

Cluster B



2014 Recommended Operating Budget & 2014 – 2023 Capital Budget and Plan

Budget Committee Presentation – December 12, 2013

Agenda

❖ **Operating Budget**

- Cluster B Overview
- Strategic Focus
- 2014 Staff Recommended Operating Budget

❖ **Capital Budget**

- Capital Overview
- 2014 – 2023 Staff Recommended Capital Budget & Plan



Cluster B Overview



2014 Tax-Supported Organization

CITY PLANNING

\$40.8 million
361.5 FTEs

ENGINEERING & CONSTRUCTION SERVICES

\$66.0 million
548.1 FTEs

FIRE SERVICES

\$422.7 million
3,105.8 FTEs

MUNICIPAL LICENSING & STANDARDS

\$49.7 million
454.0 FTEs

PPFA

\$22.2 million
200.4 FTEs

TORONTO BUILDING

\$48.3 million
431.0 FTEs

TRANSPORTATION

\$334.9 million
1,111.3 FTEs

Recommended
Gross Expenditure
Budgets and FTEs
for each division



2013 Key Service Volumes

❖ City Planning

- 3,600 development applications
- 2,000 heritage permit applications
- 250 community consultations, engaging over 15,000 individuals



❖ Toronto Building

- 45,000 Building Permit applications received at a construction value of \$8.1 billion
- 44,600 Building Permits issued at a construction value of \$8.1 billion
- 148,000 mandatory building inspections



2013 Key Service Volumes

❖ Fire Services

- Over 260,000 vehicles runs responding to
 - 33,000 fire alarms, including 10,800 fires
 - 66,000 medical calls
 - 10,000 vehicle incidents
- 60,000 inspections of new and existing buildings
- 1,600 public safety forums to promote fire safety



❖ Engineering & Construction Services

- Delivered \$387 million in capital projects
- Conducted 279 bridge condition inspections
- Completed 2,900 engineering reviews of development and third party applications



2013 Key Service Volumes (cont.)

❖ Municipal Licensing & Standards

- Conducted 90,000 property standards inspections
- Issued 54,300 business, trade and taxi licenses
- Licensed 82,000 dogs and cats



❖ Transportation Services

- Completed 100,000 service requests
- Inspected 650,000 km of roadway
- Installed 2,800 new pieces of street furniture for a total of 10,000 items in the right-of-way
- Filled 190,000 potholes
- Issued 347,000 permits for parking, construction and street events with a value of over \$25 million



2013 Key Accomplishments



2013 Key Accomplishments

❖ City Planning

- Completed divisional Strategic Plan
- Tall Building Guidelines adopted
- Launched on-line Application Information Centre
- Improved civic engagement through Chief Planner Roundtables, Planners in Public Spaces and Feeling Congested campaigns
- Awarded 2013 Award of Excellence – Official Plan Heritage Policies and 2013 Excellence in Planning Award for *Tall Buildings: Inviting Change in Downtown Toronto*



2013 Key Accomplishments (cont.)

❖ Fire Services

- Trained 124 new firefighting recruits and hired 15 new Fire Prevention Officers
- Conducted the annual "Alarmed for Life" campaign – reached over 60,000 homes
- Completed benchmarking of turnout times – areas for improvement identified and improvement already realized
- Fire/EMS Efficiency Study completed and related recommendations adopted by City Council July 2013



2013 Key Accomplishments (cont.)

❖ Municipal Licensing & Standards

- Taxi Industry Review Framework presented to Licensing & Standards Committee in June – final recommendations expected in January 2014
- Launched reviews of the Tow Truck and Limousine industries
- Introduced 24/7 shifts in Waste Enforcement to address service complaints outside of daytime hours

❖ PPFA

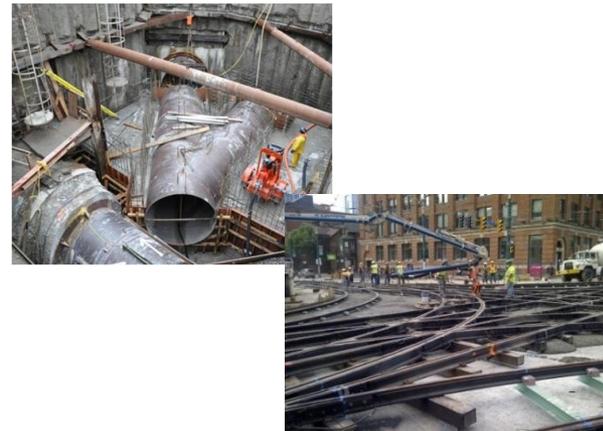
- Integrated the Emergency Planning Unit from Shelter, Support & Housing Administration into the Office of Emergency Management
- Led the implementation of the Corporate FPARS initiative in Cluster B
- Strengthened management capacity across the Cluster through the leadership of the B Excellent Team and the continued development of KPI's



2013 Key Accomplishments (cont.)

❖ Engineering & Construction Services

- Improved service delivery capacity through implementation of new organizational structure – delivered \$387 million in capital projects, a 12.5% increase over 2012
- Initiated discussions with the construction industry to improve management of contracts while mitigating community disruption
- Strengthened planning tools and procedures to improve coordination and reduce impacts of major capital project construction through the 5 year capital coordination process
- Development of the “In View” Program which uses a Geographic Information System (GIS) mapping technology to assist in coordinating all construction projects within the municipal Right of Way with web accessible online project details
- Improved timelines for the review of development applications by 23% over 2012



2013 Key Accomplishments (cont.)

❖ Toronto Building

- Completed a Customer Satisfaction Survey and launched service improvement review
- Enhanced electronic service delivery by allowing email submission of building permit applications and building service requests
 - Recipient of Toronto's Got IT Diamond Award
- Improved the residential FASTRACK program by expanding the list of eligible projects
- Sustained a high volume of permit applications intake and issuance while improving service standards
 - Complete Building Permit applications reviewed within legislated service standard 85% of the time
 - Mandatory inspections conducted within legislated service standard 92% of the time



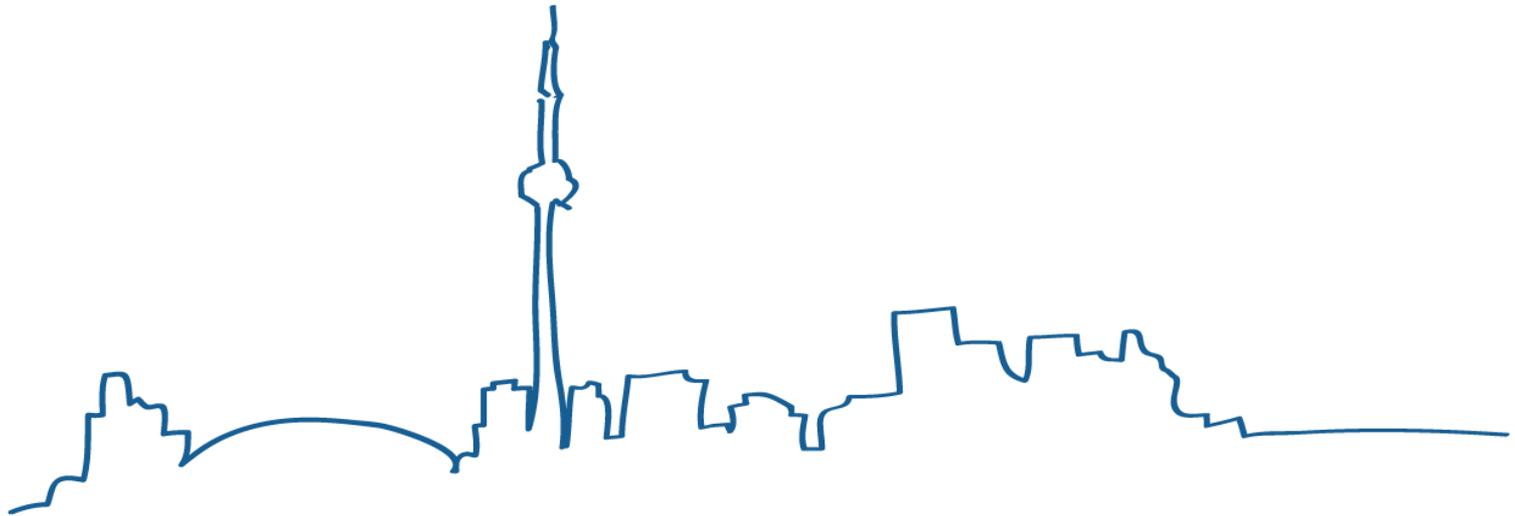
2013 Key Accomplishments and Awards (cont.)

❖ Transportation Services

- Completed divisional Strategic Agenda
- Conducted the Downtown Traffic Operations Study to improve traffic operations and better manage congestion
- Completed the 5-year Congestion Management Plan to maximize the efficiency and reliability of the road network for all users
- Negotiated the expansion and transfer of the City's program to the Toronto Parking Authority
- Launched the "Outside the Box" program to create art on City traffic signal boxes
- Two staff of the Division received the Queen Elizabeth II Diamond Jubilee Medal in recognition of their outstanding public service



2014 Strategic Focus



2014 Strategic Focus

1. Service Performance
2. Transportation
3. City Building and Infrastructure
4. Fire Services



Service Performance

Cluster B Divisions are improving performance on:

❖ Vacant Positions

- Vacancy rate dropped from 8.6% on January 1st to 5.5% at year-end
- 192 net additional employees hired in 2013 for tax-supported divisions
 - 39 hired in Toronto Building
 - 35 hired in City Planning

❖ Health and Safety (year to date to November)

- Lost time incidents have dropped by 32% since 2011
 - 2011 – 296 lost time incidents
 - 2013 – 202 lost time incidents
- Severity of lost time incidents dropped by 38% (253 days to 156 days)
- Frequency of lost time incidents dropped by almost 30% (4.15 to 2.92)

❖ Absenteeism

- Average sick days per employee has dropped by almost 20% since 2010
 - 11.1 days in 2010
 - 8.9 days in 2013 (projected)
 - Reductions achieved each year (average 0.7 days reduction per year)



Service Performance (cont.)

City Planning

- ❖ 2014 budget adds \$789K in new funding to address Council's requests for improved service:
 - 10 new positions including 5 new positions to increase the number of Avenue/Area Studies from **13** to **18** per year
 - 2 new positions to initiate **3** new Heritage Conservation District (HCD) Studies in 2014 and to build capacity to deliver an additional **5** HCDs per year starting in 2015 (subject to budget availability)
 - Funding for additional overtime to allow for mandatory attendance of community planners at a minimum of 2 public meetings for each Official Plan Amendment and Rezoning application at request of Ward Councillor



Service Performance (cont.)

Municipal Licensing & Standards

- ❖ By-law Enforcement
 - Develop targeted enforcement activities to address problematic locations (e.g., illegal body rub parlours)
 - Develop enforcement relationships and undertake joint/coordinated enforcement activities (Toronto Police, the Alcohol & Gaming Commission of Ontario and Toronto Public Health)
 - Reduce time for initial response to 2 days through enhanced management oversight
- ❖ Licensing Services
 - Undertake comprehensive business process review including the advancement of electronic service delivery to improve timelines
- ❖ Investigation Services
 - Review business processes, including the identification of alternative approaches (e.g., advisory letters in lieu of inspections)
 - Develop new relationships and multi-jurisdictional teams for complicated issues (e.g., hoarding, vacant derelict buildings, rooming houses and group homes)
 - Reduce time for initial response to 5 days and resolution time to 60 days through balancing workloads and expanding hours of service, including time of day and weekends
- ❖ Toronto Animal Services
 - Enhance electronic service delivery through E-PET online licensing system



Service Performance (cont.)

Toronto Building

- ❖ Maintain and improve the rate of processing applications and responding to inspection requests within the legislated timeframes
- ❖ Implement customer service improvements and further electronic service enhancements including:
 - Commencing development of an online service delivery channel
 - Formalizing service levels and completing an efficiency review in Plan Review
 - Optimizing workload distribution to reduce wait times between application and approval
- ❖ Council recommended that the service level for response to construction without a permit be amended to 2 days 80% of the time
 - Toronto Building reviewed its capacity and can meet this service level without additional resources if drain permit volumes stabilize



Transportation

Transportation Services – Congestion Management Plan

- ❖ 5-year Congestion Management Plan recently endorsed by Public Works & Infrastructure Committee
- ❖ Contains 8 strategies that will take a proactive approach to traffic management
- ❖ Implementation of Intelligent Transportation Systems is a focus in 2014
 - Continued use of enhanced traffic signal control techniques (e.g. traffic responsive control and adaptive signal control)
 - Expansion of monitoring capabilities – 100 new traffic cameras will be installed on major arterial roads
 - Improvements to the communications network
- ❖ \$18 million included in the 10-year capital plan (2014 – 2017)
- ❖ Operating budget adds 10 new positions to support implementation, funded from capital



Transportation (cont)

City Planning

Continue work on major transportation and transit initiatives such as:

- ❖ Relief Line Corridor/Options
 - Undertake a study in collaboration with Metrolinx and TTC to relieve existing and future congestion on the Yonge subway line including Yonge / Bloor Station
- ❖ Feeling Congested
 - Complete the review of the City's Official Plan transportation policies including development of a rapid transit network and priorities, a bicycle framework plan, and a Complete Streets policy framework
- ❖ Metrolinx Big Move Plan Review
 - Assist in the upcoming review of Metrolinx transportation plan to confirm regional transit projects within the City and their timing
- ❖ Gardiner EA
 - Assist in the travel demand forecasting and micro-simulation analysis of options, leading to a recommended solution for the section of the Gardiner east of Jarvis St.



City Building & Infrastructure

Engineering & Construction Services

- ❖ Capital infrastructure programs supported by E&CS will more than double to \$800M per year in five years – primarily Toronto Water and Transportation
- ❖ Continuing focus on improving capacity to deliver specialized engineering design and construction services including:
 - Program Management to increase capacity for delivery of growth in capital program
 - Multi-year, program specific engineering assignments and construction contracts
 - Centralization of key services allowing better workload distribution and consistency
- ❖ Introduction and tracking of new KPIs to measure overall capital delivery
- ❖ Develop and implement business plan for electronic service delivery for Development and Third Party Application Review



Fire Services

- ❖ The primary challenge is addressing the fire service needs of a growing City during times of fiscal constraint
- ❖ Recent Fire/EMS efficiency review (POMAX) recommends increased investment in fire prevention, inspection and public education
- ❖ Addition of 25 Fire Prevention Officers to maintain a FUS rating of 3 and avoid approximately \$15 million in insurance premium increases, as well as reduce overall community fire risk.
- ❖ Auditor General's report recommends improvements in Professional Development and Training
- ❖ 2014 COLA for Local 3888 = \$11.695 million impact (14.26% over 5 years – 2010 to 2014)
- ❖ Removal of 5 fire apparatus and movement of 2 existing units to new stations opening in 2014.
- ❖ HUSAR - pursuing provincial funding to offset federal funding cut



2014 Staff Recommended Operating Budget

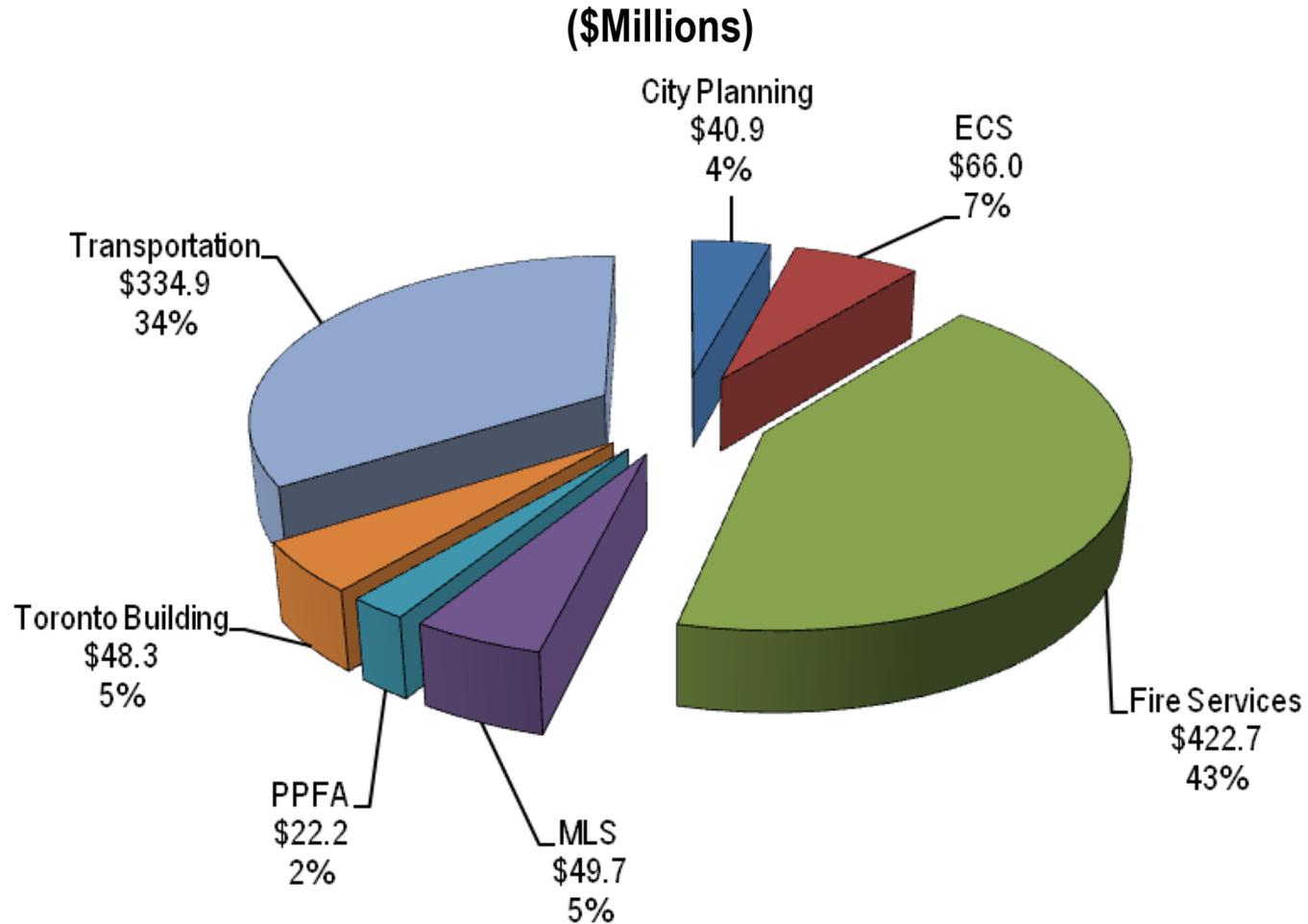


Staff Rec'd 2014 Net Operating Budget

(\$000s)	2013 Budget		2014 Budget		Change from 2013 Over (Under)			
	Gross	Net	Gross	Net	Gross		Net	
					\$	%	\$	%
Citizen Centred Services "B"								
City Planning	40,783	14,447	40,852	15,236	69	0.2%	788	5.5%
Engineering & Construction Services	70,553	7,604	65,959	7,604	(4,594)	(6.5%)	0	0.0%
Fire Services	413,131	398,779	422,736	408,103	9,605	2.3%	9,324	2.3%
Municipal Licensing & Standards	49,298	20,214	49,692	20,723	393	0.8%	508	2.5%
Policy, Planning, Finance & Admin	22,057	10,544	22,226	10,510	169	0.8%	(34)	(0.3%)
Toronto Building	47,091	(11,031)	48,322	(11,031)	1,231	2.6%	(0)	0.0%
Transportation Services	331,447	206,107	334,934	206,106	3,487	1.1%	(0)	(0.0%)
Citizen Centred Services "B"	974,360	646,664	984,720	657,250	10,361	1.1%	10,586	1.6%

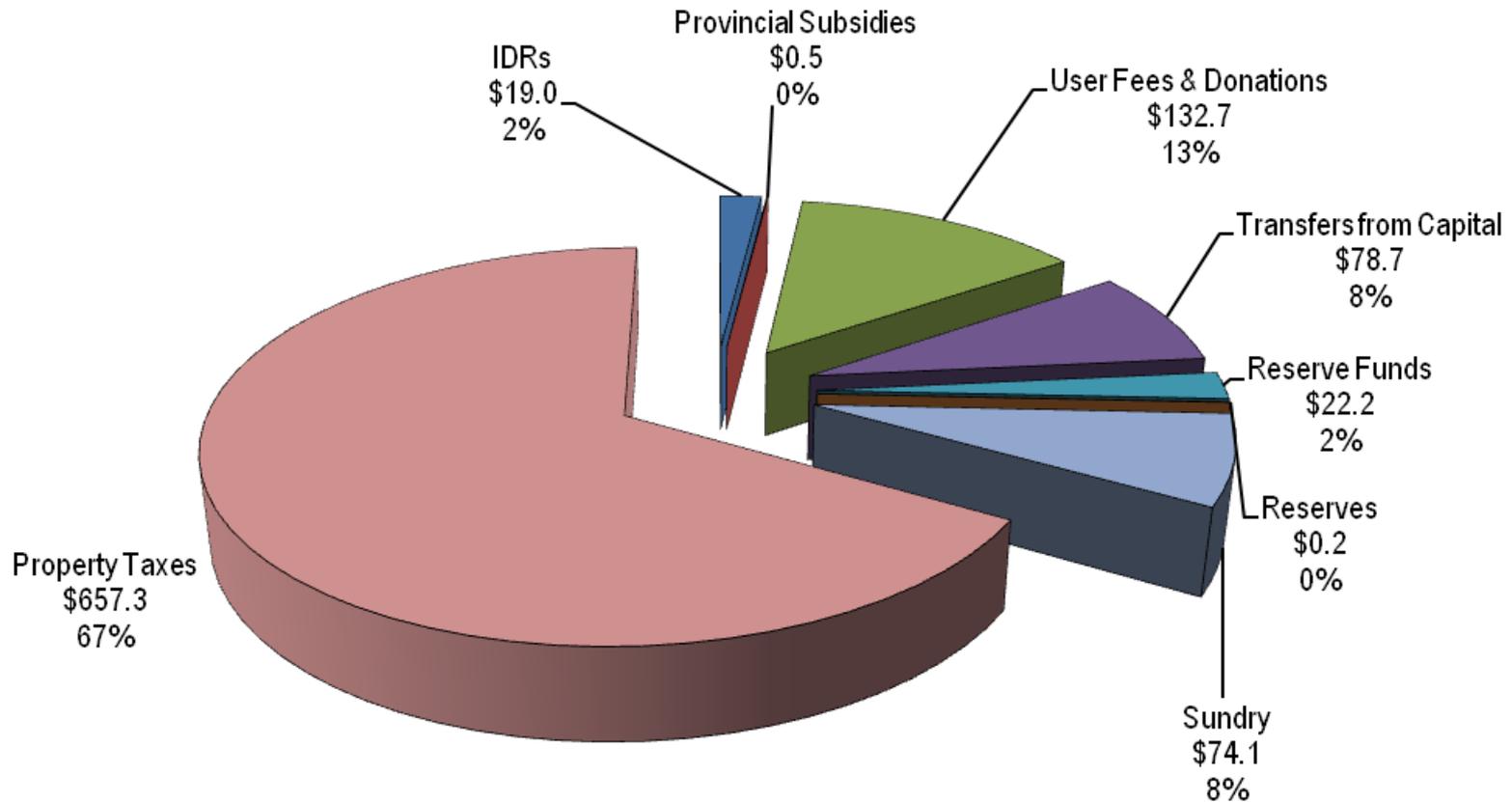


Where the Proposed \$984.7M Gross Expenditure Goes



Where the \$984.7M Comes From

(\$Millions)



Capital Overview



City Planning 10-Year Recommended Capital Plan

- ❖ Implement Division's Civic Improvement Program:
 - In 2014, 9 Projects will enhance the quality of the City's open spaces within the road allowance
- ❖ Increase funding for various DC-funded studies with additional \$12 million to the 10 Year Capital Plan recently approved by Council
 - Avenue Studies/Area Studies/Secondary Plans (+\$2.5 million)
 - Heritage Conservation Districts (+\$9.5 million)
- ❖ In 2014:
 - Undertake 18 City Building studies
 - Initiate 3 additional Heritage Conservation District studies
- ❖ Achieve the on-going legislated requirements:
 - Official Plan and Municipal Comprehensive Reviews
 - New Zoning By-Law defence at OMB
 - Natural Heritage Inventory and Archaeological Master Plan



Fire Services 10-Year Recommended Capital Plan

- ❖ Continue construction of 3 fire stations
 - Keele / Sheppard and Wilson Avenue
 - Chaplin Crescent station
 - Eglinton and Midland
- ❖ Purchase land and prepare site for 1 new station
 - Hwy 27 and Rexdale Boulevard
- ❖ Purchase 7 specialized trucks
 - Training Pumpers and Trench Rescue Roll-Off, High-Rise Response and Decontamination trucks
- ❖ Replace telephone system that provides support to 911 service
- ❖ Install GPS and wireless technologies at fire stations to speed up process in acquiring GPS satellite signals directing vehicles to the emergency situation



Transportation Services 10-Year Recommended Capital Plan

- ❖ In 2014, recommended spending on SOGR is \$225.6 million which represents 75% of total planned spending of \$302.6 million including funding for:
 - Major Road Rehabilitation
 - Local Road Reconstruction and Resurfacing
 - Rehabilitation of the F.G. Gardiner Expressway

- ❖ Address State of Good Repair Backlog (SOGR):
 - Newly completed field assessments indicate an increased wave of aging infrastructure that will occur over the next 10 years
 - 2013 backlog estimated at \$949 million and is anticipated to grow to \$1.2 billion by 2023
 - Backlog for local roads anticipated to increase from \$136 million in 2013 to \$844 million in 2023
 - In 2014, develop a Long Term Strategy to address SOGR Backlog

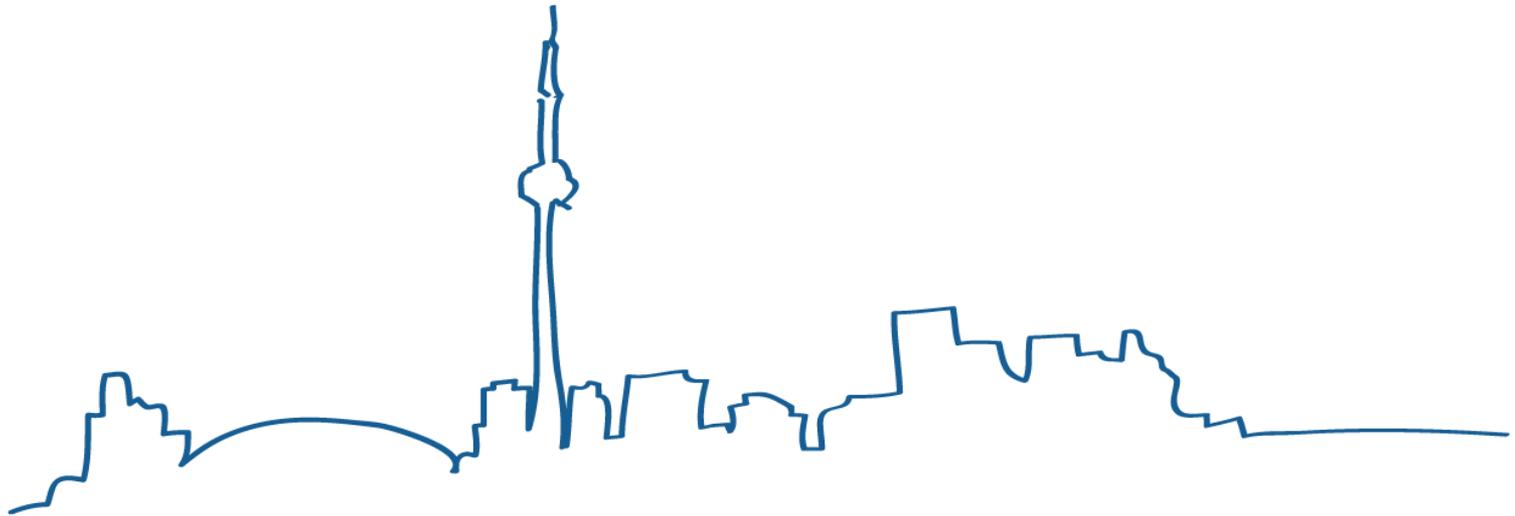
- ❖ Transportation Growth-Related Infrastructure Projects
 - Gardiner Expressway York/Bay/Yonge Ramp Reconfiguration (\$5.0 million in 2016)
 - Yonge Street / Highway 401 Interchange Improvements (\$25.0 million 2015 – 2017)
 - King-Liberty Pedestrian/Cycling Bridge (\$6.0 million in 2015)
 - Castlefield-Caledonia Infrastructure Improvements (\$11.7 million 2014 – 2015)

Waterfront Revitalization Initiative

- ❖ 2014 Recommended Capital Budget of \$80.3 million will:
 - Continue to improve Union Station through addition of second subway platform and other concourse improvements
 - Revitalize and further develop West Don Lands and East Bayfront
 - Invest in Transportation Initiatives including Fort York Pedestrian and Cycle Bridge Environmental Assessment and design
 - Provide funding for Sports Facilities and Parks Development

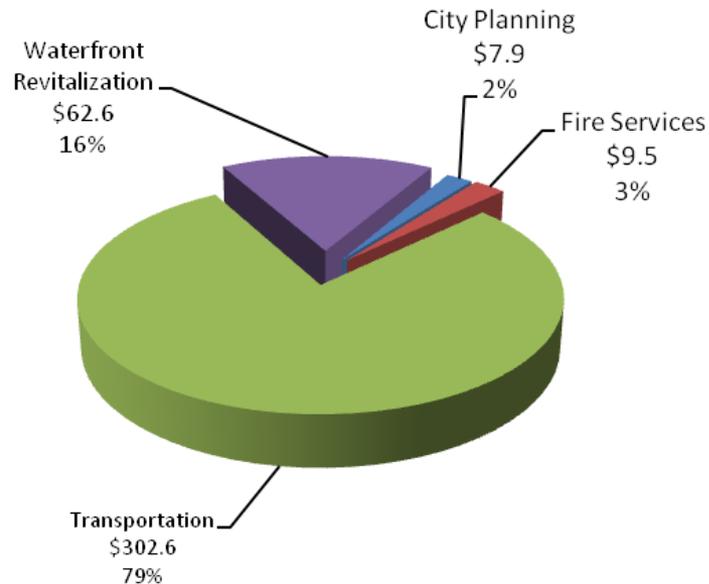


2014 – 2023 Staff Recommended Capital Budget and Plan

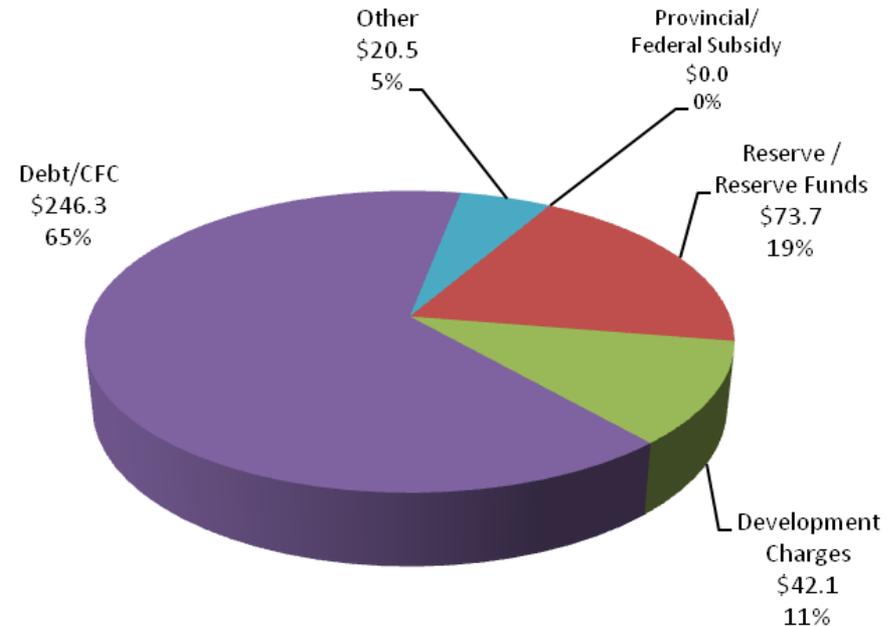


Capital Spending by Program and Funding Sources - 2014 Capital Budget

Where the Money Goes
\$382.6 Million

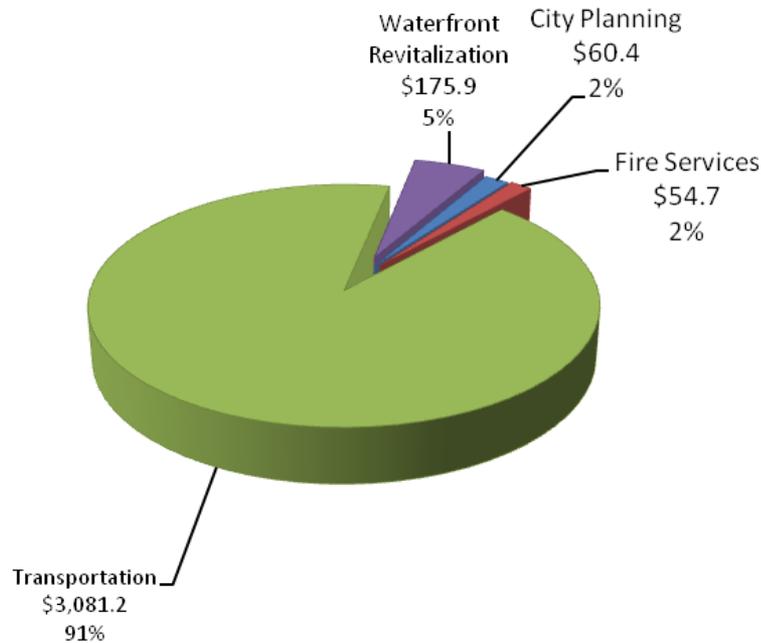


Where the Money Comes From
\$382.6 Million

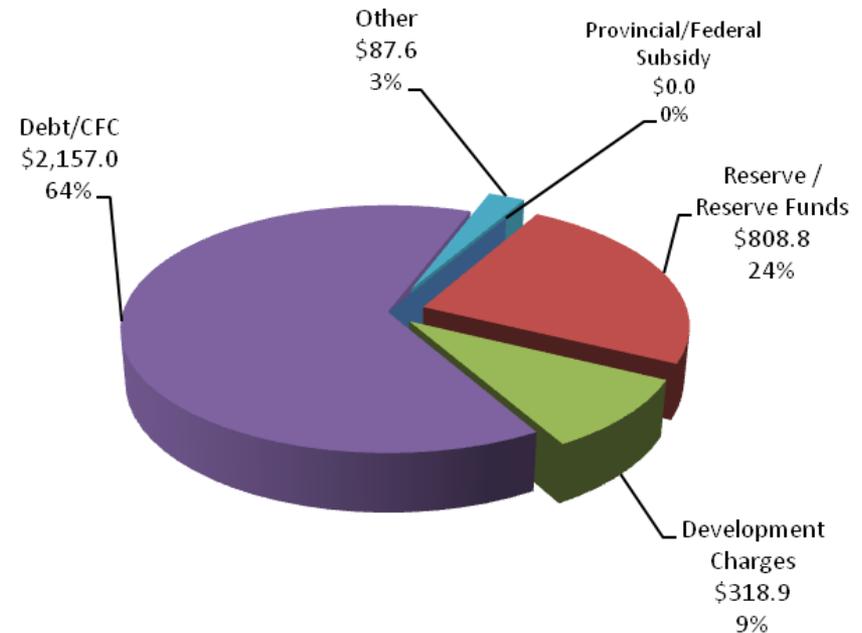


Capital Spending by Program and Funding Sources - 2014 – 2023 Capital Budget and Plan

Where the Money Goes
\$3,372.3 Million

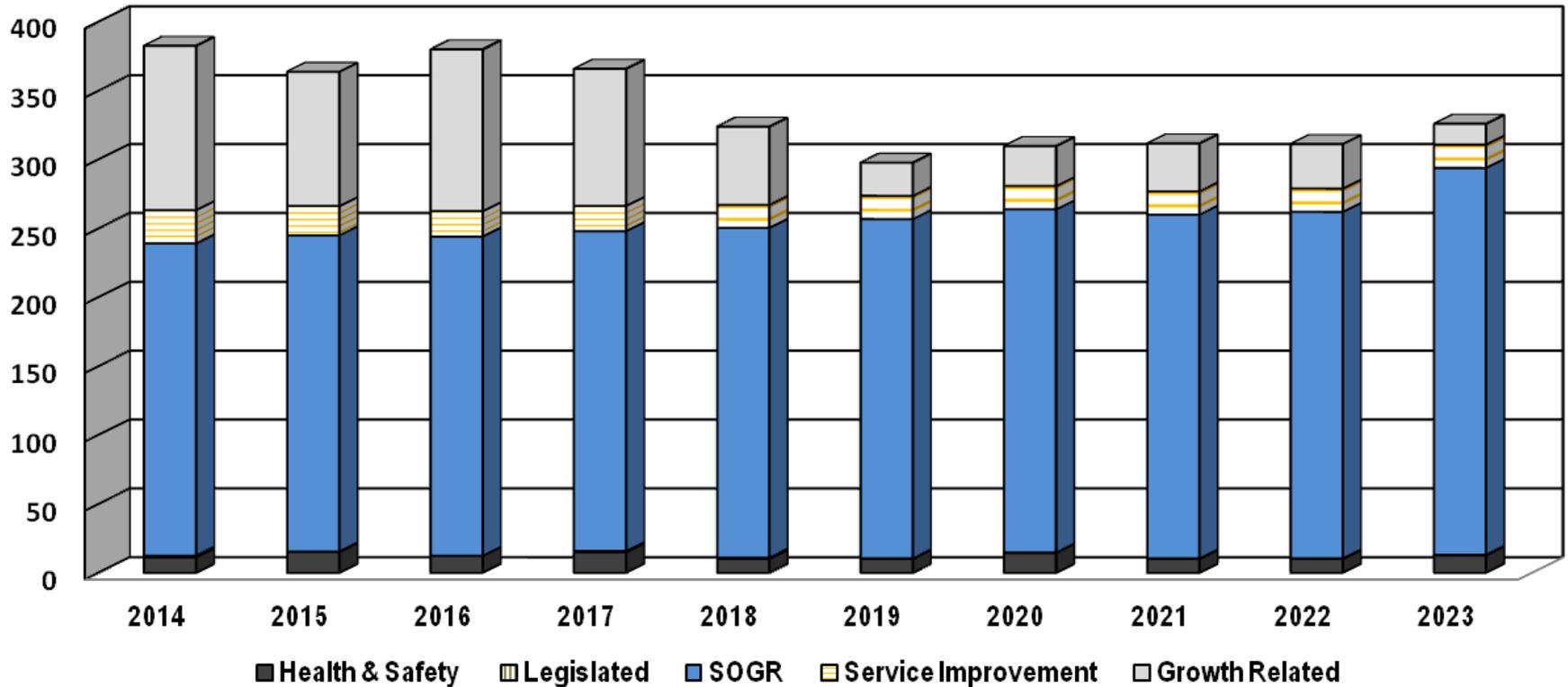


Where the Money Comes From
\$3,372.3 Million



2014 – 2023 Capital Plan by Category

(\$Millions)





Thanks