



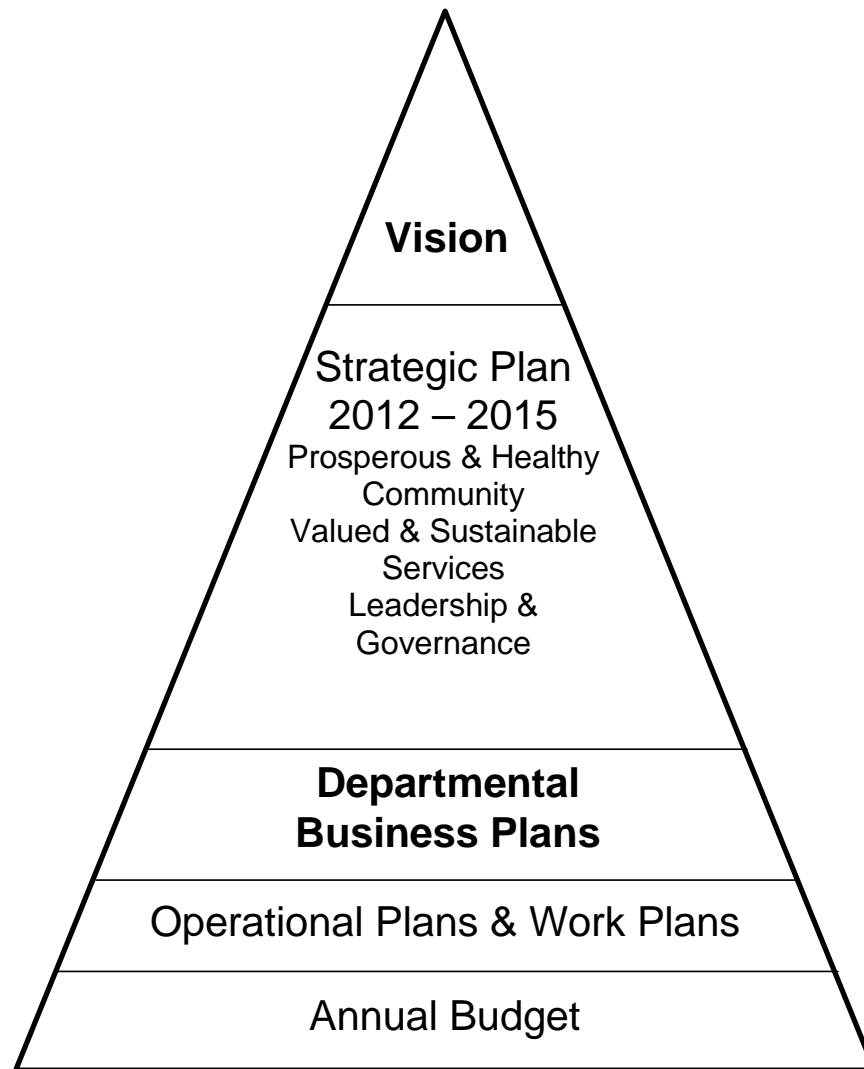
**Presentation of
2013 Planning and Economic
Development Department Business Plan
to General Issues Committee (CM12017)**



Hamilton

January 14, 2013

Relationship of Business Planning with Strategic Planning & Budgets



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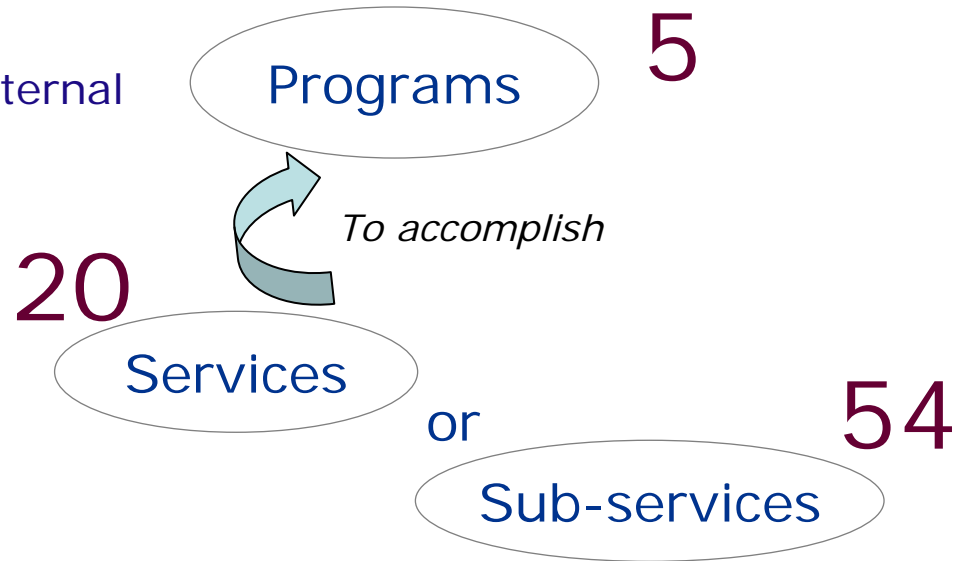


Planning and Economic Development Department SDR Summary

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)



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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



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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



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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?



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