



Land Development Services - Table of Contents

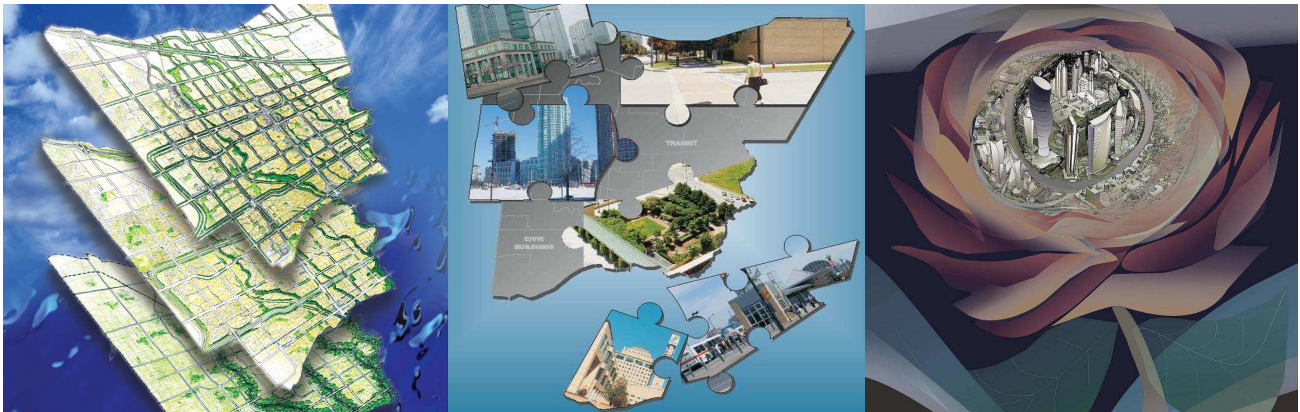
2010businessplan&budgetupdate

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City of Mississauga

Land Development Services 2010 Business Plan Update



Land Development Services Area is comprised of 7 sections/divisions from 4 departments of the Corporation. The Service Area is involved in all aspects of the land development approval process 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, Building Code Act, Ontario Building Code, Condominium Act, Development Charges Act, Heritage Act, and other applicable law.

2010 Business Plan & Budget Update

The 2009-2010 Business Plan and Budget represented two years of thorough and coordinated Service Area planning. The Land Development Services Business Plan and Budget are integrated plans which include deliverables that have been identified as both a priority and achievable within the prescribed timetable as set out by the Service Area staff. They also include performance measures and benchmarks which are continually monitored to ensure adherence and that the goals remain attainable. 2010 marks the second year of Mississauga's two year Business Plan and Budget. This year, staff are focusing primarily on updating and identifying any exceptions and/or amendments to the existing Service Area Business Plans while still providing comprehensive budgets and two year forecasts.

The following will provide the reader with a summary of items and circumstances that may have changed since the development of the 2009-2010 Business Plans and Budgets and will also highlight achievements that have been realized. The proposed operating budgets which summarize the financial resources required to implement the proposed 2010 business plans are included in the Service Area section of the 2010 Business Plan and Budget Update book.

Land Development Services

2009-2010 Major Initiatives Updates

Completed

- **Amendments to Fees and Charges By-law**
A revised fee structure and rate of fees charged to developers for the development approvals process to more closely reflect full cost recovery through increased revenues was approved by Council.
- **Downtown21-Implementation Plan Phases I and II**
Phases I and II of the Downtown21 Master Plan have been completed.
- **Phase I-Parking Strategy**
The Parking Strategy for City Centre is completed.

In Process

- **Mississauga Plan Review**
A new Official Plan is being prepared in compliance with Provincial legislation and Provincial policy. A draft is scheduled to be completed in the second quarter of 2010. A consultant has been retained to undertake the public participation component of the project.
- **Affordable Housing Strategy**
The first phase of the Affordable Housing Strategy and Action Plan is underway focusing on developing zoning provisions, licensing requirements and communication and implementation strategies for Secondary Suites. The overall plan will address conformity with Regional and Provincial housing policies, housing mix, housing targets, rental housing and supportive housing.
- **Downtown21-Implementation Plan Phase III**
Phase III - Implementation is now underway which will test and evolve the Plan to a point where it reflects market reality and is actionable and will be completed in the first quarter of 2010.
- **Phase II-Parking Management Strategy**
Phase II of the Parking Strategy will develop a detailed parking management plan for Port Credit and the Lakeshore Road corridor in Lakeview. A consultant will be retained for the review to be completed by the fourth quarter of 2010.
- **Online Permitting-Portable Signs**
Bell Canada has been awarded the contract as vendor for the creation of a self-serve channel on eCity for all applications and associated issued permits for portable signs. This project is currently underway and expected to be delivered in the second quarter of 2010.
- **Implementation of Customer Service Strategy-Call Centre Consolidation**
The process mapping of most call types has been completed to assist in identifying the portion of general inquiry, application status and inspection scheduling calls that will be handled by the consolidated call centre. Implementation is scheduled for the third quarter of 2010.

On Target to Begin in 2010

- **Building Permit Fees**
A review of all building permit fees and, if necessary, recommended changes, in accordance with the Building Code Act, to ensure cost recovery for the services delivered, will be carried out in 2010.

Studies/Reviews-Status

Completed

- Southdown Implementing Zoning
- Streetsville District Policies and Zoning By-law Appeal - Kraft Canada Inc.
- Renforth Station Interim Control By-law

In Process

- Clarkson Village Main Street Vision
- Lakeview District Plan & Implementing Zoning By-law
- Port Credit District Plan & Implementing Zoning
- Cooksville District Area Specific Review
- Zoning By-law Appeals to the new Zoning By-law
- Housekeeping By-law Amendments
- Participate in Implementation of Recommendations from Phase I of the Parking Strategy
- Planning Tools (previously titled Community Improvement Plans/Bonus Zoning/Community Impact Studies Review)
- Green Development Strategy
- Natural Areas Survey Profile
- Natural Areas Survey Update
- Fees and Charges Review (Public Agency Fee Review and Payment-in-lieu of Parking)

On Target to Begin in 2010

- Mississauga Official Plan Implementation
- Mississauga Official Plan Appeals
- Planning Tools Phase II-Community Improvement Plan for Port Credit and Lakeshore Road in Lakeview
- Greenbelt Mapping Verification in the Mississauga Plan and Zoning By-law
- Landscape Approval Process Reform

Projects will not be Proceeding at this Time

- Erin Mills Major Node and BRT Stations Study
- Meadowvale GO Station Transit-Orientated Development (TOD) Study
- Natural Heritage Strategy

Standards/Handbooks-Status

In Process

- Streetsville Village Design Guidelines

On Target to Begin in 2010

- Streetscape Design Handbook
- Mississauga CPTED Principles Handbook
- Green Development Standards

Corporate/Department Initiatives-Status

Completed

- Development and Design Organizational Changes
- Building Divisional Roadmap

In Process

- Building Division Office Accommodation
- Counter Consolidation
- Mississauga Approvals Express (MAX) Upgrade Project

Committees/Events-Status

In Process

- Streetscape Coordinating Committee
- Mississauga CPTED Advisory Committee
- Mississauga Urban Design Advisory Panel
- 2009/10 Mississauga Urban Design Awards

Guidance to other Service Areas

Land Development Services provides guidance on land use and design on the following projects:

- Bus Rapid Transit (BRT)
- Hurontario Main Street Study
- Cooksville and Port Credit Mobility Hubs
- Dundas Street Higher Order Transit

2009-2010 New Initiatives

Downtown21-Main Street District Implementation

Working in partnership with downtown landowners, a "Main Street Strategy" will be developed that outlines the necessary steps to move forward with implementation of the Main Street District.

Malton Community Plan

A Malton Community Plan review will be initiated.

Infrastructure Stimulus Fund (ISF) Projects

The Land Development Services Area will continue to provide input and support to ISF Projects which are identified as Major Initiatives of other Service Areas.

Land Development Services

2010 business plan & budget update



Budget



3 YEAR BUDGET AND FORECAST

	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast
Labour Costs	15,504,400	15,261,100	15,483,300	15,750,300
Other Operating Expenses	2,716,100	1,552,300	1,552,300	1,552,300
TOTAL COSTS	18,220,500	16,813,400	17,035,600	17,302,600
TOTAL REVENUES	(16,989,700)	(15,108,700)	(13,448,700)	(11,233,700)
NET COSTS	1,230,800	1,704,700	3,586,900	6,068,900
Allocations	2,857,400	3,077,900	3,211,800	3,344,800
NET of ALLOCATIONS	4,088,200	4,782,600	6,798,700	9,413,700

Note: 2011 and 2012 forecasts include the phasing in of tax funding and reserve fund transfers to offset lower revenue projections. The forecasts do not include other cost saving initiatives in the Land Development Service that will be applied through the details budget process for those years.

Human Resources Requirement

	Total FTE
2009 Establishment	169.0
2010 Budget Recommendation	162.3

Distribution

Program	2009	2010
Committee of Adjustment	3.0	3.0
Development & Design	53.6	49.9
Policy Planning	23.3	21.8
Building	89.1	87.6
Total Recommended	169.0	162.3

Land Development Services

2010 business plan & budget update

BUDGET OVERVIEW

LAND DEVELOPMENT SERVICES

	2008 Actual	2009 Budget	2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%
EXPENDITURES							
LABOUR COST	14,442,288	15,504,400	15,854,800	(593,700)	15,261,100	(243,300)	-1.6%
Staff Development Costs	69,091	136,200	136,200	(15,800)	120,400	(15,800)	-11.6%
Communications Costs	52,674	66,800	66,800	0	66,800	0	0.0%
Transportation Costs	220,679	298,800	298,800	(60,300)	238,500	(60,300)	-20.2%
Equipment Costs & Maintenance Agreement	16,151	23,900	23,900	0	23,900	0	0.0%
Contractor & Professional Services	829,356	1,997,700	1,112,000	(170,000)	942,000	(1,055,700)	-52.8%
Advertising & Promotions	60,116	35,900	35,900	0	35,900	0	0.0%
Materials, Supplies & Other Services	110,442	155,800	150,800	(27,000)	123,800	(32,000)	-20.5%
Transfers	1,562,129	0	0	0	0	0	0.0%
OTHER OPERATING EXPENSES	2,922,504	2,716,100	1,825,400	(273,100)	1,552,300	(1,163,800)	-42.8%
TOTAL EXPENDITURES	17,364,792	18,220,500	17,680,200	(866,800)	16,813,400	(1,407,100)	-7.7%
REVENUES							
Fees & Service Charges	(2,546,998)	(3,017,900)	(857,900)	(53,800)	(911,700)	2,106,200	69.8%
Licenses & Permits	(13,635,849)	(12,530,000)	(10,230,000)	(20,900)	(10,250,900)	2,279,100	18.2%
Transfers	(401,000)	(1,441,800)	(3,946,100)	0	(3,946,100)	(2,504,300)	-173.7%
TOTAL REVENUES	(16,583,847)	(16,989,700)	(15,034,000)	(74,700)	(15,108,700)	1,881,000	11.1%
NET SERVICE IMPACT	780,945	1,230,800	2,646,200	(941,500)	1,704,700	473,900	38.5%
Allocations	1,965,500	2,857,400	3,077,900	0	3,077,900	220,500	7.7%
NET of ALLOCATIONS	2,746,445	4,088,200	5,724,100	(941,500)	4,782,600	694,400	17.0%

2010 NET BUDGET BY PROGRAM

	2008 Actual	2009 Budget	2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%
PROGRAM EXPENDITURES							
Development & Design	4,044,859	5,245,500	6,291,500	(229,100)	6,062,400	816,900	15.6%
Policy Planning	2,225,377	2,559,000	2,599,800	(155,100)	2,444,700	(114,300)	-4.5%
Building Program	(3,556,842)	(3,731,000)	(3,350,800)	(507,100)	(3,857,900)	(126,900)	-3.4%
Committee of Adjustment	33,050	14,700	183,600	(50,200)	133,400	118,700	807.5%
NET PROGRAM IMPACT	2,746,445	4,088,200	5,724,100	(941,500)	4,782,600	694,400	17.0%

Service Budget Highlights - Operating

The recommended 2010 Net Operating Plan of \$4.8 million represents an increase of \$694,400 or 17.0 % from the 2009 Operating Plan.

The Planning and Building Department (as part of the Land Development Service) has been diligent in reducing costs in 2010 as described below. The reduction in revenue projections due to the anticipated continued slow economic recovery has significantly affected the net operating costs for the Department. In 2010, the change in net operating will be offset through a combination of tax funding, reserve fund transfers, cost saving initiatives (as a part of lower application volumes), and staff reductions.

In 2011 and 2012 tax funding and reserve fund transfers will be phased in to offset lower revenue projections. Other cost saving initiatives in the Land Development Service that will be applied through the details budget process for those years.

2010 Highlights of the recommended budget include :

- Reduction in labour cost of \$192,000 through reduction in Temporary labour hours and deletion of (2) FTE in 2010;
- Reduction of \$170,000 in Professional Services that would have been funded from operating;
- Reduction of \$103,000 in mileage, Urban Design Awards program and other operating cost;
- Increase of \$50,200 in fees associated with Consent and Variance applications;
- Increase of \$20,900 in fees associated with Mobile Sign permit applications.

Land Development Services

2010 business plan & budget update



Operating

 **MISSISSAUGA**
Leading today for tomorrow

2010 Explanation of Budget Changes

Program: Development and Design

Description of Program

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

- facilitate the land development approvals process including public consultation and making recommendations to City 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 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 planning and urban design studies including urban design policy development; special studies including landscape, streetscape, context sensitive design initiatives, green building initiatives (Green Development Strategy), master planning (Downtown 21) and consultative services.

Land Development Services

2010 business plan & budget update

2010 EXPLANATION OF BUDGET CHANGES PROGRAM: DEVELOPMENT & DESIGN

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	4,828,700	4,872,500	43,800	0.9%	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	48,500	(6,000)	-11.0%	Reduction to courses and conferences.
Communication Costs	9,700	9,700	0	0.0%	
Transportation Costs	23,200	17,400	(5,800)	-25.0%	Reduction to mileage of 25%.
Contractor & Professional Services	834,000	214,000	(620,000)	-74.3%	Reduction due mostly to Downtown 21 being complete 2009 including additional Phase 3 and Mainstreet Project mostly spent in 2009, and reduction for Miscellaneous Consulting by \$20k.
Advertising & Promotions	4,000	4,000	0	0.0%	
Materials, Supplies & Other Services	18,200	6,200	(12,000)	-65.9%	Reduction to Mississauga Urban Design Awards program
OTHER OPERATING EXPENSES	943,600	299,800	(643,800)	-68.2%	
TOTAL EXPENDITURES	5,772,300	5,172,300	(600,000)	-10.4%	
REVENUES					
Fees & Service Charges	(2,618,900)	(622,500)	1,996,400	76.2%	Planning Fees revenue decrease of \$2.0M due to economic downturn. My Ideas \$3.6K - Zoning Letter Fees update fees to reflect inflation - increase from \$60 to \$80 per letter.
Transfers	(765,300)	(1,565,300)	(800,000)	-104.5%	Offset costs for Downtown 21 project funded from reserves and other transfers to cover shortfall in Planning Fees.
TOTAL REVENUES	(3,384,200)	(2,187,800)	1,196,400	35.4%	
Allocations	2,857,400	3,077,900	220,500	7.7%	Allocated costs for Land Development Services from Departmental Business Services.
NET PROGRAM IMPACT	5,245,500	6,062,400	816,900	15.6%	

2010 Explanation of Budget Changes

Program: Policy Planning

Description of Program

This program consists of three sections, Community Planning, City Wide Planning, and Information Planning.

- long range policy and land use planning including the preparation and maintenance of the official plan and planning district (community) policies;
- area specific studies;
- preparation of city wide and area specific parking strategies;
- environmental policies and studies;
- commenting on planning initiatives of neighbouring municipalities and other jurisdictions;
- data development and management including the acquisition and distribution of Census data;
- departmental and corporate data support; and
- growth forecasting.

Land Development Services

2010 business plan & budget update

2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: POLICY PLANNING

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	2,017,700	2,048,500	30,800	1.5%	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	17,900	(2,300)	-11.4%	Reduction to courses and conferences.
Communication Costs	5,300	5,300	0	0.0%	
Transportation Costs	11,800	11,800	0	0.0%	
Contractor & Professional Services	1,150,700	715,000	(435,700)	-37.9%	Studies for 2010 include the Mississauga Plan Review \$70K, Affordable Rental Housing \$50K, Parking Strategy \$165K, Printing Miss Plan \$40K, District Policy Review \$150K, Stakeholder Consult Process \$55K, Misc Consult \$100K, Natural Area Survey \$25K, Brochures \$10K, Printing Policy Studies \$50K. These studies are offset by the completion of one-time studies in 2009.
Advertising & Promotions	25,000	25,000	0	0.0%	
Materials, Supplies & Other Services	4,800	2,000	(2,800)	-58.3%	Reduction to reference materials.
OTHER OPERATING EXPENSES	1,217,800	777,000	(440,800)	-36.2%	
TOTAL EXPENDITURES	3,235,500	2,825,500	(410,000)	-12.7%	
REVENUES					
Transfers	(676,500)	(380,800)	295,700	43.7%	Offset costs of various planning studies completed and funded from reserves in 2009.
TOTAL REVENUES	(676,500)	(380,800)	295,700	43.7%	
NET PROGRAM IMPACT	2,559,000	2,444,700	(114,300)	-4.5%	

2010 Explanation of Budget Changes

Program: Building

Description of Program

This program consists of three sections: Plans Examination Services (Zoning, Building Engineering, and Mechanical plans examination), Inspection Services (including the Sign Unit).

- administer the *Ontario Building Code Act*, the Ontario Building Code, zoning by-law and other applicable laws;
- process building permits and zoning certificates applications;
- undertakes inspection related to construction for compliance; and
- administer the City Sign By-law and associated Corporate policy, issue sign permits and conducts inspections.

Land Development Services

2010 business plan & budget update

2010 EXPLANATION OF BUDGET CHANGES PROGRAM: BUILDING PROGRAM

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	8,328,200	7,996,400	(331,800)	-4.0%	There is a decrease as a result of staff positions offset by the increase in permanent labour costs reflecting performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes.
Staff Development Costs	59,500	52,000	(7,500)	-12.6%	Reduction to courses and conferences.
Communication Costs	41,900	41,900	0	0.0%	
Transportation Costs	248,500	194,000	(54,500)	-21.9%	Reduction to mileage.
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	91,700	(12,200)	-11.7%	Reduction to personal equipment \$10K, and to operating reference materials \$2.2K.
OTHER OPERATING EXPENSES	491,800	417,600	(74,200)	-15.1%	
TOTAL EXPENDITURES	8,820,000	8,414,000	(406,000)	-4.6%	
REVENUES					
Fees & Service Charges	(21,000)	(21,000)	0	0.0%	
Licenses & Permits	(12,530,000)	(10,250,900)	2,279,100	18.2%	Building Permit revenue decrease of \$2.3M due to economic downturn. MyIdeas \$20.9K - Increase / Restructure Sign Variance Application Fees to be increased from \$415 to fee consistent with other municipalities.
Transfers	0	(2,000,000)	(2,000,000)	0.0%	Building Permit revenue decrease funded from reserves.
TOTAL REVENUES	(12,551,000)	(12,271,900)	279,100	2.2%	
NET PROGRAM IMPACT	(3,731,000)	(3,857,900)	(126,900)	-3.4%	

2010 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.

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	329,800	343,700	13,900	4.2%	The increase in permanent labour costs reflects performance pay and economic adjustment 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	15,300	15,300	0	0.0%	
Equipment Costs & Maintenance Agreements	900	900	0	0.0%	
Advertising & Promotions	4,900	4,900	0	0.0%	
Materials, Supplies & Other Services	28,900	23,900	(5,000)	-17.3%	Elimination of the printing of Committee of Adjustment agendas.
Finance Other	1,000	1,000	0	0.0%	
OTHER OPERATING EXPENSES	62,900	57,900	(5,000)	-7.9%	
TOTAL EXPENDITURES	392,700	401,600	8,900	2.3%	
REVENUES					
Fees & Service Charges	(378,000)	(268,200)	109,800	29.0%	Decrease in volume of Commercial and Residential Consent and Variance Applications resulted in shortfalls of \$160K, which are partially offset by fee increases.
Long Term Liabilities	0	0	0	0.0%	
TOTAL REVENUES	(378,000)	(268,200)	109,800	29.0%	
NET PROGRAM IMPACT	14,700	133,400	118,700	807.5%	

2010 Summary of Program Directions

Land Development Services

New Revenues (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Increase Consent Fee			(13,800)	(13,800)	January 1, 2010	L-25
Increase Commercial Variance Fee			(14,400)	(14,400)	January 1, 2010	L-25
Increase Residential Variance Fee			(22,000)	(22,000)	January 1, 2010	L-25
Increase in Revenue for Mobile Sign Permits			(20,900)	(20,900)	December 1, 2010	L-26
Increase in Rezoning Applications - My Ideas Program			(3,600)	(3,600)	December 1, 2010	L-27
Total Division/Service Base Budget Impacts	0	-	(74,700)	(74,700)	January 1, 2010	

Program Reductions (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Reduction in Reference Materials and Equipment		(15,000)		(15,000)	January 1, 2010	L-28
Reduction in Urban Design Awards Program		(12,000)		(12,000)	January 1, 2010	L-29
Reduction in Professional Services - Development and Design		(20,000)		(20,000)	January 1, 2010	L-30
Reduction in Professional Services - Policy Planning		(150,000)		(150,000)	January 1, 2010	L-31
Reduction in Mileage Costs		(60,300)		(60,300)	January 1, 2010	L-32
Reduction in Permanent Labour	-1	(53,400)		(53,400)	January 1, 2010	L-33
Reduction in Permanent Labour - Early Retirements	-4	(401,100)		(401,100)	January 1, 2010	L-34
Reduction in Temporary Labour	-1	(139,200)		(139,200)	January 1, 2010	L-35
Reduction in Course and Conferences		(15,800)		(15,800)	January 1, 2010	L-36
Total Division/Service Base Budget Impacts	-6	(866,800)	-	(866,800)	January 1, 2010	

2010 Service Change

Increase in Fees for Variances and Consents

Service: Land Development Services **Strategic Pillar**

Type of Change New Revenues **Division:** Clerks

Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses			
Revenue	378,000	(50,200)	
Net Cost	\$378,000	(\$50,200)	\$0
FTE			

FTE:

Permanent

#
#

Temporary

Details of Service Change

Increase Consent fees by \$600 - Proposed increase of Consent fees brings current fees of \$1400 to \$2000 which is still much lower than the fees charge by other municipalities in the province for the same service. Fees were last increased in 2009/01/01 increased by \$50. (\$13,800)

Increase Commercial variance fees by \$100 - Proposed industrial/Commercial variance fees increase brings current rate of \$700 to \$800 which is still lower than the fees charge by surrounding municipalities for the same service. (\$14,400)

Increase Residential variance fees by \$100 - 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. (\$22,000)

Service Impact

Consent Fee - Approximately 23 Clients will be affected by the fee increase.

Commercial Variance Fee - Approximately 144 commercial clients will be affected by the fee increase.

Residential Variance Fee - Approximately 220 residential clients will be affected by the fee increase.

2010 Service Change

Increase in Revenue for Mobile Sign Permits

Service: Land Development Services **Strategic Pillar**

Type of Change New Revenues **Division:** Building

Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses			
Revenue	230,000	(20,900)	
Net Cost	\$230,000	(\$20,900)	\$0
FTE			

FTE:

Permanent
Temporary

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Details of Service Change

Based on 2008 and 2009 YTD actual revenue for Mobile Sign permits continues to increase.

Service Impact

The increase in volume of permit applications will be offset with the new online service delivery channel to obtain a mobile sign permit from a self serve web channel (eCity).

2010 Service Change

My Idea Savings - Update Fee for Zoning Letters

Service: Land Development Services **Strategic Pillar**

Type of Change New Revenues **Division:** Building

Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses			
Revenue	2,980,400	(3,600)	
Net Cost	\$2,980,400	(\$3,600)	\$0
FTE			

FTE:

Permanent
Temporary

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Details of Service Change

Increase the fee for Zoning Letters from \$60 to \$80.

Service Impact

This will effect approximately 180 zoning letter requests. Requests for clearance letters are done usually in connection with mortgage clearances or property sales. The numbers of letter requests have been greatly reduced due to private Title Insurance.

2010 Service Change

Reduction in Reference Materials and Equipment

Service: Land Development Services **Strategic Pillar**

Type of Change: Program Reductions **Division:** Building

Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	31,900	(15,000)	
Revenue			
Net Cost	\$31,900	(\$15,000)	\$0
FTE			

FTE:

Permanent
Temporary

#
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Details of Service Change

Reduction in the purchase of Building Code, Zoning By-law, and Official Plan documents as a result of alignment with previous year actuals where additional monies were required for updated Building Codes, new Zoning By-law and Mississauga Plan documents. Also the creation of online service delivery channels has reduced the need for hardcopy documents.

Service Impact

No service impact.

2010 Service Change

Reduction in Urban Design Awards Program

Service: Land Development Services **Strategic Pillar**

Type of Change Program Reductions **Division:** Development & Design

Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	15,000	(12,000)	
Revenue			
Net Cost	\$15,000	(\$12,000)	\$0
FTE			

FTE:

Permanent
Temporary

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Details of Service Change

Reduce Urban Design Award program by \$12,000. Although most of this money is recovered through private sponsorship, it was felt that it may be difficult to recovery this money in this economic climate.

Given the expected continued impact of the 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 City Council resulting in a reduced profile of the awards and public media profile across the GTA.

2010 Service Change

Reduction in Professional Services (Development and Design)

Service: Land Development Services **Strategic Pillar**

Type of Change Program Reductions **Division:** Development & Design

Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	834,000	(20,000)	
Revenue			
Net Cost	\$834,000	(\$20,000)	\$0
FTE			

FTE:

Permanent
Temporary

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Details of Service Change

Reduce Consulting from \$100K to \$80K.

In the past this money has been used to fund studies that require quick turnaround due to City 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 and, input into Hurontario Higher Order Transit (HHOT) Study.

2010 Service Change

Reduction in Professional Services (Policy Planning)

Service: Land Development Services **Strategic Pillar**

Type of Change Program Reductions **Division:** Policy Planning

Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	1,150,700	(150,000)	
Revenue			
Net Cost	\$1,150,700	(\$150,000)	\$0
FTE			

FTE:

Permanent
Temporary

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Details of Service Change

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

Reducing Policy Planning - Community Planning Professional Services from \$300k to \$150k will diminish the capacity to put land use policy in place in support of our new Strategic Plan, Provincial Policy Statements, and Regional Planning initiatives. Reducing this program assumes that Council will not be directing any additional Community Planning studies in 2010. If this happens, funding will need to be secured from other sources, such as reserves.

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

Service Impact

Reducing operating budget will diminish capacity to conduct community planning studies.

The district policies review process includes an extensive visioning component, background research, preparation of official plan policies, urban design strategy, consultation on the draft policies, and implementing zoning. It was intended that consultants would be engaged to prepare these studies. Depending on the study scope, our experience is that on average projects of this magnitude require a budget of approximately \$100,000 to \$150,000 per review.

Given the carry over of projects from 2009 to 2010, which is most of the projects that are currently in process, staff resources to prepare the above studies "in-house" is very limited. As well, even with consultant led projects, a high level of staff commitment is required to manage and keep the reviews on schedule. The reduction in the Community Planning budget from \$300,000 to \$150,000 would result in the initiation of only one of the above studies.

2010 Service Change

Reduction in Mileage Costs

Service: Land Development Services **Strategic Pillar**

Type of Change: Program Reductions **Division:** Building

Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	261,400	(60,300)	
Revenue			
Net Cost	\$261,400	(\$60,300)	\$0
FTE			

FTE:

Permanent
Temporary

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Details of Service Change

The reduction in mileage costs is a direct reflection of the continued reduction in building permit inspection activity anticipated in 2010.

Service Impact

No service impact.

2010 Service Change

Reduction in Permanent Labour

Service: Land Development Services **Strategic Pillar**

Type of Change Program Reductions **Division:** Development & Design

Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour	\$14,949,900	(\$53,400)	
Operating Expenses			
Revenue			
Net Cost	\$14,949,900	(\$53,400)	\$0
FTE		-1	

FTE:

Permanent

-1
#

Temporary

Details of Service Change

As a result of reduced development related activity and the move of the Planning Services counter to the 3rd as a part of the Customer Strategy and Counters Consolidation, (1) Customer Service/Receptionist position can be deleted.

Service Impact

Development application information will now be provided on the 3rd floor as of Feb 2010 so the need for (2) reception positions on the 11th floor is reduced by 1. There will be no service impact to our clients.

2010 Service Change

Reduction in Permanent Labour - Early Retirement

Service: Land Development Services Strategic Pillar

Type of Change: Program Reductions Division: Building

Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour	\$14,949,900	(\$401,100)	
Operating Expenses			
Revenue			
Net Cost	\$14,949,900	(\$401,100)	\$0
FTE		-4	

FTE:

Permanent

-4

Temporary

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Details of Service Change

As a result of a Corporate initiative to encourage early retirement for those staff who had met the minimum early retirement criteria, the Building Division was able to reduce FTE count by 4 positions.

Service Impact

Given the reduced building permit and inspection activity in 2009 and continuing in 2010, there will be no negative service impact.

2010 Service Change

Reduction in Temporary Labour

Service: Land Development Services **Strategic Pillar**

Type of Change Program Reductions **Division:** Development & Design

Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour	\$483,100	(\$139,200)	
Operating Expenses			
Revenue			
Net Cost	\$483,100	(\$139,200)	\$0
FTE		-1	

FTE:

Permanent
Temporary

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-1

Details of Service Change

Reduction of hours for Contract Planning staff as well as reduction of summer students from (4) to (2).

Service Impact

Given the reduction in application activity it is anticipated that there will be no service impact as a result of this reduction.

2010 Service Change

Reduction in Course and Conferences

Service: Land Development Services **Strategic Pillar**

Type of Change Program Reductions **Division:** Policy Planning

Effective Date: January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	136,200	(15,800)	
Revenue			
Net Cost	\$136,200	(\$15,800)	\$0
FTE			

FTE:

Permanent
Temporary

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Details of Service Change

This amount represents a 20% reduction in Staff Development for Courses and Conferences in the Planning and Building Department. This is a Corporate wide/LT Directed reduction.

Service Impact

No service impact.