Evolving the Organization Phase II
Repositioning Community Planning

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Interim Director of Community Planning
2020-2022 Workload Drivers

• Planning in an infill context is complex and resource intensive.

• Approximately 50 Active Major Development Files.
  o 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.

# 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)

Manager of Development Planning
- Interim Coordinator of Site Plan Approval (PC)
  - 1 Senior Planner [V]
  - 1 Planner [C]
- Coordinator of Development Review
  - 2 Senior Planners [V]
  - 2 Planners [C]
  - 1 Planner [A]
  - 1 Heritage Planner [G]
- Coordinator of Zoning [V]
  - 4 Zoning Examiners
  - 1 Residential Development Technician
  - 1 Senior Planner [V]
- Secretary Treasurer
  - 1 Committee Clerk
  - 1 Urban Designer
  - 1 Special Business Area Coordinator

Manager of Urban Design [V]
- Coordinator of Development Review
  - 2 Senior Planners [V]
  - 2 Planners [C]
  - 1 Planner [A]
  - 1 Heritage Planner [G]

Manager of Policy and Research [V]
- Manager of Urban Design [V]
  - 1 Senior Planner [PC]
  - 1 Senior Environment Planner [V]
- Project Manager ICBL (PC)
  - 1 Planner [PC]
- Project Manager Scoped Official Plan Review (PC)
  - 1 Senior Planner [V]
  - 1 Planner [PC]

Manager of Policy and Research (V)
- Manager of Urban Design [V]
  - 1 Senior Planner [PC]
  - 1 Senior Environment Planner [V]
  - 1 Planner [C]

1 Zoning Customer Service Clerk
1 Planning & Building Administrative Assistant

Legend
- E Non Permanent Staff in Contract Role
- PC Permanent Staff in Contract Role
- V Vacancy
- A Above Compliment
Future State (51 FTEs - TBC)

Director of Community Planning

Manager of Community Initiatives
2 Senior Policy Planners
1 Senior Planner
1 Planner

Manager of Development and Design
Coordinator of Development Review
2 Senior Planners
3 Planners
1 Senior Planner
1 Planner

Coordinator of Urban Design and Special Projects
1 Senior Planner - Special Business Areas
1 Urban Designer
1 Heritage Planner
1 Senior Planner
1 Planner

Zoning By-law Review Project
Possible 1-2 contract staff

Manager of Policy and Community

Policy and Community

Legend
- New FTE
- Permanent Staff in Contract Role
- Report to Home Department Manager
- Major Temporary Special Project

Legend
- New FTE
- Permanent Staff in Contract Role
- Report to Home Department Manager
- Major Temporary Special Project
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

<table>
<thead>
<tr>
<th>Community Planning</th>
<th>Current State</th>
<th>Actual Costs</th>
<th>Future State</th>
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<tbody>
<tr>
<td>Gross</td>
<td>$3,400,000.00</td>
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<td>Net Tax Supported</td>
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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)