

# 2006 Operating Budget

Building Division

Presented to

Planning & Transportation Committee

January 9, 2006



# Mission Statement

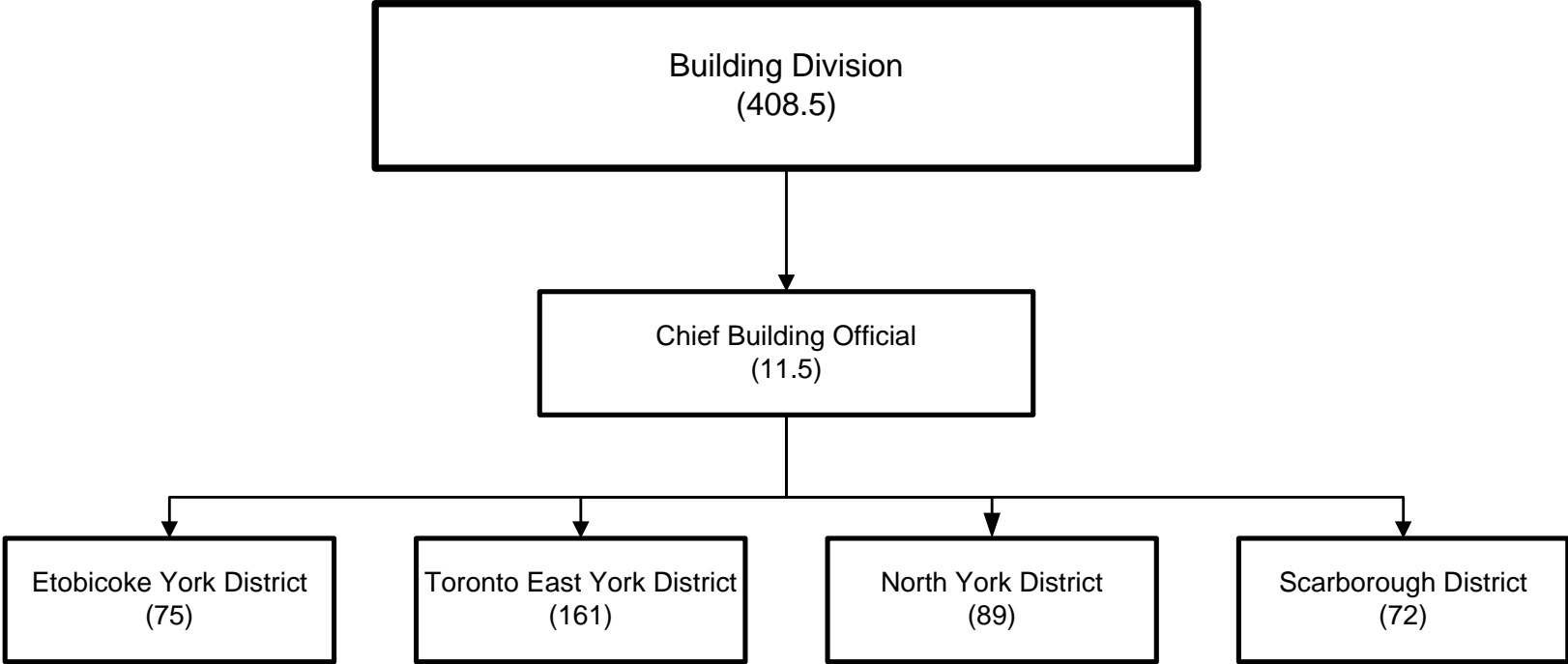
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**“Together Striving for Excellence”**

*Prompt, Consistent, Responsive, Dependable and Professional Service*

# Program Map – 2006 Base Budget Request

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# Program Objectives

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- To guide, support and monitor building construction, renovation and demolition to ensure the health, safety and accessibility through their compliance with all provisions of the Building Code Act and other applicable law.
- To enhance the quality of life in the City of Toronto for all residents, businesses and visitors, through quality services delivered with honesty and integrity, designed to maintain a high level of public health, safety and accessibility aimed at maintaining and enhancing communities.

# Strategic Direction

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- Complete implementation of Bill 124
- Program Changes (PAL, PPR)
- Residential Fastrack
- Commercial Express
- New Performance & Financial Reporting requirements
- Training and Qualification of Technical Staff
- Brownfields Implementation
- Objective Based Codes

# Strategic Direction *(cont'd)*

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- IBMS Changes
- Remote Computing and Internet Applications
- Integrated Inspections
- New Harmonized Zoning Bylaw
- DARP & One Window Service

# Prior Year Accomplishments

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- Maintained service delivery targets for permit issuance and inspection response within a continuous high volume development market (including surge of 10,000 residential units of applications related to DC bylaw phasing).
- Implemented the Division's service improvement strategy in preparation of Bill 124.
- Qualified 95% of "inspectors" under the Building Code Act.

# Prior Year Accomplishments *(cont'd)*

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- Adopted Code of Conduct.
- Developed & Launched:
  - PAL
  - PPR
  - Commercial Express
  - Residential FASTRACK



# 2005 Performance Measures

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## Activities

## Volumes

Building permits issued  
(\$4.9 billion value)

33,597

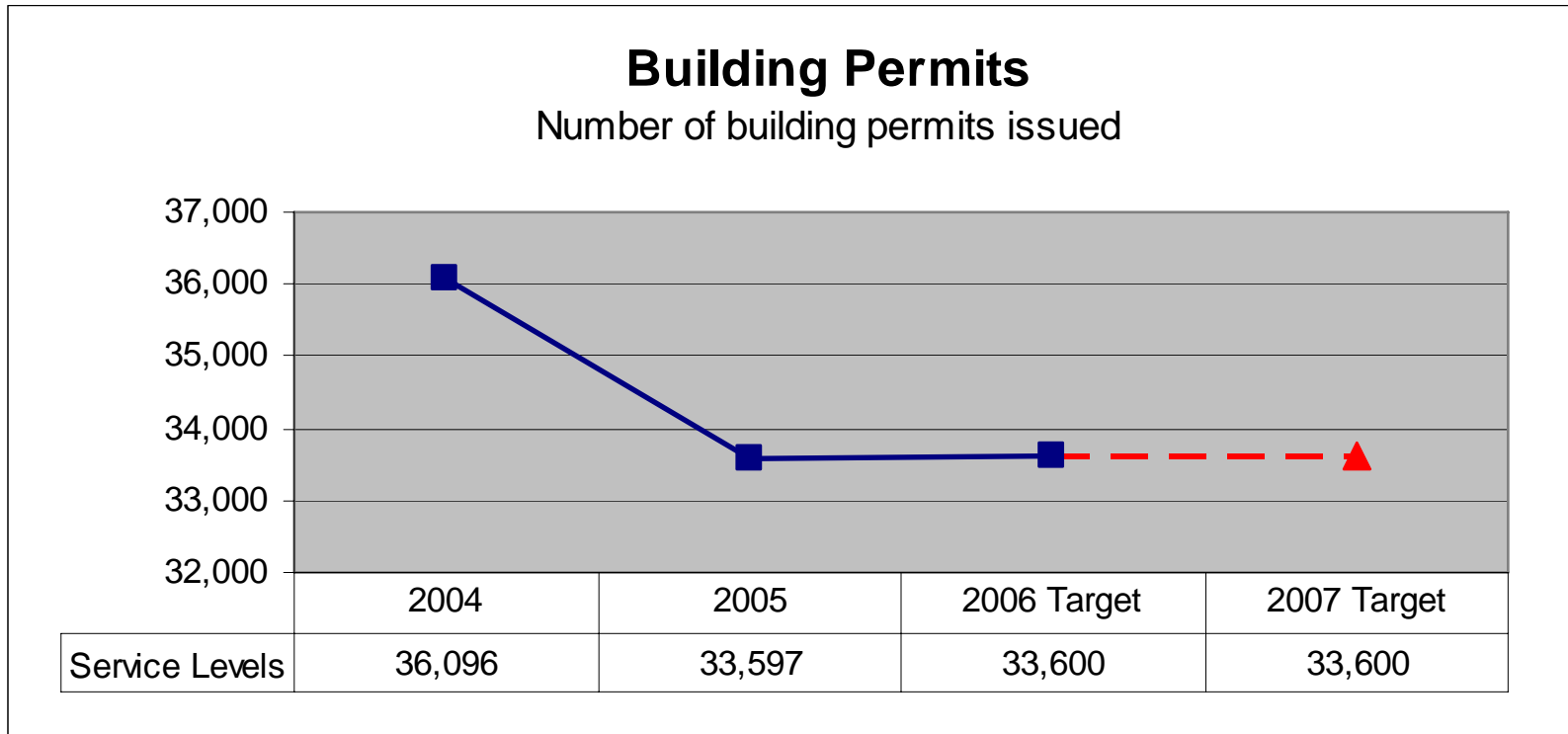
Building inspections

168,707

Development approval applications  
processed (projected to year end)

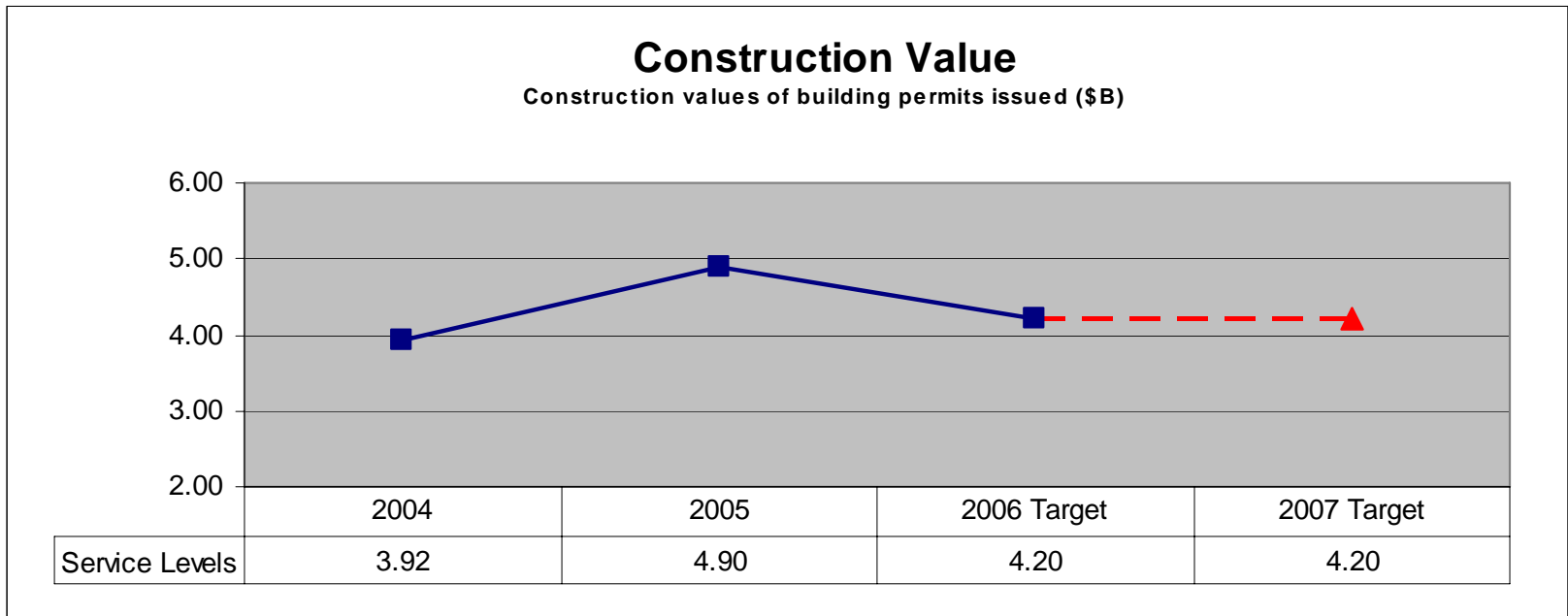
4,240

# 2005 Performance Measures



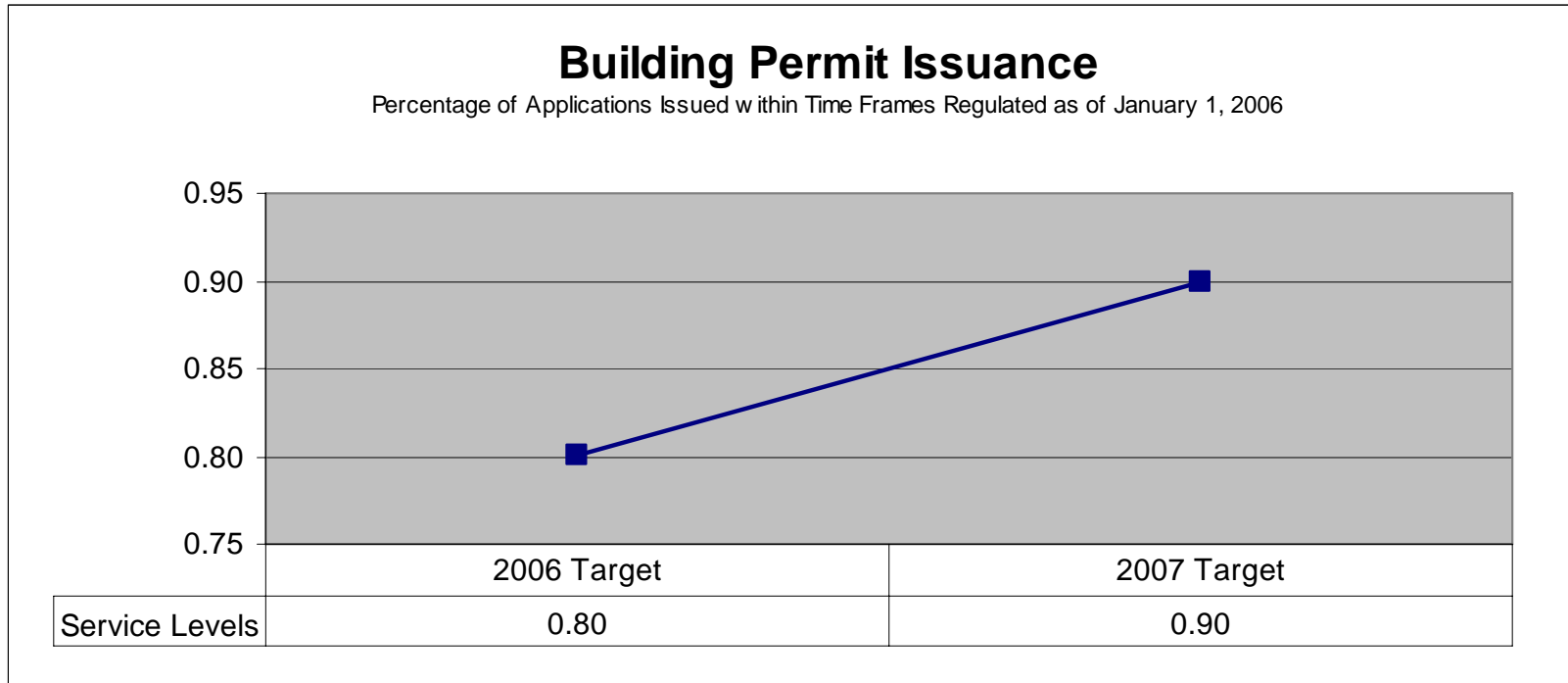
- measure indicates number of building permits issued annually
- steady increase since amalgamation with peak occurring in 2004
- continued steady volume projected over next two years

# 2005 Performance Measures



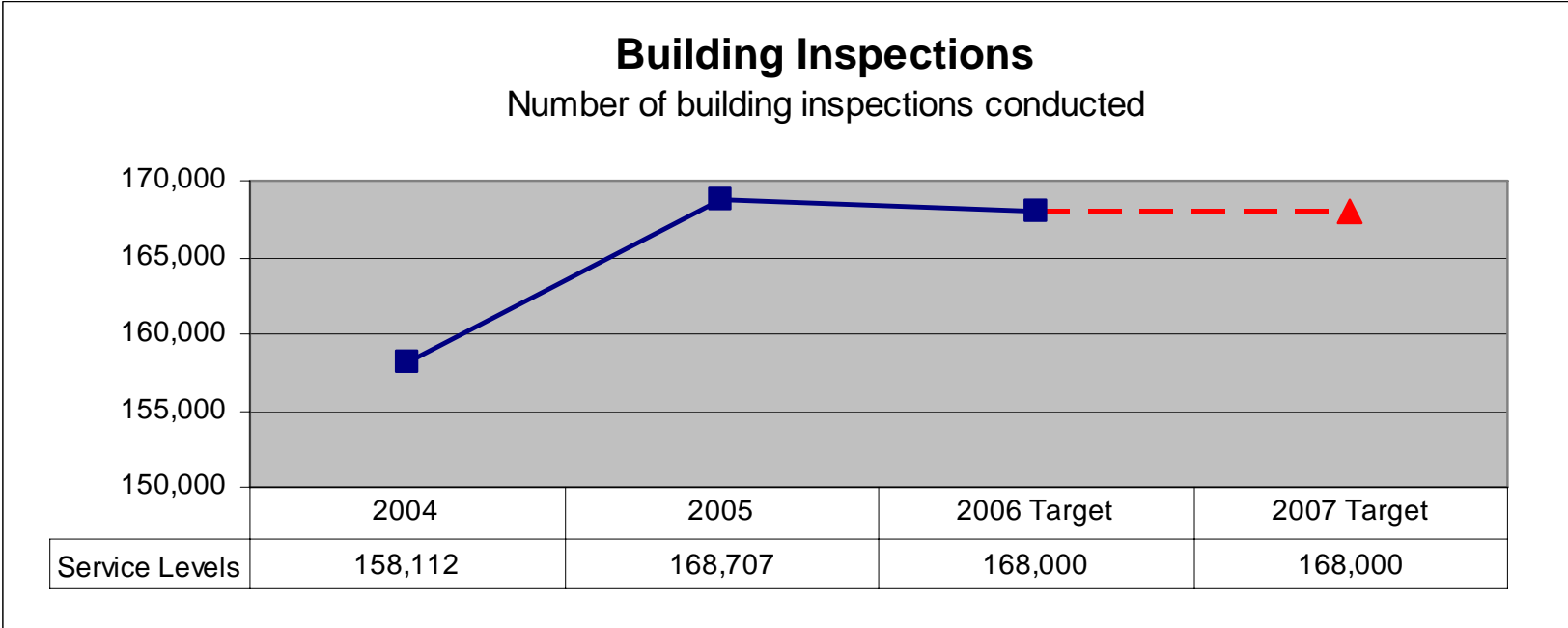
- measure indicates estimated construction value (issued permits)
- fluctuates in accordance with type of development
- construction industry forecasts indicate continued strong condominium market over next two years with other development remaining steady

# 2005 Performance Measures



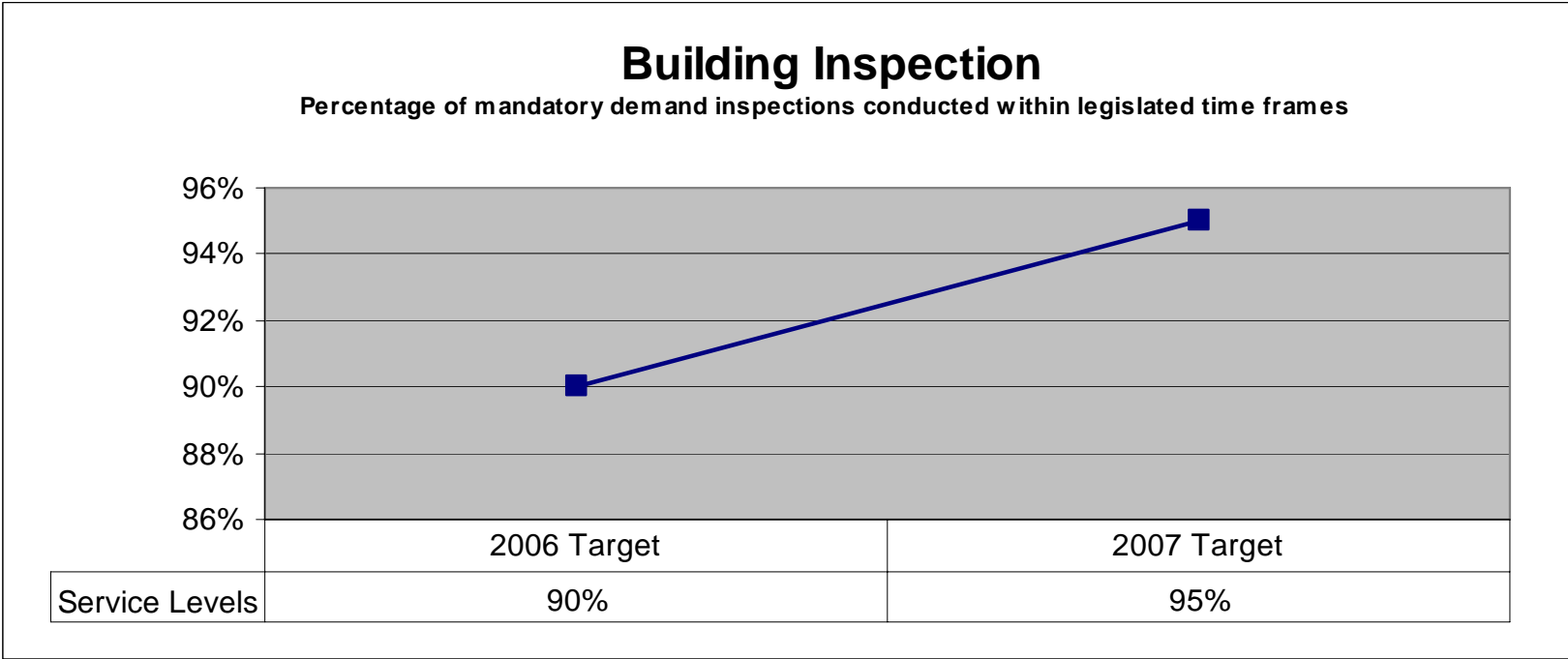
- measure indicates percentage of complete applications, all types, reviewed for Building Code compliance and applicable law within legislated time frames beginning January 1, 2006. (2004/05 levels achieved under non-legislated time frames prior to 2006 requirements)
- legislated time frames (beginning January 1, 2006 for “complete” applications): small residential (houses), 10 days; high rise & mixed residential, 20 days; complex projects, 30 days

# 2005 Performance Measures



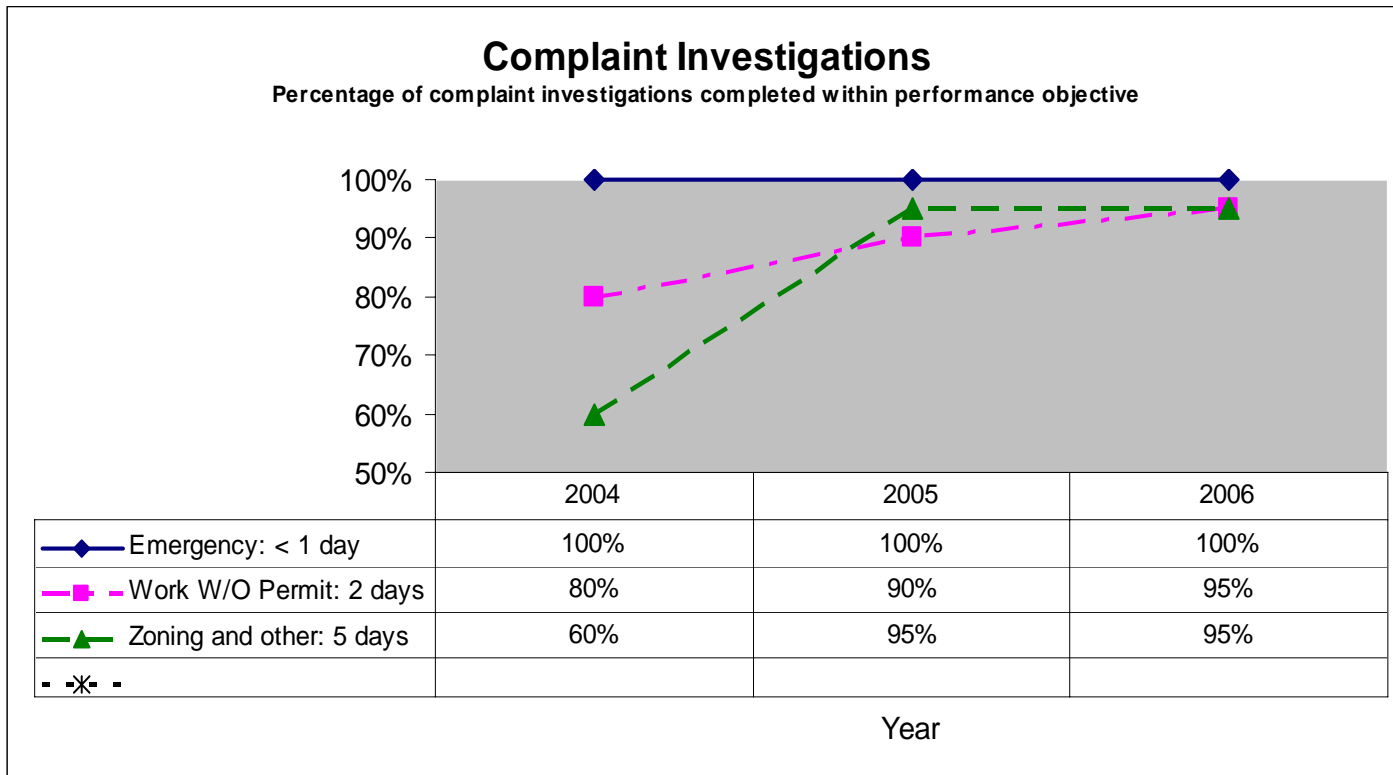
- measure indicates number of requested building inspections
- the Building Division also investigates about 40,000 complaints annually

# 2005 Performance Measures



- measure indicates percentage of requested mandatory inspection completed within two working days from time request is received

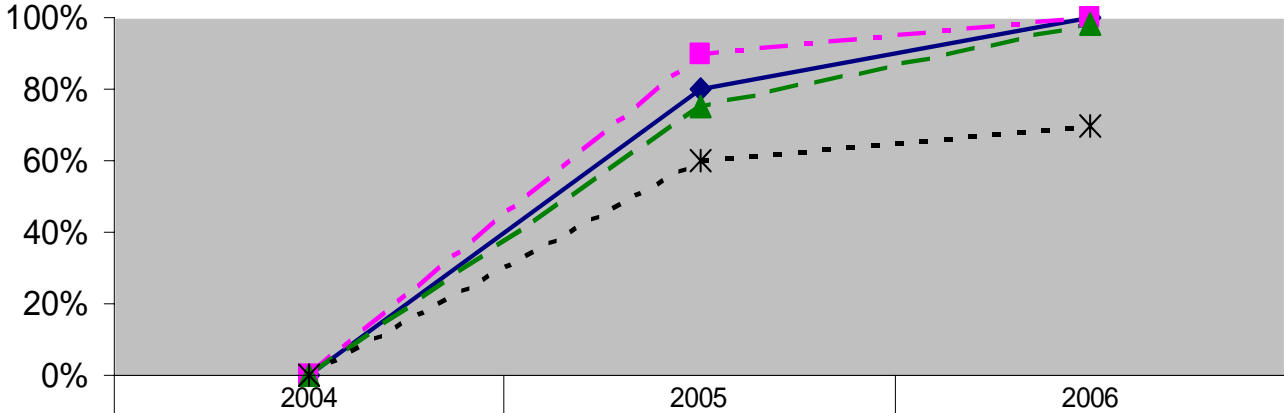
# 2005 Performance Measures



- measure indicates Building Division consistently responded to emergency calls in less than 1 day - continued to respond after hours 24/7.
- Building Division has also improved response time to address complaints over past few years - additional resources approved in 2005 budget will enable Division to achieve performance objectives in 2006.

# 2005 Performance Measures

Staff Qualified under Bill 124



—◆— Management	0%	80%	100%
-■- Plan Review	0%	90%	100%
-▲- Inspection	0%	75%	98%
-✱- Customer Service	0%	60%	70%

Year

- measure indicates percentage of staff that has achieved full qualification under Building Code Act



# Issues/Opportunities/Challenges

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- City of Toronto Act
  - Architectural control
  - Green roofs
- Other Legislated Changes
  - Planning Act Reform
  - OMB
  - TRCA
  - Fire Sprinklers

# Opportunities for City-wide Collaboration

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- DARP (Harmonized counter)
- Energy Efficiency
- Cross Division Sign Bylaw
- Affordable Housing & Best Start

# Division Specific and/or Cross Cluster Issues

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- 2006 Introduction of Objective Base Building Codes will alter work practices
- Fully implement Bill 124 legislated requirements
- Training & Qualification - Building Code Act
- Training Inspection Health & Safety
- Harmonized Zoning By-law

# 2006 Base Budget Request (Net \$000's)

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	\$000's	Staff
<b>2005 Approved Adjusted Net Budget</b>	<b>(11,607.3)</b>	<b>413.5</b>
<b>2006 Merit, Step, COLA, Harmonization and Benefit increases</b>	<b>2,078.0</b>	
<b>Prior Year Impacts, Annualization, In-year Approvals</b>	<b>467.9</b>	<b>(4.0)</b>
<b>Service Efficiencies</b>	<b>(164.2)</b>	<b>(1.0)</b>
<b>2006 Requested Base Budget</b>	<b>(9,225.6)</b>	<b>408.5</b>

# 2006 CM/CFO Proposed Base Budget (Net \$000's)

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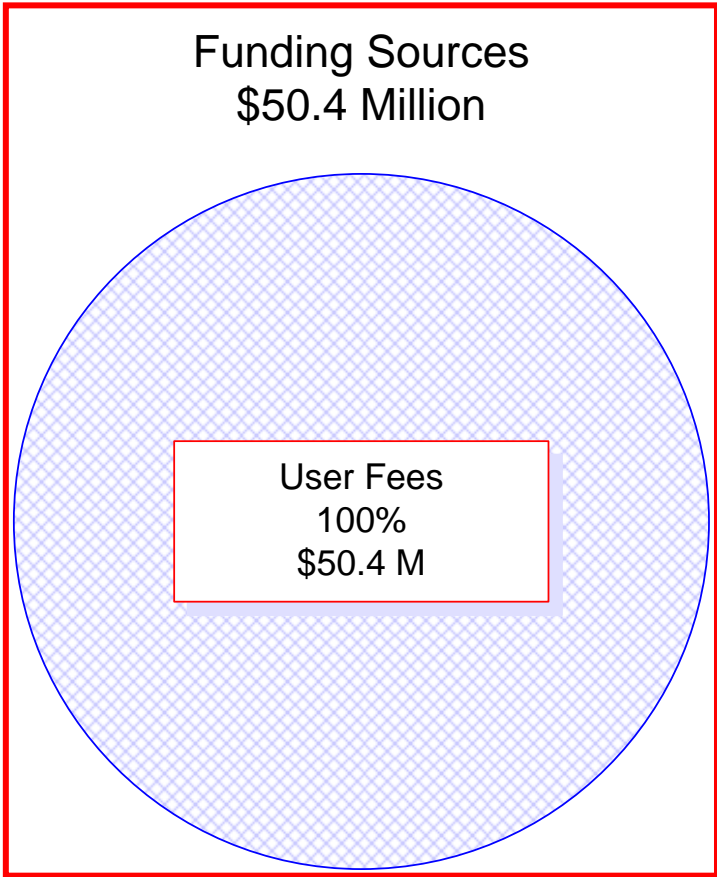
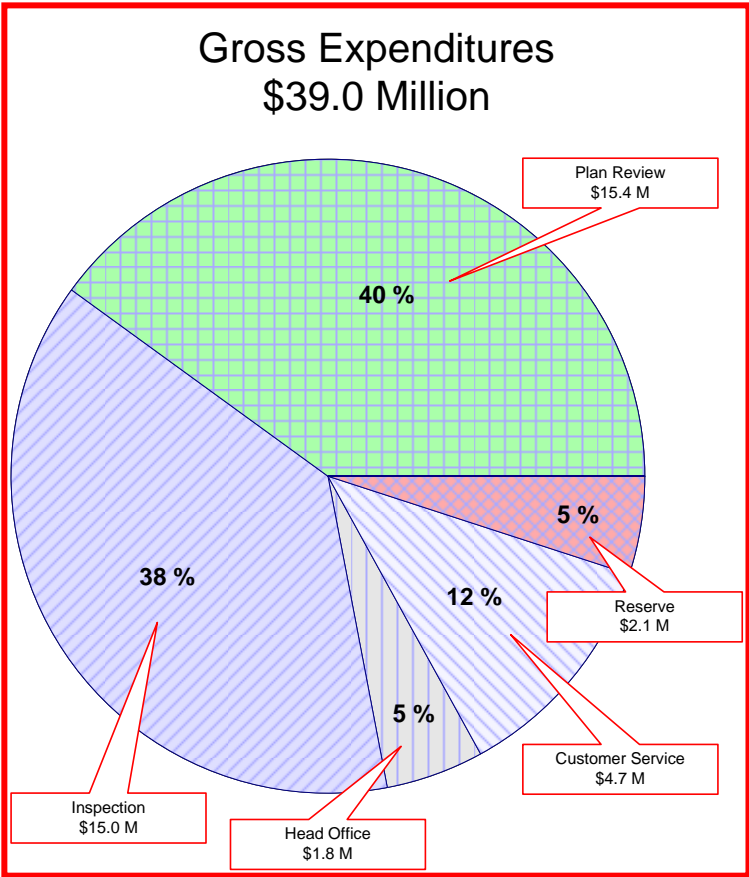
	Net	% Inc/(Dec) from 2005
2005 Approved Adjusted Base Budget	(11,607.3)	
2006 Requested Base	(9,225.6)	20.2
CM/CFO Recommended Change	(2,150.1)	
CM Proposed Base Budget	(11,375.7)	2.0
Net Target	(11,375.3)	
Over/(Under) Target	0.4	

# 2006 CM/CFO Recommended Reductions (Net \$000's)

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Reductions/Changes	\$	Staff
Permit Fees Increase	(2,150.1)	
<b>Total Reductions/Changes to meet Base Budget Target</b>	<b>(2,150.1)</b>	

# 2006 CM/CFO Proposed Base Budget



# New & Enhanced Requested/Recommended (Net \$000's)

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	Requested Net	Recommended Net	Recommended Staff
CM Proposed 2006 Net base Budget		(11,375.7)	408.5
New & Enhanced: Overtime related to Brownfield Statute Law Amendment Act (\$400,000 gross)	0.0	0.0	0.0
Total New & Enhanced	0.0	0.0	0.0
CM Recommended Net 2006 Budget	0.0	(11,375.7)	408.5