

# City of Toronto

Citizen Centred Services “B”  
2012 Recommended Operating Budget &  
2012 – 2021 Capital Budget and Plan

December 6, 2011

# Agenda

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- Cluster Overview
- 2011 Service Performance
- 2012 Staff Recommended Operating Budget
- Capital Overview
- 2011 Capital Performance
- 2012–2021 Staff Recommended Capital Budget & Plan

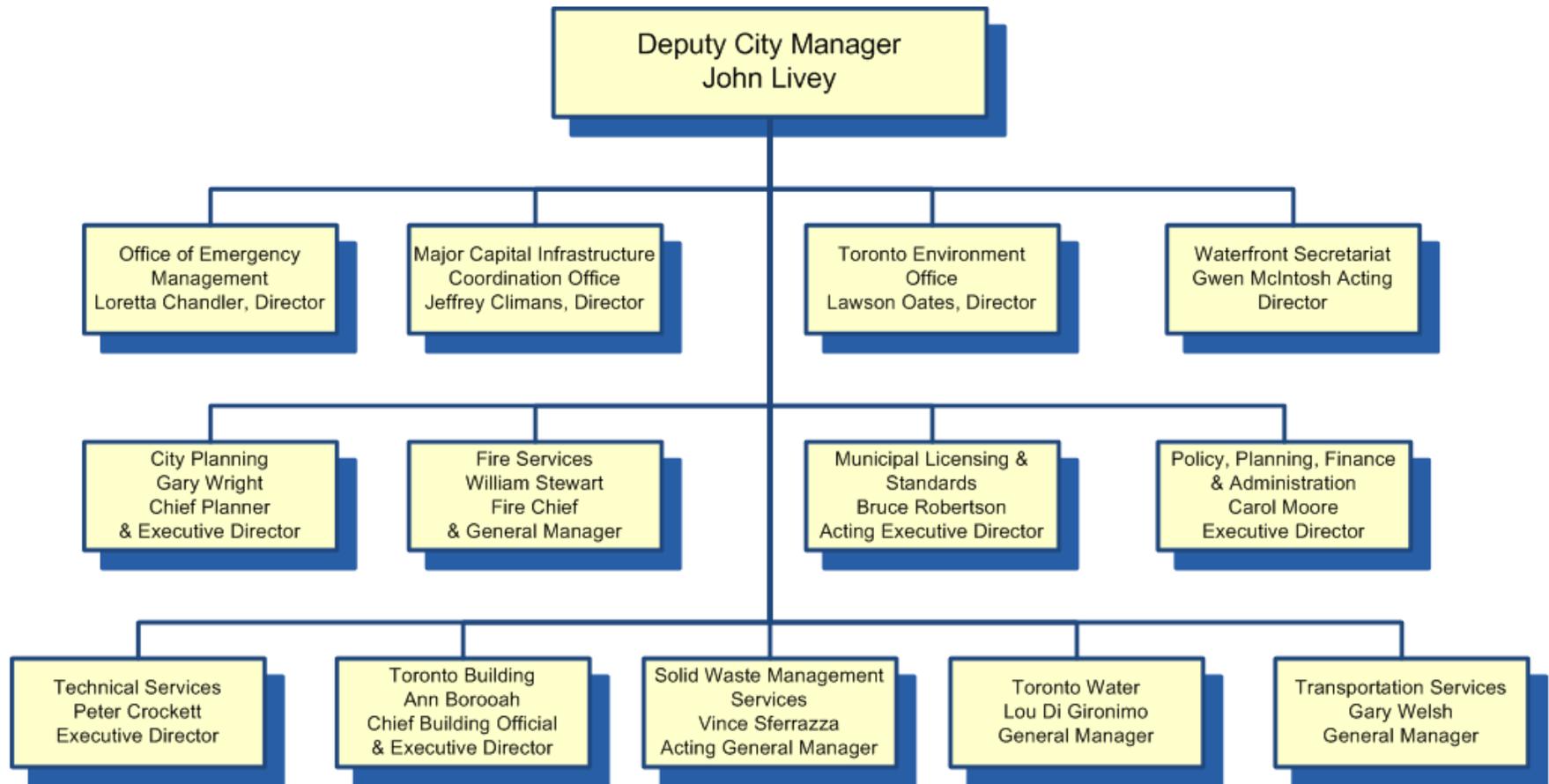
# Cluster Overview

## Cluster “B” Mission

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- 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 Organization Chart



# Service Levels

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- City Planning:
  - ❖ Processes 3,600 community planning and committee of adjustment applications
  - ❖ Holds over 300 non-statutory civic engagement community meetings that involve more than 13,000 residents
  
- Fire Services:
  - ❖ Responds to:
    - ✓ 280,000 vehicle runs
    - ✓ 35,000 fire alarms, including 10,000 fires
    - ✓ 73,000 medical emergencies and 15,000 vehicle incidents and rescues
  
- Municipal Licensing & Standards:
  - ❖ Issues over 52,000 business licenses
  - ❖ Conducts over 210,000 inspections for property standards, noise, and business license enforcement
  - ❖ Licenses 90,000 dogs and cats

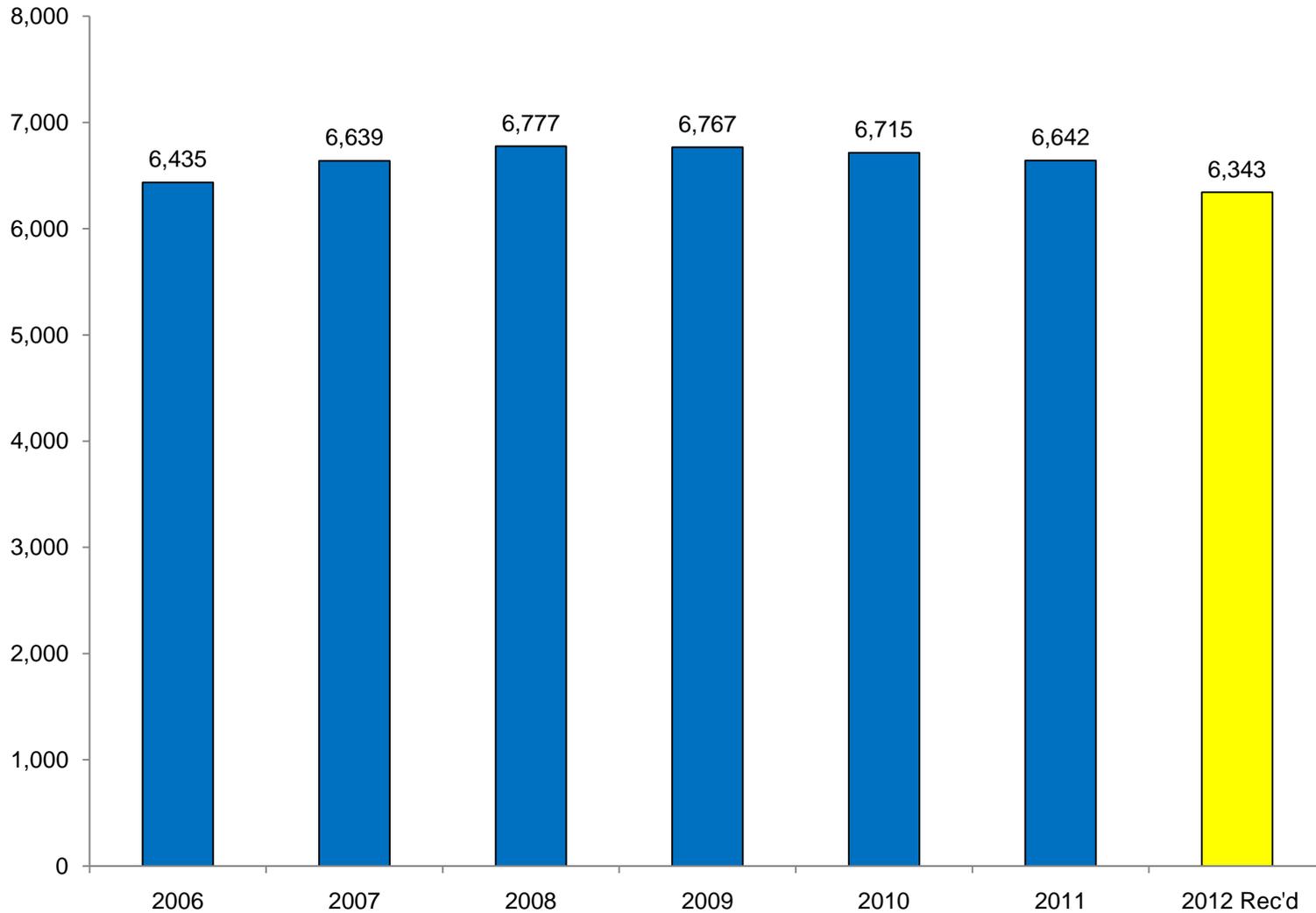
## Service Levels (cont.)

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- PPFA:
  - ❖ Processes over 80,100 accounts payable transactions with a value of \$482M
  - ❖ Issues over 10,400 purchase orders and blanket contracts with a value of \$820M
  - ❖ Issues over 14,500 invoices with a value of \$220M
  
- Technical Services:
  - ❖ Delivers a capital budget of \$530 million, through approximately 120 contracts
  
- Toronto Building:
  - ❖ Issues 35,000 building permits with a construction value of over \$6.8B
  
- Transportation Services:
  - ❖ Maintains:
    - ✓ over 5,355 kilometres of road and 7,100 kilometres of sidewalks
    - ✓ 539 bridges
    - ✓ over 100 kilometres of bike lanes
  - ❖ Issues almost 225,000 right of way permits with a value of \$19.7 million

# Staffing Trend

Staff Recommended 2012 Operating Budget



# 2011 Service Performance

# 2011 Major Achievements

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- City Planning:
  - ❖ Launched online Urban Design Streetscape Manual
  - ❖ Led City due diligence processes for the sale and lease of City-owned lands in East Bayfront
  - ❖ Led the City's management of Waterfront Capital Project in West Don Lands, East Bayfront and the Central Waterfront
  
- Fire Services:
  - ❖ Completed "Annual Alarmed for Life" campaign for fire safety to 80,000 residences
  - ❖ Implemented significant upgrade to Computer Aided Dispatch system
  
- Municipal Licensing & Standards:
  - ❖ Launched e-business model for Business License renewals
  - ❖ Enhanced online business license look-up site
  - ❖ Sterilized 102 feral cats to prevent birth of 13,500 kittens to 2015

## 2011 Major Achievements *(cont.)*

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- PPFA:
  - ❖ Completed imaging enhancement for payment processing for all Cluster B divisions
  - ❖ Developed standardized Capital Program submission template for Toronto Public Utility Coordinaton Committee members
  
- Technical Services:
  - ❖ Delivered 75% of Divisional Capital Works Program valued at \$517M
  - ❖ Began implementation of a 5-year Capital Program, including a coordinated 2013 program
  
- Toronto Building:
  - ❖ Maintained the rate of processing permit applications and the rate of responding to inspection requests within legislated timelines despite sustained high volumes
  - ❖ Conducted comprehensive review of amendments to the Building Code
  - ❖ Completed various electronic customer service improvements. e.g., electronic submissions

## 2011 Major Achievements *(cont.)*

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- TEO:
  - ❖ Completed environmental regulatory submissions to the federal and provincial governments
  - ❖ Established WeatherWise Partnership with CivicAction to adapt and respond to extreme weather
  - ❖ Concluded Home Energy Assistance Toronto that helped 21,500 with energy conservation measures
  
- Transportation Services:
  - ❖ Implemented Graffiti Management program in cooperation with MLS
  - ❖ Addressed over 90% of the over 85,000 service requests from 311 on a timely basis
  - ❖ Managed over 600 street events

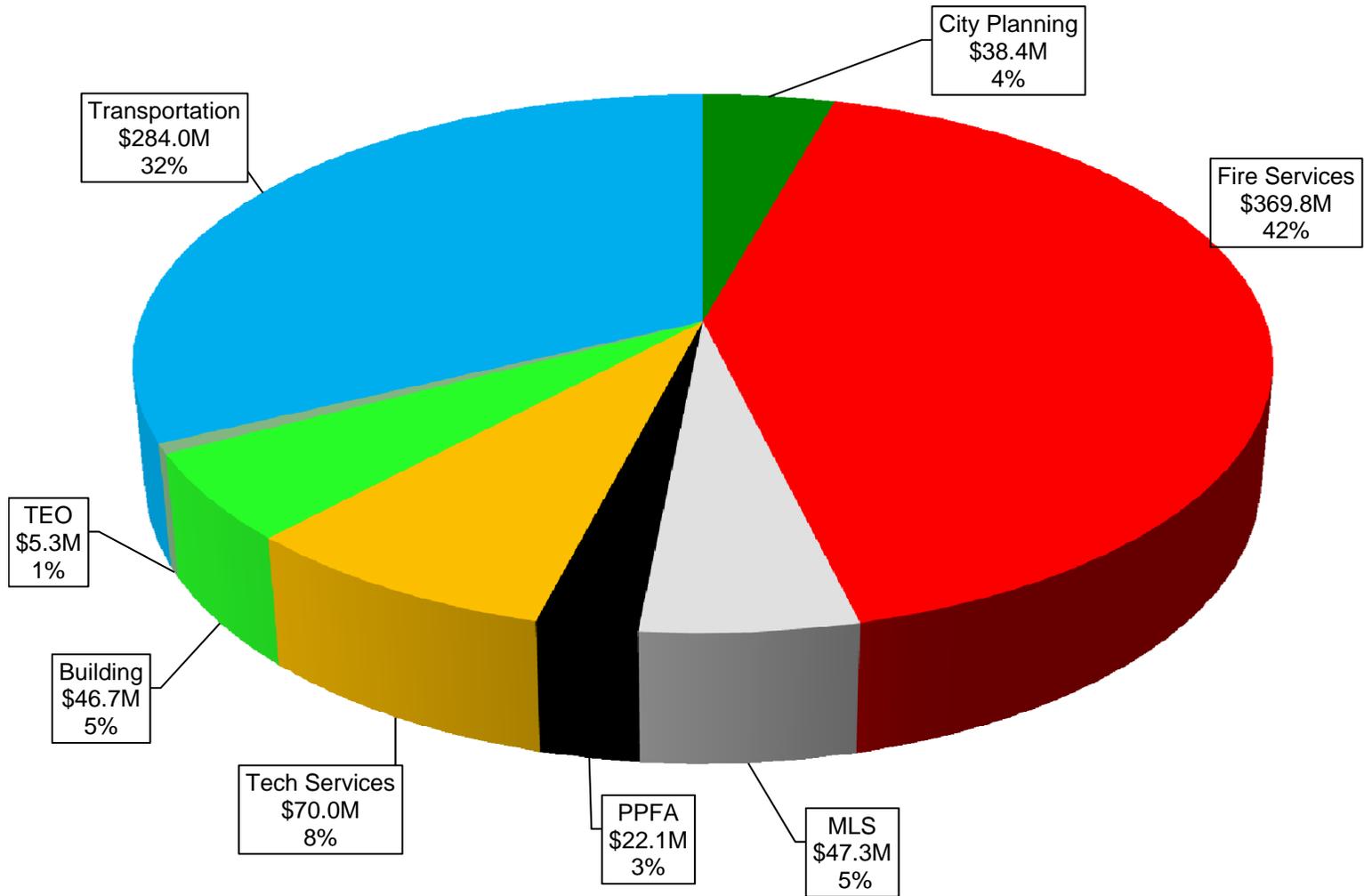
# 2011 Awards

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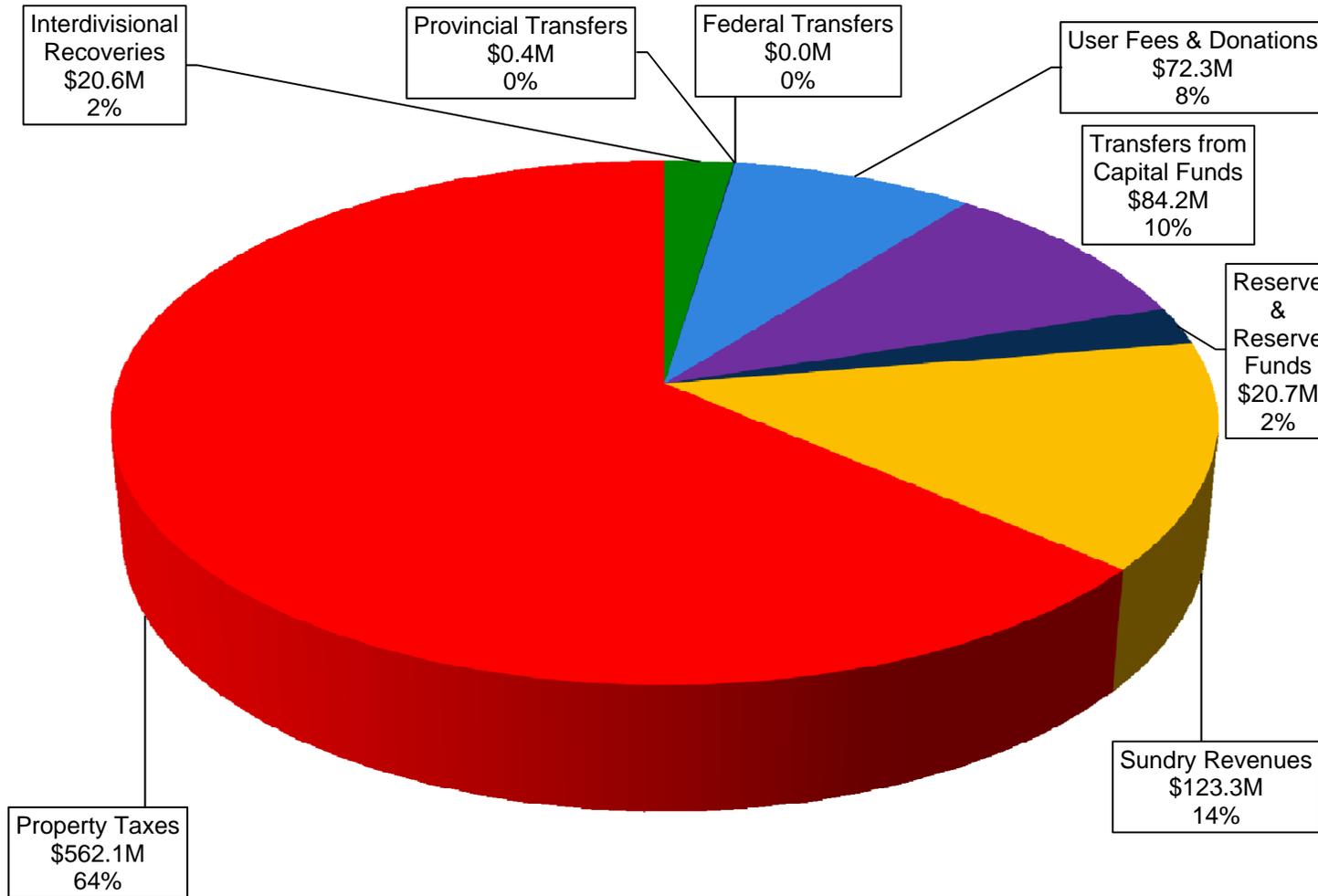
- City Planning:
  - ❖ Excellence in Planning Award from Ontario Professional Planners Institute for :
    - ✓ Lawrence Allen Revitalization Plan
    - ✓ Avenues & Midrise Building Study
  - ❖ City Manager's Toronto Public Service Award for online Urban Design Streetscape Manual
- Fire Services:
  - ❖ City Manager's Award for Public Service Excellence
  - ❖ 2011 International Tony Pini Award for Diversity and Inclusion in Fire Services
- Transportation Services:
  - ❖ Federation of Canadian Municipalities Award for the City of Toronto's Walking Strategy
  - ❖ Dr. Sheela Basrur Health and Safety Award
- Municipal Licensing & Standards (Toronto Animal Services)
  - ❖ 2010 Summit for Urban Strategies award - 'Animal Homing'

# 2012 Staff Recommended Operating Budget

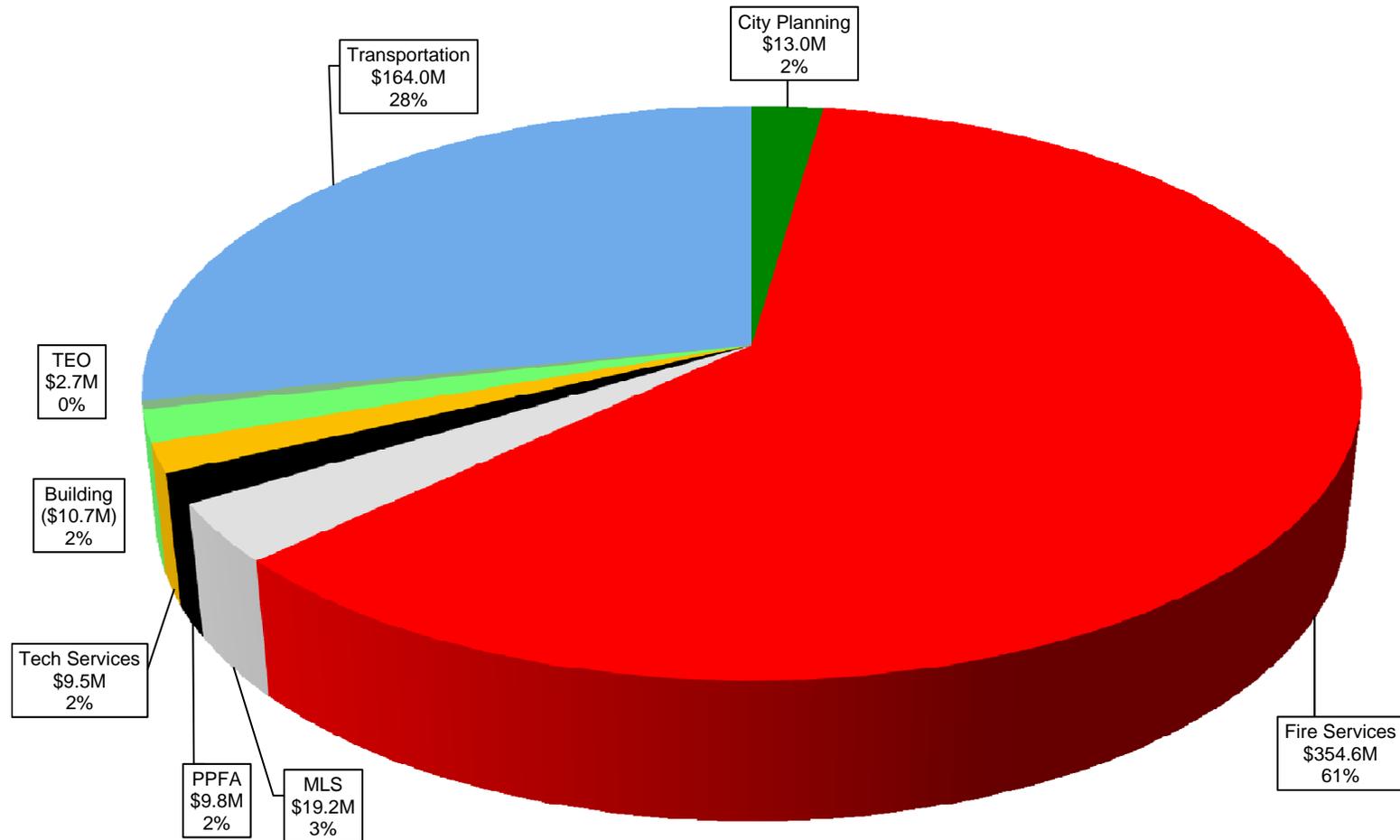
# Where the Proposed \$883.6M Gross Expenditure Goes



# Where the \$883.6M Comes From



# Where the Proposed \$562.1M Property Taxes Go



# Staff Rec'd 2012 Net Operating Budget (\$000's)

	2011 Approved Budget		2012 Rec'd Budget		Change from 2011 Over (Under)			
	Gross	Net	Gross	Net	Gross		Net	
					\$	%	\$	%
<b>Citizen Centred Services "B"</b>								
City Planning	38,225	13,546	38,418	12,985	193	0.5%	-561	(4.1%)
Fire Services	371,254	355,824	369,756	354,624	-1,498	(0.4%)	-1,200	(0.3%)
Municipal Licensing and Standards	49,541	21,507	47,334	19,184	-2,207	(4.5%)	-2,322	(10.8%)
Policy, Planning, Finance and Administration	23,907	11,307	22,104	9,852	-1,803	(7.5%)	-1,455	(12.9%)
Technical Services	67,972	10,501	70,011	9,491	2,039	3.0%	-1,010	(9.6%)
Toronto Building	46,757	-10,731	46,719	-10,731	-37	(0.1%)	-0	(0.0%)
Toronto Environment Office	11,529	3,214	5,285	2,661	-6,245	(54.2%)	-554	(17.2%)
Transportation Services	292,693	173,769	284,018	164,055	-8,675	(3.0%)	-9,714	(5.6%)
<b>Total Citizen Centred Services "B"</b>	<b>901,878</b>	<b>578,937</b>	<b>883,645</b>	<b>562,122</b>	<b>-18,232</b>	<b>(2.0%)</b>	<b>-16,815</b>	<b>(2.9%)</b>

*\*Please note: Transportation Services 2012 figures do not include the transfer of street and expressway lighting.*

# 10% Reduction Target Achieved (\$000's)

	<i>10% Reduction Target</i>	<i>2012 Rec.'d Reduction</i>	<i>2012 10% Reduction vs. 2012 Rec'd Reduction</i>	<i>Percentage of Target Achieved</i>
<b>Citizen Centred Services "B"</b>				
City Planning	(1,340.3)	(1,366.2)	25.9	<b>10.2%</b>
Fire Services	(36,656.8)	(11,469.0)	(25,187.8)	<b>3.1%</b>
Municipal Licensing and Standards	(2,159.3)	(3,934.4)	1,775.1	<b>18.2%</b>
Policy, Planning, Finance and Administration	(1,120.8)	(1,812.9)	692.1	<b>16.2%</b>
Technical Services	(1,046.2)	(1,326.0)	279.8	<b>12.7%</b>
Toronto Building	(1,077.8)	(2,566.5)	1,488.7	<b>23.8%</b>
Toronto Environment Office	(320.1)	(578.4)	258.3	<b>18.1%</b>
Transportation Services	(17,345.1)	(16,109.7)	(1,235.4)	<b>9.3%</b>
<b>Total Citizen Centred Services "B"</b>	<b>(61,066.4)</b>	<b>(39,163.1)</b>	<b>(21,903.3)</b>	<b>6.4%</b>

# Service Change Summary

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## Cluster B Direction

- Rationalize service delivery through



- ❖ Productivity improvements
  - ❖ Use of technology
  - ❖ Streamline processes
  - ❖ Reorganization
- Examined how we deliver services
  - Result is to recommend 2012 service change reductions totalling more than \$39.0 million for Cluster B divisions

## Service Change Summary (cont.)

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### Base Budget Expenditure Changes - \$5.97 million

- Absorb base budget pressures in Fire Services - \$1.74 million
- Reduce non-salary expenditures based on actual experience - \$1.85 million

### Base Budget Revenue Changes - \$3.56 million

- Toronto Building - increase in Building Permit, Sign Permit and Sign Variance fees \$1.23 million
- Technical Services – increase in Full Stream Utility Cut Permit fees \$0.67 million net
- Transportation Services – various fee increases \$0.51 million
- City Planning – inflationary increase in planning fees \$0.44 million

# Service Change Summary (cont.)

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## Service Efficiencies - \$14.3 million net

- Transportation Services (\$9.14 million gross and net)
  - ❖ Improve productivity in road repairs and permitting (\$3.28 million)
  - ❖ Traffic control change – reduce paid duty officers (\$1.25 million)
  - ❖ Improve efficiency in road repairs (\$0.997 million)
  - ❖ Replace mechanical leaf collection with bagged leaf collection (\$0.51 million)
  - ❖ Other service efficiencies (\$0.683 million)
  
- Municipal Licensing & Standards (\$2.73 million gross and net)
  - ❖ Improve productivity in district enforcement and waste and by-law enforcement (\$1.85 million)
  - ❖ Improve productivity in Animal Services enforcement and mobile response (\$0.564 million)

# Service Change Summary (cont.)

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## Service Reductions - \$15.21 million net

- Fire Services
  - ❖ Defer hiring for Fire Operations (\$7.22 million) – increases gapping from 2% to 4%
  - ❖ Reduce 2012 Fleet Reserve provision for Fire trucks—from \$7.2 million to \$5.7 million
  
- Transportation Services
  - ❖ Adjust Street Cleaning service levels (\$4.24 million)
  - ❖ Adjust Local Sidewalk Snow Clearing to focus on main arterial roads and transit corridors (\$0.928 million)

# Toronto Fire Services

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## 2012 Service Deliverables

- Provide 24-hour emergency response from 82 fire stations, with a fleet of 354 heavy and light emergency vehicles, 11 HUSAR/CBRN dedicated vehicles, 2 fire boats and a staff of 3,176
- Respond to 145,000 emergency incidents, resulting in 280,000 vehicle runs
- Respond to 35,000 fire alarms and over 10,000 fires
- Respond to 73,000 medical emergencies and 15,000 vehicle incidents and rescues
- Inspect 46,000 buildings
- Host 1,000 public education forums to promote fire safety

# Toronto Fire Services

2012 Recommended Base Budget (in \$000s)				
	2011 Approved Budget	2012 Recommended Base	Change	
	\$	\$	\$	%
Gross Exp.	371,254.1	369,756.2	(1,497.9)	(0.4)
Revenue	15,430.2	15,131.9	(298.3)	(1.9)
Net Exp.	355,823.9	354,624.3	(1,199.6)	(0.3)
Approved Positions	3,185.3	3,176.3	(9.0)	(0.3)
<b>Target Comparison</b>				
	10% Reduction Target	2012 Received Reduction	Difference	Target %
2012 Reductions	(36,656.8)	(11,469.0)	(25,187.8)	3.1

# Toronto Fire Services

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## Recommended Staffing Complement Changes

- Net total of 2 positions were reduced as a result of a prior year reorganization of resources
- Total of 7 positions are recommended to be deleted for non-operational support units
- Gapping target will increase from 64 positions to 132 positions as a result of removing the equivalent of an additional 3 trucks from service throughout 2012 (Impacts: 3 second increase for First Unit onscene, increase of 6 seconds for First Pumper onscene, increase of 10 seconds for Second Pumper onscene, increase of 32 seconds for First Aerial onscene, all average times)

# Key Issues for 2012 and Beyond

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- City Planning:
  - ❖ 2012 Budget includes Waterfront Renewal (former Waterfront Secretariat)
  - ❖ Eglinton-Scarborough Crosstown Planning Study in conjunction with Metrolinx
  - ❖ Development Application Review Fee Increase
  
- Fire Services:
  - ❖ Timing of recruit classes to meet gapping target and service levels
  - ❖ Service Efficiency Study – Fire and EMS integration
  - ❖ Changes in WSIB related to occupational health claims settlements
  
- Municipal Licensing & Standards:
  - ❖ Respond to issues raised by Core Service Review
    - E.g. dog and cat licensing, review of business licensing categories, potential elimination of animal pick-up and delivery of owner-surrendered animals

## Key Issues for 2012 and Beyond (cont.)

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- PPFA:
  - ❖ Service Efficiency Study – Shared Services
  
- Technical Services:
  - ❖ Increase reliance on external engineering services due to meet capital delivery requirements
  
- TEO:
  - ❖ Implement recommendations from Service Efficiency Review for environmental and energy programs
  
- Transportation Services:
  - ❖ Implement new model for Traffic Control at construction sites
  - ❖ Assume responsibility for the Street and Expressway Lighting budget

# 2012 Capital Overview

# Capital Overview

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- 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
      - Municipal Comprehensive Review for employment lands
      - New Zoning By-Law for Council consideration in 2012
    - ✓ Implementation of the Division's Civic Improvement Program
      - 2012 projects to be confirmed (see A and B lists)
    - ✓ Completion of several growth-related planning studies e.g.
      - Eglinton-Scarborough Crosstown Planning Study, Mimico 2020 and Yonge Street North Planning Study

# Capital Overview (cont.)

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- Fire Services:
  - ❖ Fire Services' 10-year Recommended Capital Plan focuses on:
    - ✓ Construction of 4 new fire stations consistent with the Fire Master Plan, as well as the renovation/replacement of 2 existing fire stations
    - ✓ Lifecycle replacement of emergency equipment and training facilities
    - ✓ Replacement of the Radio Communications System, with Police and EMS
      - Project completion delayed until 2014
- Transportation Services:
  - ❖ Transportation Services 10-year Recommended Capital Plan focuses on
    - ✓ State of good repair maintenance and rehabilitation work on bridges and expressways
    - ✓ Major and local road reconstruction and sidewalk maintenance
    - ✓ Transportation network safety improvements such as LED signal module conversions and accessible pedestrian signals
    - ✓ Multi-year growth initiatives such as Six Points Interchange, Regent Park Revitalization and the Steeles/Kennedy Grade Separation

## Capital Overview (cont.)

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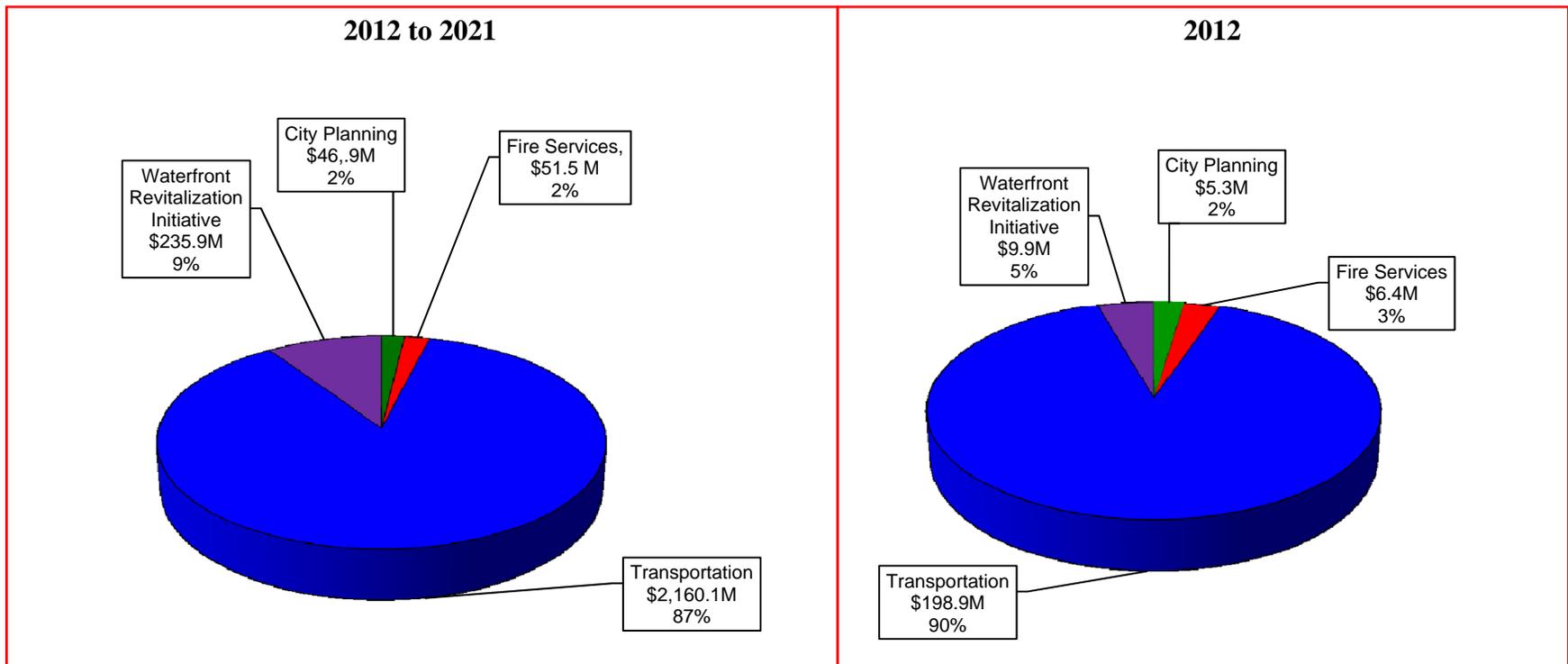
- Waterfront Revitalization Initiative:
  - ❖ The Waterfront Revitalization Initiative focuses on public investment in infrastructure, roads, parks and public spaces, community facilities, brownfield remediation and building sustainable communities
  - ❖ Key projects in the 10-year plan include
    - ✓ Union Station Subway Platform Upgrade
    - ✓ Precinct Implementation Project – West Don Lands, East Bayfront and the Central Waterfront
    - ✓ Sports Fields, Recreation Facilities and Parks Development
      - Regional Sports Complex - investigating use of Hearn location
      - Port Land Beautification – Martin Goodman Trail
      - Central Waterfront Public Realm
    - ✓ Fort York Pedestrian Bridge - investigating options to reduce cost
  - ❖ Waterfront Toronto (WT) Funding Shortfall
    - ✓ Long-term funding plan excludes \$444M in unfunded projects – strategy under development by WT and 3 governments

# 2012 – 2021 Staff Recommended Capital Budget & Plan

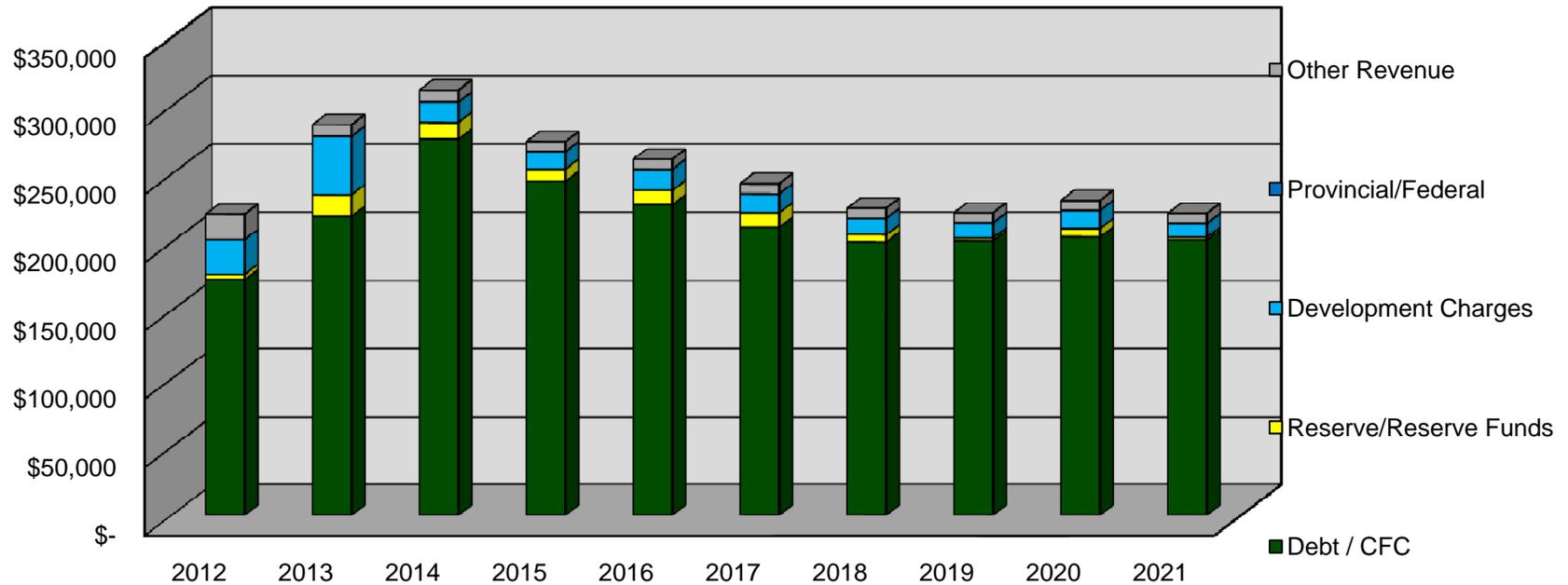
# Capital Spending by Program

**10 Year Capital Plan  
\$2,494.3 Million**

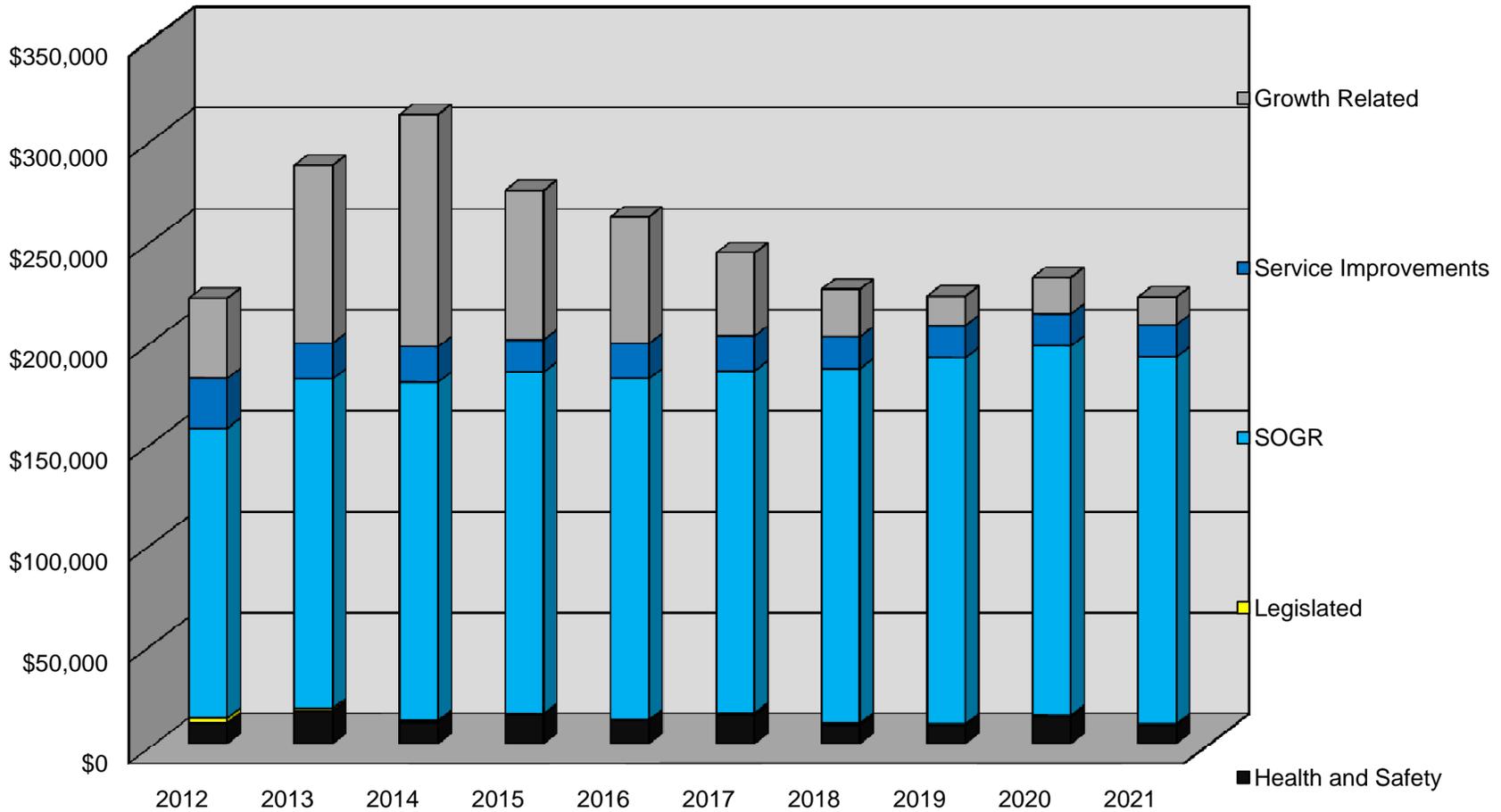
**2012 Capital Budget  
\$220.5 Million**



# 2012 – 2021 Capital Plan by Funding Source (in \$000s)



# 2012 – 2021 Capital Plan by Category (in \$000s)



# Conclusion

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- Most Cluster B divisions met the 10% reduction target through productivity improvements and rationalization
- Provides strong base for 2012
- However, we still have challenges:
  - ❖ Transportation Services - State of Good Repair
  - ❖ Fire Services – capital budget not fully funded
  - ❖ Technical Services – capital coordination
  - ❖ Toronto Building – maintaining consistent service delivery despite increasing volumes
  - ❖ City Planning – Official Plan review, City building initiatives including Waterfront Revitalization
  - ❖ ML&S – service reviews
  - ❖ TEO – finding and promoting environmental efficiencies to reduce greenhouse gas emissions

