

## Staff Recommended 2015 Operating Budget & 2015 – 2024 Capital Budget and Plan

Budget Committee Presentation  
John Livey, Deputy City Manager  
January 27, 2015

# Agenda

- ❖ **2015 Budget & Plans - Cluster B Overview**
  - Tax Supported Program Overview
- ❖ **Staff Recommended 2015 - 2024 Capital Budget and Plan**
  - Capital Overview
  - Major Projects in the 10-Year Capital Budget & Plan
  - Major Projects in the 2015 Capital Budget
- ❖ **Staff Recommended 2015 Operating Budget and Plan**
- ❖ **2015 Recommended Service Levels by Program**
  - 2014 Accomplishments
  - 2015 Service Deliverables
  - Issues, Opportunities and Priority Actions



# 2015 Budget & Plans - Cluster Overview



# Cluster B - Tax Supported Program Overview



# Cluster B - Focus on Organizational Excellence

## Strategic Actions for 2013-2018

### City Building

1. Implement Smart Urban Growth Strategies
2. Invest in Culture
3. Develop a Long-term Transportation Plan and Policies

### Economic Vitality

4. Increase Employment Opportunities
5. Accelerate Economic Growth

### Environmental Sustainability

6. Support Environmental Sustainability
7. Develop a Long-term Solid Waste Management Strategy

### Social Development

8. Support Affordable Housing
9. Strengthen Neighbourhoods
10. Enhance the City's Quality of Life
11. Advance Toronto's Motto 'Diversity our Strength'
12. Improve Emergency Response and Prevention

### Good Governance

13. Open Government by Design
14. Engage the Public
15. Strengthen Public Service Governance
16. Strengthen Intergovernmental Relationships
17. Enhance the City's Capacity to Serve Toronto's Diversity
- ✓ 18. Develop and Implement a Workforce Plan
- ✓ 19. Improve Customer Service
- ✓ 20. Enhance Performance Measurement
- ✓ 21. Improve Organizational Excellence
22. Implement Shared Services

### Fiscal Sustainability

23. Update the Long-term Fiscal Plan
24. Improve Service and Financial Planning
25. Ensure State of Good Repair for Infrastructure
26. Finance the City's Growth

# Cluster B - Focus on Organizational Excellence

## Focus on Results

Cluster B Dashboard  
Cluster B KPS Report  
Divisional Work Plan Updates

## Focus on Our People

Employee Engagement Surveys  
Talent Management Programs

## Focus on Our Customers

Customer Service Improvement teams  
Customer Satisfaction Surveys

## Focus on Improvement

B Excellent Team  
Strategic Planning  
Divisional Work Plans

## City Strategic Actions

Good Governance



**Staff Recommended  
2015 – 2024 Capital Budget and Plan**



# Capital Overview

## Waterfront Revitalization Initiative

### Key Objectives:

- ❖ Invest in infrastructure, roads, parks and public spaces to facilitate private investment in the East Bayfront, Central Waterfront and West Don Lands
- ❖ Complete a planning framework for the Port Lands consistent with the Central Waterfront Secondary Plan
- ❖ Secure funding for Lower Don flood protection and related infrastructure to enable redevelopment of the Port Lands
- ❖ Complete reviews of Billy Bishop TCA and the next phase of Waterfront Revitalization

### Key Issue:

- ❖ Waterfront Toronto's \$1.5 billion government funding expected to spent by 2020
  - Additional funding will be required to continue Waterfront Revitalization
  - 2015 funding includes \$400 thousand toward the completion of a Strategic Review of the second phase of the initiative
  - Report to Council in second quarter of 2015



# Major Projects in the 10-Year Capital Budget & Plan

## Waterfront Revitalization Initiative

2015–2024 Recommended Capital Plan of \$118.567 million provides funding for the following growth-related projects:

- ❖ Design and engineering for the Lower Don flood protection project (\$5.0 million)
- ❖ Continuation of Precinct Implementation Projects including Queen’s Quay Revitalization, East Bayfront Transit, East Bayfront and West Don Lands (\$45.9 million)
- ❖ Construction of the Fort York pedestrian and cycling bridge (\$18.0 million)
- ❖ Development of a Regional Sports Complex (\$32.3 million)
- ❖ The strategic review related to waterfront delivery, and the City’s goals and priorities for the next phase of Waterfront Revitalization (\$400 thousand)



# Major Projects in the 2015 Capital Budget

## Waterfront Revitalization Initiative

The 2015 Capital Budget of \$24.7 million will provide for:

- ❖ Lower Don flood protection design/engineering (\$5.0 million)
- ❖ Fort York pedestrian and cycling bridge (\$4.5 million)
- ❖ Development of East Bayfront (\$2.6 million)
- ❖ Further development of West Don Lands (\$2.4 million)
- ❖ East Bayfront transit (\$1.8 million)
- ❖ Completion of the second subway platform and concourse improvements at Union Station (\$1.8 million)



# Capital Overview

## Transportation Services

### Key Objectives:

- ❖ Significant increase in State of Good Repair work
  - Focus on addressing backlog
- ❖ Increased funding for Traffic Congestion Management Projects
- ❖ Increased investments in Service Improvement, and Health and Safety Projects
  - Includes cycling and pedestrian infrastructure



# Major Projects in the 10-Year Capital Budget & Plan

## Transportation Services

The 2015 - 2024 Recommended Capital Plan of \$3.899 billion provides funding for:

❖ State of Good Repair Projects (\$3.1 billion)	<u>2015</u>	<u>2014</u>
➤ F. G. Gardiner Rehabilitation	\$970 million	\$535 million
➤ Major Road Rehabilitation	\$614 million	\$677 million
➤ Local Road Rehabilitation	\$666 million	\$542 million
➤ City Bridges Rehabilitation	\$415 million	\$396 million
➤ Sidewalks	\$155 million	\$131 million
❖ Growth-Related Projects Primarily to Address Traffic Congestion (\$526 million)		
❖ Service Improvement Projects (\$182 million)		
➤ Including \$88 million for Cycling Infrastructure		
❖ Health and Safety Projects (\$87 million)		
➤ Including \$22.9 million for Major Signal Modifications, \$21.8 million for New Traffic Control Signals/Devices, \$10 million for Audible Pedestrian Signals, and \$6.9 million for other Pedestrian Safety and Infrastructure Programs		

The 2015 Plan represents an increased investment of \$930 million in Transportation infrastructure over the 2014 Plan

# Major Projects in the 2015 Capital Budget

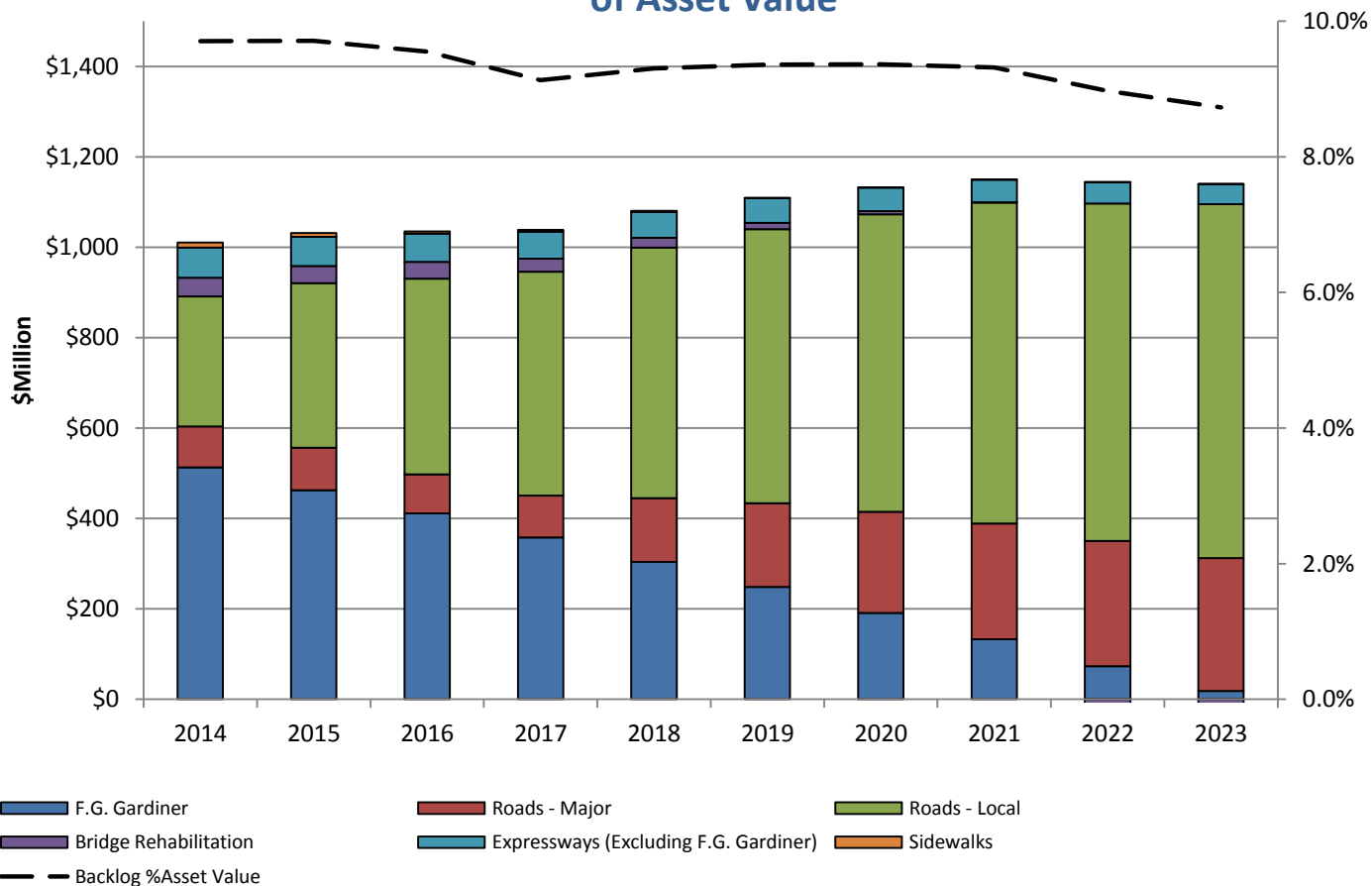
## Transportation Services

The 2015 funding of \$332.2 million provides funding for:

- ❖ State of Good Repair Projects (\$239.1 million)
  - F. G. Gardiner Rehabilitation \$40.7 million
  - Major Road Rehabilitation \$60.9 million
  - Local Road Rehabilitation \$50.2 million
  - City Bridges Rehabilitation \$39.1 million
  - Sidewalks \$17.8 million
- ❖ Growth-Related Projects Primarily to Address Traffic Congestion (\$56.9 million)
- ❖ Service Improvement Projects (\$22.0 million)
  - Including \$10.5 million for Cycling Infrastructure
- ❖ Health and Safety Projects (\$14.2 million)
  - Including \$2.0 million for Audible Pedestrian Signals and \$642 thousand for Pedestrian Safety and Infrastructure Projects

# Cluster B State of Good Repair Backlog

## Transportation Accumulated Backlog by Asset Type and Backlog as a % of Asset Value



# Capital Overview

## Fire Services

### Key Objectives:

- ❖ Build and renovate fire stations
- ❖ Update and upgrade emergency and personal protective equipment
- ❖ Enhance dispatch capabilities

2015 - 2024 Recommended Capital Plan of \$60.193 million provides funding for:

- ❖ Building and Renovating Fire Stations (\$24.5 million)
  - Station A (Hwy 27 & Rexdale Blvd.) \$5 million
  - Station B (Keele St. / Downsview) \$5 million
  - Station 135 (Chaplin) \$4 million
  - Station G (Sunnybrook) \$9 million
  - Station 424 (462 Runnymede Rd.) \$1 million
- ❖ Update and upgrade equipment (\$24.5 million)
  - Replacement of Portable Radios \$10 million
  - Bunker Suits \$8 million
- ❖ Enhance Dispatch Capabilities (\$2 million)
  - Computer-Aided Dispatch and Dynamic Staging \$2 million

# Major Projects in the 2015 Capital Budget

## Fire Services

The 2015 funding of \$10.7 million provides for:

- ❖ Building and Renovating Fire Stations (\$5.2 million)
  - Replacement of Station 135 (Chaplin) \$3.3 million
  - Building Station B (Hwy 27 & Rexdale Blvd.) \$1.1 million
  - Renovation and repurposing of Station 424 (462 Runnymede Rd.) \$0.8 million
- ❖ Emergency and personal protective equipment (\$3.3 million)
  - Self-Contained Breathing Apparatus \$2.6 million
  - Thermal Imaging Cameras \$0.7 million
- ❖ Enhance Dispatch Capabilities (\$1.1 million)
  - Computer Aided Dispatch Upgrade \$0.7 million
  - Predictive Modelling Tool / Dynamic Staging \$0.4 million



# Capital Overview

## City Planning

### Key Objectives:

- ❖ Undertaking proactive planning initiatives and local area studies that develop a framework to guide future growth and development in the city
- ❖ Enhancing the quality of the City's open spaces within the road allowance with Civic Improvements Places projects
- ❖ Increased funding for Legislated Requirements – Official Plan, Municipal Comprehensive Reviews and the City-wide Zoning by-law



# Major Projects in the 10-Year Capital Budget & Plan

## City Planning

2015–2024 Recommended Capital Plan of \$59.302 million provides funding for:

- ❖ Local Area growth studies (\$10.7 million)
- ❖ Council directed service level changes:
  - 5 Heritage Conservation District Studies per year (\$10.0 million)
  - Additional Avenue studies (\$2.5 million)
- ❖ Transportation and Transit Planning studies (\$2.75 million)
- ❖ 7 to 9 Places projects every year (\$27.9 million)
- ❖ On-going legislative requirements – statutory five year review of the Official Plan (\$2.85 million) and support for legal challenges of the New Zoning By-law (\$1.28 million)

# Major Projects in the 2015 Capital Budget

## City Planning

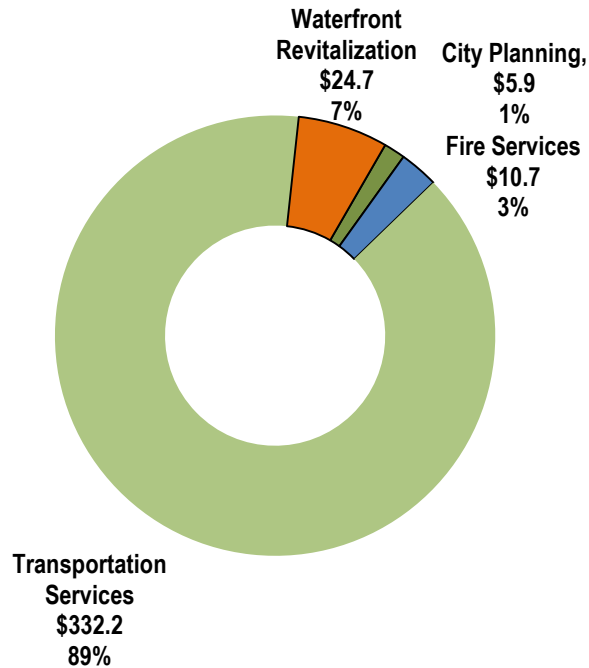
The 2015 funding of \$5.9 million provides for:

- ❖ 9 Places projects creating high impact public space improvements (\$1.94 million)
- ❖ 18 City Building studies and secondary plans (\$1.74 million)
- ❖ 5 Heritage Conservation District Studies/Plans (\$1.0 million)
- ❖ Transportation master planning in support of growth areas (\$250 thousand)
- ❖ Defense of the Zoning by-law before the OMB (\$335 thousand)

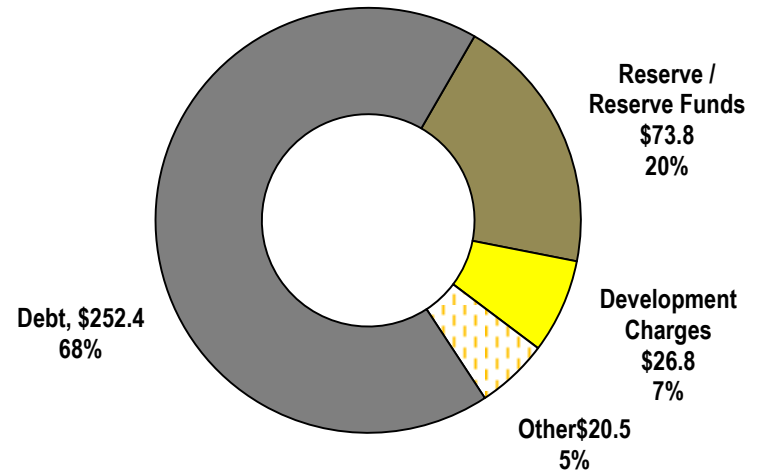
# 2015 Capital Budget

## Capital Spending by Program and Funding Sources

Where the Money Goes  
\$373.5 Million



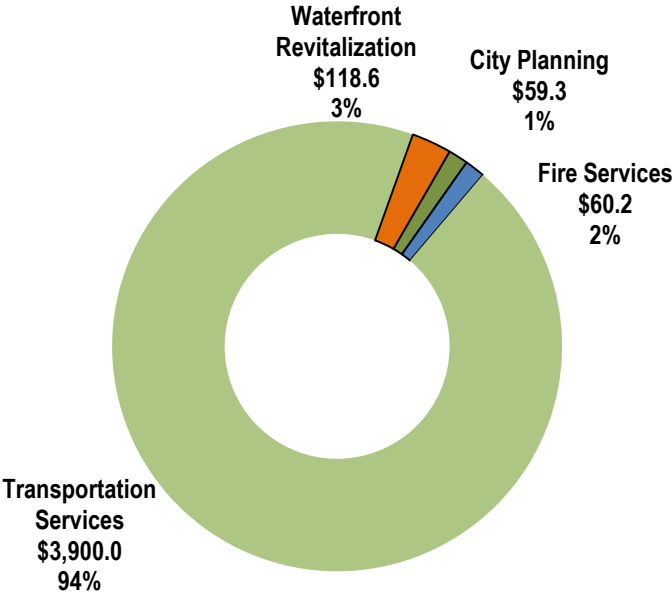
Where the Money Comes From  
\$373.5 Million



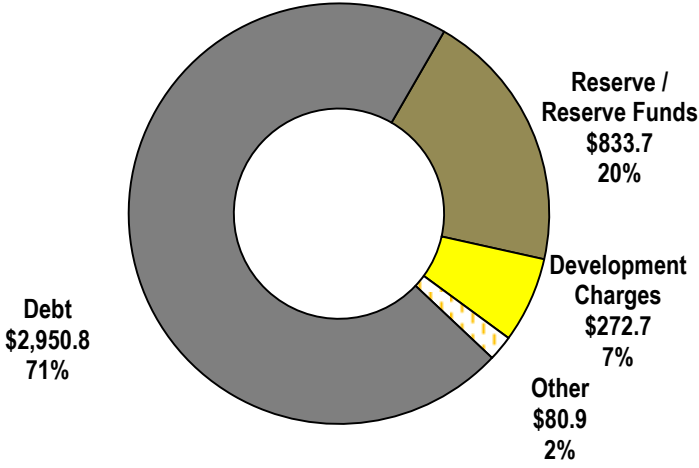
# 2015-2024 Capital Budget and Plan

## Capital Spending by Program and Funding Sources

Where the Money Goes  
\$4,138 Million

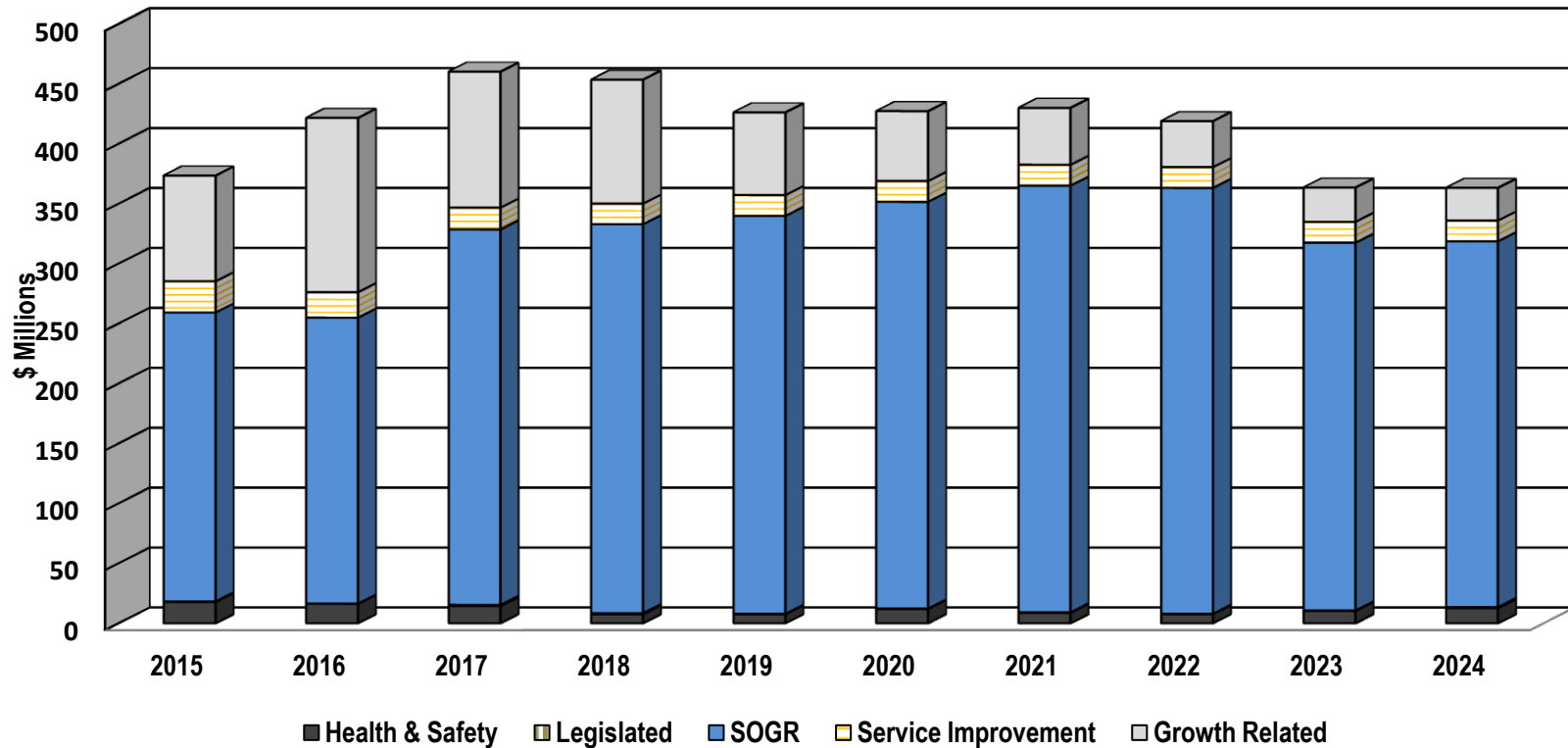


Where the Money Comes From  
\$4,138 Million



# 2015-2024 Capital Plan by Category

	2015-2024 Capital Budget and Plan by Project Category									
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Health & Safety	18	16	14	8	8	12	9	8	10	13
Legislated	1	0	1	1	0	0	0	0	0	1
SOGR	241	239	313	324	332	339	356	355	307	305
Service Improvement	26	21	18	17	17	17	17	17	17	17
Growth Related	88	145	113	103	69	58	47	38	29	27



# Incremental Operating Impact of Capital (in \$000s)

Projects	2015 Rec'd Budget		2016 Plan		2017 Plan		2018 Plan		2019 Plan		2015 - 2019 Total		2015 - 2024 Total	
	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions	\$000s	Positions
<b>1. Previously Approved Projects</b>														
<b>a. Fire Services</b>														
Predictive Modelling Tool/Dynamic Staging			60.0								60.0	-	60.0	-
Station B (Stn 144) Keele St (Downsview)					2,060.0	21.0	(50.0)				2,010.0	21.0	2,010.0	21.0
Station A (Stn 414) Hwy 27 and Rexdale Blvd							2,060.0	21.0	(50.0)		2,010.0	21.0	2,010.0	21.0
Emergency Phone System Replacement			116.0	1.0							116.0	1.0	116.0	1.0
<b>b. Waterfront Revitalization Initiative – Impact on City Divisions</b>														
Parks, Forestry and Recreation			2,055.0	28.8			1,125.0	15.8	4,385.9	61.4	7,565.9	106.0	7,565.9	106.0
Toronto Water					340.0	3.0	240.0	2.0			580.0	5.0	580.0	5.0
Transportation	103.2		191.1		27.7		6.2		3.8		332.0	-	332.0	-
Solid Waste Management	5.2								11.1		16.3	-	16.3	-
<b>c. Transportation</b>														
Cycling Infrastructure	36.0		36.0								72.0	-	72.0	-
New Traffic Control Signals/Devices	180.0		180.0								360.0	-	360.0	-
<b>2. New Projects - 2015</b>														
<b>a. Fire Services</b>														
Computer Aided Dispatch Upgrade					15.0		1.0		1.0		17.0	-	17.0	-
Emergency Communication System Enhancement					80.0		1.0		1.0		82.0	-	82.0	-
Thermal Imaging Cameras					145.0						145.0	-	145.0	-
<b>b. Transportation Services</b>														
Cycling Infrastructure	105.0										105.0	-	105.0	-
<b>3. New Projects - Future Year</b>														
<b>Total Recommended (Net)</b>	<b>429.4</b>	<b>-</b>	<b>2,638.1</b>	<b>29.8</b>	<b>2,667.7</b>	<b>24.0</b>	<b>3,383.2</b>	<b>38.8</b>	<b>4,352.8</b>	<b>61.4</b>	<b>13,471.2</b>	<b>154.0</b>	<b>13,471.2</b>	<b>154.0</b>

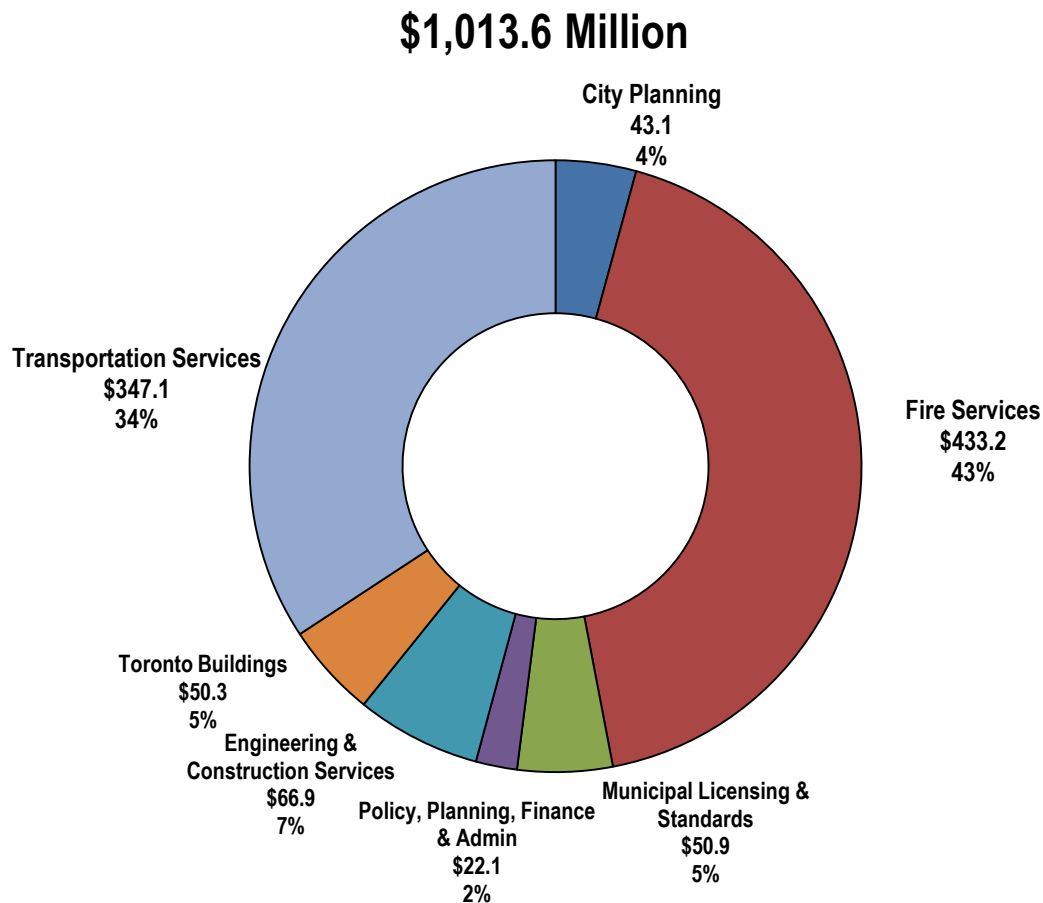


**Staff Recommended  
2015 Operating Budget and Plan**

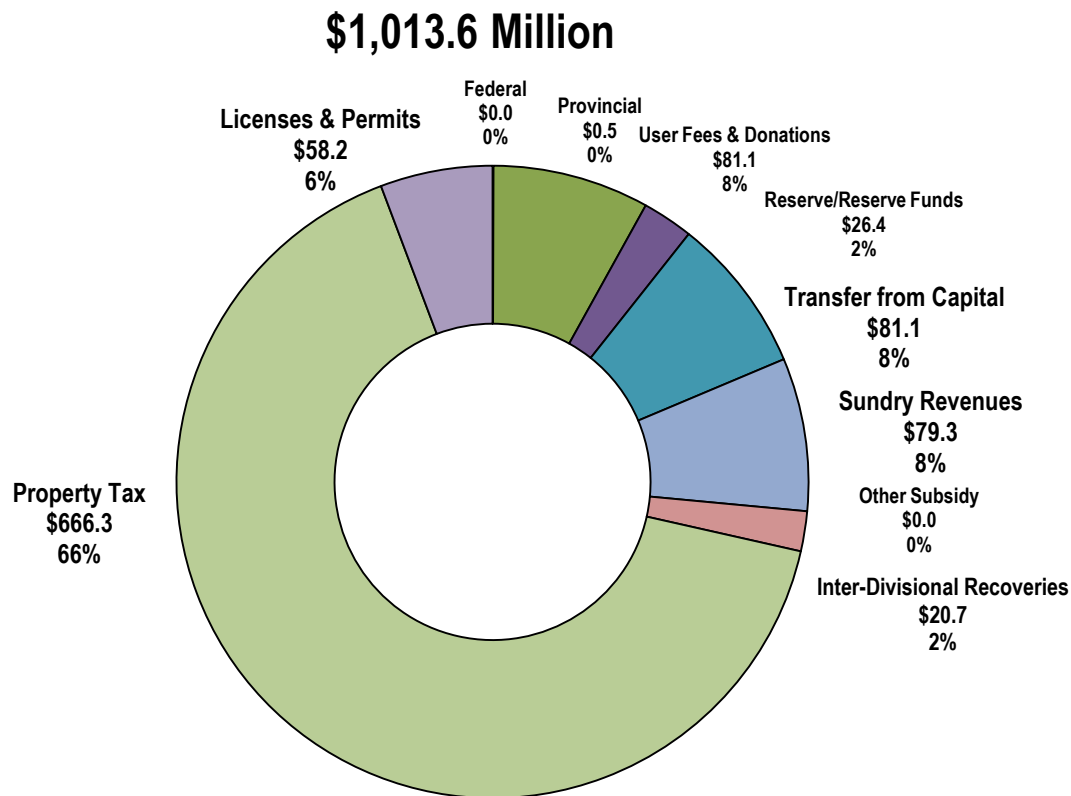




# Recommended Gross Operating Budget Where the Money Goes



# Recommended Operating Budget Where the Money Comes From



# Staff Rec'd 2015 Net Operating Budget

(\$000s)	2014 Budget		2015 Budget		Change from 2014 Over (Under)			
	Gross	Net	Gross	Net	Gross		Net	
					\$	%	\$	%
<b>Citizen Centred Services "B"</b>								
City Planning	41,607	15,608	43,086	15,608	1,479	3.6%	0	0.0%
Fire Services	425,535	410,901	433,227	416,227	7,692	1.8%	5,326	1.3%
Municipal Licensing & Standards	50,046	21,077	50,894	21,075	848	1.7%	(2)	(0.0%)
Policy, Planning, Finance & Admin	22,063	9,885	22,097	9,885	34	0.2%	0	0.0%
Engineering & Construction Services	65,602	7,604	66,898	7,604	1,296	2.0%	0	0.0%
Toronto Buildings	48,409	(10,944)	50,256	(10,944)	1,847	3.8%	0	0.0%
Transportation Services	340,202	206,107	347,138	206,797	6,936	2.0%	690	0.3%
<b>Citizen Centred Services "B"</b>	<b>993,464</b>	<b>660,238</b>	<b>1,013,596</b>	<b>666,252</b>	<b>20,132</b>	<b>2.0%</b>	<b>6,014</b>	<b>0.9%</b>

# Net Operating Budget and Staff Changes 5 Year Overview

	Approved Budget					Rec'd
	2010	2011	2012	2013	2014	2015
Approved Net Budget (\$000's)	\$585,855.3	\$576,253.4	\$600,937.4	\$646,664.4	\$660,238.7	\$666,252.7
Net Change		-\$9,601.9	\$24,683.9	\$45,727.0	\$13,574.4	\$6,014.0
% Change from Prior Year		-1.6%	4.3%	7.6%	2.1%	0.9%
Approved Complement	6,686.0	6,616.2	6,314.9	6,247.4	6,235.1	6,289.6
Net Change		-69.8	-301.3	-67.5	-12.3	54.5
% Change in Staff Complement		-1.0%	-4.6%	-1.1%	-0.2%	0.9%

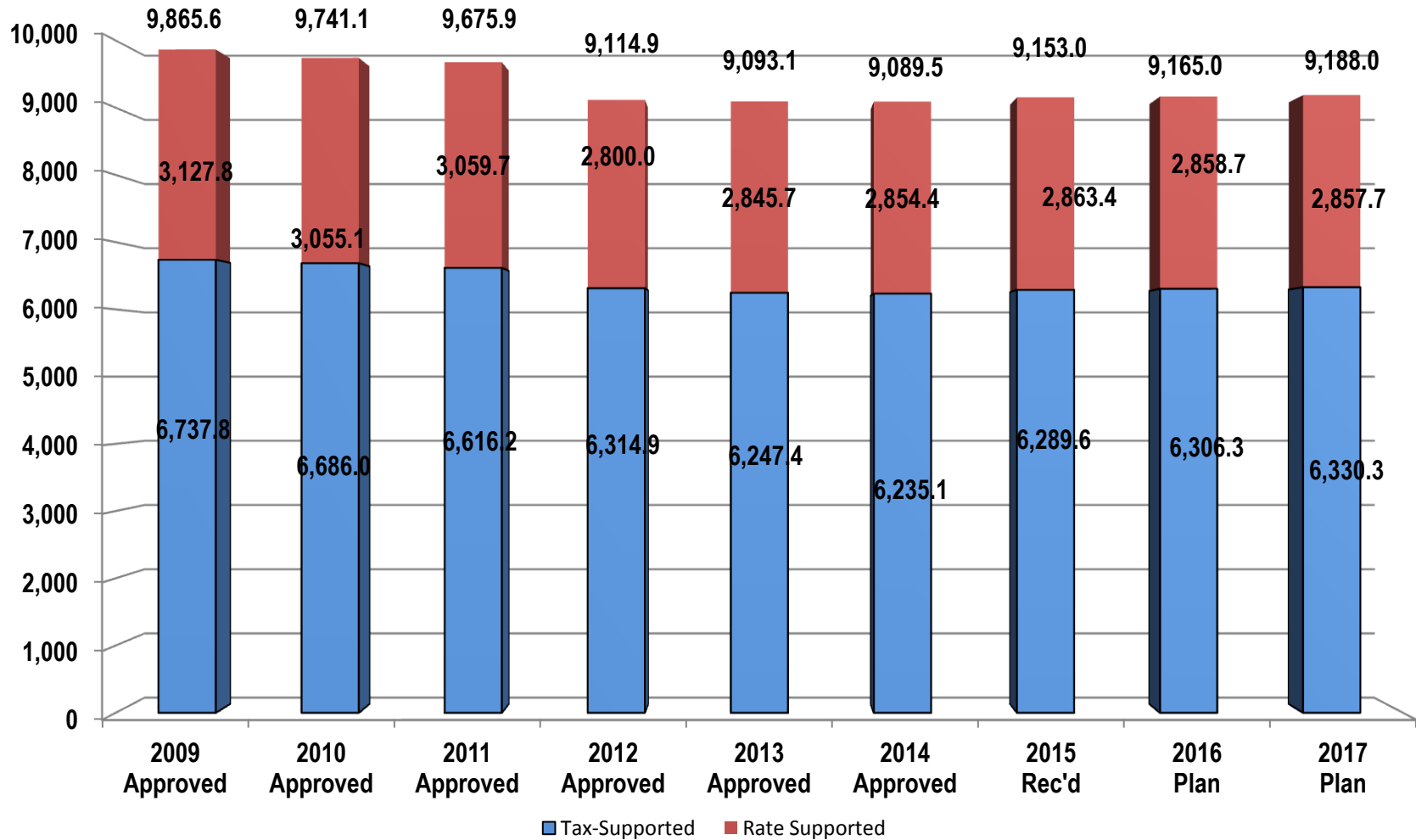
## Key Trends:

Net budget increases from 2012 to 2014 were driven by a funding transfer to Transportation Services in 2012 for Streetlighting Hydro and Maintenance (\$41 million), and by COLA adjustments in 2013 and 2014 related to Fire's Collective Agreements (\$47 million )

2015 net pressure of 6.0 million was driven by the addition of 54.5 positions, the majority of which are for Fire Prevention and Education

Steady reduction in the Complement from 2011 to 2014 was due to efficiencies, and transfers of staff to other Divisions.

# Staffing Trend (Includes Capital Positions)



# 2015 Recommended Operating Budget

## Key Drivers

(In \$000s)	2015 Rec'd Base Budget
<b>Gross Expenditure Changes</b>	
Prior Year Impacts ( <i>Transit Implementation Unit, Re-classification Sr. Bylaw/Bylaw Officer Positions</i> )	1,460
Operating Impacts of Capital ( <i>Maintenance of Add'l Roadway Infrastructure / 33 Km</i> )	703
Economic Factors ( <i>Price increase for Salt</i> )	691
COLA and Progression Pay	10,236
Other Base Changes	(1,252)
<b>Total Changes</b>	11,838
Revenue Changes (Inflationary adjustments, increased full cost recovery)	(6,934)
<b>Total Changes</b>	(6,934)
<b>Net Expenditures</b>	4,903

# Recommended Enhanced Service Priorities

Enhanced Services Priorities - Description	2015 Recommended			Net Incremental Impact			
	Gross Expenditures	Net Expenditures	New Positions	2016 Plan		2017 Plan	
				Net Expenditures	# Positions	Net Expenditures	# Positions
<b><u>City Planning</u></b>							
Council Approved Service Level - 5 Add'l Area Studies	201.9	201.9	3.0	144.2			
Council Approved Service Level - 5 Add'l HCD Studies/Plan	238.9	238.9	4.0	170.6			
Add 1 Manager for Legislative Initiatives	83.9	83.9	1.0	59.9			
<b><u>Engineering &amp; Construction Services</u></b>							
Add 2 Sr. Project Mgrs - Basement Flooding Protection Program for Toronto	248.5		2.0				
<b><u>Municipal Licensing &amp; Standards</u></b>							
Two Additional MSO Officers for Multi-Residential Apartments	90.0	90.0	2.0	95.5		4.9	
<b><u>Transportation Services</u></b>							
Winter Maintenance - Bikeways, Windrows, Sidewalks, AODA Compliance	125.0	125.0		625.0			
Winter Maintenance - Sidewalks & Bus Stops	483.3	483.3		2,416.7			
Ditch Rehabilitation/Culvert Reconstruction	566.2		8.7				
<b><u>Toronto Building</u></b>							
Improving the Quality of Building Inspections	890.0		13.0	670.0			
<b><u>Fire Services</u></b>							
Addition of 25 Fire Prevention and Public Education positions	1,187.2	1,187.2	25.0	1,709.5			
<b>Total Enhanced Service Priorities</b>	<b>4,114.9</b>	<b>2,410.2</b>	<b>58.7</b>	<b>5,891.4</b>	-	4.9	-

# Recommended New Service Priorities

New Services Priorities - Description	2015 Recommended			Net Incremental Impact			
	Gross Expenditures	Net Expenditures	New Positions	2016 Plan		2017 Plan	
				Net Expenditures	# Positions	Net Expenditures	# Positions
(a) New Services							
<b><u>Engineering &amp; Construction Services</u></b>							
Add 1 Sr. Project Mgr - Soil & Groundwater Quality for PF&R	175.6		1.0				
<b><u>Transportation Services</u></b>							
Pan Am Games - Prior Costs (District Road Operations)	479.0						
Pan Am Games - During Event (Control Room, Traffic Controls, Signs)	769.9						
Pan Am Games - Transportation Planning and Preparation	341.8		3.3		(3.3)		
Traffic congestion Management, Analyzing and Reporting	111.0		1.0				
<b><u>Fire Services</u></b>							
Pan Am Games - Preparation and Planning	259.7		3.0		(3.0)		
Pan Am Games - Operations	2,042.7						
(b) New Fees							
<b><u>Transportation Services</u></b>							
New Lane Occupancy Rental Fees		(1,300.0)		(650.0)		(650.0)	
<b>Total New Service Priorities</b>	<b>4,179.7</b>	<b>(1,300.0)</b>	<b>8.3</b>	<b>(650.0)</b>	<b>(6.3)</b>	<b>(650.0)</b>	<b>-</b>



# User Fee Changes

## Cluster B

Fee Description	2014 Fee	Recommended 2015 Fee	% Increase	Incremental Revenue (\$000's)
<b>New Fees:</b>				
Lane Occupancy Rental Fees - New Fee (Transportation)	n/a	Variable	n/a	1,300.0
<b>Cost Recovery above Inflation:</b>				
Full Stream Utility Cut Permit Fees (ECS)	600.00	1,135.00	89.2%	665.7
Street Event Permit Fees (Transportation)	Variable	Variable	n/a	180.0
Building Permit and Sign Permit Fees (Toronto Building)	Variable	Variable	n/a	890.0
Community Planning Fees: Add'l 4.9% Increase (City Planning)	Variable	Variable	n/a	538.6

# 2016 and 2017 Plans

Description (\$000s)	2016 - Incremental Increase				2017 - Incremental Increase			
	Gross Expense	Revenue	Net Expenses	# Positions	Gross Expense	Revenue	Net Expenses	# Positions
<b>Known Impacts:</b>								
Progression Pay & Step Increases	6,117.0	546.1	5,570.9	0.0	5,379.9	562.5	4,817.4	0.0
Operating Impact of Capital	323.5	0.0	323.5	0.0	2,299.5	0.0	2,299.5	0.0
Annualization	77.6	(1,482.7)	1,560.3	(3.0)	500.0	0.0	500.0	0.0
End of two year program to fund road deficiencies - Transportation	(4,000.0)	(4,000.0)	0.0	0.0	0.0	0.0	0.0	0.0
Permit Fee Increases - Building	0.0	1,229.6	(1,229.6)	0.0	0.0	830.7	(830.7)	0.0
IDR Changes to TW Utility Cut Repair Program - Transportation	0.0	2,000.0	(2,000.0)	0.0	0.0	(4,000.0)	4,000.0	0.0
Other	(245.9)	(550.0)	304.2	(2.0)	117.0	(124.1)	241.1	(1.0)
<b>Sub-Total</b>	<b>2,272.3</b>	<b>(2,257.0)</b>	<b>4,529.3</b>	<b>(5.0)</b>	<b>8,296.4</b>	<b>(2,730.9)</b>	<b>11,027.3</b>	<b>(1.0)</b>
<b>Anticipated Impacts:</b>								
Possible Large Increase in Winter Maintenance - Transportation	9,000.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0.0
Reversal of one-time PetSmart Grant/2 MSOs - MLS	(154.6)	(250.0)	95.5	0.0	4.9	0.0	4.9	0.0
Add'l 25 Fire Prevention and Public Education Positions - Fire	2,896.6	0.0	2,896.6	25.0	2,896.6	0.0	2,896.6	25.0
<b>Sub-Total</b>	<b>11,742.1</b>	<b>(250.0)</b>	<b>11,992.1</b>	<b>25.0</b>	<b>2,901.5</b>	<b>0.0</b>	<b>2,901.5</b>	<b>25.0</b>
<b>Total Incremental Impact</b>	<b>14,014.3</b>	<b>(2,507.0)</b>	<b>16,521.3</b>	<b>20.0</b>	<b>11,197.9</b>	<b>(2,730.9)</b>	<b>13,928.8</b>	<b>24.0</b>



# 2015 Recommended Service Levels



# Transportation Services

## 2014 Accomplishments

### Congestion Management and Investing in Public Infrastructure

- ❖ Performed 185 km of road rehabilitation work, an increase of 54% from 2013
- ❖ Retimed 219 traffic signals on eight corridors
- ❖ Initiated the "Steer It, Clear It" program for improved incident management

### Creating Safer, More Liveable Streets

- ❖ Completed 82 Neighbourhood Improvement projects in 43 out of 44 wards
- ❖ Partnered with artists and police to remove 136,642 sq.ft of graffiti vandalism and complete 164 murals
- ❖ Installed 22.7 km of bikeways on streets and 5.7km of trail projects, with two additional trail project assessments completed
- ❖ Implemented a pilot project creating separated bicycle lanes on Richmond and Adelaide
- ❖ Built 31 new sidewalks (6,700m) and installed 3,988 pieces of street furniture

### Improved Customer Service

- ❖ Improved travel communication by adding travel times to Vehicle Messaging Signs, establishing a Twitter feed for incidents on major routes
- ❖ Developed and launched the Toronto Cycling App to enable cyclists – more than 3,500 cyclists uploaded data for 60,000+ cycling trips in the city



# Transportation Services

## 2015 Service Deliverables

### Mobility

- ❖ Implement strategies to minimize lane closures due to construction
- ❖ Conduct pre-planning, event management, and pre/post event cleaning activities to support the Pan/Parapan Am Games, including installing 40 traffic cameras along routes and at venues to manage traffic impacts.

### Safety

- ❖ Implement the Integrated Traffic Safety Strategy.

### Liveable Streets

- ❖ Enhance the public realm through increased street furniture deployment, graffiti removal, street art installations and beautification of abandoned spaces.

### Infrastructure

- ❖ Develop and implement an asset management plan for culverts.

### Operations

- ❖ Award approximately 50 new winter maintenance contracts for the seven year term (2015-2022) incorporating approved levels of service.
- ❖ Continue performance target of 95% on-time completion rate for an estimated 100,000+ service requests received through 311.



# Transportation Services

## Issues, Opportunities, and Priority Actions

### ❖ Service Issues

- Winter Maintenance – New Contracts and Enhanced Service Levels
- Increased Number of Requests; Challenges with Proactive and Planned Work
- Traffic Congestion and Delay
- Staff Retention, Retirements, and Vacancies

### ❖ Service Opportunities

- Provide Additional AODA Support
- Support for Improving Surface Transit Operations
- Service Level Improvements

### ❖ Priority Actions to address Issues and Opportunities

- Congestion Management Plan
- User Fee Review – Lane Occupancies and Street Events
- Succession Management and Accelerated Hiring

# Policy, Planning, Finance & Administration

## Office of Emergency Management – 2014 Accomplishments

- ❖ Office of Emergency Management 24/7 On Call
  - 45 activations including 19 Emergency Social Services responses and 2 Emergency Operations Centre Activations
  - Maintained 100% compliance with the 15 minute response time by OEM Stand-by
- ❖ Ice Storm Council Direction
  - 4 dedicated reception centres established with access to backup power supply
  - 3 meetings of inter-divisional team coordinating services for vulnerable populations
- ❖ Business Continuity
  - Increased Divisional business impact assessments from 7% to 91% (770+ assessments)
- ❖ Training and Exercises
  - Trained over 150 City staff on Emergency Operations Centre and reception centres, achieving an overall client satisfaction rating of 95.5%
  - Participated in 11 emergency exercises with all levels of government and private sector

# Policy, Planning, Finance & Administration

## Office of Emergency Management – 2015 Service Deliverables

- ❖ Office of Emergency Management 24/7 On Call
  - Maintain 100% compliance with the 15 minute response time by the Office of the Emergency Management Stand-by
- ❖ Public Education and Outreach
  - Improve outreach to vulnerable segments of the population through community engagement and public education on the importance of personal emergency preparedness
- ❖ Business Continuity
  - Ensure 90% of Divisions have a current business impact analysis, business continuity plan and tested/exercised plans
- ❖ Training and Exercises
  - Enhance staffing levels and training for Emergency Operations Centre staff by delivering 5 new advanced training courses, achieving 80% client satisfaction
  - Train Lead Reception Centre staff on their roles and responsibilities, achieving 80% client satisfaction



# Policy, Planning, Finance & Administration

## Office of Emergency Management - Issues, Opportunities, and Priority Actions

### ❖ Service Issues:

- Over the years, Toronto residents have experienced various emergency situations including extreme winter and summer storms, flooding, power failures, health emergencies, hazardous material spills and accidents

### ❖ Service Opportunities:

- The Emergency Operations Centre serves as the established and recognized point of authority for coordinated management of resources, personnel and incident information during emergencies
- Reduce risk to the community and build resiliency by coordinating and integrating activities necessary to mitigate against, prepare for, respond to, and recover from risks and emergencies

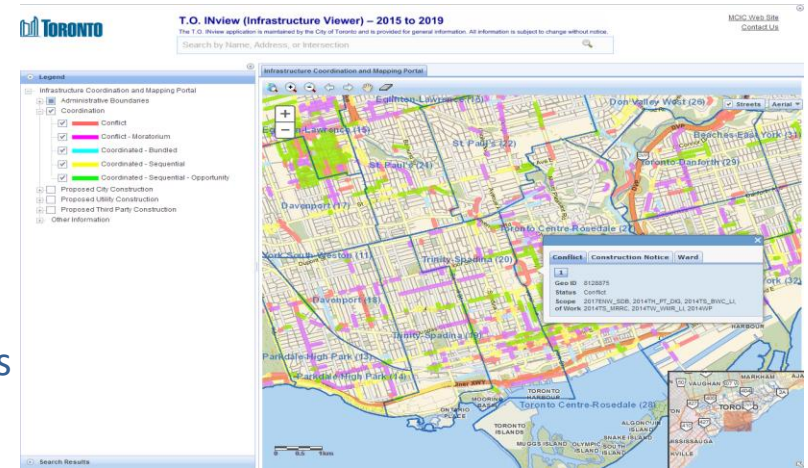
### ❖ Priority Actions to address Issues and Opportunities:

- Improve outreach to vulnerable segment of the population through community engagement & public education on the importance of personal emergency preparedness
- Continue to work with all Divisions to complete their Business Impact Analyses and Business Continuity Plans

# Policy, Planning, Finance & Administration

## Major Capital Infrastructure Coordination -2014 Accomplishments

- ❖ Introduced new process to secure final review of scope and timing (“FROST”) for capital projects two years prior to construction
  - Will reduce the incidence of late changes in scope that contribute to construction delays
- ❖ Enhanced T.O.INview which facilitates City divisions and external organizations exchanging details of their planned capital projects to minimize construction disruption
- ❖ Implemented new procedures allowing external agencies and utilities to disclose, update and coordinate their capital programs
- ❖ Provided a single-window access for City divisions to participate in integrated management and operations of Metrolinx projects



# Policy, Planning, Finance & Administration

## Major Capital Infrastructure Coordination – 2015 Service Deliverables

- ❖ Automate existing procedures that identify potential conflicts, and opportunities to bundle projects in each year of the coordinated five-year capital program
- ❖ Enhance existing procedures to finalize the scope of capital projects at least two years prior to construction to minimize the risk of delay
- ❖ Increase the level of detail, and frequency of updates provided by City divisions, external utilities and other organizations, to enhance the coordination of all construction that contributes to congestion
- ❖ Continue developing joint and reciprocal agreements between the City and other organizations to bundle the planning, design and construction of capital projects

# Policy, Planning, Finance & Administration

## Major Capital Infrastructure Coordination - Issues, Opportunities, and Priority Actions

- ❖ Service Issues:
  - The increasing complexity and value of construction across the city (exceeding 1 billion dollars per year) requires continuous coordination to improve delivery rates and minimize disruption
  - The wide range of organizations and capital planning creates a unique challenge for MCIC to improve and automate coordination procedures and tools including T.O.INview
- ❖ Service Opportunities:
  - MCIC is uniquely positioned to prescribe the optimal sequence for construction of overlapping, adjacent, intersecting and stand-alone projects to minimize disruption
  - MCIC is developing “best-in-class” tools and procedures that can also manage operational programs and emergency work that adds to congestion
  - MCIC can create alliances between the City and other organizations (Metrolinx and utilities) to create the conditions that permit joint planning and construction
- ❖ Priority Actions to address Issues and Opportunities:
  - Improve technical capabilities in MCIC and I&T to upgrade and expand coordination tools
  - Create and strengthen alliances with other organizations to jointly deliver capital projects
  - Strengthen the change management process to reduce impacts caused by late changes in the scope and budget of capital projects

# Policy, Planning, Finance & Administration

## 2014 Accomplishments

- ❖ Streamlined business processes for a client division
  - Billing and collection for parking and sign encroachment - 25,000 transactions totalling \$5.6 million
    - Transferred responsibilities for this process to PPF&A with no additional resources
- ❖ Developed processes to support the implementation of the new Human Resources Management eRequest System within Cluster B
- ❖ Transactions Processed
  - Processed over \$487 million in accounts payable transactions and 21,600 purchase documents
  - Issued 21,000 invoices valued at \$159 million
  - Processed \$180 million in Accounts Receivable transactions
  - Provided payroll time entry for over 6,000 Cluster B employees; prepared and distributed over 21,000 Payroll Information Reports (Leave Bank Balances, Overtime, Mileage) to Cluster B management staff
- ❖ Conducted 86 public consultation events and managed public consultation and notification requirement for over 50 projects for Cluster B programs

# Policy, Planning, Finance & Administration

## 2015 Service Deliverables

- ❖ Streamlining Operations
  - Continue to review business processes in PPFA and Cluster B Division to identify and improve efficiencies
- ❖ Issue 46,000 invoices valued at \$165 million
  - 90% of invoices issued within 48 hours of completed request
- ❖ Develop eleven 2016 Cluster B capital and operating budgets within prescribed timelines
- ❖ Process 100% of the payroll files within prescribed timelines
- ❖ Provide financial & management reporting to Executives and managers of Cluster B within prescribed timelines
- ❖ Support implementation of Employee Self-Service and Manager Self-Service in Cluster B programs

# Municipal Licensing & Standards 2014 Accomplishments

- ❖ Completed significant policy reviews and implementation of bylaw amendments: Taxi Industry review, Street Food Vending and harmonization of vending bylaws, Rooming House Consultation plan
- ❖ Completed Business Process Review at Licence Issuing Office
- ❖ Completed 5 year Strategic and IT plans
- ❖ Reduced Division's vacancy rate to 3%
  - 71 staff hired or promoted
  - Provided technical and conflict management training to front line staff
- ❖ Issued 56,000 business licences and permits
- ❖ Rectified 70% of all previously identified deficiencies in apartment buildings with a focus on re-inspection





# Municipal Licensing & Standards

## 2015 Service Deliverables

- ❖ Develop Business transformation plan for business licensing including modernization of regulatory oversight
  - Target a reduction of customer wait times by 25% by year end
- ❖ Execute enforcement strategies to address community standard issues such as signs, vacant/derelict properties and housing standards.
- ❖ Implement risk based audit approach to the Multi-Residential Apartment Building (MRAB) Audit program with a focus on life safety
- ❖ Implement targeted enforcement strategies to address community focussed nuisance issues
  - Strategies will focus on community impacts due to illegal and/or unlicensed businesses
- ❖ Continue to expand partnerships to increase pet licensing by 10%





# Municipal Licensing & Standards

## Issues, Opportunities, and Priority Actions

### ❖ Opportunities

- Updating and modernizing bylaws
- Improving business processes
- Prioritizing requests for service/enforcement
- Improving response times and resolution outcomes

### ❖ Priority Actions

- Review of Licensing, Property Standards and other relevant bylaws
- Development of business transformation plan for Licensing Services
- Implementing dynamic staff deployment plans
- Prioritizing enforcement efforts to address broader community nuisance issues
- Continued focus of MRAB on re-inspection and expansion to low and mid-rise apartment buildings
- User Fee Review

# Fire Services

## 2014 Accomplishments

- ❖ Attended over 111,000 emergency incidents, representing an increase of more than 2% over 2013
- ❖ Increased efficiency of fire inspection reporting through technology
- ❖ Completed inspections of 270 vulnerable occupancies, in alignment with new Fire Code regulations



# Fire Services

## 2014 Accomplishments

- ❖ Opened the new state-of-the-art Station 221 (257 Eglinton Ave.)
- ❖ Implemented several quality management processes for the Communications Division
  - For the first time, met the National Fire Protection Association (NFPA) performance benchmark for call processing in 2014, with an impressive time of 56 seconds



# Fire Services

## 2015 Service Deliverables

- ❖ Provide 24-hour emergency response for the City of Toronto from 83 fire stations located across the City
- ❖ Respond to approximately 112,000 emergency incidents resulting in approximately 290,000 vehicle responses including 26,600 fire alarms, 11,000 working fires, 52,000 medical emergencies and over 12,500 rescues
- ❖ Provide enhanced Fire Services' Prevention and Education Programs to maintain FUS insurance grade rating of Class 3
- ❖ Inspect 79,000 new, existing and rehabilitated buildings
- ❖ Host over 1,900 public education forums to promote fire safety
- ❖ Deliver the new Master Fire Plan, representing TFS programs and services over the short and medium term, and set the stage for accreditation (Commission on Fire Accreditation International – CFAI)
- ❖ Continue to make improvements in response times and work towards NFPA (Total response time of 6:20 min, 90% of the time as per NFPA 1710)

# Fire Services

## Issues, Opportunities, and Priority Actions

### ❖ Service Issues

- ❖ Additional pressure due to WSIB presumptive legislation for Fire fighters related occupational diseases (Bill 221) that was amended in 2014 to include six additional cancers retroactive to 1960
- ❖ Facility and building operation and maintenance and repair costs escalating, updated and fulsome Building Condition Audits are required. Significant SOGR backlog exists
- ❖ Auditor General's report recommends improvements in Professional Development and Training that require additional resources in order to address and achieve compliance
- ❖ Vertical Response and traffic congestion within the City are causing increased service-delivery challenges
- ❖ One additional crew will be required in order to open each future fire station
- ❖ Additional space is required for TFS Headquarters operations

# Fire Services

## Issues, Opportunities, and Priority Actions

- ❖ Service Opportunities
  - Fire is undertaking the pursuit of accreditation from the Centre for Public Safety Excellence through the Commission of Fire Accreditation International (CFAI). This involves examining performance across 10 categories, 44 criteria, and 253 KPI's
  - CFAI accreditation will drive a number of future recommendations, controls and service-improvement objectives which will, in turn, drive future budget requirements
  - The outcomes of CFAI accreditation will achieve many of the recommendations identified within the Fire/EMS efficiency review with respect to “lean-type” solutions
  - CFAI accreditation aligns well with Excellence Canada principles.
- ❖ Toronto Fire has developed a comprehensive set of KPI's for service level performance measurement and is developing greatly enhanced reporting tools and systems that will enhance service level management moving forward



# Engineering & Construction Services 2014 Accomplishments

## ❖ Improved Customer Service

- Reduced closure times at major Intersections by 30% on TTC Projects
- Successfully tested use of overnight work on Finch Avenue West between Highway 400 and Dufferin Street
  - Lanes re-opened to traffic every morning

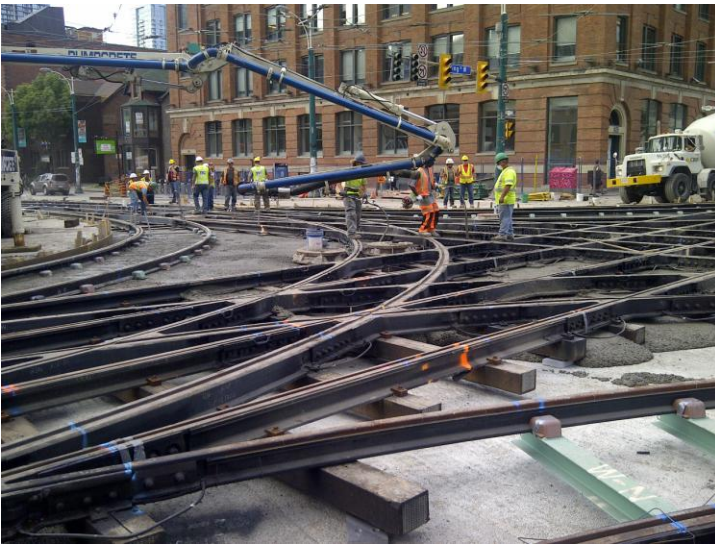
## ❖ Improved Service and Financial Planning

- Developed a new multi-year Program Management delivery model to expedite Basement Flooding Protection Program construction projects across 41 study areas
- Completed 1,405 engineering reviews of development applications
- Moved toward electronic delivery of engineering reviews of land development application



# Engineering & Construction Services 2014 Accomplishments

- ❖ Ensured State of Good Repair for Infrastructure
  - Delivered \$452 Million in capital construction projects – \$88 Million more than in 2013
  - Completed 649 bridge condition assessments and structures inspections, ensuring 100% compliance with regulatory requirements
  - Completed the Strategic Plan for the rehabilitation of the F.G. Gardiner Expressway, valued at \$1.9 Billion over 25 years (2014 – 2038)





# Engineering & Construction Services

## 2015 Service Deliverables

- ❖ Deliver 80% of approved capital budget (ECS portion estimated to be \$572 Million)
- ❖ Sustain 75% compliance with STAR timelines for review of development applications
- ❖ Inspect 279 bridges to maintain 100% completion rate in 2015 and future years for the provincially-legislated 2-year bridge condition inspection cycle
- ❖ Launch an interactive, web-based map showing 955 City-owned bridge locations and conditions
- ❖ Add 2 FTEs dedicated to delivery of Basement Flooding Protection Program construction projects to support the Council-approved program expansion
- ❖ Identify and recommend to Council a procurement and financing strategy for the \$1.9 Billion Strategic Plan for the rehabilitation of the F.G. Gardiner Expressway
- ❖ Minimize construction-related disruption by:
  - Better managing lane closures and work sites
  - Improving construction signage content and location
  - Issuing more frequent news releases and social media notifications
  - Where appropriate and after consultation with local councillors, extending daily work hours, scheduling overnight work from 7:00 p.m. to 6:00 a.m., or working 24/7

# Engineering & Construction Services

## Issues, Opportunities, and Priority Actions

### ❖ Service Issues

- Value of capital program delivered by ECS continues to escalate – expected to reach almost \$1 billion by 2018, double the value of the 2014 capital program

### ❖ Service Opportunities

- Continue to expand project delivery capacity to align with forecasted increases in the clients' capital programs.
- Implement business plan for electronic service delivery for Development and Third Party Application Review

### ❖ Priority Actions to address Issues and Opportunities

- Increase Basement Flooding Protection Program construction projects in line with Council-approved expansion of the program
- Strengthen recruitment efforts for professional and technical staff to maintain core service delivery capacity

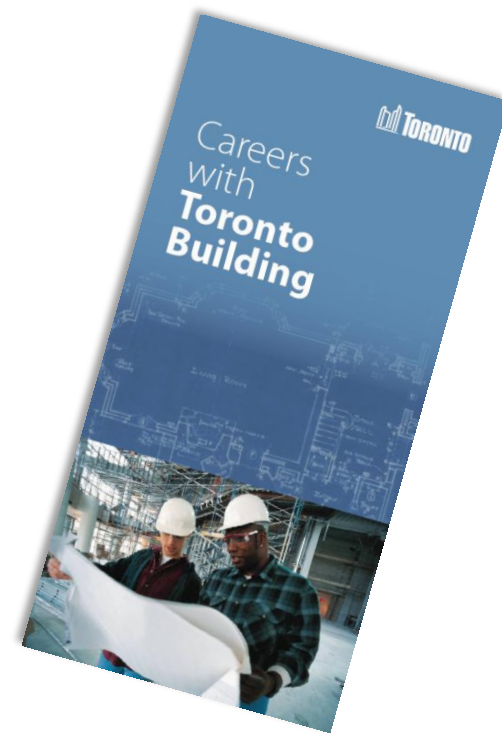
# Toronto Building 2014 Accomplishments

- ❖ Managed a high volume of permit application intake and improved performance of permit issuance
  - Issued over 45,300 building permits with a construction value totaling \$7.5 billion
  - Exceeded legislative requirements for issuing a permit (or issuing notice of reasons for not issuing) 95% of the time for complete applications
  - Completed over 165,000 building inspections



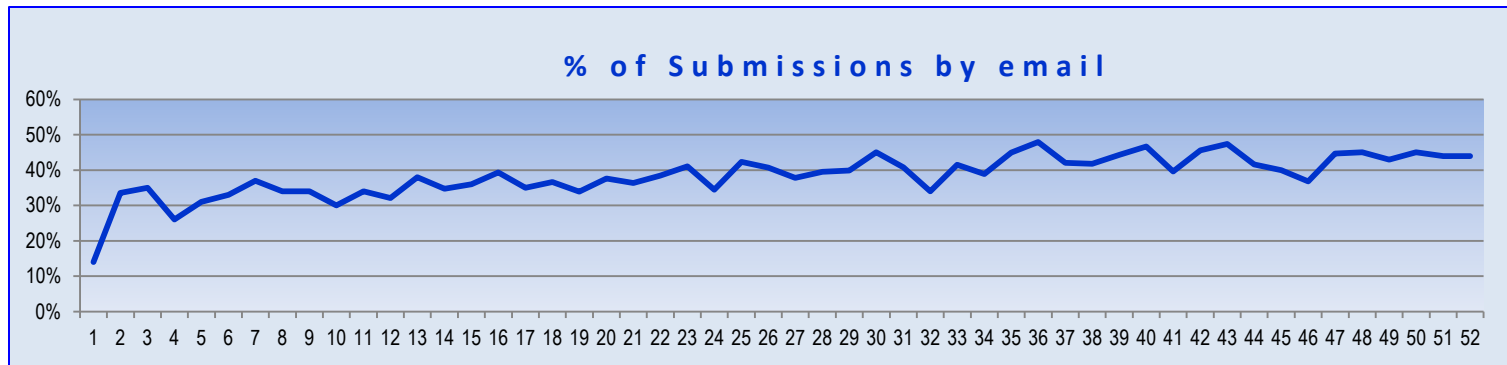
# Toronto Building 2014 Accomplishments

- ❖ Achieved budget targets while reaching a vacancy rate below 5%
  - Total new hires in 2014 = 67
  - Vacancy rate at end of 2014 = 1.9% (8 vacancies)
  - Trained and qualified new staff

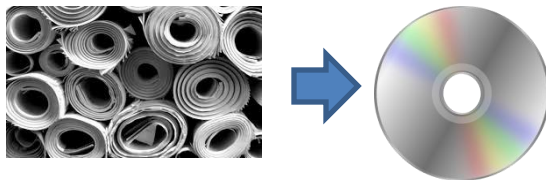


# Toronto Building 2014 Accomplishments

- ❖ Launched further stages of the Program's Electronic Service Delivery (ESD) initiative
  - Email submissions for building permit applications, building service requests, permit applications for new houses and associated permits (i.e. demolition, mechanical and plumbing) are being accepted.



- Launched development of the on-line Web Portal
- Digitization of building records in progress



# Toronto Building

## 2015 Service Deliverables

- ❖ Maintain and improve the rate of processing applications and responding to inspection requests within legislated time frames
  - Review complete applications within legislated time frames, for all types of buildings, at a target of 95% of the time in 2015 and onwards
  - Conduct mandatory building inspections within legislated time frames (2 days) at a target of 94% of the time in 2015 and onwards
- ❖ Continue implementation of customer service improvements and electronic enhancements to:
  - Make services easier to access and reduce in-person transactions
  - Optimize workload distribution which will reduce wait times between application and approval
  - Review FASTRACK applications within 5 business days at a target of 95% of the time in 2015 and onwards
- ❖ Monitor and respond to the level of development activity across the City

# Toronto Building Issues, Opportunities, and Priority Actions

## ❖ Service Issues

- Sustained high level of permit application intake driven by higher than anticipated construction activity.
- Higher than expected volumes of inspection requests and open permits as identified in the Auditor General's report "Toronto Building – Improving the Quality of Building Inspections"
- Customer access to various service channels

## ❖ Service Opportunities

- Maintain and improve the service levels for processing applications and responding to inspection requests within legislated time frames
- Continue implementation of customer service improvements and further electronic service enhancements.
- ✓ Support clients and staff through the transition to Building Code amendments

## ❖ Priority Actions to address Issues and Opportunities

- An increase of 13 positions is recommended to staff a dedicated inspections enforcement team and to provide a higher level of service for smaller construction and renovation projects
- Make services easier to access and reduce in-person transactions through the development of online portal, as part of the Electronic Service Delivery (ESD) initiatives
- New annual costs of \$0.045 million for the Building Code Qualification and Registration Program administered by the Ministry of Municipal Affairs and Housing (MMAH)



# City Planning

## 2014 Accomplishments

- ❖ Delivered city-building work at the local and city-wide levels, including:
  - Council adoption of the Eglinton Connects Planning Study, and Development Permit System policies
  - Area-based studies including: Dufferin Street “Avenue” Study, McCowan Precinct Study, Billy Bishop Toronto City Airport Review
  - Heritage Conservation District studies for King-Spadina, Garden District, Historic Yonge Street, St. Lawrence
  - Urban Design initiatives, including: Midtown in Focus, Leslieville Urban Design Guidelines and, Albert Campbell Square Expansion Design





# City Planning 2014 Accomplishments

- ❖ Reviewed development applications that contribute to the health, growth and tax base across Toronto:
  - 501 Community Planning and 3,697 Committee of Adjustment applications (*11% increase over 2013*)
  - 70% of Complex applications reached a decision within the required timeframe
  - 72% of permits for heritage properties approved within 3 business days
  - 76% of Committee of Adjustment applications with a hearing date within 60 days of application receipt



# City Planning

## 2015 Service Deliverables

- ❖ Undertake significant transportation and transit initiatives including:
  - Relief Line Assessment Study
  - Scarborough Subway Extension
  - SmartTrack
- ❖ Undertake major revitalization initiatives/studies, including:
  - Mimico-Judson Triangle
  - Steeles/Redlea Regeneration Area Study
  - Port Lands Planning Framework – Phase 2
- ❖ Undertake area-based studies including:
  - Sherway Area Study
  - Consumers Road Study – Phase 1
  - Cousins Quay Precinct Plan – Phase 1



# City Planning

## Issues, Opportunities, and Priority Actions

### ❖ Service Issues

- Delivering transit investment for a growing city
- Improving customer service and citizen engagement
- Addressing development pressures

### ❖ Service Opportunities

- Stronger integration of transit infrastructure and land use planning
- Service delivery enhancements through e-business solutions
- Implementing new city-building tools

### ❖ Priority Actions to address Issues and Opportunities

- Advancing transit initiatives including: Scarborough Subway Extension, SmartTrack and Relief Line
- Launching e-services for CofA and better community engagement processes through *Growing Conversations*
- Initiating the Development Permit System processes in select areas

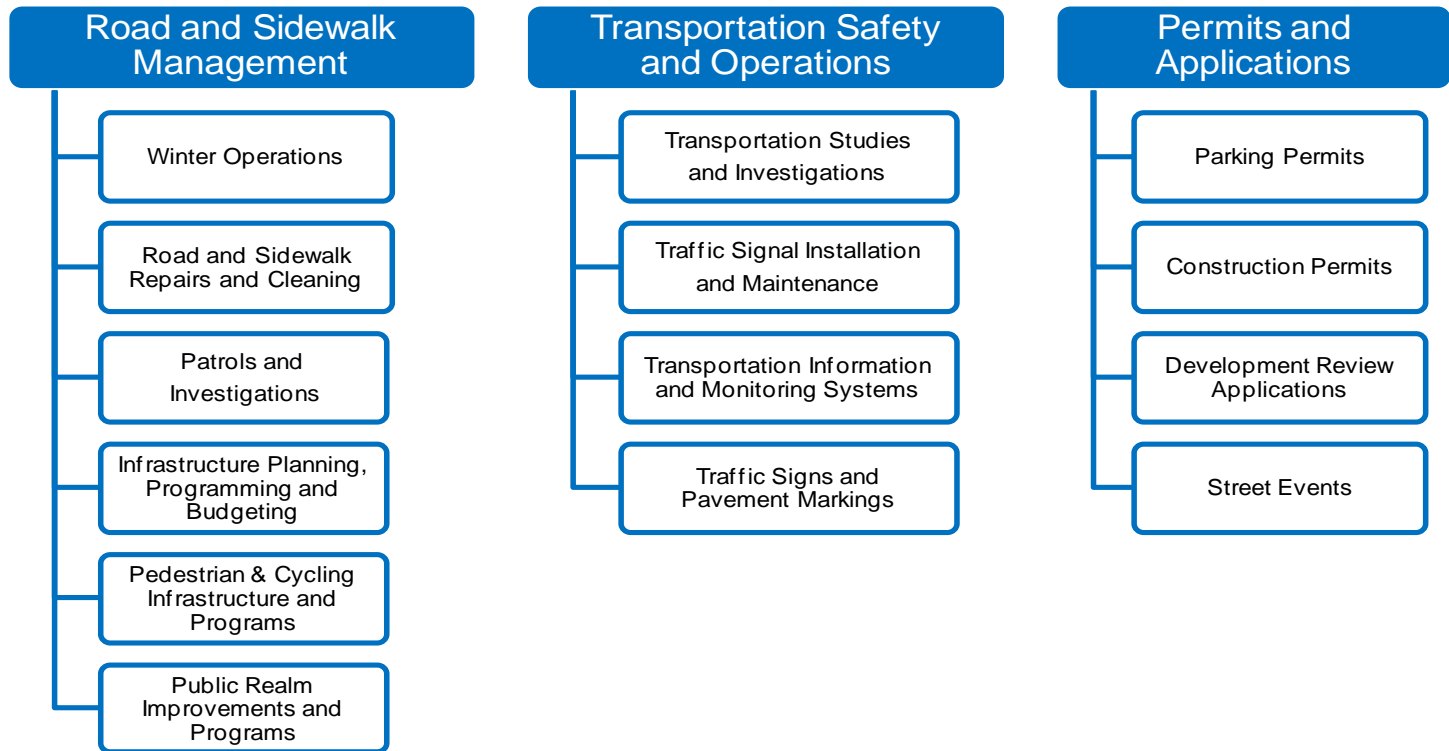
Thank You



Appendices – By Program:  
Program Map  
Service Performance  
2015 Key Service Level Charts

# Transportation Services

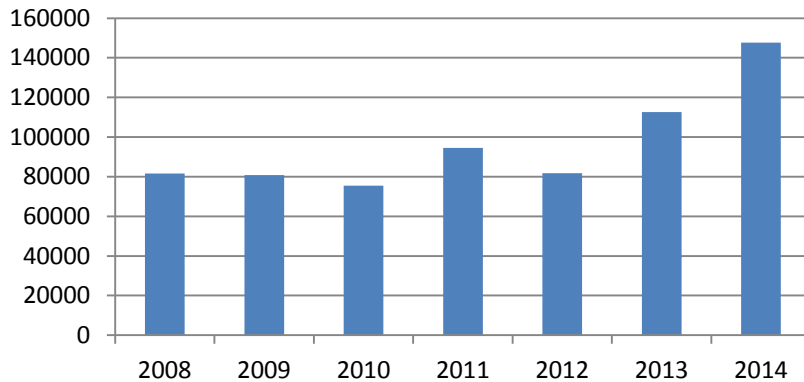
## 2015 Program Map



# Transportation Services

## Service Performance

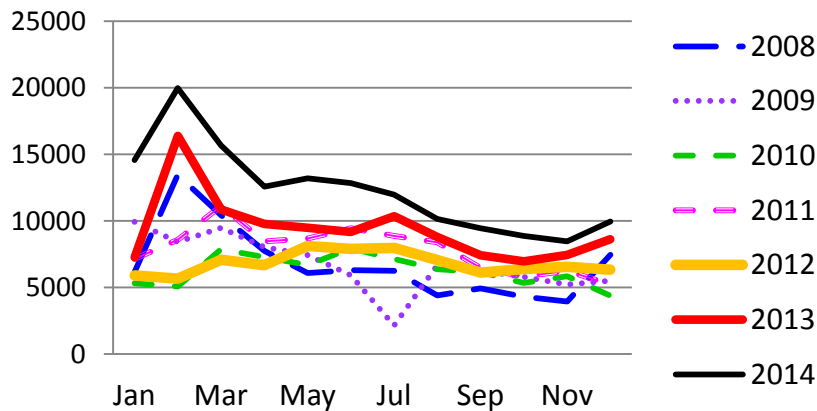
### Total Service Requests



#### Trend:

- 2014
  - 31% increase in service requests over 2013
  - 96% increase in service requests over 2010
- Service Requests are response-based only; does not account for planned work
- Top 5 Service Requests:
  - Pot Holes (13%)
  - Encroachment Complaint (7%)
  - Road Damage (6%)
  - Traffic Signal Maintenance (5%)
  - Sidewalk Damage (5%)

### Service Requests by Month



# Transportation Services

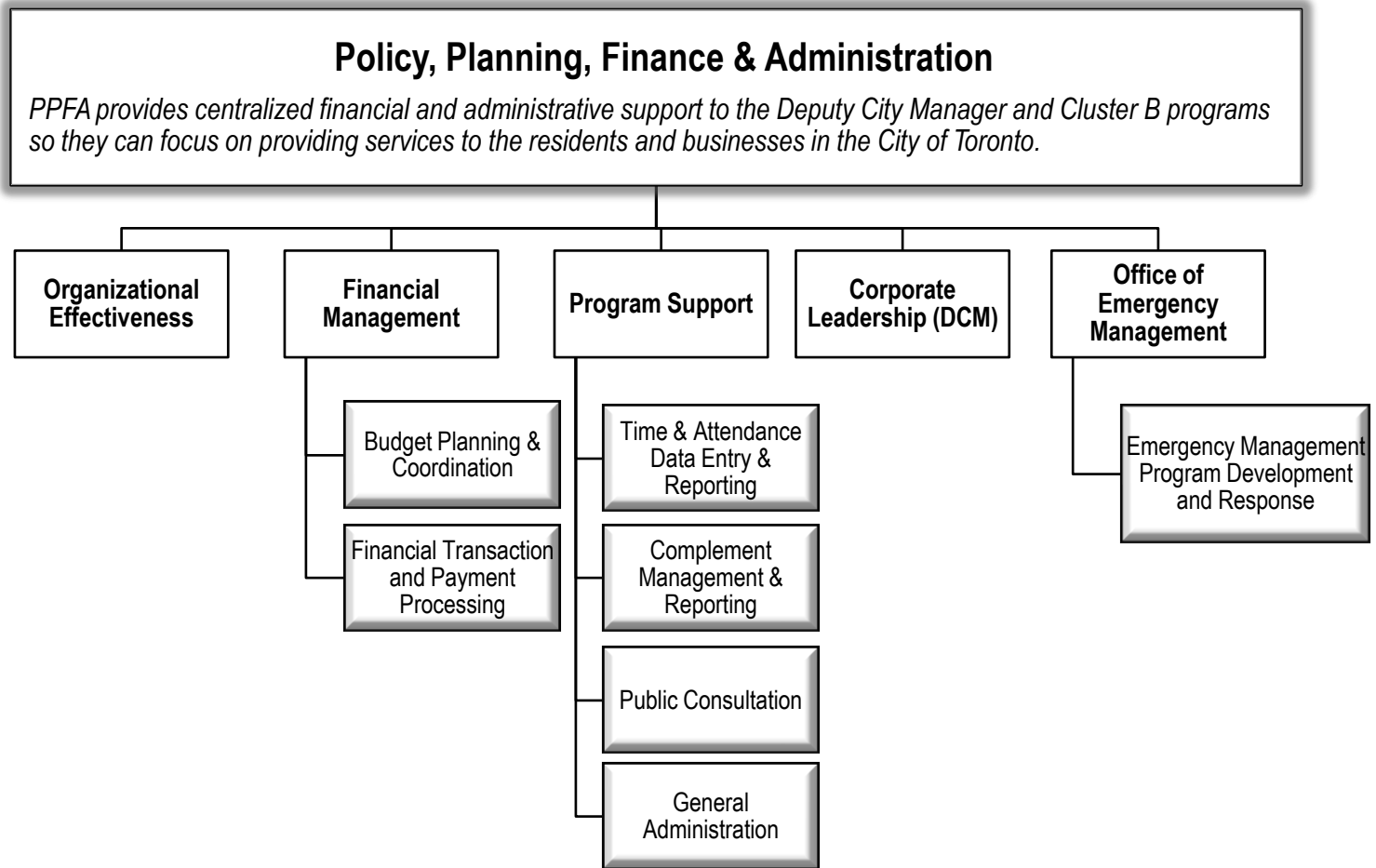
## 2015 Key Service Levels

Service Level Description		2012	2013	2014	2015
<b>Road and Sidewalk Management</b>					
Asphalt Pothole Repair	Approved		4-30 days, 90% of the time		4-30 days 90% of the time
Expressway Maintenance - Permanent Cleaning and Permanent Pothole Repairs	Approved		18 months		<b>6 months</b>
<b>Transportation Safety and Operations</b>					
Special Parking Considerations	Approved		within 6 months		<b>within 4 weeks</b>
Traffic Calming and One-Way Streets	Approved		within 2 years		<b>within 1 year</b>
Most Other Services	Approved		from 4 months to 2 years		<b>within 6-9 months</b>
<b>Permits and Applications</b>					
Development Review - Road Closure	Approved		6-9 months		6-9 months
Construction Permit - Temporary Encroachment	Approved		1-8 weeks, 90% of the time		1-8 weeks, 90% of the time



# Policy, Planning, Finance & Administration

## 2015 Program Map



# Policy, Planning, Finance & Administration

## Office of Emergency Management - Key Service Levels

Office of Emergency Management	Status	2012	2013	2014	2015 Recommended
Provincial Program Requirements	Approved	Emergency Plan and Operational Support Functions maintained, 100% of the time.	100% compliance with the requirements under the Act		100% compliance with the requirements under the Act
Public Education Program	Approved	Municipal exercise training maintained, 100% of the time	Achieve 80% satisfaction survey from public education/awareness presentations		Achieve 80% satisfaction survey from public education/awareness presentations
Business Continuity	Approved	HIRA report maintained, 100% of the time	Ensure 90% of all Divisions have a current Business Impact Analysis, Ensure 90% of Division have a current Business Continuity Plan, Ensure 90% of Divisions have in place tested/exercised BC Plans		Ensure 90% of all Divisions have a current Business Impact Analysis, Ensure 90% of Divisions have a current Business Continuity Plan, Ensure 90% of Divisions have in place tested/exercised BC Plans
	Actual			90% of Divisions have completed their business continuity impact analysis (Interviews).	
OEM 24/7 On-Call	Approved	Public education program maintained, 100% of the time	On-call responds to all calls within 15 minutes of initiation		On-call responds to all calls within 15 minutes of initiation
	Actual		100%	100%	
Emergency Operation Centre (EOC)	Approved	EP week activities maintained, 100% of the time	Normal Hours: EOC staffed with OEM members within 15 minutes of request, After hours: EOC staffed with OEM members within 2 hours of request, To ensure that the 5 Deep EOC Staffing Plan remains at 80%		Normal Hours: EOC staffed with OEM members within 15 minutes of request, After hours: EOC staffed with OEM members within 2 hours of request, To ensure that the 5 Deep EOC Staffing Plan remains at 80%

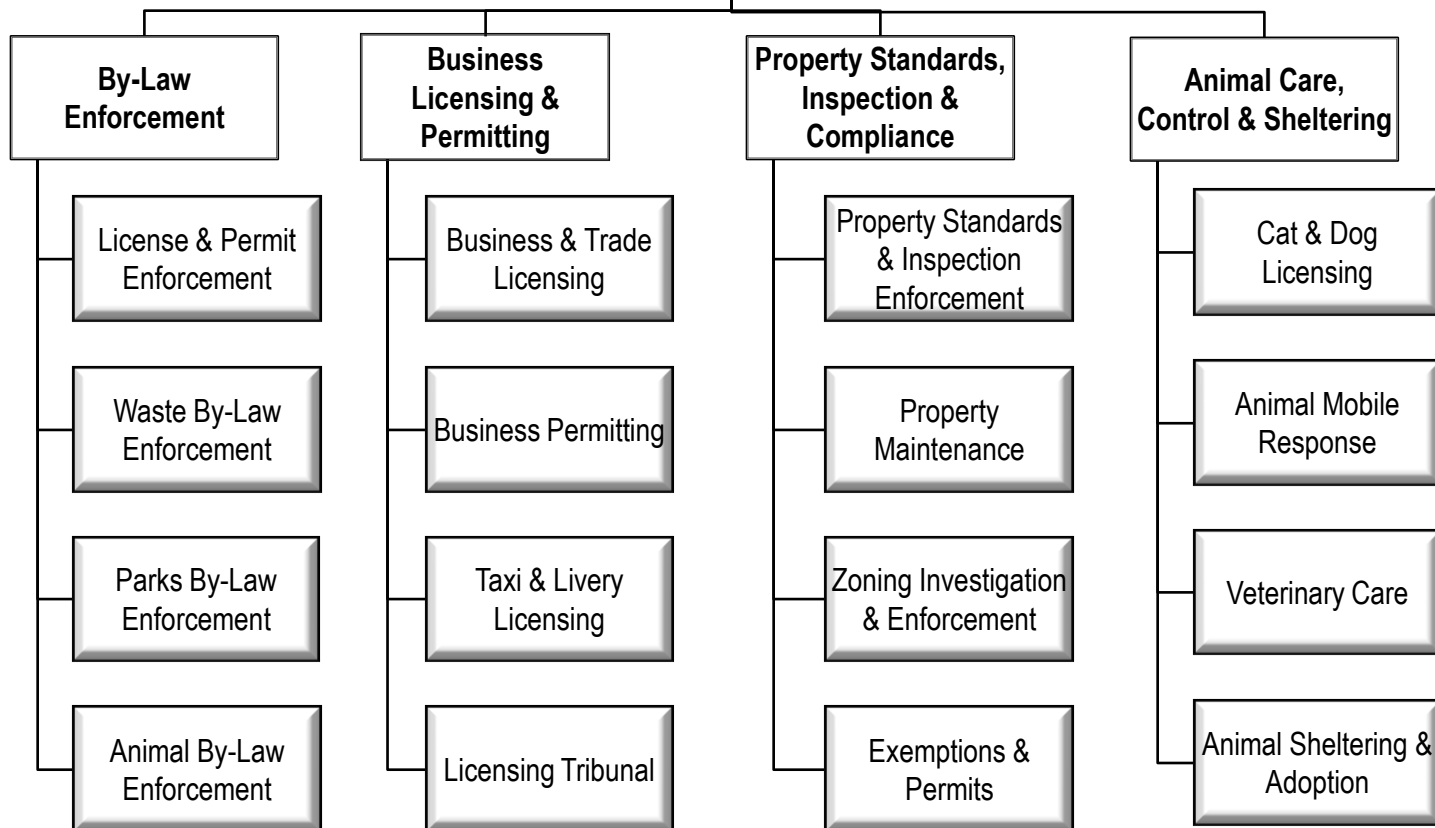
# Municipal Licensing & Standards

## 2015 Program Map



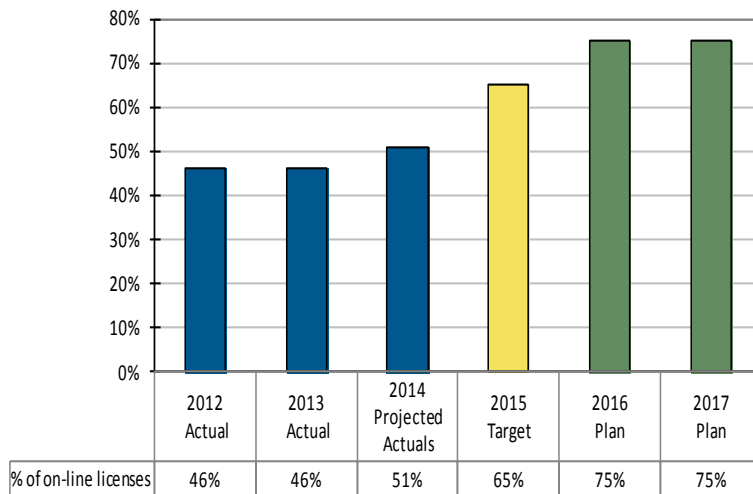
### Municipal Licensing & Standards

*Municipal Licensing and Standards contributes to the safety, vibrancy and maintenance of our communities by being a leader in the professional delivery of by-law enforcement, administration and animal care services to the City of Toronto.*



# Municipal Licensing & Standards

## Service Performance

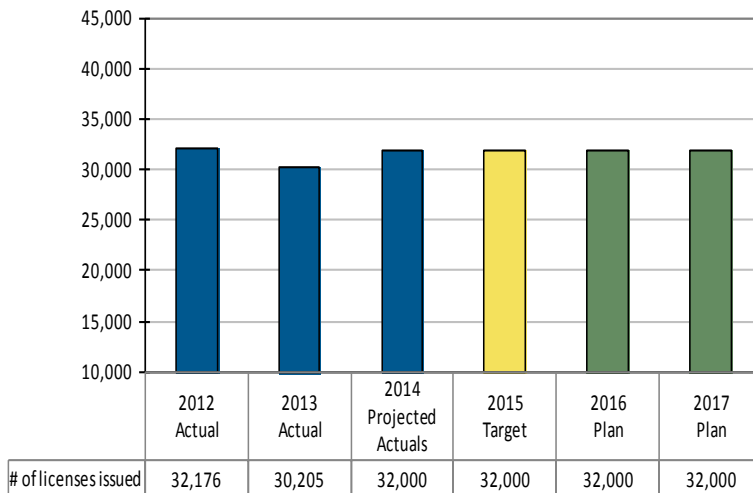


### Animal Care, Control & Sheltering

% of Cat and Dog Licences Conducted On-line

#### Trend:

- Increase in the % of applications being completed online (+5%)
- Enhancements to Chameleon through the e-Pet initiative is assisting in the utilization of on-line services for licensing applications and renewals



### Business Licensing and Permitting

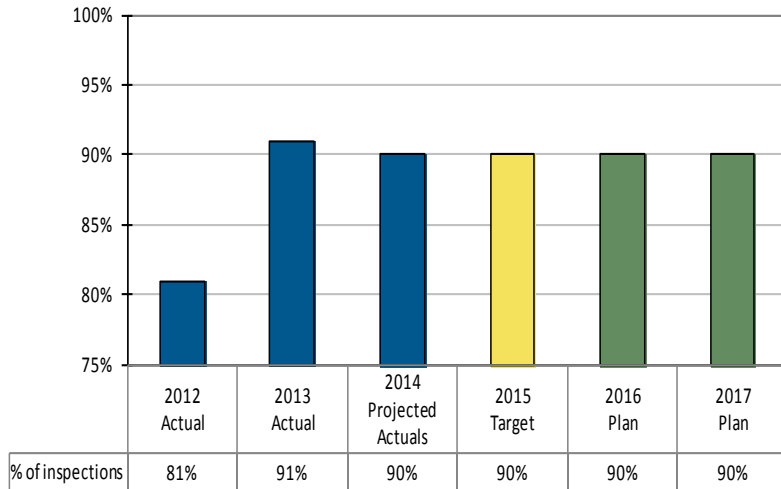
Number of Business & Trade licences issued (new and renewed)

#### Trend:

- The total # of licences issued increased by 1,795 or 6%
- Depending on sustained economic indicators and absent any significant changes to the municipal licensing regime, the 2014 level of licensing including renewals is projected to be maintained over the next three years.
- Also -Taxi/Livery = 16,000 / Permits = 2,000

# Municipal Licensing & Standards

## Service Performance

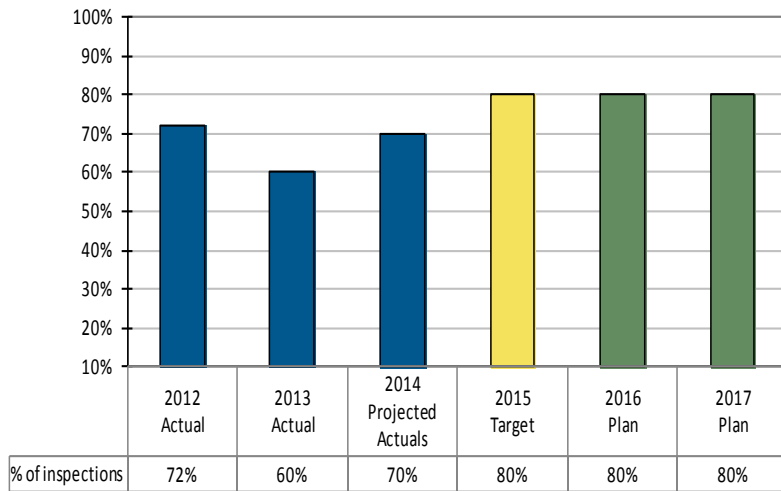


### Bylaw Enforcement

% of Waste By-law Inspections Conducted within 48 hours of Complaint

#### Trend:

- The % of inspections conducted within 48 hours is generally consistent with the previous year and is projected to remain stable.
- Parks and Licensing response rates are the same



### Property Standards, Inspection & Compliance

% of Property Standards Inspections Conducted within 5 Days of Complaint

#### Trend:

- The % of inspections conducted within 5 days in 2014 increased by 10% to 70% as compared to 2013. (actual 80%)
- The 2015 level of inspections is projected to increase by a further 10% to 80% for each of the next three years. Prioritization of response and deployment will provide this enhancement.

# Municipal Licensing & Standards

## 2015 Key Service Levels

Service Level Description		2012	2013	2014	2015
<b>Animal Care, Control &amp; Sheltering</b>					
Dog Licensing	Approved	30.0%	30.0%	30.0%	<b>65,000.00</b>
	Actual	56,743	55,080	54,410	
Cat Licensing	Approved	10.0%	10.0%	10.0%	<b>35,000.00</b>
	Actual	26,934	25,679	25,663	
<b>Business Licensing &amp; Permitting</b>					
Taxi Driver - Training (new driver)	Approved	71.0%	71.0%	71.0%	<b>1075 capacity</b>
	Actual	1,079	1,069	1,075	
% of stationary licences issued in 20 days	Approved	71.0%	71.0%	71.0%	<b>70.0%</b>
	Actual	66.0%	64.0%	73.0%	
<b>By-law Enforcement</b>					
Licensing & Permit enforcement - % response in 48 hours	Approved	100.0%	100.0%	100.0%	<b>90.0%</b>
	Actual	n/a	n/a	91.0%	
<b>Property Standards, Inspection and Compliance</b>					
Property standards complaint - % response within 5 days	Approved	62.0%	62.0%	62.0%	<b>70.0%</b>
	Actual	79.0%	78.0%	80.0%	

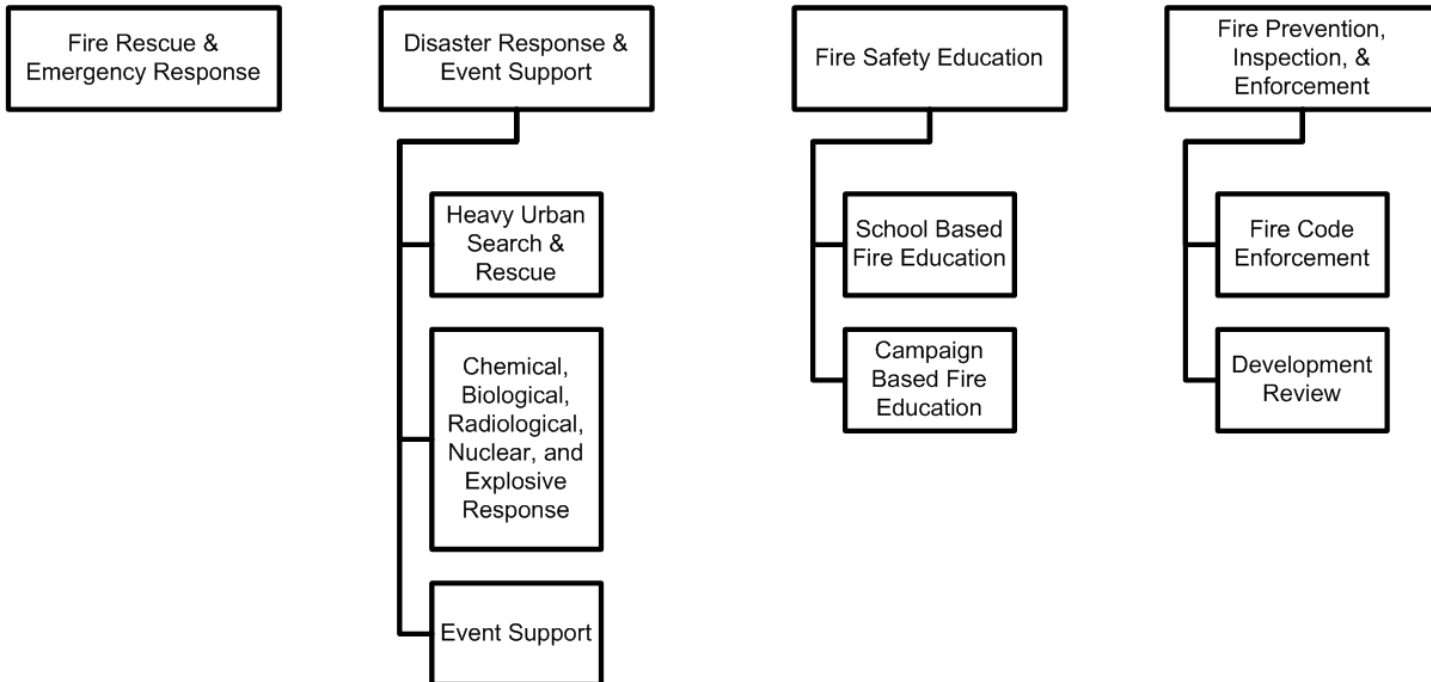


# Fire Services

## 2015 Program Map

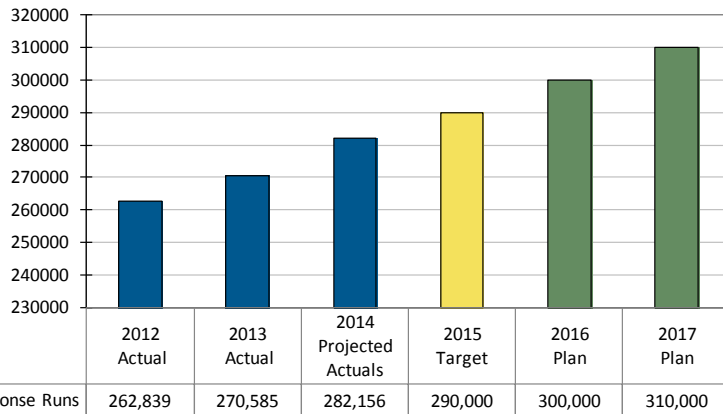
### Fire Services

*The Toronto Fire Services provides high quality, safe efficient, effective and caring emergency response and fire prevention and education services to those who live in, work in, and visit our City in order to: a) Protect life, property and the environment from the effects of fire, illness, accidents, natural disasters and all other hazards; b) Enhance fire and life safety, and raise community awareness about all hazards; c) Pursue the acquisition and use of the most effective technology, equipment and resources to ensure performance in a competent and professional manner*



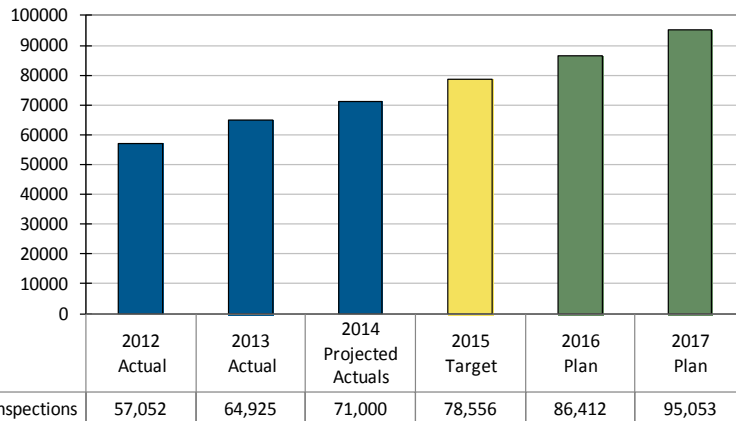
# Fire Services

## Service Performance



### Fire Rescue & Emergency Response: # of Vehicle Response Runs:

- The complexities of heavy urban emergency response drives the requirement for multiple specialized apparatus and crews to respond to many of emergency incidents.
- In 2014, TFS projects an average of 42% of all incidents will require multiple apparatus and crews when responding to emergency incidents.
- The demand for multiple apparatus and crew responses is forecasted to grow alongside population growth. This has been estimated at 1% per annum in each of 2016 and 2017.



### Fire Prevention, Inspection & Enforcement : # of Fire Code Inspections:

- The number of inspection has steadily increased from 64,925 in 2013 to 71,000 in 2014 reflecting the addition of new Fire Prevention Officers in 2013 and 2014 and the enhanced productivity due to the implementation of hand-held tables.
- In 2015, inspections are projected to further increase due to the recommended 25 new positions.
- Future year increases in 2016 and 2017 reflect the projected additional 50 new positions in Fire Prevention and Public Education subject to future year operating budget process.

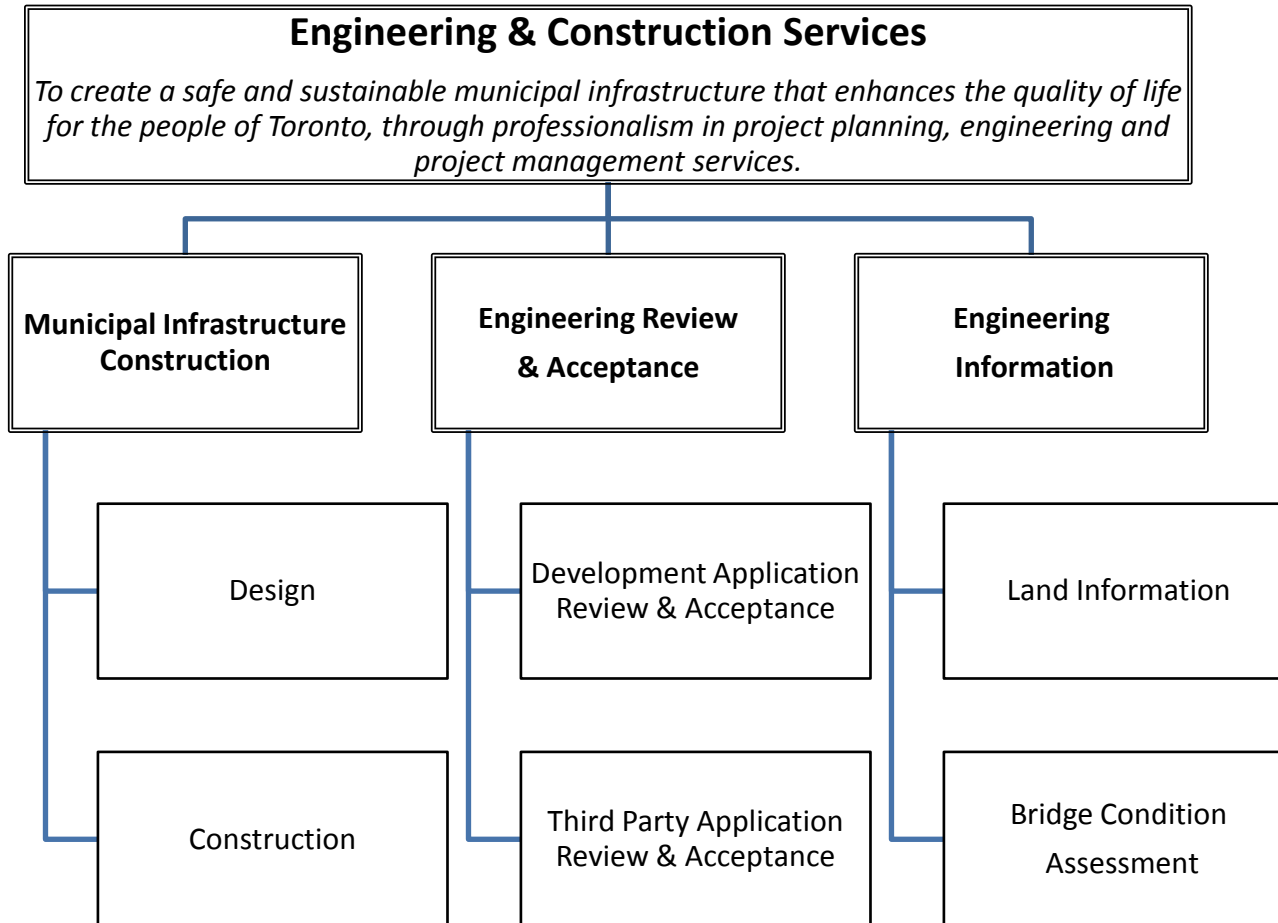


# Fire Services

## 2015 Key Service Levels

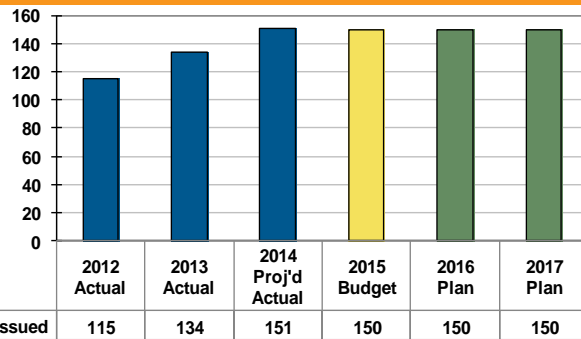
Service	Activity	Type	Approved Service Levels			Recommended
			2012	2013	2014	2015
Fire Rescue & Emergency Response		Call Processing Time (call received to dispatch) (1:00, 90% of the time as per NFPA 1221)	New in 2015			90%
		Turnout Time (dispatch to 1st truck responding) (1:20, 90% of the time as per NFPA 1710)	New in 2015			90%
		Travel Time (1st truck responding to on scene) (4:00, 90% of the time as per NFPA 1710)	New in 2015			90%
		Total Response Time (call received to 1st truck on scene) (6:20, 90% of the time as per NFPA 1710)	New in 2015			90%
Fire Safety Education	School Based Fire Education		100% of Schools, up to grade 4; and, grades 5 to 8 by June 2012 in all TCDSB and TDSB schools.	Continue to expend annual public education initiatives promoting fire safety and awareness	Continue to expend annual public education initiatives promoting fire safety and awareness	Continue to expand annual public education initiatives promoting fire safety and awareness
	Campaign Based Fire Education	Fire Education Material / Brochures	1 public educator per 130,000 population		1 public educator per 108,000 population	1 public educator per <b>94,299</b> population
		Public Events	1 public educator per 130,000 population		1 public educator per 108,000 population	1 public educator per <b>94,299</b> population
Fire Prevention, Inspection, & Enforcement	Development Review		29% of inspections completed within 7 days	Service levels under review		
	Fire Code Enforcement		25% of inspections compliant on first inspection	Service levels under review		

# Engineering & Construction Services 2015 Program Map

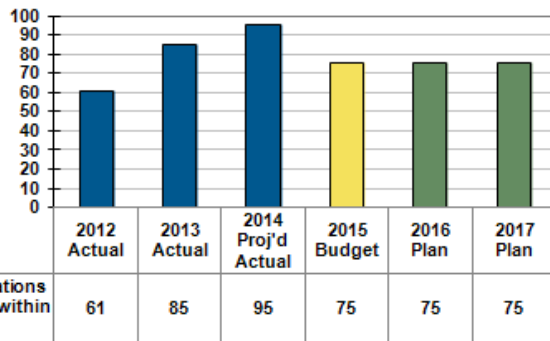


# Engineering & Construction Services

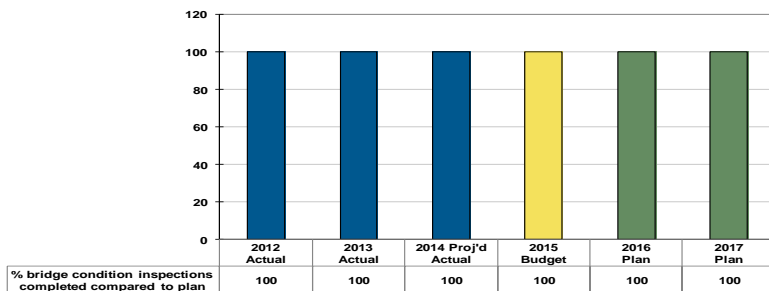
## Service Performance



- Tenders/RFPs/RFQs increased from 115 in 2012 to 151 in 2014, reflecting the increasing capital program.
- In 2015, ECS expects to issue an estimated 150 tenders for a capital program valued at \$557 million. Future year estimates are 150 and will be based on client requirements and planned bundling of projects into single tenders.



- ECS is projecting 95% of development applications and revisions will be reviewed within STAR timelines.
- This high level of achievement continues the trend set in 2013, and ECS will continue to target compliance with STAR timelines in 2015 and future years.



- In 2014, ECS again completed 100% of planned bridge condition inspections.
- ECS is targeting to maintain a 100% completion of planned bridge inspections in 2015 and in future years for the 2-year bridge condition inspection cycle.

# Engineering & Construction Services

## 2015 Key Service Levels

% development applications and revisions reviewed within STAR timelines	Approved		75%		75%
	Actual	61%	85%	95%	n.a.
<b>Engineering Information</b>					
% bridge condition inspections completed compared to plan	Approved	100% compliance within regulatory timelines			
	Actual	100%	100%	100%	n.a.

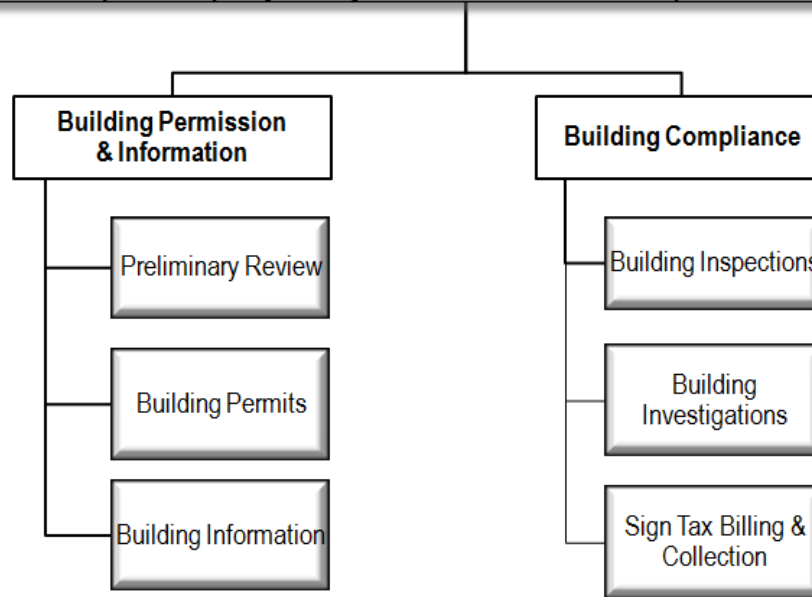
\* Projected Actual



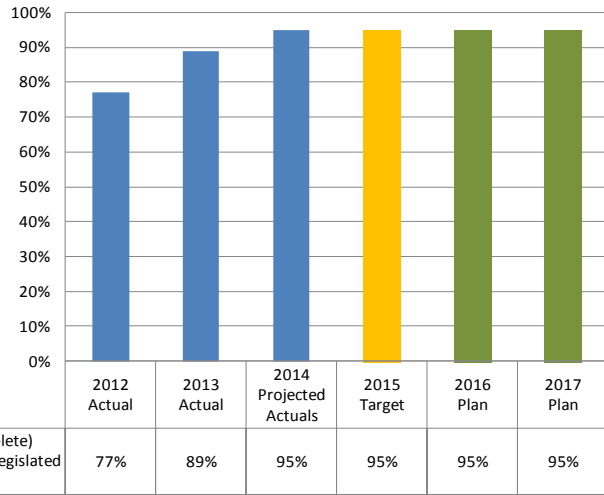
# Toronto Building 2015 Program Map

## Toronto Building

*To enhance the quality of life in the City of Toronto for all residents, businesses and visitors, through superior services delivered with professionalism, honesty and integrity while enhancing and beautifying communities where people live, work, learn, and play. As stewards of Toronto's built environment, we will ensure the construction, renovation and demolition of buildings achieves the health, safety, accessibility, conservation and environmental provisions of the Building Code Act and other applicable law. We champion the understanding and application of Building regulations supporting innovation and creation of safe building standards and requirements. We provide excellence in City services through innovative leadership, responding to all members of the public, the development community, other City Programs, Agencies and the Council of the City of Toronto*



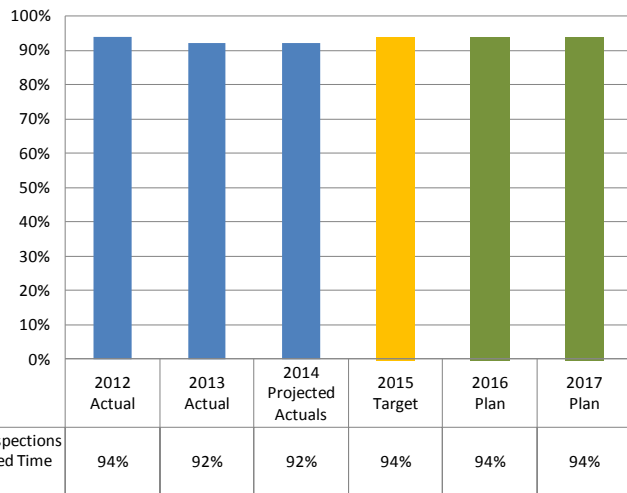
# Toronto Building Service Performance



## Building Permission & Information

Percentage of Complete Building Permit Applications Reviewed within Legislated Time Frames:

- This measure indicates the percentage of complete building permit applications, for all types of buildings, which are reviewed for compliance with the building code and all applicable laws within legislated time frames.
- Actual performance in 2014 was higher due to reduced vacancies and the Program's Electronic Service Delivery (ESD) initiatives.
- It is anticipated that the time frame to review complete applications for all types of buildings will be achieved 95% of the time in 2015 and onwards as a result of reduced vacancies and the Program's ESD initiatives.



## Building Compliance

Percentage of Mandatory Building Inspections Conducted within Legislated Time Frames:

- This measure indicates the percentage of requested mandatory inspections that are completed within 2 business days of receiving requests for inspections.
- It is a requirement of Ontario's Building Code that an inspection be conducted within the prescribed time frames.
- The actual performance in 2014 was slightly below target due to higher than expected volumes of inspection requests. It is anticipated that the target of 94% will be achieved in 2015 and onwards.

# Toronto Building 2015 Key Service Levels

## Building Permission & Information

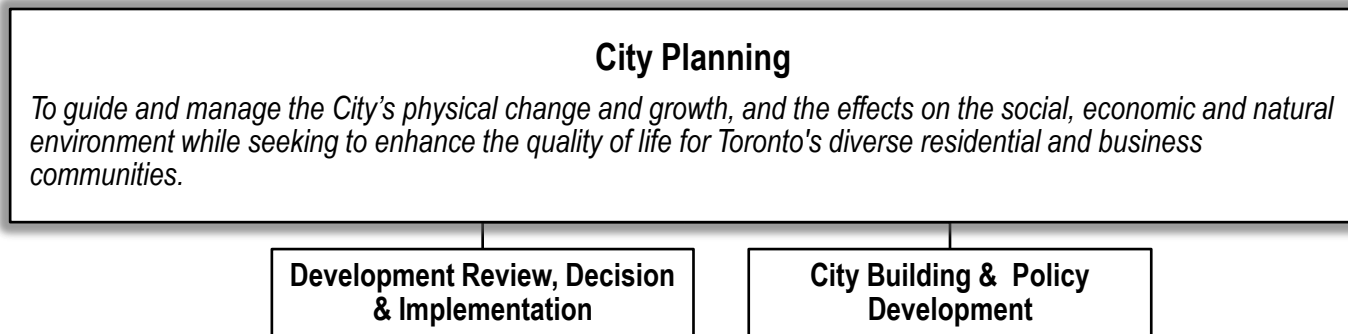
Activity Type	Type	Sub-Type	Standard	Status	Approved Service Levels			Recommended
					2012	2013	2014	2015
Building Permits	Construction Permit Review (includes demolition) Complete Applications	House	10 Days	Approved (all building types)	85%	85%	82%	<b>95%</b>
		Small Building	15 Days					
		Large Building	20 Days	Actual (all building types)	77%	89%	<b>95%</b>	
		Complex Building	30 Days					
	Sign Permit Review	Sign Permit Review	10 Days	Approved	N/A		95%	<b>80%</b>
				Actual	<b>N/A</b>	73%	<b>80%</b>	
Building Permit Review - FASTRACK Program	Complete Application	5 days	Approved	N/A		95%	95%	
			Actual	92%	94%	<b>99%</b>		

## Building Compliance

Activity Type	Type	Sub-Type	Standard	Status	Approved Service Levels			Recommended
					2012	2013	2014	2015
Building Inspections	Construction (Mandatory inspections for building permits, includes demolition)		48 Hours	Approved	95%	95%	94%	94%
				Actual	94%	92%	<b>92%</b>	
Building Investigations	Response to Construction without a Permit	Non-Emergency	2 Days	Approved	Under Development		80%	80%
				Actual	71%	75%	<b>76%</b>	
	Response to Building Permit Related Service Request (Compliant)		5 Days	Approved	N/A		85%	<b>86%</b>
				Actual	81%	86%	<b>86%</b>	



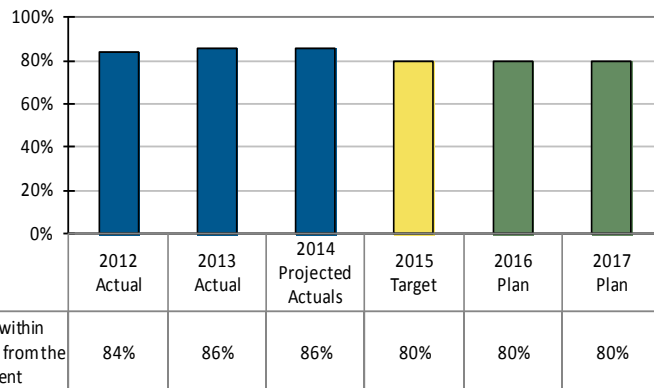
# City Planning 2015 Program Map





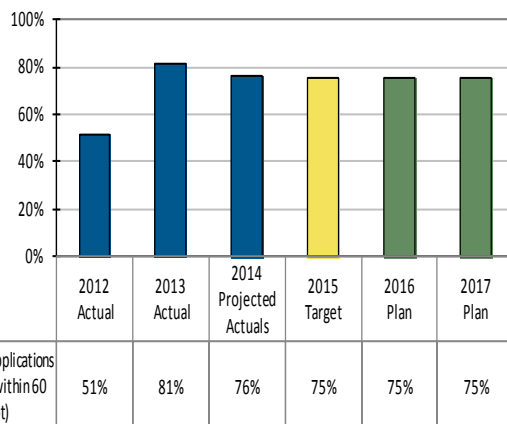
# City Planning Service Performance

## Development Review, Decision & Implementation



### Trend:

- In 2014, the percentage of development occurring within targeted growth areas resulting from the Official Plan policy alignment remained consistent with previous years.
- The Program continues to anticipate a high level of planned growth in 2015, reflected in the target to achieve 80% adherence.
- It is anticipated that this trend, will continue into 2016 and future years.

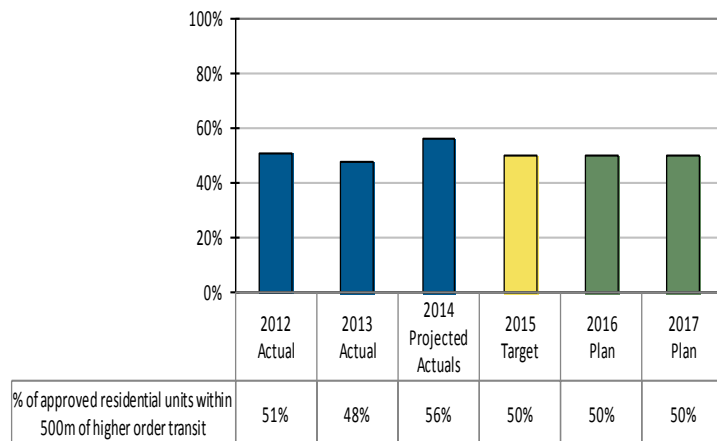


### Trend:

- City Planning achieved its 75% target for processing Committee of Adjustment applications with a hearing date (within 60 days of application receipt) for the second year despite increasing application volumes.
- In 2014, City Planning is projecting to exceed their target with a level of 76%.
- The 2015 Recommended Operating Budget is targeting the continued delivery at 75%.

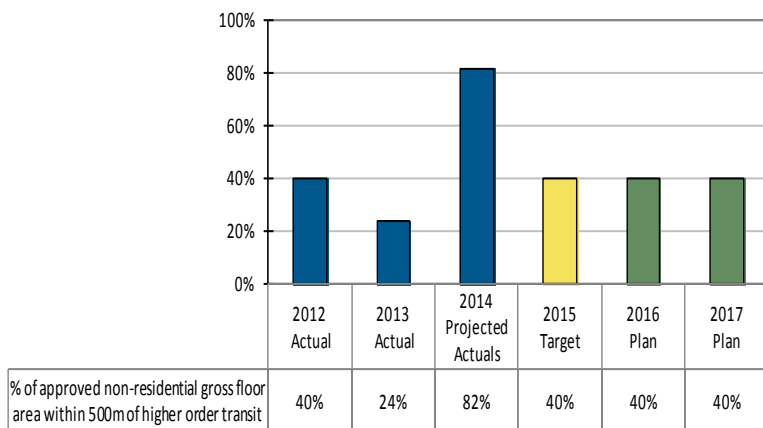
# City Planning Service Performance

## City Building & Policy Development



### Trend:

- In keeping with the objective of the service to integrate land use and transportation, City Planning targets to achieve 50% of approved residential units to be within 500m of higher order transit.
- As reflected in the 2014 actual experience, City Planning is projecting to exceed this target.
- The 2015 and future year plans remain at a 50% target. It is anticipated that future year targets will change as Toronto's high-order transit systems expand.



### Trend:

- The Program also targets 40% approval of non-residential growth in areas of higher order transit.
- Actual experience is subject to variation based on market activity and large scale developments as seen in 2014 with the increase in approved office space close to transit, particularly in the downtown.
- The 2015 and future year plans remain at a 40%.

# City Planning

## 2015 Key Service Levels

Service Level Description		2012	2013	2014	2015
<b>Development Review, Decision &amp; Implementation</b>					
Projects before the Design Review Panel	Approved	30	30	30	30
	Actual	33	37	43	n.a.
Rental Demolition & Conversion Control By-law Applications	Approved	6	6	10	10
	Actual	11	27	20	n.a.
Committee of Adjustment applications processed with a hearing date (within 60 days of receipt)	Approved	n.a.	75%	75%	75%
	Actual	n.a.	81%	76%	n.a.
<b>City Building &amp; Policy Development</b>					
Surveys, monitoring, and/or forecasts completed	Approved	7	7	7	7
	Actual	8	7	8	n.a.
Civic Design Projects to enhance the quality of the City's open spaces within the road allowance	Approved	12	12	12	12
	Actual	13	13	14	n.a.
City Building Studies completed (incl. Secondary Plans, Avenue Studies, EAs, Transportation Master Plans)	Approved	13	13	18	18
	Actual	12	13	30	n.a.

