



Toronto 2015 BUDGET

OPERATING PROGRAM SUMMARY



City Planning

2015 OPERATING BUDGET OVERVIEW

City Planning helps to guide and manage the City's growth and physical form, and the effects on the social, economic and natural environment while striving to enhance the quality of life for Toronto's diverse residential and business communities.

2015 Budget Highlights

The total cost to deliver this service to Toronto residents in 2015 is \$43.086 million as shown below.

(in \$000's)	2014 Approved Budget	2015 Budget	Change	
			\$	%
Gross Expenditures	41,607.4	43,085.6	1,478.2	3.6%
Gross Revenues	25,999.0	27,477.2	1,478.2	5.7%
Net Expenditures	15,608.4	15,608.4	0.0	0.0%

For 2015, City Planning identified \$0.523 million in opening base budget pressures arising from the annualized impact of 2014 approved service enhancements as well as \$0.525 million in funding required for new service priorities.

The Program was able to offset these pressures through revenue increases that will maintain full cost recovery of services provided. As a result, City Planning will enhance their level of service in 2015 while at the same time absorbing all operating pressures.

toronto.ca/budget 2015

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Fast Facts

- From January to the end of September 2014, City Planning completed:
 - ✓ 399 reports to six Community Council cycles
 - ✓ 373 planning applications
 - ✓ 2,798 Committee of Adjustment applications
 - ✓ 1,524 heritage permit applications
 - ✓ 295 community consultations engaging over 13,291 individuals
 - ✓ 98 competitions resulting new hires and promotions across all functional groups
 - ✓ 34 project reviews by the Design Review Panel

Trends

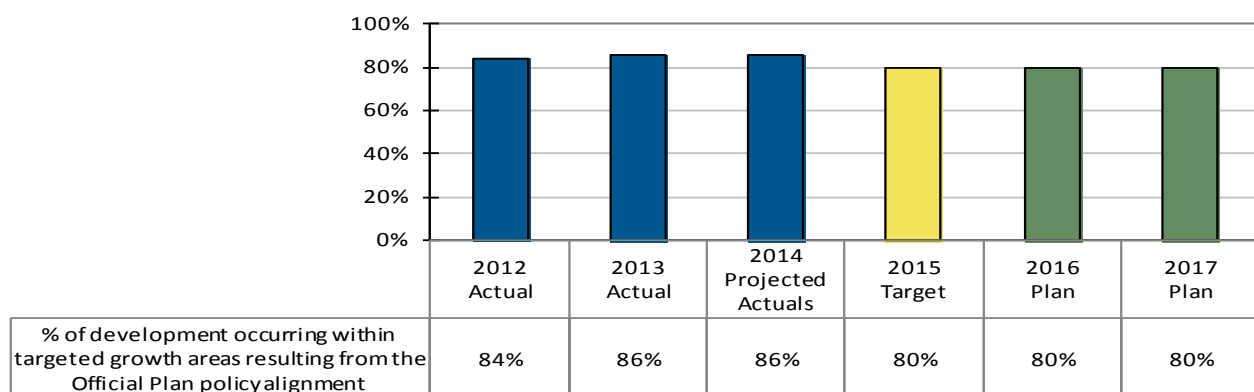
- In 2014, the percentage of development occurring within targeted growth areas resulting from the Official Plan policy alignment remained consistent with previous years.
- The Program continues to anticipate a high level of planned growth in 2015, reflected in the target to achieve 80% adherence.
- It is anticipated that this trend, will continue into 2016 and future years.

Our Service Deliverables for 2015

City Planning's 2015 Operating Budget of \$43.086 million gross and \$15.608 million net will provide funding to:

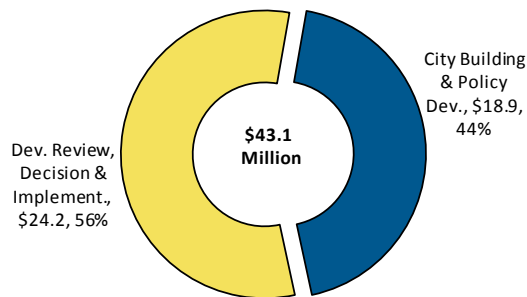
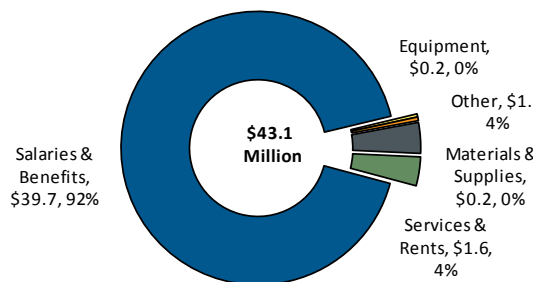
- Continue to process development applications that contribute to the health, growth and tax base of the City.
- Complete the 5-year review of the Official Plan.
- Complete the Municipal Comprehensive Review (Growth Plan for the Greater Golden Horseshoe).
- Implement legislative changes under the Planning Act, Ontario Heritage Act and the City of Toronto Act, and respond to emerging policy changes, such as provincial policy statements, etc.
- Finalize the Zoning By-law Project, including addressing Ontario Municipal Board appeals and implementation.
- Undertake significant transportation and transit initiatives including: Travel Demand Forecasting, Relief Line Assessment Study, Metrolinx Big Move Plan Review and Update, Consultation for the Scarborough Subway Extension; and review of SmartTrack and Regional Express Rail plans.
- Undertake major revitalization initiatives/studies, including Mimico-Judson Triangle, Steeles/Redlea Regeneration Area Study, Port Lands Planning Framework – Phase 2 and Kennedy Mobility Hub.
- Undertake area-based studies including Sherway Area Study, , Consumers Road Study, Cousins Quay Precinct Plan – Phase 1, Broadview Avenue Study, and the Golden Mile Focus Area Secondary Plan – Phase 1.
- Respond to increased demand for local area studies, including heritage conservation Districts.

% of Development Occurring within Targeted Growth Areas (Resulting from OP Policy)



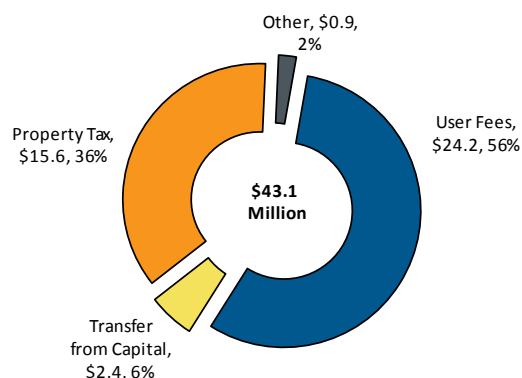
2015 Operating Budget Expenses & Funding

Where the money goes:

2015 Budget by Service
\$43.086 Million2015 Budget by
Expenditure Category

Where the money comes from:

2015 Budget by Funding Source



Our Key Challenges & Priority Actions

- **Increased Service Demand** – As part of the 2014 Budget process, Council approved 5 additional Avenue/Area studies each year; 3 additional Heritage Conservation District (HCD) Studies/Plans in 2014; and 5 additional HCD's per year from 2015 onwards.
- ✓ The 2015 Operating Budget includes funding of \$0.523 million for the annualized impact arising from the increase of 12 positions in 2014 to deliver the increased levels of service.
- ✓ An additional 8 positions with an associated cost of \$0.525 million will deliver the 2015 phase of Council approved Service Level increases.

2015 Operating Budget Highlights

- The 2015 Operating Budget includes funding to:
 - ✓ Increase the Transit Implementation unit by 4 positions to address emerging transit planning requirements in the City, funded from the *Transit Expansion Initiatives* capital project.
 - ✓ Establish an additional position to deliver a work program for legislative initiatives such as zoning by-law, development permit system and provincial policies and plans.
 - ✓ Support residential and employment growth.
 - ✓ Protect existing stable residential neighbourhoods and the natural environment.
 - ✓ Implement waterfront revitalization and renewal.
 - ✓ Support community engagement in and access to the planning of the City.

Council Approved Budget

City Council approved the following recommendations:

1. City Council approve the 2015 Recommended Operating Budget for City Planning of \$43.086 million gross, \$15.608 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Development Review, Decision & Implementation	24,200.5	34.1
City Building & Policy Development	18,885.1	15,574.2
Total Program Budget	<u>43,085.5</u>	<u>15,608.3</u>

2. City Council approve the 2015 recommended service levels for City Planning as outlined on pages 16, 17, 20, 21 and 22 of this report and associated staff complement of 373 positions;
3. City Council approve the 2015 recommended user fee changes above the inflationary adjusted rate for City Planning identified in Appendix 7a, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".
4. City Council direct the Chief Planner and Executive Director, City Planning, to report back to the Budget Committee through the Planning and Growth Management Committee on all outstanding studies, and current studies underway (including Heritage Studies, Secondary Plans, Policy Studies, and work in support of appeals), criteria for ranking their priority, whether completed studies achieved their intended results, and any recommended staffing and budgetary adjustments for the 2016 Budget process.
5. City Council request the Chief Planner and Executive Director, City Planning, to include in the Service Level Review staffing and budgetary adjustments, if necessary, to achieve the 2016 and future work plan needs.



Part I:

2015 – 2017

Service Overview and
Plan

Program Map



2015 Service Deliverables

The 2015 Operating Budget of \$43.086 million gross and \$15.608 million net for City Planning will fund the Program's ability to:

- Continue to process development applications that contribute to the health, growth and tax base of the City.
- Complete the 5-year review of the Official Plan.
- Complete the Municipal Comprehensive Review (Growth Plan for the Greater Golden Horseshoe).
- Implement legislative changes under the Planning Act, Ontario Heritage Act and the City of Toronto Act, and respond to emerging policy changes, such as provincial policy statements, etc.
- Finalize the Zoning By-law Project, including addressing Ontario Municipal Board appeals and implementation.
- Undertake significant transportation and transit initiatives including: Travel Demand Forecasting, Relief Line Assessment Study, Metrolinx Big Move Plan Review and Update, Consultation for the Scarborough Subway Extension; and review of SmartTrack and Regional Express Rail plans.
- Undertake major revitalization initiatives/studies, including Mimico-Judson Triangle, Steeles/Redlea Regeneration Area Study, Port Lands Planning Framework – Phase 2 and Kennedy Mobility Hub.
- Undertake area-based studies including Sherway Area Study, Consumers Road Study, Cousins Quay Precinct Plan – Phase 1, Broadview Avenue Study, and the Golden Mile Focus Area Secondary Plan – Phase 1, Comprehensive to the Core study, and development permit system pilot areas.
- Develop, implement and/or support key corporate priorities including Federal Park Designation for Rough Park; Billy Bishop Toronto City Airport Review; and Pan Am Games.
- Respond to increased demand for local area studies, including heritage conservation Districts.
- Consult and collaborate with the development industry and other City Divisions to further improve the Development Application Review Process.
- Support community engagement in and access to the planning of the City.

Table 1
2015 Operating Budget and Plan by Service

(In \$000s)	2015 Operating Budget							Incremental Change 2016 and 2017 Plan			
	2014		2015		2015 vs. 2014						
	Approved Budget	Actual	2015 Base	New/Enhanced	2015 Budget	Budget Approved	Changes	2016		2017	
	By Service	\$	\$	\$	\$	\$	%	\$	%	\$	%
Development Review, Decision & Implementation											
Gross Expenditures	22,596.3	21,854.1	24,010.8	189.7	24,200.5	1,604.2	7.1%	123.9	0.5%	91.0	0.4%
Revenue	22,149.7	24,318.1	24,166.4		24,166.4	2,016.7	9.1%	168.8	0.7%	0.0	0.0%
Net Expenditures	446.7	(2,464.1)	(155.6)	189.7	34.1	(412.6)	(92.4%)	(44.8)	(131.5%)	90.9	72.7%
City Building & Policy Development											
Gross Expenditures	19,011.1	18,386.6	18,550.1	335.0	18,885.1	(126.0)	(0.7%)	81.5	0.4%	79.8	0.4%
Revenue	3,849.4	4,226.3	3,310.8		3,310.8	(538.6)	(14.0%)	(234.5)	(7.1%)	0.2	0.0%
Net Expenditures	15,161.7	14,160.4	15,239.3	335.0	15,574.2	412.6	2.7%	316.0	2.0%	79.7	0.5%
Total											
Gross Expenditures	41,607.4	40,240.7	42,560.8	524.7	43,085.5	1,478.2	3.6%	205.4	0.5%	170.8	0.4%
Revenue	25,999.0	28,544.4	27,477.2		27,477.2	1,478.2	5.7%	(65.7)	(0.2%)	0.2	0.0%
Total Net Expenditures	15,608.3	11,696.3	15,083.6	524.7	15,608.3			271.2	1.7%	170.6	1.1%
Approved Positions	364.5	347.0	365.0	8.0	373.0	8.5	2.3%	(2.0)	(0.5%)		

Note: 2014 Actual Expenditures are System Generated

The 2015 Operating Budget for City Planning is \$43.086 million gross and \$15.608 million net. The net budget remains the same as 2014 at a 0% increase as a result of the following:

- Base pressures of \$0.523 million net were offset by revenue changes/adjustments of \$1.048 million, resulting in the 2015 Recommended Base Budget of \$15.084 million net which reflects a \$0.525 million or 3.4% reduction from the 2014 Approved Budget. These savings/increased revenue within the Base Budget have been utilized to offset the \$0.525 million pressure arising from adding 8 positions required to continue the further enhancement of City Planning services.
- The 2015 Operating Budget includes new funding of \$0.525 million net primarily within City Building and Policy Development for 8 positions required to implement the second phase of City Planning service enhancements approved by Council in 2014, to deliver 5 additional Avenue / Area Studies per year and beginning in 2015, 5 additional Heritage Conservation District Studies / Plans per year.
- The 2016 and 2017 Plans reflect inflationary cost increases for progression pay, step and fringe benefits of \$0.166 million and \$0.171 million respectively.
- In addition, the 2016 Plan includes the annualized impact of \$0.375 million for 2015 service enhancements, somewhat offset by \$0.270 million in annualized revenue arising from the May 1, 2015 implementation of a 4.9% increase to community planning fees.

Approval of the 2015 Operating Budget resulted in City Planning increasing its total staff complement by 8.5 positions from 364.5 to 373.0 as highlighted in the table below:

Table 2
2015 Total Staff Complement

Changes	2015 Budget			Plan	
	Development Review, Decision & Implementation	City Building & Policy Development	Total	2016	2017
2014 Approved Complement	203.4	158.1	361.5	373.0	371.0
In-year Adjustments	0.8	2.2	3.0		
Adjusted 2014 Staff Complement	204.2	160.4	364.5	373.0	371.0
Change in Staff Complement					
Prior Year Impact	1.0	3.0	4.0		
Base Changes	(1.1)	(2.5)	(3.5)	(2.0)	
Service Changes					
New / Enhanced Service Priorities	2.9	5.1	8.0		
Total	207.0	166.0	373.0	371.0	371.0
Position Change Over Prior Year	2.9	5.6	8.5	(2.0)	
% Change Over Prior Year	1.41%	3.51%	2.33%	(0.54%)	

The 2015 staff changes include:

- An additional 3.0 temporary positions primarily within City Building and Policy Development that were added in-year in 2014 funded from the TTC Capital Budget. These positions will support transit planning for the Scarborough Subway extension and preliminary review for a potential Relief Line.
- A further addition of 4.0 temporary positions within the Transit Implementation unit (primarily in City Building and Policy Development) to address emerging transit planning requirements in the City, including SmartTrack and Regional Express Rail Plans. The cost is fully offset by the *Transit Expansion Initiatives* capital project.
- The deletion of 3.5 temporary positions no longer required in support of the delivery for the *Zoning By-law* capital project.

Enhanced Services Priorities (Primarily within City Building & Policy Development)

- 1.0 permanent position (manager) to lead a team that was established through a re-organization of existing positions, to deliver a work program for legislative initiatives such as the zoning by-law.
- To implement the final phase of Council's directed service level increases from 2014 for the City Planning Division, additional position increases are as follows:
 - 3.0 permanent positions to continue to deliver 5 additional Avenue / Area Studies per year, as directed by Council during the 2014 Budget process; and
 - 4.0 permanent positions to initiate and complete 5 additional Heritage Conservation Plans / Studies per year beginning in 2015, as directed by Council during the 2014 Budget process.

The 2015 Operating Budget includes base expenditure pressures of \$0.523 million net, as identified in the Key Cost Drivers table below.

Table 3
Key Cost Drivers

(In \$000s)	2015 Operating Budget		Total 2015 Base Budget
	Development Review, Decision & Implementation	City Building & Policy Development	
Gross Expenditure Changes			
Prior Year Impacts			
Annualized Impact of 2014 Enhancements	177.5	376.4	553.8
Transit Implementation Unit		505.4	505.4
Economic Factors			
Postage (Inflation)	21.9		21.9
COLA and Progression Pay			
Cost of Living Adjustment	499.4	369.5	868.9
Progression Pay & Step Increases	111.4	90.0	201.4
Other Base Changes			
Inter Divisional Charges	6.9	12.4	19.3
Reductions and Realignment	236.9	(250.9)	(14.1)
Total Gross Expenditure Changes	1,053.9	1,102.8	2,156.6
Revenue Changes			
Committee of Adjustment - Volume Increase	540.0		540.0
Site Plan Fees for Townhomes	579.3		579.3
Positions Funded from Capital Recovery		514.3	514.3
Total Revenue Changes	1,119.3	514.3	1,633.6
Net Expenditure Changes	(65.4)	588.4	523.0

Key cost drivers for City Planning are as follows:

- Prior year impacts of \$1.059 million primarily in City Building and Policy Development result from the annualized impact of the 12.0 positions added as part of the 2014 Budget process as well as impacts from 2014 enhancements to the Transit Implementation Unit, which is offset by recoveries from the TTC capital program as reflected in the revenue drivers.
- Both services within City Planning are experiencing salary and benefit cost increases for union/non-union staff (progression pay, step increases, COLA) relative to their level of staffing totaling \$1.070 million.
- These base pressures are somewhat offset by increased revenues arising from anticipated increase in Committee of Adjustment applications, site plan fees now applied to Townhouses (as approved by Council) and resources from TTC's Capital Budget for positions that support the delivery of transit expansion initiatives.

In order to offset the above pressures, the following service changes for City Planning consisting of base revenue changes of \$0.509 million and revenue adjustments of \$0.539 million have been approved.

Table 4
2015 Total Service Change Summary

Description (\$000s)	2015 Service Changes				Total Service Changes			Incremental Change			
	Development Review, Decision & Implementation		City Building & Policy Development		\$	\$	#	2016 Plan		2017 Plan	
	Gross	Net	Gross	Net	Gross	Net	Pos.	Net	Pos.	Net	Pos.
Base Changes:											
Base Revenue Changes											
Development Application Fees - Inflationary Increase		(509.0)				(509.0)					
Base Revenue Change		(509.0)				(509.0)					
Sub-Total		(509.0)				(509.0)					
Revenue Adjustments											
Community Planning Fees - Additional 4.9% Increase Effective May 1, 2015		(538.5)				(538.5)		(269.3)			
Sub-Total		(538.5)				(538.5)		(269.3)			
Total Changes		(1,047.6)				(1,047.6)		(269.3)			

Base Revenue Changes (Savings of \$0.509 million net)

Development Application Fees – Inflationary Increases

- The 2015 Operating Budget includes increased revenues of \$0.509 million to be generated from development application fee increases. Rates will be increased by an inflationary adjustment of 2.39% to deliver the respective service.
- This change is in keeping with the City's user fee policy to maintain full cost recovery for these provided services.
- In accordance with the City's User Fee Policy, inflationary increases automatically apply to most user fees. Please see Appendix 7 for a detailed listing of User Fee increases as a result of inflation.

Revenue Adjustments (Savings of \$0.539 million net)

Community Planning Fees User Fees – 4.9% Increase effective May 1, 2015

- The 2015 Operating Budget also includes increased revenues of \$0.539 million to be generated from a 4.9% increase to Community Planning fees effective May 1, 2015.
- This increase above the rate of inflation for Community Planning fees only, follows a review of the user fee model developed in 2012. This increase now accounts for incremental cost increases related to staffing, postage and additional circulation of applications.
- The fee increase will be implemented effective May 1, 2015. Please see Appendix 7 for a detailed listing of User Fee increases as a result of this change.

Table 5

2015 Total New & Enhanced Service Priorities Summary

Description (\$000s)	New and Enhanced				Total Service Changes			Incremental Change			
	Development Review, Decision & Implementation		City Building & Policy Development		\$	\$	Position	2016 Plan		2017 Plan	
	Gross	Net	Gross	Net	Gross	Net	#	Net	Pos.	Net	Pos.
Enhanced Services Priorities											
Enhancing City Planning Services - Area Studies	92.9	92.9	109.0	109.0	201.9	201.9	3.0	144.2			
Enhancing City Planning Services - HCD Plans / Studies	71.7	71.7	167.2	167.2	238.9	238.9	4.0	170.6			
Legislative Initiatives (SIPA)	25.2	25.2	58.7	58.7	83.9	83.9	1.0	59.9			
Sub-Total	189.7	189.7	335.0	335.0	524.7	524.7	8.0	374.8			
Total	189.7	189.7	335.0	335.0	524.7	524.7	8.0	374.8			

Enhanced Service Priorities (\$0.525 million gross & net)*2015 Implementation of 2014 Standing Committee Service Level Review Impacts*

- At the October 8, 9 and 10, 2013 meeting, City Council approved service level increases for City Planning. As part of the 2014 Budget process funding of \$0.789 million was approved for 12.0 positions to deliver this increased level of service.
 - Council also directed that the necessary resources be added to the 2015 Operating Budget to implement the final phase of these service enhancements.
- The following service enhancements have been approved for City Planning to deliver the Council approved increased level of service for 2015:

5 Additional Area or Avenue Studies

- Council approved 5 additional Avenue or Area studies be added to the work plan for 2014, and time be built into the base budget so that the backlog of Avenue and Area Studies is completed by the time of the next Official Plan Review in 5 years.
- The 2015 Operating Budget includes an additional \$0.202 million in 2015, with annualized impacts of \$0.144 million in 2016 for the 3 new positions (in addition to 5.0 positions added in 2014), to continue progress on this directed service enhancement.

5 Heritage Conservation District Studies Per Year

- Council approved the initiation of 3 new Heritage Conservation District Studies/Plans be added to the Program's work plan for 2014, to be started as the 3 Heritage Conservation District currently forecast for completion are concluding; and build the base capacity to initiate and complete 5 Heritage Conservation Districts per year, beginning in 2015.
- The 2015 Operating Budget includes funding of \$0.239 million in 2015, with annualized impacts of \$0.171 million in 2016 for 4.0 new positions (in addition to 2.0 positions added in 2014) to initiate 5 new Heritage Conservation District Studies/Plans in 2015.

Legislative Initiatives - Strategic Initiatives, Policy & Analysis (SIPA)

- Strategic Initiatives, Policy & Analysis (SIPA) develops leading edge policies based on extensive research in land use, housing, economy, community services. SIPA also provide many services to other Divisions, Council, public agencies and the public.
- The 2015 Operating Budget includes funding of \$0.084 million in 2015, with annualized impacts of \$0.060 million in 2016 to create an additional manager position to lead a newly established unit that will deliver a work program within SIPA to address legislative initiatives such as the zoning by-law, development permit system and provincial policies and plans.
- This unit was established through a 2014 reorganization within City Planning.

2015 Operating Budget approvals will result in a 2016 net increase of \$0.271 million and a 2017 incremental net cost of \$0.171 million to maintain the 2015 level of service as discussed in the following section.

Table 6
2016 and 2017 Plan by Program

Description (\$000s)	2016 - Incremental Increase					2017 - Incremental Increase				
	Gross Expense	Revenue	Net Expense	% Change	# Positions	Gross Expense	Revenue	Net Expense	% Change	# Positions
Known Impacts:										
Progression Pay & Step Increases	165.6		165.6			170.8		170.8		
Completion of the Zoning Bylaw Project	(175.7)	(175.7)			(2.0)					
Zoning By-Law - Reduction of Legal IDC	(159.3)	(159.3)								
Community Planning Fee (4.9% Increase Effective May 1, 2015)		269.3	(269.3)							
New Service Priorities (Annualization)										
Enhancing City Planning Services - Area Studies	144.2		144.2							
Enhancing City Planning Services - HCD Plans / Studies	170.6		170.6							
Legislative Initiatives (SIPA)	59.9		59.9							
Sub-Total	205.3	(65.7)	271.0		(2.0)	170.8		170.8		
Total Incremental Impact	205.3	(65.7)	271.0		(2.0)	170.8		170.8		

Future year incremental costs are primarily attributable to the following:

Known Impacts

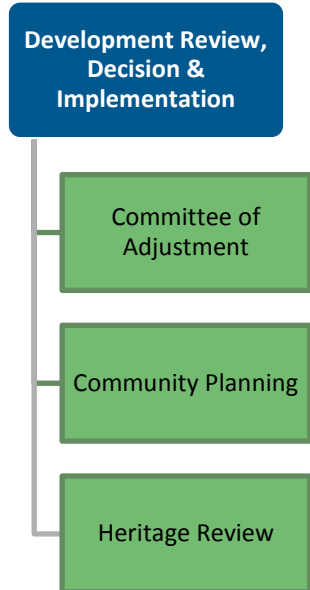
- Progression pay, step and fringe benefits increases will result in a pressure of \$0.166 million net in 2016 and \$0.171 million net in 2017.
 - Cost of Living Adjustments (COLA) have not been included in 2016 and 2017 as it is subject to future contract negotiations.
- A reduction of 2.0 temporary positions and the reversal of related salary expenditures and recovered revenues will occur in 2016 following completion of the *Zoning By-Law* capital project.
- The annualized impact of 2015 user fee increases above the rate of inflation (savings of \$0.269 million) and the 2015 recommended service enhancements (pressure of \$0.375 million) will also impact the 2016 plan.



Part II:

2015 Council Approved
Budget by Service

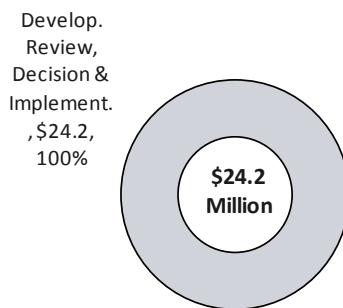
Development Review, Decision & Implementation



What We Do

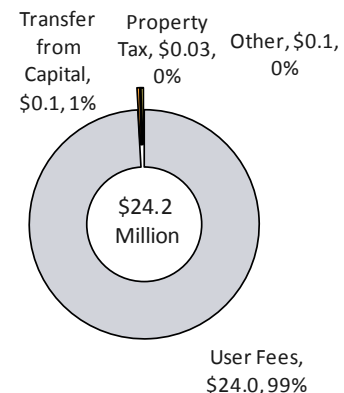
- Review applications to ensure desirable development through public consultation and timely review process, while ensuring the implementation of Council policies and applying relevant provincial regulations and plans.

2015 Service Budget by Activity (\$Millions)

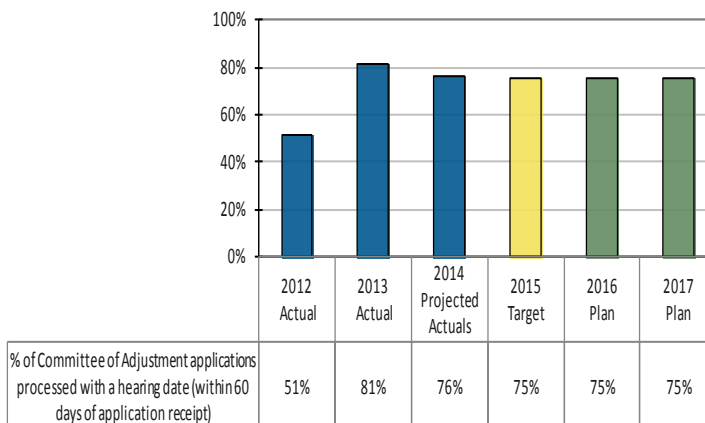


Budget not assigned at the Activity Level

Service by Funding Source (\$Millions)



% of Committee of Adjustment Applications Process with a Hearing Date (60 Days from Receipt)



- City Planning continues to maintain substantial growth in the % of Committee of Adjustment applications that have been process with a hearing date (within 60 days of application receipt) since 2012.
- In 2014, City Planning is projecting to exceed their target with a level of 76%.
- The 2015 Recommended Operating Budget is targeting the continued delivery at 75%.

2015 Service Levels

Development Review, Decision & Implementation

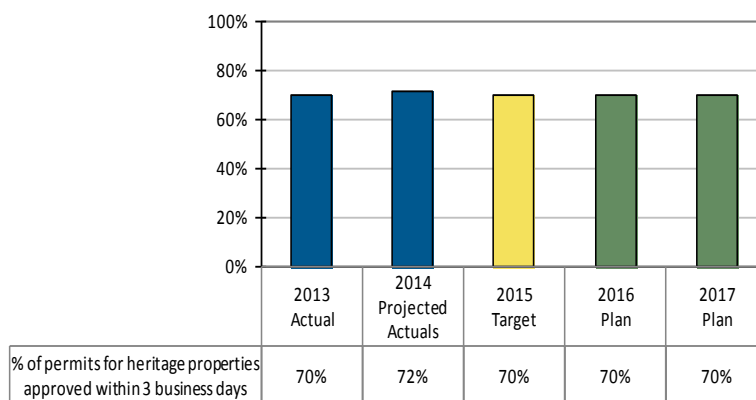
Type	Sub-Type	Service Levels			
		2012	2013	2014	2015
Minor variance		2567 applications		75% of applications have Committee hearing within 60 days of application receipt	75% of applications have Committee hearing within 60 days of application receipt
Consent		342 applications		75% of applications have Committee hearing within 60 days of application receipt	75% of applications have Committee hearing within 60 days of application receipt
Judicial Boards & Commission Appearances	Attendance at Judicial Boards & Commissions (eg. Ontario Municipal Board)	100% of Ontario Municipal Board hearings requiring City Planning attendance			100% of Ontario Municipal Board hearings requiring City Planning attendance
Public engagement and information facilitation	Community Consultation Meetings & Working Group	Coordinate and attend 100% of all meetings required		Coordinate and attend 100% of all meetings required, and attend a second meeting on OPA/Rezoning applications at the request of the Ward Councillor	Coordinate and attend 100% of all meetings required, and attend a second meeting on OPA/Rezoning applications at the request of the Ward Councillor
Teams, task forces, and committee guidance and participation		Provide City Planning representation at 100% of teams, task forces and committee meetings/activities			Provide City Planning representation at 100% of teams, task forces and committee meetings/activities
Planning Act Applications	Official Plan Amendment/Zoning By-law Amendment Application	62% of Complex Applications are completed within 9 - 18 months		80% of Complex Applications are completed within 9 - 18 months	80% of Complex Applications are completed within 9 - 18 months
	Condominium Amendment Application	54% of Routine Applications are completed within 4 - 8 months		100% of Routine Applications are completed within 4 - 8 months	100% of Routine Applications are completed within 4 - 8 months
	Part Lot Control Application	62% of Complex Applications are completed within 9 - 18 months	62% of Routine Applications are completed within 4 - 8 months	100% of Routine Applications are completed within 4 - 8 months	100% of Routine Applications are completed within 4 - 8 months
	Site Plan Approval Application	54% of Routine Applications are completed within 4 - 8 months / 62% of Complex Applications are completed within 9-18 months		65% of Routine Applications are completed within 4 - 8 months / 62% of Complex Applications are completed within 9-18 months	65% of Routine Applications are completed within 4 - 8 months / 62% of Complex Applications are completed within 9-18 months
Planning Act Applications	Plans of Subdivision Application	62% of Complex Applications are completed within 9 - 18 months		80% of Complex Applications are completed within 9 - 18 months	80% of Complex Applications are completed within 9 - 18 months
	Holding Designation Removal Application	62% of Complex Applications are completed within 9 - 18 months		80% of Complex Applications are completed within 9 - 18 months	80% of Complex Applications are completed within 9 - 18 months
	Interim Control By-law	100% of all interim control by-law requests are processed		Process 100% of all interim control by-law requests	Process 100% of all interim control by-law requests
City of Toronto Act Applications	Rental Demolition & Conversion Control By-law Applications (Municipal Code)	6 applications		10 applications	10 applications

Type	Sub-Type	Service Levels			
		2012	2013	2014	2015
Ontario Heritage Act (OHA) Applications	Alteration Permits - Part IV	Respond to all complete applications made under this section			Respond to all complete applications made under this section
	Demolition Permits - Part IV	Respond to all complete applications made under this section			Respond to all complete applications made under this section
	Alteration Permits - Part V	Respond to all complete applications made under this section			Respond to all complete applications made under this section
	Demolition Permits - Part V	Respond to all complete applications made under this section			Respond to all complete applications made under this section
Development Implementation	Archaeological Review	Screen all applications			Screen all applications
	Review of detailed design at development implementation stage and ensuring conditions of approval are met	As required - linked to Building Permit Applications			As required - linked to Building Permit Applications
Developer Public Art Implementation	Public Art Commitment/Plan	Approximately 25 public art projects and plans approved per year			Approximately 25 public art projects and plans approved per year
Design Review Panel		Review 30 projects			Review 30 projects
Section 37 Implementation		48 agreements			48 agreements
Information Management and Development Tracking	Tracking progress of applications through the approval process and measuring impacts of development activity	Track 100% of applications within 5 days			Track 100% of applications within 5 days

The 2015 Service Levels are consistent with the approved 2014 Service Levels.

Service Performance

Quality Measure – % of Permits Approved within 3 Days (Heritage Properties)



- Heritage conservation is a priority in the development of the City. As such, City Planning targets an approval of 70% of permits for heritage properties within 3 business days.
- The 2015 target of 70% has increased from the prior year targets of 65% in 2013 and 68% in 2014 in part due to the implementation of e-service delivery.
- Future year percentage of approvals in 3 days are planned to continue at current levels.

Table 7
2015 Service Budget by Activity

(\$000s)	2014	2015 Operating Budget							2015 Budget vs. 2014 Budget		Incremental Change			
	Approved Budget	Base Budget	Service Changes	2015 Base	Base Budget vs. 2014 Budget	% Change	New/Enhanced	2015 Budget			2016 Plan		2017 Plan	
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
GROSS EXP.														
Development Review, Decision & Implementation	22,596.3	24,010.8		24,010.8	1,414.4	6.3%	189.7	24,200.5	1,604.2	7.1%	123.9	0.5%	91.0	0.4%
Total Gross Exp.	22,596.3	24,010.8		24,010.8	1,414.4	6.3%	189.7	24,200.5	1,604.2	7.1%	123.9	0.5%	91.0	0.4%
REVENUE														
Development Review, Decision & Implementation	22,149.7	23,118.8	1,047.6	24,166.4	2,016.7	9.1%		24,166.4	2,016.7	9.1%	168.8	0.7%		
Total Revenues	22,149.7	23,118.8	1,047.6	24,166.4	2,016.7	9.1%		24,166.4	2,016.7	9.1%	168.8	0.7%		
NET EXP.														
Development Review, Decision & Implementation	446.7	891.9	(1,047.6)	(155.6)	(602.3)	(134.8%)	189.7	34.1	(412.6)	(92.4%)	(44.9)	(131.7%)	91.0	72.7%
Total Net Exp.	446.7	891.9	(1,047.6)	(155.6)	(602.3)	(134.8%)	189.7	34.1	(412.6)	(92.4%)	(44.9)	(131.7%)	91.0	72.7%
Approved Positions	204.2	204.2		204.2	(0.0)	(0.0%)	2.9	207.1	2.9	1.4%	(0.6)	(0.3%)		

The 2015 Operating Base Budget for Development Review, Decision & Implementation of \$24.201 million gross and \$0.034 million net is \$0.413 million or 92.4% below the 2014 Approved Net Budget.

The **Development Review, Decision & Implementation Service** reviews 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.

- Aside from base budget pressures attributable to salary and benefit increases for COLA, step increases, progression pay and the annualized impact of 2014 enhancements of \$0.788 million which are common across both City Planning services, pressures specific to Development Review, Decision & Implementation include costs of \$0.237 million arising from the realignment of gross expenditures between the 2 services as well as inflationary increases for postage expenses of \$0.022 million.
- Revenue increases attributed to both volume based revenue adjustments and increases to revenues resulting from fee increases both in line with and above inflation are entirely generated in the Development Review, Decision & Implementation service. This accounts for 88% of all City Planning budgeted revenue, and will not only offset the base budget pressures in this service but also the base budget and enhanced service pressures included in the City Building and Policy Development service.
- The 2015 Operating Budget for Development Review, Decision & Implementation includes new funding of \$0.190 million gross and net for the recommended service enhancements, representing 36% of the required costs included in this service for all enhancements.

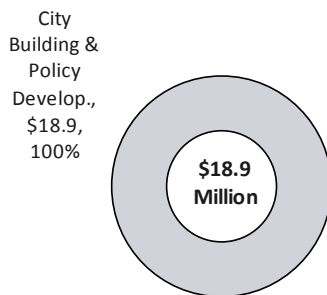
City Building & Policy Development



What We Do

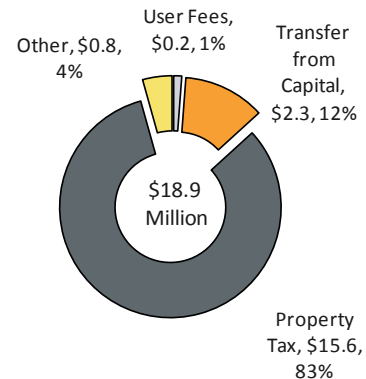
- Improve the built and natural environment, the integration of land use and transportation, the optimization of the City's waterfront assets, access to community services and facilities, foundation for a strong and diverse economic base, conservation of heritage resources, design of "Special Places" as part of the public realm infrastructure, and achieving revitalization while ensuring the creation of sustainable neighbourhoods.

2015 Service Budget by Activity (\$Millions)

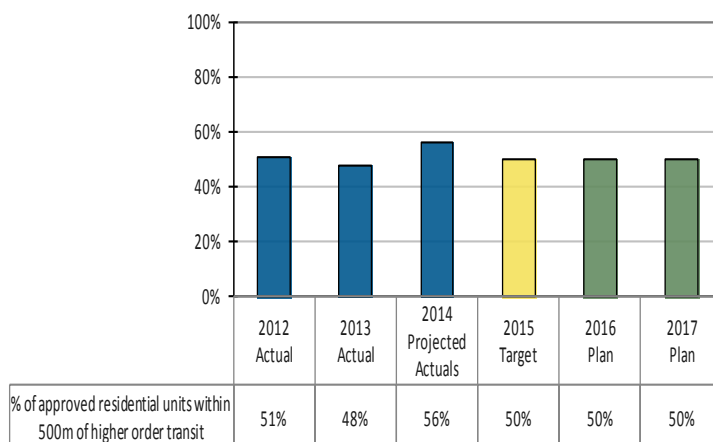


Budget not assigned at the Activity Level

Service by Funding Source (\$Millions)



% of Approved Residential Units within 500m of Higher Order Transit



- In keeping with the objective of the service to integrate land use and transportation, City Planning targets to achieve 50% of approved residential units to be within 500m of higher order transit.
- As reflected in the 2014 actual experience, City Planning is projecting to exceed this target.
- The 2015 and future year plans remain at a 50% target.

2015 Service Levels

City Building & Policy Development

Type	Sub-Type	Service Levels			
		2012	2013	2014	2015
Judicial Boards & Commission Appearances	Attendance at Judicial Boards & Commissions (eg. Ontario Municipal Board)	100% of Ontario Municipal Board hearings requiring City Planning attendance are fulfilled.			100% of Ontario Municipal Board hearings requiring City Planning attendance are fulfilled.
	Attendance at Judicial Boards & Commissions (eg. Heritage Review Board)	100% of hearings requiring City Planning attendance are fulfilled.			100% of hearings requiring City Planning attendance are fulfilled.
Public engagement and information facilitation	Community Consultation Meetings & Working Group	100% of all meetings required are coordinated and attended			100% of all meetings required are coordinated and attended
Teams, task forces, and committee guidance and participation		Provide City Planning representation at 100% of teams, task forces and committee meetings/activities			Provide City Planning representation at 100% of teams, task forces and committee meetings/activities
Heritage Designations & Listings		Evaluate and make recommendations for eligible properties that have Planning Act applications, or they are nominated by Council, the Community Preservation Panels and the public.			Evaluate and make recommendations for eligible properties that have Planning Act applications, or they are nominated by Council, the Community Preservation Panels and the public.
Heritage Tax Rebate Program		Review and process all eligible applications for MPAC and Revenue Services. Pay out rebates to property owners.			Review and process all eligible applications for MPAC and Revenue Services. Pay out rebates to property owners.
Heritage Grant Program		Review all applications and present eligible ones to evaluation committee			Review all applications and present eligible ones to evaluation committee
Places		12 public spaces 100% of the time			12 public spaces 100% of the time
Civic Design Service for Infrastructure Improvements		10 Infrastructure improvement projects 90% of the time		10 Infrastructure improvement projects	10 Infrastructure improvement projects
Official Plan Policies (city-wide & local)	City-wide	Official Plan in force 2006, Official Plan Review 2011 - 2012	Official Plan in force 2006, Official Plan Review 2011 - 2013		Official Plan in force 2006, Official Plan Review 2011 - 2013
	Local		As directed by Council		As directed by Council
	Comprehensive Zoning By-law (Development & Maintenance)	Less than 10% of annual target achieved thus far in	Undertake comprehensive Zoning By-law Review		Undertake comprehensive Zoning By-law Review
Implementation Plans, Studies & Guidelines	Secondary Plan Study	Completed 1	1 Secondary Plan	Complete 18 city building studies / Complete 75% of the city building studies to the timeline identified to the community or approved	Complete 18 city building studies / Complete 75% of the city building studies to the timeline identified to the community or approved
	Avenue Studies	2 Avenue Studies by-laws pending	2 Avenue Studies		
	Area Studies	Completed 8 Area Studies			
	Environmental Assessments	Complete 1 per year			
	Transportation Master Plan	Complete 1 per year			
	Heritage Management Plan	Heritage Management Plan completed and reviewed			Heritage Management Plan completed and reviewed
	Heritage Conservation District Studies	Create standardized procedure and create plans for adoption with Community and Consultant		Complete 3 HCD Studies and/or Plans, and initiate 3 new HCD Studies when 3 studies completed	Complete 3 HCD Studies and/or Plans, and initiate 3 new HCD Studies when 3 studies completed
	Archaeological Master Plan	Prepare maps, policy and requirements for archaeological screening in phases over 5 years			Prepare maps, policy and requirements for archaeological screening in phases over 5 years

Type	Sub-Type	Service Levels			
		2012	2013	2014	2015
Implementation Plans, Studies & Guidelines	Community Improvement Plans	Complete 2 C.I.P.'s			Complete 2 C.I.P.'s
	Community Services & Facility Studies and Strategies	Ongoing studies 8; new 4; application review 11			Ongoing studies 8; new 4; application review 11
	City-wide Urban Design Guidelines	1 City-wide Urban Design Guideline / year 90% of the time		1 City-wide Urban Design Guideline or Review	1 City-wide Urban Design Guideline or Review
	Site-specific Urban Design Guidelines	4 Site-specific Urban Design Guidelines / year			4 Site-specific Urban Design Guidelines / year
	Toronto Green Standard	Council Mandated / City By-Law			Council Mandated / City By-Law
Inter-regional / Inter-governmental	Legislative Change	Prepare policy recommendations for Council on legislative proposals			Prepare policy recommendations for Council on legislative proposals
	Provincial Plans & Policy	Prepare policy recommendations for Council on new or proposed changes to, provincial plans			Prepare policy recommendations for Council on new or proposed changes to, provincial plans
	Transportation Planning	Represent the City of Toronto on Regional Transportation Planning Issues, report to City Council when required. Attend tribunals to support City Council Decisions when necessary.			Represent the City of Toronto on Regional Transportation Planning Issues, report to City Council when required. Attend tribunals to support City Council Decisions when necessary.
	Adjacent Municipalities	Prepare policy recommendations for Council on impacts of new plans or development activity in neighbouring municipalities.			Prepare policy recommendations for Council on impacts of new plans or development activity in neighbouring municipalities.
Surveys	Employment Survey	100% survey completion within timeframes			100% survey completion within timeframes
	Resident Surveys	Surveys currently being conducted as part of Official Plan Review			Surveys currently being conducted as part of Official Plan Review
	Transportation Surveys	Surveys being conducted as part of 5-year Official Plan Review			Surveys being conducted as part of 5-year Official Plan Review
	Transportation Tomorrow Survey	Data collected is essential to ongoing monitoring of the Official Plan and other Council policies			Data collected is essential to ongoing monitoring of the Official Plan and other Council policies
Monitoring	Demographic, Economic, Social, Environmental	Analysis forms part of periodic policy reviews as well as the 5-year Official Plan Review and in addition to periodic assessments of various city programs			Analysis forms part of periodic policy reviews as well as the 5-year Official Plan Review and in addition to periodic assessments of various city programs
	Regional Growth Patterns	Analysis forms part of periodic policy reviews as well as the 5-year Official Plan Review and in addition to periodic assessments of various city programs			Analysis forms part of periodic policy reviews as well as the 5-year Official Plan Review and in addition to periodic assessments of various city programs

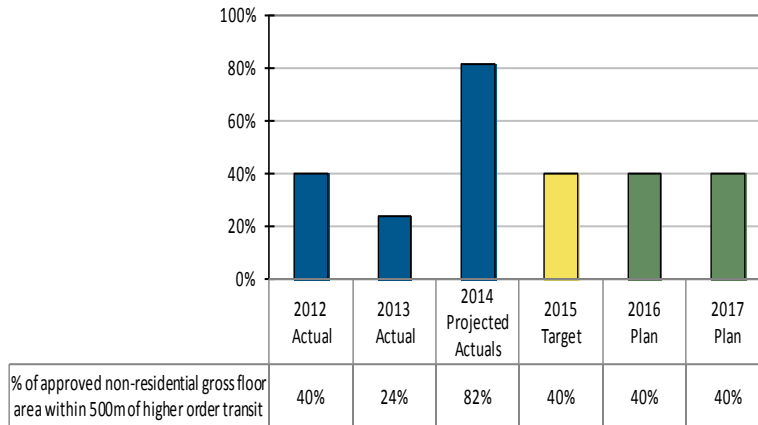
Type	Sub-Type	Service Levels			
		2012	2013	2014	2015
Monitoring	Development Activity (city-wide & regional)	Analysis forms part of periodic policy reviews as well as the 5-year Official Plan Review and in addition to periodic assessments of various city programs			Analysis forms part of periodic policy reviews as well as the 5-year Official Plan Review and in addition to periodic assessments of various city programs
	Section 37 Tracking	2010 statistics: 48 s.37 and 20 s.45 applications logged; 67 payments logged and notifications sent out; 249 database reports produced; 7 budget motions and 11 undertakings drafted; 35 enquiries re: availability of funds	Track Section 37 and Section 45 applications; produce database reports; respond to inquiries and motions		Track Section 37 and Section 45 applications; produce database reports; respond to inquiries and motions
Forecasting	Population Projections	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.			Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.
	Employment Projections	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.			Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.
	Housing Capacity Assessment	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.			Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.
	Employment Land Assessment	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.			Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.
	Transportation Demand Forecasting for all City and TTC Environmental Assessments	Travel Demand forecast essential to the Environmental Assessment process.			Travel Demand forecast essential to the Environmental Assessment process.
Waterfront Project	Tri-government / Waterfront Toronto partnership	As required by the Act and City Council			As required by the Act and City Council
	Financial Management of Tri-government commitment	As required by the Act and City Council			As required by the Act and City Council
	Waterfront Capital Project Management	Compliance with Contribution Agreement			Compliance with Contribution Agreement
	Waterfront Municipal Ownership Transfer	Compliance with Contribution Agreement and business transactional requirements			Compliance with Contribution Agreement and business transactional requirements
Corporate	Facilitation of Inter-jurisdictional Cooperation	As directed by Council			As directed by Council
	Delivery of City-led Capital Projects	As directed by Council			As directed by Council

The 2015 Service Levels are consistent with the approved 2014 Service Levels.

Service Performance

Quality Measure:

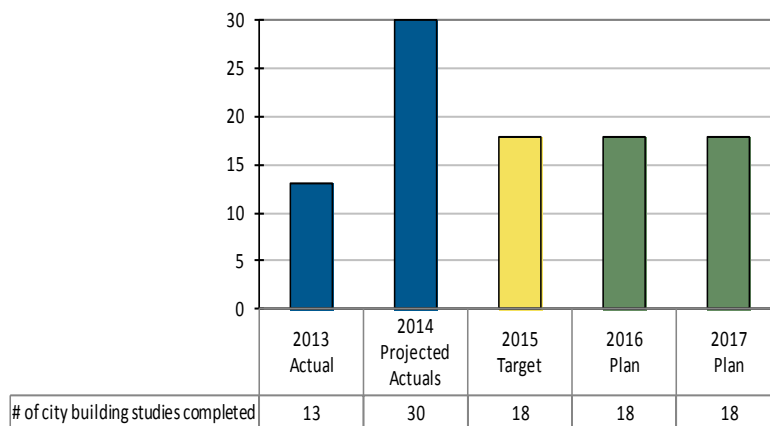
% of Approved Non-Res Gross Floor Area within 500m of Higher Order Transit



- The Program also targets approval of non-residential growth in areas of higher order transit.
- City Planning plans to achieve this 40% of the time (based on gross floor area).
- Actual experience is subject to variation based on market activity and large scale developments as seen in 2014 with the increase in approved office space close to transit, particularly in the downtown.

Outcome Measure:

of City Building Studies Completed



- Increases in both funding and staff levels in recent years have supported an increase in the level of pro-active city building studies.
- This is reflected in the increase in studies completed in 2014 from the 2013 experience and also relates to completions of multiyear studies in the final year of the Council term.
- City Planning will continue to target the completion of 18 city building studies for 2015 and future years.

Table 8
2015 Service Budget by Activity

(\$000s)	2014	2015 Operating Budget							Incremental Change					
	Approved Budget	Base Budget	Service Changes	2015 Base	Base Budget vs. 2014 Budget	% Change	New/Enhanced	2015 Budget	2015 Budget vs. 2014 Budget		2016 Plan		2017 Plan	
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
GROSS EXP.														
City Building & Policy Development	19,011.1	18,550.1		18,550.1	(461.0)	(2.4%)	335.0	18,885.1	(126.0)	(0.7%)	81.5	0.4%	79.8	0.4%
Total Gross Exp.	19,011.1	18,550.1		18,550.1	(461.0)	(2.4%)	335.0	18,885.1	(126.0)	(0.7%)	81.5	0.4%	79.8	0.4%
REVENUE														
City Building & Policy Development	3,849.4	3,310.8		3,310.8	(538.6)	(14.0%)		3,310.8	(538.6)	(14.0%)	(234.5)	(7.1%)	0.2	0.0%
Total Revenues	3,849.4	3,310.8		3,310.8	(538.6)	(14.0%)		3,310.8	(538.6)	(14.0%)	(234.5)	(7.1%)	0.2	0.0%
NET EXP.														
City Building & Policy Development	15,161.7	15,239.3		15,239.3	77.6	0.5%	335.0	15,574.2	412.6	2.7%	316.0	2.0%	79.6	0.5%
Total Net Exp.	15,161.7	15,239.3		15,239.3	77.6	0.5%	335.0	15,574.2	412.6	2.7%	316.0	2.0%	79.6	0.5%
Approved Positions	160.4	160.9		160.9	0.5	0.3%	5.1	166.0	5.6	3.5%	(1.4)	(0.7%)		

The 2015 Operating Base Budget for City Building & Policy Development of \$18.885 million gross and \$15.574 million net is \$0.413 million or 2.7% above the 2014 Approved Net Budget.

The **City Building & Policy Development Service** improves the built and natural environment, the integration of land use and transportation, the optimization of the City's waterfront assets, access to community services and facilities, foundation for a strong and diverse economic base, conservation of heritage resources, design of "Special Places" as part of the public realm infrastructure, and achieving revitalization while ensuring the creation of sustainable neighbourhoods.

- Base budget pressures of \$0.836 million in City Building & Policy Development are attributable to salary and benefit increases for COLA, step increases, progression pay and the annualized impact of 2014 enhancements. These pressures are common across both City Planning services.
- Pressures specific to City Building & Policy Development include costs of \$0.505 million required to fund the impact of the Transit Implementation Unit established in 2014. This cost is fully offset by a related recovery from the *Transit Expansion Initiatives* capital project that the added staff will support.
- Additional service specific savings of \$0.250 million arise from the realignment of gross expenditures between the 2 services.
- The 2015 Operating Budget for City Building & Policy Development includes new funding of \$0.335 million gross and net for the recommended service enhancements for Avenue & Area Studies; Heritage Conservation District Studies / Plans; and within Strategic Initiatives, Policy & Analysis. The costs of these enhancements primarily reside in the City Building & Policy Development service.



Part III:

Issues for Discussion

Issues for Discussion

Issues Impacting the 2015 Budget

Local Appeal Body for Toronto

- City Council, at its meeting of July 8, 9, 10 and 11, 2014 considered the report **PG33.14 Implementing a Local Appeal Body for Toronto – Public Consultation Comments and Guiding Principles** and in doing so recommended that:

City Council approve the establishment of a Local Appeal Body to hear appeals of minor variance and consent applications and City Council direct that the Appeal Body be in place to hear all appeals made after September 1, 2015.

- The Local Appeal Body (LAB) is to be established as an independent quasi-judicial administrative tribunal, with members appointed by City Council, to adjudicate on appeals to minor variance and consent decisions made by the Committee of Adjustment in Toronto. The LAB will be expected to administer and conduct hearings, hear evidence and make independent decisions with respect to minor variance and consent appeals.
- In 2015, a standalone operating budget has been created (outside of City Planning's Budget) within **Other City Programs** that includes a recommended provisional budget of \$1.050 million gross and \$1.0 million net for the implementation of a Local Appeal Body in 2015.
- The City Manager's Office will be reporting to Council in Spring 2015 on the strategy for implementation of the LAB. The report will address the following 8 guiding principles:
 1. LAB member appointment;
 2. Qualifications of LAB members;
 3. LAB member remuneration;
 4. Oversight and accountability of LAB members;
 5. LAB practices and procedures;
 6. LAB structure and relationship with the City;
 7. Costs of implementing and maintaining a LAB; and
 8. Appeal filing fees for the LAB.
- Subject to Council's approval of the 2015 Budget and the LAB implementation strategy, provisional funding will be transferred to the City Program ultimately responsible for the administration of the LAB.

Issues Referred to the 2015 Operating Budget Process

2014 Standing Committee Service Level Review Impacts

- At its meeting of July 16, 17, 18 and 19, 2013, City Council, in consideration of item EX33.29 - Revised Budget Process for 2014, directed "that the review of divisional service levels and activities along with any Standing Committee recommendations be referred to the 2014 Budget process for consideration and to guide staff during the 2014 administrative budget review process."

- At the September 12, 2013 meeting, the Planning and Growth Management Committee received a service level presentation from City Planning. In consideration of the presentation, the Committee recommended that City Council direct the establishment of three service levels in City Planning with budget impacts:
 - The mandatory attendance of the community planner at a minimum of two public meetings for each OPA/Rezoning application at the request of the Ward Councillor;
 - Five additional Avenue or Area studies be added to the work plan for 2014, and time be built into the base budget so that the backlog of Avenue and Area Studies is completed by the time of the next Official Plan Review in five years; and
 - The initiation of three new Heritage Conservation District Studies be added to the Division's work plan for 2014, to be started as the three Heritage Conservation District currently forecast for completion are concluding; and build the base capacity to initiate and complete five Heritage Conservation Districts per year.
- At the October 8, 9 and 10, 2013 meeting, City Council approved the these service levels for City Planning and following that necessary resources were approved in the 2014 Capital and Operating Budgets for City Planning.
- The 2015 Operating Budget includes \$0.825 million and 7.0 additional positions for the next and final phase of implementation for these enhanced service levels.
- As indicated in the table below, a total investment of \$1.590 million has been approved to enhance services in City planning in keeping with Council's direction as part of the 2014 standing committee service level review.

**Standing Committee Service Level Review Impacts
(In \$000s)**

	2014 Approved Budget			2015 Budget			2016 Plan			Total Impact		
	Gross	Net	New Positions	Gross	Net	New Positions	Gross	Net	New Positions	Gross	Net	New Positions
Service Level Changes												
3 Additional HCD Studies / Plans	88.0	88.0	2.0	87.5	87.5					175.5	175.5	2.0
Increase from 3 additional HCD Studies / Plans in 2014 to 5 additional in 2015				238.9	238.9	4.0	170.6	170.6		409.5	409.5	4.0
2014 Increase - 5 Additional Area / Avenue Studies	297.0	297.0	5.0	297.0	297.0					594.0	594.0	5.0
2015 Increase - 5 Additional Area / Avenue Studies				201.9	201.9	3.0	144.2	144.2		346.1	346.1	3.0
Mandatory staff attendance at 2 Public Meetings	65.0	65.0								65.0	65.0	
Total	450.0	450.0	7.0	825.3	825.3	7.0	314.8	314.8		1,590.1	1,590.1	14.0

- The 2015-2024 Capital Budget and Plan also includes \$12.5 million in funding for professional services to support:
 - 5 additional Avenue/Area Studies in 2015 and in each subsequent year thereafter; and
 - 5 additional Heritage Conservation District (HCD) Studies/Plans per year in each subsequent year after that.



Appendices:

Appendix 1

2014 Service Performance

2014 Key Service Accomplishments

In 2014, City Planning accomplishments included the following:

- ✓ Advanced the Official Plan and Municipal Comprehensive Reviews, including Council adoption of new policies related to employment lands; and analysis and consultation on affordable housing, neighbourhoods, apartment neighbourhoods and transportation components.
- ✓ Council adoption of various matters related to the new Zoning By-law including Residential Apartment Commercial zone, marihuana facilities, group homes and technical amendments.
- ✓ Council adoption of the Eglinton Connects Planning Study, and advancement of a development permit system framework.
- ✓ Case management of large projects including: 3260 Sheppard Avenue East, Regent Park Revitalization: Phases 3-5, Lawrence Heights Phase 1A implementation, Downsview Park Stanley Greene development, 600-620 The East Mall, Mirvish + Gehry proposal, 675 Progress Avenue, and 64-70 Cordova Avenue.
- ✓ Area-based studies including: Dufferin Street Avenue Study, McCowan Precinct Study, Port Lands Planning Framework, Lower Yonge Precinct Plan, Billy Bishop Toronto City Airport Review and Queen Street East Planning Study.
- ✓ Reviewed applications for alterations to Heritage Buildings for a growing inventory, including major heritage applications; e.g. Massey Hall/Mod development, Mirvish-Gehry application, Victory Soya Mills, 592 Sherbourne Street, Gooderham Mansion, 150 Symes Road, 1 Yorkville and Coca Cola factory, Leaside.
- ✓ Completed four studies for Heritage Conservation District studies prioritized Council: King-Spadina, Garden District, Historic Yonge Street, and St. Lawrence.
- ✓ Engaged the public about the choices and consequences of new development, area studies and environmental assessments in Toronto through specific initiatives (e.g. condo consultation), Chief Planner Roundtables, neighbourhood workshops and community meetings.
- ✓ Responding to Council-directed initiatives including local appeal bodies, Section 37 implementation review, and privately owned publicly-accessible spaces.
- ✓ Completed the 2014 Toronto Employment Survey, and analyzed and published 2013 Toronto Employment Survey bulletin and "How does the City Grow?" 2014 bulletin.
- ✓ Engaged in transportation planning and analysis in support of transportation and transit projects, including: Relief Line Assessment, Gardiner Environmental Assessment, various other Metrolinx Transit Projects, and the Billy Bishop Toronto City Airport and Eireann Quay Transportation Study.
- ✓ Undertook/developed key Urban Design initiatives, including: Midtown in Focus: Yonge-Eglinton Streetscape, Parks and Open Space Master Plan, King Spadina Built Form, Queen-River Guidelines, McCowan Precinct Urban Design Guidelines, Leslieville Urban Design Guidelines and Lawrence Heights Public Realm Master Plan, Albert Campbell Square Expansion Design, Six Points Reconfiguration Detailed Design, and Kingston Road Streetscape Improvements Implementation.

- ✓ Updated the Toronto Green Standard performance measures after consultation with industry stakeholders.
- ✓ Improved business practices including revised pre-consultation process to enhance customer service.
- ✓ Continued to enhance public access to planning process information through the Division's on-line Application Information Centre.

2014 Financial Performance

2014 Budget Variance Analysis

(\$000s)	2012 Actuals	2013 Actuals	2014 Approved Budget	2014 Actuals	2014 Approved Budget vs. Actual Variance	
	\$	\$	\$	\$	\$	%
Gross Expenditures	34,809.3	39,099.6	41,607.4	40,240.7	(1,366.7)	(3.3%)
Revenues	23,608.5	28,788.4	25,999.0	28,544.4	2,545.4	9.8%
Net Expenditures	11,200.8	10,311.2	15,608.4	11,696.3	(3,912.1)	(25.1%)
Approved Positions	301.5	332.5	364.5	347.0	(17.5)	(4.8%)

2014 Experience

- City Planning reported net under-spending of \$3.912 million or 25.1% of budgeted expenditures. Gross expenditures were \$1.367 million or 3.3% below budget, primarily due to under-spending of \$0.746 million mainly from lower than expected technical consulting costs for four Heritage Conservation District Studies; full year salaries and benefit savings of \$0.449 million, which is lower than previous years as the Program was successful in filling vacancies throughout the year; and savings of \$0.132 million in external legal services for defence at the OMB resulting from the delay in approval of the new Zoning By-law. Revenues were higher than budget by \$2.545 million or 9.8%, mainly from stronger than anticipated development application revenues in the Community Planning and Committee of Adjustment, offset by lower reserve fund contributions reflecting lower expenditure for Heritage Conservation District Studies and other qualifying studies.
- In accordance with City Council's direction, City Planning's operating surplus of \$3.615 million from the development review services (Community Planning and Committee of Adjustment) will be transferred to the Development Application Review Reserve Fund.
- As of year-end, City Planning reported a strength of 347.0 positions, which was 17.5 positions below the complement of 364.5 positions, including 3.5 positions that were deleted as part of the 2015 Budget process. This represented a vacancy rate of 1.0% after considering gapping, as the budgeted gapping rate of 3.8% is equivalent to approximately 14.0 positions.

Impact of 2014 Operating Variance on the 2015 Budget

- The 2015 Operating Budget includes \$0.540 million in additional revenue based on the increase in Committee of Adjustment applications revenue experienced in 2014.

Appendix 2

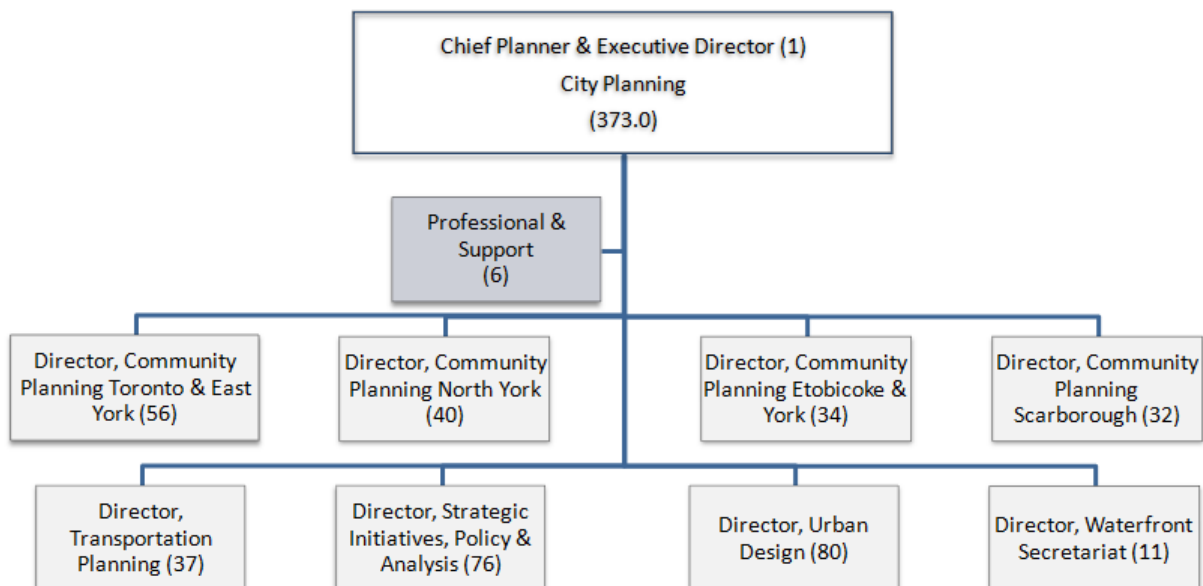
2015 Operating Budget by Expenditure Category

Program Summary by Expenditure Category

Category of Expense (\$000's)	2012 Actual	2013 Actual	2014 Budget	2014 Actual	2015 Budget	2015 Change from 2014 Approved Budget		Plan	
	\$	\$	\$	\$	\$	\$	%	2016 \$	2017 \$
Salaries and Benefits	32,798.4	34,857.7	37,314.4	36,865.7	39,674.7	2,360.3	6.3%	40,039.4	40,209.9
Materials and Supplies	130.2	166.7	187.7	125.8	187.7			187.7	187.7
Equipment	89.3	127.7	163.5	177.5	163.5			163.5	163.6
Services & Rents	806.6	2,846.5	2,544.2	1,410.3	1,578.0	(966.2)	(38.0%)	1,578.0	1,578.2
Contributions to Capital	250.2			257.0					
Contributions to Reserve/Res Funds	64.1	64.1	64.1	64.1	64.1			64.1	64.1
Other Expenditures	11.3	406.6	400.7	138.2	400.7			400.7	400.7
Interdivisional Charges	659.0	630.2	932.7	1,202.0	1,016.8	84.1	9.0%	857.5	857.5
Total Gross Expenditures	34,809.3	39,099.6	41,607.4	40,240.7	43,085.5	1,478.2	3.6%	43,291.0	43,461.8
Interdivisional Recoveries	0.3	0.2							
Provincial Subsidies									
Federal Subsidies	9.6	(4.8)							
Other Subsidies									
User Fees & Donations	20,686.8	24,421.7	21,898.1	25,290.8	24,206.0	2,307.9	10.5%	24,475.2	24,475.3
Transfers from Capital Fund	2,094.6	1,949.6	2,278.6	1,793.4	2,372.9	94.3	4.1%	2,037.9	2,037.9
Contribution from Reserve Funds		316.4	924.0			(924.0)	(100.0%)		0.1
Contribution from Reserve									
Sundry Revenues	817.1	2,105.3	898.4	1,460.2	898.4			898.4	898.4
Total Revenues	23,608.5	28,788.4	25,999.0	28,544.4	27,477.2	1,478.2	5.7%	27,411.5	27,411.7
Total Net Expenditures	11,200.8	10,311.2	15,608.3	11,696.3	15,608.3	(0.0)	(0.0%)	15,879.5	16,050.1
Approved Positions	301.5	332.5	364.5	347.0	373.0	8.5	2.3%	371.0	371.0

Appendix 3

2015 Organization Chart



2015 Complement

Category	Senior Management	Management	Exempt Professional & Clerical	Union	Total
Permanent	1.0	49.0	28.0	273.0	351.0
Temporary		3.0	1.0	18.0	22.0
Total	1.0	52.0	29.0	291.0	373.0

Appendix 4

Summary of 2015 Service Changes

2015 Operating Budget - Council Approved Service Change

Summary by Service

(\$000s)

Form ID		Citizen Focused Services B Program: City Planning	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

2015 Council Approved Base Budget Before Service Change:	42,560.8	26,938.7	15,622.1	365.0	165.7	170.6
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5906 **Increase Community Planning Development Review Fees by 4.9%**

52 **Description:**

A review of the user fee model has determined that there are incremental costs from changes over the last 3 years in staffing complement and categories, postage and an additional circulation of applications (based on actual experience) in comparison to the model in 2012 that needs to be recovered from development review fees in Community Planning. A 4.9% increase to Community Planning fees effective May 1, 2015 to meet current cost recovery. A full review of Development Application activity is also underway which is expected to be completed in 2015. Any change from this review is planned to be reflected in the 2016 Operating budget.

Service Level Impact:

There is no service level impact, as the fee increase is due to additional costs incurred in delivering the service, including increased staffing, postage and additional processing times for development application reviews, ensuring and maintaining full cost recovery for the Development Review, Decision and Implementation Service. The recommended fee increase applies to Community Planning fees including Re-zoning/ Site Plan/ OPA application fees and is recommended to be effective as of May 1, 2015.

Service: Development Review, Decision & Implementation

Staff Recommended:	0.0	538.5	(538.5)	0.0	(269.3)	0.0
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
Total Council Approved:	0.0	538.5	(538.5)	0.0	(269.3)	0.0
Staff Recommended:	0.0	538.5	(538.5)	0.0	(269.3)	0.0
Budget Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
Executive Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
City Council Approved:	0.0	0.0	0.0	0.0	0.0	0.0

2015 Operating Budget - Council Approved Service Change Summary by Service (\$000s)

Form ID	Category	Priority	Citizen Focused Services B Program: City Planning	Adjustments				2016 Plan Net Change	2017 Plan Net Change
				Gross Expenditure	Revenue	Net	Approved Positions		
			Council Approved Service Changes:	0.0	538.5	(538.5)	0.0	(269.3)	0.0

Summary:

Staff Recommended:	0.0	538.5	(538.5)	0.0	(269.3)	0.0
Budget Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
Executive Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
City Council Approved:	0.0	0.0	0.0	0.0	0.0	0.0
Council Approved Service Changes:	0.0	538.5	(538.5)	0.0	(269.3)	0.0
Total Council Approved Base Budget:	42,560.8	27,477.2	15,083.6	365.0	(103.6)	170.6

Appendix 5

Summary of 2015 New / Enhanced Service Priorities

2015 Operating Budget - Council Approved New and Enhanced Services

Summary by Service

(\$000s)

Form ID		Citizen Focused Services B Program: City Planning	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

4143 Add 1 Manager for Legislated Initiatives

72 1 Description:

The Recommended Operating Budget provides permanent funding for 1 manager position to provide management leadership with respect to zoning by-law, development permit systems and Council requests/decisions. This position ensures the Division will be able to effectively deliver legislative program as set out in various provincial statutes, plans and policies.

Service Level Impact:

No change to current service levels. The addition of a permanent manager replaces a temporary position that is being deleted due to the end of capital funding.

Service: City Building & Policy Development

Staff Recommended:	58.7	0.0	58.7	0.7	42.0	0.0
BC Recommended Change:	(58.7)	0.0	(58.7)	(0.7)	(42.0)	0.0
EC Recommended Change:	58.7	0.0	58.7	0.7	42.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
Total Council Approved:	58.7	0.0	58.7	0.7	42.0	0.0

Service: Development Review, Decision & Implementation

Staff Recommended:	25.2	0.0	25.2	0.3	18.0	0.0
BC Recommended Change:	(25.2)	0.0	(25.2)	(0.3)	(18.0)	0.0
EC Recommended Change:	25.2	0.0	25.2	0.3	18.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
Total Council Approved:	25.2	0.0	25.2	0.3	18.0	0.0

Staff Recommended:	83.9	0.0	83.9	1.0	60.0	0.0
Budget Committee Recommended:	(83.9)	0.0	(83.9)	(1.0)	(60.0)	0.0

Category:

71 - Operating Impact of New Capital Projects 74 - New Services
72 - Enhanced Services-Service Expansion 75 - New Revenues

2015 Operating Budget - Council Approved New and Enhanced Services
Summary by Service
(\$000s)

Form ID		Citizen Focused Services B Program: City Planning	Adjustments				2016 Plan Net Change	2017 Plan Net Change	
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions			
Executive Committee Recommended:			83.9	0.0	83.9	1.0	60.0	0.0	
City Council Approved:			0.0	0.0	0.0	0.0	0.0	0.0	
Council Approved New/Enhanced Services:			83.9	0.0	83.9	1.0	60.0	0.0	

Category:

71 - Operating Impact of New Capital Projects

74 - New Services

72 - Enhanced Services-Service Expansion

75 - New Revenues

2015 Operating Budget - Council Approved New and Enhanced Services

Summary by Service

(\$000s)

Form ID		Citizen Focused Services B Program: City Planning	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
4144		Concil Approved Service Level - Addtl Area/Avenue studies						
72	0	Description:						
To meet the Council approved service level, 3 new positions are required to undertake additional city building studies. This is the second of a 2 year implementation of Service Level changes approved by City Council in the 2014 Budget process.								
Service Level Impact:								
The current service level is 18 city building studies per year.								
Service: City Building & Policy Development								
Staff Recommended:			109.0	0.0	109.0	1.6	77.9	0.0
BC Recommended Change:			(109.0)	0.0	(109.0)	(1.6)	(77.9)	0.0
EC Recommended Change:			109.0	0.0	109.0	1.6	77.9	0.0
CC Recommended Change:			0.0	0.0	0.0	0.0	0.0	0.0
Total Council Approved:			109.0	0.0	109.0	1.6	77.9	0.0
Service: Development Review, Decision & Implementation								
Staff Recommended:			92.9	0.0	92.9	1.4	66.3	0.0
BC Recommended Change:			(92.9)	0.0	(92.9)	(1.4)	(66.3)	0.0
EC Recommended Change:			92.9	0.0	92.9	1.4	66.3	0.0
CC Recommended Change:			0.0	0.0	0.0	0.0	0.0	0.0
Total Council Approved:			92.9	0.0	92.9	1.4	66.3	0.0
Staff Recommended:			201.9	0.0	201.9	3.0	144.2	0.0
Budget Committee Recommended:			(201.9)	0.0	(201.9)	(3.0)	(144.2)	0.0
Executive Committee Recommended:			201.9	0.0	201.9	3.0	144.2	0.0
City Council Approved:			0.0	0.0	0.0	0.0	0.0	0.0

Category:

71 - Operating Impact of New Capital Projects

74 - New Services

72 - Enhanced Services-Service Expansion

75 - New Revenues



2015 Operating Budget - Council Approved New and Enhanced Services
Summary by Service
(\$000s)

Form ID		Citizen Focused Services B Program: City Planning	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
Council Approved New/Enhanced Services:			201.9	0.0	201.9	3.0	144.2	0.0

Category:

71 - Operating Impact of New Capital Projects

74 - New Services

72 - Enhanced Services-Service Expansion

75 - New Revenues

2015 Operating Budget - Council Approved New and Enhanced Services

Summary by Service

(\$000s)

Form ID		Citizen Focused Services B Program: City Planning	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
4145		Council Approved Service Level - complete 5 HCD studies/plan						
72	0	Description:						

To meet the Council approved service level, 4 additional staff positions are required to complete 5 Heritage Conservation District (HCD) Studies/Plans per year. This is the second year of a 2 year implementation plan for Service Level changes approved by City Council included in the 2014 Budget process.

Service Level Impact:

Increase the number of completed Heritage Conservation District Studies/ Plans from 3 to 5 per year.

Service: City Building & Policy Development

Staff Recommended:	167.2	0.0	167.2	2.8	119.5	0.0
BC Recommended Change:	(167.2)	0.0	(167.2)	(2.8)	(119.5)	0.0
EC Recommended Change:	167.2	0.0	167.2	2.8	119.5	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
Total Council Approved:	167.2	0.0	167.2	2.8	119.5	0.0

Service: Development Review, Decision & Implementation

Staff Recommended:	71.7	0.0	71.7	1.2	51.2	0.0
BC Recommended Change:	(71.7)	0.0	(71.7)	(1.2)	(51.2)	0.0
EC Recommended Change:	71.7	0.0	71.7	1.2	51.2	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
Total Council Approved:	71.7	0.0	71.7	1.2	51.2	0.0

Staff Recommended:	238.9	0.0	238.9	4.0	170.6	0.0
Budget Committee Recommended:	(238.9)	0.0	(238.9)	(4.0)	(170.6)	0.0
Executive Committee Recommended:	238.9	0.0	238.9	4.0	170.6	0.0

Category:

71 - Operating Impact of New Capital Projects 74 - New Services
72 - Enhanced Services-Service Expansion 75 - New Revenues

2015 Operating Budget - Council Approved New and Enhanced Services
Summary by Service
(\$000s)

Form ID		Citizen Focused Services B Program: City Planning	Adjustments				2016 Plan Net Change	2017 Plan Net Change	
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions			
City Council Approved:			0.0	0.0	0.0	0.0	0.0	0.0	
Council Approved New/Enhanced Services:			238.9	0.0	238.9	4.0	170.6	0.0	

Category:

71 - Operating Impact of New Capital Projects

74 - New Services

72 - Enhanced Services-Service Expansion

75 - New Revenues

2015 Operating Budget - Council Approved New and Enhanced Services

Summary by Service

(\$000s)

Form ID		Citizen Focused Services B Program: City Planning	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

Summary:

Staff Recommended:	524.7	0.0	524.7	8.0	374.8	0.0
Budget Committee Recommended:	(524.7)	0.0	(524.7)	(8.0)	(374.8)	0.0
Executive Committee Recommended:	524.7	0.0	524.7	8.0	374.8	0.0
City Council Approved:	0.0	0.0	0.0	0.0	0.0	0.0
Council Approved New/Enhanced Services:	524.7	0.0	524.7	8.0	374.8	0.0

Category:

71 - Operating Impact of New Capital Projects 74 - New Services
72 - Enhanced Services-Service Expansion 75 - New Revenues

Appendix 6

Inflows/Outflows to/from Reserves & Reserve Funds

Corporate Reserve / Reserve Funds

Table 9

Reserve / Reserve Fund Name (\$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2014 \$	Rec'd Withdrawals (-) / Contributions (+)		
			2015 \$	2016 \$	2017 \$
Projected Beginning Balance			21,307.7	21,371.8	21,435.9
Insurance Reserve Fund	XR1010				
<i>Proposed Withdrawals (-)</i>					
<i>Contributions (+)</i>			64.1	64.1	64.1
Total Reserve / Reserve Fund Draws / Contributions			21,371.8	21,435.9	21,500.1
Other Program / Agency Net Withdrawals & Contributions					
Balance at Year-End		21,307.7	21,371.8	21,435.9	21,500.1

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved	Inflationary	Other	Budget	Plan Rate	Plan Rate
Review of application for official plan amendment	Development Review, Decision & Implementation	Full Cost Recovery	Application	\$16,322.19	\$390.10	\$818.90	\$17,531.19	\$17,531.19	\$17,531.19
Base fee for zoning by-law amendment	Development Review, Decision & Implementation	Full Cost Recovery	Base Fee	\$16,203.03	\$387.25	\$812.92	\$17,403.20	\$17,403.20	\$17,403.20
Add'l fee: bldgs have gross flr area >500sq.m -Residential	Development Review, Decision & Implementation	Full Cost Recovery	Sq M.	\$5.48	\$0.13	\$0.27	\$5.88	\$5.88	\$5.88
Add'l fee:bldgs have gross flr area>500sq.m Non--Residential	Development Review, Decision & Implementation	Full Cost Recovery	Sq M.	\$4.08	\$0.10	\$0.20	\$4.38	\$4.38	\$4.38
Add'l fee: bldgs have gross flr area >500sq.m -Mixed use	Development Review, Decision & Implementation	Full Cost Recovery	Sq M.	\$3.04	\$0.07	\$0.15	\$3.26	\$3.26	\$3.26
Application fee for holding by-law amendment	Development Review, Decision & Implementation	Full Cost Recovery	Application	\$8,944.12	\$213.76	\$448.74	\$9,606.62	\$9,606.62	\$9,606.62
Base fee for plan of subdivision approval	Development Review, Decision & Implementation	Full Cost Recovery	Base Fee	\$28,593.58	\$683.39	\$1,434.57	\$30,711.54	\$30,711.54	\$30,711.54
Add'l fee: each proposed lot - plan of subdivision approval	Development Review, Decision & Implementation	Full Cost Recovery	Lot	\$902.40	\$21.57	\$45.27	\$969.24	\$969.24	\$969.24
Base fee: appr'l description pursuant to Condo Act, 1998	Development Review, Decision & Implementation	Full Cost Recovery	Application	\$7,519.05	\$179.71	\$377.24	\$8,076.00	\$8,076.00	\$8,076.00
Add'l fee:per unit- appr'l descri't pursuant Condo Act 1998	Development Review, Decision & Implementation	Full Cost Recovery	Unit	\$19.99	\$0.48	\$1.00	\$21.47	\$21.47	\$21.47
Base fee: part lot cntrl under Section 50(5) of Planning Act	Development Review, Decision & Implementation	Full Cost Recovery	Application	\$3,941.51	\$94.20	\$197.75	\$4,233.46	\$4,233.46	\$4,233.46
Additional fee for each proposed lot	Development Review, Decision & Implementation	Full Cost Recovery	Lot	\$394.15	\$9.42	\$19.77	\$423.34	\$423.34	\$423.34
Base fee: site plan cntrl - under Section 41 of Planning Act	Development Review, Decision & Implementation	Full Cost Recovery	Base Fee	\$4,667.58	\$111.56	\$234.18	\$5,013.32	\$5,013.32	\$5,013.32
Add'l fee site pln ctrl:1st 200 sq.m chrgable area Resid'l	Development Review, Decision & Implementation	Full Cost Recovery	Sq M.	\$10.94	\$0.26	\$0.55	\$11.75	\$11.75	\$11.75
Add'l fee: plan cntrl; gross flr -next 700 sq.m-Resid'l Use	Development Review, Decision & Implementation	Full Cost Recovery	Sq M.	\$8.46	\$0.20	\$0.42	\$9.08	\$9.08	\$9.08
Add'l fee: plan cntrl; gross flr-next 3,000 sq.m-Resid'l Use	Development Review, Decision & Implementation	Full Cost Recovery	Sq M.	\$5.49	\$0.13	\$0.28	\$5.90	\$5.90	\$5.90
Add'l fee:plan cntrl; bldg-gross flr>4,400 sq.m-Resid'l Use	Development Review, Decision & Implementation	Full Cost Recovery	Sq M.	\$2.73	\$0.07	\$0.14	\$2.94	\$2.94	\$2.94
Add'l fee:plan cntrl; bldg-gross flr>500sq.m-Non-Resid'l Use	Development Review, Decision & Implementation	Full Cost Recovery	Sq M.	\$2.73	\$0.07	\$0.14	\$2.94	\$2.94	\$2.94
Add'l fee: plan cntrl; bldg-gross flr>500sq.m -Mixed Use	Development Review, Decision & Implementation	Full Cost Recovery	Sq M.	\$3.79	\$0.09	\$0.19	\$4.07	\$4.07	\$4.07

Appendix 7a-Continued

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved	Inflationary	Other	Budget	Plan Rate	Plan Rate
Agreement/revision of Site Plan Control plans and drawings	Development Review, Decision & Implementation	Full Cost Recovery	Application	\$4,667.58	\$111.56	\$234.18	\$5,013.32	\$5,013.32	\$5,013.32
Appl fee: minor var, Clear Title	Development Review, Decision & Implementation	Full Cost Recovery	Application	\$1,088.58	\$26.02		\$1,114.60	\$1,114.60	\$1,114.60
Appl fee: minor var, clear title-w/ Order to Comply (OTC)	Development Review, Decision & Implementation	Full Cost Recovery	Application	\$2,177.17	\$52.03		\$2,229.20	\$2,229.20	\$2,229.20
Minor vari fee: add't/alter exist dwellings w/ 3 units/less	Development Review, Decision & Implementation	Full Cost Recovery	Application	\$1,452.65	\$34.72		\$1,487.37	\$1,487.37	\$1,487.37
Add't/alter to exist dwellings w/ 3 units/less:W/ OTC	Development Review, Decision & Implementation	Full Cost Recovery	Application	\$2,905.31	\$69.44		\$2,974.75	\$2,974.75	\$2,974.75
Minor variance fee: residential dwellings w/ 3 units/less	Development Review, Decision & Implementation	Full Cost Recovery	Application	\$3,265.80	\$78.05		\$3,343.85	\$3,343.85	\$3,343.85
Residential Dwelling (3 units/less) W/ OTC (order to comply)	Development Review, Decision & Implementation	Full Cost Recovery	Application	\$6,531.60	\$156.11		\$6,687.71	\$6,687.71	\$6,687.71
Appl fee: minor variance uses	Development Review, Decision & Implementation	Full Cost Recovery	Application	\$4,226.76	\$101.02		\$4,327.78	\$4,327.78	\$4,327.78
All other uses-W/ OTC (order to comply)	Development Review, Decision & Implementation	Full Cost Recovery	Application	\$8,453.50	\$202.04		\$8,655.54	\$8,655.54	\$8,655.54
Plan Act Sec50(3): Base fee,1 lot into 2/estab. new easement	Development Review, Decision & Implementation	Full Cost Recovery	Base Fee per Application	\$2,976.88	\$71.15		\$3,048.03	\$3,048.03	\$3,048.03
Application fee for each additional lot created	Development Review, Decision & Implementation	Full Cost Recovery	Lot	\$1,908.52	\$45.61		\$1,954.13	\$1,954.13	\$1,954.13
Title/lease/mrtgg dischg/lot addition/re-establishg easement	Development Review, Decision & Implementation	Full Cost Recovery	Application	\$1,483.25	\$35.45		\$1,518.70	\$1,518.70	\$1,518.70
Base fee to review rental housing demolition and conversion	Development Review, Decision & Implementation	Full Cost Recovery	Base Fee per Application	\$6,376.75	\$152.40		\$6,529.15	\$6,529.15	\$6,529.15
Dev Review-CoT Act 2007. RHDC	Development Review, Decision & Implementation	Full Cost Recovery	Application	\$255.07	\$6.10		\$261.17	\$261.17	\$261.17
Base fee for RHDC - delegated approval	Development Review, Decision & Implementation	Full Cost Recovery	Base Fee per Application	\$1,275.34	\$30.48		\$1,305.82	\$1,305.82	\$1,305.82
Add'l fee per unit for RHDC-delegated approval	Development Review, Decision & Implementation	Full Cost Recovery	Unit	\$63.77	\$1.52		\$65.29	\$65.29	\$65.29
Condominium base fee for RHDC	Development Review, Decision & Implementation	Full Cost Recovery	Base Fee per Application	\$3,826.05	\$91.44		\$3,917.49	\$3,917.49	\$3,917.49
Add'l fee per unit for condominium RHDC	Development Review, Decision & Implementation	Full Cost Recovery	Unit	\$63.77	\$1.52		\$65.29	\$65.29	\$65.29
Base fee for condominium RHDC - delegated approval	Development Review, Decision & Implementation	Full Cost Recovery	Base Fee	\$1,275.34	\$30.48		\$1,305.82	\$1,305.82	\$1,305.82
Dev Review-CoT Act 2007. RHDC-Appli Ch.667-Condo- Per Unit	Development Review, Decision & Implementation	Full Cost Recovery	Application	\$63.77	\$1.52		\$65.29	\$65.29	\$65.29
Base fee for conversion to freehold	Development Review, Decision & Implementation	Full Cost Recovery	Base Fee per Application	\$3,826.05	\$91.44		\$3,917.49	\$3,917.49	\$3,917.49
Review-CoT Act 2007.Appli Ch667(442-9E):Conver'n-Fee/Unit	Development Review, Decision & Implementation	Full Cost Recovery	Application	\$63.77	\$1.52		\$65.29	\$65.29	\$65.29

Appendix 7a-Continued

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved	Inflationary	Other	Budget	Plan Rate	Plan Rate
Review Base fee-CoT Act 2007.Appl Ch667:Conver'n to Freehold	Development Review, Decision & Implementation	Full Cost Recovery	Base Fee	\$1,275.34	\$30.48		\$1,305.82	\$1,305.82	\$1,305.82
Review-CoT Act 2007. RHDC-Conversion to Freehold-Per unit	Development Review, Decision & Implementation	Full Cost Recovery	Application	\$63.77	\$1.52		\$65.29	\$65.29	\$65.29
Base fee: Application for conversion-coownership/life lease	Development Review, Decision & Implementation	Full Cost Recovery	Base Fee per Application	\$15,304.21	\$365.77		\$15,669.98	\$15,669.98	\$15,669.98
Review fee for conversion to coownership or life lease	Development Review, Decision & Implementation	Full Cost Recovery	Application	\$63.77	\$1.52		\$65.29	\$65.29	\$65.29
Base fee:Appli convers'n to co-ownrshp/life lease-deleg.appr	Development Review, Decision & Implementation	Full Cost Recovery	Base Fee per Application	\$1,275.34	\$30.48		\$1,305.82	\$1,305.82	\$1,305.82
Review application for conversion to co-ownership/life lease	Development Review, Decision & Implementation	Full Cost Recovery	Application	\$63.77	\$1.52		\$65.29	\$65.29	\$65.29
Base fee for review application of RHDC	Development Review, Decision & Implementation	Full Cost Recovery	Base Fee	\$3,826.05	\$91.44		\$3,917.49	\$3,917.49	\$3,917.49
Add'l fee per unit for RHDC - other consents	Development Review, Decision & Implementation	Full Cost Recovery	Unit	\$63.77	\$1.52		\$65.29	\$65.29	\$65.29
Base fee for application review:RHDC	Development Review, Decision & Implementation	Full Cost Recovery	Base Fee per Application	\$1,275.34	\$30.48		\$1,305.82	\$1,305.82	\$1,305.82
Dev Review-CoT Act 2007. RHDC-Other Consent-Per unit fee.	Development Review, Decision & Implementation	Full Cost Recovery	Application	\$63.77	\$1.52		\$65.29	\$65.29	\$65.29
Base fee for Telecommunication Tower Application	Development Review, Decision & Implementation	Full Cost Recovery	Base Fee	\$4,667.58	\$111.56		\$4,779.14	\$4,779.14	\$4,779.14
Legal service process: zone by-law amend-Sec.37 agreement	Development Review, Decision & Implementation	Full Cost Recovery	Application	\$9,750.05	\$233.03		\$9,983.08	\$9,983.08	\$9,983.08
Base fee for official plan and zoning by-law amendment	Development Review, Decision & Implementation	Full Cost Recovery	Application	\$16,322.19	\$390.10	\$818.90	\$17,531.19	\$17,531.19	\$17,531.19
Add'l fee:by-law amend: bldg-gross flr >500sq.m; Resid'l	Development Review, Decision & Implementation	Full Cost Recovery	Sq M.	\$5.48	\$0.13	\$0.27	\$5.88	\$5.88	\$5.88
Add'l fee:by-law amend: bldg-gross flr>500sq.m;Non-Resid'l 1	Development Review, Decision & Implementation	Full Cost Recovery	Sq M.	\$4.08	\$0.10	\$0.20	\$4.38	\$4.38	\$4.38
Add'l fee: by-law amend: bldg if gross flr >500sq.m; mix use	Development Review, Decision & Implementation	Full Cost Recovery	Sq M.	\$3.04	\$0.07	\$0.15	\$3.26	\$3.26	\$3.26
Base fee for condominium conversion	Development Review, Decision & Implementation	Full Cost Recovery	Application	\$16,414.31	\$392.30		\$16,806.61	\$16,806.61	\$16,806.61
Additional fee for each unit of condominium conversion	Development Review, Decision & Implementation	Full Cost Recovery	Unit	\$74.77	\$1.79		\$76.56	\$76.56	\$76.56
Legal services process official plan/rezone-sec.37 agreement	Development Review, Decision & Implementation	Full Cost Recovery	Application	\$9,750.05	\$233.03		\$9,983.08	\$9,983.08	\$9,983.08