

2006 Operating Budget

Municipal Licensing and Standards

Presented to

Planning & Transportation Committee

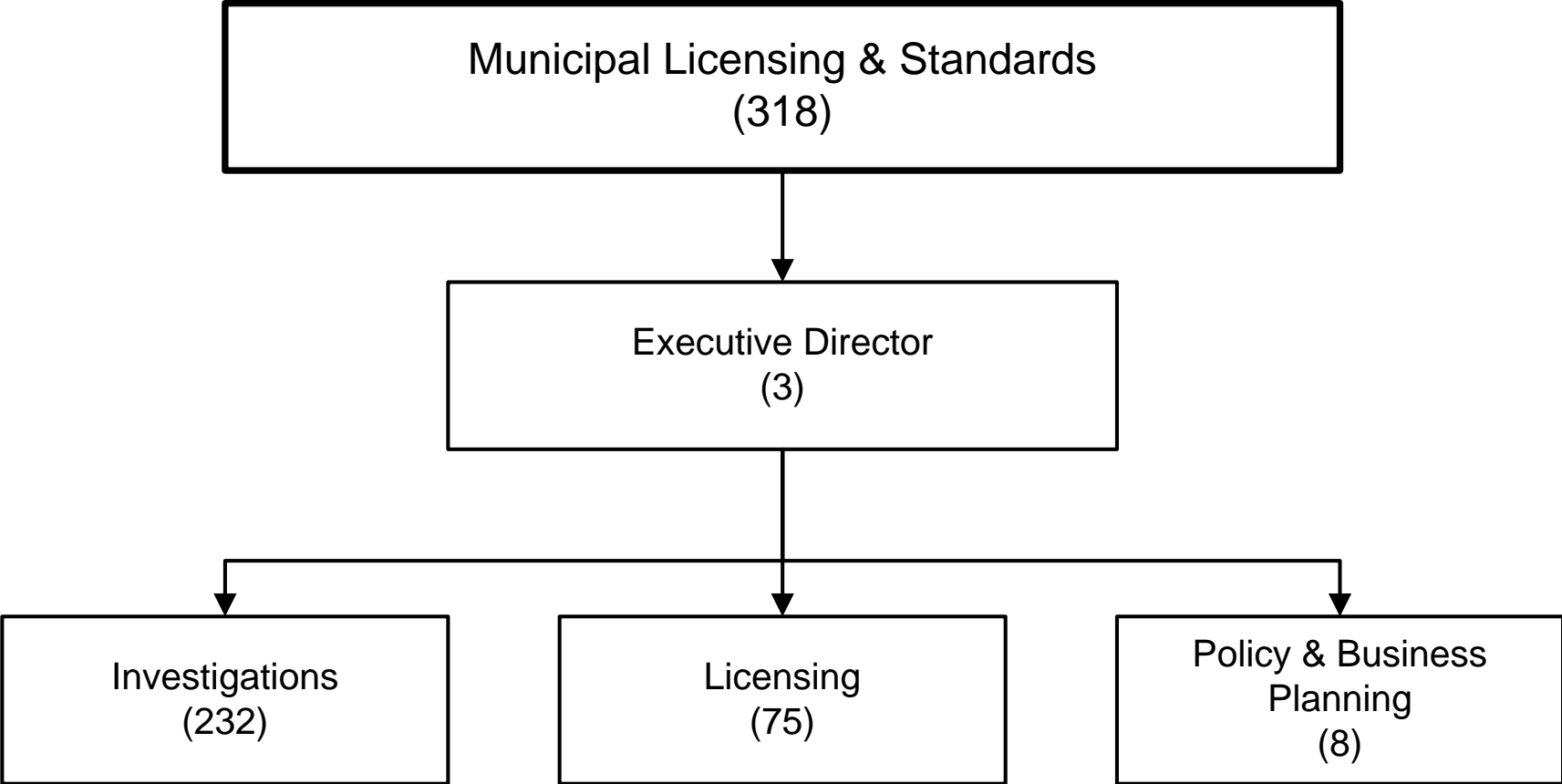
January 9, 2006



Mission Statement

- To enhance the quality of life in the City of Toronto for all residents, businesses and visitors, through the delivery of services designed to maintain a high level of public safety, community integrity, cleanliness, consumer protection, and responsible business activities.

Program Map – 2006 Base Budget Request



Staffing Complement

- Investigations Unit - 218 full-time employees including 166 officers.
- Licensing Unit - 81 full-time employees including 49 support staff to process licenses, 14 training & development staff and 10 officers.
- Policy Unit - 8 full-time employees including 6 policy officers.

Strategic Directions

- Take full advantage of opportunities to coordinate investigation and enforcement activities across property and program jurisdictions.
- Maintain appropriate financial controls and maximize opportunities for full and sustained cost recovery.
- Respond to legislative changes contained in the new City of Toronto Act.
- Review the Division's investigation service delivery model.

Core Services

- Enforcement of by-laws on private property and the public right-of-way (159,000 investigations) incl.:
 - Property Standards; Fences; Noise; Graffiti; Long Grass & Weeds; Heating in Rental Units; Vital Services; Littering and Dumping of Refuse; Signs; Zoning; Vending, Marketing & Cafes; Licensing.
- Licensing of stationary businesses, trades, and professions (21000 stationary businesses, 21,000 mobile businesses, 17,000 trades).
- Inspection of taxicabs for compliance with by-law, (16,000 inspections).
- Training taxicab drivers and owners, (approx. 4,500 incl. new driver courses, driver refresher courses, and accessible driver and owner courses).

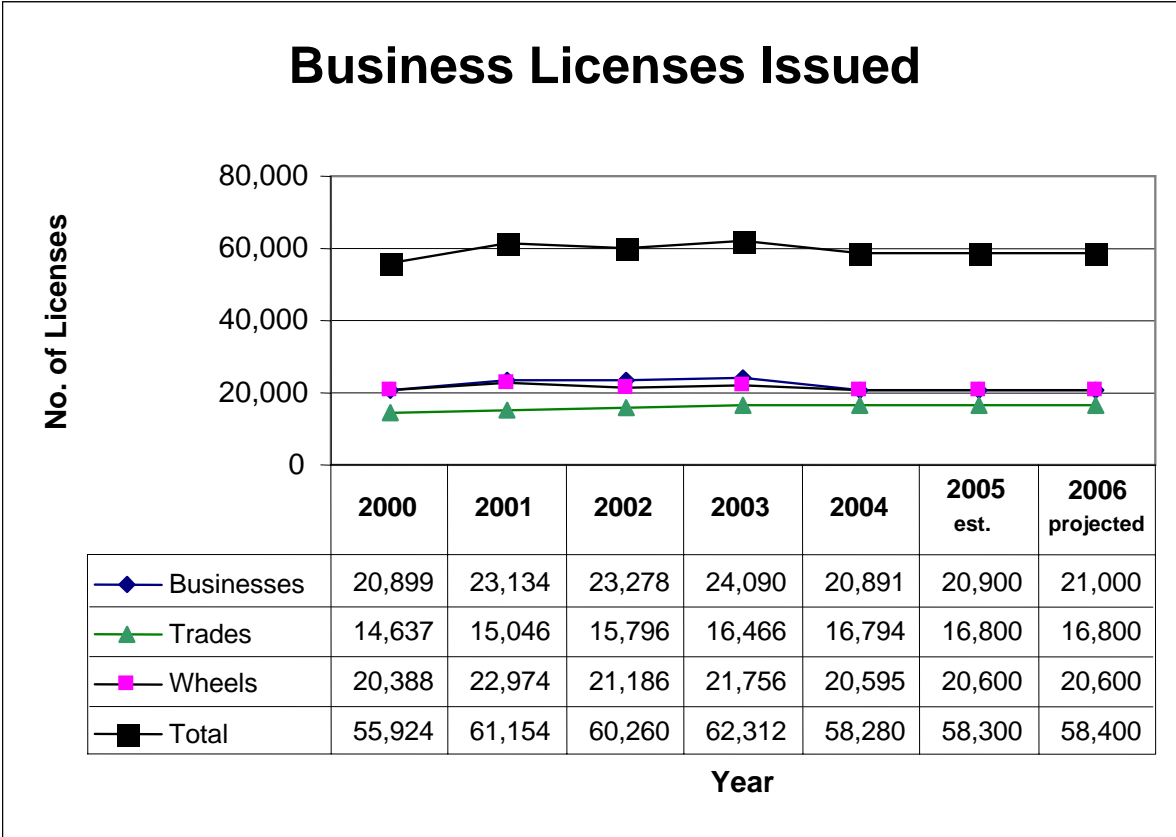
Prior Year Accomplishments

- Developed Apartment Standards Disclosure Website for violations in multi-unit residential properties in Toronto introduced.
- Introduced new By-law regulations and standards including:
 - i. Temporary Signs including A-frames and Mobile Signs enacted by Council, July 21, 2005.
 - ii. New licensing requirements for Holistic Practitioners and Center enacted by Council July 26, 2005.
 - iii. New licensing requirements for Liveries and Limousines enacted by Council, July 21, 2005
 - iv. Interim recommendations to improve safety and security in entertainment uses introduced to Planning and Transportation Committee, November 7, 2005.

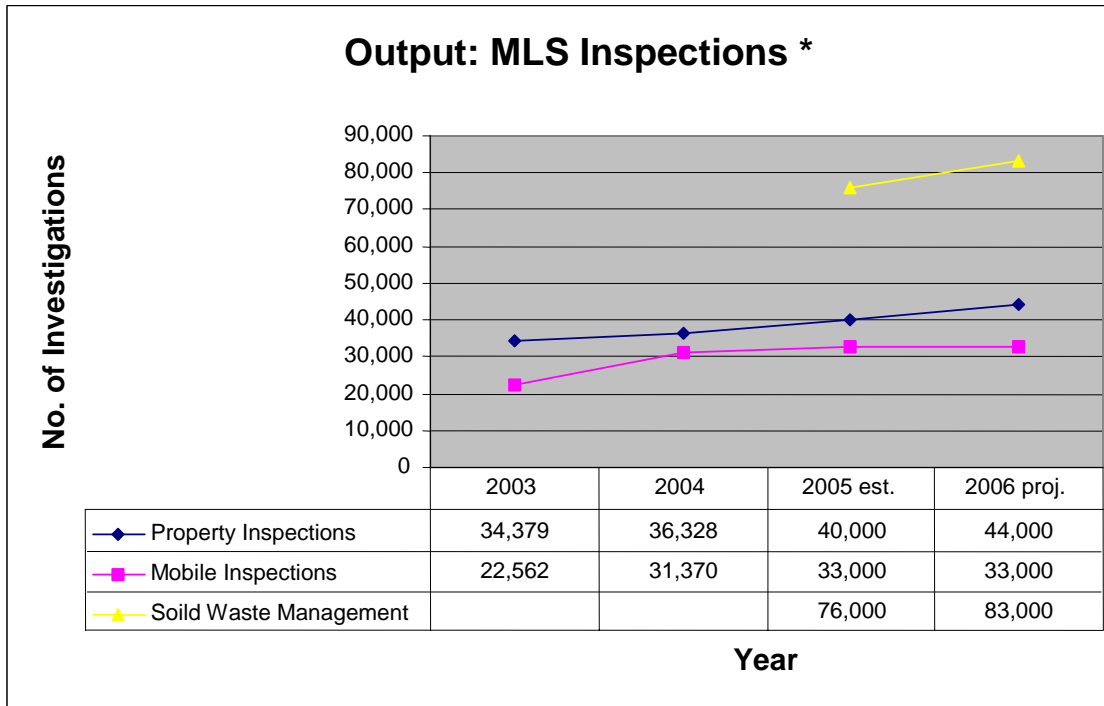
Prior Year Accomplishments

Activities	Volumes (proj.)
District based investigations	40,000
Mobile Business on-road vehicle inspections	33,000
Road Allowance inspections (vending, cafes, marketing)	5,000
Solid Waste Management inspections	76,000
Clean & Beautiful site investigations	5,200
Total Investigations and Inspections	159,200
Business, trades and vehicle licenses issued	61,000
Vehicle Test Centre scheduled inspections	16,000

Performance Measures



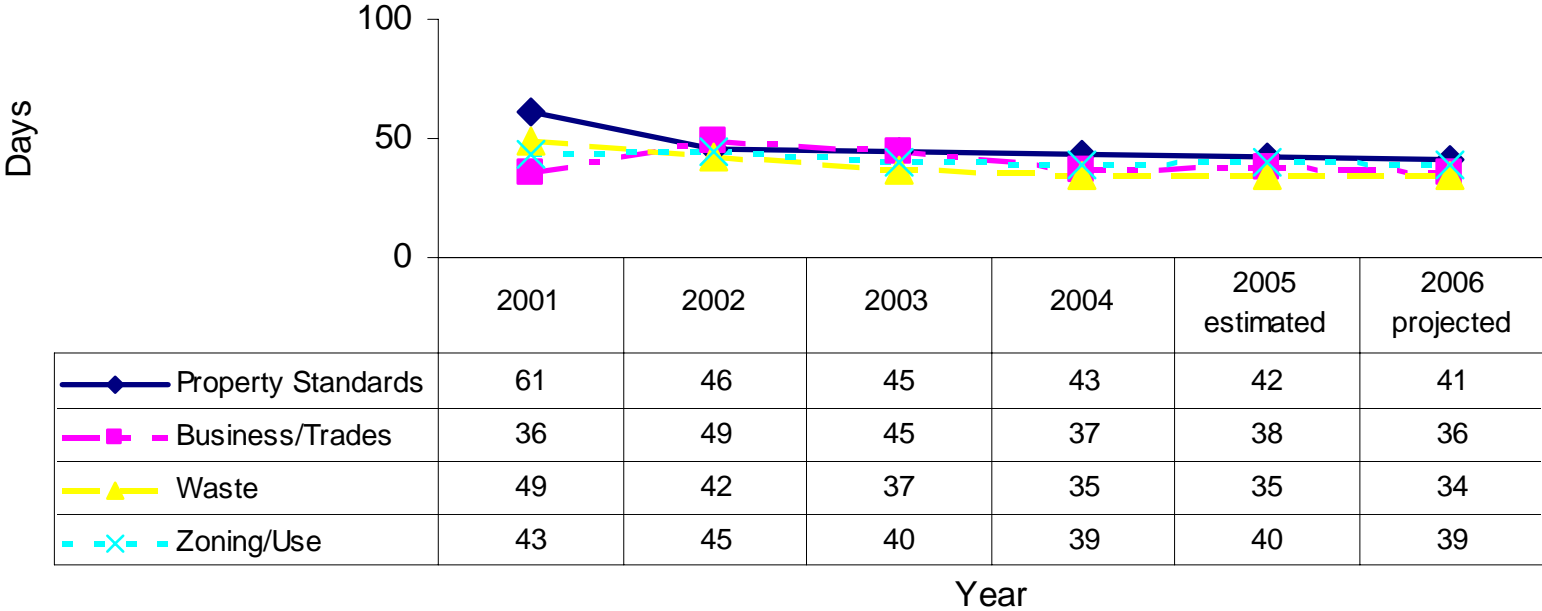
Performance Measures



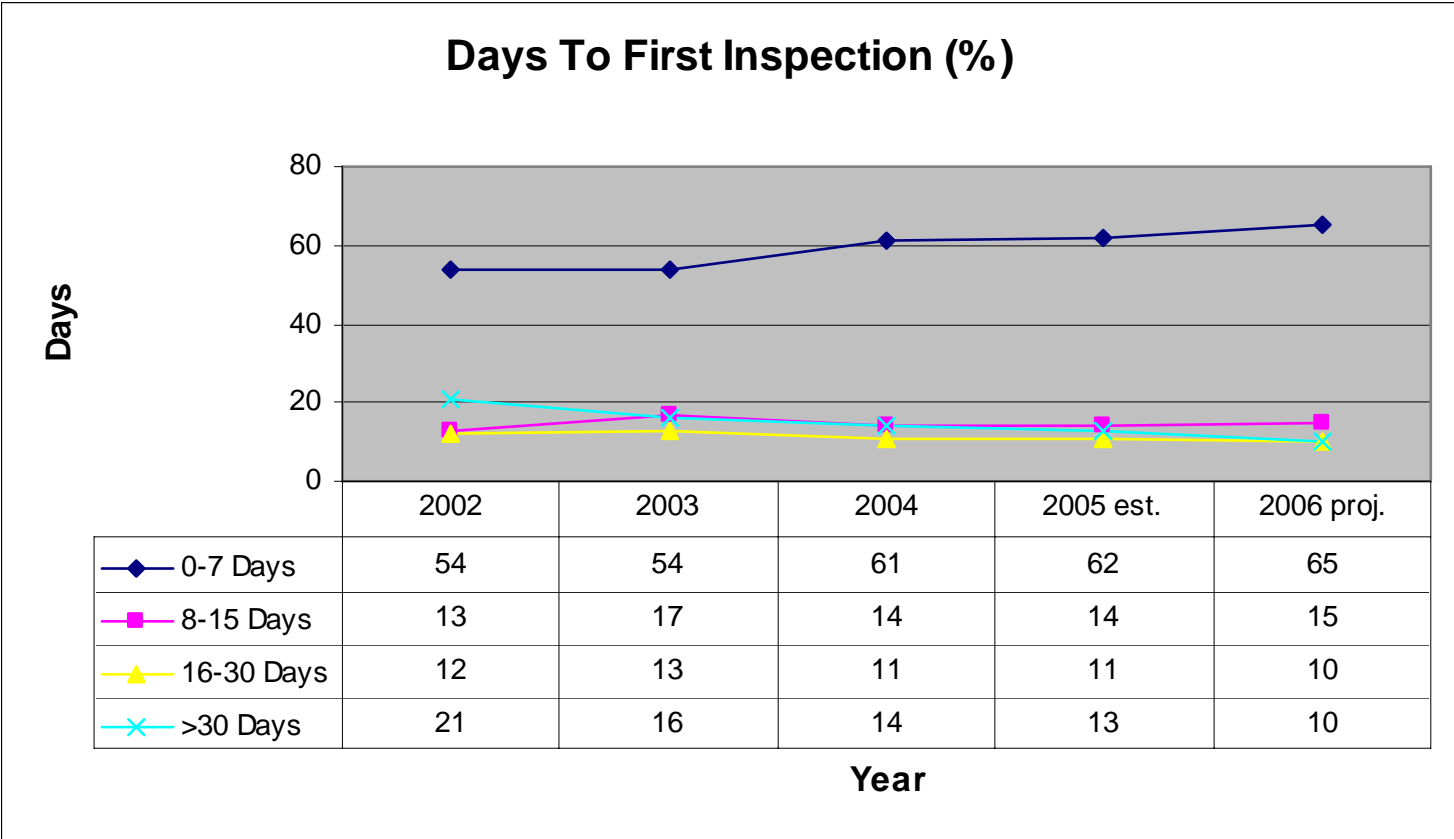
- * The Integrated Enforcement Team undertook 15 of projects encompassing 5200 properties including parks and ravines resulting in 32 clean-ups totaling the removal of 23,275 kilos of waste from private properties, and 623 vending seizures.
- More than 4,375 sq.m. of graffiti was removed from approximately 950 properties, both publicly and privately owned.

Performance Measures

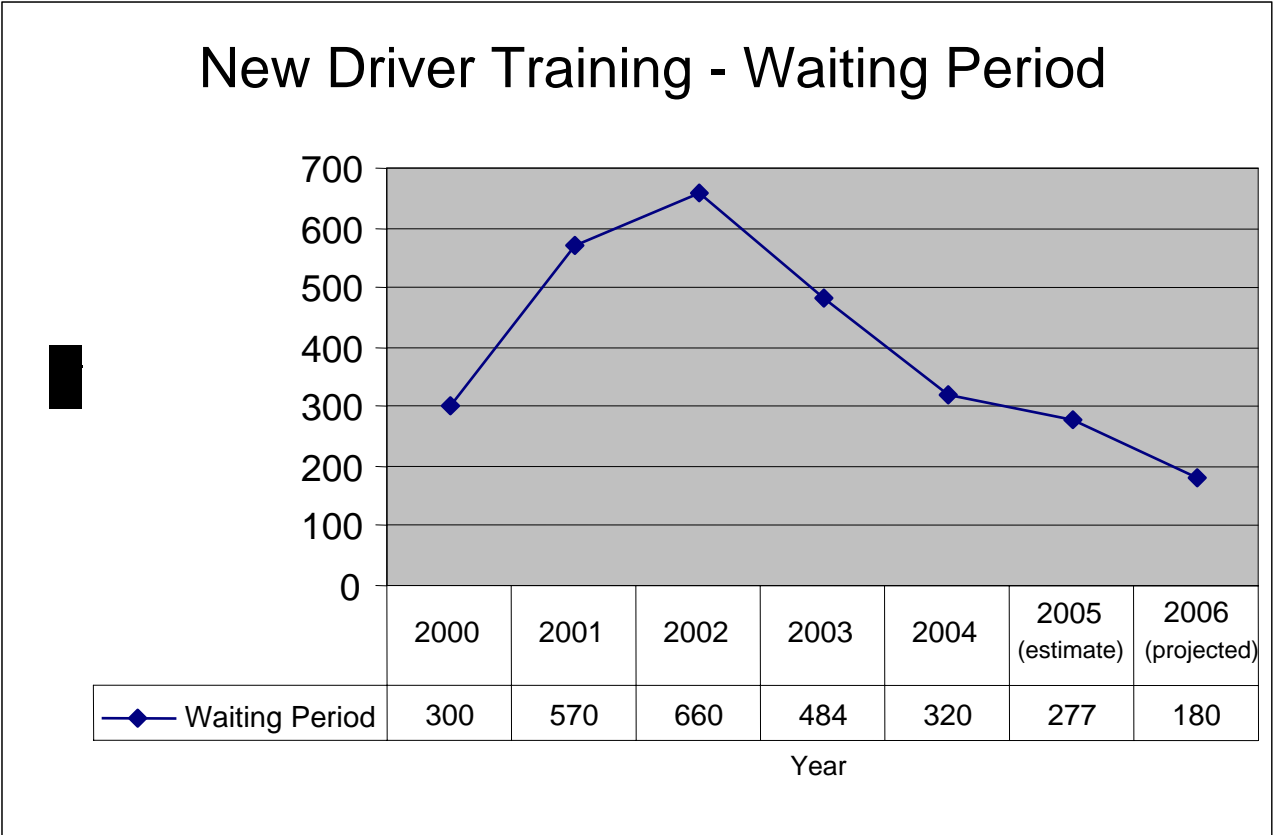
Average Days To Complete Investigation



Performance Measures



Performance Measures



Issues/Opportunities/Challenges

Short Term Opportunities:

- Increased Actions and Outcomes
- Reduce Response/Resolution Time
- Deployment and Upgrading of Staff
- Integration of By-law Staff (Customer Service)

Short/Mid - Term Opportunities

- Integrated By-law Enforcement

Long Term Opportunities:

- Respond to legislative changes contained in the new City of Toronto Act
- Increased Service Demands and Expectations
- Service Delivery Model
- 311 Readiness

Opportunities for City-wide Collaboration

- Take full advantage of opportunities to coordinate investigation and enforcement activities across property and program jurisdictions
 - including intake, information sharing (technology), facilities/equipment sharing, developing consistent training, operating protocols of service delivery, performance measurement, prosecution/tribunal processes, licensing/permitting, etc.
 - implement Multi-unit Waste Diversion Program
- 311 Readiness

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

	\$000's	Staff
2005 Approved Adjusted Net Budget	4,486.3	315
2006 Merit, Step, COLA, Harmonization and Benefit increases	1,407.6	
Prior Year Impacts, Annualization, In-year Approvals	(20.4)	3
CPI Increase in Revenue	(448.2)	
Other Base Changes	22.8	
2006 Requested Base Budget	5,448.1	318

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

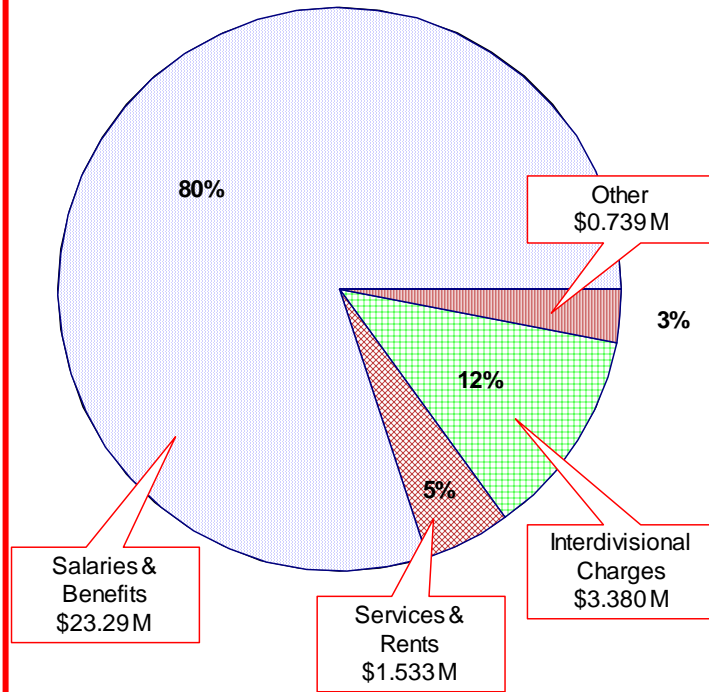
	Net	% Inc/(Dec) from 2005
2005 Approved Adjusted Base Budget	4,486.3	
2005 Requested Base	5,448.1	21.4
CM/CFO Recommended Reductions	(386.9)	
CM Proposed Base Budget	5,061.2	12.8
Net Target	4,576.0	
Over/(Under) Target	485.2	

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

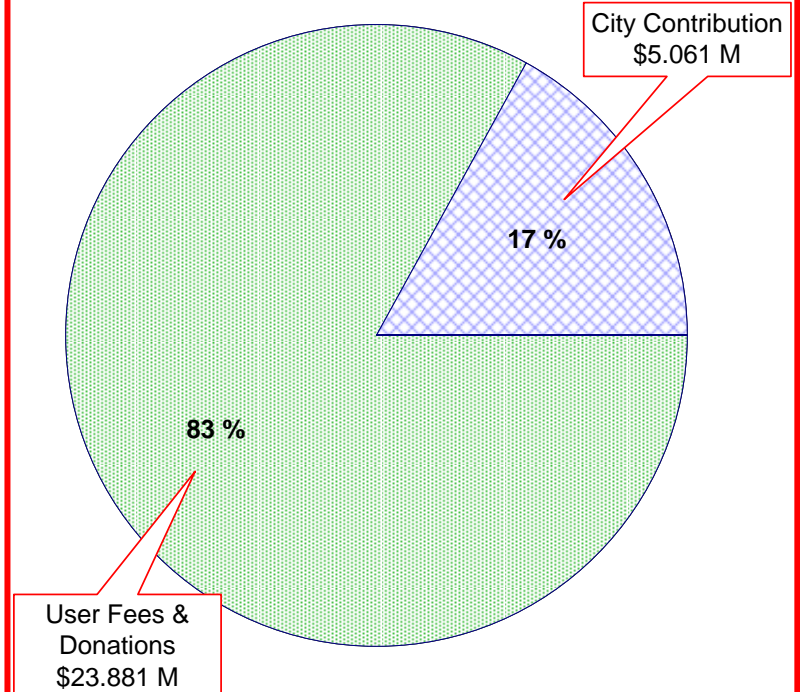
Reductions/Changes	\$	Staff
General Program Reductions	155.9	
Investigation of Neighbourhood Issues	77.0	(1.0)
Normalization of Pilot Project	154.0	
Total Reductions/Changes to meet Base Budget Target	386.9	(1.0)

2006 CM/CFO Proposed Base Budget

Gross Expenditures
\$28.942 Million



Funding Sources
\$28.942 Million



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

	Requested Net	Recommended Net	Recommended Staff
CM Proposed 2006 Net Base Budget		5,061.2	317.0
New & Enhanced:			
Increase in Policy Development	0.0	0.0	
Clean City Integrated Capacity Enforcement	425.0	0.0	
Licensing Bylaw Review:	100.0	0.0	
Food & Entertainment Activities			
Licensing of Livery Vehicles in City of Toronto	(152.5)	(152.5)	3.0
Total New & Enhanced		(152.5)	
CM Recommended Net 2006 Budget		4,908.7	320.0