

Evolving the Organization Phase II Repositioning Community Planning

August 11, 2020

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Interim Director of Community Planning

Alignment



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

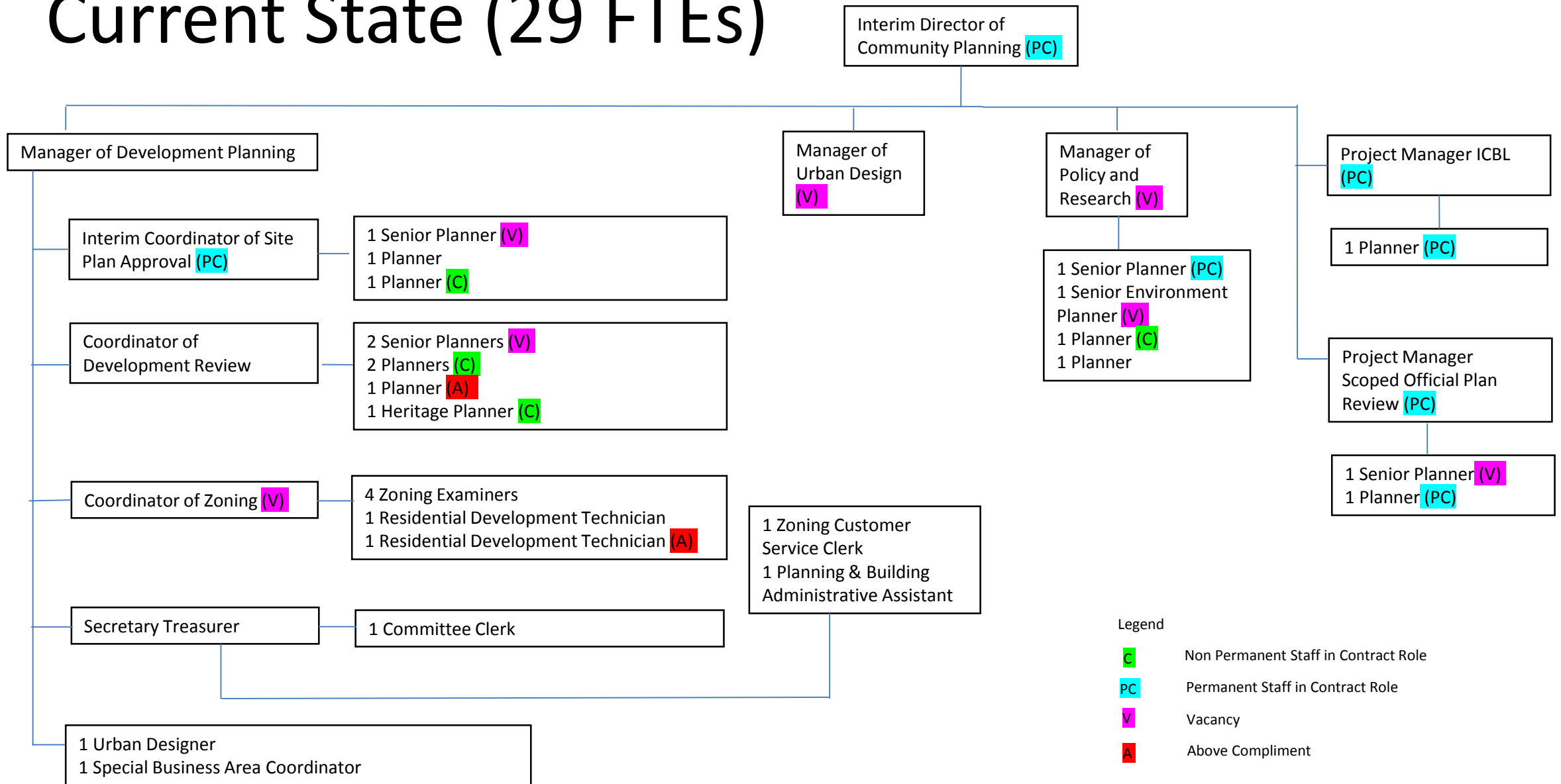
Development and Design

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

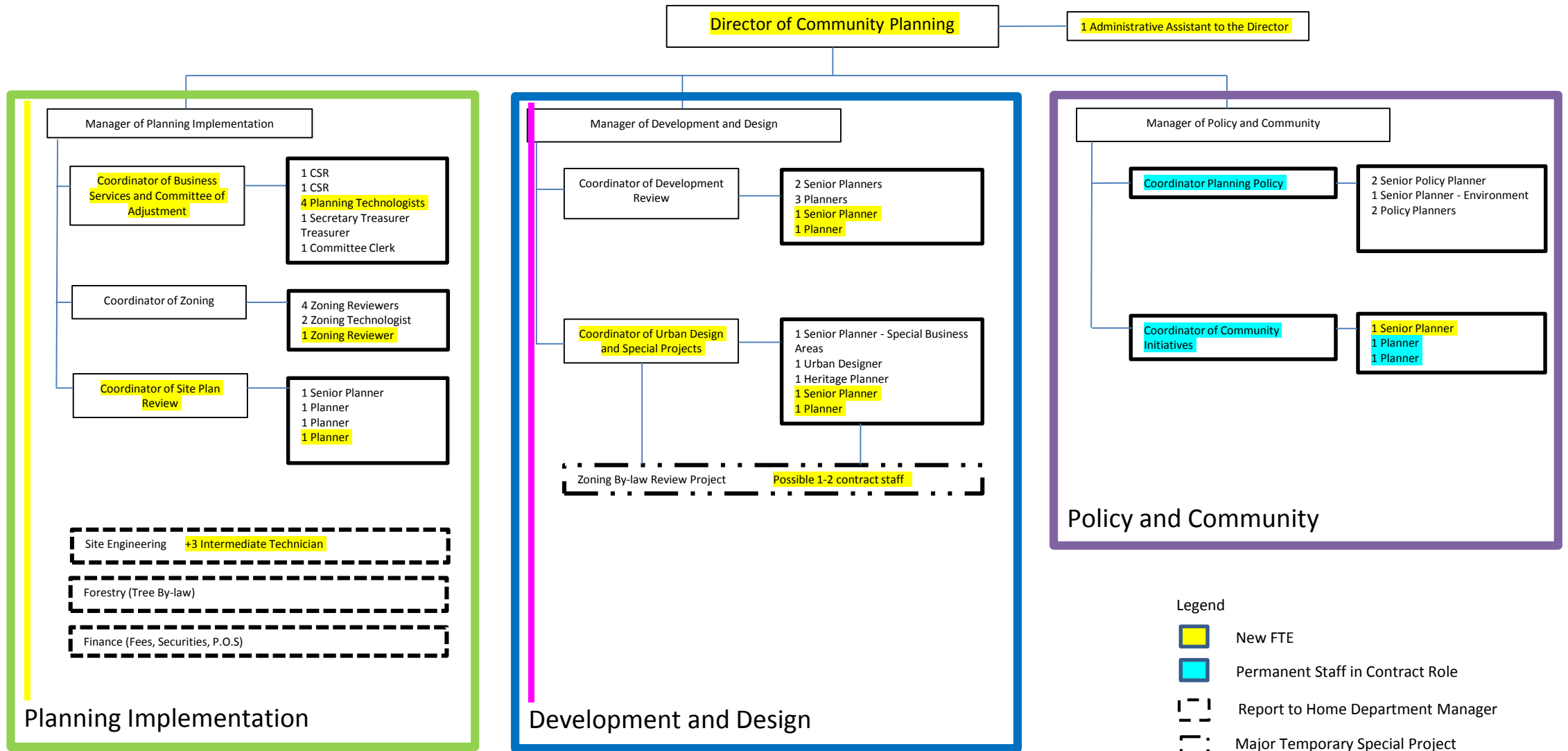
Policy and Community

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)**