

Table of Contents

- Department / Division Overview. PDD 3**
 - Planning, Design and Development Department. PDD 4
 - Building Division. PDD 15
 - Business Services Division. PDD 18
 - Community Design, Parks Planning and Development Division. PDD 21
 - Development Engineering Services Division. PDD 25
 - Planning Policy and Growth Management Division. PDD 28
 - Development Services Division. PDD 32

- Current Budget Highlights.PDD 35**
 - Consolidated Change from 2011. PDD 36

- Capital Budget and Forecast. PDD 39**
 - 2012 Capital Budget & 2013-2021 Capital Forecast. PDD 40
 - 2012 Capital Budget – Project Detail Summaries.PDD 41

Department / Division Overview



Planning, Design and Development: Department Overview

Department: *Planning, Design and Development*

Commissioner: *John Corbett*

What function(s) does the Planning, Design and Development Department serve?

- The Planning, Design and Development Department is structured to encompass the long range/policy planning, land use and subdivision approvals, community design, development engineering approvals and building permit processes. In managing growth within the City, the department is faced with considerations of the potential physical, economic, social and environmental impacts of land use and planning decisions that ultimately affect the livability of the City
- More specifically, the Planning, Design and Development Department is responsible for providing professional services and advice to City Council, the public, and the development/building industry with respect to a broad range of land use planning issues related to development applications, urban design, public buildings and open space/facility development issues, as well as development engineering, environmental planning and long range transportation planning matters
- To carry out these responsibilities, the department has assembled a team comprised of the highest caliber professional, technical and administrative staff that is engaged in the provision of planning, engineering, design, and building and administration services to meet the strategic goals of the Corporation. In addition, the department is committed to delivering exceptional customer service and promoting a safe and healthy workplace
- The department works to ensure the development of a distinctive urban municipality within the Greater Toronto Area that practices Growth Management in a manner that:
 - Fosters functional and attractive development and civic design
 - Delivers and coordinates necessary infrastructure, essential community services and amenities in a fiscally responsible and efficient manner
 - Promotes and regulates safe building practices

Planning, Design and Development: Department Overview

- The department employs the most technologically advanced business practices available to more effectively deliver its professional and administrative services. It operates in a corporate context by effectively communicating with all corporate departments and divisions, and demonstrates a clear, positive image of the department to all internal/external customers and stakeholders

Goals/Objectives

To provide visionary leadership as Brampton continues its evolution to a strong and vibrant City with an exceptional quality of life for its residents and businesses. The delivery of the department's services will be organized around the following performance goals:

- Service / Operational Excellence
- Fiscal Responsibility
- Environmental Stewardship and Responsible Growth Management
- Customer Service and Community Outreach
- 'Employer of Choice' – A Skilled and Motivated Workforce

Specific Measures

- Enhance customer service to provide the timely and efficient provision of information and the review and approval of planning, landscape and urban design approvals for business clients within the Downtown and Central Area
- Project management of planned infrastructure projects to meet the City's quality development standards and timelines for completion
- To effectively advance and implement the Environmental Master Plan and Stormwater Management Master Plan which will provide a framework strategy for the City's many environmental and climate change initiatives

Major Service Deliverables

In 2012, the Planning, Design and Development Department will be positioned to deliver the following major work program elements:

- Delivery of effective and efficient development approvals to meet Corporate growth management and Economic Development objectives
- Substantial completion of the City's first Environmental Master Plan

Planning, Design and Development: Department Overview

- Completion / substantial advancement of major Secondary Plans for residential and employment communities including Northwest Brampton (Heritage Heights) and the Highway 427 Industrial Area
- Delivery of Central Area Planning, Urban Design and Development Approval Services
- Provide project management for infrastructure projects in conjunction with our partner departments including Community Services and Works and Transportation
- Implementation of the Stormwater Management Master Plan and Stormwater Retrofit Study
- Further enhancement of the building permit approvals process through e-business enhancements and the Small Business Assist Program
- Continued enhancement of our Geographic Information Technology (GIS) and Development Tracking (PlanTrak) services

Service Drivers

- Continued emphasis on growth management and quality urban design and land use control
- Increased emphasis on environmental planning and engineering services
- Increased regulatory and legislative requirements particularly in areas of conservation, environmental integrity and public health and safety standards
- Increased demands for building permit deliveries (special projects, home renovation and small business initiatives)
- Delivering on Central Area Planning initiatives
- Delivery of statutory and specialized Heritage Planning Services
- On-going delivery of facility planning and design services related to the City's capital budget program
- An extensive Ontario Municipal Board (OMB) Portfolio
- Advancement of the Gas Tax Funded portfolio of projects

2011 Accomplishments/Achievements

- Advancement of the Environmental Master Plan technical background material
- Substantial completion of Ontario Places to Grow Growth Management Program
- Delivery of 5 neighborhood parks in new communities

Planning, Design and Development: Department Overview

- A Development Permit System (DPS) for the Main Street North Corridor with implementation documents prepared
- Approval of new Swimming Pool Enclosure By-law
- Approval of Updated Building By-law
- Receipt of the E.A. Danby Award for Implementation of “Mobile Brampton”
- Implementation of Wireless Technology for the Building Inspections Unit
- Development and implementation of a business process for Environmental Site Assessment requirements and reviews, as a pre-condition of development approvals
- Completion of the Countryside Villages Secondary Plan including approval by the Ontario Municipal Board
- Completion of the Vales of Humber Secondary Plan
- Completion of Peer Reviews of technical submission for the proposed Norval Quarry
- Received the Canadian Institute of Planning Award for Planning Excellence in the category of Transportation and Infrastructure for the Hurontario/Main Street Corridor Master Plan
- Completion of the Mount Pleasant 51-1 Block Plan to implement the Award Winning Transit Oriented Community Design
- Completion of the Mount Pleasant Block 1 Environmental Assessment and Transportation Study
- Launch of Smart Commute Employee Trip Reduction Program
- Continuing active participation in and contributions to the Region of Peel Active Transportation Plan, Goods Movement Task Force, Regional Road Characterization Study, Climate Change, Healthy Communities, Affordable Housing and Regional Official Plan updates
- Successful transition into the second 4-year term of Brampton’s Environmental Planning Advisory Committee (BEPAC)
- Successful defense of the City’s efforts to expropriate James Potter Road Right-Of-Way (R-O-W) at Expropriations Act Hearing of Necessity
- Strategic management of Development Charge Transition policies
- Implementation of expedited approvals for City initiated development projects including site plan approvals
- Implementation of Digital Standards for submission of Development Applications
- Downtown Heritage Walking Tour launched on June 12, 2010
- Automotive & Service Centre Guidelines implemented in May 2011

Planning, Design and Development: Department Overview

- Completion of City's first Infrastructure Stimulus Funding projects in D.M.G. Chinguacousy Park
- Featured Infrastructure Stimulus Mobility Hub project at Mount Pleasant Village, completed March 31, 2011 on schedule
- Update of Streetscape standards to reflect operational realities of pesticides ban
- Completion of Mount Pleasant Mobility Hub Shared Use Agreement between the City, Peel Board of Education, Brampton Library and Mattamy Homes
- Initiation of Alderlea Heritage Restoration Project, Heritage Theatre Adaptive Re-Use Study and the Flower City Community Campus Master Plan
- Implementation of an updated Telecommunications protocol
- Implementation of a streamlined report format for PD&D Committee and Council Reports

Initiatives in Progress

- Enhancements to the Data Sharing Agreement with the Region of Peel (ROP) in accordance with Phase II for increased access and functionality in the Development Tracking System (PlanTrak)
- Parkland Dedication By-law Review
- Mount Pleasant, Chinguacousy Park and Alderlea to be completed as Major Infrastructure Projects
- Main Street North Development Permit System (DPS) process nearing completion of the Public Input Phase
- Queen Street West Phase 1 Land Use Study launched for Public Information Session in November 2011
- Substantial completion of Highway 427 Industrial Area Secondary Plan
- Progressing towards Region of Peel approval of the City's Growth Plan Official Plan Amendments OP 2006-43
- Continued implementation of the City's Growth Management Program including the annual Development Allocation
- Construction of two (2) new community sports parks at Chinguacousy Road & Queen Street and Father Tobin Road & Fernforest Drive
- Master Plan updates in progress for White Spruce Park and Eldorado Park
- Parkland Hierarchy and Trails Hierarchy reviews for on-going implementation in Block Plans

Planning, Design and Development: Department Overview

- Major Parkland Assembly Strategies for Community Park assemblies in Riverview Heights and Countryside Villages
- Downtown Beautification projects (in consultation with Brampton Downtown Development Corporation)
- Sustainable Community Design Guidelines
- Advancement of Gas Tax Funded projects:
 - Mobility Hub, Urban Design Plan, and Downtown Design Guidelines
 - Transit Supportive Mid-rise Development Guidelines
 - Transit Supportive Townhouse Guidelines
 - Central Area and Main Street 3D Visualization
- Continued improvements to the Committee of Adjustments process related to customer service
- Implementation of Electronic Submission of Applications and Issuance of Permits for Portable Signs
- Web Access to Permit Application and Inspection Status for Permit Applicants
- Expansion of the “Mobile Brampton” Program
- Upgrade and Enhancements to the Building Division Web Site
- Expansion of and Enhancements to the Small Business Assist Program
- Development and Implementation of Electronic (On-Line) submission and response for Compliance Letter Requests

Organizational Structure



Planning, Design and Development: Department Overview

Current Budget Financial Summary

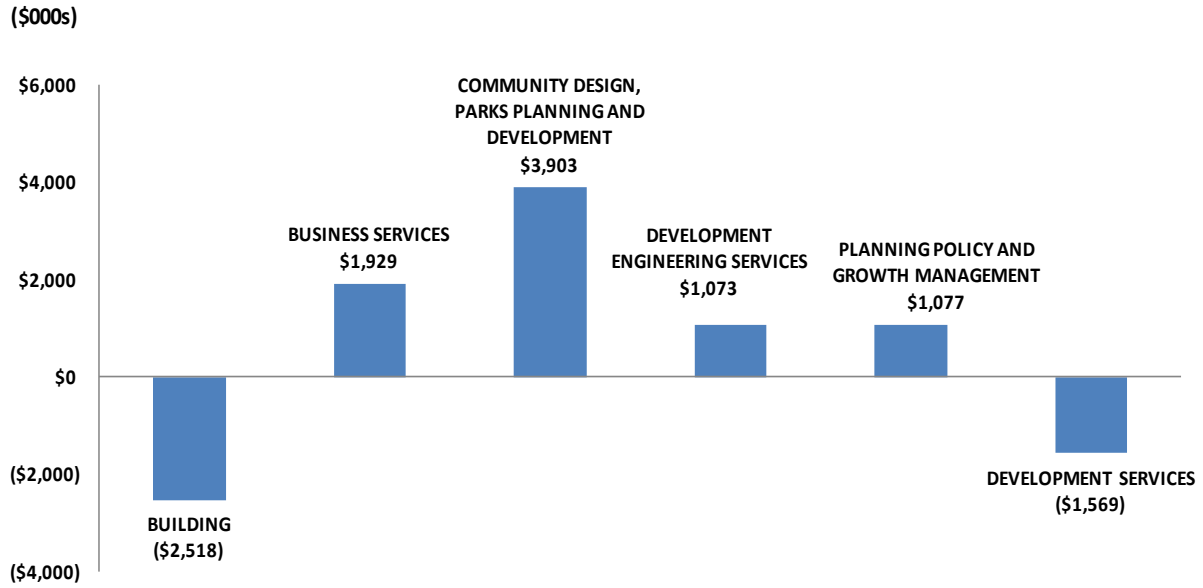
(\$000s)	2011 BUDGET	2011 ACTUALS*	2012 BUDGET	VARIANCE	
				2012 BUDGET VS 2011 BUDGET	% CHANGE
<i>DIVISIONAL BREAKDOWN</i>					
BUILDING	(\$2,494)	(\$2,340)	(\$2,518)	(\$24)	1.0%
BUSINESS SERVICES	\$1,924	\$1,967	\$1,929	\$5	0.2%
COMMUNITY DESIGN, PARKS PLANNING AND DEVELOPMENT	\$3,904	\$3,825	\$3,903	(\$1)	0.0%
DEVELOPMENT ENGINEERING SERVICES	\$1,095	\$2,040	\$1,073	(\$22)	-2.0%
PLANNING POLICY AND GROWTH MANAGEMENT	\$2,200	\$1,993	\$1,077	(\$1,123)	-51.0%
DEVELOPMENT SERVICES	(\$1,640)	(\$1,537)	(\$1,569)	\$70	-4.3%
Net Expenditures	\$4,990	\$5,948	\$3,895	(\$1,095)	-21.9%
<i>BREAKDOWN BY CATEGORY</i>					
Labour Expenditures	\$19,446	\$18,399	\$19,339	(\$107)	-0.6%
Other Expenditures	\$2,133	\$2,037	\$2,162	\$29	1.4%
Total Expenditures	\$21,580	\$20,436	\$21,502	(\$78)	-0.4%
Gross Revenues	(\$16,590)	(\$14,488)	(\$17,607)	(\$1,016)	6.1%
Net Expenditures	\$4,990	\$5,948	\$3,895	(\$1,095)	-21.9%

*Forecast year-end actuals based on August 31st, 2011 actual results

Note: Figures in the table may not add due to rounding

Planning, Design and Development: Department Overview

2012 Net Expenditures by Division



Planning, Design and Development: Department Overview

2012 Budgeted Expenditures and Revenues by Type

(\$000s)	VARIANCE				
	2011 BUDGET	2011 ACTUALS*	2012 BUDGET	2012 BUDGET VS 2011 BUDGET	% CHANGE
<i>EXPENDITURES BY TYPE</i>					
SALARIES, WAGES AND BENEFITS	\$19,446	\$18,399	\$19,339	(\$107)	-0.6%
OFFICE AND ADMINISTRATIVE	\$661	\$642	\$503	(\$158)	-23.9%
ADVERTISING, MARKETING & PROMOTION	\$59	\$127	\$60	\$2	2.6%
STAFF DEVELOPMENT	\$199	\$157	\$200	\$0	0.1%
PROFESSIONAL SERVICES	\$395	\$391	\$395	\$0	0.0%
REPAIRS, MAINTENANCE AND MATERIALS	\$55	\$51	\$187	\$132	237.9%
CONTRACTED SERVICES	\$175	\$175	\$175	\$0	0.0%
UTILITIES AND FUEL	\$16	\$16	\$16	\$0	0.0%
GRANTS, SUBSIDIES AND DONATIONS	\$1	\$0	\$26	\$25	5000.0%
INTERNAL BORROWING REPAYMENTS	\$371	\$371	\$371	\$0	0.0%
FINANCIAL SERVICES	\$1	\$1	\$1	(\$0)	-15.3%
CONTRIBUTION TO RESERVES AND CAPITAL	\$201	\$106	\$230	\$29	14.4%
Total Expenditures by Type	\$21,580	\$20,436	\$21,502	(\$78)	-0.4%
<i>REVENUES BY TYPE</i>					
USER FEES AND SERVICE CHARGES	(\$15,475)	(\$14,104)	(\$17,607)	(\$2,132)	13.8%
CONTRIBUTION FROM RESERVES	(\$1,115)	(\$384)	\$0	\$1,115	-100.0%
Total Revenues by Type	(\$16,590)	(\$14,488)	(\$17,607)	(\$1,016)	6.1%

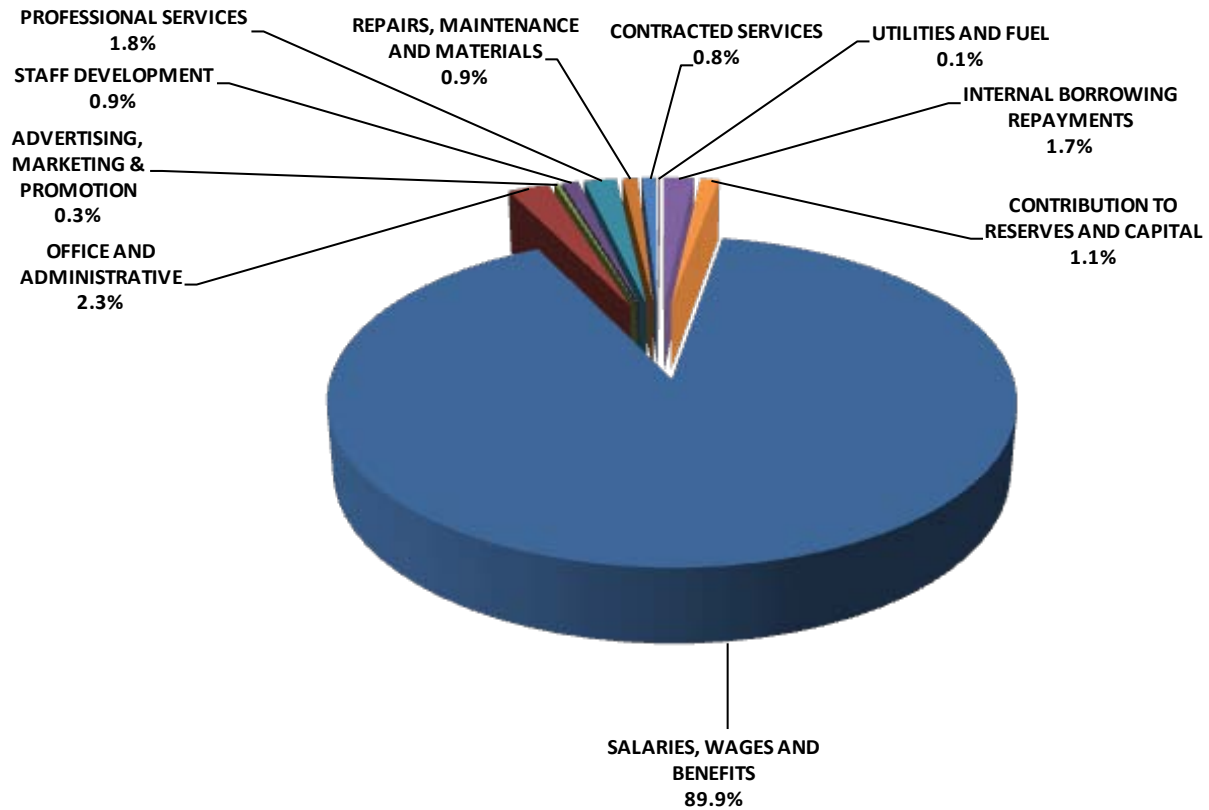
*Forecast year-end actuals based on August 31st, 2011 actual results

Note: Figures in the table may not add due to rounding

The budget decrease in 'Office and Administrative' expenditures reflects a reduction in mileage for Building Division staff due to the planned acquisition of vehicles in 2012 to replace the use of personal vehicles. A corresponding increase in the budget for 'Repairs, Maintenance and Materials' has been made, reflecting the operating costs to service these net additions to the City's fleet.

Planning, Design and Development: Department Overview

2012 Budgeted Expenditures by Type



Planning, Design and Development: Department Overview

Staffing Complement

DIVISIONS	2011 COMPLEMENT	RECOMMENDED ADDITIONS	2012 COMPLEMENT
BUILDING	92	0	92
BUSINESS SERVICES	18	0	18
COMMUNITY DESIGN, PARKS PLANNING AND DEVELOPMENT	43	0	43
ENGINEERING DEVELOPMENT SERVICES	19	0	19
DEVELOPMENT SERVICES	20	0	20
PLANNING POLICY AND GROWTH MANAGEMENT	19	0	19
DEPARTMENT TOTAL	211	0	211

SOURCE: HUMAN RESOURCES (as of Oct. 31/11)

*Includes F/T and conversions to F/T

Capital Budget Summary

(\$000s)	2008	2009	2010	2011	2012
PLANNING, DESIGN AND DEVELOPMENT	\$695	\$5,925	\$272	\$1,781	\$1,009
Total Approved Capital	\$695	\$5,925	\$272	\$1,781	\$1,009

Note: Based on approved Capital Budgets

Note: Figures in the table may not add due to rounding

Planning, Design and Development: Building Overview

Division: *Building*

Director: *Brenda Campbell*

What function(s) does the Building Division serve?

- The Building Division is the regulatory and enforcement arm of the City of Brampton with respect to building construction and related systems. The Division is responsible for the enforcement of the Ontario Building Code, including the issuance of permits and completion of inspections for building construction, water and sanitary systems and on-site sewage systems. The Building Division is also responsible for the provision of Zoning Services including zoning compliance for building permit applications, providing zoning information to external and internal customers and the issuance of compliance letters and pool enclosure permits. Ancillary services provided by the Building Division include temporary structure and sales office approvals, municipal addressing of new houses and buildings and the issuance of permits for permanent and portable signs

Goals/Objectives

- Advance technology to include the provision of client access to plans review and inspection status of projects. Expand the program for electronic submission of permit applications and scheduling of inspections
- Continued enhancement of the customer experience through continued improvements to the designated customer service unit, the expansion of the Mobile Brampton program and continued development of the Small Business Assist initiative
- Expanded use of the enforcement provisions of the Building Code Act to address continuing offences that compromise the safety of the occupants and expose the City to potential liabilities

Planning, Design and Development: Building Overview

Service Drivers

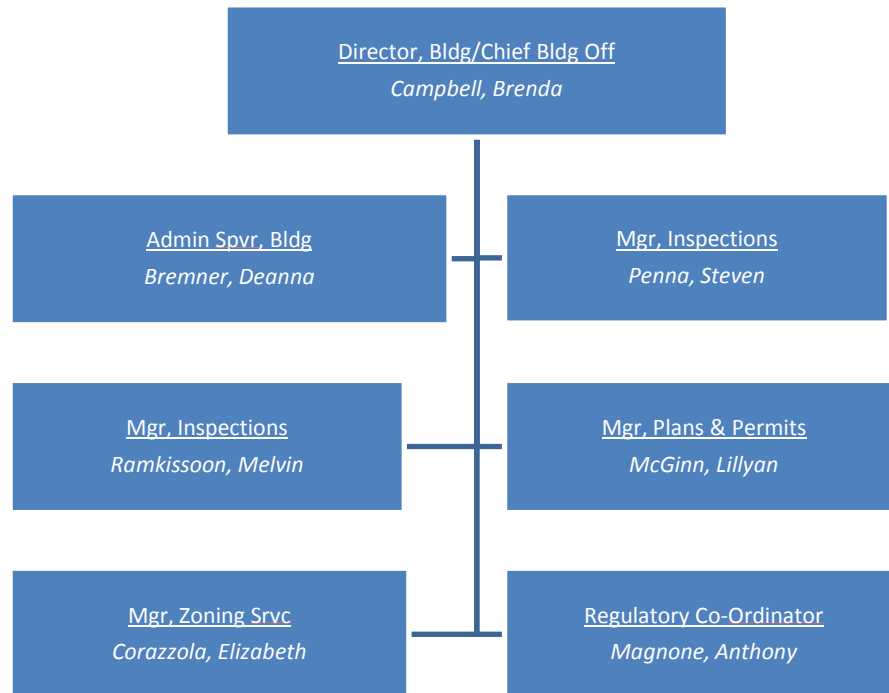
- The promotion and enforcement of public safety (public health, fire protection, accessibility, structural sufficiency and environmental integrity) through the application of the uniform building standards set out in the Ontario Building Code
- Maximize the customer service experience through efficient and expeditious delivery of plans review, inspection and Code information services
- Implementation and monitoring of policies and procedures to effectively manage the risks associated with the duty of care expected of the plans review and inspection programs

2012 Service Initiatives

- Expand the use of technology to track and document processes and provide client access to information related to permit and permit/inspection
- Focus on customer service improvement initiatives - Participate in and contribute to the coordinated department/corporate initiative to expand and implement service delivery improvements for small business development/construction projects and the expansion of Mobile Brampton
- Continued focus on streamlining and improving ease of access to operating policies and maximizing the use of enforcement tools in the legislation to minimize the Corporation's exposure to liability

Planning, Design and Development: Building Overview

Organizational Structure



Current Budget Financial Summary - Division

(\$000s)	2011 BUDGET	2011 ACTUALS*	2012 BUDGET	VARIANCE	
				2012 BUDGET VS 2011 BUDGET	% CHANGE
<i>BREAKDOWN BY CATEGORY</i>					
Labour Expenditures	\$8,102	\$7,552	\$7,994	(\$108)	-1.3%
Other Expenditures	\$1,070	\$1,043	\$1,099	\$29	2.7%
Total Expenditures	\$9,172	\$8,595	\$9,092	(\$79)	-0.9%
Gross Revenues	(\$11,665)	(\$10,934)	(\$11,610)	\$55	-0.5%
Net Expenditures	(\$2,494)	(\$2,340)	(\$2,518)	(\$24)	1.0%

Planning, Design and Development: Business Services Overview

Division: *Business Services*

Manager: *Katherine Molnar*

What function(s) does the Business Services Division serve?

- The Business Services Team provides front line customer service, administrative, financial and Geographic Information System (GIS) implementation and support to internal and external stakeholders. The division is comprised of three sections: Administration, Business Systems and Technical Services

Goals/Objectives

- Provide timely and efficient information to the Public
- Provision of effective and efficient internal financial reporting in support of fiscal control of department budgets
- Implement and provide project management, I.T. related, administrative, records management and support services to the department and organization
- Provide leadership fostering a progressive, collaborative and dynamic team supported with development opportunities

Service Drivers

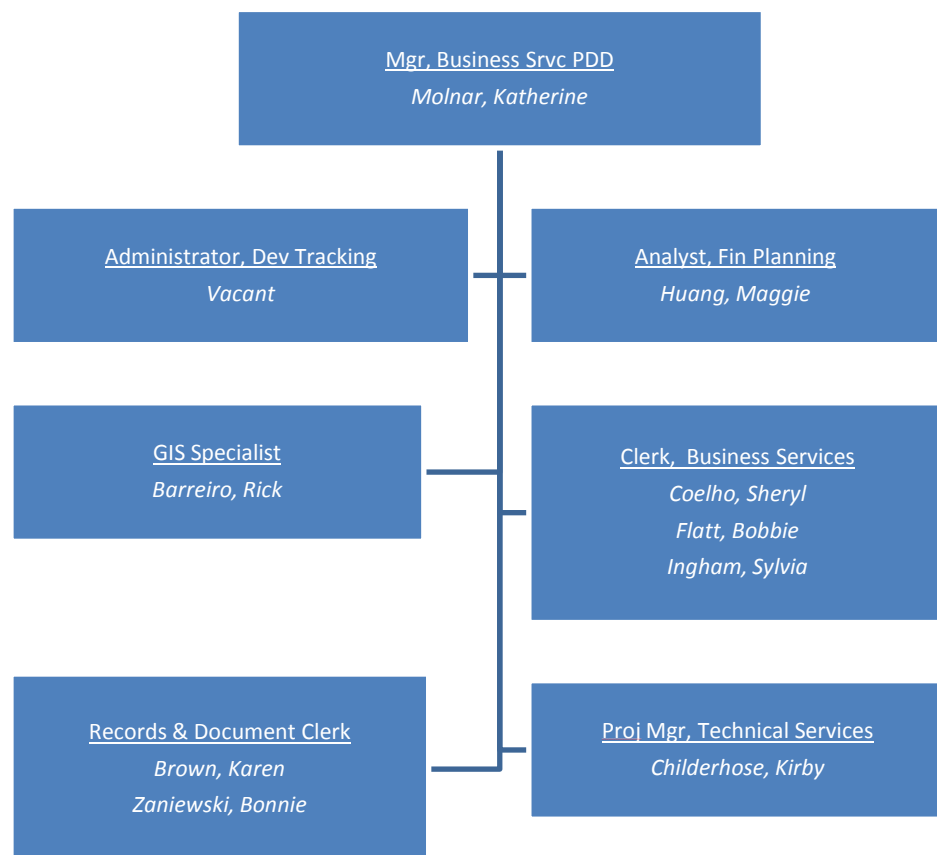
- To provide high quality management, financial, administrative and GIS technical services to meet the increasing demand for such support and information
- Increasing requirement for information technology solutions and support across the department to sustain service levels
- Manage the following activities in compliance with departmental initiatives and corporate requirements: strategic planning, service planning, capital and current budgets, customer service, technology and continuous improvement

Planning, Design and Development: Business Services Overview

2012 Service Initiatives

- o Review the administrative and support requirements of the department and identify opportunities to streamline processes and centralize services within the division
- o Implement new and sustain existing expenditure monitoring and management systems across the department
- o PlanTrak: Continued enhancements and implementation in context of available human and financial resources
- o Continue to provide the GIS mapping and analysis services
- o Develop internal Standard Operating Procedures (SOP) for key services provided

Organizational Structure



Planning, Design and Development: Business Services Overview

Current Budget Financial Summary - Division

(\$000s)	2011 BUDGET	2011 ACTUALS*	2012 BUDGET	VARIANCE	
				2012 BUDGET VS 2011 BUDGET	% CHANGE
<i>BREAKDOWN BY CATEGORY</i>					
Labour Expenditures	\$1,546	\$1,526	\$1,550	\$5	0.3%
Other Expenditures	\$382	\$442	\$382	\$0	0.0%
Total Expenditures	\$1,927	\$1,968	\$1,932	\$5	0.2%
Gross Revenues	(\$3)	(\$1)	(\$3)	\$0	0.0%
Net Expenditures	\$1,924	\$1,967	\$1,929	\$5	0.2%

Planning, Design and Development: Community Design, Parks Planning and Development Overview

Division: *Community Design, Parks Planning and Development*

Director: *Karl Walsh*

What function(s) does the Community Design, Parks Planning & Development Division serve?

- The Community Design, Parks Planning and Development Division enhances community design, beautifies Brampton and delivers new City parks, outdoor recreation facilities and new public buildings through the development process and independent capital driven projects. To provide this service mandate, the Division has three sections including Urban Design, Open Space Design & Construction, and Parks and Facility Planning

Goals/Objectives

- Enhanced customer service to provide the timely and efficient provision of information and the review and approval of Planning, Landscape and Urban Design approvals for business clients within the Downtown and Central Area
- Project management of planned infrastructure projects to meet the City's quality development standards and timelines for completion
- To complete the Main Street North Development Permit System (DPS), the Parkland Dedication By-Law Review and the Queen Street West Urban Design Study, to identify needs and the efficient allocation of resources towards achieving the implementation requirements
- Support downtown revitalization through the advancement of the Beautification Program and policy development

Planning, Design and Development: Community Design, Parks Planning and Development Overview

Service Drivers

- Meeting the timelines for Infrastructure Stimulus Fund projects
- Reduction in response times for all phases of development planning and review
- Provide a high level of customer service
- Provision of high level of project management services in the delivery of new assets that correspond to departmental operating requirements
- Ensuring that the best possible mix and quality of parkland, open space, and recreation facilities are available to the public to meet stated service levels
- Ensuring quality urban design is implemented throughout the City
- Conservation and Preservation of Heritage Resources

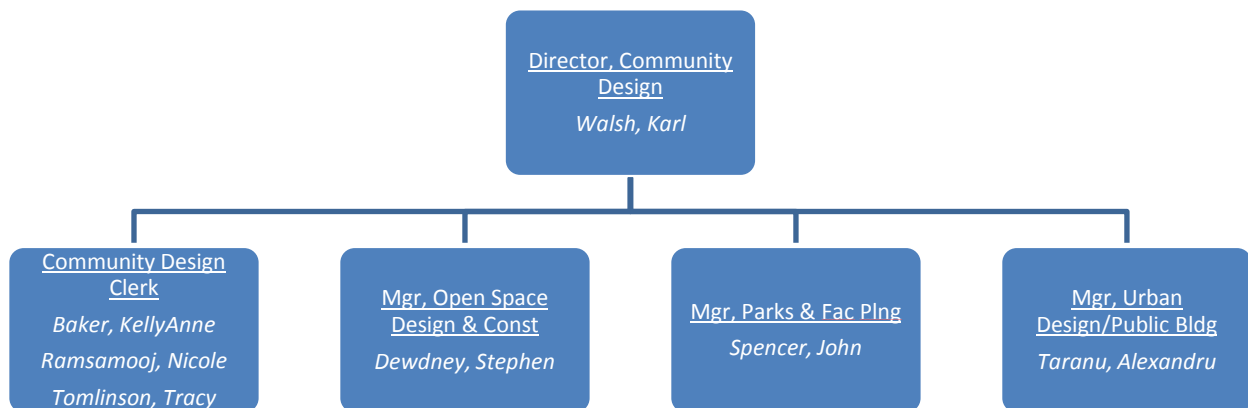
2012 Service Initiatives

- Management and delivery of the Queen Street West Urban Design Study
- Management of the Parkland Dedication By-law Review. Completion of the related Parks Hierarchy Update which will describe the types of parks to be delivered in Greenfield areas and in the Central Area Corridor
- Completion and opening of two (2) new community sports parks at Chinguacousy Road & Queen Street and Father Tobin Road & Fernforest Drive
- Implementation of the Main Street North Development Permit System to streamline the process and stimulate development activity in the Downtown
- Implementation of the Improved Service Level Model for planning, development and design services resulting from the BILD Review, and creation of Standard Operating Procedures (SOPs) in conjunction with the affected City Departments
- Continual maintenance of information on the City's internal and public portals, ensuring that the information is accurate and reflective of work that is underway or recently completed
- Ongoing implementation of the Downtown and Queen Street Strategic Plans and Revitalization
- Update of the Heritage Strategy (2011-2015) and completion of the Vacant Heritage Buildings Protection policies and process
- Initiation and completion of Development Design Guidelines (DDG) Update including the Sustainable Community Design Guidelines

Planning, Design and Development: Community Design, Parks Planning and Development Overview

- Completion of updated technical standards and guidelines for streetscapes, parks and natural areas
- Downtown Beautification projects
- Sustainable Community Design Guidelines
- Advancement of the Gas Tax Funded projects:
 - Mobility Hub, Urban Design Plan, and Downtown Design Guidelines
 - Transit Supportive Mid-Rise Development Guidelines
 - Transit Supportive Townhouse Guidelines
 - Central Area and Main Street 3D Visualization

Organizational Structure



Planning, Design and Development: Community Design, Parks Planning and Development Overview

Current Budget Financial Summary - Division

(\$000s)	2011 BUDGET	2011 ACTUALS*	2012 BUDGET	VARIANCE	
				2012 BUDGET VS 2011 BUDGET	% CHANGE
<i>BREAKDOWN BY CATEGORY</i>					
Labour Expenditures	\$3,900	\$3,849	\$3,899	(\$1)	0.0%
Other Expenditures	\$160	\$130	\$160	\$0	0.0%
Total Expenditures	\$4,060	\$3,980	\$4,059	(\$1)	0.0%
Gross Revenues	(\$156)	(\$155)	(\$156)	\$0	0.0%
Net Expenditures	\$3,904	\$3,825	\$3,903	(\$1)	0.0%

Planning, Design and Development: Development Engineering Services Overview

Division: *Development Engineering Services*

Director: *Michael Won*

What function(s) does the Development Engineering Services Division serve?

- The Development Engineering Services Division delivers effective engineering services for new development/redevelopment in order to provide for healthy quality communities while ensuring the development of sustainable municipal infrastructure. The major roles and key services provided by the division involve municipal infrastructure delivery through development review, transportation engineering and environmental engineering

Goals/Objectives

- To continue to deliver high quality customer service through the engineering review of development applications, having regard to the creation of sustainable infrastructure and the natural environment
- To effectively advance and update the Environmental Master Plan and Stormwater Management Master Plan which will provide a framework strategy for the City's many environmental and climate change initiatives
- To undertake a City-wide Stormwater Retrofit Study in order to identify and provide alternative methods for stormwater run-off quality and quantity control
- To effectively manage available resources and assess potential alternative revenues while monitoring service delivery standards

Service Drivers

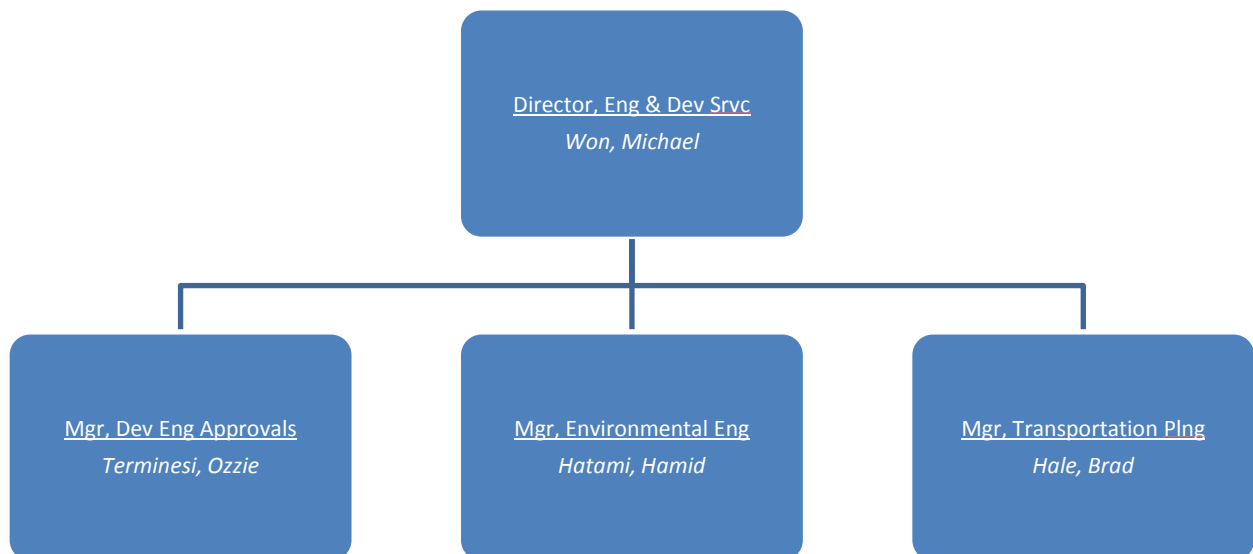
- Increased emphasis on development approvals delivery to promote economic recovery
- Increased emphasis on environmental requirements through the appropriate implementation of new policies and standards
- Retain and attract staff resources in time of economic flux

Planning, Design and Development: Development Engineering Services Overview

2012 Service Initiatives

- Undertake Stormwater Management Retrofit Plan with emphasis on Fletcher's Creek to facilitate development of Mount Pleasant Secondary Plan area and North West Brampton
- Initiate sustainable neighborhoods and Stormwater Management Retrofit Action Plan (County Court) – SNAP Project
- Work with Corporate Communications to develop environmental messaging to private homeowners with respect to Low Impact Development retrofitting
- Review municipal development engineering infrastructure standards to enhance long-term sustainability and decrease operations and maintenance costs to the City

Organizational Structure



Planning, Design and Development: Development Engineering Services Overview

Current Budget Financial Summary - Division

(\$000s)	2011 BUDGET	2011 ACTUALS*	2012 BUDGET	VARIANCE	
				2012 BUDGET VS 2011 BUDGET	% CHANGE
<i>BREAKDOWN BY CATEGORY</i>					
Labour Expenditures	\$2,008	\$1,971	\$1,986	(\$22)	-1.1%
Other Expenditures	\$95	\$69	\$95	\$0	0.0%
Total Expenditures	\$2,103	\$2,040	\$2,081	(\$22)	-1.0%
Gross Revenues	(\$1,008)	\$0	(\$1,008)	\$0	0.0%
Net Expenditures	\$1,095	\$2,040	\$1,073	(\$22)	-2.0%

Planning, Design and Development: Planning Policy and Growth Management Overview

Division: *Planning Policy and Growth Management*

Director: *Adrian Smith*

What function(s) does the Planning Policy and Growth Management Division serve?

- The Planning Policy and Growth Management Division develops long range planning policy to ensure Brampton's communities are well planned and designed, meet the needs of residents and businesses, and provide essential transportation infrastructure while managing growth effectively and maintaining a healthy and sustainable natural environment

Goals/Objectives

- To continue to advance Brampton's industry leading planning policy framework in the fields of land use, growth management, transportation and the environment
- To provide special emphasis on policy projects directly related to current initiatives towards job creation and economic stimulus such as public infrastructure projects and major employment generators
- To significantly advance the Environmental Master Plan which will provide a framework and go forward strategy for the City's many environmental and climate change initiatives
- To continue to provide effective opportunities for the public to participate in the City's policy planning processes
- To provide comprehensive Brampton responses to Provincial policy and planning initiatives such as The Growth Plan, The Greenbelt Act, The Regional Transportation Plan, Floodplain Policy, Species At Risk Act and The Strong Communities Through Affordable Housing Act

Planning, Design and Development: Planning Policy and Growth Management Overview

Service Drivers

- Increased and time sensitive role in delivery of numerous infrastructure projects
- Increased emphasis on development facilitation to promote job/economic recovery while safeguarding the public interest
- Continued emphasis on the environment
- Continued emphasis on quality urban design and growth management
- Increased emphasis on planning for a balanced transportation system that better accommodates pedestrians, cyclists and transit
- Ongoing response to Provincial legislation and initiatives such as the Growth Plan, Regional Transportation Plan, Species at Risk Act and The Strong Communities Through Affordable Housing Act
- Ongoing participation at Ontario Municipal Board (OMB) Hearings
- Increased need for complex multi-party funding and service delivery models
- Ongoing participation and response to policy initiatives by others such as the Province of Ontario, Region of Peel and Conservation Authorities

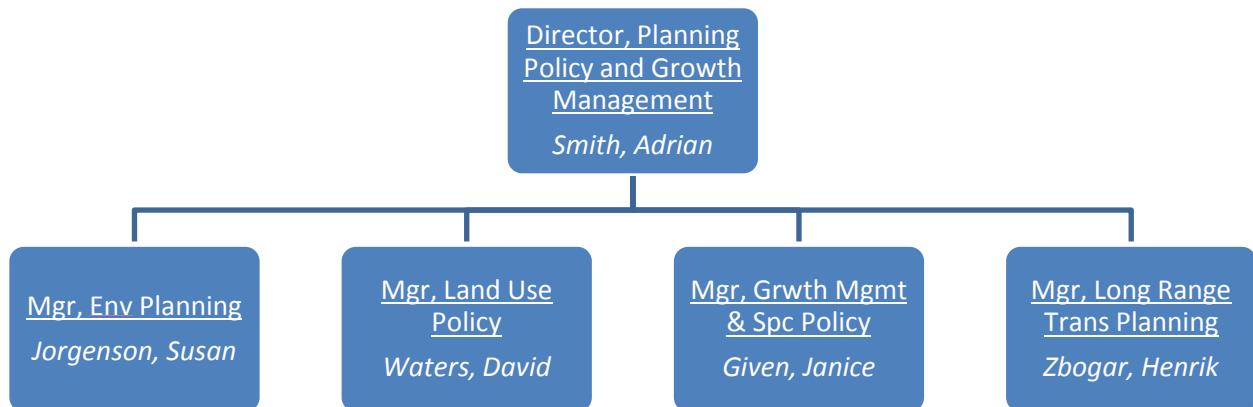
2012 Service Initiatives

- Implementation of the Transportation & Transit Master Plan (TTMP)
- Secondary Plans comprehensive update
- Substantial advancement of Environmental Master Plan
- Substantial advancement of Secondary Plan process for
 - Highway 427 Industrial Area
 - North-West Brampton (West of Mississauga Road)
- Substantial advancement of the Heritage Heights Subwatershed Study and Transportation Master Plan
- Approval of the City's Growth Plan Official Plan Amendment by the Region of Peel
- Continued implementation of the City's Growth Management Program including the annual Development Allocation
- Brampton response to The Strong Communities Through Affordable Housing Act
- Queen Street Higher Order Transit Business Case Analysis (with Metrolinx)
- Long Range Policy input to the Hurontario-Main Light Rail Transit Design
- Ongoing participation in OMB processes such as North South Transportation Corridor Protection, 2006 Official Plan and ROPA 24

Planning, Design and Development: Planning Policy and Growth Management Overview

- City initiated policy and zoning amendments to implement the Claireville Conservation Area Master Plan recently approved by the Toronto and Region Conservation Authority (TRCA)
- Continuing active participation in and contributions to the Region of Peel Active Transportation Plan, Goods Movement Task Force, Regional Road Characterization Study, Climate Change, Healthy Communities, Affordable Housing and Region of Peel Official Plan updates
- Ongoing management of the City's response to Planning Act and Aggregate Resources Act applications by Brampton Brick

Organizational Structure



Planning, Design and Development: Planning Policy and Growth Management Overview

Current Budget Financial Summary - Division

(\$000s)	2011 BUDGET	2011 ACTUALS*	2012 BUDGET	VARIANCE	
				2012 BUDGET VS 2011 BUDGET	% CHANGE
<i>BREAKDOWN BY CATEGORY</i>					
Labour Expenditures	\$1,903	\$1,692	\$1,886	(\$18)	-0.9%
Other Expenditures	\$416	\$327	\$416	\$0	0.0%
Total Expenditures	\$2,320	\$2,018	\$2,302	(\$18)	-0.8%
Gross Revenues	(\$120)	(\$25)	(\$1,225)	(\$1,105)	920.7%
Net Expenditures	\$2,200	\$1,993	\$1,077	(\$1,123)	-51.0%

Planning, Design and Development: Development Services Overview

Division: *Development Services*

Director: *Dan Kraszewski*

What function(s) does the Development Services Division serve?

- The Development Services section provides planning reviews of development applications to ensure the development of quality communities and individual sites

Goals/Objectives

- To continue to provide efficient and effective customer service for development review with an emphasis on excellent planning, quality, urban design and growth management
- To continue to provide effective opportunities for the public to participate in the City's development review processes
- To continue the focus of expedited approvals related to Institutional Commercial Industrial (ICI) projects from a development review and site plan approval standpoint

Service Drivers

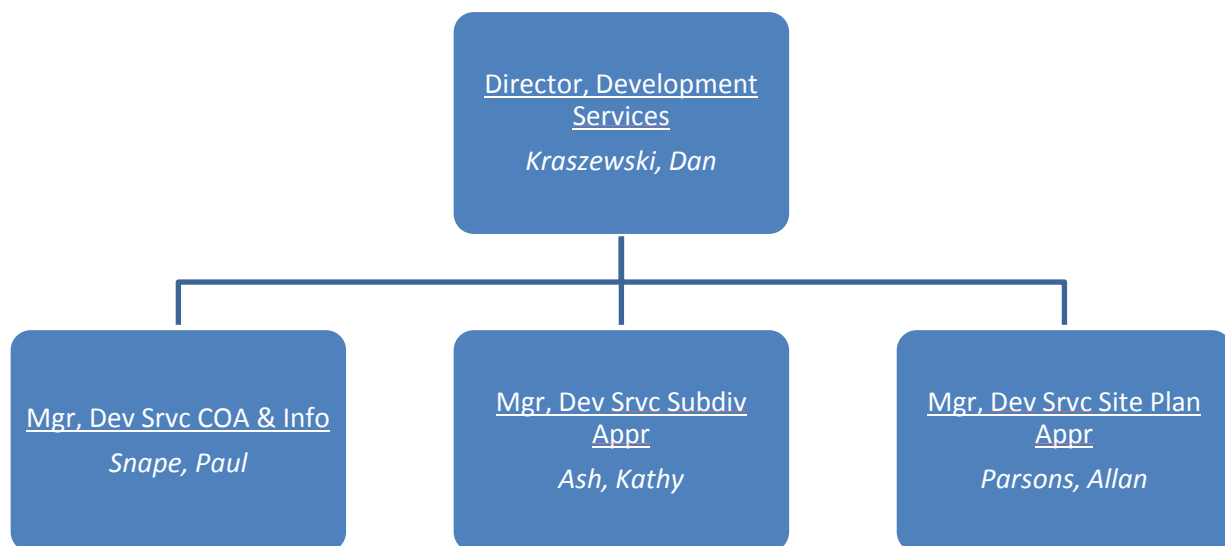
- Increased and time sensitive role in delivery of City initiated projects including infrastructure projects
- Increased emphasis on development facilitation to promote ICI development projects
- Continued emphasis on quality of development including urban design, architectural design and landscaping
- Increased participation at Ontario Municipal Board (OMB) Hearings
- Increased need for management of complex Block Plan projects

Planning, Design and Development: Development Services Overview

2012 Service Initiatives

- Substantial advancement of Block Plan process for
 - Mount Pleasant (including initiation of Phase II)
 - Spring Valley Block Plan 45-1 & 3 to deliver James Potter
 - Heart Lake Block Plan Area 4-1
 - Countryside Villages Block Plan
 - Riverview Heights Block Plan
- Substantial advancement of various plans of subdivision resulting from advancement of Block Plan approvals
- Implementation of new Telecommunications Protocol
- Refinements to Committee of Adjustment process

Organizational Structure



Planning, Design and Development: Development Services Overview

Current Budget Financial Summary - Division

(\$000s)	2011 BUDGET	2011 ACTUALS*	2012 BUDGET	VARIANCE	
				2012 BUDGET VS 2011 BUDGET	% CHANGE
<i>BREAKDOWN BY CATEGORY</i>					
Labour Expenditures	\$1,988	\$1,809	\$2,025	\$37	1.9%
Other Expenditures	\$10	\$26	\$10	\$0	0.0%
Total Expenditures	\$1,998	\$1,836	\$2,035	\$37	1.9%
Gross Revenues	(\$3,638)	(\$3,372)	(\$3,605)	\$33	-0.9%
Net Expenditures	(\$1,640)	(\$1,537)	(\$1,569)	\$70	-4.3%

Current Budget Highlights



Planning, Design and Development: Current Budget Highlights

Consolidated Change from 2011 (\$000s)

	2012 Budget vs. 2011 Budget	Category Description
CORE ADJUSTMENTS		
> Building Department operations (net \$23K benefit)		
- Compensation - Adjustments to reflect actual costs and Fringe/WSIB rates	(107)	Growth/Work Volume
- Building Revenue - permit revenues (volume driven)	(1,000)	Growth/Work Volume
- Portable Sign Permits (volume driven)	(50)	Growth/Work Volume
- Zoning Services (volume driven)	(10)	Growth/Work Volume
- Eliminate contribution from Building Reserve Fund	1,115	Growth/Work Volume
- Contribution to Building Reserve Fund	29	Growth/Work Volume
> Revenue adjustments to reflect actuals and forecasted actuals		
- Planning and Development Agreements	376	Growth/Work Volume
- Block Plan Fee	140	Growth/Work Volume
- Site Plan Agreements	12	Growth/Work Volume
SUBTOTAL, CORE ADJUSTMENTS	505	
MITIGATION MEASURES		
> Natural Systems Maintenance Fee (\$/ha) *NEW FEE*	(1,100)	Service
> Development Application Fees - eliminate development fee cap measure introduced during economic downturn	(500)	Service
SUBTOTAL, MITIGATION MEASURES	(1,600)	
TOTAL, NET EXPENDITURE CHANGE	(1,095)	

Planning, Design and Development: Current Budget Highlights

Consolidated Change from 2011 (\$000s)

	2012 Budget vs. 2011 Budget	Category Description
DEFERRED PRIORITIES		
> Additional staffing requirements to support growth and service requirements in Planning, Design and Development (8 F/T staff)	760	Growth/Work Volume
SUBTOTAL, DEFERRED PRIORITIES	760	

NEW FEE (identified above): A proposed new fee to compensate the City for extraordinary maintenance costs associated with the addition of Natural Systems status as required by the Province and Conservation Authorities. A further staff report will be prepared for Council consideration prior to implementation.

Capital Budget and Forecast

2012 CAPITAL BUDGET & 2013 - 2021 CAPITAL FORECAST (\$000)



	2012	Capital Forecast										Total 2012-2021
		2013	2014	2015	2016	2017	2018	2019	2020	2021		
Planning, Design and Development												
Building												
Fleet Vehicles for Building Inspectors	928											928
Minor Capital - Building	30	30	30	30	30	30	30	30	30	30	30	300
Building - Total	\$958	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$1,228
Community Design												
Minor Capital – Community Design	20	8	8	8	8	8	8	8	8	8	14	104
Community Design - Total	\$20	\$8	\$8	\$8	\$8	\$8	\$8	\$8	\$8	\$8	\$14	\$104
Engineering and Development												
Minor Capital – Development Engineering	11	20	20	22	22	22	22	22	22	14	14	187
Engineering and Development - Total	\$11	\$20	\$20	\$22	\$22	\$22	\$22	\$22	\$22	\$14	\$14	\$187
Other												
Minor Capital – Business Services	20	18	18	18	18	20	20	20	20	20	20	192
Other - Total	\$20	\$18	\$18	\$18	\$18	\$20	\$20	\$20	\$20	\$20	\$20	\$192
Planning Policy and Growth Management												
Planning Policy and Growth Management - Total												
Planning												
Official Plan Review Studies/Project Management			300	300	300							600
Secondary Plan Reviews		50	50	50	50	50	50	50	50	50	50	450
Planning - Total		\$50	\$50	\$350	\$350	\$50	\$50	\$50	\$50	\$50	\$50	\$1,050
Planning, Design and Development - Total	\$1,009	\$126	\$126	\$426	\$428	\$130	\$130	\$130	\$130	\$128	\$128	\$2,761
Grand Total	\$1,009	\$126	\$126	\$426	\$428	\$130	\$130	\$130	\$130	\$128	\$128	\$2,761

Planning, Design and Development: 2012 Capital Budget - Project Detail Summaries

Building

Program / Project: Fleet Vehicles for Building Inspectors (#7790)

2012 Budget (\$000s): \$928

PROGRAM / PROJECT DESCRIPTION

The acquisition of vehicles with City identification will replace the use of personal vehicles by Inspectors appointed to enforce the Building Code Act and conduct investigations related to illegal construction. City vehicles will identify Inspectors, enhance the professional appearance and operation of the inspection program, facilitate access to security protected buildings and construction sites, and alert construction site personnel of the presence and possible injury of Inspectors on site. GPS equipment will provide management with tools to efficiently distribute fleet.

PROPOSED FUNDING SOURCES (\$000s)

Res#93-Building Rate Stabilization \$928

CASH FLOW (\$000s)	2012	2013	Beyond
	\$ 928		

OPERATING IMPACT - INCREMENTAL (\$000s)	2012	2013	Beyond
Expenses	\$ 0	\$ 0	\$ 0
Revenues			\$ 0
Net (Marginal)	\$ 0	\$ 0	\$ 0
Net (Cumulative)	\$ 0	\$ 0	\$ 0
# Of Employees			0

PROJECT TITLE	WARD(S) / LOCATION	AMOUNT
127790-001 Vehicles for Building Inspections	Building Division - FCCC	\$928

Planning, Design and Development: 2012 Capital Budget - Project Detail Summaries

Building

Program / Project: Minor Capital - Building (#7499)

2012 Budget (\$000s): \$30

PROGRAM / PROJECT DESCRIPTION

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

PROPOSED FUNDING SOURCES (\$000s)

Contribution from Operating Budget \$30

CASH FLOW (\$000s)	2012	2013	Beyond
	\$ 30		

OPERATING IMPACT - INCREMENTAL (\$000s)	2012	2013	Beyond
Expenses	\$ 0	\$ 0	\$ 0
Revenues			\$ 0
Net (Marginal)	\$ 0	\$ 0	\$ 0
Net (Cumulative)	\$ 0	\$ 0	\$ 0
# Of Employees			0

PROJECT	TITLE	WARD(S) / LOCATION	AMOUNT
127499-001	Minor Capital for Building	City Wide FCCC	\$30

Planning, Design and Development: 2012 Capital Budget - Project Detail Summaries

Other

Program / Project: Minor Capital – Business Services (#7399)

2012 Budget (\$000s): \$20

PROGRAM / PROJECT DESCRIPTION

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

PROPOSED FUNDING SOURCES (\$000s)

Contribution from Operating Budget \$20

CASH FLOW (\$000s)	2012	2013	Beyond
	\$ 20		

OPERATING IMPACT - INCREMENTAL (\$000s)	2012	2013	Beyond
Expenses	\$ 0	\$ 0	\$ 0
Revenues			\$ 0
Net (Marginal)	\$ 0	\$ 0	\$ 0
Net (Cumulative)	\$ 0	\$ 0	\$ 0
# Of Employees			0

PROJECT	TITLE	WARD(S) / LOCATION	AMOUNT
127399-001	Minor Capital for Business Services	City Wide City Hall	\$20

Planning, Design and Development: 2012 Capital Budget - Project Detail Summaries

Engineering and Development

Program / Project: Minor Capital – Development Engineering (#7299)

2012 Budget (\$000s): \$11

PROGRAM / PROJECT DESCRIPTION

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

PROPOSED FUNDING SOURCES (\$000s)

Contribution from Operating Budget \$11

CASH FLOW (\$000s)	2012	2013	Beyond
	\$ 11		

OPERATING IMPACT - INCREMENTAL (\$000s)	2012	2013	Beyond
Expenses	\$ 0	\$ 0	\$ 0
Revenues			\$ 0
Net (Marginal)	\$ 0	\$ 0	\$ 0
Net (Cumulative)	\$ 0	\$ 0	\$ 0
# Of Employees			0

PROJECT	TITLE	WARD(S) / LOCATION	AMOUNT
127299-001	Minor Capital for Development Engineering	City Wide City Hall	\$11

Planning, Design and Development: 2012 Capital Budget - Project Detail Summaries

Community Design

Program / Project: Minor Capital – Community Design (#7199)

2012 Budget (\$000s): \$20

PROGRAM / PROJECT DESCRIPTION

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

PROPOSED FUNDING SOURCES (\$000s)

Contribution from Operating Budget \$20

CASH FLOW (\$000s)	2012	2013	Beyond
	\$ 20		

OPERATING IMPACT - INCREMENTAL (\$000s)	2012	2013	Beyond
Expenses	\$ 0	\$ 0	\$ 0
Revenues			\$ 0
Net (Marginal)	\$ 0	\$ 0	\$ 0
Net (Cumulative)	\$ 0	\$ 0	\$ 0
# Of Employees			0

PROJECT	TITLE	WARD(S) / LOCATION	AMOUNT
127199-001	Minor Capital for Community Design	City Wide City Hall	\$20