



City Budget 2013

City Planning Operating Program Summary

The City of Toronto's budget is presented by program and service, in Analyst Note format. The City's Operating Budget pays the day-to-day operating costs for the City.

2013 Operating Budget

2013 OPERATING PROGRAM SUMMARY

COUNCIL APPROVED, JANUARY 16, 2013

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PART I: COUNCIL APPROVED BUDGET

**2013 Operating Budget
(In \$000s)**

(In \$000s)	2012		2013 Operating Budget			Change - 2013		FY Incremental Outlook	
	Budget	Projected Actual	2013		Operating Budget v. 2012 Budget		2014	2015	
	\$	\$	2013 Base	New/Enhanced	2013 Budget	\$	%	\$	\$
GROSS EXP.	38,824.7	36,104.3	38,954.9	65.0	39,019.9	195.2	0.5%	913.5	(1,019.6)
REVENUE	24,778.4	24,790.0	24,948.7	25.0	24,973.7	195.3	0.8%	232.9	(1,369.4)
NET EXP.	14,046.3	11,314.3	14,006.2	40.0	14,046.2	(0.1)	(0.0%)	680.6	349.8
Approved Positions	352.5	306.5	351.5		351.5	(1.0)	(0.3%)	5.0	(14.5)

City Council approved the following recommendations:

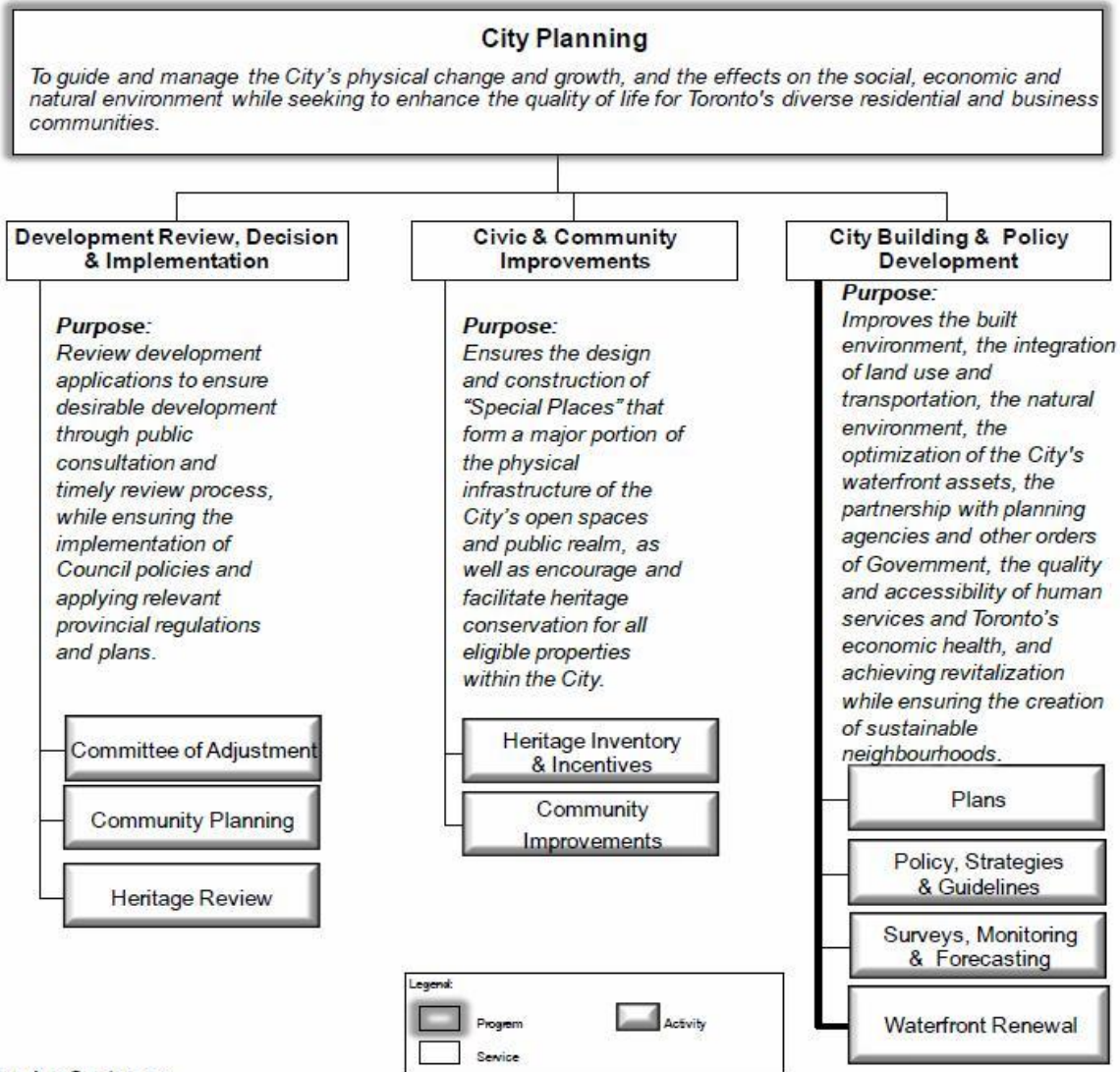
1. City Council approve the 2013 Operating Budget for City Planning of \$39.020 million gross and \$14.046 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
City Planning	37,557.5	13,183.8
Waterfront Renewal	1,462.4	862.4
Total Program Budget	<u><u>39,019.9</u></u>	<u><u>14,046.2</u></u>

2. City Planning's services and 2013 service levels, as outlined on pages 4 - 9, and associated staff complement of 351.5 positions be approved;
3. The enhanced service priority to update the downtown Toronto and waterfront model be approved and the Program seek receipt of third party donations funding; and
4. The Chief Planner provide a status on the implementation of the Strategic Initiatives Section, resulting improvements in service delivery and 2014 financial and staffing impacts on the full envisioned implementation of the unit for consideration with the City Planning 2014 Operating Budget submission.

PART II: 2013 SERVICE OVERVIEW AND PLAN

Program Map and Service Profiles



Service Customer

- Development Review, Decision & Implementation**
- Property Owner(s)
 - Community
 - Interest Groups
 - Applicants
 - Business Community
 - Residents
 - Visitors
 - Corporation

- Civic & Community Improvements**
- Property Owner(s)
 - Community
 - Interest Groups
 - Applicants
 - Business Community
 - Residents
 - Visitors
 - Corporation

- City Building & Policy Development**
- Property Owner(s)
 - Community
 - Interest Groups
 - Applicants
 - Business Community
 - Residents
 - Visitors
 - Corporation
 - Other Orders of Government
 - Waterfront Toronto

2013 Service Levels

The 2013 service levels for City Planning activities are summarized in the table below:

Service	Activity	Type	Sub-Type	2012 Service Levels	2013 Service Levels
Development Review, Decision & Implementation	Committee of Adjustment	Minor variance		2567 applications in 2010	2567 applications
		Consent		342 applications in 2010	342 applications
		Judicial Boards & Commission Appearances	Attendance at Judicial Boards & Commissions (eg. Ontario Municipal Board)	100% of Ontario Municipal Board hearings requiring City Planning attendance are fulfilled.	100% of Ontario Municipal Board hearings requiring City Planning attendance.
		Public engagement and information facilitation	Community Consultation Meetings & Working Group	100% of all meetings required are coordinated and attended	Coordinate and attend 100% of all meetings required
		Teams, task forces, and committee guidance and participation		Provide City Planning representation at 100% of teams, task forces and committee meetings/activities	Provide City Planning representation at 100% of teams, task forces and committee meetings/activities
	Community Planning	Planning Act Applications	Official Plan Amendment/Zoning By-law Amendment Application	62% of Complex Applications are completed within 9 - 18 months	Complete 62% of Complex Applications within 9 - 18 months
			Condominium Amendment Application	54% of Routine Applications are completed within 4 - 8 months	Complete 54% of Routine Applications within 4 - 8 months
			Part Lot Control Application	62% of Complex Applications are completed within 9 - 18 months	Complete 62% of Complex Applications within 9 - 18 months
			Site Plan Approval Application	54% of Routine Applications are completed within 4 - 8 months / 62% of Complex Applications are completed within 9-18 months	Complete 54% of Routine Applications within 4 - 8 months / Complete 62% of Complex Applications within 9-18 months
			Plans of Subdivision Application	62% of Complex Applications are completed within 9 - 18 months	Complete 62% of Complex Applications within 9 - 18 months
			Holding Designation Removal Application	62% of Complex Applications are completed within 9 - 18 months	Complete 62% of Complex Applications within 9 - 18 months
			Interim Control By-law	100% of all interim control by-law requests are processed	Process 100% of all interim control by-law requests
		City of Toronto Act Applications	Rental Demolition & Conversion Control By-law Applications (Municipal Code)	6 applications in 2010	6 applications
	Heritage Review	Ontario Heritage Act (OHA) Applications	Alteration Permits - Part IV	Respond to all complete applications made under this section	Respond to all complete applications made under this section
			Demolition Permits - Part IV	Respond to all complete applications made under this section	Respond to all complete applications made under this section

Service	Activity	Type	Sub-Type	2012 Service Levels	2013 Service Levels
			Alteration Permits - Part V	Respond to all complete applications made under this section	Respond to all complete applications made under this section
			Demolition Permits - Part V	Respond to all complete applications made under this section	Respond to all complete applications made under this section
			Archaeological Review	Screen all applications	Screen all applications
		Development Implementation	Review of detailed design at development implementation stage and ensuring conditions of approval are met	As required - linked to Building Permit Applications	As required - linked to Building Permit Applications
		Developer Public Art Implementation	Public Art Commitment/Plan	Approximately 25 public art projects and plans approved per year	Approve approximately 25 public art projects and plans per year
		Design Review Panel		30 projects were reviewed by the Design Review Panel in 2010	Review 30 projects (by the Design Review Panel)
		Section 37 Implementation		48 agreements in 2010	48 agreements
		Information Management and Development Tracking	Tracking progress of applications through the approval process and measuring impacts of development activity	100% of applications tracked within 5 days	Track 100% of applications within 5 days
		Judicial Boards & Commission Appearances	Attendance at Judicial Boards & Commissions (eg. Ontario Municipal Board)	100% of Ontario Municipal Board hearings requiring City Planning attendance are fulfilled.	100% of Ontario Municipal Board hearings requiring City Planning attendance.
		Public engagement and information facilitation	Community Consultation Meetings & Working Group	100% of all meetings required are coordinated and attended	Coordinate and attend 100% of all meetings required
		Teams, task forces, and committee guidance and participation		Provide City Planning representation at 100% of teams, task forces and committee meetings/activities	Provide City Planning representation at 100% of teams, task forces and committee meetings/activities
Civic & Community Improvement	Heritage Inventory & Incentives	Heritage Designations & Listings		Evaluate and make recommendations for eligible properties that have Planning Act applications, or they are nominated by Council, the Community Preservation Panels and the public.	Evaluate and make recommendations for eligible properties that have Planning Act applications, or they are nominated by Council, the Community Preservation Panels and the public.
		Heritage Tax Rebate Program		Review and process all eligible applications for MPAC and Revenue Services. Pay out rebates to property owners.	Review and process all eligible applications for MPAC and Revenue Services. Pay out rebates to property owners.
		Heritage Grant Program		Review all applications and present eligible ones to evaluation committee	Review all applications and present eligible ones to evaluation committee

Service	Activity	Type	Sub-Type	2012 Service Levels	2013 Service Levels
		Judicial Boards & Commission Appearances	Attendance at Judicial Boards & Commissions (eg. Heritage Review Board)	100% of hearings requiring City Planning attendance are fulfilled.	100% of hearings requiring City Planning attendance.
		Public engagement and information facilitation	Community Consultation Meetings & Working Group	100% of all meetings required are coordinated and attended	Coordinate and attend 100% of all meetings required
		Teams, task forces, and committee guidance and participation		Provide City Planning representation at 100% of teams, task forces and committee meetings/activities	Provide City Planning representation at 100% of teams, task forces and committee meetings/activities
	Public Realm Improvements	Places		12 public spaces 100% of the time	12 public spaces 100% of the time
		Design Service for Infrastructure Improvements		10 Infrastructure improvement projects 90% of the time	10 Infrastructure improvement projects 90% of the time
		Public engagement and information facilitation	Community Consultation Meetings & Working Group	100% of all meetings required are coordinated and attended	Coordinate and attend 100% of all meetings required
		Teams, task forces, and committee guidance and participation		Provide City Planning representation at 100% of teams, task forces and committee meetings/activities	Provide City Planning representation at 100% of teams, task forces and committee meetings/activities
City Building & Policy Development	Plans	Official Plan Policies (city-wide & local)	City-wide	Official Plan in force 2006, Official Plan Review 2011 - 2012	Official Plan in force 2006, Official Plan Review 2011 - 2012
		Official Plan Policies (city-wide & local)	Local	As directed by Council	As directed by Council
		Official Plan Policies (city-wide & local)	Comprehensive Zoning By-law (Development & Maintenance)	Less than 10% of annual target achieved thus far in 2011	Less than 10% of annual target achieved thus far in 2011
		Judicial Boards & Commission Appearances	Attendance at Judicial Boards & Commissions (eg. Ontario Municipal Board)	100% of Ontario Municipal Board hearings requiring City Planning attendance are fulfilled.	100% of Ontario Municipal Board hearings requiring City Planning attendance are fulfilled.
		Public engagement and information facilitation	Community Consultation Meetings & Working Group	100% of all meetings required are coordinated and attended	100% of all meetings required are coordinated and attended
		Teams, task forces, and committee guidance and participation		Provide City Planning representation at 100% of teams, task forces and committee meetings/activities	Provide City Planning representation at 100% of teams, task forces and committee meetings/activities
	Policy, Studies and Guidelines	Implementation Plans, Studies & Guidelines	Secondary Plan Study	Completed 1 Secondary Plan in 2010	Completed 1 Secondary Plan
			Avenue Studies	2 Avenue Studies by-laws pending	2 Avenue Studies by-laws pending
			Area Studies	Completed 8 Area Studies in 2010	Complete 8 Area Studies
			Environmental Assessments	1 completed per year	Complete 1 per year
			Transportation Master Plan	1 completed per year	Complete 1 per year

Service	Activity	Type	Sub-Type	2012 Service Levels	2013 Service Levels
			Heritage Management Plan	Heritage Management Plan completed and reviewed	Heritage Management Plan completed and reviewed
			Heritage Conservation District Studies	Create standardized procedure and create plans for adoption with Community and Consultant	Create standardized procedure and create plans for adoption with Community and Consultant
			Archaeological Master Plan	Prepare maps, policy and requirements for archaeological screening in phases over 5 years	Prepare maps, policy and requirements for archaeological screening in phases over 5 years
			Community Improvement Plans	2 C.I.P.'s completed in 2010	Complete 2 C.I.P.'s
			Community Services & Facility Studies and Strategies	2010 = ongoing studies 8; new 4; application review 11	Ongoing studies 8; new 4; application review 11
			City-wide Urban Design Guidelines	1 City-wide Urban Design Guideline / year 90% of the time	1 City-wide Urban Design Guideline / year 90% of the time
			Site-specific Urban Design Guidelines	4 Site-specific Urban Design Guidelines / year	4 Site-specific Urban Design Guidelines / year
			Toronto Green Standard	Council Mandated / City By-Law	Council Mandated / City By-Law
		Inter-regional / Inter-governmental	Legislative Change	Prepare policy recommendations for Council on legislative proposals	Prepare policy recommendations for Council on legislative proposals
			Provincial Plans & Policy	Prepare policy recommendations for Council on new or proposed changes to, provincial plans	Prepare policy recommendations for Council on new or proposed changes to, provincial plans
			Transportation Planning	Represent the City of Toronto on Regional Transportation Planning Issues, report to City Council when required. Attend tribunals to support City Council Decisions when necessary.	Represent the City of Toronto on Regional Transportation Planning Issues, report to City Council when required. Attend tribunals to support City Council Decisions when necessary.
			Adjacent Municipalities	Prepare policy recommendations for Council on impacts of new plans or development activity in neighbouring municipalities.	Prepare policy recommendations for Council on impacts of new plans or development activity in neighbouring municipalities.
	Surveys, Monitoring & Forecasting	Surveys	Employment Survey	100% survey completion within timeframes	100% survey completion within timeframes
			Resident Surveys	Surveys currently being conducted as part of Official Plan Review	Surveys currently being conducted as part of Official Plan Review
			Transportation Surveys	Surveys being conducted as part of 5-year Official Plan Review	Surveys being conducted as part of 5-year Official Plan Review
			Transportation Tomorrow Survey	Data collected is essential to ongoing monitoring of the Official Plan and other Council policies	Data collected is essential to ongoing monitoring of the Official Plan and other Council policies

Service	Activity	Type	Sub-Type	2012 Service Levels	2013 Service Levels
		Monitoring	Demographic, Economic, Social, Environmental	Analysis forms part of periodic policy reviews as well as the 5-year Official Plan Review and in addition to periodic assessments of various city programs	Analysis forms part of periodic policy reviews as well as the 5-year Official Plan Review and in addition to periodic assessments of various city programs
			Regional Growth Patterns	Analysis forms part of periodic policy reviews as well as the 5-year Official Plan Review and in addition to periodic assessments of various city programs	Analysis forms part of periodic policy reviews as well as the 5-year Official Plan Review and in addition to periodic assessments of various city programs
			Development Activity (city-wide & regional)	Analysis forms part of periodic policy reviews as well as the 5-year Official Plan Review and in addition to periodic assessments of various city programs	Analysis forms part of periodic policy reviews as well as the 5-year Official Plan Review and in addition to periodic assessments of various city programs
			Section 37 Tracking	2010 statistics: 48 s.37 and 20 s.45 applications logged; 67 payments logged and notifications sent out; 249 database reports produced; 7 budget motions and 11 undertakings drafted; 35 enquiries re: availability of funds	48 s.37 and 20 s.45 applications logged; 67 payments logged and notifications sent out; 249 database reports produced; 7 budget motions and 11 undertakings drafted; 35 enquiries re: availability of funds
		Forecasting	Population Projections	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.
			Employment Projections	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.
			Housing Capacity Assessment	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.
			Employment Land Assessment	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.	Projections fundamental to the 5-year Official Plan Review as well as to various capital budget and infrastructure planning by all City departments.
			Transportation Demand Forecasting for all City and TTC Environmental Assessments	Travel Demand forecast essential to the Environmental Assessment process.	Travel Demand forecast essential to the Environmental Assessment process.

Service	Activity	Type	Sub-Type	2012 Service Levels	2013 Service Levels
		Judicial Boards & Commission Appearances	Attendance at Judicial Boards & Commissions (eg. Ontario Municipal Board)	100% of Ontario Municipal Board hearings requiring City Planning attendance are fulfilled.	100% of Ontario Municipal Board hearings requiring City Planning attendance are fulfilled.
		Public engagement and information facilitation	Community Consultation Meetings & Working Group	100% of all meetings required are coordinated and attended	Coordinate and attend 100% of all meetings required
		Teams, task forces, and committee guidance and participation		Provide City Planning representation at 100% of teams, task forces and committee meetings/activities	Provide City Planning representation at 100% of teams, task forces and committee meetings/activities
	Waterfront Renewal	Waterfront Project	Tri-government / Waterfront Toronto partnership	As required by the Act and City Council	As required by the Act and City Council
			Financial Management of Tri-government commitment	As required by the Act and City Council	As required by the Act and City Council
			Waterfront Capital Project Management	Compliance with Contribution Agreement	Compliance with Contribution Agreement
			Waterfront Municipal Ownership Transfer	Compliance with Contribution Agreement and business transactional requirements	Compliance with Contribution Agreement and business transactional requirements
		Corporate	Facilitation of Inter-jurisdictional Cooperation	As directed by Council	As directed by Council
			Delivery of City-led Capital Projects	As directed by Council	As directed by Council

2013 Service Deliverables

The 2013 Operating Budget of \$39.020 million gross provides funding to:

- Continue to process development applications that contribute to the health, growth and tax base of the City. Major applications include Pan Am Games Sports Centres (aquatic and track), TCHC Lawrence Heights Development, Humber River Regional Hospital & Forensic Centre, Downsview Park Implementation, Danforth Triangle and Pan Am Games Athletes' Village, Mimico 20/20 etc
- Develop, implement and/or support key corporate priorities, including:
 - Transportation Initiatives
 - Federal Park Designation for Rouge Park
 - Pan Am Games
- Implement legislative changes under the Planning Act, Ontario Heritage Act and the City of Toronto Act
- Respond to emerging policy changes, such as provincial policy statements, etc.
- Finalize the Zoning By-law Project
- Continue the Official Plan Review (Planning Act)
- Continue the Municipal Comprehensive Review (Growth Plan)
- Undertake significant transportation and transit initiatives including: Travel Demand Forecasting, Air-Rail Link, Downtown Transportation Operations Study, Waterfront Transit, Eglinton-Scarborough Crosstown Planning Study in support of the Eglinton- Scarborough Crosstown LRT implementation, and support implementation of Toronto York Spadina Subway Extension, etc.
- Undertake major revitalization initiatives/ studies including: Queen's Quay Revitalization, Port Lands Acceleration Initiative, Etobicoke Centre Build Toronto sites, Weston Station Local Area Study, Mt. Dennis Mobility Hub, Humber Bay Shores Precinct Plan and Scadding Court, etc.
- Undertake significant growth studies including: Bathurst Street Study, Agincourt Secondary Plan Review, McCowan Precinct Plan, University of Toronto Master Plan, Highland Creek Village Implementation, Dufferin Street/401 'Avenue' Study, etc.
- Respond to increasing demand for local area studies, including heritage conservation districts
- Deliver policy innovation and alignment to facilitate city building
- Support community engagement in and access to the planning of the City; e.g. enhanced web capabilities, etc.
- Offer the 2013 Biennial Toronto Urban Design Awards (TUDA)

PART III: BASE BUDGET

**2013 Base Budget
(In \$000s)**

(In \$000s)	2012 Budget	2013 Base	Change 2013 Base vs. 2012 Budget		FY Incremental Outlook	
			\$	%	2014	2015
	\$	\$	\$	%	\$	\$
GROSS EXP.	38,824.7	38,954.9	130.2	0.3%	913.5	(1,019.6)
REVENUE	24,778.4	24,948.7	170.3	0.7%	232.9	(1,369.4)
NET EXP.	14,046.3	14,006.2	(40.1)	(0.3%)	680.6	349.8
Approved Positions	352.5	351.5	(1.0)	(0.3%)	5.0	(14.5)

2013 Base Budget

The 2013 Base Budget of \$38.955 million gross and \$14.006 million net is \$0.040 million or 0.3% below the 2012 Budget of \$14.046 million net and provides \$0.414 million in funding for base budget increases which have been offset by \$0.454 million in base budget savings, bringing the Program's base budget to \$0.040 million below the budget target of a 0% increase.

- The budget reductions of \$0.454 million include base budget reductions of \$0.033 million net and revenue increases of \$0.421 million.
- The 2013 Base Budget will result in the deletion of 1 position to the Program's staff complement resulting in a net change from 352.5 to 351.5 as highlighted in the table below:

**2013 Staff Complement
Base Budget Summary**

Changes	Staff Complement
2012 Complement - 2012 In-year Adjustments	352.5
2012 Staff Complement	352.5
2013 Staff Complement Changes - 2013 Temporary Complement - Capital Project Delivery - 2013 Operating Impacts of Completed Capital Projects - 2013 Base Budget Adjustments	(1.0)
Total 2013 Complement	351.5

- Lawrence Heights Planning Project – Due to project completion, the 2013 Operating Budget includes the deletion of 2 temporary planner positions along with one-time revenue recovery from Toronto Community Housing Corporation.

- Planning Application and Heritage Review – To maintain service levels within an environment of increasing volume and complexity of development and heritage applications, the 2013 Operating Budget includes the deletion of 1 Manager position and addition of 1 Planner and 1 Preservation Officer position to help deliver existing service levels with a net incremental budget increase of \$0.048 million.
- The program is able to offset this increased cost through base budget reductions and increased revenues, ensuring the 2013 Operating Budget is in line with the Program's budget target of a 0% increase above the 2012 Operating Budget.

2013 Service Change Summary

(In \$000s)

Description	2013 Service Changes				Net Incremental Impact			
	Position Changes	Gross Expense	Net Expense	% Change over 2012	2014		2015	
					Net Expendit	Position Change	Net Expenditure	Position Change
Base Changes:								
Base Expenditure Changes								
Line-by-line review savings		(25.1)	(25.1)	(0.2%)				
Base Expenditure Changes		(25.1)	(25.1)	(0.2%)				
Base Revenue Changes								
User fee inflationary increase			(416.3)	(3.0%)	(481.2)		(491.8)	
Base Revenue Changes			(416.3)	(3.0%)	(481.2)		(491.8)	
Sub-Total Base Budget Changes		(25.1)	(441.4)	(3.1%)	(481.2)		(491.8)	
Total Service Changes		(25.1)	(441.4)	(3.1%)	(481.2)		(491.8)	

2013 Service Changes

The 2013 service changes consist of base expenditure and revenue changes of \$0.441 million net, bringing the 2013 Base Budget to \$0.040 million or 0.3% below the 2012 Budget of \$14.046 million. These changes will have no impact on the 2012 service level provided by City Planning.

Base Expenditure Changes: (savings of \$0.025 million gross and net)*Line-by-line review savings*

- As a result of the Program's 2012 line-by-line review of non-payroll and revenue accounts based on historical spending and current requirements, the 2013 Operating Budget includes a net expenditure saving of \$0.025 million, mainly from interdivisional printing and copying services.

Base Revenue Changes: (revenue of \$0.416 million)*User fee inflationary increase*

- The 2013 Operating Budget includes a net decrease of \$0.416 million or 3.0% below the 2012 Operating Budget based on increased revenues to be generated from inflationary user fee rate changes. This revenue increment reflects a 1.94% inflationary adjustment to development application fees, to maintain alignment with the City's user fee policy on cost recovery.
- In accordance with the City's User Fee Policy, inflationary increases automatically apply to most user fees. Please see Appendix 6 (ii) for User Fee increases as a result of inflation.

2014 and 2015 Outlook (In \$000s)

Description	2014 - Incremental Increase					2015 - Incremental Increase					Total Net % Change from 2013
	Gross Expense	Revenue	Net Expense	% Net Change from 2013	# Positions	Gross Expense	Revenue	Net Expense	% Net Change from 2014	# Positions	
Known Impacts											
Progression Pay, Step Increases, COLA & Fringe Benefits adjustments	533.3		533.3	3.8%		593.8		593.8	4.0%		8.0%
Other Salaries & Benefits adjustments	(141.3)		(141.3)	(1.0%)							(1.0%)
Recovery from Waterfront Revitalization project		1.7	(1.7)	(0.0%)			2.2	(2.2)	(0.0%)		(0.0%)
User Fees Inflationary Increase - 1.94%		481.2	(481.2)	(3.4%)			491.8	(491.8)	(3.3%)		(6.9%)
Completion of the New Zoning By-Law project						(903.9)	(903.9)	0.0	0.0%	(8.5)	0.0%
Completion of the Eglinton-Scarborough Crosstown Planning Study						(709.5)	(709.5)	0.0	0.0%	(6.0)	0.0%
Sub-Total Known Impacts	392.0		(90.9)	(0.6%)		(1,019.6)	(1,119.4)	99.8	0.7%	(14.5)	0.1%
Anticipated Impacts											
Strategic Initiatives Section	521.5		521.5	3.7%	5.0						3.7%
Development Application Review of User Fees - Volume Adjustment		(250.0)	250.0	1.8%			(250.00)	250.0	1.7%		3.6%
Sub-Total - Anticipated Additional Impacts	521.5	(250.0)	771.5	5.5%	5.0		(250.00)	250.0	1.7%		7.3%
Total Incremental Impacts	913.5	232.9	680.6	4.8%	5.0	(1,019.6)	(1,369.4)	349.8	2.4%	(14.5)	7.3%

The 2013 Base Budget for City Planning will result in a 2014 incremental cost increase of \$0.681 million net and a 2015 incremental cost increase of \$0.350 million net to maintain 2013 service levels.

Future year incremental costs are primarily attributable to the following:

Known Impacts

Salaries & Benefits Adjustments

- In 2014:

Incremental salaries and benefits expenditures of \$0.392 million are projected for City Planning, primarily as a result of cost increases for progression pay of \$0.047 million, step increases of \$0.127 million and COLA provision of \$0.360 million. These costs will be partially offset by savings of \$0.141 million from one less working day over 2013.

- In 2015:

Incremental salaries and benefits expenditures of \$0.594 million are projected for City Planning, primarily as a result of increased cost for progression pay of \$0.040 million, step increases of \$0.082 million and COLA provision of \$0.471 million.

- Due to the above progression pay and COLA increments, capital recovery from the Waterfront Revitalization project is projected to increase by \$0.002 million in both 2014 and 2015, for a dedicated Project Manager and Senior Planner.

User Fees Inflationary Increase

- To maintain alignment with the City's user fee policy on cost recovery, user fee revenues are projected to increase by \$0.481 million in 2014 and \$0.492 million in 2015 for City

Planning. This revenue increment represents a 1.94% inflationary adjustment to development application fees.

Deletion of Temporary Capital Positions

- The New Zoning By-Law's project timeline is extended into 2014 due to Council's repeal and re-adoption of the New Zoning By-Law. With limited resources in the City's Legal Services Program, the 8.5 approved temporary Policy & Research positions for 2012 will be required to support the complex and lengthy Ontario Municipal Board hearings throughout 2013 and 2014. These positions are fully funded from capital recoveries.
 - These 8.5 temporary capital positions will be deleted upon the completion of the New Zoning By-Law in 2014, resulting in \$0.940 million gross, \$0 net budget impact in 2015.

Completion of Eglinton-Scarborough Crosstown Planning Study

- Due to the completion of the Eglinton-Scarborough Crosstown Planning Study by end of 2014, 6 dedicated positions will be deleted and result in \$0.710 million gross, \$0 net budget impact in 2015. These positions are fully funded by Metrolinx/TTC.

Anticipated Impacts

Strategic Initiatives Section

- City Planning was subject of a Program and Organization Review of its operations in 2009 and 2010. To meet and expand its strategic city building requirements, the consultants recommended a new Strategic Initiatives section in the reorganized Policy & Research unit (now the Strategic Initiatives, Policy & Analysis unit). The Program has been implementing the Program Review findings by realigning existing resources, to enrich its base capacity and be more proactive in delivering growth-related studies and responding to Council and the City's key initiatives.
- To enhance the service delivery and coordination within City Planning and other City Programs, 5 full-time employees were re-allocated within the Strategic Initiatives, Policy & Analysis unit in 2012 to form a Strategic Initiatives Section. This team is tasked to implement program review improvements to achieve the following objectives:
 - To promote and engage in proactive and long-term strategic planning;
 - Lead and coordinate inter-disciplinary area planning; and
 - Build relationships and linkages with the business community and other groups to expedite solutions to improve services.
- In 2014, additional funding of \$0.522 million will be required to add an additional 5 full-time employees to the Strategic Initiatives Section during the year. This expansion will increase the unit's complement to 10 full-time employees and enable City Planning to conduct additional Local Area Growth studies with improved completion rates.
 - This increase is subject to future consideration during the 2014 Budget process, following the review of 2013 actual service deliverables and accomplishments.

User Fees Revenues Volume Adjustment

- To provide a conservative revenue outlook target, a (\$0.250) million reduction in user fees revenues is projected by City Planning for 2014 and 2015, mainly representing development application volume decreases in the Community Planning and Committee of Adjustment units.

PART IV: NEW/ENHANCED SERVICE PRIORITY ACTIONS

**2013 New/Enhanced Service Priority Actions
(In \$000s)**

Description	2013			Net Incremental Impact			
	Gross Expense	Net Expenditures	New Positions	2014		2015	
				Net Expenditures	# Positions	Net Expenditures	# Positions
Enhanced Service Priorities							
Increase Heritage Grant	40.0	40.0					
Downtown Model Upgrade	25.0	0.0					
Sub-Total - Enhanced Service Priorities	65.0	40.0					
Sub-Total New Service Priorities							
Total New / Enhanced Service Priorities	65.0	40.0					

2013 New / Enhanced Service Priority Actions

Enhanced Service Priorities

Heritage Grant Budget

- City Planning provides Heritage Grants to assist in funding the conservation of designated heritage properties, including residential, industrial, institutional, commercial properties and places of worship. In 2012, the Program provided \$0.260 million of grants to restore heritage properties, which increased their market values and hence assessment base of the City. These grants also provided spin-off benefits for specialist skilled trades, suppliers, contractors and consultants.
- To ensure public interest and attract private capital investments, an additional \$0.040 million for public incentive funding is included in the 2013 operating budget, increasing the City's investment from \$0.10 to \$0.12 per capita. The additional funding will be utilized for the renovation and protection of 6 additional residential heritage properties or 2 additional institutional/places of worship.
 - In 2012, the Program's Heritage Grants leveraged a 7:1 private capital investment by the property owners. It is estimated that total \$0.300 million funding will generate \$2.400 million in private investment in property restoration.
 - This cost increase is offset by base budget reductions and increased revenues, ensuring the 2013 Operating Budget is in line with the Program's budget target of a 0% increase above the 2012 Operating Budget.

Downtown Model Upgrade

- The current Downtown Toronto and Waterfront Model located near the main entrance of City Hall is out of date and does not reflect the significant changes to the downtown core over the last decade. To help update the model on and at the same time to enhance overall appearance of the first floor of Toronto City Hall, an additional \$0.025 million gross, \$0 net funding is included to renovate and improve the model.

- Urban Design staff will undertake this initiative and leverage its expertise in raising third party donations to fund the model update and future maintenance.

PART V: ISSUES FOR DISCUSSION

2013 and Future Year Issues**2013 Issues***User Fee Revenues*

- The development application user fees revenues as of September 30, 2012 exceeded budget by \$1.924 million or 10.6%, mainly due to greater than anticipated development activity and the timing of application submissions to the Community Planning and Committee of Adjustment units. This revenue trend will likely not be sustainable for the rest of 2012 due to the following factors:
 - City Planning development application fees were increased effective April 1, 2012 to reflect full cost recovery, which may have influenced the timing of the filing of applications in the first quarter.
 - The City increased a number of development related fees in 2012, such as Development Charges, building permits and parks levy which may have led applicants to submit and pay for development applications earlier in the year than anticipated.
- The 2013 Operating Budget does not include any volume based revenue changes. However, to maintain alignment with the City's user fee policy on cost recovery, City Planning's user fees (primary development application fees) revenues are increased by \$0.416 million at an inflationary rate of 1.94%.
- In accordance with the City's User Fee Policy, inflationary increases automatically apply to most user fees. Please see Appendix 6 (ii) for User Fee increases as a result of inflation.

Downtown Model Upgrade

- The 2013 Operating Budget includes an enhanced service priority to update the Downtown Toronto and Waterfront Model located near the southern entrance of City Hall and the Urban Design unit will leverage its expertise in raising third party donations to fund the model update and future maintenance.
 - The Program will seek receipt of the required revenues of \$0.025 million from third party donations.

Future Year Issues*Strategic Initiatives*

- City Planning was subject of a Program and Organization Review of its operations in 2009 and 2010. To meet and expand its strategic city building requirements, the consultants recommended a new Strategic Initiatives section in the reorganized Policy & Research unit (now the Strategic Initiatives, Policy & Analysis unit). The Program has been implementing the Program Review findings by realigning existing resources, to enrich its base capacity and be more proactive in delivering growth-related studies and responding to Council and the City's key initiatives.

- In 2012, a Strategic Initiatives Section was formed to enhance the service delivery and coordination within City Planning and other programs. 5 full-time employees were re-allocated within the Strategic Initiatives, Policy & Analysis unit to implement program review improvements to achieve the following objectives:
 - To promote and engage in bigger picture planning;
 - Lead and coordinate inter-disciplinary area planning; and
 - Build relationships and linkages to expedite solutions.
- To enable City Planning to conduct additional Local Area Growth studies and with improved completion rates, additional funding of \$0.522 million is projected in 2014 to add 5 full-time employees to the Strategic Initiatives Section.
 - The Chief Planner will provide a status on the implementation of the Strategic Initiatives Section, resulting improvements in service delivery and 2014 financial and staffing impacts on the full envisioned implementation of the unit for consideration with City Planning's 2014 Operating Budget submission.

Issues Referred to the 2013 Operating Budget Process

Development Application Review Fees

- On November 25, 2011, the Deputy City Manager of Cluster B provided a report summarizing the results of the detailed review of development application cost, with a recommended strategy to recover the City's full costs associated with reviewing development applications (Official Plan Amendment, Zoning By-law Amendment, Site Plan, Condominium etc). City Council adopted the Fee Schedule in the report effective April 1, 2012 and the Municipal Code Chapter 441-4 was amended accordingly.
- In September 2012, City Planning, Financial Planning, and Accounting Services jointly developed a Development Application Review Program (DARP) implementation process, to re-direct development application fee revenues to the various contributing programs. As a result, the full year impact of the additional development application fee revenues is included as part of each contributing Program's 2013 Operating Budget.

Core Service Review and Efficiency Study Implementation

Efficiency Study Implementation

- At its meeting of April 12, 2011, City Council approved a report from the City Manager titled 'Service Review Program, 2012 Budget Process and Multi-Year Financial Planning Process', dated March, 2011. The report directed that, in addition to other reviews, a service efficiency review be undertaken for City Planning. The service efficiency review study commenced in August 2012 and the City Manager will report to Standing Committee and/or City Council or through the City's operating budget processes, as necessary.
 - Any efficiency savings identified in the review will be incorporated in the 2014 Budget for consideration.

Appendix 1

2012 Performance

2012 Key Accomplishments

In 2012, City Planning achieved the following results:

- ✓ Adopted a new city-wide Site Plan Control By-law replacing the existing site plan by-laws of the six former municipalities.
- ✓ Implemented new Development Review Fees to move towards full cost recovery in accordance with the City's recently adopted User Fee Policy. The new fees reflect the full costs for all City Programs involved in the processing of development applications.
- ✓ Improved business practices including a new Draft Plan of Condominium Approval process to streamline review steps and reduce timelines.
- ✓ Continued to enhance public access to planning process information through the Program's on-line Application Information Centre including implementing first phase of electronic service delivery by accepting digital/electronic (CD/DVD) submission of applications.
- ✓ Completed Stage 1 of the Official Plan and Municipal Comprehensive Reviews, and initiation of Stage 2 including consultation on draft Heritage policies and Employment Areas policies.
- ✓ Engaged over 13,500 members of the public about the choices and consequences of new development, area studies and environmental assessments in Toronto, including over 350 neighbourhood workshops and community consultations.
- ✓ Case management of planning approvals of large projects including: Concord Adex – Sheppard Avenue East, East Bayfront Bayside development, Don Mills Centre, Humber River Regional Hospital, Alexandra Park redevelopment and Toronto York Spadina Subway Extension.
- ✓ Conducted area-based policy studies and Secondary Plans, Avenue Studies, community liaison and input into city-wide policy studies including: Port Lands Accelerative Initiative, Lawrence Allen Secondary Plan, Kingston Road Revitalization Study implementation Plan, Highland Creek Village Area Study and Downsview Secondary Plan Review.
- ✓ Reviewed applications for alterations to Heritage Buildings for a growing inventory, including major heritage applications; e.g. Casey House Hospice, University of Toronto Faculty of Law, Deer Park United Church, John Street Roundhouse, Old City Hall and Massey Hall.
- ✓ Undertook heritage work as part of related-planning studies for Yonge Street, Mimico 20/20, Eglinton Avenue and University of Toronto Master Plan.
- ✓ Completed 2012 Annual Employment Survey, and analyzed and published 2011 Employment Survey, and Living in the Downtown and Centres Survey.
- ✓ Engaged in transportation planning and analysis in support of numerous transportation and transit projects, including: Downtown Rapid Transit Expansion Study, PATH Master Plan,

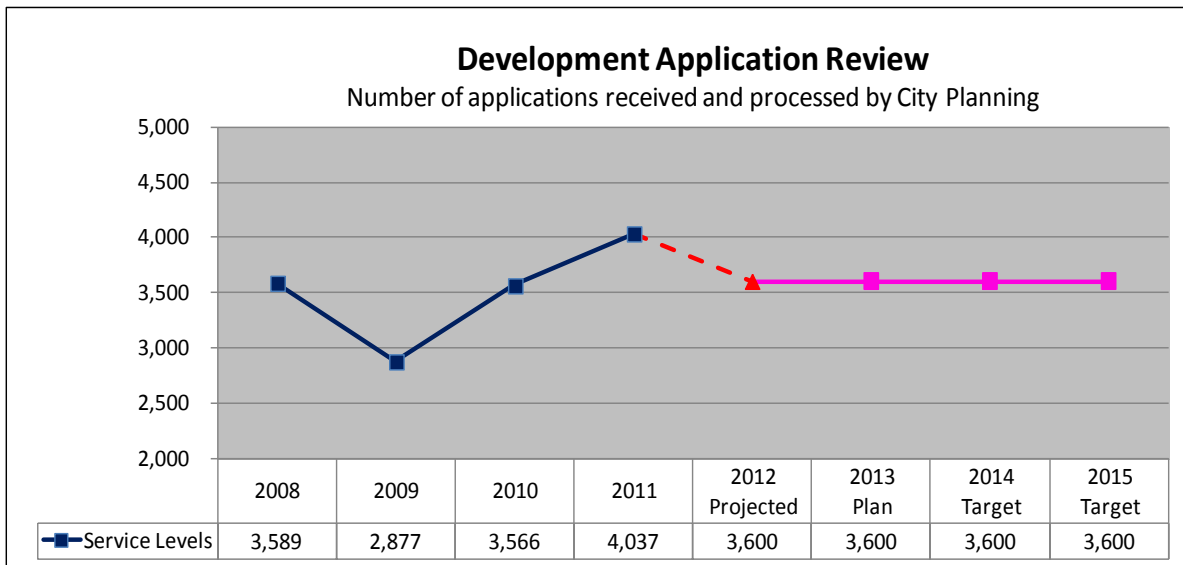
Transportation Tomorrow Survey, Union Station - Pedestrian Modeling, Travel Demand Forecasting, and Markham By-pass Morningside Avenue Connection - Environmental Assessment addendum.

- ✓ Undertook/developed key Urban Design initiatives, including: Scarborough Centre Public Space and Streetscape Master Plan, Etobicoke Centre Streetscape Pan, Avenues and Mid-Rise Buildings Study Review and Humber River Regional Hospital Campus Master Plan.

2012 Performance

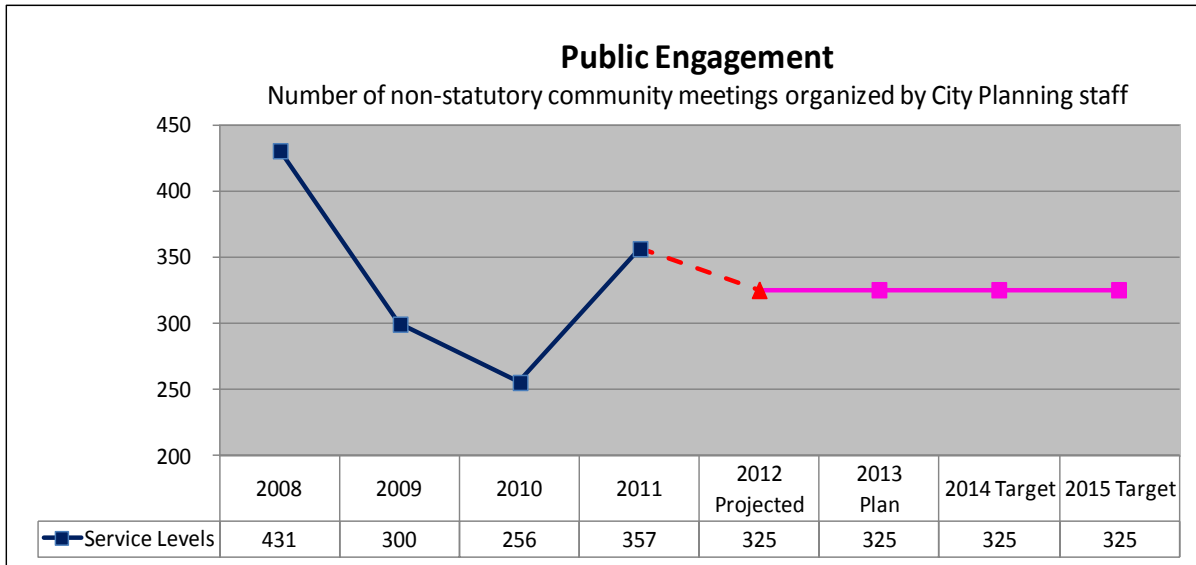
Development Application - Development Application Review

- This measure indicates the number of applications received and processed annually by the City Planning Program, and includes all applications (Committee of Adjustment, Official Plan and Zoning By-law amendments, Site Plan, Plans of Sub-division, Condominium approval and Part Lot Control).
- In 2011, total applications were up 13% with the last quarter particularly strong. Some of this activity could possibly be related to applicants wishing to avoid any possible labour disruption at the City in early 2012, however, these figures are matched by strong housing starts over the period reflecting the positive economic conditions.



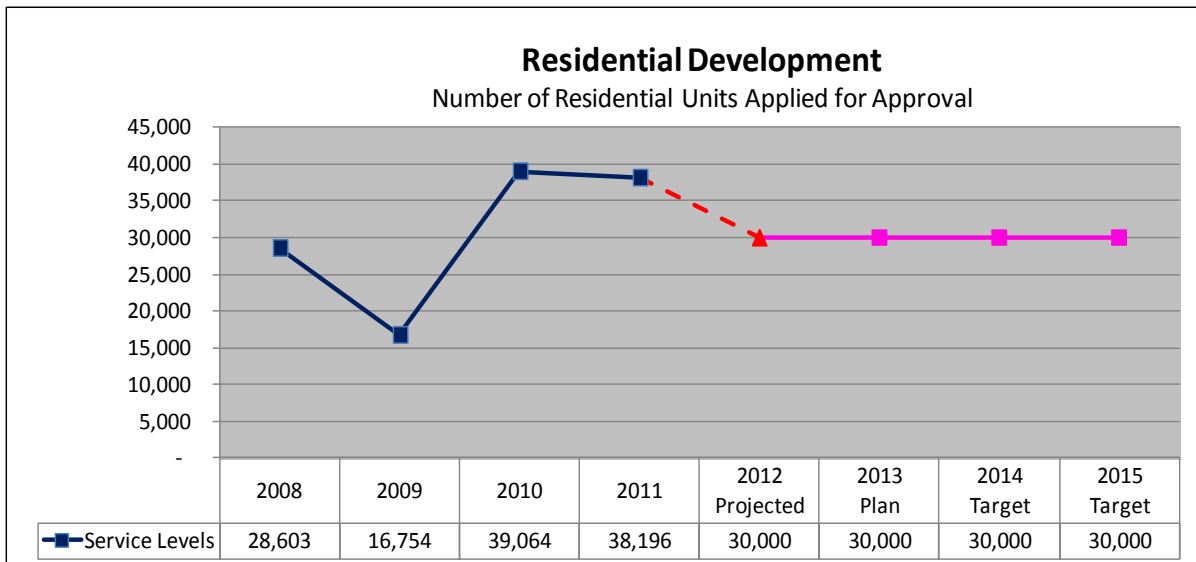
Development Application - Public Engagement

- This measure is a general indicator of non-statutory community engagement carried out by City Planning staff. During 2011, the Program conducted 357 meetings, engaging over 13,500 residents and members of the public about the choices and consequences of new development and infrastructure. The total number of meetings in 2010 is reflective of fewer community consultation meetings involving Councillors after Council recessed for the 2010 Municipal Election.



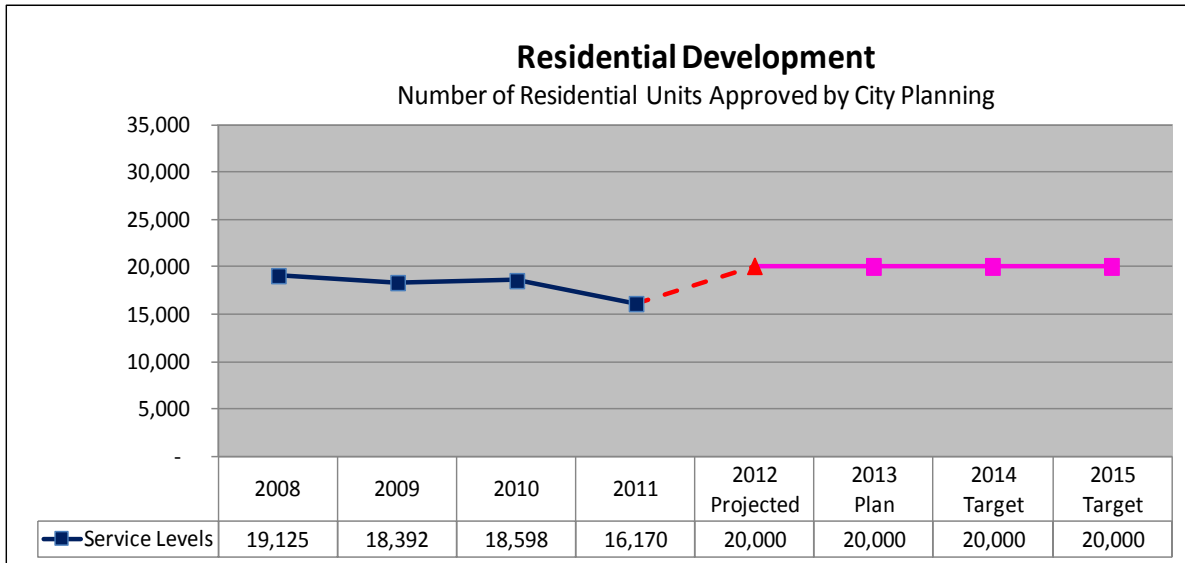
Residential Development - Number of Residential Units Applied for Approval

- This measure indicates the number of residential units applied for annually to the City Planning Program. In 2008 and the previous year the number of units applied for was within a range of approximately 28,500 units. 2009 saw a significant drop in the number of units applied for (16,754) primarily due to economic conditions. The number of residential units applied for in 2010 was a historic high over the last four years.



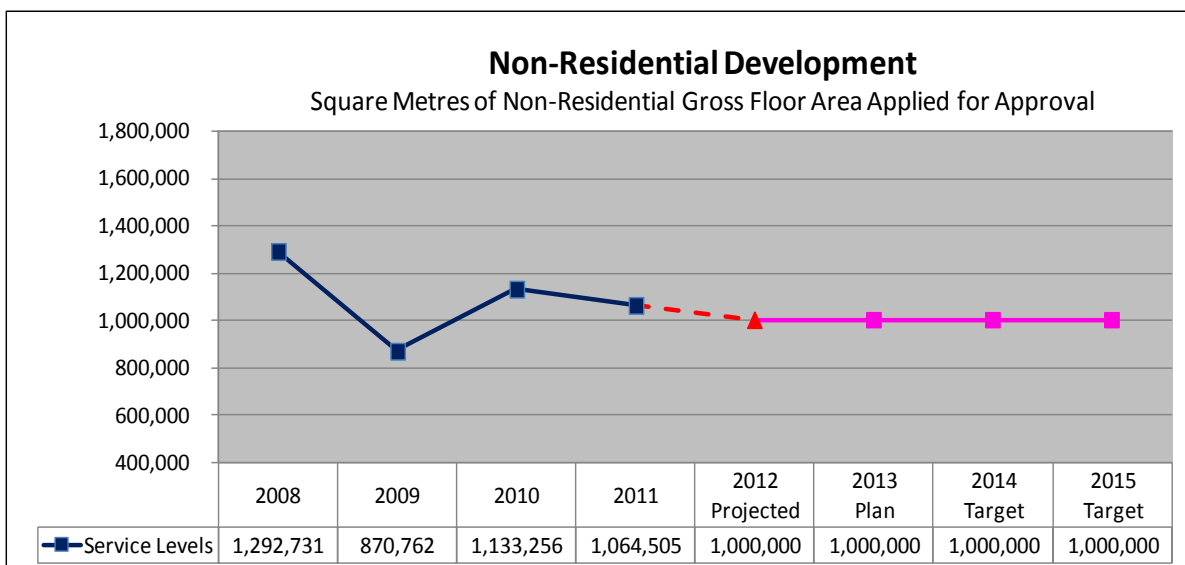
Residential Development – Number of Residential Units Approved by City Planning

- This measure indicates the number of residential units approved annually by the City Planning Program. In 2011 the number of units approved was lower than preceding years, which is representative of fewer applications and unit applied for in 2009 reaching the approvals stage of the development review process. Over the past four years (2008 – 2011) the City has approved a total of 72,286 residential units.



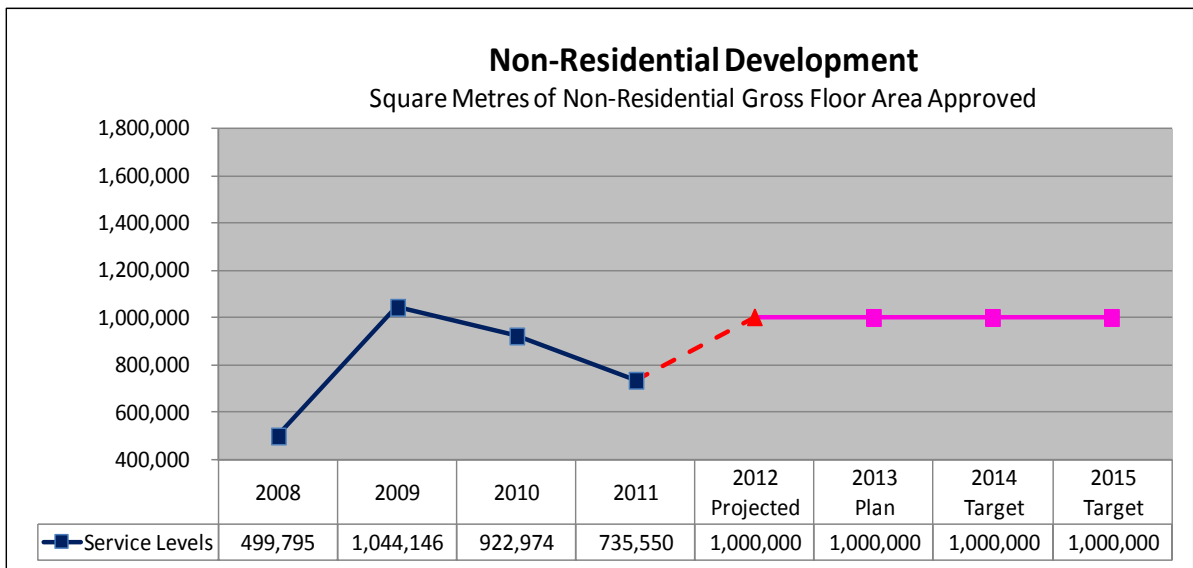
Non-Residential Development – Square Metres of Non-Residential Gross Floor Area Applied for Approval

- This measure indicates the number of square metres of non-residential gross floor area applied for annually to the City Planning Program. In 2009 there was a drop in the amount of non-residential gross floor area applied for primarily due to economic conditions. Excluding 2009, the number of square metres applied for was within a range of approximately 1.0 - 1.3 million square metres of gross floor area.



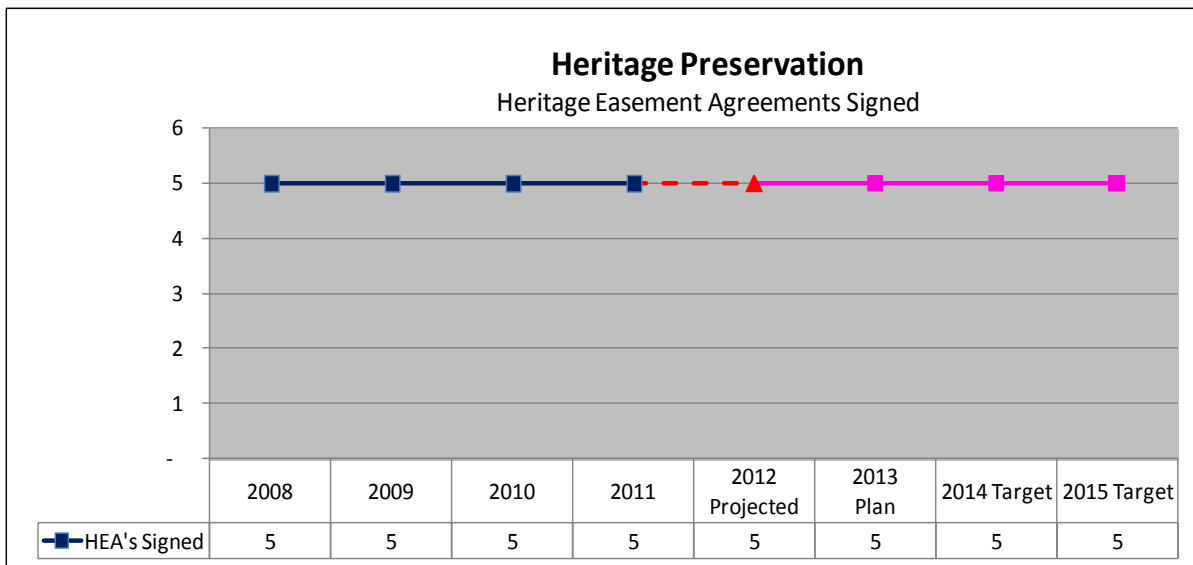
Non-Residential Development – Square Metres of Non-Residential Gross Floor Area Approved by City Planning

- This measure indicates the number of square metres of non-residential gross floor area approved annually by the City Planning Program. 2009 saw an increase of approximately 600,00 square metres over 2008. 2010 and 2011 numbers were under 1.0 million square metres. Over the past four years (2008 – 2011) the City has approved a total of 3,202,465 square metres of non-residential gross floor area.



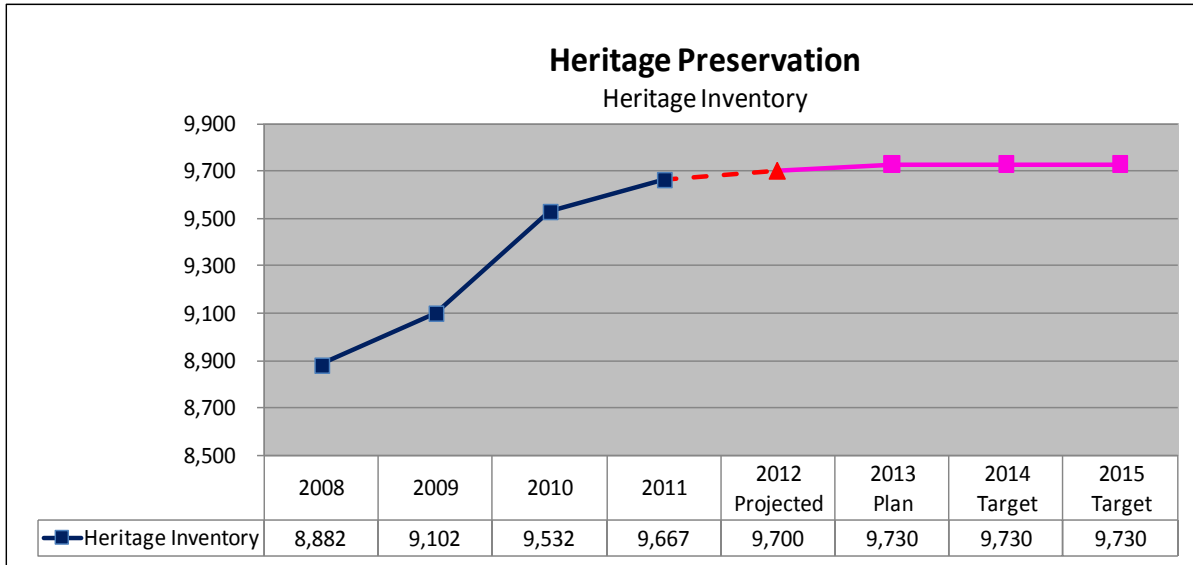
Heritage Preservation – Heritage Easement Agreements Signed

- This measure reflects the number of heritage easement agreements (“HEA”) entered into between the City and property owners on a voluntary basis. These agreements are registered on title and are an effective tool to prevent the demolition or alteration of the heritage portions of a building.



Heritage Preservation – Heritage Inventory

- This measure includes the number of properties in Toronto which are listed individually or by area in Heritage Conservation Districts and the number of designated properties. The heritage inventory assists in identifying and preserving the heritage fabric of the City. Over the past four years (2008 – 2011) the Heritage Inventory has grown by 785 properties.



2012 Budget Variance Analysis

2012 Budget Variance Review (In \$000s)

(In \$000s)	2010	2011	2012	2012	2012 Budget vs	
	Actuals	Actuals	Budget	Projected Actuals*	Projected Actual	Variance
	\$	\$	\$	\$	\$	%
Gross Expenditures	33,461.2	34,567.8	38,824.7	36,104.3	(2,720.4)	(7.0)
Revenues	20,582.1	25,805.5	24,778.4	24,790.0	11.6	0.0
Net Expenditures	12,879.1	8,762.4	14,046.3	11,314.3	(2,732.0)	(19.4)
Approved Positions	322.0	362.5	352.5	306.5	(46.0)	(13.0)

*Based on the 3rd Quarter Operating Budget Variance Report.

2012 Experience

City Planning forecasted a year-end net expenditure variance of \$2.732 million or 19.4% under the 2012 Net Operating Budget primarily from savings in salaries and benefits arising from hiring delays.

- The Program reported a net under-spending of \$4.280 million or 44.9% for the nine-month period ended September 30, 2012. This variance is driven by lower than budgeted gross expenditures of \$2.356 million or 8.5% due to savings in salaries and benefits of \$1.826 million resulting from 46 vacant positions. The Program is committed to bringing staffing levels up to more sustainable levels in order to address workload pressures.
- Revenues exceeded budget by \$1.924 million or 10.6%, mainly due to higher than expected development application intake. The key drivers are as follows:
 - Increase in development application fees to full cost recovery, effective April 1, 2012; and
 - Increase in development related fees such as development charges, building permits, parks levy in 2012.
- The volume trend will likely not be sustainable into the rest of year, as applicants submitted and paid for development applications earlier than anticipated. The Program anticipates the year-end revenue to be on budget.

Impact of 2012 Operating Variance on the 2013 Budget

- To address workload pressures, the Program is committed to bringing staffing levels up to more sustainable levels in 2013 and hence reducing the under-spending in salaries and benefits.
- The 2012 permit revenues exceeded budget as of September 30, 2012. This was mainly driven by greater than anticipated volume and the timing of application submissions in Community Planning and Committee of Adjustment units. This being the case, the 2013 Operating Budget does not include any volume based revenue changes.

Appendix 2

2013 Operating Budget by Expenditure Category and Key Cost Driver

Program Summary by Expenditure Category (In \$000s)

Category of Expense	2010	2011	2012	2012	2013	2013 Change from		2014	2015
	Actual	Actual	Budget	Projected	Budget	2012 Budget		Outlook	Outlook
	\$	\$	\$	\$	\$	\$	%	\$	\$
Salaries and Benefits	31,529.9	32,987.1	35,947.1	33,460.3	36,102.5	155.4	0.4%	37,016.0	35,996.4
Materials and Supplies	171.4	166.5	187.3	168.2	187.7	0.4	0.2%	187.7	187.7
Equipment	91.2	64.5	163.9	162.6	163.5	(0.4)	(0.2%)	163.5	163.5
Services & Rents	934.4	666.4	1,595.4	1,308.2	1,565.4	(30.0)	(1.9%)	1,565.4	1,565.4
Contributions to Capital				260.0		0.0	n/a		
Contributions to Reserve/ Reserves Funds	60.9	63.3	64.1	64.1	64.1	(0.0)	(0.0%)	64.1	64.1
Other Expenditures	115.0	108.6	283.7	135.0	383.7	100.0	35.2%	383.7	383.7
Interdivisional Charges	558.4	511.4	583.1	545.9	552.9	(30.1)	(5.2%)	552.9	552.9
TOTAL GROSS EXPENDITURES	33,461.2	34,567.8	38,824.7	36,104.3	39,019.9	195.3	0.5%	39,933.4	38,913.8
Interdivisional Recoveries	0.4	0.3							
Provincial Subsidies									
Federal Subsidies									
Other Subsidies		76.1							
User Fees & Donations	18,628.9	22,896.9	21,070.9	21,937.6	21,500.7	429.9	2.0%	21,731.9	21,973.7
Transfers from Capital Fund	1,477.8	2,041.2	2,544.5	2,852.3	2,336.9	(207.6)	(8.2%)	2,338.6	1,436.9
Contribution from Reserve Funds	207.5		150.0		150.0	0.0	0.0%	150.0	150.0
Contribution from Reserve Sundry Revenues	267.5	791.0	1,013.0		985.9	(27.0)	(2.7%)	985.9	276.4
TOTAL REVENUE	20,582.1	25,805.5	24,778.3	24,790.0	24,973.6	195.2	0.8%	25,206.5	23,837.1
TOTAL NET EXPENDITURES	12,879.1	8,762.4	14,046.3	11,314.3	14,046.4	0.0	0.0%	14,727.0	15,076.8
APPROVED POSITIONS	322.0	362.5	352.5	306.5	351.5	(1.0)		356.5	342.0

2013 Key Cost Drivers

Salaries & benefits are the largest expenditure category and account for 92.5% of the total expenditures for City Planning, followed by service and rents at 4.0%.

- The 2013 Operating Budget includes \$36.103 million for salaries & benefits which are \$0.155 million or 0.4% above the 2012 Operating Budget.
 - To meet the needs for the Eglinton-Scarborough Crosstown Study, the deletion of 1 Senior Design Technologist and the addition of 1 Senior Planner result in a annualized increase of \$0.038 million, which is fully cost recovered from Metrolinx/TTC. This

position change will ensure required skills to guide and implement site specific land use and zoning by-law changes that will result from the study.

- Incremental salaries and benefits expenditures of \$0.282 million are projected for City Planning, primarily as a result of progression pay (\$0.064 million), step increases (\$0.116 million) and cost of living allowance (\$0.123 million) adjustments.
- Lawrence Heights Planning Project – Due to project completion, the 2013 Operating Budget includes a \$0.207 million reduction to salaries and benefits for 2 temporary planner positions. A corresponding reduction is made to the one-time revenue recovery previously provided by Toronto Community Housing Corporation.
- The 2013 Operating Budget includes \$1.565 million for services & rents which is \$0.030 million or 1.9% lower than the 2012 Operating Budget.
 - As a result of the detailed line-by-line review of expenditures, City Planning identified expenditure savings of \$0.025 million, in printing and copying expenses. This reduction is reflected in the 2013 Operating Budget.
- Non-labour economic factors of \$0.052 million have been absorbed by the Program.
- Approximately \$21.501 million or 55.1% of the Program's gross operating budget is funded through User Fees and Donations.
 - To maintain alignment with the City's user fee policy on cost recovery, City Planning's user fees (primarily development application fees) are adjusted using the inflation calculator at a rate of 1.94%. This results in \$0.416 million in incremental revenues for 2013.
- Most of the Program's expenditures have historically increased with inflation, contractually obligated wage increases, increased benefit costs and step and progression pay increases. This trend is expected to continue into 2013 and future years.

Appendix 4
Summary of 2013 New
/Enhanced Service Priority Actions



2013 Operating Budget - Approved New and Enhanced Services Summary of Council (CN) Approved

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" City Planning	Adjustments				2014 Net Incremental Outlook (\$000s)	2015 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N2	17	Increase Heritage Grant Budget by \$40k	40.0	0.0	40.0	0.0	0.0	0.0
(UR-N009)		<p>Service / Activity: City Planning / Heritage Inventory & Incentives</p> <p>Description: It is recommended funding for Heritage Grants be increased by \$0.040 million from the base budget of \$0.260 million to \$0.300 million. These grants fund the conservation of designated heritage properties, including residential, industrial, institutional, commercial properties and places of worship.</p> <p>This recommended increase will allow for 6 additional residential heritage properties or 2 additional institutional/places of worship to be renovated and protected (based on the average residential grant of \$0.006 million, and average institutional/place of worship grant of \$0.021 million per year. In addition, improvements to heritage properties beautifies neighbourhoods, enhances community identity and security.</p> <p>In 2012, these grants leveraged a 7:1 private capital investment by the property owners. \$0.300 million in total funding is therefore estimated to generate \$2.400 million in private investment in property restoration, providing spin-off benefits for specialist skilled trades, suppliers, contractors and consultants.</p> <p>This additional investment in Heritage Grant funding is offset by base budget reductions and increased revenues, ensuring the 2013 Recommended Operating Budget is in line with the Program's budget target of a 0% increase above the 2012 Approved Operating Budget.</p> <p>Service Level Change/Efficiency: The City of Toronto's current Heritage Grants funding level is \$0.10 per capita. The recommended increase in Heritage Grant funding will increase the City's per capita funding level from \$0.10 to \$0.12, providing grants for an additional 6 residential heritage properties or 2 institutional/places of worship properties.</p>						
		ADMIN: Recommended	40.0	0.0	40.0	0.0	0.0	0.0
		BC: Confirmed ADMIN recommendation	0.0	0.0	0.0	0.0	0.0	0.0
		EC: Confirmed BC recommendation	0.0	0.0	0.0	0.0	0.0	0.0
		CN: Approved EC recommendation	0.0	0.0	0.0	0.0	0.0	0.0
		Total Council Approved:	40.0	0.0	40.0	0.0	0.0	0.0

Category Legend - Type

- N1 - Enhanced Services - Operating Impact of 2013 Capital
- N2 - Enhanced Services - Service Expansion
- N3 - New Service - Operating Impact of 2013 Capital
- N4 - New Services
- N5 - New Revenues
- N6 - New User Fee Revenue



2013 Operating Budget - Approved New and Enhanced Services Summary of Council (CN) Approved

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" City Planning	Adjustments				2014 Net Incremental Outlook (\$000s)	2015 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		

N2	18	Downtown Model upgrade	25.0	25.0	0.0	0.0	0.0	0.0
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(UR-N008) **Service / Activity:** City Planning / Community Improvements

Description:

It is recommended that funding of \$0.025 million gross, \$0 net be approved to renovate and improve the Downtown Toronto and Waterfront Model near the southern entrance of City Hall. Approval is recommended subject to receipt of external funding.

The model is currently out of date and does not reflect the significant changes to the downtown core over the last decade. The recommended renovation and improvements to the model will be completed in conjunction with corporate initiatives to improve the first floor of Toronto City Hall as part of the Nathan Philips Square Rehabilitation project.

Urban Design will participate in this initiative, leveraging its expertise in raising third party donations to ensure that the model is updated and continually maintained.

Service Level Change/Efficiency:

The updated Downtown Toronto and Waterfront Model will reflect the significant changes to the downtown core over the last decade.

ADMIN: Recommended	25.0	25.0	0.0	0.0	0.0	0.0
BC: Confirmed ADMIN recommendation	0.0	0.0	0.0	0.0	0.0	0.0
EC: Confirmed BC recommendation	0.0	0.0	0.0	0.0	0.0	0.0
CN: Approved EC recommendation	0.0	0.0	0.0	0.0	0.0	0.0
Total Council Approved:	25.0	25.0	0.0	0.0	0.0	0.0

Summary:

Total ADMIN Recommended New / Enhanced:	65.0	25.0	40.0	0.0	0.0	0.0
Total Budget Committee Recommended New / Enhanced Changes:	0.0	0.0	0.0	0.0	0.0	0.0
Total Executive Committee Recommended New / Enhanced Changes:	0.0	0.0	0.0	0.0	0.0	0.0
Total Council Recommended New / Enhanced Changes:	0.0	0.0	0.0	0.0	0.0	0.0
Total Council Approved New / Enhanced:	65.0	25.0	40.0	0.0	0.0	0.0

Category Legend - Type

- N1 - Enhanced Services - Operating Impact of 2013 Capital
- N2 - Enhanced Services - Service Expansion
- N3 - New Service - Operating Impact of 2013 Capital
- N4 - New Services
- N5 - New Revenues
- N6 - New User Fee Revenue

Appendix 5
Inflows / Outflows to / from Reserves & Reserve Funds
(In \$000s)

Program Specific Reserve/Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Description	Projected Balance as of December 31, 2012	2014	2015
			\$	\$	\$
Section 37 Reserve Fund	XR3026	Projected Beginning Balance General	50.0		
		Internal Order: 3700056	31.7		
Section 45 Reserve Fund	XR3028	Internal Order: 4500013	105.5		
Heritage Conservation District Studies in King-Spadina		Proposed			
		Withdrawals (-)	(150.0)		
		Contributions (+)	N/A		
Balance at Year-End			37.2		

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of December 31, 2012 *	Withdrawals (-) / Contributions (+)		
			2013	2014	2015
			\$	\$	\$
Insurance Reserve Fund	XR1010	21,130.4	64.1		
Total Reserve / Reserve Fund Draws / Contributions			64.1		

* Based on 3rd Quarter Variance Report

Appendix 6 (ii)

2013 User Fee Changes Inflation

Ref #	User Fee Description	Fee	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjusted Fee (B)	Other Adjustment (C)	2013 Fee (D)	2013 Incremental Revenue
	CITY PLANNING							
1	Review of application for official plan amendment	Full Cost Recovery	Per application	\$15,736.18	\$16,041.46		\$16,041.46	\$416,300
2	Base fee for zoning by-law amendment	Full Cost Recovery	Base Fee	\$15,621.30	\$15,924.35		\$15,924.35	
3	Additional Fee: if buildings having gross floor area over 500 sq. m. -Residential	Full Cost Recovery	Per \$/sq. m	\$5.29	\$5.39		\$5.39	
3.1	Additional Fee: if buildings having gross floor area over 500 sq. m. Non-Residential	Full Cost Recovery	Per \$/sq. m	\$3.93	\$4.01		\$4.01	
3.2	Additional Fee: if buildings having gross floor area over 500 sq. m. -Mixed use	Full Cost Recovery	Per \$/sq. m	\$2.93	\$2.99		\$2.99	
4	Application fee for holding by-law amendment	Full Cost Recovery	Per application	\$8,623.00	\$8,790.29		\$8,790.29	
5	Base fee for plan of subdivision approval	Full Cost Recovery	Each Plan	\$27,567.00	\$28,101.80		\$28,101.80	
6	Additional fee for each proposed lot - plan of subdivision approval	Full Cost Recovery	Per \$/each proposed lot	\$870.00	\$886.88		\$886.88	
7	Base fee for approval of description pursuant to the Condominium Act, 1998	Full Cost Recovery	Per application	\$7,249.10	\$7,389.73		\$7,389.73	
8	Additional fee per unit for approval of description pursuant to the Condominium Act 1998	Full Cost Recovery	Per \$/unit	\$19.28	\$19.65		\$19.65	
9	Base fee for part lot control under Section 50(5) of the Planning Act	Full Cost Recovery	Per application	\$3,800.00	\$3,873.72		\$3,873.72	
10	Additional fee for each proposed lot	Full Cost Recovery	\$/each proposed lot	\$380.00	\$387.37		\$387.37	
11	Base fee for site plan control (approval of plans and drawings under Section 41 of the Planning Act	Full Cost Recovery	Base Fee	\$4,500.00	\$4,587.30		\$4,587.30	
12.1	Additional fee for site plan control for the first 200 square metres of chargeable area Residential Use (The first 500 sq. m. is included in the base fee)	Full Cost Recovery	Per sq. m	\$10.55	\$10.75		\$10.75	
12.2	Additional fee for site plan control if building gross floor area - next 700 square metre-Residential Use	Full Cost Recovery	Per sq. m	\$8.15	\$8.31		\$8.31	
12.3	Additional fee for site plan control if building gross floor area - next 3,000 square metre-Residential Use	Full Cost Recovery	Per sq. m	\$5.30	\$5.40		\$5.40	
12.4	Additional fee for site plan control if building gross floor area over 4,400 square metre-Residential Use	Full Cost Recovery	Per sq. m	\$2.63	\$2.68		\$2.68	
12.5	Additional fee for site plan control if building gross floor area is over 500 sq. m.-Non-Residential Use	Full Cost Recovery	Per sq. m	\$2.63	\$2.68		\$2.68	
12.6	Additional fee for site plan control if building gross floor area is over 500 sq. m. - Mixed Use	Full Cost Recovery	Per sq. m	\$3.65	\$3.72		\$3.72	
13	Agreement/revision of Site Plan Control plans and drawings	Full Cost Recovery	Per application	\$4,500.00	\$4,587.30		\$4,587.30	
14	Application fee for minor variance, Clear Title (i.e., no construction involved)	Full Cost Recovery	Per application	\$1,049.50	\$1,069.86		\$1,069.86	
14.1	Application fee for minor variance, clear title(no construction involved) - with Order to Comply (OTC)	Full Cost Recovery	Per application	\$2,099.00	\$2,139.72		\$2,139.72	
15	Minor variance fee for additions and alterations to existing dwellings with three units or less	Full Cost Recovery	Per application	\$1,400.50	\$1,427.67		\$1,427.67	
16	Additions and alterations to existing dwellings with three units or less: With OTC (Order to comply)	Full Cost Recovery	Per application	\$2,801.00	\$2,855.34		\$2,855.34	
17	Minor variance fee for residential dwellings with three units or less	Full Cost Recovery	Per application	\$3,148.55	\$3,209.63		\$3,209.63	
19	Application fee for minor variance for , commercial, industrial or institutional uses	Full Cost Recovery	Per application	\$4,075.00	\$4,154.06		\$4,154.06	
20	All other residential, commercial, industrial or institutional uses - With OTC (order to comply)	Full Cost Recovery	Per application	\$8,150.00	\$8,308.11		\$8,308.11	
21	Consent under Section 50(3) of the Planning Act - Base fee for severing one lot into two, or establishing a new easement	Full Cost Recovery	Base fee per application	\$2,870.00	\$2,925.68		\$2,925.68	
22	Application fee for each additional lot created	Full Cost Recovery	Per lot	\$1,840.00	\$1,875.70		\$1,875.70	
23	Validation of title, clear title, leases, mortgage discharge, lot additions, re-establishing easements	Full Cost Recovery	Per Application	\$1,430.00	\$1,457.74		\$1,457.74	
29	Base fee to review rental housing demolition and conversion	Full Cost Recovery	Base fee per application	\$6,147.81	\$6,267.08		\$6,267.08	
30	Development Review Application Fee pursuant to City of Toronto Act 2007. Rental Housing Demolition & Conversion.	Full Cost Recovery	Per unit	\$245.91	\$250.68		\$250.68	

Appendix 6 (ii)

2013 User Fee Changes Inflation (continued)

Ref #	User Fee Description	Fee	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjusted Fee (B)	Other Adjustment (C)	2013 Fee (D)	2013 Incremental Revenue
	CITY PLANNING							
31	base fee for rental housing demolition and conversion - delegated approval	Full Cost Recovery	Base fee per application	\$1,229.56	\$1,253.41		\$1,253.41	
32	Additional fee per unit for rental housing demolition and conversion - delegated approval	Full Cost Recovery	Per unit	\$61.48	\$62.67		\$62.67	
33	Condominium base fee for rental housing demolition and conversion	Full Cost Recovery	Base fee per application	\$3,688.69	\$3,760.25		\$3,760.25	
34	Additional fee per unit for condominium rental housing demolition and conversion	Full Cost Recovery	Per unit	\$61.48	\$62.67		\$62.67	
35	Base fee for condominium rental housing demolition and conversion - delegated approval	Full Cost Recovery	Base fee	\$1,229.56	\$1,253.41		\$1,253.41	
36	Development Review Application Fee pursuant to City of Toronto Act 2007. Rental Housing Demolition & Conversion - Application Ch. 667 - Condominium - Delegated Approval - Per Unit.	Full Cost Recovery	Per unit	\$61.48	\$62.67		\$62.67	
37	Base fee for conversion to freehold	Full Cost Recovery	Base fee per application	\$3,688.69	\$3,760.25		\$3,760.25	
38	Development Review Application Fee pursuant to City of Toronto Act 2007. Application Ch. 667 - Conversion to Freehold - Per unit fee - subject to sub-section 442-9E.	Full Cost Recovery	\$/unit	\$61.48	\$62.67		\$62.67	
39	Development Review Application Fee pursuant to City of Toronto Act 2007. Application Ch. 667 - Conversion to Freehold - Delegated Approval - Base fee.	Full Cost Recovery	Base fee	\$1,229.56	\$1,253.41		\$1,253.41	
40	Development Review Application Fee pursuant to City of Toronto Act 2007. Rental Housing Demolition & Conversion - Conversion to Freehold - Delegated Approval - Per unit fee.	Full Cost Recovery	Per unit	\$61.48	\$62.67		\$62.67	
41	Base fee for review application of conversion to coownership or life lease	Full Cost Recovery	Base fee per application	\$14,754.75	\$15,040.99		\$15,040.99	
42	Application review fee for conversion to coownership or life lease	Full Cost Recovery	Per unit	\$61.48	\$62.67		\$62.67	
43	Base fee for review application for conversion to co-ownership or life lease - delegated approval	Full Cost Recovery	Base fee per application	\$1,229.56	\$1,253.41		\$1,253.41	
44	Review application fee for conversion to co-ownership or life lease	Full Cost Recovery	Per unit	\$61.48	\$62.67		\$62.67	
45	Base fee for review application of rental housing demolition & conversion	Full Cost Recovery	Base fee	\$3,688.69	\$3,760.25		\$3,760.25	
46	Additional fee per unit for rental housing demolition & conversion - other consents	Full Cost Recovery	Per unit	\$61.48	\$62.67		\$62.67	
47	Base fee for application review of rental housing demolition and conversion	Full Cost Recovery	Base fee per application	\$1,229.56	\$1,253.41		\$1,253.41	
48	Development Review Application Fee pursuant to City of Toronto Act 2007. Rental Housing Demolition & Conversion - Other Consents - Delegated Approval - Per unit fee.	Full Cost Recovery	Per \$/unit	\$61.48	\$62.67		\$62.67	
53	Base fee for Telecommunication Tower Application	Full Cost Recovery	Base fee	\$4,500.00	\$4,587.30		\$4,587.30	
54	Legal services processing for zoning by-law amendment for Section 37 agreement	Full Cost Recovery	Per application	\$9,400.00	\$9,582.36		\$9,582.36	
55	Base fee for official plan and zoning by-law amendment	Full Cost Recovery	Per application	\$15,736.18	\$16,041.46		\$16,041.46	
55.1	Additional fee for official plan and zoning by-law amendment for building if gross floor area is over 500 square metres -	Full Cost Recovery	per sq.m.	\$5.29	\$5.39		\$5.39	
55.2	Additional fee for official plan and zoning by-law amendment for building if gross floor area is over 500 square metres -Non-Residential 1	Full Cost Recovery	per sq.m.	\$3.93	\$4.01		\$4.01	
55.3	Additional fee for official plan and zoning by-law amendment for building if gross floor area is over 500 square metres - mixed	Full Cost Recovery	Per sq.m.	\$2.93	\$2.99		\$2.99	
56	Base fee for condominium conversion	Full Cost Recovery	Per application	\$15,825.00	\$16,132.01		\$16,132.01	
56.1	Additional fee for each unit of condominium conversion	Full Cost Recovery	Per unit	\$72.08	\$73.48		\$73.48	
57	Legal services for processing official plan and rezoning combination section 37 agreement	Full Cost Recovery	Per application	\$9,400.00	\$9,582.36		\$9,582.36	
	CITY PLANNING - TOTAL							\$416,300