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

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2022 Budget

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

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A City that Grows

Community Design and Development Review

Building Code Permits and Inspections

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Who Are We?

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

0%

Building Code Permits and Inspection
$(1.2) million

Community Design and Development Review
$3.0 million

49%
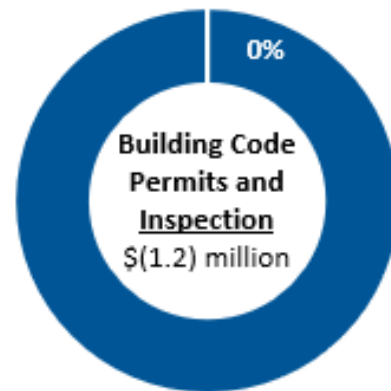
Net Property Tax Supported   Other Revenues and Recoveries

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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

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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
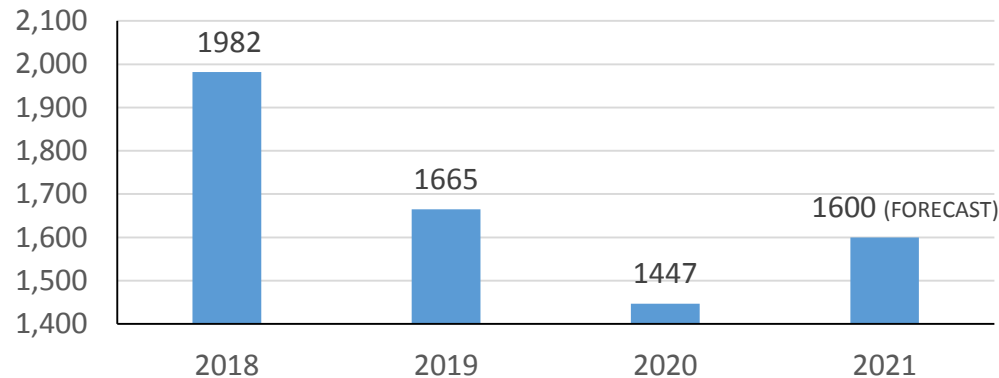- Attracting/retaining qualified technical and professional staff

Funding Gaps

- Resource constraints tied to service delivery
- Delays in development approvals
- ITS funding for capacity and technology to facilitate development business process improvements.
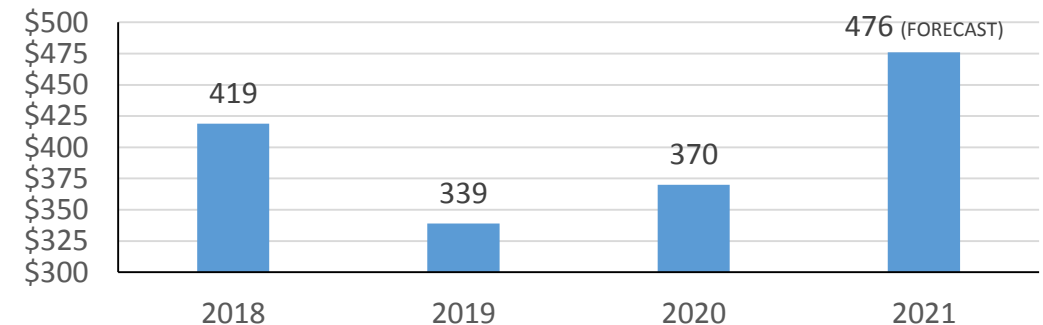- Litigation
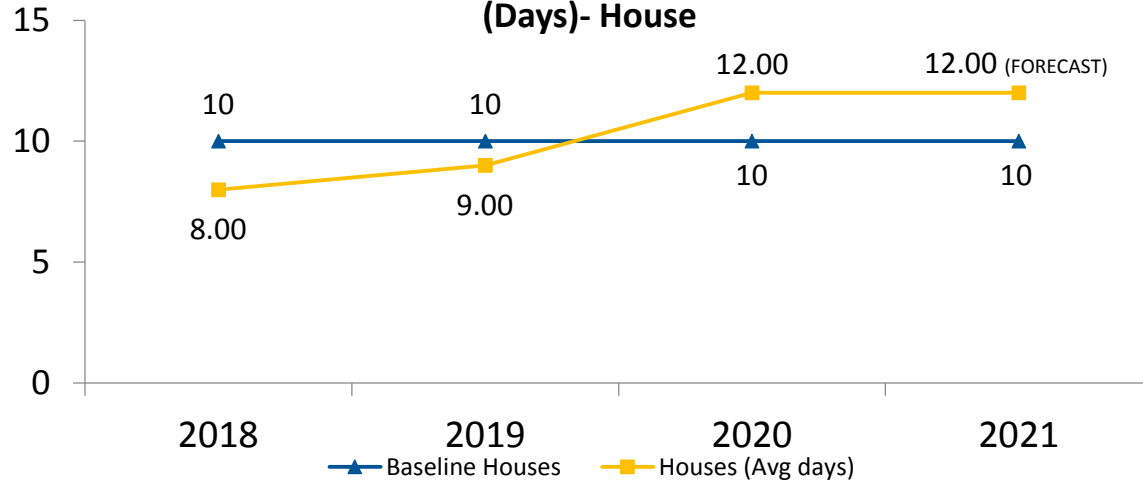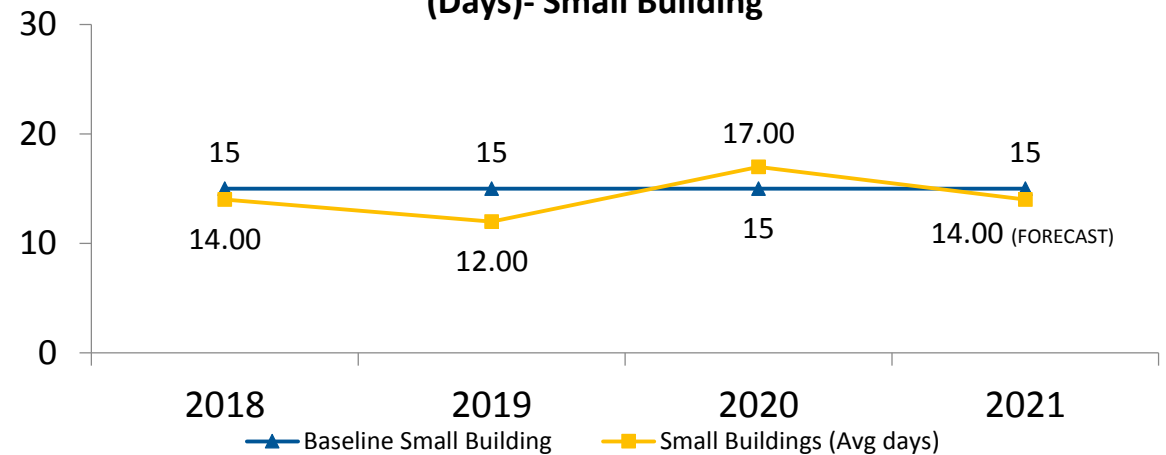
Key Performance Indicators (KPI)
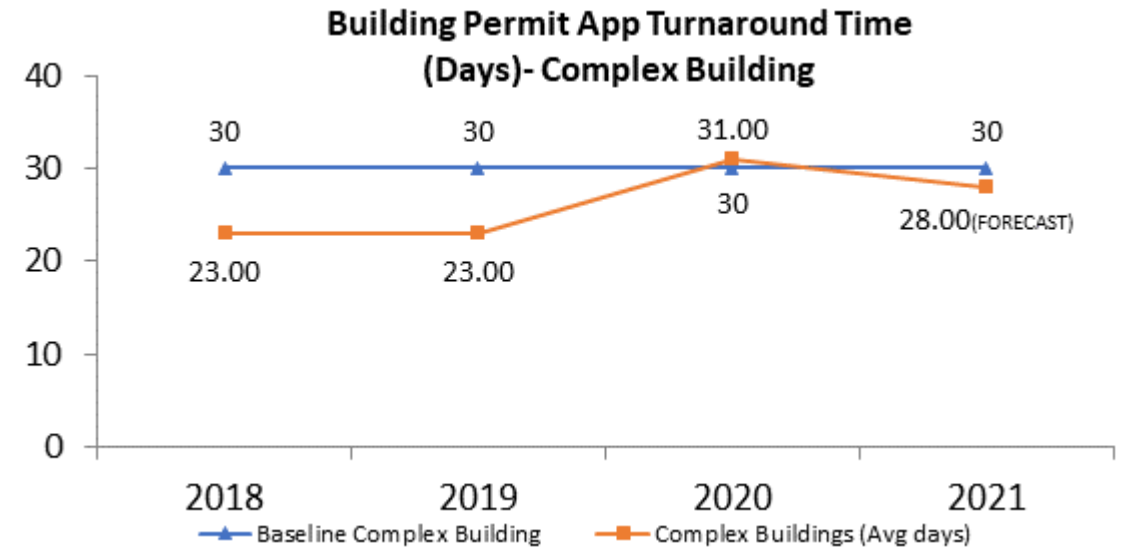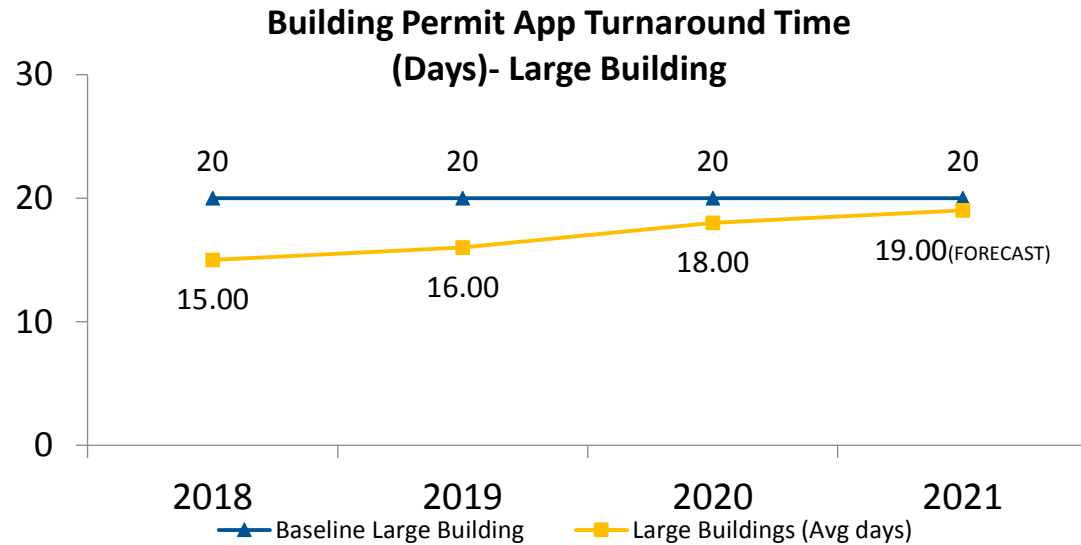

Building Permit App Turnaround Time (Days)- House

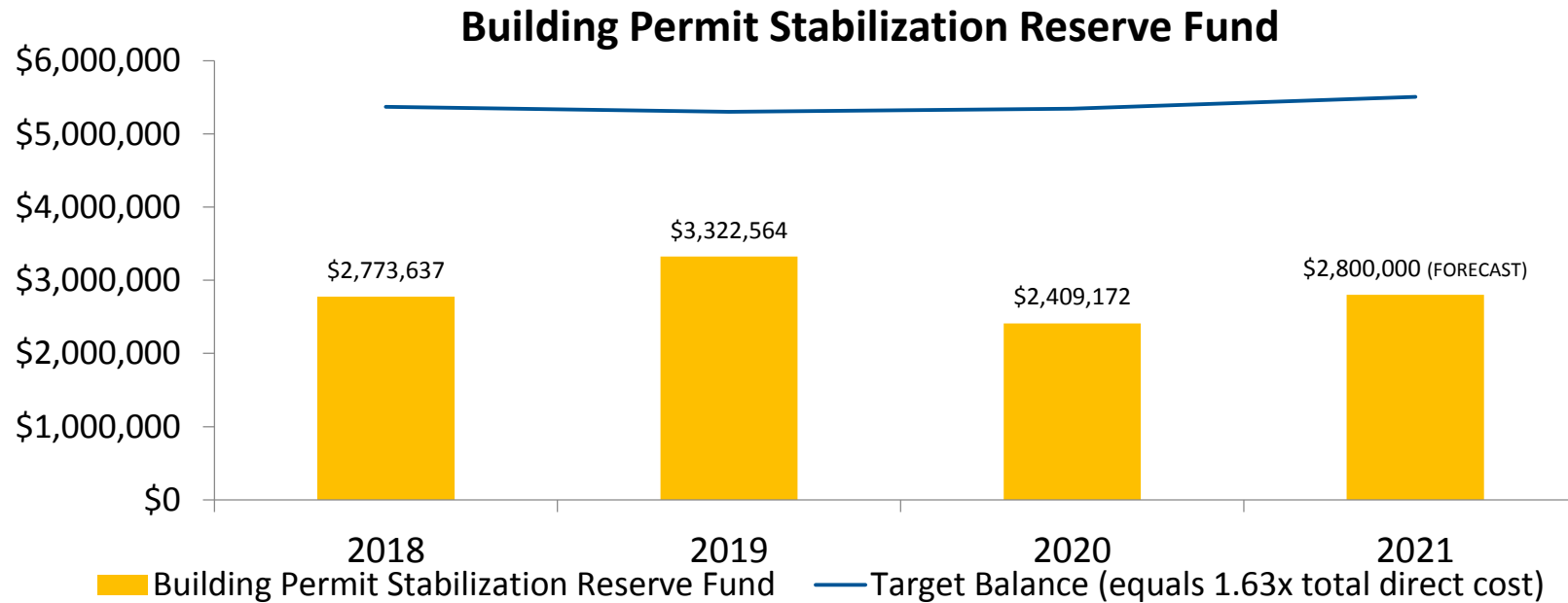**Building Permit App Turnaround Time (Days)- Small Building**

Key Performance Indicators (KPI)

Building Permit App Turnaround Time (Days)- Large Building

- Baseline Large Building: 20, 20, 20, 20 (2018–2021)
- Large Buildings (Avg days): 15.00, 16.00, 18.00, 19.00 (FORECAST)

Building Permit App Turnaround Time (Days)- Complex Building

- Baseline Complex Building: 30, 30, 31.00, 30 (2018–2021)
- Complex Buildings (Avg days): 23.00, 23.00, 30, 28.00 (FORECAST)

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Key Performance Indicators (KPI)

Building Permit Stabilization Reserve Fund
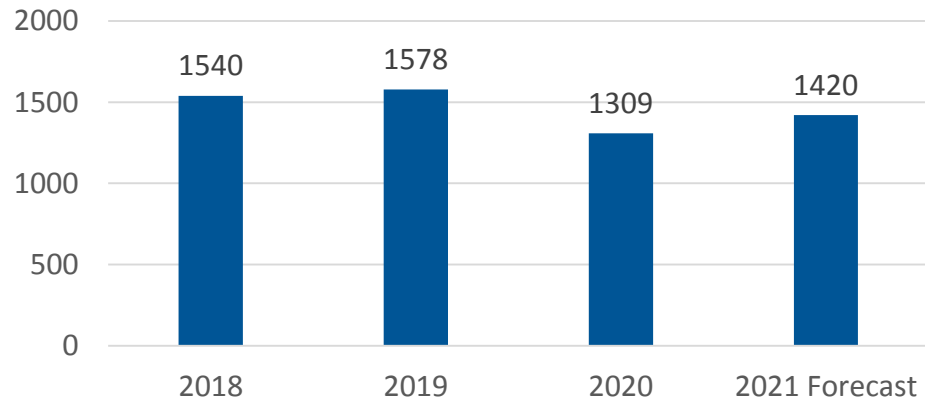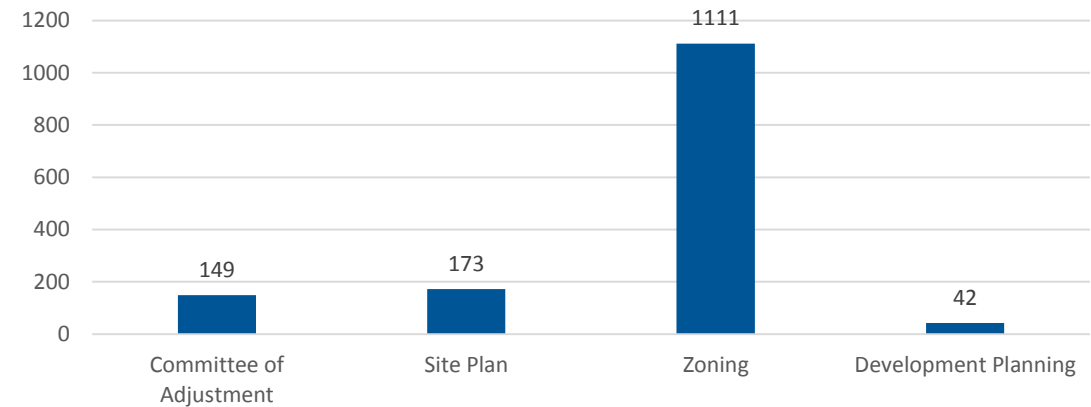
Future Service Goals and Objectives

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+

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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

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