

**Land Development  
Services Business  
Plan**

**2011-2014**



2011-2014

# Business Plan & Budget

City of Mississauga, Ontario, Canada



## Land Development Services

Past....

- City was experiencing rapid growth
- Development related revenues substantially covered operating costs and contributed to reserves
- Service Area focus was on greenfield development.

Present....

- Development related revenues are significantly lower
- Workloads remain demanding
- Service Area focus is now on infill and intensification
- FTE reductions have been made and positions are being held vacant

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## Land Development Services

The next 4 years....

Key deliverables:

- The Three Year Plan
- Strategic Plan Initiatives
- The New Official Plan
- Internal and External Customer Service Enhancements

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## Key Deliverables

### The Three Year Plan

- Labour savings
- Fee increases
- Funding model changes

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## Key Deliverables

### Strategic Plan Initiatives

- Downtown21
- Green Development
- Affordable Housing
- Waterfront
- Transit Corridors
- Mobility Hubs



# Key Deliverables

## The New Official Plan

- Zoning Conformity
- Area Plan Reviews
- Community Improvement Plans
- Parking Standards Review
- Growth Forecasts
- Employment Land Review
- Redevelopment and intensification



# Key Deliverables

## Internal and External Customer Services Enhancements

- Expanding online services
- Modernizing planning information databases and software
- Developing measurement tools

# Budget Summary Table

## 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>    |

## 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>  |







# Summary of 2011 Operating Budget

| Budget Changes                               | Submission<br>(\$000's) |
|--|-------------------------|
| 2010 Budget (A)                              | \$4,841                 |
| Base Increase                                | \$972                   |
| Continuous Improvements - Efficiencies       | <b>-\$388</b>           |
| Continuous Improvements - Program Reductions | \$0                     |
| Proposed Changes - Growth                    | \$0                     |
| Proposed Changes - New Initiatives           | \$246                   |
| 2011 Submission (B)                          | \$5,671                 |
| \$ Increase (B) – (A)                        | \$830                   |

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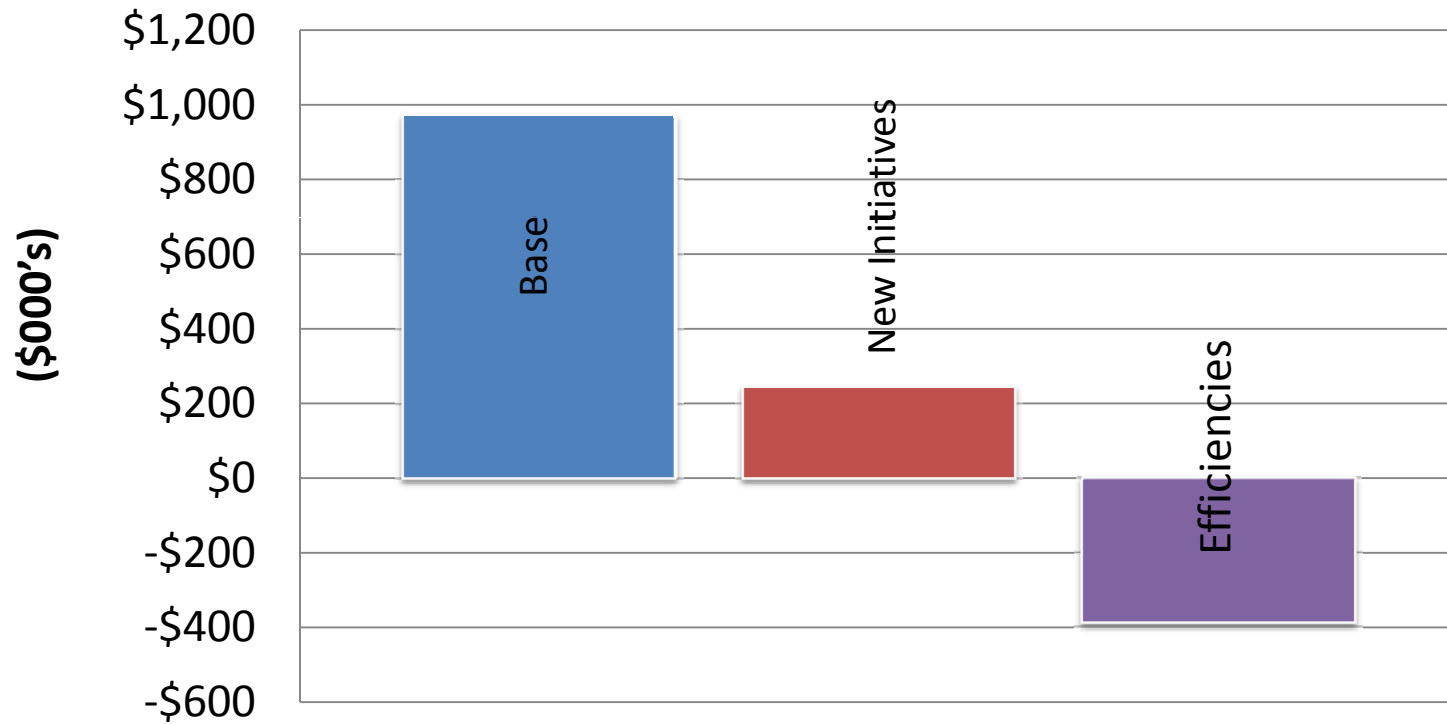
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# Budget

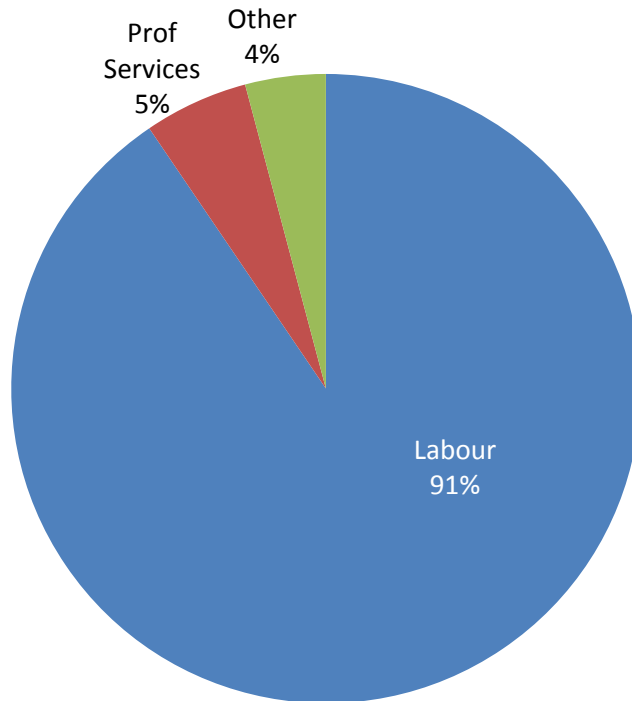
(17% Increase from 2010 Net Operating Budget)



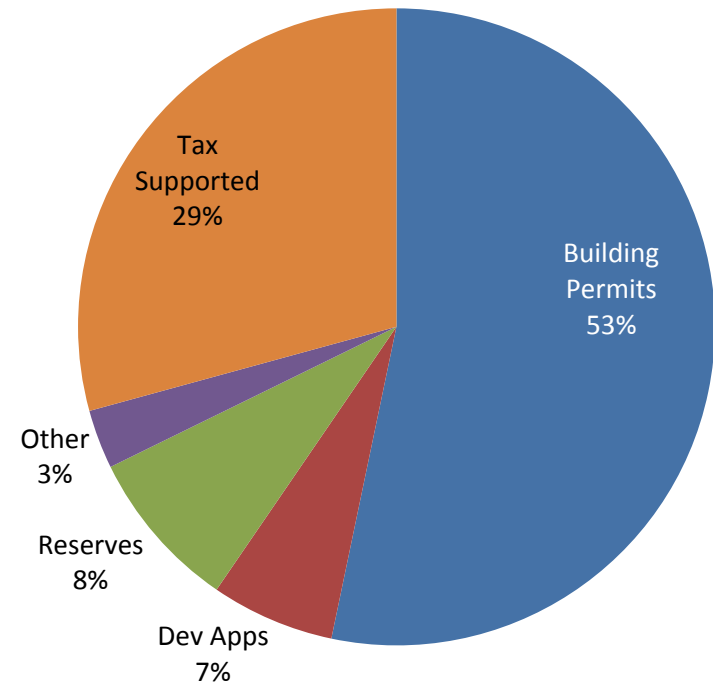


# Budget

**Expenditures = \$19.4 million**



**Revenues = \$19.4 million**



Note : P&B Business Services is allocated to LDS and included here.

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## Existing Services



# 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.

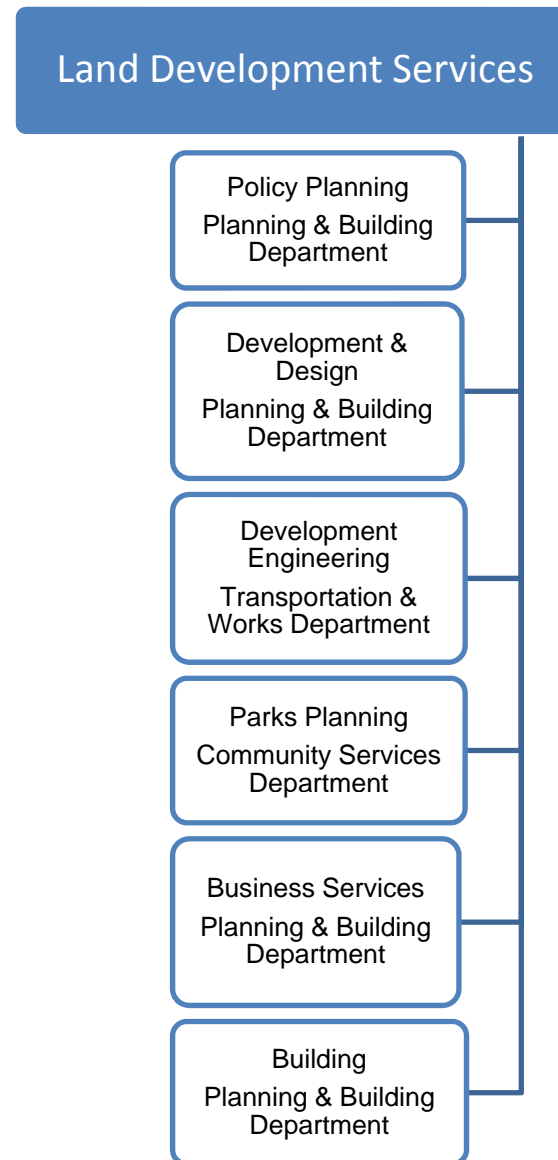
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# Service Delivery Model



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## Past Achievements

- Downtown21 - Conceptual Master Plan and Directions Report approved
- New Official Plan approved by Council
- Opening of the Planning and Building Customer Services Centre
- Awards received from Canadian Institute of Planners, Ontario Provincial Planners Institute and Ontario Building Officials Association GTA Chapter

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## Opportunities

- Leading Strategic Plan Initiatives
- Implementing new Official Plan
- Enhancing customer service

## Challenges

- Shift in focus to infill, redevelopment and intensification
- Limited flexibility to accommodate unplanned project/initiatives
- Uncertainty regarding future development related budgeted revenue levels



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## Current Service Levels

- Development application milestones ranging from 1 day to 5 days
- Building Permit Inspection - 1 day
- Sign Permit Inspection - 2 days
- Investigation of Complaint - *Building Code Act* infraction - 3 days
- Follow-up of Stop Work and Unsafe Orders - 3 days
- Order to Comply Follow-up - 5 days



# Goals of this plan

- Transitioning to new normal revenue levels
- Providing collaborative and integrated land development service
- Ensuring the health, safety and well-being of our citizens
- Delivering on Strategic Plan Initiatives
- Implementing new Official Plan and maintaining Zoning By-law conformity
- Creating a better built and natural environment
- Enhancing internal and external customer service



# Engaging our customers

- Public Input
- Planning and Building Customer Services Centre
- Online services
- Professional advice, data and research

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## Service Changes

# Budget Summary Table

## Drivers of Operating Costs

| Description<br>(\$ 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





# Base Changes

## Highlights of Base Budget Changes

| Description<br>(\$ 000's)   | FTE        | 2011       | 2012         | 2013       | 2014       | Total<br>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

# Continuous Improvement - Efficiencies

## 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 |               | (50)         |              |          |          | (50)            | Continuous Improvement |                  |
| Field Computing & Enhanced Automation - Building Inspection Services                              | 342  |               |              |              |          |          | 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>    |                        |                  |

# New Revenues

## 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>    |                        |                  |



# New Initiatives

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

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





# One time costs (funded from reserves)

## 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  |            | 200        | 0          | 0          | 0          | 200             | Continuous Improvement   |                  |
| Community Improvement Plans  | 365  |            | 100        | 100        | 100        | 100        | 400             | Identifying any new initiatives that align with the Strategic Plan | Connect          |
| Growth Forecasts   | 192  |            |            | 125        |            |            | 125             | Delivering on initiatives within the Strategic Action Plan         | Connect          |
| Malton Area Review   | 214  |            |            | 200        |            |            | 200             | Identifying any new initiatives that align with the Strategic Plan | Connect          |
| Implementation of Community Impact Assessment Database/Systems         | 193  |            |            |            | 75         |            | 75              | Other  |                  |
| Municipal Comprehensive Review of Employment Lands                     | 364  |            |            | 100        |            |            | 100             | Other  |                  |
| Parking Standards Review Study to implement the new City Structure     | 426  |            |            |            | 125        |            | 125             | Delivering on initiatives within the Strategic Action Plan         | Connect          |
| Fees and Charges Review - Planning Applications                        | 258  |            |            |            | 50         |            | 50              | Continuous Improvement   |                  |
| <b>Total Gross Operating Budget Impact</b>                             |      |            | <b>300</b> | <b>525</b> | <b>350</b> | <b>100</b> | <b>1,275</b>    |  |                  |
| One-Time funding, Other transfers to or from Reserves or Reserve Funds |      |            | (300)      | (525)      | (350)      | (100)      | (1,275)         |  |                  |
| <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>        |  |                  |



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## Required Resources



# Human Resources

## Human Resources Requirement

| Description             | Total FTE |
|-------------------------|-----------|
| 2010 Budget Requirement | 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         |              |              |              |
| Development and Design Division                   | 48.9         | 49.5         |              |              |              |
| Policy Planning Division                          | 23.8         | 22.0         |              |              |              |
| <b>Total Division/Service Base Budget Impacts</b> | <b>160.3</b> | <b>154.8</b> | <b>148.8</b> | <b>148.8</b> | <b>148.8</b> |

Three Year Plan labour reductions



# 2011 Base Changes - Labour

| Division               | Description  |
|------------------------|--|
| Building Division      | Plans Examiner – Grade E<br>Vacant position deleted as part of the Three Year Plan     |
| Building Division      | Plans Examiner – Grade E<br>Vacant position deleted as part of the Three Year Plan     |
| Building Division      | Plans Examiner – Grade E<br>Vacant position deleted as part of the Three Year Plan     |
| Building Division      | Plans Examiner – Grade E<br>Vacant position deleted as part of the Three Year Plan     |
| Development and Design | Development Clerk – Grade B<br>Vacant position transferred to Call Centre in Sept 2010 |
| Building Division      | Sign Inspector – Grade D<br>Vacant position transferred to Business Services           |

# Technology

- MAX enhancements
- Field automation
- Modernizing planning databases
- Strategic Plan measurement
- Online services expansion



# Facilities

## Moves in 2011:

- Development and Design Division from 11<sup>th</sup> to 6<sup>th</sup> floor
- Policy Division, Business Services Division and the Commissioner's Office from 10<sup>th</sup> to 7<sup>th</sup> floor



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## Performance Measures

# Balance Scorecard

| Measures for Land Development Services                     | 2008<br>(Actual) | 2009<br>(Actual) | 2010<br>(Planned) | 2011<br>(Planned) | 2012<br>(Planned) | 2013<br>(Planned) | 2014<br>(Planned) |
|--|------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <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 on-line transactions | 10,403           | 8,135            | 8,500             | 9,000             | 9,500             | 10,000            | 10,500            |
| Building Inspections Booked on-line                        | 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.

