

2020 Budget Notes

Toronto Building

While we aim to provide fully accessible content, there is no text alternative available for some of the content within these pages. If you require alternate formats or need assistance understanding our charts, graphs, or any other content, please contact us at 416-392-7896 or David.Troian@toronto.ca.

What we do

We enforce provincial and municipal building regulations and bylaws, where our primary responsibilities are established through the Building Code Act, as follows:

- Setting fees for building permits
- Reviewing and issuing building permits
- Conducting mandatory inspections of construction to make sure work is in compliance with the Building Code and building permits
- Investigating and enforcing compliance through inspections and, if necessary, issuing orders.

In addition to the roles and responsibilities prescribed by the Building Code Act, the Program administers and enforces the City of Toronto Sign Bylaw and other applicable law. Applicable law is a term used to describe all of the regulations and municipal bylaws, which a project must comply with in order for a permit to be issued.

Why we do it

Our mission is to deliver the highest quality public service that secures compliance with building regulations and bylaws, while working cooperatively with the public and building industry to create a safe, healthy, sustainable, and accessible built environment.

Who we serve

Building Permission & Information

- Agent
- Applicant
- Architect / Firm
- Builder and Organization
- Business
- Complainant
- Consultant
- Contravener
- Designer Firm / Professional
- Developer
- Engineer
- Lawyer
- Licensee

- Mayor & City Council
- Operator
- Owner's Agent
- Police
- Property Owner
- Ratepayers
- Sign Owner
- Staff - City Divisions
- Surveyor
- Tenant

Beneficiaries

- Adjacent Property Owners
- Residents

Building Compliance

- Building User or Occupant
- Property Owner
- Agent
- Contractor
- Design Professional
- Sign Owner
- Developer
- City Divisions
- Council / Mayor

Beneficiaries

- Adjacent Property Owners
- Residents
- Mayor & City Council

Budget at a glance

STAFF RECOMMENDED OPERATING BUDGET

\$Million	2020	2021	2022
Revenues	\$77.0	\$69.5	\$70.4
Gross Expenditures	\$60.9	\$58.6	\$59.5
Net Expenditures	(\$16.1)	(\$10.9)	(\$10.9)
Approved Positions	477.0	477.0	477.0

STAFF RECOMMENDED 10-YEAR CAPITAL PLAN

\$Million	2020	2021-2029	Total
This program does not have a capital budget			

Key service outcomes

Outcomes	Description
Safe, healthy, sustainable, and accessible built environment	The delivery of building and sign permit, inspections and enforcement services help protect residents, buildings, and the interests of the community by making sure construction projects are structurally sound, safe and meet Ontario Building Code (OBC), municipal zoning, and other applicable law requirements.
Fiscal sustainability through full cost recovery	Establish and maintain building permit fees under the authority of the Building Code Act (BCA), to cover the costs of the administration and enforcement of the BCA, and invest in service improvements and modernization.
Seamless customer service experience	Deliver a seamless customer experience by continued implementation of a digital first service strategy, improving transparency, accountability and consistency, and continuously communicating and engaging with customers and stakeholders.

Goals and metrics

Planned Activities to Achieve Outcomes		2018 Actual	2019 Proj. Actual	2020 Target	Status
	Review applications for construction to uphold standards for safe and healthy buildings	50,341	50,000	50,000	
	Mandatory inspections to confirm compliance with issued building permits	170,066	170,000	175,000	
	Targeted enforcement to minimize negative impacts of residential infill construction	796	497	600	

Our experience and success

- Improved permit review service levels for complete applications stream, and preliminary zoning reviews
- Coordinated and led interdivisional targeted enforcement campaign on approximately 500 residential infill construction sites across the city
- Advanced service modernization through initiation of the Client Relationship Management system project aimed to enhance complaints management, and continued digitization of building records – over 900,000 images scanned, and 56% of all records requests now fulfilled electronically
- Participated in the development of legislative and Building Code changes including:
 - Municipal Code Chapter 363 (Construction and Demolition By-law) updates to improve transparency of the City's requirements and increase compliance adopted by City Council
 - Input provided to the Province of Ontario for consideration regarding establishing a Building Condition Evaluation Program, and transforming and modernizing the delivery of building code services

Key challenges and risks

- Seeking options for a refreshed client-centric operating model and practices for the Division through continuation of program and organizational review
- Ability to drive service quality, efficiency, innovation, and meet service levels in the context of high levels of development and construction activity, increasing complexity, and regulatory changes
- Maintaining and enhancing a continuous learning environment for staff training and development
- Influencing and responding effectively to new legislation and legislative amendments that affect development and construction in the City
- Manual coordination of interdivisional complaints regarding residential infill construction, while automated enhancements to complaint monitoring and management are explored and developed
- Technology roadmap required for future digital architecture to enable enhanced integrated client-centric service delivery

Priority actions

- Continue comprehensive program and organizational review.
- Invest in a knowledgeable and engaged workforce by advancing succession planning and enhancing employee training and development programs.
- Advance strategic initiatives and fiscal responsibility by continuing third-party review of full cost-recovery model
- Drive service quality, efficiency and innovation by piloting new collaboration platforms and tools for staff
- Pursue a seamless customer service experience and further implement electronic service delivery enhancements and online tools as part of digital first service strategy

Our key service levels



Review complete building permit applications, within legislated time frame **95%** of the time



Review sign permit applications within legislated time frame **94%** of the time



Conduct mandatory building inspections within legislated time frame **94%** of the time

Key service deliverables

- Maintain and improve the rate of processing applications and responding to inspection requests
- Monitor and respond to the high level of development and construction activity across the City
- Advance on Residential Infill Strategy including enhancing interdivisional coordination of complaints
- Continued implementation of measures to further reduce existing inventory of dormant permits
- Dedicate resources in support of the City's transit expansion projects
- Continue the Chief Building Official's Renovator Roundtable to facilitate productive and collaborative dialogue with the development industry and other City divisions

RECOMMENDATIONS

The City Manager and Chief Financial Officer and Treasurer recommend that:

1. City Council approve the 2020 Staff Recommended Operating Budget for Toronto Building of \$60.851 million gross, (\$16.147) million net for the following services:

Service:	Gross (\$000s)	Revenue (\$000s)	Net (\$000s)
Building Compliance	28,348.5	35,433.9	(7,085.3)
Building Permission & Information	32,502.7	41,564.2	(9,061.6)
Total Program Budget	60,851.2	76,998.1	(16,146.9)

2. City Council approve the 2020 staff complement for Toronto Building of 477.0 operating positions.

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**2020 STAFF RECOMMENDED
OPERATING BUDGET**

2020 OPERATING BUDGET OVERVIEW

Table 1: 2020 Staff Recommended Operating Budget by Service

(\$000s)	2018 Actuals*	2019 Projected Actuals*	2020 Base Budget	2020 New / Enhanced	2020 Staff Rec'd Budget	Change v. 2019 Projected Actual	
						\$	%
By Service	\$	\$	\$	\$	\$	\$	%
Revenues							
Building Compliance	33,701.2	46,609.0	34,769.4	664.4	35,433.9	(11,175.2)	(24.0%)
Building Permission & Information	43,408.9	55,011.4	41,015.6	548.6	41,564.3	(13,447.1)	(24.4%)
Total Revenues	77,110.1	101,620.4	75,785.1	1,213.0	76,998.1	(24,622.3)	(24.2%)
Expenditures							
Building Compliance	24,233.8	23,494.6	27,619.9	728.7	28,348.5	4,853.9	20.7%
Building Permission & Information	26,236.2	27,638.0	32,018.3	484.4	32,502.7	4,864.7	17.6%
Total Gross Expenditures	50,470.0	51,132.6	59,638.2	1,213.0	60,851.2	9,718.7	19.0%
Net Expenditures	(26,640.1)	(50,487.8)	(16,146.9)	0.0	(16,146.9)	34,341.0	(68.0%)
Approved Positions	468.0	472.0	472.0	5.0	477.0	5.0	1.1%

*2018 Actuals and 2019 Actuals (based on Q3 2019) adjusted retroactively to remove interdepartmental charges and recoveries.

COSTS TO MAINTAIN EXISTING SERVICES

Total 2020 Base Budget expenditures of \$59.638 million gross reflecting an increase of \$8.506 million in spending above 2019 projected year-end actuals (prior to enhancements or efficiencies), predominantly arising from:

- Inflation increases in salaries & benefits, and improved vacancy rate in 2020 budget.
- Increased contribution to Building Code Act Service Improvement Reserve Fund to meet operational requirements.

COSTS TO ENHANCE SERVICES

New and Enhanced Service expenditures of \$1.213 million gross, enabling:

- Centralization of records management functions including the addition of one (1.0) new position. Through efficiencies gained in centralizing records management functions, this enhancement will improve the service level for completing routine disclosure requests from 30 days to 10 days.
- Service improvements to mechanical and plumbing inspections including the addition of two (2.0) new positions. The increased workforce capacity and efficiencies gained through this enhancement will improve the ability to meet the legislated two-day response time service level for mechanical and plumbing inspections.
- One stream preliminary review program including addition of two (2.0) new positions. Through efficiencies gained by merging the two existing zoning review programs into a one-stream preliminary review program, eliminating confusion, and the introduction of a more cost-effective fee structure, the service standard target for preliminary zoning reviews will be improved from 65% to 75% for zoning certificate review for all building types.

EQUITY IMPACTS OF BUDGET CHANGES

No significant equity impacts: The changes in Toronto Building's 2020 Staff Recommended Operating Budget do not have any significant equity impacts.

2020 STAFF RECOMMENDED OPERATING BUDGET KEY DRIVERS

The 2020 Staff Recommended Operating Budget for Toronto Building is \$8.506 million gross or 16.6% higher than the 2019 Projects Actuals. Table 2a below summarizes the key cost drivers for the base budget, while Table 2b summarizes New and Enhanced requests

Table 2a: 2020 Key Drivers – Base Budget

Key Cost Drivers (\$000)	2018 Actuals	2019 Proj. Actuals	2020 Staff Rec'd Base Budget	Year over Year Changes	
				\$	%
Expenditures					
1 Salaries and Benefits	45,831.9	47,294.1	54,089.2	6,795.1	14.4%
2 Materials & Supplies	77.3	130.5	122.5	(8.0)	-6.1%
3 Equipment	50.2	301.8	241.8	(60.0)	-19.9%
4 Service and Rent	1,027.2	1,938.3	2,540.1	601.9	31.1%
5 Contribution To Capital					
6 Contribution To Reserves	2,895.2	952.1	2,128.7	1,176.6	123.6%
7 Other Expenditures	588.2	515.8	515.8		
Total Expenditures	50,470.0	51,132.6	59,638.2	8,505.6	16.6%
Revenues					
1 Provincial Subsidies					
2 Federal Subsidies					
3 User Fees & Donations	3,765.6	2,850.1	2,850.1		
4 Transfers From Capital			156.1	156.1	
5 Other Revenues	73,344.5	98,770.3	72,778.9	(25,991.4)	-26.3%
Total Revenues	77,110.1	101,620.4	75,785.1	(25,835.3)	-25.4%
Net Expenditures	(26,640.1)	(50,487.8)	(16,146.9)	34,341.0	-68.0%

*2019 Q3 Proj Actuals and 2018 Actuals adjusted retroactively to remove interdepartmental charges and recoveries

Salaries and Benefits: Includes inflationary increases on existing salaries and benefits, and additional positions as described on page 7. Increase is also associated with enhanced vacancy management in 2020 through continued implementation of hiring strategies.

Contribution to Reserves: Includes increased contributions to the Building Code Service Improvement Reserve Fund, an obligatory dedicated reserve, with funds protected for the maintenance of systems and processes which enable legislated service delivery timelines and reporting requirements to be met, including stabilization and investment in service improvements.

Revenues: Projected increase in 2019 driven by higher than anticipated volume of building permit applications. In 2020 permit fees will remain at the 2019 rates while the Division undertakes a review of its full costing model.

Table 2b: Other Efficiencies / Savings

		(\$000s)									
Recommendation	Type	2020				2021			2022		
		Revenue	Gross	Net	Positions	Gross	Net	Positions	Gross	Net	Positions
Reduction in Base Expenditures/Realignment of Budget	Line by Line		(149.9)	(149.9)							
Budget Increase/(Decrease)		-	(149.9)	(149.9)	-	-	-	-	-	-	-

The Recommended 2020 Operating Budget includes \$0.150 million reductions in gross expenditures

Line-by-Line

- A reduction in base expenditures in equipment, and services and rents contributes to Toronto Building's efforts to manage continuous cost increases from internal and external sources. Savings are achieved by modernizing business processes including electronic service delivery and digitization of the building records, and implementation of management controls to better monitor and analyze business spending.

Table 2c: 2020 Key Drivers – New / Enhanced

New / Enhanced (\$000)	2020				2021 Annualized Gross	Equity Impact
	Revenue	Gross	Net	Positions		
In \$ Thousands						
¹ Toronto Building Records Management Centralization	836.4	836.4		1.0	218.0	Low
² Plumbing and HVAC Inspection Services Enhancements	179.9	179.9		2.0	215.4	Low
³ One Stream Preliminary Review Program	196.8	196.8		2.0	204.7	Low
Total New / Enhanced	1,213.0	1,213.0		5.0	638.1	

Centralization of Toronto Building Records Management Functions

As part of its digital-first Electronic Service Delivery strategy and business transformation, Toronto Building is proposing to consolidate its records management and digitization functions into one centralized unit. In recent years the demand for building records through routine disclosure requests has steadily increased as development has intensified and renovation of existing buildings has expanded across the City. Toronto Building is in the final stages of digitizing all open building records with expected completion in 2021, and is in the process of digitizing historic building records to enable electronic processing of records requests.

To capitalize on efficiencies gained through electronic service delivery, merging the routine disclosure staff with the digitization staff in a centralized records management unit is proposed. Through efficiencies gained in centralization and improved capacity to manage the increasing volume of records requests, the service level target to fulfill routine disclosure requests will be improved from 30 days to 10 days.

Service Improvements to Mechanical and Plumbing Inspections

Currently, Toronto Building has 25 inspectors, in three different roles delivering, mechanical (HVAC) and plumbing inspections for large and complex buildings. The Division is proposing to convert five (5.0) existing single role inspector specialist positions to five (5.0) dual role inspector specialist positions, and add two (2.0) net new dual role specialist positions. This enhancement is aimed at increasing productivity through efficiencies gained, and building workforce capacity to improve the ability to meet the legislated two-day response time service level for mechanical and plumbing inspections, in the context of sustained high levels of construction activity.

One Stream Preliminary Review Program

Toronto Building currently provides two preliminary zoning review programs including, the Zoning Certificate Program, and the Preliminary Project Review Program. These similar yet different review streams cause confusion amongst permit applicants as to which preliminary program to apply to. This leads to clients applying to the incorrect stream which results in delays and additional fees. To improve service delivery, eliminate confusion for applicants, and to introduce a more cost effective fee structure, the Division is proposing to merge the two existing zoning review programs into a one-stream preliminary review program that will provide a detailed review of a project proposal confirming compliance with the City's Zoning By-law(s) and applicable law. The addition of two (2.0) new Zoning Examiner positions is also proposed to meet increasing service demands and established turnaround times for zoning reviews, in the context of sustained high volumes of permit activity.

Through efficiencies gained by merging the two existing zoning review programs into a one-stream preliminary, the service standard target for preliminary zoning reviews will be improved from 65% to 75% for zoning certificate review for all building types.

Note:

- For additional information on 2020 key cost drivers refer to [Appendix 1](#) as well as [Appendix 2](#) for a more detailed listing and descriptions of the 2020 Staff Recommended Service Changes and [Appendix 3](#) for the 2020 Staff Recommended & Pending New and Enhanced Service Priorities, respectively.

2021 & 2022 OUTLOOKS**Table 3: 2021 and 2022 Outlooks**

(\$000s)	2019 Projected Actuals	2020 Staff Rec'd Budget	2021 Outlook	2022 Outlook
	\$	\$	\$	\$
Revenues	101,620.4	76,998.1	69,521.8	70,421.5
Gross Expenditures	51,132.6	60,851.2	58,574.9	59,474.6
Net Expenditures	50,487.8	16,146.9	10,946.9	10,946.9
Approved Positions	472.0	477.0	477.0	477.0

*2019 Q3 Projected Actuals adjusted retroactively to remove interdepartmental charges and recoveries

Key 2021 drivers

The 2021 Outlook with total gross expenditures of \$58.575 million reflects an anticipated \$2.276 million or 3.7 per cent decrease in gross expenditures below the 2020 Recommended Budget based on the following:

- Decrease in salaries and benefits related to fewer resources required for transit expansion projects and the elimination of 10 interim temporary positions implemented to manage workload pressures
- Decrease in services and rents related to the elimination of one-time renovation costs associated with the centralization of records management functions and consulting expenses related to the Program Review conducted in 2020.
- Decrease in contribution from reserve fund related to the elimination of indexation of indirect support costs to be reviewed in 2020 and reduced requirement for transit expansion projects and the Program Review.

These decreases are partially offset by anticipated inflationary increases for salaries and benefits, and building permit revenues to maintain full cost recovery.

Key 2022 drivers

The 2022 Outlook with total gross expenditures of \$59.475 million reflects an anticipated \$0.900 million or 1.5 per cent increase in gross expenditures above 2021 gross expenditures arising from the following:

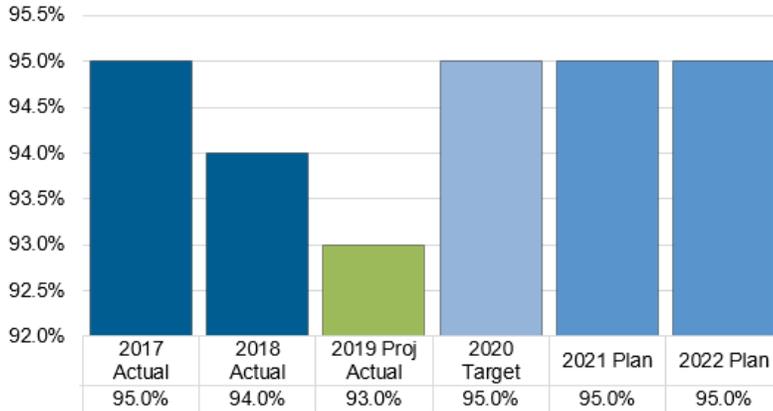
- Inflationary increases in salaries and benefits for existing positions.

These increases are offset by anticipated inflationary increases for building permit revenues.

How well we are doing

Performance measures

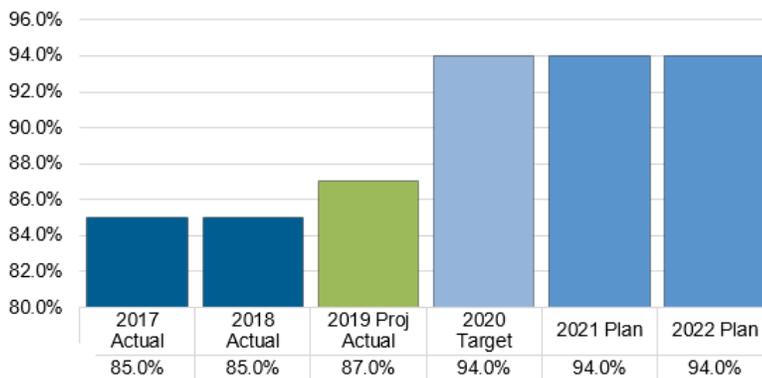
% complete building permit applications reviewed within time frames



Behind the numbers

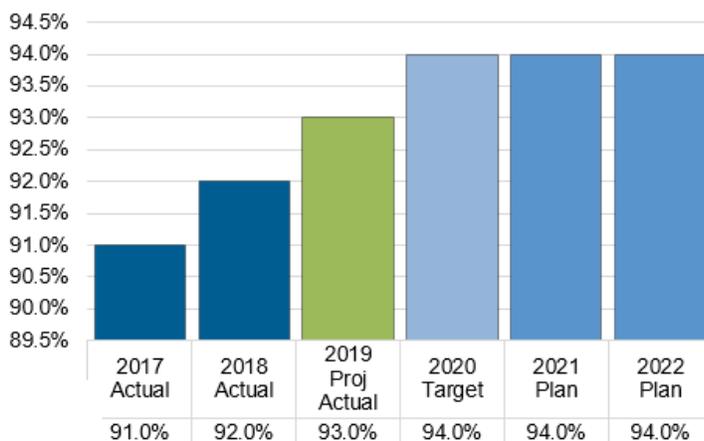
- This measure indicates the percentage of complete building permit applications, for all types of buildings, which are reviewed for compliance with the Building Code and all applicable law within legislated time frames.
- Time frames vary according to the complexity of the application and type of building.
- Despite sustained high levels of permit activity, it is anticipated that the time frame to review complete applications for all types of buildings will be achieved 95% of the time in 2020.

% sign permit applications reviewed within legislated time frame



- This measure indicates the sign permit applications reviewed within the legislated time frame.
- Toronto Building aims to review sign permit applications within 10 days.
- The number of sign permit applications fluctuates with market dynamics. Toronto Building anticipates maintaining the target of 94% in 2020 and future years.

% building inspections conducted within time frames



- This measure indicates the percentage of requested mandatory inspections that are completed within two business days of receiving the request for inspection.
- It is a requirement of the Ontario Building Code that an inspection be conducted within the prescribed time frame.
- It is projected in 2020 that the Program will achieve a service level of 94%.

APPENDICES

Appendix 1

2020 Staff Recommended Operating Budget by Expenditure Category

Category (In \$000s)	2017	2018	2019	2019	2020	2020 Change from	
	Actuals	Actuals	Budget	Projected Actuals *	Total Staff Recommended Budget	2019 Projected Actual	
	\$	\$	\$	\$	\$	\$	%
Provincial Subsidies							
Federal Subsidies							
Other Subsidies							
User Fees & Donations	4,059.2	3,765.6	2,850.1	2,850.1	2,850.1		
Licences & Permits Revenue	84,875.6	72,788.6	62,486.2	89,719.1	62,508.5	(27,210.7)	(30.3%)
Transfers From Capital	56.4		154.1		156.1	156.1	
Contribution From Reserves/Reserve Funds	68.3	219.3	7,640.1	7,640.1	10,105.4	2,465.2	32.3%
Sundry and Other Revenues	322.5	336.6	1,411.1	1,411.1	1,378.1	(32.9)	(2.3%)
Inter-Divisional Recoveries							
Total Revenues	89,382.0	77,110.1	74,541.6	101,620.4	76,998.1	(24,622.3)	(24.2%)
Salaries and Benefits	45,117.5	45,831.9	52,420.7	47,294.1	54,576.3	7,282.2	15.4%
Materials & Supplies	88.5	77.3	130.5	130.5	122.5	(8.0)	(6.1%)
Equipment	123.5	50.2	301.8	301.8	241.8	(60.0)	(19.9%)
Service and Rent	965.9	1,027.2	2,588.3	1,938.3	3,266.1	1,327.9	68.5%
Contribution To Capital							
Contribution To Reserves/Reserve Funds	3,968.8	2,895.2	952.1	952.1	2,128.7	1,176.6	123.6%
Other Expenditures	568.8	588.2	515.8	515.8	515.8		
Inter-Divisional Charges							
Total Gross Expenditures	50,832.9	50,470.0	56,909.2	51,132.6	60,851.2	9,718.7	19.0%
Net Expenditures	(38,549.0)	(26,640.1)	(17,632.4)	(50,487.8)	(16,146.9)	34,341.0	(68.0%)
Approved Positions	468.0	468.0	472.0	472.0	477.0	5.0	1.1%

* Year-End Projection Based on Q3 2019 Variance Report

** Prior Year Budget and Actuals adjusted retroactively to remove interdepartmental charges and recoveries

Appendix 2

Summary of 2020 Service Changes

Form ID		Infrastructure and Development Services Program - Toronto Building	Adjustments				2021 Plan Net Change	2022 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		
20094		Efficiency Savings						
51	No Impact	Description:						
<p>A reduction in base expenditures in Equipment, and Services and Rents contributes to Toronto Building's efforts to manage continuous cost increases from internal and external sources. Savings are achieved by modernizing business processes including the electronic service delivery and digitization of the building records, and implementation of management controls to better monitor and analyze business spending.</p> <p>Service Level Impact:</p> <p>The program has conducted detailed review of the operating budget and proposed those changes while not impacting the service level.</p> <p>Equity Statement:</p> <p>The proposal is unlikely to have an equity impact.</p> <p>Service: Building Compliance</p> <p>Total Staff Recommended Changes: (73.7) 0.0 (73.7) 0.00 0.0 0.0</p> <p>Service: Building Permission & Information</p> <p>Total Staff Recommended Changes: (76.2) 0.0 (76.2) 0.00 0.0 0.0</p> <p>Staff Recommended Service Changes: (149.9) 0.0 (149.9) 0.00 0.0 0.0</p>								
Summary:								
Staff Recommended Service Changes:			(149.9)	0.0	(149.9)	0.00	0.0 0.0	
Staff Recommended Base Budget:			59,638.2	75,785.1	(16,146.9)	472.00	5,200.0 (0.0)	

Appendix 3

Summary of 2020 New / Enhanced Service Priorities Included in Budget

Form ID		Infrastructure and Development Services Program - Toronto Building	Adjustments				2021 Plan Net Change	2022 Plan Net Change																				
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions																						
19835		Toronto Building Records Management Centralization																										
72	No Impact	<p>Description:</p> <p>Toronto Building is proposing to consolidate its existing records management and digitization functions into one centralized unit. In recent years the demand for building records, through routine disclosure and freedom of information (FOI) requests, has steadily increased as development has intensified and renovation of existing buildings has expanded across the City. The Division currently receives over 11,500 routine disclosure and FOI requests annually. The centralized model will allow for the extra workload to be absorbed as workloads will be more balanced with staff managing city-wide records requests in one location, and other operational efficiencies including reduced time and resources spent transporting documents back and forth between the Routine Disclosure functions in the district offices and the Digitization Unit.</p> <p>Since the Digitization initiative began in 2011, Toronto Building has digitized over 3.5 million building records and is in the final stages of digitizing all open building records with expected completion in 2021, and will continue the process to digitize historic building records to enable electronic processing of records requests. The digitization project has resulted in operational resourcing efficiencies and a reduction in the time required for records retrieval. An additional benefit of digitization is that it enables access of records from any location so that co-location with other district staff or customer service counter is not required.</p> <p>To support, operate and manage the day-to-day activities of the centralized records management function, Toronto Building proposes a new centralized organizational structure with one (1) new manager position and repurposing three (3) existing positions.</p> <p>In order to accommodate the centralization of records management, the existing Digitization facility at 2 Hobson, will require renovations with a one-time cost of \$726.0 thousand which will include the following:</p> <ul style="list-style-type: none"> • An Information kiosk for clients • Workstations for incoming routine disclosure staff • Storage room to house microfiche records <p>Service Level Impact:</p> <p>Through efficiencies gained in centralization and improved capacity to manage the increasing volume of records requests, the service level target to fulfill routine disclosure requests will be improved from 30 days to 10 days.</p> <p>Equity Statement:</p> <p>The proposal is unlikely to have an equity impact.</p> <p>Service: Building Compliance</p> <table border="0"> <tr> <td>Total Staff Recommended Changes:</td> <td>456.5</td> <td>392.3</td> <td>64.2</td> <td>1.88</td> <td>47.0</td> <td>1.5</td> </tr> </table> <p>Service: Building Permission & Information</p> <table border="0"> <tr> <td>Total Staff Recommended Changes:</td> <td>379.9</td> <td>444.1</td> <td>(64.2)</td> <td>(0.88)</td> <td>(47.0)</td> <td>(1.5)</td> </tr> </table> <p>Staff Recommended New/Enhanced Services:</p> <table border="0"> <tr> <td></td> <td>836.4</td> <td>836.4</td> <td>0.0</td> <td>1.00</td> <td>0.0</td> <td>0.0</td> </tr> </table>	Total Staff Recommended Changes:	456.5	392.3	64.2	1.88	47.0	1.5	Total Staff Recommended Changes:	379.9	444.1	(64.2)	(0.88)	(47.0)	(1.5)		836.4	836.4	0.0	1.00	0.0	0.0					
Total Staff Recommended Changes:	456.5	392.3	64.2	1.88	47.0	1.5																						
Total Staff Recommended Changes:	379.9	444.1	(64.2)	(0.88)	(47.0)	(1.5)																						
	836.4	836.4	0.0	1.00	0.0	0.0																						

Appendix 3 (Continued)

Form ID		Infrastructure and Development Services Program - Toronto Building	Adjustments				2021 Plan Net Change	2022 Plan Net Change													
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions															
19862		Service Improvements to Plumbing and Mechanical Inspections																			
72	No Impact	<p>Description:</p> <p>As a result of the high level of development and construction activity across the City, Toronto Building is experiencing a sustained increase in the number of requests for mandatory plumbing and mechanical (HVAC) inspections in large and complex buildings, such as new office buildings, mixed-used condominiums, and retail centres. Due to the impact of the rising volumes of activity on meeting service demands, in 2018, the Division met the legislated time frames for mechanical inspections 91 percent of the time, which is below the target of 94 percent.</p> <p>Currently Toronto Building has 25 inspectors, in three different roles delivering, mechanical and plumbing inspections for large and complex buildings. They consist of seven (7) Dual Role Specialists (Plumbing and HVAC Specialists) and eighteen (18) Single Role Specialists (Plumbing Specialists or Specialists HVAC). The Division is proposing to convert five (5) existing single role specialist positions to five (5) dual role specialist positions, and add two (2) net new dual role specialist positions. This enhancement is aimed at increasing productivity through efficiencies, and building workforce capacity to meet growing service demands and the legislated two-day response time service level for mechanical and plumbing inspections in the context of sustained high levels of construction activity.</p> <p>Approximately 40 percent of the large and complex construction projects Toronto Building inspects require both plumbing and mechanical inspections. Since dual role specialist inspectors can perform both types of inspections at a project site they are able to perform an average of 14 percent more inspections per week than single role specialist inspectors. These efficiencies are realized from reduced travel times, additional breadth qualifications, and greater familiarity with the project and site.</p> <p>Service Level Impact:</p> <p>Efficiencies realized through position conversion and increased workforce capacity will improve the Division's ability to meet the legislated two-day response time for mechanical and plumbing inspections within the established service level target of 94%.</p> <p>Equity Statement:</p> <p>The proposal is unlikely to have an equity impact.</p> <p>Service: Building Compliance</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%;">Total Staff Recommended Changes:</td> <td style="width: 15%; text-align: right;">179.9</td> <td style="width: 15%; text-align: right;">179.9</td> <td style="width: 10%; text-align: right;">0.0</td> <td style="width: 10%; text-align: right;">2.00</td> <td style="width: 10%; text-align: right;">0.0</td> <td style="width: 10%; text-align: right;">0.0</td> </tr> <tr> <td>Staff Recommended New/Enhanced Services:</td> <td style="text-align: right;">179.9</td> <td style="text-align: right;">179.9</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">2.00</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> </tr> </table>						Total Staff Recommended Changes:	179.9	179.9	0.0	2.00	0.0	0.0	Staff Recommended New/Enhanced Services:	179.9	179.9	0.0	2.00	0.0	0.0
Total Staff Recommended Changes:	179.9	179.9	0.0	2.00	0.0	0.0															
Staff Recommended New/Enhanced Services:	179.9	179.9	0.0	2.00	0.0	0.0															

Appendix 3 (Continued)

Form ID		Infrastructure and Development Services Program - Toronto Building	Adjustments				2021 Plan Net Change	2022 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		

19885	One Stream Preliminary Review Program						
72	No Impact	Description:					

Toronto Building currently provides two preliminary zoning review programs including, the Zoning Certificate Program (ZCC), and the Preliminary Project Review Program (PPR) as described below.

A Zoning Certificate is a detailed preliminary review of a project proposal specifically intended for application for a building permit confirming its compliance with the City's Zoning By-law(s) and identifies all applicable law related to the proposal as defined in Ontario Building Code (OBC). The approval process for a Zoning Certificate is iterative, often resulting in applicants making numerous resubmissions to address items of non-compliance to the applicable Zoning By-law(s) that staff have identified. Once the approval process is complete, Toronto Building issues a Zoning Certificate along with an approved set of drawings that must be submitted with a building permit application for the application to be considered in the 'complete' building permit application stream under the OBC.

A Preliminary Project Review is a detailed review of a project proposal to determine its compliance with the City's Zoning By-law(s) and it identifies other municipal applicable law approvals that would be required prior to the issuance of a building permit or sign permit. The Preliminary Project Review is limited to one review. Any revisions or additional information requires the submission of a new application along with new fees. This results in a lengthier approval process as applicants must wait the processing time to receive a subsequent review.

These similar yet different review streams cause confusion amongst permit applicants as to which preliminary program to apply to. This leads to clients applying to the incorrect stream resulting in delays and additional fees.

To improve service delivery, eliminate confusion for applicants, and to introduce a more cost effective fee structure, the Division is proposing to merge the two existing zoning review programs into a one-stream preliminary review program that will provide a detailed review of a project proposal confirming compliance with the City's Zoning By-law(s) and applicable law.

Through the One-Stream Preliminary Review Program, applicants will receive a detailed review for compliance with Zoning By-law(s) and applicable law. Applicants will be permitted to make two additional submissions to address any items of non-compliance that have been identified. Upon compliance, a Zoning and Applicable Law Certificate will be issued to be submitted to be considered a "complete" application.

In addition, a new, more cost effective, flat fee schedule, where the fees paid will be credited to the total building permit application fee, and elimination of the existing fees for PPR's and ZCC's (25% of the total building permit fee) which has proven to be cost prohibitive for many clients.

The proposed one-stream preliminary review program will establish a new set of fees as outlined below:

- Ancillary Residential Buildings Structures - \$198.59
- New House and additions/alterations to an existing house (i.e. Rear Addition and Second Suite) - \$595.77
- New Building and additions/alterations other than houses less than or equal to 300 square meters - \$821.13
- New Building and additions/alterations other than houses greater than 300 square meters - \$1,723.20

The addition of two (2) new Zoning Examiner positions is also proposed to improve the ability to meet increasing service demands established turnaround times in the context of sustained high volumes of permit activity. The cost of the two (2) new positions will be offset by the increased revenue received through the one-stream preliminary review program.

Service Level Impact:

The one-stream preliminary review program will improve efficiency in service delivery by eliminating the ambiguity of competing preliminary zoning review programs. This will reduce applicant and staff confusion as to which type of application should be made. Clients will receive enhanced service as the one-stream preliminary zoning review program will provide a comprehensive zoning and applicable law review which will expedite the issuance of a 'complete' building permit.

Efficiency is further realized as the new program allows a total of 3 submission to be made by the applicant without additional fees and elimination of the need to go through the application process again.

Through the efficiencies expected to be gained by merging the two existing zoning review programs into a one-stream preliminary, the service standard target for preliminary zoning reviews will be improved from 65% to 75%.

Equity Statement:

The proposal is unlikely to have an equity impact.

Service Building Compliance

Total Staff Recommended Changes:	92.3	92.3	(0.0)	0.94	0.0	0.0
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Service: Building Permission & Information

Total Staff Recommended Changes:	104.5	104.5	0.0	1.06	(0.0)	0.0
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Staff Recommended New/Enhanced Services:	196.8	196.8	0.0	2.00	0.0	0.0
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Appendix 4

Summary of 2020 New / Enhanced Service Priorities Not Included in Budget

N/A

Appendix 5

**2020 Capital Budget;
2021 - 2029 Capital Plan Including Carry Forward Funding**

N/A

Appendix 6

Reporting on Major Capital Projects: Status Update

N/A

Appendix 7

Summary of Capital Needs Constraints

N/A

Appendix 8

2020 User Fee Changes
(Excludes User Fees Adjusted for Inflation)

N/A

Appendix 9

Inflows and Outflows to/from Reserves and Reserve Funds 2020 Operating Budget

Program Specific Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec 31, 2019*	Rec'd Withdrawals (-) / Contributions (+)		
			2020	2021	2022
		\$	\$	\$	\$
Projected Beginning Balance			117,068.0	108,948.1	106,105.1
Building Code Act Serv Improvement RF	XR1305				
<i>Proposed Withdrawals(-)</i>			(9,105.2)	(3,787.7)	(3,374.8)
<i>Contributions(+)</i>			985.3	944.7	930.5
Total Reserve / Reserve Fund Draws / Contributions		117,068.0	108,948.1	106,105.1	103,660.9
Balance at Year- End		117,068.0	108,948.1	106,105.1	103,660.9

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec 31, 2019*	Rec'd Withdrawals (-) / Contributions (+)		
			2020	2021	2022
		\$	\$	\$	\$
Projected Beginning Balance			27,306.2	27,786.9	28,267.6
Insurance Reserve Fund	XR1010				
<i>Proposed Withdrawals(-)</i>					
<i>Contributions(+)</i>			480.7	480.7	480.7
Total Reserve / Reserve Fund Draws / Contributions		27,306.2	27,786.9	28,267.6	28,748.3
Balance at Year- End		27,306.2	27,786.9	28,267.6	28,748.3

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec 31, 2019*	Rec'd Withdrawals (-) / Contributions (+)		
			2020	2021	2022
		\$	\$	\$	\$
Projected Beginning Balance			771.2	844.5	917.7
Vehicle Reserve- Toronto Building	XQ1301				
<i>Proposed Withdrawals(-)</i>					
<i>Contributions(+)</i>			73.3	73.3	73.3
Total Reserve / Reserve Fund Draws / Contributions		771.2	844.5	917.7	991.0
Balance at Year- End		771.2	844.5	917.7	991.0

Appendix 10

Glossary of Terms

Approved Position: Permanent or temporary positions that support the delivery of City services and service levels as approved by Council.

Actuals: An actual financial amount paid (or received) for the delivery of City services (these exclude any commitments to be paid in the future).

Capacity to Spend: Ability to spend money along with the capacity to deliver projects as demonstrated by historic spending patterns and approved contractual obligations.

Capital Budget: A Capital Budget is the City's plan to acquire / build assets or extend the useful life of existing assets; an example of a capital expenditure is the construction of a new community centre.

Capital Needs Constraints: The capital needs that cannot be accommodated within the capital plan that the Division or Agency have the capacity to deliver.

Complement: Positions that support the delivery of City services and service levels as approved by Council.

Efficiencies: Reductions in the cost of delivering a service without a reduction in service level.

New / Enhanced: New and enhanced service changes resulting in an increase in service levels from what was previously approved by Council.

Operating Budget: An Operating Budget is the City's annual plan to provide services to the residents of Toronto; the budget includes all revenues and expenses needed to provided services; an example of an operating cost would be the cost to run the TTC subways.

Operating Impact of Completed Capital Projects: The additional expense (or savings) and positions needed to operate or maintain a new asset; an example would be the additional expense and staff needed to operate a recently completed community centre.

Rate Supported Budget: Budget fully funded by user fees such as Solid Waste, Toronto Water and Toronto Parking Authority

Staff Recommended Operating / Capital Budget: An operating or capital budget recommended by City Manager and Chief Financial Officer and Treasurer to City Council for consideration and approval.

State of Good Repair (SOGR): The cost of maintaining assets to ensure they are able to support the delivery of City services and meet service outcomes

Tax Supported Budget: Budget funded by property taxes.

User Fees: Program generated fee and rental revenue for the use of its services (such as the TTC fare, ice rental fees and various City permits).

Value Based Outcome Review (VBOR): The City conducted a Value Based Outcome Review in 2019 for all of its operations and agencies to identify specific opportunities and strategies to maximize the use of tax dollars, enhance its financial sustainability while achieving service outcomes. These opportunities will help the City chart its financial course in the next four years.