

**Land Development Services
Business Plan**

City of Mississauga

2011-2014 Update





Last year the City of Mississauga undertook an extensive process to create a four year, 2011 through 2014, detailed Business Plan and Budget. Approved in March 2011, the 2011-2014 Business Plan and Budget outlines how and where the City plans to allocate resources to provide good value for taxpayers. Reviewed and updated annually, the four year plan is based on the City's five strategic priorities. 2012 marks the second year of Mississauga's four year Business Plan and Budget. For this "Update Year" staff have focused on primarily updating and presenting exceptions and amendments to the four year approved Service Area Business Plans, while still providing comprehensive financial information and forecasts.

The following summary document sets out a brief description of the Service Area, what has changed since writing the 2011-2014 Business Plan and Budget and performance measurements. The complete 2011-2014 Business Plan and Budget can be found on the City's website

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1 Existing Core Services

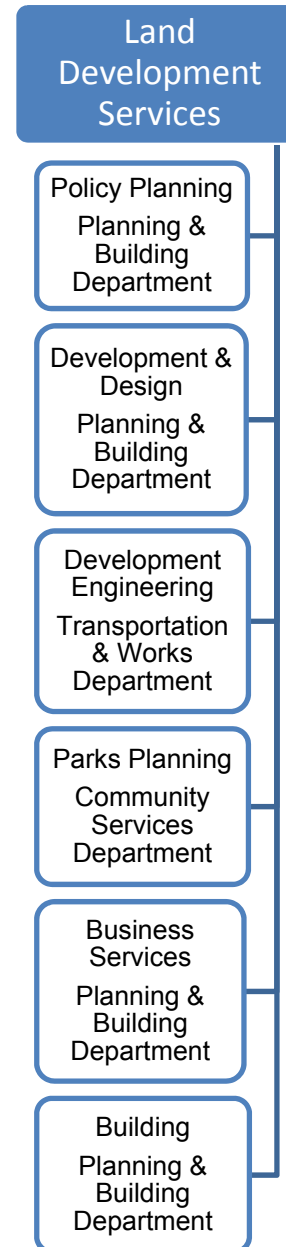
1.1 Vision and Mission

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.



1.2 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

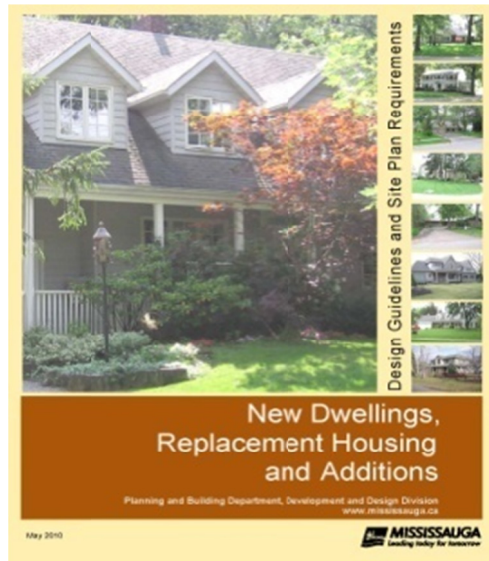
- Preparing and maintaining the Official Plan, city-wide policy studies, environmental policy planning and monitoring and implementing components of the Strategic Plan;
- Advising on planning initiatives in adjacent municipalities, as well as Federal, Provincial and Regional governments;
- Conducting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

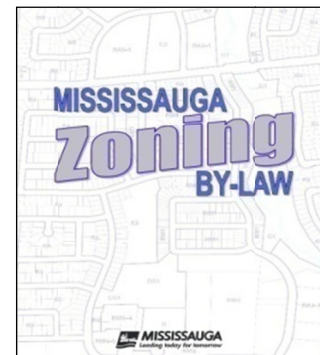


Guidelines and site plan requirements to assist homeowners, designers, architects and landscape architects.

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.



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.

This section includes Major Initiatives and Activities that have changed or require updating since the approval of the 2011-2014 Business Plan & Budget. Updates and accomplishments are listed by Initiative below. Detailed descriptions of these initiatives can be found in the approved Business Plans on the City's website.

2 Updates & Accomplishments

2.1 Updates

Downtown21 - Regulatory Implementation:

The 2011-2014 LDS Business Plan included an initiative to commence developing a policy framework and associated zoning and design guidelines in 2011 to implement the Downtown21 Master Plan. Due to imminent concerns related to big box type development, Council passed an Interim Control By-law (ICB) on March 9, 2011 to be in effect for a period of one year with a possible extension for up to one additional year. The ICB was passed to allow staff time to study how development can proceed in a way to ensure that strategic land use policies are protected in the Downtown Core. Work will continue over the next few years to implement the Master Plan including the preparation of a Local Area Plan, a Community Improvement Plan and additional amendments to the Official Plan as additional studies are complete.

Ninth Line Corridor Review:

The 2011-2014 LDS Business Plan included undertaking a comprehensive phased study of the Ninth Line Corridor lands which would establish a planning framework to guide future land development. Given interest in moving forward with the development of a community centre and sports field within the corridor in advance of completion of the full planning study, a site specific amendment will be undertaken to permit a community centre and sports field on Park 459. The comprehensive review will also begin in this timeframe.

Affordable Housing Strategy and Action Plan:

In 2011, a Council Education Session and Stakeholder Forum were held to discuss development of a made-in-Mississauga strategy in response to new Provincial legislation effective January 1, 2012 requiring all municipalities in Ontario to permit second units. Work also continued on other components of Housing Choices: Affordable Housing Strategy and Action Plan including establishing affordable housing targets and developing policies regarding rental housing protection.

Field Computing and Automation:

Work began on the implementation of field computing and enhanced automation of building permit approval and building inspection services. The first step will be implementation of an application to allow electronic plan submission and review. Research has been completed and next step will be to begin the request for proposal process.

2.2 Accomplishments

New Mississauga Official Plan:

On September 22, 2011 Regional Council granted partial approval on the new Mississauga Official Plan. The Official Plan 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.

Canadian Institute of Planners Award:

The Cities of Mississauga and Brampton received a Canadian Institute of Planners 2011 Award of Planning Excellence in the category of Transportation and Infrastructure for the Hurontario/Main Street Corridor Master Plan. The Master Plan is a key element for achieving many of the aims of Mississauga's Strategic Plan and new Official Plan. It will help to serve the people of Mississauga and Brampton by connecting the communities to each other and to transit systems that serve communities across the region.

Online Portable Sign Permits:

In February 2011, the Planning and Building eSigns – Online Portable Sign Application was launched allowing online delivery of portable sign permits through eCity. Ninety percent of all portable sign applications received are now being processed through this online, self-serve channel.

3 Proposed Changes

3.1 Proposed Budget Summary

This part of the Business Plan provides changes to the 2012 - 2014 Business Plan Update and 2012 Budget. The tables below summarize the changes to maintain current service levels and costs for net budget reduction options and proposed new initiatives. A more detailed summary is available in later sections.

Changes to Maintain Current Service Level -- see 3.2

Description (\$ 000's)	2012	2013	2014
Prior Year Budget	5,079	6,687	7,188
Increases (Decreases) to Maintain Current Service Levels			
Labour and Benefits	883	814	692
Annualization of Previous Years Operating Cost Decisions	(369)	(197)	0
Cost Increases	64	(116)	0
Operating Impact of New Capital Projects	0	0	0
Efficiencies and Cost Savings	(20)	0	0
Current Revenue Changes	1,050	0	0
Total Changes to Maintain Current Service Levels	1,608	501	692
Total Cost to Maintain Current Services	6,687	7,188	7,880

Proposed New Initiatives -- see 3.3

Total Proposed New Initiatives	0	24	0
Total Recommended Tax Rate Reduction Options	0	0	0
Proposed Budget	6,687	7,212	7,880

Note: Numbers may not balance due to rounding

3.2 Changes to Maintain Current Service Levels

The following table illustrates highlights of this service area's costs to maintain current service levels. A detailed description is provided in Appendix 1 of Volume 2.

Changes to Maintain Current Service Levels

Description (\$ 000's)	FTE	2012	2013	2014	Total Net Costs
Labour and Benefits	0.0	883	814	692	2,389
Annualization of Previous Years Operating Cost Decisions					
Labour Reductions as part of Three Year Plan	(3.0)	(369)	(197)	0	(566)
Cost Increases					
New Building Code Reference Materials	0.0	13	(13)	0	0
New Building Code Training	0.0	53	(53)	0	0
Zoning-By-Law Review Legal Resources	0.0	20	(50)	0	(30)
Other Changes	0.0	(22)	0	0	(22)
Efficiencies and Cost Savings					
Internal Printing Reduction	0.0	(20)	0	0	(20)
Current Revenue Changes					
Recovery From Reserves for Revenue Shortfall - Ended 2011	0.0	1,129	0	0	1,129
Increase Site Plan & Rezoning Application Fees	0.0	(175)	0	0	(175)
Increase Mobile Sign Revenues & Fees	0.0	(25)	0	0	(25)
Remove Transfer From Reserves for Zoning-By-Law Review	0.0	121	0	0	121
General Fees & Charges Increase	0.0	(10)	0	0	(10)
Other Changes	0.0	10	0	0	10
Total Changes to Maintain Current Service Levels	0.0	1,608	501	692	2,801

Note: Numbers may not balance due to rounding

2011 - 2014 Cost to Maintain Current Service Levels - Budget and Forecast

(\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Labour Costs	14,263	14,708	15,197	15,779
Other Operating Expenses	1,563	1,606	1,489	1,489
Total Costs	15,825	16,314	16,686	17,268
Total Revenues	(13,630)	(12,512)	(12,512)	(12,512)
Net Cost before Corporate Support Allocations	2,195	3,802	4,174	4,756
Corporate Support Allocations	2,883	2,886	3,015	3,124
Total Net Budget	5,079	6,687	7,188	7,880

2012 - 2014 Net Operating Budget by Program to Maintain Current Service Levels

Program Expenditures (\$ 000's)	2012 Budget	2013 Forecast	2014 Forecast
Development & Design	6,578	6,886	7,189
Policy Planning	2,657	2,759	2,845
Building	(2,548)	(2,456)	(2,154)
Total Net Budget	6,687	7,188	7,880

Note: Numbers may not balance due to rounding.

2012 Net Operating Budget by Program to Maintain Current Service Levels

Program Expenditures (\$ 000's)	2010 Actual	2011 Budget	2012 Budget	Change %
Development & Design	5,256	6,190	6,578	6.3
Policy Planning	2,091	2,564	2,657	3.6
Building	(183)	(3,675)	(2,548)	30.7
Total Net Budget	7,164	5,079	6,687	31.7%

Note: Numbers may not balance due to rounding.

3.3 Proposed New Initiatives

The 2011-2014 Business Plan and Budget identified a number of new initiatives, presented as Budget Requests. In preparing the 2012 Budget these initiatives were reviewed. The following table presents the new initiatives proposed for 2012 to 2014, in priority order, and the costs for the new or enhanced service levels. The next page(s) provide a summary of each 2012 new initiative. Details of each New Initiative Budget Request are contained Appendix 2 of Volume 2:

Proposed New Initiatives

Description (\$ 000's)	BR #	FTE	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Building Division - Field Computing & Enhanced Automation - Building Inspection Services. Capital required \$453K in 2012 and \$82K in 2013. Operating Funds - P&B will need to add \$24,300 starting in 2013 for 3G Data Plan Rogers. Staff costs are incorporated in the project budget from capital allowing business units to backfill existing staff seconded to this project.	342	0.0	0	24	0	24	Continuous Improvement, value for money and tax rate management	
Policy Division - Ninth Line Corridor Review (Reserve Funded - No Tax Impact)	715	0.0	0	0	0	0	Continuous Improvement, value for money and tax rate management	Connect
Policy Division - Growth Forecast (Reserve Funded - No Tax Impact)	192	0.0	0	0	0	0	Delivering on Initiatives within the Strategic Action Plan	Connect
Policy Division - Municipal Comprehensive Review of Employment Lands (Reserve Funded - No Tax Impact)	364	0.0	0	0	0	0	Other	
Policy Division - Affordable Housing Strategy and Action Plan Implementation (Reserve Funded - No Tax Impact)	347	0.0	0	0	0	0	Delivering on Initiatives within the Strategic Action Plan	Belong

Description (\$ 000's)	BR #	FTE	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Policy Division - Community Improvement Plans (Reserve Funded - No Tax Impact)	365	0.0	0	0	0	0	Identifying any new initiatives that align with the Strategic Plan	Connect
Policy Division - Malton Area Plan Review (Reserve Funded - No Tax Impact)	214	0.0	0	0	0	0	Identifying any new initiatives that align with the Strategic Plan	Connect
Policy Division - Parking Strategy Review Study to Implement the City Structure (Reserve Funded - No Tax Impact)	426	0.0	0	0	0	0	Delivering on Initiatives within the Strategic Action Plan	Connect
Policy Division - Implementation of Community Impact Assessment Database/ System (Cost Shown is Reserve Funded - No Tax Impact)	193	0.0	0	0	0	0	Other	
Total New Initiatives		0.0	0	24	0	24		

2012 Proposed New Initiatives for Operating Budget

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
1	BR 715 Policy Division - Ninth Line Corridor Review (Reserve Funded - No Tax Impact)	\$0	0.0	The Ninth Line Corridor Review is required to put in place an appropriate policy and land use framework in which to review development proposals within the corridor, including significant lands owned by the City of Mississauga. The outcome of the Ninth Line Corridor Review is a clear regulatory framework in the form of policies in the Region of Peel Official Plan, City of Mississauga Official Plan and Zoning By-law to guide development within the corridor. Requested funding would facilitate retaining a consultant to undertake the study. (\$200K Reserve Funded - No Tax Impact)
2	BR 192 Policy Division - Growth Forecast (Reserve Funded - No Tax Impact)	\$0	0.0	It is essential that the City of Mississauga update its housing, population and employment forecasts in 2013 to provide revised projections to 2046. This growth forecast is required every five years. This is for consultants to develop the model, calculate the demand and report the forecasts. (\$150K Reserve Funded - No Tax Impact)
3	BR 364 Policy Division - Municipal Comprehensive Review of Employment Lands (Reserve Funded - No Tax Impact)	\$0	0.0	Section 26(1)(b) of the Planning Act requires municipalities with Official Plan Policies dealing with areas of employment to review its employment policies no less frequently than every five years. As part of the work program for the Mississauga Official Plan Review, consultants will be retained to prepare the Employment Land Review Study to fulfill the requirements for a municipal comprehensive review (MCR). (\$100K Reserve Funded - No Tax Impact)
4	BR 347 Policy Division - Affordable Housing Strategy and Action Plan Implementation (Reserve Funded - No Tax Impact)	\$0	0.0	Housing Choices, an affordable housing strategy and action plan is being prepared. It is expected to result in the need for the implementation of a number of changes to policies and procedures, zoning regulations and licensing requirements in relation to housing. In 2012, additional funds are being requested for consulting work based on the finalized project scope. (\$80K Reserve Funded - No Tax Impact)

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
5	BR 365 Policy Division - Community Improvement Plans (Reserve Funded - No Tax Impact)	\$0	0.0	The Community Improvement Plans will facilitate the achievement of the vision established in various planning studies by establishing an investment strategy and prioritizing resources. This will be used in budget planning and creating a transparent community investment framework for stakeholders. (\$100K Reserve Funded - No Tax Impact)
6	BR 214 Policy Division - Malton Area Plan Review (Reserve Funded - No Tax Impact)	\$0	0.0	The outcome of the Malton Area Plan Review are updated policies and zoning in the Mississauga Official Plan and Zoning By-law to guide development in the area. To complete the Malton Area Plan Review and anticipated scope of work, expertise in the field of land use and social planning are required. (\$200K Reserve Funded - No Tax Impact)
Total		\$0	0.0	

3.4 Capital Plan

The table below lists new capital projects and/or changes to existing capital projects from the previous 2011- 2020 Capital Forecast, in priority order. The next page(s) provides a summary of each 2012 newly identified capital projects. Details of each new capital Budget Request are contained in Appendix 2 of Volume 2.

2012 - 2014 Net Capital Detail Changes

Program Expenditures (\$ 000's)	BR #	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)	Area of Focus	Strategic Pillar
Field Computing & Enhanced Automation - Building Inspection Services	342	453	82	0	0	535	Continuous Improvement, value for money and tax rate management	Connect
Total Net Expenditures		453	82	0	0	535		

Note: Numbers may not balance due to rounding.

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
1	Field Computing & Enhanced Automation - Building Inspection Services	\$453	1.0	This initiative is described in detail in the business case which has now been endorsed by IT Committee. Phase 1 will allow our clients and customers to submit their applications electronically through a web based interface and will enable our staff to review electronic submissions versus traditional paper based plans. Phase 2 will see our inspection staff equipped with updated notebooks complete with connection to easily access digital plans in the field, as well as communicate with MAX.
Total		453	1.0	

2012 - 2021 Total Net Capital Program

Program Expenditures (\$ 000's)	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)
Policy Division	538	239	47	0	824
Total Net Expenditures	538	239	47	0	824

Note: Numbers may not balance due to rounding.

3.5 Human Resources

Human Resources Requirement Distribution

Program	2011	2012	2013	2014
Development and Design Division	49.5	46.5	46.5	46.5
Policy Planning Division	22.0	22.0	22.0	22.0
Building Division	80.3	81.3	80.3	80.3
Total Service Distribution	151.8	149.8	148.8	148.8

Note : Labour saving dollars in 2013 are identified in the budget but the corresponding 2 FTE is not shown in the 2013 total.

4 Performance Measures

4.1 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 5.9 percent higher

and 13.8 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	2008 (Actual)	2009 (Actual)	2010 (Actual)	2011 (Planned)	2012 (Planned)	2013 (Planned)	2014 (Planned)
Financial							
Budget vs Actual	5%	1.4%	(2%)	(4%)	(2%)	(1%)	(1%)
Customer							
Average wait time (minutes)*	-	-	4.7	4.7	4.3	4.3	4.3
Employee							
Continuous Quality Improvement Index	68.8%	68.8%	70.5%	70.5%	71.0%	71.0%	72.0%
Business Process							
Building Permit Status Report on-line transactions	23,161	20,298	29,954	28,000	29,000	30,000	31,000
Development Application Status Report online transactions	10,403	8,135	8,518	9,000	9,500	10,000	10,500
Building Inspections Booked online	1,872	2,092	2,671	3,000	3,250	3,500	3,750
Public Open Space	9%	9.1%	10.14%	10.2%	10.3%	10.4%	10.4%

*Planning & Building Customer Services Centre established in 2010.