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2014 OPERATING BUDGET BRIEFING NOTE

City Planning Service Level

Issue/Background:

- At its October meeting, City Council approved new 2014 Service Levels for the City Planning Division, and directed the Deputy City Manager and Chief Financial Officer to include the necessary resources in the 2014 Recommended Budget
- The approved 2014 Service Level for City Building Studies is:
 - complete 18 City Building studies, and build time into the base budget so that the backlog of Avenue and Area Studies is completed by the time of the next Official Plan Review in five years
 - completion of 75% of targeted studies to the timeline identified to the community or approved by Council
- The approved 2014 Service Level for Heritage Conservation District Studies is:
 - initiate three Heritage Conservation District studies when three of the current HCDs studies are completed
 - build the base capacity to initiate and complete five Heritage Conservation Districts per year
- The 2014 Recommended Budget provides additional operating and capital resources to meet these new Service Levels

City Building Studies: Recommended Operating and Capital Budget

- City Building studies consist of Area, Avenue and Secondary Plan studies to manage growth and change
- To increase the Division's capacity to take a more proactive approach to city building the following has been incorporated into the staff recommended budget:
 - 10 new positions in the 2014 Recommended Operating Budget
 - \$1 million in new DC-funded studies in the 2014 Recommended Capital Budget which increases the capital budget for studies to \$2.056 million in 2014. An additional increase of \$0.250 million per year is also included in the 2015 – 2023 Recommended Capital Plan.

- In 2013 the Division completed 21 city building studies. The number of completions is the product of various factors, including this year being the third year of a municipal election cycle (typically the busiest), and increased staffing and use of external consultants.
- The 10 new positions will enable the Division to support studies and initiatives across the City both at the local level with district staff, and at the city-wide level.
- In 2014 the Division is targeting 29 city building studies for completion. The Service Level of completing 75% of target studies would be 22 studies.
- In addition to the City Building studies the Division has a comprehensive work program of growth related studies these include:
 - Supporting transit investment,
 - Implementing the employment land initiative,
 - Operationalizing the Development Permit System,
 - Supporting the OP review,
 - Community service and facility studies,
 - Urban design guidelines, and
 - Corporate initiatives
- The Division considers the following criteria to identify the projects/studies that are prioritized in the work program:
 - 1) Council/Community Council approval
 - 2) Public infrastructure investment (transit, social housing, parks and public realm)
 - 3) Implementation of a City Building initiative (MCR review, Eglinton Connects)
 - 4) Growth or regeneration area
 - 5) Development activity: land consolidation, applications/pre-application activity
 - 6) Strong market exists for redevelopment
 - 7) City Building objectives (economic diversity/prosperity, leaders and stewards, beauty and liveability)
 - 8) Geographic distribution of studies

Heritage Conservation Districts: Recommended Operating and Capital Budget

- A Heritage Conservation District process includes two phases of work - a study then a plan – delivered over a two-year period followed by implementation
- To increase the Division's capacity to conduct Heritage Conservation District processes (HCDs)
 - 2 new positions in the Recommended Operating Budget

- \$0.5 million in new 2014 capital funding which increases to \$1 million per in 2015 onwards, which will build the base capacity to maintain five HCD processes per year.
- In 2013 the Division has advanced 5 Council-approved high priority HCDs covering over 2,000 properties: King/Spadina, Garden District, Queen Street East, Yonge Street and St. Lawrence areas
- In 2014 the Division will bring forward a report identifying the next 3 HCD studies to be initiated following completion of 3 current HCD studies.

Questions & Answers

- **When do you anticipate hiring the 12 new staff?**

We will begin hiring immediately following the budget approval in January 2014.

- **How long does it take to complete a City Building study?**

City Planning's area study work program is a multi-year plan that includes studies that are underway in 2013 and includes studies that will begin in 2014, 2015 and beyond.

Small area studies including community engagement, could be completed between 12- 18 months. More complex studies can take between 2 – 3 years.

- **How will the increase in the capital budget allow you to be more proactive?**

The increase in capital budget for growth related studies from approximately \$1M - \$2M will allow us to address some of the more complex studies including: Downtown, Sherway, implementation of the Eglinton Connects Focus area and emerging MCR regeneration areas.

- **Does the budget implement the service levels adopted by City Council?**

The staff report to City Council responding to the Planning Growth Management recommended services levels identified the need for 12-15 additional staff. The recommended 2014 budget incorporates an overall staff complement of 12 new positions. It is appropriate that the need for the additional 3 positions be reviewed as part of the 2015 operating budget.

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Date: December 10, 2014