

Memorandum



BUDGET COMMITTEE
MEETING: February 1 2011
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TO: Budget Committee

FROM: Martin Powell, Commissioner of Transportation and Works

DATE: January 27, 2011

SUBJECT: **Budget Committee Questions for the Enforcement Division**

Budget Committee on January 24, 2011 requested further information on a number of matters. This information follows:

1. Councillor Adams spoke to City of Toronto animal licensing activity, and questioned the number of dog/cat licences issued annually, with request for a review and business case for this service. Mayor McCallion suggested that reminders for dog and cat licensing be sent as an insert with the municipal tax bill.

At the present time, Animal Services staff report that 7,400 dog licences are issued and 5,700 cats are registered.

Reminders for animal licensing, in the form of a brochure, could be included in the interim tax bill which is sent out in December (for pre-authorized payment) or in January for all other taxpayers. It is important to note that Tax bills go to registered owners of the property and in many instances they may not be the residents of the property and owner of the animal. In addition, residents of rental apartment buildings would be completely missed in this reminder campaign.

An e3 review of Animal Services is underway and the need to increase the public awareness regarding the requirement to licence dogs and cats by more effectively communicating and promoting licensing has been identified as an opportunity. It is recommended that a comprehensive communications plan be developed rather than a tax bill reminder notice. This will be initiated in 2011.

2. Councillor Adams requested information about the staff response time to attend calls about parking infractions.

Generally all non-emergency parking complaints are responded to within twelve hours from the time that the call is dispatched. On-street parking (Three hour By-law) is enforced based upon the receipt of a complaint and this enforcement will be carried out periodically over a two week period with the first patrol being within 24 hours. Emergency calls ie: blocked driveway, safety, and police/fire calls are responded to immediately upon being dispatched.

Councillor Adams also referenced that her office has received resident complaints about the lack of enforcement after a complaint had been registered. Unfortunately without specifics such as the date, time, address and name of complainant we are not able to investigate staff action in response to the illegal parking complaint being received.

3. Councillor Tovey requested information on operating costs for regulatory services versus cost recovery via licensing fees.

Attached are pages 65 and 66 of Volume 2 of the Budget Book. These pages provide a detailed comparison and explanation of labour costs, other operating expenses and revenue for the Enforcement Division for 2010 to 2012 as well as the rationale for the figures.

4. A request was received to submit an annual report on the activity and operations of the proposed Dixie Bloor Neighbourhood Centre.

An annual report will be requested from the Dixie Bloor Neighbourhood Centre should they be successful in the development and implementation of a mediation service.

5. Councillor Jim Tovey questioned the turnover of businesses as it impacts business licensing operations.

The licensing computer program indicates that 478 licences were issued for “new” businesses in 2010. That is not to say that there was an increase of 478 licensable businesses from 2009. This figure represents a combination of truly new businesses as well as licences that were issued as a result of a turnover of an existing previously licenced business. The computer system is not set up in a fashion to readily extract information that would allow staff to provide a number for business turnovers.

6. Mayor McCallion requested information on the cost of court proceedings versus the fines issued by convictions in relation to what level it provides cost recovery to enforcement operations.

Utilizing data from 2010 for charges laid by staff of the Compliance and Licensing Enforcement section, it has been determined that, on average, the net cost to the Corporation (all staff time vs. average fine) is approximately \$700.00 from the time a complaint is received to the conclusion of a court proceeding

Appendix 1 – 2011 & 2012 Operating Program Summary

Business Plan & Budget Book 2011-2014

Regulatory Services
2011 and 2012 Explanation of Budget Changes
Program: Regulatory Services

Program Expenditures (\$ 000's)	2010 Budget	2011 Request	2011 Requested change over 2010 Budget	2011 Requested change over 2010 Budget %	2012 Request	2012 Requested change over 2011 Request	2012 Requested change over 2011 Request %
EXPENDITURES							
LABOUR COST							
Staff Development Costs	10,083	10,422	339	3.4	10,970	548	5.3
Communication Costs	26	40	15	57.3	40		
Transportation Costs	165	166	1	0.4	166		
Occupancy & City Costs	461	479	18	3.8	479		
Equipment Costs & Maintenance Agreements	52	53	1	2.5	56	3	4.9
Contractor & Professional Services	34	91	57	167.0	96	5	5.5
Advertising & Promotions	465	632	167	36.0	658	26	4.1
Materials, Supplies & Other Services	23	23	(1)	(3.8)	23		
Finance Other	301	356	55	18.1	358	2	0.6
	12	12			12		
OTHER OPERATING EXPENSES	1,539	1,851	312	20.2	1,886	36	1.9
TOTAL EXPENDITURES	11,622	12,273	651	5.6	12,856	583	4.8
REVENUES							
Fees & Service Charges	(1,029)	(939)	90	8.7	(939)		
Licenses & Permits	(3,467)	(3,398)	69	2.0	(3,398)		
Fines	(6,825)	(6,415)	410	6.0	(6,415)		
Other Revenue	(30)	(30)			(11)	19	63.3
Transfers	(250)	(250)	(250)	100.0		250	100.0
TOTAL REVENUES	(11,351)	(11,032)	319	2.8	(10,763)	269	2.4
NET PROGRAM IMPACT	272	1,241	969	357.1	2,093	852	68.7
Allocations	535	561	27	5.0	599	38	6.8
Total Program Impact	806	1,802	996	123.6%	2,692	890	49.4%

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Explanation of Changes:

The increase in labour costs reflected in 2011 & 2012 include adjustments for performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes. Staff development cost increases in 2011 of \$15k align budgets with historical actuals. Equipment cost & maintenance agreement increases in 2011 include \$30k for the rental of internet RocketSticks (BR#297). Contractor & professional service increases in 2011 include \$83k for increased MTO fees and \$70k for mediation services. Material, supplies & other service increases in 2011 include \$22k for stuffing and mailing of various notices and printing of tickets for Parking Enforcement, \$8k for the replacement of bullet-proof vests and \$8k for contract increases for pet and vet supplies. Fee & service charge revenue decreases of \$90k and fine revenue decreases of \$410k in 2011 reflect year-end revenue shortfalls forecasted for 2010 that have persisted for several years and are not expected to recover in subsequent years. Transfer increases in 2011 and decreases in 2012 of \$250k reflect the phase-in of the revenue shortfall over a two year period with the first year being offset by a transfer from reserves. Other revenue decreases in 2012 of \$19k reflect the elimination of recoveries from the Region of Peel for two summer students.

Note: Numbers may not balance due to rounding.