



Land Development Services - Table of Contents

2009&2010businessplanandbudget

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City of Mississauga

Land Development Services Business Plan 2009-2010



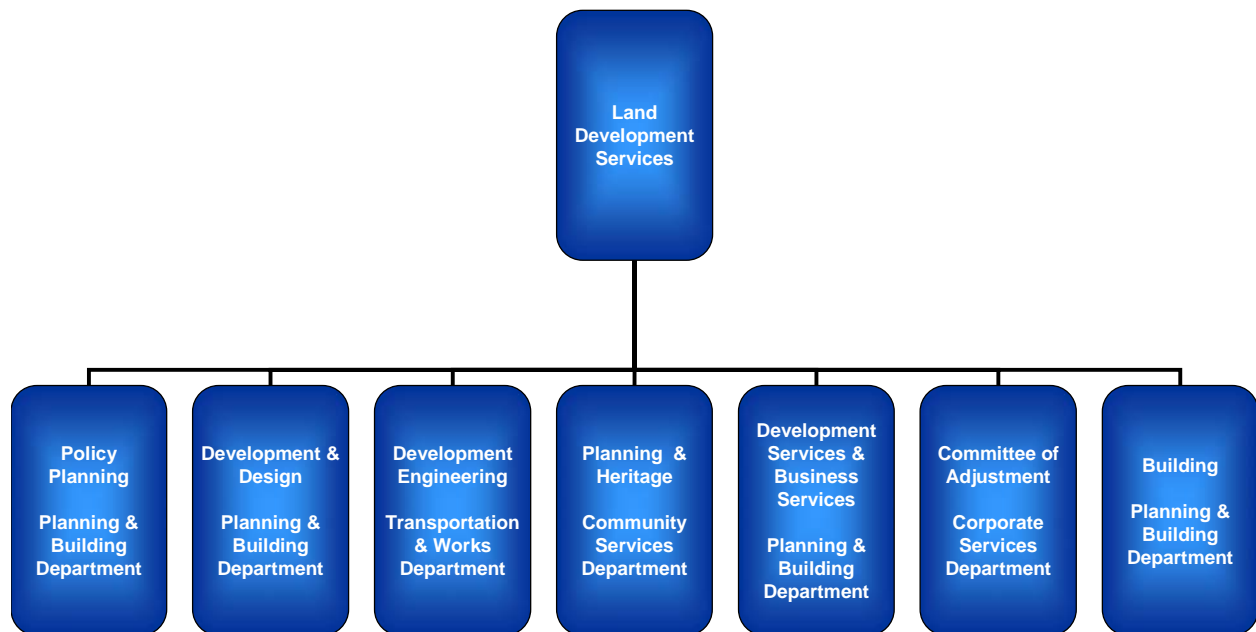
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Who We Are

Land Development Services Area is comprised of 7 multi-disciplinary sections/divisions (see organizational chart below), from all 4 departments of the Corporation that are involved in all aspects of the land development approval process ranging from formulating policy and design frameworks to approving development applications and building permits. These functions are carried out in accordance with the following relevant legislation: Planning Act, Heritage Act, Condominium Act, Development Charges Act, Building Code Act, Ontario Building Code and other applicable law.



Function	Responsibilities and Deliverables
Policy Framework	<ul style="list-style-type: none"> ■ Official Plan Policies ■ District Policies ■ Growth Forecasts ■ Conformity with Provincial initiatives and implementation ■ Environmental Studies ■ Special Studies ■ Master Plans ■ Department and Corporate work program ■ Parking Study Reviews ■ Corporate Reports to Planning and Development Committee and Council
Design Framework	<ul style="list-style-type: none"> ■ Urban Design/Policy Guidelines ■ Design Reference Notes ■ Department and Corporate work program ■ Detailed design for new parks and park amenities
Development Approvals	<ul style="list-style-type: none"> ■ Zoning By-law Amendments ■ Housekeeping Amendments ■ Official Plan Amendments ■ Plans of Subdivision ■ Condominium ■ Exemption from Part-Lot Control ■ Comments regarding development applications related to engineering requirements and transportation issues and parkland, streetscape and heritage matters ■ Corporate Reports to Planning and Development Committee, General Committee and Council ■ Site Plan Approvals and Inspections ■ Comments and clearances to Committee of Adjustment applications ■ Minor Variances/Consents ■ Development and Servicing Agreements ■ Comments for Road Occupancy Permits ■ Heritage Applications and Inventory ■ Planning Advice and Information ■ Department and Corporate work program ■ Community Consultation ■ Working Group/Steering Committee participation ■ Ontario Municipal Board Hearings ■ Conservation Review Board Hearings ■ Support and development of e-Plan and Build Service Centre and Mississauga Approval Xpress (MAX) System



Function	Responsibilities and Deliverables
Building Approvals	<ul style="list-style-type: none"> ■ Building Permits ■ Zoning Certificates ■ Occupancy Permits ■ Sign Permits ■ Building Permit Inspections ■ Sign Permit Inspections ■ Development Charges Calculation and Collection ■ Responses to Solicitor Letters ■ Support and development of e-Plan and Build Service Centre and Mississauga Approval Xpress (MAX) System



Our Mission

Facilitate coordinated legislated approval processes from the designation of lands, through the processing of development applications and building permits to final building inspections.

Our Guiding Principles

- To work with development proponents to achieve a better built and natural environment;
- Ensure decisions are made in the Public Interest consistent with legislated requirements;
- To align Land Development Services functional areas and initiatives with existing and future planning documents e.g. Strategic Plan, Official Plan, Master Plans, Future Directions Documents, Transit Growth Strategies, Residential Growth Strategies;
- To ensure the health, safety and well-being of our citizens;
- To deliver our services in a transparent and cost effective manner;
- Conduct our work in accordance with Professional Code of Conduct and Corporate Policies and Procedures.



Ongoing Operating Activities

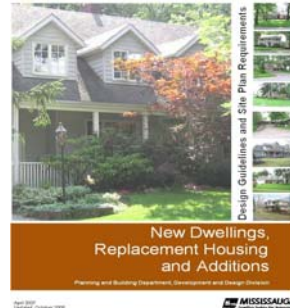
Programs Delivered

Policy Framework



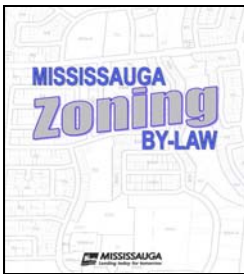
- Preparing long-range policy and land use planning, including the Official Plan and community and special area plans;
- Conducting city-wide policy studies, including environmental policies, local parking strategies, and community improvement plans;
- Preparing and monitoring demographic and development data, including growth forecasting;
- Commenting on development applications, as well as Federal, Provincial, Regional, and adjacent municipal initiatives.

Design Framework



- Performing pro-active 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.

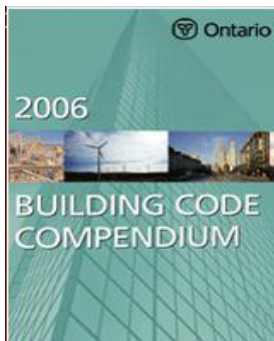
Development Approvals



- Processing development applications for Rezoning, Official Plan Amendment, Subdivision, Site Plan, Removal of Holding Symbol, Payment-in-Lieu of Parking, Minor Variance and Consent in accordance with the Planning Act, Provincial Policies, and Mississauga Plan;
- Writing Official Plan Amendments and Zoning By-laws;
- Providing planning advice and information regarding land development matters to City Council, the public, developers, consultants and others;
- Providing comments and clearance once conditions have been met for Official Plan Amendments/Rezoning, Plans of Subdivision, Site Plan Applications and Condominium Applications, related to engineering requirements;
- Preparing Servicing Agreements;
- Reviewing and commenting on development applications, and various city plans with respect to protection, enhancement or expansion to existing and future parkland/greenbelt, cash-in-lieu requirements, street trees, and cycling requirements;
- Reviewing and commenting on development applications as they relate to designated or listed Heritage properties;
- Recommending properties to be listed or designated as per the Heritage Act;
- Processing Heritage Permits and Heritage Grant applications;
- Clearing and coordinating of development conditions and processing of condominium development applications and requests for exemption for part-lot control;
- Reviewing and finalizing Development Agreements;
- Coordinating planning comments and providing clearances to Committee of Adjustment for land severances and variances;
- Making recommendations on minor variances from the provisions of the Zoning By-law and to permit extensions, enlargements or variations of existing legal non-conforming land uses;
- Processing request for consents to convey or mortgage an interest;
- Preparing evidence and appearing at the Ontario Municipal Board and other tribunals.



Building Approvals



- Ensuring compliance with the Building Code Act, the Ontario Building Code, the City's Zoning By-law, Sign By-law, and other applicable law;
- Processing of building permit applications for the proposed construction of residential, industrial, commercial and institutional buildings, additions and renovations;
- Processing applications for Zoning Certificates and sign permits;
- Performing building permit and sign permit inspections;
- Calculating and collecting of development charges;
- Responding to solicitors' letters;
- Supporting and developing the Mississauga Approval Xpress (MAX) system, and the e-Plan and Build Service Centre.

Business Plan Goals

This document presents the first formal Land Development Services Business Plan and highlights the Service Area's contribution to city-wide service and strategic priorities and presents other priorities to be pursued in 2009-10.

The goals of the Land Development Services Business Plan are reflective of the City's Strategic Plan and, in many cases, serve to advance the Actions identified in the Implementation Plan. The Vision Statement for the city provides the overall direction and describes where the city will be in the next 40 years. The Vision Statement is as follows:

"Mississauga will inspire the world as a dynamic and beautiful global city for creativity and innovation, with vibrant, safe and connected communities; where we celebrate the rich diversity of our cultures, our historic villages, Lake Ontario and the Credit River Valley. A place where people choose to be."

The Strategic Plan identifies Five Strategic Pillars for Change. The Pillars represent the areas in the city where intentional, focussed change is required to take the city towards its vision. The Pillars are not intended to reflect all of the initiatives and plans for the city but those where attention needs to be paid to move the city into the 21st Century. The Five Strategic Pillars for Change are as follows:

- Developing a Transit-Oriented City
- Ensuring Youth, Older Adults & New Immigrants Thrive
- Completing our Neighbourhoods
- Cultivating Creative & Innovative Businesses
- Living Green

The Land Development Services Business Plan proposes a number of Major Initiatives to be achieved by the Service Area over the upcoming two years. Many of these initiatives contribute to the Strategic Plan while others focus on those areas that we need to continue to be involved in.

2009-10 Business Plan Parameters

The 2009-10 Business Plan will focus on the following:

- Leading/directing intensification and managing its impact on the community and the environment
- Managing completion of neighbourhoods and creating vibrant communities
- Encouraging transit-oriented development
- Creating a vibrant City Centre
- Supporting implementation of green design solutions
- Reviewing and implementing improved cost recovery opportunities
- Improving the level of customer service

View to the Future

Over the next 5-10 years the business plan initiatives will move the city towards the vision described in the Strategic Plan. In addition, other initiatives will continue to focus on those areas that the Strategic Plan does not directly address.



Opportunities and Challenges

The chart below identifies the challenges facing the Land Development Services Area, the opportunities to respond to the challenges and the Major Initiatives that will be undertaken by the Service Area in 2009-10 to respond to the specific challenge(s). The Land Development Services Area's contribution to the applicable Strategic Pillar(s) for Change or the City's Priority Areas for Investment & Focus (e.g. Continuous Improvement and Tax Rate Management) are identified for each of the Service's Major Initiatives.

Challenges	Opportunities	Major Initiatives	Pillars for Change/ Priority Areas
<ul style="list-style-type: none"> ■ Development Pressures such as increased density/intensification ■ Threat of appeals/referrals to Ontario Municipal Board due to lack of alignment of the Official Plan with Provincial Initiatives (e.g. Provincial Growth Plan). 	<ul style="list-style-type: none"> ■ Setting priorities through new Strategic Plan ■ Implementation of a regulatory framework (e.g. Official Plan policies, Zoning By-law provisions, green development standards) that clearly articulates the City's vision for growth and development in the next several decades, conforms to the Provincial Growth Plan and aligns with the Strategic Plan. 	<ul style="list-style-type: none"> ■ Mississauga Plan Review 	<ul style="list-style-type: none"> ■ Developing a Transit-Oriented City ■ Ensuring Youth, Older Adults & New Immigrants Thrive ■ Completing our Neighbourhoods ■ Cultivating Creative & Innovative Businesses ■ Living Green



Challenges	Opportunities	Major Initiatives	Pillars for Change/ Priority Areas
<ul style="list-style-type: none"> ■ Attracting and directing growth in the appropriate areas 		<ul style="list-style-type: none"> ■ Affordable Housing Strategy ■ Downtown 21-Implementation Plan ■ Parking Strategy 	<ul style="list-style-type: none"> ■ Ensuring Youth, Older Adults & New Immigrants Thrive-Ensure Affordability & Accessibility (to a range of affordable housing and accessible housing, transit and service options) ■ Completing our Neighbourhoods ■ Developing a Transit-Oriented City ■ Completing our Neighbourhoods-Crete a Vibrant Downtown ■ Living Green ■ Completing our Neighbourhoods-Build and Maintain Infrastructure and Create a Vibrant Downtown ■ Developing a Transit-Oriented City-Develop Environmental Responsibility, Build a Reliable and Convenient System, Increase Transportation Capacity and Direct Growth
<ul style="list-style-type: none"> ■ Improve cost recovery of services delivered 	<ul style="list-style-type: none"> ■ Changes to Building Permit Fee Schedule and Fees and Charges By-law 	<ul style="list-style-type: none"> ■ Building Permit Revenues ■ Amendments to Fees and Charges By-law 	<ul style="list-style-type: none"> ■ Continuous Improvement and Tax Rate Management ■ Continuous Improvement and Tax Rate Management



Challenges	Opportunities	Major Initiatives	Pillars for Change/ Priority Areas
<ul style="list-style-type: none"> ■ Improve level of customer service 	<ul style="list-style-type: none"> ■ Changes to Service Delivery such as online permitting, call centre consolidation, and counter consolidation 	<ul style="list-style-type: none"> ■ On-line Permitting-Portable Signs ■ Implementation of Customer Service Strategy-Call Centre Consolidation 	<ul style="list-style-type: none"> ■ Continuous Improvement & Tax Rate Management ■ Continuous Improvement & Tax Rate Management



Summary of Our 2009-2010 Business Plan Initiatives

Listed below are 2009-10 Business Plan Initiatives which are described more fully in the attached Appendix. These initiatives and the Studies/Reviews, Standards/Handbooks, Corporate/Department Initiatives, and Committees/Events summarized on the following pages are examples of how the Land Development Services Area has and will continue to adapt to respond to the following: increased powers and responsibility with the passing of the new Planning Act; a shift from Greenfield development to infill/intensification requiring new methods for dealing with planning approvals, heightened community interest and engagement in planning issues; stakeholder demand for improved service quality and timeframes; and greater interest in the environment, green building design, technology and construction.

Mississauga Plan Review

In compliance with Provincial legislation and Provincial Policy a new Official Plan is being prepared in 2008/09 and a consultant will be retained in 2009 to undertake the public participation component after the draft Plan is prepared.

Affordable Housing Strategy

A strategy to maintain and increase the supply of affordable housing.

Downtown21-Implementation Plan

The Downtown21 master plan is a comprehensive review of the Downtown to create a clear vision. The Implementation Plan will implement the master plan by creating the right policy and financial framework.

Parking Strategy

A strategy to provide a parking philosophy that will be incorporated into the Mississauga Plan review, guide investment decisions and development applications and the establishment of parking fees.

Building Permit Revenues

A review of all building permit fees and, if necessary, recommend changes to ensure cost recovery for the services delivered in accordance with the Building Code Act.

Amendments to Fees and Charges By-law

Changes to the structure and rate of fees charged to developers for the development approvals process in order to reflect full cost or close to full cost recovery through increased revenues.

Online Permitting-Portable Signs

Creation of a self serve channel on eCity for all applications and associated issued permits for portable signs.

Implementation of Customer Service Strategy-Call Centre Consolidation

A portion of all general inquiry, application status, and inspection scheduling calls to be handled by the consolidated call centre.

Summary of 2009/10 Studies/Reviews, Standards/Handbooks, Corporate/Department Initiatives, and Committees/Events

Studies/Reviews

- **Mississauga Official Plan Implementation:** To implement the policies and structure outlined in the Official Plan.
- **Mississauga Official Plan Appeals:** To address appeals that occur from the adoption of a revised Official Plan.
- **Downtown21:** To develop a master plan and strategies for downtown Mississauga.
- **Clarkson Village Vision:** To develop a master plan including an implementation plan/strategy.
- **Lakeview Area Plan & Implementing Zoning By-law:** To update the Official Plan policies and zoning provisions for the Lakeview area.
- **Port Credit Area Plan & Implementing Zoning:** To update the Official Plan policies and zoning provisions for the Lakeview area.
- **Cooksville Specific Area Review:** To update Official Plan policies and zoning provisions for specific areas within the Cooksville area.
- **Southdown Implementing Zoning:** To prepare zoning amendments to implement Official Plan Amendment 63, Southdown District Policies.
- **Streetsville District Policies Appeal - Kraft Canada Inc.:** An appeal to the Streetsville District Policies to be considered by the Ontario Municipal Board in 2009.
- **By-law Appeals to By-law 0225-2007:** Three outstanding appeals to be considered by the Ontario Municipal Board in 2009.
- **Housekeeping By-law Amendments and Council Resolutions:** To deal with changes to Zoning By-law 0225-2007.
- **Renforth Station Interim Control By-law Study:** To establish Official Plan policies and zoning provisions to ensure appropriate development adjacent to the Renforth Mobility Hub.

- **Erin Mills Major Node and BRT Stations Study:** To prepare a detailed area plan/special policies for the node and stations considering lands use, transportation and urban design.
- **Meadowvale GO Station Transit-Orientated Development (TOD) Study:** To prepare a detailed area plan/special policies for the area around the Meadowvale GO station in Meadowvale Business Park.
- **Implementation of Recommendations from Phase I of the Parking Strategy:** To prepare zoning by-law amendments for shared parking, revised parking standards, bicycle parking etc.
- **Community Improvement Plans/Bonus Zoning/Community Impact Studies Review:** To provide information and formulate policy recommendations.
- **Natural Areas Survey Profile:** To provide the development community and the public information about the City's Natural Areas System (NAS).
- **Natural Areas Survey Update:** To ensure our NAS is current and relevant, one quarter of the City's NAS is updated annually with a full update completed every four years.
- **Natural Heritage Strategy:** To address current natural heritage requirements and update the existing natural areas strategy including an implementation plan.
- **Greenbelt Mapping Verification:** To incorporate new/updated hazard land and natural heritage mapping into the Official Plan and Zoning By-law.
- **Landscape Approval Process Reform:** A review of the current process and requirements.
- **Fees and Charges Review:** To review the corporate policy and procedures for Payment-in-lieu of Off-Street Parking applications and current process of not charging schools fees for site plan applications and not requiring submitting Letter of Credit for landscaping works.

Standards/Handbooks

- **Green Development Standards/Strategy:** To provide green standards and strategies for developments applications.
- **Streetscape Design Handbook:** A collection of standards and design guidelines for the development of streetscapes throughout Mississauga.
- **Mississauga CPTED Principles Handbook:** To replace the Region of Peel CPTED Principles Document with a made in Mississauga document which will assist the City to prevent crime and the fear of crime based on the CPTED principles.
- **Streetsville Village Design Guidelines:** Handbook/brochure to assist the public, developers, builders, designers interested in developing along the main street of Streetsville.



Corporate/Department Initiatives

- **Development and Design Organizational Changes:** Implement and monitor organizational changes in conjunction with e3 review to improve the economy, efficiency and effectiveness of our services.
- **Building Divisional Roadmap:** Implement the first phase of the new organizational structure consisting of three sections: Inspection Services, Plan Examination Services, and the new Building Services Centre which reflects defined services, appropriately aligns staff and achieves optimal efficiency and effectiveness in service delivery.
- **Building Division Office Accommodation:** Relocation of Inspection Services to the 2nd floor of City Hall in the summer of 2009 followed by Plan Examination Services and the new Building Services Centre relocating to the 3rd floor.
- **Counter Consolidation:** Involves consolidating the Planning and Building Department counters to two floors which will improve: public access to counter services; delivery of counter services; way finding in the Civic Centre; accessibility at public counters; and, synergies amongst interrelated services.
- **Mississauga Approvals Express (MAX) Upgrade Project:** When completed the current MAX application will be converted to a web based application which will allow the opportunity to meet changing business needs and enable home and field accessibility.

Committees/Events

- **Streetscape Coordinating Committee:** Develop an inter-departmental staff review team to review all aspects of the design, installation and maintenance of streetscapes throughout Mississauga.
- **Mississauga CPTED Advisory Committee:** Developed as an inter-departmental staff team to review the design of City facilities, parks and open spaces as well as key development applications, based on the CPTED principles.
- **Mississauga Urban Design Advisory Panel:** Developed as a peer review group of prominent designers to assist the Planning and Building Department in their review of development applications.
- **2009/10 Mississauga Urban Design Awards:** An annual event to recognize outstanding buildings, parks, open spaces, infrastructures, public art and streetscapes for their contribution to the City.

Accomplishments

Building a City for the 21st Century (BC21):

The Speakers Series sold out with over 3,000 residents attending. The speakers provided a kick-off to the 21st Century Conversation, initiating a broader dialogue and encouraging people to "dream big" about the future of their city and to participate in the process that will culminate in the creation of a new Strategic Plan.

New Zoning By-law:

First municipality in the Greater Toronto Area to have an Official Plan and a Zoning By-law that work together with provincial legislation to more effectively guide Mississauga's development into the 21st Century.

Mississauga Plan Amendment 25:

In conjunction with the Comprehensive Zoning By-law Review, Official Plan Amendment 25, consisting of 623 recommended changes, was approved.

World Town Planning Day:

Hosted at the Civic Centre to raise awareness of how urban planning helps build healthy and vibrant communities.

26th Mississauga Urban Design Awards:

Recognized 3 projects with Awards of Excellence and 3 projects with Awards of Merit.

Mississauga Urban Design Advisory Panel:

The panel was formed as a peer review to provide the City with recommendations on the design of buildings and spaces, landscapes, parks and design of infrastructure projects.

Upper Hurontario Street Corridor - Review of Land Uses and Urban Design Guidelines Official Plan Amendment 40:

This Amendment provides more robust land use and urban design policies for the Gateway District of Mississauga Plan.

Performance Against Service Delivery Standards

Service	Working Day Turnaround Period
■ Notice advising applicant Rezoning/OPA/Subdivision application complete-from date of receipt	30 days
■ Notice of complete Rezoning/OPA/Subdivision application to community-from date applicant receives letter	15 days
■ Circulation of Rezoning/OPA/Subdivision applications-from receipt of complete application to circulation	2 days
■ By-law circulation prior to By-law Review Committee Meeting	5 days
■ Finalize By-law to Development Services	1 day
■ Site Plan Comments to applicant - from date of receipt	2 days
■ Finalize Site Plan Approval - from receipt of final comments to approval letter	2 days
■ Circulation of Condominium Applications - from receipt of complete application to circulation	5 days
■ Condominium Draft Plan Approval from receipt of final comments	3 days
■ Releases of Condominium/Subdivision from receipt of final clearance	1 day
■ Exemption from Part Lot Control from receipt of application to circulation	2 days
■ Hearing of Minor Variance Application from receipt of application	30 days
■ Date of Development Application Review Committee (DARC) meeting for Consent Application from receipt of material	10 days
■ Hearing of Consent Application from receipt of application	60 days



Service	Working Day Turnaround Period
<ul style="list-style-type: none"> ■ Ontario Building Code requirements for complete applications - Building Permit to be issued or report to applicant from date complete (deadline varies for residential, industrial, post-disaster etc.) 	10 days to 30 days
<ul style="list-style-type: none"> ■ Mandatory Inspection 	1 day
<ul style="list-style-type: none"> ■ Liquor Licence Inspection 	5 days
<ul style="list-style-type: none"> ■ Day Care Licence Inspection 	5 days
<ul style="list-style-type: none"> ■ Fire Damage Inspection 	5 days
<ul style="list-style-type: none"> ■ Occupancy of Building Prior to Completion Inspection 	5 days
<ul style="list-style-type: none"> ■ Condominium Registration Inspection 	5 days
<ul style="list-style-type: none"> ■ Building Permit Complaints Inspection 	3 days
<ul style="list-style-type: none"> ■ Government Agency Inquiries - from receipt to response 	15 days
<ul style="list-style-type: none"> ■ Councillor's request - from receipt to response 	10 days
<ul style="list-style-type: none"> ■ Councillor's urgent requests - from receipt to response 	1 day
<ul style="list-style-type: none"> ■ Development Inquiries - from receipt to response 	15 days
	Calendar Days Turnaround Period
<ul style="list-style-type: none"> ■ Resolution for Heritage Permits 	90 days
<ul style="list-style-type: none"> ■ Make a decision on a demolition request for a Listed Site 	60 days



Appendix - Our 2009-2010 Business Plan Initiatives

Mississauga Plan Review			
What will be accomplished:	<ul style="list-style-type: none"> ■ A new Official Plan adopted by City Council, in compliance with Provincial legislation and Provincial Policy, the City's new Strategic Plan and the Regional Transportation Plan to guide development and other decision making of City Council and other Departments and agencies. 		
When will it be accomplished:	<ul style="list-style-type: none"> ■ Provincial legislation required that the Official Plan be brought into conformity with the Provincial Growth Plan and all other Provincial policies by June 2009. 		
Major Milestones:	<ul style="list-style-type: none"> ■ 2008 a consultant has been retained to synthesize the various major planning studies and work with staff to write a new Official Plan ■ First Quarter 2009 retain a consultant to undertake the public participation component after the draft Plan is prepared ■ June 2009 Adoption of new Mississauga Plan 		
Who is Accountable:	<ul style="list-style-type: none"> ■ Director Policy Planning 		
Who is Supporting:			
<ul style="list-style-type: none"> ■ Planning & Building <ul style="list-style-type: none"> ▪ Development & Design ■ Community Services <ul style="list-style-type: none"> ▪ Planning, Development and Business Services ■ Corporate Services <ul style="list-style-type: none"> ▪ Communications ▪ Finance ▪ Information Technology ▪ Legal Services ■ Transportation and Works <ul style="list-style-type: none"> ▪ Development Engineering ▪ Environmental Services ▪ Transportation Asset Management ▪ Transportation Planning 			
Measures of Success		Desired Service Level Metrics	
<ul style="list-style-type: none"> ■ On time and on budget ■ Compliance with Planning Act requirements 		New	Improved over Current
		n/a	n/a



Mississauga Plan Review

Required Investment		2009	2010	2011
	OPERATING			
	Expenses (Reserves)	\$100,000		
	Revenues-Transfer from Reserves	(\$100,000)		
	Total OPERATING	\$0		
	CAPITAL			
	Tax			
	Growth Based			
	Other (Specify Source)			
	Total CAPITAL			
	FTE			
	Permanent			
	Part-Time			
	Total FTE			
Dependencies:	n/a			
Risks:	<ul style="list-style-type: none"> ■ The proposed schedule is linked to the completion of many other Corporate and Departmental studies. If those studies are delayed, the preparation of the new Official Plan could be delayed, or, alternatively, they will not be incorporated into the new Official Plan. This could have consequences for the public participation program. 			
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Develop placeholder policies if background studies are not completed/approved. ■ Negotiate with the Province for an extension in consultation with the Region and area municipalities. 			
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Developing a Transit-Oriented City ■ Ensuring Youth, Older Adults & New Immigrants Thrive ■ Completing our Neighbourhoods ■ Cultivating Creative & Innovative Businesses ■ Living Green 			



Affordable Housing Strategy

What will be accomplished:	■ A strategy to maintain and increase the supply of affordable housing.			
When will it be accomplished:	■ June 2010			
Major Milestones:	<ul style="list-style-type: none"> ■ June 2006 The Provincial Growth Plan, Places to Grow and the Provincial Policy Statement require the establishment and implementation of affordable housing policies ■ June 2009 Approval of the Region of Peel Housing Strategy ■ Third Quarter 2009 Retention of consultant to undertake the strategy 			
Who is Accountable:	■ Director Policy Planning			
Who is Supporting:				
<ul style="list-style-type: none"> ■ Planning & Building <ul style="list-style-type: none"> ▪ Development & Design ■ Corporate Services <ul style="list-style-type: none"> ▪ Finance ▪ Legal Services 				
Measures of Success		Desired Service Level Metrics		
■ On time and on budget		New	Improved over Current	
■ Alignment with Region of Peel Housing Strategy		n/a	n/a	
Required Investment		2009	2010	2011
	OPERATING			
	Expense (Reserves)	\$100,000		
	Revenues-Transfer from Reserves	(\$100,000)		
	Total OPERATING	\$0		
	CAPITAL			
	Tax			
	Growth Based			
	Other (Specify Source)			
	Total CAPITAL			
	FTE			
	Permanent			
	Part-Time			
	Total FTE			



Affordable Housing Strategy

Dependencies:	<ul style="list-style-type: none"> ■ Region of Peel Housing Strategy
Risks:	<ul style="list-style-type: none"> ■ Opposition to the recommendations
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Develop a communication strategy
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Ensuring Youth, Older Adults & New Immigrants Thrive ■ Completing our Neighbourhoods



Downtown21-Implementation Plan

<p>What will be accomplished:</p>	<ul style="list-style-type: none"> ■ A comprehensive Implementation Plan for the Downtown, predicated on design-based codes and a clear policy framework for the City to administer and the development community to work within. The "Downtown21" master plan is a comprehensive review of the Downtown that will create a clear vision for the downtown. The Implementation Plan will implement the master plan by creating the right policy and financial framework to allow the City to capitalize on planned public infrastructure investments to achieve the larger city-building objectives of the master plan as well as direct private sector investment to ensure both public and private dollars are working towards implementing the same vision. In addition to the creation of a clear policy and financial framework, the Implementation Plan will provide a detailed action plan to achieve the master plan.
<p>When will it be accomplished:</p>	<ul style="list-style-type: none"> ■ Fall 2008 Begin the Downtown21 process ■ Spring 2009 Confirmation of requirement for transportation related studies ■ June 2009 Stages 1 and 2 anticipated to be completed ■ Winter 2010 Stage 3 Implementation anticipated to be completed
<p>Major Milestones:</p>	<ul style="list-style-type: none"> ■ Retain a consultant team to work with the City on the Downtown21 Master Plan. ■ <u>Downtown21 Master Plan process</u> - shall be conducted in three stages. In stage one, the successful consultant team shall develop an understanding of the social, economic, and physical opportunities and issues associated with the current form of the City Centre. In the second stage the consultant team shall be responsible for engaging City staff, major stakeholders, and the public to create an implementable master plan for the City Centre. Finally, in stage three, the consultant team shall identify and develop strategies for realizing the Downtown21 Master Plan. ■ <u>Stage One Understanding the Existing City Centre</u> - The consultant team shall be responsible for examining the general physical and economic disposition of the City Centre in order to create a benchmark by which the Downtown21 Master Plan can be compared. In this regard, the cost of infrastructure improvements necessary to realize the master plan may be better understood and the costs of the infrastructure can be assigned to the appropriate development partner. ■ <u>Stage One Deliverable (presentation to Council)</u> - Three months after the start of the consultant's contract - the consultant team will deliver a report that demonstrates a general understanding of constraints and opportunities based on the area's physical infrastructure, building stock, development policy, business/employment profile and social, cultural and demographic profile that the Downtown21 Master Plan can then be evaluated against. The report will focus on the City Centre Study Area, but will also address high level strategic opportunities and constraints within the Downtown21 "Area of Influence".



Downtown21-Implementation Plan

- **Stage Two Developing the Master Plan** - The successful consultant team shall be responsible for leading key stakeholders in creating the master plan for the City Centre. This shall be achieved through a combination of interactive education and inspirational sessions, public visioning and small area plan development.
- **Stage Two Deliverable (presentation to Council)** - The deliverable of this stage shall be the creation of a conceptual small area plan (vision) for Mississauga City Centre that will form the foundation for the final stage (Implementation Plan) of work. It will include: identification of special districts; a new block structure plan for the City Centre; new built-form guidelines; new design standards for complete multi-modal streets; a new open space system; a new land use plan; and incorporation of innovative green technologies.
- **Stage Three (Implementation Plan)** - In this final stage, the consultant team shall test the feasibility of the proposed master plan and create an "action plan" for realizing the master plan.
- **Stage Three Presentation to Council in Winter of 2010** - The deliverable of this stage shall be the creation of a detailed set of policies, form-based codes, financial tools and a detailed action plan to realize the master plan.

Who is Accountable:

- Director Development and Design Division

Who is Supporting:

- Planning & Building
 - Development and Design
 - Policy Planning
 - Building a City for the 21st Century
- City Manager's Office
 - Economic Development
- Community Services
 - Planning, Development and Business Services
- Corporate Services
 - Communications
 - Finance
 - Information Technology
 - Legal Services
- Transportation & Works
 - Development Engineering
 - Environmental Services
 - Transportation Asset Management
 - Transportation Planning



Downtown21-Implementation Plan

Measures of Success		Desired Service Level Metrics		
<ul style="list-style-type: none"> ■ On time and on budget ■ Adoption of the master plan ■ Adoption of the policies, codes and tools required to implement the master plan 		New	Improved over Current	
		n/a	n/a	
Required Investment		2009	2010	2011
	OPERATING			
	Expenses (Reserves)	\$300,000		
	Revenues-Transfer from Reserves	(\$300,000)		
	Total OPERATING	\$0		
	CAPITAL			
	Tax			
	Growth Based	\$400,000 (Transportation related studies) ¹		
	Other (Specify Source)			
	Total CAPITAL	\$400,000		
	FTE			
	Permanent			
	Part-Time			
	Total FTE			
Dependencies:	<ul style="list-style-type: none"> ■ Dependent on Council endorsing the Downtown21 Master Plan which is anticipated June 2009. 			
Risks:	<ul style="list-style-type: none"> ■ Limited support from the landowners for the master plan would alter the implementation process. ■ If the acceptance of the master plan project is not achieved or delayed, Downtown21 Implementation can not commence. 			
Risk Management Strategy:	<ul style="list-style-type: none"> ■ To minimize the risk of the master plan not being supported, landowners and City Council will be engaged in the process from start to finish ensuring that they have an opportunity to participate in and shape the formation of the master plan. 			
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Developing a Transit-Oriented City ■ Completing our Neighbourhoods ■ Living Green 			

¹ These studies would relate to technical feasibility of such matters as: altering the Highway 403 interchange; realigning or redesigning Rathburn Road; justification for North Service Road; whether Duke of York should connect north of Highway 403.



Parking Strategy

What will be accomplished:	<ul style="list-style-type: none"> ■ A strategy for the City of Mississauga that will be based on a view of parking as a tool to achieve economic development, urban form, design and transit and transportation demand management objectives. The Parking Strategy will provide a parking philosophy that will be incorporated into the Mississauga Plan Review, guide investment decisions and development applications and the establishment of parking fees. ■ The Parking Strategy will make recommendations regarding the establishment of a parking authority or other means of managing municipally owned parking assets. It will also produce a series of area specific parking strategies and plans, starting with the City Centre. 	
When will it be accomplished:	<ul style="list-style-type: none"> ■ To be phased to December 2011 	
Major Milestones:	<ul style="list-style-type: none"> ■ 2008 Retained a consultant to undertake the strategy ■ December 2008 Adoption of City wide Parking Strategy ■ 2009-2010 Preparation of area specific Parking Strategies and Plans 	
Who is Accountable:	<ul style="list-style-type: none"> ■ Director Policy Planning 	
Who is Supporting:		
<ul style="list-style-type: none"> ■ Planning and Building <ul style="list-style-type: none"> ▪ Development and Design ■ Community Services <ul style="list-style-type: none"> ▪ Planning, Development and Business Services ■ Corporate Services <ul style="list-style-type: none"> ▪ Facilities and Property Management ▪ Finance ▪ Human Resources ▪ Legal Services ■ Transportation and Works <ul style="list-style-type: none"> ▪ BRT Project Office ▪ By-law Enforcement ▪ Transportation Asset Management ▪ Transportation Planning ▪ Traffic Operations 		
Measures of Success	Desired Service Level Metrics	
<ul style="list-style-type: none"> ■ On time and on budget ■ Council approval of strategies 	New	Improved over Current
	n/a	n/a



Parking Strategy

Required Investment		2009	2010	2011
	OPERATING			
	Expense – Study Staffing	\$165,000	\$70,000	(\$235,000) \$46,300
	Revenues-Transfer from Reserves	(\$165,000)	(\$70,000)	\$235,000
	Total OPERATING	\$0	\$0	\$46,300
	CAPITAL			
	Tax			
	Growth Based (unfunded)	\$1,000,000 (design of parking structure)	\$15,000,000 (City's approximate 1/3 share of anticipated construction of parking structure in partnership with other interests)	
	Other (Specify Source)			
	Total CAPITAL	\$1,000,000	\$15,000,000	
	FTE			
	Permanent			1
	Part-Time			
	Total FTE			1
Dependencies:	<ul style="list-style-type: none"> ■ Preparation of District Policies 			
Risks:	<ul style="list-style-type: none"> ■ Parking can be a contentious issue. Political and public reaction to some of the recommendations may occur. ■ Money for recommendations may not be available (e.g. purchasing land for municipal facilities). 			
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Prepare an Implementation and Phasing Plan 			
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Completing our Neighbourhoods ■ Developing a Transit-Oriented City 			



Building Permit Revenues

What will be accomplished:	<ul style="list-style-type: none"> ■ A review of all building permit fees and, if necessary, recommended changes to ensure cost recovery for the services delivered in accordance with the Building Code Act. 			
When will it be accomplished:	<ul style="list-style-type: none"> ■ 2009 and 2010 			
Major Milestones:	<ul style="list-style-type: none"> ■ Completion of building permit fee review ■ Approval of revised building permit fee schedule (if required) 			
Who is Accountable:	<ul style="list-style-type: none"> ■ Director Building Division 			
Who is Supporting:				
<ul style="list-style-type: none"> ■ Corporate Services <ul style="list-style-type: none"> ▪ Finance 				
Measures of Success		Desired Service Level Metrics		
<ul style="list-style-type: none"> ■ Adherence to the requirements prescribed in the Building Code Act. 		New	Improved over Current	
		n/a	n/a	
Required Investment		2009	2010	2011
Building permits are currently at \$12.3 million	OPERATING			
	Expenses			
	Revenues (Specify Source)			
	Total OPERATING			
	<hr/>			
	CAPITAL			
	Tax			
	Growth Based			
	Other (Specify Source)			
	Total CAPITAL			
	<hr/>			
	FTE			
	Permanent			
	Part-Time			
Total FTE				



Building Permit Revenues

Dependencies:	<ul style="list-style-type: none"> ■ Approval of Planning and Development Committee report regarding recommended amendments to the current building permit fee schedule, by Planning and Development Committee and Council.
Risks:	<ul style="list-style-type: none"> ■ Public objection to increasing building permit fees, or the extent of increase recommended. ■ Reduction in actual building permit activity as a result of a decline in the economy, resulting in a deviation of projection building permit revenues.
Risk Management Strategy:	<ul style="list-style-type: none"> ■ As required by the Building Code Act, prepare and make available an Annual Report to the public, outlining all building permit fee revenue and associated Building Code administration and enforcement costs. Further the Building Code Act requires that the annual total amount of fees collected does not significantly exceed the anticipated reasonable costs to administer and enforce the Act. ■ Utilize leading economic indicators to project future building permit activity and associated revenues.
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Continuous Improvement and Tax Rate Management



Amendments to Fees and Charges By-Law

What will be accomplished:	<ul style="list-style-type: none"> ■ Changes to the structure and rate of fees charged to developers for the development approvals process in order to reflect full cost or close to full cost recovery through increased revenues. 	
When will it be accomplished:	<ul style="list-style-type: none"> ■ First quarter 2009 	
Major Milestones:	<ul style="list-style-type: none"> ■ Approval of amending by-law 	
Who is Accountable:	<ul style="list-style-type: none"> ■ Director Development and Design 	
Who is Supporting:		
<ul style="list-style-type: none"> ■ Planning and Building Department <ul style="list-style-type: none"> ▪ Development and Design ▪ Policy ▪ Building ▪ Development Services ■ Community Services <ul style="list-style-type: none"> ▪ Planning, Development and Business Services ▪ Fire & Emergency Services ■ Transportation and Works Department <ul style="list-style-type: none"> ▪ Transportation & Infrastructure Planning ▪ Geomatics ▪ Transit ■ Corporate Services <ul style="list-style-type: none"> ▪ Office of the City Clerk ▪ Legal Services 		
Measures of Success	Desired Service Level Metrics	
<ul style="list-style-type: none"> ■ Number of Successful appeals to the Ontario Municipal Board ■ Whether revenue reaches projected revenues as stated in budget 	New	Improved over Current
	<ul style="list-style-type: none"> ■ Percentage of cost recovery to be determined 	<ul style="list-style-type: none"> ■ Greater cost recovery



Amendments to Fees and Charges By-Law

Required Investment		2009	2010	2011
	OPERATING			
	Expenses			
	Revenues (Source: Planning Application Fees and Charges)	(\$1,000,000)	(\$2,000,000)	
	Total OPERATING	(\$1,000,000)	(\$2,000,000)	
	CAPITAL			
	Tax			
	Growth Based			
	Other (Specify Source)			
	Total CAPITAL			
	FTE			
	Permanent			
	Part-Time			
	Total FTE			
Dependencies:	<ul style="list-style-type: none"> ■ Approval of report to Planning and Development Committee regarding recommended amendments to the structure and rate of fees charged for planning applications, by Planning and Development Committee and Council. 			
Risks:	<ul style="list-style-type: none"> ■ Successful appeals to the Ontario Municipal Board (OMB) resulting in Board orders directing the City to refund monies. ■ Decline in the economy which could reduce the number and type of applications submitted and projected revenues may not be met. 			
Risk Management Strategy:	<ul style="list-style-type: none"> ■ To ensure solid evidentiary foundation to support new fee structure and rates charged. ■ To monitor types of applications submitted and revenues received on a quarterly basis and determine if changes to projected revenues are required. 			
Contribution to the City's Strategic Priorities:	<ul style="list-style-type: none"> ■ Continuous Improvement and Tax Rate Management 			



Online Permitting-Portable Signs

What will be accomplished:	<ul style="list-style-type: none"> ■ All applications and associated issued permits for portable signs (over 3,700 portable signs in 2007) will be delivered through a self serve channel on eCity. ■ Registered Portable Sign companies on behalf of their clients (business and community groups, the Region of Peel, City Departments and Council) will be able to: <ul style="list-style-type: none"> ▪ Check sign site and address location for availability as set out in the Sign By-law; ▪ Purchase the temporary permit in accordance with the Sign By-law and Fees and Charges By-law; ▪ Deliver via electronic means permit notices and sign site location maps (only for portable signs on road allowances) to the applicant for printing; ▪ Schedule inspections automatically for the Inspector; and ▪ Contribute to the success of the counter consolidation project and meet the goals of the Customer Service Strategy. 		
When will it be accomplished:	■ Third Quarter 2009		
Major Milestones:	<ul style="list-style-type: none"> ■ Project Plan ■ Project Charter ■ Resources Allocation ■ Application Design and Build ■ Application Testing ■ Marketing New Services ■ Application Implementation 		
Who is Accountable:	■ Director Strategic Planning and Business Services		
Who is Supporting:			
<ul style="list-style-type: none"> ■ Planning & Building <ul style="list-style-type: none"> ▪ Sign Unit ▪ Strategic Planning and Building Services-Infrastructure Systems ■ Corporate Services <ul style="list-style-type: none"> ▪ IT Application Development Section 			
Measures of Success		Desired Service Level Metrics	
<ul style="list-style-type: none"> ■ Amount of Permits Issued Online ■ Increase in capability for Application Technicians ■ Consequently closing the office channel 		New	Improved over Current
		■ To be determined	■ Self Serve Services available for 24/7 through eCity.



Online Permitting-Portable Signs

Required Investment		2009	2010	2011
	OPERATING			
	Expenses			
	Revenues (Specify Source)			
	Total OPERATING			
	CAPITAL			
	Tax	\$120,000 ²		
	Growth Based			
	Other (Specify Source)			
	Total CAPITAL	\$120,000		
	FTE			
	Permanent			
	Part-Time			
	Total FTE			
Dependencies:	<ul style="list-style-type: none"> ■ Information Technology Business Opportunity & Business Case ■ Change to Corporate Policy and Procedure 05-01-08 Policy for Portable Signs on Road Allowances and Sign By-law 54-02 ■ Bell Canada Service Level Agreement ■ Report to Council recommending allocation of funds and authorizing an amendment to our Service Level Agreement with Bell Canada 			
Risks:	<ul style="list-style-type: none"> ■ Full implementation of this project will require amending the Sign By-law which can be appealed. ■ Resistance from some Sign Companies to use the online services due to limited access to computers and computer literacy. 			
Risk Management Strategy:	<ul style="list-style-type: none"> ■ Informing clients through a marketing strategy and communication plan. ■ Access to online services in City Hall and available training material. 			
Contribution to the City's Strategic Priorities:	Continuous Improvement and Tax Rate Management			

² 2008 IT Work Plan, line 154 identifies required funding allocated as part of the eCity application upgrade budget.



Implementation of Customer Service Strategy

Call Centre Consolidation

<p>What will be accomplished:</p>	<ul style="list-style-type: none"> ■ A portion of all general inquiry, application status, and inspection scheduling calls will be handled by the Consolidated Call Centre. ■ Call Centre staff will be trained to use the MAX application to provide callers with information and Hansen Customer Relationship Management (CRM) service requests specific for Planning and Building. ■ Business Unit staff will be trained on Hansen CRM to receive and close service requests issued to the business unit from the Call Centre. ■ Call Centre administrative staff (KB Specialist) will be dedicated to Planning and Building and work with the Financial and Business Services group in Strategic Planning and Business Services in the initial development and ongoing maintenance of Call Centres Knowledge Base (KB). ■ Call Centre staff will utilize a Knowledge Base application that will be populated with question responses and standard information. ■ Capacity for delivering Planning and Building services will be increased as over 80,000 annual calls will be dealt with by the Call Centre. ■ Full Time Equivalents will be transferred to the Call Centre, the specific number to be determined.
<p>When will it be accomplished:</p>	<ul style="list-style-type: none"> ■ Planning and Building will be integrated with the Call Centre by December 2009.
<p>Major Milestones:</p>	<p>2008 Q2 - Validation of Original Feasibility Identify the deltas between 2003 and 2008 regarding call volumes and types and FTE commitment.</p> <p>2008 Q3 - Update Plan Update plan based on changes identified in Validation process.</p> <p>2009 Q2 - Process Mapping Utilize process mapping methodology to document call flows and outcomes.</p> <p>2009 Q3 - Knowledge Base Complete the population of Knowledge Base data and establish change management process for data in Knowledge Base.</p> <p>2009 Q3 - Hansen CRM In conjunction with Consolidation Project staff, develop Hansen Service Request criteria.</p> <p>2009 Q3 - MAX documentation & Training In conjunction with Consolidation Project staff, document existing MAX processes for call centre staff use.</p> <p>2009 Q4 - Go Live Approximately 45% of Planning and Building incoming calls are transferred to Call Centre.</p>
<p>Who is Accountable:</p>	<ul style="list-style-type: none"> ■ Planning and Building Leadership Team



Implementation of Customer Service Strategy

Call Centre Consolidation

Who is Supporting:

- Planning and Building Call Centre participation will be supported by the Call Centre staff and Knowledge Base Subject Matter Experts. Maintaining the Planning and Building Knowledge Base will be done by the Financial and Business Services group in Strategic Planning and Business Services to be consistent with our web channel on eCity.

Measures of Success

Desired Service Level Metrics

- Reduction in call volumes for Planning and Building by 55%

New

Improved over Current

n/a

n/a

Required Investment

2009

2010

2011

OPERATING

Expenses

Revenues (Specify Source)

Total OPERATING

CAPITAL

Tax

Growth Based

Other (Specify Source)

Total CAPITAL

FTE

Permanent

Part-Time

Total FTE

Dependencies:

- Training of Customer Service Assistants and population and maintenance of the Knowledge Base.

Risks:

- There will need to be an alignment between Knowledge Base content, eCity, and Consolidated Counter information this task may require resources to ensure maximum benefits of the overall Customer Service Strategy.

Risk Management Strategy:

- Existing Call Centre staff will be trained on MAX and eCity (Plan and Build eServices).

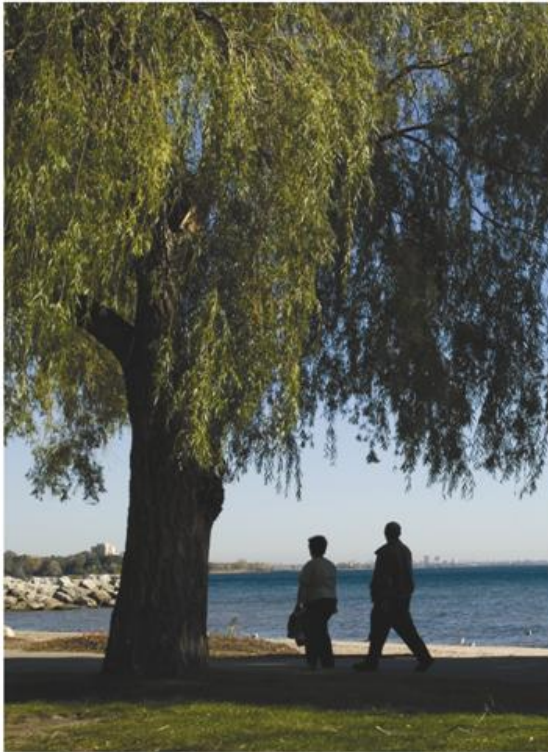
Contribution to the City's Strategic Priorities:

- Continuous Improvement and Tax Rate Management



Land Development Services

2009&2010businessplanandbudget



Budget



Land Development Services
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3 YEAR BUDGET AND FORECAST

	2008 Budget	2009 Budget	2010 Budget	2011 Forecast
Labour Costs	16,017,100	16,356,300	17,262,900	18,217,500
Other Operating Expenses	2,364,800	2,121,900	1,466,900	1,466,900
TOTAL COSTS	18,381,900	18,478,200	18,729,800	19,684,400
TOTAL REVENUES	(16,482,300)	(16,404,000)	(17,441,400)	(17,441,400)
NET COSTS	1,899,600	2,074,200	1,288,400	2,243,000
Allocations	1,965,500	2,062,600	2,175,900	2,294,600
NET of ALLOCATIONS	3,865,100	4,136,800	3,464,300	4,537,600

Human Resources Requirement

	Total FTE
2008 Establishment	184.2
2009 Budget Recommendation	182.9
2010 Budget Recommendation	179.0

Distribution

Program	2008	2009	2010
Committee of Adjustment	3	3	3
Development & Design	53.7	52.7	49.6
Policy Planning	21.3	21.3	20.3
Building	106.2	105.9	106.1
Total Recommended	184.2	182.9	179.0

Land Development Services

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BUDGET OVERVIEW

Land Development Services

	2007 Actual	2008 Budget	2009 Base Budget	2009 Program Changes	2009 Request	2009 Change		2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%	\$	\$	\$	\$	%
EXPENDITURES												
LABOUR COST	14,570,632	16,017,100	16,440,800	(84,500)	16,356,300	339,200	2.1%	17,262,900	0	17,262,900	906,600	5.5%
Staff Development Costs	98,277	159,700	165,200	(29,000)	136,200	(23,500)	-14.7%	136,200	0	136,200	0	0.0%
Communications Costs	57,749	68,000	66,800	0	66,800	(1,200)	-1.8%	66,800	0	66,800	0	0.0%
Transportation Costs	214,369	284,600	298,800	0	298,800	14,200	5.0%	298,800	0	298,800	0	0.0%
Equipment Costs & Maintenance Agreement	16,874	22,900	23,900	0	23,900	1,000	4.4%	23,900	0	23,900	0	0.0%
Contractor & Professional Services	369,214	1,663,000	1,412,000	0	1,412,000	(251,000)	-15.1%	757,000	0	757,000	(655,000)	-46.4%
Advertising & Promotions	35,258	35,400	35,900	0	35,900	500	1.4%	35,900	0	35,900	0	0.0%
Materials, Supplies & Other Services	121,874	130,200	147,300	0	147,300	17,100	13.1%	147,300	0	147,300	0	0.0%
Finance Other	1,609	1,000	1,000	0	1,000	0	0.0%	1,000	0	1,000	0	0.0%
OTHER OPERATING EXPENSES	915,224	2,364,800	2,150,900	(29,000)	2,121,900	(242,900)	-10.3%	1,466,900	0	1,466,900	(655,000)	-30.9%
TOTAL EXPENDITURES	15,485,857	18,381,900	18,591,700	(113,500)	18,478,200	96,300	0.5%	18,729,800	0	18,729,800	251,600	1.4%
REVENUES												
Fees & Service Charges	(3,687,560)	(3,024,500)	(2,321,500)	(696,400)	(3,017,900)	6,600	0.2%	(3,017,900)	(1,392,400)	(4,410,300)	(1,392,400)	-46.1%
Licenses & Permits	(13,380,303)	(12,230,000)	(12,230,000)	(300,000)	(12,530,000)	(300,000)	-2.5%	(12,530,000)	(300,000)	(12,830,000)	(300,000)	-2.4%
Transfers	(310,196)	(1,227,800)	(856,100)	0	(856,100)	371,700	30.3%	(201,100)	0	(201,100)	655,000	76.5%
TOTAL REVENUES	(17,378,058)	(16,482,300)	(15,407,600)	(996,400)	(16,404,000)	78,300	0.5%	(15,749,000)	(1,692,400)	(17,441,400)	(1,037,400)	-6.3%
NET SERVICE IMPACT	(1,892,201)	1,899,600	3,184,100	(1,109,900)	2,074,200	174,600	9.2%	2,980,800	(1,692,400)	1,288,400	(785,800)	-37.9%
Allocations	0	1,965,500	2,062,600	0	2,062,600	97,100	4.9%	2,175,900	0	2,175,900	113,300	5.5%
NET of ALLOCATIONS	(1,892,201)	3,865,100	5,246,700	(1,109,900)	4,136,800	271,700	7.0%	5,156,700	(1,692,400)	3,464,300	(672,500)	-16.3%



Land Development Services

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2009 NET BUDGET BY PROGRAM

	2007 Actual	2008 Budget	2009 Base Budget	2009 Program Changes	2009 Request	2009 Change		2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%	\$	\$	\$	\$	%
PROGRAM EXPENDITURES												
Development & Design	1,040,796	4,257,600	5,233,000	(761,500)	4,471,500	213,900	5.0%	4,853,900	(1,392,400)	3,461,500	(1,010,000)	-22.6%
Policy Planning	1,813,419	2,555,600	2,586,900	(7,600)	2,579,300	23,700	0.9%	2,689,700	0	2,689,700	110,400	4.3%
Building Program	(4,794,471)	(2,920,000)	(2,582,700)	(340,800)	(2,923,500)	(3,500)	-0.1%	(2,414,400)	(300,000)	(2,714,400)	209,100	7.2%
Committee of Adjustment	48,054	(28,100)	9,500	0	9,500	37,600	133.8%	27,500	0	27,500	18,000	189.5%
NET PROGRAM IMPACT	(1,892,201)	3,865,100	5,246,700	(1,109,900)	4,136,800	271,700	7.0%	5,156,700	(1,692,400)	3,464,300	(672,500)	-16.3%

Service Budget Highlights - Operating

The recommended 2009 Net Operating Plan of \$4.1 million represents an increase of \$271,700 or 7.0 % from the 2008 Operating Plan.

Major cost pressures for the service in 2009 include will be general labour cost increases. The increase in permanent labour costs reflects performance pay and economic adjustments increases, labour adjustments and other fringe benefit changes. The total FTE count increases by 0.5 FTE in 2009 compared to 2008.

2009 Highlights of the recommended budget include :

- Return of the Strategic Leaders from the BC21 – Strategic Policy group accounts for a \$545,000 reduction in labour costs;
- A projected increase of \$1.0 million as a result of adjustments in the Planning Application Fees and Charges. The adjustment in the fees is a result of study recommending a 100 percent cost recovery model;
- A projected increase of \$300,000 as a result of adjustments in Building Permit fees ;
- A 14.7% reduction in staff development costs from 2008 as a result of approved cuts;
- A 15.1% reduction in Contractor and Professional Services from 2008 as a result of works completed in 2008;

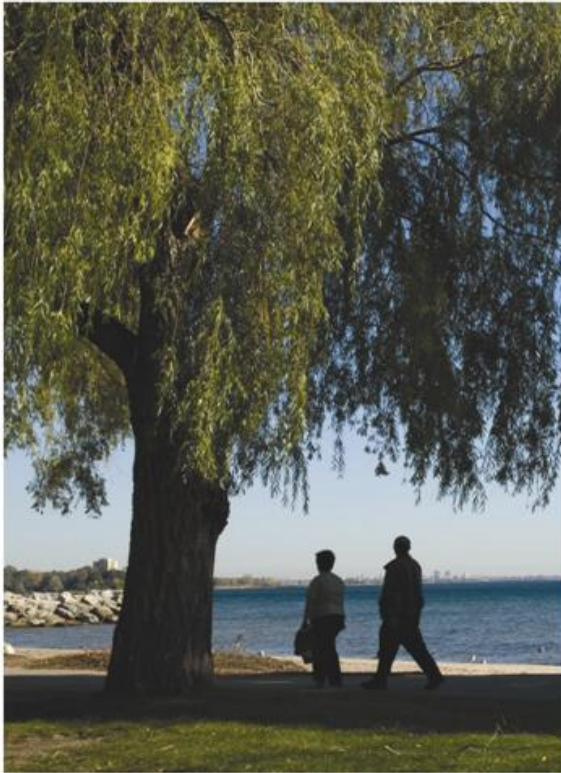


Land Development Services

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Land Development Services

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Operating



Land Development Services

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2009 Explanation of Budget Changes

Program: Development and Design

Description of Program

This program consists of 5 sections – Planning Services Centre ,3 Development Areas, and Design

- facilitate the land development approvals process including public consultation and making recommendations to Council for Official Plan amendments, re-zonings, plans of subdivision and site plans in accordance with the Planning Act, Provincial Policy and Mississauga Plan;
- write Official Plan amendments and zoning by-laws and housekeeping changes to the new City Zoning By-law 0225/2007;
- provide planning and design advice and information regarding land development matters and land use changes to City Council, the public, developers, consultants and others;
- co-ordinate comments to the Committee of Adjustment; and
- undertake urban design studies including urban design policy development; special studies including landscape, streetscape, context sensitive design initiatives, green building initiatives, master planning and consultative services.

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	4,872,500	4,849,500	(23,000)	-0.5%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes. Offset by the deletion of Zoning By-law Review Team Planner.
Staff Development Costs	59,200	54,500	(4,700)	-7.9%	As per Corporate Staff Development cuts.
Communication Costs	8,300	9,700	1,400	16.9%	Additional costs for communication devices.
Transportation Costs	23,200	23,200	0	0.0%	



Land Development Services

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2009 EXPLANATION OF BUDGET CHANGES

PROGRAM: Development & Design

	2008	2009	Change in 2009		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2008 Restated Budget		
	\$	\$	\$	%	
Contractor & Professional Services	490,000	434,000	(56,000)	-11.4%	The elimination of the Downtown 21 Master Plan and the Green Development Study is offset by the addition of the Downtown 21 Implmentation Plan* for \$300,000.
Advertising & Promotions	4,000	4,000	0	0.0%	
Materials, Supplies & Other Services	18,200	18,200	0	0.0%	
OTHER OPERATING EXPENSES	602,900	543,600	(59,300)	-9.8%	
TOTAL EXPENDITURES	5,475,400	5,393,100	(82,300)	-1.5%	
REVENUES					
Fees & Service Charges	(2,630,500)	(2,618,900)	11,600	0.4%	Changes to the structure and rate of fees charged to developers for the development approvals process in order to reflect full cost or close to full cost recovery through increased revenues. Planning Application Fees & Charges Review - additional \$1,000,000. Increase offset by allocations of Planning Fees to other Departments.
Transfers	(552,800)	(365,300)	187,500	33.9%	* Transfers from Planning Process Update reserve for the Downtown 21, Green Development Guidelines and the Zoning by-law review to offset one time cost for Downtown 21 Implementation Plan.
TOTAL REVENUES	(3,183,300)	(2,984,200)	199,100	6.3%	
Allocations	1,965,500	2,062,600	97,100	4.9%	
NET PROGRAM IMPACT	4,257,600	4,471,500	213,900	5.0%	

Land Development Services

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2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: Development & Design

	2009 Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	4,849,500	5,118,600	269,100	5.5%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes.
Staff Development Costs	54,500	54,500	0	0.0%	
Communication Costs	9,700	9,700	0	0.0%	
Transportation Costs	23,200	23,200	0	0.0%	
Contractor & Professional Services	434,000	134,000	(300,000)	-69.1%	Elimination/completion of the Downtown 21 Implementation project which is funded by the Planning Process Update Reserve and funded through reserve transfer.
Advertising & Promotions	4,000	4,000	0	0.0%	
Materials, Supplies & Other Services	18,200	18,200	0	0.0%	
OTHER OPERATING EXPENSES	543,600	243,600	(300,000)	-55.2%	
TOTAL EXPENDITURES	5,393,100	5,362,200	(30,900)	-0.6%	
REVENUES					
Fees & Service Charges	(2,618,900)	(4,011,300)	(1,392,400)	-53.2%	Changes to the structure and rate of fees charged to developers for the development approvals process in order to reflect full cost or close to full cost recovery through increased revenues. Planning Application Fees & Charges Review - additional \$2,000,000. Increase offset by allocations of Planning Fees to other Departments.
Transfers	(365,300)	(65,300)	300,000	82.1%	Transfers from reserves to offset Professional Services for one time studies and reviews.
TOTAL REVENUES	(2,984,200)	(4,076,600)	(1,092,400)	-36.6%	
Allocations	2,062,600	2,175,900	113,300	5.5%	
NET PROGRAM IMPACT	4,471,500	3,461,500	(1,010,000)	-22.6%	

2009 Explanation of Budget Changes

Program: Policy Planning

Description of Program

This program is responsible for:

- long range policy and land use planning, including the preparation of the official plan and planning district (community) policies;
- environmental studies;
- commenting on planning initiatives of neighbouring municipalities and other jurisdictions;
- maintaining development monitoring and statistical data;
- conducting special studies as required; and
- growth forecasting.

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	2,007,200	2,038,000	30,800	1.5%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes. Extension of one existing contract position to aid in the delivery of the Mississauga Official Plan review.
Staff Development Costs	23,100	20,200	(2,900)	-12.6%	As per Corporate reductions
Communication Costs	5,200	5,300	100	1.9%	
Transportation Costs	11,800	11,800	0	0.0%	

2009 EXPLANATION OF BUDGET CHANGES

PROGRAM: Policy

	2008 Restated Budget	2009 Requested Budget	Change in 2009 Requested Budget To 2008 Restated Budget		Explanation
	\$	\$	\$	%	
Contractor & Professional Services	1,155,000	965,000	(190,000)	-16.5%	Major Expenses: Mississaug Plan Review (Community Engagement), Census Date, Affordale Rental Housing Strategy, Parking Strategy, Printing - new Mississauga Official Plan * are offset by the completion of the Mississauga Plan Review and the Community Impact and growth forecasts. * Funded from Planning Process Update Reserve
Advertising & Promotions	25,000	25,000	0	0.0%	
Materials, Supplies & Other Services	3,300	4,800	1,500	45.5%	Addition printing costs for new Mississauga Official Plan.
OTHER OPERATING EXPENSES	1,223,400	1,032,100	(191,300)	-15.6%	
TOTAL EXPENDITURES	3,230,600	3,070,100	(160,500)	-5.0%	
REVENUES					
Transfers	(675,000)	(490,800)	184,200	27.3%	The completion of the Mississauga Plan Review and the Community Impact and growth forecasts are offset by the new initiatives including, \$100,000 for Mississauga Plan (Community Engagement), \$10,000 for Census Date, \$100,000 for Affordable Housing Strategy, \$165,000 for Parking Strategy, and \$50,000 for Printing.
TOTAL REVENUES	(675,000)	(490,800)	184,200	27.3%	
NET PROGRAM IMPACT	2,555,600	2,579,300	23,700	0.9%	

2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: Policy

	2009	2010	Change in 2010		Explanation
	Budget	Requested Budget	Requested Budget To 2009 Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	2,038,000	2,148,400	110,400	5.4%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes.
Staff Development Costs	20,200	20,200	0	0.0%	
Communication Costs	5,300	5,300	0	0.0%	
Transportation Costs	11,800	11,800	0	0.0%	
Contractor & Professional Services	965,000	610,000	(355,000)	-36.8%	Completion of the Mississauga Plan (Community Engagement) \$100,000, \$10,000 for Census Date, and a \$100,000 for Affordable Housing Strategy. The final phase of the Parking Strategy * is budgeted for 2010.
Advertising & Promotions	25,000	25,000	0	0.0%	
Materials, Supplies & Other Services	4,800	4,800	0	0.0%	
OTHER OPERATING EXPENSES	1,032,100	677,100	(355,000)	-34.4%	
TOTAL EXPENDITURES	3,070,100	2,825,500	(244,600)	-8.0%	
REVENUES					
Transfers	(490,800)	(135,800)	355,000	72.3%	Corresponding transfers for Contractor and Professional services are not required due to completion of work. The Parking Strategy is from reserves.
TOTAL REVENUES	(490,800)	(135,800)	355,000	72.3%	
NET PROGRAM IMPACT	2,579,300	2,689,700	110,400	4.3%	

2009 Explanation of Budget Changes

Program: Building

Description of Program

This program consists of three sections: Permit and Zoning Administration, including the Sign Unit; Building Engineering and Inspection; and Mechanical Engineering and Inspection, which provides the following services:

- administering the *Ontario Building Code Act*, the Ontario Building Code, the zoning by-laws and other applicable laws;
- processing building permits and zoning certificates;
- inspecting related construction for compliance within the City; and
- administering the City Sign By-law and associated Corporate Policy, issuing sign permits and conducting inspections.

2009 EXPLANATION OF BUDGET CHANGES

PROGRAM: Building

	2008	2009	Change in 2009		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2008 Restated Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	8,826,700	9,135,700	309,000	3.5%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes.
Staff Development Costs	75,400	59,500	(15,900)	-21.1%	As per Corporate Staff Development cuts.
Communication Costs	44,600	41,900	(2,700)	-6.1%	
Transportation Costs	249,500	248,500	(1,000)	-0.4%	
Equipment Costs & Maintenance Agreements	22,000	23,000	1,000	4.5%	
Contractor & Professional Services	18,000	13,000	(5,000)	-27.8%	Reduction in consulting fees re: Marijuana Grow Ops.
Advertising & Promotions	1,500	2,000	500	33.3%	
Materials, Supplies & Other Services	88,300	103,900	15,600	17.7%	
OTHER OPERATING EXPENSES	499,300	491,800	(7,500)	-1.5%	
TOTAL EXPENDITURES	9,326,000	9,627,500	301,500	3.2%	
REVENUES					
Fees & Service Charges	(16,000)	(21,000)	(5,000)	-31.3%	
Licenses & Permits	(12,230,000)	(12,530,000)	(300,000)	-2.5%	Increase in Building Permit Fees as a reflection of the automatic construction price index increase.
TOTAL REVENUES	(12,246,000)	(12,551,000)	(305,000)	-2.5%	
NET PROGRAM IMPACT	(2,920,000)	(2,923,500)	(3,500)	-0.1%	

2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: Building

	2009	2010	Change in 2010		Explanation
	Budget	Requested Budget	Requested Budget To 2009 Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	9,135,700	9,644,800	509,100	5.6%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes.
Staff Development Costs	59,500	59,500	0	0.0%	
Communication Costs	41,900	41,900	0	0.0%	
Transportation Costs	248,500	248,500	0	0.0%	
Equipment Costs & Maintenance Agreements	23,000	23,000	0	0.0%	
Contractor & Professional Services	13,000	13,000	0	0.0%	
Advertising & Promotions	2,000	2,000	0	0.0%	
Materials, Supplies & Other Services	103,900	103,900	0	0.0%	
OTHER OPERATING EXPENSES	491,800	491,800	0	0.0%	
TOTAL EXPENDITURES	9,627,500	10,136,600	509,100	5.3%	
REVENUES					
Fees & Service Charges	(21,000)	(21,000)	0	0.0%	
Licenses & Permits	(12,530,000)	(12,830,000)	(300,000)	-2.4%	Increase in Building Permit Fees as a reflection of the automatic construction price index increase.
TOTAL REVENUES	(12,551,000)	(12,851,000)	(300,000)	-2.4%	
NET PROGRAM IMPACT	(2,923,500)	(2,714,400)	209,100	7.2%	

Land Development Services

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2009 Explanation of Budget Changes

Program: Committee of Adjustment (Office of the City Clerk)

Description of Program

Administration of statutory requirements pursuant to the *Planning Act*; and

- Administrative support for the City of Mississauga Committee of Adjustment/Land Division Committee.

	2008	2009	Change in 2009		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2008 Restated Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	310,700	333,100	22,400	7.2%	The increase in permanent labour costs reflects performance pay and economic adjustments increases, labour adjustments and other fringe benefit changes.
Staff Development Costs	2,000	2,000	0	0.0%	
Communication Costs	9,900	9,900	0	0.0%	
Transportation Costs	100	15,300	15,200	15200.0%	Mileage increase for Committee members.
Equipment Costs & Maintenance Agreements	900	900	0	0.0%	
Contractor & Professional Services	0	0	0	0.0%	
Advertising & Promotions	4,900	4,900	0	0.0%	
Materials, Supplies & Other Services	20,400	20,400	0	0.0%	
Finance Other	1,000	1,000	0	0.0%	
OTHER OPERATING EXPENSES	39,200	54,400	15,200	38.8%	
TOTAL EXPENDITURES	349,900	387,500	37,600	10.7%	
REVENUES					
Fees & Service Charges	(378,000)	(378,000)	0	0.0%	
TOTAL REVENUES	(378,000)	(378,000)	0	0.0%	
NET PROGRAM IMPACT	(28,100)	9,500	37,600	133.8%	

2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: Committee of Adjustment (Office of the City Clerk)

	2009	2010	Change in 2010		Explanation
	Budget	Requested Budget	Requested Budget	To 2009 Budget	
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	333,100	351,100	18,000	5.4%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments and other fringe benefit changes.
OTHER OPERATING EXPENSES	54,400	54,400	0	0.0%	
TOTAL EXPENDITURES	387,500	405,500	18,000	4.6%	
REVENUES					
TOTAL REVENUES	(378,000)	(378,000)	0	0.0%	
NET PROGRAM IMPACT	9,500	27,500	18,000	189.5%	

2009 Summary of Program Directions Land Development Services

New Revenues (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Planning Application Fees Reduction	0		(696,400)	(696,400)		L-31
Building Permit Fees Increase	0		(300,000)	(300,000)		L-29
Total Division/Service Base Budget Impacts	0	0	(996,400)	(996,400)		

Program Reductions (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Reduction in Overtime Initiative	0	(34,500)		(34,500)		L-59
Administrative Support Review	0	(50,000)		(50,000)		L-60
Course and Conference Reductions	0	(29,000)		(29,000)		L-61
Total Division/Service Base Budget Impacts	0	(113,500)	0	(113,500)		

Land Development Services

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2009 Service Change Reduction in Overtime Initiative

Service: Land Development Services Type of Change: Program Reductions

Strategic Pillar: Division: Various Effective Date: January 1, 2009

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour	\$69,100	(\$34,500)		
Operating Expenses				
Revenue				
Net Cost	\$69,100	(\$34,500)	\$0	\$0
FTE				

FTE:

Permanent
Temporary

<input type="checkbox"/>
<input type="checkbox"/>

Details of Service Change

Eliminate paid overtime for evening PDC, ward and community meetings. The understanding would be that staff may start the next day 1-2 hours later than normal.

Service Impact

Savings in overtime costs. Time in lieu would create problems with insufficient number of staff available during core hours to deal with applications approvals. Service level change would have to be considered for all staff in corporation to ensure fairness.

2009 Service Change

Administrative Support Review

Service: Land Development Services Type of Change: Program Reductions

Strategic Pillar: Division: Development & Design

Effective Date: January 1, 2009

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour	\$4,872,500	(\$50,000)		
Operating Expenses				
Revenue				
Net Cost	\$4,872,500	(\$50,000)	\$0	\$0
FTE				

FTE:

Permanent
Temporary

Details of Service Change

Undertake a review of all administrative support job profiles and functions in the Planning and Building Department to determine if efficiencies can be found.

Service Impact

Based on the findings of the review, efficiencies could be found to allow for the reduction in staff, in addition to the staff that will be redirected to support the call centre operation.



Land Development Services

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2009 Service Change

Reduction in Courses and Conferences

Service: Land Development Services Type of Change: Program Reductions

Strategic Pillar: Division: Various Effective Date: January 1, 2009

Financial Impact	2008 Budget	2009 Change	2010 Change	2011 Change
Labour				
Operating Expenses	165,200	(29,000)		
Revenue				
Net Cost	\$165,200	(\$29,000)	\$0	\$0
FTE				

FTE:

Permanent
Temporary

Details of Service Change

Reduction in Courses and Conferences as per Management direction.

Service Impact

2010 Summary of Program Directions Land Development Services

New Revenues (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Ammendments to Application Fees	0		(1,392,400)	(1,392,400)		L-31
Building Permit Fees Increase	0		(300,000)	(300,000)		L-29
Total Division/Service Base Budget Impacts	0	0	(1,692,400)	(1,692,400)		