



SUBJECT: Community Planning Organizational Design Update

TO: Community Planning, Regulation & Mobility Cttee.

FROM: Community Planning Department

Report Number: PL-45-20

Wards Affected: Not Applicable

File Numbers: 301-09

Date to Committee: August 11, 2020

Date to Council: August 24, 2020

Recommendation:

Receive and file Community Planning transmittal report PL-45-20.

Approve the Future State organizational structure for Community Planning in principle as identified in the presentation contained in Appendix A.

Direct the Director of Community Planning to work with the Executive Director of Human Resources and the Chief Financial Officer to initiate implementation of Phase 1 of the Repositioning of Community Planning, as identified in the presentation contained in Appendix A.

Direct the Director of Community Planning to prepare for consideration business cases for Phase 2, Phase 3, and Phase 4 during the appropriate future budget cycles (2021 and 2022) to fully implement the Repositioning of Community Planning strategy, as identified in the presentation contained in Appendix A.

Direct the Director of Community Planning to immediately initiate a Development Application Fee review.

Vision to Focus Alignment:

- Increase economic prosperity and community responsive city growth
 - Building more citizen engagement, community health and culture
 - Deliver customer centric services with a focus on efficiency and technology transformation
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Background and Discussion:

In September 2019, Council approved a new organizational design for the executive level of the corporation. This is often referred to as: Evolving the Organization - Phase I. This new organizational design puts an emphasis on strategic management, risk assessment and management and public accountability; while also positioning us well to attract and retain employees in a growing and competitive marketplace. The new structure will also enhance and highlight the City's attention to City-wide customer service and public engagement through business process improvements, corporate-wide training and ongoing transformations such as digital service delivery. Further, these changes better enable staff to implement Council's recently adopted 4-year work plan (Vision to Focus – V2F).

As a natural progression of Phase I, Departments are now considering their organizational designs; this initiative is often referred to as: Evolving the Organization - Phase II.

The current state of Community Planning's organizational structure is out of balance and consists of several staff in contract roles as well as several vacancies. While we are actively recruiting to fill some vacant positions, this level of instability adds to workload pressures while creating challenges to retain talented staff. The current state of Community Planning requires unravelling into a more coherent framework.

Community Planning must respond to the shift from greenfield policies and development to urban intensification and infill. Increased complexities in legislation, policy frameworks, and development applications are limiting the ability for Community Planning to meet service expectations with the organizational structure and staff resources currently in place.

There are significant workload drivers from both the development and non-development portfolios of the department. The following are examples of such workload drivers:

- 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.

The purpose of Evolving the Organization – Phase II for Community Planning is to reposition the department by establishing a new functional design and organizational structure that responds to increasingly complex workload drivers with a more sustainable and balanced workforce.

The proposed future state of Community Planning will:

- Reduce risk to the corporation;
- Bring depth to the department;
- Enable retention and recruitment of talented staff;
- Facilitate succession planning and maintenance of corporate knowledge; and
- Provide more responsive service delivery and customer experience.

The presentation contained in Appendix A is a summary of Evolving the Organization – Phase II for Community Planning including: Alignments; Workload Drivers; Current State; Future State; Costs; and Phasing.

Financial Matters:

Evolving the Organization – Phase II for Community Planning will have a financial impact on the corporation. Additional staff are required in addition to reconciling various contract positions into permanent roles. Due to cost implications, the updated organizational structure of the department cannot occur at once, phasing will be required based on urgency and strategy. Four phases are proposed to implement the future state organizational structure of Community Planning and are outlined with approximate gross and net (tax supported) costs in Appendix A.

Parallel to Evolving the Organization – Phase II for Community Planning, a development application fee study is required to ensure fiscal sustainability of the department and that our fees are reflective of the effort in processing increasingly complex development applications. It is anticipated that the outcome of this study will offset some of the increased costs from the new organizational structure. The cost to undertake this study can be accommodated within the 2020 budget.

Total Financial Impact

The transition from current state to future state of the Community Planning organizational structure over the next three years will result in an increased budget for human resources in particular. Additional human resources are required to support the significant workload that both currently exists and is forthcoming over the next few years as outlined above.

The current state cost for Community Planning is approximately \$3.4 Million (\$1.0 Million Net Tax Supported). Factoring in all contracts and above compliment staff, the actual costs for Community Planning is approximately \$4.1 Million (\$1.5 Million Net Tax Supported). This is an increase of approximately \$0.7 Million (\$0.5 Million Net Tax Supported) above current state.

The estimated future state cost for Community Planning is approximately \$5.9 Million (\$2.2 Million Net Tax Supported). This is an increase of approximately \$1.8 Million (\$0.7 Million Net Tax Supported) above actual cost.

Source of Funding

Reserve Funds to address immediate needs.

Service fee adjustments and consideration of business cases through 2021 and 2022 budget process.

Other Resource Impacts

Not Applicable.

Climate Implications

Not Applicable.

Engagement Matters:

The future state of Community Planning was presented to the City's Strategy and Risk Team prior to presentation to Committee.

Conclusion:

The Community Planning Department must respond to the needs of a maturing City by ensuring its organizational structure is appropriately aligned and resourced to mitigate corporate risk and improve customer experience.

Respectfully submitted,

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Appendices:

- A. Evolving the Organization Phase II, Repositioning Community Planning

Report Approval:

All reports are reviewed and/or approved by Department Director, the Chief Financial Officer and the Executive Director of Legal Services & Corporation Council.