

Toronto 2018 BUDGET



OPERATING BUDGET NOTES



City Planning

2018 OPERATING BUDGET OVERVIEW

City Planning guides and manages the City's physical change and growth, and the effects on the social, economic and natural environment while seeking to enhance the quality of life for Toronto's diverse residential and business communities.

2018 Budget Summary

The total cost to deliver these services to Toronto residents is \$51.161 million gross and \$15.287 million net as shown below:

(in \$000's)	2017 Budget	2018 Preliminary Budget	Change	
			\$	%
Gross Expenditures	48,528.1	51,161.4	2,633.4	5.4%
Revenues	33,240.9	35,874.2	2,633.3	7.9%
Net Expenditures	15,287.2	15,287.2	0.0	0.0%

Through operational efficiencies and revenue from higher volumes of development applications, the Program is able to fully offset \$0.477 million in operating budget pressures arising mainly from inflation in interdivisional services and increases for staff salaries and benefits while maintaining the 2017 levels for 2018.

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FAST FACTS

- From January to the end of September 2017, City Planning completed:
 - Over 3,830 Committee of Adjustment applications
 - Over 325 Community Planning applications
 - Approximately 200 registered archeological sites in Toronto
 - Reviewed over 241 archeological assessments within the development review process
 - 1,867 Heritage Permit applications
- Advanced 15 Heritage Conservation District studies.

TRENDS

- High volume of Committee of Adjustment and Community Planning applications being received in past years with applications becoming increasingly complex.
- Greater complexity associated with investment in under-utilized large sites and regeneration areas.
- Increasing number of OMB cases, prompted in part by Bill 139, and TLAB motions requiring significant staff time and commitment.

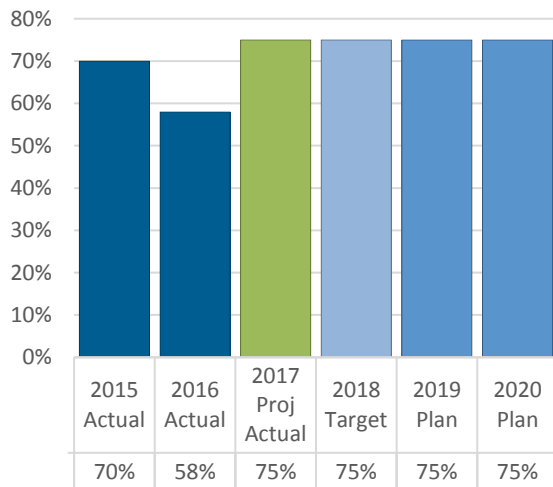
KEY SERVICE DELIVERABLES FOR 2018

City Planning strives to build a great city through the excellence in planning and influential policy, implementing Toronto's Official Plan for a sustainable, connected city of neighbourhoods where life and business flourish.

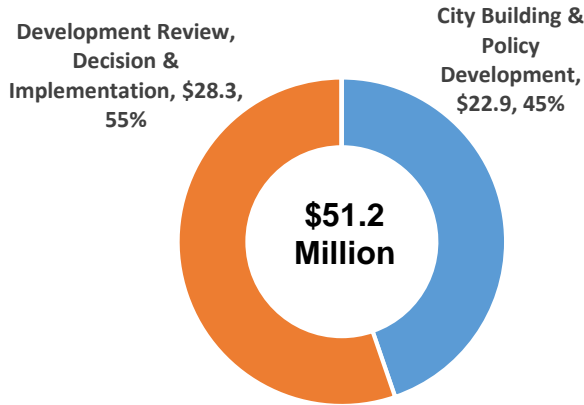
The 2018 Operating Budget will enable City Planning to continue to:

- Lead growth by advancing proactive city building initiatives including significant Area Studies, Heritage Conservation District plans and studies, and city-wide policy initiatives
- Improve the effectiveness and efficiency of the Committee of Adjustment (CoA)
 - Complete the implementation of eService delivery
 - Undertake a review of notice protocols for CoA
 - Review the CoA process for operational improvements
- Review work volume trends, skill set requirements and staffing resources
- Continue the End to End Development Review process in conjunction with the Chief Transformation Officer.

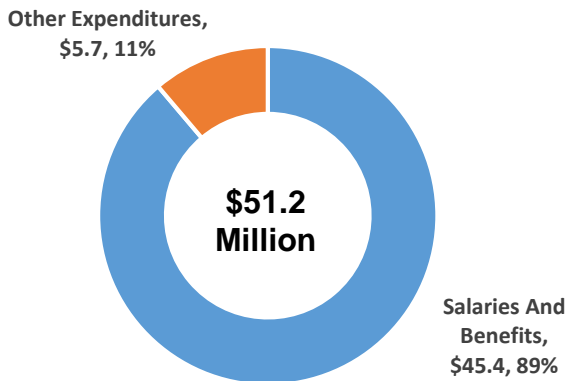
% of CoA Minor Variance Applications Reviewed Within 60 Days of Submission (prior to Committee hearings)



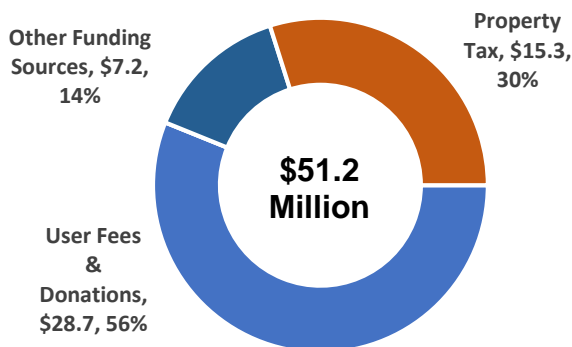
**Where the money goes:
2018 Budget by Service**



2018 Budget by Expenditure Category



**Where the money comes from:
2018 Budget by Funding Source**



OUR KEY ISSUES & PRIORITY ACTIONS

- **Improving Committee of Adjustment operations** to review higher volumes and more complex applications while meeting service requirements.

 - ✓ As of January 1, 2017, Toronto Building assumed responsibility for the intake of all CoA applications, allowing City Planning staff to focus on application reviews.
 - ✓ Budget includes funding for 12 positions to maintain the service levels of 100 applications reviewed per staff.
- **Office space to accommodate additional staff** in the Division.

 - ✓ City Planning will be part of the Office Modernization Program to create more seats in existing space.
 - ✓ In the interim, swing space will be leased (\$0.420 million) pending completion of the Planning portion of the Office Modernization Program.

2018 OPERATING BUDGET HIGHLIGHTS

- The 2018 Preliminary Operating Budget for City Planning is \$51.161 million gross and \$15.287 net representing a 0% net change from the 2017 Approved Operating Budget. The Program achieved a 0% budget target through:

 - ✓ Base expenditure reductions (\$0.05 million) from line by line reviews.
 - ✓ Revenue changes (\$2.491 million) mainly attributed to inflationary increases and higher volumes of development applications.
- Staff complement will increase by 19 positions to 411 positions in 2018.
- New and enhanced funding of \$0.471 million is included for:

 - ✓ Service improvements to the CoA process; and,
 - ✓ Website management of City Planning's microsites on the Toronto.ca website.
- The 2018 Preliminary Operating Budget provides funding for:

 - ✓ City Building & Policy Development (\$22.890 million), and
 - ✓ Development Review, Decision & Implementation (\$28.272 million)

Actions for Consideration

Approval of the 2018 Preliminary Budget as presented in these notes requires that:

1. City Council approve the 2018 Preliminary Operating Budget for City Planning of \$51.161 million gross, \$15.287 million net for the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
City Building & Policy Development:	22,889.8	16,840.7
Development Review, Decision & Implementation:	<u>28,271.6</u>	<u>(1,553.5)</u>
Total Program Budget	<u><u>51,161.4</u></u>	<u><u>15,287.2</u></u>

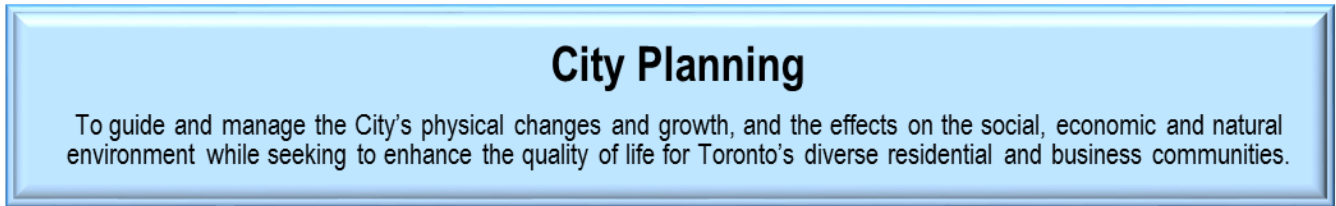
2. City Council approve the 2018 service levels for City Planning as outlined on pages 16 and 22 of this report, and associated staff complement of 411 positions, comprising 13.5 capital project delivery positions and 397.5 operating service delivery positions.
3. City Council approve the 2018 technical adjustments to user fees and other fee changes above the inflationary adjusted rate for City Planning identified in Appendix 7, for inclusion in the Municipal Code Chapter 441 "Fees and Charges".



Part 1

2018-2020 Service Overview and Plan

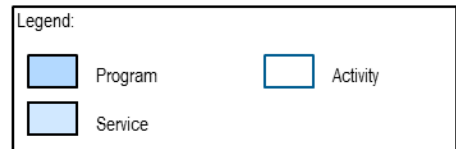
Program Map



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



Purpose:
Improves the built environment, the integration of land use and transportation, the natural environment, the optimization of the City's waterfront assets, the partnership with planning agencies and other orders of Government, the quality and accessibility of human services and Toronto's economic health, and achieving revitalization while ensuring the creation of sustainable neighbourhoods.



Service Customer

Development Review, Decision & Implementation

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

Indirect (Beneficiary)

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

City Building & Policy Development

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

Indirect (Beneficiary)

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

Table 1
2018 Preliminary Operating Budget and Plan by Service

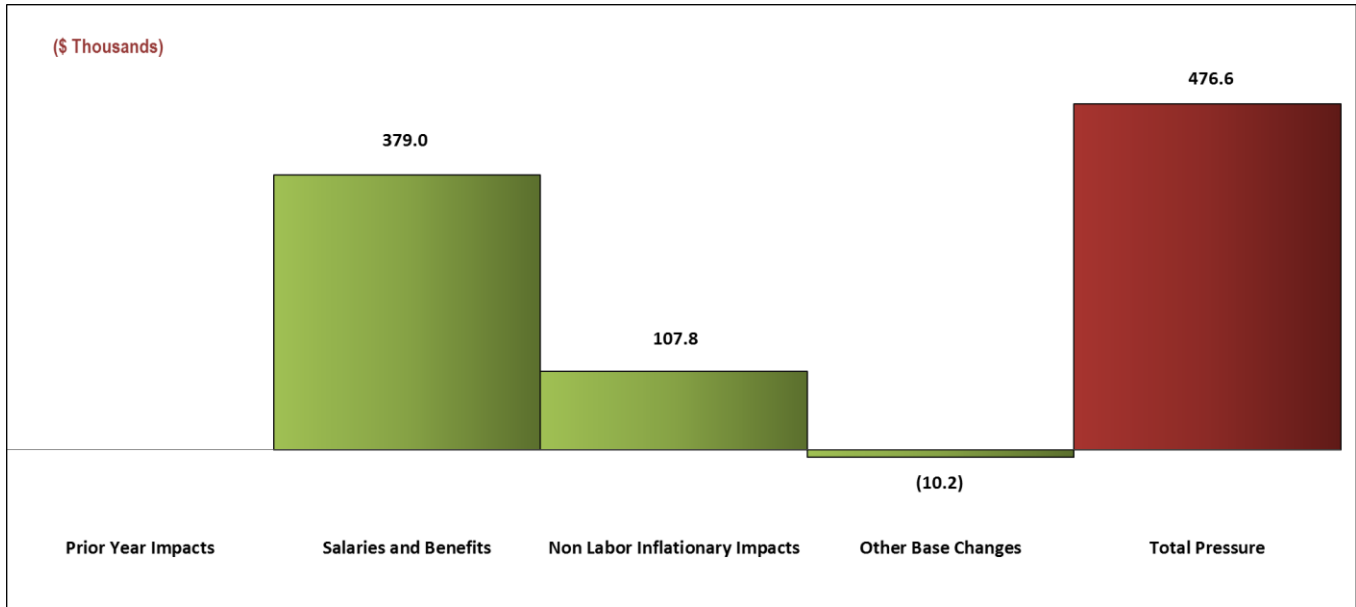
(In \$000s)	2017		2018 Preliminary Operating Budget			2018 Preliminary vs. 2017 Budget Change		Incremental Change			
	Budget	Projected Actual	Base	New/Enhanced	Total Budget	\$	%	2019 Plan		2020 Plan	
By Service	\$	\$	\$	\$	\$	\$	%	\$	%	\$	%
City Building & Policy Development											
Gross Expenditures	22,838.5	22,258.4	22,889.8	0.0	22,889.8	51.2	0.2%	409.7	1.8%	354.7	1.5%
Revenue	5,915.6	5,612.6	6,049.1	0.0	6,049.1	133.4	2.3%	(59.7)	(1.0%)	29.8	0.5%
Net Expenditures	16,922.9	16,645.8	16,840.7	0.0	16,840.7	(82.2)	(0.5%)	469.4	2.8%	324.9	1.9%
Development Review, Decision & Implementation											
Gross Expenditures	25,689.5	25,058.9	27,800.7	470.9	28,271.6	2,582.1	10.1%	650.0	2.3%	200.0	0.7%
Revenue	27,325.2	33,120.2	29,354.2	470.9	29,825.2	2,499.9	9.1%	67.4	0.2%	(148.8)	(0.5%)
Net Expenditures	(1,635.7)	(8,061.3)	(1,553.5)	0.0	(1,553.5)	82.2	(5.0%)	582.6	(37.5%)	348.9	(35.9%)
Total											
Gross Expenditures	48,528.1	47,317.3	50,690.5	470.9	51,161.4	2,633.4	5.4%	1,059.7	2.1%	554.7	1.1%
Revenue	33,240.9	38,732.8	35,403.3	470.9	35,874.2	2,633.3	7.9%	7.7	0.0%	(119.0)	(0.3%)
Total Net Expenditures	15,287.2	8,584.5	15,287.2	0.0	15,287.2	0.0	0.0%	1,052.0	6.9%	673.7	4.1%
Approved Positions	392.0		406.0	5.0	411.0	19.0	4.8%	(0.0)	(0.0%)	(2.0)	(0.5%)

City Planning's 2018 Preliminary Operating Budget is \$51.161 million gross and \$15.287 million net, representing a 0.0% increase to the 2017 Approved Net Operating Budget is in line with the reduction target of 0% as set out in the 2018 Operating Budget Directions approved by Council.

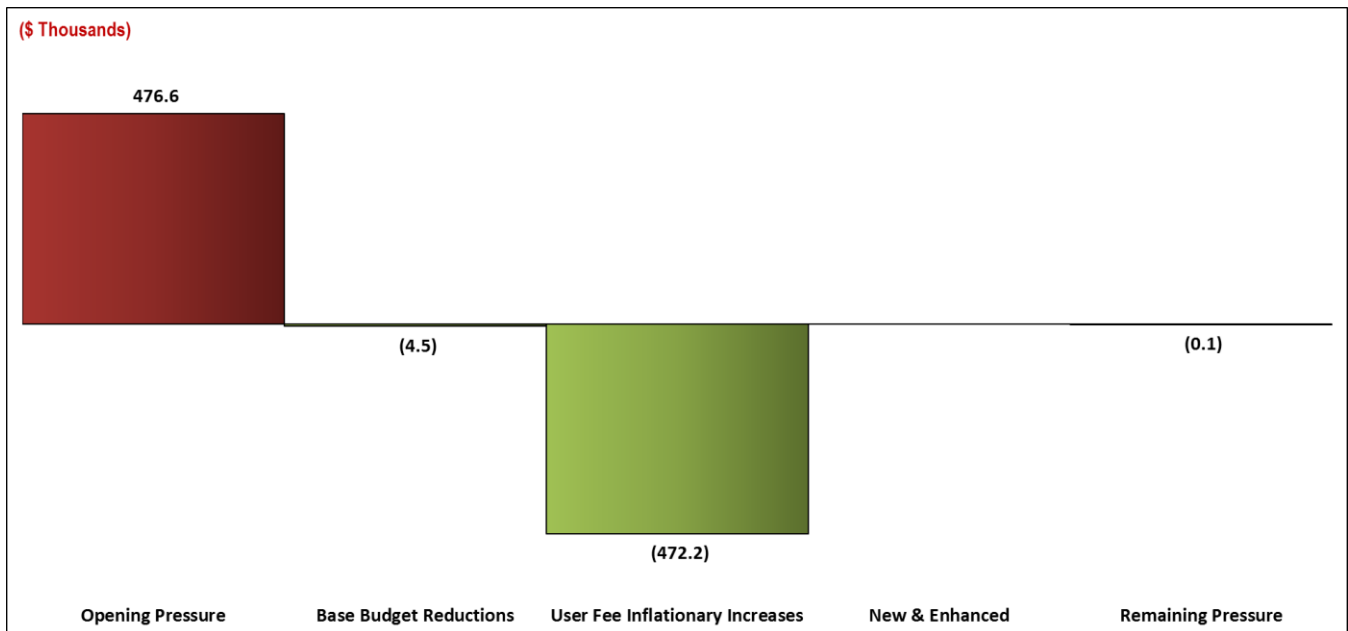
- Base pressures are mainly attributable to the increase in staff complement of 12 positions for the Committee of Adjustment program (\$1.128 million) to meet service levels as requested by City Council in PG16.1, an increase in office space costs (\$0.420 million), and inflationary increases to salaries and benefits (\$0.379 million).
- The base pressures have been fully offset through the increase of Development Application revenue based on volume surge experience in the prior year (\$2.019 million) and inflationary rate increase to fees of 1.82% (\$0.472 million).
- New service funds of \$0.471 million is included for additional staff to manage City Planning's website (\$0.184 million) and for 3 staff to provide internal support to the Committee of Adjustment's operations (\$0.287 million) by providing detailed analyses of workload demands by geographic areas and to improve communications such as the Agendas and Notices of Decisions issued from the CoA.
- Approval of the 2018 Preliminary Operating Budget will result in City Planning increasing its total staff complement by 19 positions from 392 to 411.
- The 2019 and 2020 Plan increases are attributable to inflationary increases to salaries and benefits with increments of \$1.052 million in 2019 and \$0.674 million in 2020 required above 2018 budgeted funding.

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

Key Cost Drivers



Actions to Achieve Budget Reduction Target



**Table 2
Key Cost Drivers**

(In \$000s)	2018 Base Operating Budget		Total	
	City Building & Policy Development	Development Review, Decision & Implementation		
	\$	\$	\$	
Gross Expenditure Changes				
Prior Year Impacts				
1 6.0 PTIF Funded Positions	344.7		344.7	
2 The Bentway	(200.0)		(200.0)	
3 Celebrate Canada 150 Grant Reversal	(175.0)		(175.0)	
4 2017 Heritage Grant Awards Reversal	(51.5)		(51.5)	
Salaries and Benefits				
COLA, Progression Pay, Step Increases and Realignments	(127.6)	506.6	379.0	
Other Base Expenditure Changes				
Furnishings reduction		(11.1)	(11.1)	
IDC/IDR (Inflationary increases for IT, Legal, Clerks)	36.7	71.1	107.8	
Insurance Deductible	0.4	0.5	0.9	
5 Additional Office Space		420.0	420.0	
6 12.0 Committee of Adjustment Staff		1,127.6	1,127.6	12.0
7 2.0 Scarborough Subway Extension Planners	244.5		244.5	2.0
Total Gross Expenditure Changes	72.2	2,114.7	2,186.9	14.0
Revenue Changes				
Prior Year Impacts				
1 6.0 PTIF Funded Positions	344.7		344.7	
2 The Bentway	(200.0)		(200.0)	
3 Celebrate Canada 150 Grant Reversal	(175.0)		(175.0)	
4 2017 Heritage Grant Awards Reversal	(51.5)		(51.5)	
Base Revenue Changes				
5 Additional Office Space		420.0	420.0	
6 12.0 Committee of Adjustment Staff		1,127.6	1,127.6	
Revenue Adjustment	(9.3)	9.3		
7 2.0 Scarborough Subway Extension Planners	244.5		244.5	
Total Revenue Changes	153.4	1,556.8	1,710.2	
Net Expenditure Changes	(81.2)	557.9	476.6	14.0

Key cost drivers for City Planning are discussed below:

Gross Expenditure Changes

- Prior Year Impacts:

- On May 24, 2017, City Council considered the "Operating Variance Report for the Three-Month Period Ended March 31, 2017 EX25.13" and approved the request of 6.0 temporary positions for City Planning to deliver and support the technical and planning analysis of major transit projects, including Smart Track, Eglinton LRT East and West, Relief Line North and the Scarborough Subway Extension. Positions are funded from the Public Transit Infrastructure Fund (PTIF), netting the pressure of \$0.345 million to \$0.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.EX25.13>

- The Bentway project programming, operations and maintenance continue in 2018 and is \$0.200 million lower than 2017, reflecting the approved cash flows in report "Governance and Funding Options for Project: Under Gardiner and Class Environmental Assessment for Crossing of Fort York Boulevard EX16.12." A private donor's contribution is netting the pressure of the operations to \$0. In 2019, the cash flow will further decrease by \$0.100 million.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.EX16.12>

- The Celebrate Canada 150 Grant was awarded to the City in 2017 by the Government of Canada to host a series of family-friendly events at The Bentway. On a routine basis, the 2017 budget is being reversed as a result.
- City Council adopted report "*Approval of 2017 Toronto Heritage Grant Awards PG22.8*" on October 2, 2017 and the budget of \$0.052 million is being reversed out as it was a one-time award in 2017.
- Salaries and Benefits
 - Cost of Living Adjustments, progression pay and step pay were adjusted for inflationary increases of \$0.520 million, and gapping is maintained at the approved rate of 3.8% (\$0.59 million).

Other Base Changes

- Interdivisional charges and recoveries were adjusted for inflationary increases of \$0.108 million for services from Information & Technology, Legal Services, and Clerks.
- Additional City-owned office space is currently being identified by Real Estate Services to accommodate increased City Planning staff levels, adding a pressure of \$0.420 million in 2018, to be fully offset by development application fees.
- At its meeting on December 13, 2016, City Council adopted "*Development Application Review Fee Update PG16.1*", directing City Planning staff effort on the Committee of Adjustments application reviews match the current fee levels being collected. Application volumes require the addition of 12 positions to maintain service levels in line with fees collected.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.PG16.1>

- The 12 positions are expected to add a pressure of \$1.128 million in 2018 and will be fully offset by the application user fees.
- The positions include 6 Application Technicians, 3 Assistant Planners, and 3 Senior Planners.
- To assist with the site planning of the Scarborough Subway Extension Initiative, TTC has agreed to fund two temporary senior planners for one year, resulting in a pressure of \$0.245 million gross, \$0 net, to be recovered from TTC's capital budget.

In order to achieve the budget reduction target, City Planning's 2018 Preliminary Operating Budget includes base expenditure savings of \$0.005 million, base revenue changes of \$0.472 million, for a total of \$0.477 million net as detailed below.

Table 3
Actions to Achieve Budget Reduction Target
2018 Preliminary Service Change Summary

Description (\$000s)	Service Changes				Total Service Changes			Incremental Change			
	City Building & Policy Development		Development Review, Decision & Implementation		\$	\$	#	2019 Plan		2020 Plan	
	Gross	Net	Gross	Net	Gross	Net	Pos.	Net	Pos.	Net	Pos.
Base Changes:											
Base Expenditure Changes											
Line By Line Reduction	(0.9)	(0.9)	(3.5)	(3.5)	(4.5)	(4.5)					
Base Expenditure Change	(0.9)	(0.9)	(3.5)	(3.5)	(4.5)	(4.5)					
Base Revenue Changes											
Development Application Review Fees - Inflationary Increase of 1.82%		(472.2)				(472.2)					
Sub-Total	(0.9)	(473.1)	(3.5)	(3.5)	(4.5)	(476.6)					
Total Changes	(0.9)	(473.1)	(3.5)	(3.5)	(4.5)	(476.6)					

To achieve the budget target and to offset increased pressure, City Planning was able to offset base budget pressures with the following measures:

Base Expenditure Changes (\$0.005 million net)

- The 2018 Operating Budget includes a reduction of \$0.005 million from various expenditure accounts including office supplies and general hardware, based on actual experience.

Base Revenue Changes (\$0.472 million net)

Development Application Review Fees – Inflationary Increase

- The 2018 Operating Budget includes increased revenues of \$0.472 million based on inflationary rate increase of 1.82%.
- This change is in line with the User Fee Policy, which emphasizes the importance of maintaining cost recovery targets through automatic annual changes in the fee price to counterbalance year-over-year changes in the cost of service inputs.

**Table 4
2018 Preliminary New & Enhanced Service Priorities**

Description (\$000s)	New and Enhanced				Total New and Enhanced			Incremental Change			
	City Building & Policy Development		Development Review, Decision & Implementation		\$		Position	2019 Plan		2020 Plan	
	Gross	Net	Gross	Net	Gross	Net	#	Net	Pos.	Net	Pos.
New Services Priorities											
Staff Initiated:											
Committee of Adjustment Service Improvements			286.5		286.5		3.0				
Website Management			184.4		184.4		2.0				(2.0)
Sub-Total Staff Initiated			470.9		470.9		5.0				(2.0)
Total New Service Priorities			470.9		470.9		5.0				(2.0)
Total New / Enhanced Services			470.9		470.9		5.0				(2.0)

New Service Priorities (\$0.471 million gross & \$0 net)

Committee of Adjustments Service Improvements

- The 2018 Preliminary Operating Budget for City Planning includes funding for 3 additional permanent positions to support the Committee of Adjustment (CoA) service improvements. The position costs of \$0.287 million are fully funded from development application revenue, with an incremental increase of \$0.010 million in 2019 and \$0.008 million in 2020, with both years fully funded from development application revenue. The positions include:
 - One web content coordinator to manage the CoA’s webpages to provide continuous updates, support the redesign and improvement of the Agendas and Notices of Decisions, to implement live streaming of CoA committee hearings and as well as eService delivery.
 - One business analyst to review CoA operations, focusing on workload volumes and geographic distribution, developing metrics to better measure the CoA’s capacity to address output challenges, and to assess staffing and resource needs across the district.
 - One Support Assistant A to provide administrative support to the Committee of Adjustment.
- All 3 positions will be hired effective May 1, 2018.

Website Management

- Two temporary web content coordinators are required to be dedicated to the maintenance of City Planning’s microsities on the Toronto.ca website for two years at a cost of \$0.184 million, to be fully funded from development application fees. There are incremental costs of \$0.008 million in 2019 and \$0.006 million in 2020, and both years are fully funded from development application revenue. The positions will be effective May 1, 2018.
 - City Planning’s webpages are currently being managed by 75 staff members utilizing 520 hours monthly to update planning initiatives and applications. The web content coordinators will allow staff to focus on core responsibilities such as development application reviews and advancing planning studies.
 - The web content coordinators will provide timely updates to the websites in a consistent manner and ensure compliance with legislative requirements such as AODA, mitigating any risk of fines.

Approval of the 2018 Preliminary Operating Budget for City Planning will result in a 2019 incremental net cost of \$1.052 million and a 2020 incremental net cost of \$0.674 million to maintain the 2018 service levels, as discussed in the following section.

Table 5
2019 and 2020 Plan by Program

Description (\$000s)	2019 - Incremental Increase					2020 - Incremental Increase				
	Gross Expense	Revenue	Net Expense	% Change	Position	Gross Expense	Revenue	Net Expense	% Change	Position
Known Impacts:										
Prior Year Impacts										
6.0 PTIF Funded Positions	29.5	29.5		0.0%		22.1	22.1		0.0%	
The Bentway	(100.0)	(100.0)		0.0%					0.0%	
12.0 Committee of Adjustment Staff	49.0	49.0		0.0%		35.2	35.2		0.0%	
2.0 Scarborough Subway Extension Planners	10.8	10.8		0.0%		7.7	7.7		0.0%	
Committee of Adjustments Service Improvement	10.5	10.5		0.0%		8.3	8.3		0.0%	
Website Management	8.0	8.0		0.0%		(192.4)	(192.4)		0.0%	(2.0)
Salaries and Benefits										
COLA, Progression Pay, Step Increases and Realignments	1,046.6		1,046.6	6.8%		670.1		670.1	4.1%	
Other Base Expenditure Changes										
IDC/IDR (Inflationary increases for IT and Clerks)	5.5		5.5	0.0%		3.6		3.6	0.0%	
Total Incremental Impact	1,059.7	7.7	1,052.0	6.9%	-	554.7	(119.0)	673.7	4.1%	(2.0)

Future year incremental costs are primarily attributable to the following:

Known Impacts:

Prior Year Impacts:

- Inflationary increases of \$0.030 million in 2019 and \$0.022 million in 2020 for the 6 positions funded by PTIF to support major transit related initiatives, netting the pressure to \$0 for both years.
- Funds for programming at The Bentway will be further reduced by \$0.100 million in 2019 to reflect the approved report *"Governance and Funding Options for Project: Under Gardiner and Class Environmental Assessment for Crossing of Fort York Boulevard EX16.12."*
- Incremental inflationary increases of \$0.067 million in 2019 and \$0.044 million in 2020 for staff additions to the Committee of Adjustment and website management, fully offset by development application user fees; and inflationary increases of \$0.011 million in 2019 and \$0.08 million in 2020 for the staff additions to the Scarborough Subway Extension, fully funded by TTC.
 - The two web content coordinators to manage City Planning's website are temporary for two years and are reversed out in 2020, reducing the pressure by \$0.192 million.

Salaries and Benefits:

- Incremental inflationary increases of \$1.047 million in 2019 and \$0.670 million in 2020, for progression pay, cost of living adjustments, step pay, benefits, as well as maintaining gapping at the 2018 approved rate of 3.8%.

Other Base Expenditure Changes:

- Inflationary increase for services from I&T and Clerks, adding a pressure of \$0.006 million in 2019 and \$0.004 million in 2020.



Part 2

2018 Preliminary Operating Budget by Service

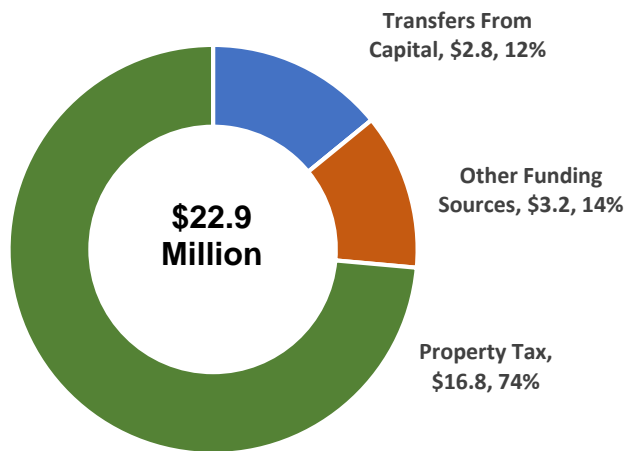
City Building & Policy Development

What We Do

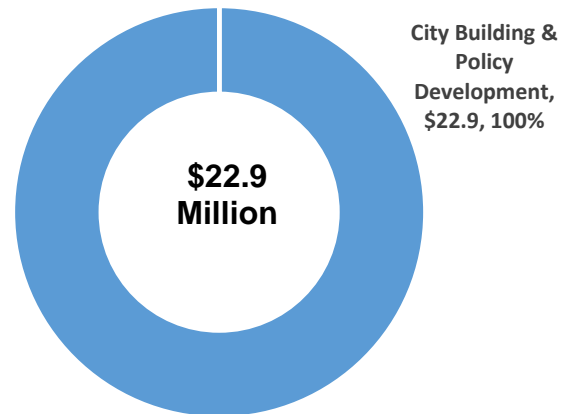


- Improves the built and natural environment, the integration of land use and transportation, the optimization of the City's waterfront assets, the partnership with planning agencies and other orders of government, the quality and accessibility of human services and Toronto's economic health, and achieving revitalization while ensuring the creation of sustainable neighbourhoods.

2018 Service by Funding Source (\$Ms)



2018 Service Budget by Activity (\$Ms)



2018 Service Levels

City Building & Policy Development

Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018
Official Plan Policies (city-wide & local)	City-Wide	Reference most recent Official Plan produced from the legislated 5-Year Review	Approved	100%	100%	100%	100%
	Local	As directed by Council	Approved	100%	100%	100%	100%
	Comprehensive Zoning By-law (Development & Maintenance)	Undertake comprehensive Zoning By-law Review	Approved	100%	100%	100%	100%
Implementation Plans, Studies & Guidelines	Secondary Plan Study	Complete # of city building studies	Approved	18	18	18	18
	Avenue Studies	Complete # of city building studies	Approved	18	18	18	18
	Area Studies	Complete # of city building studies	Approved	18	18	18	18
	Environmental Assessments	Complete # of city building studies	Approved	18	18	18	18
	Transportation Master Plan	Complete # of city building studies	Approved	18	18	18	18
	Secondary Plan Study	Complete % of the city building studies to the timeline identified to the Community or approved by Council	Approved	75%	75%	75%	75%
	Avenue Studies	Complete % of the city building studies to the timeline identified to the Community or approved by Council	Approved	75%	75%	75%	75%
	Area Studies	Complete % of the city building studies to the timeline identified to the Community or approved by Council	Approved	75%	75%	75%	75%
	Environmental Assessments	Complete % of the city building studies to the timeline identified to the Community or approved by Council	Approved	75%	75%	75%	75%
	Transportation Master Plan	Complete % of the city building studies to the timeline identified to the Community or approved by Council	Approved	75%	75%	75%	75%
Implementation Plans, Studies & Guidelines	Heritage Management Plan	Complete and Review	Approved	100%	100%	100%	100%
	Heritage Conservation District Studies	Complete or initiate # of HCD Studies and/or Plans	Approved	3	3	3	3
	Archaeological Master Plan	Prepare maps, policy and requirements for archaeological screening in phases over 5 years	Approved	100%	100%	100%	100%
	Community Improvement Plans	Complete # of C.I.P.'s	Approved	2	2	2	2
	Community Services & Facility Studies and Strategies	Maintain # of ongoing studies; # of new; and # of application reviews	Approved	8 ongoing 4 new 11 application reviews	8 ongoing 4 new 11 application reviews	8 ongoing 4 new 11 application reviews	8 ongoing 4 new 11 application reviews
	City-wide Urban Design Guidelines	# of City-Wide Urban Design Guideline or Review	Approved	1	1	1	1
	Site-specific Urban Design Guidelines	# of Site-Specific Urban Design Guidelines	Approved	4	4	4	4
	Toronto Green Standard	Reference City mandates and City By-law	Approved	100%	100%	100%	100%

2018 Service Levels

City Building & Policy Development - continued

Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018
Inter-regional / Inter-governmental	Legislative Change	Prepare policy recommendations for Council on legislative proposals	Approved	100%	100%	100%	100%
	Provincial Plans & Policy	Prepare policy recommendations for Council on new or proposed changes to provincial plans	Approved	100%	100%	100%	100%
	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	Approved	100%	100%	100%	100%
	Adjacent Municipalities	Prepare policy recommendations for Council on impacts of new plans or development activity in neighbouring municipalities.	Approved	100%	100%	100%	100%
Surveys	Employment Survey	% of survey completion within time frames	Approved	100%	100%	100%	100%
	Resident Surveys	Conduct during the 5-Year Official Plan Review	Approved	100%	100%	100%	100%
	Transportation Surveys	Conduct during the 5-Year Official Plan Review	Approved	100%	100%	100%	100%
	Transportation Tomorrow Survey	Use data to monitor Official Plan and other Council policies	Approved	100%	100%	100%	100%
Monitoring	Demographic, Economic, Social, Environmental	Analysis forms part of periodic policy reviews, 5-Year Official Plan Review, and periodic assessments of various City Programs	Approved	100%	100%	100%	100%
	Regional Growth Patterns	Analysis forms part of periodic policy reviews, 5-Year Official Plan Review, and periodic assessments of various City Programs	Approved	100%	100%	100%	100%
	Development Activity (city-wide & regional)	Analysis forms part of periodic policy reviews, 5-Year Official Plan Review, and periodic assessments of various City Programs	Approved	100%	100%	100%	100%
	Section 37 Tracking	Track Section 37 and Section 45 applications; produce database reports; respond to inquiries and motions	Approved	100%	100%	100%	100%
Forecasting	Population Projections	Incorporate into 5-Year Official Plan Review, capital budget and infrastructure planning by all City departments.	Approved	100%	100%	100%	100%
	Employment Projections	Incorporate into 5-Year Official Plan Review, capital budget and infrastructure planning by all City departments	Approved	100%	100%	100%	100%
	Housing Capacity Assessment	Incorporate into 5-Year Official Plan Review, capital budget and infrastructure planning by all City departments	Approved	100%	100%	100%	100%
	Employment Land Assessment	Incorporate into 5-Year Official Plan Review, capital budget and infrastructure planning by all City departments.	Approved	100%	100%	100%	100%
	Transportation Demand Forecasting for all City and TTC Environmental Assessments	Incorporate forecast into the Environmental Assessment process	Approved	100%	100%	100%	100%

2018 Service Levels

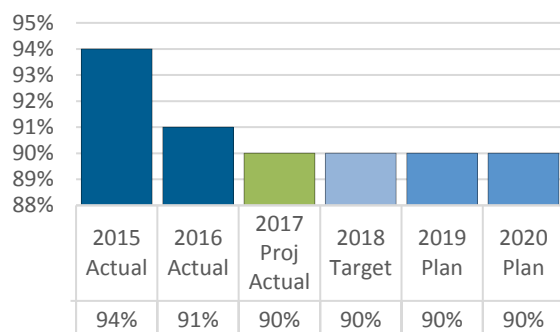
City Building & Policy Development - continued

Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018
Waterfront Project	Tri-government/Waterfront Toronto partnership	As required by the Act and City Council	Approved	100%	100%	100%	100%
	Financial Management of Tri-government commitment	As required by the Act and City Council	Approved	100%	100%	100%	100%
	Waterfront Municipal Ownership Transfer	Compliance with Contribution Agreement and business transactional requirements	Approved	100%	100%	100%	100%
Corporate	Facilitation of Inter-jurisdictional Cooperation	As directed by Council	Approved	100%	100%	100%	100%
	Delivery of City-led Capital Projects	As directed by Council	Approved	100%	100%	100%	100%
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	Approved	100%	100%	100%	100%
Heritage Tax Rebate Program		Review and process all eligible applications for MPAC and Revenue Services. Pay out rebates to property owners	Approved	100%	100%	100%	100%
Heritage Grant Program		Review all applications and present eligible ones to evaluation committee	Approved	100%	100%	100%	100%
Places		# of public spaces 100% of the time	Approved	12	12	12	12
Civic Design Service for Infrastructure Improvements		# of infrastructure improvement projects	Approved	10	10	10	10

Overall, the 2018 Service Levels are consistent with the approved 2017 Service Levels for City Building & Policy Development.

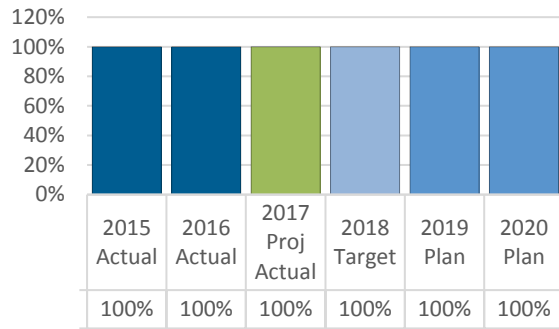
Service Performance Measures

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



- Heritage conservation is a priority during the development of the City. Applications have continued to rise amidst the rise of development application volumes across the City.
- City Planning has set a target of 90% and has historically exceeded this target.

Length of time to respond to a Demolition Permit Application (60-90 days)



- Heritage Preservation Services implemented a target of 60-90 calendar days to respond to a Demolition Permit Application, placing priority on heritage conservation while meeting customer service standards.
- City Planning has achieved their target of responding to applications within 90 days.

Table 6
2018 Preliminary Service Budget by Activity

(\$000s)	2017	2018 Preliminary Operating Budget							Incremental Change						
	Approved Budget	Base Budget	Service Changes	Preliminary Base	Preliminary Base Budget vs. 2017 Budget	% Change	New/Enhanced	Preliminary Budget	2018 Preliminary Budget vs. 2017 Budget		2019 Plan		2020 Plan		
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%	
GROSS EXP.															
City Building & Policy Development	22,838.5	22,889.8		22,889.8	51.2	0.2%		22,889.8	51.2	0.2%	409.7	1.8%	354.7	1.5%	
Total Gross Exp.	22,838.5	22,889.8		22,889.8	51.2	0.2%		22,889.8	51.2	0.2%	409.7	1.8%	354.7	1.5%	
REVENUE															
City Building & Policy Development	5,915.6	6,049.1		6,049.1	133.4	2.3%		6,049.1	133.4	2.3%	(59.7)	-1.0%	29.8	0.5%	
Total Revenues	5,915.6	6,049.1		6,049.1	133.4	2.3%		6,049.1	133.4	2.3%	(59.7)	-1.0%	29.8	0.5%	
NET EXP.															
City Building & Policy Development	16,922.9	16,840.7		16,840.7	(82.2)	(0.5%)		16,840.7	(82.2)	(0.5%)	469.4	2.8%	324.9	1.9%	
Total Net Exp.	16,922.9	16,840.7		16,840.7	(82.2)	(0.5%)		16,840.7	(82.2)	(0.5%)	469.4	2.8%	324.9	1.8%	
Approved Positions	172.2	172.6		172.6	0.3	0.2%		172.6	0.3	0.2%	(0.0)	0.0%			

The **City Building & Policy Development** service creates sustainable neighbourhoods; optimizes the City's Waterfront assets; and improves the built and natural environment, integration of land use and transportation, the partnership with planning agencies within the Greater Golden Horseshoe, and promotes sustainable transportation initiatives and alternatives.

The City Building & Policy Development's 2018 Preliminary Operating Budget of \$22.890 million gross and \$16.841 million net is (\$0.082) million or (5.0%) under the 2017 Approved Net Budget.

The reduction of \$0.082 million is mainly attributed to savings in benefits.

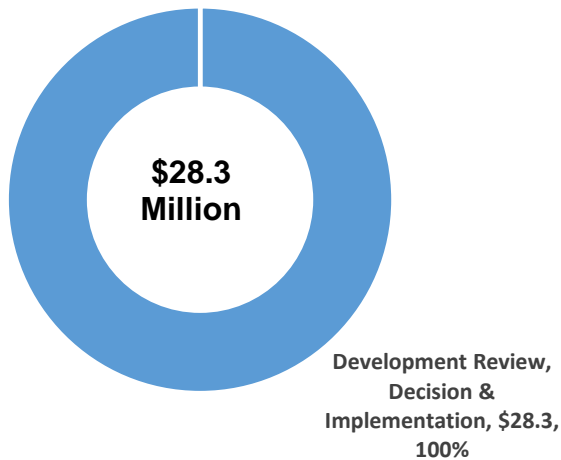
Development Review, Decision & Implementation

What We Do

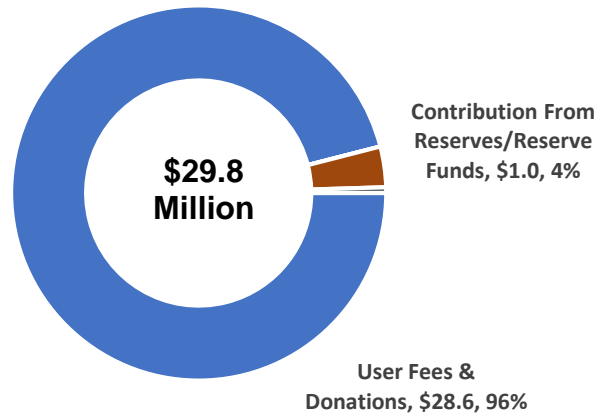


- Review applications to ensure desirable development through public consultation and timely review process, while ensuring the implementation of Council policies and application of relevant provincial regulations and plans.

2018 Service Budget by Activity (\$Ms)



2018 Service by Funding Source (\$Ms)



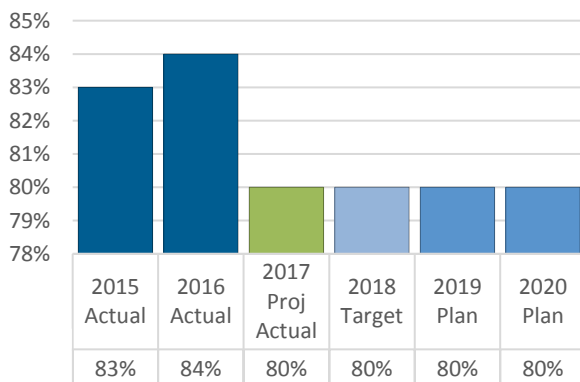
2018 Service Levels Development Review, Decision & Implementation

Type	Sub - Type	Service Level Description	Status	2015	2016	2017	2018
Minor Variance		% of applications have Committee hearing within 60 days of application receipt	Approved	75%	75%	75%	75%
Consent		% of applications have Committee hearing within 60 days of application receipt	Approved	75%	75%	75%	75%
Planning Act Applications	Official Plan Amendment/Zoning By-law Amendment Application	% of Complex Applications are completed within 9-18 months	Approved	80%	80%	80%	80%
	Condominium Amendment Application	% of Routine Applications are completed within 4-8 months	Approved	100%	100%	100%	100%
	Part Lot Control Application	% of Routine Applications are completed within 4-8 months	Approved	100%	100%	100%	100%
	Site Plan Approval Application	% of Routine Applications are completed within 4-8 months	Approved	65%	65%	65%	65%
	Site Plan Approval Application	% of Complex Applications are completed within 9-18 months	Approved	62%	62%	62%	62%
	Plans of Subdivision Application	% of Complex Applications are completed within 9-18 months	Approved	80%	80%	80%	80%
	Holding Designation Removal Application	% of Complex Applications are completed within 9-18 months	Approved	80%	80%	80%	80%
	Interim Control By-law	Process % of all interim control by-law requests	Approved	100%	100%	100%	100%
City of Toronto Applications	Rental Demolition & Conversion Control By-law Applications (Municipal Code)	# of applications	Approved	10	10	10	10
Ontario Heritage Act (OHA) Applications	Alteration Permits - Part IV	Respond to % of complete applications made under this section	Approved	100%	100%	100%	100%
	Demolition Permits - Part IV	Respond to % of complete applications made under this section	Approved	100%	100%	100%	100%
	Alteration Permits - Part V	Respond to % of complete applications made under this section	Approved	100%	100%	100%	100%
	Demolition Permits - Part V	Respond to % of complete applications made under this section	Approved	100%	100%	100%	100%
	Archaeological Review	Screen % of applications	Approved	100%	100%	100%	100%

Overall, the 2018 Service Levels are consistent with the approved 2017 Service Levels for Development Review, Decision & Implementation.

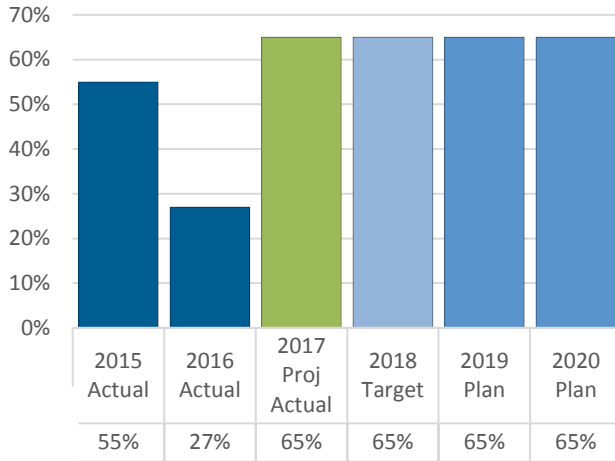
Service Performance Measures

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



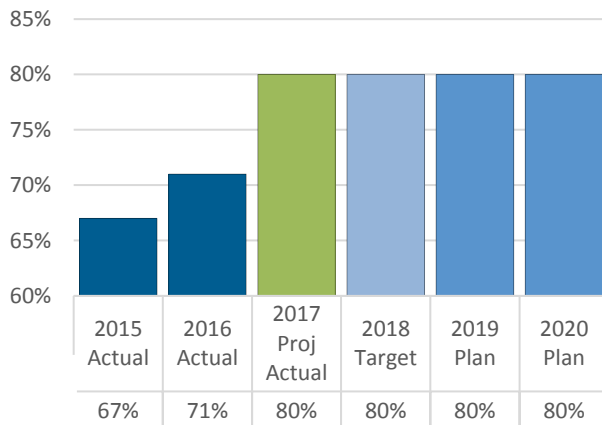
- This performance measure examines the percentage of residential development occurring in areas targeted for growth in the Official Plan.
- The program is targeting 80% of development in designated areas

Length of time from application to decision for routine Site Plan Applications (Target: 4-8 months)



- This measure tracks the time required for a usual Site Plan application to be reviewed and processed, tracking from the time received and when a decision is made.
- The program targets 65% of applications to be reviewed within 4-8 months.

Duration from application to decision for complex Official Plan Amendments and Zoning Bylaw Amendments (Target: 9-18 months)



- This measure tracks the time required for complex Official Plan Amendment and Zoning Bylaw Amendments to be reviewed and processed, tracking from the time received and when a decision is made.
- The program targets 80% of applications to be reviewed within 9-18 months

Table 6
2018 Preliminary Service Budget by Activity

(\$000s)	2018 Preliminary Operating Budget						2018 Preliminary Budget vs. 2017 Budget		Incremental Change				
	Approved Budget	Preliminary Base	Preliminary Base Budget vs. 2017 Budget	% Change	New/Enhanced	Preliminary Budget	\$	%	2019 Plan		2020 Plan		
	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%	
GROSS EXP.													
Development Review, Decision & Implementation	25,689.5	27,800.7	2,111.2	8.2%	470.9	28,271.6	2,582.1	10.1%	650.0	2.3%	200.0	0.7%	
Total Gross Exp.	25,689.5	27,800.7	2,111.2	8.2%	470.9	28,271.6	2,582.1	10.1%	650.0	2.3%	200.0	0.7%	
REVENUE													
Development Review, Decision & Implementation	27,325.2	29,354.2	2,029.0	7.4%	470.9	29,825.2	2,499.9	9.1%	67.4	0.2%	(148.8)	(0.5%)	
Total Revenues	27,325.2	29,354.2	2,029.0	7.4%	470.9	29,825.2	2,499.9	9.1%	67.4	0.2%	(148.8)	(0.5%)	
NET EXP.													
Development Review, Decision & Implementation	(1,635.7)	(1,553.5)	82.2	(5.0%)		(1,553.5)	82.2	(5.0%)	582.6	-37.5%	348.9	(35.9%)	
Total Net Exp.	(1,635.7)	(1,553.5)	82.2	(5.0%)		(1,553.5)	82.2	(5.0%)	582.6	-37.5%	348.9	(56.1%)	
Approved Positions	219.8	233.4	13.6	6.2%	5.0	238.4	18.6	8.5%	0.0%		(2.0)	(0.8%)	

The **Development Review, Decision & Implementation** service implements Council policies and applies relevant provincial policy regulations and Plans to the review of development applications to ensure desirable development and public realm, thorough public consultation and timely review processes. The service accommodates the growing population and works to facilitate economic development and employment growth while continuing to process development applications that contribute to the health, growth and tax base of the City.

The Development Review, Decision & Implementation's 2018 Preliminary Operating Budget of \$28.272 million gross and (\$1.554) million net is \$0.082 million or 5.0% above the 2017 Approved Net Budget.

- In addition to the base budget pressures common to all services, this service is experiencing a surge in the volume of development applications for review in recent years. To maintain service levels of 100 applications reviewed per staff, 12 Committee of Adjustment positions are being added in 2018 to maintain the program's service level, adding a pressure of \$1.128 million in 2018.
- Funding of \$0.420 million for additional office space is included to accommodate the growing staff complement that is required to meet service levels.
- In order to offset these pressures, the 2018 Preliminary Operating Budget includes an increase of \$2.019 million in development application revenue as a result of higher volumes of application activity based on recent years, and due to inflationary increase of 1.82% (\$0.472 million), fully offsetting the increased positions and office space costs, as well as the additional positions noted below.
- The 2018 Preliminary Operating Budget includes funding of \$0.471 million gross and \$0 net to implement Committee of Adjustment service improvements and website management. This funds 5 additional staff to the complement and are fully offset by the increased revenue from development application activity discussed above.



Part 3

Issues for Discussion

Issues Impacting the 2018 Budget

Meeting Service Demand and Service Levels for the Committee of Adjustment

- The Committee of Adjustment is experiencing operational challenges due to the high volume of applications received and the complexity of each application, impacting staff time required to review the number of applications reviewed at CoA hearings.
- In 2016, City Planning received 4,194 applications, which is 33% higher than the amount received in 2013. The high volume has created two pressure points in the CoA process:
 - The ability for staff to process and review the applications prior to committee hearings, and
 - The number of applications the Committee can review and process in one meeting.
- City Planning has a service level target of 100 applications to be reviewed per CoA staff annually.
 - In 2016, the Toronto and East York, North York, and the Etobicoke York districts had over 120 applications reviewed per staff in each district.
 - From January to September of 2017, over 3,000 applications were received, with the CoA's revenues of 9 months exceeding the budget by \$1.7 million. Projections at year end expect application volumes to exceed 2016 levels by 10%.
- At its meeting on December 13, 2016, City Council adopted "*Development Application Review Fee Update PG16.1*", directing City Planning staff effort on the Committee of Adjustments applications reviews match the current fee levels being collected. Application volumes require the addition of 12 positions to maintain service levels in line with fees collected.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2016.PG16.1>

- In 2017, Toronto Building assumed responsibility of the intake of CoA applications across all four districts in the City through the addition of 4 new Application Examiners, allowing City Planning staff to focus on application review.
 - Application volumes have continued to exceed volumes achieved in prior years and in 2017.
 - As City Planning anticipates a similar volume of applications in the near future, the 12 positions are being added as temporary complement positions. The 12 positions are expected to bring the number of applications reviewed per CoA staff closer to the benchmark of 100 applications per year.
- New funds for 3 positions being added to the CoA are expected to improve the CoA processes by providing detailed analyses and internal support. Analyses will be completed to assess service demand by geographic area that will inform staffing plans and resource reallocation for the four CoA offices, developing metrics to track the application review process and identify areas of bottleneck. The additional support will lead to the improvements of the Agendas and Notices of Decisions, implement live-streaming of the Committee hearings and eService delivery, assist the Director of the Committee of Adjustment, and provide consistent communication updates to the CoA webpage.

Office space expansion

- The current office space for City Planning lacks the number of offices required for the Program to operate at required service levels. Vacant positions that are expected to be filled are unable to be assigned a workstation, impacting the Program's ability to deliver services in districts experiencing high volumes of development applications.

- City Planning has requested to be included in the Office Modernization Program to address space issues in Districts experiencing high volumes of application intake.
- In the interim and pending a City Planning space review within the Office Modernization program, office space is being identified that can be leased by City Planning at a cost of \$0.420 million in 2018 which will be fully offset by development application revenue.

Issues Impacting Future Years

End to End Development Process Review

- City Council, at its meeting on January 31, 2017, considered the report "*Additional Staffing Resources for Development Application Review PG17.4*" and directed an end to end development process review to be conducted. The review includes examining:
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.PG17.4>
 - The degree of alignment and understanding of the City's desired development review process outcomes, including consideration of official plan indicators currently being implemented.
 - The development review process: activity steps, hand-offs, inputs, outputs, decision steps, approval steps, Standard Operating Procedures (SOPs), pre and post process steps, etc.
 - The current KPIs/service levels/standards management approach.
 - Potential technology solutions that will enable a streamlined process, management of KPIs and timely access to information for commenting partners, applicants and the public, including a review of the appropriateness and workability of the current development application information and tracking system (IBMS).
 - The development process fees management model.
- The work plan is currently being developed by a Working Group chaired by the Chief Transformation Officer and will be reporting key findings to the Planning and Growth Management Committee in April 2018.
- The review is expected to cost \$0.400 million and is to be funded by the City Planning Development Application Review Reserve Fund (XR1307). The review is currently not budgeted in the 2018 Preliminary Operating Budget, pending further details such as scope, timing and deliverables, obtained from the Request for Proposals procurement process.



Appendices

Appendix 1

2017 Service Performance

Key Service Accomplishments

In 2017, City Planning accomplished the following:

City Building & Policy Development

- ✓ "Draft Growing Up: Urban Design Guidelines" adopted by Council and currently in use for development review.
- ✓ Port Lands Planning Framework, Don Mills Crossing Planning Framework, and Midtown in Focus Secondary Plan were adopted by Council.
- ✓ Inclusion on the City of Toronto's Heritage Register – Midtown in Focus – Phase 1: Main Street Properties
- ✓ Advanced planning reviews for significant redevelopment proposals at Woodbine Racetrack, Unilever, and Celestica sites.
- ✓ Completed the King-Spadina HCD and advancing the first phases of HCDs in Queen Street West and Kensington Market.
- ✓ Advancing transportation priorities with Council adoption of a number of key initiatives including the King Street Pilot, Scarborough Subway Project Assessment, and the planning and design for the Relief Line and Yonge Extension.
- ✓ Achieved significant project milestones in TOcore Proposed Official Plan Amendment, Smart Track station concepts and authority to proceed, Etobicoke Civic Centre Relocation, and the City-Wide Heritage Survey.
- ✓ The Heritage Register has grown by approximately 7,000 since the Heritage Management Plan was adopted in 2007 and now contains close to 13,000 listed and designated properties.
- ✓ Completed Civic Improvements at College Street parkettes, Danforth Avenue - Phase 2, tree protection fences, Humber Bay Shores, phase 1, Palace Pier node, and Lower Don Improvements- Pottery bridge and trail nodes.
- ✓ Long Branch Neighbourhood Character Guidelines adopted by Council.
- ✓ Completion of the Baby Point Gates Planning Study.
- ✓ Ministry approved the Official Plan Amendment to bring the Official Plan into conformity with the Provincial Greenbelt Plan in 2017, policies are currently in effect.

Development Review, Decision & Implementation

The 2017 development review cycle included the following major multi stakeholder projects that add high quality design, urban infrastructure and public realm enhancements across Toronto:

- ✓ 2 Gibbs Road
- ✓ 939 Eglinton Avenue East
- ✓ 2035 Kennedy Road
- ✓ West Park Health Care Centre at 82 Buttonwood Drive

Service improvements were made to the Committee of Adjustment:

- ✓ Implemented new email submission option for Committee of Adjustment applications through the eService Delivery Program.
- ✓ Launched Online Research Request website for past Committee of Adjustment Decisions.

Appendix 2

2018 Preliminary Operating Budget by Expenditure Category

Program Summary by Expenditure Category

Category of Expense (\$000's)	2015	2016	2017	2017	2018	2018 Change from		Plan	
	Actual	Actual	Budget	Projected	Preliminary	2017 Approved		2019	2020
	\$	\$	\$	\$	\$	\$	%	\$	\$
Salaries And Benefits	38,875.5	39,852.7	42,964.9	41,409.9	45,432.2	2,467.3	5.7%	46,584.4	47,134.5
Materials & Supplies	127.9	117.2	133.1	133.1	133.1	(0.0)	(0.0%)	133.1	133.1
Equipment	116.7	139.0	210.2	224.6	209.1	(1.1)	(0.5%)	209.1	209.1
Service And Rent	1,375.9	1,574.8	1,508.0	1,508.0	1,914.5	406.5	27.0%	1,914.5	1,914.5
Contribution To Reserves/Reserve Funds	81.2	81.2	111.0	91.0	91.0	(20.0)	(18.0%)	91.0	91.0
Other Expenditures	417.2	2,486.5	2,497.2	2,406.2	2,070.7	(426.5)	(17.1%)	1,970.7	1,970.7
Inter-Divisional Charges	1,596.3	1,609.1	1,103.7	1,544.5	1,310.7	207.1	18.8%	1,318.3	1,322.8
Total Gross Expenditures	42,590.8	45,860.6	48,528.1	47,317.4	51,161.4	2,633.4	5.4%	52,221.2	52,775.9
Federal Subsidies			175.0	132.1		(175.0)	(100.0%)		
User Fees & Donations	27,684.2	31,386.5	26,240.7	32,733.2	28,711.4	2,470.7	9.4%	28,778.8	28,630.0
Transfers From Capital	1,691.6	1,857.8	2,476.3	2,169.4	2,820.9	344.7	13.9%	2,850.4	2,872.5
Contribution From Reserves/Reserve Funds		2,038.8	2,955.9	2,199.5	2,704.5	(251.5)	(8.5%)	2,604.5	2,604.5
Sundry and Other Revenues	1,718.1	1,626.1	1,392.9	1,498.6	1,637.4	244.5	17.6%	1,648.2	1,655.9
Total Revenues	31,094.0	36,909.2	33,240.9	38,732.8	35,874.2	2,633.3	7.9%	35,881.9	35,762.9
Total Net Expenditures	11,496.8	8,951.4	15,287.2	8,584.6	15,287.2	0.0	0.0%	16,339.2	17,013.0
Approved Positions			392.0	366.0	411.0	19.0	4.8%	411.0	409.0

* Based on the 9-month Operating Variance Report

For additional information regarding the 2017 Q3 operating variances and year-end projections, please refer to the attached link for the report entitled "Operating Variance Report for the Nine-Month Period Ended September 30, 2017" that goes to Budget Committee on November 27, 2017.

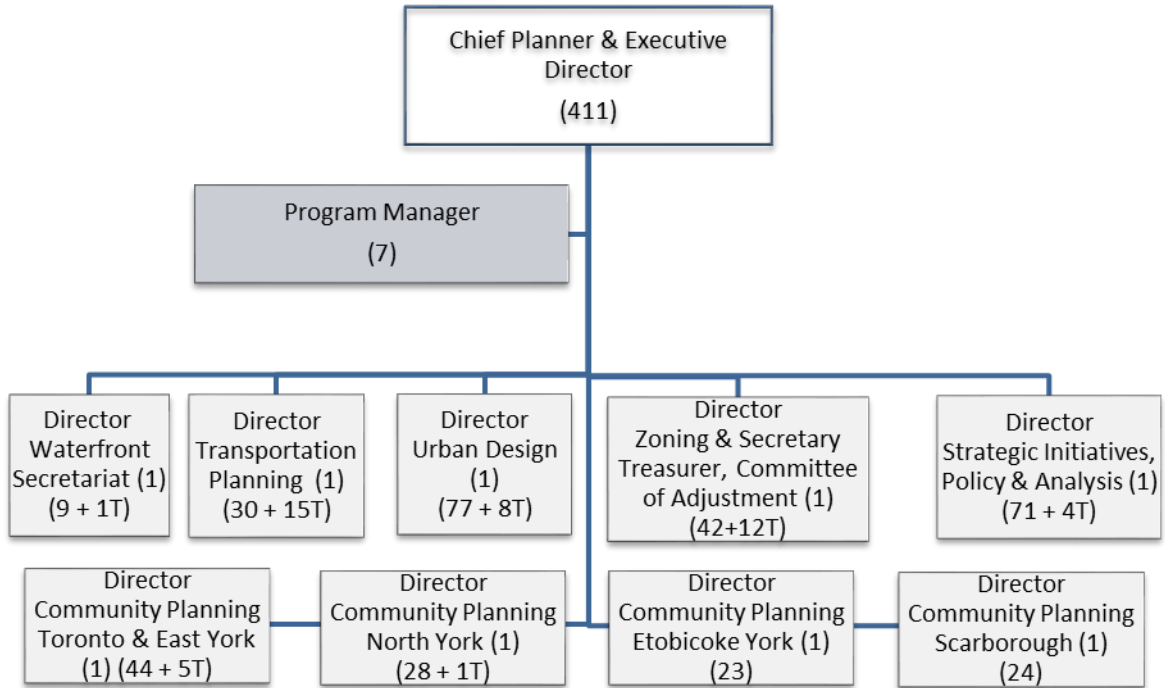
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2017.BU37.2>

Impact of 2017 Operating Variance on the 2018 Preliminary Operating Budget

- In 2017, vacancies were difficult to fill due to the competitive job market and due to office space constraints, contributing to the Program's under expenditure of \$1.463 million.
- Other expenditures such as postage were higher, correlating to the volume of applications.
- Revenues exceeded expectations due to the volume of Committee of Adjustment applications and large applications received from Community Planning. As a result, the budget for user fee revenue has been adjusted in the 2018 Preliminary Budget to better align the budget with the greater revenue experienced in recent years.

Appendix 3

2018 Organization Chart



2018 Total Complement

	Category	Senior Management	Management with Direct Reports	Management without Direct Reports/Exempt Professional & Clerical	Union	Total
Operating	Permanent	10.0	39.0	32.9	269.0	350.9
	Temporary		3.0	21.6	22.0	46.6
	Total Operating	10.0	42.0	54.5	291.0	397.5
Capital	Permanent		2.0	2.1	1.0	5.1
	Temporary		1.0	2.4	5.0	8.4
	Total Capital	-	3.0	4.5	6.0	13.5
Grand Total		10.0	45.0	59.0	297.0	411.0

Appendix 5

Summary of 2018 New / Enhanced Service Priorities

2018 Operating Budget - Preliminary New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services B Program - City Planning	Adjustments				2019 Plan Net Change	2020 Plan Net Change													
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions															
14160		Committee of Adjustment Service Improvements																			
74	No Impact	Description:																			
<p>3 permanent additions to the Committee of Adjustment (CoA) unit to provide analytical and administrative support, adding a pressure of \$0.287 million, offset by the increase in development application fees, netting the impact to \$0. Positions include one business Analyst to provide analytical data on the workload of the unit, the geographical data of the applications coming into the unit, and identify any bottlenecks within the application review process. The data will assist with staffing plans to determine appropriate allocation of resources across the four CoA districts. Additional responsibilities include developing metrics to track the unit's review processes and reporting on analysis. One Web Content Coordinator will support the CoA's technological advancement by providing consistent updates to the CoA's webpages, improving communications such as Notices of Decisions and the Agendas and implementing the eService Delivery and live-streaming of the CoA meetings. One Support Assistant A will support the Director of the CoA by providing administrative help, allowing the director to focus on leading the CoA. This structure is similar to other City Planning directors.</p> <p>Service Level Impact: Will identify business processes for improvement.</p> <p>Equity Statement: There is no equity impact for this proposal.</p> <p>Service: Development Review, Decision & Implementation</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Preliminary New / Enhanced Services:</td> <td style="text-align: right; width: 12.5%;">286.5</td> <td style="text-align: right; width: 12.5%;">286.5</td> <td style="text-align: right; width: 12.5%;">0.0</td> <td style="text-align: right; width: 12.5%;">3.00</td> <td style="text-align: right; width: 12.5%;">0.0</td> <td style="text-align: right; width: 12.5%;">0.0</td> </tr> <tr> <td>Total Preliminary New / Enhanced Services:</td> <td style="text-align: right; border-top: 1px solid black;">286.5</td> <td style="text-align: right; border-top: 1px solid black;">286.5</td> <td style="text-align: right; border-top: 1px solid black;">0.0</td> <td style="text-align: right; border-top: 1px solid black;">3.00</td> <td style="text-align: right; border-top: 1px solid black;">0.0</td> <td style="text-align: right; border-top: 1px solid black;">0.0</td> </tr> </table>								Preliminary New / Enhanced Services:	286.5	286.5	0.0	3.00	0.0	0.0	Total Preliminary New / Enhanced Services:	286.5	286.5	0.0	3.00	0.0	0.0
Preliminary New / Enhanced Services:	286.5	286.5	0.0	3.00	0.0	0.0															
Total Preliminary New / Enhanced Services:	286.5	286.5	0.0	3.00	0.0	0.0															

14162		Website Management					
74	No Impact	Description:					
<p>To enable a more effective and efficient delivery of posting of web content material, it is proposed that two temporary Web Coordinator positions be retained. Currently, the Division has over 75 staff, ranging from Support Assistants to Managers, supporting the maintenance of City Planning microsites, using over 520 hours monthly. The two new positions would provide 2 years of temporary support to liaise with content owners and oversee the updates to the microsites, allowing the City Planning staff to focus on the core business. The positions add a pressure of \$0.184 million and are fully offset by the increase in development application revenue, netting the impact to \$0.</p> <p>Service Level Impact: Complying with new requirements under the City's Web Revitalization Project.</p>							

Category:

**2018 Operating Budget - Preliminary New and Enhanced Services
Summary by Service (\$000's)**

Form ID		Citizen Focused Services B Program - City Planning	Adjustments				2019 Plan Net Change	2020 Plan Net Change
Category	Equity Impact		Gross Expenditure	Revenue	Net	Approved Positions		

Equity Statement:

There is no equity impact for this proposal.

Service: Development Review, Decision & Implementation

Preliminary New / Enhanced Services:	184.4	184.4	0.0	2.00	0.0	0.0
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Total Preliminary New / Enhanced Services:	184.4	184.4	0.0	2.00	0.0	0.0
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Summary:

Total Preliminary New / Enhanced Services:	470.9	470.9	0.0	5.00	0.0	0.0
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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

Program Specific Reserve / Reserve Funds

CP Development Technology Reserve Fund (In \$000s)	XR1306	Projected Balance as of Dec. 31, 2017 *	Withdrawals (-) / Contributions (+)		
			2018	2019	2020
		\$	\$	\$	\$
Projected Beginning Balance		4,609.2	4,609.2	4,125.9	3,694.0
CP Development Technology Reserve Fund	XR1306				
<i>Proposed Withdrawals (-)</i>			(92.5)	(92.5)	(92.5)
<i>IBMS Upgrade Project</i>			(390.9)	(339.4)	(503.6)
<i>Contributions (+)</i>					
Total Reserve / Reserve Fund Draws / Contributions		4,609.2	4,125.9	3,694.0	3,097.9

* Based on 9-month 2017 Reserve Fund Variance Report

Development Application Review Reserve Fund (In \$000s)	XR1307	Projected Balance as of Dec. 31, 2017 *	Withdrawals (-) / Contributions (+)		
			2018	2019	2020
		\$	\$	\$	\$
Projected Beginning Balance		14,843.3	14,843.3	13,953.3	13,063.3
Development Application Review Reserve Fund	XR1307				
<i>Proposed Withdrawals (-)</i>			(890.0)	(890.0)	(890.0)
<i>Contributions (+)</i>					
Total Reserve / Reserve Fund Draws / Contributions		14,843.3	13,953.3	13,063.3	12,173.3

* Based on 9-month 2017 Reserve Fund Variance Report

Section 37 Reserve Fund (In \$000s)	XR3026	Projected Balance as of Dec. 31, 2017 *	Withdrawals (-) / Contributions (+)		
			2018	2019	2020
		\$	\$	\$	\$
Projected Beginning Balance		169,722.2	169,722.2	169,600.1	169,478.1
Section 37 Reserve Fund	XR3026				
<i>Proposed Withdrawals (-)</i>			(122.0)	(122.0)	(122.0)
<i>Contributions (+)</i>				-	-
Total Reserve / Reserve Fund Draws / Contributions		169,722.2	169,600.1	169,478.1	169,356.1

* Based on 9-month 2017 Reserve Fund Variance Report

Gardiner West Public Realm Improvements RF (In \$000s)	XR3034	Projected Balance as of Dec. 31, 2017 *	Withdrawals (-) / Contributions (+)		
			2018	2019	2020
		\$	\$	\$	\$
Projected Beginning Balance		13,769.5	13,769.5	12,169.5	10,869.5
Gardiner West Public Realm Improvements RF	XR3034				
<i>Proposed Withdrawals (-)</i>			(1,600.0)	(1,300.0)	(1,000.0)
<i>Contributions (+)</i>				-	-
Total Reserve / Reserve Fund Draws / Contributions		13,769.5	12,169.5	10,869.5	9,869.5

* Based on 9-month 2017 Reserve Fund Variance Report

Appendix 6

Inflows/Outflows to/from Reserves & Reserve Funds Corporate Reserve / Reserve Funds

Insurance Reserve Fund (In \$000s)	XR1010	Projected Balance as of Dec. 31, 2017 *	Withdrawals (-) / Contributions (+)		
			2018	2019	2020
		\$	\$	\$	\$
Projected Beginning Balance		25,981.1	25,981.1	26,072.1	26,163.1
Insurance Reserve Fund	XR1010				
<i>Proposed Withdrawals (-)</i>					
<i>Contributions (+)</i>			91.0	91.0	91.0
Total Reserve / Reserve Fund Draws / Contributions		25,981.1	26,072.1	26,163.1	26,254.1

* Based on 9-month 2017 Reserve Fund Variance Report

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adj.	Budget Rate	Plan Rate	Plan Rate
Review of application for official plan	City Planning	Full Cost Recovery	Per application	\$54,711.06	\$995.74		\$55,706.80	\$55,706.80	\$55,706.80
Base fee for zoning by-law amendment	City Planning	Full Cost Recovery	Base fee	\$40,920.00	\$744.74		\$41,664.74	\$41,664.74	\$41,664.74
Add'l fee: bldgs have gross flr area >50	City Planning	Full Cost Recovery	Per \$/sq. m	\$8.51	\$0.15		\$8.66	\$8.66	\$8.66
Add'l fee: bldgs have gross flr area >500s	City Planning	Full Cost Recovery	Per \$/sq. m	\$7.04	\$0.13		\$7.17	\$7.17	\$7.17
Add'l fee: bldgs have gross flr area >50	City Planning	Full Cost Recovery	Per \$/sq. m	\$4.49	\$0.08		\$4.57	\$4.57	\$4.57
Application fee for holding by-law amend	City Planning	Full Cost Recovery	Per application	\$20,935.70	\$381.03		\$21,316.73	\$21,316.73	\$21,316.73
Base fee for plan of subdivision approval	City Planning	Full Cost Recovery	Each plan	\$52,173.00	\$949.55		\$53,122.55	\$53,122.55	\$53,122.55
Add'l fee: each proposed lot - plan of subdivision	City Planning	Full Cost Recovery	Per \$/each proposed lot	\$1,889.48	\$34.39		\$1,923.87	\$1,923.87	\$1,923.87
Base fee: app'l description pursuant to	City Planning	Full Cost Recovery	Per application	\$9,207.00	\$167.57		\$9,374.57	\$9,374.57	\$9,374.57
Add'l fee: per unit-app'l description pursuant to	City Planning	Full Cost Recovery	Per \$/unit	\$25.47	\$0.46		\$25.93	\$25.93	\$25.93
Base fee: part lot control under Section 5	City Planning	Full Cost Recovery	Per application	\$8,695.50	\$158.26		\$8,853.76	\$8,853.76	\$8,853.76
Additional fee for each proposed lot	City Planning	Full Cost Recovery	Per \$/each proposed lot	\$561.63	\$10.22		\$571.85	\$571.85	\$571.85
Base fee: site plan control - under Section 5	City Planning	Full Cost Recovery	Base fee	\$20,877.38	\$379.97		\$21,257.35	\$21,257.35	\$21,257.35
Add'l fee site plan control: 1st 200 sq.m control	City Planning	Full Cost Recovery	Per \$/sq. m	\$14.71	\$0.27		\$14.98	\$14.98	\$14.98
Add'l fee: plan control; gross flr - next 7	City Planning	Full Cost Recovery	Per \$/sq. m	\$11.37	\$0.21		\$11.58	\$11.58	\$11.58
Add'l fee: plan control; gross flr - next 3	City Planning	Full Cost Recovery	Per \$/sq. m	\$7.39	\$0.13		\$7.52	\$7.52	\$7.52
Add'l fee: plan control; bldg-gross flr >4,4	City Planning	Full Cost Recovery	Per \$/sq. m	\$3.67	\$0.07		\$3.74	\$3.74	\$3.74
Add'l fee: plan control; bldg-gross flr >500	City Planning	Full Cost Recovery	Per \$/sq. m	\$6.92	\$0.13		\$7.05	\$7.05	\$7.05
Add'l fee: plan control; bldg-gross flr >50	City Planning	Full Cost Recovery	Per \$/sq. m	\$4.74	\$0.09		\$4.83	\$4.83	\$4.83
Agreement/revision of Site Plan Control	City Planning	Full Cost Recovery	Per application	\$20,877.38	\$379.97		\$21,257.35	\$21,257.35	\$21,257.35
Appl fee: minor var, Clear Title	City Planning	Full Cost Recovery	Per application	\$1,163.04	\$21.17		\$1,184.21	\$1,184.21	\$1,184.21

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adj.	Budget Rate	Plan Rate	Plan Rate
Appli fee: minor var, clear title-w/ Ord	City Planning	Full Cost Recovery	Per application	\$2,638.42	\$48.02		\$2,686.44	\$2,686.44	\$2,686.44
Minor vari fee: add't/alter exist dwelli	City Planning	Full Cost Recovery	Per application	\$1,552.01	\$28.25		\$1,580.26	\$1,580.26	\$1,580.26
Add't/alter to exist dwellings w/ 3 unit	City Planning	Full Cost Recovery	Per application	\$3,160.52	\$57.52		\$3,218.04	\$3,218.04	\$3,218.04
Minor variance fee: residential dwelling	City Planning	Full Cost Recovery	Per application	\$3,489.18	\$63.50		\$3,552.68	\$3,552.68	\$3,552.68
Residential Dwelling (3 units/less) W/ O	City Planning	Full Cost Recovery	Per application	\$7,105.36	\$129.32		\$7,234.68	\$7,234.68	\$7,234.68
Appli fee: minor variance uses	City Planning	Full Cost Recovery	Per application	\$4,515.87	\$82.19		\$4,598.06	\$4,598.06	\$4,598.06
All other uses-W/ OTC (order to comply)	City Planning	Full Cost Recovery	Per application	\$9,031.74	\$164.38		\$9,196.12	\$9,196.12	\$9,196.12
Plan Act Sec50(3): Base fee, 1 lot into 2	City Planning	Full Cost Recovery	Base fee per application	\$5,626.50	\$102.40		\$5,728.90	\$5,728.90	\$5,728.90
Application fee for each additional lot	City Planning	Full Cost Recovery	Per lot	\$4,568.72	\$83.15		\$4,651.87	\$4,651.87	\$4,651.87
Title/lease/mrtgg dischg/lot addition/re	City Planning	Full Cost Recovery	Per application	\$1,584.70	\$28.84		\$1,613.54	\$1,613.54	\$1,613.54
Research Req Fee re:Cttee Adj research	City Planning	City Policy	Per request	\$150.00	\$0.00		\$150.00	\$150.00	\$150.00
Admin cost review:under HTRP	City Planning	City Policy	Per application	\$100.00	\$0.00		\$100.00	\$100.00	\$100.00
Adm cost review:HTRP-Non-resid'l prop w/	City Planning	City Policy	Per application	\$250.00	\$0.00		\$250.00	\$250.00	\$250.00
Adm cost review: HTRP-Non-resid'l prop w	City Planning	City Policy	Per application	\$500.00	\$0.00		\$500.00	\$500.00	\$500.00
Adm cost review:HTRP-Non-resid' prop:cur	City Planning	City Policy	Per application	\$1,500.00	\$0.00		\$1,500.00	\$1,500.00	\$1,500.00
Base fee to review rental housing demoli	City Planning	Full Cost Recovery	Base fee per application	\$6,812.90	\$123.99		\$6,936.89	\$6,936.89	\$6,936.89
Dev Review-CoT Act 2007. RHDC	City Planning	Full Cost Recovery	Per unit	\$272.52	\$4.96		\$277.48	\$277.48	\$277.48
Base fee for RHDC - delegated approval	City Planning	Full Cost Recovery	Base fee per application	\$1,362.57	\$24.80		\$1,387.37	\$1,387.37	\$1,387.37
Add'l fee per unit for RHDC-delegated ap	City Planning	Full Cost Recovery	Per unit	\$68.13	\$1.24		\$69.37	\$69.37	\$69.37

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adj.	Budget Rate	Plan Rate	Plan Rate
Condominium base fee for RHDC	City Planning	Full Cost Recovery	Base fee per application	\$4,087.74	\$74.40		\$4,162.14	\$4,162.14	\$4,162.14
Add'l fee per unit for condominium RHDC	City Planning	Full Cost Recovery	Per unit	\$68.13	\$1.24		\$69.37	\$69.37	\$69.37
Base fee for condominium RHDC - delegate	City Planning	Full Cost Recovery	Base fee	\$1,362.57	\$24.80		\$1,387.37	\$1,387.37	\$1,387.37
Dev Review-CoT Act 2007. RHDC-Appli Ch.6	City Planning	Full Cost Recovery	Per unit	\$68.13	\$1.24		\$69.37	\$69.37	\$69.37
Base fee for conversion to freehold	City Planning	Full Cost Recovery	Base fee per application	\$4,087.74	\$74.40		\$4,162.14	\$4,162.14	\$4,162.14
Review-CoT Act 2007. Appli Ch667(442-9E):	City Planning	Full Cost Recovery	Per \$/unit	\$68.13	\$1.24		\$69.37	\$69.37	\$69.37
Review Base fee-CoT Act 2007. Appl Ch667:	City Planning	Full Cost Recovery	Base fee	\$1,362.57	\$24.80		\$1,387.37	\$1,387.37	\$1,387.37
Review-CoT Act 2007. RHDC-Conversion to	City Planning	Full Cost Recovery	Per \$/unit	\$68.13	\$1.24		\$69.37	\$69.37	\$69.37
Base fee: Application for conversion-coo	City Planning	Full Cost Recovery	Base fee per application	\$16,351.00	\$297.59		\$16,648.59	\$16,648.59	\$16,648.59
Review fee for conversion to coownership	City Planning	Full Cost Recovery	Per \$/unit	\$68.13	\$1.24		\$69.37	\$69.37	\$69.37
Base fee: Appli convers'n to co-ownrshp/l	City Planning	Full Cost Recovery	Base fee per application	\$1,362.57	\$24.80		\$1,387.37	\$1,387.37	\$1,387.37
Review application for conversion to co-	City Planning	Full Cost Recovery	Per \$/unit	\$68.13	\$1.24		\$69.37	\$69.37	\$69.37
Base fee for review application of RHDC	City Planning	Full Cost Recovery	Base fee	\$4,087.74	\$74.40		\$4,162.14	\$4,162.14	\$4,162.14
Add'l fee per unit for RHDC - other cons	City Planning	Full Cost Recovery	Per \$/unit	\$68.13	\$1.24		\$69.37	\$69.37	\$69.37
Base fee for application review:RHDC	City Planning	Full Cost Recovery	Base fee per application	\$1,362.57	\$24.80		\$1,387.37	\$1,387.37	\$1,387.37
Dev Review-CoT Act 2007. RHDC-Other Cons	City Planning	Full Cost Recovery	Per \$/unit	\$68.13	\$1.24		\$69.37	\$69.37	\$69.37
Expert Research Services	City Planning	City Policy	Per hour	\$120.00	\$0.00		\$120.00	\$120.00	\$120.00
Confirmation:property listed/designated/	City Planning	City Policy	Per request	\$60.00	\$0.00		\$60.00	\$60.00	\$60.00
Compliance of Heritage Easement Agreements	City Planning	City Policy	Per request	\$60.00	\$0.00		\$60.00	\$60.00	\$60.00

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018			2019	2020
				Approved Rate	Inflationary Adjusted Rate	Other Adj.	Budget Rate	Plan Rate	Plan Rate
Base fee for Telecommunication Tower App	City Planning	Full Cost Recovery	Base fee	\$4,986.84	\$90.76		\$5,077.60	\$5,077.60	\$5,077.60
Legal service process: zone by-law amend	City Planning	Full Cost Recovery	Per application	\$15,334.77	\$279.09		\$15,613.86	\$15,613.86	\$15,613.86
Base fee for official plan and zoning by-	City Planning	Full Cost Recovery	Base fee	\$38,874.00	\$707.51		\$39,581.51	\$39,581.51	\$39,581.51
Add'l fee:by-law amend: bldg-gross flr >	City Planning	Full Cost Recovery	Per \$/sq. m	\$7.64	\$0.14		\$7.78	\$7.78	\$7.78
Add'l fee:by-law amend: bldg-gross flr>5	City Planning	Full Cost Recovery	Per \$/sq. m	\$6.82	\$0.12		\$6.94	\$6.94	\$6.94
Add'l fee: by-law amend: bldg if gross f	City Planning	Full Cost Recovery	Per application	\$2.83	\$0.05		\$2.88	\$2.88	\$2.88
Base fee for condominium conversion	City Planning	Full Cost Recovery	Per application	\$15,428.89	\$280.81		\$15,709.70	\$15,709.70	\$15,709.70
Additional fee for each unit of condominium	City Planning	Full Cost Recovery	Per application	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
Legal services process official plan/rez	City Planning	Full Cost Recovery	Per application	\$15,334.77	\$279.09		\$15,613.86	\$15,613.86	\$15,613.86
Base Fee for Plan of Condominium Approva	City Planning	Full Cost Recovery	Per application	\$9,207.00	\$167.57		\$9,374.57	\$9,374.57	\$9,374.57
Additional fee for each unit	City Planning	Full Cost Recovery	Per unit	\$25.47	\$0.46		\$25.93	\$25.93	\$25.93
Plan of Condominium Approval for new com	City Planning	Full Cost Recovery	Per application	\$12,957.32	\$235.82		\$13,193.14	\$13,193.14	\$13,193.14
Amendment to Plan of Condominium Approva	City Planning	Full Cost Recovery	Per application	\$3,960.03	\$72.07		\$4,032.10	\$4,032.10	\$4,032.10
Subdivision/Rezoning Combination	City Planning	Full Cost Recovery	Per Application	\$52,173.00	\$949.55		\$53,122.55	\$53,122.55	\$53,122.55
Subdivision/Rezoning - Additional Fee pe	City Planning	Full Cost Recovery	Per unit	\$1,889.48	\$34.39		\$1,923.87	\$1,923.87	\$1,923.87
Subdivision/Rezoning - Additional Fee fo	City Planning	Full Cost Recovery	Per unit	\$8.51	\$0.15		\$8.66	\$8.66	\$8.66
Subdivision/Rezoning - Additional Fee fo	City Planning	Full Cost Recovery	Per unit	\$7.04	\$0.13		\$7.17	\$7.17	\$7.17
Subdivision/Rezoning - Additional Fee fo	City Planning	Full Cost Recovery	Per unit	\$4.49	\$0.08		\$4.57	\$4.57	\$4.57
Base fee for official plan and zoning by-	City Planning	Full Cost Recovery	Per unit	\$28,644.00	\$521.32		\$29,165.32	\$29,165.32	\$29,165.32

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2017	2018		2019	2020	
				Approved Rate	Inflationary Adjusted Rate	Other Adj.	Budget Rate	Plan Rate	Plan Rate
Additional fee for official plan and zon	City Planning	Full Cost Recovery	Per unit	\$7.64	\$0.14		\$7.78	\$7.78	\$7.78
Additional fee for official plan and zon	City Planning	Full Cost Recovery	Per unit	\$6.82	\$0.12		\$6.94	\$6.94	\$6.94
Additional fee for official plan and zon	City Planning	Full Cost Recovery	Per unit	\$2.83	\$0.05		\$2.88	\$2.88	\$2.88
Fee, per appellant per hearing, to appea	City Planning	Full Cost Recovery	Per unit	\$300.00	\$5.46		\$305.46	\$305.46	\$305.46