

Toronto 2017 BUDGET



OPERATING PROGRAM SUMMARY



City Planning

2017 OPERATING BUDGET OVERVIEW

City Planning helps 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.

2017 Operating Budget Highlights

The total cost to deliver these services to Toronto residents is \$48.075 million gross and \$15.292 million net as shown below:

(In \$000's)	2016 Budget	2017 Budget	Change	
			\$	%
Gross Expenditures	45,752.3	48,074.9	2,322.7	5.1%
Revenues	30,058.4	32,783.1	2,724.7	9.1%
Net Expenditures	15,693.9	15,291.9	(402.0)	(2.6%)

Through a review and update of Committee of Adjustment (CoA) and Community Planning development application fees, which will generate additional revenue, City Planning is able to fully offset \$0.593 million in operating budget pressures arising mainly from inflationary increases in salaries and benefits. The Program is also able to fully fund a new permanent Director, CoA, position and achieve the budget reduction target while maintaining its service levels.

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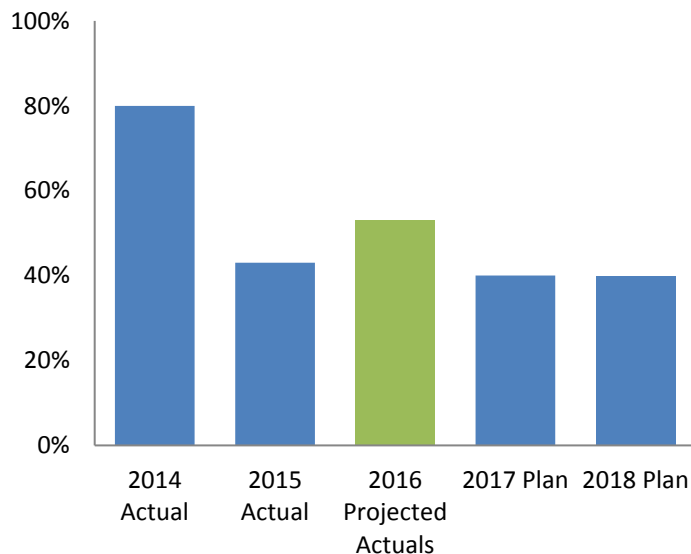
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Fast Facts

- From January to the end of October 2016, City Planning completed:
 - 378 reports to Committees and Council
 - 409 planning applications
 - 3,447 CoA applications
 - 1,508 heritage permit applications
 - 265 community consultations engaging over 11,863 individuals
 - 130 competitions resulting in new hires and promotions across all functional groups
 - 35 project reviews by the Design Review Panel

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



Key Service Deliverables for 2017

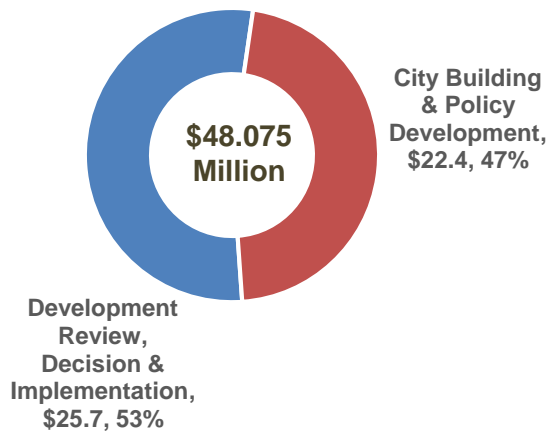
City Planning works with communities to make Toronto a green, liveable city that fosters creativity and opportunity.

The 2017 Operating Budget will enable City Planning to:

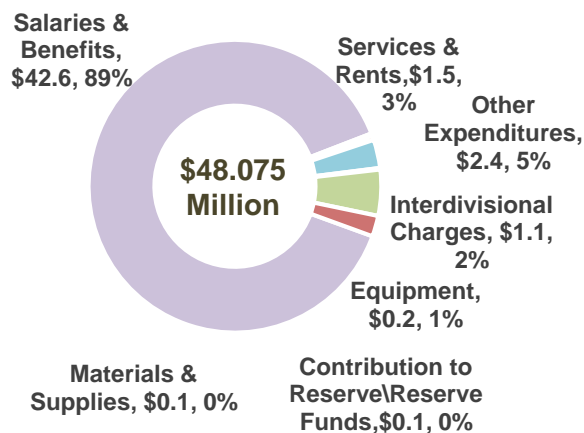
- Lead growth by advancing proactive city building initiatives
- Continue to process development applications that contribute to the health, growth and tax base of the City
- Undertake a review of the CoA and implement E-service delivery
- Add a new permanent Director position for the CoA that will review current process and implement operational improvements
- Address Ontario Municipal Board appeals
- Undertake significant transportation and transit planning initiatives including: Travel Demand Forecasting, Relief Line Assessment Study, Scarborough Subway Extension, SmartTrack, Waterfront Transit Reset, Feeling Congested Official Plan Review of Transportation Policies, and Metrolinx Big Move Plan Review and Update.
- Lead interdivisional city building initiatives including significant Area Studies, Heritage Conservation District plans and studies and revitalization initiatives/studies.

Where the money goes:

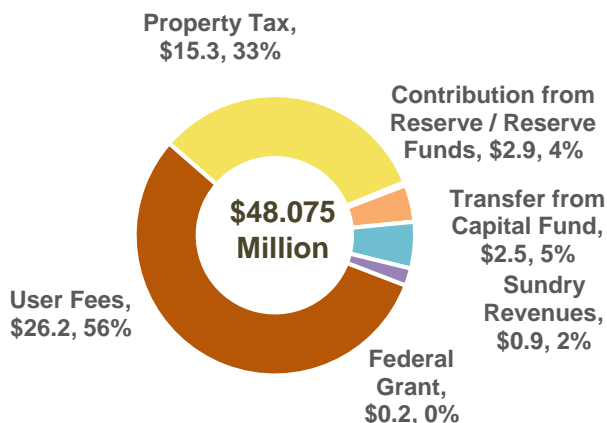
2017 Budget by Service



2017 Budget by Expenditure Category



Where the money comes from:



Our Key Issues & Priority Actions

Development Application Fee Review

In accordance with the User Fee Policy, the cost recovery model has been updated to ensure that City Planning is recovering the 2016 cost of reviewing development applications.

If approved, the new fee schedule will generate additional revenue for all divisions contributing to the City-wide application review process.

Actions Taken to Address Service Demand and Service Levels

Progress has been made towards matching Planning staffing levels with Council-approved service levels, including filling vacancies, hiring temporary staff and funding positions from external parties.

As of January 1, 2017, Toronto Building will be taking over a function previously carried out by four City Planning staff, which increases City Planning's capacity to respond to high CoA volumes.

A report to Planning and Growth Management Committee on January 11, 2017 will identify appropriate staffing and service levels to meet the increased workload demands.

2017 Operating Budget Highlights

- The 2017 Operating Budget of \$48.075 million gross and \$15.292 million net provides funding for two services: Development Review, Decision & Implementation and City Building & Policy Development.
- This represents a decrease of 2.6% to the 2016 Approved Net Budget through the following base revenue changes:
 - ✓ Increasing user fees for Community Planning and CoA development applications based on the recovery of 2016 costs (\$0.532 million); and
 - ✓ Inflationary increases in user fees of 2.3% to maintain cost recovery in 2017 (\$0.586 million).

Council Approved Budget

City Council approved the following recommendations:

1. City Council approve the 2017 Operating Budget for City Planning of \$48.075 million gross, \$15.292 million net for the following services:

<u>Service</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Development Review, Decision & Implementation	25,680.0	(1,645.5)
City Building & Policy Development	22,395.0	16,937.3
Total Program Budget	48,075.0	15,291.9

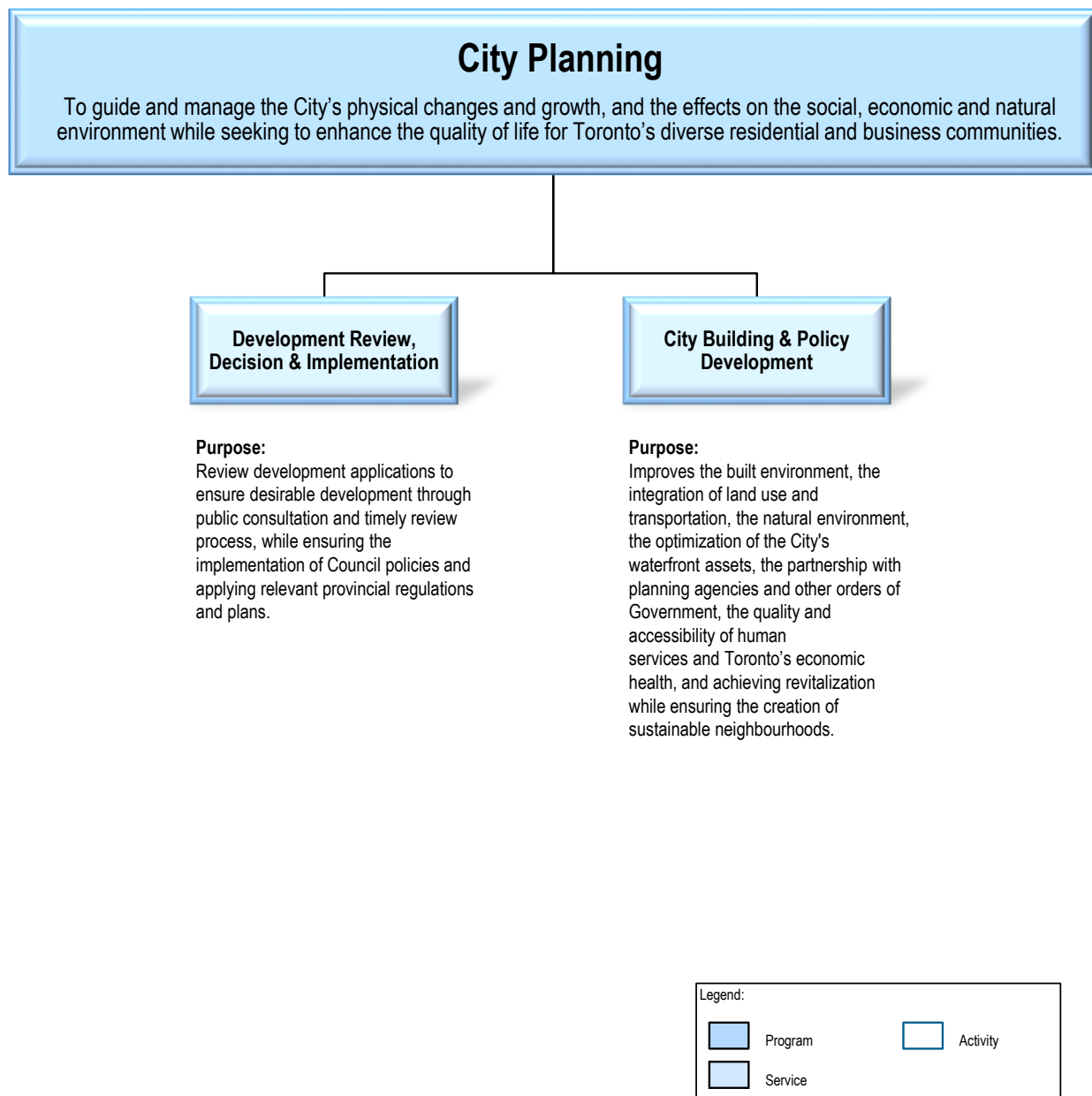
2. City Council approve the 2017 service levels for City Planning as outlined on pages 15 and 19 of this report, and associated staff complement of 386 positions.
3. City Council approve the 2017 new user fees, adjustments to existing user fees above inflation and technical adjustments to the fees for City Planning identified in Appendix 7, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".
4. City Council direct the Deputy City Manager, Cluster B in consultation with Strategic and Corporate Policy, City Planning, Transportation Services, the Deputy City Manager and Chief Financial Officer, the City Solicitor and the Toronto Parking Authority to develop a policy framework with respect to the development of a revised payment-in-lieu of parking policy including a proposed implementation framework and report back to Executive Committee by the end of 2017.



Part 1:

2017-2019 Service Overview and Plan

Program Map



Service Customer

Development Review, Decision & Implementation

- Property Owner(s)
- Community Groups
- Interest Groups
- Applicants

Indirect (Beneficial)

- Residents
- Businesses
- Visitors
- Staff – City Divisions
- Staff – Agencies & Boards

City Building & Policy Development

- Property Owner(s)
- Community Groups
- Interest Groups
- Applicants

Indirect (Beneficial)

- Residents
- Businesses
- Visitors
- Staff – City Divisions
- Staff – Agencies & Boards

Table 1
2017 Operating Budget and Plan by Service

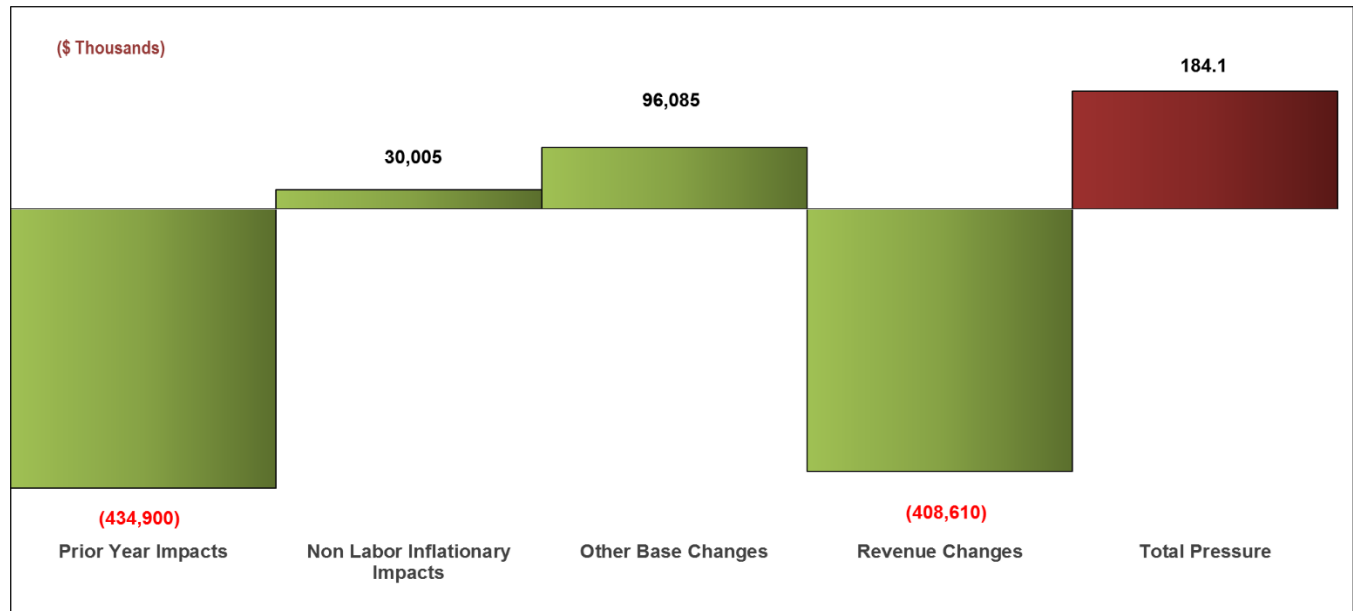
(In \$000s)	2016	2017 Operating Budget			2017 vs. 2016 Budget Change		Incremental Change			
	Budget	Base	New / Enhanced	Total Budget			2018 Plan		2019 Plan	
By Service	\$	\$	\$	\$	\$	%	\$	%	\$	%
Development Review, Decision & Implementation										
Gross Expenditures	23,891.4	24,587.3	1,092.40	25,679.7	1,788.3	7.5%	933.5	3.6%	-263.1	-1.0%
Revenue	24,966.8	26,232.8	1,092.40	27,325.2	1,468.4	5.9%	248.1	0.9%	-881.6	-3.2%
Net Expenditures	(1,075.4)	(1,645.5)	-	(1,645.5)	319.9	(29.7%)	685.4	-41.7%	618.5	0.0%
City Building & Policy Development										
Gross Expenditures	21,860.8	22,220.2	175.0	22,395.2	534.3	2.4%	-260.8	(1.2%)	249.0	1.1%
Revenue	5,091.6	5,282.8	175.0	5,457.8	366.2	7.2%	(871.0)	(16.0%)	(300.0)	(6.5%)
Net Expenditures	16,769.2	16,937.3	-	16,937.3	168.1	1.0%	610.2	3.6%	549.0	3.1%
Total										
Gross Expenditures	45,752.3	46,807.5	1,267.4	48,074.9	2,322.7	5.1%	672.7	1.4	-14.1	
Revenue	30,058.4	31,515.7	1,267.4	32,783.1	2,724.7	9.1%	-622.9	-1.9	-1,181.6	(3.7%)
Total Net Expenditures	15,693.9	15,291.9	-	15,291.9	(402.0)	(2.6%)	1,295.6	8.5	1,167.5	7.0%
Approved Positions	376.0	376.0	10.0	386.0	10.0	0.3%	-4.0	(1.0%)		

City Planning's 2017 Operating Budget is \$48.075 million gross and \$15.292 million net, which represents a 2.6% decrease to the 2016 Approved Net Operating Budget in accordance with the reduction target set out in the 2017 Operating Budget Directions approved by Council.

- Base pressures are mainly attributable to inflationary increases in costs related to staff salaries and benefits that are common across both City Planning services.
- These pressures have been fully offset through a combination of inflationary increases in user fees coupled with increased recovery of Development Application fees following completion of the Development Application Fee Review.
 - In accordance with the User Fee Policy, a review of costs was undertaken after four years and it determined that over \$12.9 million in costs to provide development application review services across multiple City Programs in 2016 were being subsidized by the tax/rate base.
- The 2017 Budget includes funding to convert the Director, CoA, position from temporary to permanent status, thereby providing consistent leadership across all four districts.
- \$0.890 million is also included for 9.0 new temporary positions to help the program meet its key performance indicators regarding the timelines required to review applications for new development.
- The 2017 Budget also includes \$0.175 million in new federal government grant funding awarded to the City to support programming for The Bentway as part of the national celebration of the 150th anniversary of Confederation.
- Approval of the 2017 Operating Budget will result in City Planning increasing its total staff complement by 10.0 positions from 376.0 to 386.0.
- The 2018 and 2019 Plans reflect increases attributable to COLA, progression pay, step and other payroll costs for total increments of \$1.296 million gross in 2018 and \$1.167 million gross in 2019 over the 2017 budget.

The following graphs summarize the operating budget pressures for City Planning and the measures/actions taken to offset them and meet the budget target.

Key Cost Drivers



Actions to Achieve Budget Reduction Target

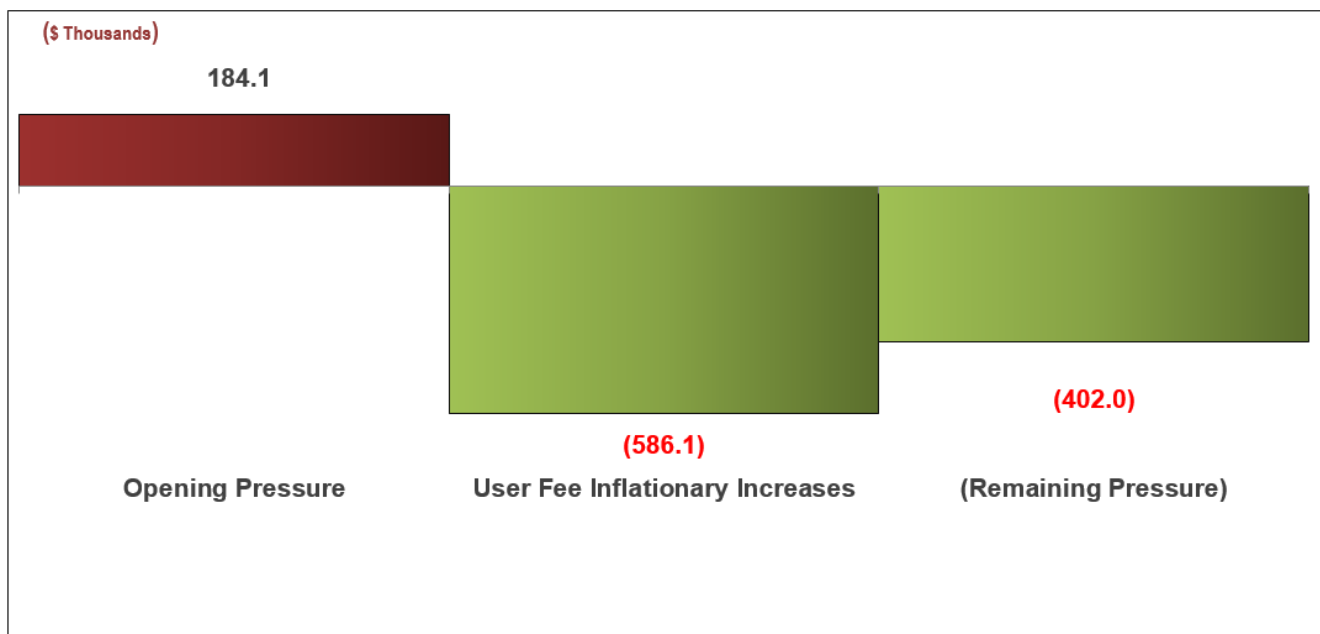


Table 2
Key Cost Drivers

(In \$000s)	2017 Base Operating Budget				Total	
	Development Review, Decision & Implementation		City Building & Policy Development			
	\$	Position	\$	Position	\$	Position
Gross Expenditure Changes						
COLA, Progression Pay and Step	186.3	(0.7)	280.3	0.7	466.6	
Management Consulting & Furnishings	94.6		1.5		96.1	
IDC - I & T	74.2		(44.2)		30.0	
Total Gross Expenditure Changes	355.1	(0.7)	237.6	0.7	592.7	
Revenue Changes						
Development Review Fee Update	(328.0)				(328.0)	
Reserve Draws for Software and Computer Equipment	(80.6)				(80.6)	
Total Revenue Changes	(408.6)				(408.6)	
Net Expenditure Changes	763.7	(0.7)	237.6	0.7	184.1	

Key cost drivers for 2017 are discussed below:

- Salaries and Benefits
 - Table 2 highlights general inflationary increases in salary and benefit costs, as well as position redistributions between the two City Planning services
- Other Base Changes:
 - Increased funding in the management consulting budget to support anticipated 2017 service requirements (\$0.096 million).
 - Modest changes in interdivisional charges from the Information & Technology Program are necessary for ongoing support and sustainment costs.
- Revenue Changes:
 - Most of the opening pressure was addressed through a 2016 change in the level of cost recovery from planning fees that will be considered by Council at its meeting on December 13 and 14, 2016.
 - Subject to Council approval, this increase in Development Review fees will fund a permanent Director, CoA.
 - The 2017 Operating Budget also includes a \$0.081 million contribution from the Development Technology Reserve Fund for investments in hardware and software for staff engaged in development review.

In order to achieve the budget reduction target and offset upward pressure on the program budget as seen in Table 2, base revenues were increased by \$0.586 million net, as seen in Table 2.

Table 3
Actions to Achieve Budget Reduction Target
2017 Service Change Summary

Description (\$000s)	Service Changes				Total Service Changes			Incremental Change			
	Development Review, Decision & Implementation		City Building & Policy Development		\$	\$	#	2018 Plan		2019 Plan	
	Gross	Net	Gross	Net	Gross	Net	Pos.	Net	Pos.	Net	Pos.
Base Revenue Changes											
Development Review Fee - Inflationary Increase		(586.1)				(586.1)					
Sub-Total		(586.1)				(586.1)					
Total Changes		(586.1)				(586.1)					

In order to achieve the budget reduction target and offset upward pressure on the Program budget, base revenues were increased by \$0.586 million net.

Base Revenue Changes (\$0.586 million net)

Development Review Fee – Inflationary Increase

- The 2017 Operating Budget includes increased revenues of \$0.586 million generated from an inflationary increase of 2.3% in development application fees, effective January 1, 2017.
- This change is in keeping with the User Fee Policy, which emphasizes the importance of keeping up with cost recovery targets through automatic annual changes in the fee price to counterbalance year-over-year changes in the cost of service inputs.
 - An inflationary increase of 2.3% will ensure Development Review Fees maintain cost recovery in 2017.
- Please see Appendix 7 for a detailed listing of inflation-driven increases in user fee rates for reference purposes.

Table 4
2017 New & Enhanced Service Priorities

Description (\$000s)	New/Enhanced				Total			Incremental Change			
	Development Review, Decision & Implementation		City Building & Policy Development		\$		Position	2018 Plan		2019 Plan	
	Gross	Net	Gross	Net	Gross	Net	#	Net	Pos.	Net	Pos.
Enhanced Services Priorities:											
Staff Initiated											
Director for Committee of Adjustment Unit	202.4				202.4		1.0	8.1		8.4	
Council Directed											
Additional Staff for Development Review	890.0				890.0		9.0				
Sub-Total Enhanced Services	1,092.4				1,092.4		10.0	8.1		8.4	
New Service Priorities:											
Staff Initiated											
Celebrate Canada 150 at Project Under Gardiner			175.0		175.0						
Sub-Total New Services			175.0		175.0						
Total Enhanced/New Services	1,092.4		175.0		1,267.4		10.0	8.1		8.4	

Enhanced Service Priorities (\$0.202 million gross & \$0 net)

- The 2017 Operating Budget for City Planning includes funding for 1.0 additional permanent position (Director, CoA), fully funded through additional Development Application Review revenues through fee increases.
- This position was created on a temporary basis in 2016, with part year funding available through above-budget projections for CoA application fee revenues.
- The proposal to convert the Director, CoA, to a new permanent position arose out of need to review the CoA given the increase in application volumes across most districts. The Director will be responsible for implementing E-service delivery and other efficiencies, ensuring consistency between district practices and reviewing staffing requirements according to workload.

Enhanced Service Priorities (\$0.890 million gross & \$0 net)

- The 2017 Operating Budget for City Planning includes funding for 9.0 additional temporary positions funded through the Development Application Review Reserve Fund.
- If the new positions improve City Planning's ability to achieve its key performance indicators, consideration will be given to making the positions permanent in 2019, coinciding with the next examination of development application review fee rates.

New Service Priorities (\$0.175 million gross & \$0 net)

- In order to commemorate the 150th anniversary of Canadian Confederation, the Government of Canada has awarded an operating grant to the City to animate The Bentway with a range of family-friendly events designed to provide exposure to this high profile City project.
- The 2017 Budget for City Planning includes the receipt and disbursement of this grant.

Approval of the 2017 Operating Budget for City Planning will result in a 2018 incremental net cost of \$0.008 million and a 2019 incremental net cost of \$0.008 million to maintain the 2017 service levels, as discussed in the following section.

Table 5
2018 and 2019 Plan by Program

Description (\$000s)	2018 - Incremental Increase					2019 - Incremental Increase				
	Gross Expense	Revenue	Net Expense	% Change	Position	Gross Expense	Revenue	Net Expense	% Change	Position
Known Impacts:										
Prior Year Impact										
Rail Deck Park Project - 4 Staff Added	(496.0)	(496.0)	-	0.0%	(4.0)			-	0.0%	
2017 Bentway Budget (programming, operations and maintenance)	(200.0)	(200.0)	-	0.0%		(300.0)	(300.0)	-	0.0%	
Additional Staff for Development Review	240.0	240.0		27.0%	9.0	-890.0	-890.0		-78.8%	
Salaries and Benefits										
COLA, Progression Pay and Step (incl. for the new Director)	1,298.7	8.1	1,290.6	8.4%		1,170.1	8.4	1,161.7	7.6%	
IDC/IDR										
Information & Technology Charge	5.3		5.3	0.0%		5.8		5.8	0.0%	
Other Base Revenue Changes										
Canada 150 Grant for The Bentway	(175.0)	(175.0)	-	0.0%					0.0%	
Sub-Total	240,433.0	239,137.1	1,295.9	7.1%	5.0	(889,124.1)	(890,291.6)	1,167.5	-14.2%	

Future year incremental costs are primarily attributable to the following:

Known Impacts:

- Table 5 highlights the impact of the addition of four temporary staff to the Program's complement, approved in 2016 to support the Rail Deck Park project. These positions are fully funded through a capital contribution from the Rail Deck Park capital project included as part of the Corporate Initiatives Capital Program. The 2018 Plan includes the reversal of staffing costs and associated capital recoveries.
- The 2018 and 2019 Plan reflects decreased support towards the Bentway's Operating Budget based on the gradual transfer of operating funding and operational control of the space from the City government to a non-profit organization.
 - Donated seed funding is intended to provide financial stability in first few years of the organization's life while it develops a base of volunteer and philanthropic support.

Anticipated Impacts:

- In keeping with City policy, it is anticipated that the fee rates going forward will increase by approximately 2.0%, which would generate additional revenue of \$0.516 million in 2018 and \$0.527 million in 2019.



Part 2:

2017 Operating Budget by Service

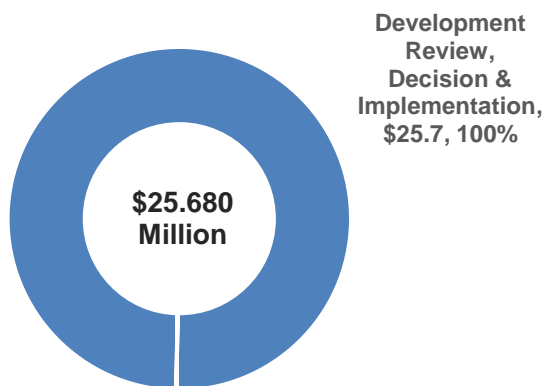
Development Review, Decision & Implementation

Development Review, Decision & Implementation

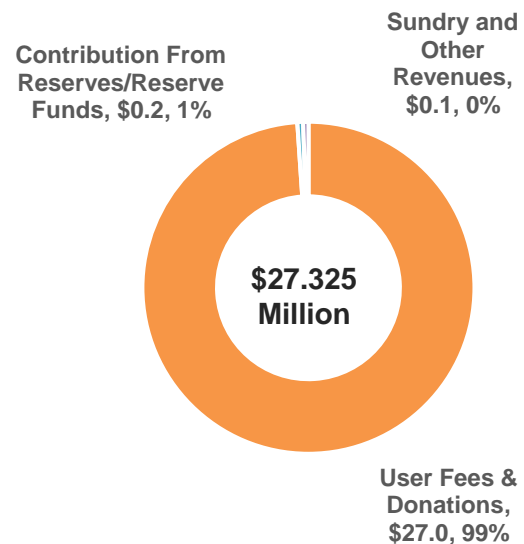
What We Do

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

2017 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)



2017 Service Levels

Development Review, Decision & Implementation

Activity	Sub-Activity/Type	Status	2014	2015	2016	2017
Minor variance		Approved	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		Approved	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)	Approved	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	Approved	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		Approved	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	Approved	80% of Complex Applications are completed within 9 - 18 months			80% of Complex Applications are completed within 9 - 18 months
	Condominium Amendment Application	Approved	100% of Routine Applications are completed within 4 - 8 months			100% of Routine Applications are completed within 4 - 8 months
	Part Lot Control Application	Approved	100% of Routine Applications are completed within 4 - 8 months			100% of Routine Applications are completed within 4 - 8 months
	Site Plan Approval Application	Approved	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	Approved	80% of Complex Applications are completed within 9 - 18 months			80% of Complex Applications are completed within 9 - 18 months
	Holding Designation Removal Application	Approved	80% of Complex Applications are completed within 9 - 18 months			80% of Complex Applications are completed within 9 - 18 months
	Interim Control By-law	Approved	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)	Approved	10 applications			10 applications

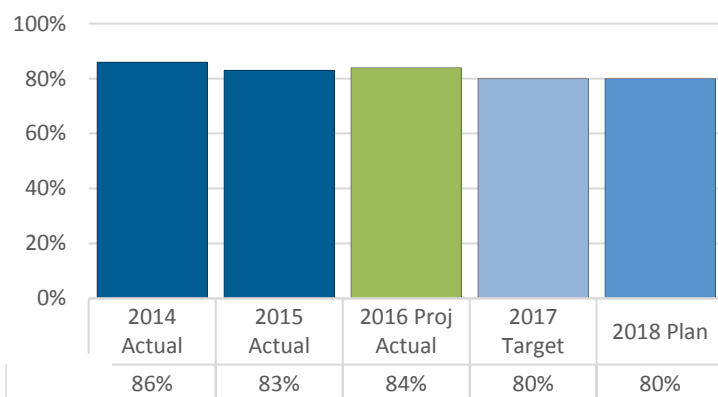
2017 Service Levels

Development Review, Decision & Implementation - Continued

Activity		Sub-Activity/Type	2014	2015	2016	2017
Ontario Heritage Act Applications	Alteration Permits - Part IV	Approved	Respond to all complete applications made under this section			Respond to all complete applications made under this section
Overall, the 2017 Service Levels are consistent with the approved 2016 Service Levels for Development Review, Decision & Implementation.						
	Demolition Permits - Part IV	Approved	Respond to all complete applications made under this section			Respond to all complete applications made under this section
	Alteration Permits - Part V	Approved	Respond to all complete applications made under this section			Respond to all complete applications made under this section
	Demolition Permits - Part V	Approved	Respond to all complete applications made under this section			Respond to all complete applications made under this section
	Archaeological Review	Approved	Screen all applications			Screen all applications
Development Implementation	Review of detailed design at development implementation stage and ensuring conditions of approval are met	Approved	As required - linked to Building Permit Applications			As required - linked to Building Permit Applications
Developer Public Art Implementation	Public Art Commitment/Plan	Approved	Approximately 25 public art projects and plans approved per year			Approximately 25 public art projects and plans approved per year
Design Review Panel		Approved	Review 30 projects			Review 30 projects
Section 37 Implementation		Approved	48 agreements			48 agreements
Information Management and Development Tracking	Tracking progress of applications through the approval process and measuring impacts of development activity	Approved	Track 100% of applications within 5 days			Track 100% of applications within 5 days

Service Performance Measures

% of Residential Development Occurring within Areas Targeted by the Official Plan



- This performance measure examines the percentage of residential development occurring in areas target for growth in the Official Plan.
- The Program is targeting 80% of development in designated areas.

Table 6
2017 Service Budget by Activity

(\$000s)	2016	2017 Operating Budget							Incremental Change					
	Budget	Base Budget	Service Changes	Base Budget vs. 2016 Budget			New / Enhanced	Budget	2017 Budget vs. 2016 Budget		2018 Plan		2019 Plan	
				Base	% Change	%			\$	%	\$	%	\$	%
GROSS EXP.														
Development Review, Decision & Implementation	23,891.4	24,587.3		24,587.3	695.9	2.9%	1,092.4	25,680.0	1,788.3	7.5%	933.5	3.6%	-263.1	-19.6%
Total Gross Exp.	23,891.4	24,587.3		24,587.3	695.9	2.9%	1,092.4	25,680.0	1,788.3	7.5%	933.5	3.6%	-263.1	-19.6%
REVENUE														
Development Review, Decision & Implementation	24,966.8	25,646.7	586.1	26,232.8	1,266.0	5.1%	1,092.4	27,325.2	2,358.4	9.4%	248.1	0.9%	-881.6	-3.2%
Total Revenues	24,966.8	25,646.7	586.1	26,232.8	1,266.0	5.1%	1,092.4	27,325.2	2,358.4	9.4%	248.1	0.9%	-881.6	-3.2%
NET EXP.														
Development Review, Decision & Implementation	(1,075.4)	(1,059.4)	(586.1)	(1,645.5)	(570.1)	53.0%	0	(1,645.5)	(570.1)	53.0%	685.4	-41.7%	618.5	-64.4%
Total Net Exp.	(1,075.4)	(1,059.4)	(586.1)	(1,645.5)	(570.1)	53.0%	0	(1,645.5)	(570.1)	53.0%	685.4	-41.7%	618.5	-64.4%
Approved Positions	210.5	209.8		209.8	(0.7)	(0.3%)	10.0	219.8	9.3	4.4%		0.0%	(9.0)	-4.1%

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.

The Development Review, Decision & Implementation's 2017 Operating Budget of \$25.680 million gross and net revenue of \$1.645 million is \$0.570 million or 53% lower than the 2016 Approved Net Budget for the service.

- In addition to the base budget pressures common across both services, there is pressure on this service from management consulting costs to support anticipated 2017 service requirements (\$0.095 million), as well as for increases in interdivisional charges from the Information & Technology Program for ongoing support and sustainment costs (\$0.074 million).
- In order to offset these pressures, the 2017 Operating Budget reflects a move towards higher reliance on user pay for development services, as opposed to tax support, and a higher rate of cost recovery through fees that have been carefully studied to ensure that the true cost of service provision is covered by applicants.

The 2017 Operating Budget for Development Review, Decision & Implementation service also includes funding of \$0.202 million gross and \$0 net to create a permanent Director, CoA, position that will be fully funded through additional Development Application Review revenues, and funding of \$0.890 gross and \$0 net to create 9.0 temporary positions funded through the Development Application Review Reserve Fund.

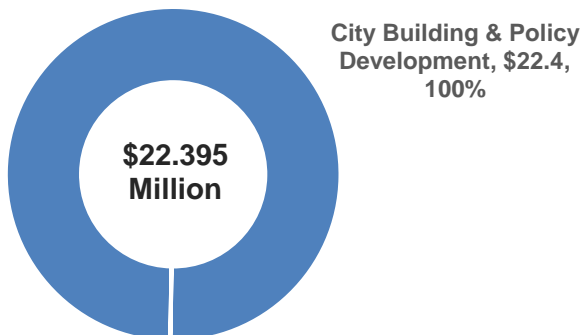
City Building & Policy Development



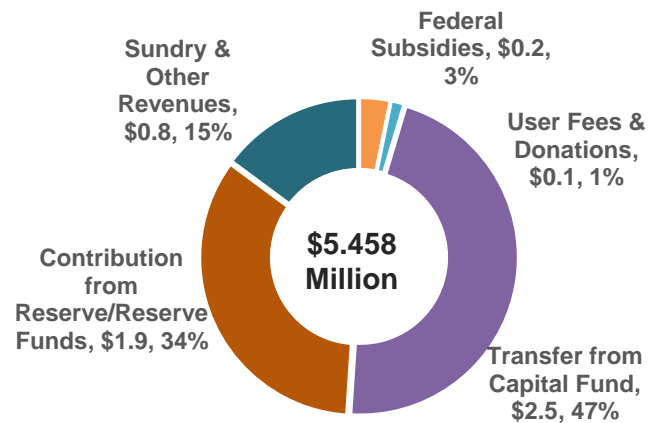
What We Do

- 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 and provides the 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.

2017 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)



2017 Service Levels

City Building & Policy Development

Activity	Sub-Activity/Type		2014	2015	2016	2017
Judicial Boards & Commission Appearances	Attendance at Judicial Boards & Commissions (eg. Ontario Municipal Board)	Approved	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)	Approved	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	Approved	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		Approved	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		Approved	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		Approved	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		Approved	Review all applications and present eligible ones to evaluation committee			Review all applications and present eligible ones to evaluation committee
Places		Approved	12 public spaces 100% of the time			12 public spaces 100% of the time
Civic Design Service for Infrastructure Improvements		Approved	10 Infrastructure improvement projects			10 Infrastructure improvement projects
Official Plan Policies (city-wide & local)	City-wide	Approved	Official Plan in force 2006, Official Plan Review 2011 - 2013			Official Plan in force 2006, Official Plan Review 2011 - 2013
	Local	Approved	As directed by Council			As directed by Council
	Comprehensive Zoning By-law (Development & Maintenance)	Approved	Undertake comprehensive Zoning By-law Review			Undertake comprehensive Zoning By-law Review
Implementation Plans, Studies & Guidelines	Secondary Plan Study	Approved	Complete 18 city building studies / Complete 75% of the city building studies to the timeline identified to the community or approved by Council			Complete 18 city building studies / Complete 75% of the city building studies to the timeline identified to the community or approved by Council
	Avenue Studies	Approved				
	Area Studies	Approved				
	Environmental Assessments	Approved				
	Transportation Master Plan	Approved	Heritage Management Plan completed and reviewed			Heritage Management Plan completed and reviewed
	Heritage Management Plan	Approved				
	Heritage Conservation District Studies	Approved	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	Approved	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

2017 Service Levels

City Building & Policy Development - Continued

Activity	Sub-Activity/Type		2014	2015	2016	2017
Implementation Plans, Studies & Guidelines	Community Improvement Plans	Approved	Complete 2 C.I.P.'s			Complete 2 C.I.P.'s
	Community Services & Facility Studies and Strategies	Approved	Ongoing studies 8; new 4; application review 11			Ongoing studies 8; new 4; application review 11
	City-wide Urban Design Guidelines	Approved	1 City-wide Urban Design Guideline or Review			1 City-wide Urban Design Guideline or Review
	Site-specific Urban Design Guidelines	Approved	4 Site-specific Urban Design Guidelines / year			4 Site-specific Urban Design Guidelines / year
	Toronto Green Standard	Approved	Council Mandated / City By-Law			Council Mandated / City By-Law
Inter-regional / Inter-governmental	Legislative Change	Approved	Prepare policy recommendations for Council on legislative proposals			Prepare policy recommendations for Council on legislative proposals
	Provincial Plans & Policy	Approved	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	Approved	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	Approved	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	Approved	100% survey completion within timeframes			100% survey completion within timeframes
	Resident Surveys	Approved	Surveys currently being conducted as part of Official Plan Review			Surveys currently being conducted as part of Official Plan Review
	Transportation Surveys	Approved	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	Approved	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	Approved	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	Approved	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
	Development Activity (city-wide & regional)	Approved	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	Approved	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

2017 Service Levels

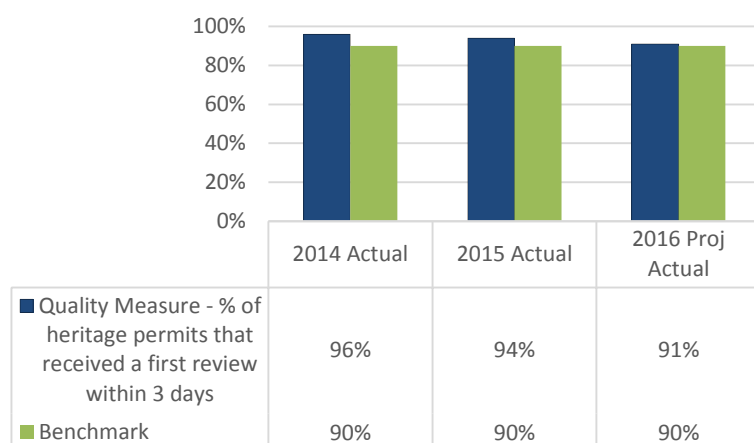
City Building & Policy Development – Continued

Activity	Sub-Activity/Type		2014	2015	2016	2017
Forecasting	Population Projections	Approved	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	Approved	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	Approved	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	Approved	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	Approved	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	Approved	As required by the Act and City Council		As required by the Act and City Council	As required by the Act and City Council
	Financial Management of Tri-government commitment	Approved	As required by the Act and City Council			As required by the Act and City Council
	Waterfront Capital Project Management	Approved	Compliance with Contribution Agreement			Compliance with Contribution Agreement
	Waterfront Municipal Ownership Transfer	Approved	Compliance with Contribution Agreement and business transactional requirements			Compliance with Contribution Agreement and business transactional requirements
Corporate	Facilitation of Inter-jurisdictional Cooperation	Approved	As directed by Council			As directed by Council
	Delivery of City-led Capital Projects	Approved	As directed by Council			As directed by Council

Overall, the 2017 Service Levels are consistent with the approved 2016 Service Levels for City Building & Policy Development.

Service Performance Measures

Per Cent of Heritage Permits that Received a First Review Within 3 days of Receipt



- Heritage conservation is a priority in the development of the City. Applications for heritage permits have continued to rise in concert with development application volume across the City.
- In 2016, 91% of heritage permit applications received an initial review within 3 days of submitting an application. Despite increasing volumes, Heritage Preservation Services continues to meet the target of 90% of heritage permit applications receiving initial review within 3 days of submitting an application.

Table 6
2017 Service Budget by Activity

(\$000s)	2016	2017 Operating Budget							Incremental Change					
	Budget	Base Budget	Service Changes	Base Budget vs. 2016 Budget			New / Enhanced	Budget	2017 Budget vs. 2016 Budget		2018 Plan		2019 Plan	
				Base	Budget	% Change			\$	%	\$	%	\$	%
GROSS EXP.														
City Building & Policy Development	21,860.8	22,220.2		22,220.2	359.3	1.6%	175.0	22,395.2	534.3	2.4%	(260.8)	(1.2%)	249.0	1.1%
Total Gross Exp.	21,860.8	22,220.2		22,220.2	359.3	1.6%	175.0	22,395.2	534.3	2.4%	(260.8)	(1.2%)	249.0	1.1%
REVENUE														
City Building & Policy Development	5,091.6	5,282.8		5,282.8	191.2	3.8%	175.0	5,457.8	366.2	7.2%	(871.0)	(16.0%)	(300.0)	(6.5%)
Total Revenues	5,091.6	5,282.8		5,282.8	191.2	3.8%	175.0	5,457.8	366.2	7.2%	(871.0)	(16.0%)	(300.0)	(6.5%)
NET EXP.														
City Building & Policy Development	16,769.2	16,937.3		16,937.3	168.1	1.0%		16,937.3	168.1	1.0%	610.2	3.6%	549.0	3.1%
Total Net Exp.	16,769.2	16,937.3		16,937.3	168.1	1.0%		16,937.3	168.1	1.0%	610.2	3.6%	549.0	3.1%
Approved Positions	165.5	162.2		166.2	0.7	0.4%		166.2	0.7	0.4%	(4.0)			

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.

The City Building & Policy Development service's 2017 Operating Budget of \$22.395 million gross and \$16.937 million net is \$0.168 million, or 1%, over the 2016 Approved Net Budget for this service.

- Base pressures within the Policy Development services are predominately attributed to inflationary pressures within salary and benefits.
- The 2017 Operating Budget also includes funding of \$0.175 million gross and \$0 net for the one-time contribution of federal funding towards the national celebration of Canada's sesquicentennial.



Part 3:

Issues for Discussion

Issues Impacting the 2017 Budget

Budget Reduction Target

- At its meeting on July 12, 2016, the "2017 Budget Process: Budget Directions and Schedule" staff report (EX16.37) was submitted for consideration and adopted by City Council regarding the 2017 Budget Process and scheduling of the review and approval of the Rate and Tax Supported 2017 Operating Budget and 2017-2026 Capital Budget and Plan. (<http://www.toronto.ca/legdocs/mmis/2016/ex/bgrd/backgroundfile-94519.pdf>)
- City Council adopted an across the board budget reduction target of -2.6% net below the 2016 Approved Net Operating Budgets for all City Programs and Agencies utilizing strategies including, but not limited to, controlling expenditures through cost saving measures and exploring all services for efficiency savings including opportunities from business process reengineering, streamlining, transformation and innovation to service delivery models.
- City Planning was able to offset its opening pressure of \$0.184 million and meet the budget reduction target of \$0.402 million from the 2016 Approved Operating Budget through a revenue-focused approach to offsetting increasing costs, mostly related to staffing, by adjusting the fee price for development review services to better reflect the cost of providing the service and relieve a proportionate amount of pressure on the tax base.

Development Application Fee Review

- In accordance with the City's User Fee Policy, a four year comprehensive review of City development application fees was conducted to re-evaluate the assumptions upon which the fee is based and consider the extent of compliance with the User Fee Policy.
- A link to the report, *PG16.1 Development Application Review Fee Update*, which was considered by the Planning and Growth Management Committee during its meeting of November 16, 2016 is provided below: <http://www.toronto.ca/legdocs/mmis/2016/pg/bgrd/backgroundfile-98037.pdf>
- The planning fee changes recommended following this review reflect cost recovery for development review services based on the number of business units and staff effort involved (direct costs), indirect and capital costs across multiple City Programs, as well as process changes and service improvements that have taken place since the cost recovery model was developed in 2006.
 - If approved, \$12.9 million will be taken off the tax and rate base to be supported by those benefitting directly from the City's development application review service.
- Consistent with the User Fee Policy, which states that, "where the user fee service is provided jointly by more than one City Program or Local Board, the user fee revenues will be allocated to the respective City Program or Local Board based on the direct and indirect costs incurred", the incremental revenue posted for City Planning as a result of fee changes is \$0.532 million.
- The outcomes of the Development Application Fee Review will be considered by City Council during the meeting of December 13 and 14, 2016.
 - Any adjustments to the fee changes recommended in the staff report will require corresponding adjustments to either other funding sources or service levels, (discussed below).

Issues Referred to the 2017 Budget Process

Actions Taken to Address Service Demand and Service Levels

- On November 16, 2016, the Planning and Growth Management Committee passed a motion directing staff to report to the Budget and Planning and Growth Management Committees "*with an analysis, on a Division by Division basis, of additional staffing resources required to meet each Division's Key Performance Indicators, Planning Act timelines and current and anticipated application volumes, and that the report include options that may be required to cover the cost of any additional staff resources to meet those timelines, volumes and Key Performance Indicators including potential impact on the tax base and the Development Application Review Fees.*"
- The decision can be located at the following address:
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.PG16.1>
- The Committee decision highlights an important city-wide issue around connecting the service levels approved for a Program with available resources.
- Over the past few years City Planning has taken the following steps to address the growing volume and complexity of Community Planning and CoA applications:
 - The 2014 Approved Operating Budget included funding for 12.0 new positions, including 5.0 added positions within the Strategic Initiatives Unit.
 - In 2015, an additional 8.0 new positions were approved, including 1 new position in the Strategic Initiatives Unit and 7.0 temporary positions in Transportation Planning.
 - The 2016 Operating Budget also included the creation of 1.0 new position dedicated to addressing Section 37 reporting requirements under the *Smart Growth for Our Communities Act*.
 - In addition to the 21.0 new positions approved by Council, City Planning has also made great strides in actively filling vacant positions, reducing the amount of vacant positions from 51.0 in January 2013 to 17.0 today, as reported in the Operating Variance Report for the Nine-Month Period Ended September 30, 2016.
 - Additional temporary staff have also been added in-year 2016 through staff delegated authority to address high application volumes.
- The 2017 Operating Budget includes funding to continue to address Community Planning and CoA service demands, which are 30% higher than 2013 volumes, through:
 - The addition of a new permanent Director, CoA, position that will improve the CoA function across the City;
 - The addition of 9.0 new temporary staff to support development review in City Planning, (as well as 5.0 new Solicitors in Legal Services and 3.0 new staff in Parks, Forestry & Recreation) and
 - The addition of 4.0 new Application Examiners within Toronto Building will harmonize the CoA application intake process across all four districts in the City.
 - Currently, CoA applications are submitted at the Toronto Building customer service counters in the Scarborough and North York districts and at City Planning customer service counters in Toronto and East York and Etobicoke York districts.

- As of January 1, 2017, Toronto Building will assume full responsibility for the intake of all CoA applications across the four districts which will provide a “one-window, any-counter” solution for clients, as well as accepting electronic CoA applications.
- This change will have the added benefit of allowing City Planning to utilize 4.0 positions previously responsible for CoA intake to address the 30% increase in CoA applications, particularly in the South.
- The issue of staffing in relation to various Programs' key performance indicators will be before the Planning and Growth Management Committee during the meeting of January 11, 2017.



Appendices

Appendix 1

2016 Service Performance

Key Service Accomplishments

In 2016, City Planning accomplished the following:

Development Review, Decision & Implementation

The 2016 development review cycle included the following major, multi-stakeholder projects that add high quality design, urban infrastructure and public realm enhancements across Toronto:

- ✓ East Harbour, 21 Don Roadway
- ✓ The Well, 410 Front St. West
- ✓ 4065 Steeles Ave. E. mixed use development
- ✓ 3105 Sheppard Ave. E. settlement report
- ✓ William Osler Health Centre Honest Ed's and Mirvish Village (571 to 597 Bloor Street West, 738 to 782 Bathurst Street, 26 to 38 Lennox Street, 581 to 603 and 588 to 612 Markham Street)

City Building & Policy Development

- ✓ "Developing Toronto's Transit Network Plan to 2031" adopted by Council. Report provided a comprehensive update on transit expansion projects currently under assessment.
- ✓ Significant progress on TOcore – Planning Toronto's Downtown with Phase 2 report scheduled for November TEYCC.
- ✓ Unanimous Council adoption of "Rail Deck Park - Work Plan for Official Plan Amendments and an Implementation Strategy" at Council.
- ✓ Other significant projects with milestones in 2016 included Lower Yonge Precinct Plan, Mimico-Judson Secondary Plan and Urban Design Guidelines, Growing Up: Planning for Children in New Vertical Communities, Rooming House Review, Tower Separation, and Updating Tall Building Setbacks in the Downtown.

Appendix 2

2017 Operating Budget by Expenditure Category

Program Summary by Expenditure Category

Category of Expense (\$000's)	2014 Actual	2015 Actual	2016 Budget	2016 Projected Actual *	2017 Budget	2017 Change from 2016 Budget		Plan	
	\$	\$	\$	\$	\$	\$	%	2018 \$	2019 \$
Salaries and Benefits	36,865.7	38,875.5	40,530.0	40,039.0	42,578.5	2,048.5	5.1	43,620.9	43,901.0
Materials and Supplies	125.8	127.9	133.1	133.1	133.1			133.1	133.1
Equipment	177.5	116.7	163.5	163.5	224.6	61.1	37.4	224.6	224.6
Services & Rents	1,410.3	1,375.9	1,523.0	1,523.0	1,508.0	(15.0)	(1.0)	1,508.0	1,508.0
Contributions to Reserve/Res Funds	64.1	81.2	81.2	81.2	81.2			81.2	81.2
Other Expenditures	395.2	417.2	2,447.6	2,420.7	2,445.7	(1.9)	(0.1)	2,070.7	1,770.7
Interdivisional Charges	1,202.0	1,596.3	873.7	1,323.7	1,103.7	230.0	26.3%	1,108.9	1,114.8
Total Gross Expenditures	40,240.7	42,590.7	45,752.3	45,684.4	48,075.0	2,322.7	5.1	48,747.6	48,733.5
Federal Subsidies					175.0	175.0		0.0	
User Fees & Donations	25,290.8	27,684.2	24,954.8	30,924.8	26,220.7	1,265.9	5.1%	26,228.9	26,237.3
Transfers from Capital Fund	1,793.4	1,691.6	2,078.9	2,037.9	2,533.9	455.0	21.9%	2,037.9	2,037.9
Contribution from Reserve/ Reserve Funds	591.2		2,118.1	2,091.2	2,904.5	786.4	37.1	2,944.5	1,754.5
Sundry Revenues	869.0	1,718.1	906.6	906.6	949.0	42.4	4.7%	949.0	949.0
Total Revenues	28,544.4	31,094.0	30,058.4	35,960.5	32,783.1	2,724.7	9.1%	32,160.2	30,978.6
Total Net Expenditures	11,696.2	11,496.8	15,693.9	9,723.9	15,292.0	-402.0	(2.6%)	16,587.4	17,754.9
Approved Positions	364.5	373.0	376.0	359.0	386.0	10.0	2.7%	382.0	373.0

The third quarter variance for City Planning projects that expenses will continue to be on budget to yearend. As of September 30, 2016, City Planning's revenue forecasts were projected to be approximately \$6.0 million higher than forecasted at yearend.

For additional information regarding the 2016 Q3 operating variances and year-end projections, please refer to the link below for the report entitled "Operating Variance Report for the Nine-Month Period Ended September 30, 2016" considered by City Council at its meeting on December 13, 2016.

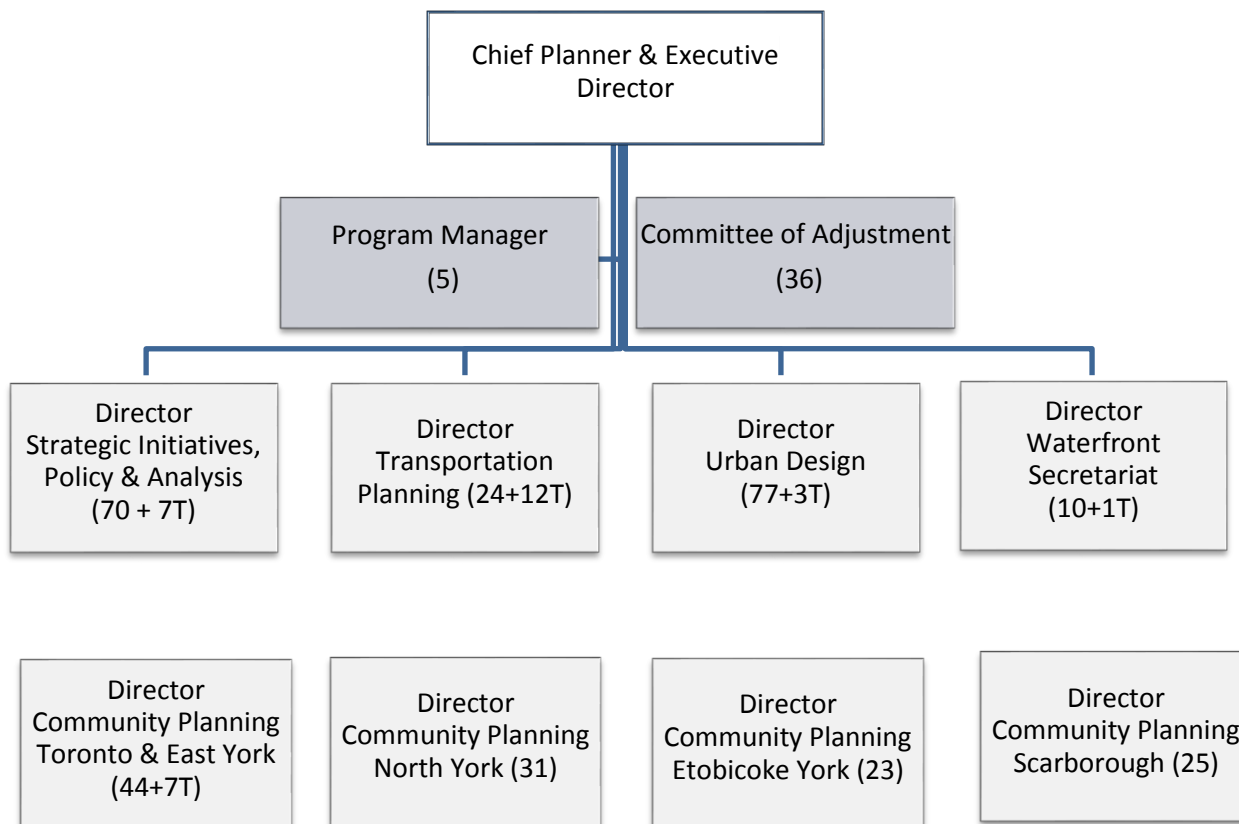
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.BU26.4>

Impact of 2016 Operating Variance on the 2017 Operating Budget

- City Planning and Financial Planning staff are examining ways of integrating large development applications that yield significant revenue into budget forecasts. Ongoing discussions with Program staff will consider reflecting the regularity or consistency of large developments in future revenue forecasts.

Appendix 3

2017 Organization Chart



2017 Approved Complement

Category	Senior Management	Management	Exempt Professional & Clerical	Union	Total
Permanent	51.0	27.0	3.0	272.0	353.0
Temporary	4.0	1.0	1.0	27.0	33.0
Total	55.0	28.0	4.0	299.0	386.0

Appendix 5

Summary of 2017 New / Enhanced Service Priorities

2017 Operating Budget - Council Approved New and Enhanced Services

Summary by Service (\$000's)

Form ID		Citizen Focused Services B	Adjustments				2018 Plan Net Change	2019 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
11471		Program - City Planning						
72		0	Description:					
Add a permanent Director, Committee of Adjustment to the City Planning complement funded from development review fees.								
Service Level Impact:								
Each Committee of Adjustment unit is managed by the Director of each Community Planning District. The Director, Committee of Adjustment, will consolidate the units and manage them more effectively.								
Service: Development Review, Decision & Implementation								
Preliminary:			202.4	202.4	0.0	1.00	0.0	0.0
BC Recommended Change:			0.0	0.0	0.0	0.00	0.0	0.0
EC Recommended Change:			0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Change:			0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:			202.4	202.4	0.0	1.00	0.0	0.0
Total Preliminary New / Enhanced Services:			202.4	202.4	0.0	1.00	0.0	0.0
Budget Committee Recommended:			0.0	0.0	0.0	0.00	0.0	0.0
Executive Committee Recommended:			0.0	0.0	0.0	0.00	0.0	0.0
City Council Approved:			0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved New / Enhanced Service			202.4	202.4	0.0	1.00	0.0	0.0

11556		Canada 150 Grant for Bentway Programming	
74	0	Description:	
The support of the Canada 150 Fund is targeted to an opening weekend Bentway festival which will provide family entertainment over the course of three days in summer 2017. In addition, the funding will support a number of other smaller seasonal festivals throughout the fall and early winter. These activities will provide inaugural year programming at the new Bentway site, a 1.75 km long area of transformed space under the Gardiner Expressway. The programming proposed will provide a calendar of events leveraged and aligned with Toronto's existing festival and event schedule. Federal funding will be matched by in-kind support, a cash contribution from the Matthews Family Foundation, as well as sponsorships and other event revenue.			

Category:

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

74 - New Services
75 - New Revenues

2017 Operating Budget - Council Approved New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services B	Adjustments				2018 Plan Net Change	2019 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - City Planning						
Service Level Impact:								
N/A								
Service: City Building & Policy Development								
Preliminary:			175.0	175.0	0.0	0.00	0.0	0.0
BC Recommended Change:			0.0	0.0	0.0	0.00	0.0	0.0
EC Recommended Change:			0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Change:			0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:			175.0	175.0	0.0	0.00	0.0	0.0
Total Preliminary New / Enhanced Services:			175.0	175.0	0.0	0.00	0.0	0.0
Budget Committee Recommended:			0.0	0.0	0.0	0.00	0.0	0.0
Executive Committee Recommended:			0.0	0.0	0.0	0.00	0.0	0.0
City Council Approved:			0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved New / Enhanced Service			175.0	175.0	0.0	0.00	0.0	0.0

11952 UR-Additional Staffing Resources for Development Review

72 0 **Description:**

In response to City Council's direction, this report recommends adding 9.0 new City Planning staff on a temporary two year basis to address the service issues outlined in this report.

Service Level Impact:

N/A

Service: Development Review, Decision & Implementation

2017 Operating Budget - Council Approved New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services B	Adjustments				2018 Plan Net Change	2019 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - City Planning						
		Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
		BC Recommended Change:	890.0	890.0	0.0	9.00	0.0	0.0
		EC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved:	890.0	890.0	0.0	9.00	0.0	0.0
		Total Preliminary New / Enhanced Services:	0.0	0.0	0.0	0.00	0.0	0.0
		Budget Committee Recommended:	890.0	890.0	0.0	9.00	0.0	0.0
		Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved New / Enhanced Service	890.0	890.0	0.0	9.00	0.0	0.0
Summary:								
		Preliminary New / Enhanced Services:	377.4	377.4	0.0	1.00	0.0	0.0
		Budget Committee Recommended:	890.0	890.0	0.0	9.00	0.0	0.0
		Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0
		Council Approved New/Enhanced Services:	1,267.4	1,267.4	0.0	10.00	0.0	0.0

Appendix 6

Inflows/Outflows to/from Reserves & Reserve Funds

Program Specific Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2016 *	Withdrawals (-) / Contributions (+)		
			2017	2018	2019
		\$	\$	\$	\$
Projected Beginning Balance		10,000.0	10,000.0	8,200.0	6,600.0
Gardiner West Public Realm	XR3034				
<i>Proposed Withdrawals (-)</i>			(1,800.0)	(1,600.0)	(1,300.0)
<i>Contributions (+)</i>					
Total Reserve / Reserve Fund Draws / Contributions		10,000.0	8,200.0	6,600.0	5,300.0
Other Program / Agency Net Withdrawals & Contributions					
Balance at Year-End		10,000.0	8,200.0	6,600.0	5,300.0

* Based on 9-month 2016 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2016 *	Withdrawals (-) / Contributions (+)		
			2017	2018	2019
		\$	\$	\$	\$
Projected Beginning Balance		168,214.5	168,214.5	168,092.5	167,970.5
Section 37 Reserve Fund	XR3026				
<i>Proposed Withdrawals (-)</i>			(122.0)	(122.0)	(122.0)
<i>Contributions (+)</i>					
Total Reserve / Reserve Fund Draws / Contributions		168,214.5	168,092.5	167,970.5	167,848.5
Other Program / Agency Net Withdrawals & Contributions					
Balance at Year-End		168,214.5	168,092.5	167,970.5	167,848.5

* Based on 9-month 2016 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2016 *	Withdrawals (-) / Contributions (+)		
			2017	2018	2019
		\$	\$	\$	\$
Projected Beginning Balance		2,049.9	2,049.9	1,957.5	1,865.0
CP Development Technology Reserve Fund	XR1306				
<i>Proposed Withdrawals (-)</i>			(92.5)	(92.5)	(92.5)
<i>Contributions (+)</i>					
Total Reserve / Reserve Fund Draws / Contributions		2,049.9	1,957.5	1,865.0	1,772.5
Other Program / Agency Net Withdrawals & Contributions					
Balance at Year-End		2,049.9	1,957.5	1,865.0	1,772.5

* Based on 9-month 2016 Reserve Fund Variance Report

Appendix 6

Program Specific Reserve / Reserve Funds - continued

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec 31,	Rec'd Withdrawals (-) / Contributions (+)		
		2016*	2017	2018	2019
		\$	\$	\$	\$
Projected Beginning Balance		10,050.0	10,050.00	9,160.00	8,030.00
Development Application Review Reserve Fund	XR1307				
<i>Proposed Withdrawals (-)</i>			(890.00)	(1,130.00)	(240.00)
<i>Contributions (+)</i>					
Total Reserve / Reserve Fund Draws / Contributions			(890.00)	(1,130.00)	(240.00)
Other Program / Agency Net Withdrawals & Contributions		0.0	0.0	0.0	0.0
Balance at Year- End		10,050.0	9,160.0	8,030.0	7,790.0

*Based on 9-month 2016 Reserve Fund Variance Report

Corporate Reserve / Reserve Fund

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31,	Withdrawals (-) / Contributions (+)		
		2016 *	2017	2018	2019
		\$	\$	\$	\$
Projected Beginning Balance		19,284.8	19,366.0	19,447.3	19,528.5
Insurance Reserve Fund	XR1010				
<i>Proposed Withdrawals (-)</i>					
<i>Contributions (+)</i>		81.2	81.2	81.2	81.2
Total Reserve / Reserve Fund Draws / Contributions		19,366.0	19,447.3	19,528.5	19,609.7
Other Program / Agency Net Withdrawals & Contributions					
Balance at Year-End		19,366.0	19,447.3	19,528.5	19,690.9

* Based on 9-month 2016 Reserve Fund Variance Report

Appendix 7a

User Fees Adjusted for Inflation and Other

User Fee Description	Fee Category	Fee Unit / Basis	2016 Fee	Inflationary Adjustment	Other Adjustments	2017 Recommended Fee
Review of application for official plan	Per application	Full cost recovery	\$17,881.81	\$1,230.06	\$35,599.19	\$54,711.06
Base fee for zoning by-law amendment	Base Fee	Full cost recovery	\$17,751.26	\$920.00	\$22,248.74	\$40,920.00
Add'l fee: bldgs have gross flr area >50	Per \$/sq. m	Full cost recovery	\$6.00	\$0.19	\$2.32	\$8.51
Add'l fee: bldgs have gross flr area >500s	Per \$/sq. m	Full cost recovery	\$4.47	\$0.16	\$2.41	\$7.04
Add'l fee: bldgs have gross flr area >50	Per \$/sq. m	Full cost recovery	\$3.33	\$0.10	\$1.06	\$4.49
Application fee for holding by-law amend	Per application	Full cost recovery	\$9,798.75	\$470.70	\$10,666.25	\$20,935.70
Base fee for plan of subdivision approva	Each Plan	Full cost recovery	\$31,325.77	\$1,173.00	\$19,674.23	\$52,173.00
Add'l fee: each proposed lot - plan of s	Per \$/each proposed lot	Full cost recovery	\$988.62	\$42.48	\$858.38	\$1,889.48
Base fee: app'r'l description pursuant to	Per application	Full cost recovery	\$8,237.51	\$207.00	\$762.49	\$9,207.00
Add'l fee: per unit-app'r'l descri't pursu	Per \$/unit	Full cost recovery	\$21.89	\$0.57	\$3.01	\$25.47
Base fee: part lot cntrl under Section 5	Per application	Full cost recovery	\$4,318.13	\$195.50	\$4,181.87	\$8,695.50
Additional fee for each proposed lot	\$/each proposed lot	Full cost recovery	\$431.81	\$12.63	\$117.19	\$561.63
Base fee: site plan cntrl - under Sectio	Base Fee	Full cost recovery	\$5,113.58	\$469.38	\$15,294.42	\$20,877.38
Add'l fee site pln cntrl: 1st 200 sq.m chr	Per \$/sq. m	Full cost recovery	\$11.99	\$0.33	\$2.39	\$14.71
Add'l fee: plan cntrl; gross flr -next 7	Per \$/sq. m	Full cost recovery	\$9.26	\$0.26	\$1.85	\$11.37
Add'l fee: plan cntrl; gross flr-next 3,	Per \$/sq. m	Full cost recovery	\$6.02	\$0.17	\$1.20	\$7.39
Add'l fee: plan cntrl; bldg-gross flr>4,4	Per \$/sq. m	Full cost recovery	\$2.99	\$0.08	\$0.60	\$3.67
Add'l fee: plan cntrl; bldg-gross flr>500	Per \$/sq. m	Full cost recovery	\$2.99	\$0.16	\$3.77	\$6.92
Add'l fee: plan cntrl; bldg-gross flr>50	Per \$/sq. m	Full cost recovery	\$4.15	\$0.11	\$0.48	\$4.74
Agreement/revision of Site Plan Control	Per application	Full cost recovery	\$5,113.58	\$469.38	\$15,294.42	\$20,877.38
Appl fee: minor var, Clear Title	Per application	Full cost recovery	\$1,136.89	\$26.15	\$0.00	\$1,163.04
Appli fee: minor var, clear title-w/ Ord	Per application	Full cost recovery	\$2,273.78	\$52.30	\$0.00	\$2,326.08
Minor vari fee: add't/alter exist dwelli	Per application	Full cost recovery	\$1,517.12	\$34.89	\$0.00	\$1,552.01
Add't/alter to exist dwellings w/ 3 unit	Per application	Full cost recovery	\$3,034.25	\$69.79	\$0.00	\$3,104.04
Minor variance fee: residential dwelling	Per application	Full cost recovery	\$3,410.73	\$78.45	\$0.00	\$3,489.18
Residential Dwelling (3 units/less) W/ O	Per application	Full cost recovery	\$6,821.46	\$156.89	\$0.00	\$6,978.35
Appli fee: minor variance uses	Per application	Full cost recovery	\$4,414.34	\$101.53	\$0.00	\$4,515.87
All other uses-W/ OTC (order to comply)	Per application	Full cost recovery	\$8,828.65	\$203.06	\$0.00	\$9,031.71
Plan Act Sec50(3): Base fee, 1 lot into 2	Base fee per application	Full cost recovery	\$3,108.99	\$71.51	\$0.00	\$3,180.50
Application fee for each additional lot	Per lot	Full cost recovery	\$1,993.21	\$45.84	\$0.00	\$2,039.05
Title/lease/mrtgg dischg/lot addition/re	Per Application	Full cost recovery	\$1,549.07	\$35.63	\$0.00	\$1,584.70
Research Req Fee re: Cttee Adj research r	Per request	City Policy	\$150.00		\$0.00	\$150.00
Admin cost review: under HTRP	Per Application	City Policy	\$100.00		\$0.00	\$100.00
Adm cost review: HTRP-Non-resid'l prop w/	Per application	City Policy	\$250.00		\$0.00	\$250.00
Adm cost review: HTRP-Non-resid'l prop w	Per application	City Policy	\$500.00		\$0.00	\$500.00
Adm cost review: HTRP-Non-resid'l prop: cur	Per application	City Policy	\$1,500.00		\$0.00	\$1,500.00
Base fee to review rental housing demoli	Base fee per application	Full cost recovery	\$6,659.73	\$153.17	\$0.00	\$6,812.90
Dev Review-CoT Act 2007. RHDC	Per unit	Full cost recovery	\$266.39	\$6.13	\$0.00	\$272.52
Base fee for RHDC - delegated approval	Base fee per application	Full cost recovery	\$1,331.94	\$30.63	\$0.00	\$1,362.57
Add'l fee per unit for RHDC-delegated ap	Per unit	Full cost recovery	\$66.60	\$1.53	\$0.00	\$68.13

Appendix 7a

User Fees Adjusted for Inflation and Other – Continued

User Fee Description	Fee Category	Fee Unit / Basis	2016 Fee	Inflationary Adjustment	Other Adjustments	2017 Recommended Fee
Condominium base fee for RHDC	Base fee per application	Full cost recovery	\$3,995.84	\$91.90	\$0.00	\$4,087.74
Add'l fee per unit for condominium RHDC	Per unit	Full cost recovery	\$66.60	\$1.53	\$0.00	\$68.13
Base fee for condominium RHDC - delegate	Base fee	Full cost recovery	\$1,331.94	\$30.63	\$0.00	\$1,362.57
Dev Review-CoT Act 2007. RHDC-Appli Ch.6	Per unit	Full cost recovery	\$66.60	\$1.53	\$0.00	\$68.13
Base fee for conversion to freehold	Base fee per application	Full cost recovery	\$3,995.84	\$91.90	\$0.00	\$4,087.74
Review-CoT Act 2007.Appli Ch667(442-9E):	\$/unit	Full cost recovery	\$66.60	\$1.53	\$0.00	\$68.13
Review Base fee-CoT Act 2007.Appl Ch667:	Base fee	Full cost recovery	\$1,331.94	\$30.63	\$0.00	\$1,362.57
Review-CoT Act 2007. RHDC-Conversion to	\$/unit	Full cost recovery	\$66.60	\$1.53	\$0.00	\$68.13
Base fee: Application for conversion-coo	Base fee per application	Full cost recovery	\$15,983.38	\$367.62	\$0.00	\$16,351.00
Review fee for conversion to coownership	Per \$/unit	Full cost recovery	\$66.60	\$1.53	\$0.00	\$68.13
Base fee:Appli convers'n to co-ownrshp/l	Base fee per application	Full cost recovery	\$1,331.94	\$30.63	\$0.00	\$1,362.57
Review application for conversion to co-	Per \$/unit	Full cost recovery	\$66.60	\$1.53	\$0.00	\$68.13
Base fee for review application of RHDC	Base fee	Full cost recovery	\$3,995.84	\$91.90	\$0.00	\$4,087.74
Add'l fee per unit for RHDC - other cons	Per \$/unit	Full cost recovery	\$66.60	\$1.53	\$0.00	\$68.13
Base fee for application review:RHDC	Base fee per application	Full cost recovery	\$1,331.94	\$30.63	\$0.00	\$1,362.57
Dev Review-CoT Act 2007. RHDC-Other Cons	Per \$/unit	Full cost recovery	\$66.60	\$1.53	\$0.00	\$68.13
Expert Research Services	Per hour	City Policy	\$120.00		\$0.00	\$120.00
Confirmation:property listed/designated/	Per request	City Policy	\$60.00		\$0.00	\$60.00
Compliance of Heritage Easement Agreemen	Per request	City Policy	\$60.00		\$0.00	\$60.00
Base fee for Telecommunication Tower App	Base fee	Full cost recovery	\$4,874.72	\$112.12	\$0.00	\$4,986.84
Legal service process: zone by-law amend	Per application	Full cost recovery	\$10,182.74	\$344.77	\$4,807.26	\$15,334.77
Base fee for official plan and zoning by-	Base fee	Full cost recovery	\$17,881.81	\$874.00	\$20,118.19	\$38,874.00
Add'l fee:by-law amend: bldg-gross flr >	Per \$/sq. m	Full cost recovery	\$6.00	\$0.17	\$1.47	\$7.64
Add'l fee:by-law amend: bldg-gross flr>5	Per \$/sq. m	Full cost recovery	\$4.47	\$0.15	\$2.20	\$6.82
Base fee for condominium conversion	Per application	Full cost recovery	\$17,142.74	\$346.89	-\$2,060.74	\$15,428.89
Legal services process official plan/rez	Per application	Full cost recovery	\$10,182.74	\$344.77	\$4,807.26	\$15,334.77
Base fee for official plan and zoning by-law amendment - mixed use	Per application	Full cost recovery		\$644.00	\$28,000.00	\$28,644.00

Appendix 7b

New User Fees

Rate Description	Service	Fee Category	Fee Basis	2017 Budget Rate	2018 Plan Rate	2019 Plan Rate
Base fee for official plan and zoning by-law amendment - mixed use	Development Review, Decision and Implementation	Per application	Full cost recovery	\$28,644.00	\$28,644.00	\$28,644.00

Appendix 7c

User Fees for Discontinuation

User Fee Description	Fee Category	Fee Unit/ Basis	2016 Fee	Inflationary Adjustment	Other Adjustments	2017 Recommended Fee
Add'l fee: by-law amend: bldg if gross f	Per \$/sq. m	Full cost recovery	\$3.33	\$0.00	-\$3.33	\$0.00
Additional fee for each unit of condomin	Per unit	Full cost recovery	\$78.09	\$0.00	-\$78.09	\$0.00