

City of Toronto
Service Efficiency Study Program:
City Planning Division

Statement of Work for External Management Consultants
Roster Assignment # 9144-11-7001-Cat2MC22-12

July 25, 2012

1. Background

- a) The City Manager has established a Roster for the provision of consulting services for a range of Assignments (REOI # 9144-11-7001).
- b) This Statement of Work (SOW) is provided in accordance with the requirements of the REOI, and the Assignment will be conducted within the terms and conditions stated in the REOI, especially Appendix B, and its Addenda. For purposes of clarity, some REOI terms and conditions may be repeated in this SOW.
- c) The City Manager wishes to engage an external Management Consultant to assist with Toronto's Service Efficiency Study of the City Planning Division.
- d) As set out in the City Manager's report to Council dated January 6, 2012 (Attachment L., Section 7), the City continues to face difficult decisions in 2012 and future years to meet its budget challenges. To support City Council's 2013 budget deliberations, the City Manager will undertake Service Efficiency Studies of several City divisions, agencies, and cross-cutting functions.
- e) Invited Consultants are required to submit a proposal and work plan tailored to the Service Efficiency Study or Studies as described in this SOW. The submission will include, at a minimum:
 - o Proposed work program with work plan and deliverables;
 - o Time schedule;
 - o Any other information required in response to this SOW; and
 - o Total costs/fees.
- f) Proposals submitted by invited Consultants will be assessed in terms of completeness of the work program, understanding of the assignment, appropriateness of methodologies, appropriateness of the Consultant team, acceptable time frame and schedule for the work, and acceptable cost.

- g) An interview may be held at the sole discretion of the City to refine service scope, prioritize issues, or review the respective responsibilities between the City staff team and the Consultant and proposed team members.
- h) An agreed upon work plan including timelines and deliverables and cost/fees will be approved by the City prior to the commencement of the assignment, through a Letter of Agreement.

2. Project Purpose

The City has begun a program of Service Efficiency Studies. Several areas have been identified for review during 2012 including the City Planning Division. The purpose of the Service Efficiency Studies is to identify and supply actionable recommendations that will provide the maximum of service efficiency savings in the shortest period of time. To that end, the project review should consider a broad range of strategies and apply the most effective methodologies to achieve the stated purpose, for example:

- Business process and work methods streamlining;
- Organizational restructuring;
- Outsourcing;
- Automation;
- Shared services;
- Service innovation; and
- Service adjustments.

The methodologies above shall be applied to ensure that the business model used by the City Planning Division and Waterfront Secretariat reduces the tax subsidy required for its operations on a sustainable basis. The results of the Service Efficiency Studies will be reported to the City Manager and will be implemented through the annual budget process whenever possible.

3. Services Required – Overall Role & Deliverables for External Consultant

a) Background Data & Information:

The City Planning Division and Waterfront Secretariat in consultation with the City Manager's Office will provide general background data and information, including:

- (i) Suggested areas of study focus to be reviewed and assessed by the Consultant (provided in Section 5, Study Focus);
- (ii) Information on services, service levels and standards, activities and types;

- (iii) Financial and budget data;
- (iv) Organization charts;
- (v) Workforce data including staffing information;
- (vi) Recent organizational and service reviews, policy directions, reports and Council decisions;
- (vii) Business process data; and
- (viii) All other available information related to particular services and activities.

b) Consultant Deliverables:

Working with City staff, the external Management Consultant's role and deliverables will include:

(i) *Confirm Focus Areas and Methodology*

Using the baseline information, initial focus areas suggested by the City and additional data, identify the areas of focus and the most appropriate methodologies with the greatest potential for cost savings and improved service delivery.

(ii) *Assess Service Efficiency*

Within the areas to be focussed on:

- Identify and assess the costs and cost drivers of current practice;
- Review and assess services, activities and methods;
- Compare against service providers in other jurisdictions using comparable and relevant best practices;
- Analyze and compare service benchmarks and measures; and
- Assess against other relevant information.

(iii) *Identify and Recommend Opportunities for Improved Efficiency and Cost Savings*

- Identify and recommend changes to work methods, processes, responsibilities, and other factors that will result in the most cost savings and the greatest improvement in service delivery;
- Identify opportunities for introducing more cost-effective and efficient program delivery applications that would result in the same benefits;
- Provide cost savings estimates and implementation details and steps that will address the changes you have identified and recommended;

- Provide advice and recommendations about which changes can be made quickly, e.g., savings in 2012, or 2013, and which will take longer to implement;
- Identify and provide advice on the costs required to make changes including any short term financial investments; and
- Provide advice about any risks and implications for service delivery, policy development, finances, cross divisional or enterprise wide human resource impacts, and other effects of alternatives and changes.

(iv) *Provide reports and documentation*

Provide documentation, reports and presentations for the City Manager as required for each of the deliverables and provide other advice as identified throughout the review process.

(v) *Work with divisional and agency staff as required.*

(vi) *Attend, support and provide documentation for status and/or planning meetings with the City Manager, the designated Project Manager, the Chief Planner-Executive Director of Planning, the Waterfront Secretariat Project Director, the City staff team, the City Steering Committee established for Service Review activities, and/or other officials as may be required.*

4. Project Reporting Process and Time Line

- a) The Service Efficiency Studies will be conducted on an accelerated timeline;
- b) The City wishes to engage the external Management Consultant by August 16, 2012 with completion of the final report by no later than October 31, 2012; and
- c) Wherever possible the results of the Service Efficiency Studies will be reported out through the City's 2013 Budget Process.

5. Service Efficiency Study – Specific Areas of Review for the City Planning Division

5A. Overview of the City Planning Division

Toronto is the largest city in Canada, and an economic driver for the region and the nation. The 2011 population of Toronto was 2.6 million or 7.8% of Canada's total population. In the previous five years, the population grew by almost 112,000 thousand residents and the number of occupied dwellings

increased by 68,500. Between 2006 and 2011, the City has approved development applications proposing 78,500 new residential units. The City is currently involved in major development and infrastructure initiatives such as waterfront development, new or renewed public transit lines, facilities for the 2015 Pan/Para pan American Games, neighbourhood revitalization and continued investment in road, sewer and water supply systems.

As Toronto changes, the City Planning Division has an important role and key levers to shape the City. The Division's mandate is to guide and manage the City's physical change and growth, and the effects on the social, economic and natural environment while seeking to enhance the quality of life for Toronto's diverse residential and business communities. To fulfill this mandate, the Division provides services in three key areas:

- Development review, decision and implementation: The Division reviews development applications to ensure desirable development through public consultation and timely review process, while ensuring the implementation of Council policies and applying relevant provincial regulations and plans;
- Civic and community improvement: The Division ensures the design and construction of "Special Places" that form a major portion of the physical infrastructure of the City's open spaces and public realm, as well as encourage and facilitate heritage conservation for all eligible properties within the City; and
- City building and policy development: The Division improves the built environment, the integration of land use and transportation, the natural environment, the partnership with planning agencies within the Greater Golden Horseshoe, the quality and accessibility of human services and Toronto's economic health, while ensuring the creation of sustainable neighbourhoods.

The legislative and regulatory framework in which the City Planning Division operates includes the *Ontario Planning Act*, the *Provincial Growth Act*, the *City of Toronto Act*, the City of Toronto Official Plan, the City of Toronto Zoning By-law, and the *Ontario Heritage Act*.

The City Planning Division had an approved 2012 operating budget of \$38.4 million (gross) and \$13.0 million (net), and a complement of 352.5 staff.

In May 2010, the City completed an extensive internal program and organization review of the City Planning Division. The result was the articulation of six key organizational capabilities needed for the Division to address current and future challenges, and a set of 33 recommendations to develop or enhance these capabilities. Actions recommended include visioning, structural realignment, business process modification, enhancements to system supports and changing people practices. The current strategic priorities for the Division are the implementation of these recommendations and improving its strategic capabilities.

has initiated a review of the Official Plan and law. On June 6, 7 and 8, 2012, City Council adopted a City-wide site plan control by-law. On April 1, 2012, development application review fees were increased based on the full cost recovery of all City-wide costs associated with this activity. This increase better reflects the costs to City Divisions other than City Planning for their involvement in the development application review process. Each of these initiatives will have an impact on the current planning and development application review process.

5B. Core Service Review

In 2011, Toronto conducted a Core Service Review of all its services and agencies with assistance from the KPMG LLP. . The Core Service Review examined what services the City delivers and at what service level. Using a core service filter, the City's services were assessed along a core continuum and ranked by the following categories:

- Mandatory: required by legislation;
- Essential: critical to the operation of the City;
- Traditional: provided by virtually all large municipalities for many years; and
- Other/Discretionary: provided by the City to respond to community needs.

KPMG also put forward options and opportunities for the City's consideration to change services and service levels, provided preliminary information on the risks and implications of making these changes, potential time lines and a high level order of magnitude of potential savings for each opportunity. Core Service Review and Service Efficiency Study opportunities related to functions that are included in this Scope of Work are per Attachment C. The service profile for the City Planning Division including options for change is per Attachment D.

5C. Study Focus

The focus of this study is to deliver the Services required in this Statement of Work (in part 3(b) above). The following areas have been identified for detailed review and analysis:

- Current State Assessment;
- Planning and Development Applications Review;
- Committee of Adjustment Review; and
- Coordinating City-building Activities.

Part A – Current State Assessment

The City would like to better understand how well its planning function is being performed in relation to other global cities and leading practices, and to consider areas for strategic improvement, increased effectiveness and efficiencies.

The consultant will:

- Conduct a current state assessment of Toronto's City Planning Division, including an assessment of the balance (time, effort and resource allocation) between long-range planning and City-building initiatives, and regulatory activities;
- Evaluate and confirm the Division's current strategic priorities and the plan to implement these priorities;
- Compare Toronto's planning capacity against relevant jurisdictions in Canada, the U.S. and internationally; and
- Conduct a literature review to identify leading industry practices and emerging challenges and risks applicable to the Toronto context.

The consultant will compare and contrast the Division to relevant jurisdictions in the following areas:

- Legislative context;
- Organizational structure and staffing levels;
- Scope of activities and responsibilities;
- Review, approval and appeal mechanisms utilized;
- Key performance measures; and
- Other relevant information.

The consultant will review the current strategic priorities of the City Planning Division identified through the internal program and organizational review conducted in 2010; and assess their appropriateness and effectiveness.

Further, the consultant will evaluate current implementation plans and results to address these strategic priorities and achieve identified objectives. Based on the results of the activities above, the consultant will identify options to enhance effectiveness, improve service delivery and realize short and long-term efficiencies and cost savings.

Part B – Planning and Development Application Review

Services related to the review and approval of planning and development applications fulfill a central role of the Division. Application review and approval is a key mechanism used to influence development activity in Toronto and support the Division's mandate. The Division, through its Community Planning Section, reviews and processes approximately 650 planning and development applications annually. The types of applications include amendments to the Official Plan and zoning by-laws, site plan approval, subdivision and condominium plans, and part lot control.

The application review process has requirements for input and approval from multiple stakeholders within the City (for example, Fire Services; Toronto Building; Parks, Forestry and Recreation; Technical Services; Transportation Services; etc.) and external agencies (for example, utility companies, transportation authorities and conservation authorities).

The Development Engineering Section in the Technical Services Division plays a key internal coordination role in the application review process. The Section provides engineering expertise for the planning and construction of new developments in four districts across the City. They are the one window for developers and planners for servicing and infrastructure requirements for development sites. They case-manage development application files on behalf of Fire Services, Solid Waste Management Services, Transportation Services, Toronto Water, and other City Engineering Services.

To help improve the planning and development application review process, the City created the Development Application Review Project (DARP) in 2002. DARP has developed tools and practices that have improved the process and highlighted areas where changes would lead to further improvements. One of these tools is the STAR (Streamlining the Application Review) process. STAR establishes criteria for the streaming of most planning and development applications and sets target timelines based on the type of application. The process establishes clear service level expectations, a co-ordinated approach to reviewing applications, and clearly defined roles and lines of communication for City staff. The DARP group was recently migrated from the Deputy City Manager's Office (Cluster B) into the City Planning Division, and will continue to have a role supporting the planning and development application review process from within the newly formed Business Performance and Standards Section.

Informed by the results of Part A, the consultant will conduct a review of the planning and development application review process (excluding the Committee of Adjustment process). The review will consider the following dimensions:

- Application review workflow and methods;
- Consistency of application intake and preliminary review stages;
- Efficient coordination and engagement with relevant City divisions and external partners, including the Development Engineering Section in Technical Services;
- Application tracking, process indicators, performance standards and outcome measurements;
- Use of technology to support the process; and
- Other relevant information.

The consultant will identify opportunities for further improvements to the current planning and development application review process, and options for increased efficiency and effectiveness that balance costs with public benefits. These options may include, but are not limited to, improvements to workflow and methods, approval mechanisms and authorities, internal policies and procedures, stakeholder responsibilities, performance standards and/or technology enhancements.

Part C – Committee of Adjustment

Toronto City Council has appointed a Committee of Adjustment to make certain planning decisions on their behalf. The City Planning Division supports the work of the Committee of Adjustment.

Section 45 of the *Planning Act* permits the Committee of Adjustment to make decisions on Minor Variances from Zoning By-laws and to grant permission for altering or changing the lawful non-conforming use of land, buildings or structures. *Section 53* of the *Planning Act* permits the Committee of Adjustment to make decisions on applications for changes to land configuration in the form of Consents. The Committee of Adjustment rules on approximately 3,000 applications for Minor Variances or Consents per year.

Informed by the results of Part A, the consultant will conduct a review of the Committee of Adjustment process for Minor Variances and Consents. The review will consider the following dimensions:

- Application review workflow and methods;
- Meeting management practices;
- Preliminary project review activities;
- Appeal mechanisms;
- Use of technology to support the process; and
- Other relevant information.

The consultant will identify possible gaps in and improvements to the current Committee of Adjustment process, and options for increased efficiency and effectiveness that balance costs with public benefits. These options may include, but are not limited to, changes to workflow and methods, approval mechanisms and authorities, internal policies and procedures, stakeholder responsibilities and/or technology enhancements.

Part D – Coordinating City-building Activities

In addition to the City Planning Division, other functional areas of the City carry out City-building initiatives related to land use, development and capital works. These areas include the Major Capital Infrastructure Coordination Office, the Public Realm Section of the Transportation Services Division, and the Parks Development & Capital Projects branch, and the Urban Forestry branch, of the Parks, Forestry and Recreation Division. The City must ensure that the planning-related activities of these areas and the long-range planning initiatives led by the City Planning Division, such as the Official Plan, are fully aligned. The consultant will review the activities of each of these areas in relation to the City Planning Division and identify opportunities to improve their coordination and ability to deliver on the City's major City-building initiatives.

i. Major Capital Infrastructure Coordination Office

Council approved an initiative to coordinate transportation and water infrastructure development in July 2007, and the Major Capital Infrastructure Coordination Office was launched in November 2008. The Office:

- Ensures the efficient delivery of major capital infrastructure projects led by City Divisions and key third-party sponsors, including Metrolinx, Infrastructure Ontario, Waterfront Toronto and Toronto 2015 (Pan Am Games);
- Initiates and maintains effective communication between City Divisions and third-party sponsors, through all stages of project planning and implementation, including the identification and resolution of potential conflicts that would adversely impact the scope, schedule and budget of each project; and
- Ensures that the review and approval of non-standard elements in major capital infrastructure projects have been properly assessed by the Divisions that will be responsible to operate and maintain those assets over their lifecycle.

The Office is comprised of five staff and reports directly to the Deputy City Manager, Cluster B. The 2012 approved operating budget for the Office is \$0.6 million (gross) and \$0.2 million (net).

ii. Public Realm Section (in Transportation Services)

In 2008, in conjunction with the Toronto Street Furniture Agreement with Astral Media, Toronto City Council mandated that the Public Realm Section be created in Transportation Services to make significant improvements to the look and feel of city streets and neighbourhoods by planning, designing, managing and implementing a range of street and public space projects. Transportation Services, as the Division responsible for all aspects of Toronto's transportation network (from streets, bridges, traffic signals and street signs to sidewalks, boulevards, street furniture and right of way management), recognized the importance of including a section to work from within to provide support to the delivery of all its services.

The Public Realm Section is now responsible for the following:

- Management and administration of the coordinated street furniture program in accordance with the City's Vibrant Streets guidelines. This includes overseeing the installation of over 25,000 pieces of new street furniture, as well as the licensing and management of newspaper vending boxes;
- Development of street-related public space beautification plans to encompass project management/coordination for capital streetscape works and public space initiatives, delivery of neighbourhood improvement projects in every Ward of the City and leveraging private sector investment;
- Implementation of the City's Walking Strategy and enhancement of the pedestrian experience by developing and promoting better pedestrian environments; and
- Coordination of the City's Graffiti Management Plan, including benchmarking and reporting on all graffiti-related activities and administering programs to reduce graffiti vandalism, and the new street art program called Street Art Toronto (StART).

Although there are 45 positions in the Public Realm Section, which is funded by revenues received from the Street Furniture Program, 27 staff members are responsible for the implementation of the Street Furniture contract, and due to vacancies and secondments, only 9 staff are responsible for the latter three program areas listed above. The 2012 approved operating budget for this Section is \$7.3 million (gross) and \$0.0 million (net).

iii. Parks Development and Capital Projects Branch (in Parks, Forestry and Recreation)

Two areas within the Parks Development and Capital Projects Branch are particularly relevant to the study: the Development Applications Unit of the Planning, Design and Development Section and, the Special Project Section.

Activities of these Sections ensure that Parks, Forestry & Recreation objectives are achieved:

- The Planning Design and Development Section has City-wide responsibility for ensuring that the quality and quantity of parks and open space facilities achieve excellence and meet municipal objectives. The Development Applications Unit within this Section conducts reviews of all development applications and area studies including the coordination of input on Community Service and Facilities Studies; and
- The Special Projects Section reviews all park related activity, including planning and design initiatives, in the Central Waterfront and also conducts special projects on a City-wide basis.

The 2012 approved operating budget for the Planning, Design and Development Section is \$1.8 million (gross) and \$1.8 million (net). The 2012 approved operating budget for the Special Projects Section is \$0.6 million (gross) and \$0.6 million (net).

iv. Urban Forestry Branch (in Parks, Forestry and Recreation)

One of the functions of the Tree Protection and Plan Review Section of the Urban Forestry branch of Parks, Forestry and Recreation is to review development applications to ensure their compliance with City of Toronto Tree and Ravine By-laws and related Council directed policies.

The 2012 Operating Budget for this Section is \$1.4 million (gross) and \$1.4 million (net).

Part E: Waterfront Secretariat Organization Structure Review

The Waterfront Secretariat leads the City's optimization of its waterfront assets to ensure the development of an economically sustainable and socially vibrant waterfront. The Secretariat manages the City's participation in the tri-government, multi-year Waterfront Project and provides corporate co-ordination and management of City-led projects on the waterfront. Waterfront Secretariat has 11 approved FTEs (full time equivalents) and its 2012 approved operating budget is \$1.4 million (gross) and \$0.8 million (net). The Secretariat's organizational chart and program map are attached as Attachments E and F.

Through the Core Service Review, KPMG identified an opportunity to consider integrating Waterfront Secretariat with other activities of the City, likely those of the City Planning Division to improve economies of scale and the use of available resources. The KPMG Service Profile for Waterfront Secretariat is attached as Attachment G.

The City is seeking advice on the best organizational location for the Waterfront Secretariat that positions it most effectively to deliver the City's waterfront services.

The consultant will review and evaluate organizational options for integrating the Waterfront Secretariat within the City organization, including the City Planning Division. The consultant will assess the pros and cons of the integration options and recommend the optimal organizational fit within the City's structure.

The consultant will also assess functional relationships that the Waterfront Secretariat has with other City divisions and agencies, and identify opportunities to maximize the coordination and alignment of related City building activities on the waterfront.

6. Project Management

The external Management Consultant will report to the City Manager through the Strategic and Corporate Policy Division. The City Manager's designate and key project contact is:

CMO Project Lead:

Lynda Taschereau
Strategic and Corporate Policy Division
City Manager's Office
11th Floor, East Tower, City Hall
Phone: 416-392-6783
E-mail: ltascher@toronto.ca

SES Project Manager:

Kevin K. Lee
Strategic and Corporate Policy Division
City Manager's Office
10th Floor, East Tower, City Hall
Phone: 416-397-4190
E-mail: klee5@toronto.ca

7. Attachments and References

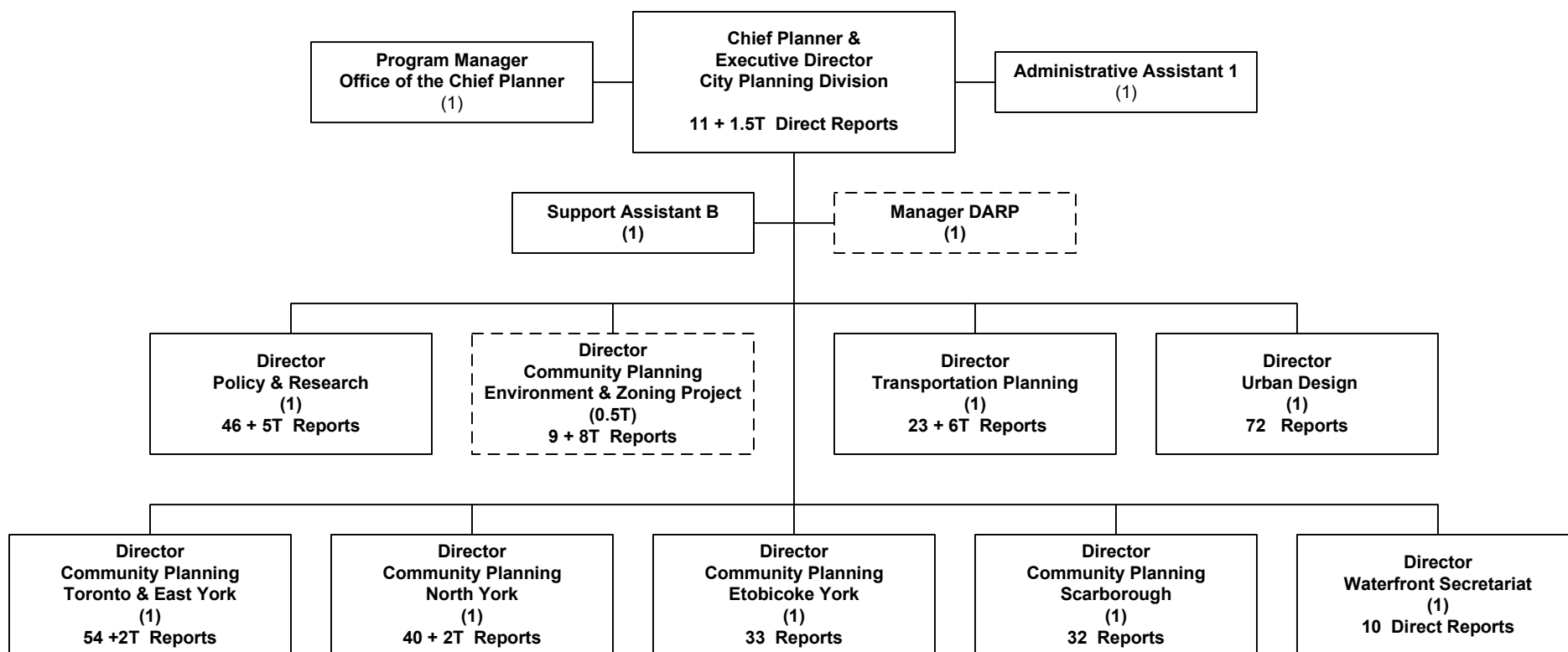
Respondents are reminded to refer to the original REOI and Addenda, especially Appendix B, Terms and Conditions. Additional information to assist with Responses to this Statement of Work includes the following attachments and references.

- A. City Planning Division Organizational Chart (Attachment A)
- B. City Planning Division Program Map (Attachment B)
- C. Core Service Review Opportunities and Service Efficiency Study Recommendations Related to Planning Function (Attachment C)
- D. Service Profile from Core Service Review for City Planning Division (Attachment D)
- E. Waterfront Secretariat Organizational Chart (Attachment E)
- F. Waterfront Secretariat Program Map (Attachment F)
- G. Service Profile from Core Service Review for Waterfront Secretariat (Attachment G)
- H. Building Toronto Together: A Development Guide (March 2010) – www.toronto.ca/developing-toronto/darp_guide.htm
- I. 2012 Budget Information - www.toronto.ca/budget2012/pdf/op12_an_cityplanning.pdf
- J. Profiles of City Programs, Agencies and Corporations (as contained in Council Briefing Book, Volume 2) – Refer to [PDF document attached to the e-mail](#) inviting your firm to respond to this SOW.
- K. Service Review website at www.toronto.ca/torontoservicereview
- L. City Manager's Update on the Core Service Review and Service Efficiency Studies (January 6, 2012) – www.toronto.ca/legdocs/mmis/2012/ex/bgrd/backgroundfile-44209.pdf

Appendix A to Item BU21.1 - Status of Council Decision on the Core Service Review (January 6, 2012) – www.toronto.ca/legdocs/mmis/2012/ex/bgrd/backgroundfile-44210.pdf

Appendix B to Item BU21.1 - Status of the Service Efficiency Study Program (January 6, 2012) – www.toronto.ca/legdocs/mmis/2012/ex/bgrd/backgroundfile-44211.pdf

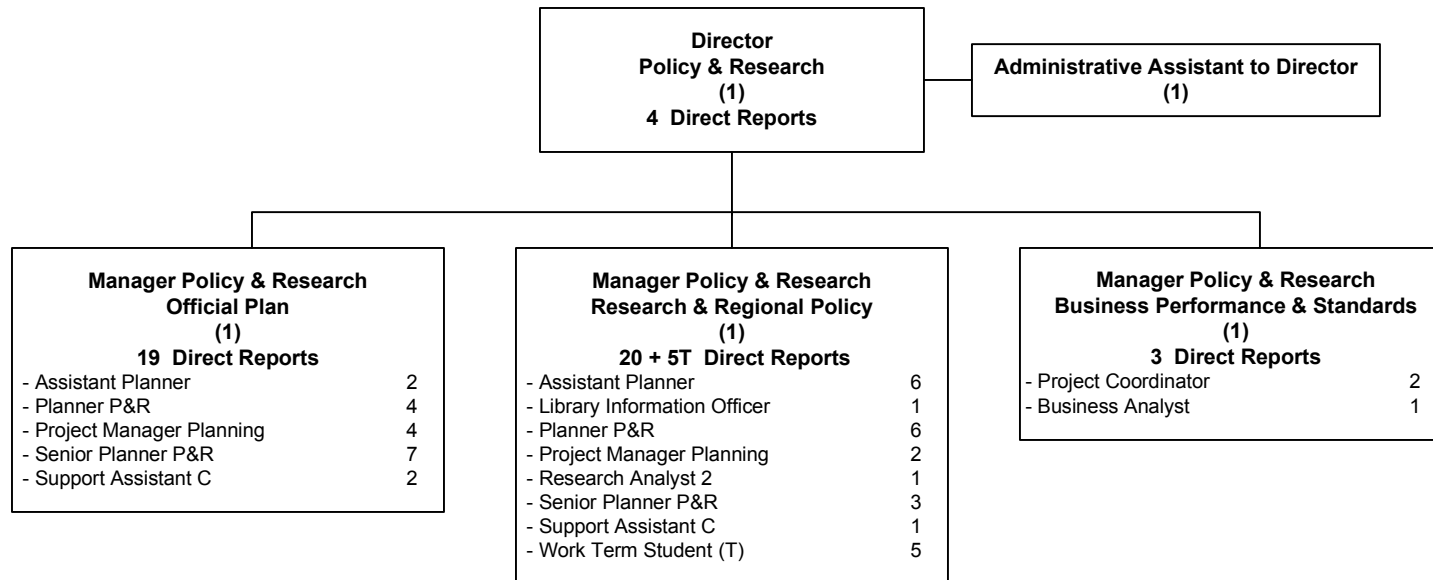
2012 Approved Budget City Planning Division



	Permanent/ Full-Time	Permanent/ Part-Time	Temp/Seasonal/ Casual/Full-Time	Temp/Seasonal/ Casual/Part-Time	TOTAL
Executive & Senior Management	1				1
Management	44		3.5		47.5
Exempt Professional & Clerical	26		3		29
Clerical/Technical/Professional (Local 79)	260		13		273
Hourly/Operation (Local 416)					
Student/Recreation Workers				5	5
TOTAL	331		19.5	5	355.5

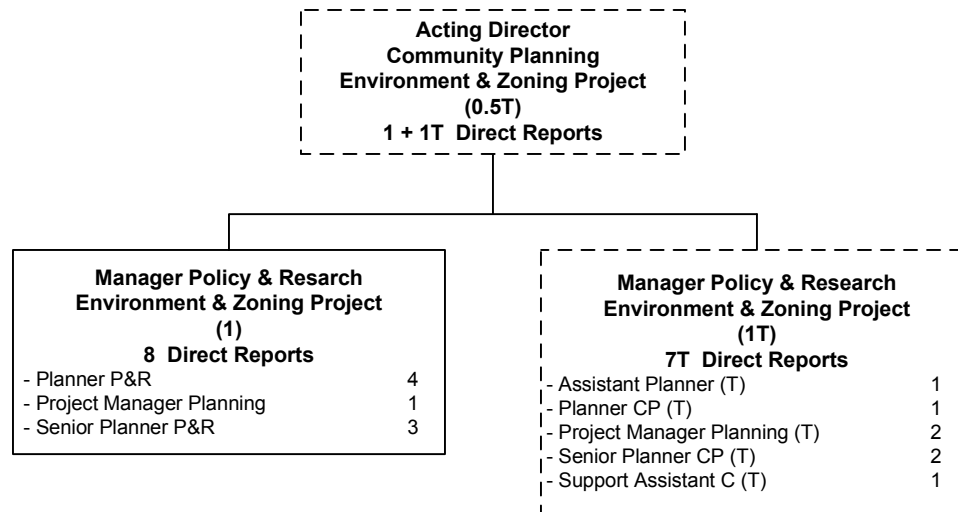
2012 Budget
Total FTEs s/b 352.5
3 FTEs TBD

2012 Approved Budget City Planning Division Policy & Research



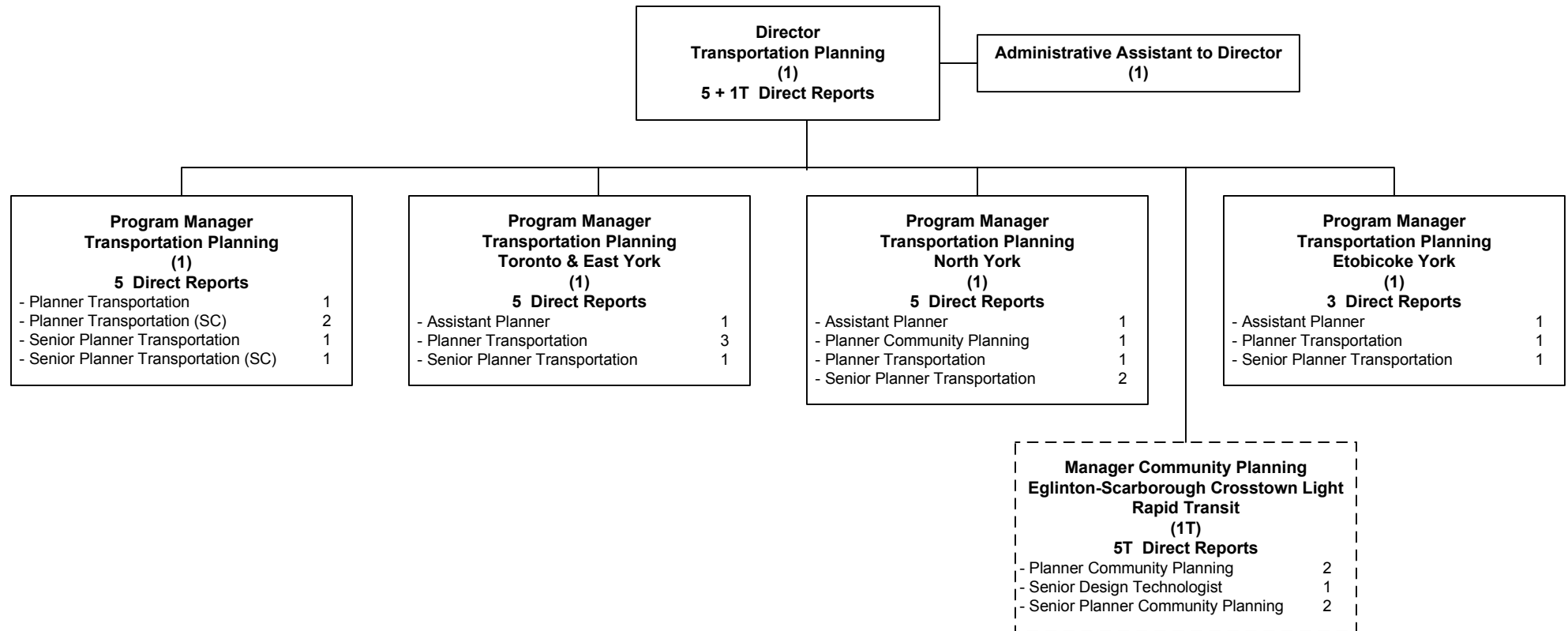
	Permanent/ Full-Time	Permanent/ Part-Time	Temp/Seasonal/ Casual/Full-Time	Temp/Seasonal/ Casual/Part-Time	TOTAL
Executive & Senior Management					
Management	4				4
Exempt Professional & Clerical (Exempt Individual Contributors)	9				9
Clerical/Technical/Professional (Local 79)	34				34
Hourly/Operation (Local 416)					
Student/Recreation Workers				5	5
TOTAL	47			5	52

**2012 Approved Budget
City Planning Division
Environment & Zoning Project**



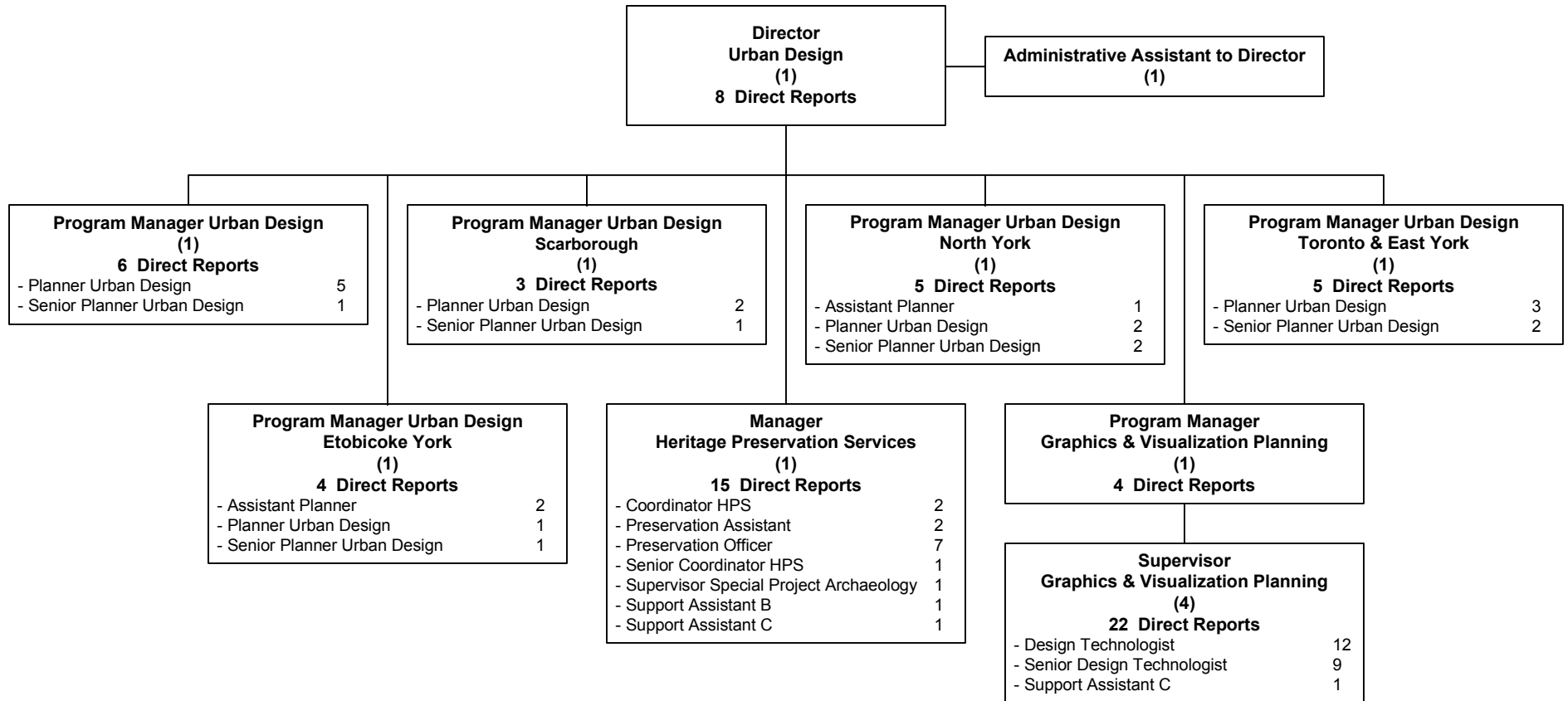
	Permanent/ Full-Time	Permanent/ Part-Time	Temp/Seasonal/ Casual/Full-Time	Temp/Seasonal/ Casual/Part-Time	TOTAL
Executive & Senior Management					
Management	1		1.5		2.5
Exempt Professional & Clerical (Exempt Individual Contributors)	1		2		
Clerical/Technical/Professional (Local 79)	7		5		12
Hourly/Operation (Local 416)					
Student/Recreation Workers					
TOTAL	9		8.5		17.5

2012 Approved Budget City Planning Division Transportation Planning



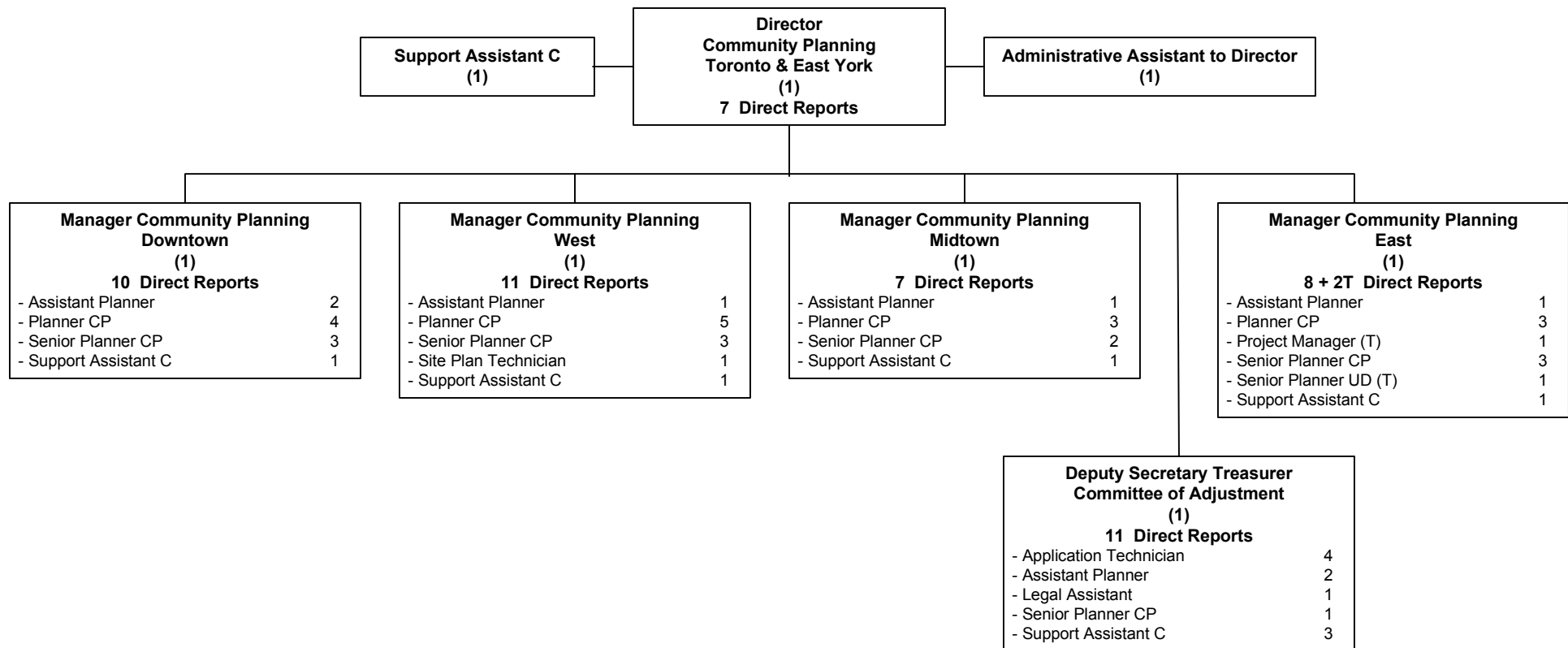
	Permanent/ Full-Time	Permanent/ Part-Time	Temp/Seasonal/ Casual/Full-Time	Temp/Seasonal/ Casual/Part-Time	TOTAL
Executive & Senior Management					
Management	5		1		6
Exempt Professional & Clerical (Exempt Individual Contributors)					
Clerical/Technical/Professional (Local 79)	19		5		24
Hourly/Operation (Local 416)					
Student/Recreation Workers					
TOTAL	24		6		30

**2012 Approved Budget
City Planning Division
Urban Design**



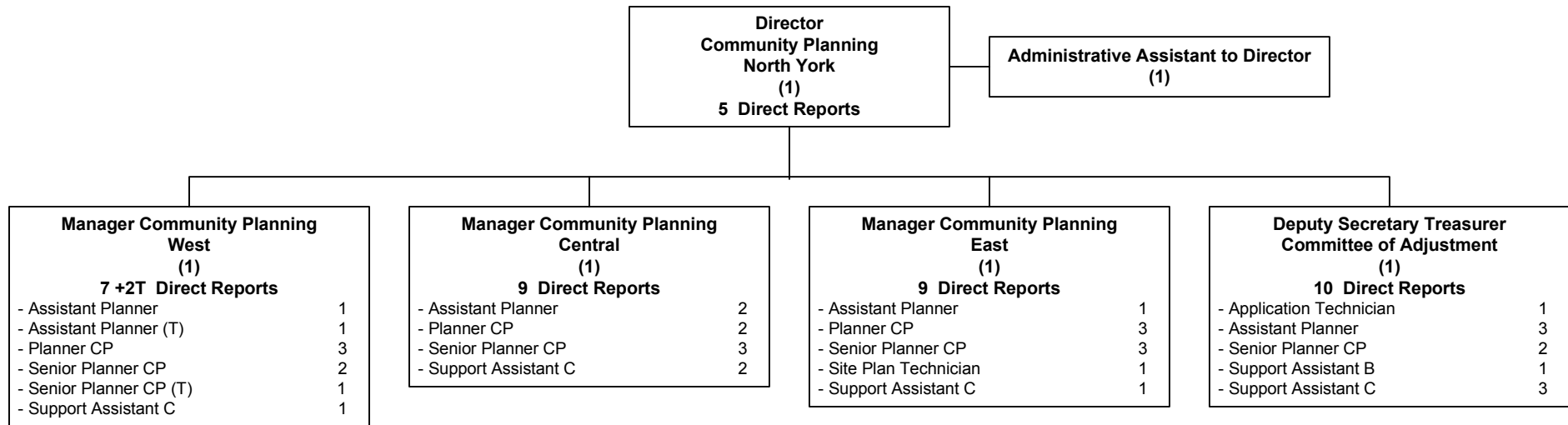
	Permanent/ Full-Time	Permanent/ Part-Time	Temp/Seasonal/ Casual/Full-Time	Temp/Seasonal/ Casual/Part-Time	TOTAL
Executive & Senior Management					
Management	12				12
Exempt Professional & Clerical (Exempt Individual Contributors)	4				4
Clerical/Technical/Professional (Local 79)	57				57
Hourly/Operation (Local 46)					
Student/Recreation Workers					
TOTAL	73				73

**2012 Approved Budget
City Planning Division
Community Planning – Toronto & East York**



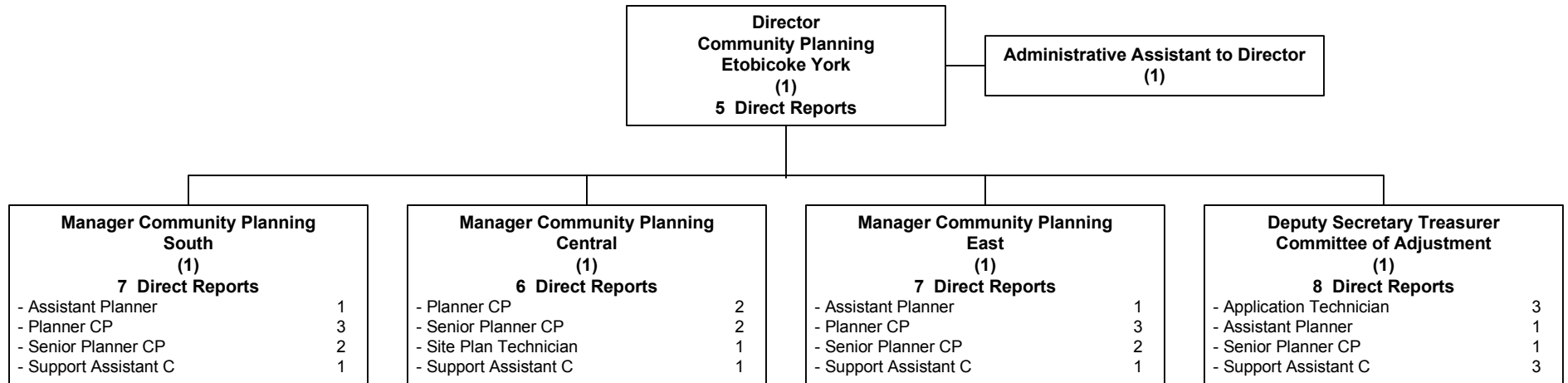
	Permanent/ Full-Time	Permanent/ Part-Time	Temp/Seasonal/ Casual/Full-Time	Temp/Seasonal/ Casual/Part-Time	TOTAL
Executive & Senior Management					
Management	6				6
Exempt Professional & Clerical (Exempt Individual Contributors)			1		
Clerical/Technical/Professional (Local 79)	49		1		50
Hourly/Operation (Local 416)					
Student/Recreation Workers					
TOTAL	55		2		57

**2012 Approved Budget
City Planning Division
Community Planning – North York**



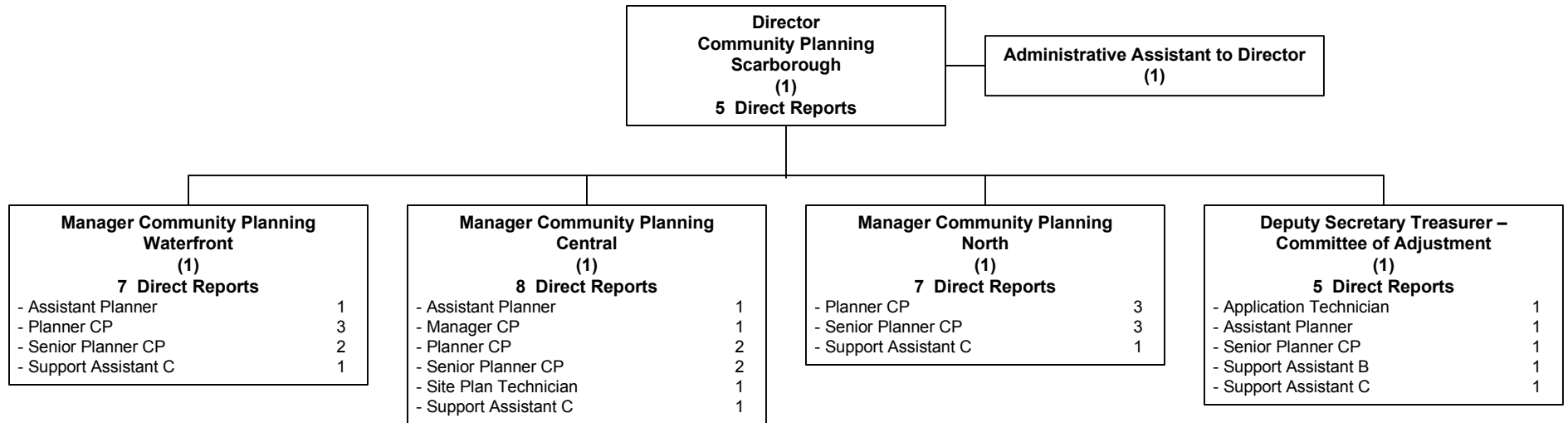
	Permanent/ Full-Time	Permanent/ Part-Time	Temp/Seasonal/ Casual/Full-Time	Temp/Seasonal/ Casual/Part-Time	TOTAL
Executive & Senior Management					
Management	5				5
Exempt Professional & Clerical (Exempt Individual Contributors)					
Clerical/Technical/Professional (Local 79)	36		2		38
Hourly/Operation (Local 416)					
Student/Recreation Workers					
TOTAL	41		2		43

**2012 Approved Budget
City Planning Division
Community Planning – Etobicoke York**



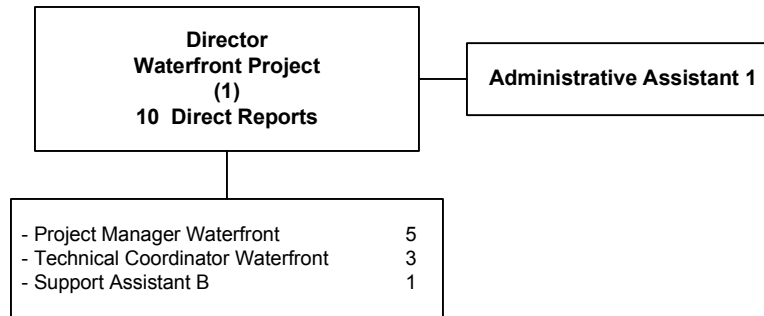
	Permanent/ Full-Time	Permanent/ Part-Time	Temp/Seasonal/ Casual/Full-Time	Temp/Seasonal/ Casual/Part-Time	TOTAL
Executive & Senior Management					
Management	5				5
Exempt Professional & Clerical (Exempt Individual Contributors)					
Clerical/Technical/Professional (Local 79)	29				29
Hourly/Operation (Local 416)					
Student/Recreation Workers					
TOTAL	34				34

**2012 Approved Budget
City Planning Division
Community Planning - Scarborough**

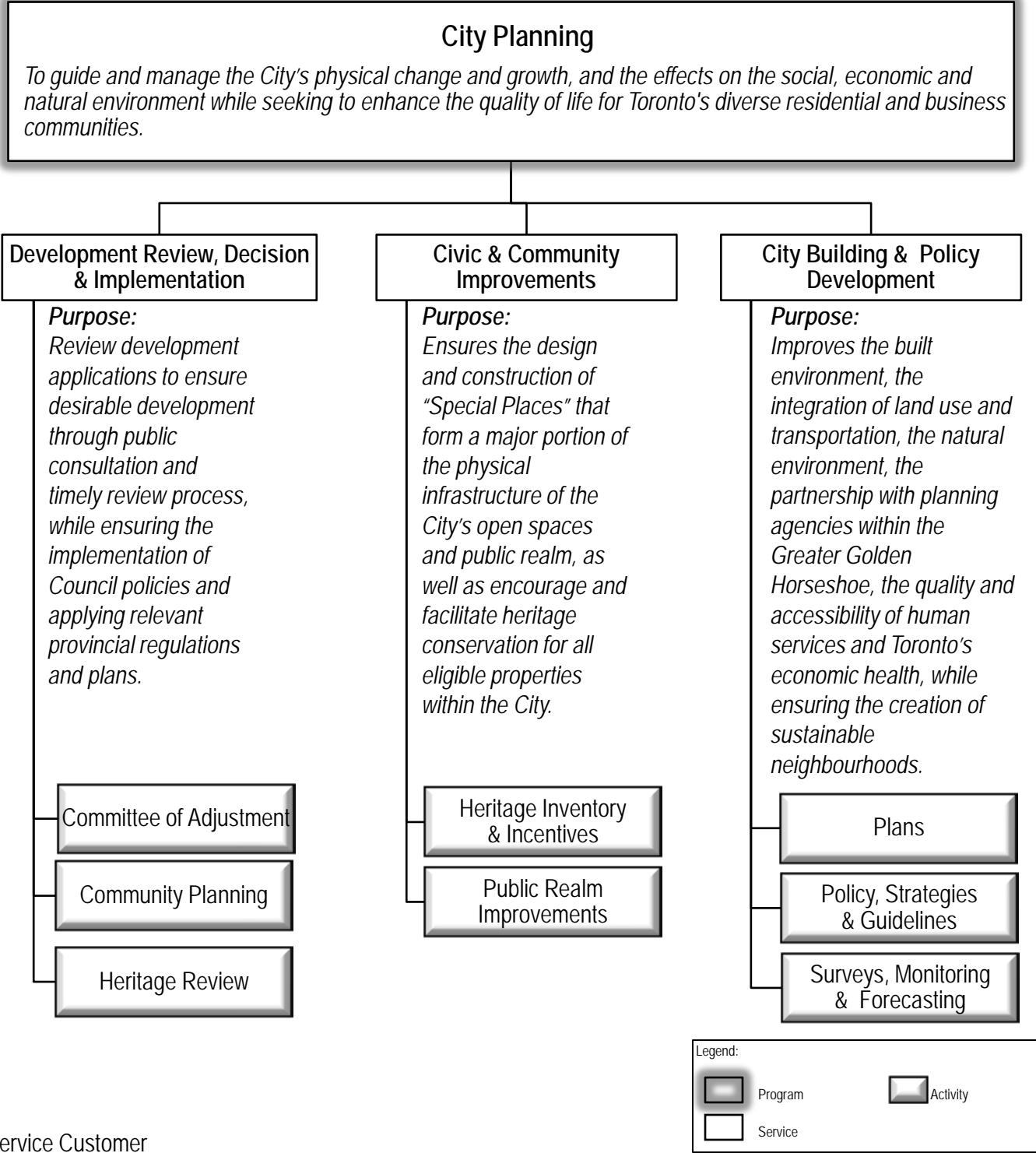


	Permanent/ Full-Time	Permanent/ Part-Time	Temp/Seasonal/ Casual/Full-Time	Temp/Seasonal/ Casual/Part-Time	TOTAL
Executive & Senior Management					
Management	5				5
Exempt Professional & Clerical (Exempt Individual Contributors)	1				1
Clerical/Technical/Professional (Local 79)	27				27
Hourly/Operation (Local 416)					
Student/Recreation Workers					
TOTAL	33				33

**2012 Approved Budget
City Planning Division
Waterfront Secretariat**



	Permanent/ Full-Time	Permanent/ Part-Time	Temp/Seasonal/ Casual/Full-Time	Temp/Seasonal/ Casual/Part-Time	TOTAL
Executive & Senior Management					
Management	9				9
Exempt Professional & Clerical (Exempt Individual Contributors)	1				1
Clerical/Technical/Professional (Local 79)	1				1
Hourly/Operation (Local 416)					
Student/Recreation Workers					
TOTAL	11				11



Service / Activity	Type	Sub-Type	Typical / Estimated Demand	Service Standard	Service Standard Category	Origin of Service Standard	Service Level Performance	Current Service Level
Development Review, Decision & Implementation								
Committee of Adjustment	Minor variance		2500 applications per year	2500 decisions per year	Legislated	Ministry of Municipal Affairs & Housing	Service Standards are being consistently Achieved (Level 1)	2567 applications in 2010
	Consent		340 applications per year	340 decisions per year	Legislated	Ministry of Municipal Affairs & Housing	Service Standards are being consistently Achieved (Level 1)	342 applications in 2010
	Judicial Boards & Commission Appearances	Attendance at Judicial Boards & Commissions (eg. Ontario Municipal Board)	Approximately 80 Ontario Municipal Board Hearings attended by planning staff in 2010	100% of Ontario Municipal Board hearings requiring City Planning attendance are fulfilled.	Legislated	Ministry of Municipal Affairs & Housing	Service Standards are being consistently Achieved (Level 1)	100% of Ontario Municipal Board hearings requiring City Planning attendance are fulfilled.
	Public engagement and information facilitation	Community Consultation Meetings & Working Group	Approximately 350 community consultation and working groups meetings are delivered annually	100% of all meetings required are coordinated and attended	Council Mandated / City By-Law	City Council / Official Plan	Service Standards are being consistently Achieved (Level 1)	100% of all meetings required are coordinated and attended
	Teams, task forces, and committee guidance and participation		On average there are over 50 discrete teams, task forces and committees supported by City Planning	Provide City Planning representation at 100% of teams, task forces and committee meetings/activities	Management Directive / Decision		Service Standards are being consistently Achieved (Level 1)	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	115 applications per year	Decisions made on 70% of complex applications within 9 - 18 months	Legislated	Ministry of Municipal Affairs & Housing	Service Standards are being consistently Achieved (Level 1)	62% of Complex Applications are completed within 9 - 18 months

Service / Activity	Type	Sub-Type	Typical / Estimated Demand	Service Standard	Service Standard Category	Origin of Service Standard	Service Level Performance	Current Service Level
		Condominium Amendment Application	75 applications per year	Decisions made on 70% of routine applications within 4 - 8 months	Legislated	Ministry of Municipal Affairs & Housing	Service Standards are NOT being consistently Achieved (Level 3)	54% of Routine Applications are completed within 4 - 8 months
		Part Lot Control Application	17 applications per year	Decisions made on 70% of complex applications within 9 - 18 months	Legislated	Ministry of Municipal Affairs & Housing	Service Standards are being consistently Achieved (Level 1)	62% of Complex Applications are completed within 9 - 18 months
		Site Plan Approval Application	395 applications per year	Decisions made on 70% of routine applications within 4 - 8 months	Legislated	Ministry of Municipal Affairs & Housing	Service Standards are NOT being consistently Achieved (Level 3)	54% of Routine Applications are completed within 4 - 8 months
		Plans of Subdivision Application	8 applications per year	Decisions made on 70% of complex applications within 9 - 18 months	Legislated	Ministry of Municipal Affairs & Housing	Service Standards are being consistently Achieved (Level 1)	62% of Complex Applications are completed within 9 - 18 months
		Holding Designation Removal Application	8 applications per year	Decisions made on 70% of complex applications within 9 - 18 months	Legislated	Ministry of Municipal Affairs & Housing	Service Standards are being consistently Achieved (Level 1)	62% of Complex Applications are completed within 9 - 18 months
		Interim Control By-law	6 per year	As requested by Council	Legislated	Ministry of Municipal Affairs & Housing	Service Standards are being consistently Achieved (Level 1)	100% of all interim control by-law requests are processed
	City of Toronto Act Applications	Rental Demolition & Conversion Control By-law Applications (Municipal Code)	5 applications per year	Decisions made on 70% of complex applications within 9 - 18 months	Legislated	City of Toronto Act	Service Standards are NOT being consistently Achieved (Level 3)	6 applications in 2010
Heritage Review	Ontario Heritage Act (OHA) Applications	Alteration Permits - Part IV	1300 combined Part IV and Part V applications a year	Review Applications for issuance of Heritage Permit	Legislated	Ministry of Tourism & Culture	Service Standards are being consistently Achieved (Level 1)	Respond to all complete applications made under

Service / Activity	Type	Sub-Type	Typical / Estimated Demand	Service Standard	Service Standard Category	Origin of Service Standard	Service Level Performance	Current Service Level
								this section
		Demolition Permits - Part IV	20 applications a year	Review Applications for issuance of Heritage Permit	Legislated	Ministry of Tourism & Culture	Service Standards are being consistently Achieved (Level 1)	Respond to all complete applications made under this section
		Alteration Permits - Part V	1300 combined Part IV and Part V applications a year	Review Applications for issuance of Heritage Permit	Legislated	Ministry of Tourism & Culture	Service Standards are being consistently Achieved (Level 1)	Respond to all complete applications made under this section
		Demolition Permits - Part V	5 applications per year	Review Applications for issuance of Heritage Permit	Legislated	Ministry of Tourism & Culture	Service Standards are being consistently Achieved (Level 1)	Respond to all complete applications made under this section
		Archaeological Review	325 reviews per year	Review soil disturbance for archaeological potential	Legislated	Ministry of Tourism & Culture	Service Standards are being consistently Exceeded (Level 2)	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	Detailed design review of development proposals prior to implementation and satisfaction of conditions of approval	Legislated	Ministry of Municipal Affairs & Housing	Service Standards are NOT being consistently Achieved (Level 3)	As required - linked to Building Permit Applications
	Developer Public Art Implementation	Public Art Commitment/Plan	Approximately 25 public art projects and plans per year (with an approximate value of \$10,000,000 annually)	Approximately 25 public art projects and plans approved per year	Legislated	Ministry of Municipal Affairs & Housing	Service Standards are being consistently Achieved (Level 1)	Approximately 25 public art projects and plans approved per year
	Design Review Panel		Approximately 25 projects are reviewed annually by the Design Review Panel	Conduct 25 Design Reviews per year	Council Mandated / City By-Law	Recommended best practice by OAA, OALA, CITE, PEO, TSA, OPPI and CUI	Service Standards are being consistently Exceeded (Level 2)	30 projects were reviewed by the Design Review Panel in 2010

Service / Activity	Type	Sub-Type	Typical / Estimated Demand	Service Standard	Service Standard Category	Origin of Service Standard	Service Level Performance	Current Service Level
	Section 37 Implementation		Approximately 35 Section 37 Agreements secured annually	Dependant on type and size of Planning Act applications received in any given year	Council Mandated / City By-Law	Planning Act - Section 37; Official Plan	Service Standards are being consistently Achieved (Level 1)	48 agreements in 2010
	Information Management and Development Tracking	Tracking progress of applications through the approval process and measuring impacts of development activity	Demand equivalent to the flow of Planning Act applications intake	100% of all applications tracked within 5 days	Legislated	Ministry of Municipal Affairs & Housing	Service Standards are being consistently Achieved (Level 1)	100% of applications tracked within 5 days
	Judicial Boards & Commission Appearances	Attendance at Judicial Boards & Commissions (eg. Ontario Municipal Board)	Approximately 80 Ontario Municipal Board Hearings attended by planning staff in 2010	100% of Ontario Municipal Board hearings requiring City Planning attendance are fulfilled.	Legislated	Ministry of Municipal Affairs & Housing	Service Standards are being consistently Achieved (Level 1)	100% of Ontario Municipal Board hearings requiring City Planning attendance are fulfilled.
	Public engagement and information facilitation	Community Consultation Meetings & Working Group	Approximately 350 community consultation and working groups meetings are delivered annually	100% of all meetings required are coordinated and attended	Council Mandated / City By-Law	City Council / Official Plan	Service Standards are being consistently Achieved (Level 1)	100% of all meetings required are coordinated and attended
	Teams, task forces, and committee guidance and participation		On average there are over 50 discrete teams, task forces and committees supported by City Planning	Provide City Planning representation at 100% of teams, task forces and committee meetings/activities	Management Directive / Decision		Service Standards are being consistently Achieved (Level 1)	Provide City Planning representation at 100% of teams, task forces and committee meetings/activities
Civic & Community Improvement								

Service / Activity	Type	Sub-Type	Typical / Estimated Demand	Service Standard	Service Standard Category	Origin of Service Standard	Service Level Performance	Current Service Level
Heritage Inventory & Incentives	Heritage Designations & Listings		132 Part IV 500 Part V	Evaluate all Part IV additions under provincial criteria O-Reg 9/06	Legislated	Ministry of Tourism & Culture, Ministry of Municipal Affairs & Housing	Service Standards are NOT being consistently Achieved (Level 3)	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		150 applications per year	Review and process all eligible applications for MPAC and Revenue Services	Funding Agreement / Grant Covenant	Ministry of Tourism & Culture	Service Standards are being consistently Achieved (Level 1)	Review and process all eligible applications for MPAC and Revenue Services. Pay out rebates to property owners.
	Heritage Grant Program		50 applications per year	Review all applications and present eligible ones to evaluation committee.	Council Mandated / City By-Law	Program originally funded by Ministry of Culture, administered by City	Service Standards are being consistently Achieved (Level 1)	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.	Legislated	Ministry of Tourism & Culture, Ministry of Municipal Affairs & Housing	Service Standards are being consistently Achieved (Level 1)	100% of hearings requiring City Planning attendance are fulfilled.
	Public engagement and	Community Consultation		100% of all meetings required are	Council Mandated /	City Council / Official Plan	Service Standards are being consistently	100% of all meetings

Service / Activity	Type	Sub-Type	Typical / Estimated Demand	Service Standard	Service Standard Category	Origin of Service Standard	Service Level Performance	Current Service Level
	information facilitation	Meetings & Working Group		coordinated and attended	City By-Law		Achieved (Level 1)	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	Management Directive / Decision		Service Standards are being consistently Achieved (Level 1)	Provide City Planning representation at 100% of teams, task forces and committee meetings/activities
Public Realm Improvements	Places		Approximately 12 Public Space Improvements	12 Public Spaces within 2 year construction cycle	Council Mandated / City By-Law	Council approved Strategic Opportunities of Civic Improvements, September 2004	Service Standards are being consistently Achieved (Level 1)	12 public spaces 100% of the time
	Design Service for Infrastructure Improvements		10 Infrastructure improvement projects	10 Infrastructure improvement projects within 2 years	Council Mandated / City By-Law	City Council / Official Plan	Service Standards are being consistently Achieved (Level 1)	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	Council Mandated / City By-Law	City Council / Official Plan	Service Standards are being consistently Achieved (Level 1)	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	Management Directive / Decision		Service Standards are being consistently Achieved (Level 1)	Provide City Planning representation at 100% of teams, task forces and committee meetings/activities
City Building & Policy Development								

Service / Activity	Type	Sub-Type	Typical / Estimated Demand	Service Standard	Service Standard Category	Origin of Service Standard	Service Level Performance	Current Service Level
Plans	Official Plan Policies (city-wide & local)	City-wide	quinquennial (5-year)	Full Review of Official Plan required every 5 years by Section 26 of Planning Act.	Legislated	Ministry of Municipal Affairs & Housing and Ministry of Infrastructure	Service Standards are being consistently Achieved (Level 1)	Official Plan in force 2006, Official Plan Review 2011 - 2012
		Local	N/A	As directed by Council	Council Mandated / City By-Law	City Council	Service Standards are being consistently Achieved (Level 1)	As directed by Council
		Comprehensive Zoning By-law (Development & Maintenance)	113 sq km yet to be incorporated into the new By-law	Review every five years and incorporate 5% to 15% of remaining land area per year - 6 to 17 km ²	Legislated	Ministry of Municipal Affairs & Housing	Service Standards are NOT being consistently Achieved (Level 3)	Less than 10% of annual target achieved thus far in 2011
			90+ site specific amendments	Maintenance - every Council meeting - 8 times per year	Legislated	Ministry of Municipal Affairs & Housing	Service Standards are NOT being consistently Achieved (Level 3)	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)	Approximately 80 Ontario Municipal Board Hearings attended by planning staff in 2010	100% of Ontario Municipal Board hearings requiring City Planning attendance are fulfilled.	Legislated	Ministry of Municipal Affairs & Housing	Service Standards are being consistently Achieved (Level 1)	100% of Ontario Municipal Board hearings requiring City Planning attendance are fulfilled.
	Public engagement and information facilitation	Community Consultation Meetings & Working Group	Approximately 350 community consultation and working groups meetings are delivered annually	100% of all meetings required are coordinated and attended	Council Mandated / City By-Law	City Council / Official Plan	Service Standards are being consistently Achieved (Level 1)	100% of all meetings required are coordinated and attended

Service / Activity	Type	Sub-Type	Typical / Estimated Demand	Service Standard	Service Standard Category	Origin of Service Standard	Service Level Performance	Current Service Level
	Teams, task forces, and committee guidance and participation		On average there are over 50 discrete teams, task forces and committees supported by City Planning	Provide City Planning representation at 100% of teams, task forces and committee meetings/activities	Management Directive / Decision		Service Standards are being consistently Achieved (Level 1)	Provide City Planning representation at 100% of teams, task forces and committee meetings/activities
Policy, Studies and Guidelines	Implementation Plans, Studies & Guidelines	Secondary Plan Study	11 secondary plans underway at this time	Complete approximately 2 secondary plan studies per year	Council Mandated / City By-Law	Council Mandated, City of Toronto Official Plan	Service Standards are NOT being consistently Achieved (Level 3)	Completed 1 Secondary Plan in 2010
		Avenue Studies	2 annually	2 completed every 2 years	Council Mandated / City By-Law	Management determined	Service Standards are being consistently Achieved (Level 1)	2 Avenue Studies by-laws pending
		Area Studies	30 area studies underway at this time	Complete approximately 10 area studies per year	Council Mandated / City By-Law	Council Mandated, City of Toronto Official Plan	Service Standards are NOT being consistently Achieved (Level 3)	Completed 8 Area Studies in 2010
		Environmental Assessments	1-2 undertaken annually	1 completed every year	Legislated	Ministry of Environment	Service Standards are being consistently Achieved (Level 1)	1 completed per year
		Transportation Master Plan	1 annually	1 completed every year	Council Mandated / City By-Law	City Council	service standards are being consistently achieved (Level 1)	1 completed per year
		Heritage Management Plan	Required to have a Heritage Management Plan	A Heritage Management Plan completed	Council Mandated / City By-Law	City Council	service standards are being consistently achieved (Level 1)	Heritage Management Plan completed and reviewed
		Heritage Conservation District Studies	2 - 3 annually	Required by Official Plan and Provincial Policy Statement 2005	Council Mandated / City By-Law		Service Standards are NOT being consistently Achieved (Level 3)	Create standardized procedure and create plans for adoption with Community and Consultant

Service / Activity	Type	Sub-Type	Typical / Estimated Demand	Service Standard	Service Standard Category	Origin of Service Standard	Service Level Performance	Current Service Level
		Archaeological Master Plan	Required to have an Archaeological Master Plan	Prepare maps, policy and requirements for archaeological screening in phases over 5 years	Council Mandated / City By-Law	City Council	Service Standards are being consistently Achieved (Level 1)	Prepare maps, policy and requirements for archaeological screening in phases over 5 years
		Community Improvement Plans	1 - 2 per year	As directed by Council	Council Mandated / City By-Law	City Council / Official Plan	Service Standards are being consistently Achieved (Level 1)	2 C.I.P.'s completed in 2010
		Community Services & Facility Studies and Strategies	6 ongoing; 7 new studies; 10 application reviews	100% of current and ongoing studies	Council Mandated / City By-Law	Planning Act, Provincial Policy Statement 2005, Official Plan	Service Standards are being consistently Achieved (Level 1)	2010 = ongoing studies 8; new 4; application review 11
		City-wide Urban Design Guidelines	1 City-wide Urban Design Guideline	1 City-wide Urban Design Guideline / 2 years	Council Mandated / City By-Law	City Council	Service Standards are being consistently Achieved (Level 1)	1 City-wide Urban Design Guideline / year 90% of the time
		Site-specific Urban Design Guidelines	4 Site-specific Urban Design Guidelines	4 Site-specific Urban Design Guidelines / year	Council Mandated / City By-Law	City Council	Service Standards are being consistently Achieved (Level 1)	4 Site-specific Urban Design Guidelines / year
		Toronto Green Standard	Performance measures are reviewed every two years	Council Mandated / City By-Law	Council Mandated / City By-Law	Planning Act - Section 2 and Section 41 City of Toronto Act - Section 114	Service Standards are being consistently Achieved (Level 1)	Council Mandated / City By-Law
	Inter-regional / Inter-governmental	Legislative Change	As required	Respond to proposed changes in legislation	Legislated	Provincial and Federal levels of government	Service Standards are being consistently Achieved (Level 1)	Prepare policy recommendations for Council on legislative proposals

Service / Activity	Type	Sub-Type	Typical / Estimated Demand	Service Standard	Service Standard Category	Origin of Service Standard	Service Level Performance	Current Service Level
		Provincial Plans & Policy	As required	Respond to new, or proposed changes to, Provincial Plans, e.g. Growth Plan, Greenbelt Plan	Legislated	Ontario Government (RSO)	Service Standards are being consistently Achieved (Level 1)	Prepare policy recommendations for Council on new or proposed changes to, provincial plans
		Transportation Planning	4-5 Regional Transportation Planning Issues annually.	Monitor transportation planning issues in the Regional Municipalities. Work with Metrolinx and the Ministry of Transportation on Regional Transportation Issues.	Council Mandated / City By-Law	Ministry of Municipal Affairs & Housing, Ministry of the Environment	Service Standards are being consistently Achieved (Level 1)	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	As required	Monitor plan and development activity of neighbouring municipalities to assess potential impacts.	Legislated	Ministry of Municipal Affairs & Housing and Ministry of Infrastructure	Service Standards are being consistently Achieved (Level 1)	Prepare policy recommendations for Council on impacts of new plans or development activity in neighbouring municipalities.

Service / Activity	Type	Sub-Type	Typical / Estimated Demand	Service Standard	Service Standard Category	Origin of Service Standard	Service Level Performance	Current Service Level
Surveys, Monitoring & Forecasting	Surveys	Employment Survey	Conducted annually	Annual tracking of key economic indicators essential to planning and to the fiscal health of the city.	Legislated	Complete annual survey of all employers in the city within 4 month period each summer in support of Official Plan Monitoring and 5-year Official Plan Review	Service Standards are being consistently Exceeded (Level 2)	100% survey completion within timeframes
		Resident Surveys	occasional	Periodic surveys required as development outpaces the frequency of Census data collection	Legislated	Complete periodic surveys of population in support of required Official Plan Review	Service Standards are being consistently Achieved (Level 1)	Surveys currently being conducted as part of Official Plan Review
		Transportation Surveys	occasional	Periodic surveys required as development outpaces the frequency of Census data collection	Legislated	Complete periodic surveys of population in support of required Official Plan Review	Service Standards are being consistently Achieved (Level 1)	Surveys being conducted as part of 5-year Official Plan Review
		Transportation Tomorrow Survey	quinquennial (5-year)	Every 5 years all municipalities in the GTA participate in this region-wide survey of travel patterns	Funding Agreement / Grant Covenant	Complete periodic surveys of population in support of required Official Plan Review	Service Standards are being consistently Achieved (Level 1)	Data collected is essential to ongoing monitoring of the Official Plan and other Council policies

Service / Activity	Type	Sub-Type	Typical / Estimated Demand	Service Standard	Service Standard Category	Origin of Service Standard	Service Level Performance	Current Service Level
	Monitoring	Demographic, Economic, Social, Environmental	ongoing	Ongoing monitoring of changing conditions required to assess performance of policy and programs	Legislated	Required by Planning Act, Growth Plan, Official Plan and Provincial Policy Statement 2005	Service Standards are being consistently Achieved (Level 1)	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
		Regional Growth Patterns	ongoing	Ongoing monitoring of changing conditions required to assess performance of policy and programs requires looking beyond the city's borders to changes throughout the broader region	Legislated	Required by Official Plan and Provincial Policy Statement 2005	Service Standards are being consistently Achieved (Level 1)	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)	ongoing	Ongoing monitoring of changing conditions required to assess performance of policy and programs	Legislated	Required by Official Plan and Provincial Policy Statement 2005	Service Standards are being consistently Achieved (Level 1)	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	dependent on applications received, payments received and enquiries: 2010 saw 249 database reports produced	100% of Section 37 applications made and 100% payments received	Legislated	City Council	Service Standards are being consistently Achieved (Level 1)	2010 statistics: 48 s.37 and 20 s.45 applications logged; 67 payments logged and notifications

Service / Activity	Type	Sub-Type	Typical / Estimated Demand	Service Standard	Service Standard Category	Origin of Service Standard	Service Level Performance	Current Service Level
								sent out; 249 database reports produced; 7 budget motions and 11 undertakings drafted; 35 enquiries re: availability of funds
	Forecasting	Population Projections	quinquennial (5-year)	Forecasting near and long term future population growth required for the Official Plan Review every 5 years as well as for the Municipal Comprehensive Review mandated by the Provincial Policy Statement 2005 and the Growth Plan.	Legislated	Required by Official Plan and Provincial Policy Statement 2005 and Growth Plan	Service Standards are being consistently Achieved (Level 1)	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	quinquennial (5-year)	Forecasting near and long term future employment growth required for the Official Plan Review every 5 years as well as for the Municipal Comprehensive Review mandated by the Provincial Policy Statement 2005 and the Growth Plan.	Legislated	Required by Official Plan and Provincial Policy Statement 2005 and Growth Plan	Service Standards are being consistently Achieved (Level 1)	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	quinquennial (5-year)	Forecasting near and long term future housing requirements arising from regional population forecasts required for the Official	Legislated	Required by Official Plan and Provincial Policy Statement 2005 and	Service Standards are being consistently Achieved (Level 1)	Projections fundamental to the 5-year Official Plan Review as well as to various

Service / Activity	Type	Sub-Type	Typical / Estimated Demand	Service Standard	Service Standard Category	Origin of Service Standard	Service Level Performance	Current Service Level
				Plan Review every 5 years as well as for the Municipal Comprehensive Review mandated by the Provincial Policy Statement 2005 and the Growth Plan.		Growth Plan		capital budget and infrastructure planning by all City departments.
		Employment Land Assessment	quinquennial (5-year)	Assessment of employment land requirements to accommodate employment growth forecasts is required to by the Official Plan Review every 5 years as well as by the Municipal Comprehensive Review mandated by the Provincial Policy Statement 2005 and the Growth Plan.	Legislated	Required by Official Plan and Provincial Policy Statement 2005 and Growth Plan	Service Standards are being consistently Achieved (Level 1)	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	periodic	Translating population and employment projections into demand for trips is an essential element of the Environmental Assessments for various transportation improvements.	Legislated	Required by Environmental Assessment Act	Service Standards are being consistently Achieved (Level 1)	Travel Demand forecast essential to the Environmental Assessment process.
	Judicial Boards & Commission Appearances	Attendance at Judicial Boards & Commissions (eg. Ontario Municipal Board)	Approximately 80 Ontario Municipal Board Hearings attended by planning staff in 2010	100% of Ontario Municipal Board hearings requiring City Planning attendance are fulfilled.	Legislated	Ministry of Municipal Affairs & Housing	Service Standards are being consistently Achieved (Level 1)	100% of Ontario Municipal Board hearings requiring City Planning attendance are fulfilled.
	Public	Community	Approximately 350	100% of all meetings	Council	City Council /	Service Standards are	100% of all

Service / Activity	Type	Sub-Type	Typical / Estimated Demand	Service Standard	Service Standard Category	Origin of Service Standard	Service Level Performance	Current Service Level
	engagement and information facilitation	Consultation Meetings & Working Group	community consultation and working groups meetings are delivered annually	required are coordinated and attended	Mandated / City By-Law	Official Plan	being consistently Achieved (Level 1)	meetings required are coordinated and attended
	Teams, task forces, and committee guidance and participation		On average there are over 50 discrete teams, task forces and committees supported by City Planning	Provide City Planning representation at 100% of teams, task forces and committee meetings/activities	Management Directive / Decision		Service Standards are being consistently Achieved (Level 1)	Provide City Planning representation at 100% of teams, task forces and committee meetings/activities

Attachment C: Toronto's Core Service Review Opportunities and Service Efficiency Study Recommendations Related to Planning Function

KPMG LLP (2011). City of Toronto Core Service Review Project.¹

Num.	Service Area	KPMG Opportunity
1	City Planning	Consider less proactive and detailed intents review process.
2	City Planning	Consider streamlining review of planning applications.
3	City Planning	Consider the opportunity to harmonize the Site Plan By-law.
4	City Planning	Consider co-location for development applications review process with other City divisions.
5	City Planning	Consider reducing the service levels and / or eliminating the Public Realm Improvements Program.
6	City Planning	Consider reducing the Heritage Grant and Heritage Tax Rebate Program.
7	City Planning	Consider eliminating public art programs.
8	Technical Services	Consider process improvements to achieve standard levels for engineering review and approval.
9	Waterfront Secretariat	Consider integrating this activity with others, likely in City Planning Division.

KPMG LLP (2011). City of Toronto Transportation Service Efficiency Study.¹

Num.	Service Area	KPMG Recommendation
1	Major Capital Infrastructure Coordination Office	Strengthen the governance of capital infrastructure initiatives by further defining and clarifying roles of all affected stakeholders. This includes articulating how decisions are made, by whom, and who is accountable/responsible for carrying them out. Consider broadening the role and mandate of MCIC in this initiative.

1. For more information, see Toronto's Service Review website at www.toronto.ca/torontoservicereview

City Planning

City Planning

Development Review, Decision and Implementation

Standing Committee	
Planning and Growth Management	
Cluster	
Cluster B	
Program	
City Planning	
Service Type	
External Service Delivery	
Service Budget (\$m)	
Gross	\$19.4
Net	n/a

Rationale for Core and Service Level Assessment
Community planning and review of development applications has long been an important municipal role.

Jurisdictional Examples
In Montreal, an Urban Planning Advisory Committee (known as "UPAC") is mandated to evaluate the special requests of citizens or developers, in terms of urban planning and land use.

	Below Standard	At Standard	Above Standard
Core			
Mandatory			<div> <div></div> <div>Committee of Adjustment *</div> </div> <div> <div></div> <div>Community Planning *</div> </div>
Essential			
Discretionary			
Traditional			<div> <div></div> <div>Heritage Review *</div> </div>
Other			

Note: * bubble color is not reflective of financial budgets – data not available

Key Opportunities
<ul style="list-style-type: none"> There are opportunities to make the planning processes less complex and more consistent which will both reduce costs and the time required to process applications. This will limit the extent and duration of public discussion in some cases. It could also limit the amount of free information provided to proponents requiring that they engage professionals for assistance, or pay for the time of City staff providing information.

City Planning

Development Review, Decision and Implementation

Activities								
Activity Name	Gross Cost (\$m) *	Net (\$m)**	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Committee of Adjustment	1.9	-	-	1	S+	M	R	<ul style="list-style-type: none"> Service level involves extensive consultation and co-ordination.
Community Planning	15.5	-	-	1	S+	M	R/D	<ul style="list-style-type: none"> Applications not consistently processed within target time frames – this is generally due to more extensive circulation, public involvement and discussion than required. Design and Site Plan inconsistent across the City - includes developments, like single-family, where not required.
Heritage Review	1.9	-	-	3	S+	L/C	R/D	<ul style="list-style-type: none"> Archeological Review exceeds standards. Public Art program optional.

* Activity level gross figures are allocated based on percentages of total service budget, provided by the City.

** Net values not available at the time of this report.

City Planning

Development Review, Decision and Implementation

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings*	Timeframe**	Barriers
SLR	Consider less proactive and detailed intents review process.	Could speed up processing of applications, but could lead to sub-optimal outcomes.	Medium (up to 20%)	2012	Low
NCSR	Consider eliminating public art programs.	Program appears to generate substantial investment in public art at modest costs to the City.	Low (up to 5%)	2012	Low
SSR	Consider the opportunity to harmonize the Site Plan By-law.	The value added by City Planning does not appear to be commensurate with the amount of effort required to process certain site plan applications. In particular, single family created by consent, single family homes on ravines and homes on lots.	Low (up to 5%)	2013	Low
SSR	Consider co-location with other City Divisions.	Could result in cost savings.	Low (up to 5%)	2013	Medium
SLR	Consider streamlining review of planning applications.	Could speed up processing of applications, but could lead to sub-optimal outcomes.	Medium (up to 20%)	2013	Low

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

City Planning

Civic and Community Improvement

Standing Committee
Planning and Growth Management

Cluster
Cluster B

Program
City Planning

Service Type
External Service Delivery

Service Budget (\$m)	
Gross	\$3.7
Net	n/a

Note: A portion of Heritage Inventory and Incentives is also reviewed under the Community Partnership and Investment Program.

Rationale for Core and Service Level Assessment
Heritage Preservation is a traditional municipal role.
The Public Realm improvements program goes beyond what some cities do.

Jurisdictional Examples
Montreal, Chicago, Boston and Melbourne provide this service at the City level.

		Below Standard	At Standard	Above Standard
Core	Mandatory			
	Essential			
	Traditional			
	Other			
Discretionary				

Note: * bubble color is not reflective of financial budgets – data not available

Key Opportunities
<ul style="list-style-type: none">The support to heritage structures could be reduced or eliminated.
The support to public realm improvement could be reduced or eliminated. The major impacts would be on the capital budget.

City Planning

Civic and Community Improvement

Activities								
Activity Name	Gross Cost (\$m)*	Net (\$m)**	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Heritage Inventory and Incentives	1.85	-	-	3	S+	L/C/F	R/F	<ul style="list-style-type: none"> Heritage Designations falling behind. Grant and Rebate programs exceeds requirements.
Public Realm Improvements	1.85	-	-	3	S+	C	D	<ul style="list-style-type: none"> Optional service to improve the look of public places in the City.

*Activity level gross figures are allocated based on percentages of total service budget, provided by the City.

** Net values not available at the time of this report.

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
SLR	Consider reducing the Heritage Grant and Heritage Tax Rebate Program.	May make it more difficult to convince owners to retain heritage buildings.	High (more than 20%)	2012	Low
SLR	Consider reducing the services levels and/or eliminating the Public Realm Improvements program.	Eliminating these services will impact the look and dynamism of the City.	High (more than 20%)	2012	Low

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements.

Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

City Planning

City Building and Policy Development

Standing Committee
Planning and Growth Management

Cluster
Cluster B

Program
City Planning

Service Type
<ul style="list-style-type: none">• External Service Delivery• Governance

Budget (\$m)	
Gross	\$13.5
Net	n/a

Rationale for Core and Service Level Assessment
Many plans are required by provincial legislation.
Policy and area studies are carried out by most municipalities.

Jurisdictional Examples
Montreal, Chicago, Boston and Melbourne provide this service at the City level.

	Below Standard	At Standard	Above Standard
Core			
Mandatory		Plans *	
Essential			
Discretionary			
Traditional		Policy, Studies and Guidelines*	
Other			Surveys, Monitoring and Forecasting *

Note: * bubble color is not reflective of financial budgets – data not available

Key Opportunities
<ul style="list-style-type: none">• No opportunities were identified.

City Planning

City Building and Policy Development

Activities								
Service / Activity Name	Gross Cost (\$m)*	Net (\$m)**	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Plans	4.05	-	-	1	S-	L	R	• Comprehensive zoning by-law review behind schedule.
Policy, Studies and Guidelines	6.75	-	-	3	S	C	D	• Generally meeting standards, although a couple of study types are behind standard.
Surveys, Monitoring and Forecasting	2.7	-	-	3	S	C	D	• Data collection is required to support planning activities.

*Activity level gross figures are allocated based on percentages of total service budget, provided by the City.

** Net values not available at the time of this report.

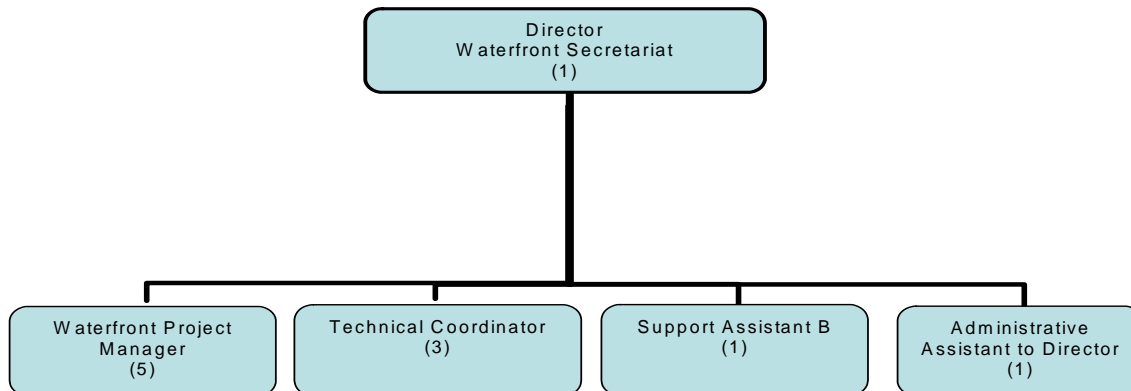
Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
-	None identified.	-	-	-	-

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Waterfront Secretariat

2012 Operating Budget

ORGANIZATIONAL CHART**AS OF DECEMBER 31, 2011 / PROPOSED 2012**

December 31, 2011	FTEs BY CATEGORY			TOTAL
	Perm. Full Time	Perm. Part Time	Temp/Seasonal/Casual - Full-Time	
CLASSIFICATION				
Executive Management (Level 1 -3)	1			1
Management (Levels 4 - 6 Without Direct Reports)	0			0
Management (Levels 4 - 6) With Direct Reports	8			8
Exempt Professional & Clerical (Individual Contributors)	1			1
Clerical / Technical / Professional (Local 79 & Firefighters)	1			1
Hourly / Operations (Local 416)	0			0
Students / Recreation Workers	0			0
Total - WATERFRONT SECRETARIAT	11			11

PROPOSED FOR 2011	FTEs BY CATEGORY			TOTAL
	Perm. Full Time	Perm. Part Time	Temp/Seasonal/Casual - Full-Time	
CLASSIFICATION				
Executive Management (Level 1 -3)	1			1
Management (Levels 4 - 6 Without Direct Reports)	0			0
Management (Levels 4 - 6) With Direct Reports	8			8
Exempt Professional & Clerical (Individual Contributors)	1			1
Clerical / Technical / Professional (Local 79 & Firefighters)	1			1
Hourly / Operations (Local 416)	0			0
Students / Recreation Workers	0			0
Total - WATERFRONT SECRETARIAT	11			11

Waterfront Secretariat

To lead the Waterfront Revitalization Initiative on behalf of the City of Toronto, with a view to developing a world class waterfront that is economically, socially and environmentally sustainable and that provides residents and visitors to Toronto with a place to live, work and play.

Management of City's Participation in Waterfront Project (Tri-Governmental multi-year financial investment)

Purpose:

The WS provides centralized project management services for the Waterfront Project, protects the City's multi-year financial commitment, and achieves the delivery of City priorities in the tri-government/WT funding partnership.

Tri-Government/WT Partnership

Financial Management of Tri-Government Commitment

Waterfront Capital Project Management

Waterfront Municipal Ownership Transfer

Coordination and Integration of Precinct Projects

Streamlining of Waterfront Project Delivery

Service Customer

Corporate Waterfront Leadership

Purpose:

The WS leverages its centralized role to deliver City-led capital and other projects, and provides informed advice to Council, City Divisions and Agencies, and other governments to ensure that City priorities are addressed in the waterfront.

Delivery of City-led Capital Projects

Facilitation of Inter-jurisdictional Cooperation

Streamlining of Project Delivery

Delivery of Partnered Capital Project (e.g. Pan Am Athletes' Village)

Legend:



Program



Activity

Service

Management of City's Participation in Waterfront Project

- Mayor's Office
- City Council
- City Divisions, Boards, Agencies and Commissions
- Province of Ontario
- Government of Canada
- Contracted Proponents
- Waterfront Toronto
- Residents
- Local Workforce
- Public/private developers
- Area businesses
- Design Community
- Community Stakeholders

Corporate Waterfront Leadership

- Mayor's Office
- City Council
- Senior Management (CM and DCMs)
- City Divisions
- City Boards, Agencies and Commissions, including TPLC, Build Toronto and TTC
- Other government agencies including Ontario Realty Corporation, Toronto Port Authority, Infrastructure Ontario, Ministry of Health Promotion and Sport and Toronto Region Conservation Authority
- Community Stakeholders
- Residents
- Local workforce
- Area businesses

Service Activity	Typical / Estimated Demand	Service Standard	Service Standard Category	Origin of Service Standard	Service Level Performance	Current Service Level
Management of City's participation in Waterfront Project (Tri-government, multi-year investment)						
Tri-Government/WT Partnership	(i) Annually; dependent on Board Meeting schedules (ii) Quarterly and ad hoc (iii) Varies	(i) Develop reports and documents in accordance with Waterfront Toronto governance requirements (ii) Contribute and approve minutes of meetings; produce policy documents (iii) Report to Council and provide associated communications, as matters arise	Legislated	i) TWRC Act ii) Council report, Feb 13, 14 and 15, 2002, "Communications and Reporting Protocol for the Waterfront Management Group and the Waterfront Revitalization Initiative" iii) Council report, Oct 1, 2 and 3, 2002, "Role of the Waterfront Reference Group: The Toronto Waterfront Revitalization Project"	Service Standards are being consistently Achieved (Level 1)	
Financial Management of Tri-government commitment	(i) Annually (ii) Annually (iii) Dependent on funding requirements per project as identified	(i) Submit one annual capital budget/5-year plan/10-year forecast within \$500 M of funding committed by City (ii) Negotiate one LTFP annually in accordance with broad public & City-building goals	Legislated	(i) Council report, Feb 23, 2011, "2011 Capital Budget & 2012-2020 Capital Plan and Forecast" (ii) TWRC Act, Council report Nov 30, Dec 1, 2, 2004 "Governance Structure for Toronto Waterfront Revitalization"	Service Standards are being consistently Achieved (Level 1)	

Service Activity	Typical / Estimated Demand	Service Standard	Service Standard Category	Origin of Service Standard	Service Level Performance	Current Service Level
	<p>in Long Term Funding Plan</p> <p>(iv) Quarterly/as needed</p> <p>(v) Annually/as needed</p>	<p>(iii) Create and execute Contribution Agreements for each project or group of related projects</p> <p>(iv) Due diligence performed on Waterfront Toronto funding request package/invoices or statement. Payment request submitted</p> <p>(v) Estimates annually. Council report updates as requested</p>		<p>(iii) Toronto Waterfront Revitalization Initiative: Proposal Development Requirement Guidelines for the Toronto Waterfront Revitalization Initiative, Council report May 30,31 and June 1, 2001, "Governance Structure and Funding to Implement the Toronto Waterfront Revitalization Initiative".</p> <p>(iv) Council report, May 30,31 and June 1, 2001 "Governance Structure and Funding to Implement the Toronto Waterfront Revitalization Initiative", Council report September 28,29,30, 2005, "Implementation of a New Governance Structure for Toronto Waterfront Renewal"</p> <p>(v) Council report Nov 19,20, 2007 "Operating Budget Impacts of New Waterfront Infrastructure"</p>		
Waterfront Capital Project Management	Capital projects amounting to \$175 M in 2011	Project delivered on time & on budget	Funding Agreement / Grant Covenant	Each project is covered by a Contribution Agreement which sets out requirements for project delivery and cash flows	Service Standards are being consistently Achieved (Level 1)	
Waterfront Municipal Ownership Transfer	Dependent on project phasing and	Council consideration time sensitive as at	Funding Agreement / Grant Covenant	Each project is covered by a Contribution Agreement	Service standards are being consistently	

Service Activity	Typical / Estimated Demand	Service Standard	Service Standard Category	Origin of Service Standard	Service Level Performance	Current Service Level
	implementation	this point WT has signed off on the transaction pending City approval		which sets out requirements for project delivery and cash flows	Achieved (Level 1)	
Coordination and Integration of Precinct Projects	Varies, dependent on year	Project delivered on time	Funding Agreement / Grant Covenant	Each project is covered by a Contribution Agreement which sets out requirements for project delivery and cash flows	Service Standards are being consistently Achieved (Level 1)	
Streamlining of Waterfront Project Delivery	Varies, dependent on year	Project delivered on time & on budget	Council Mandated / City By-Law	(i) Council report, Oct 1, 2 and 3, 2002, "Role of the Waterfront Reference Group: The Toronto Waterfront Revitalization Project"; (ii) Council report, May 30, 31 and June 1, 2001, "Governance Structure and Funding to Implement the Toronto Waterfront Revitalization Initiative"; (iii) Council report, November 6, 7 and 8, 2001, "Waterfront Revitalization Resource Requirements"	Service Standards are being consistently Achieved (Level 1)	
Corporate Co-ordination and Management						
Delivery of City-led Capital Projects	Varies, dependent on year	Project delivered on time & budget, and in accordance with City priorities	Council Mandated / City By-Law	Council report, Feb 23, 2011, "2011 Capital Budget & 2012-2020 Capital Plan and Forecast"	Service Standards are being consistently Achieved (Level 1)	
Facilitation of Inter-jurisdictional Cooperation	Annually or as required by outside agencies	Expediently coordinate and respond to enquiries from outside	Council Mandated / City By-Law	(i) TPA issues - Council report Jan 31, Feb 1,2, 2006 "Toronto City Centre Airport Community	Service Standards are being consistently Achieved (Level 1)	

Service Activity	Typical / Estimated Demand	Service Standard	Service Standard Category	Origin of Service Standard	Service Level Performance	Current Service Level
		agencies		Advisory Committee" (ii) TPLC issues - Council report Feb 13,14,15, 2002 "Communications and Reporting Protocol for the Waterfront Reference Group and the Waterfront Revitalization Initiative", Council report Jan 31, Feb 1,2, 2006 "Toronto Waterfront Revitalizationn: Memorandum of Understanding between the City of Toronto, Toronto Economic Development Corporation and Toronto Waterfront Revitalization Corporation", Council report Oct 29,30, 2008 "New Model to Enhance Toronto's Economic Competitiveness" (iii) Build Toronto issues - Council report Oct 29,30, 2008 "New Model to enhance Toronto's Economic Competitiveness"		
Streamlining of Project Delivery	Varies, dependent on year	Project delivered on time and on budget	Council Mandated / City By-Law	(i) Council report, Oct 1, 2 and 3, 2002, "Role of the Waterfront Reference Group: The Toronto Waterfront Revitalization Project"; (ii) Council report,		

Service Activity	Typical / Estimated Demand	Service Standard	Service Standard Category	Origin of Service Standard	Service Level Performance	Current Service Level
				May 30, 31 and June 1, 2001, "Governance Structure and Funding to Implement the Toronto Waterfront Revitalization Initiative"; (iii) Council report, November 6, 7 and 8, 2001, "Waterfront Revitalization Resource Requirements"		
Delivery of Partnered Capital Projects (e.g. Pan Am Athletes' Village)	Village is a capital project estimated at \$1 B over 5 years from 2011-2015	Project delivered on time and on budget	Council Mandated / City By-Law	Council report Feb 2009 "Toronto 2015 Pan American/ParaPan American Games Bid" Host City Agreement Nov 2009, Responsibilities and Obligations for the organization of the XVII Pan American Games of 2015. Infrastructure Ontario through Memorandum of Understanding, May 2010, Development of West Don Lands in preparation for 2015 Pan Am/Parapan American Games	Service Standards are being consistently Achieved (Level 1)	

Attachment G: Service Profile from Core Service Review

Waterfront Secretariat

Waterfront Secretariat

Standing Committee
Executive

Cluster
Cluster B

Program
Waterfront Secretariat

Service Type
Internal Service

Program Budget (\$m)	
Gross	\$1.6
Net	\$0.9

Rationale for Core and Service Level Assessment
Waterfront Revitalization Advancement is a support function, required to carry out the project.
Waterfront Revitalization Advancement service levels are at standard levels.

Jurisdictional Examples
The organizational approach across jurisdictions varies depending upon the funding arrangements, partnerships and nature of the project.

	Below Standard	At Standard	Above Standard
Core	Mandatory	Management of City's participation in Waterfront Project	
	Essential		
Discretionary	Traditional	Corporate Coordination and Management	
	Other		

Key Opportunities
<ul style="list-style-type: none">This activity could be integrated with others to reduce overheads.

Waterfront Secretariat

Waterfront Revitalization Advancement

Services								
Service Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Management of City's participation in Waterfront Project	1.0	0.54	54%	2	S	L/C/F	D/F	<ul style="list-style-type: none"> • Tri-government/Waterfront partnership • Financial management of City commitment. • Capital project management. • Oversight of municipal ownership transfers. • Co-ordination and Integration of Precinct Projects, which can include EAs.
Corporate Co-ordination and Management	0.61	0.33	54%	2	S	C	D/F	<ul style="list-style-type: none"> • Focus on other Government and City agencies. • Delivery of City led projects. • Facilitate inter-jurisdictional co-operation. • Delivery of partnered capital projects (e.g. Pan Am Athletes Village)

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
RE	Consider integrating this activity with others, likely in City Planning Division	Could improve economies of scale, use available resources most effectively as needs evolve.	Low (up to 5%)	2012	Low

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements.

Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.