

City of Toronto

Citizen Centred Services “B”
2013 Recommended Operating Budget &
2013 – 2022 Capital Budget and Plan

December 4, 2012

Agenda

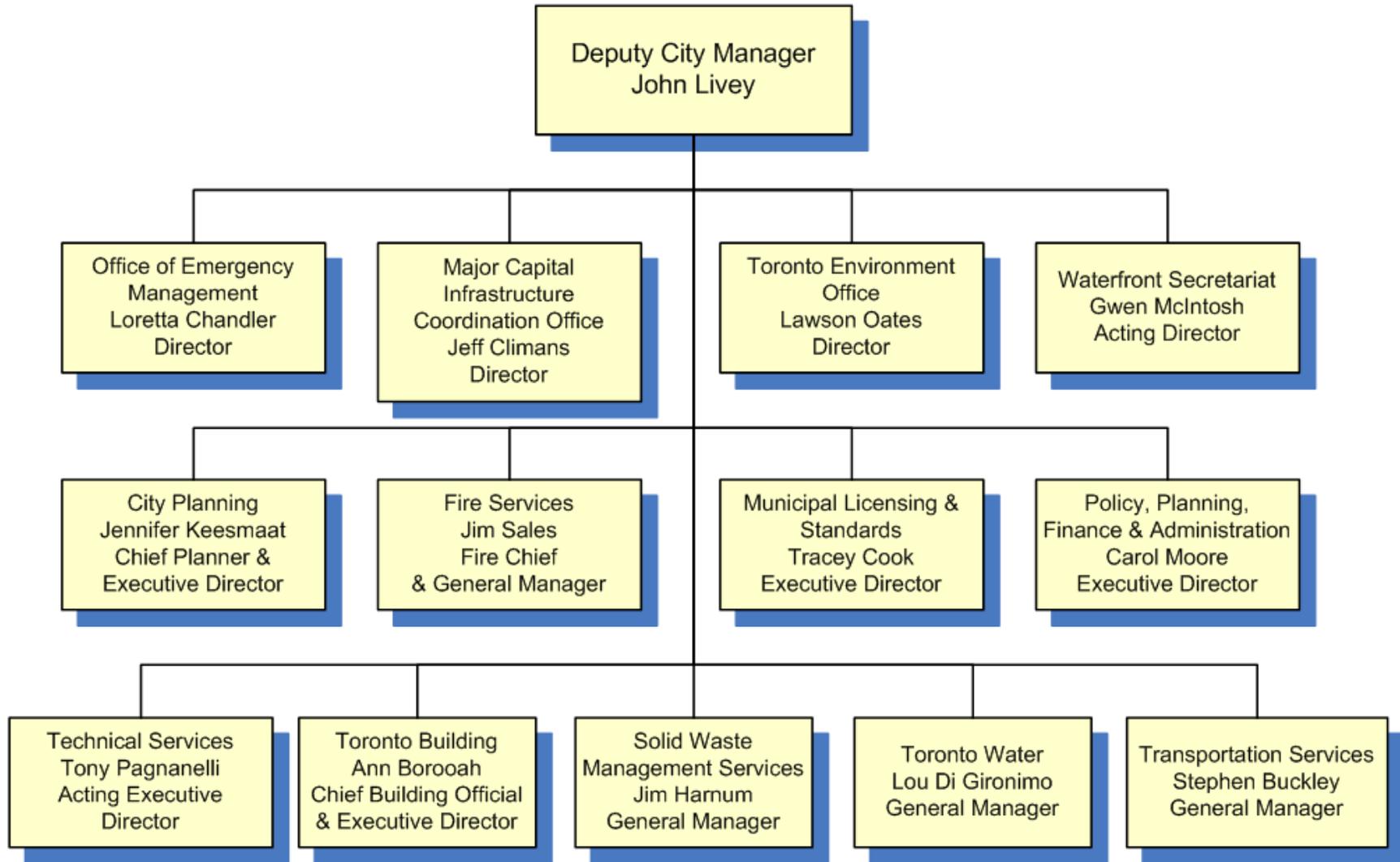
- Cluster Overview
- 2012 Service Performance
- 2013 Staff Recommended Operating Budget
- Capital Overview
- 2012 Capital Performance
- 2013 – 2022 Staff Recommended Capital Budget & Plan

Cluster Overview

Cluster B Mission

- Provide services essential to the City's daily operation.
- Plan for and respond to emergencies.
- Build, operate and maintain physical infrastructure to support our City of Toronto.
- Enhance and protect the liveability and character of the neighbourhoods.
- "B" Excellent – promote management excellence.

Cluster "B" Organization Chart



2012 Volumes

- City Planning:
 - ❖ Processed 3,600 community planning and committee of adjustment applications.
 - ❖ Held over 350 non-statutory civic engagement community meetings that involve more than 13,500 residents.

- Fire Services:
 - ❖ Responded to:
 - ✓ 255,000 vehicle runs
 - ✓ 35,000 fire alarms, including 10,000 fires
 - ✓ 50,000 medical emergencies
 - ✓ 11,300 vehicle incidents and rescues

- Municipal Licensing & Standards:
 - ❖ Issued over 53,000 business licenses.
 - ❖ Conducted over 225,000 inspections for property standards, noise and business license enforcement.
 - ❖ Licensed 90,000 dogs and cats.



2012 Volumes (cont.)

- PPFA:
 - ❖ Processed over 48,000 accounts payable transactions with a value of \$305 M.
 - ❖ Issued over 22,000 purchase orders and blanket contracts with a value of \$1.1 B.
 - ❖ Issued 19,000 invoices with a value of \$200 M.

- Technical Services:
 - ❖ Delivered a \$360 M Capital Works Program.

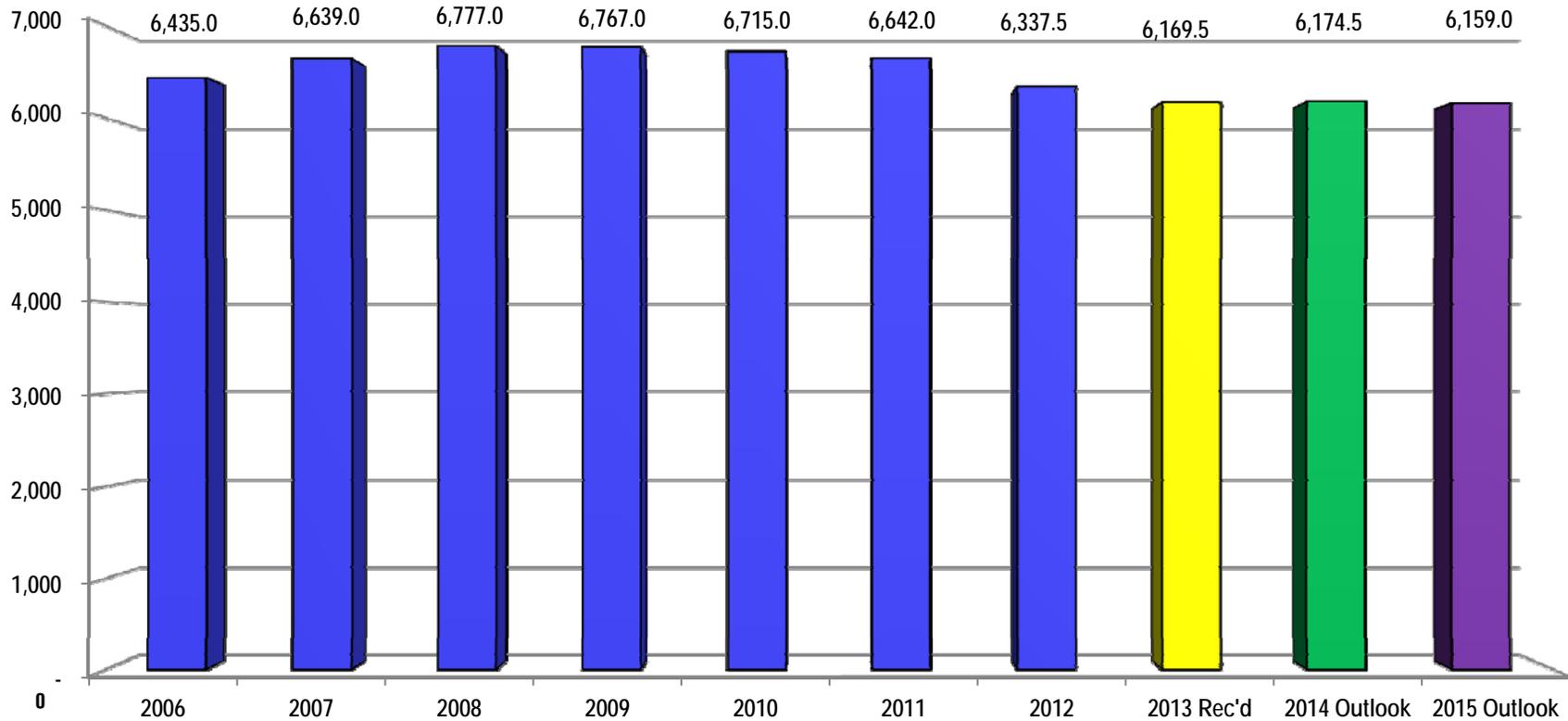
- Toronto Building:
 - ❖ Issued 38,200 building permits with a construction value of over \$7.2 B.

- Transportation:
 - ❖ Maintained:
 - ✓ 5,600 kilometres of road (including laneways) and 7,300 kilometres of sidewalks
 - ✓ 600 structures (bridges and culverts)
 - ✓ over 110 kilometres of bike lanes
 - ❖ Issued almost 230,000 right of way permits with a value of \$20 M.



Staffing Trend – Tax Supported Divisions

Staff Recommended 2013 Operating Budget



2012 Service Performance

2012 Accomplishments/Awards

- City Planning:
 - ❖ Adopted a new city-wide Site Plan Control By-law.
 - ❖ Received awards:
 - ✓ 2012 National Urban Design Award for Urban Design Plans from the Royal Architectural Institute of Canada
 - ✓ National Merit Award – Planning and Analysis Details for Certificate / Landscape category
- Fire Services:
 - ❖ Implemented the Risk Watch public education program to all students up to grade 8.
 - ❖ Conducted study of turnout times in fire stations to set goals for future service improvements.



2012 Accomplishments/Awards *(cont.)*

- Municipal Licensing & Standards:
 - ❖ Introduced online “look up” for vehicle inspection schedules, licensing inspection activities, etc.
 - ❖ Decreased euthanasia rates of dogs and cats by 35% through public outreach, education and awareness.
 - ❖ Received award: Urban Animal Strategies.
- PPFA:
 - ❖ Launched web-based application (INview) that details capital projects that will be constructed.
 - ❖ Conducted 79 public consultations for Cluster B divisions – environmental assessments, capital construction projects, Taxi Industry Review.
 - ❖ Automated many business processing functions to achieve efficiencies.



2012 Accomplishments/Awards *(cont.)*

➤ Technical Services:

- ❖ Completed Utility Review to enhance efficiencies and customer service.
 - ✓ Shortened turn-around times for the intake of applications from utility companies and the issuance of construction permits.
 - ✓ Increased responsiveness to clients' needs and concerns.



➤ Toronto Building:

- ❖ Completed various improvements to the Electronic Customer Service initiative:
 - ✓ ePlan Review - electronic processing of large drawings and e-mail submission of plans

2012 Accomplishments/Awards *(cont.)*

- TEO :
 - ❖ Led the WeatherWise Partnership with CivicAction on climate change.
 - ❖ Drew an estimated 40,000 residents, 100 local businesses and agencies to the 7th Annual Live Green Toronto Festival.

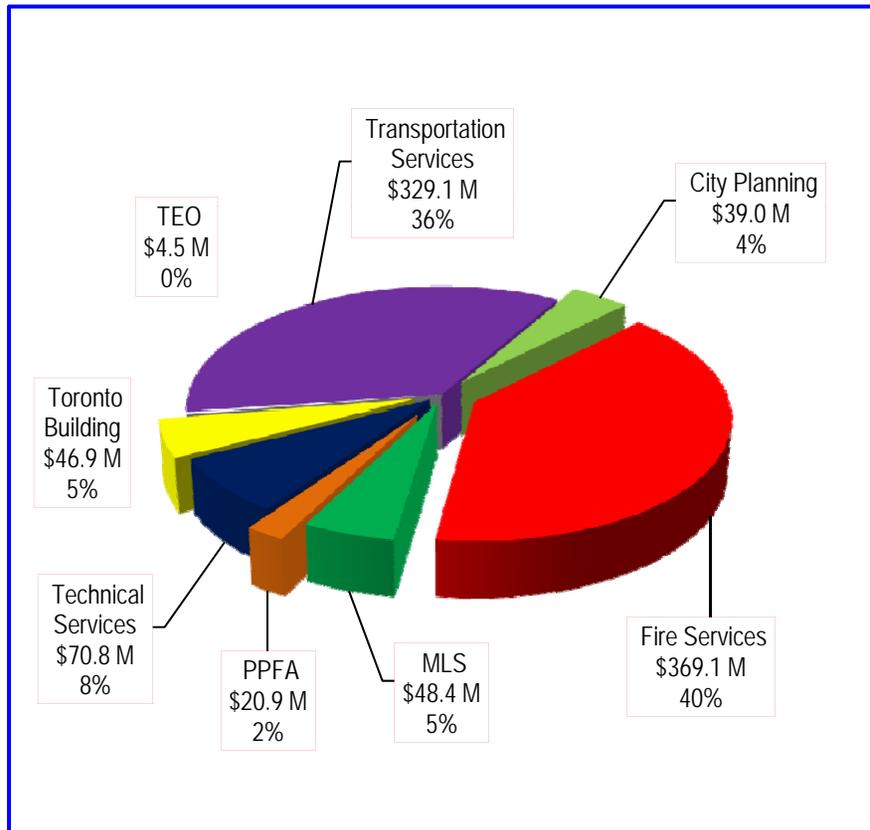
- Transportation:
 - ❖ Achieved a 96% "on time completion" rate for 311 service requests.
 - ❖ Implemented the harmonized streets by-law (Service Efficiency Review recommendations).
 - ❖ Implemented pilot project with Toronto Water for Utility Cut Repair program to achieve efficiencies by moving to one permanent road restoration, where feasible.
 - ❖ Received awards:
 - ✓ Dr. Sheela Basrur Health & Safety Award - 63% reduction in lost time accidents in 2011
 - ✓ BIA Award: "Creative Solutions" award for the new pedestrian gates in Kensington Market



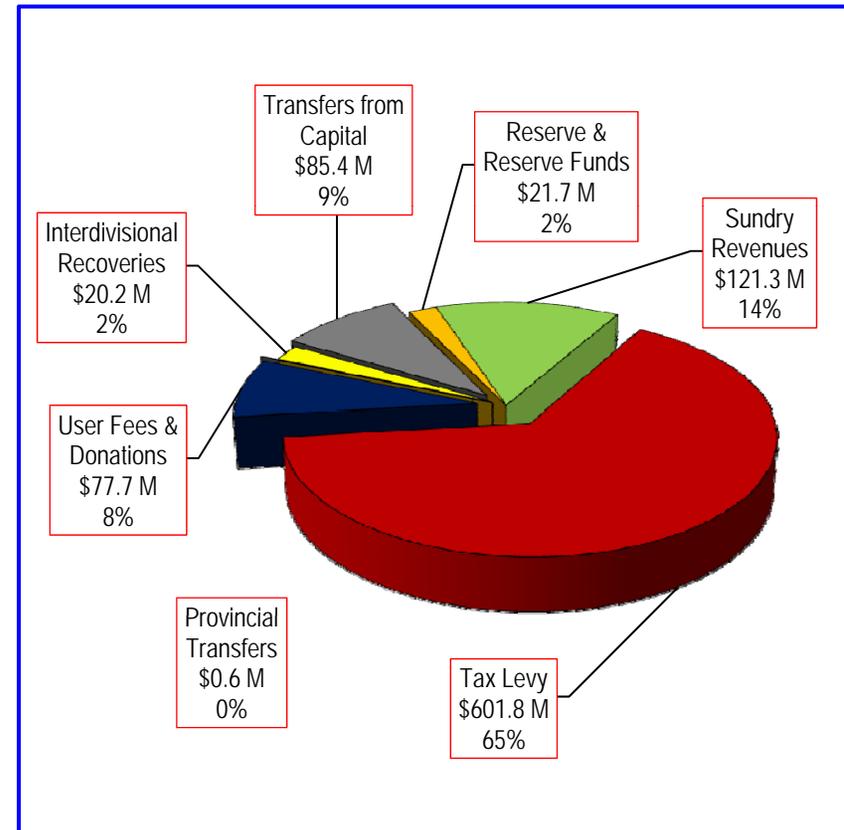
2013 Staff Recommended Operating Budget

2013 Recommended Budget

Where the Proposed \$928.7 M Gross Expenditure Goes

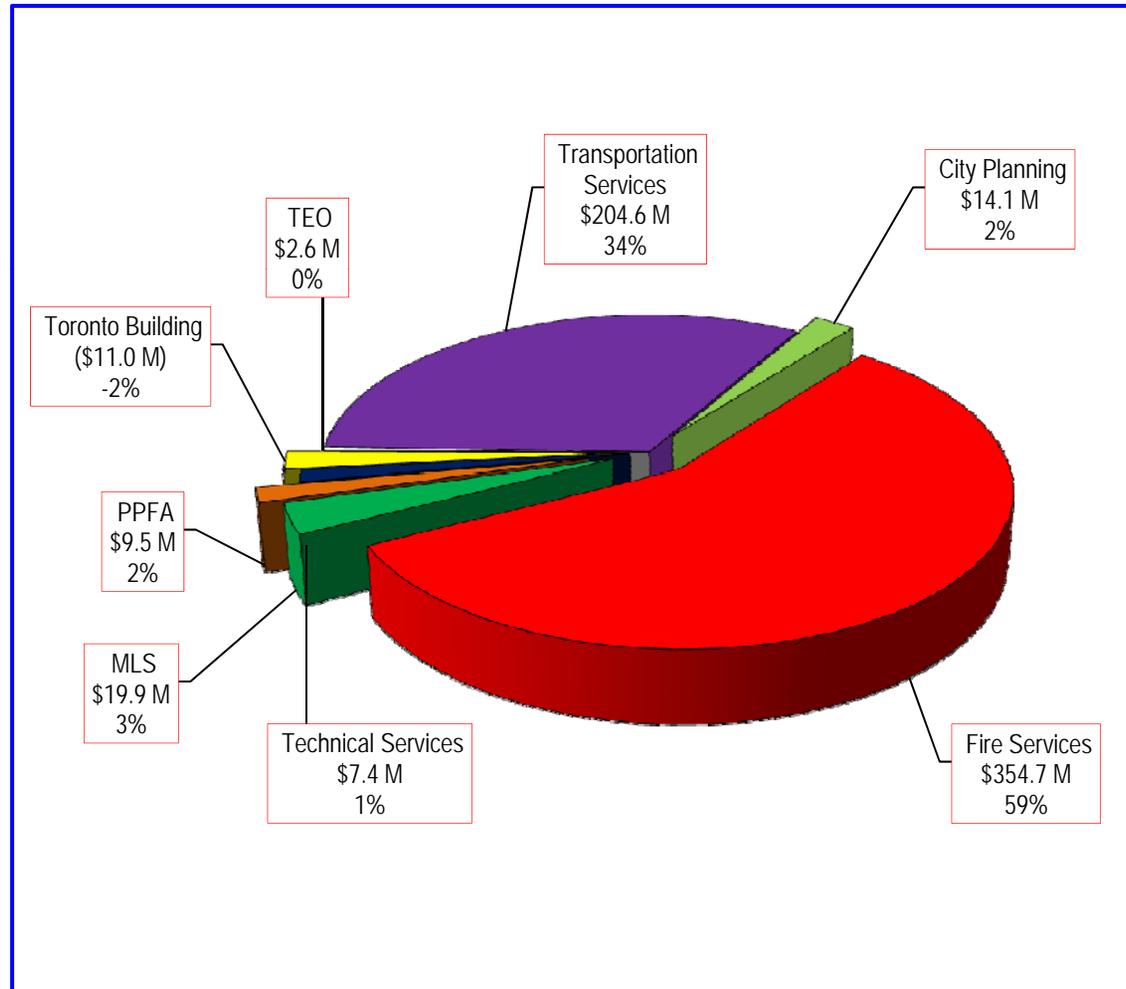


Where the \$928.7 M Revenue Comes From



2013 Recommended Budget (cont.)

Where the Proposed \$601.8 M Property Taxes Go



Staff Rec'd 2013 Net Operating Budget (\$000's)

Staff Recommended 2013 Operating Budget

	2012		2013		Change from 2012			
	Approved Budget		Rec'd Budget		Over (Under)			
					Gross		Net	
	Gross	Net	Gross	Net	\$	%	\$	%
Citizen Centred Services "B"								
City Planning	38,825	14,046	39,020	14,046	195	0.5%	0	0.0%
Fire Services	370,126	354,886	369,064	354,741	-1,062	-0.3%	-146	0.0%
Municipal Licensing and Standards	47,463	19,314	48,414	19,948	950	2.0%	634	3.3%
Policy, Planning, Finance and Administration	20,774	9,471	20,860	9,470	86	0.4%	-1	0.0%
Technical Services	70,503	8,249	70,748	7,388	246	0.3%	-861	-10.4%
Toronto Building	46,736	-11,031	46,891	-11,031	155	0.3%	0	0.0%
Toronto Environment Office	5,857	2,586	4,539	2,599	-1,318	-22.5%	14	0.5%
Transportation Services	328,185	205,468	329,123	204,637	938	0.3%	-831	-0.4%
Total Citizen Centred Services "B"	928,468	602,989	928,658	601,798	190	0.0%	-1,191	-0.2%

City Planning

- Focus on proactive city building initiatives by adding capacity in the Strategic Initiatives, Policy & Analysis unit



- ❖ Realignment of existing staff resources to a Strategic Initiatives Section
 - ❖ Strengthen ability to:
 - ✓ Promote and engage in bigger picture planning
 - ✓ Lead and coordinate inter-disciplinary area planning
 - ✓ Build relationships and linkages to expedite solutions
- To meet future requirements, additional funding requested in 2014 for local area growth studies, including 5 additional full-time staff.
 - New Zoning By Law and Official Plan review / OMB defence to be completed.
 - Service Efficiency Study underway – results to be incorporated in 2014 budget

Fire Services

- 2013 recommended net budget meets 0% target
- Recommended efficiency savings include restructuring of administrative support functions (\$166 K) and Operations and Support re-organization and reductions(\$4.2 M).
- Operations reductions of \$6.3 M are recommended as achievable.
- 2013 reductions will be offset by future efficiencies to be found through the use of predictive modelling software to reduce service coverage gaps and the strengthened application of the attendance management program to reduce the number of trucks out of service.
- For future years' budgets:
 - ❖ Consider additional budget in 2014 for unfunded WSIB costs related to occupational health claims settlements.
 - ❖ Include COLA provisions to reflect outcome of arbitration between City and Local 3888.



Municipal Licensing & Standards

- 2013 Recommended net operating budget is 3.3% over 2012.
- In 2012, existing staff resources utilized on high priority initiatives such as MRAB, graffiti and single-room housing. This redeployment of staff impacted response times and workload of remaining front-line staff
- Base budget pressures of 8.4% reduced to 3.3%, however, since salaries comprise 81% of budget no further reductions recommended.
- The organization and service delivery model will be reviewed to meet increasing demands on services.
- Pilot Vehicle Program for Investigation Services will be implemented in 2013
- Business license application processes will be streamlined to ensure efficiency and improved customer service.



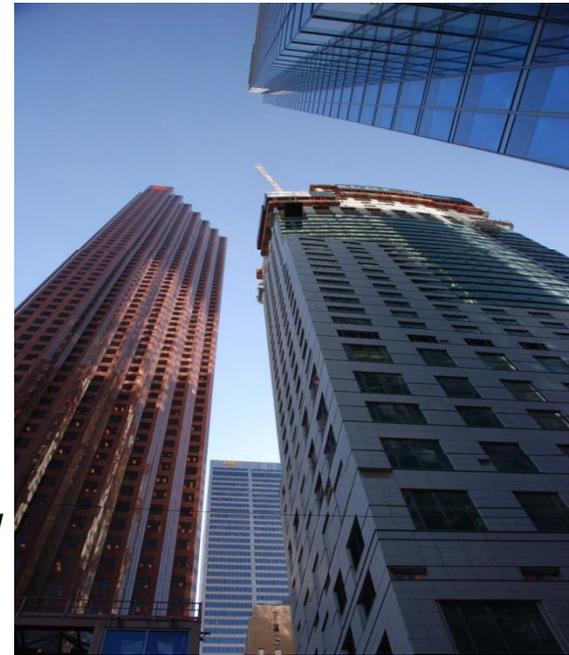
Technical Services

- Technical Services provides project planning, engineering and project management services to various clients including Toronto Water, Transportation and TTC.
- Value of clients' capital programs over next ten years will increase by 40% to \$725M by 2021.
- Restructuring strategy will increase capital delivery capacity through the use of external engineering services.
- Capital delivery will improve to 90% annual rate.



Other Key Issues for 2013 and Beyond

- PFFA: Continue to automate business processes to achieve efficiencies.
- Toronto Building:
 - ❖ Improve and maintain rate of processing applications and responding to inspection requests within the legislated time frames.
 - ❖ Pan Am Games & Transit Expansion
 - ❖ Continued implementation of eService enhancements.
- TEO : Implement recommendations from Service Efficiency Review for environmental and energy programs.
- Transportation Services:
 - ❖ Continue to implement recommendations of Service Efficiency Review.
 - ❖ Ongoing review, analysis and management of the maintenance and power costs charged by Toronto Hydro for Street and Expressway Lighting.



2013 Capital Overview

Capital Overview

➤ City Planning:

❖ City Planning's 10-Year Recommended Capital Plan focuses on:

✓ Achievement of the on-going legislated requirements:

- 5-year Review of the Official Plan
- New Zoning By-Law for Council consideration in 2013
- Natural Heritage Inventory and Archaeological Resources

✓ Implementation of the Division's Civic Improvement Program:

- 2013 projects to be coordinated through the Major Capital Infrastructure Coordination Unit

✓ Completion of several growth-related planning studies:

- Area Studies and Avenue Studies
- Transportation and Transit Planning Studies



Capital Overview *(cont.)*

➤ Fire Services:

- ❖ Fire Services' 10-year Recommended Capital Plan focuses on:
 - ✓ Construction of 4 new fire stations consistent with the Fire Master Plan
 - ✓ Replacement of 1 existing fire station
 - ✓ Lifecycle replacement of emergency equipment and training facilities
 - ✓ Introduction of new predictive modelling software for fire apparatus deployment
 - ✓ Replacement of the Radio Communications System with Police and EMS - project completion delayed until 2014



Capital Overview *(cont.)*

➤ Transportation Services - Overview:

❖ Transportation Services 10-year Recommended Capital Plan focuses on:

- ✓ State of good repair maintenance and rehabilitation work on bridges and expressways including a rehabilitation work plan for the F.G. Gardiner Expressway



- ✓ Major and local road reconstruction and sidewalk maintenance
- ✓ Transportation network safety including improvements to its congestion management computer systems
- ✓ Multi-year growth initiatives including the Six Point Interchange redevelopment, Regent Park redevelopment

Capital Overview *(cont.)*

- **Transportation Services - Gardiner Expressway Rehabilitation:**
 - ❖ Current rehabilitation work is underway for the section of the F.G. Gardiner from Jarvis Street to York Street.
 - ✓ The following sections are planned for rehabilitation as follows:
 - Don Roadway to Cherry Street (2013-2014)
 - Cherry Street to Parliament Street (2015-2016)
 - Parliament Street to Jarvis Street (2017-2018)
 - Strachan Avenue to Bathurst Street (2019-2024)
 - Total project cash flow of \$505M over ten years

Capital Overview *(cont.)*

- **Transportation Services - State of Good Repair Program (SOGR):**
 - ❖ More than double the current level of SOGR funding will be required over the next 10 years.
 - ❖ The division will assess needs over the next 25 years as road systems require maintenance.
 - ❖ Recommended additional funding of \$15M (2013) and \$30M per annum (2014 - 2022) to address increased SOGR needs.

- **Transportation Services: Unfunded Priority Projects**
 - ❖ Total unfunded pressures are over \$600M.
 - ❖ Future priority projects for consideration to be included in the 10 year plan:
 - ✓ King Liberty Pedestrian Bridge
 - ✓ Castlefield Caledonia Infrastructure
 - ✓ Yonge Street – 401 Interchange Improvements
 - ✓ Lawrence Allan Revitalization (Phase 2)

Capital Overview *(cont.)*

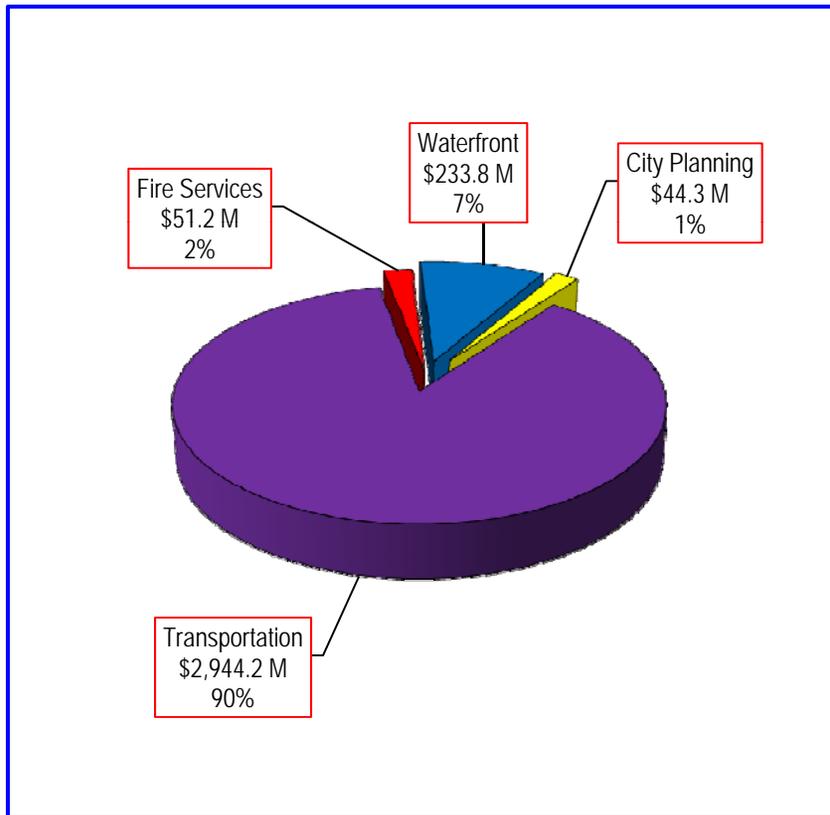
- **Waterfront Revitalization Initiative:**
 - ❖ Key projects in the 10-year plan include:
 - ✓ Union Station Subway Platform Upgrade
 - ✓ Precinct Implementation Project – West Don Lands, East Bayfront, the Central Waterfront and Queens Quay Revitalization
 - ✓ Fort York Pedestrian Bridge
 - ✓ Sports Fields, Recreation Facilities and Parks Development
 - Regional Sports Complex - investigating use of Hearn location



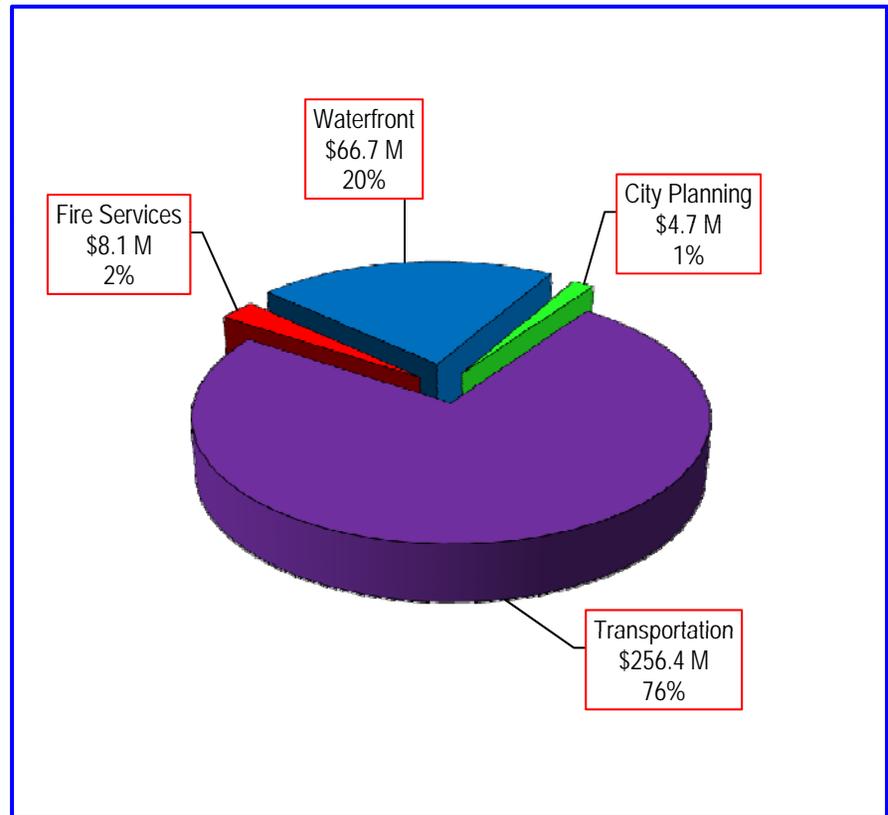
2013 – 2022 Staff Recommended Capital Budget & Plan

Capital Spending by Program

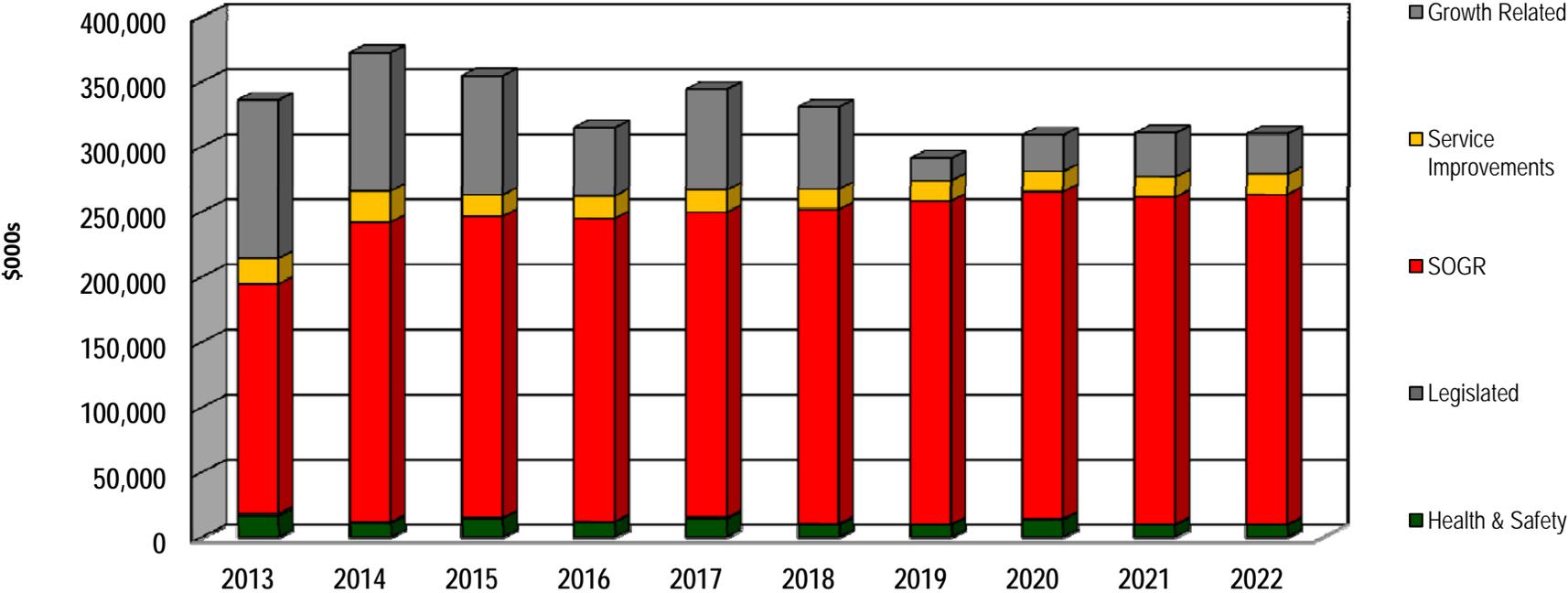
10 Year Capital Plan
\$3,273.5 M



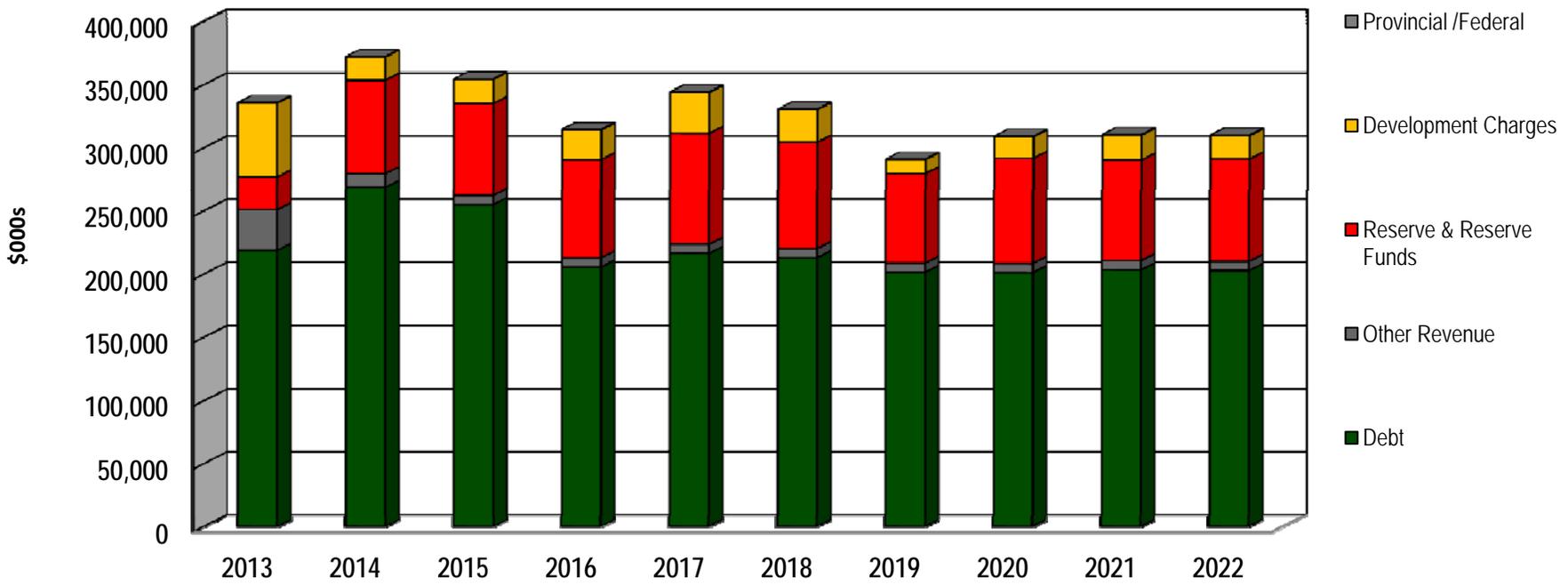
2013 Capital Budget
\$335.9 M



2013 – 2022 Capital Plan by Category (in \$000s)



2013 – 2022 Capital Plan by Funding Source (in \$000s)



Conclusion

- Most Cluster “B” divisions absorbed 2013 operating budget pressures through productivity improvements, rationalization and revenue increases.
- However, we still have challenges:
 - ❖ Transportation Services - State of Good Repair and unfunded priority projects .
 - ❖ Fire Services - Service Efficiency Review with EMS underway.
 - ❖ Technical Services - Increasing Capital Works Program.
 - ❖ Toronto Building - Processing applications within legislated timeframes.
 - ❖ City Planning - Official Plan/New Zoning By-law Review, City building initiatives.
 - ❖ ML&S - Service Delivery Model under review.

