

REGION OF OTTAWA-CARLETON
RÉGION D'OTTAWA-CARLETON

REPORT
RAPPORT

Our File/N/Réf.
 Your File/V/Réf.

DATE 25 January 1999

TO/DEST. Co-ordinator
 Planning and Environment Committee

FROM/EXP. Planning and Development Approvals Commissioner

SUBJECT/OBJET **1999 DRAFT ESTIMATES - IMPACT OF BUDGET
 REDUCTIONS ON PLANNING PROGRAMS**

DEPARTMENTAL RECOMMENDATION

That the Planning and Environment Committee and Council receive and consider this report as part of their consideration of the 1999 Budget of the Planning and Development Approvals Department.

BACKGROUND

As part of the 1999 Budget process, the department was asked to make proposals for budget reductions of approximately \$600,000. The proposals before you total \$458,000 and an additional proposed \$123,000 will be considered by the Corporate Services and Economic Development Committee in their consideration of the Property Services Division budget.

The \$458,000 represents a 6.4% reduction from the net requirement proposed for the 1999 budget.

DISCUSSION

1993 -1998 Reductions

The Planning Department has been restructured several times since 1993. From a total staff complement in 1993 of 52 full time, continuous positions, 6 positions were cut between 1994 and 1996 to fulfill the requirements of the Social Contract, bringing the complement to 45. This was a 13.5% reduction. In 1996 Property became a Division of the Planning and Property Department but the two operations were kept separate to accommodate reporting relationships to the two relevant Committees of Council. Annex 1 to this report details how staff changes were implemented. This shows that the Planning Division has experienced major reductions in staff

between 1997 and 1999. Including the cuts required to meet 1999 goals, a total of 34 full-time, continuous staff positions, will have been lost. This is a 23.8% reduction. Including the Property function, the proposed 1999 staff complement now stands at 156.2 full time continuous positions.

Proposed 1999 Reductions

Transportation Planning

Part of the Department's difficulty in meeting the operating budget requirements flows from the fact that when the department was restructured as part of the Corporate Review in 1996, several permanent positions inherited from the Environment and Transportation Department were funded in large part from Capital Projects. These Capital Projects have been completed or reduced in scope. Several projects initiated by Regional Council are consuming staff time. Many of the projects have no capital budget due to constraints in establishing such capital projects.

Eliminating one position will result in delays to the following projects:

- Investigation into Greenhouse Gas Initiatives
- Sidewalk Priority Program

Furthermore, it is proposed that a reduced effort will be made in the development of Travel Demand Management (TDM) policies. Also there may be delays in responding to complex development applications, which are referred to the Division for comment.

In the medium term, once a sufficient number of Environmental Assessments for projects of various kinds have been completed, resources may be shifted from these projects to the projects noted above.

Records Management

When the department was restructured in 1996, it inherited filing systems from several different departments, none of which had been integrated into the corporate records management system or met corporate standards. In 1997 the department found resources to create a two person group to bring all the department's records up to the corporate standard and set up a maintenance system, so that current records would be maintained and archiving, microfilming and storage could be implemented in compliance with the corporate retention schedules on an annual bases. While good progress has been made, it has been determined that the project will have to run more slowly. The elimination of one position will mean that the project will be completed in 5 or 6 years rather than the three years that was originally proposed.

Systems Support Technician

When the department was created in 1996, two System Support Technician positions were created to support the increased number of users; maintain the integrity and operation of computer hardware and application software; and provide direct liaison with ISD in the operation of the departmental network servers. The loss of one of these positions will result in a slower turnaround and a lower level of service to staff when computer problems develop, with a consequent loss of productivity for the whole department.

Land Division

The Region provides Land Division Committee services for the municipalities of Goulbourn, Osgoode, Rideau and West Carleton. The number of severances considered by the Land Division Committee has been falling since 1986, when 545 applications were made. The average number of applications made in the three year period 1986-1988 was 489. Ten years later, in the three year period 1996-1998 the average number of applications was 127. A separate report on this Agenda provides details and discussion of a proposal made by the four area municipalities to take on this service.

If the Committee does not wish to pass on the responsibility to the area municipalities, other ways of providing the service will have to be investigated. Clearly the reduction in demand for the service suggests we should look for efficiencies in this area.

Water and Waste Water Planning

On reviewing the structure of the Environmental Branch which undertakes planning and environmental assessment in the area of water and waste water planning, it is proposed that a senior position be reclassified to an intermediate position and that one of the two intermediate positions be funded from Capital Projects. This will result in a saving in the Operating Budget, however, it will mean that work identified will take longer to complete since moneys in the Capital Budget will be used to support a position.

Surveys and Mapping

We have determined that two supervisory positions may be integrated with a saving of one position. The supervisory position oversees and schedules the work of 7 survey crews that perform various legal, mapping and construction layout surveys in support of the capital program and operational needs of the Corporation. It is hoped that through use of enhanced technology, productivity will be maintained. However, we are concerned that backup to the supervisor will not be available in the event of absence, e.g. vacations.

CONSULTATION

The staff affected have been informed.

FINANCIAL IMPLICATIONS

On an annualised basis the reductions will result in budget reductions of \$458,000 beginning in 2000. In 1999 the savings will be less than this as the department will continue to pay the affected staff while they are on the priority placement list. Severance payments will be paid out of the Corporate Benefits Reserve Fund.

*Approved by
Nick Tunnacliffe, MCIP, RPP*

NT/kl
Attach. (1)

PDA Staffing

YEAR	ESTABLISHED PERMANENT STAFF			COMMENTS	After Cuts TOTAL
	PLANNING	PROPERTY	PLANNING AND DEV. APPROVALS		
1993	52	N/A	N/A		52
1994	52 - 5	N/A	N/A	Redundancy of one Jr. Planner, one Admin. Asst.; and reduction of 3 Housing Registry Staff to accommodate Social Contract requirements (5). Realignment of Planning Services to accommodate changes.	47
1995	47 - 1	N/A	N/A	Retirement of Manager Graphics Branch. Position not filled.	46
1996	46 - 1	35 - 1	N/A	Amalgamation of Planning and Property; redundancy of one Community Liaison Officer position, one Manager Admin (2)	79
1997		34 + 8	143 - 21	New Department created for Corporate Planning/One Window functions, bringing staff from Environment, Transportation and Finance. Subsequent realignment of staff and reduction of 21 positions . First stage of Property Audit. Transfer positions to meet requirements of expanded portfolio. Received 5 positions from the City, 2 from Nepean, and 1 from Soc. Services. Property Maintenance added for OCRP.	164
1998		42 + 4	122-3	In Planning Divisions - two retirements, positions deleted; one position transferred to HR under its review & reorg. (3)	165
1999		46 + 2 + 0.2	119 - 3	Economic Affairs moved to CAO's Office (3 positions) Property - Completion of Audit recommendations and restructuring three positions unfunded in '98 now funded. Two positions still unfunded. One casual added to OCRP Facilities (0.2)	164.2
1999		48.2-1	116 - 7	Required reductions = 8 permanent positions	156.2