

July 2007

Service Efficiencies and Innovations

The City of Toronto continues to review service delivery and implement innovations that improve service and control costs. The examples of innovations listed here save residents and business time and money and support the City's priorities. Several efficiencies also illustrate the work the City continues to do with stakeholders to ensure City services reflect the needs of residents and business.

City Planning

- Harmonized applications – business processes reduced from six ways of doing business to one; e.g.: Official Plan Amendments, Zoning By-law Amendments, Condominium Approvals, Plans of Subdivision, Committee of Adjustment applications.
- Zoning By-law Project underway – will lead to collapsing 43 Zoning By-laws into one comprehensive city-wide by-law.
- Harmonization of city regulatory and policy projects, e.g.: Second suites by-law, new ravine by-law, shelter by-law, private tree by-law, front yard parking by-law, parking space dimension by-law, DIPS, Streetscape Manual, Coordinated Street Furniture Project.
- Consolidated services in four district offices and closed East York and York offices
- Launched IBMS (Integrated Business Management System) in 2001 for Committee of Adjustment and 2003 for all City Planning Development Approval Applications – currently undertaking comprehensive review to further enhance the system

Municipal Licensing and Standards

- A program review on Integrated Inspection, Enforcement and Prosecution is currently underway (impacts 8 Divisions) with the objective of streamlining enforcement processes.
- Mechanical inspection of taxis was brought in-house through a partnership with the City's Fleet Services Division and has resulted in reduced costs and increased accountability.

Solid Waste Management Services

- Reduced 51 staff positions by eliminating twice-weekly garbage pick-up, a reduction in the use of temporary/seasonal staff, movement to a 4 day 10 hour/day work week, closing the Keele Valley Landfill Site, and closure of the night shift at the Victoria Park and Dufferin Transfer Stations
- Implementation of efficiencies at the Organics Processing Facility has increased processing capacity of source separated organics

Toronto Building

- The City's Development Application Review Project (DARP) led to service improvements and a faster development approval process, including the establishment of timelines for the review of development applications. Service improvements and reforms include the publication of a Development Guide outlining harmonized practices across divisions and districts involved in the review of development applications.
- Improved turn-around times for building permit processing and inspections to meet legislated performance standards, reducing time spent on applications to under a third of the time in some cases (e.g. average turn around times for issuance of residential permits over 30 days to reaching 10 day target close to 80% of the time). Fast Track and Commercial Express Programs exceed legislative targets by making decisions on permits between 1 and 5 days 100% of the time.

Toronto Water

- Between 1998 and 2006 Toronto Water achieved a net reduction of 432 approved positions. The Works Best Practices Program saved \$38M in annual operating budget expenditures and reduced staffing levels by 521 positions. This Program was specifically undertaken to improve operational efficiency and effectiveness in the water and wastewater treatment facilities while maintaining a high level of quality service. These savings were gained through the introduction of new technologies, practices and organizational design. The District Service Improvements Project saved over \$5M and reduced staffing levels by 84 positions.
- Studies at the Ashbridges Bay, Highland Creek and Humber Wastewater Treatment Plants were undertaken to examine odour reduction. These studies will lead to the development of new odour control systems that will reduce odour impacts by as much as 90%.
- Toronto Water launched the Industrial Commercial Institutional (ICI) Water Saver Program with clients that included many large businesses in Toronto. Their participation resulted in savings of 1,148,280 litres per day, reducing expenses by \$248,007.
- The implementation of the Water Efficiency Plan is continuing and actual savings to date on incentive programs have been measured at 13,236 ML/year (1.4% of annual water production).
- The Transmission Operations Optimization (TOO) Study provides alternatives that could yield energy savings of up to \$2.5 million annually through system modifications and the optimization of pump usage.
- Water Efficiency shortened the average length of time it takes to process a rebate application for a customer from almost 12 weeks to an average of 2 to 3 weeks.

Transportation Services

- In-sourcing of Scarborough District Sweeping Operations in 2007 and improved equipment and route design has led to cost savings.
- Consolidated three sign shops into one, resulting in less management staff required, cost savings and improved levels of service
- Switch to new multi-year contracts for winter maintenance has led to lower annual costs.
- Re-design of salt/plough routes leading to improved levels of service and reduced costs.

- Roll-out of new Coordinated Street Furniture Program by Astral Media, including design, fabrication, installation and maintenance, at no cost to the City, plus annual guaranteed revenues to the City.

Revenue Services and Toronto Water

Commencing in 2008, the City will be replacing its aging water meters and implementing an automated, radio frequency based water meter reading technology (Fixed Area Network). The new technology will significantly improve operating efficiency and provide for added benefits for water consumers. The City's investment in water meters and reading technology will pay itself off in approximately 6.5 years given that financial benefits of \$24 million per year will be realized through a combination of additional revenues and operating efficiencies.

Financial Investments

Investment returns have exceeded industry benchmarks since 1998 and have netted the City \$9 million annually in additional earnings. The consolidation of the investment functions from the former municipalities at amalgamation also created higher returns of approximately \$20 million annually.

Loan Guarantees

As part of a number of innovative financing strategies, the City has provided loan and line of credit guarantees that leverage the City's high credit rating to provide support to various organizations and initiatives. In some cases, these are provided to cultural organizations to which the City provides operating grants and act as a back stop to cash flows during the year. Examples include the Toronto Philharmonia, Toronto Symphony Orchestra and Canadian Stage. In other cases, the City provides long term capital loan guarantees to support initiatives that would not otherwise be feasible without the City's support. Examples include support to development of the Ricoh Centre at Exhibition Place, the Lakeshore Lions Arena and, the Don Valley Brickworks.

Information Technology

As part of response to recommendation by Auditor General, implementation of new telephone expense management system. Better management reporting on usage and pooling of airtime. AG reported initial savings of \$200K with the potential for more.

New asset management system has been rolled out for all technology assets. Ability to track software licences for compliance, hardware capital depreciated costs and lifecycle replacement.

Recreation

After School Recreation and Care Program – a collaboration among Parks, Forestry and Recreation, Children's Services and Social Services to design and deliver after school program for children 6 – 12 in the 13 priority neighbourhoods. The design of the program envisions a transition to being fully funded by parent fees except for those clients eligible for child care subsidy.

Economic Development, Culture & Tourism

- NPS visitor Information Centre: RFP done for delivery of visitor information services by a company also selling product services to tourists; Winner did 100% of capital renovations and is paying approximately \$25,000 a year in rent and delivering visitor information services which would cost us approximately \$250,000 a year to replicate.
- CN Tower INFOTOGO MOBILE: creation of a sponsorable asset to pay for the delivery of information services at high visitor locations during summer months. \$55,000 in sponsorship pays for all direct costs
- TAPintoTO! Greeter Program; volunteers recruited to meet with visitors and show them around their neighbourhoods; approximately 1000 hours will be donated in 2006 to provide our visitors with a unique and memorable experience; City contributes on part-time staff member and \$10,000 in program costs. A sponsorship program will be developed once program has a longer track record with the goal of recovering operating costs.
- Free maps: (a) sponsorable asset created to produce a map for information desks (e.g. hotel concierges) to give to their guests in response to questions; \$65,000 in sponsorships raised to produce 1 million copies

Homes for the Aged

- Homes for the Aged has successfully reduced and/or restructured administrative and operating expenditures.
- Extended reception and administrative support hours have improved accessibility and responsiveness for 24-hour operations.
- Improved care and service to residents through a combination of staff and contracted services, which ensure therapeutic programs and art and music therapies, physiotherapy and occupational therapy remain accessible
- Re-alignment of programs to ensure the availability of evening and weekend programming for residents without increasing costs.
- Restructured housekeeping and laundry services, introduction of new equipment and supplies, resulting in reduction of service costs.