

TABLE OF CONTENTS
PLANNING AND BUILDING

PLANNING AND BUILDING	SECTION K
Departmental Overview	K-1
Budget Forecast	K-2
Budget Highlights	
Operating.....	K-3
Organization Chart.....	K-4
Human Resources Requirement.....	K-5
Departmental Support Services	
Overview.....	K-9
Operating - Program Listing	
Planning Administration	K-12
Land Development Service	
Overview	K-17
Performance Measures.....	K-20
Operating - Program Listing	
Development and Design	K-23
Policy Planning	K-24
Building.....	K-25
Development Workload	K-26

PLANNING AND BUILDING

2006

2006 Departmental Overview

BUDGET & BUSINESS PLAN

Planning and Building Department

Departmental Goal

- Prepare a strategic 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

- - Department Support Service
 - Land Development Service

PLANNING AND BUILDING

3 YEAR BUDGET FORECAST

2006

BUDGET & BUSINESS PLAN

	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast
Labour Costs	15,128,100	16,037,000	17,221,700	18,340,500
Other Operating Expenses	944,000	1,164,100	1,014,100	1,014,100
TOTAL COSTS	16,072,100	17,201,100	18,235,800	19,354,600
TOTAL REVENUES	(14,833,300)	(15,470,600)	(15,320,600)	(15,320,600)
NET COSTS	1,238,800	1,730,500	2,915,200	4,034,000

PLANNING & BUILDING DEPARTMENT

2006

BUDGET & BUSINESS PLAN

	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast
Departmental Support Service	1,539,300	1,690,500	1,827,100	1,973,100
Land Development Service	(300,500)	40,000	1,088,100	2,060,900
TOTAL EXPENDITURES	1,238,800	1,730,500	2,915,200	4,034,000

PLANNING AND BUILDING

Departmental Budget Highlights Planning and Building Department

2006
BUDGET & BUSINESS PLAN

Operating Highlights

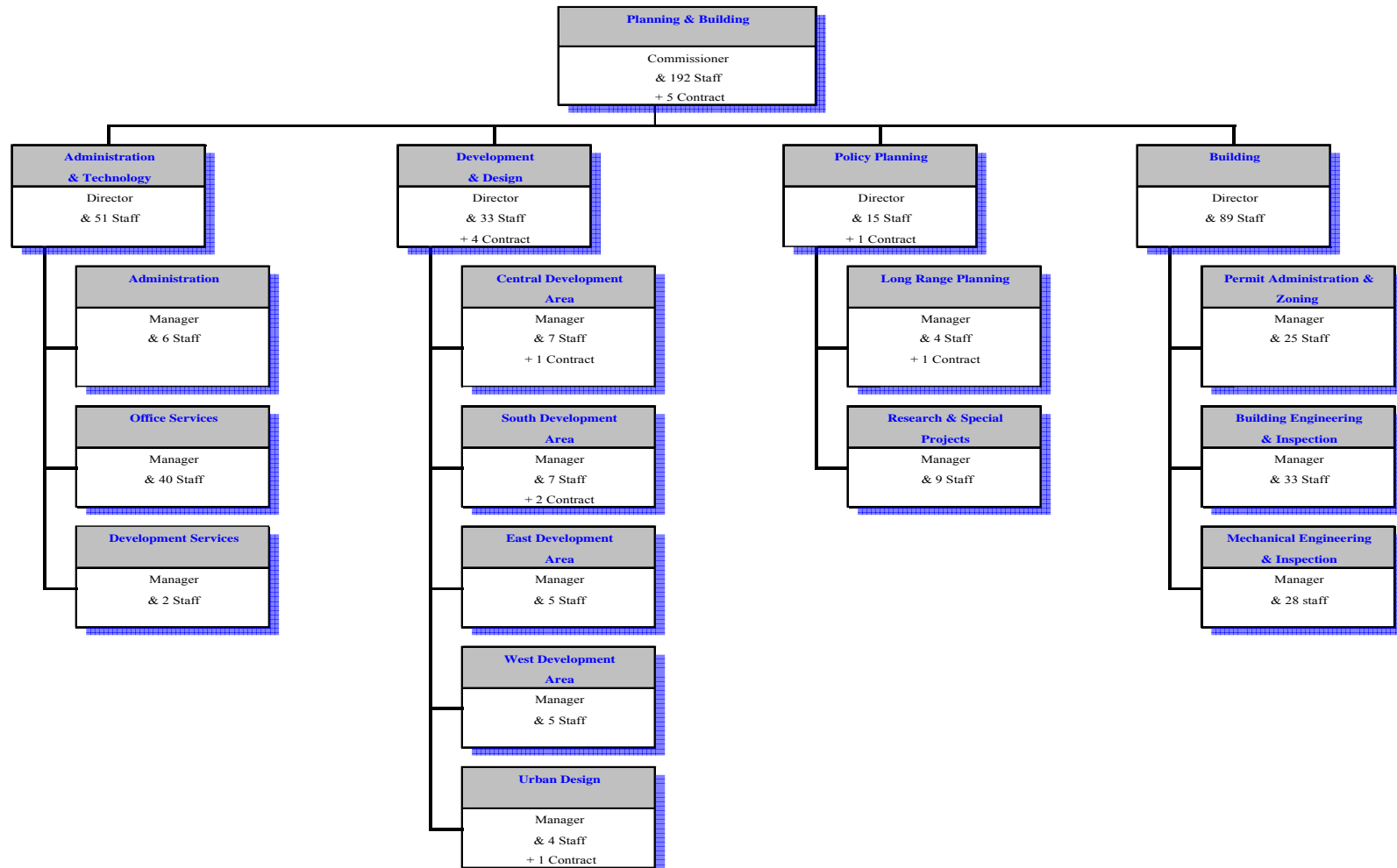
Departmental Support Service

- Planning Administration - increase in budget primarily due to annual increased labour costs and minor increases to other operating costs.

Land Development Service

- Development and Design – increased annual labour costs and additional positions offset by increased revenues from fee increases.
- Policy Planning – increase in budget due to increased annual labour costs with increased operating costs offset by transfers from reserves.
- Building – revenues offset labour and other operating costs.
- Development Workload – two positions deleted in keeping with the Development Workload Program Phase-Out Strategy. This program is funded from the Reserve for Development Stabilization and has no impact on the net budget.

PLANNING AND BUILDING



PLANNING AND BUILDING

Planning & Building Human Resources Requirement

**2006
BUDGET & BUSINESS PLAN**

	Permanent Salaried Hourly Employees	Temporary Hours	Contract Staff	Total	
				Permanent & Contract	Temporary Hours
2004 Establishment	213	4,200	0	213	4,200
2005 Establishment	195	6,580	2	197	6,580
2006 Budget Recommendation	193	5,810	5	198	5,810

Departmental Distribution

Division/Programs	Permanent Salaried Hourly Employees	Temporary Hours	Contract Staff	Total	
				Permanent & Contract	Temporary Hours
Administration & Technology	25	1,050	0	25	1,050
Development and Design	40	1,190	4	44	1,190
Policy Planning	17	2,380	1	18	2,380
Building	104	1,190	0	104	1,190
Development Workload Assistance	7	0	0	7	0
Total Recommended 2006	193	5,810	5	198	5,810

**2006
BUDGET & BUSINESS PLAN**

**SERVICE:
Departmental Support
Service**

PLANNING AND BUILDING

2006

Service Overview Form

BUDGET & BUSINESS PLAN

Departmental Support Service

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 and 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;○ requests for exemption from part-lot control.

PLANNING AND BUILDING

External Factors Influencing Activities and Outcomes	
➤	Demand for on-line e-Plan and Build Service Centre services.
➤	Development activity levels.

Service Delivery Objectives & Key Initiatives	
➤	Effectively and efficiently deliver a full range of high quality administrative services to internal and external clients of the Planning and Building Department.
➤	Achieve target of 95% use of e-Plan and Build Service Centre to obtain compliance letters.
➤	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 2006 survey.
➤	Provide necessary support to development of a roadmap for Planning and Building Department.

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 SUPPORT SERVICE
BUDGET OVERVIEW

2006
BUDGET & BUSINESS PLAN

	2004 Actual	2005 Restated Budget	2006 Base Budget	2006 New Services & Initiatives	2006 New Revenues	2006 Service Level Reductions	2006 Efficiencies & Reserve Transfers	2006 Requested Budget	Change in 2006 Requested Budget to 2005 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES										
LABOUR COSTS	2,402,677	1,832,700	1,956,400					1,956,400	123,700	6.7
Staff Development Costs	17,035	17,100	17,500					17,500	400	2.3
Communication Costs	5,543	8,200	7,600					7,600	(600)	-7.3
Transportation Costs	13,408	13,200	13,800					13,800	600	4.5
Equipment Costs & Maintenance Agreement	24,340	28,000	28,000					28,000		0.0
Contractor & Professional Services	28,680	7,000	57,000					57,000	50,000	714.3
Materials, Supplies & Other Services	160,016	168,100	195,200					195,200	27,100	16.1
OTHER OPERATING EXPENSES	249,021	241,600	319,100					319,100	77,500	32.1
TOTAL EXPENDITURES	2,651,698	2,074,300	2,275,500					2,275,500	201,200	9.7
REVENUES										
Fees & Service Charges	(442,924)	(535,000)	(535,000)					(535,000)		0.0
Transfers					(50,000)			(50,000)	(50,000)	0.0
TOTAL REVENUES	(442,924)	(535,000)	(535,000)		(50,000)			(585,000)	(50,000)	9.3
NET SERVICE IMPACT	2,208,774	1,539,300	1,740,500	0	(50,000)	0	0	1,690,500	151,200	9.8

PLANNING AND BUILDING

2006 EXPLANATION OF BUDGET CHANGES
PROGRAM: PLANNING ADMINISTRATION

2006
BUDGET & BUSINESS PLAN

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 and e-Plan and Build Service Centre;
- human resources services including recruitment and employee relations;
- administrative, clerical, central filing and reception 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.

	2005	2006	CHANGE IN 2006 REQUESTED		EXPLANATION
	RESTATED	REQUESTED	BUDGET TO 2005 RESTATED	BUDGET	
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	1,832,700	1,956,400	123,700	6.7%	Reflects labour and fringe benefit increases partially offset by a reduction in temporary hours
Staff Development Costs	17,100	17,500	400	2.3%	
Communication Costs	8,200	7,600	(600)	-7.3%	
Transportation Costs	13,200	13,800	600	4.5%	
Equipment Costs & Maintenance Agreements	28,000	28,000		0.0%	
Contractor & Professional Services	7,000	57,000	50,000	714.3%	Cost for Department Roadmap Study funded from Reserves
Materials, Supplies & Other Services	168,100	195,200	27,100	16.1%	Increase in printing and other costs in line with 2005 actuals
OTHER OPERATING EXPENSES	241,600	319,100	77,500	32.1%	
TOTAL EXPENDITURES	2,074,300	2,275,500	201,200	9.7%	
REVENUES					
Fees & Service Charges	(535,000)	(535,000)		0.0%	Decrease in Compliance Letter revenue offset by increases in Condominium Fees, and Sale of Maps, Plans and Documents
Transfers		(50,000)	(50,000)		Transfer from Reserve for Planning Process Update to cover cost for Department Roadmap Study
TOTAL REVENUES	(535,000)	(585,000)	(50,000)	9.3%	
NET PROGRAM IMPACT	1,539,300	1,690,500	151,200	9.8%	

PLANNING AND BUILDING

2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

DEPARTMENT:	Planning and Building	TYPE OF CHANGE:	<input type="checkbox"/>	New Service/Initiative	PERMANENT	<input type="checkbox"/>	TEMPORARY
SERVICE:	Departmental Support Service		<input type="checkbox"/>	New Revenues			
PROGRAM/PROJECT TITLE	Department Roadmap Study		<input type="checkbox"/>	Service Level Adjustment			
START DATE	January 1, 2006		<input type="checkbox"/>	Efficiencies			
ANNUALIZED IN 2006	<input type="checkbox"/> YES <input type="checkbox"/> NO	2006 COMPLEMENT	#	CONTRACT	#		

DESCRIPTION
Organization and linkage studies.

IMPACT ON OTHER DIVISIONS	None	IT SUPPORT REQUIRED	None
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RISK FACTOR
Project cannot be completed.

BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS
The Department Roadmap Study will be funded from Reserves.

FINANCIAL IMPACT	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009 - 2015</u>	TOTAL
Labour Costs	-				
Other Operating Expenses	-				
Total Costs	-	-	-		
Total Revenues (enter as neg)	(50,000)	50,000			
Net Cost	(50,000)	50,000	-		
Capital Budget Impact					

**2006
BUDGET & BUSINESS PLAN**

**SERVICE:
Land Development Service**

PLANNING AND BUILDING

2006

Service Overview Form

BUDGET & BUSINESS PLAN

Land Development Service

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 aesthetic (urban and landscape design) concerns.
➤	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.

External Factors Influencing Activities and Outcomes

➤	The Provincial Planning Act 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 Environmental Protection Act, the Condominium Act, draft Growth Plan and the Greenbelt Plan must also be considered.
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PLANNING AND BUILDING

External Factors Influencing Activities and Outcomes	
➤	The shift in development from greenfield to redevelopment, infill and brownfield development.
➤	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 • 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.
➤	Mitigate risk and liability.

PLANNING AND BUILDING

Service Delivery Objectives & Key Initiatives	
➤	Generate reasonable and sufficient revenue.

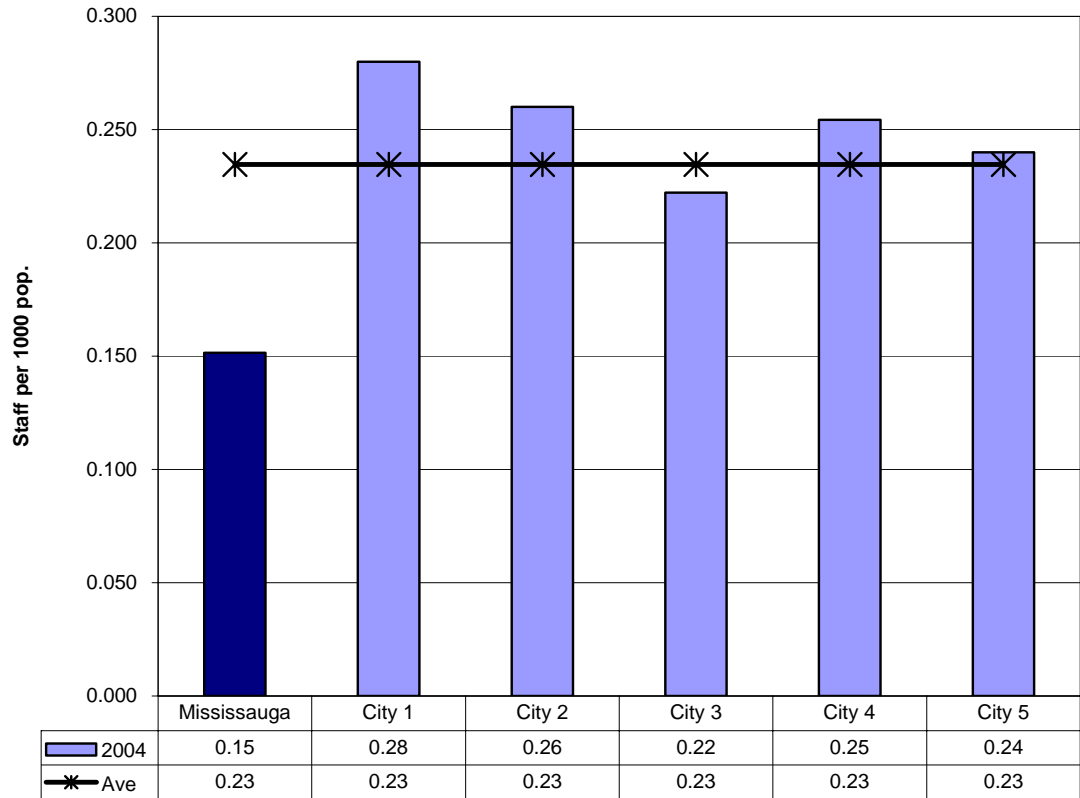
Customer and Community Benefits	
➤	Ensure a high quality of life for residents and an attractive community for business investment.
➤	Support the physical well being of individuals who use and/or occupy buildings within the City, through the application of relevant provincial regulations, municipal by-laws, 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.

PLANNING AND BUILDING

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 Statistics Canada.

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.

* Planning and Building Staff (excludes management and admin. staff)



PLANNING AND BUILDING

LAND DEVELOPMENT SERVICE BUDGET OVERVIEW

2006
BUDGET & BUSINESS PLAN

	2004 Actual	2005 Restated Budget	2006 Base Budget	2006 New Services & Initiatives	2006 New Revenues	2006 Service Level Reductions	2006 Efficiencies & Reserve Transfers	2006 Requested Budget	Change in 2006 Requested Budget to 2005 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES										
LABOUR COSTS	12,437,081	13,295,400	14,080,600					14,080,600	785,200	5.9
Staff Development Costs	109,817	122,300	121,900					121,900	(400)	-0.3
Communication Costs	36,145	69,800	59,800					59,800	(10,000)	-14.3
Transportation Costs	208,450	230,200	235,800					235,800	5,600	2.4
Equipment Costs & Maintenance Agreement	14,697	21,000	21,000					21,000		0.0
Contractor & Professional Services	10,185	90,200	234,700					234,700	144,500	160.2
Advertising & Promotions	19,737	14,600	25,000					25,000	10,400	71.2
Materials, Supplies & Other Services	84,038	154,300	146,800					146,800	(7,500)	-4.9
Transfers	2,500									0.0
OTHER OPERATING EXPENSES	485,570	702,400	845,000					845,000	142,600	20.3
TOTAL EXPENDITURE	12,922,651	13,997,800	14,925,600					14,925,600	927,800	6.6
REVENUES										
Fees & Service Charges	(923,965)	(847,000)	(851,500)		(500,000)			(1,351,500)	(504,500)	59.6
Licenses & Permits	(14,931,318)	(12,650,000)	(12,675,000)					(12,675,000)	(25,000)	0.2
Transfers	(705,162)	(801,300)	(759,100)		(100,000)			(859,100)	(57,800)	7.2
TOTAL REVENUES	(16,560,445)	(14,298,300)	(14,285,600)		(600,000)			(14,885,600)	(587,300)	4.1
NET SERVICE IMPACT	(3,637,794)	(300,500)	640,000	0	(600,000)	0	0	40,000	340,500	-113.3

PLANNING AND BUILDING

2006 NET BUDGET BY PROGRAM **2006
BUDGET & BUSINESS PLAN**

	2004 Actual	2005 Restated Budget	2006 Base Budget	2006 New Service & Initiatives	2006 New Revenues	2006 Service Level Reductions	2006 Efficiencies & Reserve Transfers	2006 Requested Budget	Change in 2006 Requested Budget to 2005 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
PROGRAM EXPENDITURES										
Development & Design	2,302,328	2,540,800	2,907,100		(550,000)			2,357,100	(183,700)	-7.2
Policy Planning	1,429,854	1,578,500	1,752,900		(50,000)			1,702,900	124,400	7.9
Building Program	(7,369,977)	(4,419,800)	(4,020,000)					(4,020,000)	399,800	-9.0
Development Workload Assistance	0									0.0
NET PROGRAM IMPACT	(3,637,794)	(300,500)	640,000	0	(600,000)	0	0	40,000	340,500	3.9

PLANNING AND BUILDING

2006 EXPLANATION OF BUDGET CHANGES PROGRAM: DEVELOPMENT AND DESIGN

**2006
BUDGET & BUSINESS PLAN**

DESCRIPTION OF PROGRAM

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

- processing development applications according to the goals and objectives of the Mississauga Plan, particularly rezoning, Official Plan amendments, subdivisions and site plans;
- providing advice and information regarding land development matters to City Council, the public, developers, consultants and others; and
- pro-active design work and consultation regarding landscape and urban design issues.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
OPERATING EXPENDITURES	\$	\$	\$	%	
LABOUR COSTS	3,440,600	3,743,000	302,400	8.8%	Reflects labour and fringe benefit increases and two new contract positions - Urban Designer and Committee of Adjustment Planner
Staff Development Costs	33,600	35,200	1,600	4.8%	
Communication Costs	2,500	2,500		0.0%	
Transportation Costs	17,000	17,000		0.0%	
Contractor & Professional Services	14,000	80,200	66,200	472.9%	Includes the cost for a Fees Study, the City Centre Model updates, the Mississauga Urban Design Awards
Advertising & Promotions	3,500	3,500		0.0%	
Materials, Supplies & Other Services	18,500	19,200	700	3.8%	
OTHER OPERATING EXPENSES	89,100	157,600	68,500	76.9%	
TOTAL EXPENDITURES	3,529,700	3,900,600	370,900	10.5%	
REVENUES					
Fees & Service Charges	(837,500)	(1,337,500)	(500,000)	59.7%	\$125,000 increase in Rezoning/Subdivision Appl. Fees \$375,000 increase in Site Plan Application Fees
Transfers	(151,400)	(206,000)	(54,600)	36.1%	
TOTAL REVENUES	(988,900)	(1,543,500)	(554,600)	56.1%	
NET PROGRAM IMPACT	2,540,800	2,357,100	(183,700)	-7.2%	

PLANNING AND BUILDING

2006 EXPLANATION OF BUDGET CHANGES PROGRAM: POLICY PLANNING

**2006
BUDGET & BUSINESS PLAN**

DESCRIPTION OF PROGRAM

This program consists of two sections: Long Range Planning and Research and Special Projects which are responsible for:

- long range policy planning and strategic planning;
- 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.

	2005	2006	CHANGE IN 2006		EXPLANATION
	RESTATED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET TO 2005 RESTATED BUDGET		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	1,471,800	1,611,700	139,900	9.5%	Reflects labour and fringe benefit increases and one new contract Policy Planner position
Staff Development Costs	14,000	18,500	4,500	32.1%	
Communication Costs	2,000	2,000		0.0%	
Transportation Costs	10,000	10,000		0.0%	
Contractor & Professional Services	72,200	149,000	76,800	106.4%	Includes the cost for the Mississauga Plan and other Policy reviews funded from Reserves
Advertising & Promotions	5,000	20,000	15,000	300.0%	Advertising costs for District Policies Review funded from Reserves
Materials, Supplies & Other Services	25,500	20,700	(4,800)	-18.8%	Decrease in Reference Materials cost
Transfers					
OTHER OPERATING EXPENSES	128,700	220,200	91,500	71.1%	
TOTAL EXPENDITURES	1,600,500	1,831,900	231,400	14.5%	
REVENUES					
Transfers	(22,000)	(129,000)	(107,000)	486.4%	Includes Transfers from Planning Process Update Reserve for Mississauga Plan and other Policy Reviews
TOTAL REVENUES	(22,000)	(129,000)	(107,000)	486.4%	
NET PROGRAM IMPACT	1,578,500	1,702,900	124,400	7.9%	

PLANNING AND BUILDING

2006 EXPLANATION OF BUDGET CHANGES PROGRAM: BUILDING

2006
BUDGET & BUSINESS PLAN

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 provide 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.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES	\$	\$	\$	%	
LABOUR COSTS	7,755,100	8,201,800	446,700	5.8%	Reflects labour and fringe benefit increases
Staff Development Costs	74,700	68,200	(6,500)	-8.7%	Increase in Conference cost offset by decrease in Courses
Communication Costs	65,300	55,300	(10,000)	-15.3%	Decrease in line with 2005 actuals
Transportation Costs	203,200	208,800	5,600	2.8%	Increase primarily due to actual maintenance cost for Sign Unit truck
Equipment Costs & Maintenance Agreements	21,000	21,000		0.0%	
Contractor & Professional Services	4,000	5,500	1,500	37.5%	
Advertising & Promotions	6,100	1,500	(4,600)	-75.4%	Decrease in line with 2005 actuals
Materials, Supplies & Other Services	110,300	106,900	(3,400)	-3.1%	
OTHER OPERATING EXPENSES	484,600	467,200	(17,400)	-3.6%	
TOTAL EXPENDITURES	8,239,700	8,669,000	429,300	5.2%	
REVENUES					
Fees & Service Charges	(9,500)	(14,000)	(4,500)	47.4%	Increase in Motor Vehicle Licence Letters and LLBO Clearance Letters
Licenses & Permits	(12,650,000)	(12,675,000)	(25,000)	0.2%	Increase in Sign Permit Fees
TOTAL REVENUES	(12,659,500)	(12,689,000)	(29,500)	0.2%	
NET PROGRAM IMPACT	(4,419,800)	(4,020,000)	399,800	-9.0%	

PLANNING AND BUILDING

2006 EXPLANATION OF BUDGET CHANGES PROGRAM: DEVELOPMENT WORKLOAD

**2006
BUDGET & BUSINESS PLAN**

DESCRIPTION OF PROGRAM

This program was set up in 1997 to handle the workload resulting from increased development activity. Nine contract positions and one student position were approved by Council. Four additional contract positions were added in 1998. In 1999, an additional contract position was approved. In 2000, four permanent positions were approved. In 2001, ten contract conversions were approved, and the remaining contract positions were deleted, resulting in a total of fourteen permanent positions and one student position in the program. In 2004, the student position was eliminated. In 2005, four positions were eliminated, and one was transferred to the Administration and Technology Program. Two additional positions will be eliminated in 2006, resulting in seven positions remaining under this program. This is in keeping with the Development Workload Program Phase-Out Strategy.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES	\$	\$	\$	%	
LABOUR COSTS	627,900	524,100	(103,800)	-16.5%	Savings from the deletion of two positions offset by labour and fringe benefit increases
TOTAL EXPENDITURES	627,900	524,100	(103,800)	-16.5%	
REVENUES					
Transfers	(627,900)	(524,100)	103,800	-16.5%	Savings from the deletion of two positions offset by labour and fringe benefit increases
TOTAL REVENUES	(627,900)	(524,100)	103,800	-16.5%	
NET PROGRAM IMPACT					

PLANNING AND BUILDING

2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

DEPARTMENT:	Planning and Building	TYPE OF CHANGE:	<input type="checkbox"/>	New Service/Initiative	
SERVICE:	Land Development Service		<input checked="" type="checkbox"/>	New Revenues	
PROGRAM/PROJECT TITLE	Planning Application Fees		<input type="checkbox"/>	Service Level Adjustment	
START DATE	November 2005		<input type="checkbox"/>	Efficiencies	
ANNUALIZED IN 2006	<input type="checkbox"/> YES <input type="checkbox"/> NO	2006 COMPLEMENT	<input type="checkbox"/> #	PERMANENT	<input type="checkbox"/> TEMPORARY
		IMPACT	<input type="checkbox"/> #	CONTRACT	<input type="checkbox"/>

DESCRIPTION
Changes to the current Planning Application Fee structure and increases in fees.

IMPACT ON OTHER DIVISIONS	IT SUPPORT REQUIRED
None	None

RISK FACTOR
Our current fee structure is outdated, since it does not reflect the type of applications and the nature of the work associated with processing. In addition, Vaughan, Toronto, and Brampton have recently increased their fees significantly to recover their operating cost, and other municipalities in the GTA are also reviewing their current fees.

BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS
The Development and Design Division has undertaken the first phase review of our current fee structure, calculating labour costs and developing various cost recovery scenarios in order to achieve appropriate recovery of the cost of processing development applications. A report has been considered by Planning and Development Committee on October 31, 2005 recommending a revised fee structure and increased fees. By-law 0414-2005 was passed by City Council on November 9, 2005 amending the fee structure and increased fees. Any application submitted on or after November 10, 2005 will be subject to the new fee structure and increased fees.

FINANCIAL IMPACT	2006	2007	2008	2009 - 2015	TOTAL
Labour Costs	-				
Other Operating Expenses	-				
Total Costs	-	-	-		
Total Revenues (enter as neg)	- 500,000				- 500,000
Net Cost	- 500,000	-	-		- 500,000
Capital Budget Impact					



PLANNING AND BUILDING

2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

DEPARTMENT:	Planning and Building	TYPE OF CHANGE:	<input type="checkbox"/>	New Service/Initiative	PERMANENT	TEMPORARY
SERVICE:	Land Development Service		<input type="checkbox"/>	New Revenues		
PROGRAM/PROJECT TITLE	Various Studies		<input type="checkbox"/>	Service Level Adjustment		
START DATE	January 1, 2006		<input type="checkbox"/>	Efficiencies		
ANNUALIZED IN 2006	<input type="checkbox"/> YES <input type="checkbox"/> NO	2006 COMPLEMENT	#	CONTRACT	<input type="checkbox"/>	<input type="checkbox"/>
		IMPACT	#			

DESCRIPTION
 (a) Planning Application Fees and Charges Review - Phase II, and (b) Mississauga Plan and other Policy Reviews

IMPACT ON OTHER DIVISIONS	IT SUPPORT REQUIRED
None	None

RISK FACTOR
 (a) Our current fee structure is outdated, since it does not reflect the type of applications and the nature of the work associated with processing. In addition, Vaughan, Toronto, and Brampton have recently increased their fees significantly to recover their operating cost, and other municipalities in the GTA are also reviewing their current fees.
 (b) The Mississauga Plan and other Policy Reviews cannot be completed.

BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS
 The following studies will be funded from Reserves:
 (a) Planning Application Fees and Charges Review - Phase II
 (b) Mississauga Plan and Other Policy Reviews

FINANCIAL IMPACT	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009 - 2015</u>	TOTAL
Labour Costs	-				
Other Operating Expenses	-				
Total Costs	-	-	-		
Total Revenues (enter as neg)	(100,000)	100,000			
Net Cost	(100,000)	100,000	-		
Capital Budget Impact					

