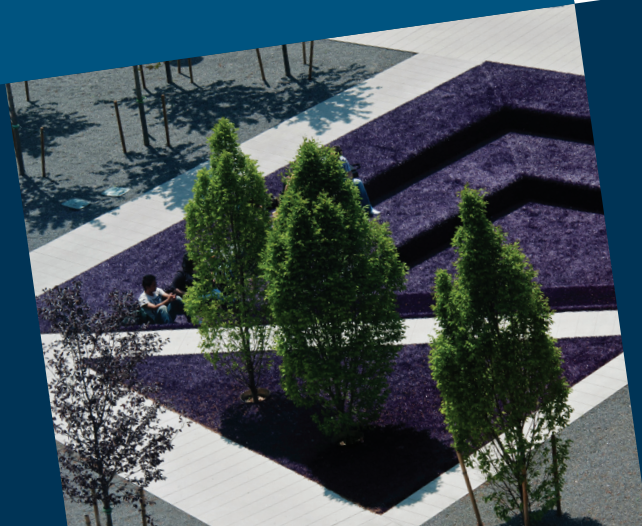




Land Development Services

2013-2016 Business Plan

City of Mississauga, Ontario, Canada



96% OF ALL COMPLETE BUILDING PERMIT APPLICATIONS
REVIEWED WITHIN LEGISLATIVE TIMELINES.
83,000 INSPECTIONS PERFORMED.
OVER **17,000** CUSTOMERS SERVED AT THE PLANNING
AND BUILDING CUSTOMER SERVICE CENTRE.

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Existing Core Services

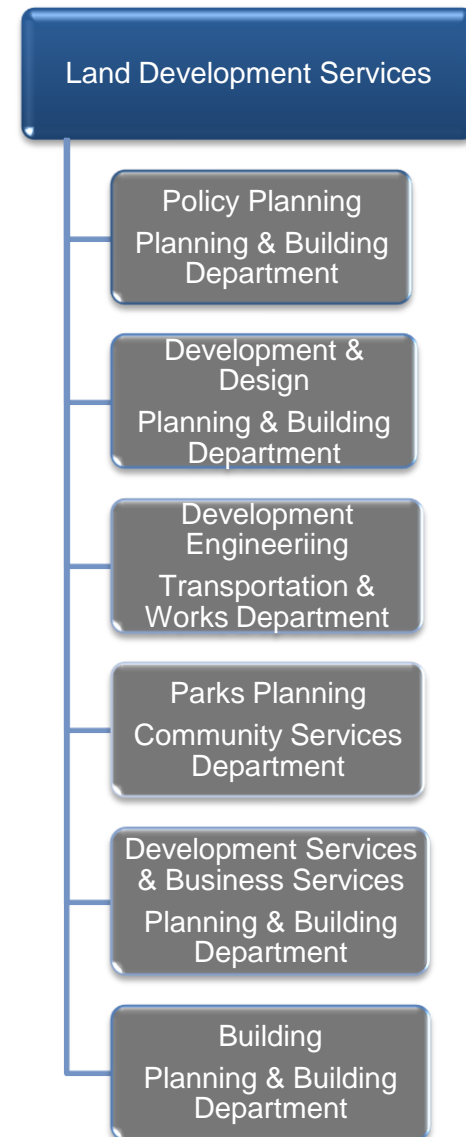
1.0 Vision and Mission

Vision

To be a leader in providing community planning and building services to shape an innovative City where people choose to be.

Mission

To provide quality customer service by facilitating legislated approval processes from the creation of policies, the designation of lands through the processing of development applications and building permits to building inspections to ensure the health, safety and well-being of the public.



2.0 Service Delivery Model

Land Development Services Area is comprised of six multi-disciplinary sections/divisions from three departments of the Corporation that are involved in all aspects of the land development approval process ranging from formulating policy and design frameworks to approving development applications, building permits and inspection services. These functions are carried out in accordance with the following relevant legislation: *Planning Act*, *Heritage Act*, *Condominium Act*, *Development Charges Act*, *Building Code Act*, *Ontario Building Code* and other applicable law.

Land Development Services has a number of linkages and dependencies with other City service areas including Roads, Storm Drainage and Watercourses, Recreation, Parks and Forestry, Strategic Policy and Arts and Culture.

The key responsibilities and deliverables of the five functions are listed below:

Policy Framework

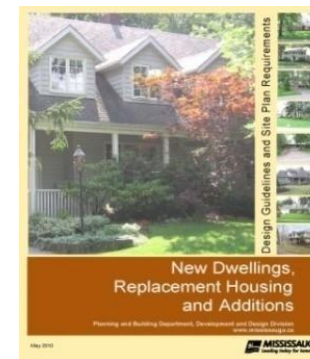
- Preparing and maintaining the Official Plan, city-wide policy studies, environmental policy planning and monitoring and implementing components of the Strategic Plan;
- Advising on planning initiatives in adjacent municipalities, as well as Federal, Provincial and Regional governments;
- Conducting community planning studies, area specific land use studies and parking policy initiatives; and
- Providing departmental and corporate data support including growth forecasts, census data analysis, employment surveys, brochures and newsletters.



New Official Plan embodies the goals and objectives of the Strategic Plan as it applies to land use.

Design Framework

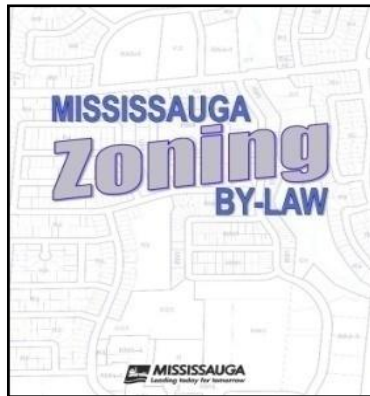
- Performing proactive design work, special studies and consultation including landscape, streetscape and urban design policy and master planning; and
- Providing design advice and information regarding design related matters to City Council, the public, developers, consultants and others.



Guidelines and site plan requirements to assist homeowners, designers, architects and landscape architects.

Development Approvals

- Reviewing, processing and approving applications for development;
- Undertaking special studies that guide development;
- Providing application advice, facilitation of preliminary and pre-application meetings;
- Reviewing development engineering plans to ensure compliance with Ontario Provincial Standards, City of Mississauga Design Standards, and other applicable engineering requirements;
- Reviewing and finalizing Development and Servicing Agreements;
- Conducting landscape inspections; and
- Coordinating planning comments and providing clearances to Committee of Adjustment for land severances and variances.



First municipality in the GTA to have an Official Plan and a Zoning By-law that work together with provincial legislation to guide development.

Building Approvals

- Ensuring compliance with the *Building Code Act*, the Ontario Building Code, the City's Zoning By-law, Sign By-law, and other applicable law;
- Reviewing zoning, architectural, structural and mechanical components of building permit applications;
- Processing applications for Zoning Certificates and sign permits; and
- Performing building permit and sign permit inspections.



Residential high density development under construction in the city core.

Business Services

- Operating Planning and Building Customer Services Centre;
- Developing and maintaining web content and online services;
- Coordinating building permit approvals;
- Calculating and collecting development charges;
- Coordinating condominium approvals; and
- Supporting and developing the Mississauga Approval Xpress (MAX) system.



Planning and Building Customer Services Centre serves on average 75 customers per day.

3.0 Past Achievements

Land Development Services has had many successes in the recent past. The key successes are listed under the headings of Awards and Accomplishments.

Awards

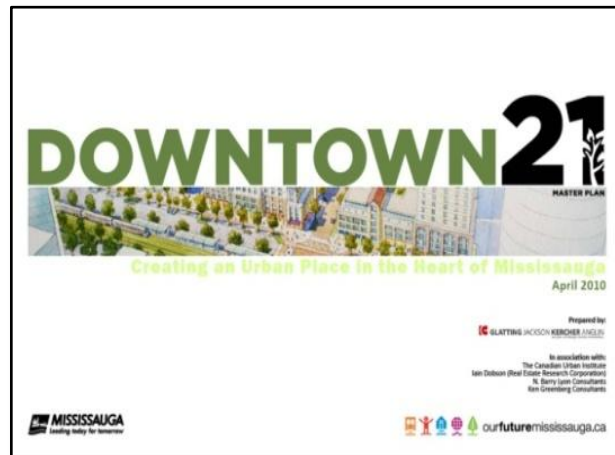
- 2011 Canadian Institute of Planners Award for Planning Excellence in the Social Planning-Transportation and Infrastructure Category, for the Hurontario/Main Street Corridor Master Plan; and
- City of Mississauga 31st Annual Urban Design Awards were held in October 2012, along with celebrating the 25th Anniversary of the Civic Centre. There were 14 nominations of which two were awarded to City projects, the Lakeview, Lorne Park and Port Credit Libraries and O'Connor Park. Awards were also given to Absolute World, the 'Marilyn' Tower, and Scholars' Green Park, both located in the downtown core.

Accomplishments

- Completed two years of the Three Year Plan, resulting in reduced operating costs and improved cost recovery achieved through a reduction of eight full time equivalents (FTE) and fee increases;
- Regional Council approval of the new Mississauga Official Plan subject to two non-decisions and a number of modifications;
- Processed, reviewed and inspected a range of City building projects, covered under the Federal Government ISF/RinC funding program;
- Adoption of an Interim Control By-law (ICB), to allow for the development of new policies, regulations and

standards to implement the Downtown21 vision for the city core;

- Completed the vision and framework for Housing Choices: Mississauga's Affordable Housing Strategy and housing needs study for the City. Implemented a comprehensive public consultation program for second units;
- Completed and implemented the Planning Application and Building Permit Fees Study, resulting in improved cost recovery;
- Completed the Port Credit and Cooksville Mobility Hub Master Plans, in partnership with Metrolinx; and
- Released a wide range of information on the City's Mississauga Data website, including Office and Residential Directories, Vacant Lands Site Maps, and Existing Land Use and Employment Profiles, resulting in increased site activity.



Creating an Urban Place-the heart of Mississauga

4.0 Current Service Levels

Various sections/divisions of Land Development Services are responsible for the receipt, circulation and approval of various types of applications submitted by homeowners, developers, builders, and others. The development and building approval processes are interactive and interdependent amongst various sections/divisions of the service area, other service areas, and with the applicant. Through these processes, staff perform key roles in co-ordinating comments, facilitating discussions and assisting applicants.

In addition, the Building Division is involved and responsible for inspections of various classes of buildings and following up on various orders to comply.

Parks Planning, Community Services

Development Applications - Review and process all development applications in a timely manner with appropriate recommendations with respect to open space matters.

Development Engineering, Transportation and Works

Development Applications - Review and process all development applications in a timely manner with appropriate recommendations with respect to engineering matters.

Long-range planning and policy development - Develop and implement appropriate plans and strategies to guide decision making related to the City's transportation and storm water management infrastructure.

Listed in the chart below are working day turnaround times or existing service levels which are targeted at ensuring the efficient operation of the development and building approvals processes and inspection process.

Existing Service Levels

Service	Working Day Turnaround Period
<ul style="list-style-type: none"> • Circulation of Rezoning/OPA/Subdivision applications from receipt of complete application to circulation 	2 days
<ul style="list-style-type: none"> • Site Plan Comments to applicant from date of receipt 	2 days
<ul style="list-style-type: none"> • Finalize Site Plan Approval from receipt of final comments to approval letter 	2 days
<ul style="list-style-type: none"> • Circulation of Condominium Application from receipt of complete application to circulation 	5 days
<ul style="list-style-type: none"> • Condominium Draft Plan Approval from receipt of final comments 	3 days
<ul style="list-style-type: none"> • Releases of Condominium/Subdivision from receipt of final clearance 	1 day
<ul style="list-style-type: none"> • Exemption from Part Lot Control from receipt of application to circulation 	2 days
<ul style="list-style-type: none"> • Review Complete Building Permit Application for various class of buildings such as residential, office, industrial, commercial and issue the permit or refuse to issue the permit 	10-30 days
<ul style="list-style-type: none"> • Building Permit Inspection 	1 day
<ul style="list-style-type: none"> • Sign Permit Inspection 	2 days
<ul style="list-style-type: none"> • Investigation of Complaint in respect to <i>Building Code Act</i> infractions 	3 days
<ul style="list-style-type: none"> • Stop Work Order Follow-up 	3 days
<ul style="list-style-type: none"> • Unsafe Order Follow-up 	3 days
<ul style="list-style-type: none"> • Prohibit Occupancy Order Follow-up 	3 days
<ul style="list-style-type: none"> • Order to Comply Follow-up 	5 days

Note: Generally most service levels are met or exceeded based on audits undertaken periodically.

5.0 Opportunities and Challenges

Over the next four years, the Land Development Services Area will need to continue to adjust its focus in response to the City's evolution. While the City was experiencing rapid growth, the focus of the service area was on greenfield development. As the City becomes built-out in terms of residential land, the service area focus continues to shift to infill and intensification.

As the economy continues to rebound, revenues are approaching a new normal reflecting the stage the City is at in its development. The challenge faced by Land Development Services is that although revenues will generally be lower than in the past, workloads will continue to be demanding.

The service area has adjusted its fees and funding model to improve cost recovery, and reduced labor and operating costs to respond to the new normal in development related revenues. This has been achieved through implementation of a three year plan.

Other challenges the Land Development Services Area is facing includes: uncertainty in higher level government funding combined with the impact of municipal, provincial and federal elections; aging workforce with potential increases in retirements; and, changing skill requirements. In addition, the service area will be challenged to fully utilize emerging technologies, social media and expanded online services to maintain service levels with available staff resources.

The Land Development services area's skilled and experienced staff are committed to meeting these challenges through skilful management and maximizing opportunities. There are new technological opportunities to

improve service and efficiency and the service area will continue to implement several changes to existing processes and provide new services. For example, electronic plan submission and review and ongoing expansion of online services and the successful use of social media will change the way in which the service area will work and communicate.

The Land Development Services Area is recognized in the planning and development industry for its proactive and collaborative approach. They take pride in their work and are committed to act on opportunities to implement the City's Strategic Plan. These opportunities include leading Strategic Plan initiatives such as Downtown21 Implementation, Affordable Housing as well as contributing to other projects led by the Strategic Policy and other service areas by setting priorities and deploying staff and resources as required.

The service area will also be implementing the new Official Plan through Zoning By-law Conformity exercise, Area Plan Reviews, Community Improvement Plans (Budget Request 43), Parking Standards Review (Budget Request 44), Employment Land Review (Budget Request 129), Environmental Policies Review (Budget Request 133) and Employment Opportunities in Intensification Areas (Budget Request 134).

In addition, the service area along with other service areas will move forward on the next steps in securing funding with Metrolinx and aligning land use to the plans for higher order transit facilities and mobility hubs. This will be accomplished while continuing to process development and building permit applications, enhancing customer service by further improving and expanding online web services, and continuing to explore ways to modernize planning information databases.

6.0 Looking Ahead

To ensure the City's vision is achieved through the following goals:

- To seek innovative and creative solutions for achieving a better built and natural environment;
- To ensure decisions are made in the Public Interest consistent with legislated requirements;
- To ensure the health, safety and well-being of our citizens;
- To promote collaborative and integrated service delivery in a cost effective manner;
- To maintain Zoning By-law conformity with the Official Plan;
- To keep pace with current communication and technology trends; and
- To conduct our work in accordance with professional codes of conduct and Corporate Policies and Procedures.

Key Initiatives
• Strategic Plan
• Downtown Core Interim Control By-law
• Affordable Housing Strategy
• New Official Plan and Zoning By-law Conformity
• Higher Order Transit Corridors
• Mobility Hubs
• Redevelopment and intensification opportunities

Population and Employment Growth
738,000 persons as of 2011
812,000 persons by 2031
415,700 jobs as of 2011
504,000 jobs by 2031

7.0 Engaging our Customers

This section highlights legislative and other mechanisms/services in place to engage our customers.

- Public consultation is not only a legislated requirement of the planning process, it is a key and integral component, occurring at the beginning, middle and end and results in a better product;
- Applicants, Council, Leadership Team and the Residents of Mississauga are our most important customers;
- Public input is actively encouraged through formal and informal public meetings, written and electronic correspondence, education and the provision of information;
- As the result of growing public expectations to be involved in the policy and development processes, public participation process will be enhanced;
- Services are offered through a consolidated Planning and Building Customer Services Centre to serve our customers better;
- Online services and information are provided through the ePlan and Build Services Centre and Mississauga Data; and
- Professional advice and statistical data and research to internal and external customers.



An example of public engagement for the second unit public consultation program.



Open House for the Hurontario/Main Street Corridor Study regarding higher order transit and mobility hubs.

Required Resources

8.0 Human Resources

Land Development Services continually works on assessing human resource needs with respect to staffing levels and skill requirements to provide required services to its customers. This is achieved by Planning and Building in the context of a three year plan developed to respond to the shift to a new normal in development activity and application types, and associated revenue levels given the stage the City is at in its evolution. Implementation of the plan involves ensuring resources are deployed effectively, reducing labour and other operating costs, and setting fees to reflect the services provided. The third year of the Plan will be completed in 2013 with the elimination of an additional two full time employees (FTE).

Implementation of recommendations of the e3 review undertaken for Land Use Policy will assist in enhancing the efficiency, effectiveness and economy of providing Land Development Services. During 2013 to 2016, implementation will include providing training on project management practices (Budget Request 172), enhancing public participation process (Budget Request 161) and improving role definitions.

Human resource pressures identified for the next four years includes changing skill requirements and the potential for a high number of retirements within the service area. All divisions are implementing talent management and succession planning to ensure staff has the necessary skills for future senior level positions. This is being achieved by taking advantage of talent development opportunities such as secondments within the service area, in other service areas and outside the City.

Human Resources Requirement

Description	Total FTE
2010 Restated Complement	160.3
2011 Budget Requirement	154.8
2012 Budget Requirement	150.8
2013 Forecast	148.8
2014 Forecast	148.8

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2012	2013	2014	2015	2016
Development and Design Division	47.5	47.5	47.5	47.5	47.5
Policy Planning Division	22.0	20.0	20.0	20.0	20.0
Building Division	81.3	81.3	81.3	81.3	81.3
Total Service Distribution	150.8	148.8	148.8	148.8	148.8

9.0 Technology

Land Development Services relies on the corporate standard software and hardware to meet its requirements. The application which is most critical to providing Land Development Services is the Mississauga Approval Xpress (MAX) system which tracks the processing of development applications, building permit applications and inspections. Ongoing enhancements to MAX will be undertaken in 2013 to 2016 to meet changing business needs.

During 2013 to 2016, the new ePlan technology solution will be developed and implemented to allow online building permit and development application submission, review and approvals. This will enhance customer service and allow Planning and Building to maintain service levels with available staff resources.

Internal and external websites will continue to be enhanced and online services expanded to provide additional service options and up-to-date, accurate, easy to access information to internal and external customers in 2013 to 2016.

10.0 Facilities

Land Development Services are delivered from offices in City Hall and 201 City Centre Drive.



City Hall

Proposed Budget

This part of the Business plan sets out the financial resources required to deliver the proposed 2013-2016 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize past decisions are identified separately from proposed changes. The prior year budget for 2012 was \$6,696,000 and the proposed budget for 2013 is \$7,208,000

Total Changes to Maintain Current Service Levels

The 2013 labour increase for Land Development Services of \$674,000 reflects economic adjustment increases and other fringe benefit changes. Other Cost Increases totalling \$49,000 are offset by \$210,000 in Efficiencies and Cost Savings resulting in a permanent reduction of two FTE.

Current Revenue Changes reflects fee increases approved by Council in May, 2012 for Development applications totalling \$775,000 offset by a reduction in Building Permit Revenue budget of \$775,000 to align with future anticipated actual revenues. The net result of these combined revenue changes is nil, as the increases and decreases offset each other.

Total Changes to Operationalize Prior Decisions

There are no costs to operationalize past decisions in 2013.

Total New Initiatives and Revenues

There are no new initiatives or revenues for 2013. Fee rate increases were implemented in 2012 for Building Permits and Development Applications. Fees rates associated with Building Permits and Development Applications will be reviewed periodically starting in 2014.

The following table separates the financial requirements into those required to maintain existing services; to operationalize past decisions; and proposed new initiatives and revenues. The details on the changes to each category are provided in Sections 11 through 12.

Description (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Budget	6,696	7,208	7,768	8,329
Increases/(Decreases) to Maintain Current Service Levels				
Labour and Benefits	674	675	762	776
Other Cost Increases	49	0	0	0
Efficiencies and Cost Savings	(210)	(115)	(201)	(201)
Current Revenue Changes	0	0	0	0
Total Changes to Maintain Current Service Levels	513	560	561	575
Increases/(Decreases) to Operationalize Prior Decisions				
Annualization of Previous Years Budget Decisions	0	0	0	0
Operating Impact of New Capital Projects	0	0	0	0
Total Changes to Operationalize Prior Decisions	0	0	0	0
Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions	7,208	7,768	8,329	8,904
New Initiatives and New Revenues				
Total Proposed New Initiatives	0	0	0	0
Total Proposed New Revenues	0	0	0	0
Total New Initiatives and New Revenues	0	0	0	0
Proposed Budget	7,208	7,768	8,329	8,904

Note: Numbers may not balance due to rounding.

11.0 Changes to Maintain Current Service Levels and Operationalize Prior Decisions

The following two tables identify the major changes in the costs to maintain existing service levels and the costs increases arising from prior decisions. Detailed explanations of changes to 2013 can be found in Appendix 1.

Proposed Changes to Maintain Current Service Levels

Description (\$000's)	FTE	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Total Labour and Benefits	0	674	675	762	776
Other Cost Increases					
Parking Cost for Building Inspectors Not Previously Budgeted	0	19	0	0	0
Mileage Increase due to CRA Rate Increase	0	20	0	0	0
Course increase for Project Management Training from E3 Review	0	10	0	0	0
Total Other Cost Increases	0	49	0	0	0
Efficiencies and Cost Savings					
Labour Reduction 2 FTEs as part of Three Year Plan	(2)	-200	0	0	0
Reduce D&D Miscellaneous Consulting	0	0	-20	0	0
Reduce Policy Miscellaneous Consulting	0	0	-20	0	0
Brochures funding absorbed from Internal Printing	0	0	-10	0	0
Printing Policy Studies funding absorbed from Internal Printing	0	0	-50	0	0
Miscellaneous Room Rental funding absorbed from Office Supplies	0	0	-5	0	0
Reduction for Unspent Postage	0	-10	-10	0	0
Proposed Cuts To Be Determined	0	0	0	-201	-201
Total Efficiencies and Cost Savings	(2)	-210	-115	-201	-201

Continued on next page.

Continued **Changes to Maintain Current Service Levels**

Description (\$000's)	FTE	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Current Revenue Changes					
Rezoning & Subdivision Application Fee Increase	0	-254	-99	-99	0
Site Plan Application Fee Increase	0	-406	-201	-201	0
DARC (Development Application Review Committee) Proposal Fees	0	-75	0	0	0
Telecommunication Request Fees	0	-40	0	0	0
Building Permit Revenues Decrease to New Normal	0	775	300	300	0
Total Current Revenue Changes	0	0	0	0	0
Total Changes to Maintain Current Service Levels	(2)	513	560	561	575

Note: Numbers may not balance due to rounding.

12.0 Proposed New Initiatives and New Revenues

There are no new initiatives or new revenues for the 2013-2016 Business Planning Cycle.

The following table sets out the proposed 2013 Budget and Forecasts for the remaining three years, by major expense and revenue categories.

Proposed Budget by Category

Description (\$000's)	2011 Actuals (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Net Costs before Administrative and Support Costs						
Labour Costs	13,837	14,694	15,091	15,656	16,293	16,942
Other Operating Expenses	750	2,272	1,263	1,083	881	680
Total Revenues	(9,939)	(13,190)	(12,132)	(12,067)	(12,067)	(12,067)
Total Net Cost before Administrative and Support Costs	4,648	3,776	4,222	4,671	5,107	5,555
Administrative and Support Costs	2,883	2,920	2,986	3,097	3,222	3,349
Total Net Budget	7,532	6,696	7,208	7,768	8,329	8,904

Note: Numbers may not balance due to rounding.

The following table identifies the financial requirements for 2013 to 2016 by major program within the service area.

Proposed Budget by Program

Program Expenditures (\$000's)	2011 Actuals (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Building Division	116	(2,578)	(1,472)	(881)	(320)	(54)
Development and Design Division	5,288	6,611	6,121	6,100	6,072	6,349
Policy Planning Division	2,128	2,662	2,559	2,549	2,578	2,609
Total Net Budget	7,532	6,696	7,208	7,768	8,329	8,904

Note: Numbers may not balance due to rounding.

13.0 Highlights of Proposed Capital Program Budget

For 2013, the Capital Program consists of several one-time studies (as shown in the Capital Program table) included as part of the Policy Division work plan totalling \$1.3 Million. The funding source for these studies is the Planning Process Update Reserve.

14.0 Capital Program

This section summarizes the forecast ten year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast. A detailed listing of 2013 to 2016 projects is contained in Appendix 3.

Proposed Capital Program

Program Expenditures (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 - 2022 Forecast (\$000's)	Total 2013-2022 (\$000's)
Policy Planning - Studies	1,300	100	350	450	0	2,200
Total Expenditures	1,300	100	350	450	0	2,200

Note: Numbers may not balance due to rounding.

Program Funding (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 - 2022 Forecast (\$000's)	Total 2013-2022 (\$000's)
Subsidies and Recoveries	0	0	0	0	0	0
Gas Tax	0	0	0	0	0	0
Cash In Lieu	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0
Tax	0	0	0	0	0	0
Other (refers to the Planning Reserve)	1,300	100	350	450	0	2,200
Debt	0	0	0	0		0
Total Funding	1,300	100	350	450	0	2,200

Note: Numbers may not balance due to rounding.

Performance Measures

15.0 Balanced Scorecard

A Balanced Scorecard identifies measures for four key areas for an organization's performance: Financial; Customers; Employees; and Business Processes.

By paying attention to all four areas, an organization can retain balance to its performance and know that it is moving toward the attainment of its goals.

About the Measures for Land Development Services:

Financial Measures:

Cost Recovery financial measure for building permits and development applications represents the applicable revenues collected as a percentage of the gross costs attributed to providing these legislative services. The higher the cost ratio for a division or service area, the greater the portion of the costs that have been recovered through revenues.

Customer Measures

Average time spent per customer is the average number of minutes staff in the Planning and Building Customer Services Centre spends with the customer.

Average Wait Time measures the average wait time in minutes from the time the customer checks in with the Customer Service Advisor to when the customer speaks with appropriate staff in the Planning and Building Customer Services Centre.

Employee Measures:

Continuous Quality Improvement Index results are based on the bi-annual Employee Engagement Survey conducted by

Metrics@Work. The Continuous Quality Improvement Index measures the extent to which the continuous improvement of work practices is encouraged and supported and how business is conducted. When benchmarked with the City index, Planning and Building is 2.4 percent higher and 13 percent higher than other comparable organizations.

Business Processes Measures:

Building Permit Status Report measures the current volume of online transactions. The targets are established to reflect continued efforts to shift these resources from traditional channels to online self serve channels. The numbers do not relate to building permit activity levels.

Development Application Status Reports measures the current volume of online transactions. The numbers do not relate to development activity levels.

Building Inspections Booked Online measures the current volume of online transactions. The targets are established to reflect continued efforts to encourage booking inspections online. The numbers do not relate to building inspection activity levels.

Public Open Space measures the percentage of public open space versus total area of the City.

Measures for Land Development Services	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Financial:							
Cost recovery	50%	51%	65%	80%	85%	90%	100%
Customer:							
Average time spent per customer	20.1 min.	20.0 min.	20.0 min.	20.0 min.	18.0 min.	18.0 min.	18.0 min.
Average wait time	4.7 min.	5.2 min.	5.5 min.	5.5 min.	5.0 min.	5.0 min.	5.0 min.
Employees/Innovation:							
Continuous Quality Improvement	72.0	72.0	75.0	75.0	75.0	75.0	75.0
Strategic Leadership	65.0	65.0	68.0	68.0	70.0	70.0	70.0
Internal Business Process:							
Building Permit Status Reports	24,954	28,711	30,000	31,500	33,000	35,000	36,750
Development Application Status Report	8,518	9,357	10,000	10,520	11,000	11,500	12,000
Booking Inspections	2,671	3,063	3,300	3,600	3,900	4,300	4,500
Public Open Space	10.14%	10.15%	10.15%	10.18%	10.3%	10.45%	10.5%

Appendices

Appendix 1: Details of Changed to Maintain Current Service Levels and Operationalize Prior Decisions

Changes to Maintain Current Service Levels

Description (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	Change (\$000's)	Details
Labour and Benefits	17,641	18,315	674	Increase reflects negotiated union agreements, economic adjustment increases, labour adjustments and other fringe benefit changes.
Other Cost Increases				
Parking City Owned Facilities	0	19	19	Parking Cost for Building Inspectors Not Previously Budgeted
Mlg/Km Vehicle Reimbursement	138	158	20	Mileage Increase due to CRA Rate Increase
Courses	87	97	10	Increase for Project Management Training from E3 Recommendation
Other No Change Items	266	266	0	
Total Other Cost Increases	491	539	49	
Efficiencies and Cost Savings				
Labour Reductions	200	0	(200)	Labour Reduction 2 FTEs as part of Three Year Plan
Reduction for Unspent Postage	35	25	(10)	Identified as part of 2014 Reductions, and offsets course increase in 2013
Total Efficiencies and Cost Savings	235	25	(210)	
Current Revenue Changes				
Rezoning & Subdivision Revenues	(413)	(667)	(254)	Budgeted revenue increases as a result of fee rate increases approved by Council May 1, 2012. Building Permit Revenues decrease to align with actuals.
Site Plan Application Revenues	(930)	(1,336)	(406)	
DARC (Development Application Review Committee) Proposal Fees	0	(75)	(75)	
Telecommunication Request Fees	0	(40)	(40)	
Building Permit Revenues	(10,328)	(9,553)	775	
Total Current Revenue Changes	(11,671)	(11,671)	0	
Total Changes to Maintain Current Service Levels	6,696	7,208	513	

Note: Numbers may not balance due to rounding.

Changes to Operationalize Prior Decisions

Description (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	Change (\$000's)	Details
Annualization of Previous Years Operating Cost Decisions				
N/A				
Total Annualization of Previous Years Operating Cost Decisions	0	0	0	
Operating Impact of New Capital Projects				
N/A				
Total Operating Impact of New Capital Projects	0	0	0	
Total Changes to Operationalize Prior Decisions	0	0	0	
Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions	6,696	7,208	513	

Note: Numbers may not balance due to rounding.

Appendix 2: Budget Requests

There are no budget requests affecting the Operating Budget for the 2013-2016 Business Planning Cycle.

Appendix 3A: Proposed 2013 Capital Program (\$000's)

Program: Policy Planning

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
13960	Growth Forecast	150	0	150	Planning Process Update Reserve
13961	Review Employment Lands	100	0	100	Planning Process Update Reserve
13962	Affordable Housing Strategy	125	0	125	Planning Process Update Reserve
13963	Community Improvement Plan	300	0	300	Planning Process Update Reserve
13964	Malton Area Plan	200	0	200	Planning Process Update Reserve
13965	Parking Strategy	100	0	100	Planning Process Update Reserve
13966	Ninth Line Corridor Review	200	0	200	Planning Process Update Reserve
13967	Parking Standards Review Study Implement City Structure	125	0	125	Planning Process Update Reserve
Total		1,300	0	1,300	

Note: Numbers may not balance due to rounding.

Appendix 3B: Proposed 2014-2016 Capital Program (\$000's)

Project Name	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Comprehensive Review of Employment Lands	0	0	100
Environmental Policy Review - Official Plan	0	250	0
Employment Opportunities Intensification Areas Study	0	0	250
Community Improvement Plans	100	100	100
Total	100	350	450

Note: Numbers may not balance due to rounding.