

2006 Operating Budget

City Planning Division

Presented to

Planning & Transportation Committee

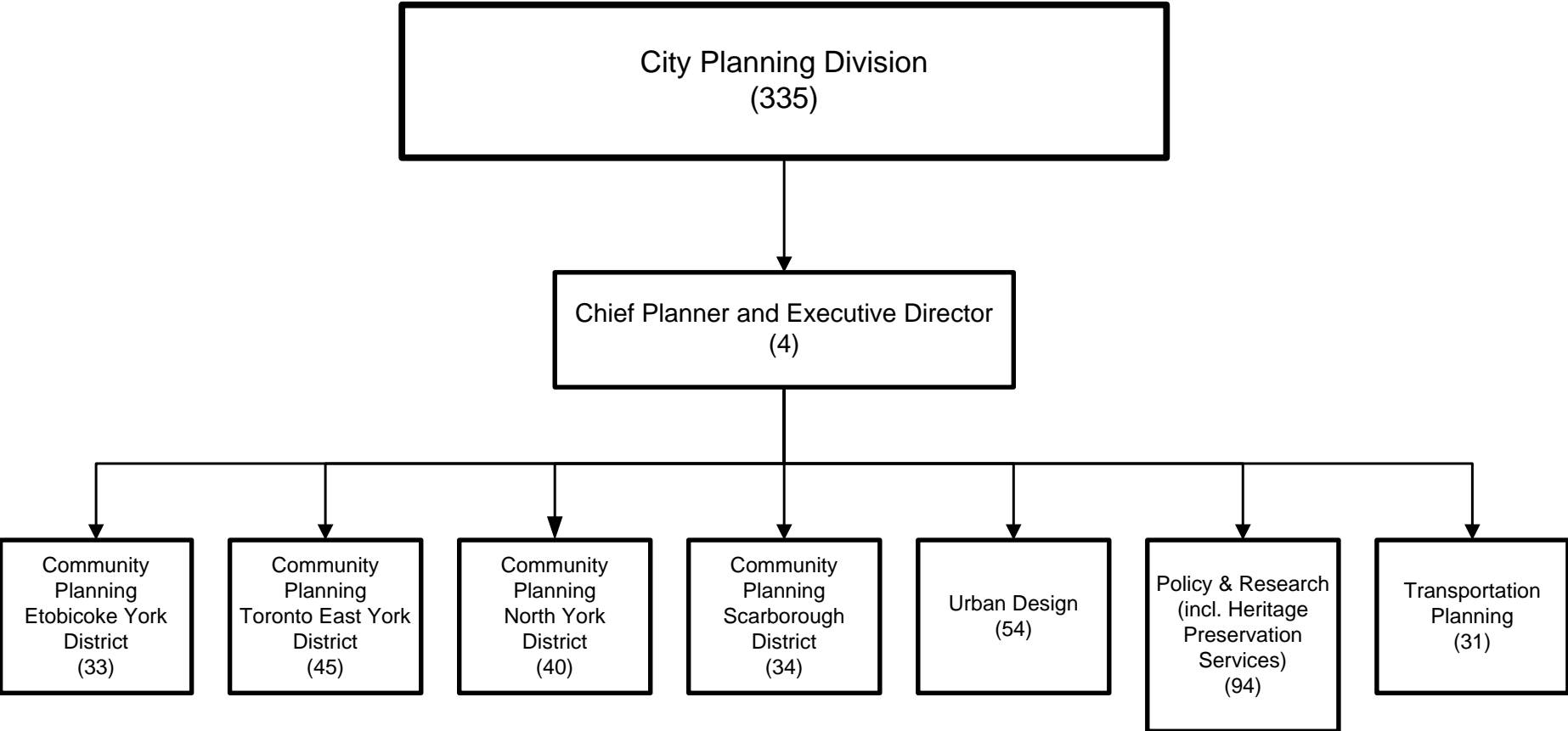
January 9, 2006



Mission Statement

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

Program Map – 2006 Base Budget Request



2006 Strategic Directions

- Core Business
- City Beautification
- Improve the planning process
- Improve services to the public
- Continue Progress on Waterfront Revitalization Initiative

3-Year Strategic Directions

- Implement recommendations on improving the planning process
- Implement harmonized site plan bylaw.
- Complete OMB hearing on Central Waterfront Secondary Plan and continue progress on Waterfront initiatives.
- Start Beautiful City initiatives such as design review panels, harmonized streetscape guidelines.
- Complete OMB hearings and implement the Official Plan objectives including facilitating better public transit and area-based study work.
- Support Council on provincial policy and legislative initiatives.
- Support for Heritage preservation.
- Develop housing and environmental strategies and implementation.

History of Budget Actions (Previous 3 Years)

- Addition of one staff position in Committee of Adjustment to address workload issues resulting from the change to a 4-District model.
- Addition of two Civic Improvement staff positions (funded from Capital) to address increased workload due to Clean & Beautiful City initiative.
- Increase in community planning fees in 2005 and addition of nine staff positions to address backlog in local area studies.

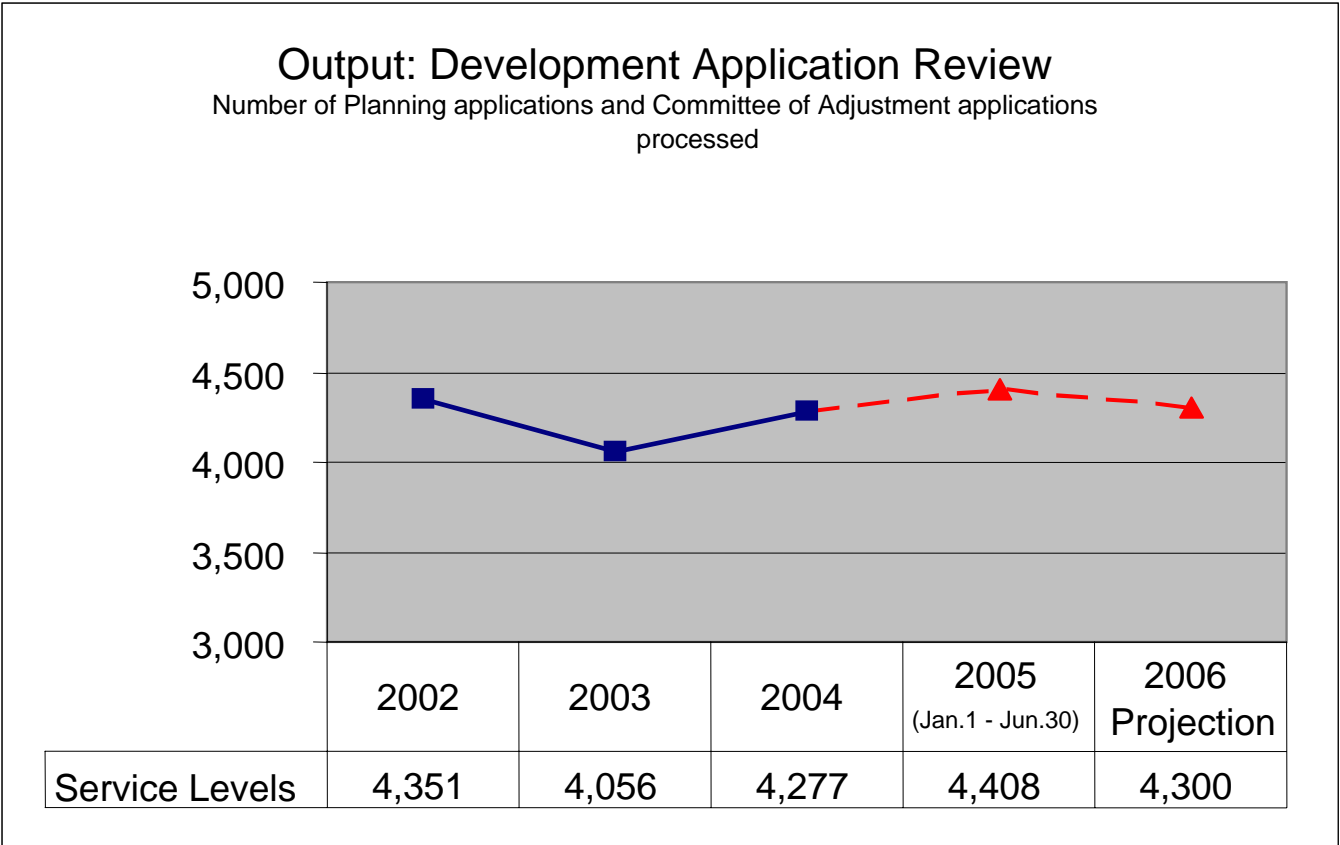
Prior Year Accomplishments

Activity	Volume
Development approval applications (2004)	4,277
Development approval applications (Jan. - Sept. 30, 2005)	3,198

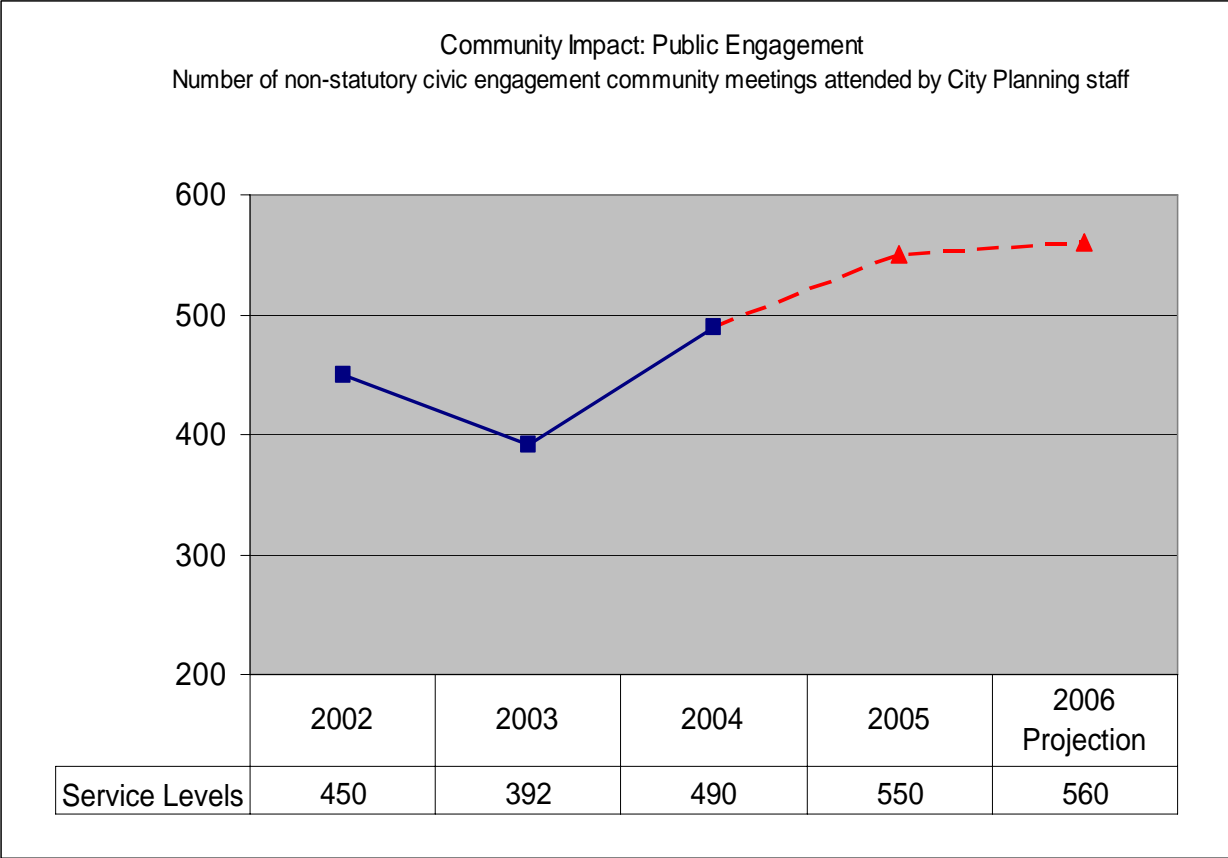
Prior Year Accomplishments

- Development Infrastructure Policy and Standards Review to promote public streets in all new developments and develop a range of new standards for application throughout the City.
- City's Official Plan: 51 appeals withdrawn or partially withdrawn; 11 appeals have secured undertaking to withdraw; 25 appeals settled in whole; and 2 appeals (with 2 ratepayer coalitions) settled in part.
- Alternate parkland dedication policies and the West Donlands under the Central Waterfront Plan have been approved.
- Completed the St. Clair Avenue environmental assessment and assisted with appeals.
- Engaged the public about the choices and consequences of new development in Toronto through 5 Avenue studies, 17 charettes, and over 700 neighbourhood workshops and regular community planning meetings on development applications.
- Responded to substantial Provincial Planning initiatives.
- Organized city-wide Design Review Symposium; Streetscape workshops; Mid-rise Symposium
- Hosted the enhanced Architecture and Urban Design Awards.
- Summer cycling ambassadors attended over 355 community events to promote safe cycling.

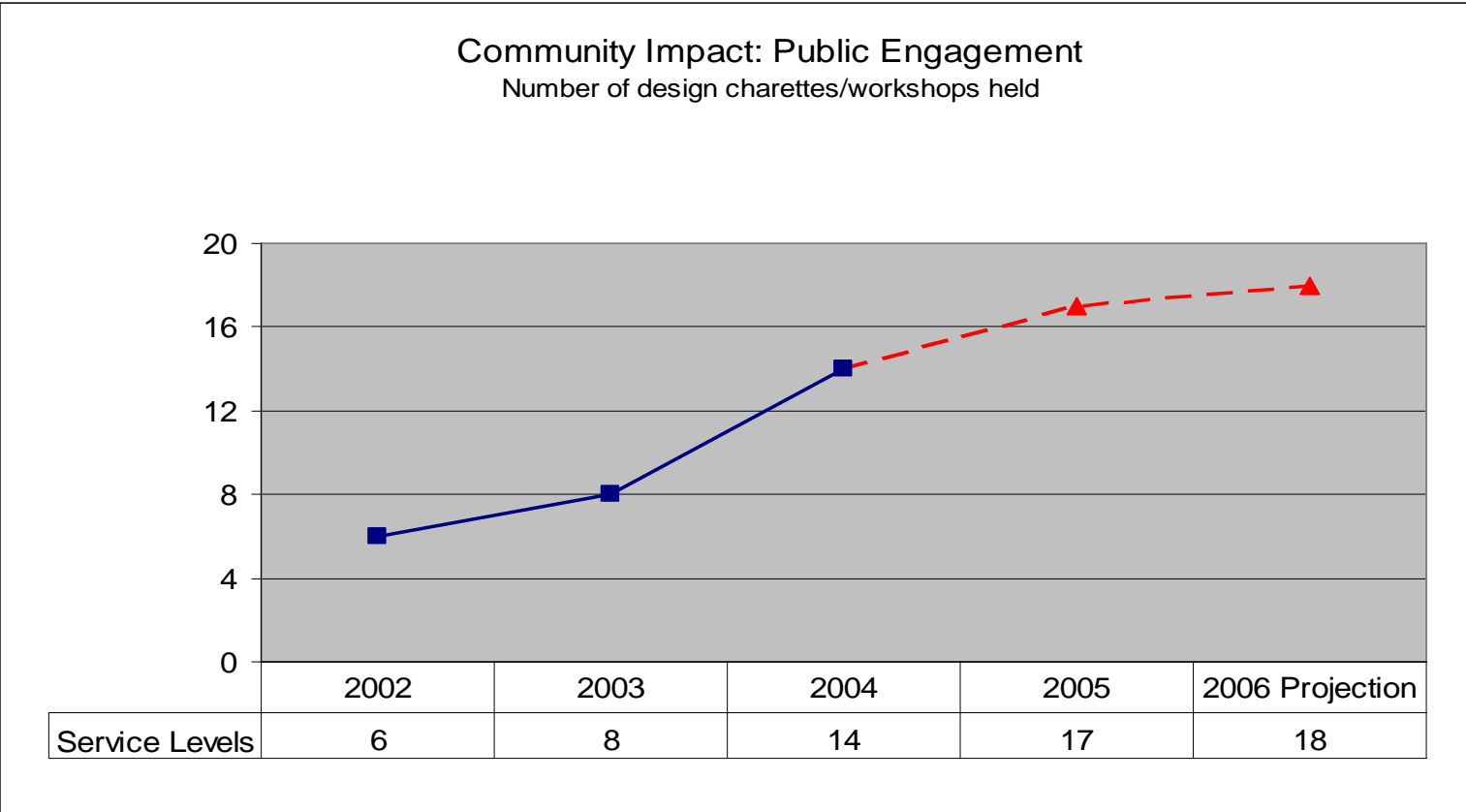
Performance Measures



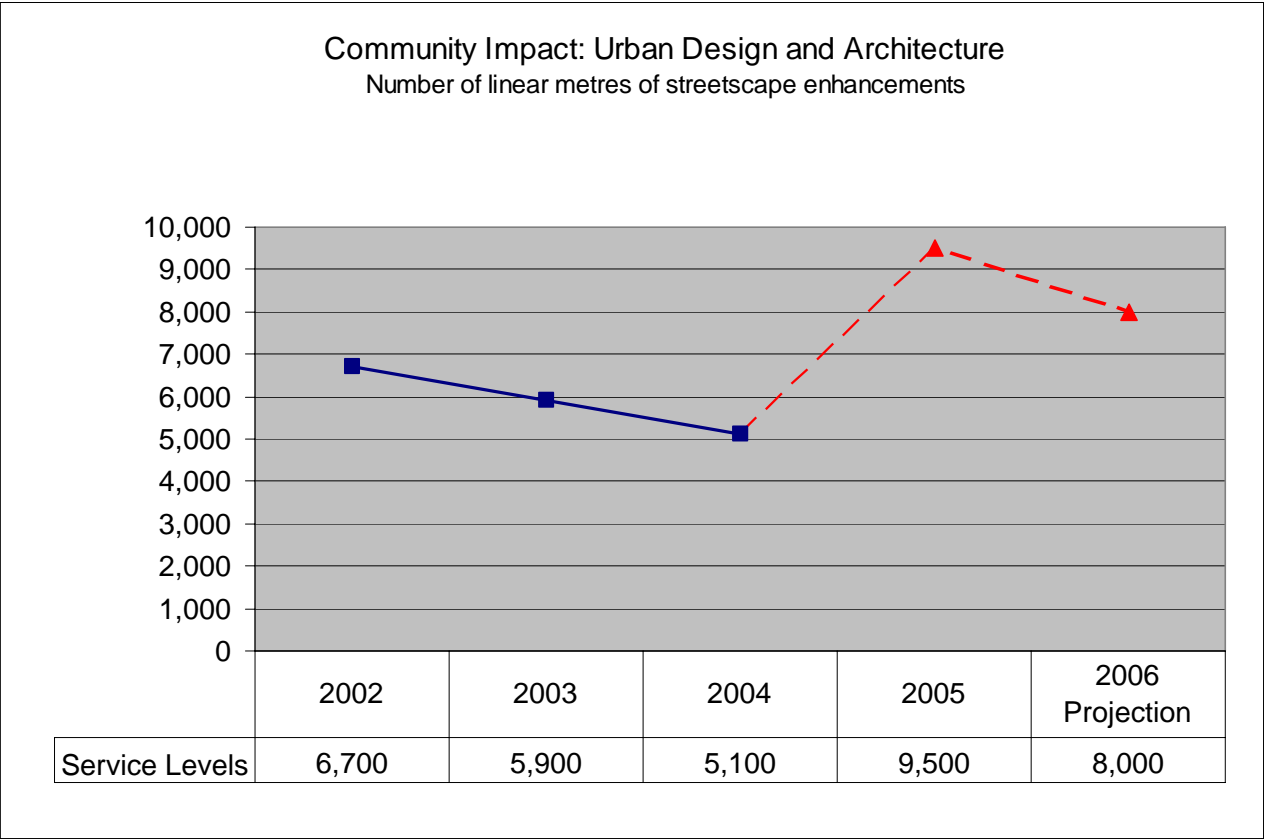
Performance Measures



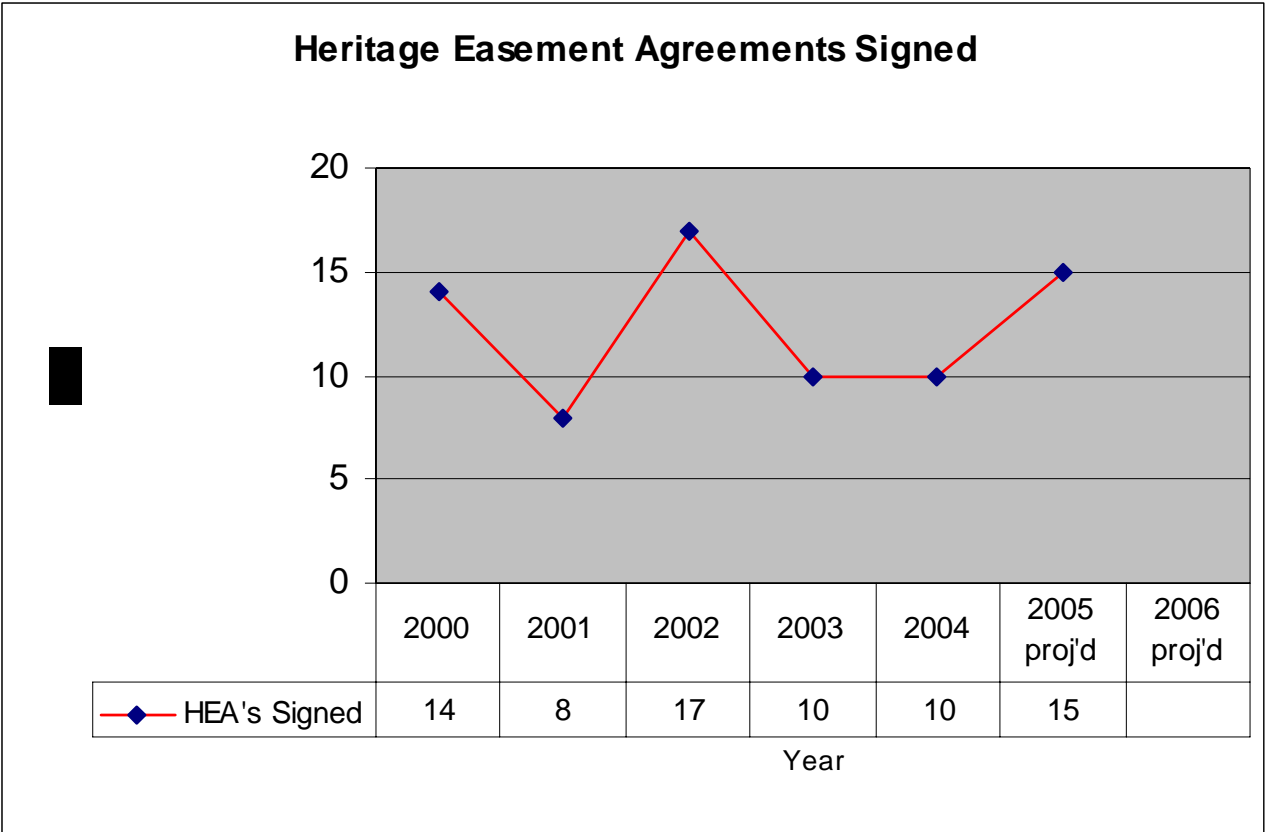
Performance Measures



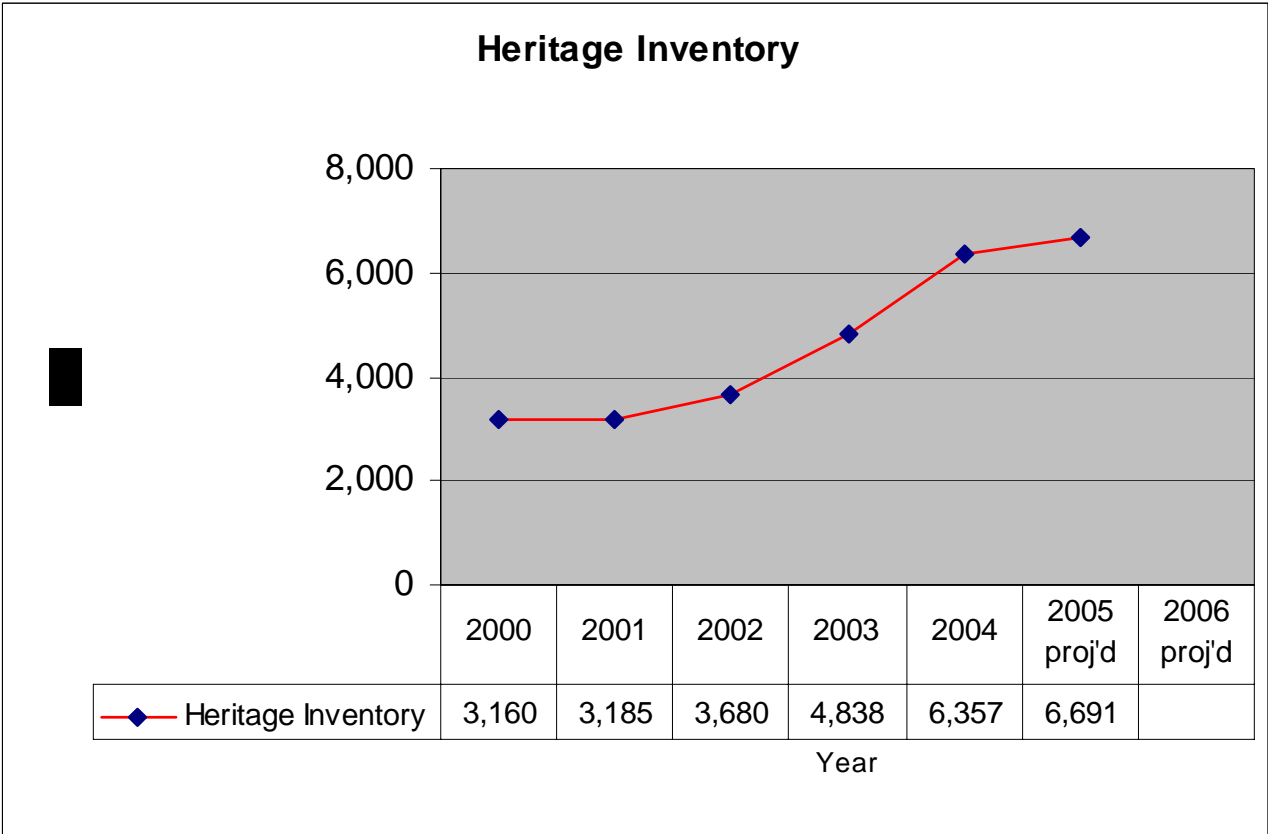
Performance Measures



Performance Measures



Performance Measures



Policy and Legislative

- Need to defend the Central Waterfront Secondary Plan in order to move forward on Waterfront revitalization.
- A harmonized site plan bylaw for the City requires both implementation and maintenance resources.
- Increase Community Planning fees to protect staff complement; fund site plan administrators; Improvements to Planning Process; and study of 100% cost recovery for all development application costs in Planning and other divisions.
- Responding to City of Toronto Act, Planning Act and other legislative and policy changes affecting planning processes.

Division Specific and/or Cross Cluster Issues

- Recommendation to continue the Development Application Review Project workplan and consider continued process review, one-stop shopping suggestions.
- Consultative work on development of Municipal Housing Statement and work with new Affordable Housing office on facilitating projects.
- Streetscape manual completion and implementation.
- Cooperate with other divisions on Environmental initiatives (e.g., Green Roofs, Green Building Guidelines).
- Environmental Assessments with TTC and Transportation Services.

2006 Base Budget Request (Net \$000's)

	\$000's	Staff
2005 Approved Adjusted Net Budget	13,308.4	340.0
2006 Merit, Step, COLA, Harmonization and Benefit increases	1,703.5	
Prior Year Impacts, Annualization, In-year Approvals	(646.7)	(5.0)
Revenues (Fees Increases/CP)	(77.2)	
Other Base Changes	48.3	
2006 Requested Base Budget	14,336.3	335.0

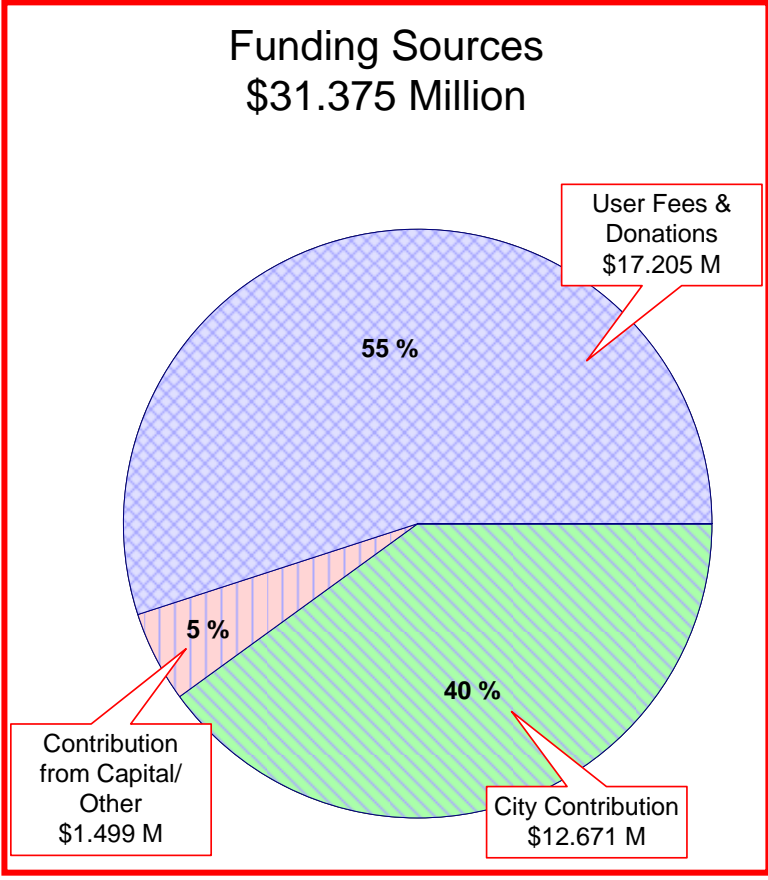
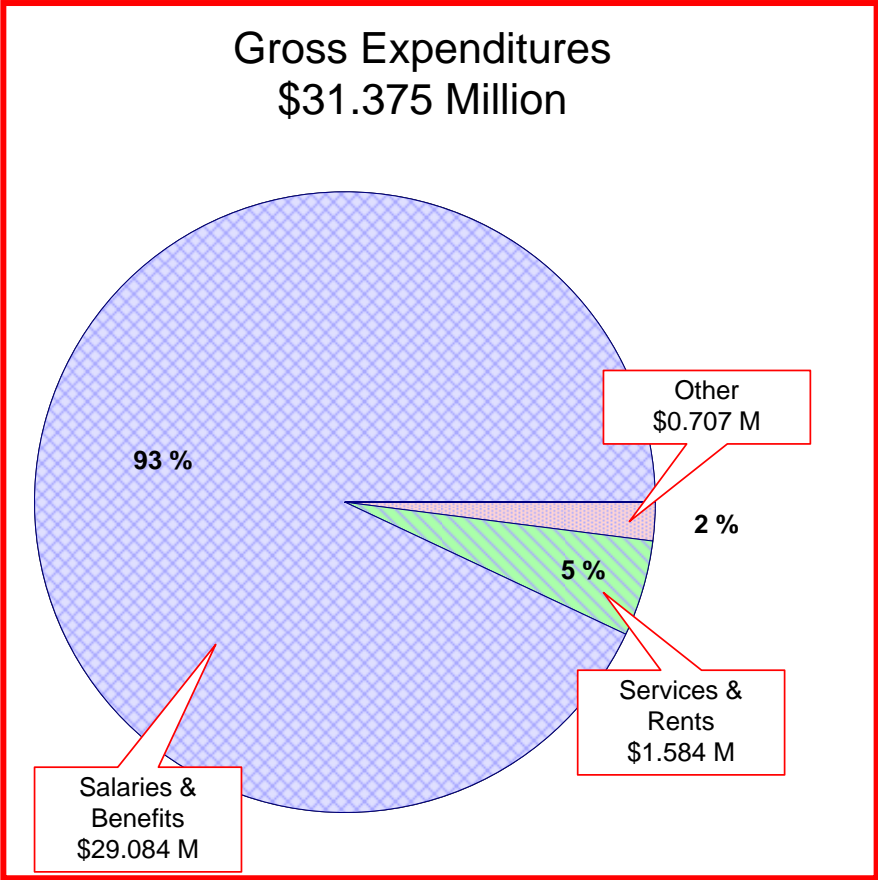
2006 CM/CFO Proposed Base Budget (Net \$000's)

	Net	% Inc/(Dec) from 2005
2005 Approved Adjusted Base Budget	13,308.4	
2006 Requested Base	14,336.3	7.7
CM/CFO Recommended Reductions	(1,665.0)	
CM Proposed Base Budget	12,671.3	(4.8)
Net Target	13,574.5	
Over/(Under) Target	(903.2)	

2006 CM/CFO Recommended Reductions/ Changes (Net \$000's)

Reductions/Changes	\$	Staff
Planning Application Fee Increase	1,630.0	
Architect & Urban Design Awards	30.0	
Don River Program	5.0	
Total Reductions/Changes to meet Base Budget Target	1,665.0	

2006 CM/CFO Proposed Base Budget



New & Enhanced Requested/Recommended (Net \$000's)

	Requested Net	Recommended Net	Recommended Staff
CM Proposed 2006 Net Base Budget		12,671.3	335.0
New & Enhanced:			
Legal Services	370.0	0.0	
Harmonized Site Plan Control	587.6	279.7	4.0
Green Roofs Promotion	15.0	15.0	
Green Development Standards	20.0	20.0	
Consultant	100.0	100.0	
Improving the Planning Process	425.8	374.4	5.0
Total New & Enhanced		789.1	9.0
CM Recommended Net 2006 Budget		13,460.4	344.0

2006 Summary Changes

- Add 4 site plan administrators.
- Add \$100,000 for 100% cost-recovery study.
- Add \$35,000 Environmental Initiatives.
- Increase 18.2% Community Planning fees.
- Funds for 5 staff plus community facilitator fund as part of Improving the Planning Process.