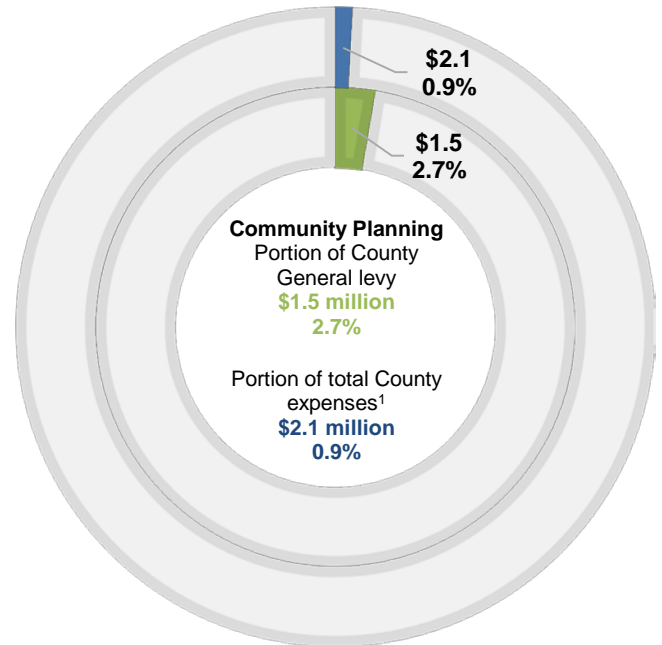




2018 Community Planning Business Plan and Budget

Department Overview

Provides a full range of land use planning services on behalf of the County and the Area Municipalities, including: Reviewing and commenting on proposed legislation and policy related to land use; developing and maintaining the Official Plan and Area Municipal Zoning By-laws; undertaking various planning related projects and studies; providing advice and strategic direction on land use planning related programs and initiatives; responding to development inquiries; providing professional planning review services for all Planning Act applications; acquiring and maintaining various planning related data sets and statistics; and developing mapping and other planning related resource materials.



¹ Includes salaries & benefits, operating & program expenses, debt repayment, capital

Development Review provides professional planning services and administrative support for the processing and review of development applications and other development related planning matters.

Policy and Strategic Planning develops and maintain Official Plan policy, monitor and comment on new planning related legislation and policy, undertake planning related projects & studies and provide policy advice and strategic direction related to land use.

Services we provide:

Community Planning Office

- Development Review
- Policy and Strategic Planning

2016 SERVICE LEVEL

- **337** Development Applications Processed County-wide, including:
 - 110 County Applications (Consent (i.e. severance), Subdivision/Condominium and Official Plan amendments)
 - 227 Local Municipal Applications (Zoning By-law amendments, Minor Variances, Site Plan Approvals)
- **1** County-wide Official Plan and **8** Area Municipal Zoning By-laws

How are we Organized?



Reason for FTE Change:

- significant County-wide increase in development activity in recent years;
- increased activity related to the development, implementation and/or monitoring of policy related to waste management, aggregate resources, growth management, agriculture and natural heritage resources;
- increased partnership-type arrangements in service delivery to the County and Area Municipalities related to areas such as affordable housing opportunities, woodlands conservation development and subsequent education/awareness and customer service improvements;
- increased activity related to a variety of issues including: research, commenting and reporting on EBR postings associated with Provincial initiatives and County/Local Municipal interests; County initiatives such as the development of a sustainable servicing strategy, Environmental Assessments for servicing projects, County woodlands/managed forests review; Future Oxford

Development Planner added and student position removed.



PLANNING FIVE YEAR BUDGET PROJECTION

	2018	2019	2020	2021	2022
	REQUESTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
REVENUES	(199,488)	(202,797)	(206,192)	(209,643)	(213,153)
SALARIES AND BENEFITS	1,434,044	1,479,252	1,518,873	1,549,087	1,579,161
OPERATING AND PROGRAM EXPENSES	708,246	528,803	358,684	383,069	707,055
OTHER	(412,340)	(171,528)	3,912	(16,088)	(335,328)
TOTAL PLANNING	1,530,462	1,633,730	1,675,277	1,706,425	1,737,735

Division Overview

Policy and Strategic Planning

An internal service responsible for developing and maintaining the County's land use policies (Official Plan), undertaking special planning related projects and providing recommendations and advice to the County and eight Area Municipalities on land use planning related matters of a policy or strategic nature and/or with a high level of complexity or potential corporate impact.

- Ensure local land use related policies (OP), processes and initiatives are consistent with applicable legislation and policies, protect the environment, support long term sustainability and reflect County and Area Municipality goals and objectives. Provide local input on Provincial land use matters.

Development Review

An internal service responsible for developing and maintaining local land use planning documents (Zoning and Site Plan guidelines) and providing professional recommendations and advice to the County and eight Area Municipalities regarding development applications and other day to day land use planning related matters.

- Ensure County and Area Municipal decisions regarding development and other land use related matters are based on applicable legislation and Provincial and municipal policies, regulations, guidelines and/or standards and overall 'good planning'.



Key Performance Indicators	2016 Actual	2017 Forecast	2018 Budget	2019 Projected	Target
Total Development Applications Processed	337	370	350	350	350
Dev Apps Meeting Planning Act Timelines	N/A	N/A	base # developed in 2018	TBD	100%
Residential Density – New Subdivisions – (units/ha) Large Urban Centers	N/A	N/A	base #s developed in 2018	TBD	target # developed for 2018
Residential Density – New Subdivisions – (units/ha) Serviced Villages	N/A	N/A	base #s developed in 2018	TBD	target # developed for 2018
Agricultural Lands redesignated/rezoned for Non-Agricultural Use (in hectares) from base year 2017	N/A	N/A	base #s developed in 2018	TBD	target # developed for 2018

Goals and Objectives

Description	2018	2019	2020	Strategic Plan	Other Plan Alignment
Official Plan Review Review and update OP policies to ensure consistency with Provincial legislation and policies; includes extensive consultation program				A County that Thinks Ahead and Wisely Shapes the Future	FutureOxford Official plan
Growth Related Studies Undertake studies related to comprehensive review and secondary planning, in partnership with the City of Woodstock				A County that Thinks Ahead and Wisely Shapes the Future	FutureOxford Official plan
Development Charges By-law Partner with Corporate Services and Public Works to update County DC background study and By-laws				A County that Works Together	Asset Management Plan
Woodlands Conservation By-law Continued partnership with Public Works to develop education and outreach related to WCB and initiatives regarding good forestry practices				A County that Works Together	FutureOxford Official plan
Update County Statistical Profile Communication of 2016 Census data, in partnership with other related departments				A County that Thinks Ahead and Wisely Shapes the Future	
Develop and Implement Key Performance Indicators in accordance with recommendations of the Services that Work review				A County that Performs and Delivers Results	Services that Work Review
Centralize CP financial and customer service functions in Corporate Services				A County that Thinks Ahead and Wisely Shapes the Future	Service Delivery Review / SIO [CP/CS.01.00]
Review CP development application processing procedures				A County that Performs and Delivers Results	Service Delivery Review / SIO [CP.03.00]
Review data entry process together with Public Works and Human Services				A County that Works Together	Service Delivery Review / SIO [AS.02.00]

Description	2018	2019	2020	Strategic Plan	Other Plan Alignment
Working with Oxford community partners across all sectors (municipal, health, social, education, business and others), lead the development of a pragmatic strategy for the elimination of poverty in Oxford County	○	○		A County that Thinks Ahead and Wisely Shapes the Future	

PLANNING 2018 BUDGET REPORT

	2017 FORECAST	2017 BUDGET	2018 REQUESTED BUDGET	BUDGET VARIANCE	BUDGET % VARIANCE
REVENUES					
REV - SALES/CONSOLIDATION	(2,448)	(2,448)	(2,448)	-	-
REV - PLANNING FEES	(91,360)	(55,715)	(69,325)	(13,610)	24.4%
REV - PLANNING REVENUE	(2,720)	(2,720)	(2,720)	-	-
REV - LAND DIVISION	(152,700)	(117,515)	(124,995)	(7,480)	6.4%
REV - SERVICE RECOVERY FEES	(8,000)	-	-	-	-
TOTAL REVENUES	(257,228)	(178,398)	(199,488)	(21,090)	11.8%
SALARIES AND BENEFITS					
SALARIES	976,460	1,032,588	1,113,860	81,272	7.9%
HONORARIUM	7,700	10,790	10,040	(750)	(7.0%)
BENEFITS	244,578	281,950	310,144	28,194	10.0%
TOTAL SALARIES AND BENEFITS	1,228,738	1,325,328	1,434,044	108,716	8.2%
OPERATING AND PROGRAM EXPENSES					
INTERDEPARTMENTAL CHARGES	174,127	174,127	179,276	5,149	3.0%
ADVERTISING/MARKETING/PROMO	35,440	36,440	36,450	10	-
TELECOMMUNICATIONS	2,120	1,940	1,960	20	1.0%
MEMBERSHIP/DUES/SUBSCRIPTIONS	2,240	2,730	2,070	(660)	(24.2%)
TRAINING/SEMINARS/CONFERENCE	12,490	13,890	17,770	3,880	27.9%
POSTAGE	8,500	8,710	8,960	250	2.9%
TRAVEL-EXPENSES, MILEAGE	9,190	9,630	9,630	-	-
R & M - EQUIPMENT	-	510	-	(510)	(100.0%)
OFFICE SUPPLIES/EXPENSES	5,800	7,330	6,620	(710)	(9.7%)
INSURANCE	8,841	9,369	7,960	(1,409)	(15.0%)
LEGAL	57,165	96,320	132,900	36,580	38.0%
PURCHASED SERVICES	37,010	1,510	37,010	35,500	2,351.0%
CONSULTANT FEES	20,090	197,630	267,640	70,010	35.4%
SUPPLIES/PROGRAM EXPENSES	-	35,000	-	(35,000)	(100.0%)
TOTAL OPERATING AND PROGRAM EXPENSES	373,013	595,136	708,246	113,110	19.0%
OTHER					
CONTRIBUTIONS FROM RESERVE	-	(312,650)	(412,340)	(99,690)	31.9%
TOTAL OTHER	-	(312,650)	(412,340)	(99,690)	31.9%
TOTAL PLANNING	1,344,523	1,429,416	1,530,462	101,046	7.1%