# Evolving the Organization Phase II
# Repositioning Community Planning

## August 11, 2020

Jamie Tellier, MCIP, RPP

Interim Director of Community Planning

# Alignment

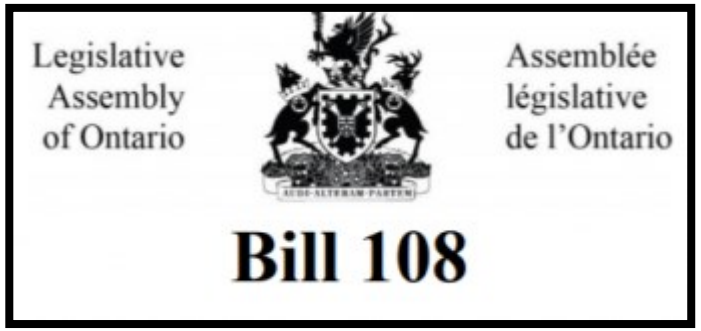

A Place to Grow
Growth Plan for the Greater Golden Horseshoe
Ontario


2018-2022 Burlington's Plan
FROM VISION TO FOCUS
Updated Sept. 2019
September 2019
burlington.ca/vision2focus
CITY OF Burlington


CITY OF BURLINGTON
2019 Service Delivery Reviews
Winter Control – Leaf Collection – Fleet – DAP
December 19, 2019 – 19-1599
TECHNICAL REPORT
PERFORMANCE CONCEPTS CONSULTING
DILLON CONSULTING


alues
We take pride in serving our community
We are all important
We take care of each other
We have the opportunity to continuously learn and grow
Together, we do great things


RED TAPE RED CARPET
TASK FORCE
burlington.ca/RTRC
CITY OF Burlington


Legislative Assembly of Ontario
Assemblée législative de l'Ontario
Bill 108

# 2020-2022 Workload Drivers

- Planning in an infill context is complex and resource intensive.
- Approximately 50 Active Major Development Files.
  - About 7000 residential units, 40 Tall/Mid-rise buildings, Employment, Commercial.
- 30 Major Development Pre-consultations to date.
- 11 Appeals for Major Developments to LPAT.  31 Appeals to ICBL.
- Pre-building permit application volumes are up more than 50% from this time last year.
- Adopted Official Plan, Comprehensive Zoning By-law Review, Housing Strategy, Region MCR, Core Commitment, Various Urban Design Guidelines, Cultural Heritage Strategy.

# Functional Design

**Planning Implementation**

Responsibilities:
Zoning, Grading, Drainage, CofA, Tree Permits, Site Plans, Business Services

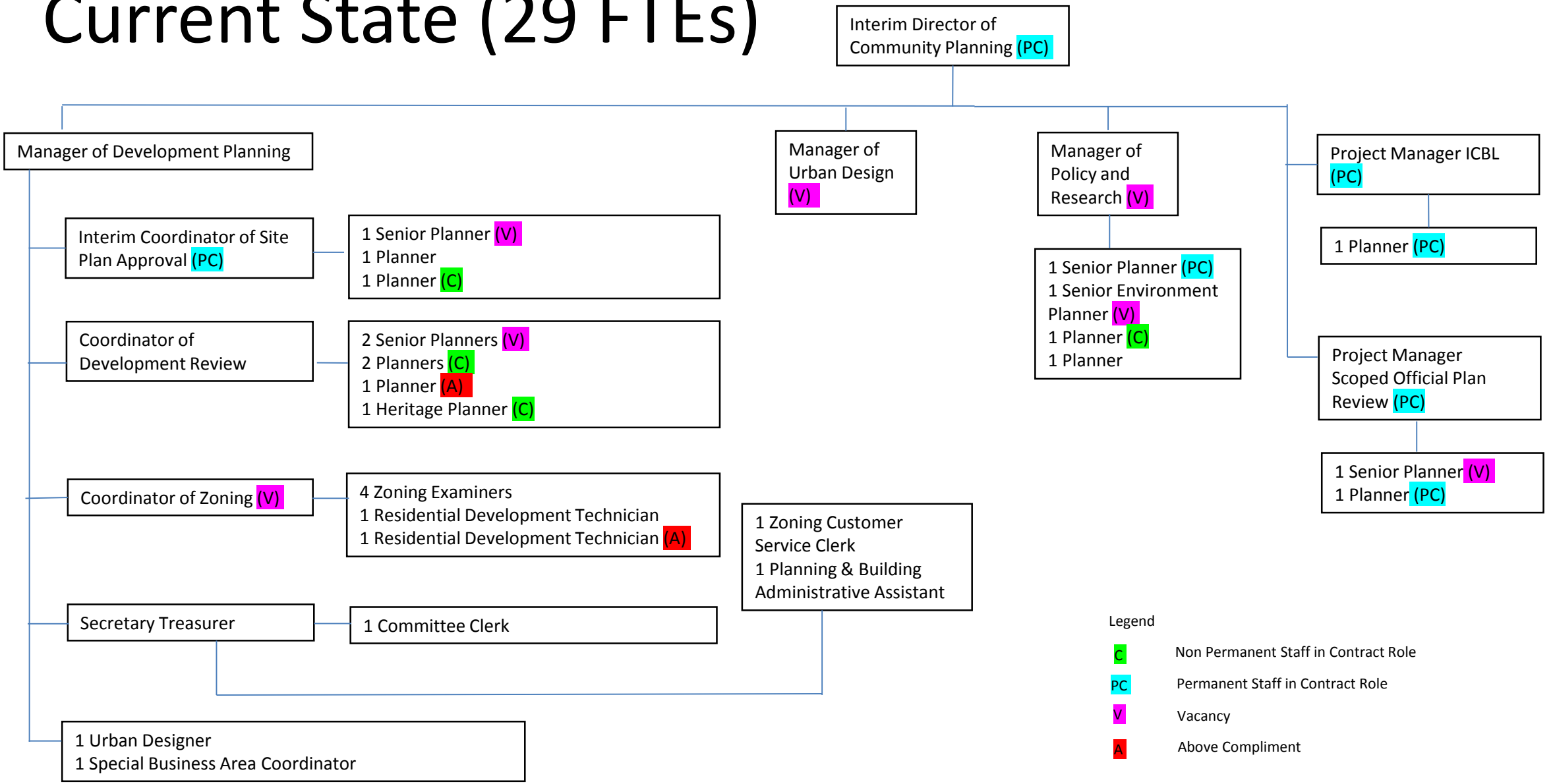
**Development and Design**

Responsibilities:
OPA, Rezoning, Subdivision, Zoning By-law Review, Special Projects, Urban Design, Heritage, BIAs

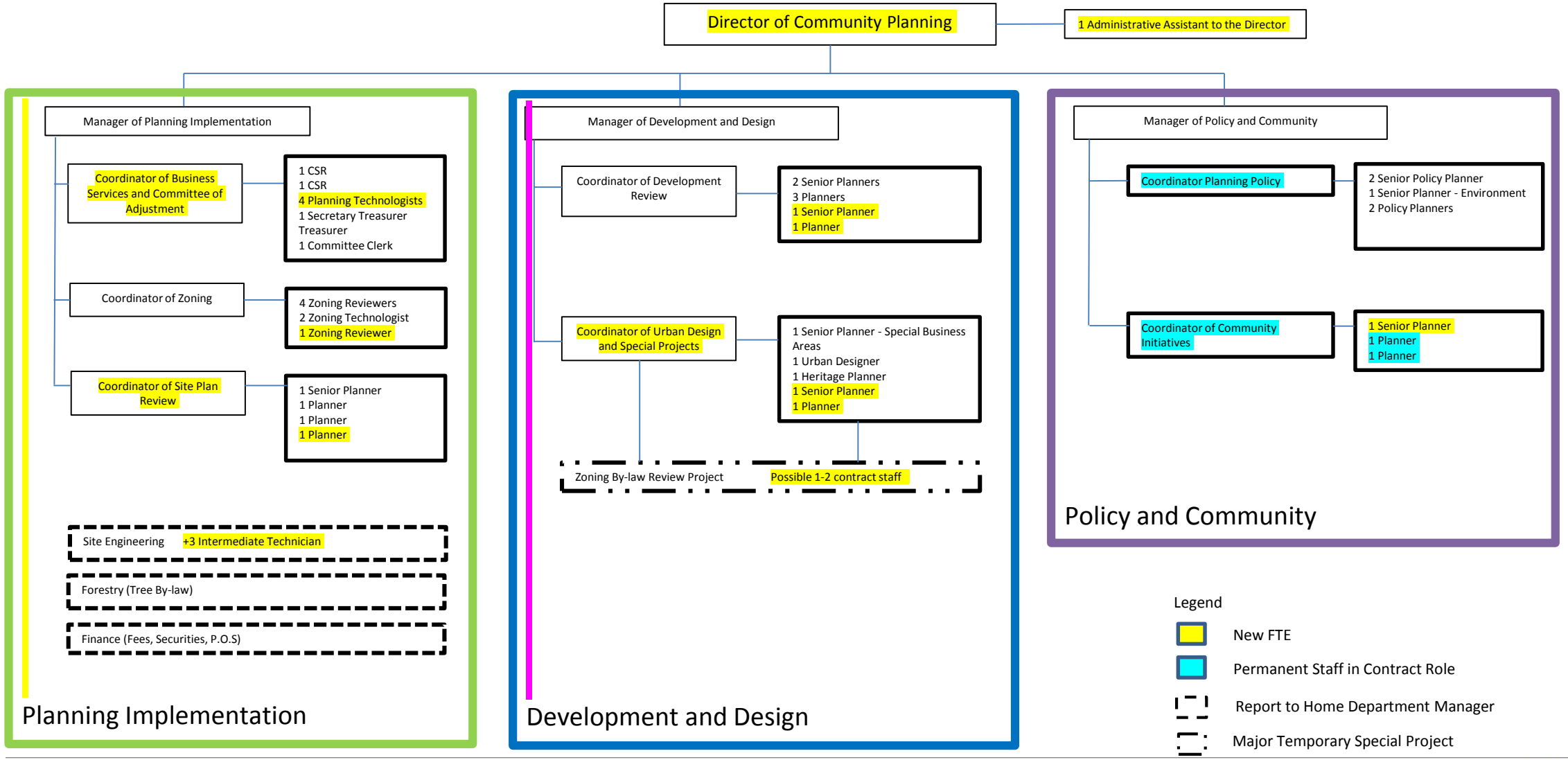
**Policy and Community**

Responsibilities:
Official Plan Review, Strategic Initiatives, Area Specific Plans

# Current State (29 FTEs)



# Future State (51 FTEs - TBC)



# Development Application Fee Review

- Increased staff effort in processing complex infill development applications.
- Full cost recovery for development planning fees is needed to support fiscal sustainability.
- The last development application fee review was completed in 2012.
- An updated “Effort-Based” development application fee review is required.
- Only development related HR costs are recoverable from development application fees. Non development related HR costs such as Policy are recovered through the tax base.
- Assume approximately 60-70% Community Planning HR costs recovered by development application fees and 30-40% recovered through the tax base.

# Approximate Costs – Gross & Net Tax Supported

| Community Planning | Current State | Actual Costs | Future State |
|---|---|---|---|
| **Gross** | $3,400,000.00 | $ 4,100,000.00 | $5,900,000.00 |
| **Net Tax Supported** | $1,000,00.00 | $1,500,000.00 | $ 2,200,000.00 |

# Phasing With Approximate Costs

Phase 1: Operationalize project based contract roles and above complement positions into permanent positions. **($700,000 Gross, $500,000 Net)**

Phase 2: Additional FTEs: Director of Community Planning; Coordinator of Urban Design and Special Projects; Coordinator of Site Plan Review; 2 Planning Technologists; 1 Intermediate Technician (Site Engineering) **($730,000 Gross, $320,000 Net)**

Phase 3: Additional FTEs: Coordinator of Business Services and Committee of Adjustment; 1 Zoning Reviewer; 3 x Planner II; 3 x Senior Planner; 2 x Intermediate Technician (Site Engineering) **($1,080,000 Gross, $130,000 Net)**

Phase 4: Additional FTEs (if needed): 2 Planning Technologists, Administrative Assistant to the Director (**$266,000 Gross, $77,000 Net**)