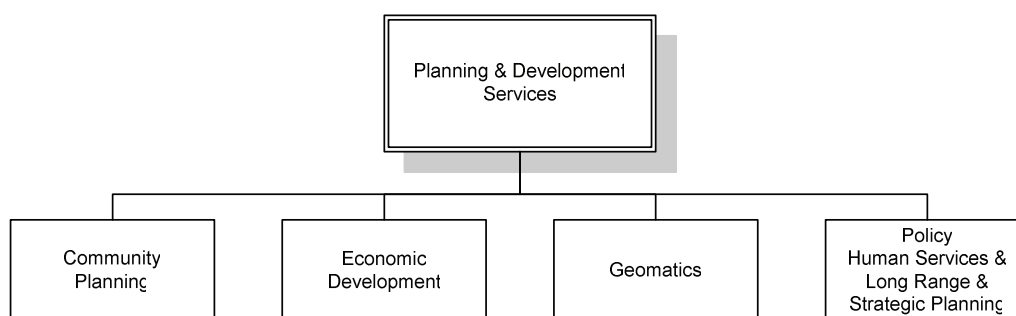


# Planning and Development Services

## Services That We Provide

The Planning and Development Services department provides effective leadership of strategic initiatives and policies to advance the goals of Vision 2026. The department is a direct link in the co-ordination, integration and implementation of planning policies, models and information. Initiatives are results-driven, resulting in comprehensive action plans and continuous improvement in growth management. The department is committed to a collaborative approach and the achievement of common goals in a proactive, effective and efficient manner, as guided by the corporate mission.



- Community Planning's major area of responsibility is to ensure the implementation of growth management policies of the Regional Official Plan (ROP).
- Economic Development takes a lead role in the development of an Economic Strategy, provides support and assistance to small business clients, and responds to tourism consumer enquiries within the York Region.
- Geomatics provided geospatial information and knowledge management, business solutions, products and training fundamental to growth management and business activities of York Region.
- Human Services provided long-term strategic planning, funding and co-ordination of human services in York Region to meet the ever changing and diverse needs of our growing community.
- Long Range & Strategic Planning identifies emerging regional issues and provides leadership in the preparation of strategic initiatives, research, data collection and preparation of policy documents.

# Planning and Development Services

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## 2005 Objectives and Key Work Initiatives

The following are Planning and Development Services 2005 key work initiatives, which focus on strategic growth management plans that balance the needs of a growing population with the environment, economy, infrastructure delivery and the provision of human service delivery.

### ***"Quality Communities for a Diverse Population"***

- Develop an *Inclusivity Action Plan* to respond to growth in immigrant population, make York Region an ethno-culturally inclusive community, and to provide an opportunity for human service providers to share information and resources. Stakeholders will be broadly consulted and a summit will be held to discuss the *Inclusivity Action Plan* and to assign roles and responsibility for implementation.

### ***"Enhanced Environment, Heritage and Culture"***

- Provide a coordinated approach to water policy across the Region including Wetland protection, updated watershed plans and hydrogeology.
- Continue to implement the Region's Greenland Strategy and Securement Initiative which provides a coordinated approach to the identification and acquisition of strategic projects. A significant Forest study will update the status, including stand characteristics and location of forest cover across the Region.

### ***"A Vibrant Economy"***

- Implementation of Economic Strategy – The Economic Strategy will be presented to Regional Council for adoption in early 2005. A key focus of the Economic Development Branch in 2005 will be to prioritize the action steps, develop a multi-year implementation plan, and build collaborative partnerships to undertake key initiatives.
- Development of Industry Clusters – Industry cluster development initiatives have been identified as one of the focus of the Region's Economic Strategy. One of the Branch's 2005 objectives is to identify industry clusters and to help link the outputs and demands of these clusters to the inputs or supply side factors like infrastructure and skills provided by the community.
- Development of an Updated Tourism Strategy – One of the Branch's key work initiatives for 2005 will be to complete the Premier-Ranked Tourist Destination Research Project, and develop an updated strategic tourism marketing action plan.
- Enhance the Region's economic intelligence capacity by producing two editions of the Economic and Development Review report and continuing the area municipal employment survey partnership which will result in an updated business directory and Employment Economy Report.

# Planning and Development Services

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- Support the Regional Chair and York Region's participation at the Toronto Region Immigrant Employment Council (TRIEC). Initiatives for 2005 include a Mentoring Program for foreign-trained professionals, CareerBridge and Intergovernmental Relations.

## ***"Responding to the Needs of Our Residents"***

- Provide leadership to the HSPC in its CURA (Community University Research Alliance) grant partnership with York University to research immigrant settlement, employment patterns, housing and public transit needs.
- Review and implement recommendations from HSPC evaluation.
- Continual enhancement of York Explorer giving residents greater access to geographic information by enabling citizens the ability to create their own maps, and navigate the Region.

## ***"Housing Choices for Our Residents"***

- Continue to encourage the diversification of the housing types to ensure that the needs of the Region's workers and residents are met. The Region's long term target is to have 50% of the new housing supply as multi-unit (semi-detached, town homes, apartments) completions.

## ***"Managed and Balanced Growth"***

- Implement next phase of human services government relations strategy with pilot funding model in York Region. With HSPC and community funding partners, evaluate success of pilot model and make recommendations to provincial government for transition to new funding models for human services.
- Update and map the Regional Population and Employment forecasts to the year 2026 as a basis for infrastructure, human services, financial and land use planning in the Region.
- Examine the Region's growth management approach including calculating land supply requirements, completing a fiscal and spatial analysis of growth over the term of the Regional Plan, and constructing an up-to-date growth management monitoring system.
- Major Regional Official Plan Amendments will create an updated York Region Urban Structure Plan for the next 25 years. This update supports new provincial initiatives such as Places to Grow and the Greenbelt Protection Act.
- ROP consolidation incorporating recently approved amendments and initiatives such as Centres and Corridors, the Environment, the Oak Ridges Moraine and Human Services, fully supported by geospatial infrastructure.

## Planning and Development Services

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- Implement Regional Centres and Corridors Strategy and ensure development applications within the centres and corridors are transit supportive and consistent with the intensification, density (long-term target of 2.5 FSI) and urban design policies set out in Regional Official Plan Amendment 43.

# Planning and Development Services

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## ***"Infrastructure for a Growing Region"***

- Acquisition of 2005 Orthophotography that is fundamental to core business functions and provide an updated geographic base for geospatial reference.
- Enhancement of geospatial information infrastructure through continuous data improvement, implementation of standards, quality control and regular updates facilitating informed decision making practices.
- Development of a geospatial warehouse to actively support the growing demand for access to geographic information by York Region's Corporate GIS Community and Partners.
- Work with local area municipalities and Transportation and Works to ensure strategic integration of the land use planning process with essential infrastructure delivery. This will be accomplished by co-ordinating, monitoring and anticipating development trends and make necessary recommendations for capital infrastructure plans, accordingly.
- Integrate the environmental assessment and planning process to ensure neither process circumvents the other. For example, urban expansion depends upon the development of road infrastructure, however, due to significant natural environment impacts the environmental assessment process may determine that a road should not be built.

## ***"Engaged Communities and a Responsive Region"***

- Measure and develop indicators of need for human services in partnership with HSPC, social service agencies and other GTA regions.
- Advance the YorkInfo Partners relationships to create efficiencies among the partners and to enhance strategic programs for common activities and use of geographic information for emergency planning and response, Health Services, Community Services and Housing, Transportation and Works and school boards.
- As part of the Urban Structure Plan update an extensive public consultation process will be conducted, given recent concern and interest expressed around congestion and growth issues.

## 2006/2007 Objectives

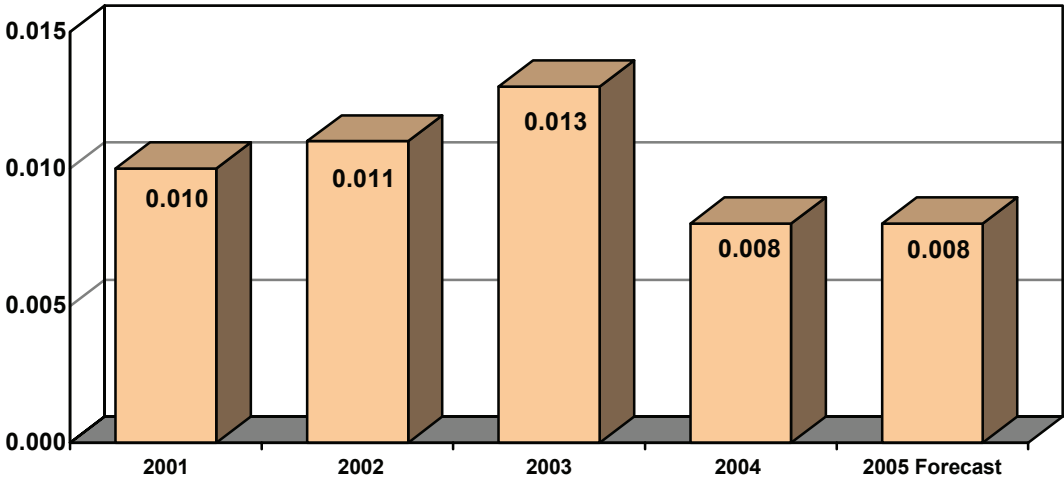
- Increase number of tourism partners participating in Region's programs.
- Increase revenues through traditional and non-traditional partnerships and new tourism product development.
- Assist in tourism business growth and sustainability by building awareness of York Region as a year round tourist destination.
- Land Use implications and Regional Plan Amendment resulting from the land budget exercise.
- Assist in Key Development Area planning efforts in the Regional Corridors.
- Assist in the Secondary Plan for the Newmarket Centre.
- In 2006 first phase results from York Region - York University research on immigrants and patterns of settlement.
- Measure impacts of new models of funding for human services in 2006.
- Second phase results from York Region - York University research on immigrants and patterns of settlement in 2007.
- Implement new models of funding for human services in 2007.
- In collaboration with the Economic Development Branch, create and implement an economic development business data portal that will allow for efficient and cost effective access to geospatial and economic data.
- Integration of the growth management system with a corporate financial management system.
- In 2006 the Economic Development branch will facilitate access to capital initiatives.
- Develop a new marketing and communications strategy to promote York Region domestically and internationally, in 2006.
- Facilitate the development of a Regional Industry Educational Council in 2007, to provide an opportunity for the public and private sector stakeholders to leverage resources and knowledge to address common workforce development issues.
- In 2007 will identify opportunities to enhance the export capabilities of Regional companies, such as establishment a trading house or a free trade, duty free zone within the Region.
- Regional Plan amendment for new population and employment forecasts and implement updated regional urban structure and growth management system.

## Performance Measures and Benchmarks

### Land Absorption to Population Growth

The decrease in the rate of land absorption shows the Region is accommodating more residents with less land. This indicates a more compact urban form that supports transit investments and makes efficient use of Regional infrastructure.

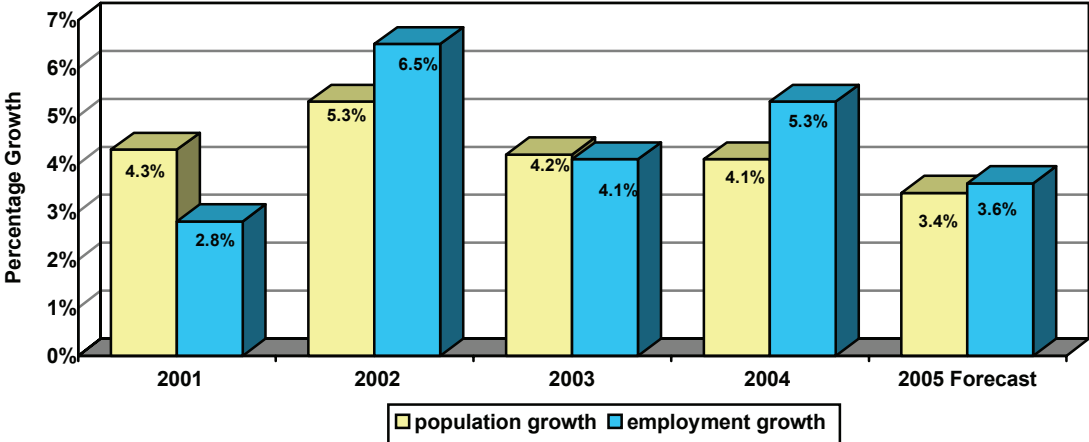
**Land Absorption Rate**  
(hectares of new land development per new resident)



### Employment to Population Growth

The annual rate of employment growth versus the annual rate of population growth in York Region has stabilized. The informal target for this ratio has been determined to be 1.00 (employment growth rate equal to population growth rate).

**Employment to Population Growth Trend**

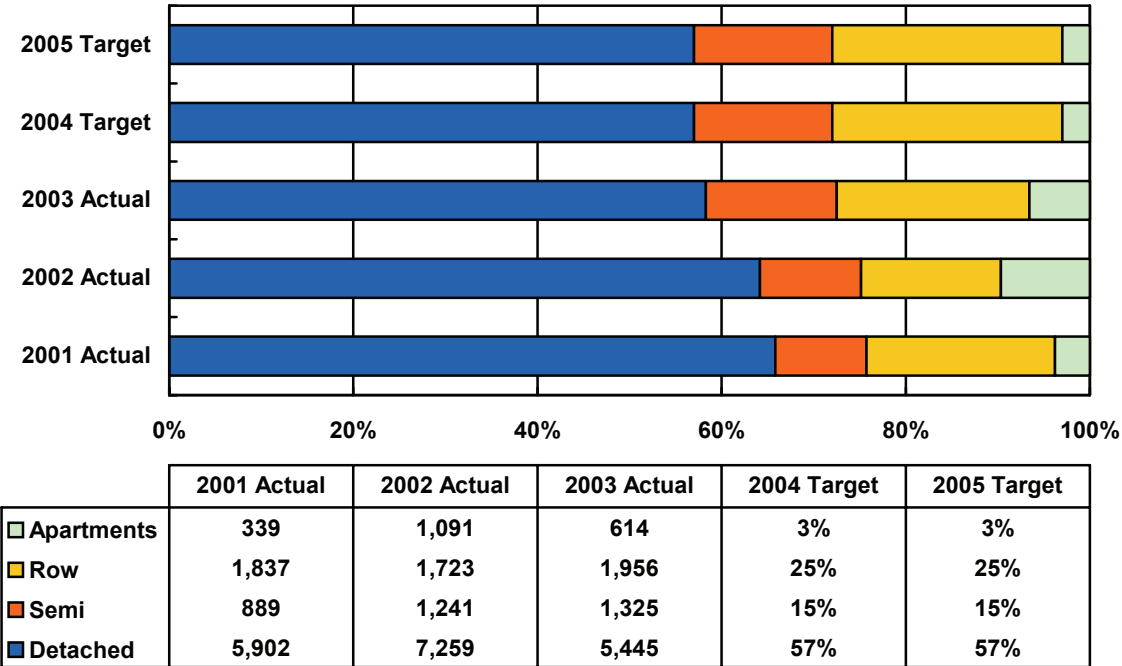


# Planning and Development Services

## Housing Mix

York Region’s long term housing mix target is to have 50% of new housing supply as multi-unit completions (semi’s, rows and apartments). This aligns with the Vision 2026 Goal of providing residents with a wide variety of housing options that are safe, affordable and responsive to diverse and changing needs.

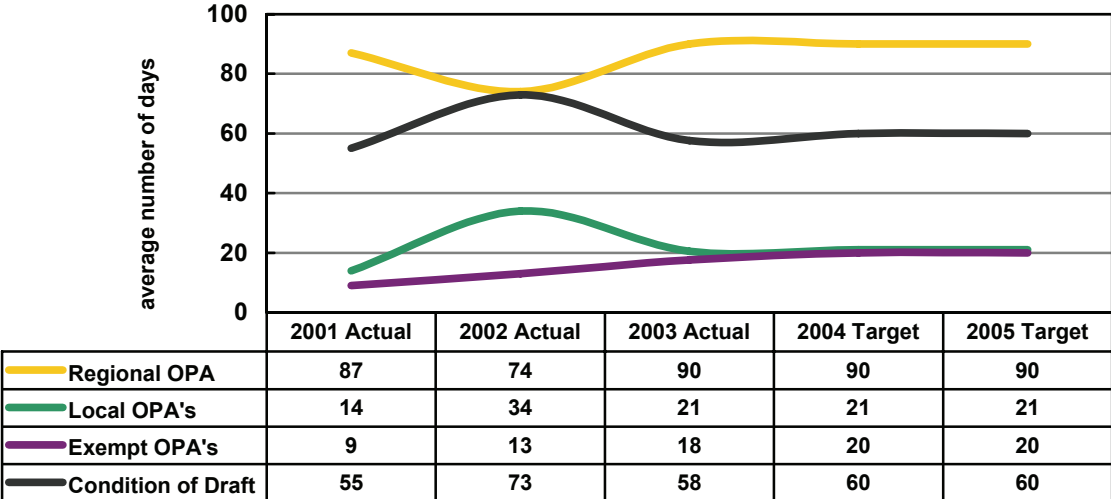
Housing Mix - Registration Stage



## Average Response Time for Planning Application

Response times are meeting the Planning Act (decision within 90 days) requirements and targets established in Regional Official Plan.

Average Response Time for Planning Application ( in Days)



# Planning and Development Services

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## Staffing Resources

	2003	2004	2005	2006	2007
	Budget	Budget	Budget	Outlook	Outlook
Permanent FTE's	47	49	54	57	58
Net Change		2	5*	3	1

\* Conversion of 3 contract positions to full-time in 2005 budget with no additional budget impact

## 2005 Permanent Staff Justifications

### Principal Planner – Community Planning

#### **Planning and Infrastructure Integration (1 FTE) - Rate funded, no tax levy impact**

This position is required as a result of the Corporate need to ensure integration of planning and infrastructure delivery requirements. The responsibilities will be to co-ordinate infrastructure delivery within the development approval process, track and monitor key phases of secondary plans and to provide environmental Analysis during the environmental assessment process for such plans. This position will review and provide analysis on capital budget planning priorities as they relate to emerging growth areas, location forecasts and up-front financing implications. In addition, this person will act as a Municipal Liaison at public consultation meetings held in conjunction with T&W Infrastructure Design and Construction Branch.

### Jr. Planner – Community Planning

#### **Planning and Infrastructure Integration (1 FTE) - Rate Funded, no tax levy impact**

The Jr. Planner will assist with co-ordinating information, review of plans, preparation of correspondence, and maintenance of and tracking of information inventories as it relates to planning and infrastructure delivery.

### GIS Technician – Geomatics

#### **Rapid Transit and Water and Wastewater Initiatives (3 FTE) - Conversion of temporary positions with no additional budget impact.**

These positions are required as a result of ongoing Transportation and Works client requests for GIS services related to Rapid Transit, Transit and Water and Wastewater initiatives.

Two positions are conversion of temporary full time positions to permanent full time positions and one position is to fill the on-going and expanding demands related to web mapping services. This role has been periodically filled through temporary full time and contract positions; the proposal is to convert consulting funds to salary and benefit dollars.

# Planning and Development Services

## Operating Financial Summary

\$000's	2003 Actual	2004 Budget	2005 Budget	2006 Budget	2007 Budget
<b>Gross Expenditures:</b>					
Staff Related Costs	3,833.0	4,620.5	5,008.8	5,275.5	5,433.7
Program Costs	1,665.0	2,215.7	2,545.6	2,672.9	2,753.1
Occupancy/R & M Costs	4.0	9.5	9.7	14.0	14.0
Minor Capital	124.0	213.3	99.8	71.8	95.0
Financial Items	8.0	(10.8)	10.0	10.0	10.0
Inter Charges/Recoveries	(779.0)	(1,414.3)	(1,632.5)	(1,681.5)	(1,731.9)
<b>Total Expenditures</b>	<b>4,855.0</b>	<b>5,633.9</b>	<b>6,041.4</b>	<b>6,362.7</b>	<b>6,573.9</b>
<b>Revenues:</b>					
Municipal Revenues	0.0	0.0	(130.0)	(130.0)	(130.0)
Provincial Funding	(47.0)	(90.0)	(81.0)	(80.0)	(80.0)
Federal Funding/Grants	(335.0)	(190.1)	(29.0)	(30.0)	(30.0)
Fees and Charges	(45.0)	(136.0)	(60.0)	(60.0)	(60.0)
Application Fees	(311.0)	(300.0)	(300.0)	(300.0)	(300.0)
Advertising Revenue	(132.0)	(165.0)	(155.0)	(130.0)	(130.0)
Contribution from Growth Studies	(60.0)	(100.0)	(120.0)	(125.0)	(130.0)
Sponsorship Revenue	0.0	(25.0)	(275.0)	(25.0)	(25.0)
Other	(220.0)	(245.6)	(170.0)	(175.0)	(175.0)
Contribution from Reserves	0.0	(149.7)	(149.7)	(150.0)	(150.0)
<b>Total Revenues</b>	<b>(1,150.0)</b>	<b>(1,401.4)</b>	<b>(1,469.7)</b>	<b>(1,205.0)</b>	<b>(1,210.0)</b>
<b>Tax Levy Impact</b>	<b>3,705.0</b>	<b>4,232.5</b>	<b>4,571.7</b>	<b>5,157.7</b>	<b>5,363.9</b>
<b>Interdepartmental Allocations</b>	<b>1,138.7</b>	<b>1,235.5</b>	<b>1,288.0</b>	<b>1,326.6</b>	<b>1,366.4</b>
<b>Business Plan Total</b>	<b>4,843.7</b>	<b>5,468.0</b>	<b>5,859.7</b>	<b>6,484.3</b>	<b>6,730.3</b>

### Financial Explanations (2005/2004)

The proposed 2005 net operating cost for the Planning and Development Services department, before corporate allocations, are projected to increase from \$4,232.5K in 2004 to \$4,571.7K. This represents an increase of \$339.1K or 8.0%. The increase after corporate allocations is 7.2%.

# Planning and Development Services

## Financial Explanations

(000's)	Gross		Net	
	\$	%	\$	%
<b>2004 Operating Budget</b>	<b>5,633.9</b>		<b>4,232.5</b>	
<b>Base</b>				
Wages and benefits	229.8	4.1%	229.8	5.4%
Business Directory - student salaries and benefits	59.4	1.1%	19.4	0.5%
Small Business Enterprise Centre contract increase	1.1	0.0%	3.1	0.1%
Export program – reduced revenues	6.5	0.1%	33.5	0.8%
IRAP program – revenue funding reduction	-	0.0%	5.6	0.1%
<b>Total Base</b>	<b>296.8</b>	<b>5.3%</b>	<b>291.4</b>	<b>6.9%</b>
<b>Efficiencies/Program Reductions</b>				
Geo-connection funding related to York Explorer	(100.0)	-1.8%	-	0.0%
Human Services Manpower Initiative	(43.1)	-0.8%	-	0.0%
Base program reductions and associated funding	(201.2)	-3.6%	(157.2)	-3.7%
<b>Total Efficiencies/Program Reductions</b>	<b>(344.3)</b>	<b>-6.1%</b>	<b>(157.2)</b>	<b>-3.7%</b>
<b>Growth</b>				
Digital Orthophotography maintenance agreement	125.0	2.2%	125.0	3.0%
Planning and Infrastructure Integration (2 FTE's) - costs	200.0	3.5%	200.0	4.7%
Fully recovered from rate budget	(200.0)	-3.5%	(200.0)	-4.7%
<b>Total Growth</b>	<b>125.0</b>	<b>2.2%</b>	<b>125.0</b>	<b>3.0%</b>
<b>Enhancements</b>				
Growth Management System (Phase 2 implementation of various modules)	80.0	1.4%	80.0	1.9%
Tourism Toronto Partnership (100% funded)	250.0	4.4%	0.0	0.0%
<b>Total Enhancements</b>	<b>330.0</b>	<b>5.8%</b>	<b>80.0</b>	<b>1.9%</b>
<b>Total 2005 Budget Pressures</b>	<b>407.5</b>	<b>7.2%</b>	<b>339.2</b>	<b>8.0%</b>
<b>2005 Operating Budget Before Allocations</b>	<b>6,041.4</b>		<b>4,571.7</b>	
<b>Corporate Allocations</b>	<b>1,288.0</b>	<b>22.9%</b>	<b>1,288.0</b>	<b>30.4%</b>
<b>2005 Operating Budget After Corporate Allocations</b>	<b>7,329.4</b>		<b>5,859.7</b>	

