



Planning and Building - Table of Contents

cityofmississauga2008budgetandbusinessplan

PLANNING AND BUILDINGSECTION K

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2008 Departmental Overview

Planning and Building Department

Departmental Goal

- Prepare a strategic and land use policy framework for building a City for the 21st Century within which co-ordinated legislated approval processes are provided from the designation of lands, through the processing of development applications and building permits, to final building inspections.

Departmental Strategic Objectives

- Create vibrant places in the City Centre.
- Positively influence the health and safety of our citizens.
- Promote intensification and transit supportive land use planning while managing change in a manner that strengthens and protects neighbourhoods and the environment.
- Strive for national leadership in urban design.
- Provide land use planning that promotes employment opportunities in key sectors.
- Plan for changing demographics including age and diversity.
- Increase stakeholder engagement.

Services Within the Department

- Departmental Business Services
- Land Development Services
- Strategic Policy

3 YEAR BUDGET FORECAST

	2007 Budget	2008 Budget	2009 Forecast	2010 Forecast
Labour Costs	17,186,000	18,446,000	19,397,800	20,415,300
Other Operating Expenses	1,877,500	2,767,000	2,769,300	2,771,600
TOTAL COSTS	19,063,500	21,213,000	22,167,100	23,186,900
TOTAL REVENUES	(16,625,400)	(16,344,300)	(15,844,300)	(15,844,300)
NET COSTS	2,438,100	4,868,700	6,322,800	7,342,600

PLANNING & BUILDING DEPARTMENT

	2007 Budget	2008 Budget	2009 Forecast	2010 Forecast
Departmental Business Services	1,796,300	2,017,100	2,119,400	2,228,700
Land Development Services	(40,600)	1,981,900	3,296,100	4,166,400
Strategic Policy	682,400	869,700	907,300	947,500
TOTAL EXPENDITURES	2,438,100	4,868,700	6,322,800	7,342,600

Departmental Budget Highlights - Operating

Departmental Business Services

- Strategic Planning and Business Services – the increase in budget is due to increased annual labour costs and decreases in Compliance Letter revenue and Condominium fees.

Land Development Service

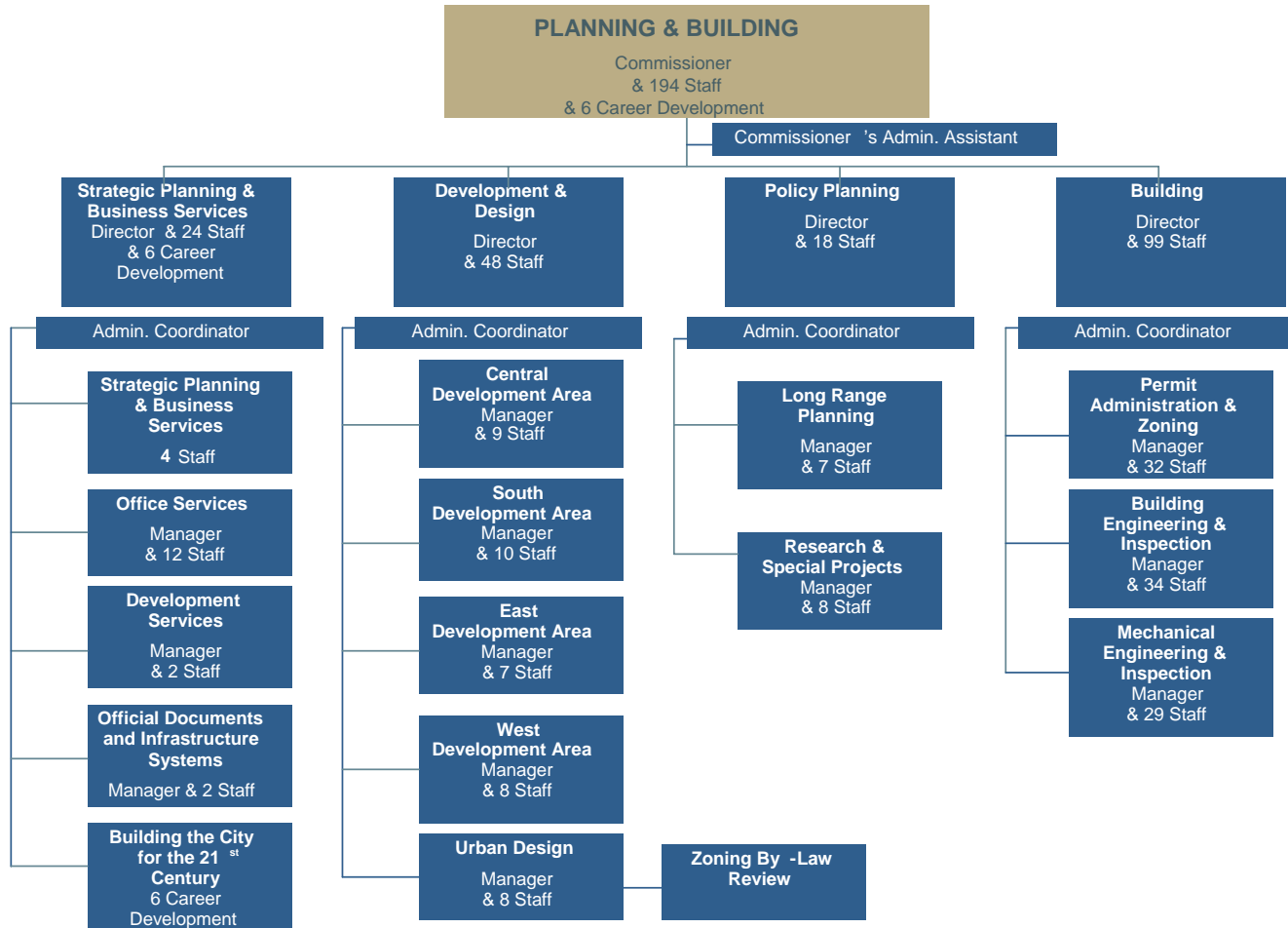
- Development and Design – The increase in labour is due to increased annual labour costs and the cost of six existing positions converted from temporary to permanent, one new permanent position and two new temporary positions. The net tax funded cost for the nine positions is \$90,500 (*subject to verification from the Fees and Charges Study*). The labour increase is offset by revenues from application fee increases. The increase in operating cost is due to Consulting Services for studies. Green Development Guidelines/Study and Downtown 21 Master Plan will be funded from the Planning Process Update Reserve and have no impact on the net budget. The base budget includes \$100,000 for Consulting Services.
- Policy Planning – The increase in labour is due to increased annual labour costs and the cost of one existing position converted from temporary to permanent, two new permanent positions and one new temporary position. The tax funded cost for the four positions is \$188,200 (*subject to verification from the Fees and Charges Study*). The increase in operating cost is due to Consulting Services for studies. The Mississauga Plan Review, Community Impact Study and Growth Forecasts will be funded from the Planning Process Update Reserve and have no impact on the net budget. The base budget includes \$300,000 for District Policies Reviews and \$150,000 for Consulting Services.
- Building – The increase in budget is primarily due to increased annual labour costs. There is a \$500,000 anticipated decrease in Building Permit revenue to reflect actual development. Revenues offset labour and other operating costs.

Strategic Policy

Building a City for the 21st Century – The increase in labour is due to increased annual labour costs and the cost of a new temporary position. The Update of the Strategic Plan will be funded from the Planning Process Update Reserve and has no impact on the net budget. The base budget includes \$100,000 for Consulting Services.

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Human Resources Requirement

	Permanent Salaried Hourly Employees	Temporary Hours
2006 Establishment	192	14,910
2007 Budget Establishment	189	39,270
2008 Budget Recommendation	195	33,110

Departmental Distribution

Division/Programs	Permanent Salaried Hourly Employees	Temporary Hours
Strategic Planning and Bus. Services	27	
Building A City for the 21 st Century		14,560
Development and Design	49	8,470
Policy Planning	19	4,200
Building	100	5,880
Total Recommended 2008	195	33,110



Service:
Departmental Business Services



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2008 Service Overview Form
Program: Departmental Business Services

Service Responsibilities	
•	The overall management and leadership for the department through the Commissioner's Office.
•	The establishment of departmental administrative policies and procedures within the Corporate framework.
•	Financial services including budget preparation, monitoring and reporting.
•	Information technology support services.
•	Support and development of Mississauga Approval Xpress (MAX) system, e-Plan and Build Service Centre.
•	Human resources services including recruitment and employee relations.
•	Administrative, clerical, central filing and reception services.
•	Development services support: <ul style="list-style-type: none"> ○ development charges collection; ○ responses to solicitors letters; ○ clearance and co-ordination of development conditions; ○ processing of condominium development applications; and ○ requests for exemption from part-lot control.
External Factors Influencing Activities and Outcomes	
•	MAX replacement project.
•	Adoption of new Zoning By-law and Official Plan Amendment OPA 25.
•	Development activity levels.
•	Decline in compliance letter revenues as a result of title insurance.



2008 Service Overview Form
Program: Departmental Business Services

Service Delivery Objectives & Key Initiatives

- Effectively and efficiently deliver high quality administrative records management and departmental services to internal and external clients of the Planning and Building Department.
- Process the increased volume and variety of condominium applications in a timely manner.
- Follow up and follow through on Employee Engagement Survey results and plan for 2007 survey.

Customer and Community Benefits

- High quality administration services support business objectives and processes of the Planning and Building Department.
- e-Plan and Build Service Centre provides effective and efficient service delivery of various online services to external customers such as compliance letters, application status reports, digital mapping products and property information.

Planning and Building - Departmental Business Services

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BUDGET OVERVIEW

DEPARTMENTAL BUSINESS SERVICES

	2006 Actual	2007 Restated Budget	2007 Forecast	2008 Base Budget	2008 Program Changes	2008 New Revenues	2008 Service Level Adjustments	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES											
LABOUR COST	1,807,620	1,904,000	1,865,900	1,966,900	0	0	0	0	1,966,900	62,900	3.3%
Staff Development Costs	15,396	17,200	0	18,400	0	0	0	0	18,400	1,200	7.0%
Communications Costs	5,702	30,100	0	30,300	0	0	0	0	30,300	200	0.7%
Transportation Costs	12,793	15,400	0	16,300	0	0	0	0	16,300	900	5.8%
Occupancy & City Costs	0	0	0	0	0	0	0	0	0	0	0.0%
Equipment Costs & Maintenance Agreement	24,115	29,700	0	40,000	0	0	0	0	40,000	10,300	34.7%
Contractor & Professional Services	8,979	60,000	0	10,000	0	0	0	0	10,000	(50,000)	-83.3%
Advertising & Promotions	0	0	0	0	0	0	0	0	0	0	0.0%
Materials, Supplies & Other Services	125,331	181,900	319,800	174,200	0	0	0	0	174,200	(7,700)	-4.2%
Finance Other	19,042	21,000	0	21,000	0	0	0	0	21,000	0	0.0%
Transfers	0	0	0	0	0	0	0	0	0	0	0.0%
Debt	0	0	0	0	0	0	0	0	0	0	0.0%
OTHER OPERATING EXPENSES	211,359	355,300	319,800	310,200	0	0	0	0	310,200	(45,100)	-12.7%
TOTAL EXPENDITURES	2,018,979	2,259,300	2,185,700	2,277,100	0	0	0	0	2,277,100	17,800	0.8%
REVENUES											
Supplementary Railway & Corridors	0	0	0	0	0	0	0	0	0	0	0.0%
Payments in Lieu	0	0	0	0	0	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0	0	0	0	0	0.0%
Fees & Service Charges	(342,497)	(410,000)	(277,800)	(260,000)	0	0	0	0	(260,000)	150,000	36.6%
Licenses & Permits	0	0	0	0	0	0	0	0	0	0	0.0%
Rents, Concessions & Franchise	0	0	0	0	0	0	0	0	0	0	0.0%
Fines	0	0	0	0	0	0	0	0	0	0	0.0%
Penalties & Interest on Taxes	0	0	0	0	0	0	0	0	0	0	0.0%
Investment Income	0	0	0	0	0	0	0	0	0	0	0.0%
Other Revenue	0	0	0	0	0	0	0	0	0	0	0.0%
Transfers	0	(53,000)	0	0	0	0	0	0	0	53,000	100.0%
Long Term Liabilities	0	0	0	0	0	0	0	0	0	0	0.0%
TOTAL REVENUES	(342,497)	(463,000)	(277,800)	(260,000)	0	0	0	0	(260,000)	203,000	43.8%
NET SERVICE IMPACT	1,676,482	1,796,300	1,907,900	2,017,100	0	0	0	0	2,017,100	220,800	12.3%



2008 Explanation of Budget Changes

Program: Departmental Business Services (Strategic Planning & Business Services)

Description of Program

This program provides the following services:

- the overall management and leadership for the department through the Commissioner's Office;
- the establishment of departmental administrative policies and procedures within the Corporate framework;
- financial services including budget preparation, monitoring and reporting;
- information technology support services;
- support and development of Mississauga Approval Xpress (MAX) system, e-Plan and Build Service Centre;
- human resources services including recruitment and employee relations;
- departmental administrative services including central filing and floater support services; and
- development charges collection, responses to solicitors letters, clearance and co-ordination of development conditions and processing of condominium development applications and requests for exemption from part-lot control.

Planning and Building - Departmental Business Services

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2008 EXPLANATION OF BUDGET CHANGES

PROGRAM: Departmental Business Services (Strategic Planning & Business Services)

	2007 Restated Budget	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	1,904,000	1,966,900	62,900	3.3%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes.
Staff Development Costs	17,200	18,400	1,200	7.0%	
Communication Costs	30,100	30,300	200	0.7%	
Transportation Costs	15,400	16,300	900	5.8%	
Equipment Costs & Maintenance Agreements	29,700	40,000	10,300	34.7%	Divisional requests for equipment.
Contractor & Professional Services	60,000	10,000	(50,000)	-83.3%	Organizational Review (Road Map) funded from Reserve in 2007.
Materials, Supplies & Other Services	181,900	174,200	(7,700)	-4.2%	
Finance Other	21,000	21,000	0	0.0%	
OTHER OPERATING EXPENSES	355,300	310,200	(45,100)	-12.7%	
TOTAL EXPENDITURES	2,259,300	2,277,100	17,800	0.8%	
REVENUES					
Fees & Service Charges	(410,000)	(260,000)	150,000	36.6%	Decrease in Compliance Letter Revenue and Condominium Fees in line with 2007 actuals.
Transfers	(53,000)	0	53,000	100.0%	\$50,000 for Organizational Review (Road Map) was funded from Reserve in 2007.
TOTAL REVENUES	(463,000)	(260,000)	203,000	43.8%	
NET PROGRAM IMPACT	1,796,300	2,017,100	220,800	12.3%	



Operating



Service:
Land Development Services

2008 Service Overview Form

Program: Land Development Services

Service Responsibilities	
•	Promote the orderly development of land, ensuring that services such as roads and sewers are in place and that there is the right mix and location of uses such as housing, shopping and places to work in accordance with legislated requirements.
•	Consider planning issues such as housing needs, environmental protection and matters including public health and safety and ensuring a high level of urban and landscape design.
•	Undertake research and maintain development related data, such as population, housing and employment projections and inventories of residential, commercial and employment lands.
•	Promote life, health, and structural safety standards through the application of relevant provincial regulations, municipal by-laws, and other applicable laws.
•	Administer and enforce the <i>Ontario Building Code Act</i> , the Ontario Building Code, the Zoning By-laws and other applicable laws through the processing of building permits and zoning certificates, and conducting related inspections.
•	Administer and enforce the City Sign By-law and associated Corporate Policy through the processing of sign permits and conducting related inspections.
•	Process applications for Official Plan amendments, re-zonings, plans of subdivision, and site plans; and provide comments to the Committee of Adjustment.
•	Provide administrative, clerical and reception services.
External Factors Influencing Activities and Outcomes	
•	The <i>Planning Act</i> states what municipalities are required to consider when a development proposal is made. The Act sets out the planning tools that municipalities have available to them to establish the framework and process for considering development applications. Other Provincial legislation and initiatives such as the <i>Environmental Protection Act</i> , the <i>Condominium Act</i> , Growth Plan and the Greenbelt Plan must also be considered.
•	The shift in development from greenfield to redevelopment, infill and brownfield development.

2008 Service Overview Form

Program: Land Development Services

•	The Growth Plan requirement that official plans comply by June 2009.
•	The <i>Planning Act</i> requiring regular review of the Official Plan.
•	Economic conditions and the level of activity in the development/construction market.
•	Demographic trends such as the aging of the population and ethnic diversity.
•	Provincial legislation and regulatory reforms.
Service Delivery Objectives & Key Initiatives	
•	Promote orderly development of land and high quality of development.
•	Promote a high quality of life by pursuing objectives such as: <ul style="list-style-type: none"> • planning for housing, employment, physical infrastructure and human services; • ensuring appropriate services and facilities are provided; • preserving and enhancing existing communities; • ensuring that new development is compatible with existing communities; • developing a vibrant and visually attractive City Centre; and • preserving and protecting environmentally sensitive areas and promoting environmentally responsible practices.
•	Promote life, health, and structural safety.
•	Support economic development.
•	Provide high quality customer service.

2008 Service Overview Form

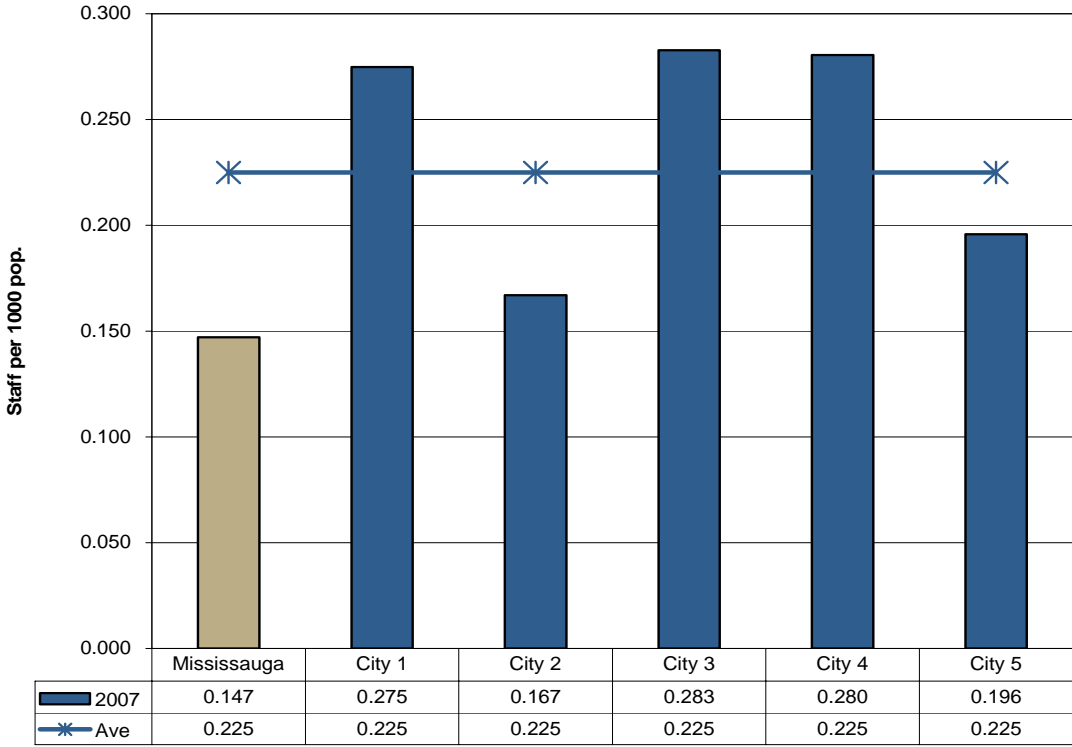
Program: Land Development Services

•	Mitigate risk and liability.
•	Generate reasonable and sufficient revenue.
Customer and Community Benefits	
•	Ensure a high quality of life for residents and an attractive community for business investment.
•	Support the physical well being of individuals who use and/or occupy buildings within the City, through the application of relevant provincial regulations, municipal by-laws, and other applicable laws.
•	Encourage the retention and expansion of existing businesses and the attraction of new businesses, through valuable and reliable information, construction standards and enforcement.
•	Ensure that services are delivered in a consistent, accountable, transparent and responsive manner to the development/construction industry.
•	Minimize legal and financial exposure and risk to the municipality, through enforcement and compliance.
•	Ensure that fees for services delivered reflect the reasonable anticipated cost of delivering the services.

Measure: Comparison of Number of Planning and Building Staff per 1,000 population

Definition: The total number of Planning & Building staff is divided by total population figures provided by individual municipalities.

Comparison of #P&B Staff per 1,000 population *



Key Conclusion:
 Mississauga has a lower number of Planning and Building staff per 1,000 population than five municipalities the City was compared to indicating that land development services are provided at a lower cost to Mississauga taxpayers.

Notes about the Measure:
 Staffing numbers may not be fully comparable amongst municipalities which would impact the reliability of this measure.

* Staffing for all municipalities excludes management and admin. staff.



Planning and Building - Land Development Services

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BUDGET OVERVIEW

LAND DEVELOPMENT SERVICES

	2006 Actual	2007 Restated Budget	2007 Forecast	2008 Base Budget	2008 Program Changes	2008 New Revenues	2008 Service Level Adjustments	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES											
LABOUR COST	13,322,544	14,689,600	14,407,500	14,689,800	1,070,800	0	0	0	15,760,600	1,071,000	7.3%
Staff Development Costs	87,661	142,600	0	148,600	9,100	0	0	0	157,700	15,100	10.6%
Communications Costs	28,504	49,100	0	58,100	0	0	0	0	58,100	9,000	18.3%
Transportation Costs	251,453	272,000	0	278,500	6,000	0	0	0	284,500	12,500	4.6%
Equipment Costs & Maintenance Agreement	16,763	22,000	0	22,000	0	0	0	0	22,000	0	0.0%
Contractor & Professional Services	87,883	798,700	0	983,000	585,000	0	0	0	1,568,000	769,300	96.3%
Advertising & Promotions	25,614	25,500	0	30,500	0	0	0	0	30,500	5,000	19.6%
Materials, Supplies & Other Services	93,343	122,300	1,340,000	109,800	0	0	0	0	109,800	(12,500)	-10.2%
Transfers	800	0	0	0	0	0	0	0	0	0	0.0%
OTHER OPERATING EXPENSES	592,020	1,432,200	1,340,000	1,630,500	600,100	0	0	0	2,230,600	798,400	55.7%
TOTAL EXPENDITURES	13,914,565	16,121,800	15,747,500	16,320,300	1,670,900	0	0	0	17,991,200	1,869,400	11.6%
REVENUES											
Fees & Service Charges	(2,257,288)	(1,984,500)	(16,757,800)	(2,646,500)	0	0	0	0	(2,646,500)	(662,000)	-33.4%
Licenses & Permits	(11,090,207)	(12,715,000)	0	(12,230,000)	0	0	0	0	(12,230,000)	485,000	3.8%
Transfers	(508,431)	(1,462,900)	(312,900)	(697,800)	(435,000)	0	0	0	(1,132,800)	330,100	22.6%
TOTAL REVENUES	(13,855,925)	(16,162,400)	(17,070,700)	(15,574,300)	(435,000)	0	0	0	(16,009,300)	153,100	0.9%
NET SERVICE IMPACT	58,639	(40,600)	(1,323,200)	746,000	1,235,900	0	0	0	1,981,900	2,022,500	4981.5%



Planning and Building - Land Development Services

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2008 NET BUDGET BY PROGRAM

	2006 Actual	2007 Restated Budget	2008 Base Budget	2008 Program Changes	2008 New Revenues	2008 Service Level Adjustments	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget to 2007 Restated	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
PROGRAM EXPENDITURES										
Development & Design	1,346,217	2,096,100	1,575,900	735,300	0	0	0	2,311,200	215,100	10.3%
Policy Planning	1,604,539	1,688,300	2,057,800	500,600	0	0	0	2,558,400	870,100	51.5%
Building	(2,892,190)	(3,825,000)	(2,887,700)	0	0	0	0	(2,887,700)	937,300	24.5%
Development Workload Assistance	73	0	0	0	0	0	0	0	0	0.0%
NET PROGRAM IMPACT	58,639	(40,600)	746,000	1,235,900	0	0	0	1,981,900	2,022,500	4981.5%

The change in 2008 requested budget to 2007 restated budget is due to the following:

Labour Costs include the salaries and salary adjustments for existing permanent staff and the annual salaries for the seven existing positions which are being converted from contract to permanent, three new permanent positions, and three new contract positions.

Note:

- There is a decrease in Transfers from Reserves for positions which were previously funded from the Planning Process Update Reserve.
- The tax funded cost of the thirteen positions is \$278,800 due to offsetting revenue increase.

Other Operating Costs – the increase is primarily in Professional Services Requests.

Revenue – Decreases in Building Permit Revenue, Compliance Letter revenue and Transfers from Reserves are offset by increases in Site Plan Application and Rezoning and Subdivision Application Fees.

* There is no 2008 Explanation of Budget Changes form for the Development Workload Assistance.



2008 Explanation of Budget Changes

Program: Development and Design

Description of Program

This program consists of five sections - four Development Area Teams and a Design Team - which are responsible for:

- processing development applications for rezoning, Official Plan amendments, subdivisions and site plans in accordance with the *Planning Act*, Provincial Policy and Mississauga Plan;
- writing Official Plan amendments and zoning by-laws;
- providing planning and design advice and information regarding land development matters to City Council, the public, developers, consultants and others;
- co-ordination of planning comments to the Committee of Adjustment; and
- pro-active design work, special studies and consultation including landscape, streetscape and urban design policy and masterplanning.

Planning and Building - Land Development Services

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2008 EXPLANATION OF BUDGET CHANGES

PROGRAM: Development & Design

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	4,339,100	4,891,600	552,500	12.7%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes. Six existing positions converted from temporary to permanent, one new permanent position and two new temporary positions.
Staff Development Costs	51,000	59,200	8,200	16.1%	Increase due to contract conversions and new positions.
Communication Costs	8,500	8,300	(200)	-2.4%	
Transportation Costs	19,000	23,200	4,200	22.1%	Increase due to contract conversions and new positions.
Contractor & Professional Services	270,000	490,000	220,000	81.5%	Major Expenses: \$300,000 Downtown 21 Master Plan*, \$100,000 Consulting Services and \$60,000 Green Development Guidelines/Study* are offset by the 2007 one-time consulting and studies. * Funded from the Planning Process Update Reserve.
Advertising & Promotions	4,000	4,000	0	0.0%	
Materials, Supplies & Other Services	19,200	18,200	(1,000)	-5.2%	
OTHER OPERATING EXPENSES	371,700	602,900	231,200	62.2%	
TOTAL EXPENDITURES	4,710,800	5,494,500	783,700	16.6%	
REVENUES					
Fees & Service Charges	(1,970,500)	(2,630,500)	(660,000)	-33.5%	Major Increases: \$250,000 Rezoning & Subdivision Application Fees. \$425,000 Site Plan Application Fees.
Transfers	(644,200)	(552,800)	91,400	14.2%	Transfers from Planning Process Update Reserve include: \$300,000 Downtown 21 Master Plan, \$100,000 Consulting Services, \$ 60,000 Green Development Guidelines/Study are offset by the 2007 one-time consulting and studies.
TOTAL REVENUES	(2,614,700)	(3,183,300)	(568,600)	-21.7%	
NET PROGRAM IMPACT	2,096,100	2,311,200	215,100	10.3%	





2008 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.

Planning and Building - Land Development Services

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2008 EXPLANATION OF BUDGET CHANGES

PROGRAM: Policy Planning

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	1,620,000	2,010,000	390,000	24.1%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes. One existing position converted from temporary to permanent, two new permanent positions and one new temporary position.
Staff Development Costs	20,100	23,100	3,000	14.9%	Increase due to contract conversion and new positions.
Communication Costs	2,000	5,200	3,200	160.0%	Increase due to contract conversion and new positions.
Transportation Costs	8,000	11,800	3,800	47.5%	Increase due to contract conversion and new positions.
Contractor & Professional Services	519,200	1,060,000	540,800	104.2%	Major Expenses: \$75,000 for Community Impact Study*, \$75,000 for Growth Forecasts*, \$300,000 for District Policies Reviews*, \$50,000 for Stakeholder Consulting.\$100,000 for Miscellaneous Consulting. * Funded from the Planning Process Update Reserve.
Advertising & Promotions	20,000	25,000	5,000	25.0%	
Materials, Supplies & Other Services	4,800	3,300	(1,500)	-31.3%	
OTHER OPERATING EXPENSES	574,100	1,128,400	554,300	96.6%	
TOTAL EXPENDITURES	2,194,100	3,138,400	944,300	43.0%	
REVENUES					
Transfers	(505,800)	(580,000)	(74,200)	-14.7%	\$75,000 for Community Impact Study, \$75,000 for Growth Forecasts, \$300,000 for District Policies Reviews are offset by 2007 one-time consulting services and studies.
TOTAL REVENUES	(505,800)	(580,000)	(74,200)	-14.7%	
NET PROGRAM IMPACT	1,688,300	2,558,400	870,100	51.5%	



2008 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.

Planning and Building - Land Development Services

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2008 EXPLANATION OF BUDGET CHANGES

PROGRAM: Building

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	8,417,600	8,859,000	441,400	5.2%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes.
Staff Development Costs	71,500	75,400	3,900	5.5%	
Communication Costs	38,600	44,600	6,000	15.5%	
Transportation Costs	245,000	249,500	4,500	1.8%	
Equipment Costs & Maintenance Agreements	22,000	22,000	0	0.0%	
Contractor & Professional Services	9,500	18,000	8,500	89.5%	Increase in line with 2007 actuals - emergency response, marijuana grow-ops, boarding of properties, etc.
Advertising & Promotions	1,500	1,500	0	0.0%	
Materials, Supplies & Other Services	98,300	88,300	(10,000)	-10.2%	Decrease in line with 2007 actuals.
OTHER OPERATING EXPENSES	486,400	499,300	12,900	2.7%	
TOTAL EXPENDITURES	8,904,000	9,358,300	454,300	5.1%	
REVENUES					
Fees & Service Charges	(14,000)	(16,000)	(2,000)	-14.3%	
Licenses & Permits	(12,715,000)	(12,230,000)	485,000	3.8%	\$500,000 reduction in building permit revenues.
TOTAL REVENUES	(12,729,000)	(12,246,000)	483,000	3.8%	
NET PROGRAM IMPACT	(3,825,000)	(2,887,700)	937,300	24.5%	

Planning and Building - Land Development Services

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Summary of Program Directions Land Development Service

PROGRAM CHANGE

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
Development & Design Division						
Counter Planner	1	\$90,000		\$90,000	January 1, 2008	1 existing position converted from temporary to permanent
Project Co-ordinators	3	\$224,300		\$224,300	January 1, 2008	1 permanent & 2 contract positions
Committee of Adjustment Planner	1	\$90,000		\$90,000	January 1, 2008	1 existing position converted from temporary to permanent
Site Plan Technologist	1	\$60,000		\$60,000	January 1, 2008	1 existing position converted from temporary to permanent
Landscape Architect	1	\$90,300		\$90,300	January 1, 2008	1 existing position converted from temporary to permanent
Urban Designers	2	\$180,700		\$180,700	January 1, 2008	2 existing positions converted from temporary to
Consulting Fees - Downtown 21 - Master Plan		\$300,000	-\$300,000	\$0	January 1, 2008	Funded from Planning Process Update Reserve
Consulting Fees - Green Buildings		\$60,000	-\$60,000	\$0	March 1, 2008	Funded from Planning Process Update Reserve
Policy Planning Division						
Researcher	1	\$65,500		\$65,500	January 1, 2008	1 existing position converted from temporary to permanent
Community Planning	3	\$285,100		\$285,100	January 1, 2008	2 permanent & 1 temporary position
Growth Forecasts		\$75,000	-\$75,000	\$0	January 1, 2008	Funded from Planning Process Update Reserve
Stakeholder Consultation Processes		\$50,000		\$50,000	January 1, 2008	Base budget request
Consulting Services - miscellaneous		\$100,000		\$100,000	January 1, 2008	Base budget request
Total Division/Service Base Budget Impacts	13	\$1,670,900	-\$435,000	\$1,235,900		





Planning and Building - Land Development Services

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2008 Pressures and Opportunities

Counter Planner Grade F

Planning & Building

Division:

Development & Design

Service:

Land Development

Strategic Priority:

City for the 21st Century

Type of Change:

Program Change

Effective Date:

January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$88,600			
Operating Expenses	1,400			
Revenue				
Net Cost	\$90,000	\$0	\$0	
FTE	1			

Complement Impact:

Permanent	1
Contract	
Temporary	

Pressure/Opportunity

P

Annualization from 2007

N

Description, Objectives and Cost Assumptions

Existing position converted from temporary to permanent: Planner Grade F (currently filled). This position replaces the existing Grade D Counter Planner Position which is a Development Workload Position which is to be phased out December 31, 2007. With the addition of this position, two planner positions are recommended to be responsible for the planning counter service; providing information; writing, updating and maintaining internal and external development process manuals; communicating changes to development processes to staff and external clients; preparing and updating brochures for the public regarding the various development application processes; and special projects.



Planning and Building - Land Development Services

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2008 Pressures and Opportunities

3 Project Co-ordinators Grade E - 1 permanent & 2 temporary positions

Department: Planning & Building **Division:** Development & Design **Service:** Land Development
Strategic Priority: City for the 21st Century **Type of Change:** Program Change **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$222,900			
Operating Expenses	1,400			
Revenue				
Net Cost	\$224,300	\$0	\$0	
FTE	3			

Complement Impact:

Permanent	1
Contract	
Temporary	2

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

3 Project Co-ordinators Grade E: These are new positions in the Development and Design Division. Some tasks related to the administration of the development application process currently being carried out by Planners at Grade F will be carried out by Project Co-ordinators at Grade E. One Project Co-ordinator is a Permanent Position and the other two are temporary positions. There is currently no space on the 11th floor to accommodate these additional positions. Furniture, computer and telephone will also be required.



Planning and Building- Land Development Services

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2008 Pressures and Opportunities
Committee of Adjustment Planner

Department: Planning & Building **Division:** Development & Design **Service:** Land Development
Strategic Priority: City for the 21st Century **Type of Change:** Program Change **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$88,600			
Operating Expenses	1,400			
Revenue				
Net Cost	\$90,000	\$0	\$0	
FTE	1			

Complement Impact:
 Permanent
 Contract
 Temporary

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

Existing position converted from temporary to permanent: Committee of Adjustment Planner (currently filled). The Division has been operating for more than four years with 2 Committee of Adjustment Planners, one permanent and one contract, and based on the volume and complexity of variance and severance applications there is a continued need for this Committee of Adjustment Planner on a permanent basis. Note: The labour cost shown is annualized salary. The actual cost (\$5,800) for conversion of this position is the difference in fringe benefit costs between permanent and temporary positions.



2008 Pressures and Opportunities

Site Plan Technologist

Department: Planning & Building Division: Development & Design Service: Land Development
 Strategic Priority: City for the 21st Century Type of Change: Program Change Effective Date: January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$58,600			
Operating Expenses	1,400			
Revenue				
Net Cost	\$60,000	\$0	\$0	
FTE	1			

Complement Impact:

Permanent	1
Contract	
Temporary	

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

Existing position converted from temporary to permanent: Site Plan Technologist Grade D (currently filled). Gapping funds have been used since 2006 to fund one Site Plan Technologist Grade D contract position. The Site Plan Technologist is responsible for co-ordinating and processing infill site plan and minor site plan applications which previously were co-ordinated by Planners, Landscape Architects and Urban Designers. It is recommended that this position continue on a permanent basis. **Note: In 2007 a planner at Top of Grade F was replaced with two site plan technologists at the lower end of Grade D - the difference in salaries is \$30,000. If the Site Plan Technologist position is approved, the Planner position will be downgraded to Site Plan Technologist Grade D in 2008.**



Planning and Building- Land Development Services

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2008 Pressures and Opportunities

Landscape Architect

Department: Planning & Building **Division:** Development & Design **Service:** Land Development
Strategic Priority: City for the 21st Century **Type of Change:** Program Change **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$88,600			
Operating Expenses	1,700			
Revenue				
Net Cost	\$90,300	\$0	\$0	
FTE	1			

Complement Impact:

Permanent	1
Contract	
Temporary	

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

Existing position converted from temporary to permanent: Landscape Architect Grade F (currently filled). For 2007 Landscape Architect Grade F position is being funded from Planning Process Update Reserve to work on Port Credit/Lakeshore Lakeview/Cooksville Studies. It is recommended that this position continue on a permanent basis to support future District Plan reviews. This position is responsible for providing strategic landscape design, advice and recommendations; developing plans for context sensitive design and streetscape design guidelines and plans; and undertaking special studies and master plans.

2008 Pressures and Opportunities

Two Urban Designers

Department: Planning & Building **Division:** Development & Design **Service:** Land Development
Strategic Priority: City for the 21st Century **Type of Change:** Program Change **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$177,200			
Operating Expenses	3,500			
Revenue				
Net Cost	\$180,700	\$0	\$0	
FTE	2			

Complement Impact:

Permanent	2
Contract	
Temporary	

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

Existing positions converted from temporary to permanent: 2 Urban Designers Grade F (currently filled). It is recommended that these positions continue on a permanent basis. These positions are responsible for providing strategic urban design, advice and recommendations; developing urban design guidelines and plans for context sensitive design; and undertaking special studies and master plans. Note: The labour cost shown is annualized salary. The actual cost (\$11,600) for conversion for both positions is the difference in fringe benefit costs between permanent and temporary positions. The savings are reflected in the base column.

2008 Pressures and Opportunities

Consulting Fees - Downtown 21 - Master Plan

Department: Planning & Building **Division:** Development & Design **Service:** Land Development
Strategic Priority: City for the 21st Century **Type of Change:** Program Change **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour				
Operating Expenses	300,000			
Revenue	(300,000)			
Net Cost	\$0	\$0	\$0	
FTE				

Complement Impact:

Permanent
 Contract
 Temporary

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

Downtown 21 - Master Plan: Multi-disciplinary consulting team to lead public engagement process involving city departments, developers, key stakeholders and the public that will result in a master plan to guide development and growth in Downtown Mississauga.

One time cost. To be funded from Planning Process Update Reserve.



Planning and Building- Land Development Services

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2008 Pressures and Opportunities

Consulting Fees - Green Buildings

Department: Planning & Building **Division:** Development & Design **Service:** Land Development
Strategic Priority: City for the 21st Century **Type of Change:** Program Change **Effective Date:** March 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour				
Operating Expenses	60,000			
Revenue	(60,000)			
Net Cost	\$0	\$0	\$0	
FTE				

Complement Impact:

Permanent
 Contract
 Temporary

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

Green Buildings: Consultant to assist with the development of green policies, guidelines and standards for new buildings throughout the City areas which can be implemented through the development application process.

One time cost. To be funded from Planning Process Update Reserve.





Planning and Building- Land Development Services

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2008 Pressures and Opportunities

Researcher

Department: Planning & Building **Division:** Policy Planning **Service:** Land Development
Strategic Priority: City for the 21st Century **Type of Change:** Program Change **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$64,100			
Operating Expenses	1,400			
Revenue				
Net Cost	\$65,500	\$0	\$0	
FTE	1			

Complement Impact:

Permanent	1
Contract	
Temporary	

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

Existing position converted from contract to permanent (Researcher). A researcher position under the Development Workload Program was phased out at the end of 2006. This was identified as a pressure in 2007 and a contract position was approved for funding in 2007.

It is requested that the contract position be converted to permanent in 2008.

The labour cost shown is annualized salary. The actual cost (\$4,200) of conversion for this position is the difference in fringe benefit costs between permanent.

The savings are reflected in the base column.



Planning and Building- Land Development Services

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2008 Pressures and Opportunities

Community Planning Staff - 2 permanent & 1 temporary

Department: Planning & Building **Division:** Policy Planning **Service:** Land Development
Strategic Priority: City for the 21st Century **Type of Change:** Program Change **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$282,200			
Operating Expenses	2,800			
Revenue				
Net Cost	\$285,000	\$0	\$0	
FTE	3			

Complement Impact:

Permanent	2
Contract	
Temporary	1

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

Three new positions are requested (two permanent and one temporary).

The above positions are required to respond to the increased demand for local area plans for planning districts, nodes, corridors and other areas (e.g. Special Site 2 in Mineola, GO station sites) and to allow for an enhanced process (e.g. greater public consultation, zoning conformity requirements, community improvement plans).



Planning and Building- Land Development Services

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2008 Pressures and Opportunities

Growth Forecasts

Department: Planning & Building **Division:** Policy Planning **Service:** Land Development
Strategic Priority: City for the 21st Century **Type of Change:** Program Change **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour				
Operating Expenses	75,000			
Revenue	(75,000)			
Net Cost	\$0	\$0	\$0	
FTE				

Complement Impact:

Permanent	<input type="checkbox"/>
Contract	<input type="checkbox"/>
Temporary	<input type="checkbox"/>

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

Update of Population, Employment and Housing Growth Forecasts. Consultant to be retained.

Next update will be in 2013.

One time request. To be funded from the Planning Process Update Reserve.



Planning and Building- Land Development Services

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2008 Pressures and Opportunities

Stakeholder Consultation Processes

Department: Planning & Building **Division:** Policy Planning **Service:** Land Development
Strategic Priority: City for the 21st Century **Type of Change:** Program Change **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour				
Operating Expenses	50,000			
Revenue				
Net Cost	\$50,000	\$0	\$0	
FTE				

Complement Impact:

Permanent	<input type="checkbox"/>
Contract	<input type="checkbox"/>
Temporary	<input type="checkbox"/>

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

General funds to conduct stakeholder engagement for various studies (2008 examples: Community Uses Study, Employment Lands Study, Office Strategy, Parking Strategy, Urban Design Review, Public Health and Urban Form).

This is an ongoing requirement. Instead of being funded from the Planning Process Update Reserve annually, it is requested that \$50,000 form part the of Policy Planning Division's base budget.



Planning and Building- Land Development Services

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2008 Pressures and Opportunities

Miscellaneous Consulting

Department: Planning & Building **Division:** Policy Planning **Service:** Land Development
Strategic Priority: City for the 21st Century **Type of Change:** Program Change **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour				
Operating Expenses	100,000			
Revenue				
Net Cost	\$100,000	\$0	\$0	
FTE				

Complement Impact:

Permanent
 Contract
 Temporary

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

Funds to handle unanticipated studies (past examples: district policies reviews, power generation)

This is an ongoing requirement. Instead of being funded from the Planning Process Update Reserve, it is requested that \$100,000 form part of Policy Planning Division's base budget.

Operating



Service:
Strategic Policy



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Planning and Building - Strategic Policy

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BUDGET OVERVIEW

Strategic Policy (BC21)

	2006 Actual	2007 Restated Budget	2007 Forecast	2008 Base Budget	2008 Program Changes	2008 New Revenues	2008 Service Level Adjustments	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES											
LABOUR COST	7,352	592,400	313,020	676,200	42,300	0	0	0	718,500	126,100	21.3%
Staff Development Costs	0	30,000	0	30,800	0	0	0	0	30,800	800	2.7%
Communications Costs	4,795	0	0	8,400	0	0	0	0	8,400	8,400	0.0%
Transportation Costs	0	0	0	2,000	0	0	0	0	2,000	2,000	0.0%
Equipment Costs & Maintenance Agreement	673	0	0	0	0	0	0	0	0	0	0.0%
Contractor & Professional Services	0	50,000	0	100,000	75,000	0	0	0	175,000	125,000	250.0%
Advertising & Promotions	0	0	0	0	0	0	0	0	0	0	0.0%
Materials, Supplies & Other Services	2,575	10,000	45,000	10,000	0	0	0	0	10,000	0	0.0%
OTHER OPERATING EXPENSES	8,042	90,000	45,000	151,200	75,000	0	0	0	226,200	136,200	151.3%
TOTAL EXPENDITURES	15,394	682,400	358,020	827,400	117,300	0	0	0	944,700	262,300	38.4%
REVENUES											
Transfers	0	0	0	0	(75,000)	0	0	0	(75,000)	(75,000)	0.0%
TOTAL REVENUES	0	0	0	0	(75,000)	0	0	0	(75,000)	(75,000)	0.0%
NET SERVICE IMPACT	15,394	682,400	358,020	827,400	42,300	0	0	0	869,700	187,300	27.4%



2008 Explanation of Budget Changes

Program: Building a City for the 21st Century

Description of Program

Over the past 30 years, Council has laid the foundations that have prepared Mississauga for a future where it can fulfill its promise as a major Canadian City. The existing Council and staff have the opportunity to move Mississauga to the next stage of its development. In order to manage this change the Building a City for the 21st Century Team has been established to take on the role of change agents. Their mandate is to engage the organization and the community by building the human capital needed to meet the objective of becoming a great City of the 21st Century.

This will be achieved by:

- Promoting and nurturing the organizational change required to manage the transition, from a good to a great 21st Century City.
- Engaging the community in new and exciting ways that define and embrace Mississauga's exciting future. Part of this exercise will be to develop, in consultation with Council, a community visioning approach to define the future vision for the City. This will take place in conjunction with the updating of Mississauga Plan in 2008/2009.

Planning and Building - Strategic Policy

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2008 EXPLANATION OF BUDGET CHANGES

PROGRAM: Strategic Policy (BC21)

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	592,400	718,500	126,100	21.3%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes. New contract position - Administrative Assistant.
Staff Development Costs	30,000	30,800	800	2.7%	Membership Fees for BC21 team.
Communication Costs	0	8,400	8,400	0.0%	Blackberry's for BC21 team.
Transportation Costs	0	2,000	2,000	0.0%	Mileage for BC21 team.
Contractor & Professional Services	50,000	175,000	125,000	250.0%	\$50,000 increase in base budget. \$75,000 for Update of Strategic Plan.
Materials, Supplies & Other Services	10,000	10,000	0	0.0%	
OTHER OPERATING EXPENSES	90,000	226,200	136,200	151.3%	
TOTAL EXPENDITURES	682,400	944,700	262,300	38.4%	
REVENUES					
Transfers	0	(75,000)	(75,000)	0.0%	Transfer from Planning Process Update Reserve for Update of Strategic Plan.
TOTAL REVENUES	0	(75,000)	(75,000)	0.0%	
NET PROGRAM IMPACT	682,400	869,700	187,300	27.4%	



Planning and Building - Strategic Policy

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2008 Pressures and Opportunities

Temporary Administrative Assistant and Consulting Services

Department: Planning & Building **Division:** City for 21st Century **Service:** Land Development
Strategic Priority: City for the 21st Century **Type of Change:** New Service Initiatives **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$42,300			
Operating Expenses	\$75,000			
Revenue	(75,000)			
Net Cost	\$42,300	\$0	\$0	
FTE	1			

Complement Impact:

Permanent	<input type="checkbox"/>
Contract	<input checked="" type="checkbox"/>
Temporary	<input type="checkbox"/>

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

Additional administration support for the BC21 team: In order to complete the projects identified by Council and LT, the BC21 team will require additional administrative support. By having this support, each project manager will be able to focus on the strategic nature of the work, instead of the many administrative tasks associated with these types of projects. This ensures that the project managers can focus their efforts for optimum value and efficiency. The administrative assistant will also backup the admin. coordinator with T&L, filing and general administrative duties. This assistant will help organize all meetings relating to the City visioning (public meetings, internal staff meetings etc.) This position is currently being filled by an Acting Administrative Floater.

Consulting Services: There is an additional budget allocation of \$75,000 in order to research and develop the strategic plan for the City for the 21st Century team. This is a one time request and will be funded from the Planning Process Update Reserve.

