



**To:** Public Works and Transportation Committee      **Date:** June 26, 2002  
**From:** Jeff Day, P.Eng  
          General Manager, Engineering & Public Works      **File:** -  
**Re:**        **Engineering & Public Works Division - Levels of Service 2002**

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**Staff Recommendation**

That the report (dated June 26, 2002 from the General Manager, Engineering and Public Works), regarding Engineering & Public Works Levels of service for Engineering and Facilities be received for information.

Jeff Day, P.Eng.  
General Manager, Engineering & Public Works

Att. 1

June 26, 2002

## Staff Report

### Origin

At the February 25, 2002 Council Meeting, it was resolved:

“That each General Manager review with their appropriate Committee of Council, departmental programs and service levels prior to the start of the 2003 budget review process;”

This report is in response to that resolution for Engineering and Facilities.

### Analysis

The Engineering and Facilities budgets are primarily driven by the level of service standard to which the service is delivered combined with clients demand for services. The current level of service for Engineering and Facilities is attached as Appendix A.

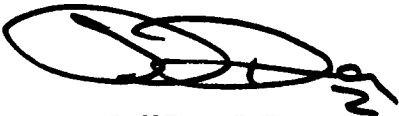
This level of service strikes a fine balance between providing effective service, maximizing infrastructure lifespan, minimizing complaints and providing long term planning, design and construction of new infrastructure in a timely manner. It should be noted that the current funding for these programs could be increased or decreased but would result in a corresponding impact on customer service and the lifespan of the infrastructure.

### Financial Impact

The proposed levels of service for Engineering and Facilities are currently accommodated in the 2002 operating budget.

### Conclusion

The proposed levels of service provide a reasonable level of service for the provision of Engineering services and Facilities programs.



Jeff Day, P.Eng.  
General Manager, Engineering & Public Works

JD:jd

June 26, 2002

## **APPENDIX A**

Program	Budget	Level Of Service	Man- Years	IMPACT					
				Tech/Safety	Community	Socioecon.	Political	Environment	
Engineering									
Support Services & Public Liaison	\$ 224,200	Same-day response for Public Liaison & Customer inquiries. Word processing, reports, tender docs, etc completed within 1 working day.	3	X			X		
Engineering Planning									
LIP & Ditch Infill Application Processing	\$ 82,751	Respond to ditch infill & LIP inquiries on demand	1.2	X	X	X	X	X	X
GIS Development & Maintenance	\$ 358,586	GIS Data update within 10 working days. Basic GIS queries within 5 working days	5.2	X			X		X
Maintenance	\$ 206,876	GIS Data update within 10 working days	3	X			X		X
Development/Programming	\$ 151,709	Basic GIS queries for information based on customer requests within 5 working days	2.2	X			X		X
Land Development Application Processing & Service Review	\$ 151,709	Engineering review of development applications within 7 working days	2.2	X			X		X
Long & Short Term Infrastructure Master Planning	\$ 305,148	Develop, update, & coordinate master infrastructure plans on a on a day by day basis as required	4.7	X			X		X
Master Water Plan Development	\$ 95,251	Update and develop master water infrastructure plan (629 km of water mains) on a day by day basis	1.5	X			X		X
Master Roads Plan Development	\$ 46,979	Update and develop master road maintenance plan (560 km of main road) on a day by day basis	0.7	X			X		X
Master Drainage Plan Development	\$ 81,459	Update and develop master drainage plan (896 km of storm sewer & ditch) on a day by day basis	1	X			X		X
Master Sewers Plan Development	\$ 81,459	Update and develop master sewer plan (482 km of sanitation sewer) on a day by day basis	1	X			X		X
Drafting Services	\$ 172,397	Design Package Co-ordination on demand within 10 working days. The drafting of as-builts within 180 working days - on demand	2.5	X			X		
Private Utility Coordination & Approval	\$ 151,709	Capital Construction Co-ordination/Access Agreements for Gas, Electrical, Telecom, and Cable TV utilities within 14 working days. Permit review & approvals within 7 working days	2.2	X	X	X	X	X	X
Capital Construction Co-ordination/Access Agreements	\$ 82,751	Review of gas, electrical, telecom and cable TV R.O.W. access requests within 14 working days	1.2	X	X	X	X	X	X
Permit Review & Approvals	\$ 68,959	Utility permit review for development applications etc. on demand within 7 working days	1	X	X	X	X	X	X

Program	Budget	Level Of Service	Man- Years	IMPACT					
				Tech/Safety	Community	Socioecon.	Political	Environment	
<b>Engineering Design &amp; Construction</b>									
Survey - Topographic & Construction Layout	\$ 809,000	Quantity surveys, pavement marking layouts, property line surveys, & private utility locates. Public Works layout & Utility Design & Planning layouts. Complete Dyke Survey circuit. Engineering & Parks Department surveys.	15	X		X			
Engineering Dept. Survey	\$ 161,800	Provide topographical survey for design - within 20 working days depending on project complexity	3	X		X			
Parks Dept. Surveys	\$ 161,800	Provide topographic survey for design - within 10 working days depending on project complexity	3	X		X			
Quantity Surveys	\$ 40,450	Confirm contract quantities for payment - within 2 working days	0.75	X		X			
Pavement Marking Layout	\$ 121,350	Provide construction layout of proposed work - within 2 working days	2.25	X		X			
Public Works Layout	\$ 80,900	Provide construction layout of proposed works - within 5 working days	1.5	X		X			
Property Line Surveys	\$ 80,900	Verify property line locations on demand - within 2 working days	1.5	X		X			
Private Utility Locates	\$ 40,450	Verify utility locations - within 2 working days	0.75	X		X			
Facilities Planning & Design Layout	\$ 40,450	Provide planning design construction surveys for buildings - within 5 working days	0.75	X		X			
Dyke Survey	\$ 80,900	Monitor dyke elevations - complete circuit every 5 years	1.5	X		X			
<b>Inspection- Roadway &amp; Utility</b>	\$ 634,400	Site inspection for construction works, contract administration, infrastructure condition & investigation of public complaints as required	9	X		X			
Customer Service Inquiries	\$ 158,600	Investigate 1 working day, minor resolve 2 working days, resolve major 10 working days.	2.25	X		X			
Construction Inspection	\$ 158,600	Daily inspection of construction work at all active sites.	2.25	X		X			
2001 Paving Contract	\$ 63,440	Full time inspection during construction	0.9	X		X			
Maintenance Inspections	\$ 63,440	Full inspection prior to 1 year maintenance period expiry.	0.9	X		X			
Damage Deposits & Ditch Infills	\$ 63,440	Inspection within 2 working days of request	0.9	X		X			
Private Utilities	\$ 63,440	Inspection within 1 working day of request.	0.9	X		X			
CCTV Inspections	\$ 63,440	Inspection within 5 working days of request.	0.9	X		X			
<b>Estimating - Capital Project &amp; DCC</b>	\$ 164,600	Minor construction estimates within 2 working days, major within 10.	2	X		X			
<b>Design and Project Management - Capital Projects</b>	\$ 365,200	Design completion. Streetlight complaint investigation. Daily coordination for project design and construction. Resolution & reporting out of minor reports & policy issues.	4.5	X		X			

Program	Budget	Level Of Service	Man- Years	IMPACT						
				Tech/Safety	Community	Socioecon.	Political	Environment		
Facilities Planning & Construction										
Preventative Maintenance Planning for City Buildings	\$ 138,817	Building condition audit & planning of preventative maintenance, cyclical maintenance and lifecycle maintenance of City buildings - on a day by day basis as required	1.7	X	X	X	X	X	X	X
Annual Preventative Maintenance Plan	\$ 32,663	Planning and scheduling of long term preventative maintenance on a day to day basis as required	0.4	X	X	X	X	X	X	X
Cyclical Maintenance Plan	\$ 32,663	Long term planning of major building component replacement on a day to day basis as required	0.4	X	X	X	X	X	X	X
Lifecycle Audits	\$ 32,663	Condition assessment and monitoring of building condition on a day to day basis as required	0.4	X	X	X	X	X	X	X
Building Asset Management	\$ 40,828	Facility asset data capture and update on a day to day basis as required	0.5	X	X	X	X	X	X	X
Long & Short Term Building Infrastructure Planning	\$ 146,983	Building Project Planning and Scheduling within 15 working days. Bi-weekly ongoing support to user departments for needs assessments/master plans. Provide budget cost estimates within 5 working days on demand	1.8	X	X	X	X	X	X	X
Project Planning and Scheduling	\$ 40,828	Provide Project plan and schedule within 15 working days	0.5	X	X	X	X	X	X	X
Client liaison	\$ 32,663	Ongoing support to user departments for facility needs assessments/master plans - on a day to day basis as required	0.4	X	X	X	X	X	X	X
Cost Estimating	\$ 32,663	Provide Class 3 (+/- 30% ) project cost estimates within 5 working days	0.4	X	X	X	X	X	X	X
Facility Assessments	\$ 40,829	Inventory of facility components requiring repair/maintenance on a day to day basis as required	0.5	X	X	X	X	X	X	X
Construction Management for City Buildings	\$ 285,800	Building construction, Budget Management & Contract Administration on a day by day basis as required . Project Supervision, Site Inspections, & Records update weekly.	3.5	X	X	X	X	X	X	X
Budget Management	\$ 65,326	Construction budget management on a day to day basis as required	0.8	X	X	X	X	X	X	X
Contract Administration	\$ 57,160	Construction contract administration on a day to day basis as required	0.7	X	X	X	X	X	X	X
Project Supervision, Inspection & Record Management	\$ 163,314	Project supervision, site inspection and record management on a day to day basis as required	2	X	X	X	X	X	X	X

Program	Budget	Level Of Service	Man-Years	IMPACT			
				Tech/Safety	Community	Socioecon.	Political
<b>Facilities Operations &amp; Maintenance</b>							
Gas, Hydro & Solid Waste Utility Charges	\$ 480,200	Utility budgets & charges established & reviewed day to day as required for City buildings		X	X		X
Security Services	\$ 167,000	24 hour, 7 days/week security at City Hall: City staff 8 hours/day, mon-fri, contract staff for the balance of security coverage	1.0	X			
Janitorial Services	\$ 569,500	Daily cleaning services for 11 City buildings	7.2	X	X		X
City Janitorial Staff	\$ 402,700	Daily cleaning services by City staff janitors for 9 City buildings	7	X	X		X
Contract Janitorial Staff	\$ 48,100	Daily cleaning services by contract staff for 2 City buildings		X	X		X
Janitorial Supplies	\$ 103,700	Cleaning supplies for 9 City buildings		X	X		X
Window Cleaning	\$ 15,000	Window cleaning at City Hall by contract semi - annually: spring and fall	0.2	X	X		X
<b>Maintenance Inspection &amp; Quality Control</b>	\$ 340,300	Review scheduling & coordination of demand maintenance requests for 133 buildings - 1 hour emergency; 48 hrs. urgent; 1-2 weeks	3.3	X	X		X
Liaison - Contract	\$ 93,200	Liaise with contractors and suppliers to schedule work for 133 buildings - 1 hour emergency; 48 hrs. urgent; 1-2 weeks planned/demand	1	X	X		X
Client liaison/Demand maintenance requests	\$ 128,100	Liaise with customers to review work requests and coordinate with workers for 133 buildings - 1 hour emergency; 48 hrs. urgent; 1-2 weeks planned/demand	1.3	X	X		X
Quality Control & Inspections	\$ 119,000	Inspection of 133 buildings as required to monitor & maintain City standards & review work performed - day to day as required	1	X	X		X
<b>Graffiti Removal Program</b>	\$ 54,500	Removal of graffiti from all City facilities on a 24 hour response to demand	0.2			X	X
Manpower	\$ 49,000	Graffiti removal within 24 hours of demand	0.2			X	X
Material	\$ 5,500	Supplies for graffiti removal				X	X
<b>HVAC Maintenance &amp; Repair</b>	\$ 291,000	Preventative maintenance, inspection & repair for all HVAC equipment on a quarterly basis based on industry standards	2.3	X	X		X
Manpower	\$ 81,000	HVAC preventative maintenance & inspection quarterly; 1 hour emergency repairs	2	X	X		X
Material	\$ 60,000	Quarterly HVAC preventative maintenance		X	X		X
Contracts	\$ 150,000	Twice annual major inspection of HVAC equipment	0.3	X	X		X
<b>Electrical Maintenance &amp; Energy Management</b>	\$ 145,700	Energy management programming & project coordination of repairs day to day on demand - 1 hour emergency; 48 hrs. urgent; 1-2 weeks planned/demand	0.8	X	X		X
Maintenance	\$ 75,000	Electrical maintenance repairs on demand - 1 hour emergency; 48 hrs. urgent; 1-2 weeks planned/demand	0.5	X	X		X
Energy Management	\$ 70,700	Energy management programming & project coordination on a day to day basis as required	0.3	X	X		X
<b>Fire Protection</b>	\$ 75,000	Annual inspections of building fire protection equipment by contract as required by regulations		X			

Program	Budget	Level Of Service	Man- Years	IMPACT			
				Tech/Safety	Community	Socioecon.	Political Environment
Conveying (Elevator Maintenance & Repair)	\$ 25,000	Scheduled maintenance, inspection & repair of elevators & loading docks in accordance with regulations - Repairs: 1 hour emergency; 48 hrs. urgent; 1-2 weeks planned/demand		X			
Building Interior Maintenance & Repair	\$ 194,000	Maintenance & repairs for interior of 11 City buildings - 1 hour emergency; 48 hrs. urgent; 1-2 weeks planned/demand	1.3	X			X
Painting	\$ 55,000	Painting of interiors for 11 City buildings on demand; 1-2 weeks planned/demand	0.5	X			X
Carpentry	\$ 55,000	Carpentry repairs for 11 City buildings on demand - 1 hour emergency; 48 hrs. urgent; 1-2 weeks planned/demand	0.3	X			X
Doors	\$ 56,000	Door repairs for 11 City buildings on demand - 1 hour emergency; 48 hrs. urgent; 1-2 weeks planned/demand	0.3	X			X
Locks	\$ 28,000	Lock repairs & key cutting for all City buildings on demand - 1 hour emergency; 48 hrs. urgent; 1-2 weeks planned/demand	0.2	X			X
Building Exterior Maintenance & Repair	\$ 73,500	Maintenance & repair, including roof and door for 11 City buildings - 1 hour emergency; 48 hrs. urgent; 1-2 weeks planned/demand	0.2	X			X
Roof Maintenance	\$ 35,000	Roof repair on demand for 11 City buildings - 1 hour emergency; 48 hrs. urgent; 1-2 weeks planned/demand	0.1	X			X
Door Maintenance	\$ 5,500	Door repairs on demand for 11 City buildings - 1 hour emergency; 48 hrs. urgent; 1-2 weeks planned/demand	0.1	X			X
Overhead Door Maintenance	\$ 18,000	Overhead door repair on demand for 11 City buildings - 1 hour emergency; 48 hrs. urgent; 1-2 weeks planned/demand		X			X
Powder Post Beetle Program	\$ 15,000	Annual inspection for powder post beetles in City waterfront structures		X			X
Maintenance & Repair Record Management	\$ 140,800	Day to day tracking/update of maintenance & repair records including work orders, warranties, manuals, etc. for 133 buildings	1.7	X			X