# Evolving the Organization Phase II Repositioning Community Planning

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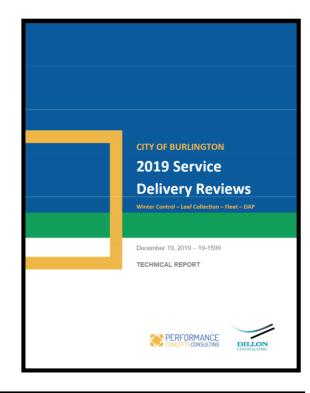


## Alignment















#### 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

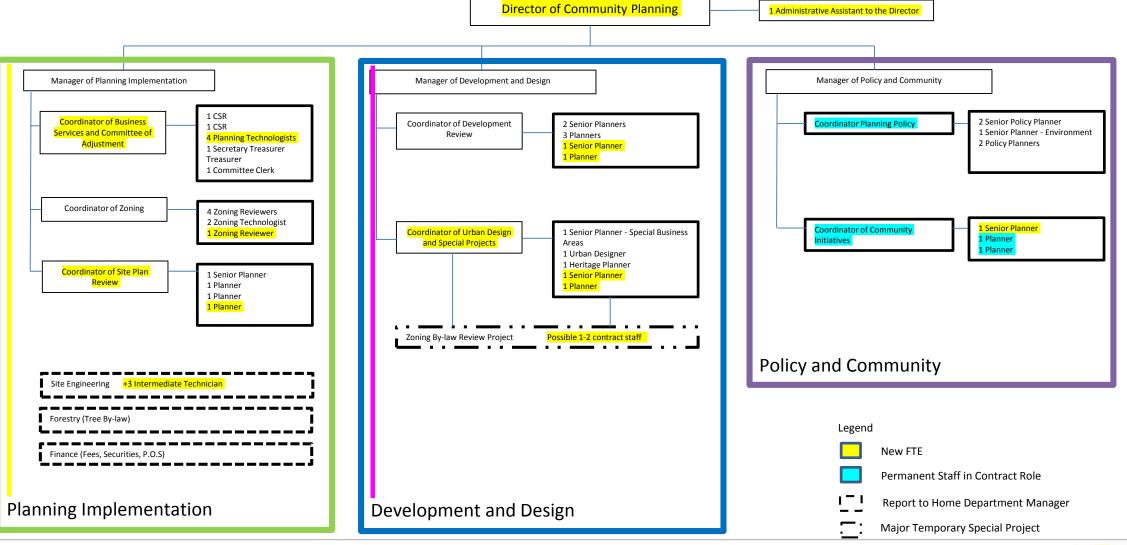
Responsibilities:
Official Plan Review,
Strategic Initiatives, Area
Specific Plans



#### Current State (29 FTEs) Interim Director of Community Planning (PC) Manager of Manager of Development Planning Manager of Project Manager ICBL **Urban Design** Policy and (V) Research (V) 1 Senior Planner (V) Interim Coordinator of Site 1 Planner (PC) 1 Planner Plan Approval (PC) 1 Senior Planner (PC) 1 Planner (C) 1 Senior Environment Planner (V) 2 Senior Planners (V) 1 Planner (C) Coordinator of Project Manager 1 Planner 2 Planners (C) **Development Review** Scoped Official Plan 1 Planner (A) Review (PC) 1 Heritage Planner (C) 1 Senior Planner (V) **4 Zoning Examiners** 1 Planner (PC) Coordinator of Zoning (V) 1 Residential Development Technician 1 Zoning Customer 1 Residential Development Technician (A) Service Clerk 1 Planning & Building Administrative Assistant Secretary Treasurer Legend 1 Committee Clerk Non Permanent Staff in Contract Role Permanent Staff in Contract Role Vacancy 1 Urban Designer **Above Compliment** 1 Special Business Area Coordinator



## 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	Commont State	A street Coots	Fusture Chate
Planning	Current State	Actual Costs	Future State
Cross	¢3 400 000 00	¢ 4 100 000 00	¢E 000 000 00
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)

