

Urban Development Services

Presentation to:
Planning & Transportation Committee
Monday, February 5, 2001



Urban Development Services

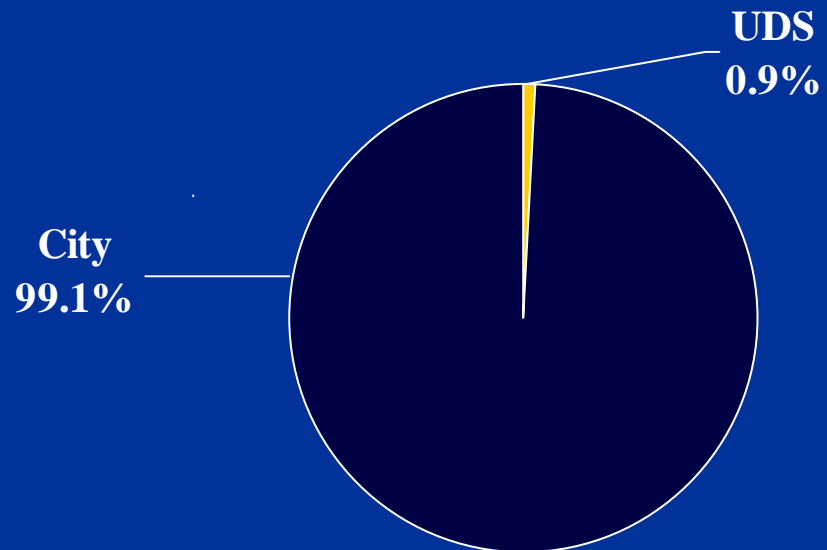
Role

Define the way the City looks and feels, manage the way the City grows and regulate that growth to ensure public safety.

Guiding Themes

- Customer Service
- City livability
- Public safety
- Community input

**Urban Development Services 2001
Requested Budget As Percentage of
Entire City Net Expenditures**



UDS generates \$0.79 for every dollar spent

Key Functions

UDS Divisions

Policy development
Development approvals
Civic improvement
Community input

City Planning

Enforce Building Code and Zoning compliance
Issue Building Permits
Inspect Construction

Building

Enforce bylaws and property standards compliance
License and regulate trades, businesses, taxicabs and
mobile businesses

Municipal Licensing
& Standards

Business Planning & Performance Measurement
Budget, Mapping, Graphics
Business & Management Information Systems

Business Support
Services

District and Field Offices

North District Office
South District Office
East District Office
East Field Office
West District Office
West Field Office

2000 Achievements

Managed and processed 810 Planning applications; 3370 Committee of Adjustment applications; 30,009 Building Permit applications and 53,592 Licences

Initiated 1st Annual Architecture and Urban Design Awards for the new City

Published *Toronto at the Crossroads: Shaping Our Future* for the new Official Plan

Took on the lead role for implementing City's involvement in the Waterfront

Launched the UDS Integrated Business Management System (IBMS)

Customer Service Initiatives:

- Commercial FastTrack Permit Program

- ShortRoute Permit Program

- On-line business licence renewal service in development

Harmonized several key by-laws; i.e. Property Standards, Adequate Heat

Implemented Taxi Reform Package

Environmental Scan

Economic forecast suggesting a slow down

Continuing dramatic increase in demand for inspection services is expected

Harmonization of by-laws not complete

i.e. Licensing, Street Vending, Signs

Adjusting to service new Community Council boundaries

Commencing process to implement new Service Districts

Handling anticipated legislative changes

Challenges

Propose new Official Plan (Toronto Plan) - Fall 2001

Propose new Waterfront Official Plan - Spring 2001

Propose new Zoning By-law regulations to implement the Official Plan

Handle anticipated legislative changes (e.g. Movement towards Objective Based Codes)

Prepare and train staff to adjust to impact of Provincial Building Reform Advisory Group

Train and organize staff to optimize inspection operations across the City

Roll-out and implement Multi-Agency Response Initiative

Implement IBMS Phase II (Planning & Licensing)

Undertake organizational review of Business Support Services

2001 Capital Budget

Project Summary

(\$000's)

	2001	2002	2003	2004	2005	Total
Previously Approved	\$4,231	0	0	0	0	\$4,231
IBMS	\$1,104	\$601	\$425	0	0	\$2,130
Routes	\$790	\$625	\$650	\$882	\$895	\$3,842
Places	\$510	\$625	\$650	\$881	\$894	\$3,560
Total	\$6,635	\$1,851	\$1,725	\$1,763	\$1,789	\$13,763

New Transition Projects						
Zoning	2001	2002	2003	2004	2005	Total
By-law	\$466	\$1,390	\$1,726	\$1,863	\$825	\$6,272

Routes & Places

Project selection and priorities were determined by the following criteria:

Linkage to strategic & policy initiatives approved by Council, Community Action/Improvement Plans, general public input/ neighbourhood initiatives.

Priorities identified in “Urban Design Strategic Priorities for Civic Improvements”.

Link to Work’s Capital Programs to increase effectiveness/efficiencies.

Any changes in Work’s Capital Programs priorities will be reflected in modification to UDS’ work plan.

Contribution to the rehabilitation and increased efficiency, usage and service level of the City’s public space.

Economic, environmental or social benefits.

Opportunity to stimulate private funding

Routes & Places - 5 Year Rollout

Routes

- 2001**
 - Jane/Finch Streetscape
 - Dundas St (Queen - Runnymede)
 - Wellesley St (Yonge - Jarvis)
 - Kingston Rd
(Cliffside - Birchmount)
(St Clair - Chine)
 - Crawford St (Bloor to Barten)
- 2002**
 - Danforth Av (Warden - Victoria Pk)
 - Dixon Rd (Kipling - Hwy 27)
- 2003**
 - Kingston Rd (Birchmount - Victoria Pk)
 - College St (Bay - University)
- 2004**
 - Yonge St (Lawrence - Glen Echo)
 - Finch Av (Yonge - Bathurst)
 - College St (Ossington - Dufferin)
- 2005**
 - Adelaide St (Parliament/Jarvis)
 - Lawrence Av (McCowan - Midland)
 - Wilson Av (Bathurst-Dufferin)

Places

- Dixon Road (at Hwy 427)
- Browns Line (Lakeshore)
- Wilmington Av (Overbrook)
- Bathurst St (Shallmar - Lawrence)
- The Queensway
(Claude - South Kingsway)
- Jarvis St (Lakeshore - Esplanade)
- Keele St (Eglinton - Lawrence)
- University Av (University - Front)
- Victoria Pk (Victoria Pk - O'Connor)
- Finch Av (Albion - Martin Grove)
- Keele St (Greenbrook - Lawrence)

IBMS

\$2.130M

Project overview:

Focus on improvement in access, turnaround and processing time for core business functions

Decrease annual operating cost through improved efficiency and productivity

Create the infrastructure base to exploit future revenue or service opportunities

IBMS - 3 Phases

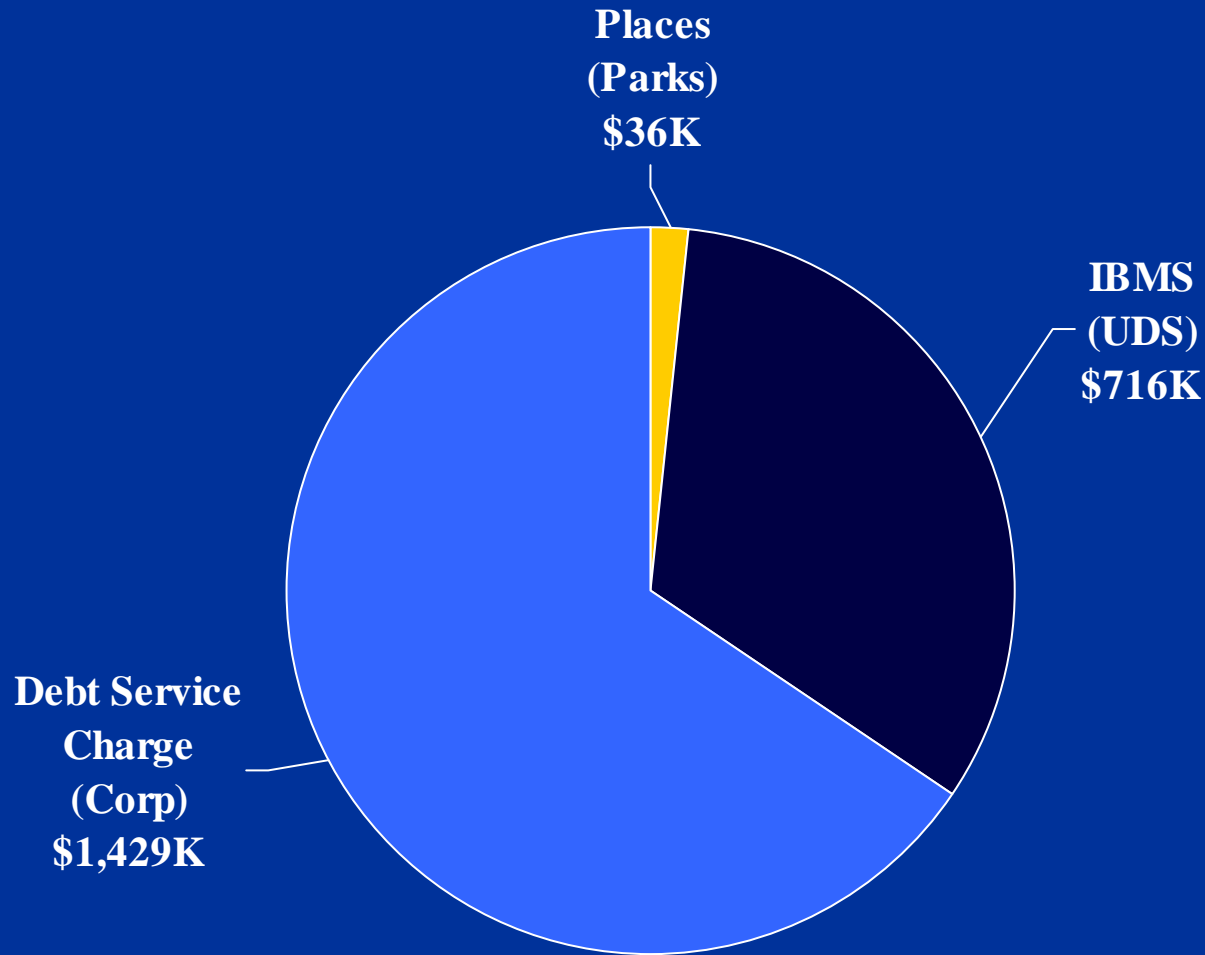
Phase I: consists of enhancements and improvements to the existing IBMS infrastructure as well as some “wrap up” development for the Building Division that was unforeseen at the time of the initial implementation

Phase II: primarily involves the rollout of IBMS into Planning and the Licensing component of Municipal Licensing and Standards

Phase III: involves integration of IBMS with complementary technologies of remote computing, imaging, and web applications if warranted, plus integration with other departmental/corporate systems such as SAP and possibly the Road Allowance Control System (RACS) in WES

IBMS Development Project (\$000's)				
	2001	2002	2003	Total
Phase I: Enhancement	\$686			\$686
Phase II: Planning & Licensing Rollout	\$418	\$523		\$941
Phase III: Completion/Application Development		\$78	\$425	\$503
Total	\$1,104	\$601	\$425	\$2,130

Operating Budget Impact



Performance Measures & Benchmarks

Civic Improvement Projects (New)	<u>2000</u>	<u>2001</u>
\$ Value of New Projects (\$000's)	2,000	1,300
Cost per Sq. Metre (\$) - Places	150	168
Cost per Metre (\$) - Routes	161	196

Benchmark	Average Budget Cost (\$000's)	Cost Per Capita (\$000's)
Toronto	\$1,906	\$0.87
Municipality "A"	\$3,000	\$9.28
Municipality "B"	\$8,000	\$13.93
Municipality "C"	\$20,000	\$7.18

2001 Operating Budget

Budget Summary

(\$000's)

2001 Net Budget	\$16,402.3
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Flatline Target	\$15,525.0
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Amount

Above/(Below) Flatline	\$877.3
	(5.7% net 1.1% gross)

Recommended Net Budget	\$16,402.3
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Budget Progression

(\$000's)

1998 Net \$ 15,591.1

1999 Net \$ 14,162.8

2000 Net \$ 15,525.0

2001 Net \$16,402.3

Overall budget increase of 5.2% since 1998

UDS FTE's

City Planning	265
Building	320
Municipal Licensing & Standards	306
Business Support Services	81
Total	972

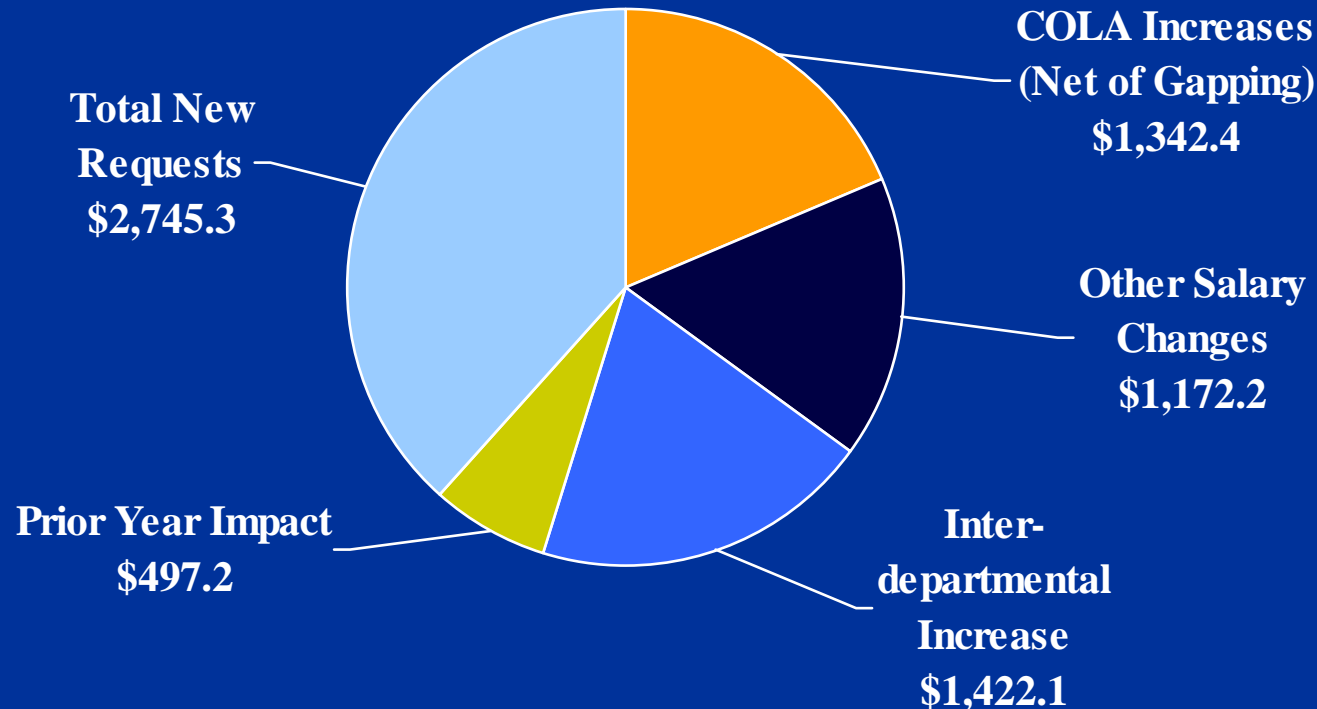
972

- 11.3 % - Management
- 11.1 % - Exempt/Excluded
- 77.6 % - Unionized

Pressures - \$11,608.2K

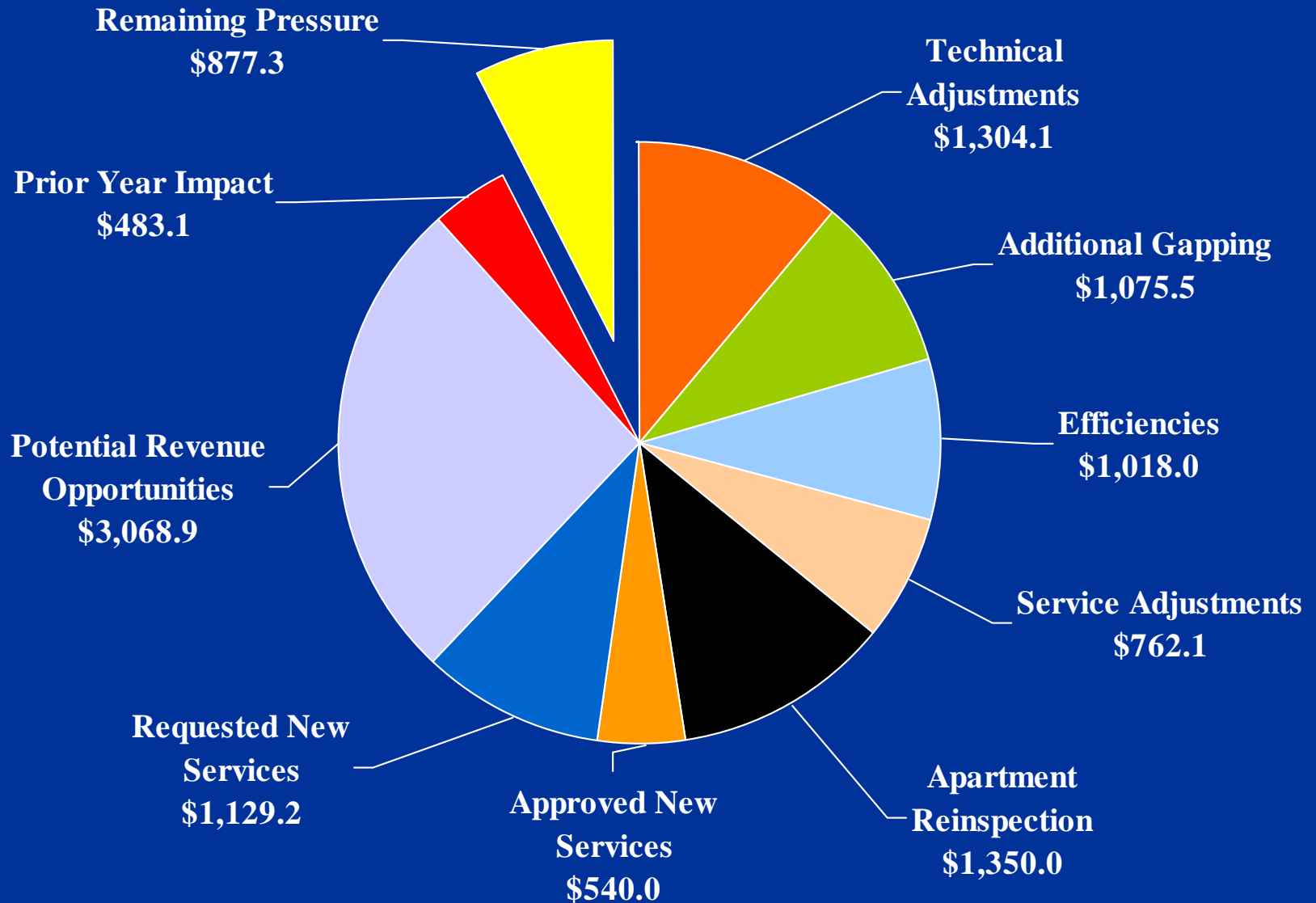
2001 Budget Pressure	\$11,608.2
Technical Adjustment (Benefits)	(\$1,304.1)
Revenue Related	(\$3,124.9)
True Gross Expenditure Pressure	\$7,179.2

Breakdown of \$7,179.2K



Pressure Reduction

\$11,608.2K



UDS Impact on Residential Tax Change

	Residential Tax % Change
Total Base Budget Pressures to Maintain Current Services	0.467%
New Base Budget Pressures	0.388%
Total New Service Changes	-0.296%
Total 2001 Recommended Changes	0.091%

Performance Measures & Efficiencies

City Planning

Service Level/Standard Indicator				Efficiency Measure			
➤ Processing time (days) of x per development:				➤ Average cost per development application review:			
Application Type		Average Processing Time (Days)		Average Cost per Planning Application (OPA, ZBA, Site Plan and Condominium) Review			
Official Plan/ Zoning By-law Amendment		210-300					
Site Plan Approval		120-210					
Committee of Adjustment Consents		90					
➤ Policy expenditures per capita:				Average Cost per Committee of Adjustment Application (Minor Variance and Consent) Review			
	1999	2000	2001				
Policy Expenditures per Resident	\$2.15	\$2.32	\$2.44				

Performance Measures & Efficiencies

Buildings

Service Level/Standard Indicator			Efficiency Measure			
➤ Processing time (days) x per building permit application (by category of permit):			➤ Average cost per building permit application reviewed: (Permit applications and preliminary reviews have been used as a proxy)			
		2000				
	Objective	Actual				
Residential	10	14				
Commercial (Under 600 sq.m.)	16	20	Average Cost:	1999 \$480	2000 \$492	2001 \$559
Commercial (Over 600 sq.m.)	16	30				
Other	1	9				
FastTrack	1	1				
ShortRoute	10	10				
➤ Inspections completed within x period of time:			➤ Average cost per inspection:			
➤ 140,000 inspections completed in 2000						
➤ Average Response Time:						
▪ Mandatory Inspection during construction – 48 hours						
▪ Unsafe Building or Condition – Imminent – Immediate 24/7						
▪ Complaint regarding public safety matter – Immediate 8/5						
▪ General complaint or enquiry – maximum of 10 days (depending on construction activity)			Average Cost:	1999 \$66.20	2000 \$64.00	2001 \$61.90

Performance Measures & Efficiencies

Municipal Licensing & Standards

Service Level/Standard Indicator				Efficiency Measure			
➤ Average Revenue per License(excluding Apartment Reinspection Program) Per Application: 1999 2000 2001 \$230 \$256 \$258				➤ Average cost per License:			
					1999	2000	2001
				Average Cost:	\$168.8	\$211	\$234
				➤ Average cost per Complaint File*			
					1999	2000	2001
				Average Cost:	\$232	\$241	\$235
				<i>*Note: excludes the Apartment Reinspection Program</i>			