



## Setting the Stage for Service Information Workshops

### What Will You Hear?



- Overview of the Service Delivery for each Grouping
- Key Challenges
- Key Messages

### Why Are You Hearing It?



- Response to a request from Council for information before budget discussions and decisions
- Create awareness and openness about Service delivery challenges, trends and future initiatives

### The Benefits of this Approach & Integration of Information



- Demonstrate the connectivity of Service Groupings
- Establish the relationships between public service delivery and enabling services
- Preparation for a strategic budget discussion
- Reinforce operational execution alignment to strategic objectives

### It's not about the Budget



- Discussions should be focused on Service delivery and operations
- Resourcing needs will be kept until the last presentation
- Recent investments and funding gaps will be outlined
- Overall staffing plan (DEOO) will be summarized on the last day of presentations

# 2022 Budget

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Integrated Business Planning and Budgeting Phase 1  
Service Information Workshop  
Day 3 Session 5



# Agenda



- Service Investment



- Current Service Delivery



- Asset Investment



- Service Delivery Risks



- KPIs



- Service Goals and Objectives

# A City that Grows

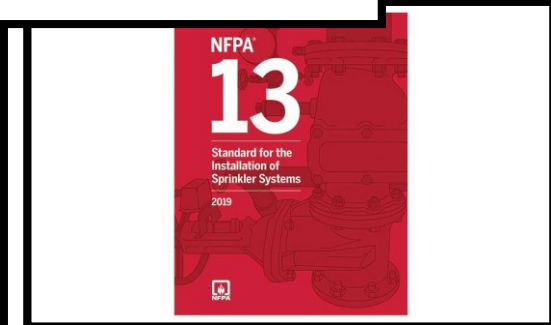
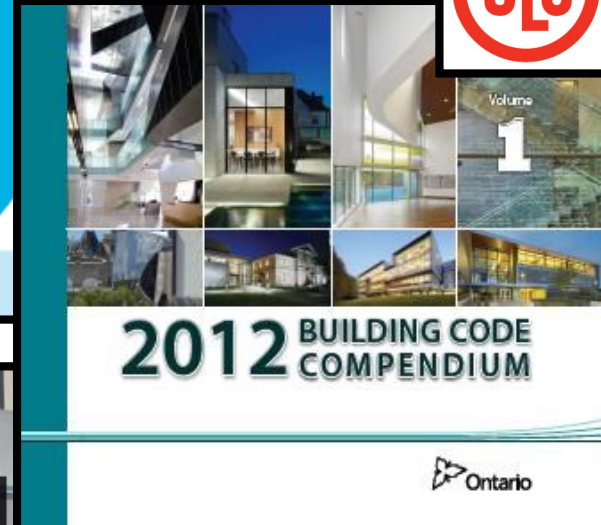
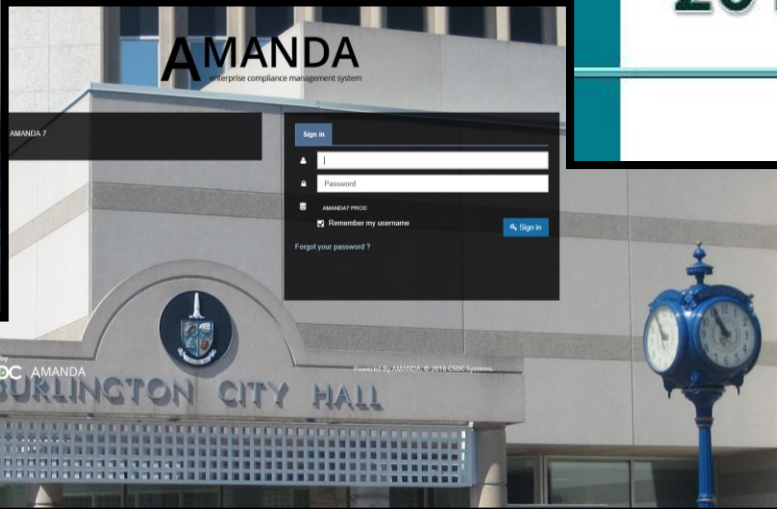
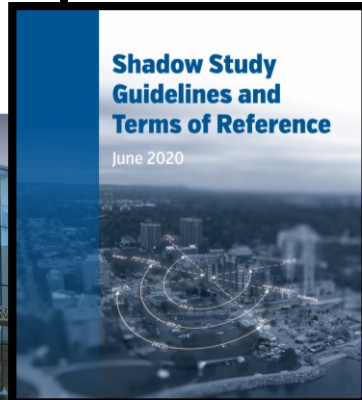
Community Design and Development  
Review

Building Code Permits and Inspections



# 2022 Budget – Service Information Workshop

## Who Are We?



# 2022 Budget – Service Information Workshop

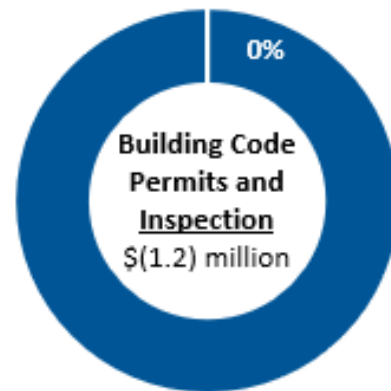


## Operating Investment Including One time COVID Impacts

Services	2021 Approved					
	Total Expenses	Total Revenues	Net Budget	Full Time FTE	Part Time FTE	Total FTE
Building Code Permits and Inspection	\$ 3,634	\$ (4,866)	\$ (1,231)	26.0	0.7	26.7
Community Design and Development Review	\$ 6,218	\$ (3,192)	\$ 3,026	49.0	0.7	49.7
Total City that Grows	\$ 9,852	\$ (8,057)	\$ 1,795	75.0	1.4	76.4

Numbers are in \$ Thousands and may not add due to rounding

### Percentage of 2021 Operating Investment Funded by Property Taxes



■ Net Property Tax Supported ■ Other Revenues and Recoveries



## Key Service Priorities – Community Planning



POLICY AND COMMUNITY



DEVELOPMENT AND DESIGN



PLANNING IMPLEMENTATION



## Key Service Priorities – Building Permit Services



OBC LEGISLATED  
TIMELINES



HEALTH AND SAFETY OF  
THE PUBLIC



DELIVER INNOVATIVE AND  
EFFICIENT CUSTOMER SERVICE





## Recent Continuous Improvements

Service	Accomplishment
ALL	Digital Transition – Development Review
ALL	Virtual Meetings
ALL	Collaborations with internal and external partners (One-Window, Consolidated Reviews)
ALL	Organizational Design (DEOO)
ALL	Policy & Procedure Initiatives
ALL	Use of Technologies to Promote Environmentally Sustainable Practices



## Assets Supporting Service Delivery



**12** vehicles



software



equipment

# Recent Asset Investments

## Capital Project Highlights



Bluebeam



Green Fleet



Technology  
Hardware Upgrades

# 2022 Budget – Service Information Workshop



# Current Service Delivery Risks

## Stabilizing Operations

- Address resource constraints that are tied to service levels
- Investment in technology to **maintain** development business processes
- Investment in technology to improve remote working, learning, and communication
- Policy & Procedure Initiatives
- Closing old permit files
- Attracting/retaining qualified technical and professional staff

## Funding Gaps

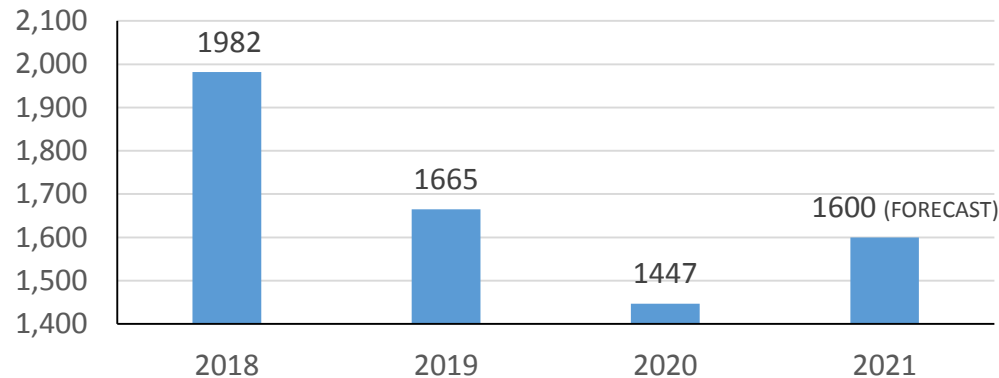
- Resource constraints tied to service delivery
- Delays in development approvals
- ITS funding for capacity and technology to facilitate development business process improvements.
- Litigation



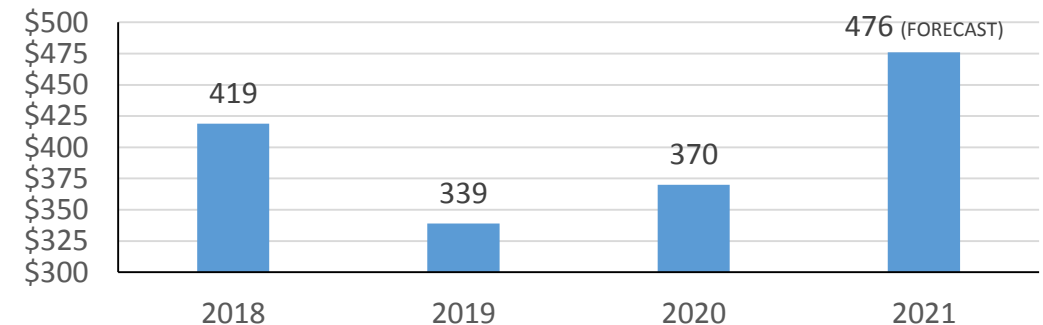


## Key Performance Indicators (KPI)

Total Number of Building Permits Issued



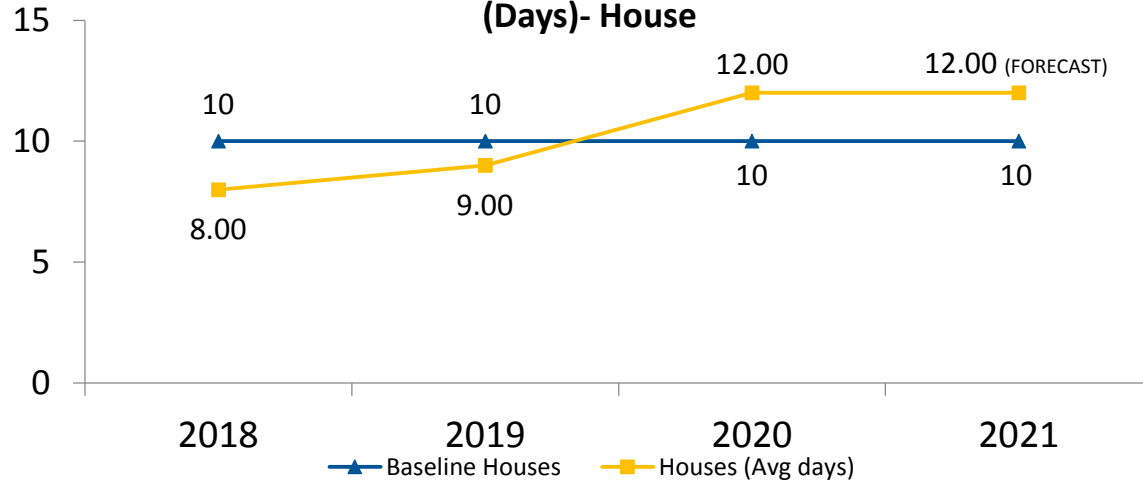
Total Construction Value of Building Permit Issued (\$ millions)



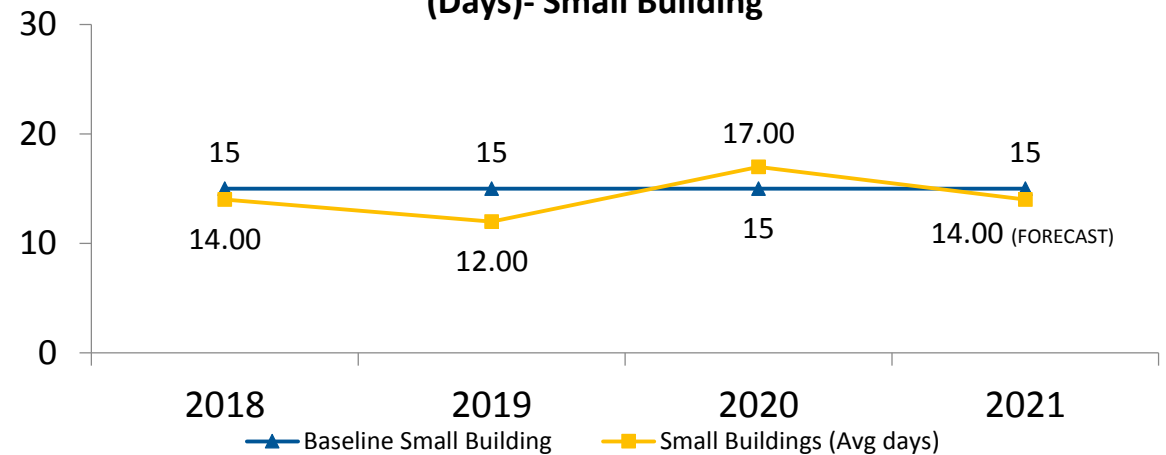


## Key Performance Indicators (KPI)

**Building Permit App Turnaround Time  
(Days)- House**

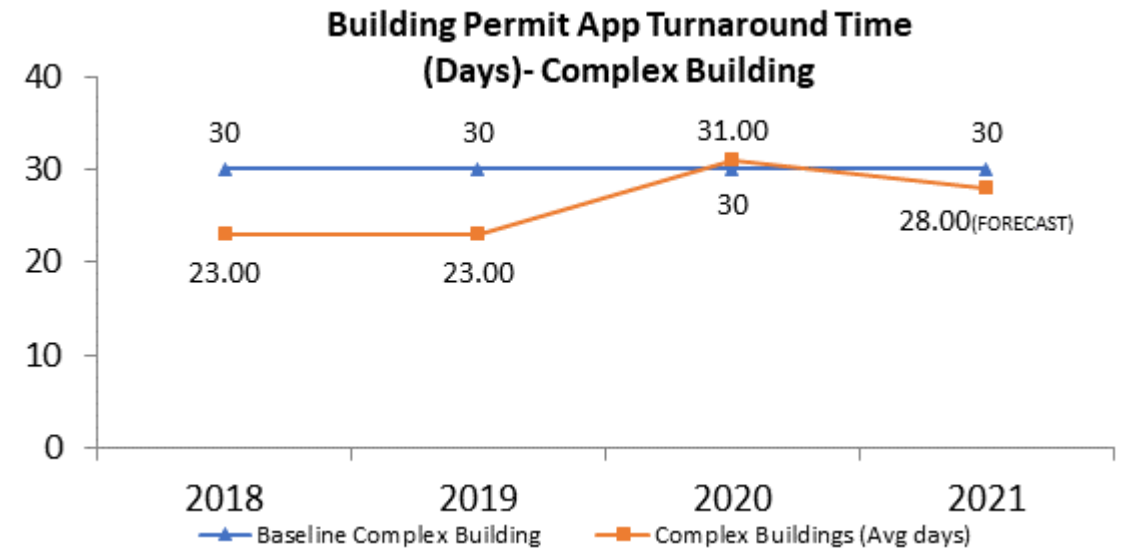
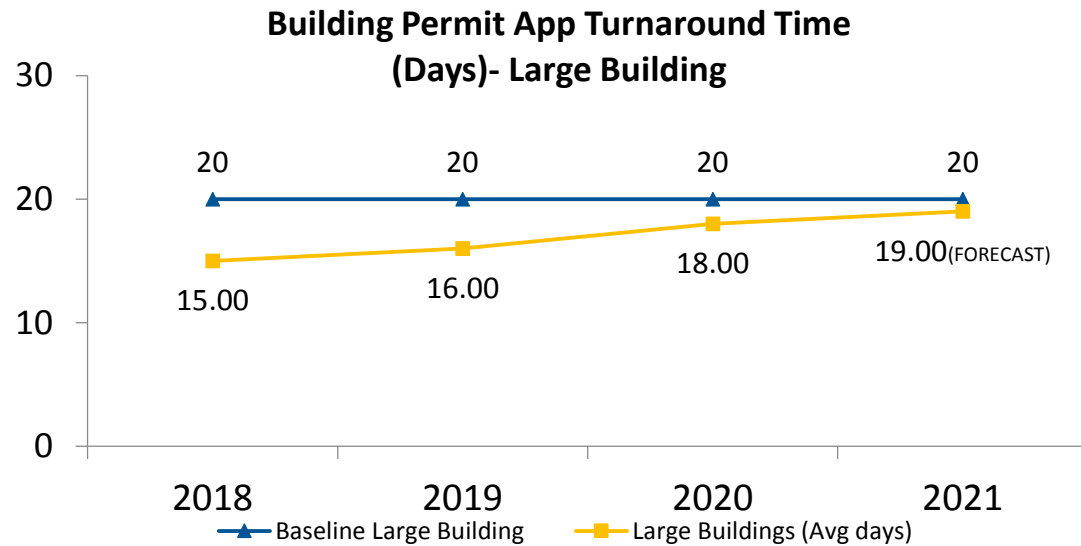


**Building Permit App Turnaround Time  
(Days)- Small Building**



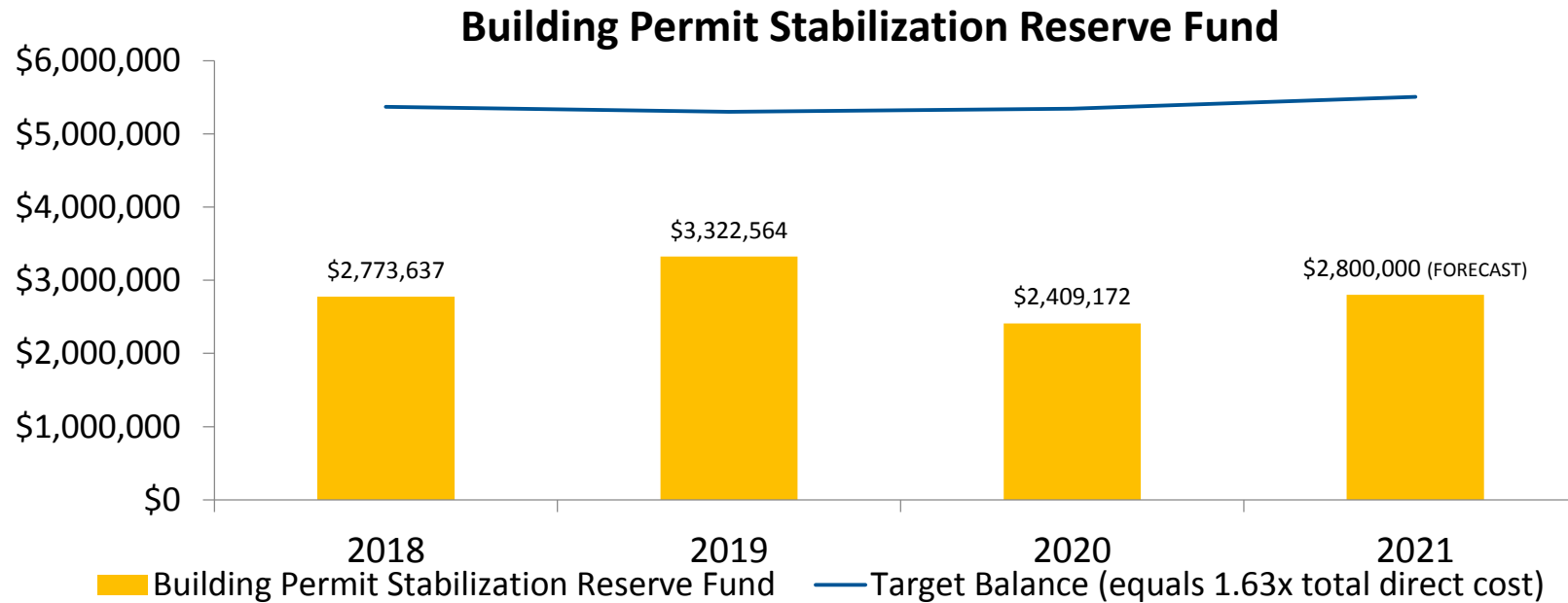


## Key Performance Indicators (KPI)





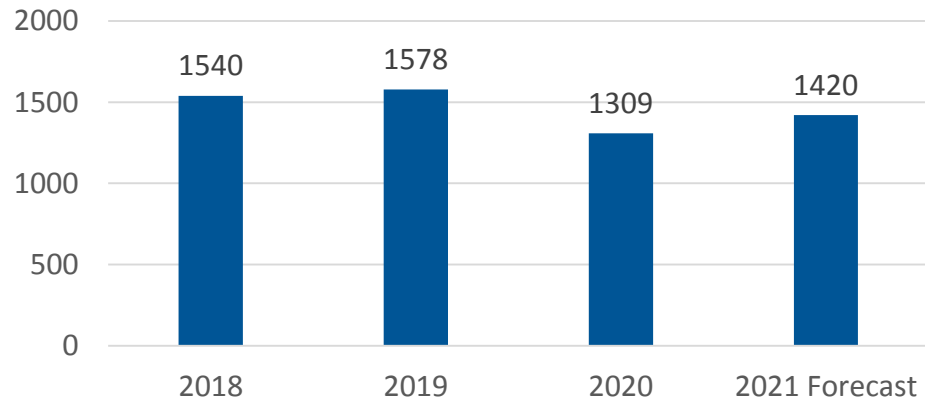
## Key Performance Indicators (KPI)



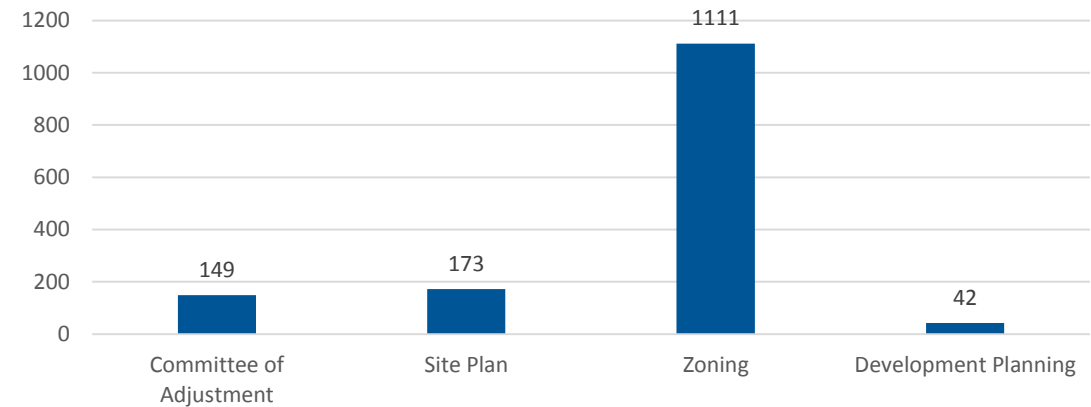


## Key Performance Indicators (KPI)

Total Number of Planning Applications Received



Average Volume of New Applications By Team





# Future Service Goals and Objectives

## Opportunities

- Investment in technology
- Investment in urban design initiatives
- Public Portal for application submissions
- Upgrading of AMANDA folders
- Creation/updating Policies & Procedures
- Ongoing training of staff
- Digitization of permit files
- Further address resource constraints

## Industry Trends

- Digital transition
- Empower customers
- Investment in new technology & materials
- Customer experience (One-Window)



## 2022-2026 Initiatives – Community Planning

Service	Key Initiative	Year
	MTSA Area Planning Studies / Housing Strategy	2022
	Comprehensive Zoning By-Law Review	2024
	Waterfront Hotel Study	2022
	Downtown Heritage Study	2022
	Urban Design Guidelines	2023
	Site Plan Guidelines	2022
	‘One-Window’ – Development Counter	2022
	Staff Training (Continued Education) & Succession Planning/Training	2022



## 2022-2026 Initiatives – Building Permit Services

Service	Key Initiative	Year
Building Permit Services	Public Portal (Phase 2)	2022
	Closing of Stagnant/Open Permits	2022+
	‘One-Window’ Development Counter	2022
	Policy & Procedures Initiatives	2022+
	Creation and Implementation of E-forms	2022+
	Green Fleet Assets (Climate Resilient Burlington)	2022+
	Staff Training (Continued Education) & Succession Planning/Training	2022+

Service  
Investment

Current  
Service  
Delivery

Asset  
Investment

Service  
Delivery Risks

Key  
Performance  
Indicators

Service Goals  
and  
Objectives



## Key Messages:

- Secure adequate staffing resources
- Knowledge based workforce
- Connections with other departments

- Attention to Stagnant/Open Permits
- Public Portal (Phase 2)
- Policy & Procedures

