



## City Budget 2012

## City Planning Operating Budget Analyst Notes

The City of Toronto's budget is presented by program and service, in Analyst Note format. The City's Operating Budget pays the day-to-day operating costs for City services.

# 2012 Operating Budget

## 2012 OPERATING BUDGET ANALYST BRIEFING NOTES BUDGET COMMITTEE NOVEMBER 28, 2011

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## PART I: RECOMMENDATIONS

### 2012 Recommended Operating Budget (In \$000s)

(In \$000s)	2011		2012 Recommended Operating Budget			Change - 2012 Recommended Operating Budget v. 2011 Appvd. Budget		FY Incremental Outlook	
	2011 Appvd. Budget	2011 Projected Actual	2012 Rec. Base	2012 Rec. New/Enhanced	2012 Rec. Budget			2013	2014
	\$	\$	\$	\$	\$			\$	\$
<b>GROSS EXP.</b>	38,224.9	34,877.5	38,418.2	0.0	38,418.2	193.3	0.5	411.3	39.0
<b>REVENUE</b>	24,678.5	21,880.9	25,432.8	0.0	25,432.8	754.3	3.1		
<b>NET EXP.</b>	13,546.4	12,996.6	12,985.4	0.0	12,985.4	(561.0)	(4.1)	411.3	0.0
<b>Approved Positions</b>	362.5	313.5	352.5	0.0	352.5	(10.0)	(2.8)	(6.0)	

Target Comparison	10% Reduction Target	2012 Rec.'d Reduction	2012 10% Reduction vs. 2012 Rec'd Reduction	Target %
2012 Reductions	(1,340.3)	(1,366.2)	25.9	10.2%

## Recommendations

The City Manager and Chief Financial Officer recommend that:

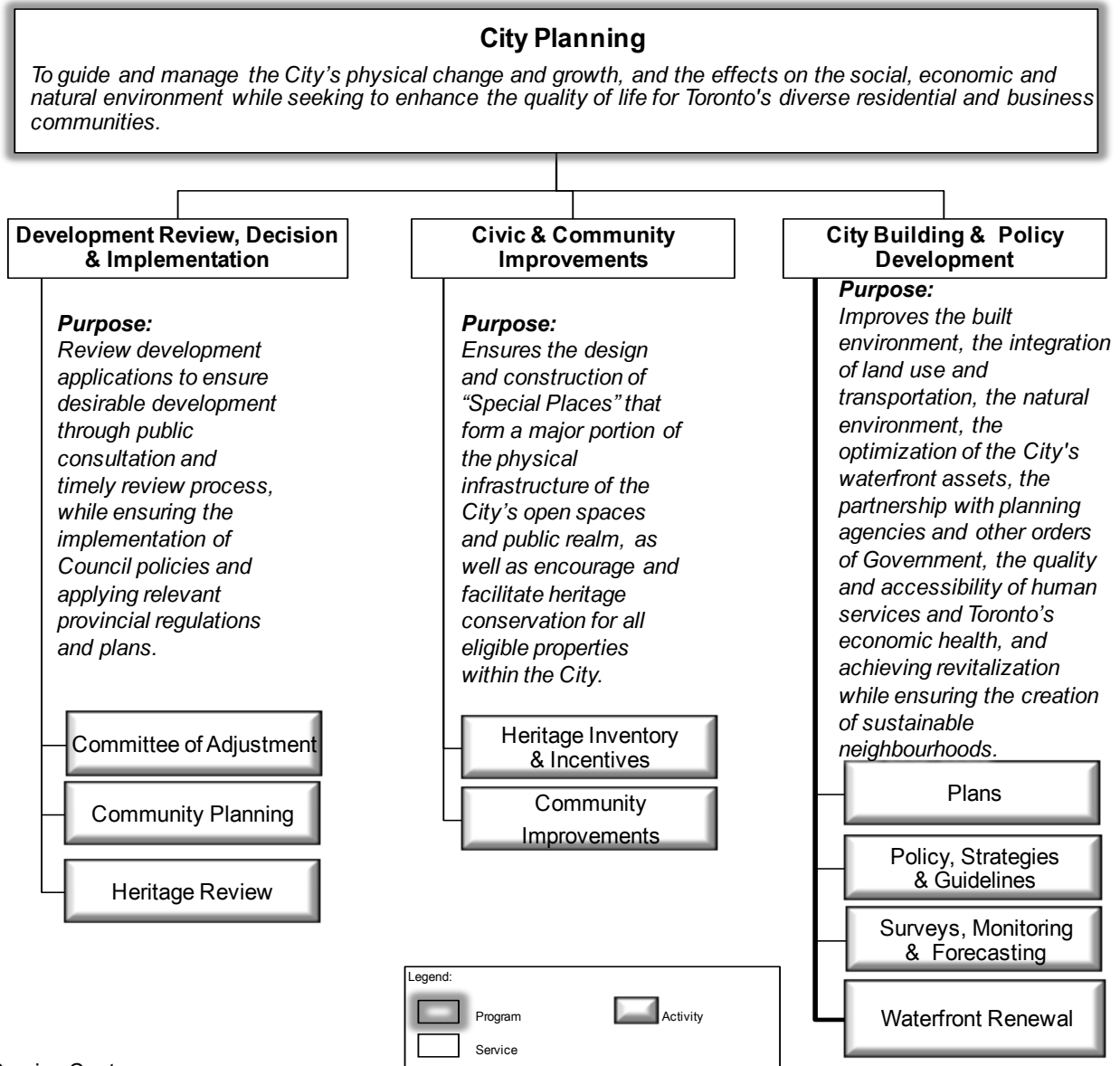
1. City Council approve the 2012 Recommended Operating Budget for City Planning of \$38.418 million gross and \$12.985.4 million net, comprised of the following services:

<u>Service(s)</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
City Planning	36,980.2	12,147.4
Waterfront Renewal	<u>1,438.0</u>	<u>838.0</u>
<b>Total Program Budget</b>	<b><u>38,418.2</u></b>	<b><u>12,985.4</u></b>

2. The information contained in Confidential Attachment 1 remain confidential until the outcome of Council's decision has been communicated to the Unions and affected staff.

# PART II: 2012 SERVICE OVERVIEW AND PLAN

## Program Map and Service Profiles



Service Customer

**Development Review, Decision & Implementation**

- Property Owner(s)
- Community
- Interest Groups
- Applicants
- Business Community
- Residents
- Visitors
- Corporation

**Civic & Community Improvements**

- Property Owner(s)
- Community
- Interest Groups
- Applicants
- Business Community
- Residents
- Visitors
- Corporation

**City Building & Policy Development**

- Property Owner(s)
- Community
- Interest Groups
- Applicants
- Business Community
- Residents
- Visitors
- Corporation
- Other Orders of Government
- Waterfront Toronto

## 2012 Recommended Service Levels

Service	Activity	Type	Sub-Type	2011 Current Service Level	2012 Proposed Service Level
Development Review, Decision & Implementation	Committee of Adjustment	Minor variance		2567 applications in 2010	2567 applications in 2010
		Consent		342 applications in 2010	342 applications in 2010
		Judicial Boards & Commission Appearances	Attendance at Judicial Boards & Commissions (eg. Ontario Municipal Board)	100% of Ontario Municipal Board hearings requiring City Planning attendance are fulfilled.	100% of Ontario Municipal Board hearings requiring City Planning attendance are fulfilled.
		Public engagement and information facilitation	Community Consultation Meetings & Working Group	100% of all meetings required are coordinated and attended	100% of all meetings required are coordinated and attended
		Teams, task forces, and committee guidance and participation		Provide City Planning representation at 100% of teams, task forces and committee meetings/activities	Provide City Planning representation at 100% of teams, task forces and committee meetings/activities
	Community Planning	Planning Act Applications	Official Plan Amendment/Zoning By-law Amendment Application	62% of Complex Applications are completed within 9 - 18 months	62% of Complex Applications are completed within 9 - 18 months
			Condominium Amendment Application	54% of Routine Applications are completed within 4 - 8 months	54% of Routine Applications are completed within 4 - 8 months
			Part Lot Control Application	62% of Complex Applications are completed within 9 - 18 months	62% of Complex Applications are completed within 9 - 18 months
			Site Plan Approval Application	54% of Routine Applications are completed within 4 - 8 months	62% of Complex Applications are completed within 9 - 18 months
			Plans of Subdivision Application	62% of Complex Applications are completed within 9 - 18 months	62% of Complex Applications are completed within 9 - 18 months
			Holding Designation Removal Application	62% of Complex Applications are	62% of Complex Applications are completed

Service	Activity	Type	Sub-Type	2011 Current Service Level	2012 Proposed Service Level
				completed within 9 - 18 months	within 9 - 18 months
			Interim Control By-law	100% of all interim control by-law requests are processed	100% of all interim control by-law requests are processed
		City of Toronto Act Applications	Rental Demolition & Conversion Control By-law Applications (Municipal Code)	6 applications in 2010	6 applications in 2010
	Heritage Review	Ontario Heritage Act (OHA) Applications	Alteration Permits - Part IV	Respond to all complete applications made under this section	Respond to all complete applications made under this section
			Demolition Permits - Part IV	Respond to all complete applications made under this section	Respond to all complete applications made under this section
			Alteration Permits - Part V	Respond to all complete applications made under this section	Respond to all complete applications made under this section
			Demolition Permits - Part V	Respond to all complete applications made under this section	Respond to all complete applications made under this section
			Archaeological Review	Screen all applications	Screen all applications
		Development Implementation	Review of detailed design at development implementation stage and ensuring conditions of approval are met	As required - linked to Building Permit Applications	As required - linked to Building Permit Applications
		Developer Public Art Implementation	Public Art Commitment/Plan	Approximately 25 public art projects and plans approved per year	Approximately 25 public art projects and plans approved per year
		Design Review Panel		30 projects were reviewed by the Design Review Panel in 2010	30 projects were reviewed by the Design Review Panel in 2010
		Section 37 Implementation		48 agreements in 2010	48 agreements in 2010
		Information Management and Development Tracking	Tracking progress of applications through the approval process and measuring impacts of development activity	100% of applications tracked within 5 days	100% of applications tracked within 5 days

Service	Activity	Type	Sub-Type	2011 Current Service Level	2012 Proposed Service Level
		Judicial Boards & Commission Appearances	Attendance at Judicial Boards & Commissions (eg. Ontario Municipal Board)	100% of Ontario Municipal Board hearings requiring City Planning attendance are fulfilled.	100% of Ontario Municipal Board hearings requiring City Planning attendance are fulfilled.
		Public engagement and information facilitation	Community Consultation Meetings & Working Group	100% of all meetings required are coordinated and attended	100% of all meetings required are coordinated and attended
		Teams, task forces, and committee guidance and participation		Provide City Planning representation at 100% of teams, task forces and committee meetings/activities	Provide City Planning representation at 100% of teams, task forces and committee meetings/activities
<b>Civic &amp; Community Improvement</b>	Heritage Inventory & Incentives	Heritage Designations & Listings		Evaluate and make recommendations for eligible properties that have Planning Act applications, or they are nominated by Council, the Community Preservation Panels and the public.	Evaluate and make recommendations for eligible properties that have Planning Act applications, or they are nominated by Council, the Community Preservation Panels and the public.
		Heritage Tax Rebate Program		Review and process all eligible applications for MPAC and Revenue Services. Pay out rebates to property owners.	Review and process all eligible applications for MPAC and Revenue Services. Pay out rebates to property owners.
		Heritage Grant Program		Review all applications and present eligible ones to evaluation committee	Review all applications and present eligible ones to evaluation committee
		Judicial Boards & Commission Appearances	Attendance at Judicial Boards & Commissions (eg. Heritage Review Board)	100% of hearings requiring City Planning attendance are fulfilled.	100% of hearings requiring City Planning attendance are fulfilled.
		Public engagement and information facilitation	Community Consultation Meetings & Working Group	100% of all meetings required are coordinated and attended	100% of all meetings required are coordinated and attended
		Teams, task forces, and committee guidance and participation		Provide City Planning representation at 100% of teams, task forces and committee meetings/activities	Provide City Planning representation at 100% of teams, task forces and committee meetings/activities

Service	Activity	Type	Sub-Type	2011 Current Service Level	2012 Proposed Service Level
	Public Realm Improvements	Places		12 public spaces 100% of the time	12 public spaces 100% of the time
		Design Service for Infrastructure Improvements		10 Infrastructure improvement projects 90% of the time	10 Infrastructure improvement projects 90% of the time
		Public engagement and information facilitation	Community Consultation Meetings & Working Group	100% of all meetings required are coordinated and attended	100% of all meetings required are coordinated and attended
		Teams, task forces, and committee guidance and participation		Provide City Planning representation at 100% of teams, task forces and committee meetings/activities	Provide City Planning representation at 100% of teams, task forces and committee meetings/activities
<b>City Building &amp; Policy Development</b>	Plans	Official Plan Policies (city-wide & local)	City-wide	Official Plan in force 2006, Official Plan Review 2011 - 2012	Official Plan in force 2006, Official Plan Review 2011 - 2012
			Local	As directed by Council	As directed by Council
			Comprehensive Zoning By-law (Development & Maintenance)	Less than 10% of annual target achieved thus far in 2011	Less than 10% of annual target achieved thus far in 2011
				For 2011, two updates are proposed, mid-year and at the end of the year.	For 2011, two updates are proposed, mid-year and at the end of the year.
		Judicial Boards & Commission Appearances	Attendance at Judicial Boards & Commissions (eg. Ontario Municipal Board)	100% of Ontario Municipal Board hearings requiring City Planning attendance are fulfilled.	100% of Ontario Municipal Board hearings requiring City Planning attendance are fulfilled.
		Public engagement and information facilitation	Community Consultation Meetings & Working Group	100% of all meetings required are coordinated and attended	100% of all meetings required are coordinated and attended
		Teams, task forces, and committee guidance and participation		Provide City Planning representation at 100% of teams, task forces and committee meetings/activities	Provide City Planning representation at 100% of teams, task forces and committee meetings/activities
	Policy, Studies and	Implementation Plans, Studies &	Secondary Plan Study	Completed 1 Secondary Plan in 2010	Completed 1 Secondary Plan in 2010

Service	Activity	Type	Sub-Type	2011 Current Service Level	2012 Proposed Service Level
	Guidelines	Guidelines			
			Avenue Studies	2 Avenue Studies by-laws pending	2 Avenue Studies by-laws pending
			Area Studies	Completed 8 Area Studies in 2010	Completed 8 Area Studies in 2010
			Environmental Assessments	1 completed per year	1 completed per year
			Transportation Master Plan	1 completed per year	1 completed per year
			Heritage Management Plan	Heritage Management Plan completed and reviewed	Heritage Management Plan completed and reviewed
			Heritage Conservation District Studies	Create standardized procedure and create plans for adoption with Community and Consultant	Create standardized procedure and create plans for adoption with Community and Consultant
			Archaeological Master Plan	Prepare maps, policy and requirements for archaeological screening in phases over 5 years	Prepare maps, policy and requirements for archaeological screening in phases over 5 years
			Community Improvement Plans	2 C.I.P.'s completed in 2010	2 C.I.P.'s completed in 2010
			Community Services & Facility Studies and Strategies	2010 = ongoing studies 8; new 4; application review 11	2010 = ongoing studies 8; new 4; application review 11
			City-wide Urban Design Guidelines	1 City-wide Urban Design Guideline / year 90% of the time	1 City-wide Urban Design Guideline / year 90% of the time
			Site-specific Urban Design Guidelines	4 Site-specific Urban Design Guidelines / year	4 Site-specific Urban Design Guidelines / year
			Toronto Green Standard	Council Mandated / City By-Law	Council Mandated / City By-Law
		Inter-regional / Inter-governmental	Legislative Change	Prepare policy recommendations for Council on legislative proposals	Prepare policy recommendations for Council on legislative proposals

Service	Activity	Type	Sub-Type	2011 Current Service Level	2012 Proposed Service Level
			Provincial Plans & Policy	Prepare policy recommendations for Council on new or proposed changes to, provincial plans	Prepare policy recommendations for Council on new or proposed changes to, provincial plans
			Transportation Planning	Represent the City of Toronto on Regional Transportation Planning Issues, report to City Council when required. Attend tribunals to support City Council Decisions when necessary.	Represent the City of Toronto on Regional Transportation Planning Issues, report to City Council when required. Attend tribunals to support City Council Decisions when necessary.
			Adjacent Municipalities	Prepare policy recommendations for Council on impacts of new plans or development activity in neighbouring municipalities.	Prepare policy recommendations for Council on impacts of new plans or development activity in neighbouring municipalities.
	Surveys, Monitoring & Forecasting	Surveys	Employment Survey	100% survey completion within timeframes	100% survey completion within timeframes
			Resident Surveys	Surveys currently being conducted as part of Official Plan Review	Surveys currently being conducted as part of Official Plan Review
			Transportation Surveys	Surveys being conducted as part of 5-year Official Plan Review	Surveys being conducted as part of 5-year Official Plan Review
			Transportation Tomorrow Survey	Data collected is essential to ongoing monitoring of the Official Plan and other Council policies	Data collected is essential to ongoing monitoring of the Official Plan and other Council policies
		Monitoring	Demographic, Economic, Social, Environmental	Analysis forms part of periodic policy reviews as well as the 5-year Official Plan Review and in addition to periodic assessments of various city programs	Analysis forms part of periodic policy reviews as well as the 5-year Official Plan Review and in addition to periodic assessments of various city programs

Service	Activity	Type	Sub-Type	2011 Current Service Level	2012 Proposed Service Level
			Regional Growth Patterns	Analysis forms part of periodic policy reviews as well as the 5-year Official Plan Review and in addition to periodic assessments of various city programs	Analysis forms part of periodic policy reviews as well as the 5-year Official Plan Review and in addition to periodic assessments of various city programs
			Development Activity (city-wide & regional)	Analysis forms part of periodic policy reviews as well as the 5-year Official Plan Review and in addition to periodic assessments of various city programs	Analysis forms part of periodic policy reviews as well as the 5-year Official Plan Review and in addition to periodic assessments of various city programs
			Section 37 Tracking	2010 statistics: 48 s.37 and 20 s.45 applications logged; 67 payments logged and notifications sent out; 249 database reports produced; 7 budget motions and 11 undertakings drafted; 35 enquiries re: availability of funds	2010 statistics: 48 s.37 and 20 s.45 applications logged; 67 payments logged and notifications sent out; 249 database reports produced; 7 budget motions and 11 undertakings drafted; 35 enquiries re: availability of funds
		Forecasting	Population Projections	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.
			Employment Projections	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.
			Housing Capacity Assessment	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.

Service	Activity	Type	Sub-Type	2011 Current Service Level	2012 Proposed Service Level
			Employment Land Assessment	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.
			Transportation Demand Forecasting for all City and TTC Environmental Assessments	Travel Demand forecast essential to the Environmental Assessment process.	Travel Demand forecast essential to the Environmental Assessment process.
		Judicial Boards & Commission Appearances	Attendance at Judicial Boards & Commissions (eg. Ontario Municipal Board)	100% of Ontario Municipal Board hearings requiring City Planning attendance are fulfilled.	100% of Ontario Municipal Board hearings requiring City Planning attendance are fulfilled.
		Public engagement and information facilitation	Community Consultation Meetings & Working Group	100% of all meetings required are coordinated and attended	100% of all meetings required are coordinated and attended
		Teams, task forces, and committee guidance and participation		Provide City Planning representation at 100% of teams, task forces and committee meetings/activities	Provide City Planning representation at 100% of teams, task forces and committee meetings/activities
Waterfront Renewal		Waterfront Project	Tri-Government/WT Partnership	As required by the Act and City Council	As required by the Act and City Council
			Financial Management of Tri-government commitment	As required by the Act and City Council	As required by the Act and City Council
			Tri Government Waterfront Capital Project Management	Compliance with Contribution Agreement	Compliance with Contribution Agreement
			Tri Government Waterfront Municipal Ownership Transfer	Compliance with Contribution Agreement and business transactional requirements	Compliance with Contribution Agreement and business transactional requirements
		Corporate	Delivery of City-led Capital Projects	As directed by Council	As directed by Council
			Facilitation of Inter-jurisdictional Cooperation	As directed by Council	As directed by Council

## 2012 Service Deliverables

- The 2012 Recommended Operating Budget of \$38.418 million gross and \$12.985 million net, provides funding to:
  - Continue to process development applications that contribute to the health, growth and tax base of the City, including time-sensitive projects
  - Zoning By-law Project implementation and defence of OMB appeals
  - Complete 5-year review of the Official Plan (Planning Act)
  - Complete the Municipal Comprehensive Review as required by the Growth Plan
  - Complete OMB hearings on Waterfront Secondary Plan and continue progress on Waterfront initiatives
  - Implement legislative changes under the *Planning Act* and the *City of Toronto Act*
  - Undertake Eglinton-Scarborough Crosstown Planning Study in support of the Eglinton-Scarborough Crosstown LRT implementation
  - Support implementation of Toronto York Spadina Subway Extension
  - Undertake major revitalization initiatives / major studies including Lawrence Allen Secondary Plan, Weston 2021, Scarborough Transportation Corridor Phase 4 Lands, and Pan Am Athletes village
  - Undertake significant growth studies including PATH Master Plan, Mimico 2020, Yonge Street North Area Study, and Kingston Road Revitalization Study Implementation Plan
  - Consult and collaborate with the development industry and other City Divisions to improve the Development Application Review process
  - Support community engagement in and access to the planning of the City e.g. enhanced web capabilities
  - Further advance the implementation of waterfront development, including completion of Underpass Park and accelerated construction of the Athletes Village buildings in the West Don Land; construction start of Queen's Quay Revitalization; and completion of construction of George Brown College in East Bayfront
  - Secure City approvals for the enhanced corporate governance required by Waterfront Toronto to enable revenue generation
  - Report on findings and next steps on the Port Lands Acceleration Initiative

## PART III: RECOMMENDED BASE BUDGET

### 2012 Recommended Base Budget (In \$000s)

(In \$000s)	2011 Appvd. Budget	2012 Recommended Base	Change 2012 Recommended Base v. 2011 Appvd. Budget		FY Incremental Outlook	
					2013	2014
	\$	\$	\$	%	\$	\$
<b>GROSS EXP.</b>	38,224.9	38,418.2	193.3	0.5	411.3	39.0
<b>REVENUE</b>	24,678.5	25,432.8	754.3	3.1	0.0	0.0
<b>NET EXP.</b>	13,546.4	12,985.4	(561.0)	(4.1)	411.3	39.0
<b>Approved Positions</b>	362.5	352.5	(10.0)	(2.8)	(6.0)	0.0

Target Comparison	10% Reduction Target	2012 Rec.'d Reduction	2012 Rec'd Reduction vs. 2012 10% Reduction Target	Target %
<b>2012 Reductions</b>	(1,340.3)	(1,366.2)	25.9	10.2%

### 2012 Recommended Base Budget

- The 2012 Recommended Base Budget of \$38.418 million gross and \$12.985 million net represents a \$0.561 million or 4.1% decrease from the 2011 Approved Operating Budget of \$13.546 million net.
- The 2012 Recommended Base Budget of \$12.985 million net includes Program budget reductions of \$1.366 million or 10.2% of the 2011 Approved Operating Budget. This is \$0.026 million or 0.2% greater than the established target of \$1.340 million.
- Recommended service changes of \$1.366 million include base budget savings of \$0.626 million net, savings from efficiencies of \$0.299 million and minor service impacts of \$0.441 million net.
- The 2011 Approved Positions of 362.5 includes the in-year transfer of 1 temporary Manager position for the Development Approval Review Project (DARP) and 6 temporary positions for the Eglinton – Scarborough Crosstown Planning Study funded by Metrolinx.
- The 2012 Recommended Operating Budget for City Planning reflects the deletion of 9 permanent and 1 temporary position. Approval of the 2012 Operating Budget will result in changes from the 2011 approved staffing complement as highlighted below:

**2012 Recommended Staff Complement – Base Budget Summary**

<b>Changes</b>	<b>Staff Complement</b>
<b>2011 Approved Positions</b>	355.5
- 2011 In-year Adjustments	7.0
2011 Approved Staff Complement	<b>362.5</b>
<b>2012 Recommended Staff Complement Changes</b>	
- 2012 Temporary Positions - Capital Project Delivery	(1.0)
- 2012 Service Changes	(9.0)
<b>Total Recommended Positions</b>	<b>352.5</b>

## 2012 Recommended Service Change Summary

(In \$000s)

Description	2012 Recommended Service Changes				Net Incremental Impact			
	Position Changes	Gross Expense	Net Expense	% of 2012 Budget Reduction Target	2013		2014	
	#	\$	\$	%	\$	# Pos.	\$	# Pos.
<b>Base Changes:</b>								
<b>Base Expenditure Changes</b>								
Convert 3 Assistant Planners and 2 Planner vacancies to 5 Application Technicians		(60.5)	(60.5)	(0.5%)				
Eliminate external expertise services		(122.0)	(122.0)	(0.9%)				
<b>Base Expenditure Changes</b>		(182.5)	(182.5)	(1.4%)	0.0	0.0	0.0	0.0
<b>Base Revenue Changes</b>								
Increase Fees and Service Charges by CPI 2.1%			(443.8)	(3.3%)				
<b>Base Revenue Changes</b>		0.0	(443.8)	(3.3%)	0.0	0.0	0.0	0.0
<b>Sub-Total Base Budget Changes</b>		(182.5)	(626.3)	(4.7%)	0.0	0.0	0.0	0.0
<b>Service Efficiencies</b>								
Reduce 1 Support Assistant C - Transportation Planning	(1.0)	(64.1)	(64.1)	(0.5%)				
Reduce 1 Manager - Policy & Research	(1.0)	(144.5)	(144.5)	(1.1%)				
Reduce 1 Work Term Student - Policy & Research	(1.0)	(45.3)	(45.3)	(0.3%)				
Reduce 1 Work Term Student - Chief Planner's Office	(1.0)	(45.3)	(45.3)	(0.3%)				
<b>Sub-Total Service Efficiencies</b>	(4.0)	(299.2)	(299.2)	(2.2%)	0.0	0.0	0.0	0.0
<b>Minor Service Impact:</b>								
Reduce 1 Manager - Transportation Planning	(1.0)	(144.5)	(144.5)	(1.1%)				
Reduce of 1 Planner - Policy & Research	(1.0)	(103.8)	(103.8)	(0.8%)				
Delete 3 Approved positions (please refer to Confidential Attachment 1)	(3.0)	(192.4)	(192.4)	(1.4%)				
<b>Sub-Total Minor Service Impacts</b>	(5.0)	(440.6)	(440.7)	(3.3%)	0.0	0.0	0.0	0.0
<b>Total Service Changes</b>	<b>(9.0)</b>	<b>(922.2)</b>	<b>(1,366.2)</b>	<b>(10.2%)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## 2012 Recommended Service Changes

- The 2012 recommended service changes consist of base budget changes of \$0.626 million, service efficiency savings of \$0.299 million and minor service changes of \$0.441 million that total \$1.366 million net. These service changes will have minimal impact on approved 2011 service levels provided by City Planning.

### **Base Expenditure Changes** *(savings of \$0.183 million net)*

#### *Converting 3 Assistant Planners and 2 Planner Committee of Adjustment vacancies to 5 Application Technicians*

- As a result of a new organizational model for the Committee of Adjustment operations, 3 vacant Assistant Planner positions and 2 vacant Planner positions were converted to 5 Application Technicians in 2011. This results in salary and benefit savings of \$0.060 million.

#### *Elimination of External Expertise Services*

- The elimination of external Legal / Technical costs will result in savings of \$0.122 million. External expertise services were required by the Waterfront Renewal to address issues such as, land transactions in East Bayfront, earned revenue strategies for waterfront parks, and capacity studies on the City Island Airport.
- Since these external expertise services are required on an ad hoc basis, a reduction of these expenses will not have an impact on the day-to-day operations, as currently anticipated.

### **Base Revenue Changes** *(savings of \$0.444 million net)*

#### *Increase in User Fees and Service Charges by 2.1%*

- In accordance with the City's recently approved User Fee Policy, an increase in User Fees and Service Charges by an inflationary rate of 2.1%, effective January 1, 2012, will result in increased revenues of \$0.444 million.

### **Service Efficiencies** *(savings of \$0.299 million net)*

#### *Reduction of 4 permanent vacant positions*

- Effective January 1, 2012, City Planning will delete 4 permanent vacant positions:
  - 1 Support Assistant C – Transportation Planning will be deleted for a savings of \$0.064 million. This elimination may result in increased workload for Transportation Planning staff.
  - 1 Manager – Policy and Research position will be deleted for a savings of \$0.145 million. Responsibilities will be distributed between the remaining management team.
  - 2 Work Term Student positions in the Policy and Research and Chief Planner's Office will be deleted, for a savings of \$0.091 million.

**Minor Service Impacts** (savings of \$0.441 million net)*Reduction in 2 permanent vacant positions*

- Effective January 1, 2012, the following 2 permanent vacant positions will be deleted which will have minor service impacts on City Planning's 2012 service levels:
  - 1 Manager position in Transportation Planning will be deleted for a savings of \$0.145 million. New reporting relationships and work program implementation will need to be established that will ensure the Scarborough Transportation Planning function continues to deliver its service.
  - 1 Planner position in the Policy and Research Unit will be deleted for a savings of \$0.104 million. The work program in this section will be re-distributed to other staff within the unit. This may result in increased workload for the remaining program staff and may result in increased response times.

*Reduction in 3 permanent filled positions*

- 3 permanent filled positions will be reduced, for a savings of \$0.192 million (please refer to Confidential Attachment 1).

**2013 and 2014 Outlook:**

- Approval of the 2012 Recommended Operating Budget for City Planning will result in incremental costs of \$0.411 million and \$0.039 million in 2013 and 2014 respectively to maintain the 2012 level of service. Future year costs are primarily attributable to the following:
  - For 2013, the incremental expenditures are projected to be \$0.411 million. The 2013 Outlook includes progression pay and step increases of \$0.152 million and an increase of 0.9% in the OMERS premium rate for \$0.254 million. These increases are partially offset by one less working day in 2013, for a decrease of \$0.135 million.
  - For 2014, the incremental expenditures are projected to be \$0.039 million for progression pay increases.
- These outlooks do not include any provisions for COLA, which is subject to future negotiations.

## Part V: ISSUES FOR DISCUSSION

### 2012 and Future Year Issues

#### 2012 Issues

##### *Development Application Review Fees*

In response to previous Council direction as well as the City's User Fee Review, the Development Application Review Team with the support of City Planning and other affected Program areas that participate in the Development Review process, have undertaken a detailed review of development application costs. This review has identified all of the City's direct, indirect and capital costs related to the processing of development applications.

Consultation with the Development Industry took place in early November 2011. A report on Development Application Review Fees will be submitted to the Budget Committee during the 2012 Operating Budget process, detailing an approach to increase community planning and development application fees to allow for full cost recovery of all City wide costs, in accordance with the approved User Fee Policy. Total annual additional revenues are estimated at \$9.250 million. The increase in fees will recover costs for all Programs, including City Planning, Technical Services, Transportation, Legal, Parks, Forestry and Recreation, Toronto Building, Solid Waste Management and Toronto Water that must review community planning and development applications. It should be noted that City Planning's Division's direct costs for providing this service are already close to full cost recovery. The additional revenue anticipated from this fee increase will primarily be re-directed to other Divisions involved in the Development Review process, including: Technical Services, Transportation, Legal, Parks, Forestry and Recreation, Toronto Buildings, Solid Waste Management and Toronto Water.

If Council approves the new fee schedule, the effective date for implementation will be April 1, 2012. Therefore, it is anticipated that \$6.750 million will be recognized in 2012, and an additional \$2.500 million in 2013. The \$6.75 million is comprised of \$5.9 million in direct costs; \$0.7 million in indirect costs and \$0.15 million in capital costs. The revenues for the collection of direct and indirect costs totalling \$6.6 million have been included in the City's 2012 Recommended Non-Program Revenue Budget at this time and will be reallocated to appropriate Program budgets after Council approval of the budget. The remaining \$0.15 million for capital costs will be directed to City Reserves to provide funding for capital for projects that support development application review service.

*Waterfront Renewal*

The 2012 Recommended Operating Budget for Waterfront Renewal has been consolidated with the 2012 Recommended Operating Budget for City Planning, beginning in 2012. This has been recommended to align similar services and activities that improve the built environment, the quality and accessibility of human services and Toronto's economic health, and the partnership with planning agencies and other orders of government.

*Eglinton–Scarborough Crosstown Planning Study*

City Planning will be undertaking a two year Eglinton–Scarborough Crosstown Planning Study, in conjunction with the Metrolinx Eglinton Scarborough Crosstown LRT project. Six temporary City Planning staff will be dedicated to this review, at an annual cost of \$0.666 million, fully funded by Metrolinx. In addition, annual consultant fees of \$0.250 million, for each of the two years, will be funded from City Planning's Capital Budget, through the "Avenues" studies.

The study began in November 2011, with an in-year adjustment to increase the staff complement by 6 and City Planning's 2011 Operating Budget by \$0.055 million gross and \$0 net. The annualized impact in 2012 is \$0.621 million gross and \$0 net.

*Core Service Review Impacts*

At its meeting of September 26 and 27, 2011, City Council approved the report 'Core Service Review – Final Report to Executive Committee' from the City Manager. The City Manager was directed to review efficiency related opportunities for various program areas to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budgets.

The following reviews were recommended for City Planning:

- Review options to cover the City's administrative costs for the Percent for Public Art Program, and report to the Planning and Growth Management Committee.
- Report to the Planning and Growth Management Committee on how to meet cost savings by modifying the detailed intents review process and fee structures, as part of the Official Plan review.
- Consider reducing Heritage Grants and Heritage Tax Rebate Program.
  - The Heritage Grants are included in the CPIP Budget which has been reduced by 10% in keeping with the City Manager's direction for 10% reduction.
  - The Heritage Tax Rebate Program is maintained at the 2011 funds level of \$2.000 million as it was reduced by \$1.500 million in 2011.

*Service Efficient Studies*

- At its meeting of April 12, 2011, City Council approved a report from the City Manager titled 'Service Review Program, 2012 Budget Process and Multi-Year Financial Planning Process', dated March, 2011. The report directed that, in addition to other reviews, a service efficiency review be undertaken for City Planning. The service efficiency review is pending. The City Manager will report to Standing Committee and/or City Council or through the City's operating budget processes.

## Appendix 1

### 2011 Performance

#### 2011 Key Accomplishments:

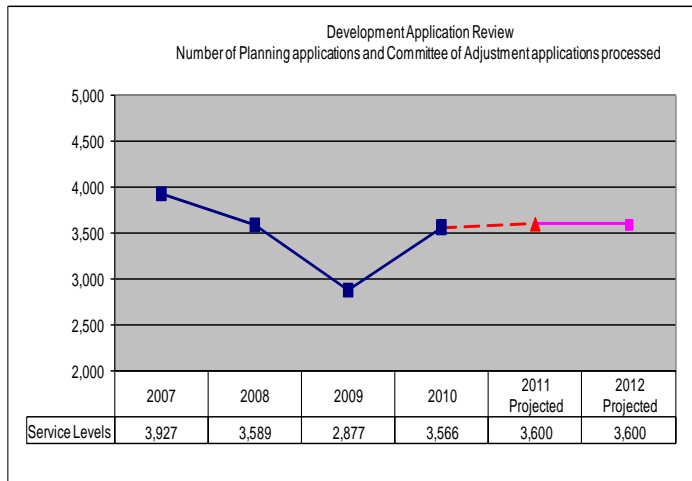
In 2011, City Planning achieved the following:

- ✓ As of August 31<sup>st</sup>, 2011 a total of 2,724 Development Approval and Committee of Adjustment applications have been submitted for review.
- ✓ As of August 31<sup>st</sup>, 2011 a total of 6,724 residential units have been approved.
- ✓ Undertook major planning and building approvals of large projects, including Honeydale/Metro lands, Alder Place Etobicoke Centre, Toronto East General Hospital, and Humber River Regional Hospital.
- ✓ Engaged approximately 13,000 residents and members of the public about the choices and consequences of new development, area studies and environmental assessments in Toronto, including over 300 neighbourhood workshops and non-statutory community consultation meetings.
- ✓ Reviewed applications for alterations to Heritage Buildings for a growing inventory, including major heritage applications; e.g. Canada Malting Silos, Fort York Visitor's Centre, King-Edward Hotel (King St. Campus), 7 Austin Terrace, 500 Lakeshore Blvd., and 85 Laird Blvd
- ✓ Undertook/developed key Urban Design initiatives, including: launching online Urban Design Streetscape Manual (*Winner of City Manager's Toronto Public Service Award*), conducted the Weston 2021 Design Initiative and organized the bi-ennial 2011 Toronto Urban Design Awards.
- ✓ Completed 2011 Annual Employment Survey, 2010 Employment Survey analysis and Living in the Centres Survey.
- ✓ Transportation and urban design participation in the development of the regional transportation plan (Metrolinx) and planning analysis support for numerous transportation and transit projects and environmental assessments.
- ✓ Improved business practices including development and rollout of streamlined IBMS processes in support of the Development Application Review process and continued to enhance public access to planning process information through Application Status Web pages.
- ✓ Led the City's management of waterfront capital projects in West Don Lands, East Bayfront and Central Waterfront, including the ongoing construction of Mill Street, Bayview/River

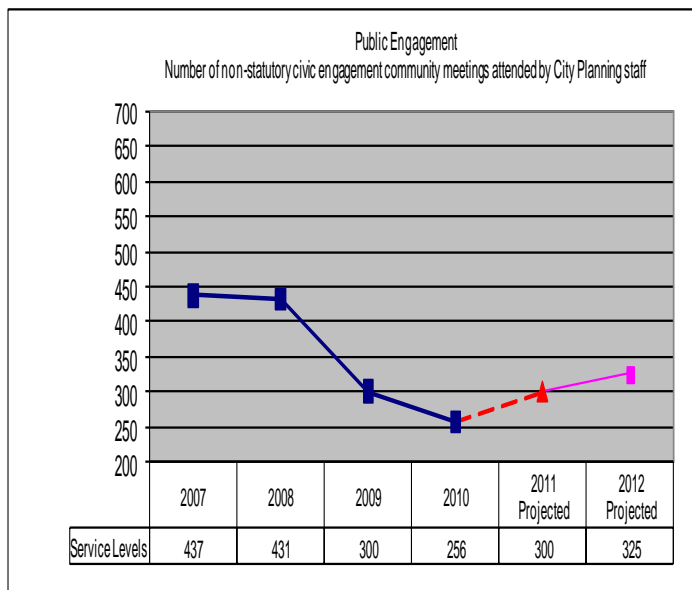
Streets and Don River Park, the completion of Sherbourne Park North and the construction start of George Brown College.

- ✓ Developed lower cost alternatives for the Fort York Pedestrian Bridge to be integrated with the Ordinance lands master planning underway through Toronto Build.
- ✓ Led City due diligence processes for the Sale and Lease of City owned lands in East Bayfront which will result in significant private development.

### 2011 Performance

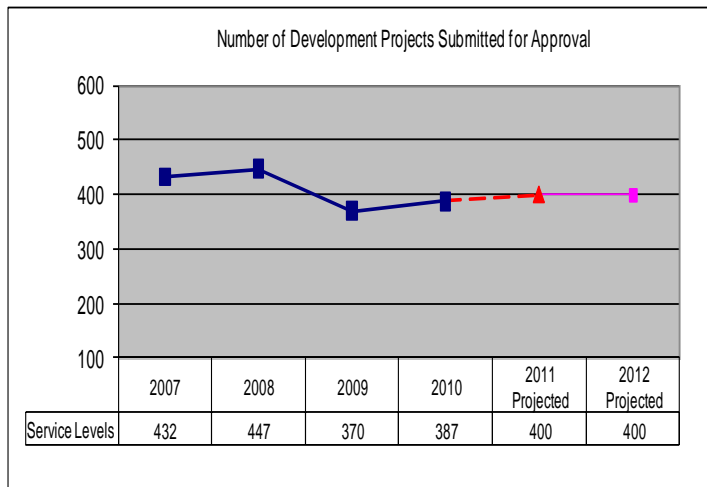


**Trend description:** This measure indicates the number of applications received and processed annually by the City Planning Division, and includes all applications (Committee of Adjustment, Official Plan and Zoning By-law amendments, Site Plan, Plans of Sub-division, Condominium approval and Part Lot Control). Although the number of applications received has tended to remain fairly stable over the last several years the Division experienced a significant decrease in application volumes in 2009 primarily as a result of economic conditions.

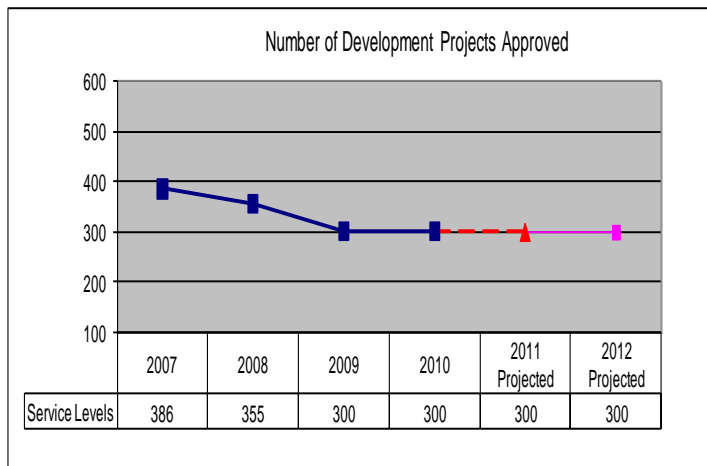


**Trend description:** This measure is a general indicator of non-statutory community engagement carried out by staff of the City Planning Division. 2009 figures are representative of the decrease in development applications primarily as a result of the economic downturn. During 2011 it is anticipated the Division will engage over 13,000 residents and members of the public about the choices and consequences of new development and infrastructure. While application volumes have increased substantially over 2009, the total number of meetings in 2010 is reflective of fewer community consultation meetings involving Councillors after Council recessed for the 2010 Municipal Election.

**Development Projects**

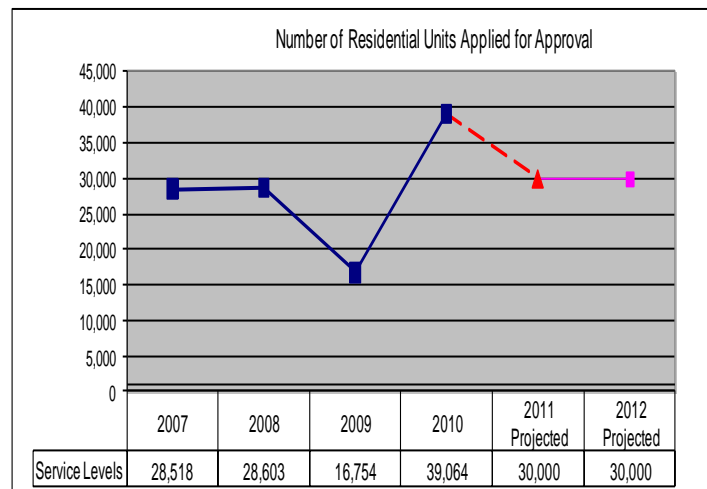


**Trend description:** This measure indicates the number of development projects received annually by the City Planning Division. A single Development Project can require multiple planning applications (such as official plan amendment, rezoning, site plan and condominium approval). Although the number of applications for development projects received has remained fairly stable over the last several years, the Division experienced a decrease in application volumes in 2009 was primarily as a result of economic conditions.

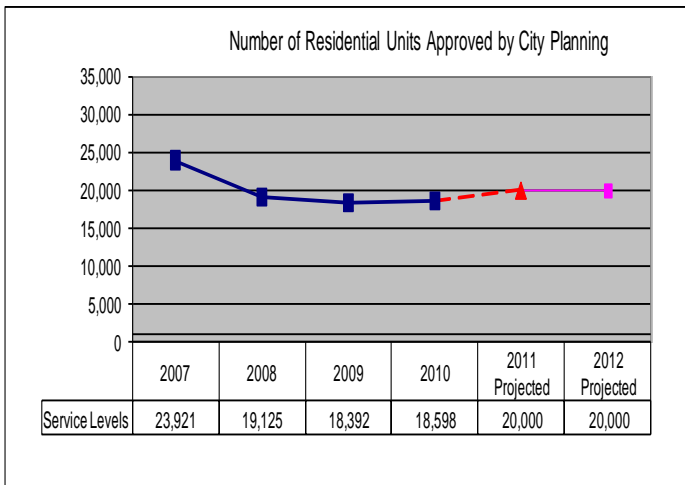


**Trend description:** This measure indicates the number of development projects approved annually by the City Planning Division. The number of development projects approved annually has remained fairly stable over the last several years.

**Residential Developments**

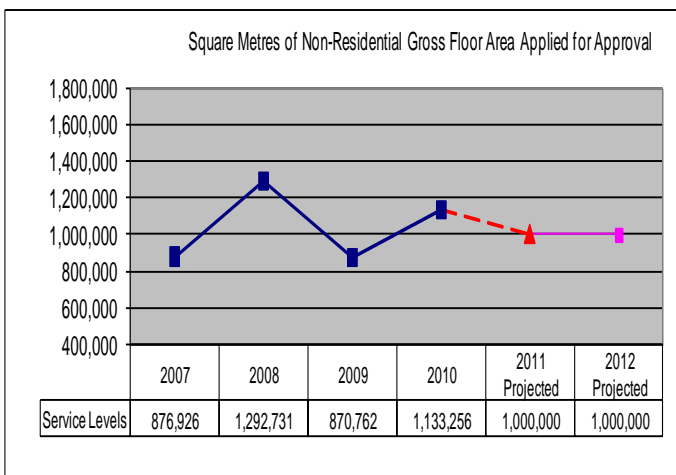


**Trend description:** This measure indicates the number of residential units applied for annually to the City Planning Division. In 2007 and 2008 the number of units applied for was within a range of approximately 28,500 units. 2009 saw a significant drop in the number of units applied for (16,754) primarily due to economic conditions. The number of residential units applied for in 2010 was a historic high over the last 4 years.

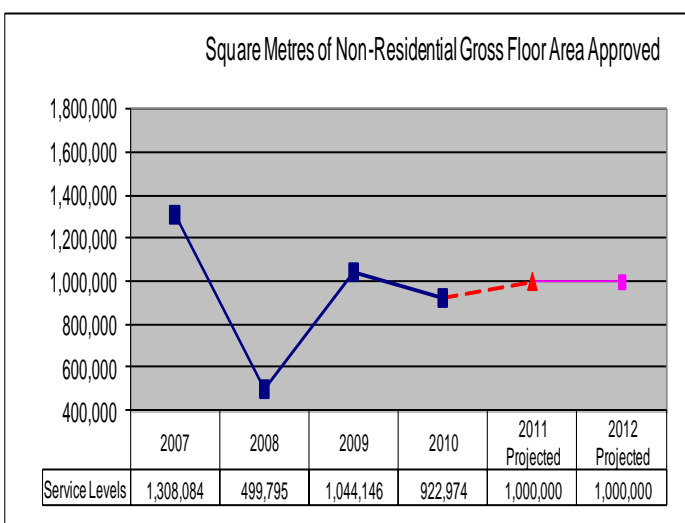


**Trend description:** This measure indicates the number of residential units applied for annually to the City Planning Division. For 2007 and 2008 the number of units approved annually was in the range of approximately 19,000–24,000 units. In 2009 there was a drop in the number of units approved to below 19,000 units, primarily due to economic conditions. Over the past four years (2007–2010) the Division has approved a total of 80,036 residential units.

**Non-Residential Development**



**Trend description:** This measure indicates the number of square metres of non-residential gross floor area applied for annually to the City Planning Division. For 2007 to 2008 the number of square metres applied for was within a range of approximately 0.9–1.3 million square metres of gross floor area. In 2009 there was a drop in the amount of non-residential gross floor area applied for primarily due to economic conditions.



**Trend description:** This measure indicates the number of square metres of non-residential gross floor area approved annually by the City Planning Division. In 2007 approximately 1,300,000 square metres of non-residential gross floor area was approved. In 2008 this amount dropped to 499,795 square metres of non residential gross floor area. Over the past four years (2007 - 2010) the Division has approved a total of 3,774,999 square metres of non-residential gross floor area.

## 2011 Budget Variance Analysis

### 2011 Budget Variance Review (In\$000s)

(In \$000s)	2009 Actuals	2010 Actuals	2011 Approved Budget	2011 Projected Actuals*	2011 Appvd. Budget vs Projected Actuals Variance	
	\$	\$	\$	\$	\$	%
<b>GROSS EXP.</b>	33,753.6	33,461.2	38,224.9	34,877.5	(3,347.4)	(8.8)
<b>REVENUES</b>	15,500.2	20,582.1	24,678.5	21,880.9	(2,797.6)	(11.3)
<b>NET EXP.</b>	18,253.4	12,879.1	13,546.4	12,996.6	(549.8)	(4.1)
<b>Approved Positions</b>	313.5	322.0	362.5	313.5	(49.0)	(13.5)

\* Based on the Third Quarter Operating Budget Variance Report.

## 2011 Experience

- City Planning's September 30<sup>th</sup> Variance report projects that, on a net basis, the Program will be under spent by \$0.550 million or 4.1% below the 2011 Approved Operating Budget of \$13.546 million net by year-end.
- Gross expenditures are projected to be under spent by \$3.347 million by year end. This is primarily due to savings of \$2.182 million in Salaries and Benefits and \$1.035 million in Services and Rents.
- Salaries and Benefits will be under spent by \$2.182 million as a result of higher than planned gapping, driven by the large number of vacancies held as a result of underachieved user fee revenues and hiring slowdown. The Services and Rents are under spent by \$1.035 million as a result of delays in commencing one-time projects. A majority of these initiatives are funded by third-party and/or Section 37 recoveries, resulting in no net impact to the program at year end.
- City Planning is projecting an unfavourable variance of \$2.798 million or 11.3% in revenues. User Fees and Donations are projected to be under achieved by \$2.252 million due primarily to lower than anticipated development application fee revenues. While application volumes have increased, actual revenues are lower than planned due to the application mix. In addition, recoveries are under realized by \$0.450 million attributable in part to delays in third-party and reserve funded projects

### **Impact of 2011 Operating Variance on the 2012 Recommended Budget**

- High vacancy levels impact the Program's ability to process and review development applications. Savings in 2011 are not sustainable in 2012 as the Program is proceeding to fill vacancies in order to address workload pressures.

## Appendix 2

# 2012 Recommended Operating Budget by Expenditure Category and Key Cost Drivers

### Program Summary by Expenditure Category (In \$000s)

Category of Expense	2009 Actual	2010 Actual	2011 Budget	2011 Projected Actual	2012 Recommended Budget	2012 Change from 2011 Approved Budget		2013 Outlook	2014 Outlook
	\$	\$	\$	\$	\$	\$	%	\$	\$
Salaries and Benefits	30,045.1	31,529.9	35,399.2	33,216.4	35,741.5	342.3	1.0%	35,481.7	35,520.7
Materials and Supplies	140.5	171.4	187.8	133.1	187.8	0.0	0.0%	187.8	187.8
Equipment	99.4	91.2	163.9	61.2	163.9	0.0	0.0%	163.9	163.9
Services & Rents	1,304.4	934.4	1,883.3	848.3	1,594.8	(288.5)	(15.3%)	1,599.0	1,599.0
Contributions to Capital									
Contributions to Reserve/Res Funds	60.0	60.9	63.3	63.3	63.3	0.0	0.0%	63.3	63.3
Other Expenditures	98.0	115.0	83.7	108.6	83.7	0.0	0.0%	83.7	83.7
Interdivisional Charges	2,006.2	558.4	443.7	446.6	583.1	139.4	31.4%	583.1	583.1
<b>TOTAL GROSS EXPENDITURES</b>	<b>33,753.6</b>	<b>33,461.2</b>	<b>38,224.9</b>	<b>34,877.5</b>	<b>38,418.1</b>	<b>193.2</b>	<b>0.6%</b>	<b>38,162.5</b>	<b>38,201.5</b>
Interdivisional Recoveries	8.0	0.4							
Provincial Subsidies									
Federal Subsidies									
Other Subsidies									
User Fees & Donations	12,705.7	18,628.9	21,295.1	19,162.9	21,723.9	428.8	2.0%	21,723.9	21,723.9
Transfers from Capital Fund	1,572.5	1,477.8	2,561.4	2,171.4	2,656.8	95.4	3.7%	2,666.8	2,666.8
Contribution from Reserve / Reserve Funds	435.8	207.5	216.3	35.4	150.0	(66.3)	(30.7%)	150.0	150.0
Sundry Revenues	778.2	267.5	605.7	511.2	902.0	296.3	48.9%	225.2	225.2
<b>TOTAL REVENUE</b>	<b>15,500.2</b>	<b>20,582.1</b>	<b>24,678.5</b>	<b>21,880.9</b>	<b>25,432.7</b>	<b>754.2</b>	<b>3.7%</b>	<b>24,765.9</b>	<b>24,765.9</b>
<b>TOTAL NET EXPENDITURES</b>	<b>18,253.4</b>	<b>12,879.1</b>	<b>13,546.4</b>	<b>12,996.6</b>	<b>12,985.4</b>	<b>(561.0)</b>	<b>(3.1%)</b>	<b>13,396.6</b>	<b>13,435.6</b>
<b>APPROVED POSITIONS</b>	<b>313.5</b>	<b>322.0</b>	<b>362.5</b>	<b>313.5</b>	<b>352.5</b>	<b>(10.0)</b>	<b>(2.8%)</b>	<b>346.5</b>	<b>346.5</b>

## 2012 Key Cost Drivers

### Salaries and Benefits

- The 2012 budget for salaries and benefits is \$35.742 million, reflecting an increase of \$0.342 million or 1% compared to the 2011 budget of \$35.399 million. This is mainly due to the following reasons:
  - Step and Progression pay increases \$0.137 million and \$0.141 million respectively
  - Increase in OMERS premium of 1% or \$0.282 million
  - An additional working day in 2012 for an increase of \$0.140 million
  - Annualization of 6 temporary staff for the Eglinton–Scarborough Crosstown Planning Project \$0.621 million, fully funded by Metrolinx.

- These increases are offset by the following:
  - Eliminating 9 permanent positions as recommended service changes, for a savings of \$0.740 million
  - Deleting one capital temporary position \$0.083 million
  - Implementation of a new model for Committee of Adjustment processes as service efficiency of \$0.061 million
  - Annualized impact of a position reduction in 2011 for a savings of \$0.033 million
  - An adjustment to staff costs to reflect actual costs results in a savings of \$0.047 million
  - An adjustment to maintain the gapping rate of 3.77% results in a savings of \$0.015 million

### **User Fees and Donations**

- The 2012 budget for User Fees and Donations is \$21.724 million, reflecting an increase of \$0.429 million or 2% compared to the 2011 budget of \$21.295 million. This mainly reflects an inflationary increase of \$0.444 million or 2.1% in user fees.

### **Services and Rents**

- Actual under expenditures in 2011 are reflective of delays in commencing and/or completing one-time projects, as well as capacity of staff to undertake further studies in light of vacancies being carried by the Program.

**Appendix 3**  
**Summary of 2012 Recommended Service Changes**



## 2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	<b>CITIZEN FOCUSED SERVICES "B"</b> <b>City Planning</b>	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)	
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions			
		<b>2012 Recommended Base Budget Before Service Change:</b>	39,158.1	25,432.8	13,725.3	361.5	379.2	0.0	
Z1	2	<b>Reduction in Support Staff - Transportation Planning</b>	(64.1)	0.0	(64.1)	(1.0)	0.0	0.0	
		<i>(UR-Z012)</i> <b>Service / Activity:</b> City Planning / Policies, Strategies & Guidelines							
		<b>Description:</b> Reduction of one Support Assistant C - Transportation Planning effective January 1, 2012.							
		The elimination of the Support Assistant C position may result in increased workload for Transportation Planning Staff.							
		The position is currently vacant.							
		<b>Service Level Change:</b> No change							
		<b>ADMIN:</b> Recommended	(64.1)	0.0	(64.1)	(1.0)	0.0	0.0	
Z1	3	<b>Reduction of Manager - Policy &amp; Research</b>	(144.5)	0.0	(144.5)	(1.0)	0.0	0.0	
		<i>(UR-Z013)</i> <b>Service / Activity:</b> City Planning / Policies, Strategies & Guidelines							
		<b>Description:</b> Elimination of one Manager's position in the Policy & Research section effective January 1, 2012.							
		Responsibilities will be distributed between the remaining management team.							
		The position is currently vacant.							
		<b>Service Level Change:</b> No change							
		<b>ADMIN:</b> Recommended	(144.5)	0.0	(144.5)	(1.0)	0.0	0.0	

**Category Legend - Type**

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



## 2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	<b>CITIZEN FOCUSED SERVICES "B"</b> <b>City Planning</b>	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z1	5	<b>Reduction of Work Term Students-Policy&amp;Research &amp; Chief Planner Office</b> Service / Activity: City Planning / Policies, Strategies & Guidelines and Community Planning <b>Description:</b> One Work Term Student FTE in Policy and Research, as well as one Work Term Student FTE in the Chief Planner's Office will be eliminated effective January 1, 2012.  Positions are currently vacant. <b>Service Level Change:</b> No change <b>ADMIN:</b> Recommended	(90.6)	0.0	(90.6)	(2.0)	0.0	0.0
Z3	1	<b>Reduction of Manager Position - Transportation Planning</b> Service / Activity: City Planning / Policies, Strategies & Guidelines and Community Planning <b>Description:</b> Reduction of one Manager - Transportation Planning - Scarborough District effective January 1, 2012.  The position is currently vacant as the previous incumbent retired from the City in January 2011. <b>Service Level Change:</b> New reporting relationships and work program implementation will need to be established that will ensure the Scarborough Transportation Planning function continues to deliver its service. <b>ADMIN:</b> Recommended	(144.5)	0.0	(144.5)	(1.0)	0.0	0.0

**Category Legend - Type**

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change



## 2012 Operating Budget - Recommended Service Change Summary of Administrative Review

TYPE	PRIORITY	<b>CITIZEN FOCUSED SERVICES "B"</b> <b>City Planning</b>	Recommended Adjustments				2013 Net Incremental Outlook (\$000s)	2014 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
Z3	4	<b>Reduction of Planner - Policy &amp; Research</b> Service / Activity: City Planning / Policies, Strategies & Guidelines and Community Planning <b>Description:</b> Elimination of one Planner position in the Policy & Research section effective January 1, 2012.  Position is currently vacant. <b>Service Level Change:</b> The work program in this section will be re-distributed to other staff within the unit. This will result in increased workload for the remaining program staff and will result in increased response times. <b>ADMIN:</b> Recommended	(103.8)	0.0	(103.8)	(1.0)	0.0	0.0
Z3	6	<b>Confidential - Reduction of 3 positions.</b> Service / Activity: City Planning / City Planning <b>Description:</b> Reduction of 3 positions within the operations.  Please refer to Confidential Attachment 1 for more details. <b>Service Level Change:</b> Please refer to Confidential attachment for more details. <b>ADMIN:</b> Recommended	(192.4)	0.0	(192.4)	(3.0)	0.0	0.0
<b>Total Recommended Service Level Reductions:</b>			<b>(739.9)</b>	<b>0.0</b>	<b>(739.9)</b>	<b>(9.0)</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Recommended Base Budget:</b>			<b>38,418.2</b>	<b>25,432.8</b>	<b>12,985.4</b>	<b>352.5</b>	<b>379.2</b>	<b>0.0</b>

**Category Legend - Type**

- Z1 - Base Efficiency Change
- Z2 - Base Revenue Change
- Z3 - Minor Service Level Change
- Z4 - Major Service Level Change

## Appendix 5

### Inflows/Outflows to/from Reserves & Reserve Funds

#### Program Specific Reserve/Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Description	Projected Balance as of December 31, 2011	2012	2013
			\$	\$	\$
Heritage Conservation District Stuides in King-Spadina	A/C 220096	Projected Beginning Balance Proposed Withdrawals (-)	50.0	(35.4)	
	A/C 3700056	Projected Beginning Balance Proposed Withdrawals (-)	31.4	(31.2)	
	A/C 450013	Projected Beginning Balance Proposed Withdrawals (-)	104.5	(104.2)	
<b>Balance at Year-End</b>			<b>185.9</b>	<b>15.1</b>	

#### Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of December 31, 2011 *	Proposed Withdrawals (-) / Contributions (+)		
			2012	2013	2014
			\$	\$	\$
Insurance Reserve Fund	XR1010	31,346.4	63.3	63.3	63.3
<b>Total Reserve / Reserve Fund Draws / Contributions</b>			<b>63.3</b>	<b>63.3</b>	<b>63.3</b>

\* Based on 3rd Quarter Variance Report