

Regional Planning 2009 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. They provide services which respond to the growth and change being experienced by Peel including; 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
- 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, including Accessible Transportation
- 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 closely with Metrolinx

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
- Coordinates a Regional response to proponents on Environmental Assessments

Section II. Resources to Deliver 2008 Services:

Current \$'000	2007 Actual	2008 Budget	2008 Projection	2008 Variance Under/(Over)
Total Expenditures	\$ 3,257	\$4,156	\$3,806	\$350
Total Revenue	(\$327)	(\$340)	(\$340)	\$0
Net Cost	\$ 2,930	\$3,816	\$3,466	\$350
FTE	43.0*	47.0	47.0	0

*Does not include four FTEs that are currently in Accessible Transportation.

Budget impacts can be summarized as follows:

The 2008 Budget process approved a Net Current Budget of \$3.8 million and an approved complement of 47 full-time equivalents (FTEs) for Planning; the approved complement of 47.0 FTEs is supplemented by three short term contracts staff and 8.65 students to deliver the programs described in *Section I*.

The year-end forecast for 2008 net expenditures will be approximately \$350.0 thousand or nine per cent lower than budget mainly due to staff vacancies, reduced expenditures related to goods and services and revenues from planning fees.

The capital program consists of 20 projects with a 2008 projected cash flow of \$1.9 million. See Appendix II for details. The carry forward from 2007 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 will remain on budget as the Regional Official Plan Review (2007-2009) is well underway and Transportation Planning studies with Halton and York Region continue; and the Family of Services model is planned and implemented for Accessible Transportation.

Key accomplishments in 2008 include the following:

- Successfully carried out a review of Council’s planning function and implemented changes resulting from the review
- Transportation Demand Management (TDM) implementation is well underway in Peel in partnership with Area municipalities and private sector. Metrolinx is now providing funding to support two Transportation Management Associations
- Playing an active role in Mayor McCallion’s Metrolinx Advisory Committee; working with Metrolinx staff to influence the work on Regional Transportation Planning, Goods Movement and Smart Commute
- Highway 50/427 Master Plan is under way
- The Halton-Peel Boundary Area Transportation Study has been initiated
- Regional/Area Municipal Active Transportation Leadership Team established; Regional Active Transportation Study initiated
- Published the Grown in Peel Guide to identify where locally grown food can be purchased

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- Produced eight bulletins on the 2006 Census and upgraded the Peel Data Centre website
- Worked with the Province and area municipalities to identify the built boundary in Peel
- 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 15, 2008, 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
- Council workshop on Sustainability was held in June 2008. The workshop is an input to the Official Plan Review.
- Undertook public open houses and published newsletters and discussion papers on a various focus areas of the Official Plan Review, such as growth management, natural heritage, energy, employment lands and sustainability
- Undertook a number of workshops on Transportation, Energy, and Agriculture to develop a policy for the Official Plan Review
- Under the Liveable Peel project, the Regional Housing Strategy, sustainable watersheds project and Immigration related work continued, including developing stronger partnerships with the Federal representatives, working with Human Services to obtain funding for various components, and initiating research in specific areas
- Development Planning will process approximately 1,200 development applications by year-end
- Contract renewed with Red Cross for transportation of dialysis patients; partnership with Red Cross has been strengthened
- Passenger Assistance Pilot Project has been initiated; full program will be launched in late 2008
- Vehicles have been ordered for dialysis, Passenger Assistance and Community Bus program for delivery over 2008-2011 period
- A partnership has been established with managers of Mississauga and Brampton Transit to promote increased use of conventional transit by persons with disabilities; a promotional video is being developed
- Prepared a service strategy business plan with the Conservation Authorities with the objectives of addressing climate change and improving Peel Natural Environment

Output/Outcome Measure	2008 Target	2008 Projection	Variance Commentary
Development Planning Applications ¹	1,600	1,176	Reduction in Development Applications
Transportation Planning Activities ²	175	172	Small reduction in Activities
ROP Activities ³	1,440	2,200	Website for PROPR
Liveable Peel Activities ⁴	1,558	2,500	New methodology in counting web site hits

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 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 the range of urban-rural structures among the participating municipalities. The performance measures and benchmarks relating to Planning can be found in Appendix VI.

The number of development applications received per 100,000 population measure illustrates that Peel was third among the six comparators at 92.3, with the median being 183.7. 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 reflects the mixed urban and rural nature of the Region. It also suggests that some urban applications in Peel are larger than other Municipalities 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 \$4.01 whereas the median of the upper tier municipalities was \$6.59 (overall median was \$8.77). Peel's cost to process development applications is the lowest of the upper tier municipalities at \$1,309.57 per application whereas the median was \$1,429.00 (overall median was \$3,693.49). OMBI does not collect data on Accessible Transportation.

Section IV. 2009 Base Pressures:

In order to continue supporting Regional programs at the 2008 approved service level, a net increase of \$764.0 thousand is required, as identified in Appendix I.

Transfer of Services:

Included in the 2009 budget is the impact of transferring \$914.0 thousand from Transhelp to Accessible Transportation. This is not a new cost, it simply reflects a realignment between the Transportation and Planning Divisions. As an offset, Transhelp's proposed 2009 budget includes a "saving" of the same level of funding.

Annualization:

There is no annualization pressure from 2008's approved Current Budget since the \$134.0 thousand for the Conservation Authorities Service Strategy Business Plan (SSBP) and the \$150.0 thousand for the Climate Change Initiative is offset in full by a recovery from the Conservation Reserve.

Cost of Living Increase/Inflation:

Appendix I identifies base pressures as cost of living increases for Salaries and Wages of \$338.0 thousand and a decrease in internal recoveries totalling \$37.0 thousand. Increase in some areas is counterbalanced by decrease in other areas such as processing and electronic information costs.

Section V. Cost Mitigation Through Efficiencies and Recoveries:

Recoveries:

There are increased recoveries from capital projects of \$435.0 thousand over 2008 budgeted amounts. As well, there is an increased reserve recovery of \$284.0 thousand (see section IV on [Appendix 1](#)), as explained in the Annualization section.

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 and with the area municipalities
- The difficulty in retaining and attracting staff because of the competition for experienced planners
- The Official Plan Review process will be ongoing through most of 2009 and will necessitate the use of contract staff where required to ensure that the work regarding conformity is completed
- 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 Associations should be built on.
- Ramping up the delivery of the Family of Services relating to Accessible Transportation
- Contributing to the work of Metrolinx
- Carrying out the work program with limited resources
- Meaningfully addressing the issues of climate change

Section VII. 2009 Program Pressures – Current:

Growth:

Development application revenue is expected to increase by \$50.0 thousand, as a result of an increase in fees proposed in [Appendix VIII](#).

Service Demand:

Accessible Transportation – New Initiatives

Accessible Transportation involves the development and implementation of the “Family of Services” model. The “Family of Services” transportation model will enhance the range of transportation options available to people with disabilities in Peel. Specifically, in 2009, the model includes making the Passenger Assistance pilot program permanent, implementing the Community Bus program, and increasing the use of conventional transit. This program has been transferred from the TransHelp

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program. In support of this program, \$914.0 thousand has been transferred from TransHelp to Regional Planning. It is proposed to increase the expenditures by \$302.0 thousand for a total of \$1.2 million in 2009. The increase in the 2009 Current Budget is primarily due to the ATCO transfer to Regional Planning program. See [Appendix I](#).

Other Pressures

Staffing:

The staffing details can be found in [Appendix VII](#) and are summarized in the following table:

2008 Council Approved	2009 New/Add	2009 Proposed for Approval
47.0	0.0	47.0

User Fees:

Increases in the user fees for development applications and Accessible Transportation are proposed. Details are noted in [Appendix VIII](#).

Section VIII. 2009 Program Pressures – Capital:

Carry-Forward From 2008 \$'000	2009 New Capital \$'000	2009 # of Planned and New Projects	Total Capital Available \$'000	2010 -2018 Forecast \$'000	2010-2018 # of New Projects
\$3,094	\$2,505	4	\$5,599	\$14,646	1

The proposed 2009 Capital Budget includes provisions in several existing programs. This will result in the following as summarized in [Appendix IV](#):

- 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 \$404.0 thousand requested is based upon historical activity and for the Rockfort Quarry hearing. Regional Council receives a report requesting authority to attend an OMB hearing, with an explanation of the issue and a preliminary estimate of the cost for each case.
- The Official Plan Review required by the Province to be completed in 2009 is well underway. Work includes intensification, employment and residential land supply, environmental work including a significant woodlands study and other areas such as energy, waste management and sustainability, as well as communications and public consultation. It is anticipated that \$204.0

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thousand will be required in 2009 for this work. This will result in a new official plan which will support a well planned Liveable Peel.

- 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 is required for the use of all departments, area municipalities and agencies. The estimated cost in 2009 is \$156.0 thousand.
- Long Range Transportation Plan approved by Council contains the requirement for a number of projects. Some of these projects, such as the Halton Peel Network study and the Highway 50/427 study are underway. The estimated cost in 2009 is \$304.0 thousand. 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.
- The Cordon Count Program collects important transportation data and the estimated cost in 2009 is \$92.0 thousand
- 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 2009 is projected to be \$33.0 thousand
- Employee Trip Reduction Program is to develop and implement employee commute option program/services to encourage and support employees in the use of alternatives to driving alone and reinforce the Region's effort as a leader in promoting sustainable transportation and improve air quality and employee wellness. The estimated cost in 2009 is \$141.0 thousand.
- Active Transportation Marketing service educates and encourages Peel Residents to use active modes of transportation for commuting and recreational trips. The estimated cost in 2009 is \$141.0 thousand.
- Red Cross Dialysis Fleet, funded by the Federal Gas Tax, under the Family of Services model, is estimated to cost \$824.0 thousand in 2009 for the purchase and replacement of the fleet
- The purchase of buses for the Passenger Assistance Program under the Family of Services model, funded by the Federal Gas Tax is estimated at \$206.0 thousand in 2009

It should be noted that 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, ROP capital programs are funded fifty per cent from development charges; all other capital programs are funded at various percentages from development charges.

Continued pressure to increase the capital program is expected during years 2010-2018 as listed in Appendix V and includes provisions for:

- Continuation of the Implementation and Protection Program
- 2012-2014 Regional Official Plan Review
- 2017-2019 Regional Official Plan Review
- Continuation of Cordon Count, DMG, and Transportation Tomorrow Survey (TTS) Programs
- Continuation of the Employee Trip Reduction Program and Active Transportation
- Marketing services
- The implementation of the new Accessible Transportation Family of Services model will require the purchase and replacement of Red Cross Dialysis fleet and the purchase of buses to run the program

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Section IX. 2009 Summary:

Budget Summary \$'000s	2008 Budget	2008 Projection	2009 Proposed	2010 Forecast	2011 Forecast
Current Budget – Total Expenditures	\$4,156	\$3,806	\$5,506	\$6,915	\$7,962
Current Budget – Total Revenue	\$340	\$340	\$674	\$766	\$766
Current Budget – Net Cost	\$3,816	\$3,466	\$4,832	\$6,149	\$7,197
FTE	47	47	47	51	51
Capital Carry Forward from prior year			\$3,094	\$2,003	\$1,063
New Capital			\$2,505	\$1,620	\$1,867
Total Capital Available			\$5,599	\$3,273	\$3,330
Forecasted Capital Spending			\$3,596	\$2,210	\$1,867

Future Outlook:

2010 and 2011 Current Budget:

Since Accessible Transportation has designed a framework of Family of Services, there is a need for supervisory support and guidance. In order to meet program targets by 2010, a blend of planning and operational work must occur simultaneously via the efforts of a cohesive but evolving team.

The three non-FTE positions are being incorporated into the Transportation Planning budget in order to both support the conformity work and to develop business models in Goods Movement, Active Transportation and Travel Forecasting. As part of the 2010/2011 budget process, the business needs will be re-evaluated to determine if there is a continuing need for some or all three positions. If so, appropriate FTEs will be requested.

The 2009 estimates are based on a six per cent increase in staff salaries for existing staff, two and half per cent increase for internal charges and a two per cent increase for all other items.

Subject to Council approval of the 2010 budget, one of the FTEs to be proposed will be a Planner, in order to develop a monitoring program in support of the achievement of the goals of the Official Plan. This is a requirement of the Places to Grow Growth Plan.

The outlook of the net budget for Regional Planning will be as follows:

2010: \$6.1 million

2011: \$7.2 million

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2010-2018 Capital Plans:

The capital plan for 2010-2018 (Appendix V) is proposed at \$14.6 million and includes the following:

- Implementation/Protection (ROP)
- Regional Official Plan (ROP) - an additional \$204.0 thousand in 2012, 2013, 2017, and 2018 to conduct a review of the Official Plan every five years, as required by the *Planning Act*
- Long Range Studies
- Long Range Transportation Planning (LRTP)
- DMG - Approximately \$33.0 thousand a year for maintaining GTA transportation data and to provide technical support
- TTS - \$62.0 thousand a year starting in 2010 to collect data on travel patterns in the GTA
- Red Cross Fleet - \$103.0 thousand a year from 2010-2013, and \$1.8 million for the next five years
- Passenger Assistance Program - \$206.0 thousand a year from 2010-2013, and \$1.1 million for the next five years
- Community Bus Demonstration - \$350.0 thousand in 2010 - 2012, and \$1.0 million in the next six years.

Service Level Contract for 2009:

Resources:

The 2009 Current Budget for Planning has total expenditures of \$5.5 million and net expenditures of \$4.8 million.

The FTE of permanent employees will remain the same as 2008 levels, with a total of 47.0.

The 2009 Capital Budget totals \$2.5 million, \$2 million funded from reserves (which includes \$1.4 million from the Federal Gas Tax reserve for the three Accessible Transportation programs) and \$457.0 thousand funded from development charges reserve funds.

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Outputs/Outcomes:

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

Output/Outcome Measure	2008 Projection*	2009 Target	Variance Commentary
Development Planning Applications ¹	1,600	1,200	Reduction in Development Applications
Transportation Planning Activities ²	172	175	-
ROP Activities ³	2,200	2,000	-
Liveable Peel Activities ⁴	2,500	2,500	-
Accessible Transportation, total number of trips	28,000**	64,200	New Program

** 2008 estimates are derived from five year averages for Output/Outcome Measure 1-4*

*** 28,000 is the projection for Red Cross Dialysis, one way rides for 2008.*

1. Includes all Development Applications, Permits to take water, agreements, easements and noise attenuation statements
2. Includes Council Reports, Committee meetings, Data requests, 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 2009 Budget:

Not Applicable.

Appendices:

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| Appendix I | 2009 Current Pressures |
| Appendix II | 2009 Capital Overview |
| Appendix III | Existing Capital Project List |
| Appendix IV | 2009 New Capital Detail |
| Appendix V | Ten Year Capital Plan |
| Appendix VI | Performance Measures/Benchmarks |
| Appendix VII | Staffing Information |
| Appendix VIII | User Fees |

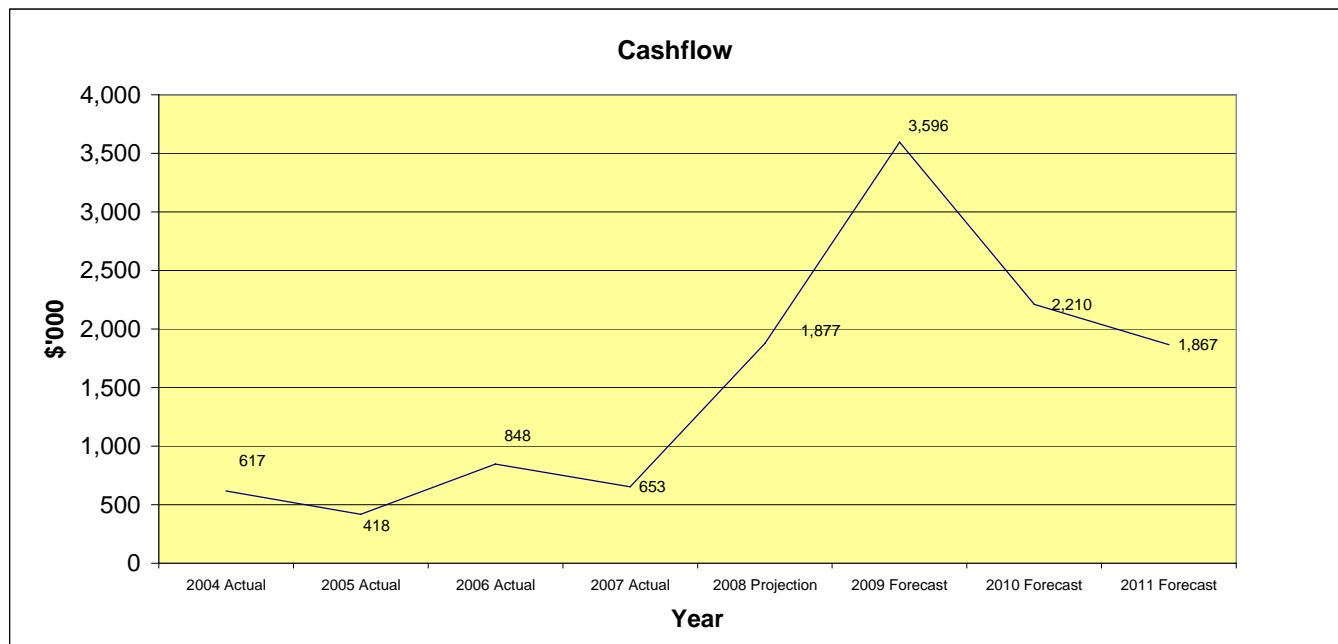
**APPENDIX I
REGIONAL PLANNING
2009 CURRENT PRESSURES (\$'000)**

	Regional Planning		
	Total Expenditures	Total Revenue	Net Cost
2008 Revised Cost of Service	4,156	340	3,816
Transfer of Services - Section IV			
Transfer of Accessible Transportation Services from Transhelp to Planning program	914	-	914
Subtotal	914	-	914
Annualizations - Section IV			
Conservation SSBP (\$134K) plus Climate Change Initiative (\$150K)	284	-	284
Subtotal	284	-	284
Cost of Living Increase/Inflation - Section IV			
1. Salary and benefit increases	338	-	338
2. Goods & Services increases/inflation	(8)	-	(8)
3. Decrease in Internal Charges	(37)	-	(37)
Subtotal	293	-	293
Recoveries - Section V			
1. Increased Goods and Services	(8)	-	(8)
2. Increased recoveries from capital projects	(435)	-	(435)
3. Increased reserve recoveries - Conservation Reserves	-	284	(284)
Subtotal	(443)	284	(727)
2009 Base Changes	1,048	284	764
Growth - Section VII			
Increased Royalty and Development Application Revenue	-	50	(50)
Subtotal	-	50	(50)
Service Demand - Section VII			
Increased demand for Services (Accessible Transportation) - PAP, Community Bus, Taxi Scrips - Services now included in Planning from Transhelp (New for 2009)	302	-	302
Subtotal	302	-	302
2009 New Pressures	302	50	252
Total 2009 Pressures	1,350	334	1,016
2009 Recommended Cost of Service	5,506	674	4,832

**APPENDIX II
REGIONAL PLANNING
2009 CAPITAL OVERVIEW**

Existing Capital Program (\$'000)							
Year of Projects	Carry-forward from 2007	2008 Budget	Total Approved Capital	In-Year Adjustments as at July 31, 2008	2008 Projected Spending (Includes Closed Projects)	2008 Carry-forward to 2009	# of Projects Carry-forward to 2009
2003	394	100	494	0	7	487	1
2004	581	-	581	0	69	512	6
2005	1	-	1	-1	0	0	0
2006	74	-	74	0	0	73	2
2007	556	102	658	204	218	645	4
2008+	0	1,277	1,277	200	99	1,377	7
Total	\$ 1,606	\$ 1,479	\$ 3,084	\$ 403	\$ 393	\$ 3,094	20

2009 - 2018 Capital Plan (\$'000)					
Carry-forward from 2008	2009 Budget	2009 # of Planned and New Projects	Total Capital Available	2009 Total # of Projects	2010 - 2018 Forecast
\$ 3,094	\$ 2,505	4	\$ 5,599	24	\$ 14,646
\$ 3,094	\$ 2,505	\$ 4	\$ 5,599	\$ 24	\$ 14,646



Commentary on Cash Flow Variance:

In 2009, Regional Planning will increase spending substantially as a result of Accessible Transportation projects now forming a part of the planning program for the first time in the 2009 Budget. Major projects include purchase of buses for the Red Cross Fleet, Passenger Assist Program and the Community Bus.

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

As of July 31, 2008		Gross	Gross	Gross	Net	Net	Net	Net
Project	Description	Revised Budget	Project Actuals	Carry- Forward	Revised Budget	Project Actuals	Carry- Forward	% Spent
080243	TH-Red Cross Fleet - Accessib.	83,000	-	83,000	83,000	-	83,000	0%
Accessible Transportation Total		83,000	-	83,000	83,000	-	83,000	0%
037712	Rockford Quarry App 2003-978	750,000	263,349	486,651	750,000	263,349	486,651	35%
047704	Data Manag. Group 04-68	112,000	100,764	11,236	112,000	100,764	11,236	90%
047707	R. Off.Plan Stra.Upd.04-68	562,556	487,139	75,417	562,556	482,201	80,355	86%
047709	Long Range Studies 04-68	682,658	294,819	387,839	682,658	294,819	387,839	43%
047711	Long Range Trans. Study 04-68	557,250	478,703	78,547	557,250	478,703	78,547	86%
047712	Urban Tranp Show. Pro. 04-68	240,000	278,842	(38,842)	240,000	227,299	12,701	95%
047750	Implem./Protec 04-68	403,470	406,130	(2,660)	403,470	406,130	(2,660)	101%
067703	Cordon Count 05-1496	175,000	177,710	(2,710)	112,000	88,614	23,386	79%
067705	Planning IT Strategy - CIO	97,057	21,021	76,036	97,057	21,021	76,036	22%
070244	Accessibility Passenger Assist	160,000	-	160,000	160,000	-	160,000	0%
077707	Peel Reg Official Plan Review	404,000	216,765	187,235	404,000	199,412	204,588	49%
077709	Long Range Studies	150,000	39,921	110,079	150,000	39,921	110,079	27%
077750	Implementation/Protection (ROP	202,000	14,617	187,383	202,000	14,617	187,383	7%
080244	A-Passenger Assistance Prog.	248,000	-	248,000	248,000	-	248,000	0%
080247	A-Community Bus Demonstration	459,000	-	459,000	459,000	-	459,000	0%
087704	Data Management Group	29,580	-	29,580	29,580	-	29,580	0%
087709	Long Range Studies	153,000	-	153,000	153,000	-	153,000	0%
087711	Long Range Transportation Plan	304,000	99,084	204,916	304,000	99,084	204,916	33%
089055	Plan IT Implementation	200,000	-	200,000	200,000	-	200,000	0%
Planning Total		5,889,571	2,878,863	3,010,708	5,826,571	2,715,932	3,110,639	47%
Planning Grand Total		5,972,571	2,878,863	3,093,708	5,909,571	2,715,932	3,193,639	46%

APPENDIX IV
REGIONAL PLANNING
2009 NEW CAPITAL DETAIL

2009 Financing Sources and Funding Status (\$'000)

2009 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

Ward

2009			
<u>Total</u> <u>Expense</u>	<u>Funding</u>		<u>DCA</u>
	<u>External</u>	<u>Internal</u>	

Projects Related to ROP						
A 03-7712	ROCKFORD QUARRY LICENSE APPLICATION, OFFICIAL PLAN AMENDMENT AND ZONING BY-LAW AMENDMENT		300	0	246	54
A 07-7750	IMPLEMENTATION/PROTECTION (ROP)	PEEL	104	0	52	52
A 08-7707	ROP STRATEGIC UPDATE	PEEL	204	0	102	102
General Planning Studies						
A 08-7709	LONG RANGE STUDIES	Peel	156	0	78	78
Transportation Studies & DMG						
A 08-7711	LONG RANGE TRANSPORTATION PLAN (LRTP)	PEEL	304	0	195	109
A 09-7703	CORDON COUNT	PEEL	92	0	63	29
A 09-7704	DATA MANAGEMENT GROUP	PEEL	33	0	0	33
A 09-7713	EMPLOYEE TRIP REDUCTION PROGRAM	Peel	141	0	141	0
A 09-7714	ACTIVE TRANSPORTATION MARKETING		141	0	141	0
Accessible Transportation						
A 09-0243	RED CROSS FLEET - ACCESSIBILITY BROKERAGE MODEL	Peel	824	0	824	0

APPENDIX IV
REGIONAL PLANNING
2009 NEW CAPITAL DETAIL

2009 Financing Sources and Funding Status (\$'000)

2009 Funding Status:

Approved or Pending

(A/P)



<u>Project #</u>	<u>Project Name</u>	<u>Ward</u>	<u>2009</u>			
			<u>Total Expense</u>	<u>Funding External</u>	<u>Funding Internal</u>	<u>DCA</u>
A 09-0244	PASSENGER ASSISTANCE PROGRAM - ACCESSIBILITY BROKERAGE MODEL	Peel	206	0	206	0
<i>Totals for Budget Year: 2009</i>			2,505	0	2,048	457

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

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Accessible Transportation								
09-0243	RED CROSS FLEET - ACCESSIBILITY BROKERAGE MODEL PURCHASE AND REPLACEMENT OF RED CROSS DIALYSIS FLEET FUNDED BY THE FGT, UNDER THE FAMILY OF SERVICES MODEL	824	103	103	103	103	1,751	2,987
09-0244	PASSENGER ASSISTANCE PROGRAM - ACCESSIBILITY BROKERAGE MODEL BUSES FOR THE PASSENGER ASSISTANCE PROGRAM UNDER THE FAMILY OF SERVICES MODEL FUNDED BY THE FGT ALLOCATION	206	206	206	206	206	1,133	2,163
09-0247	COMMUNITY BUS DEMONSTRATION - ACCESSIBILITY BROKERAGE MODEL BUSES PURCHASE FOR THE CBD PROGRAM UNDER THE FAMILY OF SERVICES MODEL FUNDED BY THE FGT ALLOCATION	0	350	350	350	0	1,050	2,100
10 Year Totals For:	Accessible Transport	1,030	659	659	659	309	3,934	7,250

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.

APPENDIX V
REGIONAL PLANNING
TEN YEAR CAPITAL PLAN

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Yrs 6-10</u>	<u>Gross</u>
03-7712	ROCKFORD QUARRY LICENSE APPLICATION, OFFICIAL PLAN AMENDMENT AND ZONING BY-LAW AMENDMENT 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	300	0	0	0	0	0	300
07-7750	IMPLEMENTATION/PROTECTION (ROP) 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.	104	104	104	104	104	520	1,040
08-7707	ROP STRATEGIC UPDATE TO CONDUCT A REVIEW OF THE OFFICIAL PLAN AS REQUIRED BY THE PLANNING ACT	204	0	0	204	204	612	1,224
10 Year Totals For: PLNGROP		608	104	104	308	308	1,132	2,564

General Planning Studies

General Planning studies as required.

08-7709	LONG RANGE STUDIES STUDIES TO ADDRESS ISSUES RELATED TO INFRASTRUCTURE, POPULATION, HOUSING AND EMPLOYMENT, DENSITY AND REGIONAL STRUCTURE.	156	156	156	156	156	780	1,560
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APPENDIX V
REGIONAL PLANNING
TEN YEAR CAPITAL PLAN

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<i>10 Year Totals For:</i>	PLNGSTUD	156	156	156	156	156	780	1,560
Transportation Studies & DMG								
To fund projects related to transportation studies and association with Data Management Group.								
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	1,216	2,736
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.	92	0	225	0	100	270	687
09-7704	DATA MANAGEMENT GROUP LOCATED AT UNIVERSITY OF TORONTO. THE DATA MANAGEMENT GROUP MAINTAINS GTA TRANSPORTATION DATA AND PROVIDES TECHNICAL SUPPORT FOR EMME/2 SOFTWARE USED FOR TRANSPORTATION PLANNING.	33	33	33	33	33	165	330

APPENDIX V
REGIONAL PLANNING
TEN YEAR CAPITAL PLAN

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Yrs 6-10</u>	<u>Gross</u>
09-7713	EMPLOYEE TRIP REDUCTION PROGRAM TO DEVELOP AND IMPLEMENT EMPLOYEE COMMUTE OPTION PROGRAMS/SERVICES TO ENCOURAGE AND SUPPORT EMPLOYEES IN THE USE OF ALTERNATIVES TO DRIVING ALONE AND REINFORCE THE REGION'S EFFORT AS CHAMPIONS IN PROMOTING SUSTAINABLE TRANSPORTATION AND TO IMPROVE AIR QUALITY AND EMPLOYEE WELLNESS.	141	151	162	173	184	0	811
09-7714	ACTIVE TRANSPORTATION MARKETING TO EDUCATE AND ENCOURAGE PEEL RESIDENTS TO USE ACTIVE MODES OF TRANSPORTATION FOR COMMUTING AND RECREATIONAL TRIPS.	141	151	162	173	184	0	811
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	62	62	62	0	216	402
10 Year Totals For:	PLNGTRANS	711	701	948	745	805	1,867	5,777
Totals for 10 Year Capital Plan:		2,505	1,620	1,867	1,868	1,578	7,713	17,151

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

OMBI & MPMP Benchmark Data For Budget Review				
Planning				
<small>* Note: Comparisons with member Municipalities that reported data to OMBI</small>				
	4th Quartile	Low performer or high costs		
	2nd or 3rd Quartile	Average performer or average cost		
	1st Quartile	High performer or low cost		
		2007	2006	2005
1	Service Level Measure: Number of Development Applications Received per 100,000 Population			
Peel Result	92.3	124.6	158.8	
OMBI Median	183.7	190.1	197.6	
Ranking	13/15	13/15	11/15	
Peel Y/Y % Change	-25.90%	-21.50%		
2	Service Level Measure: Planning Cost per Capita			
Peel Result	4.01	3.24	2.69	
OMBI Median	8.77	7.93	8.65	
Ranking	1/14	1/14	1/14	
Peel Y/Y % Change	23.77%	20.45%		
3	Efficiency Measure: Development Planning Applications Cost per Development Application Received			
Peel Result	1,309.57	900.05	660.98	
OMBI Median	3,693.49	2,602.52	2,274.47	
Ranking	2/12	2/13	1/11	
Peel Y/Y % Change	45.50%	36.17%		
4	Community Impact Measure: Percentage of New Residential Units Located within Settlement Areas			
Peel Result	99.7%			
OMBI Median	99.7%			
Ranking	7/13			
Peel Y/Y % Change				
5	Community Impact Measure: Preservation of Agricultural Land During the Reporting Year			
Peel Result	100.0%	100.0%	88.1%	
OMBI Median	100.0%	100.0%	100.0%	
Ranking				
Peel Y/Y % Change	0.00%	13.48%		
6	Community Impact Measure: Percentage of Land Designated for Agricultural Purposes which was not Re-designated for Other Use Re			
Peel Result	88.0%	88.0%	88.0%	
OMBI Median	99.9%	99.1%	98.8%	
Ranking	8/12	10/11	10/11	
Peel Y/Y % Change	0.00%	0.00%		
7	Community Impact Measure: Number of Hectares of Land Originally Designated for Agricultural Purposes which was Re-designated for Other Uses since January 1, 2000			
Peel Result	3,048	3,048	3,048	
OMBI Median	36.0	478.4	221.0	
Ranking	2/13	11/12	10/10	
Peel Y/Y % Change	0.00%	0.00%		
8	Community Impact Measure: Hectares of Land in the Settlement Area as of December 31 of the Reporting Year (MPMP)			
Peel Result	58,715	58,783	58,752	
OMBI Median	28,633.7	30,519.0	30,519.0	
Ranking	12/14	12/14	12/14	
Peel Y/Y % Change	-0.12%	0.05%		
9	Community Impact Measure: Percent Change in Size of Settlement Area Relative to Base Year of 2004			
Peel Result	5.4%	5.4%	5.4%	
OMBI Median	0.4%	0.2%	0.1%	
Ranking	14/14	13/13	13/13	
Peel Y/Y % Change	0.00%	0.00%		
Your Comments - There is a wide range of practices among the 15 participating municipalities due to organizational structure, delegation inconsistencies and the range of urban-rural structures among the participating municipalities. Peel is comparable to six comparators in the upper tier municipalities such as Durham, York, Halton, Niagara and Waterloo. Some of the Regions do not include supervisor, administration, rent and supplies in estimation of costs. In Peel, these equal \$1,130 and if taken from \$1,309, Peel's estimated costs are lower than all the other five comparators.				
Action Plan: Peel will continue to seek efficiency improvement to minimize cost of development review. Commenced in 2008 is a Document Execution Process Mapping and introduction of Brampton's Plan Track System.				
Additional Comments -				

**APPENDIX VII
REGIONAL PLANNING
STAFFING INFORMATION**

Regional Planning	2008 Complement	Subsequent Changes in 2008	Change Request for 2009	2009 Council Approved
Planning Policy & Research & Administration	21.00	0.00	0.00	21.00
Development Planning & Transportation Planning	26.00	0.00	0.00	26.00
Total Regional Planning	47.00	0.00	0.00	47.00

**APPENDIX VIII
REGIONAL PLANNING
USER FEES**

Description of service or activity for which the fee or charge is being imposed	Service Unit	2008 Current Fee	2009 Proposed Fee	GST +	PST +	Variance 2008 vs. 2009
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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	\$5,000.00	\$10,000.00	n/a	n/a	\$5,000.00
Plans of Condominium	plan	\$1,000.00	\$3,000.00	n/a	n/a	\$2,000.00

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	\$5,000.00	n/a	n/a	\$3,000.00
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	Actual Costs	n/a	n/a	variable increase/decrease
Appeal where staff are required to attend OMB hearing	approval	\$515.00	Actual Costs	n/a	n/a	variable increase/decrease
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	\$47.62	+	n/a	\$0.89
Northwest Brampton Urban Boundary Study	copy	\$18.69	\$19.05	+	n/a	\$0.36
Review of 1991 Census Place of Work Data, February 1997	copy	\$18.69	\$19.05	+	n/a	\$0.36
Settlement History of Peel	copy	\$4.67	\$4.76	+	n/a	\$0.09
State of Environment Atmosphere Report, December 1995	copy	\$14.02	\$14.29	+	n/a	\$0.27
State of Environment Atmosphere Summary Report December 2002	copy	\$14.02	\$14.29	+	n/a	\$0.27
State of Environment Atmosphere Summary Report and Technical Report on CD, December 2002	copy	\$18.69	\$19.05	+	n/a	\$0.36
State of Environment Water Report, December 1996	copy	\$18.69	\$19.05	+	n/a	\$0.36
State of Environment, Land Report, 1998	copy	\$28.04	\$28.57	+	n/a	\$0.53
Regional Planning Atlas	copy	\$23.36	\$23.81	+	n/a	\$0.45
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	\$0.00

Transportation 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