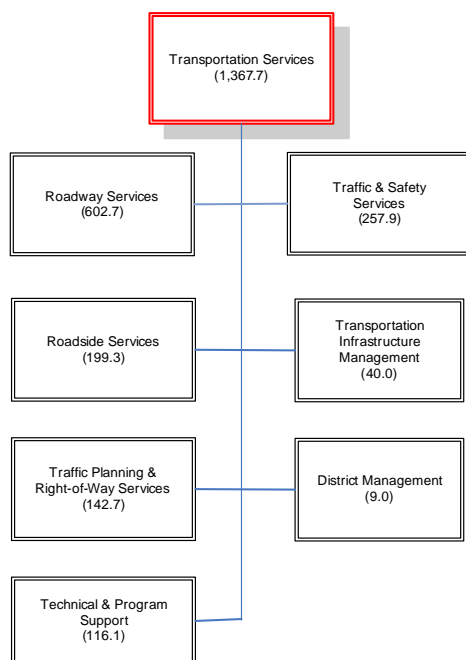


Transportation Services

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. Transportation Services is responsible for all aspects of traffic operations, roadway regulation, street maintenance and cleaning, transportation infrastructure management, road, sidewalk and boulevard occupation and snow removal.

We strive to maintain all transportation infrastructure including roads, bridges, sidewalks and boulevards within the four geographical city districts in a state of good repair with regard to public safety and efficient movement.

Program Profile

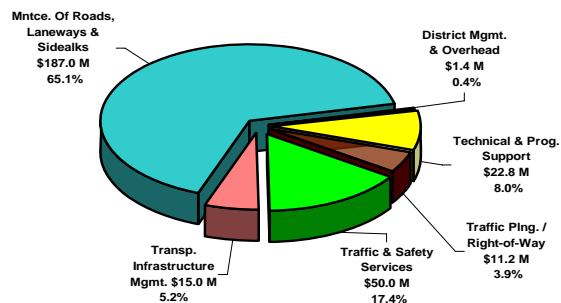


2007 Key Strategic Directions and Priorities

- Efforts will be directed toward sustaining maintenance of the City's roads and infrastructures, including improving the aesthetics of the road system, in particular the cleanup of landscaped areas adjacent to roadways and the harmonization of street furniture.
- The physical condition of the visible traffic plant such as signal heads, poles, pavement markings and signs will also be highlighted as part of our overall initiative to be more aware of the contextual nature of our responsibilities.
- Enhanced support will be directed to implement more cycling infrastructure and pedestrian projects.

2007 Recommended Operating Budget by Service

Total = \$274.2M (Gross)



2006 Key Accomplishments

- Put in service 14 new regenerative-air street sweepers in conjunction with the Clean Roads to Clean Air Initiative.
- Completed public and stakeholder consultation and issuance of Request for proposals (RFP) for the Coordinated Street Furniture Program.
- Consolidated front yard parking policies and by-law, vetted through extensive public consultation and enacted by City Council.
- Significant contribution to Clean and Beautiful City objectives through street cleaning and second phase of the 'orphan space' program.

2008 / 2009 Outlook

In the short term, the Transportation Services Division will continue to focus on the harmonization of service levels across the City in response to Council directives and the need to adjust service delivery resources to meet fiscal and human resources available.

Despite the ongoing fiscal pressures which will cause some erosion on the program's ability to maintain existing service levels, efforts will be directed toward sustaining maintenance of the City's roads and infrastructures, including improving the aesthetics of the road system, in particular the cleanup of landscaped areas adjacent to roadways and the harmonization of street furniture. The physical condition of the visible traffic plant such as signal heads, poles, pavement markings and signs will also be highlighted as part of our overall initiative to be more aware of the contextual nature of our responsibilities.

As stewards of the roadway network including expressway, arterial and local roads, the division is committed to ensure that the infrastructure assets are properly maintained and that public access is provided safely.

Program Objectives for 2007

The 2007 Operating Budget assumes that roadway, roadside and traffic services will be maintained at last year's levels except for the following important needs:

- Expand the maintenance orphaned landscaped areas and manual weed control based on the phasing of services recommended in 2005
- Continue harmonizing street cleaning and flushing City-wide
- Allocating additional resources for enforcement of parking related infractions
- Greater priority in directing resources to accommodate the movement of pedestrians (Pedestrian Plan/Walk 21 Conference) and cyclists (Bike Plan)
- Continued support for the phased expansion of the Red Light Camera Program
- Provision of resources to manage the City's new Road Damage Policy
- Greater emphasis on accommodating the use of public transit on the City's roadways

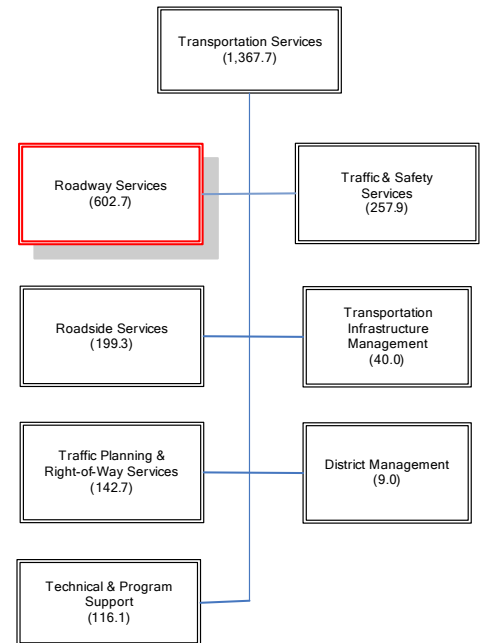
Roadway Services

Program: Transportation Services

Service Area Description:

Roadway Services are provided by District Operations and include the following activities:

- Surface maintenance and surface cleaning
- Provision of winter maintenance such as ploughing, salting and sanding of roadways using both in-house and contracted services
- District operations provide all roadway services in accordance with Council's district boundaries



Service Levels provided

- Maintains the road system in a smooth, comfortable, clean and safe condition.
- Provides road system maintenance services in a uniform manner throughout the City consistent with the road classification policy and complementary to the overall transportation asset preservation plan
- Minimizes the negative environmental impacts of road system services
- Provides emergency response assistance on the road system as required.

Emerging Challenges and Opportunities:

- *Complete the review of street cleaning activities ... reduce PM10 and PM2.5 particulates*
- *Review winter maintenance levels of service in anticipation of contracted equipment tender calls in 3rd quarter of 2007*
- *Increase emphasis on unit costs in order to increase productivity and efficiency levels*
- *Aging infrastructure requiring additional resources to maintain roads (ie. Pot holes)*

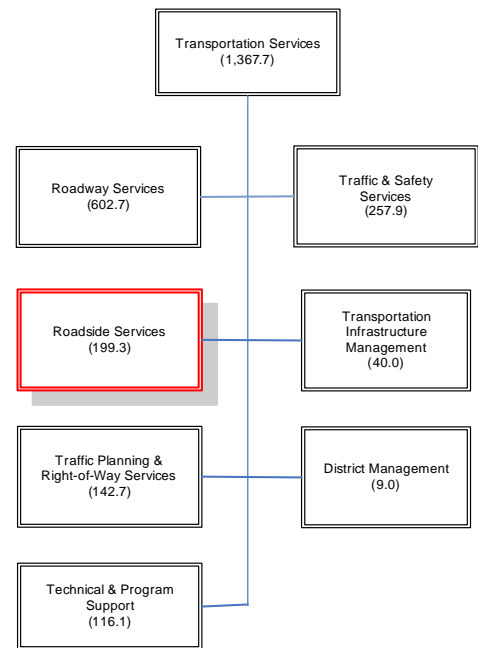
Roadside Services

Program: Transportation Services

Service Area Description:

Roadside Services are provided by District Operations and include the following activities:

- Maintenance of all roadside surfaces, including repairs to sidewalks, boulevards, road allowances, landscaped medians and areas around expressway ramps
- Grass cutting and winter maintenance (snow removal, salting and sidewalk surfaces that can be cleared mechanically in accordance with Council policies)



Service Levels provided

- Maintains sidewalks and boulevards in a clean, safe, comfortable condition.
- Provides sidewalk and boulevard services in a uniform manner throughout the City consistent with the road classification policy and complementary to the overall transportation asset preservation plan.
- Minimizes the negative environmental impacts of roadside services.

Emerging Challenges and Opportunities:

- *Expansion of the Clean and Beautiful City initiatives to address the appearance of boulevards and islands*
- *Review sidewalk winter maintenance level of service*
- *Funding for sidewalk repairs will need to be adjusted to reflect the additional amount of sidewalks which need repair*

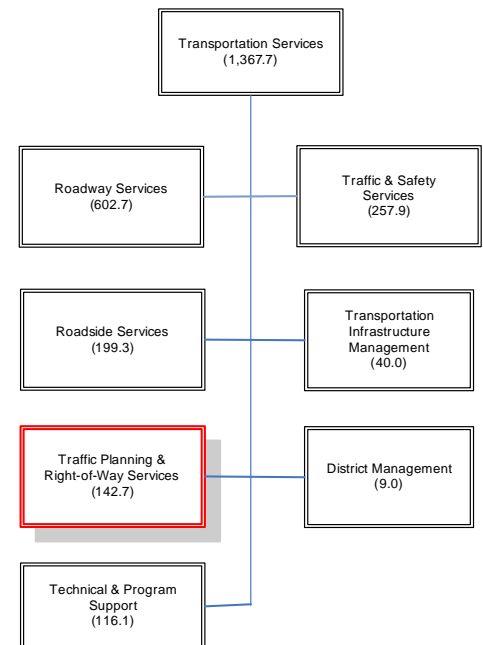
Traffic Planning & Right-of-Way Services

Program: Transportation Services

Service Area Description:

Traffic Planning and Right-of-Way Management Services are provided on a district basis and include the following activities:

- Administration of road related activity on City-owned rights-of-way, including access and parking studies, traffic impacts for developments and general district traffic planning
- Issue permits for use of roads and rights-of-way, including permit parking and perform by-law enforcement related to road allowance activities



Service Levels provided

- Responds quickly and accurately to any complaints.
- Provides development review information in accordance with STAR criteria.
- Manages use of rights-of-way by others in a consistent equitable manner, consistent with by-law provisions.
- Ensures the operation integrity of the road system.
- Facilitates economic development goals as much as practical.

Emerging Challenges and Opportunities:

- *The new harmonized front yard parking by-law will assist in managing front yard parking activities*
- *A harmonized street furniture contract should be awarded in 2007 resulting in a higher quality of street furniture*
- *New guidelines will be implemented to administer utility cut activities*

Traffic and Safety Services

Program: Transportation Services

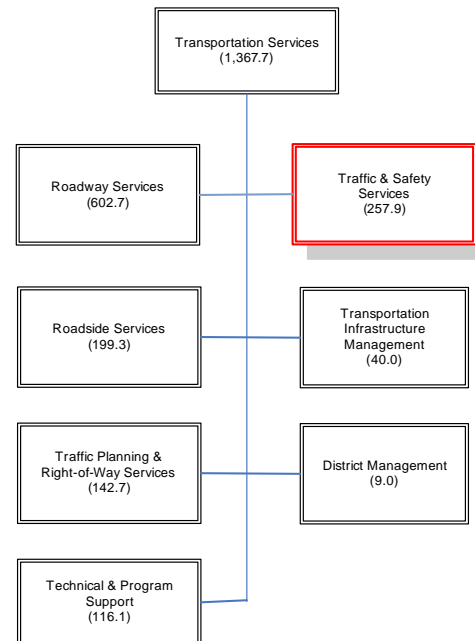
Service Area Description:

Traffic and Safety Services are provided through a combination of district and centralized functions and include the following activities:

- Collection and analysis of traffic data, feasibility studies for traffic control measures and investigation of traffic complaints
- Design and ongoing maintenance of pavement markings, traffic signs and pedestrian crossovers, traffic signals, flashing beacons and illumination signs
- Design, operation and maintenance of all traffic systems, including Red Light Camera system, Traffic Signal Control System, Corridor Management System and electrical traffic equipment

Service Levels provided

- Provides a safe travel environment for users of roads, sidewalks and laneways.
- Ensures that the traffic signal system is operated and maintained in the most cost effective and environmental friendly manner.
- Implements the LED traffic signal energy conservation plan.
- Provides for effective traffic, pedestrian and expressway management.
- Reviews effective methods of service delivery.



Emerging Challenges and Opportunities:

- *A new street name design will be proposed in order to harmonize future street name signs*
- *Improvements to pedestrian facilities such as pedestrian count down timers and improvements to pedestrian crossovers will assist in making streets safer for pedestrians*
- *The Red Light Camera system will be expanded which should help to reduce vehicular accidents in the future*

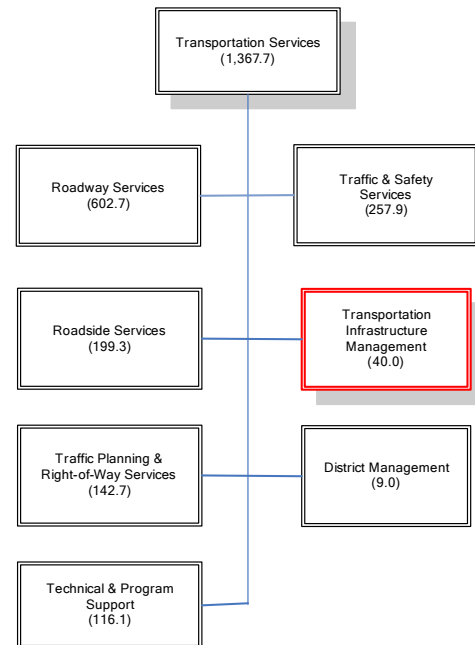
Infrastructure Management

Program: Transportation Services

Service Area Description:

Infrastructure Management services are provided centrally and include the following activities:

- Roadway transportation planning including operational planning, project planning and preliminary design of major projects and asset management
- Project management and coordination of Division's capital works program, operation and maintenance of facilities for the movement of pedestrians and cyclists



Service Levels provided

- Provides strategic direction relating to various Transportation Planning initiatives.
- Develops Transportation Services implementation strategy for new Official Plan.
- Provides a lead role in developing a transportation plan for the Waterfront Plan.
- Initiatives major transportation infrastructure studies and implementation of projects.
- Provides asset management strategy for the transportation system.
- Develops and manages the capital works program for the Division.
- Provides policy direction to Division for services and products.

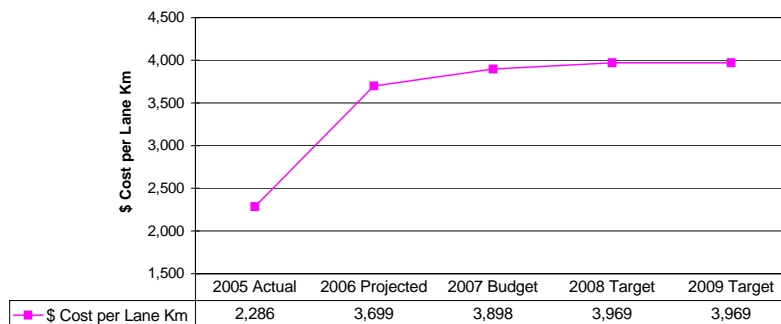
Emerging Challenges and Opportunities:

- ***Additional staff will be hired to help expand the cycling program***
- ***Greater emphasis being placed to accommodate alternative modes of travel on City streets***
- ***Aging infrastructure will require greater emphasis on asset management and operational planning in order to optimize the use of limited funding***

Key Performance Measures:

- **Efficiency Measures:** (use chart style below – perimeter gridlines in text box not shown)

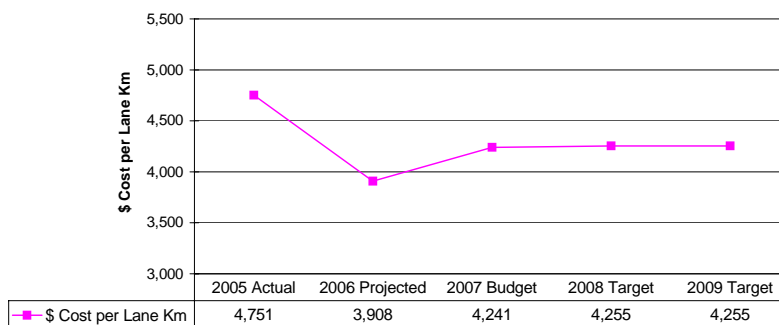
**Chart 1 - Roadway Services - Net Cost per Lane Km
(excluding Winter Maintenance)**



The 2007 budget level reflects increases in operating costs due to economic factor adjustments affecting salaries, materials and contracted services.

The 2005 actual is lower than normal historical levels due to labour disruption and storm events.

Chart 2 - Roadway Winter Maintenance per Lane Kilometre



- The 2007 budget level reflects increases in operating costs due to economic factor adjustments affecting salaries, materials and contracted services.
- The 2006 projected represents lower than normal contracted winter maintenance costs due to favourable winter conditions and fewer major storm events during the year.

Key OMBI Benchmarks

- **Customer Service / Quality – What is the Pavement Condition of Toronto's Roads?**

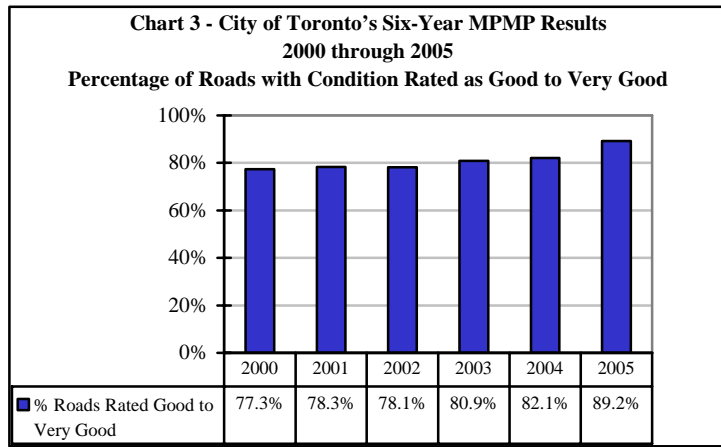
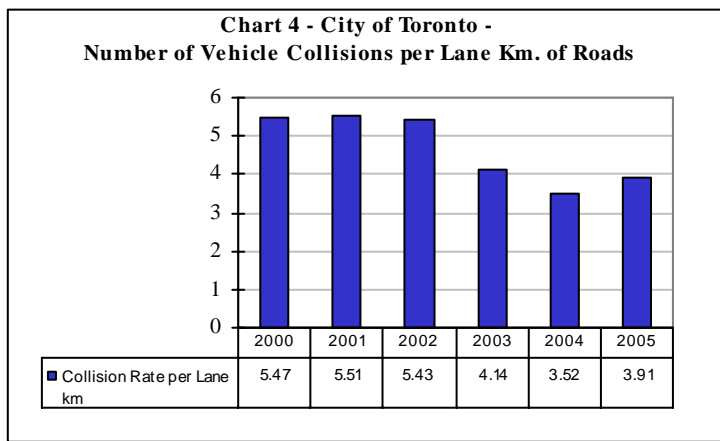


Chart 3 provides a summary of Toronto's road condition in the form of the percentage of our roads system where the pavement quality is rated as good to very good. There has been a significant improvement in road quality over this period because of Asset Management Programs.

- **Community Impact – What is the Rate of Vehicle Collisions in Toronto?**



One of the major objectives of a road network is that they are safe. Chart 4 illustrates the rate of vehicle collisions in Toronto per lane kilometre of road, from 2000 through 2005. Results for 2004 and 2005 have removed collisions on private property, but information was not available to remove similar figures from 2003 and prior years although it is estimated these would account for approximately 0.3 per lane km. Results indicate that there has been a significant decline in collisions over this period but this can be due to a number of factors such as weather conditions.