
2017 OPERATING BUDGET BRIEFING NOTE

Breakdown of Management Consulting Costs That Will Support Anticipated 2017 Service Requirements Included in the Base Budget

Issue/Background:

- City Planning currently has over 110 studies and initiatives on its Study Work Program. Studies are typically initiated and completed on a one, two and three year horizon depending on the magnitude and complexity of the undertaking.
- City Planning's Study Work Program applies a strategic lens to the City's role as land use planning authority by advancing implementation of the Official Plan, the City's blueprint for city building. The Official Plan is a key component of the Integrated Planning and Performance Framework outlined in City Council's Strategic Actions 2013-2018 that enables a multi-year view where service planning and budgeting align and advance Council's priorities, with layout from the Official Plan.
- City Planning procures a range of consultant services that are required to deliver its Study Work Program. Specialized consultant services (e.g. acoustics) are required to deliver a specific study component (e.g. review of noise and abatement measures) to fulfill the City's work requirements while on other initiatives, multi-disciplinary consultant teams can be engaged to help deliver larger studies (e.g. Sherway Area Study).
- For the 56 current city building studies (i.e. area studies, Secondary Plans, Avenue Studies, Transportation studies, environmental assessments) 38 studies require a consultant component.
- Most of the Division's capital projects are studies funded through the Capital Budget that already involve consultant services, and is required to continue this practice. Staff are required to write the RFPs, hire the consultants, and manage the deliverables that are provided to City Council. The city's procurement policies, liaising with Councillors and the public, coordination with other Divisions, and ensuring the materials provided are translated into policy, requires considerable staff input. Hiring additional consultants would require additional staffing for project management.
- A study involves City Planning staff from across the Division's sections along with other divisional and agency partners. The type of study helps determine the lead section, which is assigned overall responsibility. In keeping with the City of Toronto's Strategic Plan, interdivisional teams are frequently formed to deliver on study requirements. These interdivisional teams require coordination, minute taking, and other internal administrative

support from City Planning. It is important to note that the Study Work Program is part of City Planning's overall workload, which includes development review and other planning activities. Staff are usually involved in a particular study along with other work assignments.

Key Points:

4078 & 4199 Management Consulting Services

- Management Consulting Services include consulting services provided by any firm or individual undertaking activities on a defined assignment to assist managers in analyzing technical problems and recommending solutions (including the selection of engineering/architectural designs, research, appraisals and planning). As part of the 2016 Council directed discretionary spending reduction, this account was reduced by \$36,000 from \$361,000 to \$325,000.
- In 2017, City Planning has allocated \$402,670 to management consulting services, which help support various studies, projects, and initiatives underway within the Division, including:
 - Expert Witnesses at the OMB (\$62,670)
 - To defend the City's position at the Ontario Municipal Board.
 - Transit Data Collection (\$170,000)
 - City Planning has engaged the University of Toronto to record and supply transportation data to assist with transportation planning studies.
 - Planning Review Panel (\$70,000)
 - The Panel is used for consultation purposes on important strategic initiatives. The primary costs associated with the Panel are to pay the Consultant team that helps to administer it. A large portion of the cost is associated with the Civic Lottery process. **In 2016, the Planning Act was amended to include a requirement that each Ontario municipality have a Planning Advisory Committee (PAC) that includes citizens.**
 - Bathurst Quay Neighbourhood Plan (\$50,000)
 - Coordinated Streetscape and Public Realm Plan.
 - Community Facilities Needs Assessment Study.
 - Billy Bishop Toronto City Airport (\$50,000)
 - Aviation consultant to review implications of proposed Transport Canada safety regulations.

Prepared by and for further information:

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