

City of Mississauga

2010 Budget Reduction Options - Land Development Services

Recommend	Initiative Ref *	Comment **	Description - Brief Description	2010 \$ Impact	2010 Tax Rate Impact	FTE
App 05-01	NI	NEW	Reduce D & D Misc Consulting	-20,000	-0.01%	0
App 05-02	NI	NEW	Reduce Policy Planning - Community Planning Professional Services from \$300k to \$150k	-150,000	-0.05%	0
App 05-03	NI	NEW	Reduce Temporary Labour	-116,300	-0.04%	-1
App 05-04	NI	NEW	Reduce Urban Design Award Program	-12,000	0.00%	0
App 05-05	NI	NEW	Increase Consent fees by \$600	-13,800	0.00%	0
App 05-06	NI	NEW	Increase commercial variance fees by \$100	-14,400	-0.01%	0
App 05-07	NI	NEW	Increase residential Variance fees by \$100	-22,000	-0.01%	0
Recommend Total				-348,500	-0.12%	-1.0

Budget Option	Initiative Ref *	Comment **	Description - Brief Description	2010 \$ Impact	2010 Tax Rate Impact	FTE
App 05-08	NI	NEW	Reduce Hiring of Summer Students (from 4 to 2) in Development & Design and Building Division	-22,900	-0.01%	-2
App 05-09	NI	NEW	Return complement currently being gapped	-85,300	-0.03%	-2
App 05-10	NI	NEW	Increase residential Variance fees by an additional \$300	-66,000	-0.02%	0
Budget Option Total				-174,200	-0.06%	-4.0

Land Development Services Total				-522,700	-0.18%	-5.0
----------------------------------------	--	--	--	-----------------	---------------	-------------

* Footnote: BP = Included in original 2010 Business Plan, NI = New Item, e3 = E3 Review MI = My Idea

** NEW = Brand new item, Previous = Previously seen by Council

Appendix 5 - Budget Reduction Options

Description:	Reduce D & D Misc Consulting
---------------------	------------------------------

Service:	Land Development Services	2010 Budget :	-20,000	2011 Budget:	0
Department:	Planning & Building	Status:	Recommend		
Budget Savings					
Tax Rate Impact:	0.0%				

Details of Service Change:

In the past this money has been used to fund studies that require quick turnaround due to Council direction, Ontario Municipal Board requirements or other unforeseen circumstances requiring specialized consulting services.

The actual expenditures in 2008 vs budget in 2009 support this reduction.

Service Impact:

Will diminish capacity to: undertake peer reviews of developer's studies submitted in conjunction with development applications; retain consultants to provide specific advise, such as retail and economic advise to support land use changes initiated by the City for Clarkson Village and, retail and economic advise as input into Hurontario Higher Order Transit (HHOT) Study.

Comments

NEW

Budget Status:

Approved

☐

Not Approved

☐

Appendix 5 - Budget Reduction Options

Description:	Reduce Policy Planning - Community Planning Professional Services from \$300k to \$150k
---------------------	-----------------------------------------------------------------------------------------

Service:	Land Development Services	2010 Budget :	-150,000	2011 Budget:	0
Department:	Planning & Building	Status:	Recommend		
Budget Savings					
Tax Rate Impact:	-0.1%				

Details of Service Change:

In the past this money has been used to aid in the planning of the Strategic Plan.

The actual expenditures in 2008 vs budget in 2009 support this reduction.

Service Impact:

Reducing operating budget will reduce the amount of research and consulting advice on the actions coming out of the Strategic Plan. e.g. District Energy research, feasibility of establishing a Development Corporation, LEED Community certification, etc. This account will also be used for production of the annual Strategic Plan Progress Reports.

Comments

NEW

Budget Status:

Approved

☐

Not Approved

☐

Appendix 5 - Budget Reduction Options

Description:	Reduce Temporary Labour
---------------------	-------------------------

Service:	Land Development Services	2010 Budget :	-116,300	2011 Budget:	0
Department:	Planning & Building	Status:	Recommend		
Budget Savings					
Tax Rate Impact:	0.0%				

Details of Service Change:

Eliminate temporary labour funding for (1) contract Project Co-ordinators in Development and Design along with reducing hours for Manager Zoning By-Law Review to part-time.

Service Impact:

Reduction in the number of Development applications has reduced the need for these (1) position. When volumes return, these positions maybe be required at that time.

Comments

NEW

Budget Status:

Approved

☐

Not Approved

☐

Appendix 5 - Budget Reduction Options

Description:	Reduce Urban Design Award Program
---------------------	-----------------------------------

Service:	Land Development Services	2010 Budget :	-12,000	2011 Budget:	0
Department:	Planning & Building	Status:	Recommend		
Budget Savings					
Tax Rate Impact:	0.0%				

Details of Service Change:

Given the expected continued economic downturn, it is considered appropriate to scale back the Mississauga Urban Design Award Program.

Service Impact:

This program will be scaled back to no longer include a large public event - awards will be presented at Council - result will reduce the profile of the awards and public media profile across the GTA.

Comments

NEW

Budget Status:

Approved

☐

Not Approved

☐

Appendix 5 - Budget Reduction Options

Description:	Increase Consent fees by \$600
---------------------	--------------------------------

Service:	Land Development Services	2010 Budget :	-13,800	2011 Budget:
Department:	Corporate Services	Status:	Recommend	
Budget Savings				
Tax Rate Impact:	0.0%			

Details of Service Change:

Proposed increase of Consent fees brings current fees of \$1400 to \$2000 which is still much lower than the fees charged by other municipalities in the province for the same service. Fees were last increased in 2009/01/01 by \$50. Revenue Impact: 2008 actual revenue \$87,750, 2009 forecasted revenue \$63,000 and 2010 forecasted revenue (before proposed increase) \$63,000.

Benchmarking

Toronto-\$2380, Hamilton -\$1010, Burlington -\$2980 to \$3835, Markham -\$2320, Oakville -\$7085, Vaughan- \$1740, Richmond Hill- \$4480, Milton- \$4890 to \$6745, Brampton-\$3128, Mississauga- \$1400.

Proposed rate will be implemented on Jan 01, 2010.

Service Impact:

Approximately 23 Clients will be affected by the fee increase.

Comments

NEW

Budget Status:

Approved

☐

Not Approved

☐

Appendix 5 - Budget Reduction Options

Description: Increase commercial variance fees by \$100

Service: Land Development Services **2010 Budget :** -14,400 **2011 Budget:**

Department: Corporate Services **Status:** Recommend

Budget Savings

Tax Rate Impact: 0.0%

Details of Service Change:

Proposed industrial/Commercial variance fees increase brings the current rate of \$700 to \$800 which is lower than some of the fees charged by surrounding municipalities for the same service. Fees were last increased in 2006/01/01 by \$50. Revenue Impact: 2008 actual revenue \$85,900, 2009 forecasted revenue \$123,900 and 2010 forecasted revenue (before proposed increase) \$85,900.

Benchmarking

Toronto (\$510 to \$1980), Burlington (\$800), Brampton (\$500).

Proposed rate will be implemented on Jan 01,2010.

Service Impact:

Approximately 144 commercial clients will be affected by the fee increase

Comments

NEW

Budget Status:

Approved

☐

Not Approved

☐

Appendix 5 - Budget Reduction Options

Description: Increase residential Variance fees by \$100

Service: Land Development Services **2010 Budget :** -22,000 **2011 Budget:**

Department: Corporate Services **Status:** Recommend

Budget Savings

Tax Rate Impact: 0.0%

Details of Service Change:

Proposed increase of Variance fees brings current fees of \$400 to \$500 which is still much lower than the fees charged by other municipalities in the province for the same service. Fees were last increased in 2009/01/01 by \$25.
Revenue Impact: 2008 actual revenue \$103,875, 2009 forecasted revenue \$76,800 and 2010 forecasted revenue (before proposed increase) \$76,800.

Benchmarking

Toronto *-\$509.89 to 1980, Hamilton -\$1000, Burlington -\$800, Markham -\$1420, Oakville -\$875, Vaughan -\$875, Richmond Hill -\$3325, Milton -\$825 to \$4469, Brampton -\$500, Mississauga- \$400. The 2009 Budget is (\$110,800).
Proposed rate would be implemented on Jan 01, 2010.

Service Impact:

Approximately 220 residential clients will be affected by the fee increase.

Comments

NEW

Budget Status:

Approved

☐

Not Approved

☐

Appendix 5 - Budget Reduction Options

Description:	Reduce Hiring of Summer Students (from 4 to 2) in Development & Design and Building Division
---------------------	----------------------------------------------------------------------------------------------

Service:	Land Development Services	2010 Budget :	-22,900	2011 Budget:	0
Department:	Planning & Building	Status:	Budget Option		
Budget Savings					
Tax Rate Impact:	0.0%				

Details of Service Change:

In the past, the Department hired students to assist with the various duties such as; circulate plans; assemble document books for Ontario Municipal Board hearings; background researches; prepare design graphics; and public counter duties. Students also maintain and update websites used by the public for obtaining information and update the Division's photo library used by staff. Students were also utilized to provide counter services in the Building Division as well in Plans Examination.

Service Impact:

Response time to the public for development applications and for corporate initiatives will be longer in the summer since staff will no longer have assistance. In addition, longer wait times at our public service counter(s) can be expected.

Will result in lack of support to the Committee of Adjustment commenting function, special requests from Council, design support related to comments on development applications.

The Department has often hired those who worked for us in a student capacity in contract/temporary/full time positions which has mutually benefited the employee and the Department. Students studying planning, urban design, landscape architecture, architecture, and engineering would not have the opportunity to gain valuable work experience and grow into a future full time position with the City.

Comments

NEW

Budget Status:

Approved

☐

Not Approved

☐

Appendix 5 - Budget Reduction Options

Description: Return complement currently being gapped

Service: Land Development Services **2010 Budget :** -85,300 **2011 Budget:** 0

Department: Planning & Building **Status:** Budget Option

Budget Savings

Tax Rate Impact: 0.0%

Details of Service Change:

We have (2) positions currently vacant in Planning and Building that could be eliminated due to efficiencies found as a result of administrative review and in conjunction with the public counters consolidation (the Planning and Building public counter(s) will be consolidated to one counter on the third floor in 2010). We will continue to gap these positions until the end of 2009.

- (1) Records Clerk - Grade A
- (1) Admin Support - Grade A

Service Impact:

Given the anticipated volumes of Building Permits in 2010 and efficiencies found as part of the Customer Service Strategy, it is expected that the loss of these positions will not significantly affect our service levels.

Comments

NEW

Budget Status:

Approved

☐

Not Approved

☐

Appendix 5 - Budget Reduction Options

Description: Increase residential Variance fees by an additional \$300

Service: Land Development Services **2010 Budget :** -66,000 **2011 Budget:**

Department: Corporate Services **Status:** Budget Option

Budget Savings

Tax Rate Impact: 0.0%

Details of Service Change:

Variance fees of \$400, recommend increasing to \$500 and further increasing to \$800. Residential fees will be equivalent to industrial/commercial rates. Processing cost of applications for both commercial and residential is the same.

Benchmarking

Toronto *-\$509.89 to 1980, Hamilton -\$1000, Burlington -\$800, Markham -\$1420, Oakville -\$875, Vaughan -\$875, Richmond Hill -\$3325, Milton -\$825 to \$ 4469, Brampton -\$500, Mississauga- \$400.

Impact: \$66,000 additional revenue increase is expected by raising the fees from \$500 to \$800.

Service Impact:

Approximately 220 residential clients will be affected by the fee increase.

Comments

NEW

Budget Status:

Approved

☐

Not Approved

☐