



# Toronto 2016 BUDGET

## OPERATING BUDGET NOTES



## Municipal Licensing & Standards

### 2016 OPERATING BUDGET OVERVIEW

Municipal Licensing & Standards (MLS) provides bylaw administration and enforcement services for private property maintenance and use, community standards including signs, noise, waste & parks and regulated businesses. Other services include Business Licensing and Permitting, Training and Inspections of mobile businesses and Animal Care including control, sheltering and adoption services.

### 2016 Budget Highlights

The total cost to deliver these services to Toronto residents is \$51.573 million as shown below.

	2015 Approved Budget (in \$000's)	2016 Budget	Change	
			\$	%
Gross Expenditures	50,858.5	51,573.2	714.7	1.4%
Gross Revenues	29,819.2	30,735.4	916.2	3.1%
<b>Net Expenditures</b>	<b>21,039.2</b>	<b>20,837.7</b>	<b>(201.5)</b>	<b>(1.0%)</b>

For 2016, MLS identified \$1.386 million in opening budget pressures arising mainly from inflationary costs. The Program was able to offset these pressures through \$1.588 million in service efficiencies and revenue increases, thereby maintaining their level of service in 2016 while at the same absorbing all operating pressures.

[toronto.ca/budget2016](http://toronto.ca/budget2016)

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Fast Facts

For 2015 MLS is projecting:

- To issue 80,913 dog and cat licenses, with an 85% renewal rate and 65% completed online;
- To have conducted 65,000 Property Standards inspections with 70% conducted in 5 days & resolved within 60 days;
- To have issued 56,000 Business, Trade & Taxi licenses and permits.
- MLS has 12 district offices including Licensing, Bylaw Enforcement, Investigation and Animal Services (including 4 animal shelters) across the City;
- 1 CHIP Truck for animal Radio Frequency Identification (RFID) and licensing, 1 mobile Spay/Neuter Truck; 145 vehicles for inspection and enforcement.

Trends

- The efficiency of conducting pet license applications on-line is evident by the growing % of applications being completed using this service.
- Starting in 2012, a steady increase in online applications has occurred. 2015 is projected to be 65% which will stabilize at 75% by 2016.
- MLS is prioritizing on-line services to increase licenses issued and associated revenue to improve service for pet owners.

Our Service Deliverables for 2016

Animal Care, Control and Sheltering

- Improve licensing compliance by enhanced communications, building partnerships, promote Blue Paw Loyalty Reward program.
- Increase pet adoptions, reduce in-shelter days and expand access to the low/no-cost spay and neutering including the Mobile program with focus on priority neighbourhoods.

Business Licensing and Permitting

- Continue review of the Municipal Code for Licensing including business process reviews to reduce regulatory burden for businesses.
- Continue implementation of the business plan and process improvements for in-person and back office issuance processes including enhanced access to online license renewals.

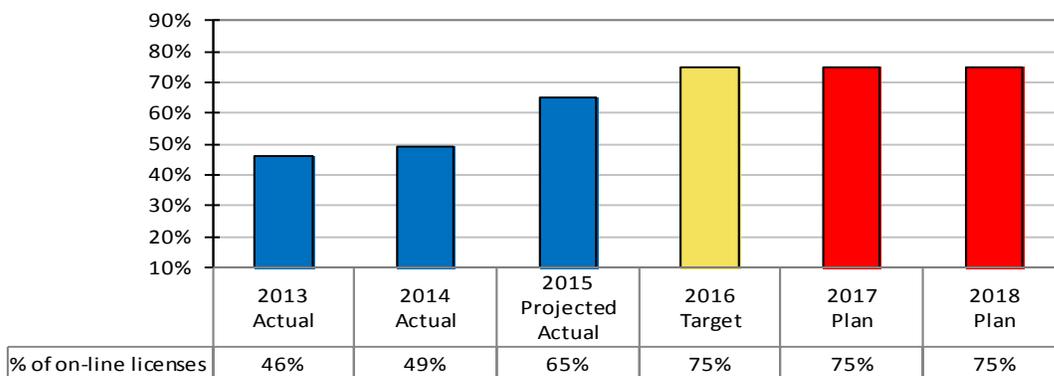
By-Law Enforcement

- Managing impacts of illegal and/or unlicensed businesses, e.g. illegal body rub parlours, including case management to secure substantive prosecution outcomes and advancing escalated enforcement initiatives.
- Improved management of nuisance complaints related to dumping of waste, dogs off leash/animal and other conduct in City Parks.

Property Standards, Inspection and Compliance

- Update bylaws governing property standards and maintenance to reflect community concerns and eliminate redundancy.
- Develop protocols for resolving chronic/repeat neighbour disputes and resolution plans for chronic problem properties focusing on those that are vacant/derelict or hoarded.
- Enhance service delivery by leveraging collaborations with other Divisions and Agencies (i.e. – S.P.I.D.E.R [Specialized Program for Interdivisional Enhanced Responsiveness]).

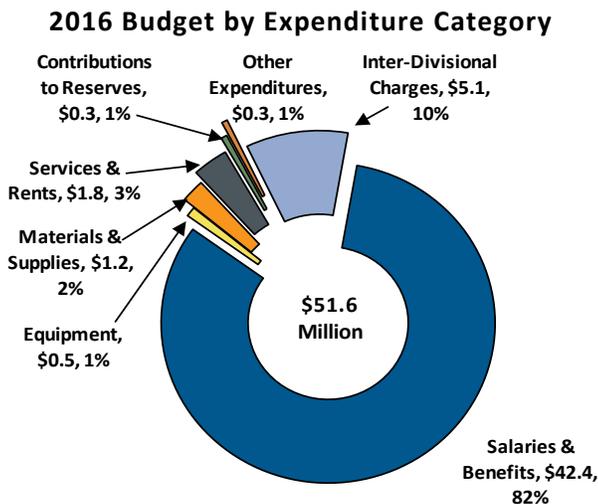
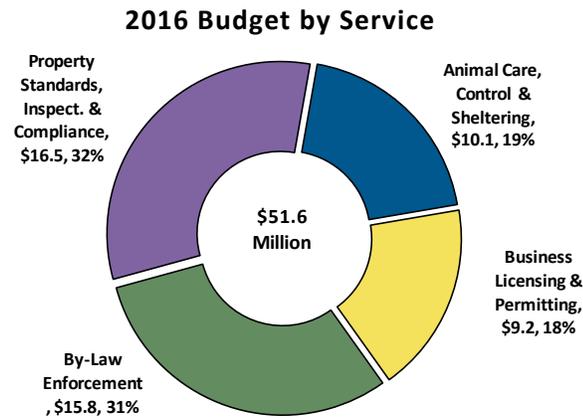
**% of Pet License Applications Conducted On-line**



2016 Operating Budget Expenses & Funding

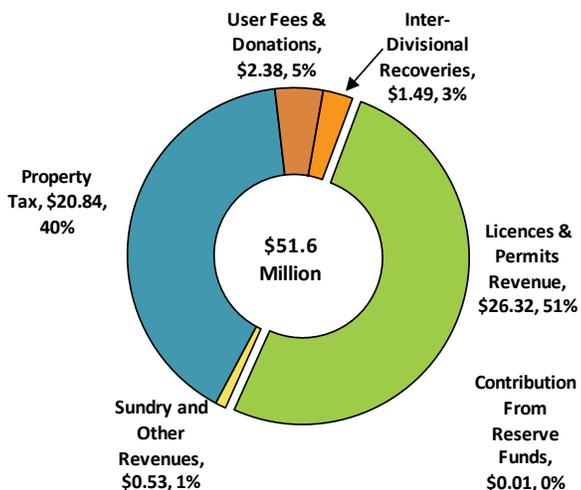
Our Key Issues & Priority Actions

Where the money goes:



Where the money comes from:

2016 Budget by Funding Source



- **Advance efficient service delivery by:**
  - ✓ Focusing on core service priorities with life safety/community impacts and developing alternate response mechanisms to address other priorities.
  - ✓ Ongoing review and updating of Divisional operating procedures and training programs.
- **Improve response and resolution outcomes:**
  - ✓ MLS will prioritize enforcement activities and undertake deployment review to improve response and resolution times.
- **Improve internal business processes:**
  - ✓ Continue comprehensive review of processes for Licensing Services and the development of a transformation plan to modernize operations and improve customer service.
- **Continue review of all user fees:**
  - ✓ MLS is currently reviewing all fees to ensure they recover full cost. Phase 1 is being implemented in 2016. The Program is also engaging outside consultants to advise and validate the study conclusions for the 2017 Budget process.

2016 Operating Budget Highlights

- The 2016 Preliminary Operating Budget for ML&S of \$51.6 million in gross expenditures provides funding for four services in the areas of Animal Care, Business Licensing, By-Law Enforcement and Property Standards.
- The Program has achieved the budget target of a 1% decrease from the 2015 Approved Budget through measures taken based on the following criteria:
  - ✓ The identification of sustainable, on-going savings including line by line reductions (\$0.015 million net) and 2% in efficiency savings / productivity gains (\$0.892 million net);
  - ✓ Stable revenue adjustments to user fees; and,
  - ✓ Target achievement without impacting Council approved Service Levels.

## Actions for Consideration

Approval of the 2016 Preliminary Budget as presented in these Notes requires that:

1. City Council approve the 2016 Recommended Operating Budget for Municipal Licensing & Standards of \$51.573 million gross, \$20.838 million net for the following services:

<u>Service</u>	Gross (\$000s)	Net (\$000s)
Animal Care, Control & Sheltering	10,067.6	7,278.3
Business Licensing & Permitting	9,214.8	(16,189.5)
By-Law Enforcement	15,766.8	13,988.9
Property Standards, Inspection & Compliance	16,523.9	15,760.0
Total Program Budget	<u>51,573.2</u>	<u>20,837.7</u>

2. City Council approve the 2016 recommended service levels for Municipal Licensing & Standards as outlined on pages 14, 18, 22 and 25 of this report, and associated staff complement of 460 positions.
3. City Council approve the 2016 user fee changes for Municipal Licensing & Standards identified in Appendix 7 for inclusion in the Municipal Code Chapter 441 “Fees and Charges”.
4. City Council request the Executive Director of Municipal Licensing and Standards, with the support of the Financial Planning Division, to continue with the next phase of the on-going comprehensive user fee review, which will focus on the implementation of full cost recovery measures within MLS' user fees, where appropriate, in time for the 2017 Budget process.

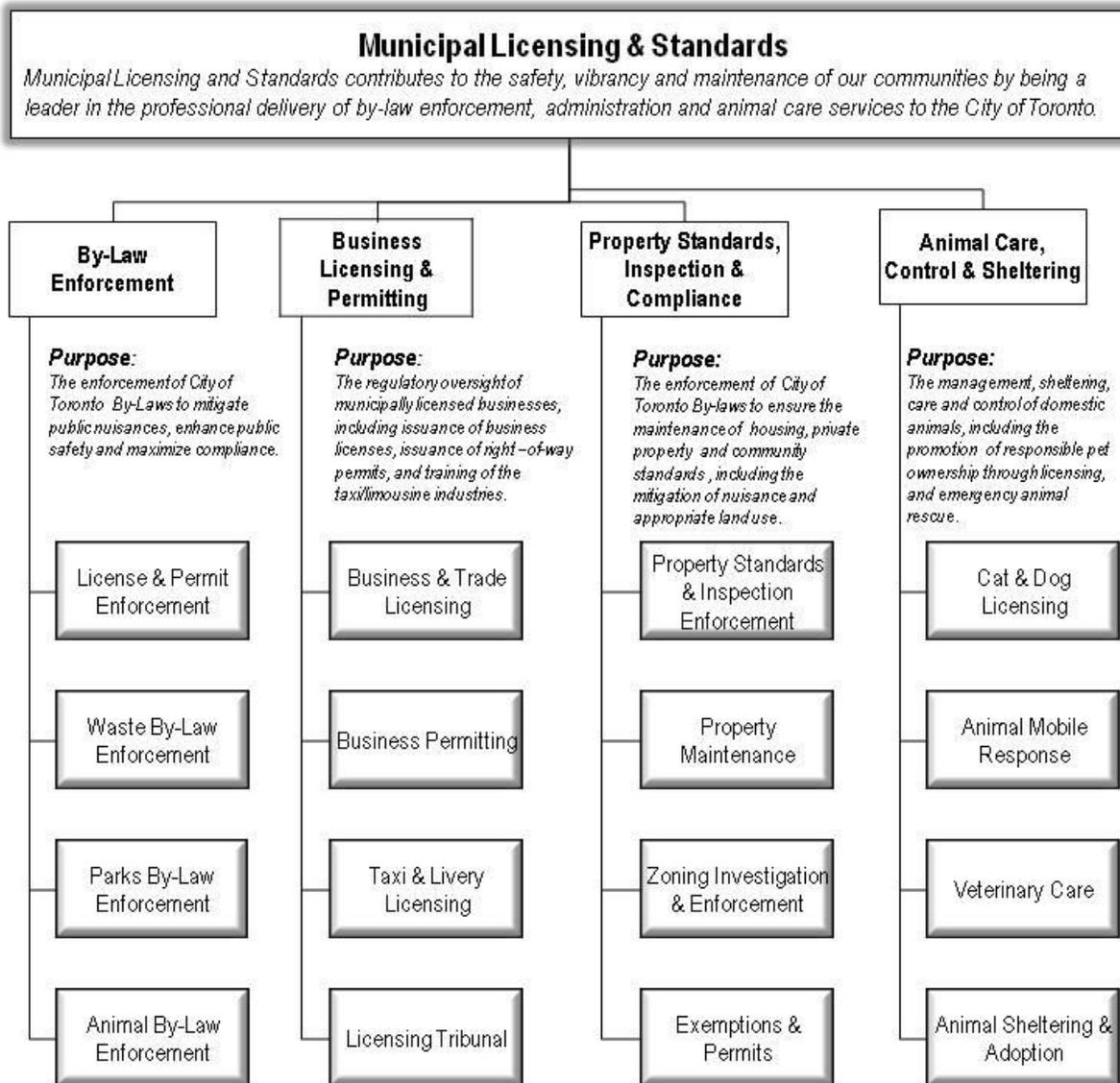


## **Part I:**

2016 – 2018

Service Overview and  
Plan

# Program Map



Service Customer

**By-Law Enforcement**

- Public
- Community / Resident groups
- Property owners
- Industry Associations
- Business operators
- Business industry associations
- Enforcement agencies
- Visitors

**Business Licensing & Permitting**

- Business Licence Applicant
- Permit Applicant
- Property owners
- Industry Associations
- Business operators
- Regulatory agencies
- Visitors

**Property Standards, Inspection & Compliance**

- Property owners
- Public
- Community / Resident groups
- Exemption Permit Applicants
- Tenants
- Tenant/Housing advocacy associations
- Business operators
- Visitors

**Animal Care, Control & Sheltering**

- Public
- Animal/pet owners
- Community / Resident groups
- Domestic Animals
- Animal Welfare advocacy groups
- Veterinarian industry
- Visitors

**Table 1**  
**2016 Preliminary Operating Budget and Plan by Service**

(In \$000s)	2015		2016 Operating Budget			2016 vs. 2015 Budget Approved Changes		Incremental Change 2017 and 2018 Plan			
	Approved Budget	Projected Actual	2016 Base	2016 New/Enhanced	2016 Budget			2017		2018	
By Service	\$	\$	\$	\$	\$	\$	%	\$	%	\$	%
<b>Animal Care, Control &amp; Sheltering</b>											
Gross Expenditures	10,459.1	10,322.2	10,067.6		10,067.6	(391.5)	(3.7%)	298.4	3.0%	62.3	0.6%
Revenue	3,163.3	3,163.3	2,789.3		2,789.3	(374.0)	(11.8%)	(70.9)	(2.5%)	-	
<b>Net Expenditures</b>	<b>7,295.8</b>	<b>7,158.9</b>	<b>7,278.3</b>	<b>-</b>	<b>7,278.3</b>	<b>(17.5)</b>	<b>(0.2%)</b>	<b>369.3</b>	<b>5.1%</b>	<b>62.3</b>	<b>0.8%</b>
<b>Business Licensing &amp; Permitting</b>											
Gross Expenditures	8,502.9	8,297.5	9,214.8		9,214.8	712.0	8.4%	22.8	0.2%	216.0	2.3%
Revenue	23,282.3	23,282.3	25,404.3		25,404.3	2,122.0	9.1%	70.9	0.3%	-	
<b>Net Expenditures</b>	<b>(14,779.5)</b>	<b>(14,984.8)</b>	<b>(16,189.5)</b>	<b>-</b>	<b>(16,189.5)</b>	<b>(1,410.0)</b>	<b>9.5%</b>	<b>(48.1)</b>	<b>0.3%</b>	<b>216.0</b>	<b>(1.3%)</b>
<b>By-Law Enforcement</b>											
Gross Expenditures	15,804.3	15,119.7	15,766.8		15,766.8	(37.5)	(0.2%)	264.2	1.7%	148.8	0.9%
Revenue	1,789.0	1,789.0	1,777.9		1,777.9	(11.2)	(0.6%)	-		-	
<b>Net Expenditures</b>	<b>14,015.3</b>	<b>13,330.7</b>	<b>13,988.9</b>	<b>-</b>	<b>13,988.9</b>	<b>(26.4)</b>	<b>(0.2%)</b>	<b>264.2</b>	<b>1.9%</b>	<b>148.8</b>	<b>1.0%</b>
<b>Property Standards, Inspect. &amp; Compliance</b>											
Gross Expenditures	16,092.2	15,749.9	16,523.9		16,523.9	431.7	2.7%	40.3	0.2%	141.6	0.9%
Revenue	1,584.6	1,584.6	763.9		763.9	(820.7)	(51.8%)	-		-	
<b>Net Expenditures</b>	<b>14,507.6</b>	<b>14,165.3</b>	<b>15,760.0</b>	<b>-</b>	<b>15,760.0</b>	<b>1,252.4</b>	<b>8.6%</b>	<b>40.3</b>	<b>0.3%</b>	<b>141.6</b>	<b>0.9%</b>
<b>Total</b>											
<b>Gross Expenditures</b>	<b>50,858.5</b>	<b>49,489.3</b>	<b>51,573.2</b>	<b>-</b>	<b>51,573.2</b>	<b>714.7</b>	<b>1.4%</b>	<b>625.8</b>	<b>1.2%</b>	<b>568.7</b>	<b>1.1%</b>
<b>Revenue</b>	<b>29,819.2</b>	<b>29,819.2</b>	<b>30,735.4</b>	<b>-</b>	<b>30,735.4</b>	<b>916.2</b>	<b>3.1%</b>	<b>0.0</b>	<b>0.0%</b>	<b>-</b>	
<b>Total Net Expenditures</b>	<b>21,039.2</b>	<b>19,670.1</b>	<b>20,837.7</b>	<b>-</b>	<b>20,837.7</b>	<b>(201.5)</b>	<b>(1.0%)</b>	<b>625.8</b>	<b>3.0%</b>	<b>568.7</b>	<b>2.6%</b>
<b>Approved Positions</b>	<b>460.0</b>	<b>438.0</b>	<b>460.1</b>	<b>-</b>	<b>460.1</b>	<b>0.1</b>	<b>0.0%</b>				

The Municipal Licensing & Standards’(ML&S) 2016 Operating Budget is \$51.573 million gross and \$20.838 million net, representing a 1% decrease over the 2015 Approved Net Operating Budget and is in line with the reduction target as set out in the 2016 Operating Budget Directions and Guidelines.

- Base budget pressures of \$1.851 million primarily result from inflationary cost increases in salaries and benefits and interdivisional charges.
- To offset these base pressures, the Program has identified \$0.892 million in efficiency savings / productivity gains as well as revenue adjustments of \$1.145 million generated from inflationary increases and volume adjustments mainly in user fees for Business Licensing & Permitting.
  - As a result, the 2016 Operating Budget for ML&S is \$0.202 million or 1% below the 2015 Approved Net Operating Budget with no material change to approved complement.
- The 2017 and 2018 Plan reflects inflationary cost increases and adjustments for salaries, progression pay, step increases, fringe benefits and interdivisional charges.
  - These estimates do not include provision for COLA which is subject to negotiations.

**Table 2  
Key Cost Drivers**

(Net in \$000s)	2016 Operating Budget								2016 Base Budget	
	Animal Care, Control & Sheltering		Business Licensing & Permitting		By-Law Enforcement		Property Standards, Inspect. & Compliance		Total	
	\$	Position	\$	Position	\$	Position	\$	Position	\$	Position
<b>Gross Expenditure Changes</b>										
<b>Economic Factors</b>										
- Corporate Economic Factors	10.5				1.0				11.5	
- Divisional Economic Factors	(10.5)				(1.0)				(11.5)	
<b>Salary &amp; Benefit Changes</b>										
- Progression Pay, Step Increases, Fringe Benefits, other salary adjust.	127.4	0.4	165.5	2.0	6.1	(0.4)	44.3	(2.0)	343.4	
<b>Other Base Changes</b>										
- IDC/IDR	(87.8)		491.9		7.9		130.4		542.4	
- SWM Collection Fees	8.4								8.4	
- IDC Fuel (zero based reversal)	15.2				29.3		2.8		47.3	
- Service Budget Re-alignments	(168.5)		108.6		204.9		(145.1)			
- Other Base Budget Increases	110.4		22.0		40.4		719.2	6.0	891.9	6.0
- Reduction in Vehicle Reserve Contribution	(138.1)				(303.1)				(441.2)	
- New Vehicle Purchase							400.0		400.0	
- Increase Credit Card Fees			41.2						41.2	
- Corp. Fuel Allocation Reversal (Additional)					17.3				17.3	
<b>Total Gross Expenditure Changes</b>	<b>(133.0)</b>	<b>0.4</b>	<b>829.3</b>	<b>2.0</b>	<b>2.8</b>	<b>(0.4)</b>	<b>1,151.6</b>	<b>4.0</b>	<b>1,850.7</b>	<b>6.0</b>
<b>Revenue Changes (Increase) / Decrease</b>										
- User Fees Volume	208.6		(1,520.0)		11.4		835.7		(464.3)	
<b>Total Revenue Changes</b>	<b>208.6</b>		<b>(1,520.0)</b>		<b>11.4</b>		<b>835.7</b>		<b>(464.3)</b>	
<b>Net Expenditure Changes</b>	<b>75.6</b>	<b>0.4</b>	<b>(690.8)</b>	<b>2.0</b>	<b>14.3</b>	<b>(0.4)</b>	<b>1,987.3</b>	<b>4.0</b>	<b>1,386.4</b>	<b>6.0</b>

Key cost drivers for ML&S are discussed below:

- Salary and Benefit Changes:
  - Non-union progression pay, union step increases and Fringe Benefits of \$0.247 million impact all services. COLA is not included as it is subject to ongoing negotiations.
  - Other salary adjustments for the Property Standards, Inspection & Compliance service includes annualized funding of \$0.096 million for 2 Municipal Standards Officers (implementation June 2015) required to improve the MRAB re-inspection rate.
- Other Base Changes:
  - \$0.542 million in increased Inter-divisional Charges and Recoveries (IDC/IDR) costs for 2016 is mainly attributable to increased Legal costs within Business Licensing & Permitting.
  - Other Base Budget Increases of \$0.892 million are comprised of the estimated costs across ML&S services, e.g. for office & workspaces, maintenance of vehicles, staff resources for the SERT (Specialized Enforcement Resolution Team) which is the ML&S team participating in the

S.P.I.D.E.R. program as well as volume and inflation impacts for materials, supplies and equipment.

- As noted in Table 3, MLS has been able to absorb these additional costs through achieved efficiencies.

- The one-time reduction in Vehicle Reserve Contributions for 2016 of \$0.441 million will enable the one-time purchase of 20 new small cars (\$0.400 million) for Investigative Services as well as an adjustment of \$0.041 million for credit card fees based on actual experience.

Revenue Changes:

- Increased revenue from user fees of \$0.464 million is based on volume adjustments identified through the Comprehensive User Fee Review Phase 1. The estimated volume of user fees to be collected has been revised based on past experience and prevailing current market conditions.
  - Increased revenue from Business Licensing & Permitting is offset by lower revenue in other functional areas such as Property Standards and Animal Services.

In order to offset the above net pressures, the 2016 service cost changes for Municipal Licensing & Standards consist of base expenditure savings of \$0.015 million net, base revenue changes of \$0.681 million net and service efficiency savings of \$0.892 million net, for a total reduction of \$1.588 million net as detailed below.

**Table 3**  
**2016 Total Preliminary Service Change Summary**

Description (\$000s)	2016 Service Changes								Total Service Changes			Incremental Change			
	Animal Care, Control & Sheltering		Business Licensing & Permitting		By-Law Enforcement		Property Standards, Inspect. & Compliance		\$	\$	#	2017 Plan		2018 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Pos.	Net	Pos.	Net	Pos.
<b>Base Changes:</b>															
<b>Base Expenditure Changes</b>															
- Line by Line Review	81.0	81.0	(24.4)	(95.3)	0.0	0.0	(0.7)	(0.7)	55.9	(15.0)					
<b>Base Expenditure Change</b>	81.0	81.0	(24.4)	(95.3)	0.0	0.0	(0.7)	(0.7)	55.9	(15.0)					
<b>Base Revenue Changes</b>															
- User Fees Inflation		(63.7)		(602.0)		(0.3)		(15.0)		(681.0)					
<b>Base Revenue Change</b>		(63.7)		(602.0)		(0.3)		(15.0)		(681.0)					
<b>Sub-Total</b>	81.0	17.3	(24.4)	(697.3)	0.0	(0.3)	(0.7)	(15.7)	55.9	(696.0)					
<b>Service Efficiencies</b>															
- Office & space rationalization	(54.4)	(54.4)			(40.4)	(40.4)	(45.2)	(45.2)	(140.0)	(140.0)					
- Downsizing of vehicles;							(10.0)	(10.0)	(10.0)	(10.0)					
- Staff resource re-allocation (S.E.R.T).							(664.0)	(664.0)	(664.0)	(664.0)	(6.0)				
- Online vs Paper			(22.0)	(22.0)					(22.0)	(22.0)					
- Absorbing of non-labour inflation	(56.0)	(56.0)							(56.0)	(56.0)					
<b>Sub-Total</b>	(110.4)	(110.4)	(22.0)	(22.0)	(40.4)	(40.4)	(719.2)	(719.2)	(891.9)	(891.9)	(6.0)				
<b>Total Changes</b>	(29.4)	(93.1)	(46.4)	(719.3)	(40.4)	(40.7)	(719.9)	(734.9)	(836.0)	(1,587.9)	(6.0)				

**Base Expenditure Changes (Savings of \$0.015 million net)***Line by Line Review*

- Line by Line reductions and re-allocations for various expenditure accounts will reduce net expenditures by \$0.015 million as determined following a review of recent spending and anticipated future requirements.

**Base Revenue Changes (Increased revenue of \$0.681 million net)***User Fees Inflation*

- Revenue from user fees has been adjusted by \$0.681 million to reflect an increase to applicable business licenses and permit fees by 2.56% based on a blended inflationary rate across all services.

**Service Efficiencies (Savings of \$0.892 million gross & net)**

The 2016 Operating Budget includes \$0.892 million in service efficiencies predominately arising from:

*Office & Space Rationalization or Consolidation*

- Office Consolidation transitioning from 14 locations to 12 locations and the Space Consolidation in Etobicoke Civic Centre: Amalgamated offices and implemented desk sharing for mobile staff to reduce office footprint and acquisition of computers, telephones, and desks (from space for 50 staff to 25 shared spaces) will save \$0.140 million.

*Downsizing of Vehicles*

- Right-sizing current Fleet to be more economical 2015 Replacements resulting in savings in fleet maintenance and fuel will save \$0.010 million.

*Staff Resource Re-Allocation for the S.E.R.T. Initiative in the S.P.I.D.E.R Program*

- Created new dedicated team of (6) staff to the Specialized Enforcement Resolution Team to respond to hoarding and resolution of complex properties city-wide (part of SPIDER initiative). Staff were reallocated from the various district operations, while the workload at the various districts has now been redistributed to the remaining staff will save \$0.664 million.

*Implementing Technology to Reduce Paper*

- In Business Licensing & Permitting Online Inquiries – transitioning from paper to online will save \$0.022 million.

*Absorbing of Non-Labour Inflationary Increases*

- Inflationary and contract increases for non-salary expenditures are absorbed by the overall budget for Animal Care, Control & Sheltering will save \$0.056 million.

**Table 4**  
**2017 and 2018 Plan by Program**

Description (\$000s)	2017 - Incremental Increase					2018 - Incremental Increase				
	Gross Expense	Revenue	Net Expense	% Change	# Positions	Gross Expense	Revenue	Net Expense	% Change	# Positions
<b>Known Impacts:</b>										
Progression Pay, Step Increases, Fringe Benefits	393.0		393.0	1.9%		410.5		410.5	2.0%	
<b>Sub-Total</b>	393.0		393.0	1.9%		410.5		410.5	2.0%	
<b>Anticipated Impacts:</b>										
<b>Other</b>										
IDC/IDR	232.9		232.9	1.1%		158.2		158.2	0.8%	
Vehicle Reserve Contribution	400.0		400.0	1.9%						
New Vehicle Purchase	(400.0)		(400.0)	(1.9%)						
<b>Sub-Total</b>	232.9		232.9	1.1%		158.2		158.2	0.8%	
<b>Total Incremental Impact</b>	625.8		625.8	3.0%		568.7		568.7	2.7%	

Future year incremental costs are primarily attributable to the following:

**Known Impacts:**

- The 2017 and 2018 Plan reflects inflationary cost increases and adjustments for salaries, progression pay, step increases, fringe benefits and normal staff turnover. These estimates do not include provision for COLA which is subject to upcoming negotiations.

**Anticipated Impacts:**

- Inter-divisional Charges and Recoveries increases for the outlook years reflect the impact of services provided by Information Technology (IT) and Fleet Services.
  - Incremental IT charges are for hardware and software license maintenance and support for ML&S application systems including IBMS, Progress and Chameleon.
  - Fleet charges are due to small increases in miscellaneous fleet maintenance requirements.
- The Vehicle Reserve Contribution, which was deferred for 2016, is reinstated in 2017 at \$0.400 million per year and is estimated to be sufficient to maintain the fleet and provide for future lifecycle replacement of vehicles.
  - In addition, the one-time purchase of 20 new small cars for Investigative Services is reversed in 2017.



## **Part II:**

2016 Budget by  
Service

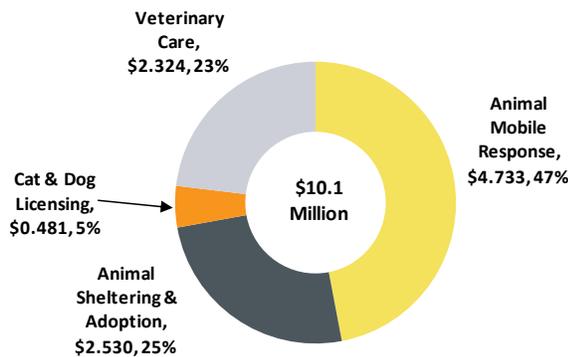
# Animal Care, Control & Sheltering



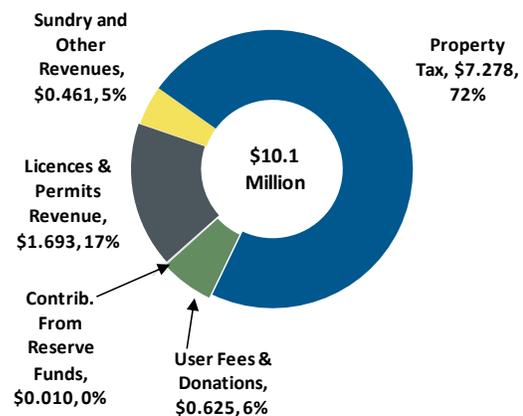
## What We Do

- Animal Services promotes and supports the healthy and safe co-existence of people and animals in the City. This is done through education and enforcement of animal related legislation, provision of animal sheltering, adoption, lost pet returns, licensing, pet sterilization and emergency animal rescue, removal and care.

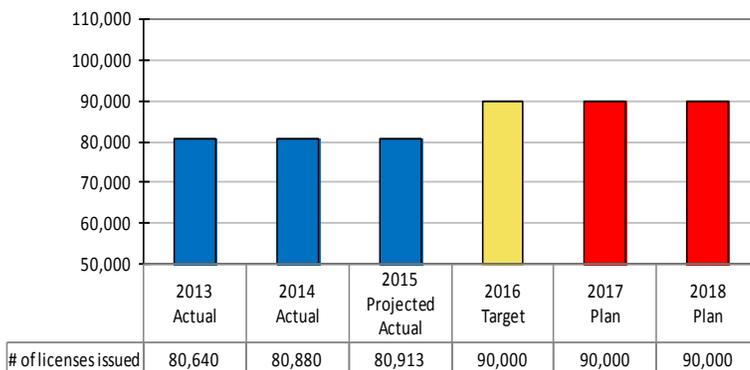
2016 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)



## Number of pet licenses issued for dogs and cats, including on-line applications.



- Projections for the # of licenses issued in 2015 are stable with 2013/14 experience.
- Public misconception regarding pet licensing resulted in a decline in pets licensed in 2013/2014.
- 2016 to 2018 anticipated volumes are based on actual pet owner response. Enhanced E-pet registration, education, and partnerships along with the loyalty program will continue to be utilized.

**2016 Service Levels  
Animal Care, Control & Sheltering**

Activity	Sub-Activity/Type	Status	2013	2014	2015	2016
<b>Animal Mobile Response</b>	Emergency Animal Rescue & Care - Percentage response within 2 hours	Approved	n/a	n/a	80%	80%
		Actual	n/a	n/a	85%	
	Priority Animal Rescue & Care - percentage response to non-emergency service requests within 24 hours	Approved	n/a	85%	85%	85%
		Actual	n/a	87%	90%	
	Cadaver Removal - Percentage response within 48 hours	Approved	n/a	n/a	90%	90%
		Actual	n/a	n/a	70%	
New enforcement request - percentage response to service requests within 5 days	Approved	n/a	n/a	70%	70%	
	Actual	n/a	n/a	90%		
<b>Cat and Dog Licensing</b>	Cat & Dog Licenses	Approved	100,000	100,000	100,000	<b>90,000</b>
		Actual	80,640	80,880	80,913	
<b>Veterinary Care</b>	Animal Sterilization; Vaccinations, - Percentage of animals under care	Approved	100%	100%	100%	100%
		Actual	100%	100%	100%	100%
	Animals Vaccinated, Spayed/neutered, micro-chipped	Approved	20,500	20,500	20,500	20,500
		Actual	20,500	20,500	20,500	
	# of Dogs & Cats Spayed/Neutered via mobile truck	Approved	n/a	n/a	n/a	<b>4500</b>
		Actual	n/a	n/a	n/a	
<b>Animal Sheltering and Adoption</b>	Sheltered Animals-Average days in shelter	Approved	18	18	18	18
		Actual	18	18	17	
	Percentage of animals Adopted or Returned to Owner	Approved	66%	66%	66%	<b>70%</b>
		Actual	66%	66%	70%	

The 2016 Service Levels are consistent with the approved 2015 Service Levels. The Program has performed a detailed review of the service levels and has refined and re-articulated the service level descriptions for each sub-activity to provide clarity.

A service level noted as "n/a" indicates a refinement of the previously used metric e.g. % response time going from "within 48 hours" to "within 24 hours".

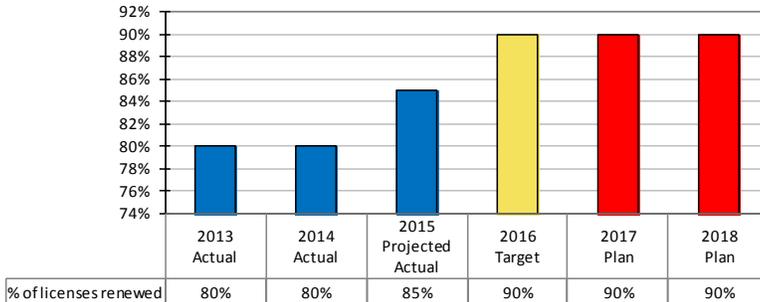
While the resources dedicated to pet licensing have not changed, the service level for 2016 has been refined from 100,000 to 90,000 licenses issued based on the actual take-up of licensing by pet owners.

The new service level for the # of Dogs & Cats Spayed/Neutered via mobile truck reflects the acquisition of a dedicated truck in late 2015 for service in 2016.

The revised service level for 2016 for percentage of animals adopted or returned to owner has also been clarified to reflect the projection for 2015 of 70%.

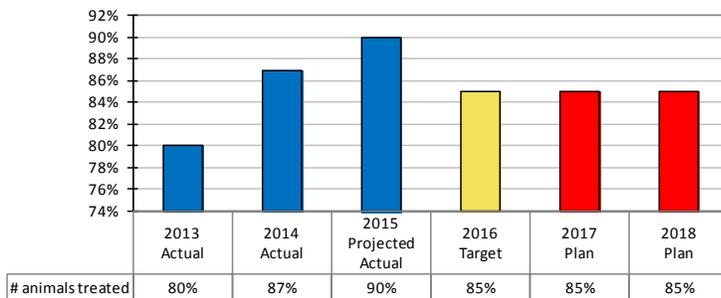
## Service Performance

### Cat & Dogs Licensing: % of Pet Licenses Renewed



- As a measure of effectiveness, pet license renewals experienced a steady increase beginning in 2012 and are projected to be 85% in 2015.
- With on-line accessibility and advertising, it is projected that renewals will be 90% by 2016.

### Animal Mobile Response % of responses within 24 hours



- This chart shows the percentage of mobile responses within 24 hours to have increased by 10% between 2013 and 2015 and is projected to be stable at 85% of the time.
- Animal Mobile Response includes prioritized animal care and rescue, animal removal and enforcement requests. For 2016, MLS continues to prioritize animal care in order to maintain and improve customer service.

**Table 6  
2016 Preliminary Service Budget by Activity**

(\$000s)	2015	2016 Operating Budget						2016 Budget vs. 2015 Budget		Incremental Change					
	Approved Budget	Base Budget	Service Changes	2016 Base	Base Budget vs. 2015 Budget	% Change	New/Enhanced	2016 Budget	\$	%	2017 Plan		2018 Plan		
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%	
<b>GROSS EXP.</b>															
Animal Mobile Response	4,821.2	4,777.3	(44.2)	4,733.1	(88.0)	(1.8%)		4,733.1	(88.0)	(1.8%)	119.0	2.5%	31.5	0.6%	
Animal Sheltering & Adoption	2,674.2	2,562.8	(33.1)	2,529.7	(144.6)	(5.4%)		2,529.7	(144.6)	(5.4%)	64.9	2.6%	14.1	0.5%	
Cat & Dog Licensing	499.9	491.9	(11.0)	480.8	(19.0)	(3.8%)		480.8	(19.0)	(3.8%)	62.3	13.0%	3.9	0.7%	
Veterinary Care	2,463.8	2,346.0	(22.1)	2,323.9	(139.9)	(5.7%)		2,323.9	(139.9)	(5.7%)	52.3	2.2%	12.7	0.5%	
<b>Total Gross Exp.</b>	<b>10,459.1</b>	<b>10,178.0</b>	<b>(110.4)</b>	<b>10,067.6</b>	<b>(391.5)</b>	<b>(3.7%)</b>		<b>10,067.6</b>	<b>(391.5)</b>	<b>(3.7%)</b>	<b>298.4</b>	<b>3.0%</b>	<b>62.3</b>	<b>0.6%</b>	
<b>REVENUE</b>															
Animal Mobile Response	994.5	1,004.8		1,004.8	10.3	1.0%		1,004.8	10.3	1.0%	0.5				
Animal Sheltering & Adoption	569.0	497.2		497.2	(71.7)	(12.6%)		497.2	(71.7)	(12.6%)	(28.4)				
Cat & Dog Licensing	1,076.9	848.8		848.8	(228.1)	(21.2%)		848.8	(228.1)	(21.2%)	(0.5)				
Veterinary Care	522.8	438.5		438.5	(84.4)	(16.1%)		438.5	(84.4)	(16.1%)	(42.5)				
<b>Total Revenues</b>	<b>3,163.3</b>	<b>2,789.3</b>		<b>2,789.3</b>	<b>(374.0)</b>	<b>(11.8%)</b>		<b>2,789.3</b>	<b>(374.0)</b>	<b>(11.8%)</b>	<b>(70.9)</b>				
<b>NET EXP.</b>															
Animal Mobile Response	3,826.6	3,772.5	(44.2)	3,728.3	(98.3)	(2.6%)		3,728.3	(98.3)	(2.6%)	118.5	3.2%	31.5	0.8%	
Animal Sheltering & Adoption	2,105.3	2,065.6	(33.1)	2,032.5	(72.8)	(3.5%)		2,032.5	(72.8)	(3.5%)	93.3	4.6%	14.1	0.7%	
Cat & Dog Licensing	(577.1)	(356.9)	(11.0)	(368.0)	209.1	(36.2%)		(368.0)	209.1	(36.2%)	62.8	-17.1%	3.9	(1.3%)	
Veterinary Care	1,941.0	1,907.6	(22.1)	1,885.5	(55.5)	(2.9%)		1,885.5	(55.5)	(2.9%)	94.8	5.0%	12.7	0.6%	
<b>Total Net Exp.</b>	<b>7,295.8</b>	<b>7,388.7</b>	<b>(110.4)</b>	<b>7,278.3</b>	<b>(17.5)</b>	<b>(0.2%)</b>		<b>7,278.3</b>	<b>(17.5)</b>	<b>(0.2%)</b>	<b>369.3</b>	<b>5.1%</b>	<b>62.3</b>	<b>0.8%</b>	
Approved Positions	85.7	86.1		86.1	0.4	0.5%		86.1	0.4	0.5%		0.0%			

The **Animal Care, Control & Sheltering Service** promotes and supports the healthy and safe co-existence of people and animals in the City. This is done through education and enforcement of animal related legislation, provision of animal sheltering, adoption, lost pet reunification, licensing, pet sterilization and emergency animal rescue, removal and care.

The 2016 Operating Budget for Animal Care, Control & Sheltering of \$10.068 million gross and \$7.278 million net is \$0.018 million or 0.2% below the 2015 Approved Net Budget.

- Base budget pressures within Animal Care, Control & Sheltering are predominately comprised of inflationary salary increases common across all MLS services.
- Base budget expenditure for contribution to the vehicle replacement reserve have been reduced by \$0.138 million for 2016 only to enable the acquisition of vehicles for Property Standards, Inspection & Compliance.

In order to offset the above pressures, the 2016 service cost changes for Animal Care, Control & Sheltering consist of base budget expenditure and service efficiency savings of \$0.029 million and revenue adjustments of \$0.064 million as detailed below:

- Line by line adjustments reflecting an increase \$0.081 million have been based on experience and as determined by reviewing recent spending and considering future requirements;
- User Fee inflation of 2.56%, proportionally applied to this service will increase net revenue by \$0.064 million;
- Resource reallocation as well as office and space rationalization and various non-labour account adjustments have resulted in service efficiency savings of \$0.111 million for 2016.

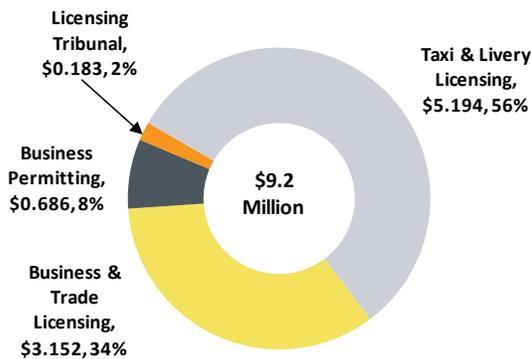
## Business Licensing & Permitting



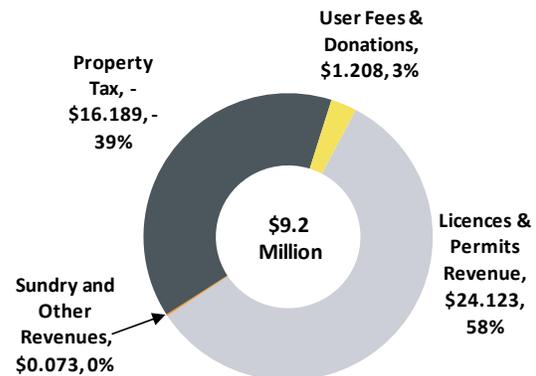
### What We Do

- The issuance of new business licenses and renewals, right-of-way permits, temporary sign permits, and fireworks permits. The core activities include:
- Business and Trade Licensing
- Business Permitting
- Taxi and Livery Licensing and Training
- Licensing Tribunal

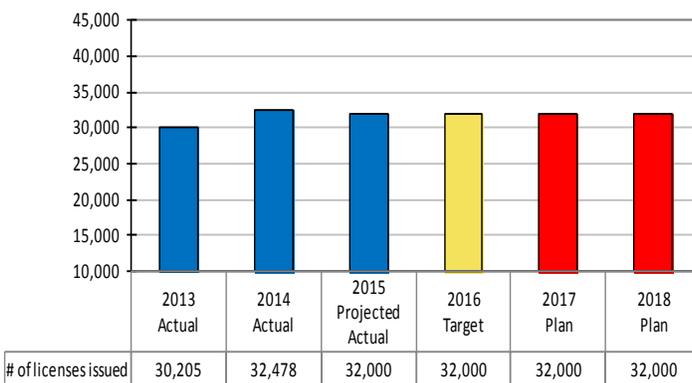
### 2016 Service Budget by Activity (\$Ms)



### Service by Funding Source (\$Ms)



### Number of Business & Trade licenses issued (new and renewed)



- The # of licenses issued in 2014 increased by 2,273 or 7.5% compared to the 2013 experience.
- Depending on sustained economic indicators and absent any significant changes to the municipal licensing regime, the 2016 service level of licensing including renewals is projected to be maintained over the next three years.

### 2016 Service Levels Business Licensing and Permitting

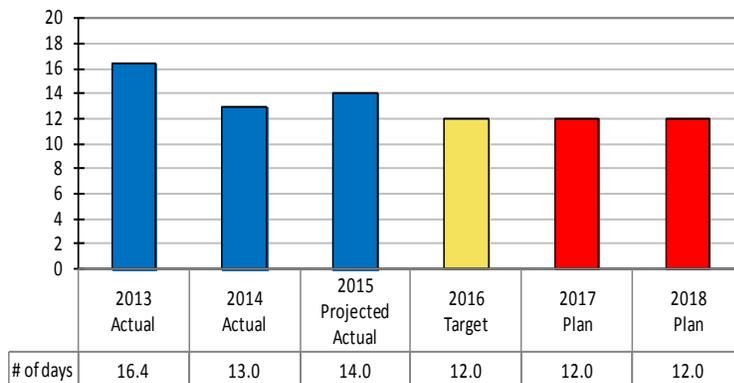
Activity	Sub-Activity/Type	Status				
			2013	2014	2015	2016
<b>Business and Trade Licensing</b> - Percentage of Licenses issued in 20 days or less (new & renewal)	Stationary Licenses	Approved	71%	71%	70%	70%
		Actual	71%	71%	85%	
	Trade Licenses	Approved	71%	71%	70%	70%
		Actual	71%	71%	85%	
	Mobile Licenses	Approved	71%	70%	70%	70%
		Actual	71%	71%	80%	
<b>Business Permitting</b> - Percentage of Permits issued in 20 days or less (new & renewal)	Clothing Drop Box, Right of Way (Patio, Café, Marketing), Fireworks & Temporary Sign Permits	Approved	90%	90%	90%	90%
		Actual	90%	90%	91%	
<b>Taxi and Livery Licensing</b> - # of Taxi and Limo Owners and Drivers Trained based on total capacity	Training Capacity	Approved	n/a	n/a	5,025	5,025
		Actual	n/a	n/a	3200	

The 2016 Service Levels are consistent with the approved 2015 Service Levels. The Program has performed a detailed review of the service levels and has refined and re-articulated the service level descriptions for each sub-activity to provide clarity.

A service level noted as "n/a" indicates a refinement of the previously used metric e.g. % response time going from "within 48 hours" to "within 24 hours".

## Service Performance

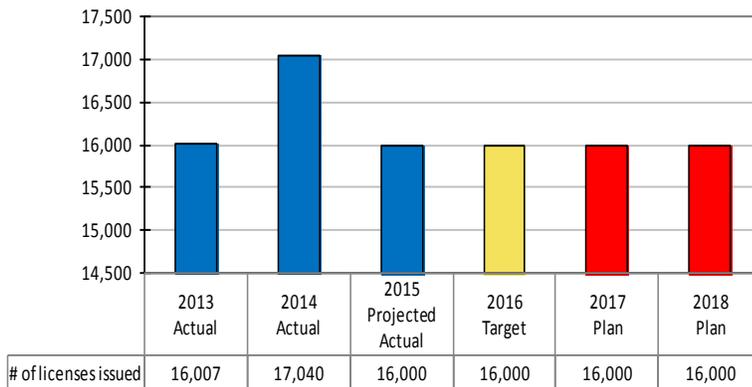
### Taxi & Livery Licensing # of days to renew a license



- As a measure of effectiveness, the number of days to renew a Taxi or Livery License by MLS is projected to decrease by 15% for 2016.
- Implementing operational and system improvements are projected to reduce wait times to 12 days through 2018.

Taxi & Livery Licensing

# of Taxi and Livery Licenses Issued (New & Renewed)



- As a measure of efficiency, the number of taxi and livery licenses issued (new & renewed) by MLS are projected to remain stable for 2016 at 16,000.
- Service levels are being maintained for 2016/2017/2018. On September 30, 2015, Council approved 100 new Toronto Taxicab Licences in order to advance the availability of metered on-demand wheelchair accessible taxicab service, commencing November 1, 2015.

Table 7

2016 Preliminary Service Budget by Activity

(\$000s)	2015	2016 Operating Budget						2016 Budget vs. 2015 Budget		Incremental Change				
	Approved Budget	Base Budget	Service Changes	2016 Base	Base Budget vs. 2015 Budget	% Change	New/Enhanced	2016 Budget	2016 Budget vs. 2015 Budget	2017 Plan		2018 Plan		
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
<b>GROSS EXP.</b>														
Business & Trade Licensing	2,799.8	3,161.9	(9.9)	3,152.0	352.1	12.6%		3,152.0	352.1	12.6%	21.1	0.7%	95.0	3.0%
Business Permitting	598.4	687.4	(1.5)	685.9	87.5	14.6%		685.9	87.5	14.6%	(22.1)	-3.2%	14.1	2.1%
Licensing Tribunal	166.5	183.7	(0.7)	183.1	16.5	9.9%		183.1	16.5	9.9%	1.5	0.8%	5.6	3.0%
Taxi & Livery Licensing	4,938.1	5,203.8	(9.9)	5,193.9	255.8	5.2%		5,193.9	255.8	5.2%	22.3	0.4%	101.3	1.9%
<b>Total Gross Exp.</b>	<b>8,502.9</b>	<b>9,236.8</b>	<b>(22.0)</b>	<b>9,214.8</b>	<b>712.0</b>	<b>8.4%</b>		<b>9,214.8</b>	<b>712.0</b>	<b>8.4%</b>	<b>22.8</b>	<b>0.2%</b>	<b>216.0</b>	<b>2.3%</b>
<b>REVENUE</b>														
Business & Trade Licensing	12,805.3	11,431.9		11,431.9	(1,373.3)	(10.7%)		11,431.9	(1,373.3)	(10.7%)	2,328.2			
Business Permitting	1,164.1	1,778.3		1,778.3	614.2	52.8%		1,778.3	614.2	52.8%	(394.7)			
Licensing Tribunal		762.1		762.1	762.1	-		762.1	762.1	-	(698.5)			
Taxi & Livery Licensing	9,312.9	11,431.9		11,431.9	2,119.0	22.8%		11,431.9	2,119.0	22.8%	(1,164.1)			
<b>Total Revenues</b>	<b>23,282.3</b>	<b>25,404.3</b>		<b>25,404.3</b>	<b>2,122.0</b>	<b>9.1%</b>		<b>25,404.3</b>	<b>2,122.0</b>	<b>9.1%</b>	<b>70.9</b>			
<b>NET EXP.</b>														
Business & Trade Licensing	(10,005.4)	(8,270.1)	(9.9)	(8,280.0)	1,725.5	(17.2%)		(8,280.0)	1,725.5	(17.2%)	(2,307.2)	27.9%	95.0	(0.9%)
Business Permitting	(565.7)	(1,090.9)	(1.5)	(1,092.4)	(526.7)	93.1%		(1,092.4)	(526.7)	93.1%	372.7	-34.1%	14.1	(2.0%)
Licensing Tribunal	166.5	(578.4)	(0.7)	(579.1)	(745.6)	(447.7%)		(579.1)	(745.6)	(447.7%)	700.0	-120.9%	5.6	4.6%
Taxi & Livery Licensing	(4,374.8)	(6,228.1)	(9.9)	(6,238.0)	(1,863.2)	42.6%		(6,238.0)	(1,863.2)	42.6%	1,186.4	-19.0%	101.3	(2.0%)
<b>Total Net Exp.</b>	<b>(14,779.5)</b>	<b>(16,167.5)</b>	<b>(22.0)</b>	<b>(16,189.5)</b>	<b>(1,410.0)</b>	<b>9.5%</b>		<b>(16,189.5)</b>	<b>(1,410.0)</b>	<b>9.5%</b>	<b>(48.1)</b>	<b>0.3%</b>	<b>216.0</b>	<b>(1.3%)</b>
Approved Positions	68.7	70.7		70.7	2.0	2.9%		70.7	2.0	2.9%		0.0%		

The **Business Licensing and Permitting Service** provides for the issuance and monitoring of business licenses, right-of-way permits, temporary sign permits, and fireworks permits. This service primarily has jurisdiction over Business and Trade Licensing, Business Permitting, Taxi and Livery Licensing and supports activities of the Licensing Tribunal.

The 2016 Operating Budget for Business Licensing and Permitting of \$9.215 million gross and \$16.190 million in net revenue is \$1.410 million or 9.5% under the 2015 Approved Net Budget.

In addition to base budget pressures common across all services, pressures unique to Business Licensing, Enforcement and Permitting are primarily due to:

- Increased Inter-divisional Charges for support provided mainly by Legal Services (\$0.492 million); and,
- Increased credit card transaction fees (\$0.042 million).

The above pressures have been offset through a volume based increase to user fee revenues of \$1.520 million.

In order to further offset the above pressures, the 2016 service cost changes for Business Licensing and Permitting consist of base budget expenditure and service efficiency savings of \$0.046 million and revenue adjustments of \$0.673 million as detailed below:

- Line by line adjustments reflecting decreases of \$0.024 million gross and \$0.095 million net; and
- User Fee inflation of 2.56%, proportionally applied to this service will increase net revenue by \$0.602 million.

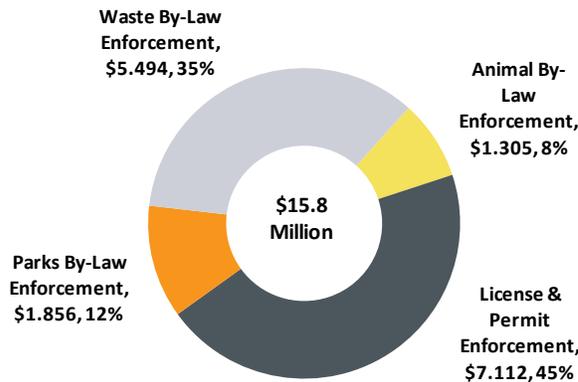
# By-Law Enforcement



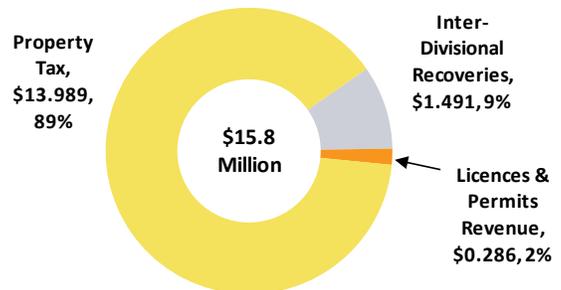
## What We Do

- The enforcement of the City of Toronto By-Laws to mitigate public nuisances, enhance public safety and maximize compliance. The core activities include:
  - License and Permit Enforcement
  - Waste By-Law Enforcement
  - Parks By-Law Enforcement
  - Animal By-Law Enforcement

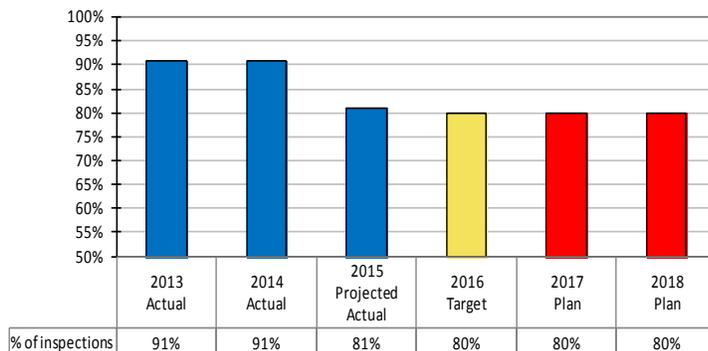
2016 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)



## Percentage of Waste By-Law Inspections Conducted within 48 hours of Complaint



- Projections for the percentage of inspections conducted within 48 hours of a complaint for 2015 are lower at 81% compared to 2013/14 performance of 91%.
- For 2016 & subsequent years, 80% of inspections will be conducted within 48 hours.
- The decrease can be attributed to an increase in call volumes as a result of 311 integration for new service requests combined with staff turnover.

### 2016 Service Levels By-Law Enforcement

Activity	Sub-Activity/Type	Status	2013	2014	2015	2016
<b>License and Permit Enforcement -</b> Percentage of By-law Enforcement service requests responded to within 48 hours	License and Permit Enforcement	Approved	100%	100%	90%	90%
		Actual	n/a	51%	75%	
<b>Waste By-Law Enforcement -</b> Percentage of service requests responded to within 48 hours	All illegal dumping and other service requests.	Approved	100%	100%	90%	<b>80%</b>
		Actual	91%	91%	82%	
<b>Waste By-Law Enforcement -</b> Percentage of service requests responded to within 24 hours	Abandoned appliances	Approved	n/a	n/a	100%	100%
		Actual	n/a	n/a	50%	
<b>Parks By-Law Enforcement -</b> Percentage of service requests responded to within 48 hours	Parks By-Law Enforcement	Approved	100%	100%	90%	90%
		Actual	94%	91%	89%	
<b>Animal By-Law Enforcement</b>	Dogs off-leash When owner/dog walker present in Public Parks- Percentage of service requests responded to within 48 hours	Approved	100%	100%	90%	90%
		Actual	n/a	n/a	85%	

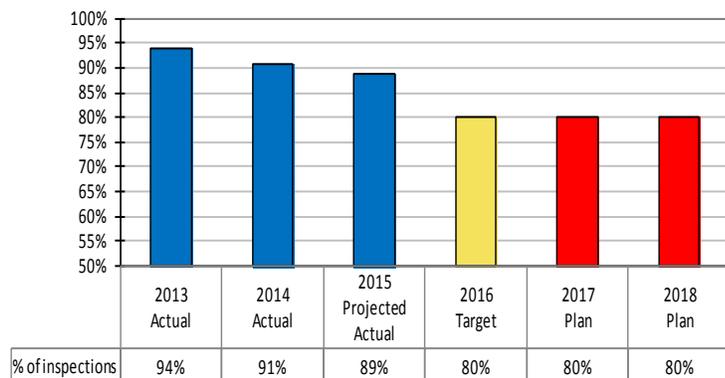
The Program is continuing to perform a detailed review of the service levels and has refined and re-articulated the service level descriptions for each sub-activity to provide clarity and reflect shifting business practices. As such, the preliminary service level for Waste By-Law Enforcement has been adjusted to 80% within 48 hours.

A service level noted as "n/a" indicates a refinement of the previously used metric e.g. % response time going from "within 48 hours" to "within 24 hours".

## Service Performance

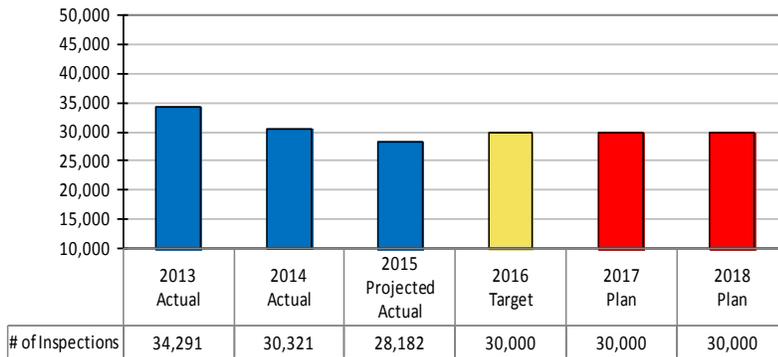
### Parks By-Law Enforcement

#### % of Inspections Conducted Within 48 Hours of Complaint



- The number of Parks By-Law enforcement inspections conducted within 48 hours of a complaint has dropped from 94% in 2013 to 89% as projected for 2015. The target for 2016 and the outlook years is 80%.
- Higher volumes were experienced due to Dogs off Leash media campaign. Seasonal reduction in workforce has reduced ability to respond within old target ranges.

**License & Permit Enforcement**  
**# of Permit & License Inspections**



- The number of permit and license inspections has decreased by 7.1% to 28,182 as projected for 2015.
- Targeted inspections to improve the charge to inspection ratios resulted in a reduced number of re-inspections required.
- The number of inspections is projected to increase in 2016 and stabilize at 30,000 per year.

**Table 8**  
**2016 Preliminary Service Budget by Activity**

(\$000s)	2015 Approved Budget \$	2016 Operating Budget							2016 Budget vs. 2015 Budget		Incremental Change			
		Base Budget \$	Service Changes \$	2016 Base \$	Base Budget vs. 2015 Budget		New/Enhanced \$	2016 Budget \$	2016 Budget vs. 2015 Budget \$	%	2017 Plan		2018 Plan	
					Budget	% Change					\$	%	\$	%
<b>GROSS EXP.</b>														
Animal By-Law Enforcement	1,299.5	1,307.3	(2.1)	1,305.2	5.8	0.4%	1,305.2	5.8	0.4%	(15.7)	-1.2%	9.6	0.7%	
License & Permit Enforcement	6,876.2	7,143.4	(31.5)	7,111.8	235.6	3.4%	7,111.8	235.6	3.4%	(6.8)	-0.1%	69.7	1.0%	
Parks By-Law Enforcement	969.7	1,858.6	(2.5)	1,856.1	886.4	91.4%	1,856.1	886.4	91.4%	(490.0)	-26.4%	10.1	0.7%	
Waste By-Law Enforcement	6,658.9	5,497.8	(4.2)	5,493.6	(1,165.3)	(17.5%)	5,493.6	(1,165.3)	(17.5%)	776.8	14.1%	59.4	0.9%	
<b>Total Gross Exp.</b>	<b>15,804.3</b>	<b>15,807.2</b>	<b>(40.4)</b>	<b>15,766.8</b>	<b>(37.5)</b>	<b>(0.2%)</b>	<b>15,766.8</b>	<b>(37.5)</b>	<b>(0.2%)</b>	<b>264.2</b>	<b>1.7%</b>	<b>148.8</b>	<b>0.9%</b>	
<b>REVENUE</b>														
Animal By-Law Enforcement	286.1	286.4		286.4	0.3	0.1%	286.4	0.3	0.1%					
License & Permit Enforcement						-			-				-	
Parks By-Law Enforcement	1.2				(1.2)	(100.0%)		(1.2)	(100.0%)				-	
Waste By-Law Enforcement	1,501.6	1,491.5		1,491.5	(10.2)	(0.7%)	1,491.5	(10.2)	(0.7%)					
<b>Total Revenues</b>	<b>1,789.0</b>	<b>1,777.9</b>		<b>1,777.9</b>	<b>(11.2)</b>	<b>(0.6%)</b>	<b>1,777.9</b>	<b>(11.2)</b>	<b>(0.6%)</b>					
<b>NET EXP.</b>														
Animal By-Law Enforcement	1,013.3	1,020.9	(2.1)	1,018.8	5.5	0.5%	1,018.8	5.5	0.5%	(15.7)	-1.5%	9.6	1.0%	
License & Permit Enforcement	6,876.2	7,143.4	(31.5)	7,111.8	235.6	3.4%	7,111.8	235.6	3.4%	(6.8)	-0.1%	69.7	1.0%	
Parks By-Law Enforcement	968.5	1,858.6	(2.5)	1,856.1	887.7	91.7%	1,856.1	887.7	91.7%	(490.0)	-26.4%	10.1	0.7%	
Waste By-Law Enforcement	5,157.3	4,006.4	(4.2)	4,002.2	(1,155.2)	(22.4%)	4,002.2	(1,155.2)	(22.4%)	776.8	19.4%	59.4	1.2%	
<b>Total Net Exp.</b>	<b>14,015.3</b>	<b>14,029.3</b>	<b>(40.4)</b>	<b>13,988.9</b>	<b>(26.4)</b>	<b>(0.2%)</b>	<b>13,988.9</b>	<b>(26.4)</b>	<b>(0.2%)</b>	<b>264.2</b>	<b>1.9%</b>	<b>148.8</b>	<b>1.0%</b>	
<b>Approved Positions</b>	<b>148.0</b>	<b>147.6</b>		<b>147.6</b>	<b>(0.4)</b>	<b>(0.3%)</b>	<b>147.6</b>	<b>(0.4)</b>	<b>(0.3%)</b>		<b>0.0%</b>			

The **By-Law Enforcement Service** provides enforcement activities related to the Waste By-Law, Parks By-Law, Animal By-Law as well as Licensing and Permit enforcement. This service primarily provides monitoring and active enforcement the City of Toronto By-Laws to maximize compliance.

The 2016 Operating Budget for By-Law Enforcement of \$15.767 million gross and \$13.989 million net is \$0.026 million or 0.2% below the 2015 Approved Net Budget.

- There is minimal change to the budget for this service in 2016 with the most substantial expenditure increase (\$0.205 million) resulting from a reallocation of costs between MLS services.
- This cost has been offset through a one-time reduction of \$0.303 million to the contribution to the vehicle replacement reserve.

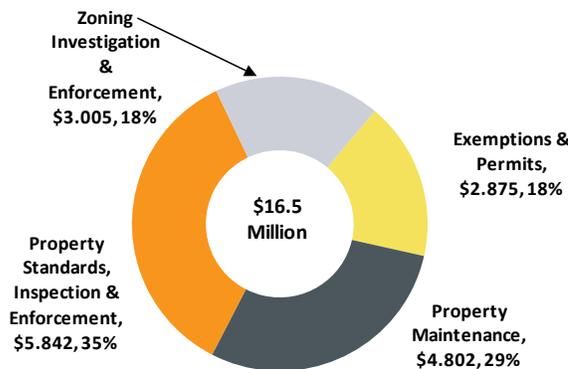
# Property Standards, Inspection & Compliance



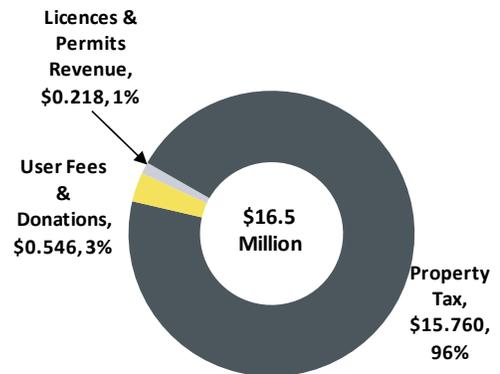
## What We Do

- Provide enforcement activities related to property standards; property maintenance (including waste, grass and weeds and graffiti); noise; fences; zoning and signs. The core activities include:
- Property Standards Inspection and Enforcement
- Property Maintenance
- Zoning Investigation and Enforcement
- Exemptions and Permits

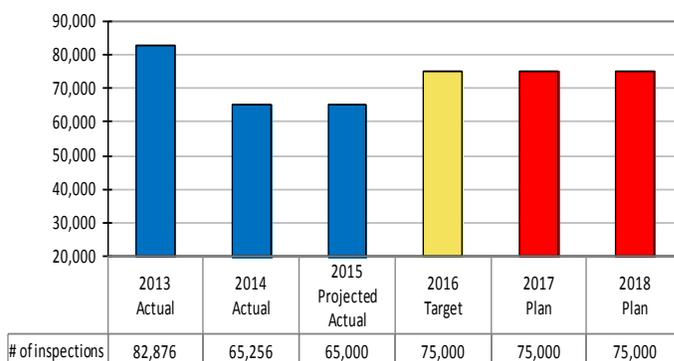
2016 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)



Number of Property Standards Inspections



- In 2014 the # of inspections conducted decreased by 21% to 65,256 due to changes in business processes which optimize procedures with more efficient and effective response strategies.
- The 2015 level of inspections is projected to be consistent with 2014. 2016 and the outlook years will stabilize at 75,000 per year.

### 2016 Service Levels Property Standards Inspection & Enforcement

Activity	Sub-Activity/Type	Status	2013	2014	2015	2016
<b>Property Standards Inspection and Enforcement</b> - % Response time is: (emergency) within 24 hours; (non-emergency) within 5-days	Property Standards By-law	Approved	67 and 62	67 and 62	100 and 70	100 and <b>80</b>
		Actual	85 and 56	84 and 55	85 and 60	
<b>Property Maintenance</b> - % Response time is: (emergency) within 24 hours; (non-emergency) within 5-days	Property Maintenance (Vital services, pool fence enclosures)	Approved	67 and 62	67 and 62	100 and 70	100 and <b>80</b>
		Actual	85 and 56	84 and 55	85 and 60	
<b>Zoning Investigation and Enforcement</b> - % Response time is: (non-emergency) within 5-days	Zoning Investigation and Enforcement	Approved	62%	62%	70%	70%
		Actual	54%	55%	55%	
<b>Exemptions and Permits</b> - % of Time to complete an exemption or permit referral to Community Council in 30 days.	Fence / Noise / Natural Gardens	Approved	n/a	n/a	100%	100%
		Actual	n/a	n/a	81%	

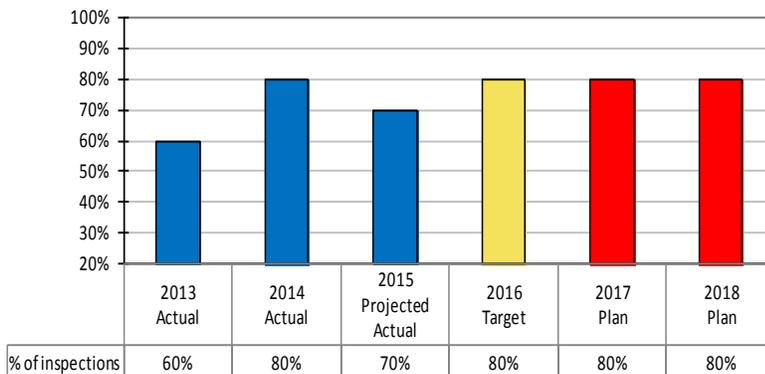
The 2016 Service Levels are generally consistent with the approved 2015 Service Levels. The Program has performed a detailed review of the service levels and has refined and re-articulated the service level descriptions for each sub-activity to provide clarity.

Non-emergency % response within 5 days for Property Standards Inspection, Enforcement and Maintenance has also been refined from 70% to 80% for 2016.

A service level noted as "n/a" indicates a refinement of the previously used metric e.g. % response time going from "within 48 hours" to "within 24 hours".

## Service Performance

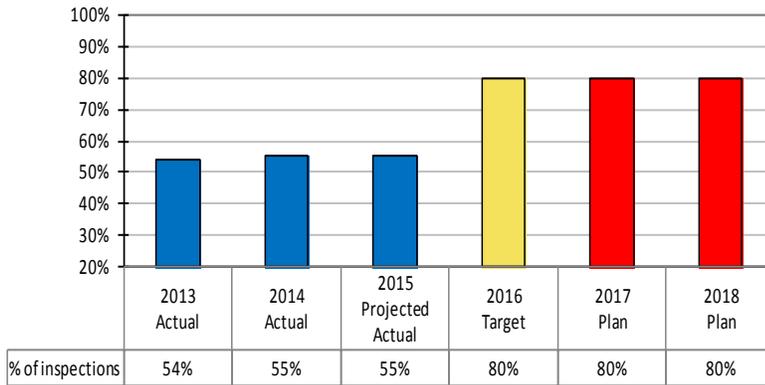
### Property Standards Inspection & Enforcement % of non-emergency inspections conducted within 5 days



- In 2014, projections for the # of required inspections conducted within 5 days increased by 20% to 80% compared to 2013 performance.
- The 2015 level of required inspections is projected to 70%. Increase in workload along with higher complexity of complaints, coupled with staff vacancies / absences has resulted in a slight decrease in response times.
- Starting in 2016, 80% is projected for each of the next three years. Prioritization of staff deployment will contribute to achieving this target.

Zoning Investigation & Enforcement

% of zoning investigations conducted within 5 days



- The percentage of zoning investigations conducted within 5 days has increased by 25% to 80% as projected for 2015 and is projected to stabilize at this level.
- The increase can be attributed to allocating dedicated staff to complex zoning service requests.

Table 9  
2016 Preliminary Service Budget by Activity

(\$000s)	2015	2016 Operating Budget						2016 Budget vs. 2015 Budget		Incremental Change					
	Approved Budget	Base Budget	Service Changes	Base Budget vs. 2015 Budget			New/Enhanced	2016 Budget	2016 Budget vs. 2015 Budget		2017 Plan		2018 Plan		
	\$	\$	\$	2016 Base	vs. 2015 Budget	% Change	\$	\$	\$	%	\$	%	\$	%	
<b>GROSS EXP.</b>															
Exemptions & Permits	2,825.1	3,003.1	(127.8)	2,875.2	50.2	1.8%		2,875.2	50.2	1.8%	(72.5)	-2.5%	22.9	0.8%	
Property Maintenance	4,709.8	5,024.6	(223.1)	4,801.6	91.8	1.9%		4,801.6	91.8	1.9%	(11.0)	-0.2%	39.7	0.8%	
Property Standards, Inspection	5,613.1	6,066.0	(223.9)	5,842.1	229.0	4.1%		5,842.1	229.0	4.1%	177.4	3.0%	53.9	0.9%	
Zoning Investigation & Enforce	2,944.3	3,149.4	(144.3)	3,005.1	60.8	2.1%		3,005.1	60.8	2.1%	(53.6)	-1.8%	25.1	0.8%	
<b>Total Gross Exp.</b>	<b>16,092.2</b>	<b>17,243.1</b>	<b>(719.2)</b>	<b>16,523.9</b>	<b>431.7</b>	<b>2.7%</b>		<b>16,523.9</b>	<b>431.7</b>	<b>2.7%</b>	<b>40.3</b>	<b>0.2%</b>	<b>141.6</b>	<b>0.8%</b>	
<b>REVENUE</b>															
Exemptions & Permits	279.4	152.5		152.5	(126.9)	(45.4%)		152.5	(126.9)	(45.4%)					
Property Maintenance	494.1	229.3		229.3	(264.8)	(53.6%)		229.3	(264.8)	(53.6%)					
Property Standards, Inspection	494.1	229.3		229.3	(264.8)	(53.6%)		229.3	(264.8)	(53.6%)					
Zoning Investigation & Enforce	316.9	152.8		152.8	(164.1)	(51.8%)		152.8	(164.1)	(51.8%)					
<b>Total Revenues</b>	<b>1,584.6</b>	<b>763.9</b>		<b>763.9</b>	<b>(820.7)</b>	<b>(51.8%)</b>		<b>763.9</b>	<b>(820.7)</b>	<b>(51.8%)</b>					
<b>NET EXP.</b>															
Exemptions & Permits	2,545.6	2,850.5	(127.8)	2,722.7	177.1	7.0%		2,722.7	177.1	7.0%	(72.5)	-2.7%	22.9	0.9%	
Property Maintenance	4,215.6	4,795.3	(223.1)	4,572.3	356.6	8.5%		4,572.3	356.6	8.5%	(11.0)	-0.2%	39.7	0.9%	
Property Standards, Inspection	5,119.0	5,836.7	(223.9)	5,612.7	493.8	9.6%		5,612.7	493.8	9.6%	177.4	3.2%	53.9	0.9%	
Zoning Investigation & Enforce	2,627.4	2,996.6	(144.3)	2,852.3	224.9	8.6%		2,852.3	224.9	8.6%	(53.6)	-1.9%	25.1	0.9%	
<b>Total Net Exp.</b>	<b>14,507.6</b>	<b>16,479.2</b>	<b>(719.2)</b>	<b>15,760.0</b>	<b>1,252.4</b>	<b>8.6%</b>		<b>15,760.0</b>	<b>1,252.4</b>	<b>8.6%</b>	<b>40.3</b>	<b>0.3%</b>	<b>141.6</b>	<b>0.9%</b>	
Approved Positions	157.7	161.7	(6.0)	155.7	(2.0)	(1.3%)		155.7	(2.0)	(1.3%)		0.0%			

The **Property Standards Inspection & Enforcement Service** provides enforcement activities related to property standards and property maintenance; zoning issues requiring investigation and/or enforcement. This service primarily:

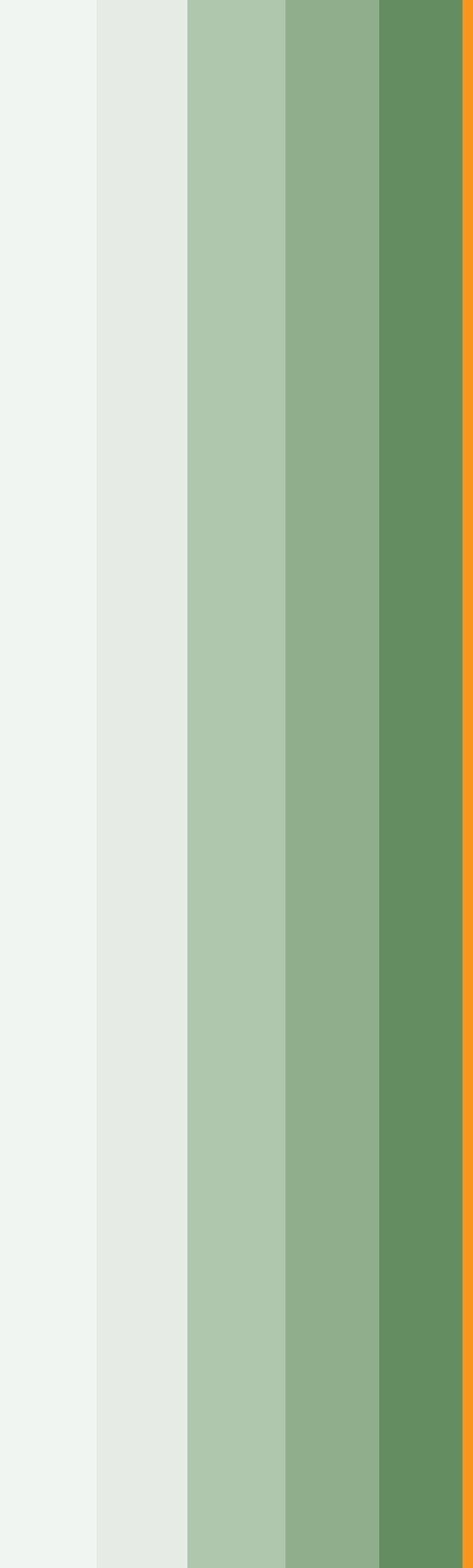
- Addresses issues and/or complaints related to maintenance of buildings and property, waste, litter and dumping of refuse, waste collection, grass and weeds, graffiti, noise, fences, zoning, signs and processes required exemptions and permits.

The 2016 Operating Budget for Property Standards Inspection & Enforcement of \$16.524 million gross and \$15.760 million net is \$1.252 million or 8.6% over the 2015 Approved Net Budget.

In addition to base budget pressures common across all services, pressures unique to Property Standards Inspection & Enforcement are primarily due to:

- One-time funding of \$0.400 million for the acquisition of 20 new small cars for Investigation Services; and
- A volume based reduction to user fee revenues of \$0.836 million.

The above pressures have been partially offset through the 2016 service changes for Property Standards Inspection & Enforcement that consist of resource reallocation; office and space rationalization; and various non-labour account adjustments that have resulted in service efficiency savings of \$0.719 million for 2016.



## **Part III:**

Issues for Discussion

## Issues for Discussion

### Issues Impacting the 2016 Budget

#### *Vehicle Program for Investigation Services*

- As part of the 2013 Operating Budget a pilot vehicle program for ML&S' Investigation Services was approved along with a recommendation that a Pilot Program for MSOs be conducted in Scarborough with the Program to report back in 18-months.
- The Program had set a number of aggressive targets for service delivery that would be used to determine the effectiveness of the proposed change. Changes included providing transportation for investigative staff as opposed to using private vehicles, enabling proper identification of staff along with uniforms and eliminating inherent resultant safety risks for these staff. These would be examined as a comparison between two District offices that set the benchmark for performance.

- Measures included variables such as time to respond to emergency and non-emergency situations, number of inspections and time to complete re-inspections and close-out of files/cases.

- On March 10, 11, 2015, with approval of the 2015 Budget, Council adopted the following recommendation:

*City Council request the Executive Director of Municipal Licensing and Standards to consult with the Financial Planning Division prior to the 2016 Budget process on the results of the MSO pilot vehicle project in order to re-evaluate the pilot project and determine any further requirements including adding new vehicles in replacement of the MSOs' pilot vehicles.*

- As a result of implementation of this pilot program ML&S has confirmed the efficiency and effectiveness of utilizing City fleet vehicles for Investigative Services staff. The specific areas successfully addressed by the pilot program include:
  - 1) Safety for Municipal Standards Officers
  - 2) Visibility
  - 3) Professionalism
  - 4) Public perception
  - 5) Efficiencies from the perspective of dealing with minor infractions e.g. illegal signs whereby the officer would stop during their patrol and pick-up illegal signs in a city car vs their own personal car.
  - 6) The pilot has also confirmed the fleet required for effective operation. Total number of vehicles required is 80 to address the division's Fleet needs for 114 MSO's. This number took into consideration overlaps, vacation, shifts and unplanned absences etc.
- In 2016, the Program will be acquiring 20 new small vehicles to replace old vehicles of the pilot program used for by-law enforcement activities. The new Vehicle Purchases are estimated at \$0.400 million with funding accommodated by deferring the annual contribution to the Vehicle Replacement reserve for one year.

- An analysis of current fleet lifecycle requirements indicates that there has been over-contribution to the reserve. As a result, this base budget change will provide on-going service delivery and improved employee safety while not impacting the purpose of the replacement reserve.
- The total fleet requirement for this successful pilot initiative is 25 vehicles. MLS will consult with Fleet Services to determine if other currently under-utilized vehicles are available to be re-directed to MLS Investigative Services on an on-going basis.

### *User Fee Review*

- As noted in the Program Findings Appendix to the Comprehensive User Fee Review (January 4, 2012), Municipal Licenses and Standards has 402 user fees that can be grouped into four categories: Business Licenses, Dog & Cat Licenses, Animal Services, Property Standards and Other User Fees that include service charges, Right of Entry permits, registration fees, photocopy and card replacement fees. In 2011, 9 user fees were discontinued in areas where the service is no longer offered to the public.
- The 2012 Comprehensive User Fee Review recommended that full cost determination and confirmation for all user fees be undertaken and opportunities for new user fees be investigated during 2012 and reported back, as appropriate, through the 2013 Budget process.
- In 2013, it was recommended that the study results be deferred to the 2014 Budget process. As preparations for this study, including staff resources were still being developed, it was recommended that the Program report back in time for the 2015 Budget process on any required adjustments to Municipal Licenses and Standards' user fees.
- After consultation with the Financial Planning Division, it was determined that the overall approach would be to review all user fees for full cost recovery and consistency with the City's User Fee Policy.
- This approach is deemed to be a multi-year initiative with Phase 1 being introduced in 2016 that is focused on accurately reflecting actual revenue volumes based on current performance of the program and incorporating base changes to the fee structure for future years. The Program has engaged the services of an outside consultant to provide on-going support and validation of the study conclusions.
  - The 2016 Operating Budget for MLS includes the first phase of volume adjustments, reflecting additional revenue of \$0.464 million in 2016 that will normalize expected user fee revenues with actual experience and realistic projections.
  - It should also be noted that all business license fees are subject to automatic inflationary increases. In the case of MLS, the appropriate blended rate (based on specific inflationary factors for service inputs) had been determined to be 2.56% which will generate additional revenue of \$0.681 million in 2016.
- It is recommended that the Program, with the support of the Financial Planning Division, continue the next phase of the on-going comprehensive user fee review, which will focus on the implementation of full cost recovery measures within MLS' user fees, where appropriate, prior to the 2017 Budget Process.

## Issues Impacting Future Year

### *Multi-Residential Apartment Buildings Program (MRAB)*

- The following recommendation was referred to the Budget Committee, the City Manager and the Deputy City Manager and Chief Financial Officer for consideration as part of the 2014 Budget Process:  
*That the Executive Director, Municipal Licensing and Standards, report to the Budget Committee on ways and means to improve the effectiveness of the Multi-Residential Apartment Buildings Program on a cost recovery basis.*
- MLS reported on the annual review of the MRAB Audit Program to the Licensing and Standards Committee on June 26, 2014. The review was in response to recommendations from Committee motions as well as the 2013 Internal Audit review including:
  - i. means to improve the effectiveness of the MRAB program on a cost recovery basis;
  - ii. developing more accessible ways to evaluate and communicate the property standards history of buildings; and,
  - iii. establishing overall program goals and measurable outcomes related to improving the quality of housing in Toronto.
- The Licensing & Standards Committee also requested the Executive Director, Municipal Licensing and Standards to include in the ongoing review of the Multi-Residential Apartment Buildings (MRAB) Audit and Enforcement Program the following:
  - i. a review of the capacity and processes within Municipal Licensing and Standards or other City Divisions to implement remedial action in a timely fashion; and,
  - ii. a review of the feasibility, merits and experience at other jurisdictions, in licensing landlords in Toronto.
- On June 25, 2015 Licensing & Standards Committee adopted as amended the report (June 11, 2015) from the Executive Director, Municipal Licensing and Standards entitled: "*Multi-Residential Apartment Buildings (MRAB) Audit and Enforcement Program - 2014 Annual Report*". Full cost recovery for the MRAB Program was addressed by the following recommendation:
  - 3. *Requested the Executive Director, Municipal Licensing and Standards to develop a full cost recovery model of fees for the MRAB program as well as for re-inspection in time for the 2016 budget process and report to the next meeting of the Licensing and Standards Committee on September 18, 2015.*
- On July 7, 2015 Council adopted as amended the report (June 11, 2015) from the Executive Director, Municipal Licensing and Standards entitled: "*Jurisdictional Scan and Alternatives to Licensing Landlords*". This report reviews the feasibility, merits and experience of other jurisdictions, in licensing landlords with information on alternative approaches. The Committee amended the report to include recommendations also seeking full cost recovery for the MRAB program including recommending an increase to the budget for stakeholder engagement, outreach and education as well as the following:
  - 3. *City Council direct the Executive Director, Municipal Licensing and Standards to identify, for the Budget Committee, possible alternative uses for the funding from the tax base that may no*

*longer be needed due to the MRAB program moving to a cost recovery model, within the Licensing and Standards Committee's jurisdiction.*

- Given the complexities involved in developing a full cost recovery model of fees for the MRAB program as well as for re-inspection, coupled with other demands on MLS staff this year, MLS is not the position to report on the MRAB Program as part of the 2016 Budget process.
- The next report on the MRAB Program is in process and due for submission to the Licensing and Standards Committee in the Spring of 2016. This report will establish revised staffing and costs required to deliver the MRAB program and a per apartment user fee charge to fully recover all costs.
  - Subject to the implementation of a revised MRAB Program and offsetting user fee, any net savings resulting from the recovery of costs that are currently supported through the tax base will be redirected on a priority basis as part of the 2017 Budget process.

**Issues Referred to the 2016 Operating Budget Process**

During the course of 2015, Council directed staff to consider, as part of the 2016 Budget process, enhancements to the Toronto Wildlife Centre and Ground Transportation enforcement. The anticipated costs to implement these enhancements are reflected in the table below:

Description (\$000s)	2016 Impact				2017 Incremental		2018 Incremental	
	Gross	Revenue	Net	Pos	Net	Pos	Net	Pos
Wildlife Centre	6,750.0		6,750.0		(5,985.0)		15.3	
Ground Transportation Review	1,800.0	TBD	1,800.0	10.0				
<b>Total</b>	<b>8,550.0</b>		<b>8,550.0</b>	<b>10.0</b>	<b>(5,985.0)</b>		<b>15.3</b>	

As described in greater detail below, these initiatives are not included in the 2016 Preliminary Budget, however they are included for Council's consideration as part of the list of New/Enhanced requests referred to the Budget Process and to be distributed for Budget Committee's consideration in the 2016 Budget Process.

*Options for Mitigating Human-Wildlife Conflict*

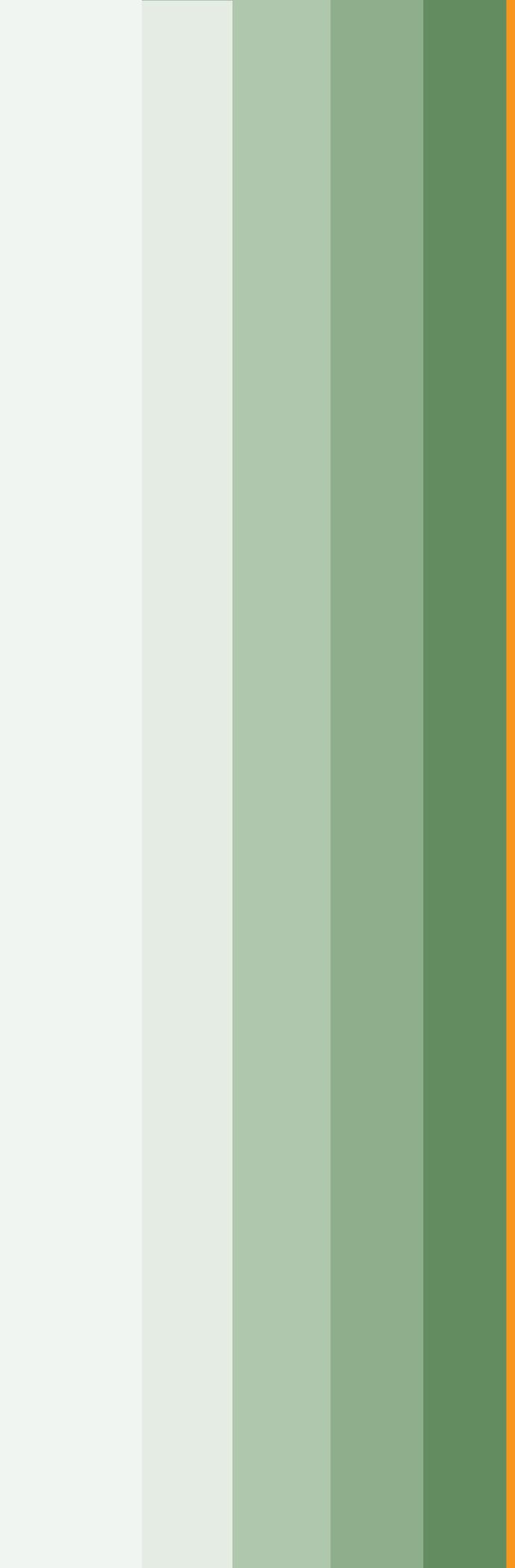
- On May 25, 2015 Licensing & Standards Committee adopted as amended the report (May 8, 2015) from the Executive Director, Municipal Licensing and Standards entitled: "*Options for Mitigating Human-Wildlife Conflict in Toronto*". The report considered how the City monitors its urban wildlife populations and identifies best practices. Committee adopted various recommendations including the following:
  4. *Requested the Executive Director, Municipal Licensing and Standards, in consultation with the Deputy City Manager and Chief Financial Officer, to develop/identify a funding source and bring forward for consideration, as part of the 2016 budget process, an option to include operating funding for the Toronto Wildlife Centre that would help the Toronto Wildlife Centre meet our shared goals of minimizing human-wildlife conflict, educating the public about wildlife issues and caring for injured and orphaned wildlife.*

- Preliminary cost estimates for funding the Toronto Wildlife Centre include: \$0.750 million for the annual operating fund and a \$6.0 million contribution towards a new facility.
- Staff undertook a review, as part of the 2016 Budget process, for an appropriate funding source for these requirements but did not identify any obvious sources available, options considered included:
  - a) Animal Services Donations (currently insufficient for this purpose);
  - b) Fundraising by the Toronto Wildlife Centre that would be facilitated by the City by allowing use of a charitable number, if necessary.
  - c) Utilizing a City Reserve / Reserve Fund with an approved purpose that is in line with this requirement;
- Given the absence of any other available funding source, this request would require tax base funding equivalent to approximately a 0.25% increase on the City's residential property tax base.
- The additional funding required to contribute towards the Toronto Wildlife Centre is not included in the MLS 2016 Operating Budget, however this request is included for Council's consideration as part of the list of new/enhanced requests referred to the Budget Process, to be distributed for Budget Committee's consideration in the 2016 Budget process.

#### *Ground Transportation Review*

- On September 30, 2015 City Council adopted, as amended, a staff report entitled: "*2015 Ground Transportation Review: Taxis, Limos and Uber*" and in so doing, approved a series of regulatory reviews governing all Ground Transportation providers, in addition to continued enforcement related to the currently unregulated operations of UberX. Recommendation #9 as adopted is as follows:
  - 9. *City Council direct the Executive Director Municipal Licensing and Standards to immediately implement and enforce Council's decision, including if necessary, requesting City Council, through the City's Budget Process, additional dedicated by-law officers to ensure adherence to this by-law.*
- Staff reports can be found at:
  - <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2015.LS6.1>
  - <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2015.CC9.8>
- City Council directed staff to undertake additional research to develop new regulatory regimes for ground transportation and to undertake enforcement related to unlicensed operators.

- In order to comply with Council's direction, \$1.8 million in annual funding would be required for a new staff complement of up to 10 positions plus consulting fees, to undertake the work necessary related to the policy development, implementation and enforcement efforts.
  - The anticipated cost of \$1.8 million to implement this requirement includes costs for dedicated staff of \$1.082 million, facilities and non-labour expense of \$0.368 million and consultants for \$0.350 million.
- These additional positions and related funding are not included in the MLS 2016 Operating Budget, however this request is included for Council's consideration as part of the list of new/enhanced requests referred to the Budget Process, to be distributed for Budget Committee's consideration in the 2016 Budget process.



## **Appendices:**

## Appendix 1

### 2015 Service Performance

#### 2015 Key Service Accomplishments

In 2015, Municipal Licensing & Standards accomplished the following:

- ✓ Adopted 600 animals in one weekend at the 2nd annual mega pet adoption event, in partnership with Toronto Humane Society, funded by PetSmart Charities;
- ✓ Developed and implemented the ML&S Health and Safety program;
- ✓ Conducted a series of neighbourhood based Rooming House consultations which were attended by hundreds of Toronto residents;
- ✓ Launched ML&S BOOKit! - a new online reference guide for staff containing standard operating procedures and policy, set fines, e-learning modules and more;
- ✓ Toronto Animal Services launched "Give your Head a Shake" pet licensing ad campaign;
- ✓ Completed a one year review of Street Food Vending, eased restrictions and created more opportunities for vendors;
- ✓ Initiated review and modernization of the Toronto Municipal Code, Chapter 545 -Licensing by eliminating redundant terms and licensing categories with no continued municipal purpose;
- ✓ Updated the Toronto Municipal Code, Chapter 545 – Licensing section dealing with the rights of persons with disabilities and those with service animals, to ensure equitable service as prescribed in the Accessibility for Ontarians with Disabilities Act (AODA) and the Ontario Human Rights Code (OHRC);
- ✓ Continued escalated clean-up efforts at hoarded properties in conjunction with S.P.I.D.E.R. and community service agencies;
- ✓ Improved MRAB order compliance to 87% of outstanding orders; and,
- ✓ Integrated Bylaw Enforcement - Parks and Waste teams with 311 for service requests.

## Appendix 2

### 2016 Preliminary Operating Budget by Expenditure Category

#### Program Summary by Expenditure Category

Category of Expense (\$000's)	2013	2014	2015	2015	2016	2016 Change from		Plan	
	Actual	Actual	Budget	Projected	Budget	2015 Approved		2017	2018
	\$	\$	\$	\$	\$	\$	%	\$	\$
Salaries and Benefits	37,244.4	37,814.7	42,021.6	40,527.4	42,364.9	343.4	0.8%	42,757.9	43,168.4
Materials and Supplies	931.7	964.2	1,118.9	1,118.9	1,196.8	77.9	7.0%	1,188.4	1,188.4
Equipment	111.2	158.7	407.4	407.4	506.8	99.4	24.4%	106.8	106.8
Services & Rents	1,852.8	1,724.5	1,744.3	1,869.3	1,781.3	37.0	2.1%	1,781.3	1,781.3
Contributions to Reserve/Res Funds	848.2	848.2	749.3	749.3	308.1	(441.2)	(58.9%)	708.1	708.1
Other Expenditures	601.4	100.0	250.0	250.0	291.2	41.2	16.5%	291.2	291.2
Interdivisional Charges	4,708.6	4,561.0	4,567.0	4,567.0	5,124.0	557.0	12.2%	5,365.3	5,523.5
<b>Total Gross Expenditures</b>	<b>46,298.3</b>	<b>46,171.3</b>	<b>50,858.5</b>	<b>49,489.3</b>	<b>51,573.2</b>	<b>714.7</b>	<b>1.4%</b>	<b>52,199.0</b>	<b>52,767.7</b>
Interdivisional Recoveries	1,485.6	1,510.9	1,541.5	1,541.5	1,491.5	(50.0)	(3.2%)	1,491.5	1,491.5
Provincial Subsidies	1.0						-		
Federal Subsidies							-		
Other Subsidies							-		
User Fees & Donations	1,878.1	2,100.6	3,591.0	3,591.0	2,379.3	(1,211.7)	(33.7%)	2,379.3	2,379.3
Transfers from Capital Fund							-		
Contribution from Reserve Funds	598.6	20.0	10.0	10.0	10.0			10.0	10.0
Sundry Revenues	23,620.9	24,448.2	24,676.8	24,676.8	26,854.7	2,177.9	8.8%	26,854.7	26,854.7
<b>Total Revenues</b>	<b>27,584.1</b>	<b>28,079.7</b>	<b>29,819.2</b>	<b>29,819.2</b>	<b>30,735.4</b>	<b>916.2</b>	<b>3.1%</b>	<b>30,735.4</b>	<b>30,735.4</b>
<b>Total Net Expenditures</b>	<b>18,714.2</b>	<b>18,091.6</b>	<b>21,039.2</b>	<b>19,670.1</b>	<b>20,837.7</b>	<b>(201.5)</b>	<b>(1.0%)</b>	<b>21,463.6</b>	<b>22,032.2</b>
<b>Approved Positions</b>	<b>432.0</b>	<b>446.0</b>	<b>460.0</b>	<b>438.0</b>	<b>460.1</b>	<b>0.1</b>	<b>0.0%</b>	<b>460.1</b>	<b>460.1</b>

For additional information regarding the 2015 Q3 operating variances and year-end projections, please refer to the attached link for the report entitled "Operating Variance Report for the Nine-Month Period Ended September 30, 2015" approved by City Council at its meeting on December 9, 2015.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2015.EX10.27>

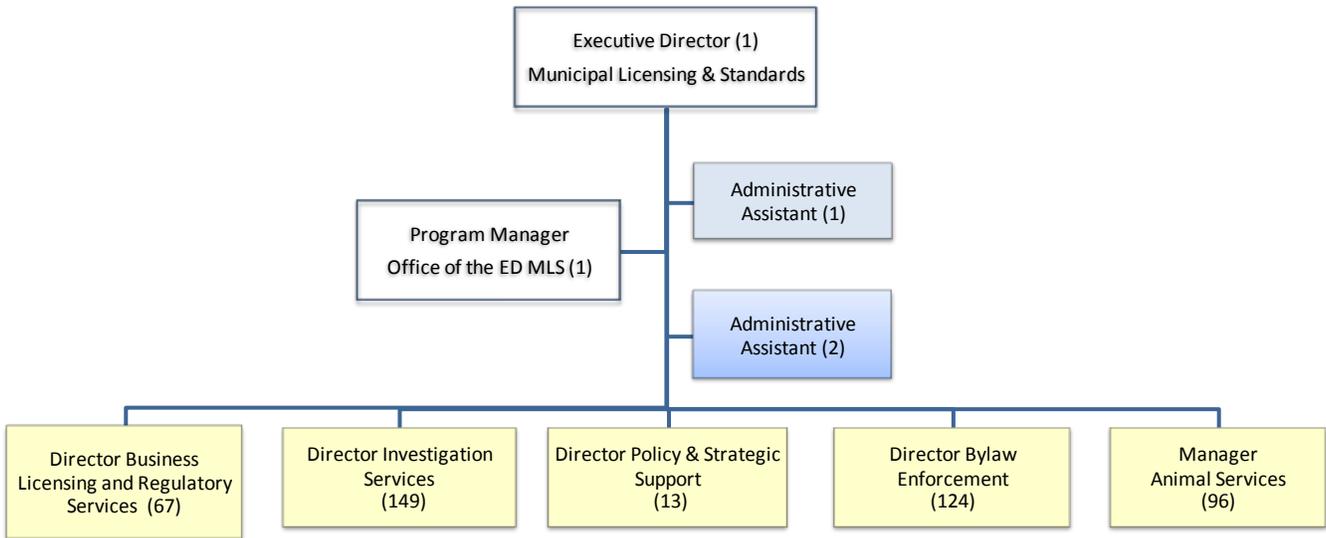
#### Impact of 2015 Operating Variance on the 2016 Preliminary Budget

Revenue is anticipated to be on budget at year-end. Areas with on-going under-achieved revenue are being addressed by a user fee review and rationalization.

- The Program is reviewing user fees to approach full cost recovery with implementation of a user fee revenue plan.
- The Program is currently studying the issue with internal and external resources. Ultimately, this initiative will rationalize user fees and generate revenue in order to start addressing the issue of annually under-achieved revenues.

### Appendix 3

#### 2016 Organization Chart



#### 2016 Complement

Category	Senior Management	Management	Exempt Professional & Clerical	Union	Total
Permanent	1.0	52.0	10.0	396.0	459.0
Temporary				1.0	1.0
<b>Total</b>	<b>1.0</b>	<b>52.0</b>	<b>10.0</b>	<b>397.0</b>	<b>460.0</b>

## **Appendix 4**

### **Summary of 2016 Service Changes**

**2016 Operating Budget - Service Change (Preliminary)  
Summary by Service (\$000's)**

Form ID		Citizen Focused Services B  Program - Municipal Licensing & Standards	Adjustments				2017 Plan Net Change	2018 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
<b>2016 Base Budget Before Service Change (Preliminary):</b>			<b>52,465.1</b>	<b>30,735.4</b>	<b>21,729.7</b>	<b>466.00</b>	<b>625.8</b>	<b>568.7</b>

8567	2% Efficiency Savings
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51	1	<b>Description:</b>
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Consolidation, rationalization and re-allocation of resources in order to reduce costs. MLS operations have been reviewed for areas where efficiencies have been implemented e.g.; office and space rationalization/consolidation, downsizing of vehicles, staff resource re-allocation re: SERT initiative in SPIDER program, implementing technology to reduce paper and absorbing inflation. As a result, 4.1% efficiencies were identified s follows:

1. Office Consolidation: Transition from 14 locations to 12 locations;
2. Space Consolidation in Etobicoke Civic Centre: Amalgamated offices and implemented desk sharing for mobile staff to reduce office footprint and acquisition of computers, telephones, desks (from 50 staff to 25);
3. Right sizing current Fleet to include more economical replacements;
4. Created new dedicated team of (6) staff to the Specialized Enforcement Resolution Team to respond to hoarding and resolution of complex properties city-wide (part of SPIDER initiative). Staff were reallocated from the various district operations, while the workload at the various districts has now been redistributed to the remaining staff;
5. Online Inquiries - from paper to online; and,
6. Inflationary and contract Increases for non-salary expenditures are absorbed in the overall budget.

**Service Level Impact:**

The service level will not change, the efficiencies are implemented to reduce cost.

**Service: MS-Animal Care, Control & Sheltering**

Preliminary Budget	(110.4)	0.0	(110.4)	0.00	0.0	0.0
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**Service: MS-Business Licensing, Enforcement, & Permitting**

Preliminary Budget	(22.0)	0.0	(22.0)	0.00	0.0	0.0
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**Service: MS-By-Law Enforcement**

Preliminary Budget	(40.4)	0.0	(40.4)	0.00	0.0	0.0
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**2016 Operating Budget - Service Change (Preliminary)  
Summary by Service (\$000's)**

Form ID	Citizen Focused Services B  Program - Municipal Licensing & Standards	Adjustments				2017 Plan Net Change	2018 Plan Net Change
		Gross Expenditure	Revenue	Net	Approved Positions		
	<b>Service:</b> MS-Property Standards, Inspection & Compliance						
	Preliminary Budget	(719.2)	0.0	(719.2)	(6.00)	0.0	0.0
	<b>Service Changes (Preliminary):</b>	<b>(891.9)</b>	<b>0.0</b>	<b>(891.9)</b>	<b>(6.00)</b>	<b>0.0</b>	<b>0.0</b>
<b>Summary:</b>							
	<b>Service Changes Preliminary Budget</b>	<b>(891.9)</b>	<b>0.0</b>	<b>(891.9)</b>	<b>(6.00)</b>	<b>0.0</b>	<b>0.0</b>
	<b>Total Base Budget ( Preliminary)</b>	<b>51,573.2</b>	<b>30,735.4</b>	<b>20,837.7</b>	<b>460.00</b>	<b>625.8</b>	<b>568.7</b>

## Appendix 6

### Inflows/Outflows to/from Reserves & Reserve Funds

#### Program Specific Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2015 *	Withdrawals (-) / Contributions (+)		
			2016	2017	2018
		\$	\$	\$	\$
<b>Projected Beginning Balance</b>		2,066.6	1,607.5	1,382.5	1,014.5
MLS Vehicle & Equipment Replacement Reserve	XQ1202				
<i>Proposed Withdrawals (-)</i>		(912.0)	(225.0)	(768.0)	(633.0)
<i>Auction Proceeds (+)</i>		11.7			
<i>Contributions (+)</i>		441.2		400.0	400.0
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		<b>1,607.5</b>	<b>1,382.5</b>	<b>1,014.5</b>	<b>781.5</b>
<b>Other Program / Agency Net Withdrawals &amp; Contributions</b>					
<b>Balance at Year-End</b>		<b>1,607.5</b>	<b>1,382.5</b>	<b>1,014.5</b>	<b>781.5</b>

\* Based on 9-month 2015 Reserve Fund Variance Report

#### Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2015 *	Withdrawals (-) / Contributions (+)		
			2016	2017	2018
		\$	\$	\$	\$
<b>Projected Beginning Balance</b>		22,442.1	25,335.2	37,353.3	40,065.4
Insurance Reserve Fund	XR1010				
<i>Proposed Withdrawals (-)</i>					
<i>Contributions (+)</i>		308.1	308.1	308.1	308.1
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		<b>22,750.2</b>	<b>25,643.4</b>	<b>37,661.5</b>	<b>40,373.6</b>
<b>Other Program / Agency Net Withdrawals &amp; Contributions</b>		<b>2,585.0</b>	<b>11,710.0</b>	<b>2,403.9</b>	<b>(2,108.6)</b>
<b>Balance at Year-End</b>		<b>25,335.2</b>	<b>37,353.3</b>	<b>40,065.4</b>	<b>38,265.0</b>

\* Based on 9-month 2015 Reserve Fund Variance Report

## Appendix 7a

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Photocopies of documents	Business & Trade Lic	Full Cost Recovery	Page	\$0.53	\$0.01		\$0.54	\$0.54	\$0.54
Certification of documents	Business & Trade Lic	Full Cost Recovery	Page	\$10.62	\$0.27		\$10.89	\$10.89	\$10.89
Duplicate paper licence or permit	Business & Trade Lic	Full Cost Recovery	Item	\$11.68	\$0.30		\$11.98	\$11.98	\$11.98
Duplicate licence sticker or permit sticker	Taxi & Livery Licensing	Full Cost Recovery	Item	\$5.30	\$0.14		\$5.44	\$5.44	\$5.44
Duplicate plate	Taxi & Livery Licensing	Full Cost Recovery	Item	\$26.55	\$0.68		\$27.23	\$27.23	\$27.23
Duplicate decal	Taxi & Livery Licensing	Full Cost Recovery	Item	\$11.68	\$0.30		\$11.98	\$11.98	\$11.98
Duplicate photo card	Business & Trade Lic	Full Cost Recovery	Item	\$5.30	\$0.14		\$5.44	\$5.44	\$5.44
Filing of documents: standard taxicab lease agreement	Taxi & Livery Licensing	Full Cost Recovery	Document	\$65.84	\$1.69		\$67.53	\$67.53	\$67.53
Filing of documents: notice of designated agent	Taxi & Livery Licensing	Full Cost Recovery	Document	\$65.84	\$1.69		\$67.53	\$67.53	\$67.53
Filing of documents: notice of designated custodian	Taxi & Livery Licensing	Full Cost Recovery	Document	\$65.84	\$1.69		\$67.53	\$67.53	\$67.53
Inspection of new vehicle to be registered as a taxicab, lim	Taxi & Livery Licensing	Full Cost Recovery	Inspection	\$139.11	\$3.56		\$142.67	\$142.67	\$142.67
Inspection of new vehicle to be registered as a taxicab, lim	Taxi & Livery Licensing	Full Cost Recovery	Inspection	\$86.01	\$2.20		\$88.21	\$88.21	\$88.21
Non attendance for a scheduled vehicle inspection	Taxi & Livery Licensing	Full Cost Recovery	Case	\$106.19	\$2.72		\$108.91	\$108.91	\$108.91
Non attendance for a scheduled vehicle re-inspection	Taxi & Livery Licensing	Full Cost Recovery	Case	\$47.79	\$1.22		\$49.01	\$49.01	\$49.01
Re-inspection of a taxicab/limousine/driving school vehicle	Taxi & Livery Licensing	Full Cost Recovery	Inspection	\$47.79	\$1.22		\$49.01	\$49.01	\$49.01
Re-scheduling an exam or course before it starts	Taxi & Livery Licensing	Full Cost Recovery	Case	\$26.55	\$0.68		\$27.23	\$27.23	\$27.23
Registration for the Accessible Taxicab Driver Training Cour	Taxi & Livery Licensing	Full Cost Recovery	Case	\$201.76	\$5.17		\$206.93	\$206.93	\$206.93
Registration for the Ambassador Taxicab Training Course	Taxi & Livery Licensing	Full Cost Recovery	Case	\$740.15	\$18.95		\$759.10	\$759.10	\$759.10
Re-writing any course module of the Ambassador Taxicab Train	Taxi & Livery Licensing	Full Cost Recovery	Course	\$53.10	\$1.36		\$54.46	\$54.46	\$54.46
Examination Fee: Taxicab Driver Training Course	Taxi & Livery Licensing	Full Cost Recovery	Case	\$191.14	\$4.89		\$196.03	\$196.03	\$196.03
Attendance at Customer Service Package	Taxi & Livery Licensing	Full Cost Recovery	Module	\$193.27	\$4.95		\$198.22	\$198.22	\$198.22
Attendance at By-law Package	Taxi & Livery Licensing	Full Cost Recovery	Module	\$63.72	\$1.63		\$65.35	\$65.35	\$65.35
Attendance at any other single module of the taxicab drivers	Taxi & Livery Licensing	Full Cost Recovery	Module	\$22.29	\$0.57		\$22.86	\$22.86	\$22.86
Registration for the Taxicab Owner's Refresher Training Cour	Taxi & Livery Licensing	Full Cost Recovery	Request	\$127.44	\$3.26		\$130.70	\$130.70	\$130.70
Registration for the Limousine Driver Training Course	Taxi & Livery Licensing	Full Cost Recovery	Request	\$318.57	\$8.16		\$326.73	\$326.73	\$326.73
Registration for the Limousine Driver/Owner Refresher Traini	Taxi & Livery Licensing	Full Cost Recovery	Request	\$127.44	\$3.26		\$130.70	\$130.70	\$130.70
Examination fee: Building Renovator	Business & Trade Lic	Full Cost Recovery	Case	\$53.10	\$1.36		\$54.46	\$54.46	\$54.46
Examination fee: Drain Layer	Business & Trade Lic	Full Cost Recovery	Case	\$106.19	\$2.72		\$108.91	\$108.91	\$108.91

## Appendix 7a

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Examination fee: Drain Contractor	Business & Trade Lic	Full Cost Recovery	Case	\$106.19	\$2.72		\$108.91	\$108.91	\$108.91
Licence status confirmation letter	Business & Trade Lic	Full Cost Recovery	Letter	\$10.62	\$0.27		\$10.89	\$10.89	\$10.89
Application for vehicle repair facility accreditation	Business & Trade Lic	Full Cost Recovery	Application	\$79.64	\$2.04		\$81.68	\$81.68	\$81.68
Inspection for placement on list of accredited vehicle repair	Business & Trade Lic	Full Cost Recovery	Inspection	\$132.74	\$3.40		\$136.14	\$136.14	\$136.14
Application for approval of form of advertising on taxicabs	Taxi & Livery Licensing	Full Cost Recovery	Application	\$530.96	\$13.59		\$544.55	\$544.55	\$544.55
Request for hearing regarding approval of form of advertising	Taxi & Livery Licensing	Full Cost Recovery	Request	\$212.38	\$5.44		\$217.82	\$217.82	\$217.82
Provision of inspection services where required as a result	Prop Std/insp/Enfo	Full Cost Recovery	Inspection - Minimum	\$94.00			\$94.00	\$94.00	\$94.00
Provision of inspection services where required as a result	Prop Std/insp/Enfo	Full Cost Recovery	Inspection/Hour -Minimum	\$55.00			\$55.00	\$55.00	\$55.00
Application fee: Temporary Sign permit - A-Frame	Business Permitting	Full Cost Recovery	Application	\$100.89	\$2.58		\$103.47	\$103.47	\$103.47
Renewal fee: Temporary Sign permit - A-Frame	Business Permitting	Full Cost Recovery	Application	\$79.64	\$2.04		\$81.68	\$81.68	\$81.68
Removal Fee of Illegal Portable Sign.	Waste By-Law Enforce	Full Cost Recovery	Case	\$100.00			\$100.00	\$100.00	\$100.00
Application fee: Temporary Sign permit - Mobile	Business Permitting	Full Cost Recovery	Application	\$132.74	\$3.40		\$136.14	\$136.14	\$136.14
Retrieval of Illegal Mobile Sign (per sign).	Prop Std/insp/Enfo	Full Cost Recovery	Sign	\$200.00			\$200.00	\$200.00	\$200.00
Storage of Illegal Sign (per day). Mobile Sign.	Prop Std/insp/Enfo	Full Cost Recovery	Day	\$15.00			\$15.00	\$15.00	\$15.00
Annual fee: Temporary Sign permit - New Development	Business Permitting	Full Cost Recovery	Project	\$212.38	\$5.44		\$217.82	\$217.82	\$217.82
Roof Signs per sq. ft. of sign face area,	Exemptions & Permits	Full Cost Recovery	Sq Ft.	\$30.00			\$30.00	\$30.00	\$30.00
For Removal of Illegal open house directional sign.	Waste By-Law Enforce	Full Cost Recovery	Sign	\$100.00			\$100.00	\$100.00	\$100.00
For Removal of Illegal garage sales sign.	Waste By-Law Enforce	Full Cost Recovery	Sign	\$100.00			\$100.00	\$100.00	\$100.00
Inspection of event area	Parks By-Law Enforce	Full Cost Recovery	Inspector/Hour	\$60.00			\$60.00	\$60.00	\$60.00
Permit application fee	Zoning Investigation	Full Cost Recovery	Application	\$100.00			\$100.00	\$100.00	\$100.00
Appeal application fee	Prop Std/insp/Enfo	Full Cost Recovery	Application	\$200.00			\$200.00	\$200.00	\$200.00
Monitoring by City staff of sound levels at an event or acti	Prop Std/insp/Enfo	Full Cost Recovery	Staff/Hour	\$60.00			\$60.00	\$60.00	\$60.00
Remedial work for contracts up to \$500	Property Maintenance	Full Cost Recovery	Remedial Work	\$100.00			\$100.00	\$100.00	\$100.00
Remedial work for contracts ranging from \$501-\$1,000	Property Maintenance	Full Cost Recovery	Remedial Work	\$200.00			\$200.00	\$200.00	\$200.00
Remedial work for contracts ranging from \$1,001-\$2,000	Property Maintenance	Full Cost Recovery	Remedial Work	\$300.00			\$300.00	\$300.00	\$300.00
Remedial work for contracts ranging from \$2,001-\$5,000	Property Maintenance	Full Cost Recovery	Remedial Work	\$500.00			\$500.00	\$500.00	\$500.00
Remedial work for contracts ranging from \$5,001-\$10,000	Property Maintenance	Full Cost Recovery	Remedial Work	\$1,000.00			\$1,000.00	\$1,000.00	\$1,000.00
Remedial work for contracts over \$10,000	Property Maintenance	Full Cost Recovery	Remedial Work	\$2,000.00			\$2,000.00	\$2,000.00	\$2,000.00
Clerical administrative services	Prop Std/insp/Enfo	Full Cost Recovery	Property	\$211.26			\$211.26	\$211.26	\$211.26
Business Licensing & Enforcement - Property Inspection Fee.	Prop Std/insp/Enfo	Full Cost Recovery	Property	\$458.43	\$11.74		\$470.17	\$470.17	\$470.17

## Appendix 7a

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Administration fee for court attendance	Prop Std/insp/Enfo	Full Cost Recovery	Attendance	\$573.00	\$14.67		\$587.67	\$587.67	\$587.67
Amount for the annual registration of animal. Dog/Cat Licens	Cat & Dog Licensing	City Policy	Animal	\$50.00			\$50.00	\$50.00	\$50.00
Amount for the annual registration of animal. Dog/Cat Licens	Cat & Dog Licensing	City Policy	Animal	\$60.00			\$60.00	\$60.00	\$60.00
Amount for the annual registration of animal. Dog/Cat Licens	Cat & Dog Licensing	City Policy	Animal	\$25.00			\$25.00	\$25.00	\$25.00
Amount for the annual registration of animal. Dog/Cat Licens	Cat & Dog Licensing	City Policy	Animal	\$30.00			\$30.00	\$30.00	\$30.00
Amount for the annual registration of animal. Dog/Cat Licens	Cat & Dog Licensing	City Policy	Animal	\$25.00			\$25.00	\$25.00	\$25.00
Amount for the annual registration of animal. Dog/Cat Licens	Cat & Dog Licensing	City Policy	Animal	\$15.00			\$15.00	\$15.00	\$15.00
Amount for the annual registration of animal. Dog/Cat Licens	Cat & Dog Licensing	City Policy	Animal	\$12.50			\$12.50	\$12.50	\$12.50
Amount for the annual registration of animal. Dog/Cat Licens	Cat & Dog Licensing	City Policy	Animal	\$7.50			\$7.50	\$7.50	\$7.50
Fee charged for replacing a lost pet tag	Cat & Dog Licensing	Full Cost Recovery	Animal	\$5.00			\$5.00	\$5.00	\$5.00
Impound Fee Dog. The first day of care in the animal shelter	Cat & Dog Licensing	Market Based	1st 24 Hours Or Part thereof	\$40.00			\$40.00	\$40.00	\$40.00
Impound Fee Dog. The daily care, food and board of animal.	Cat & Dog Licensing	Market Based	Subsequent per Diem	\$20.00			\$20.00	\$20.00	\$20.00
Impound Fee Cat. The first day of care in the animal shelter	Cat & Dog Licensing	Market Based	1st 24 Hours Or Part thereof	\$30.00			\$30.00	\$30.00	\$30.00
Impound Fee Cat. The daily care, food and board of animal.	Cat & Dog Licensing	Market Based	Subsequent per Diem	\$10.00			\$10.00	\$10.00	\$10.00
Adoption Fee Dog	Animal Shelter/Adopt	Market Based	Animal	\$125.00			\$125.00	\$125.00	\$125.00
Adoption Fee Cat	Animal Shelter/Adopt	Market Based	Animal	\$75.00			\$75.00	\$75.00	\$75.00
Adoption Fee - Bird - Budgies, finch type	Animal Shelter/Adopt	Market Based	Adoption	\$5.00			\$5.00	\$5.00	\$5.00
Adoption Fee - Bird - Cockatiels, love bird types	Animal Shelter/Adopt	Market Based	Adoption	\$20.00			\$20.00	\$20.00	\$20.00
Adoption Fee - Bird - Small parrot (<=1 kg)	Animal Shelter/Adopt	Market Based	Adoption	\$50.00			\$50.00	\$50.00	\$50.00
Adoption Fee Fish	Animal Shelter/Adopt	Market Based	Adoption	\$5.00			\$5.00	\$5.00	\$5.00
Adoption Fee Mammals	Animal Shelter/Adopt	Market Based	Adoption	\$40.00			\$40.00	\$40.00	\$40.00
Adoption Fee - Reptiles	Animal Shelter/Adopt	Market Based	Adoption	\$20.00			\$20.00	\$20.00	\$20.00
Adoption Fee - Rodents	Animal Shelter/Adopt	Market Based	Adoption	\$5.00			\$5.00	\$5.00	\$5.00
Other fees - Cat boxes	Animal Shelter/Adopt	Market Based	Box	\$5.00			\$5.00	\$5.00	\$5.00
Neuter - Male Cat	Veterinary Care	Full Cost Recovery	Animal	\$40.00			\$40.00	\$40.00	\$40.00
Spay Female Cat > 1 year	Veterinary Care	Full Cost Recovery	Animal	\$60.00			\$60.00	\$60.00	\$60.00
Spay/Neuter - Additional fee if physical complications	Veterinary Care	Full Cost Recovery	Animal	\$20.00			\$20.00	\$20.00	\$20.00
Fee charged when the pet owner surrenders a dog to Toronto A	Animal Shelter/Adopt	City Policy	Animal	\$52.22	\$1.34		\$53.56	\$53.56	\$53.56
Fee charged when the pet owner surrenders a cat to Toronto A	Animal Shelter/Adopt	City Policy	Animal	\$31.34	\$0.80		\$32.14	\$32.14	\$32.14

## Appendix 7a

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Fee charged when the pet owner surrenders the animal to Toro	Animal Shelter/Adopt	City Policy	Litter	\$20.00			\$20.00	\$20.00	\$20.00
Fee charged when the pet owner surrenders other domestic ani	Animal Shelter/Adopt	City Policy	Animal	\$31.34	\$0.80		\$32.14	\$32.14	\$32.14
Sheltering Fees at clinic - Cats	Veterinary Care	City Policy	Diem Animal	\$10.00			\$10.00	\$10.00	\$10.00
Pick Up & Delivery Charge	Animal Mobile Respon	Full Cost Recovery	Trip Animal	\$41.77	\$1.07		\$42.84	\$42.84	\$42.84
Protective Care (Dog/Cat)	Animal Shelter/Adopt	City Policy	1st 24 Hours Or Part thereof	\$40.00			\$40.00	\$40.00	\$40.00
Protective Care Dog	Animal Shelter/Adopt	City Policy	Subsequent per Diem per Animal	\$20.00			\$20.00	\$20.00	\$20.00
Protective Care Cat	Animal Shelter/Adopt	City Policy	Subsequent per Diem per Animal	\$10.00			\$10.00	\$10.00	\$10.00
Retrieval of Illegal Portable Sign.	Waste By-Law Enforce	Full Cost Recovery	Case	\$200.00			\$200.00	\$200.00	\$200.00
Storage Fee for Illegal Portable Sign.	Waste By-Law Enforce	Full Cost Recovery	Storage	\$15.00			\$15.00	\$15.00	\$15.00
Removal Fee for Illegal Mobile Sign.	Prop Std/insp/Enfo	Full Cost Recovery	Case	\$100.00			\$100.00	\$100.00	\$100.00
Disposal Fee for Illegal Mobile Sign.	Prop Std/insp/Enfo	Full Cost Recovery	Case	\$80.00			\$80.00	\$80.00	\$80.00
Retrieval of Illegal New Development Sign	Waste By-Law Enforce	Full Cost Recovery	Request	\$200.00			\$200.00	\$200.00	\$200.00
Storage of Illegal New Development Sign	Waste By-Law Enforce	Full Cost Recovery	Storage	\$15.00			\$15.00	\$15.00	\$15.00
Disposal Fee of Illegal New Development Sign	Prop Std/insp/Enfo	Full Cost Recovery	Request	\$50.00			\$50.00	\$50.00	\$50.00
Removal Fee of Illegal Ground Mounted Sign	Prop Std/insp/Enfo	Full Cost Recovery	Request	\$100.00			\$100.00	\$100.00	\$100.00
Retrieval Fee of Illegal Ground Mounted Sign	Waste By-Law Enforce	Full Cost Recovery	Request	\$200.00			\$200.00	\$200.00	\$200.00
Storage Fee of Illegal Ground Mounted Sign	Waste By-Law Enforce	Full Cost Recovery	Storage	\$15.00			\$15.00	\$15.00	\$15.00
Disposal Fee of Illegal Ground Mounted Sign	Prop Std/insp/Enfo	Full Cost Recovery	Request	\$50.00			\$50.00	\$50.00	\$50.00
Retrieval of Illegal Garage Sale Sign.	Waste By-Law Enforce	Full Cost Recovery	Case	\$200.00			\$200.00	\$200.00	\$200.00
Storage Fee of Illegal Garage Sale Sign.	Waste By-Law Enforce	Full Cost Recovery	Storage	\$15.00			\$15.00	\$15.00	\$15.00
Disposal Fee of Illegal Garage Sale Sign.	Waste By-Law Enforce	Full Cost Recovery	Case	\$50.00			\$50.00	\$50.00	\$50.00
Retrieval fee of Illegal Open-House Directional Sign.	Waste By-Law Enforce	Full Cost Recovery	Case	\$200.00			\$200.00	\$200.00	\$200.00
Storage fee of Illegal Open-House Directional Sign.	Waste By-Law Enforce	Full Cost Recovery	Storage	\$15.00			\$15.00	\$15.00	\$15.00
Disposal Fee of Illegal Open-House Directional Sign	Waste By-Law Enforce	Full Cost Recovery	Case	\$50.00			\$50.00	\$50.00	\$50.00
Removal Fee of Illegal Real Estate Sign.	Waste By-Law Enforce	Full Cost Recovery	Case	\$100.00			\$100.00	\$100.00	\$100.00
Retrieval fee for Illegal Real Estate Sign.	Waste By-Law Enforce	Full Cost Recovery	Case	\$200.00			\$200.00	\$200.00	\$200.00
Storage Fee for Illegal Real Estate Sign.	Waste By-Law Enforce	Full Cost Recovery	Storage	\$15.00			\$15.00	\$15.00	\$15.00
Disposal Fee for Illegal Real Estate Sign.	Waste By-Law Enforce	Full Cost Recovery	Case	\$50.00			\$50.00	\$50.00	\$50.00
Removal fee for Illegal Temporary Signs.	Waste By-Law Enforce	Full Cost Recovery	Case	\$100.00			\$100.00	\$100.00	\$100.00
Retrieval fee for Illegal Temporary Signs.	Waste By-Law Enforce	Full Cost Recovery	Case	\$200.00			\$200.00	\$200.00	\$200.00

## Appendix 7a

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Storage fee for Illegal Temporary Signs.	Waste By-Law Enforce	Full Cost Recovery	Case	\$15.00			\$15.00	\$15.00	\$15.00
Disposal fee for Illegal Temporary Signs.	Waste By-Law Enforce	Full Cost Recovery	Case	\$50.00			\$50.00	\$50.00	\$50.00
Basic Application Registered Letter	Prop Std/insp/Enfo	Full Cost Recovery	Application Letter	\$780.00 \$5.00			\$780.00 \$5.00	\$780.00 \$5.00	\$780.00 \$5.00
Fence Viewers Fee	Prop Std/insp/Enfo	Full Cost Recovery	Hour X 3 Viewers (Minimum 3 Hours)	\$30.00			\$30.00	\$30.00	\$30.00
Certificate of Award	Prop Std/insp/Enfo	Full Cost Recovery	Certificate	\$20.00			\$20.00	\$20.00	\$20.00
Application Fee- Line Fences Act. Deposit of fence viewers a Line Fence Handbook Fee	Prop Std/insp/Enfo	Full Cost Recovery	Application Package	\$25.00 \$20.00			\$25.00 \$20.00	\$25.00 \$20.00	\$25.00 \$20.00
Re-attendance of fence viewers	Prop Std/insp/Enfo	Full Cost Recovery	Hour X 3 Viewers (Includes Travel Time)	\$30.00			\$30.00	\$30.00	\$30.00
Appeal hearing attendance	Prop Std/insp/Enfo	Full Cost Recovery	Hour	\$30.00			\$30.00	\$30.00	\$30.00
Municipal charges added to the tax roll	Prop Std/insp/Enfo	Full Cost Recovery	Transaction	\$75.00			\$75.00	\$75.00	\$75.00
Fence exemption fee	Zoning Investigation	Full Cost Recovery	Application	\$200.00			\$200.00	\$200.00	\$200.00
Pool enclosure fee	Zoning Investigation	Full Cost Recovery	Application	\$84.00			\$84.00	\$84.00	\$84.00
Removal fee advertising devices displayed in contravention o	Prop Std/insp/Enfo	Full Cost Recovery	Case	\$60.00			\$60.00	\$60.00	\$60.00
Clerical/ Administration Fee	Prop Std/insp/Enfo	Full Cost Recovery	Property	\$203.72			\$203.72	\$203.72	\$203.72
Property Standards & Maintenance Enforcement - Inspection Fe	Prop Std/insp/Enfo	Full Cost Recovery	Property	\$407.44			\$407.44	\$407.44	\$407.44
Court/Tribunal Attendance Fee	Prop Std/insp/Enfo	Full Cost Recovery	Property	\$543.44	\$13.91		\$557.35	\$557.35	\$557.35
Application fee: Taxicab Broker licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$392.73	\$10.05		\$402.78	\$402.78	\$402.78
Renewal fee: Taxicab Broker licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$264.04	\$6.76		\$270.80	\$270.80	\$270.80
Application fee: Limousine Service Company licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$392.73	\$10.05		\$402.78	\$402.78	\$402.78
Renewal fee: Limousine Service Company licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$264.04	\$6.76		\$270.80	\$270.80	\$270.80
Application fee: Private Parking Enforcement Agency licence	Business & Trade Lic	Full Cost Recovery	Application	\$392.73	\$10.05		\$402.78	\$402.78	\$402.78
Renewal fee: Private Parking Enforcement Agency licence	Business & Trade Lic	Full Cost Recovery	Application	\$264.04	\$6.76		\$270.80	\$270.80	\$270.80
Application fee: Driving School Operator licence - without v	Taxi & Livery Licensing	Full Cost Recovery	Application	\$392.73	\$10.05		\$402.78	\$402.78	\$402.78
Renewal fee: Driving School Operator licence - without vehic	Taxi & Livery Licensing	Full Cost Recovery	Application	\$264.04	\$6.76		\$270.80	\$270.80	\$270.80
Application fee: Drive-Self Rental Owner licence	Business & Trade Lic	Full Cost Recovery	Application	\$392.73	\$10.05		\$402.78	\$402.78	\$402.78
Renewal fee: Drive-Self Rental Owner licence	Business & Trade Lic	Full Cost Recovery	Application	\$264.04	\$6.76		\$270.80	\$270.80	\$270.80
Application fee: Holistic Centre licence	Business & Trade Lic	Full Cost Recovery	Application	\$258.25	\$6.61		\$264.86	\$264.86	\$264.86
Renewal fee: Holistic Centre licence	Business & Trade Lic	Full Cost Recovery	Application	\$141.88	\$3.63		\$145.51	\$145.51	\$145.51
Application fee: Adult Entertainment Centre licence - Owner/	Business & Trade Lic	Full Cost Recovery	Application	\$12,606.32	\$322.72		\$12,929.04	\$12,929.04	\$12,929.04

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Renewal fee: Adult Entertainment Centre licence - Owner/Oper	Business & Trade Lic	Full Cost Recovery	Application	\$12,183.99	\$311.91		\$12,495.90	\$12,495.90	\$12,495.90
Application fee: Place of Amusement licence	Business & Trade Lic	Full Cost Recovery	Application	\$389.01	\$9.96		\$398.97	\$398.97	\$398.97
Renewal fee: Place of Amusement licence	Business & Trade Lic	Full Cost Recovery	Application	\$224.55	\$5.75		\$230.30	\$230.30	\$230.30
Application fee: Billiard Hall licence	Business & Trade Lic	Full Cost Recovery	Application	\$389.01	\$9.96		\$398.97	\$398.97	\$398.97
Renewal fee: Billiard Hall licence	Business & Trade Lic	Full Cost Recovery	Application	\$224.55	\$5.75		\$230.30	\$230.30	\$230.30
Application fee: Temporary Sign Provider licence	Business & Trade Lic	Full Cost Recovery	Application	\$339.68	\$8.70		\$348.38	\$348.38	\$348.38
Renewal fee: Temporary Sign Provider licence	Business & Trade Lic	Full Cost Recovery	Application	\$223.32	\$5.72		\$229.04	\$229.04	\$229.04
Application fee: Body Rub Parlour licence - Owner/Operator	Business & Trade Lic	Full Cost Recovery	Application	\$12,524.89	\$320.64		\$12,845.53	\$12,845.53	\$12,845.53
Renewal fee: Body Rub Parlour licence - Owner/Operator	Business & Trade Lic	Full Cost Recovery	Application	\$12,102.54	\$309.83		\$12,412.37	\$12,412.37	\$12,412.37
Application fee: Bowling House licence	Business & Trade Lic	Full Cost Recovery	Application	\$389.01	\$9.96		\$398.97	\$398.97	\$398.97
Renewal fee: Bowling House licence	Business & Trade Lic	Full Cost Recovery	Application	\$224.55	\$5.75		\$230.30	\$230.30	\$230.30
Application fee: Boats For Hire licence	Business & Trade Lic	Full Cost Recovery	Application	\$339.68	\$8.70		\$348.38	\$348.38	\$348.38
Renewal fee: Boats For Hire licence	Business & Trade Lic	Full Cost Recovery	Application	\$223.32	\$5.72		\$229.04	\$229.04	\$229.04
Application fee: Carnival licence	Business & Trade Lic	Full Cost Recovery	Application	\$389.01	\$9.96		\$398.97	\$398.97	\$398.97
Renewal fee: Carnival licence	Business & Trade Lic	Full Cost Recovery	Application	\$224.55	\$5.75		\$230.30	\$230.30	\$230.30
Application fee: Circus licence	Business & Trade Lic	Full Cost Recovery	Application	\$389.01	\$9.96		\$398.97	\$398.97	\$398.97
Renewal fee: Circus licence	Business & Trade Lic	Full Cost Recovery	Application	\$224.55	\$5.75		\$230.30	\$230.30	\$230.30
Application fee: Smoke Shop licence	Business & Trade Lic	Full Cost Recovery	Application	\$593.87	\$15.20		\$609.07	\$609.07	\$609.07
Renewal fee: Smoke Shop licence	Business & Trade Lic	Full Cost Recovery	Application	\$289.95	\$7.42		\$297.37	\$297.37	\$297.37
Application fee: Retail Store (Food) licence	Business & Trade Lic	Full Cost Recovery	Application	\$339.67	\$8.70		\$348.37	\$348.37	\$348.37
Renewal fee: Retail Store (Food) licence	Business & Trade Lic	Full Cost Recovery	Application	\$224.55	\$5.75		\$230.30	\$230.30	\$230.30
Application fee: Personal Services Settings licence	Business & Trade Lic	Full Cost Recovery	Application	\$339.68	\$8.70		\$348.38	\$348.38	\$348.38
Renewal fee: Personal Services Settings licence	Business & Trade Lic	Full Cost Recovery	Application	\$223.32	\$5.72		\$229.04	\$229.04	\$229.04
Application fee: Laundry licence	Business & Trade Lic	Full Cost Recovery	Application	\$339.68	\$8.70		\$348.38	\$348.38	\$348.38
Renewal fee: Laundry licence	Business & Trade Lic	Full Cost Recovery	Application	\$223.32	\$5.72		\$229.04	\$229.04	\$229.04
Application fee: Motor Vehicle Racing licence	Business & Trade Lic	Full Cost Recovery	Application	\$389.01	\$9.96		\$398.97	\$398.97	\$398.97
Renewal fee: Motor Vehicle Racing licence	Business & Trade Lic	Full Cost Recovery	Application	\$224.55	\$5.75		\$230.30	\$230.30	\$230.30
Application fee: Theatre licence	Business & Trade Lic	Full Cost Recovery	Application	\$389.01	\$9.96		\$398.97	\$398.97	\$398.97
Renewal fee: Theatre licence	Business & Trade Lic	Full Cost Recovery	Application	\$224.55	\$5.75		\$230.30	\$230.30	\$230.30
Application fee: Precious Metal Shop licence	Business & Trade Lic	Full Cost Recovery	Application	\$593.87	\$15.20		\$609.07	\$609.07	\$609.07
Renewal fee: Precious Metal Shop licence	Business & Trade Lic	Full Cost Recovery	Application	\$289.95	\$7.42		\$297.37	\$297.37	\$297.37

## Appendix 7a

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Application fee: Pawn Shop licence	Business & Trade Lic	Full Cost Recovery	Application	\$593.87	\$15.20		\$609.07	\$609.07	\$609.07
Renewal fee: Pawn Shop licence	Business & Trade Lic	Full Cost Recovery	Application	\$289.95	\$7.42		\$297.37	\$297.37	\$297.37
Application fee: Pet Shop licence	Business & Trade Lic	Full Cost Recovery	Application	\$593.87	\$15.20		\$609.07	\$609.07	\$609.07
Renewal fee: Pet Shop licence	Business & Trade Lic	Full Cost Recovery	Application	\$289.95	\$7.42		\$297.37	\$297.37	\$297.37
Application fee: Bath House licence	Business & Trade Lic	Full Cost Recovery	Application	\$389.01	\$9.96		\$398.97	\$398.97	\$398.97
Renewal fee: Bath House licence	Business & Trade Lic	Full Cost Recovery	Application	\$224.55	\$5.75		\$230.30	\$230.30	\$230.30
Application fee: Public Garage licence	Business & Trade Lic	Full Cost Recovery	Application	\$392.73	\$10.05		\$402.78	\$402.78	\$402.78
Renewal fee: Public Garage licence	Business & Trade Lic	Full Cost Recovery	Application	\$264.04	\$6.76		\$270.80	\$270.80	\$270.80
Application fee: Public Hall licence	Business & Trade Lic	Full Cost Recovery	Application	\$389.01	\$9.96		\$398.97	\$398.97	\$398.97
Renewal fee: Public Hall licence	Business & Trade Lic	Full Cost Recovery	Application	\$224.55	\$5.75		\$230.30	\$230.30	\$230.30
Application fee: Eating Establishment licence	Business & Trade Lic	Full Cost Recovery	Application	\$460.57	\$11.79		\$472.36	\$472.36	\$472.36
Renewal fee: Eating Establishment licence	Business & Trade Lic	Full Cost Recovery	Application	\$277.61	\$7.11		\$284.72	\$284.72	\$284.72
Application fee: Second Hand Dealer licence	Business & Trade Lic	Full Cost Recovery	Application	\$593.87	\$15.20		\$609.07	\$609.07	\$609.07
Renewal fee: Second Hand Dealer licence	Business & Trade Lic	Full Cost Recovery	Application	\$289.95	\$7.42		\$297.37	\$297.37	\$297.37
Application fee: Second Hand Shop licence	Business & Trade Lic	Full Cost Recovery	Application	\$593.87	\$15.20		\$609.07	\$609.07	\$609.07
Renewal fee: Second Hand Shop licence	Business & Trade Lic	Full Cost Recovery	Application	\$289.95	\$7.42		\$297.37	\$297.37	\$297.37
Application fee: Second Hand Salvage Yard licence	Business & Trade Lic	Full Cost Recovery	Application	\$593.87	\$15.20		\$609.07	\$609.07	\$609.07
Renewal fee: Second Hand Salvage Yard licence	Business & Trade Lic	Full Cost Recovery	Application	\$289.95	\$7.42		\$297.37	\$297.37	\$297.37
Application fee: Second Hand Salvage Shop licence	Business & Trade Lic	Full Cost Recovery	Application	\$593.87	\$15.20		\$609.07	\$609.07	\$609.07
Renewal fee: Second Hand Salvage Shop licence	Business & Trade Lic	Full Cost Recovery	Application	\$289.95	\$7.42		\$297.37	\$297.37	\$297.37
Application fee: Swimming Pool licence	Business & Trade Lic	Full Cost Recovery	Application	\$389.01	\$9.96		\$398.97	\$398.97	\$398.97
Renewal fee: Swimming Pool licence	Business & Trade Lic	Full Cost Recovery	Application	\$224.55	\$5.75		\$230.30	\$230.30	\$230.30
Application fee: Special Sale licence	Business & Trade Lic	Full Cost Recovery	Application	\$593.87	\$15.20		\$609.07	\$609.07	\$609.07
Renewal fee: Special Sale licence	Business & Trade Lic	Full Cost Recovery	Application	\$289.95	\$7.42		\$297.37	\$297.37	\$297.37
Application fee: Clothing Drop Box Operator licence	Business & Trade Lic	Full Cost Recovery	Application	\$505.94	\$12.95		\$518.89	\$518.89	\$518.89
Renewal fee: Clothing Drop Box Operator licence	Business & Trade Lic	Full Cost Recovery	Application	\$213.65	\$5.47		\$219.12	\$219.12	\$219.12
Application fee: Entertainment Establishment/Nightclub licen	Business & Trade Lic	Full Cost Recovery	Application	\$447.73	\$11.46		\$459.19	\$459.19	\$459.19
Renewal fee: Entertainment Establishment/Nightclub licence	Business & Trade Lic	Full Cost Recovery	Application	\$270.32	\$6.92		\$277.24	\$277.24	\$277.24
Application fee: Taxicab Driver licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$572.46	\$14.65		\$587.11	\$587.11	\$587.11
Renewal fee: Taxicab Driver licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$329.43	\$8.43		\$337.86	\$337.86	\$337.86
Application fee: Limousine Driver licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$371.77	\$9.52		\$381.29	\$381.29	\$381.29

## Appendix 7a

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Renewal fee: Limousine Driver licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$275.13	\$7.04		\$282.17	\$282.17	\$282.17
Application fee: Tow Truck Driver licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$371.77	\$9.52		\$381.29	\$381.29	\$381.29
Renewal fee: Tow Truck Driver licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$275.13	\$7.04		\$282.17	\$282.17	\$282.17
Application fee: Driving Instructor licence - without vehicle	Taxi & Livery Licensing	Full Cost Recovery	Application	\$371.77	\$9.52		\$381.29	\$381.29	\$381.29
Renewal fee: Driving Instructor licence - without vehicle	Taxi & Livery Licensing	Full Cost Recovery	Application	\$275.13	\$7.04		\$282.17	\$282.17	\$282.17
Application fee: Refreshment Vehicle Driver licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$371.77	\$9.52		\$381.29	\$381.29	\$381.29
Renewal fee: Refreshment Vehicle Driver licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$275.13	\$7.04		\$282.17	\$282.17	\$282.17
Application fee: School Bus Driver licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$371.77	\$9.52		\$381.29	\$381.29	\$381.29
Renewal fee: School Bus Driver licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$275.13	\$7.04		\$282.17	\$282.17	\$282.17
Application fee: Pedicab Driver licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$371.77	\$9.52		\$381.29	\$381.29	\$381.29
Renewal fee: Pedicab Driver licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$275.13	\$7.04		\$282.17	\$282.17	\$282.17
Application fee: Horse Drawn Vehicle Driver licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$371.77	\$9.52		\$381.29	\$381.29	\$381.29
Renewal fee: Horse Drawn Vehicle Driver licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$275.13	\$7.04		\$282.17	\$282.17	\$282.17
Application fee: Right of Entry permit - Low Impact	Business Permitting	Full Cost Recovery	Application	\$294.21	\$7.53		\$301.74	\$301.74	\$301.74
Renewal fee: Right of Entry permit - Low Impact	Business Permitting	Full Cost Recovery	Application	\$162.46	\$4.16		\$166.62	\$166.62	\$166.62
Application fee: Right of Entry permit - High Impact	Business Permitting	Full Cost Recovery	Application	\$1,080.90	\$27.67		\$1,108.57	\$1,108.57	\$1,108.57
Renewal fee: Right of Entry permit - High Impact	Business Permitting	Full Cost Recovery	Application	\$356.90	\$9.14		\$366.04	\$366.04	\$366.04
Annual fee: Clothing Drop Box location endorsement	Business Permitting	Full Cost Recovery	Application	\$104.44	\$2.67		\$107.11	\$107.11	\$107.11
Amendment fee: Clothing Drop Box licence	Business Permitting	Full Cost Recovery	Case	\$104.44	\$2.67		\$107.11	\$107.11	\$107.11
Application Fee: Busker permit	Business Permitting	City Policy	Application	\$37.29	\$0.95		\$38.24	\$38.24	\$38.24
Application fee: Sidewalk Artist permit	Business Permitting	City Policy	Application	\$37.29	\$0.95		\$38.24	\$38.24	\$38.24
Application fee: Boulevard Café permit	Business Permitting	City Policy	Application	\$233.03	\$5.97		\$239.00	\$239.00	\$239.00
Application fee: Boulevard Marketing permit	Business Permitting	City Policy	Application	\$77.60	\$1.99		\$79.59	\$79.59	\$79.59
Licence amendment at any time other than renewal	Business & Trade Lic	Full Cost Recovery	Case	\$57.35	\$1.47		\$58.82	\$58.82	\$58.82
Renewal fee: Ambassador Taxicab Owner licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$789.63	\$20.21		\$809.84	\$809.84	\$809.84
Renewal fee: Accessible Taxicab Owner licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$408.38	\$10.45		\$418.83	\$418.83	\$418.83
Application fee: Adult Entertainment Centre licence - Owner	Business & Trade Lic	Full Cost Recovery	Application	\$6,329.88	\$162.04		\$6,491.92	\$6,491.92	\$6,491.92
Renewal fee: Adult Entertainment Centre licence - Owner or O	Business & Trade Lic	Full Cost Recovery	Application	\$6,133.33	\$157.01		\$6,290.34	\$6,290.34	\$6,290.34
Application fee: Standard Taxicab Owner licence - Estate (ba	Business & Trade Lic	Full Cost Recovery	Application	\$1,247.39	\$31.93		\$1,279.32	\$1,279.32	\$1,279.32

## Appendix 7a

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Application fee: Body Rub Parlour licence - Owner or Operato	Business & Trade Lic	Full Cost Recovery	Application	\$6,248.43	\$159.96		\$6,408.39	\$6,408.39	\$6,408.39
Renewal fee: Body Rub Parlour licence - Owner or Operator	Business & Trade Lic	Full Cost Recovery	Application	\$6,051.88	\$154.93		\$6,206.81	\$6,206.81	\$6,206.81
Application fee: Limousine Owner licence - Estate (base fee)	Taxi & Livery Licensing	Full Cost Recovery	Application	\$748.93	\$19.17		\$768.10	\$768.10	\$768.10
Annual fee: Boulevard Café permit - Area 2	Business Permitting	Full Cost Recovery	Sq M.	\$76.75	\$1.96		\$78.71	\$78.71	\$78.71
Annual fee: Boulevard Café permit - Area 1	Business Permitting	Full Cost Recovery	Sq M.	\$38.36	\$0.98		\$39.34	\$39.34	\$39.34
Annual fee: Boulevard Café permit - Area 3	Business Permitting	Full Cost Recovery	Sq M.	\$19.20	\$0.49		\$19.69	\$19.69	\$19.69
Annual fee: Boulevard Café permit - East York	Business Permitting	Full Cost Recovery	Sq M.	\$20.89	\$0.53		\$21.42	\$21.42	\$21.42
Annual fee: Awning or Temporary Marketing Enclosure permit	Business Permitting	Full Cost Recovery	Annual	\$29.84	\$0.76		\$30.60	\$30.60	\$30.60
Annual fee: Boulevard Marketing permit - Area 2	Business Permitting	Full Cost Recovery	Sq M.	\$87.28	\$2.23		\$89.51	\$89.51	\$89.51
Annual fee: Boulevard Marketing permit - Area 1	Business Permitting	Full Cost Recovery	Sq M.	\$43.71	\$1.12		\$44.83	\$44.83	\$44.83
Annual fee: Boulevard Marketing permit - Area 3	Business Permitting	Full Cost Recovery	Sq M.	\$21.87	\$0.56		\$22.43	\$22.43	\$22.43
Annual fee: Boulevard Marketing permit - East York	Business Permitting	Full Cost Recovery	Sq M.	\$20.89	\$0.53		\$21.42	\$21.42	\$21.42
Annual fee: Curblane Vending (Toronto) permit - Ice Cream & Annual fee: Curblane Vending (Toronto) permit - Food & Non-F	Business Permitting	Full Cost Recovery	Annual	\$4,405.75	\$112.79		\$4,518.54	\$4,518.54	\$4,518.54
Annual fee: Curblane Vending (Metro) permit - Ice Cream & FI	Business Permitting	Full Cost Recovery	Annual	\$5,991.87	\$153.39		\$6,145.26	\$6,145.26	\$6,145.26
Annual fee: Curblane Vending (Metro) permit - Food & Non-Foo	Business Permitting	Full Cost Recovery	Annual	\$3,931.26	\$100.64		\$4,031.90	\$4,031.90	\$4,031.90
Annual fee: Curblane Vending (Metro) permit - Food & Non-Foo	Business Permitting	Full Cost Recovery	Annual	\$7,862.48	\$201.28		\$8,063.76	\$8,063.76	\$8,063.76
Application fee: Refreshment Vehicle Assistant licence	Business & Trade Lic	Full Cost Recovery	Application	\$371.77	\$9.52		\$381.29	\$381.29	\$381.29
Renewal fee: Refreshment Vehicle Assistant licence	Business & Trade Lic	Full Cost Recovery	Application	\$275.13	\$7.04		\$282.17	\$282.17	\$282.17
Application fee: Pedlar Assistant licence	Business & Trade Lic	Full Cost Recovery	Application	\$371.77	\$9.52		\$381.29	\$381.29	\$381.29
Renewal fee: Pedlar Assistant licence	Business & Trade Lic	Full Cost Recovery	Application	\$275.13	\$7.04		\$282.17	\$282.17	\$282.17
Application fee: Hawker Pedlar on Foot licence	Business & Trade Lic	Full Cost Recovery	Application	\$593.87	\$15.20		\$609.07	\$609.07	\$609.07
Renewal fee: Hawker Pedlar on Foot licence	Business & Trade Lic	Full Cost Recovery	Application	\$289.95	\$7.42		\$297.37	\$297.37	\$297.37
Application fee: Transient Trader licence	Business & Trade Lic	Full Cost Recovery	Application	\$593.87	\$15.20		\$609.07	\$609.07	\$609.07
Renewal fee: Transient Trader licence	Business & Trade Lic	Full Cost Recovery	Application	\$289.95	\$7.42		\$297.37	\$297.37	\$297.37
Application fee: Holistic Practitioner licence	Business & Trade Lic	Full Cost Recovery	Application	\$295.26	\$7.56		\$302.82	\$302.82	\$302.82
Renewal fee: Holistic Practitioner licence	Business & Trade Lic	Full Cost Recovery	Application	\$183.82	\$4.71		\$188.53	\$188.53	\$188.53
Application fee: Insulation Installer licence	Business & Trade Lic	Full Cost Recovery	Application	\$372.98	\$9.55		\$382.53	\$382.53	\$382.53
Renewal fee: Insulation Installer licence	Business & Trade Lic	Full Cost Recovery	Application	\$220.84	\$5.65		\$226.49	\$226.49	\$226.49

## Appendix 7a

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Application fee: Body Rubber licence	Business & Trade Lic	Full Cost Recovery	Application	\$376.69	\$9.64		\$386.33	\$386.33	\$386.33
Renewal fee: Body Rubber licence	Business & Trade Lic	Full Cost Recovery	Application	\$265.27	\$6.79		\$272.06	\$272.06	\$272.06
Application fee: Burlesque Entertainer licence	Business & Trade Lic	Full Cost Recovery	Application	\$376.69	\$9.64		\$386.33	\$386.33	\$386.33
Renewal fee: Burlesque Entertainer licence	Business & Trade Lic	Full Cost Recovery	Application	\$265.27	\$6.79		\$272.06	\$272.06	\$272.06
Application fee: Building Cleaner licence	Business & Trade Lic	Full Cost Recovery	Application	\$372.98	\$9.55		\$382.53	\$382.53	\$382.53
Renewal fee: Building Cleaner licence	Business & Trade Lic	Full Cost Recovery	Application	\$220.84	\$5.65		\$226.49	\$226.49	\$226.49
Application fee: Advertising licence	Business & Trade Lic	Full Cost Recovery	Application	\$339.68	\$8.70		\$348.38	\$348.38	\$348.38
Renewal fee: Advertising licence	Business & Trade Lic	Full Cost Recovery	Application	\$223.32	\$5.72		\$229.04	\$229.04	\$229.04
Application fee: Auctioneer licence	Business & Trade Lic	Full Cost Recovery	Application	\$372.98	\$9.55		\$382.53	\$382.53	\$382.53
Renewal fee: Auctioneer licence	Business & Trade Lic	Full Cost Recovery	Application	\$220.84	\$5.65		\$226.49	\$226.49	\$226.49
Application fee: Bill Distributor licence	Business & Trade Lic	Full Cost Recovery	Application	\$339.68	\$8.70		\$348.38	\$348.38	\$348.38
Renewal fee: Bill Distributor licence	Business & Trade Lic	Full Cost Recovery	Application	\$223.32	\$5.72		\$229.04	\$229.04	\$229.04
Application fee: Building Renovator licence	Business & Trade Lic	Full Cost Recovery	Application	\$372.98	\$9.55		\$382.53	\$382.53	\$382.53
Renewal fee: Building Renovator licence	Business & Trade Lic	Full Cost Recovery	Application	\$220.84	\$5.65		\$226.49	\$226.49	\$226.49
Application fee: Chimney Repairman licence	Business & Trade Lic	Full Cost Recovery	Application	\$372.98	\$9.55		\$382.53	\$382.53	\$382.53
Renewal fee: Chimney Repairman licence	Business & Trade Lic	Full Cost Recovery	Application	\$220.84	\$5.65		\$226.49	\$226.49	\$226.49
Application fee: Drain Contractor licence	Business & Trade Lic	Full Cost Recovery	Application	\$372.98	\$9.55		\$382.53	\$382.53	\$382.53
Renewal fee: Drain Contractor licence	Business & Trade Lic	Full Cost Recovery	Application	\$220.84	\$5.65		\$226.49	\$226.49	\$226.49
Application fee: Drain Layer licence	Business & Trade Lic	Full Cost Recovery	Application	\$372.98	\$9.55		\$382.53	\$382.53	\$382.53
Renewal fee: Drain Layer licence	Business & Trade Lic	Full Cost Recovery	Application	\$220.84	\$5.65		\$226.49	\$226.49	\$226.49
Application fee: Heating Contractor licence	Business & Trade Lic	Full Cost Recovery	Application	\$372.98	\$9.55		\$382.53	\$382.53	\$382.53
Renewal fee: Heating Contractor licence	Business & Trade Lic	Full Cost Recovery	Application	\$220.84	\$5.65		\$226.49	\$226.49	\$226.49
Application fee: Plumbing & Heating Contractor licence	Business & Trade Lic	Full Cost Recovery	Application	\$569.14	\$14.57		\$583.71	\$583.71	\$583.71
Renewal fee: Plumbing & Heating Contractor licence	Business & Trade Lic	Full Cost Recovery	Application	\$376.31	\$9.63		\$385.94	\$385.94	\$385.94
Application fee: Driveway Paving Contractor licence	Business & Trade Lic	Full Cost Recovery	Application	\$372.98	\$9.55		\$382.53	\$382.53	\$382.53
Renewal fee: Driveway Paving Contractor licence	Business & Trade Lic	Full Cost Recovery	Application	\$220.84	\$5.65		\$226.49	\$226.49	\$226.49
Application fee: Plumbing Contractor licence	Business & Trade Lic	Full Cost Recovery	Application	\$372.98	\$9.55		\$382.53	\$382.53	\$382.53
Renewal fee: Plumbing Contractor licence	Business & Trade Lic	Full Cost Recovery	Application	\$220.84	\$5.65		\$226.49	\$226.49	\$226.49
Application fee: Master Plumber licence	Business & Trade Lic	Full Cost Recovery	Application	\$372.98	\$9.55		\$382.53	\$382.53	\$382.53
Renewal fee: Master Plumber licence	Business & Trade Lic	Full Cost Recovery	Application	\$220.84	\$5.65		\$226.49	\$226.49	\$226.49
Application fee: Master Heating Installer licence	Business & Trade Lic	Full Cost Recovery	Application	\$372.98	\$9.55		\$382.53	\$382.53	\$382.53
Renewal fee: Master Heating Installer licence	Business & Trade Lic	Full Cost Recovery	Application	\$220.84	\$5.65		\$226.49	\$226.49	\$226.49

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Renewal fee: Standard Taxicab Owner licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$1,247.39	\$31.93		\$1,279.32	\$1,279.32	\$1,279.32
Application Fee: Toronto Taxicab Owner licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$4,785.12	\$122.50		\$4,907.62	\$4,907.62	\$4,907.62
Renewal Fee: Toronto Taxicab Owner licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$1,247.39	\$31.93		\$1,279.32	\$1,279.32	\$1,279.32
Application fee: Limousine Owner licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$1,118.22	\$28.63		\$1,146.85	\$1,146.85	\$1,146.85
Renewal fee: Limousine Owner licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$748.93	\$19.17		\$768.10	\$768.10	\$768.10
Application fee: Tow Truck Owner licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$1,118.22	\$28.63		\$1,146.85	\$1,146.85	\$1,146.85
Renewal fee: Tow Truck Owner licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$748.93	\$19.17		\$768.10	\$768.10	\$768.10
Application fee: Driving Instructor licence - with vehicle	Taxi & Livery Licensing	Full Cost Recovery	Application	\$465.55	\$11.92		\$477.47	\$477.47	\$477.47
Renewal fee: Driving Instructor licence - with vehicle	Taxi & Livery Licensing	Full Cost Recovery	Application	\$334.35	\$8.56		\$342.91	\$342.91	\$342.91
Application fee: Driving School Operator licence - with vehi	Taxi & Livery Licensing	Full Cost Recovery	Application	\$465.55	\$11.92		\$477.47	\$477.47	\$477.47
Renewal fee: Driving School Operator licence - with vehicle	Taxi & Livery Licensing	Full Cost Recovery	Application	\$334.35	\$8.56		\$342.91	\$342.91	\$342.91
Application fee: Refreshment Vehicle Owner licence - motoriz	Taxi & Livery Licensing	Full Cost Recovery	Application	\$1,118.22	\$28.63		\$1,146.85	\$1,146.85	\$1,146.85
Renewal fee: Refreshment Vehicle Owner licence - motorized v	Taxi & Livery Licensing	Full Cost Recovery	Application	\$748.93	\$19.17		\$768.10	\$768.10	\$768.10
Application fee: Pedicab Owner licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$392.73	\$10.05		\$402.78	\$402.78	\$402.78
Renewal fee: Pedicab Owner licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$264.04	\$6.76		\$270.80	\$270.80	\$270.80
Application fee: Hawker/Pedlar licence - with motor vehicle	Taxi & Livery Licensing	Full Cost Recovery	Application	\$1,118.22	\$28.63		\$1,146.85	\$1,146.85	\$1,146.85
Renewal fee: Hawker/Pedlar licence - with motor vehicle	Taxi & Livery Licensing	Full Cost Recovery	Application	\$748.93	\$19.17		\$768.10	\$768.10	\$768.10
Application fee: Hawker/Pedlar licence - with push cart	Taxi & Livery Licensing	Full Cost Recovery	Application	\$1,118.22	\$28.63		\$1,146.85	\$1,146.85	\$1,146.85
Renewal fee: Hawker/Pedlar licence - with push cart	Taxi & Livery Licensing	Full Cost Recovery	Application	\$748.93	\$19.17		\$768.10	\$768.10	\$768.10
Application fee: Horse Drawn Vehicle Owner licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$392.73	\$10.05		\$402.78	\$402.78	\$402.78
Renewal fee: Horse Drawn Vehicle Owner licence	Taxi & Livery Licensing	Full Cost Recovery	Application	\$264.04	\$6.76		\$270.80	\$270.80	\$270.80
Application fee: Collector of Second Hand Goods licence	Business & Trade Lic	Full Cost Recovery	Application	\$593.87	\$15.20		\$609.07	\$609.07	\$609.07
Renewal fee: Collector of Second Hand Goods licence	Business & Trade Lic	Full Cost Recovery	Application	\$289.95	\$7.42		\$297.37	\$297.37	\$297.37
Application fee: Refreshment Vehicle Owner licence - non-mot	Taxi & Livery Licensing	Full Cost Recovery	Application	\$392.73	\$10.05		\$402.78	\$402.78	\$402.78
Renewal fee: Refreshment Vehicle Owner licence - non-motoriz	Taxi & Livery Licensing	Full Cost Recovery	Application	\$264.04	\$6.76		\$270.80	\$270.80	\$270.80
Application fee: Boulevard Café permit - East York	Business Permitting	Full Cost Recovery	Application	\$53.10	\$1.36		\$54.46	\$54.46	\$54.46

## Appendix 7a

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Application fee: Boulevard Marketing permit - East York	Business Permitting	Full Cost Recovery	Application	\$53.10	\$1.36		\$54.46	\$54.46	\$54.46
Application fee: Temporary Partial Café Enclosure permit	Business Permitting	Full Cost Recovery	Application	\$109.31	\$2.80		\$112.11	\$112.11	\$112.11
Annual fee: Adult Videotape Store licence - East District	Business & Trade Lic	Full Cost Recovery	Annual	\$1,061.91	\$27.18		\$1,089.09	\$1,089.09	\$1,089.09
Annual fee: Temporary Sign permit - Portable	Business Permitting	Full Cost Recovery	Annual	\$212.38	\$5.44		\$217.82	\$217.82	\$217.82
Late renewal administration fee: within 30 days	Business & Trade Lic	Full Cost Recovery	Application	\$8.49	\$0.22		\$8.71	\$8.71	\$8.71
Late renewal administration fee: from 31 to 60 days	Business & Trade Lic	Full Cost Recovery	Application	\$62.65	\$1.60		\$64.25	\$64.25	\$64.25
Late renewal administration fee: from 61 to 90 days	Business & Trade Lic	Full Cost Recovery	Application	\$121.06	\$3.10		\$124.16	\$124.16	\$124.16
Retrieval of Illegal Clothing Drop box	Waste By-Law Enforce	Full Cost Recovery	Box	\$200.00			\$200.00	\$200.00	\$200.00
Storage of Illegal Clothing Drop Box	Waste By-Law Enforce	Full Cost Recovery	Day	\$15.00			\$15.00	\$15.00	\$15.00
Disposal Fee for Illegal Clothing Drop Box	Waste By-Law Enforce	Full Cost Recovery	Case	\$80.00			\$80.00	\$80.00	\$80.00
Fee for Application to Community Council - Exemption for Nat	Zoning Investigation	Full Cost Recovery	Application	\$200.00			\$200.00	\$200.00	\$200.00
Application and Approval Fee for A-frame Signs for purposes Annual renewal for A-frame Signs for purposes of identifying	Exemptions & Permits	Full Cost Recovery	Annual	\$208.79	\$5.35		\$214.14	\$214.14	\$214.14
Application Fee: Adult Entertainment Centre Designated Mana	Business & Trade Lic	Full Cost Recovery	Application	\$376.69	\$9.64		\$386.33	\$386.33	\$386.33
Renewal fee: Adult Entertainment Centre Designated Manager L	Business & Trade Lic	Full Cost Recovery	Application	\$265.27	\$6.79		\$272.06	\$272.06	\$272.06
Sidewalk Vending Permit: Major Arterial Road	Business Permitting	Full Cost Recovery	Application	\$4,691.32	\$120.10		\$4,811.42	\$4,811.42	\$4,811.42
Sidewalk Vending Permit: Minor Arterial Road	Business Permitting	Full Cost Recovery	Application	\$2,551.73	\$65.32		\$2,617.05	\$2,617.05	\$2,617.05
Mobile Food Vending Permit	Business Permitting	Full Cost Recovery	Application	\$5,195.38	\$133.00		\$5,328.38	\$5,328.38	\$5,328.38
Ice Cream Vending Permit	Business Permitting	Full Cost Recovery	Application	\$538.53	\$13.79		\$552.32	\$552.32	\$552.32

## Appendix 7c

### User Fees for Discontinuation

Rate Description	Service	Fee Category	Fee Basis	2015 Approved Rate	Year Introduced	Reason for Discontinuation
Application fee: Motor Vehicle Racing licence	Business Licensing & Permitting	Full Cost Recovery	Per application	\$389.01	Pre-1998	In-year change re: Bill 973 - CH545
Renewal fee: Motor Vehicle Racing licence	Business Licensing & Permitting	Full Cost Recovery	Per application	\$224.55	Pre-1998	In-year change re: Bill 973 - CH545
Application fee: Bath House licence	Business Licensing & Permitting	Full Cost Recovery	Per application	\$389.01	Pre-1998	In-year change re: Bill 973 - CH545
Renewal fee: Bath House licence	Business Licensing & Permitting	Full Cost Recovery	Per application	\$224.55	Pre-1998	In-year change re: Bill 973 - CH545
Application fee: Swimming Pool licence	Business Licensing & Permitting	Full Cost Recovery	Per application	\$389.01	Pre-1998	In-year change re: Bill 973 - CH545
Renewal fee: Swimming Pool licence	Business Licensing & Permitting	Full Cost Recovery	Per application	\$224.55	Pre-1998	In-year change re: Bill 973 - CH545
Application fee: Special Sale licence	Business Licensing & Permitting	Full Cost Recovery	Per application	\$593.87	Pre-1998	In-year change re: Bill 973 - CH545
Renewal fee: Special Sale licence	Business Licensing & Permitting	Full Cost Recovery	Per application	\$289.95	Pre-1998	In-year change re: Bill 973 - CH545
Application fee: Horse Drawn Vehicle Driver licence	Business Licensing & Permitting	Full Cost Recovery	Per application	\$371.77	Pre-1998	In-year change re: Bill 973 - CH545
Renewal fee: Horse Drawn Vehicle Driver licence	Business Licensing & Permitting	Full Cost Recovery	Per application	\$275.13	Pre-1998	In-year change re: Bill 973 - CH545
Application fee: Bill Distributor licence	Business Licensing & Permitting	Full Cost Recovery	Per application	\$339.68	Pre-1998	In-year change re: Bill 973 - CH545
Renewal fee: Bill Distributor licence	Business Licensing & Permitting	Full Cost Recovery	Per application	\$223.32	Pre-1998	In-year change re: Bill 973 - CH545
Application fee: Horse Drawn Vehicle Owner licence	Business Licensing & Permitting	Full Cost Recovery	Per application	\$392.73	Pre-1998	In-year change re: Bill 973 - CH545
Renewal fee: Horse Drawn Vehicle Owner licence	Business Licensing & Permitting	Full Cost Recovery	Per application	\$264.04	Pre-1998	In-year change re: Bill 973 - CH545