

Development Services 2019 Proposed Operating Budget

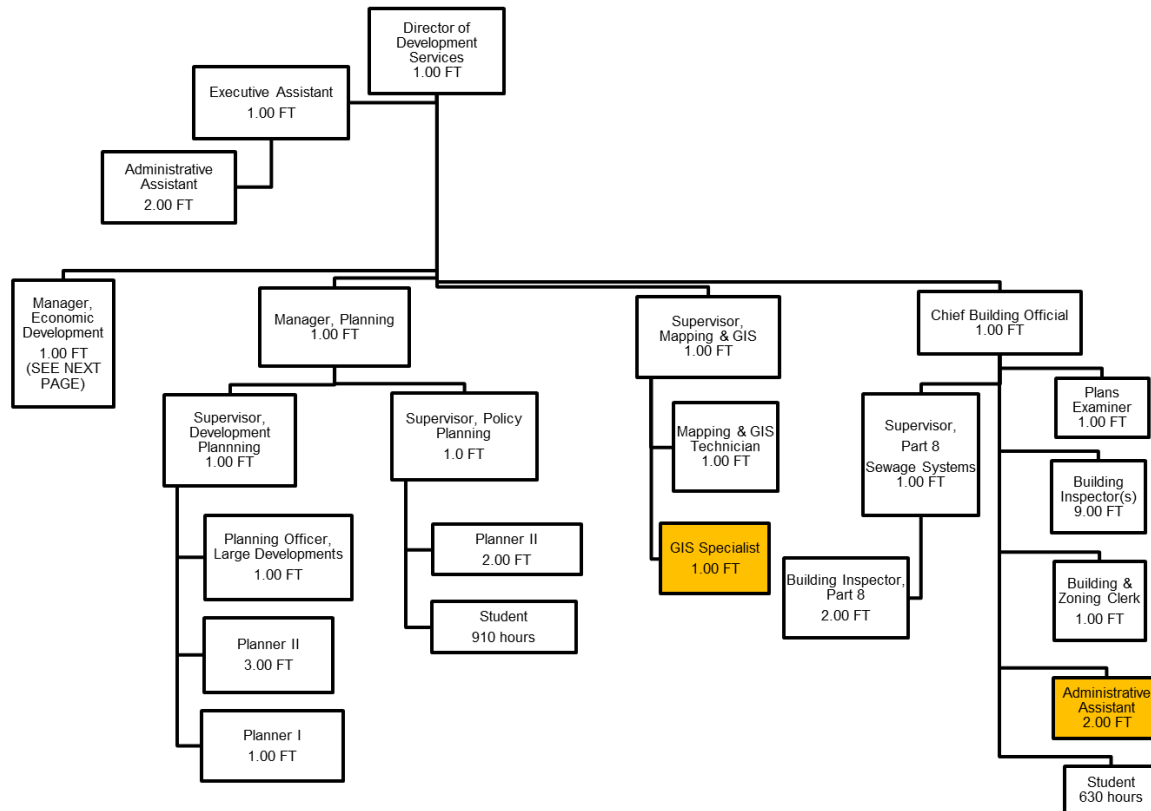


Development Services

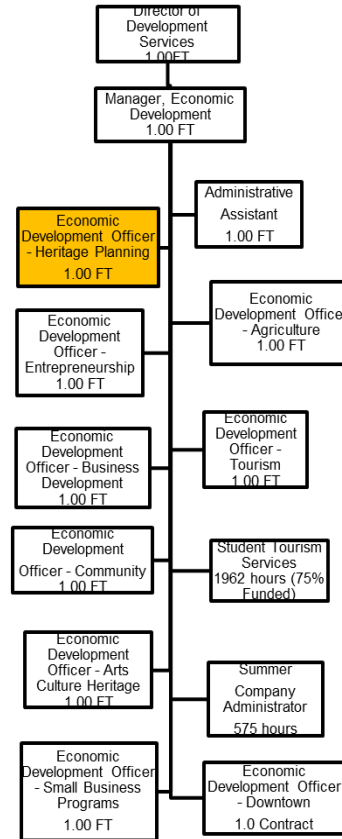
The Development Services Department is responsible to provide leadership, guidance and direction to ensure efficient and effective administration, delivery and operations of programs and services. The Department is comprised of the following divisions:

- **Building Division:** Responsible to ensure regulatory compliance with the Building Code Act and Ontario Building Code for construction and demolition of buildings and private on-site sewage systems, the administration of municipal pool permits, sign permits and accessory dwelling unit registrations and to provide building activity statistical data.
- **Economic Development:** Responsible to enhance prosperity by facilitating the development of a proactive, accessible, economic environment, with well-paying employment opportunities, through a diversified and enduring economy, that builds upon the past, while embracing the potential of the future
- **Mapping & GIS Division:** Responsible for the management of the City's geospatial data and related enterprise systems.
- **Planning & Development Division:** Responsible to develop and implement policy initiatives and by-laws related to the City's growth and community development, work with the development industry in the processing and approval of planning applications, resolve development issues and maintain compliance with Federal and Provincial Legislation, codes and regulations, and provide code, policy and statistical information on planning, building and business activity.

Organizational Chart



Organizational Chart



Organizational Chart

Development Services – Personnel Breakdown

Division	2019	2018	Change
Administration	4.00	4.00	-
Planning	10.50	10.50	-
Mapping & GIS	3.00	2.00	1.00
Building	17.35	16.35	1.00
Economic Development	12.40	11.40	1.00
Total	47.25	44.25	3.00
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Organizational Chart

Development Services – Personnel Breakdown

Type	2019	2018
Full-time	44.00	41.00
Part-time	-	-
Seasonal	-	-
Students	1.95	1.95
Project/contract	1.30	1.30
Total	47.25	44.25
Non Union Positions	19.30	18.30
Unionized Positions	27.95	25.95
Total	47.25	44.25

2019 Development Services Objectives

- Local Planning Approval Tribunal (formerly OMB) proceedings for the Secondary Plans and Aggregate Policies
- Update to the City's Growth Management Strategy to phase in the updated population and employment forecasts to 2041
- Implement the Rural Zoning By-law Consolidation
- Implement a comprehensive Economic Development Strategy
- Implement the Arts, Culture and Heritage Program
- Administer the Mandatory Sewage System Maintenance Inspection Program for private on-site sewage systems

2019 Objectives

- Integration of City's Enterprise JD Edwards Enterprise Resource Planning System with GIS
- Release of new GIS website with publicly accessible maps, map services and GIS open data services

Budget Summary

The proposed budget for Development Services is increasing \$361,480.00 over the 2018 budget.

Key Drivers:

- The establishment of three (3) new positions – 1 GIS Specialist in Mapping & GIS Division, 1 Administrative Assistant in the Building Division and 1 new Heritage Planner position in Economic Development
- Planning Technician position reclassified to a Planner 1
- Inclusion of Lake Management Implementation undertaken by the Kawartha Region Conservation Authority of approximately \$100,000

Development Services Divisions

Planning:

Responsible to develop and implement policy initiatives and by-laws related to the City's future growth and community development, work with the development industry in the processing and approval of planning applications, resolve development issues and maintain compliance with Provincial Legislation, codes and regulations, and provide code, policy and statistical information on planning, building and business activity.

Development Services Division Continued

2018 Accomplishments:

- Approval of Community Improvement Plan – allows for disbursement of funds for Million Dollar Makeover
- LPAT direction on process for Secondary Plan and Aggregate appeals
- On-going Dialogue with MMAH for Changes to the Growth Plan
- Worked with By-law Enforcement to update Site Alteration By-law
- Larger economic project approvals include Adelaide Place Phase II, Old Dog Brewing in Bobcaygeon, Fenelon Falls Brewing, and planning pre-approvals for The Grand redevelopment proposal
- Interest in CKL evident through pre-consultation applications which have increased from 63 in 2015 to (93) in 2018

Planning Budget Highlights

- Three projects that are being undertaken in 2019 are as follows:
 - LPAT proceedings for Secondary Plans and Aggregate Policies - \$100,000 (ongoing project)
 - Legal Fees associated with LPAT proceedings - \$150,000
 - Growth Management Strategy Update - \$100,000 (new project)
 - Rural Zoning By-law Consolidation - \$100,000 (new project)

Development Services Divisions

Building:

Responsible to ensure regulatory compliance with the Building Code Act and Ontario Building Code for construction and demolition of buildings and private on-site sewage systems, the administration of municipal pool permits, sign permits and accessory dwelling unit registrations and to provide building activity statistical data.

2018 Accomplishments:

- Phase 1 of records clean up project - resort 2001-2006 in preparation of tackling outstanding permit files

Building Division Summary

- Additions and changes to the 2019 proposed operating budget include the following:
 - Addition of the salary and benefits component of a new full time administrative assistant
 - Addition to salaries to accommodate inspection staff working 8 hour days year round – 1 hour per day over 4 months
 - Addition to uniforms to accommodate replacement of winter weight safety jackets, last replaced in mid-2000's
 - Addition to membership dues to accommodate increases that have occurred to rates and number of staff

Building Division Summary

- The proposed addition to salaries to accommodate inspection staff working 8 hour days year round – 1 hour per day over 4 months – represents a need in the industry
- The present scenario of 8 months at 8 hours/day and 4 months at 7 hours/day was put in place during a time when the industry “shut down” during the harsher winter months
- Through advances in technology and industry practices the construction season no longer slows down in the winter and as a result staff are frequently extending their days to keep up with demand
- Collective agreement allows for this change to the working hours for Building Division staff

Justification for New Building Division AA Position

- Proposed AA position will provide support directly to the Part 8 sewage program
- Currently the Part 8 inspectors are performing all their own administrative functions
- Functions that can be transferred to the AA position include the administrative portion of the Mandatory Maintenance Inspection Program (currently being performed by the Supervisor and Summer Student) which accounts for approx. 500 hours per year, search of records requests which account for approx. 400 hours per year and day to day administrative functions
- The proposed AA will also provide back up for vacation, sick and lunch coverage to the existing AA position – currently a function performed by the various other staff within the Building Division

Development Services Divisions

Mapping & GIS

Responsible for the management of the City's geospatial data and related enterprise systems.

2018 Accomplishments:

- Continued development of Kawartha Map Service (for internal staff)
- Integration between JDE, CityWorks & GIS Programs
- GIS & Mapping support for Corporate Departments:
 - Ward mapping (Clerks);
 - Local Intel On-Boarding; Cultural Web Maps; Downtown Revitalization and CIP Mapping (Ec. Dev.);
 - Somerville Trail Project (Parks & Recreation);
 - Updates to Official Plan, Secondary Plans & Zoning; LPAT mapping (Planning);
 - Drive Time Analysis & Mapping (Fire & Paramedic Services);
 - Account setup & access for new employees (Corporate);
 - Data Exchange & Updates – (Internal, KRCA, LIO, Teranet/MPAC, External consultants).

Justification for new GIS Specialist

- The volume of work and demand for mapping/GIS integration into other functions and software systems is growing exponentially.
- Existing staff are required to work excessive overtime to keep up with demand.
- The cost to contract out like-work exceeds the cost to hire an in-house specialist, and will provide redundancy and back-up to maintain systems.
- This resource would allow for expansion to the system, including the establishment and maintenance of a GIS browser on our website that the public and stakeholders (including real estate agents and developers) could use to get property information.
- We have explored contracted work and possible Fleming College partnerships. This has been done where possible, but not cost-effective or available for overall system maintenance and expansion.

Development Services Divisions

Economic Development

The Economic Development Division is responsible for supporting the development of a vibrant and diverse local economy through business start up, expansion and relocation support, building relationships with local business organizations and supporting the growth of significant local sectors. The work of the Division is guided by the Economic Development Strategy.

2018 Accomplishments:

- Starter Company PLUS program success
- Experiential tourism development commenced
- Million Dollar Makeover launched to implement CIP, Downtown Dreams
- Agricultural Motor Rally
- Public Art Policy created
- Manufacturing Meet-ups
- Food Tourism Strategy

Justification for New Heritage Planner Position

- To manage City's statutory heritage requirements to ensure Ontario Heritage Act compliance within legislated time frames
- This position is the contact for all heritage-related inquiries - designation status, regulations, heritage incentive or grant programs, insurance questions, architectural advice, and new development / infrastructure projects with potential heritage impacts
- The E.D.O. – Arts, Culture and Heritage position has been responsible for both the heritage conservation portfolio and the economic development and tourism portfolio for arts, culture and heritage. Significant growth in both sectors now impacts ability to effectively deliver both.

Justification for New Heritage Planner Position Continued

Heritage Planning 2019	Arts, Culture & Heritage Sector Development 2019
<ul style="list-style-type: none"> • Approx. 100 Part IV heritage designations, growing annually 	<ul style="list-style-type: none"> • Expanding Arts & Heritage Trail (50+ destinations) requiring economic development advice and support
<ul style="list-style-type: none"> • 151 properties, within 2 heritage conservation districts now require advice, Heritage Permit approvals for all alterations and new development 	<ul style="list-style-type: none"> • More cultural businesses moving to KL
<ul style="list-style-type: none"> • Section b) Listed properties in Heritage Register and 49 by-laws updated in 2018, by-laws for all municipally –owned properties now require updating 	<ul style="list-style-type: none"> • Creative economy business / cultural tourism businesses participating in Ec Dev business planning programs
<ul style="list-style-type: none"> • Increasing volume of Heritage-related public notices, property-owner notifications, record keeping, OHA notifications, ongoing Municipal Heritage Committee technical advice and administrative support 	<ul style="list-style-type: none"> • Growing number and demand for cultural tourism experiences
<ul style="list-style-type: none"> • New Heritage Conservation District requests from across the community 	<ul style="list-style-type: none"> • Non-profit business improvement programs being developed across museums and galleries, KL Heritage Network, Kawartha Lakes Arts Council
<ul style="list-style-type: none"> • Increased # of new development /infrastructure applications requiring heritage input under OHA 	<ul style="list-style-type: none"> • Public Art Policy and program implementation
	<ul style="list-style-type: none"> • Greater cultural tourism resources demand – cultural assets and intangible cultural maps, Audio Walking Tours