

**Land Development Services  
Business Plan**

**City of Mississauga**

**2011-2014**



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## Land Development Services Amendments 2011-2014 Business Plan & Budget

Council has reviewed the 2011-2014 Business Plan and Budget and has approved the following changes.

Initiative	BR #	Decision		
		Details	Amount (000's)	FTE
Labour and benefit adjustment	BASE	To reflect revised labour and benefit costs as approved by Council	-216	
Green Development Strategy Recommendations	13	Cost to be absorbed in Professional Services account	-5	
Re-Establishment of Zoning By-Law Team	197	Reduce the cost of the Zoning By-Law Team by 50%	-120	

This page has been generated as the most efficient way to update the Service Area Business Plans based on Council's decisions, rather than re-writing the full document. The City wide plan has been amended in full.



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# Existing Core Services

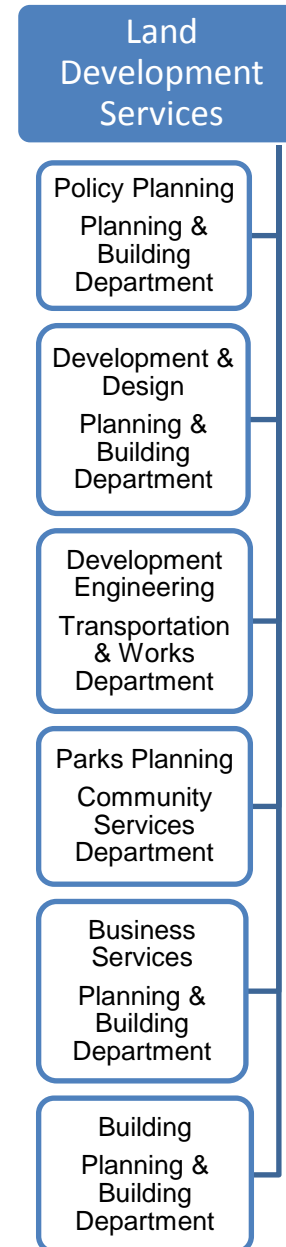
## 1.0 Vision and Mission

### Vision

The Land Development Services Area will be the leader in providing sustainable municipal community planning and building services by creating innovative, fully integrated, efficient and cost-effective processes dedicated to exceeding customer expectations.

### Mission

The Land Development Services Area will provide exceptional client service by facilitating coordinated legislated approval processes from the designation of lands through the processing of development applications and building permits to final building inspections to ensure the health, safety and well-being of our citizens.



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## 2.0 Service Delivery Model

Land Development Services Area is comprised of six multi-disciplinary sections/divisions (see organizational chart) 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 and building permits including support 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 and Parks, Strategic Policy and Arts and Culture.

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

### Policy Framework

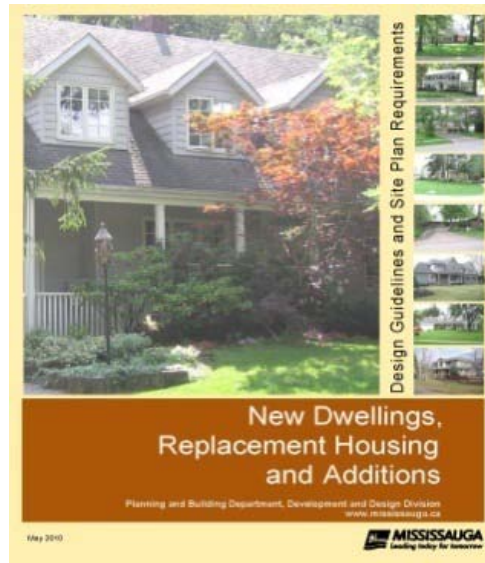
- Preparing and maintaining the *Official Plan*, city-wide policy studies, environmental policy planning and monitoring and implementing components of the Strategic Plan;
- Advising on planning initiatives in adjacent municipalities, as well as Federal, Provincial and Regional governments;
- Conducting 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.

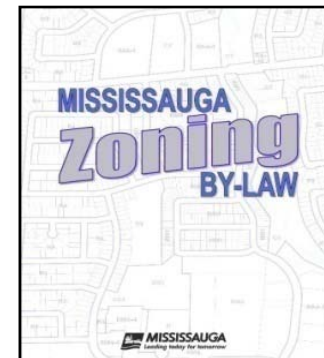


Guidelines and site plan requirements to assist homeowners, designers, architects, and landscape architects.

## 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.



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## 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.



Existing apartment buildings and construction of apartment units in the downtown

## Business Services

- Operating Planning and Building Customer Services Centre and online services;
- Calculating and collecting development charges;
- Responding to compliance letters; and
- Supporting and developing the Mississauga Approval Xpress (MAX) system.



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

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### 3.0 Past Achievements

Land Development Services has had many successes in the recent past and the key successes are listed under the headings of Awards and Accomplishments, City-wide Significance and Building a Sustainable Business Plan.

#### Awards and Accomplishments

- Canadian Institute of Planners awarded the City of Mississauga - Older Adult Plan the 2009 Canadian Award of Excellence in the Social Planning Category;
- Ontario Provincial Planners Institute awarded the City of Mississauga and the Office for Urbanism, a joint award for Our Future Mississauga in the Communication/Public Education Category;
- The Mississauga Building Division played a key role in the administration of the Ontario Building Officials Association (OBOA) GTA Chapter, hosting Chapter events and fulfilling all executive positions. Staff involvement was recognized by the OBOA in awarding the Chapter the 2009 “Tom Powdrill” award;
- City of Mississauga held its 28<sup>th</sup> annual Mississauga Urban Design Awards Program. There were 13 nominations of which two Awards of Excellence were awarded to projects which included the City’s Vic Johnston Community Centre and the Streetsville Arena;
- Two staff have been certified under the Leadership in Energy and Environmental Design Accredited Professional (LEED AP) program; and
- All Building Officials have been qualified under legislated requirements.

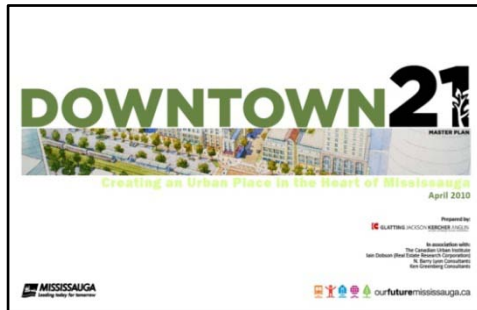


Urban Design Awards is the longest running program of its kind in Ontario, and is recognized throughout Canada as an exemplary event.

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## City-wide Significance

- First municipality in the Greater Toronto Area to have an *Official Plan* and a *Zoning By-law* that work together with provincial legislation to more effectively guide Mississauga's development in the 21<sup>st</sup> Century;
- Official Plan Amendment 95 brought the City's Official Plan into conformity with the Provincial Growth Plan for the Greater Golden Horseshoe. Mississauga was one of the few municipalities in the Greater Toronto Area to meet the Province's deadline;
- On September 29, 2010, City Council adopted a new *Official Plan* that directs growth to identified intensification areas promotes a multi-modal transportation system and promotes the creation of complete communities. The new official plan implements key components of the Strategic Plan and will guide Mississauga through its next generation of growth; and
- *Downtown21 - Conceptual Master Plan and Directions Report*, which outlines a multi-year plan to bring vitality to Mississauga's downtown core and make it an economic and cultural hub was endorsed by City Council.



Creating an Urban Place – the heart of Mississauga.

## Continuous Improvement

- Consolidation of Inspection Services with Fire Prevention on the second floor was the first phase of moves in conjunction with the Space Accommodation and Customer Service Strategy;
- Business Services Division was restructured to include the Permit Administration section (10 FTE) of the Building Division and was renamed as Customer Services;
- Information Planning Section was created in the Policy Division which will enable the City to provide better access to planning information to internal and external clients; and
- Amendments to the Fees and Charges By-law were approved by Council which included a revised fee structure and rate of fees charged for development approvals process to more closely reflect full cost recovery through increased revenues.

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#### 4.0 Opportunities and Challenges

Over the next four years, the Land Development Services Area will need to continue to adjust its focus in response to where the City is now in its evolution. While the City was experiencing rapid growth, the focus of the service area was on greenfield development. Development related revenues then substantially covered operating costs and contributed to reserves.

As the City becomes built-out in terms of residential land, the service area focus continues to shift to infill and intensification. The economic slowdown coupled with this shift has led to significantly lower development related revenues. As the economy rebounds, revenues will transition to 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 be lower than in the past, workloads will continue to be demanding.

The service area will need to adjust its fees, funding model and labour and operating costs, to respond to the new normal in development related revenues. This will be achieved through implementation of a three year plan beginning in 2011.

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 continue to provide exceptional customer service.

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, field automation, expanded use 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 due to motivated, skilled and experienced staff. The service area takes pride in its work and is committed to act on opportunities to implement the City's Strategic Plan.

These opportunities include leading *Strategic Plan* initiatives such as *Downtown21*, *Green Development Strategy*, *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*, *Parking Standards Review*, *Growth Forecasts* and *Employment Land Review*. In addition, the Service Area 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 improving and expanding online web services, modernizing planning information databases and developing new measurement tools.

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## 5.0 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 an interactive and interdependent relationship between various sections/divisions of the service area, other service areas, and with the applicant. During this process staff perform key roles in co-ordinating comments, facilitating discussions and assisting in the process.

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

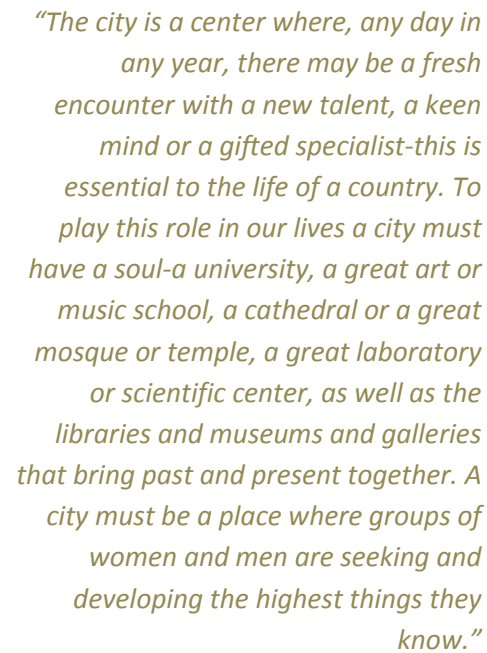
### **Parks Planning, Community Services**

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.



*“The city is a center where, any day in any year, there may be a fresh encounter with a new talent, a keen mind or a gifted specialist-this is essential to the life of a country. To play this role in our lives a city must have a soul-a university, a great art or music school, a cathedral or a great mosque or temple, a great laboratory or scientific center, as well as the libraries and museums and galleries that bring past and present together. A city must be a place where groups of women and men are seeking and developing the highest things they know.”*

*Margaret Mead*

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
• Circulation of Rezoning/OPA/Subdivision applications from receipt of complete application to circulation	2 days
• Site Plan Comments to applicant from date of receipt	2 days
• Finalize Site Plan Approval from receipt of final comments to approval letter	2 days
• Circulation of Condominium Application from receipt of complete application to circulation	5 days
• Condominium Draft Plan Approval from receipt of final comments	3 days
• Releases of Condominium/Subdivision from receipt of final clearance	1 day
• Exemption from Part Lot Control from receipt of application to circulation	2 days
• 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
• Building Permit Inspection	1 day
• Sign Permit Inspection	2 days
• Investigation of Complaint in respect to <i>Building Code Act</i> infractions	3 days
• Stop Work Order Follow-up	3 days
• Unsafe Order Follow-up	3 days
• Prohibit Occupancy Order Follow-up	3 days
• Order to Comply Follow-up	5 days

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

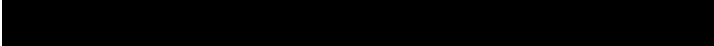
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## 6.0 Looking Ahead: Goals over the next 4 years

To ensure the City's vision is achieved by:

- Providing a collaborative and integrated land development service;
- Working with development proponents to achieve a better built and natural environment;
- Ensuring decisions are made in the Public Interest consistent with the *Planning Act*, the *Building Code Act*, and other applicable legislation;
- Ensuring the health, safety and well-being of our citizens;
- Delivering on *Strategic Plan* initiatives;
- Implementing the new *Official Plan* and maintaining *Zoning By-law* conformity with the *Official Plan*;
- Keeping pace with current communication and technology trends to enhance internal and external customer service; and
- Transitioning to new normal revenue levels.

### Key Initiatives

- Strategic Plan
  - Downtown21 Master Plan
  - Green Development Strategy
  - Affordable Housing Strategy
  - New Official Plan and Zoning By-law Conformity
  - Higher Order Transit Corridors
  - Mobility Hubs
  - Redevelopment and intensification opportunities
- 



Mississauga is committed to engaging the community in the planning process.

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## 7.0 Engaging our Customers

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

- Actively encourage public input through legislative and informal public meetings, written and electronic correspondence, education and reports to Planning and Development Committee and Council;
- Offer services through a one stop Planning and Building Customer Services Centre serving on average 75 applicants and residents per day;
- Provide online services through the ePlan and Build Services Centre for applicants; and
- Provide professional advice and statistical data and research to Council, other service areas and external customers.



An example of public engagement for the Hurontario Main Street Study.

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*“When you look at a city, it is like reading the hopes, aspirations and pride of everyone who built it.”*

*Hugh Newell Jacobsen*

## Proposed Changes

This part of the Business Plan deals with proposed changes to the 2011-2014 Business Plan and Budget. To assist the reader, the table below summarizes the drivers of these changes. Individual tables with a brief description of the change follow.

### Drivers of Operating Costs

Description (\$ 000's)	2011	2012	2013	2014
Prior Year Budget	4,841	5,671	6,969	7,834
<b>Base Changes &amp; Impact of Capital Projects</b>				
Base Changes	972	1,971	915	737
Impact of New Capital Projects	0	0	0	0
<b>Continuous Improvements</b>				
Efficiencies	(388)	(578)	0	0
Budget Reductions	0	0	0	0
<b>Total Changes to Base and Continuous Improvement</b>	<b>584</b>	<b>1,393</b>	<b>915</b>	<b>737</b>
<b>Total Cost to Deliver Our Existing Services</b>	<b>5,425</b>	<b>7,064</b>	<b>7,884</b>	<b>8,571</b>
<b>Proposed Changes</b>				
Growth Driven Initiatives	0	0	0	0
New Service Level/New Initiatives - Funded from Tax or Reserves	246	(95)	(50)	0
New Revenues	0	0	0	(250)
<b>Total - Proposed Changes</b>	<b>246</b>	<b>(95)</b>	<b>(50)</b>	<b>(250)</b>
<b>Total Budget</b>	<b>5,671</b>	<b>6,969</b>	<b>7,834</b>	<b>8,321</b>

Note: Numbers may not balance due to rounding

## 8.0 Base Changes

This section quantifies changes to the Planning and Building Department's cost base that are being made to maintain current service levels. They reflect costs such as labour cost inflation, increases to benefits costs, and revenue changes.

Ninety percent of the operating cost is labour. Labour costs are reflective of the service levels and goals contained in this business plan, and reflect current policies and practices on compensation. This table includes highlights of the base changes and is not an exact reconciliation to budget.

### Highlights of Base Budget Changes

Description (\$ 000's)	FTE	2011	2012	2013	2014	Total Net Costs
Anticipated Increase in Labour Costs	0.0	627	832	830	577	2,866
Labour Gapping	0.0	(419)	0	0	0	(419)
Pressures on Other Operating Expenses	0.0	49	50	50	50	199
Administration & Enforcement of New Building Code Edition - Building Division	0.0	0	133	(123)	0	10
Portable Sign Revenue - Three Year Plan to Address Reduced Revenues	0.0	(50)	0	0	0	(50)
Reduction on Professional Services - Expense	0.0	(505)	0	0	0	(505)
Reduction in Professional Services - Contributions from Reserves	0.0	505	0	0	0	505
Building Permit Fee Increases - Three Year Plan to Address Reduced Revenues	0.0	(300)	(300)	0	0	(600)
Amendments To Fees and Charges - Annual Review	0.0	(46)	(32)	0	0	(78)
Building Permit Revenue Shortfall Phase-In To Tax	0.0	1,128	1,129	0	0	2,257
<b>Total Base Budget Highlights</b>	<b>0.0</b>	<b>989</b>	<b>1,812</b>	<b>757</b>	<b>627</b>	<b>4,185</b>

Note: Numbers may not balance due to rounding

## 9.0 Continuous Improvement

These initiatives represent opportunities to reduce labour costs and reduction in mileage based on a three year plan to adjust labour and other operating costs in response to a new normal in development related revenues (Budget Requests 184 and 184a). They do not impact service levels. The tables are designed to provide an overview of the initiatives. Where a Budget Request (BR) number is noted, more information regarding this can be found in Volume 2 of the documentation.

There is an opportunity to increase efficiency of inspection services and improve service levels in 2013 with a move to field automation (Budget Request 342). There may also be opportunities for service area improvements as the result of e3 Reviews for Development Approvals, Permits, Appeals and Adjustments and Land Use Policy to be implemented during 2011 to 2014. It is expected that customer service improvements will be realized by the call centre consolidation which will be implemented in 2011. In addition, the success of the Planning and Building Customer Services Centre will be monitored and improvements made as required.

### Efficiencies

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Three Year Plan to Address Reduced Revenues - Labour Reductions in Planning and Building	184	(10.0)	(338)	(578)	0	0	(916)	Continuous Improvement	
Three Year Plan to Address Reduced Revenues - Reduction in Mileage Costs in Planning and Building	184a	0.0	(50)	0	0	0	(50)	Continuous Improvement	
Field Computing & Enhanced Automation - Building Inspection Services	342	0.0	0	0	0	0	0	Continuous Improvement	
<b>Total Operating Budget Impact</b>		<b>(10.0)</b>	<b>(388)</b>	<b>(578)</b>	<b>0</b>	<b>0</b>	<b>(966)</b>		

Note: Numbers may not balance due to rounding

## 10.0 Proposed Changes

The changes below are recommended and impact the ability to either maintain or enhance service levels. The impact of the proposed changes on the operating budget are minimal. Full explanations of each initiative can be found in Volume 2.

### Increased Service Levels/New Initiatives - Funded from Tax

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Re-Establishment of the Zoning By-law Review Team	197	0.0	241	20	(50)	0	211	Continuous Improvement	
Web Specialist (conversion of existing vacant position)	151	0.0	0	0	0	0	0	Continuous Improvement	
Green Development Strategy Implementation	13	0.0	5	0	0	0	5	Delivering on Initiatives within the Strategic Action Plan	Green
Downtown21 Regulatory Implementation	16	0.0	0	0	0	0	0	Delivering on Initiatives within the Strategic Action Plan	Connect
Quantitative measures of Strategic Plan Successes (2011 Capital Funded)	194	0.0	0	0	0	0	0	Delivering on Initiatives within the Strategic Action Plan	Connect
Modernization of Planning databases & Information Management Software	189	0.0	0	(115)	0	0	(115)	Continuous Improvement	
Affordable Housing Strategy and Action Plan Implementation (continuation of 2010 initiative)	347	0.0	0	0	0	0	0	Delivering on Initiatives within the Strategic Action Plan	Belong
<b>Total Operating Budget Impact</b>		<b>0.0</b>	<b>246</b>	<b>(95)</b>	<b>(50)</b>	<b>0</b>	<b>101</b>		

Note: Numbers may not balance due to rounding

The projects/studies listed in the following table will commence during 2011-2014 and will require funding from reserves to undertake the project/study.

**One time Items - Funded from Reserves**

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Ninth Line Corridor Review	212	0.0	200	0	0	0	200	Continuous Improvement	
Community Improvement Plans	365	0.0	100	100	100	100	400	Identifying any new initiatives that align with the Strategic Plan	Connect
Growth Forecasts	192	0.0	0	125	0	0	125	Delivering on initiatives within the Strategic Action Plan	Connect
Malton Area Review	214	0.0	0	200	0	0	200	Identifying any new initiatives that align with the Strategic Plan	Connect
Implementation of Community Impact Assessment Database/Systems	193	0.0	0	0	75	0	75	Other	
Municipal Comprehensive Review of Employment Lands	364	0.0	0	100	0	0	100	Other	
Parking Standards Review Study to implement the new City Structure	426	0.0	0	0	125	0	125	Delivering on initiatives within the Strategic Action Plan	Connect
<b>Total Gross Operating Budget Impact</b>			<b>300</b>	<b>525</b>	<b>300</b>	<b>100</b>	<b>1,225</b>		
One-Time funding, Other transfers to or from Reserves or Reserve Funds			(300)	(525)	(300)	(100)	(1,225)		
<b>Net Operating Budget Impact</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

Note: Numbers may not balance due to rounding

In 2013, a study will be conducted to review the Planning Application Fees and Charges with an opportunity to increase the cost recovery ratio for planning applications resulting in potential increase in revenues in 2014 and beyond.

### New Revenues

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Fees and Charges Review - Planning Applications	258		0	0	0	(250)	(250)	Continuous Improvement	
<b>Total Operating Budget Impact</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(250)</b>	<b>(250)</b>		

Note: Numbers may not balance due to rounding

### 2011 - 2014 Net Capital Detail Changes

Program Expenditures (\$ 000's)	BR #	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)	Area of Focus	Strategic Pillar
Modernization of Planning Databases & Information Management Software	189	259	85	157	47	0	548	Continuous Improvement	
Quantitative Measure of Strategic Plan Successes	194	75	0	0	0	0	75	Delivering on Initiatives within the Strategic Action Plan	Connect
Ninth Line Corridor Review	212	100	0	0	0	0	100	Continuous Improvement	
<b>Total Net Expenditures</b>		<b>434</b>	<b>85</b>	<b>157</b>	<b>47</b>	<b>0</b>	<b>723</b>		

Note: Numbers may not balance due to rounding.

# Required Resources

## 11.0 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 (Budget Request 184) 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.

In support of ensuring that resources are deployed effectively, the Planning and Building Department regularly reviews the support needs of business units to achieve their operational objectives. Results of these reviews will be implemented as required during 2011 to 2014.

Recommendations of e3 reviews being undertaken for Development Approvals, Permits, Appeals and Adjustments and Land Use Policy are also expected to assist in enhancing the efficiency, effectiveness and economy of providing Land Development Services during 2011 to 2014.

One of the human resource pressures that has been identified for the next four years is the potential for a high number of retirements from within the Service Area. All divisions are part of the succession planning program which helps to develop suitable candidates for managerial and directorial positions.

There will be specific training needs in 2011 to 2014 related to the release of the new edition of the Ontario Building Code expected in late 2011. As a result, municipal building officials (the Chief Building Official, managers, supervisors, plans examiners and inspectors) may be required to re-qualify and/or update their qualifications through mandatory training courses and/or examinations.

### Human Resources Requirement

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

### Human Resources Requirement Distribution

Program	2010	2011	2012	2013	2014
Building Division	87.6	83.3	83.3	83.3	83.3
Development and Design Division	48.9	49.5	45.5	45.5	45.5
Policy Planning Division	23.8	22.0	20.0	20.0	20.0
<b>Total Service Distribution</b>	<b>160.3</b>	<b>154.8</b>	<b>148.8</b>	<b>148.8</b>	<b>148.8</b>

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## 12.0 Technology

Land Development Services relies on the corporate standard software and hardware to meet its requirement. 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 2011 to 2014 to meet changing business needs.

In support of optimization use of human resources and the efficiency, effectiveness and economy of providing building inspection services, the potential for providing inspection services through field computing and automation will be assessed in 2011 (Budget Request 342).

Existing complement will be used to enhance internal and external websites, expand online services and maximize use of social media to provide service options and up-to-date, accurate information to internal and external customers in 2011 to 2014 (Budget Request 151).

Land Development and other Services Areas rely on various planning databases to deliver their services. In addition, there is a high demand from internal and external customers for planning information. Modernization of planning databases is necessary during 2011 to 2014 to expand the availability of planning information across the organization and facilitate public utilization of a self-service model to obtain information (Budget Request 189).

As part of the implementation of the Strategic Plan, the City has committed to report annually on the progress being made on the action plans and the success of the Plan. In 2011 and 2012, an automated solution will be developed to

present quantitative measure of the Strategic Plan successes (Budget Request 194).

The new *Official Plan* includes provisions to require completion of Community Impact Studies for significant developments. Further consideration will be given to implementation of this requirement including the possibility of the City providing this service for a fee. Software and databases will be developed starting in 2012 to support the preparation/review of Community Impact Studies (Budget Request 193).


### Growth Forecasts

734,000 persons as of 2010

812,000 persons by 2031

422,600 jobs as of 2009

504,000 jobs by 2031



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### 13.0 Facilities

Staff who provide the Land Development service operate out of offices at City Hall and 201 City Centre Drive.

In 2011, the Development and Design Division will move from the 11<sup>th</sup> to the 6<sup>th</sup> floor of City Hall. The Policy Division, Business Services Division and the Commissioner's Office will move from the 10<sup>th</sup> to the 7<sup>th</sup> floor. This will complete the Service Area moves that were undertaken as part of the Corporate Office Accommodation and Counter Consolidation projects.



"The consolidation of the various Building Sections to the 3<sup>rd</sup> floor is a real success... The new location with direct access from the parking garage elevators makes it very convenient when making an application, especially when I have large roll drawings."

Land Development Consultant

"I am a long time regular customer of the Planning and Building Department and would like to express my congratulations on the new Planning and Building Customer Services Centre.... I am able to quickly gain access to the information and services that I need. Having a Planner and a Zoning Plans Examiner available at the counter makes it easy to consolidate answers to all my questions."

Developer



## 14.0 Budget

### 4 Year Budget and Forecast

(\$ 000's)	2010 Budget	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Labour Costs	14,809	14,753	15,008	15,838	16,415
Other Operating Expenses	1,729	1,534	1,961	1,664	1,464
Total Costs	16,538	16,287	16,969	17,502	17,879
Total Revenues	(14,545)	(13,466)	(13,002)	(12,827)	(12,827)
<b>Net Cost</b>	<b>1,993</b>	<b>2,821</b>	<b>3,967</b>	<b>4,675</b>	<b>5,052</b>
<b>Allocations</b>	<b>2,847</b>	<b>2,850</b>	<b>3,002</b>	<b>3,159</b>	<b>3,269</b>
<b>Net of Allocations</b>	<b>4,841</b>	<b>5,671</b>	<b>6,969</b>	<b>7,834</b>	<b>8,321</b>

Note: Numbers may not balance due to rounding.

### 2011 Net Budget by Program

Program Expenditures (\$ 000's)	2009 Actual	2010 Budget	2011 Base Budget	Base Change %	2011 Program Changes	2011 Request	2011 Change	2011 Change (%)
Development & Design	6,306	5,585	6,117	9.5	242	6,358	774	13.9
Policy Planning	1,951	2,537	2,605	2.7	(3)	2,601	64	2.5
Building	2,682	(3,281)	(2,909)	11.4	(380)	(3,289)	(7)	(0.2)
<b>Net Budget Impact</b>	<b>10,938</b>	<b>4,841</b>	<b>5,813</b>	<b>20.1%</b>	<b>(142)</b>	<b>5,671</b>	<b>830</b>	<b>17.2%</b>

Note: Numbers may not balance due to rounding.

2011 - 2014 Net Operating Budget by Program

Program Expenditures (\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Development & Design	6,358	6,779	7,169	7,229
Policy Planning	2,601	2,509	2,636	2,727
Building	(3,289)	(2,320)	(1,971)	(1,635)
<b>Net Budget Impact</b>	<b>5,671</b>	<b>6,969</b>	<b>7,834</b>	<b>8,321</b>

Note: Numbers may not balance due to rounding.

2011 - 2020 Total Net Capital Program

Program Expenditures (\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)
Other	100	0	0	0	0	100
Applications	334	85	157	47		623
<b>Total Net Expenditures</b>	<b>434</b>	<b>85</b>	<b>157</b>	<b>47</b>	<b>0</b>	<b>723</b>

Note: Numbers may not balance due to rounding.

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# 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:*

**Budget vs. Actual** measures a commitment to align other operational expenditures with annual approved budget. The measure requires a commitment to expense monitoring and should result in favorable variance reduction at year end.

#### *Customer Measures:*

**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.

<b>Measures for Land Development Services</b>	<b>2008 (Actual)</b>	<b>2009 (Actual)</b>	<b>2010 (Planned)</b>	<b>2011 (Planned)</b>	<b>2012 (Planned)</b>	<b>2013 (Planned)</b>	<b>2014 (Planned)</b>
<b>Financial</b>							
Budget vs Actual	5%	1.4%	(2%)	(2%)	(2%)	(1%)	(1%)
<b>Customer</b>							
Average wait time (minutes)*	-	-	4.4	4.4	4.3	4.3	4.3
<b>Employee</b>							
Continuous Quality Improvement Index	68.8%	68.8%	70.0%	70.0%	71.0%	71.0%	72.0%
<b>Business Process</b>							
Building Permit Status Report on-line transactions	23,161	20,298	21,000	23,000	25,500	28,000	31,000
Development Application Status Report online transactions	10,403	8,135	8,500	9,000	9,500	10,000	10,500
Building Inspections Booked online	1,872	2,092	2,300	2,500	2,750	3,000	3,300
Public Open Space	9%	9.1%	10.14%	10.2%	10.3%	10.4%	10.4%

\*Planning & Building Customer Services Centre established in 2010.