

2010 Service Presentation

Land Development Services

Planning and Building

Land Development Services

Service Areas

Land Development Services

- Policy Planning Division (Planning & Building)
- Development & Design Division (Planning & Building)
- Building Division (Planning & Building)
- Business Services Division (Planning & Building)
- Committee of Adjustment Section (Clerk's)

Land Development Services

2009 Year End Forecasts

- \$6.8m shortfall in development related revenues by year end.
- Numbers of applications/preliminary meetings remaining on par with previous years.
- Significant drop in construction value.

Land Development Services

2009 Year End Forecasts

Actions Taken 2009

Labour

- Department is holding vacancies.
- Department has **significantly exceeded the \$500k** labour gapping target.
- Year end projections should exceed \$1 million in labour savings.

Other Operating

- Associated savings in Mileage, Materials and Supplies are projected for year end.

Land Development Services

2010 Operating Budget Highlights

Highlights

- Reductions in operating expenses of 33%.
- Decrease in FTEs of 8.
- Will continue to achieve labour savings by holding vacancies in 2010.
- Revenue projections reduced for 2010 by \$900k, affecting tax rate.
- Transfer from Reserves of \$3.4m.

Challenges & Risks

- Ability to meet revenue projections.
- Deleting positions risks not meeting labour gapping targets in 2010.

Land Development Services

2010 Operating Budget Highlights

BUDGET OVERVIEW
LDS - Planning and Building

	2008 Actual	2009 Budget	2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%
EXPENDITURES							
LABOUR COST	16,555,325	18,247,400	18,879,400	(643,300)	18,236,100	(11,300)	-0.1%
Staff Development Costs	96,568	178,400	178,400	(22,400)	156,000	(22,400)	-12.6%
Communications Costs	73,375	96,100	96,100	0	96,100	0	0.0%
Transportation Costs	239,754	302,800	302,800	(60,300)	242,500	(60,300)	-19.9%
Occupancy & City Costs	72	0	0	0	0	0	0.0%
Equipment Costs & Maintenance Agreement	40,313	65,300	65,300	0	65,300	0	0.0%
Contractor & Professional Services	1,084,195	2,709,700	1,811,000	(190,000)	1,621,000	(1,088,700)	-40.2%
Advertising & Promotions	55,982	31,000	31,000	0	31,000	0	0.0%
Materials, Supplies & Other Services	224,693	310,300	310,300	(44,400)	265,900	(44,400)	-14.3%
Transfers	1,562,129	0	0	0	0	0	0.0%
OTHER OPERATING EXPENSES	3,391,343	3,714,600	2,815,900	(317,100)	2,498,800	(1,215,800)	-32.7%
TOTAL EXPENDITURES	19,946,668	21,962,000	21,695,300	(960,400)	20,734,900	(1,227,100)	-5.6%
REVENUES							
Fees & Service Charges	(2,537,853)	(2,880,900)	(880,900)	(3,600)	(884,500)	1,996,400	69.3%
Licenses & Permits	(13,635,848)	(12,530,000)	(10,230,000)	(20,900)	(10,250,900)	2,279,100	18.2%
Transfers	(424,000)	(2,041,800)	(4,533,100)	0	(4,533,100)	(2,491,300)	-122.0%
TOTAL REVENUES	(16,597,701)	(17,452,700)	(15,644,000)	(24,500)	(15,668,500)	1,784,200	10.2%
NET SERVICE IMPACT	3,348,967	4,509,300	6,051,300	(984,900)	5,066,400	557,100	12.4%
Allocations	0	0	0	0	0	0	0.0%
NET of ALLOCATIONS	3,348,967	4,509,300	6,051,300	(984,900)	5,066,400	557,100	12.4%

Land Development Services

2010 Budget Reductions

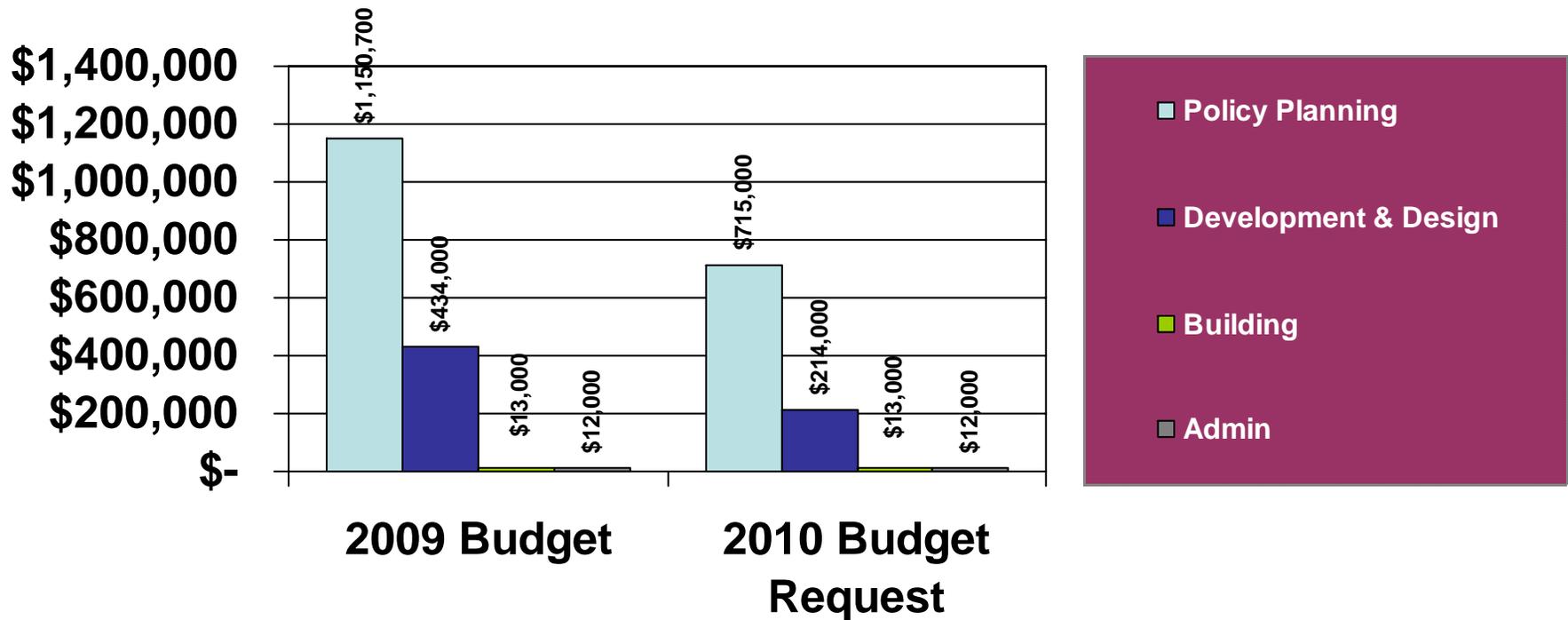
- ⬇ **Reduction** in full time labour by deleting 2 vacant admin positions.
- ⬇ **Reduction** in temporary labour through reduction in summer students.
- ⬇ **Reduction** in Professional Services funded from Operating totalling \$190k.
- ⬇ **Reduction** in operating costs highlighted by a \$60k savings in mileage reimbursement costs.
- ⬇ **Reductions** based on My Idea savings.

Total Departmental savings of \$960,400

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2010 Budget Reductions

Professional Services Budget Redcutions



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Planning and Building - 2009/2010 Staffing

	2009 Budget FTEs	2009 Divisional Transfers FTEs	2010 Deletions FTEs	2010 FTEs
Permanent				
Business Services Division	21	14	-1	34
Policy, Development & Design, and Building Divisions	171	-18	-1	152
Strategic Planning (moved to CMO)	2	0	0	2
Part Time/Contract				
Business Services	0.5	0.3	-0.5	.3
Policy, Development & Design, and Building Divisions	9	-0.3	-1.4	7.3
Strategic Planning (moved to CMO)	3			3
Totals	206.5			198.6

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2009/2010 Labour Savings

- Four (4) FTE staff retirements in Building with the positions deleted in 2009.
- Additional Four (4) FTE Building positions became vacant in 2009 and will be held vacant in 2010.
- Customer Service Section (10) FTE moved from Building to Business Services in 2009.
- Two (2) FTEs – Admin staff
- One (1) FTE (Sign Inspector) transferred to T & W Enforcement in 2009.
- One (1) FTE transferred from Corporate Services to Business Services.

Total of one (1) added FTE and nine (9) deleted FTEs

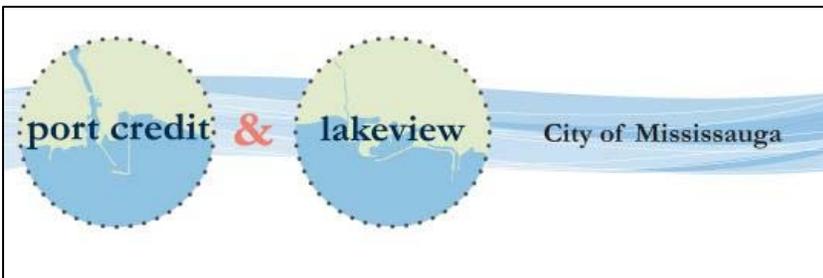
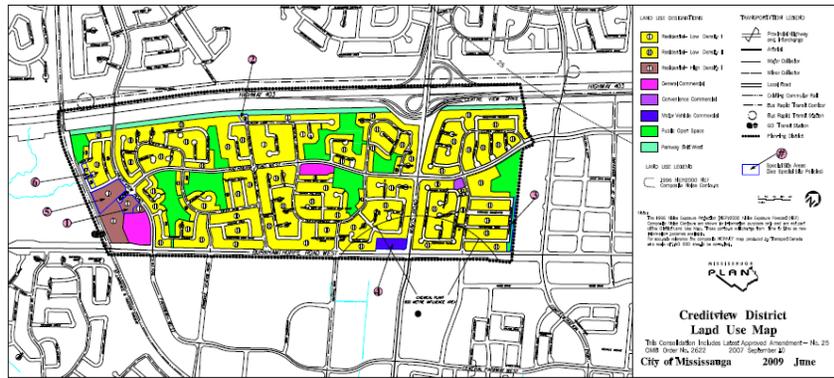
Net reduction of eight (8) FTEs from 2009 Budget to 2010.

Land Development Services

2010 Staff Reductions

Staff Description	Staff FTE	Budget Impact (\$'000)	% Tax Rate Impact
Student Positions (2). Temp Labour. (Development & Design)	(0.4)	(22.8)	(0.01%)
Admin Clerks (2). Perm. Labour (Business Services and Development & Design)	(2.0)	(103.0)	(0.03%)
Reduction in PT Hours for (2) Contract Planners (Development & Design and Policy)	n/a	(13.6)	(0.00%)
Project Coordinator (1) Temp Labour (Development & Design)	(1.0)	(77.1)	(0.03%)
Admin Assistant. Temp Labour (Business Services)	(0.5)	(25.7)	(0.01%)
Total	3.9	(242.2)	(0.08%)

Policy Planning Division



2010 Cost of Operating **\$2,444,700**

Labour **\$2,048,000**

Staff **21 permanent, 1 contract**

Sections

- Community Planning Section
- City – wide Planning Section
- Planning Information Section

\$155k in cost savings identified for 2010

Development and Design Division



Downtown21 is a bold undertaking. The goal is to create a great plan and comprehensive strategy for Mississauga's Downtown involving land owners, the development community and the public.



2010 Cost of Operating **\$6,062,400**

Labour **\$4,872,500**

Staff **49 permanent, 2 contract**

Revenue **\$1,996,400**

Sections

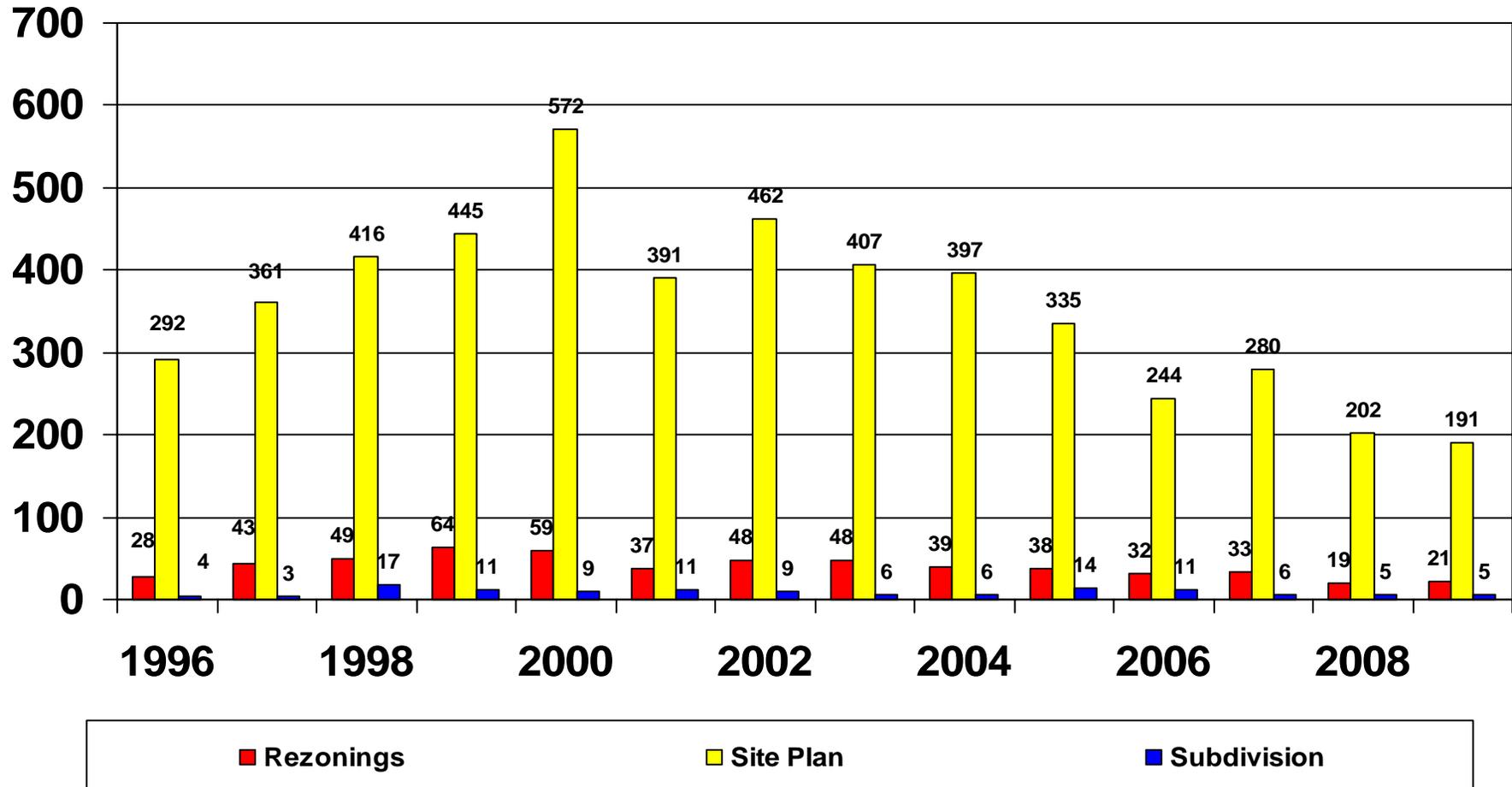
- (3) Development Teams
- Design Team
- Planning Services Centre

\$225k in cost savings identified for 2010



Development and Design Division

Number of Development Applications



Building Division



2010 Cost of Operating **\$(3,857,900)**

Labour **\$ 7,996,400**

Staff **85 permanent**

Revenue **\$(10,250,900)**

Sections

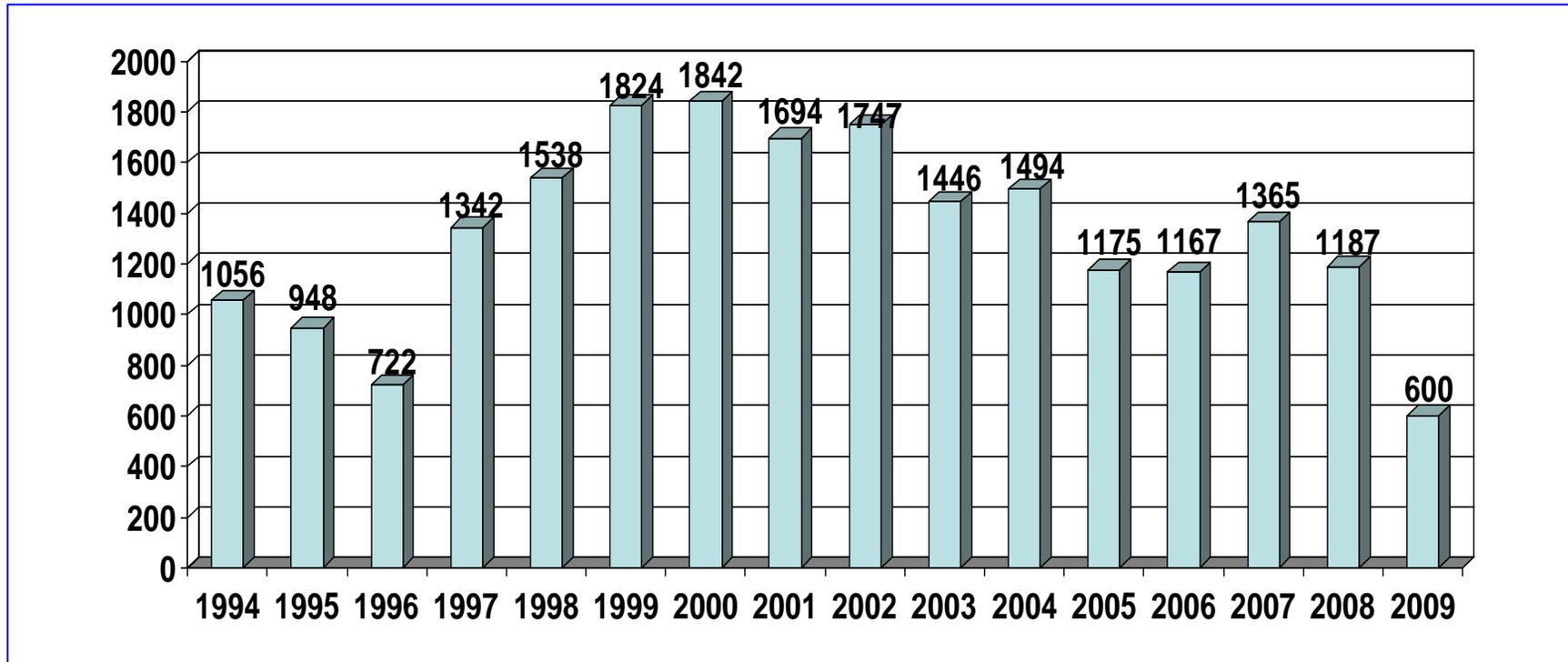
- Plan Examination Services
- Inspection Services
- Sign Unit

\$486k in cost savings identified for 2010

Building Division

Building Permit Construction Value

(millions of dollars)



Note : 2009 is a projected value

Business Services Division



customerservicestrategy



2010 Cost of Operating **\$3,318,900**

Labour **\$3,024,400**

Staff **34 permanent**

Revenue **\$241,000**

Sections

- Financial and Business Services
- Development Services
- Human Resources
- Information Technology

\$70k in cost savings identified for 2010

MAX

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Questions