

▶ PLANNING AND
DEVELOPMENT
SERVICES

AS APPROVED ON DECEMBER 10, 2019



PLANNING & DEVELOPMENT SERVICES

Overview

Planning and Development Services manages the growth and physical form of the Town through land use and infrastructure planning in addition to administering the Ontario Building Code. Planning & Development Services provides professional planning advice to Council, Town departments, the public and Council endorsed committees on a variety of planning, engineering and policy matters and Planning Act Applications. In addition, public input is actively solicited on land use matters related to development applications and policy reviews. Heritage Planning oversees the Town's heritage portfolio proactively identifying and conserving significant heritage resources.

Planning and Development Services provides its activities and support to internal and external clients through four divisions: Development Planning, Policy Planning & Economic Development, Engineering and Capital Delivery and Building.

Planning & Development Services organization

Planning & Development Services is comprised of four multi-disciplinary divisions which are headed by a manager who reports directly to the Director, Planning & Development Services. These divisions are:

Development Planning is responsible for processing development applications in accordance with the goals and objectives of the Town's Official Plan, particularly: re-zoning, official plan amendments, subdivisions, site plans and committee of adjustment applications in accordance with the requirements of the Planning Act and provincial policy. Heritage planning oversees the Town's heritage portfolio playing an active role in the identification and conservation of significant heritage resources.

Policy Planning & Economic Development is responsible for updating the Town's Official Plan and secondary plans to ensure conformity with provincial plans and the Region of York Official Plan. Other responsibilities include long range planning, growth management, policy reviews and special studies. The division is also responsible for implementing the economic development strategic plan, reviewing appraisals and acquiring and disposing of real property interests. All corporate digital mapping functions as well as geospatial data analytics are undertaken by the GIS group within this division.

Engineering & Capital Delivery is responsible for the delivery of capital projects, engineering design standards, review tendering, construction, contract administration/ inspection and asset management of the Town's infrastructure (roads, bridges, sidewalks and streetlights). Other responsibilities include traffic and transportation management, energy and climate change planning.

Building is responsible for the administration of the Ontario Building Code including Aurora’s comprehensive zoning by-law. The division issues building permits and provides inspections for all new or renovated buildings within the Town of Aurora to ensure buildings are constructed to meet the health and safety provisions of the Ontario Building Code, the Building Code Act and other applicable law and standards.

Planning & Development Services budget by division

	2019	2020	2021	2022
Budget (\$000's)				
Development Planning	(321.5)	(436.1)	(497.5)	(577.9)
Policy Planning & Economic Development	879.3	953.0	991.1	1,028.7
Engineering & Capital Delivery	490.0	600.5	622.5	733.2
Building	390.8	623.7	311.0	167.5
Contribution to/from Building Reserve	(390.8)	(623.7)	(311.0)	(167.5)
Proposed Budget	1,047.8	1,117.3	1,116.1	1,184.0
Budget Change		69.5	(1.2)	68.0
Permanent Full-Time Staffing (FTE):				
Opening Staffing		46.0	46.0	46.0
New		-	-	1.0
Conversion		-	-	-
Proposed Staffing		46.0	46.0	47.0

2019 Accomplishments

In 2019, the Planning & Development Services accomplishments include:

- Completed the Stable Neighbourhoods Policy Review and presented a zoning by-law for Council adoption in June 2019
- Implemented an active building permit review strategy as part of an active permit review program
- Finalized the update of the Corporate Energy Conservation and Demand Plan for Council endorsement in June 2019
- Recruitment completed for Economic Development Board members and Economic Development Strategic Plan endorsed by Council in July 2019

2020 to 2022 operating budget overview

The net operating budget for Planning & Development Services was approved to increase by \$69,500 in 2020, decrease by \$1,200 in 2021 and increase by \$68,000 in 2022. The challenges faced by Planning & Development Services is that while revenues are declining the workload will continue to be demanding. This is because infill proposals are more complex and require additional staff time given the changing requirements of provincial policy and plans.

Planning & Development Services 2020 to 2022 financial summary

\$000's	Net Actual Results		2019	2019	Approved Budget		
	2017	2018	Net Fcst*	Budget	2020	2021	2022
Expenditures	6,051.1	6,003.8	5,210.4	5,868.5	6,124.6	6,466.8	6,786.3
Non-Tax Revenues	(7,010.7)	(6,165.7)	(4,675.3)	(4,820.7)	(5,007.2)	(5,350.7)	(5,602.3)
Net Tax Levy	(959.6)	(161.8)	535.1	1,047.8	1,117.3	1,116.1	1,184.0
% Tax Funded	(16%)	(3%)	10%	18%	18%	17%	17%
Net Budget Change	\$	797.8	696.9	512.7	69.5	(1.2)	68.0
	%	(83.1%)	(430.6%)	95.8%	6.6%	(0.1%)	6.1%

*Net forecast as of August 31, 2019

Salaries, benefits and inflation are the primary reasons for annual increases to the operating budget, these are offset by revenues collected for planning and development reviews.

A two-year contract policy planner is requested for 2021 to assist with the Town's Official Plan review and to maintain existing service levels in order for the Town to deliver on priority projects within legislated timelines. This position will be recovered from the capital project budget.

An administrative assistant is requested for 2022 to provide support to the Engineering and Capital Delivery Division. This position will take on the administrative work currently being performed by professional and technical staff related to the delivery of the 10-year capital plan, inspections for new development, asset management, traffic, energy and climate change planning.

Key priorities

The 2020 to 2022 operating budget for Planning & Development Services includes initiatives that will serve to modernize the processing of development applications and reflect an updated fee structure for the Town.

Development applications and building permits

Continue to process development applications, building permits and building inspections to

ensure the health and safety and well being of the public in a timely and efficient manner that respects the legislative times of the Planning Act and the Ontario Building Code.

Capital asset management

Continue to delivery the Town’s 10-year capital program in accordance with the Town’s asset management program and the Council approved capital budget creating safe and sustainable municipal infrastructure.

Planning & Development Services budget changes

	2020		2021		2022	
	FTE	\$000's	FTE	\$000's	FTE	\$000's
Base						
Salaries & Benefits including COLA, step increases and other approved staffing actions	-	174.0	-	113.2	-	115.6
Contracts	-	41.2	-	0.8	-	0.8
Consulting	-	20.0	-	0.1	-	0.1
Multi Functional Device Usage	-	11.1	-	-	-	-
Development application revenues	-	46.9	-	(78.4)	-	(47.9)
Engineering fee revenues	-	(228.6)	-	(17.3)	-	(51.0)
Other revenues	-	-	-	(20.2)	-	(30.3)
Other operating changes	-	4.9	-	0.6	-	5.7
	-	69.5	-	(1.2)	-	(7.0)
Maintaining Service Levels for Growth						
Administrative Assistant - Engineering Department	-	-	-	-	1	75.0
Official Plan Review Policy Planner (2 Year Contract)	-	-	-	86.6	-	-
Capital recovery to cover Official Plan Review Cost	-	-	-	(86.6)	-	-
	-	-	-	-	1	75.0
Total Net Budget Change	-	69.5	-	(1.2)	1	68.0

Planning & Development Services initiatives

Community:

- Implement the Economic Development Strategic Plan
- Initiate the 5 year review of the Town's Official Plan and begin to implement the public engagement strategy
- Finalize the Community Energy Plan including public and stakeholder consultation
- Undertake a comprehensive review of the Town's Municipal Heritage Registry and identify those properties worthy of designation under the Ontario Heritage Act

Modernization

- Undertake a review of the planning application processes including pre-consultations, subdivision agreements and site plan control to respond to the complexity of infill proposals and the Provincial Growth Plan requirements for intensification.
- Undertake a fee review of planning applications in order to maximize cost recovery with stakeholder interests, affordability and competitiveness
- Leveraging technology to move towards accepting online submissions of applications and payment of building fees

People

- Initiate a succession planning strategy and training for Building Division staff and continue to recruit and retain top calibre talent that is needed in key business areas of the department

2,500

visitors to
Doors Open



734

residents engaged in online stable
neighbourhoods consultation

9 km

of roads paved and 20 site
inspections performed on active
subdivisions in 2019

92

Active planning
applications,
including 15 new
applications
received in 2019

224

designated
heritage
properties

1,150

building
permits
issued

382

acres of designated
employment lands

13

Site plan and
subdivision
agreements
executed in
2019

90%

of large building permit
applications reviewed
within legislated timelines



Recommendation

Approve an Administrative Assistant position responsible for clerical and administrative duties for the Engineering & Capital Delivery Division.

Rationale/Benefits

Currently the Engineering Division is responsible for the delivery of the capital projects for the Engineering Division, engineering design criteria and policies, site inspection for new subdivision development, contract administration of capital projects, traffic and transportation analysis, asset management, energy and climate change. Growth is expected to continue into the future with pressures on the Town's existing infrastructure, traffic, asset management, energy conservation, climate change mitigation and adaptation measures.

The proposed role will provide secretarial/clerical and administrative support to the Manager of Engineering and Capital Delivery and the entire Engineering Division including: typing various correspondence, reports, forms, filing, processing incoming and outgoing mail, scheduling meetings/appointments, responding to enquiries and referring to the appropriate staff, preparation, submission and follow-up of invoices.

The key elements of adding this position to the team will include:

- Administrative support to the Manager and the Division including traffic/transportation, energy and climate change, asset management section and municipal engineering section.
- Records Management for the Engineering Division: establishes, maintains and archives all Engineering Division's files and general correspondence.
- Prepares, submits and follows up on all Engineering Division's invoices.
- Accepts/registers and co-ordinates deposits related to fees received for work completed by the Engineering Division.

Alignment with Council Priorities

This position would support the Town's **Community and Modernization Strategic Priorities** being "To promote and sustain a vibrant community that enhances the quality of life" and to "Develop and enhance processes, leverage technology and engage people to align the workplace for success. It would contribute to the Town's objectives of: **1.2.2** Assess design and infrastructure to ensure service level performance. **1.2.3** Manage Transportation. **1.5.1** Support and actively manage a climate change program. **3.1.1** Secure and reliable infrastructure

Impact of Not Proceeding

Engineering will continue to work as before, however there will be additional staff overtime and postponed project deadlines related to the lack of comprehensive clerical/administrative support to ease the capital project delivery pressures for the engineering and technical staff.

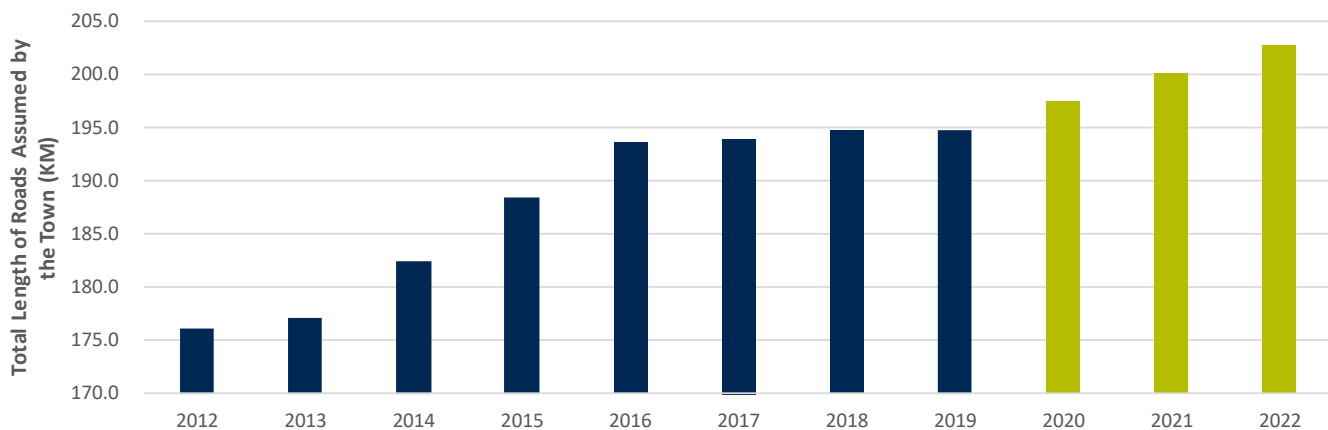
Incremental Operating Budget Impact

	2020	2021	2022
Staffing - # of FTEs	-	-	1.0
Gross Expenditures (\$000s):			
Wages and Benefits	-	-	72.5
Staffing Costs*	-	-	2.5
Offsetting Savings/Efficiencies	-	-	-
Other - Memberships	-	-	-
Total Gross Expenditures	-	-	75.0
Non-Tax Revenues (\$000s):			
User Fee/Other Revenues	-	-	-
Water Rate/Building Recovery	-	-	-
Other	-	-	-
Total Revenue	-	-	-
Net Tax Impact	-	-	75.0

*Includes training, memberships, computer, space accommodation & other equipment

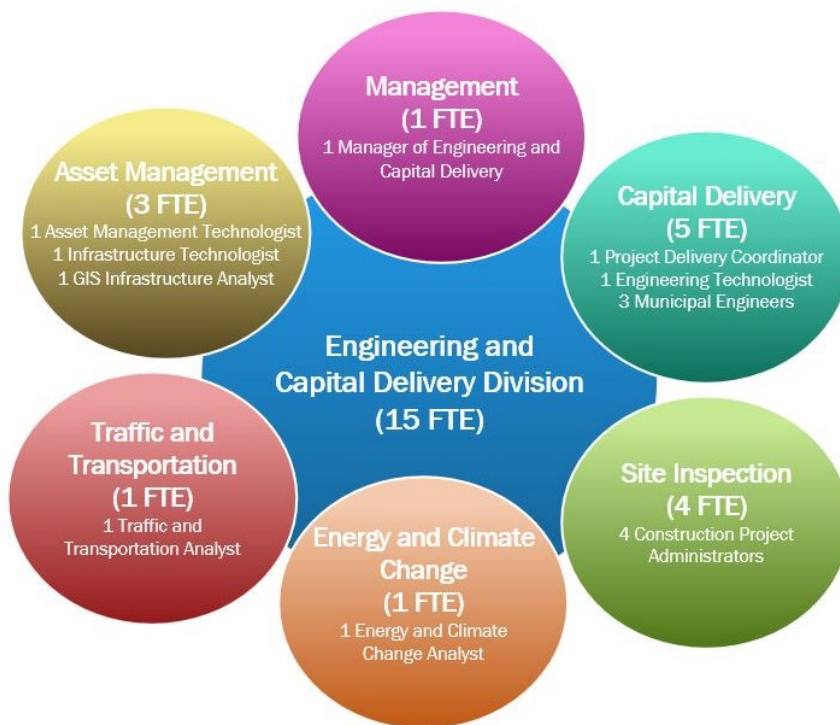
Comparative Analysis / Performance Measure

Total number of assumed centreline kilometres of roads within the Town of Aurora. As illustrated below, the increase in length of road kilometres shows a constant increase in workload demand for the Engineering and Capital Delivery Division.



Roads are integrated with other underground assets located in the utility corridor such as: water, sewer, storm sewers, hydro, telephone, natural gas and cable. They have an impact on street lighting, traffic signals and sidewalks. Pavement condition data was collected in 2015 and established the baseline Pavement Quality Index (PQI) rating for all roads within the Town. In 2017, Council approved that the standard level of service for the Roads R&R Program is to maintain the existing network PQI of 65. A road rehabilitation project will drive the replacement of underground water and sewer infrastructure if the infrastructure is near the end of its life cycle. As new subdivisions are assumed, these integrated assets are added to the existing inventory and need to be incorporated into the asset monitoring and inspection programs. The Administrative Assistant will support the Engineering and Capital Delivery Division with records management, invoicing, preparation and distribution of mailing lists for public notices (road reconstruction/rehabilitation, transportation studies, stormwater management, energy and climate change plans etc.).

The Administrative Assistant will support the Engineering and Capital Delivery Division. As illustrated below, the Division is comprised of one (1) Manager and fourteen (14) Full Time Staff members.





Recommendation

Staff are requesting temporary resources in the Policy Planning and Economic Development Division to assist with the Official Plan Review as well as to provide general support in policy planning as existing resources are focused towards completing this review by 2022.

Rationale/Benefits

The Town will be embarking on a Municipal Comprehensive Review and Official Plan update to ensure conformity with provincial and regional policy and to direct and manage growth to 2041. This process will run concurrent to the Regional Municipal Comprehensive Review and Official Plan update, which will also require Town resources to proceed. The hiring of the Policy Planner (2 year contract) will provide the following benefits:

- Provide the necessary resources to ensure that sufficient support is provided for the Official Plan and Municipal Comprehensive Review;
- Ensure that ongoing policy support for internal and external studies, projects and requests is available;
- Ensure that development applications receive prompt comments from policy;
- Complete the review and analysis of demographic and socio-economic data to support the organization; and,
- Support the maintenance and implementation of existing Council approved land use policy.

The approval of this position will ensure that the Town is able to deliver on significant Council priority projects within legislated timelines.

Alignment with Council Priorities

This position will support the development of a new Official Plan that will continue to manage growth, attract investment and facilitate downtown revitalization. The role will also directly impact various objectives within the Community (To promote and sustain a vibrant community that enhances the quality of life) and Customer (Deliver exceptional customer service consistently).

Impact of Not Proceeding

Risks include the potential for not meeting legislative timelines under the Planning Act, additional staff overtime and lack of sufficient policy support organizationally and within Planning and Development Services.

Incremental Operating Budget Impact

	2020	2021	2022
Staffing - # of FTEs	-	-	-
Gross Expenditures (\$000s):			
Wages and Benefits	-	86.6	-
Staffing Costs*	-	2.0	-
Offsetting Savings/Efficiencies	-	-	-
Other - Memberships	-	-	-
Total Gross Expenditures	-	88.6	-
Non-Tax Revenues (\$000s):			
User Fee/Other Revenues	-	-	-
Water Rate/Building Recovery	-	-	-
Other - Capital Recovery	-	88.6	-
Total Revenue	-	88.6	-
Net Tax Impact	-	-	-

*Includes training, memberships, computer, space accommodation & other equipment

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