

Regional Planning 2008 Budget Document

Section I. Existing Services and Service Levels:

Three Divisions in Environment, Transportation and Planning Services (ETPS) provide Regional Planning Services; they are Planning Policy and Research, Transportation Planning and Development Planning Services. The services which respond to the growth and change being experienced by Peel include; data creation, collection and analysis, Planning Policy development, Planning Policy Implementation, Professional Planning Services, development and maintenance of Planning models, Planning research, liaison, coordination and influence, Planning studies, mapping/geographical information system, education and outreach and Greenlands Securement.

Planning Policy and Research - keeps the Regional Official Plan up to date, monitors trends and determines the need to amend the Official Plan to keep it strategic and current, conducts/commissions studies related to the Region's land, natural environment and resources and collects and disseminates data on development and creates easily accessible statistical information systems.

Transportation Planning - identifies and addresses strategic and long-range transportation issues, opportunities and challenges affecting the transportation system in Peel, develops transportation plans for an effective, efficient, integrated and sustainable transportation system in the Region, reviews and assesses transportation impacts of major developments and provides comments on Official Plan Amendments and secondary plans, develops and maintains the Region's Travel Demand Forecasting Model, collects and analyzes travel information via surveys and monitors growth in traffic and participates in Greater Toronto Area (GTA) transportation planning studies to achieve coordination and to protect Peel's interests. The Division also works with the Greater Toronto Transportation Authority (GTTA).

Development Planning Services - provides a Regional response on development applications to the Area Municipalities, provides planning consulting services to Regional departments and agencies, reviews street names through the Region's Street Names Committee and coordinates a Regional response to proponents on Environmental Assessments.

The Planning Department provides comprehensive Planning and Transportation Planning services. Each division is involved in providing the services identified above to a greater or lesser extent.

Section II. Resources to Deliver 2007 Services:

Current \$'000	2006 Actual	2007 Budget	2007 Projection	2007 Variance Under/(Over)
Total Expenditures	\$2,895	\$3,476	\$3,177	\$299
Total Revenue	\$220	\$290	\$300	(\$10)
Net Cost	\$2,675	\$3,186	\$2,877	\$309
FTE	42	42	42	-

Budget impacts can be summarized as follows:

The 2007 Budget process approved a net current Budget of \$3.2 million and an approved complement of 42 full-time equivalents (FTEs) for Planning; the approved complement of 42 FTEs is supplemented by short term contracts and students to deliver the programs described in *Section I*. Forecasted 2007 net expenditures will be approximately \$309 thousand lower than the budget mainly due to staff vacancies, reduced expenditures related to goods and services and increased revenues from planning fees.

The 2007-2016 Capital Program consists of 13 projects with a 2007 commitment of \$643.0 thousand. See Appendix II for details. The carry forward from 2006 was largely due to delays caused by partners. The Rockford Quarry Project, where the Ontario Municipal Board (OMB) hearing was delayed. Regional Official Plan Amendments (ROPA) 16 (Transportation) and (ROPA) 13 (Greenlands system) remain at the OMB.

It is expected that the forecasted expenditures for the 2008-2017 Capital Program will remain on track as the Peel Regional Official Plan Review (PROPR) (2007-2009) is underway; as well the implementation of Transportation Planning studies with Halton and York Region.

Key accomplishments in 2007 include the following:

- Transportation Demand Management (TDM) implementation is well underway in Peel in partnership with Area Municipalities and private sector. Provincial/GTTA funding is expected to be in place by year end.
- Highway 50/427 Arterial Network Study completed and Master Plan initiated.
- Regional/Area Municipal Active Transportation Leadership Team established; Regional Active Transportation Study initiated.
- Playing an active role in Mayor McCallion's GTTA Advisory Committee; working with GTTA staff to influence the work on Regional Transportation Planning, Goods Movement and Smart Commute.
- Council workshop on managing growth provided high-level trends on socio-demographic change while updating participants on area municipal initiatives on intensification as well as regional transportation and servicing issues related to growth.
- Finalized the protocol for Greenlands Securement in Peel Region and brought forward seven properties which have been endorsed by the Greenland Securement Subcommittee and Regional Council, representing 94.18 hectares (232.72 acres) of land in Peel.
- Hosted a landowner workshop on April 10, 2007, in the Town of Caledon that focused on providing information to landowners on programs that provide them with income and property tax savings, as well as subsidized stewardship programs. Approximately 55 landowners attended the workshop.
- Undertook public open houses and a public meeting on the review of the Regional Official Plan and identified various focus areas such as growth management, natural heritage, energy, employment lands and sustainability resulting in a workplan for Council's consideration.
- Under the Liveable Peel project, the Regional Housing Strategy, sustainable watersheds project and Immigration related work continued, including developing stronger partnerships with Federal representatives, working with Human Services to obtain funding for various components, and initiating research in specific areas.
- Development Planning have processed 1600 development applications.
- Established and confirmed a protocol for setting groundwater standards for Brownfields clean-up.

- By year end, the Region will have completed its submission to the Greater Toronto Airports Authority (GTAA) on the Toronto Pearson Airport Master Plan.

Output/Outcome Measure	2007 Target	2007 Projection	Variance Commentary
Development Planning Applications 1	1800	1520	Reduction in Dev. Applications
Transportation Planning Activities 2	172	172	-
ROP Activities 3	1440	1405	New website for PROPR
Liveable Peel Activities 4	1558	1558	-

Section III. Performance Measurement/Benchmarking:

The Ontario Municipal CAO's Benchmark Initiative (OMBI) began to collect and analyze data in 2005 for planning functions, and early experience has demonstrated a wide range of practices among the 15 participating municipalities due to organizational structure, delegation inconsistencies and range of urban-rural structure. The performance measures and benchmarks relating to Planning can be found in [Appendix VI](#).

The number of applications received per 100,000 population measure illustrates that Peel was second among the six comparators at 124.6, with the median being 143.2. There was a noticeable trend that urban municipalities ranked low on this scale while rural municipalities had a high number of applications. Peel's rank in the middle reflects the mixed urban and rural nature of the Region. It also suggests that some urban applications in Peel are larger than other Municipalities receive and therefore may be more complex.

For meaningful benchmarking of financial data, the comparators should be similar, so any comparison to Peel should best be limited to other upper tier municipalities such as Durham, York, Halton, Niagara and Waterloo. Among these Regions, Peel's per capita expenditures on planning was the lowest at \$3.24 whereas the median was \$6.74. Peel's cost to process Development Applications is the lowest of the upper tier municipalities at \$900 per application whereas the median was \$1,135.

Expenditures on planning and cost to process development applications are considerably more for single tier municipalities and lower tier municipalities.

Section IV. 2008 Base Pressures:

In order to continue supporting Regional Programs at the 2007 approved service level, there are increases of \$80.0 thousand, as identified in [Appendix I](#):

Annualization:

Planning has no annualization pressure from 2006's approved Current Budget.

Cost of Living Increase/Inflation:

Appendix I identifies base pressures as cost of living increases for Salaries and Wages of \$150.00 thousand and an increase in internal charges totalling \$27.0 thousand primarily from legal costs which has increased over the previous year. More Legal Services are being used, primarily to defend Council's policies at the OMB relating to development applications.

Section V. Cost Mitigation Through Efficiencies and Recoveries:

Recoveries:

Water allocations have remained at the same rate of 35 per cent of gross expense. As gross expense increases, recovery from water allocation has increased by \$136.0 thousand. This was split between the 2007 revised cost of service and 2008 charges on the basis of the ratio between the 2007 and 2008 budgets.

Section VI. Challenges and Emerging Trends:

The main challenges facing the department include:

- Implementing change management initiatives in ETPS.
- Improving how planning is carried out in ETPS.
- The difficulty in retaining and attracting staff because of the “hiring freeze”.
- The Provincial Planning initiatives (new Provincial Policy Statement, Places to Grow Growth Plan and Greenbelt Plan) require the official plan to be brought into conformity with these documents by June 2009. The Province is getting more actively involved in planning e.g. they intend to undertake six sub area assessments under the *Places to Grow Act* which will involve Regional staff.
- Coordinating the work required by the Province with the Area Municipalities.
- Developing a meaningful program to reduce road congestion through TDM (Smart Commute Program). The work to set up the Transportation Management Association should be built on and not wasted.
- Contributing to the work of GTTA.
- Carrying out the work program with limited resources.
- Developing a Community Sustainability Plan in compliance with the Federal Gas Tax program.

Section VII. 2008 Program Pressures – Current:

Growth:

Development Application revenue is expected to increase by \$50.0 thousand.

Service Demand:

Liveable Peel

Liveable Peel is a corporate project flowing from the Strategic Plan to examine community sustainability and the impact of growth in Regional Services over the long term (30 to 50 years). Priority Projects that have been identified include immigration, human capital, sustainable watersheds, a housing strategy and health aspects related to the above. In addition, the Community Vision that emerges through the new Strategic Plan will become the vision for Liveable Peel.

Liveable Peel will also be the vehicle to prepare the Community Sustainability Plan required to access the Federal Government’s gas tax transfer. Discussions have begun with the Area Municipalities with a view to preparing one plan to cover the needs of the Region and the Area Municipalities.

To advance the project, Liveable Peel will require an increased level of effort and spending in the amount of \$44.0 thousand in 2008 with the expectation that the spending will continue for at least two to three years. A major part of this initiative would be to assess the impact on the Regional Services on continued growth in Peel in the “white belt” over the long term.

Other Pressures

Additional \$137.0 thousand in increased spending is directed to a number of areas including Planning Review, Career Bridge, The Professional Access and Integration Enhancement Program (PAIE), updating the Regions Transportation Model and Transportation initiatives such as Smart Commute.

Staffing:

The detail of staffing can be found in Appendix VII and is summarized in the following table:

2007 Council Approved	2008 New/Add	2008 Proposed for Approval
42.0	0	42

User Fees:

There is an increase in development application fees. Details are noted in Appendix VIII.

Section VIII. 2008 Program Pressures – Capital:

Carry-Forward From 2007 \$'000	2008 New Capital \$'000	2008 # of New Projects	Total Capital Available \$'000	2009 -2017 Forecast \$'000	2009-2017 # of New Projects
\$1,704	\$894	4	\$2,598	\$7,763	0

Compared to the 2007 Capital Budget, the proposed 2008 Capital Budget includes provisions in several existing programs. This will result in the following as summarized in Appendix II:

- Data Management Group (DMG) provides transportation data management and other technical services for Ministry of Transportation (MTO) and GTA municipalities including Peel. Peel's contribution in 2007 is projected to be \$30.0 thousand.
- Long range studies include Regional Housing Strategy required by Places to Grow, the capacity of watersheds to absorb growth to 2031, and to support the acquisition of census data, which will be required upon the release of the Census for the use of all departments, Area Municipalities and agencies. The estimated cost in 2008 is \$154.0 thousand.
- The Official Plan Review required by the Province to be completed in 2009 is underway. Work includes intensification, employment and residential land supply, environmental work including a significant woodlands study and other areas such as energy and waste management as well as communications and public consultation. It is anticipated that \$204.0 thousand will be required in 2008 for this work. This will result in a new official plan which will support a well planned Liveable Peel.
- Defence of Regional Official Plan amendments at the OMB. The Implementation and Protection project is primarily to fund expenses for outside legal counsel and expert witnesses required to defend the Region at OMB Hearings that from time to time are required. Occasionally, the Region is an appellant to an application approved by a local municipality, neighbouring municipality or the Committee of Adjustment, because the decision did not have adequate regard for the Region's or the Province's interest. More often, the appellant is the private proponent to an OMB hearing, and the Region needs to attend to ensure that the OMB considers the Region's interest when making a decision. Usage of the project is variable from year to year, depending upon the issues, and cases usually extend over one, and sometimes as many as four calendar years. The \$202.0 thousand requested is based upon historical activity and for the Rockfort Quarry hearing. Regional Council will receive a report requesting authority to attend the OMB Hearing, with an explanation of the issue and a preliminary estimate of the action for each case.
- Long Range transportation plan approved by Council contains the requirement for a number of projects. Some of these such as the Halton Peel Network study and the Highway 50/427 study are underway. It is intended to continue the work on Goods movement and sustainable transportation. The Official Plan Review will also require work in order to provide Council with the advice on the best transportation plan to accommodate Peel's growth in population and employment.

It should be noted the Capital Program is not sustainable in the medium and long term based on current funding arrangements. Increasing contributions to the reserve and assigning operational budget surpluses should be pursued. Currently Capital Programs are funded fifty per cent from Development Charges.

Continued pressure to increase the Capital Program is expected during 2009-2017 as listed in Appendix V and includes provision for:

- 2012-2014 Regional Official Plan Review.
- 2017-2019 Regional Official Plan Review.
- Continuation of Transportation Tomorrow Survey (TTS), DMG and Cordon Count Programs.
- Continuation of the Implementation and Protection Program.

Section IX. 2008 Summary:

Budget Summary \$'000s	2007 Budget	2007 Projection	2008 Proposed	2009 Forecast	2010 Forecast
Current Budget –Total Expenditures	\$3,476	\$3,213	\$3,710	\$4,018	\$4,336
Current Budget –Total Revenue	\$290	\$262	\$340	\$340	\$340
Current Budget –Net Cost	\$3,186	\$2,951	\$3,370	\$3678	\$3,996
FTE	42	42	42	42	42
Capital Carry Forward from prior year					
			\$1,704	\$1,196	\$959
New Capital					
			\$894	\$1,187	\$654
Total Capital Available					
			\$2,598	\$2,383	\$1,613
Forecasted Capital Spending					
			\$1402	\$1,424	\$812

Future Outlook:2009 and 2010 Current Budget:

Cost pressures are expected to continue in 2009. The 2008 estimates are based on a six per cent increase in staff salaries for existing staff, three per cent increase for internal charges and a three per cent increase for all other items. The outlook of the net budget for Regional Planning will be as follows:

2009 \$3.7 million
2010 \$4.0 million

2009-2017 Capital Plan:

The capital plan for 2009-2017 is proposed at \$7.8 million and includes the following:

- Regional Official Plan (ROP) Strategic Update – an additional \$204.0 thousand in 2009, 2012, 2013 and 2017 to conduct a review of the official plan as required by the *Planning Act*.
- Implementation/Protection (ROP) – an additional \$102.0 thousand a year to implement and protect policies set out in the Regional Official Plan.
- Long Range Studies – an additional \$154.0 thousand in 2008 for studies related to infrastructure, population, housing and employment, human services, intensification, energy, financing and demographics.
- DMG - Approximately \$30.0 thousand a year for maintaining GTA transportation data and to provide technical support.
- TTS – \$62.0 thousand a year starting in 2010 to collect travel patterns in the GTA.
- Long Range Transportation Plan (LRTP) - \$304.0 thousand a year starting in 2008 to develop long range transportation policies and plans for Peel Region.

Service Level Contract for 2008:

Resources:

The 2008 Current Budget for Planning has a total value of \$3.7 million and a net value of \$3.4 million at an increase of six per cent over 2006.

The FTE of permanent employees remains unchanged at 42.

The 2008 Capital Budget totals \$894.0 thousand, \$507.0 thousand funded from reserves and \$387.0 thousand funded from development charges reserve funds.

Outputs/Outcomes:

The outputs and outcomes for the Planning Department are in the following chart:

Output/Outcome Measure	2007 Projection*	2008 Target	Variance Commentary
Development Planning Applications 1	1520	1600	Reduction in Dev. Applications
Transportation Planning Activities 2	172	172	-
ROP Activities 3	1405	1440	New website for PROPR
Liveable Peel Activities 4	1558	1558	-

* 2007 estimates are derived from five year averages

1. Includes all Development Applications, Permits to take water, agreements, easements and noise attenuation statements
2. Includes Council Reports, Committee meetings, Data requests, Active Transportation Planning Projects, Inquiries, Environmental Assessments and Secondary Plans
3. Includes Monitoring Indicators and Website Visits
4. Includes Workshop attendance, Website visits and Steering Committee meetings

Section X. Pressures not included in 2008 Budget:

Not applicable.

Appendices:

- Appendix I** **2008 Current Pressures**
- Appendix II** **2008 Capital Overview**
- Appendix III** **Existing Capital Project List**
- Appendix IV** **2008 New Capital Detail**
- Appendix V** **Ten Year Capital Plan**
- Appendix VI** **Performance Measures/Benchmarks**
- Appendix VII** **Staffing Information**
- Appendix VIII** **User Fees**

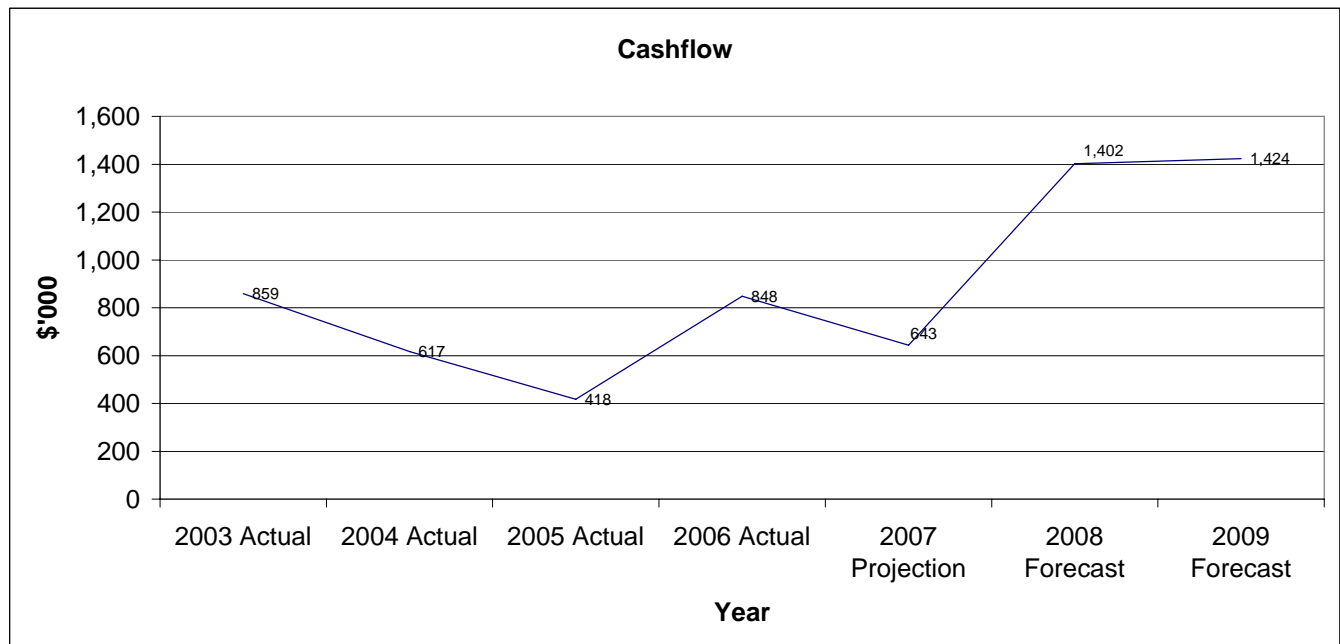
APPENDIX I
REGIONAL PLANNING
2008 CURRENT PRESSURES (\$'000)

	Planning Policy & Research & Admin			Development Planning & Transportation Planning			Greenland Securement			Grand Total of Program		
	Total Expenditures	Total Revenue	Net Cost	Total Expenditures	Total Revenue	Net Cost	Total Expenditures	Total Revenue	Net Cost	Total Expenditures	Total Revenue	Net Cost
2007 Revised Cost of Service	1,890	-60	1,830	1,506	-150	1,356	80	-80	0	3,476	0	3,186
Annualizations - Section IV - N/A												
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-
Cost of Living Increase/Inflation- Section IV												
1. Salary and benefit increases/inflation	126	-	126	24	-	24	-	-	-	150	-	150
2. Goods & Services increases/inflation		-			-		-	-	-	-	-	-
3. Increase in Internal Charges	20	-	20	7	-	7	-	-	-	27	-	27
Subtotal	146	-	146	31	-	31	-	-	-	177	-	177
Other - Section IV												
1. Increased Goods and Services	3	-	3	9	-	9	-	-	-	12	-	12
Subtotal	3	-	3	9	-	9	-	-	-	12	-	12
Recoveries - Section V												
1. Increased Water allocations due to increase in gross expense	(73)	-	(73)	(36)	-	(36)	-	-	-	(109)	-	(109)
2. Increased recoveries from Capital Project	-	-	-	-	-	-	-	-	-	-	-	-
3. Increase reserve contribution	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	(73)	-	(73)	(36)	-	(36)	-	-	-	(109)	-	(109)
2008 Base Changes	76	0	76	4	0	4	0	0	0	80		80
Growth - Section VII												
1. Increased Royalty and Development Application Revenue	-	-	-	-	(50)	(50)	-	-	-	-	-	(50)
2. Increased Water allocations due to increase in expense for service demand	(18)	-	(18)	(9)	-	(9)	-	-	-	(27)	-	(27)
Subtotal	(18)	-	(18)	(9)	(50)	(59)	-	-	-	(27)	-	(77)
Service Demand - Section VII												
1. Increase demand for services (Liveable Peel, PROPR)	44	-	44	137	-	137	(1)	-	-	181	-	181
Subtotal	44	-	44	137	-	137	(1)	-	-	181	-	181
Subsidy Changes - Section VII - N/A												
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-
Other - Section VII												
1. Enhancement - Electronic Information Management	-	-	-	-	-	-	-	-	-	-	-	-
Other - Plug Analyze	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-
2008 New Pressures	26	-	26	128	(50)	78	(1)	-	-	154		104
Total 2008 Pressures	102	0	102	132	-50	82	-1	0	0	234		184
2008 Recommended Cost of Service	1,992	-60	1,932	1,638	-200	1,438	79	80	0	3,710		3,370

**APPENDIX II
REGIONAL PLANNING
2008 CAPITAL OVERVIEW**

Existing Capital Regional Planning (\$'000)							
Year of Projects	Carry-forward from 2006	2007 Budget	Total Approved Capital	In-Year Adjustments as at July 31, 2007	2007 Projected Spending (Includes Closed Projects)	2007 Carry-forward to 2008	# of Projects Carry-forward to 2008
2003	410	0	410	0	7	403	1
2004	1,050	28	1,078	-1	374	703	6
2005	7	29	36	5	11	30	1
2006	86	0	86	34	1	119	2
2007+	0	450	450	0	1	449	3
Total	1,553	507	2,060	38	394	1,704	13

2008 - 2017 Capital Plan (\$'000)					
Carry-forward from 2007	2008 Budget	2008 # of New Projects	Total Capital Available	2008 Total # of Projects	2009 - 2017 Forecast
1,704	894	4	2,598	17	7,763



Commentary on Cash Flow Variance:

The forecast for 2007 budget is on target and the 2007 forecast is expected to be on target provided that necessary partnerships are established in a timely manner.

**APPENDIX III
REGIONAL PLANNING
EXISTING CAPITAL PROJECT LIST**

As of July 31, 2007

Project	Description	Gross Revised Budget	Gross Project Actuals	Gross Carry-Forward	Net Revised Budget	Net Project Actuals	Net Carry-Forward	Net % Spent
037712	Rockford Quarry App 2003-978	650,000	247,100	402,900	650,000	247,100	402,900	38.02
047704	Data Manag. Group 04-68	112,000	80,310	31,690	112,000	80,310	31,690	71.71
047707	R. Off.Plan Stra.Upd.04-68	562,556	485,284	77,272	562,556	480,346	82,210	85.39
047709	Long Range Studies 04-68	682,658	215,871	466,787	682,658	215,871	466,787	31.62
047711	Long Range Trans. Study 04-68	557,250	434,828	122,422	557,250	434,828	122,422	78.03
047712	Urban Tranp Show. Pro. 04-68	240,000	275,555	(35,555)	240,000	224,012	15,988	93.34
047750	Implem./Protec 04-68	403,470	362,176	41,294	403,470	362,176	41,294	89.77
057702	Transp Tomorrow Survey 04-1280	98,500	68,816	29,684	98,500	68,816	29,684	69.86
067703	Cordon Count 05-1496	175,000	153,309	21,691	112,000	83,314	28,686	74.39
067705	Planning IT Strategy - CIO	97,057	-	97,057	97,057	-	97,057	-
077707	ROP Strategic Update	200,000	493	199,507	200,000	493	199,507	0
077709	Long Range Studies	150,000	541	149,459	150,000	541	149,459	0
077750	Implementation/Protection (ROP)	100,000	-	100,000	100,000	-	100,000	-
Total		4,028,491	2,324,285	1,704,206	3,965,491	2,197,809	1,767,682	55.42

APPENDIX IV
REGIONAL PLANNING
2008 NEW CAPITAL DETAIL

2008 Financing Sources and Funding Status (\$'000)

2008 Funding Status:
Approved or Pending

(A/P)



<u>Project #</u>	<u>Project Name</u>	<u>Ward</u>	<u>2008</u>			
			<u>Total Expense</u>	<u>Funding External</u>	<u>Funding Internal</u>	<u>DCA</u>
Projects Related to ROP						
A 03-7712	ROCKFORD QUARRY LICENSE APPLICATION, OFFICIAL PLAN AMENDMENT AND ZONING BY-LAW AMENDMENT		100	0	82	18
A 07-7750	IMPLEMENTATION/PROTECTION (ROP)	PEEL	102	0	51	51
A 08-7707	ROP STRATEGIC UPDATE	PEEL	204	0	102	102
General Planning Studies						
A 08-7709	LONG RANGE STUDIES	Peel	154	0	77	77
Transportation Studies & DMG						
A 08-7704	DATA MANAGEMENT GROUP	PEEL	30	0	0	30
A 08-7711	LONG RANGE TRANSPORTATION PLAN (LRTP)	PEEL	304	0	195	109
<i>Totals for Budget Year: 2008</i>			894	0	507	387

APPENDIX V
REGIONAL PLANNING
TEN YEAR CAPITAL PLAN

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Projects Related to ROP								
To implement and protect the policies set out in the Regional Official Plan and to keep the Plan up to date.								
03-7712	ROCKFORD QUARRY LICENSE APPLICATION, OFFICIAL PLAN AMENDMENT AND ZONING BY-LAW AMENDMENT	100	300	0	0	0	0	400
	AN APPLICATION UNDER THE AGGREGATE RESOURCES ACT TO LICENCE A QUARRY ON LOTS 1-3 EAST HALF, CONC. 6, WHS, CALEDON TOWNSHIP, AND APPLICATIONS FOR AN OFFICIAL PLAN AND ZONING BY-LAW AMENDMENTS UNDER THE PLANNING ACT. ALL MATTERS ARE NOW BEFORE THE ONTARIO MUNICIPAL BOARD WITH A HEARING SCHEDULED TO START IN LATE 2008 AND RUN INTO 2009. FUNDS HAVE BEEN ALLOCATED TO PAY FOR OUTSIDE LEGAL COUNSEL AND EXPERT WITNESSES FOR							
07-7750	IMPLEMENTATION/PROTECTION (ROP)	102	102	102	102	102	510	1,020
	TO IMPLEMENT AND PROTECT POLICIES SET OUT IN THE REGIONAL OFFICIAL PLAN BY DEFENDING THE POLICIES THROUGH NEGOTIATIONS AND ONTARIO MUNICIPAL BOARD HEARINGS AS REQUIRED.							
08-7707	ROP STRATEGIC UPDATE	204	204	0	0	204	612	1,224
	TO CONDUCT A REVIEW OF THE OFFICIAL PLAN AS REQUIRED BY THE PLANNING ACT							
10 Year Totals For: PLNGROP		406	606	102	102	306	1,122	2,644

General Planning Studies
General Planning studies as required.

APPENDIX V
REGIONAL PLANNING
TEN YEAR CAPITAL PLAN

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Yrs 6-10</u>	<u>Gross</u>
08-7709	LONG RANGE STUDIES STUDIES TO ADDRESS ISSUES RELATED TO INFRASTRUCTURE, POPULATION, HOUSING AND EMPLOYMENT, DENSITY AND REGIONAL STRUCTURE.	154	154	154	154	154	770	1,540
10 Year Totals For:	PLNGSTUD	154	154	154	154	154	770	1,540

Transportation Studies & DMG

To fund projects related to transportation studies and association with Data Management Group.

08-7704	DATA MANAGEMENT GROUP LOCATED AT UNIVERSITY OF TORONTO, THE DATA MANAGEMENT GROUP (DMG) MAINTAINS GTA TRANSPORTATION DATA AND PROVIDES TECHNICAL SUPPORT FOR EMME/2 SOFTWARE USED FOR TRANSPORTATION PLANNING. DMG IS JOINTLY FUNDED BY MTO, GO TRANSIT, TTC, CITIES OF TORONTO AND HAMILTON AND REGIONS OF PEEL, HALTON, YORK AND DURHAM.	30	31	32	33	34	184	344
08-7711	LONG RANGE TRANSPORTATION PLAN (LRTP) THIS WORK PROGRAM CONSISTS OF SEVERAL PROJECTS INTENDED TO DEVELOP LONG RANGE TRANSPORTATION POLICIES AND PLANS FOR PEEL REGION. THE PROJECTS WILL BE CONDUCTED IN COLLABORATION WITH SENIOR LEVELS OF GOVERNMENT, SURROUNDING REGIONS, AREA MUNICIPALITIES AND OTHER STAKEHOLDERS TO MEET PEEL'S FUTURE ECONOMIC AND SOCIAL NEEDS AND PROTECT ITS INTERESTS. THEY CONSIST OF SUSTAINABLE TRANSPORTATION INITIATIVES,	304	304	304	304	304	1,520	3,040

**APPENDIX V
REGIONAL PLANNING
TEN YEAR CAPITAL PLAN**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Yrs 6-10</u>	<u>Gross</u>
09-7703	CORDON COUNT THE CORDON COUNT IS AN INTEGRAL COMPONENT OF A GTA WIDE PROGRAM IN DETERMINING MOVEMENTS OF VEHICLES AND PERSONS BOTH INTRA AND INTER REGIONALLY.	0	92	0	225	0	370	687
10-7702	TRANSPORTATION TOMORROW SURVEY THE TTS COLLECTS INFORMATION ON TRAVEL PATTERNS IN THE GTA. THE SURVEY IS CONDUCTED EVERY FIVE YEARS TO COINCIDE WITH THE CENSUS. IT IS A COOPERATIVE EFFORT OF THE GTA REGIONS, CITIES OF TORONTO AND HAMILTON, GO TRANSIT, MTO, AND THE TTC.	0	0	62	62	62	216	402
10 Year Totals For: PLNGTRANS		334	427	398	624	400	2,290	4,473
Totals for 10 Year Capital Plan:		894	1,187	654	880	860	4,182	8,657

**APPENDIX VI
REGIONAL PLANNING
PERFORMANCE MEASURES/BENCHMARKS**

OMBI Benchmarks

						2006	2005		
* Note: Comparisons with member Regional Municipalities that reported data to OMBI									
Measure		Service Level	Efficiency	Customer Satisfaction	Community Impact	Comments	Quartile	Quartile	Action Plan
Number of Development applications received per 100,000 population	Peel Value	124.60							Comment Content as set out in Planning Responsibilities Matrix
	OMBI Median	143.20							
	Rank	3/6					2nd	3rd	
Planning Cost per Capita	Peel Value		3.24						Minimize duplication through Planning Responsibilities
	OMBI Median		6.74						
	Rank		1/6				1st	1st	
Development Planning Applications Cost per Development Application Received	Peel Value		900.05						Utilize electronic communications. Explore Development Tracking Systems
	OMBI Median		1,136						
	Rank		2/6				1st	1st	

Lower rank indicates high performance or low cost

4th Quartile	Low performer or high costs	
2nd or 3rd Quartile	Average performer or average cost	
1st Quartile	High performer or low cost	

**APPENDIX VII
REGIONAL PLANNING
STAFFING INFORMATION**

Program	2007 Complement	Change Request for 2008	2008 Council Approved
Planning Policy & Research & Admin	22.0	0.0	22.0
Development Planning & Transportation Planning	20.0	0.0	20.0
Total Regional Planning	42.0	0.0	42.0

**APPENDIX VIII
REGIONAL PLANNING
USER FEES**

Description of service or activity for which the fee or charge is being imposed	Service Unit	2007 Current Fee	2008 Proposed Fee	GST +	PST +	Variance 2007 vs. 2008
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PART 4: ENVIRONMENT, TRANSPORTATION & PLANNING SERVICES

Regional Planning

DEVELOPMENT PLANNING - Sub-Delegated Plans Processing & Commenting - Mississauga/Brampton/Caledon

Plans of Subdivision	plan	\$3,500.00	\$5,000.00	n/a	n/a	\$1,500.00
Plans of Condominium	plan	\$755.00	\$1,000.00	n/a	n/a	\$245.00

Application to Amend the Regional Official Plan

Application Requiring Full Circulation	application	\$10,000.00	\$10,000.00	n/a	n/a	\$0.00
Public Notice	application	Actual Costs	Actual Costs	n/a	n/a	\$0.00
Review of Area Municipal Plan Amendments (exempt from Regional approval)	review	\$2,000.00	\$2,000.00	n/a	n/a	\$0.00
Site Plan Agreement	agreement	\$300.00	\$300.00	n/a	n/a	\$0.00

Appeal

Appeal where staff are not required to attend OMB hearing	approval	\$260.00	\$260.00	n/a	n/a	\$0.00
Appeal where staff are required to attend OMB hearing	approval	\$515.00	\$515.00	n/a	n/a	\$0.00
Close File Retrieval	file	\$25.00	\$25.00	n/a	n/a	\$0.00

Planning Publications

Waste Collection, Design Standards Manual for New Developments	copy	\$2.34	\$2.34	+	n/a	\$0.00
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PLANNING POLICY AND RESEARCH - Planning Publications

Regional Official Plan - current Office Consolidation	copy	\$46.73	\$46.73	+	n/a	\$0.00
Northwest Brampton Urban Boundary Study	copy	\$18.69	\$18.69	+	n/a	\$0.00
Review of 1991 Census Place of Work Data, February 1997	copy	\$18.69	\$18.69	+	n/a	\$0.00
Settlement History of Peel	copy	\$4.67	\$4.67	+	n/a	\$0.00
State of Environment Atmosphere Report, December 1995	copy	\$14.02	\$14.02	+	n/a	\$0.00
State of Environment Atmosphere Summary Report December 2002	copy	\$14.02	\$14.02	+	n/a	\$0.00
State of Environment Atmosphere Summary Report and Technical Report on CD, December 2002	copy	\$18.69	\$18.69	+	n/a	\$0.00
State of Environment Water Report, December 1996	copy	\$18.69	\$18.69	+	n/a	\$0.00
State of Environment, Land Report, 1998	copy	\$28.04	\$28.04	+	n/a	\$0.00

**APPENDIX VIII
REGIONAL PLANNING
USER FEES**

Description of service or activity for which the fee or charge is being imposed	Service Unit	2007 Current Fee	2008 Proposed Fee	GST +	PST +	Variance 2007 vs. 2008
Regional Planning Atlas	copy	\$23.36	\$23.36	+	n/a	\$0.00
Maps (Standard products only)	map	Actual Costs	Actual Costs	+	+	\$0.00

Retail Business Holidays Act - Tourism Exemption Applications - Establishments in Mississauga/Brampton/Caledon

Processing	application	\$1,500.00	\$1,500.00	n/a	n/a	\$0.00
Public Notice	application	Actual Costs	Actual Costs	n/a	n/a	Actual Costs

*A refund is provided if the application is not permitted to proceed to a public meeting or is withdrawn by an applicant before arrangements for the advertisement of a public meeting in respect of that application have been made. The refund shall be the total of the application fee paid less \$500.

TRANSPORTATION PLANNING - Planning Publications

Region of Peel Travel Demand Forecasting Model - Calibration, Validation and Application, April 1996	copy	\$28.04	\$28.04	+	n/a	\$0.00
1998 Screenline/Cordon Count Program (Directional Summaries)	copy	\$40.19	\$40.19	+	n/a	\$0.00
Study of Goods Movement in Peel (2004)	copy	\$14.95	\$14.95	+	n/a	\$0.00
Caledon Transportation Needs Study (2004)	copy	\$24.30	\$24.30	+	n/a	\$0.00
Transportation for Persons with Disabilities	copy	\$14.95	\$14.95	+	n/a	\$0.00
Transportation Demand Management	copy	\$19.63	\$19.63	+	n/a	\$0.00
Transportation Demand Management	copy	\$19.63	\$19.63	+	n/a	\$0.00

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