Presentation of 2013 Planning and Economic Development Department Business Plan to General Issues Committee (CM12017)

January 14, 2013
Relationship of Business Planning with Strategic Planning & Budgets

Vision

Strategic Plan
2012 – 2015
Prosperous & Healthy Community
Valued & Sustainable Services
Leadership & Governance

Departmental Business Plans

Operational Plans & Work Plans

Annual Budget
Planning and Economic Development Department SDR Summary

Service Type:
4 Citizen Facing/External
1 Internal

Service Type:
24% (14) Mandatory
17% (10) Essential
49% (29) Traditional
10% (6) Discretionary
100% (59)

Service Level Assessed:
88% (52) At Standard
7% (4) Above Standard
5% (3) Below Standard
0% (0) No Available Service Level
100% (59)
Planning and Economic Development Department
2013 Business Plan

Highlights

• 28 (15%) – Projects not yet started
• 100 (54%) – Projects in progress
• 29 (16%) – Projects completed
• 26 (14%) – New projects
• 1 (0.5%) – Discontinued
• 184 Total Projects
2012 Accomplishments

- $1.4 Billion in 2012 Building Permits
- Open for Business Strategy
- OMB Approval of Setting Sail, Rural Official Plan and Waterdown Secondary Plan
- B-line Land Use Strategy and Corridors Design Guidelines
- Reorganization of Culture and Tourism and Planning Divisions
- Comprehensive Tariff of Fees Review
- Infrastructure Improvements in the Red Hill Business Park (Navistar)
- Arvin Avenue Extension ROW Acquisition
- Ancaster Wilson Street Secondary Plan
2012 Accomplishments Cont’d

• Grading Reform with the Growth Management Division
• Master Transportation Study for Waterdown Road
• Tourism Mobile Application
• Culture Policy
• McMaster Health Campus (Downtown)
• Financial Incentives
• Toronto/GTA Marketing Plan
• Comprehensive Review of Business Licensing Fees
• Comprehensive Review of Rental Housing
2013 Business Plan Highlights
Strategic Priority #1
A Prosperous and Healthy Community

- Resolution of the Urban OP and AEGD Secondary Plan
- New Zoning By-law for Rural and Commercial and mixed use nodes and corridors
- Implementation of Land Banking Program
- Servicing and Road Infrastructure in Business Parks
- Bayfront Industrial Area Secondary Plan
- Agricultural Action Plan
- Tourism Visitor Strategy
- War of 1812 Events
- Cultural Plan
2013 Business Plan Highlights
Strategic Priority #1
A Prosperous and Healthy Community

• 10 Year Waterfront Capital Budget Program
• Urban Design Study and Development Strategy for Piers 5-8 and Barton/Tiffany Lands
• Waterfront OPA and ZBA
• Downtown Secondary Plan Review
• Urban Design Guidelines and Implementation Strategy for James St and Centennial Parkway Nodes and Corridors
• Residential Intensification Strategy
• Fruitland-Winona and Strathcona Secondary Plans
• Cultural Heritage Landscapes Inventory
2013 Business Plan Highlights
Strategic Priority #2
Valued and Sustainable Services

- On-line System for Digital Submissions of Applications and Permits
- Customer Service Indicators and Measurements for Planning Applications
- Museum Visitor Survey
- Parking Asset Management Program
- Downtown Parking Study Update
- Cultural Report Card
2013 Business Plan Highlights
Strategic Priority #3
Leadership and Governance

• Participate in Review and Comment on Provincial Legislation
• Archeology Management Plan
• Study Workforce Demographics
• Policies and Practices Review – Building Division
Next Steps

• Ongoing Monitoring and Adjustment
• 2014 Update
• Capital Budget Submissions
• Plans and Individual Performance Appraisals
Questions?