



Land Development Services

2017-2020 Business Plan
& 2017 Budget

Foreword

Mississauga City Council approved **Our Future Mississauga**, the Strategic Plan to achieve our vision over the next 40 years. The strategic vision identified five pillars for change, Move, Belong, Connect, Prosper and Green. The City consulted extensively with residents, staff and stakeholders in developing the Strategic Plan.

The City continues to engage with stakeholders about its programs and services through the City's website, social media, satisfaction surveys and more. This helps ensure citizens have input on the decisions that affect them.

The 2017-2020 Business Plan and 2017 Budget detail how and where the City plans to allocate resources to the programs and services that people rely on every day, while providing good value for taxpayers and supporting the Strategic Plan.

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Executive Summary of Land Development Services

Mission: To provide strategic, long-term planning and quality customer service by facilitating legislated approval processes from the creation of policies and plans and the processing of development applications and building permits to building inspections to ensure the health, safety and well-being of the public.

Services we provide:

- Multi agency partnerships/corporate strategic priorities
- Community Engagement
- Land Use Policy Development
- Planning Information
- Urban Design
- Development Applications
- Building Permits/Inspections

Interesting facts about this service:

- The Land Development Services Area coordinates planning efforts across the Corporation to ensure alignment with the Strategic Plan, the Official Plan and Zoning By-law
- Approximately 4,100 building permit applications are processed annually
- Approximately 73,000 building, plumbing, heating and sign inspections are carried out annually

Highlights of the Business Plan include:

- Preparation of a Housing Strategy Operating Plan
- Development of a 3D digital model of the City for public engagement and information
- Addition of rezoning, official plan amendment and subdivision applications to ePlans
- Development of an interactive Zoning By-law
- Preparation of streetscape criteria and details

Net Investment (000's)	2017	2018	2019	2020
Operating	9,314	9,642	9,963	10,170
Capital	1,580	2,098	1,617	1,550
Full Time Equivalents	194.3	193.3	190.3	188.3

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

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

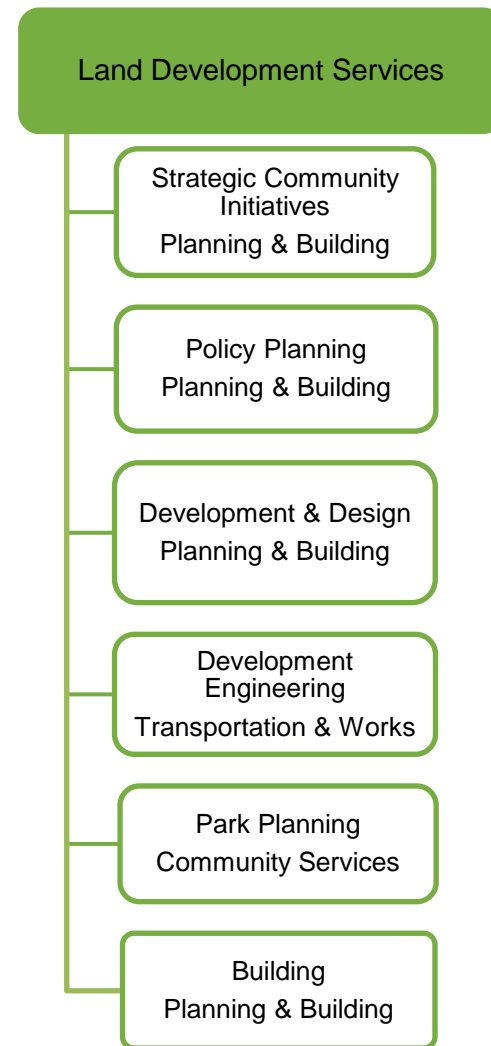
Mission

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

Goals of Service

- Ensure decisions are in the public interest consistent with legislation
- Ensure the health, safety and well-being of our citizens
- Promote collaborative, cost effective and integrated service delivery
- Seek innovative and creative solutions for a better built and natural environment
- Be stewards of the Strategic Plan
- Advance corporate priorities by building relationships with senior levels of government
- Keep pace with current communication and technology trends

Service Delivery Model



Service Delivery Model

Strategic Framework

Led by Strategic Community Initiatives:

- Identifying and driving strategic initiatives to advance the Strategic Plan
- Monitoring strategic initiatives through implementation phases
- Soliciting input on initiatives and plans through comprehensive and innovative community and stakeholder engagement
- Providing strategic advice to internal and external stakeholders on city building initiatives
- Researching best practices and providing expertise on multi-departmental and cross jurisdictional projects



Strategic Initiatives graphic

Policy Framework

Led by Policy Planning:

- Preparing and maintaining the Official Plan, city-wide land use policy studies
- Conducting community planning studies and area specific land use studies
- Advising on planning initiatives of adjacent area municipalities, and Federal, Provincial and Regional governments
- Providing departmental and corporate data support



Mississauga Official Plan cover



Mississauga Plan for Dundas Corridor

Design Framework

Led by Development & Design:

- Performing proactive design work, special studies and consultation including landscape, streetscape and urban design policy and master planning
- Providing design advice and information regarding design related matters to City Council, the public, developers, consultants and others
- Recognizing and promoting high quality design through Mississauga Urban Design Awards



Mississauga Urban Design Awards poster

Development Approvals

Led by Development & Design:

- Reviewing, processing and approving applications
- Providing advice on applications before formal submission
- Reviewing development engineering plans to ensure compliance
- Reviewing and finalizing Development and Servicing Agreements
- Identifying, reviewing, negotiating, and aiding in the implementation of Section 37

- Undertaking special studies that guide development
- Maintaining the Zoning By-law and ensuring conformity with the Official Plan (in conjunction with Policy Planning)
- Conducting landscape inspections
- Coordinating planning comments and providing clearances to Committee of Adjustment for land severances and variances
- Developing and maintaining web content and online services
- Calculating and collecting development charges

Building Approvals

Led by Building:

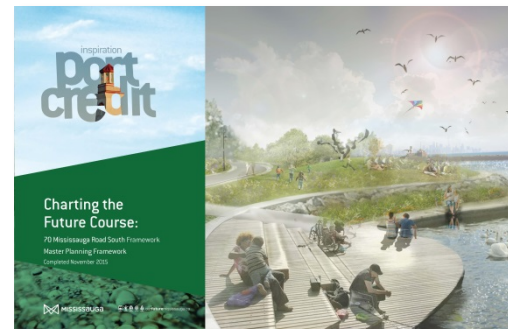
- Ensuring compliance with the *Building Code Act*, the Ontario Building Code, the City's Zoning By-law, Sign By-law, and other applicable law
- Reviewing zoning, architectural, structural and mechanical components of building permit applications
- Operating the Planning and Building Customer Services Centre
- Processing applications for Zoning Certificates and sign permits
- Performing building permit and sign permit inspections
- Supporting and developing the Mississauga Approval Express (MAX) system



Amacon Development Corp (City Centre)
Source: Jason Zytynsky via Urbantoronto.ca

Achieving our Goals

- Master Plan Framework for 70 Mississauga Road South (Imperial Oil Lands) endorsed by Council. This proactive Framework will guide the development of a Master Plan for this key waterfront site
- Completed the preparation of a Comprehensive Review of Employment Lands. This important study identifies areas of the City for potential conversions from employment uses to other uses
- Completed detailed reviews of Provincial Policy (Long-Term Affordable Housing, Growth Plan, Bill 73) that will impact the next generation of development in Mississauga
- Prepared Healthy by Design Criteria (Phase 1), which will help shape healthier Mississauga communities
- Second Units Licensing Review resulted in Council adopting a number of next steps to support, document and simplify the Second Unit Implementation Strategy
- Built Form Standards approved by Council to support Lakeview Local Area Plan and promote high quality urban form, site development and public realm within this transitioning community
- Port Credit GO Station Southeast Area Master Plan approved by Council. This Master Plan will shape the transformation of this important mobility hub through detailed land use, height and design policies
- Open Data Policy approved by Council, which will lead to improvements in information accessibility, transparency, accountability, research, collaboration and community engagement, among a broad range of Mississauga stakeholders. There are more than 400 publications now available in open formats
- Completed the Sheridan Park Corporate Centre Land Use Master Plan, which will encourage the Park to grow as a science and technology hub in the years ahead
- Successfully launched ePlans, which uses today's technology as a tool to improve communication and efficiency in the processing of building permits and site plan applications
- Updated Design Reference Notes
- The following were also achieved:
 - Issued nearly \$1.3 billion in building permits
 - Undertook 73,345 building inspections
 - More than 45,000 page views on the Planning and Building website
 - 23,376 Planning and Building Customer Service Centre visits
 - 75 reports were considered by Planning and Development Committee
 - 55 Community Meetings held



Master Plan Framework for 70 Mississauga Road South cover

Awards and Recognition

- Co-hosted Town and Gown Association of Ontario - 2015 Symposium
- Ontario Building Officials Association - arranged Technical Sessions
for Annual Meeting and Training Session
- Ontario Professional Planners Institute (OPPI) Conference Presentation - Zoning By-law
- Science Technology Engineering and Math Conference - Speaker
- Many staff have volunteered their time in leadership roles and provided assistance within several associations related to their professions. Examples include: various building advisory committees including Toronto Area Chief Building Official Committee (TACBOC) and Ontario Building Officials Association, Ontario Association of Architects, Ontario Association of Landscape Architects, Ontario Professional Planners Institute, Council for Canadian Urbanism and Governor General of Canada Leadership Conference



Town and Gown Association of Ontario 2015 Symposium co-hosted by Mississauga

Existing Service Levels, Trends and Efficiencies

- Provincial requirement for growth management planning
- Renewed focus on affordable housing
- Increase public engagement to address complex development proposals, legislative requirements and community expectations
- Continued focus on downtown development
- Need to ensure cost recovery for planning applications and building permits
- GO Mobility Hubs - Port Credit and Cooksville
- Focus on funding growth with new tools
- Increased pressure to implement planning tools (Section 37, Community Improvement Plans, Development Permit System)
- In the first half of 2016, surpassed target with an average of 14.3 days for receipt of comments on Site Plan Infill Applications (target is 20 days)
- In the first half of 2016, surpassed target with an average of 14.8 days for release of comments to the applicant on Site Plan Infill Applications (target is 25 days)
- In the first half of 2016, achieved target of three submissions for Site Plan Infill Applications (target is to reduce number of submissions from four to three per application)



ePlans (Online Submission of Applications)

- In the first half of 2016, a 34 per cent reduction in average review time for all major building permit types, from application acceptance to completion of the first review of building permits (number of days)
- In the first half of 2016, a 19 per cent reduction in average review time for all alteration building permit types, from application acceptance to full building permit issuance (number of days)
- The above efficiencies have enabled staff to further improve customer service through increased support to applicants who are less familiar with the building permit process

The 2017-2020 Business Plan Outlook

Planning for the Future

- Maximize technology to improve the customer experience by expanding ePlans
- Provide interactive digital tools to staff and residents
- Continue to invest in staff development and succession planning
- Keep pace with legislative changes (e.g. Growth Plan, Bill 73)

Optimizing the Use of Technology

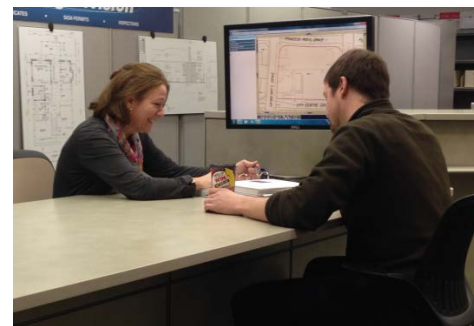
Our Technology Road Map encompasses the following strategic directions:

- Digital City Strategy: acquire and develop a 3D digital model to create new tools to foster engagement with the residents of Mississauga
- Modernization of Planning and Building Geographic Information Systems (GIS): expand the use of ESRI software for report and development application maps, official plan mapping and other mapping requests
- ePlans: expand the use of ePlans to include rezoning and official plan amendment applications and other development applications to allow clients to interact with the City on a 24/7 basis (BR#2459)
- Interactive Zoning By-law: develop a database online application to allow residents, businesses and other stakeholders to access relevant information (BR#2465)
- Mississauga Approvals Express (MAX): modify/enhance support applications used by internal and external stakeholders

- Citizen Engagement: use web meeting tools such as streaming live and recorded community meetings to provide residents with information, plans and photos

Managing Our Human Resources

- Additional contract support for MAX, ePlans, and future implementation of field mobility for inspections and additional applications (BR#2485)
- Leverage talent management, succession planning and staff development to address changing priorities and future vacancies
- New version of the Ontario Building Code and Regulation which may require recertification and/or qualification of staff
- Identify opportunities to strengthen and maintain employee engagement through action planning
- Increase internal skills in communication, presentation and community engagement
- Continue to monitor resource allocation through comprehensive time tracking



*Interactive Customer Experience
Planning and Building Customer Services Centre*

Linkages to the City's Strategic Plan

move - developing a transit oriented city

- Dundas Connects
- Cooksville Mobility Hub
- Parking Standards Review Study
- HLRT Station Design

belong - ensuring youth, older adults and new immigrants thrive

- Housing Strategy Operating Plan
- Vision Cooksville

connect - completing our neighbourhoods

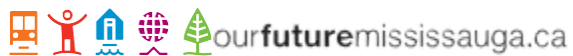
- Healthy by Design Criteria Study
- Inspiration Port Credit
- Malton Area Plan Review and Infill Housing Review
- Growth Management and Capacity Analysis
- Ninth Line Lands Study
- Imagining - Outreach and Neighbourhood Engagement
- Community Node and Commercial Plaza Redevelopment Analysis
- Major Transit Station Area Land Use and Capacity Analysis
- Streetscape/Public Realm Strategy
- Mississauga Scenic Road Route Policies Review
- 3D Digital Model

prosper - cultivating creative and innovative businesses

- Employment Opportunities in Intensification Areas Study
- Inspiration Lakeview - Western Pier and Innovation Corridor
- Refresh Downtown21 Plan
- Community Improvement Plans
- Exchange Street Development Extension
- Online Electronic Plan Submission and Review (additional applications)
- Sheridan Park Corporate Centre Master Plan
- Interactive Zoning By-law

green - living green

- Tree Protection Review
- Natural Areas Survey
- Cooksville Floodplain Mitigation Review and Parkland Securement Strategy



Engaging Our Customers

This section highlights legislative and other mechanisms 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 of projects, occurring at the beginning, middle and end of the process, resulting in a better product
- Public input is actively encouraged through formal and informal public meetings, written and electronic correspondence, education and the provision of information. For instance, Inspiration Port Credit stakeholder and community engagement website reached 13,000 site visits in 2015
- Planning and Building Customer Services Centre consolidation provides one stop personal service regarding general property inquiries, development applications and building permits
- Online services and information are provided through the ePlan and Build Services Centre and Mississauga Data web pages which has been expanded to 24/7 access for information. Examples include:
 - Planning and Building eSigns - Online Portable Sign Application
 - Interactive Development Applications Mapping tool
 - Natural Areas Survey online mapping and brochure
 - Planning Information Hub Online tool
- ePlans implementation is improving communication with applicants and commenting departments and agencies for preliminary meetings and development applications
- Professional advice and statistical data and research provided to internal and external customers
- Continually updating the Planning and Building website to provide increased choices for communication and accessing information
- New and innovative engagement strategies continue to be explored to address the changing nature of public participation objectives, deliverables, methodologies and venues. Methods that have been used include 24/7/365 online community meetings, bus tours, workshops, kitchen table discussions and family story times



Planning and Building Customer Services Centre



Vision Cooksville Public Engagement

Proposed Operating & Capital Budgets

This part of the Business Plan sets out the financial resources required to deliver the proposed 2017-2020 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 prior decisions are identified separately from proposed changes. The prior year budget for 2016 was \$8.9 million and the proposed budget for 2017 is \$9.3 million.

Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for Land Development Services is an increase of \$435,000 for 2017.

Highlights of the proposed budget changes are:

- Labour costs are projected to increase by \$447,000 and reflects labour adjustments and other fringe benefit changes
- Other increases of \$200,000 mainly for licensing costs and various software maintenance costs
- The following budget change is proposed to operationalize prior decisions for 2017:
 - Budget reduction of \$212,000 from annualized prior year budget decisions

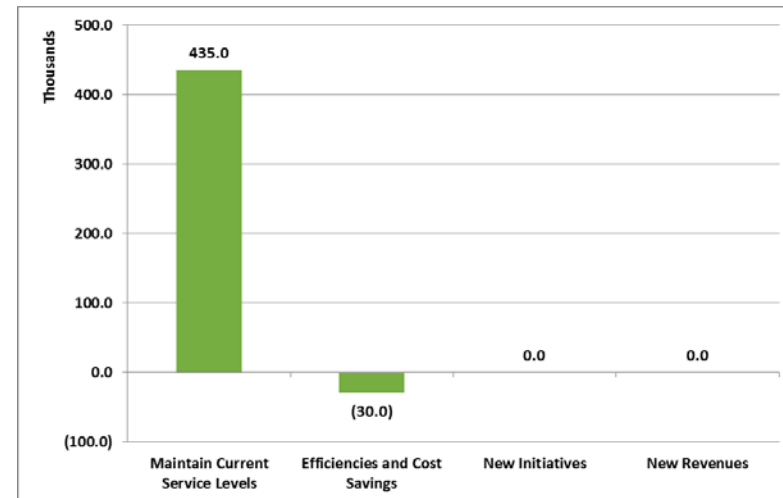
Efficiencies and Cost Savings

The operating budgets are being decreased by \$30,000 to reflect reduction in staff development and operating materials.

New Initiatives

No new initiatives impact the net 2017 operating budget.

Proposed Changes to 2017 Net Operating Budget by Category (000's)



Operating

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2017-2020, the 2016 Budget as well as 2015 Actuals by major program within the service area as well as by major expenditure and revenue category.

Proposed Budget by Program

Description	2015 Actuals (\$000's)	2016 Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Expenditures to Deliver Current Services						
Building	10,422	10,714	11,158	11,294	11,448	11,604
Development & Design	5,602	5,989	6,121	6,205	6,293	6,381
Policy Planning	2,462	2,765	2,773	2,863	2,901	2,845
Strategic Community Initiatives	1,294	1,883	1,619	1,636	1,654	1,672
Total Expenditures	19,779	21,351	21,671	21,998	22,296	22,502
Revenues	(13,336)	(12,356)	(12,356)	(12,356)	(12,356)	(12,356)
Transfers From Reserves and Reserve Funds	(55)	(87)	0	0	0	0
New Initiatives and New Revenues			0	0	23	23
Proposed Net Budget Including New Initiatives & New Revenues	6,388	8,909	9,314	9,642	9,963	10,170
Expenditures Budget - Changes by Year			1%	2%	1%	1%
Proposed Net Budget - Changes by Year			5%	4%	3%	2%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget

The following table provides proposed budget changes further defined into more specific separated categories. It identifies changes in labour, operating costs and revenues to maintain existing service levels, efficiencies and cost savings, the cost increases arising from prior year decisions, special levies and new initiatives.

Description	2016 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2017 Proposed Budget (\$000's)	\$ Change Over 2016	% Change Over 2016
Labour and Benefits	19,344	447	0	158	0	102	0	20,050	707	4%
Operational Costs	2,008	114	(30)	(370)	0	0	0	1,722	(286)	(14%)
Facility, IT and Support	0	0	0	0	0	0	0	0	0	0%
Total Gross Expenditures	21,352	561	(30)	(212)	0	102	0	21,772	421	2%
Total Revenues	(12,443)	87	0	0	0	(102)	0	(12,458)	(15)	0%
Total Net Expenditure	8,909	647	(30)	(212)	0	0	0	9,314	405	5%

Summary of Proposed 2017 Budget and 2018-2020 Forecast

Description	2016 Approved Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Labour and Benefits	19,344	20,050	20,290	20,586	20,793
Operational Costs	2,008	1,722	1,708	1,733	1,733
Facility, IT and Support	0	0	0	0	0
Total Gross	21,352	21,772	21,998	22,319	22,526
Total Revenues	(12,443)	(12,458)	(12,356)	(12,356)	(12,356)
Total Net Expenditure	8,909	9,314	9,642	9,963	10,170

Note: Numbers may not balance due to rounding.

Proposed Budget Changes Excluding New Initiatives and New Revenues

The following table provides detailed highlights of budget changes by major cost and revenue category. It identifies the net changes to maintain existing service levels, efficiencies and cost savings, and cost increases arising from prior year decisions.

Description	2016 Budget (\$000's)	2017 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	19,344	19,948	605	Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes
Administration and Support Costs	29	29	0	
Communication Costs	93	194	101	Annual licensing costs associated with field inspection for Building Division
Contractor & Professional Services	508	301	(207)	(\$87) Deletion of one-time professional budget as work completed (\$120) Annualization of prior year initiatives. Various studies and review completed
Equipment Costs & Maintenance Agreements	61	159	98	Maintenance for various software: ePlans, ESRI, Orderline
Finance Other	21	21	0	
Materials, Supplies & Other Services	252	242	(10)	Efficiencies and cost savings
Staff Development	255	235	(20)	Efficiencies and cost savings
Transfers To Reserves and Reserve Funds	550	300	(250)	Deletion of one-time transfer to Reserve Fund for Refresh Downtown21 Plan
Transportation Costs	239	241	2	
Subtotal - Other Operating	2,008	1,722	(286)	
Total Revenues	(12,356)	(12,356)	0	
Transfers To/From Reserves and Reserve Funds	(87)	0	87	Deletion of transfer for one-time professional budget as work completed
Subtotal - Revenues	(12,443)	(12,356)	87	
Total	8,909	9,314	405	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

This table presents the costs by budget request (BR#) for proposed new initiatives. Detailed descriptions of each budget request can be found on the pages following the table.

Description	BR #	2017 FTE Impact	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2017 to 2020 FTE Impact	2017 to 2020 Capital (\$000's)
New Initiative								
Add Land Development Applications to ePlans	2459	3.0	0	0	23	23	0.0	990
Interactive Zoning By-law	2465	0.0	0	0	0	0	0.0	500
Infrastructure Support - Max and ePlans	2485	1.0	0	0	0	0	0.0	0
Total New Initiative		4.0	0	0	23	23	0.0	1,490
New Revenues								
		0.0	0	0	0	0	0.0	0
Total New Revenues		0.0	0	0	0	0	0.0	0
Total New Initiatives and New Revenues		4.0	0	0	23	23	0.0	1,490

Note: Numbers may not balance due to rounding.

Note: BR#2485 Infrastructure Support - MAX and ePlans is funded from Reserve for Building Permit Revenue Stabilization.

Proposed Initiative

Add Land Development
Applications to ePlans

Department

Planning & Building Department

Service Area

Land Development Services

Required Annual Operating Investment

Impacts (\$000s)	2017	2018	2019	2020
Gross Expenditures	0.0	0.0	23.4	23.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	23.4	23.4
* Net Change in \$		0.0	23.4	0.0
FTEs	3.0	3.0	0.0	0.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2016 & Prior	2017	2018	2019	2020 & Beyond
Expenditures	0.0	400.0	590.0	0.0	0.0

Why Staff Recommend this Initiative

To build on the successful implementation of ePlans Phase 1. Processing other types of development applications would benefit from online application submission, review and approval. Streamlining to one process would resolve confusion for the public by eliminating paper application submissions. It would also reduce operating costs and the City's environmental footprint, and promote transparency and public participation with the development approval process.

Details of Service Change

Applicants would have the ability to access ePlans anywhere with an internet connection, 24/7, to submit application requests, check status, make payments and resubmissions for all types of development applications. It would improve customer service, making it seamless for applicants to do business with the City.

ePlans would be fully integrated with the MAX system and include an online fee payment service.

Applications would be managed through a defined workflow making the process task oriented for both applicants and staff. A defined workflow provides an opportunity to pre-screen application requests to ensure quality and complete submissions before the application is accepted for circulation and review. This process assists in reducing the number of review cycles for an application, thereby reducing the overall application processing times.

ePlans is a collaboration tool that provides reviewers (staff) the option of adding graphical mark-ups on the electronic drawings to clearly communicate comments to applicants. When processing resubmissions, reviewers also have a powerful tool to compare the original plan with the revised plan. This overlay comparison tool allows staff to quickly and accurately identify changes.

Service Impact

By adding Land Development Applications to ePlans it would:

- Resolve confusion for the public by eliminating paper application submissions for certain application types and streamlining to one process
- Reduce overall processing times and improve customer service, making it seamless for the public to do business with the City
- Build on the successful implementation of Phase 1

Proposed Initiative**Department****Service Area**

Interactive Zoning By-law

Planning & Building Department

Land Development Services

Required Annual Operating Investment

Impacts (\$000s)	2017	2018	2019	2020
Gross Expenditures	0.0	0.0	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in \$		0.0	0.0	0.0
FTEs	0.0	2.0	2.0	0.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2016 & Prior	2017	2018	2019	2020 & Beyond
Expenditures	0.0	0.0	233.2	266.8	0.0

Why Staff Recommend this Initiative

The current practice contributes to an increasing number of direct requests for zoning information, as well as impacts on the timing of the overall building/development application process. This initiative will enable communication in a more effective manner, to better suit the needs of our clients.

Details of Service Change

This initiative involves the development or procurement of a document oriented database solution to contain the contents of the Zoning By-law and zoning related information. This can be easily integrated into current technology services such as ProjectDox (ePlans), digital mapping (GIS) and information services. During 2016, research is being carried out regarding what solutions are available and a business case will be prepared.

Service Impact

This initiative will allow for the provisions of detailed, project specific information which could be customized to the needs of the client. With this ability, staff can facilitate development through application review that complies with current zoning by-law regulations. In conjunction with our current zoning information web solution, we can expect a more informed client which should result in reduced general inquiry call volumes and better development application submissions. As a database driven solution, it will simplify current processes such as by-law updates, by-law research, as well as the ability to create custom queries.

Proposed Initiative**Department****Service Area**

Infrastructure Support - Max and
ePlans

Planning & Building Department

Land Development Services

Required Annual Operating Investment

Impacts (\$000s)	2017	2018	2019	2020
Gross Expenditures	101.8	0.0	0.0	0.0
Reserves & Reserve Funds	101.8	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in \$		0.0	0.0	0.0
FTEs	1.0	0.0	0.0	0.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2016 & Prior	2017	2018	2019	2020 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

With the implementation of ePlans, there has been a corresponding increase in support demands for the Planning and Building Department and other departments. This is a sustainable demand that is not going away. The implementation of field mobility for inspections and the expansion of additional applications to ePlans (Budget Request 2459), will increase the demands for support, which will become untenable.

Details of Service Change

The Department currently has one Infrastructure Specialist, who is responsible for user based maintenance and support of MAX, and acts as a business technical lead on new projects such as ePlans and field mobility. Working in conjunction with the IT Departmental Team, this person responds to all MAX help desk inquiries from staff.

With the implementation of ePlans (in addition to MAX), there has been and will continue to be a large demand to provide a similar level of support to all of our external clients. Public facing systems such as ePlans require dedicated support for clients. Web based self-serve applications provide great benefits in terms of building staff capacity. The key to success is in supporting our clients who have many combinations of browsers and operating systems.

This additional resource will meet the support demands of ePlans as well as field mobility. In addition, this resource will provide long-term sustainability in terms of staff succession.

Service Impact

This position will not only make a positive impact from a support and maintenance perspective, but will serve as a valuable resource for future ePlans projects (such as Development Applications, Committee of Adjustment, Pool Permits, etc.).

In 2015, the Business and Customer Service Section have worked almost 750 hours in overtime (equivalent to 0.4 FTE) plus almost 100 hours in the first quarter of 2016. This overtime is directly related to ePlans. Staff are spending hours during the day dealing with clients and other support issues related to the normal operation of ePlans resulting in the need for overtime. All of the overtime is directly attributed to infrastructure support.

This position is requested as a one year contract at a Grade 'F'. The funding for this position will be taken from the Building Permit Reserves, since this function is directly related to the delivery of the building permit service.

Human Resources

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2016	2017	2018	2019	2020
Building	100.0	102.0	103.0	103.0	101.0
Development & Design	54.0	57.0	57.0	54.0	54.0
Policy Planning	24.3	25.3	23.3	23.3	23.3
Strategic Community Initiatives	12.0	10.0	10.0	10.0	10.0
Total Service Distribution	190.3	194.3	193.3	190.3	188.3

Note: Numbers may not balance due to rounding.

Staffing changes in 2016-2017:

Building: 1 FTE transferred from Strategic Community Initiatives; 1 FTE (only for one year) from BR#2485 Infrastructure Support - MAX and ePlans.

Development & Design: 3 FTE from BR#2459 Add Land Development Applications to ePlans.

Policy Planning: 1 FTE transferred from City Manager's Office.

Strategic Community Initiatives: 1 FTE transferred to Building, 1 FTE to be deleted (project completed).

Capital

This section summarizes the forecast 10 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.

Proposed 2017-2026 Capital Budget by Program

Program Expenditures	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021-2026 Forecast (\$000's)	Total 2017-2026 (\$000's)
Building	30	233	267	0	0	530
Development & Design	580	590	100	100	600	1,970
Policy Planning	770	925	800	1,075	5,750	9,320
Strategic Community Initiatives	200	350	450	375	1,800	3,175
Total	1,580	2,098	1,617	1,550	8,150	14,995

Note: Numbers may not balance due to rounding. Numbers are gross.

2017-2026 Capital Forecast Highlights include the following:

- 2017 Building: Digitization of Building permits \$30,000
- 2017 Development & Design: Land Development Applications ePlans \$400,000, Streetscape/Public Realm Strategy \$150,000, Reconfiguration of 6th floor for ePlans collaboration \$30,000
- 2017 Policy: Municipal Growth Management \$300,000, Housing Strategy Operating Plan \$150,000, Review of land use surrounding Clarkson GO \$150,000, Imagining (A Planning Outreach and Neighbourhood Engagement Pilot Project) \$120,000, Developing 3D Digital Model of the City \$50,000
- 2017 Strategic Community Initiatives: Strategic Waterfront Implementation \$200,000
- 2018-2020 initiatives include: Building: Interactive Zoning By-law, Development & Design: Land Development Applications ePlans, Policy: Municipal Growth Management, Housing Strategy Operating Plan, Imagining (A Planning Outreach and Neighbourhood Engagement Pilot Project), 3D Digital Model, Innovative Planning Tools, Planning and Building Digital Strategy, Strategic Waterfront Implementation
- 2021-2026 initiatives include: Special Planning Studies, Municipal Growth Management, Imaging (Neighbourhood engagement Pilot Project), ePlans maintenance, Strategic Waterfront Implementation

Proposed 2017-2026 Capital Budget by Funding Source

The following table provides the funding sources used to fund the capital portion for each year of the proposed 2017-2020 Business Plan and 2017 Budget and the consolidated forecast for 2021-2026.

Funding	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021-2026 Forecast (\$000's)	Total 2017-2026 (\$000's)
Other	230	583	717	375	1,800	3,705
Tax	1,350	1,515	900	1,175	6,350	11,290
Total	1,580	2,098	1,617	1,550	8,150	14,995

Note: Numbers may not balance due to rounding. □

Proposed 2017 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2017.

Program: Building

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
PB5658	Digitization of Building permits	30	0	30	Reserve for Building Permit Revenue Stabilization
Total		30	0	30	

Note: Numbers may not balance due to rounding.

Program: Development & Design

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
PB5663	Streetscape/Public Realm Strategy	150	0	150	Tax-Capital Reserve Fund
PB5320	Land Development Applications ePlans	400	0	400	Tax-Capital Reserve Fund
PB5645	Reconfiguration of 6th floor for ePlans collaboration	30	0	30	Tax-Capital Reserve Fund
Total		580	0	580	

Note: Numbers may not balance due to rounding.

Proposed 2017 Capital Budget Detail (Cont'd)

Program: Policy Planning

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
PB5650	Housing Strategy Operating Plan	150	0	150	Tax -Capital Reserve Fund
PB5662	Imagining (A Planning Outreach & Neighbourhood Engagement Pilot Project)	120	0	120	Tax -Capital Reserve Fund
PB5664	3D City Model	50	0	50	Tax -Capital Reserve Fund
PB5665	Clarkson GO	150	0	150	Tax -Capital Reserve Fund
PBLD004248	Municipal Growth Management	300	0	300	Tax -Capital Reserve Fund
Total		770	0	770	

Note: Numbers may not balance due to rounding.

Program: Strategic Community Initiatives

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
COSP004412	Strategic Waterfront Implementation	200	0	200	Reserve for General Contingency
Total		200	0	200	

Note: Numbers may not balance due to rounding.

Proposed 2018 -2020 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2018 -2020.

Sub-Program	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Building			
LDS Building - Applications	233	267	0
Subtotal	233	267	0
Sub-Program	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Development & Design			
LDS DD - Applications	590	100	100
Subtotal	590	100	100
Sub-Program	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Policy Planning			
LDS PP - Applications	400	350	350
LDS PP - Studies	525	450	725
Subtotal	925	800	1,075
Sub-Program	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Strategic Community Initiatives			
LDS Strategic Studies	350	450	375
Subtotal	350	450	375
Total Expenditures	2,098	1,617	1,550

Note: Numbers may not balance due to rounding.
Numbers are net.

Performance Measures

A Balanced Scorecard identifies and measures four key areas of an organization's performances; Financial, Customers, Employees, and Business processes. By paying attention to all four areas, an organization can retain balance in its performance and ensure that it is moving towards the attainment of its goals.

About the measure 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

Percentage of complete building permit applications issued after the first review is a measure of the completeness of applications that customers are submitting.

Percentage of complete building permit applications meeting legislated time frames for the first review is a measure of applications that are reviewed within prescribed time frames.

Employee Measures

Employee engagement survey participation is a measure that shows the percentage of employees participating in the Employee Engagement Survey conducted by Metrics@Work. The survey is conducted every three years and the most recent survey was completed in 2015. It is important that employees continue to participate in this survey and express how they feel about working at the City.

Overall job engagement is a measure which indicates the extent to which employees value, enjoy and believe in what they do. When benchmarked with the City index, Planning and Building is 7.9 per cent higher than the City average and 3.8 per cent higher than other comparable organizations.

Business Process Measures

Percentage of building permits and development applications submitted through ePlans is a measure of the percentage of applications anticipated to be processed through the new ePlans portal. ePlans soft launch commenced July 2015.

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



Balanced Scorecard

Measures for Land Development Services	2013 (Actual)	2014 (Actual)	2015 (Actual)	2016 (Plan)	2017 (Plan)	2018 (Plan)	2019 (Plan)	2020 (Plan)
Financial:								
Cost Recovery	74%	75%	75%	75%	75%	75%	75%	75%
Customer:								
Percentage of Complete Building Permits issued after 1 st review	29%	28%	33%	35%	35%	35%	35%	35%
Percentage of Complete Building Permit Applications meeting legislative time frames for 1 st review	69%	68%	82%	80%	85%	90%	90%	90%
Employees/Innovation:								
Employee Engagement Survey participation	N/A	N/A	86.1%	N/A	N/A	86.1%	N/A	N/A
Overall Job Engagement	N/A	N/A	76.5%	N/A	N/A	76.5%	N/A	N/A
Internal Business Process:								
Percentage of Building Permits submitted through ePlans	N/A	N/A	15%	100%	100%	100%	100%	100%
Percentage of Site Plan applications submitted through ePlans	N/A	N/A	10%	100%	100%	100%	100%	100%
Public Open Space	9.85%	9.86%	10.17%	10.25%	10.41%	10.46%	10.50%	10.55%