



2017 OPERATING BUDGET BRIEFING NOTE

Line By Line List of Discretionary Spending Items and Areas of Potential Savings

Issue/Background:

- As part of its deliberations at the Final Wrap-Up Meeting of January 26, 2016, the Budget Committee recommended \$34.009 million gross and \$29.049 million net in funding for various new and enhanced service investments. In order to offset this additional cost, a series of budget adjustments were also recommended for approval, including a budget reduction of \$1.263 million to City Agencies and \$9.954 million to City Programs, for a total of \$11.217 million.
- In response to the 2016 motion, the Division reduced the training (\$32,500) and consulting budget (\$36,000) to meet the discretionary reduction target of \$68,500.

Key Points:

The following is a line by line list of discretionary spending items from City Planning's 2017 Operating Budget:

- 2010 – Stationary and Office Supplies - General office supplies with a unit price of \$500 or less including tax, which directly support the operation of a unit and are for the most part consumed on a day to day basis. Examples include paper clips, pens/pencils, staplers/staples, binders, post-it notes, file folders, first aid kits and labels. The high volume of applications has resulted in a higher than anticipated annual requirement for stationary and office supplies.

Line Item	Budget 2016	Actual 2016**	2017 Budget Request
2010 – Stationary and Office Supplies	\$50,518	\$52,138	\$50,518

- 3310 – Furnishings - Budget allocated in 3310 is for all furnishings such as desks, chairs, and keyboards. The Division has allocated funds to respond to ergonomic requests from Occupational Health and Safety and Employee Health and Rehabilitation for staff returning from long-term medical leave. While no money was originally allocated in the 2016 budget, actuals to date demonstrate a need to account for this line item in future budgets.

Line Item	Budget 2016	Actual 2016**	2017 Budget Request
3310 - Furnishings	\$0	\$8,851	\$11,085

- 4110 – Honoraria - Paid to Committee of Adjustment Panel Members. Additional meetings have been added to respond to increasing Committee of Adjustment volumes and this is anticipated to continue.

Line Item	Budget 2016	Actual 2016**	2017 Budget Request
4110 – Honoraria	\$201,400	\$161,254	\$206,400

- 4251 – 4256 Conferences/Seminar - Attending professional conferences is required to maintain professional accreditation.

Line Item	Budget 2016	Actual 2016**	2017 Budget Request
4251 – 4256 – Conferences/Seminars	\$41,800	\$55,869	\$41,800

- 4310 – Training & Development - The budget in account 4310 is allocated for the purpose of providing staff with internal and external training required to improve their skills and performance within the Division. For example, required training for new software and the delivery of eServices. As part of the Council directed discretionary spending reduction, this account was reduced by \$32,500 from \$87,586 to \$55,086 in 2016.

Line Item	Budget 2016	Actual 2016**	2017 Budget Request
4310 – Training & Development	\$55,086	\$53,741	\$55,086

- 4760 – Membership Fees - The budget in account 4760 is required to maintain professional and technical membership fees. Fees include memberships in organizations such as the Ontario Professional Planners Institute, Ontario Association of Landscape Architects and the Canadian Institute of Transportation Engineers. Maintaining professional memberships is required for staff witnesses at the Ontario Municipal Board.

Line Item	Budget 2016	Actual 2016**	2017 Budget Request
4760 – Membership Fees	\$76,472	\$106,707	\$76,472

Prepared by and for further information:

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