



Program: Building Services

Program Based Budget

2010 - 2012

Overview

Program:
Vision Statement: To provide a center of expertise for the community and the development industry regarding all aspects of construction, for the protection of the public's safety.
Mission Statement: To inform and assist our key customers to ensure safe and orderly development and provide efficient delivery of building approvals, inspections and management systems.

Introduction

The Building Services department is for the most part, an enforcement agency, enforcing both Provincial and Municipal regulations. Provincially, the department enforces the Ontario Building Code to ensure that all construction within the municipality meet the minimum standard required ensuring life safety for all residents, businesses and workers that choose to live and/or work in Oakville. Municipally, the department enforces the local zoning regulations which are designed to ensure that development within the municipality conforms to the regulations designed to create the most livable Town in Canada.

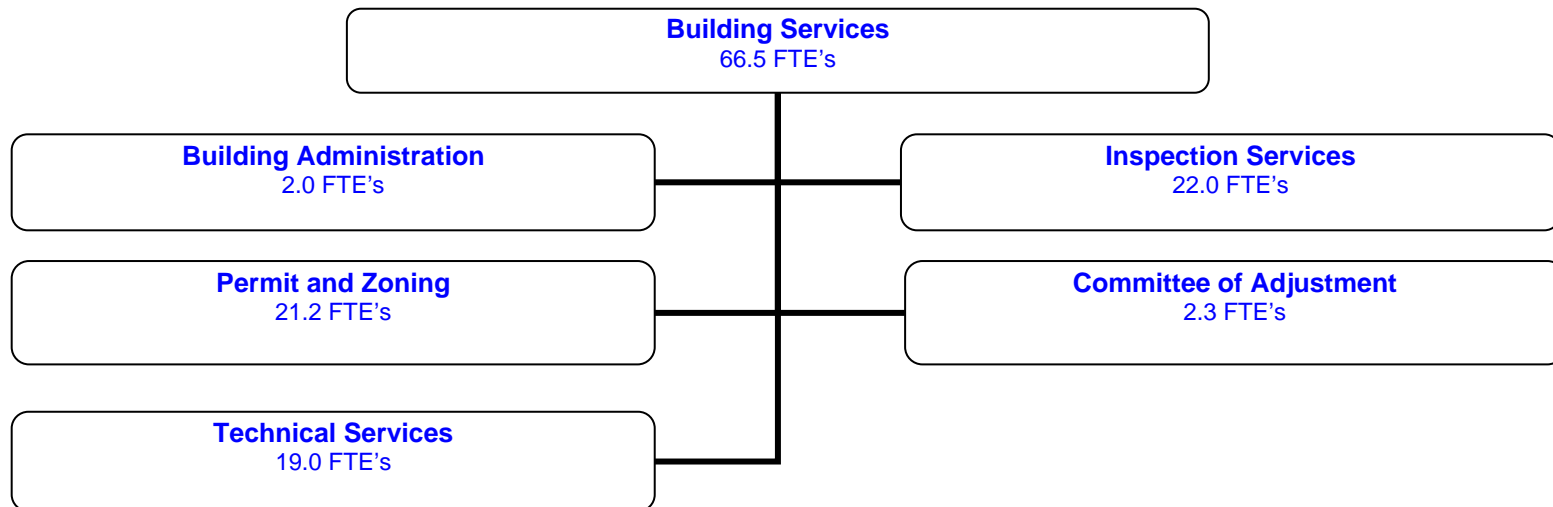
The department administers the Committee of Adjustment service. This service area allows residents, builders, businesses and developers the opportunity to obtain minor variances from zoning regulations and /or the severance of lands to create new lots.

The Technical Services Business Unit provides front-counter customer support to the Commission, cartographic services for the Town, and ensures public notices of zoning changes; official plan amendments and proposed subdivision applications and regulations are prepared and distributed in accordance with Provincial legislation.

Program Services

The Building Services Department provides activities through the following services:

- Building Administration
- Permit and Zoning
- Inspection Services
- Committee of Adjustment
- Technical Services



Major Accomplishments in 2009

Major accomplishments for the Building Services Department include:

- In addition to the 2009 forecast budget savings of \$706,000 created by vacancy management, the department realized an additional savings of approximately \$800,000. This was accomplished by redeploying existing staff to other departments which contributed to the overall corporate savings initiative of two million dollars required as a result of the current economic downturn.
- Completion of "You Matter" survey and the creation of action plans.
- Completion of Performance Measures training and implementation for 2010 budget.
- Continued to reduce the backlog of outstanding inspections of older permits.
- Developed a financial tracking system in Amanda to record and report Planning Departments applications earned and deferred revenue.
- Provided cross training opportunities between the Planning and Development Clerks. In addition, a zoning officer was cross trained on the Legislative Coordinators responsibilities.
- Developed an additional zoning checklist and mandatory sign off in the Amanda system.
- Completed scanning of 2003-2004 permit drawings for Industrial/Commercial/Institutional buildings.
- Completed the Committee of Adjustment brochure designed to inform the public and applicants of Committee of Adjustment requirements and expectations.

Program Area Significant Issues

Economic Recovery and the Timing of Development in North Oakville

The downturn in the economy in 2009 and the fact that the builders did not commit to picking up any allocations, resulted in a delay of development in North Oakville therefore creating a decrease in anticipated permit revenue. The economy, as we approach the end of 2009, has shown signs of a slow recovery. As a result, the Building Department should see some development in North Oakville by the fall of 2010. In 2009, changes to the Building Permit Fee by-law included a building fee reserve component that will allow the department, through time, to replenish the building reserve fund that has been depleted through the slower years. In addition, adjustments have been made to the proposed operating budget by the continued use of gapping dollars derived from vacancy management and redeployments. Revenue projections within this budget are conservative with increased certainty for future years as the Region's servicing allocation becomes finalized. The challenge of the Building Department is to closely monitor the uptake in growth as it occurs in North Oakville. When the growth occurs, the Department will once again require their qualified staff to allow them to deliver their services within the time-frames mandated by provincial legislation.

Court Proceedings

Access to Provincial Court resources and insufficient scheduled court dates result in hearing delays and repeat appearances, therefore placing additional burdens on staff time.

Strategic Objectives (Initiatives) for 2010 – 2012

Council's Strategic Goal/Area of Focus (If Applicable)	Program Strategic Objective	Guidelines for Deliverables	Expected Outcome/Timing	Program Service
To have programs and services that are fiscally sustainable	Complete annual fee review	Fee schedule approved	Fee schedule approved Q1 of 2010	Administration
To continuously improve our programs and services	Complete review of web page	Web site updated and enhancement	2010	TSBU
To continuously improve our programs and services	Appropriate training provided to staff	Ensure appropriate training provided to staff with regard to new and existing programs and regulations	Competent, fully trained staff	Department
To be accountable in everything we do	Continue to meet provincially mandated time frames	Ensure all permit review and inspections are completed in accordance with the requirements of Bill 124 Ensure legislative coordinators and Secretary/Treasurer of Committee of Adjustment comply with mandated statutory requirements	Compliance with Bill 124 Compliance with the Planning Act	Department
To continuously improve our programs and services	Procedure manual – review policies and procedures	Updated procedure manual	2010	Department
To continuously improve our programs and services	Implement "You Matter" initiatives	As outlined in time-lines in "You Matter" action plans	2010	Department
To continuously improve our programs and services	Records Management	Scanning of Industrial/Commercial/Institutional permit drawings for the years 2005-2006	2010	Permit and Zoning
To continuously improve our programs and services	Establish permit/inspection requirements for furnace replacements	Communicate to the industry and public of permit requirements for furnace replacements	Issuance of permits and inspections of furnace replacements	Permit and Zoning and Inspections

Building Services 2010 Expenditure Summary by Program and Service

	2009 Budget	2009 YTD Actuals	2010 Base Budget	Base Budget Change (%)	2010 Requested Adjustments	2010 Requested Budget	2009 - 2010 Change (%)
EXPENDITURE BY PROGRAM							
Building Services							
Building Administration	310,100	118,597	76,400	(75.4%)	0	76,400	(75.4%)
Inspection Services	2,566,800	1,902,047	2,534,100	(1.3%)	0	2,534,100	(1.3%)
Permit & Zoning	2,769,600	1,954,642	2,760,700	(0.3%)	0	2,760,700	(0.3%)
Committee of Adjustment	528,100	348,770	441,700	(16.4%)	0	441,700	(16.4%)
Technical Services	1,263,800	778,920	1,037,500	(17.9%)	0	1,037,500	(17.9%)
Total EXPENDITURE BY PROGRAM	7,438,400	5,102,976	6,850,400	(7.9%)	0	6,850,400	(7.9%)
REVENUES							
Activity Revenue	5,255,700	2,154,823	3,636,000	(30.8%)	0	3,636,000	(30.8%)
Internal Recoveries	1,277,800	851,867	1,058,700	(17.1%)	0	1,058,700	(17.1%)
Other Revenue	781,700	521,134	1,036,200	32.6%	0	1,036,200	32.6%
Total Revenues	7,315,200	3,527,824	5,730,900	(21.7%)	0	5,730,900	(21.7%)
Tax Levy Requirement	123,200	1,575,152	1,119,500	808.7%	0	1,119,500	808.7%
TAX LEVY BY PROGRAM							
Building Services							
Building Administration	281,800	99,730	48,100	(82.9%)	0	48,100	(82.9%)
Inspection Services	(184,600)	924,974	190,900	203.4%	0	190,900	203.4%
Permit & Zoning	(97,100)	442,918	643,800	763.0%	0	643,800	763.0%
Committee of Adjustment	123,100	164,295	236,700	92.3%	0	236,700	92.3%
Technical Services	0	(56,765)	0	0.0%	0	0	0.0%
Total TAX LEVY BY PROGRAM	123,200	1,575,152	1,119,500	808.7%	0	1,119,500	808.7%
Gross Expenditures by Type							
Salaries, Wages, Benefits	5,064,700	3,617,040	4,668,700	(7.8%)	0	4,668,700	(7.8%)
Materials & Supplies	52,100	23,935	38,000	(27.1%)	0	38,000	(27.1%)
Purchased Services	291,000	111,721	233,300	(19.8%)	0	233,300	(19.8%)
Internal Charges	2,022,000	1,348,548	1,909,800	(5.5%)	0	1,909,800	(5.5%)
Other Expenditures	600	1,123	600	0.0%	0	600	0.0%
Minor Capital & Transfer to Reserves	8,000	609	0	(100.0%)	0	0	(100.0%)
Gross Operating Expenditures	7,438,400	5,102,976	6,850,400	(7.9%)	0	6,850,400	(7.9%)

Building Services 2011-2012 Expenditure Summary by Program and Service

	2010 Requested Budget	2011 Preliminary Base Budget	Base Budget Change (%)	2011 Requested Adjustments	2011 Forecast equested Budget	2010-2011 Change (%)	2012 Forecast Base Budget	2012 Requested Adjustments	2012 Forecast equested Budget	2011-2012 Change (%)
EXPENDITURE BY PROGRAM										
Building Services										
Building Administration	76,400	83,900	9.8%	0	83,900	9.8%	86,700	0	86,700	3.3%
Inspection Services	2,534,100	2,721,200	7.4%	0	2,721,200	7.4%	2,950,800	0	2,950,800	8.4%
Permit & Zoning	2,760,700	2,815,300	2.0%	0	2,815,300	2.0%	2,867,900	0	2,867,900	1.9%
Committee of Adjustment	441,700	527,900	19.5%	0	527,900	19.5%	532,900	0	532,900	0.9%
Technical Services	1,037,500	1,221,000	17.7%	0	1,221,000	17.7%	1,258,900	0	1,258,900	3.1%
Total Building Services	6,850,400	7,369,300	7.6%	0	7,369,300	7.6%	7,697,200	0	7,697,200	4.4%
Total EXPENDITURE BY PROGRAM	6,850,400	7,369,300	7.6%	0	7,369,300	7.6%	7,697,200	0	7,697,200	4.4%
REVENUES										
Activity Revenue	3,636,000	4,766,200	31.1%	0	4,766,200	31.1%	6,289,200	0	6,289,200	32.0%
Internal Recoveries	1,058,700	1,242,200	17.3%	0	1,242,200	17.3%	1,280,100	0	1,280,100	3.1%
Other Revenue	1,036,200	144,300	(86.1%)	0	144,300	(86.1%)	0	0	0	(100.0%)
Total Revenues	5,730,900	6,152,700	7.4%	0	6,152,700	7.4%	7,569,300	0	7,569,300	23.0%
Tax Levy Requirement	1,119,500	1,216,600	8.7%	0	1,216,600	8.7%	127,900	0	127,900	(89.5%)
TAX LEVY BY PROGRAM										
Building Services										
Building Administration	48,100	55,600	15.6%	0	55,600	15.6%	58,400	0	58,400	5.0%
Inspection Services	190,900	325,800	70.7%	0	325,800	70.7%	283,800	0	283,800	(12.9%)
Permit & Zoning	643,800	612,300	(4.9%)	0	612,300	(4.9%)	-342,200	0	(342,200)	(155.9%)
Committee of Adjustment	236,700	222,900	(5.8%)	0	222,900	(5.8%)	127,900	0	127,900	(42.6%)
Total Building Services	1,119,500	1,216,600	8.7%	0	1,216,600	8.7%	127,900	0	127,900	(89.5%)
Total TAX LEVY BY PROGRAM	1,119,500	1,216,600	8.7%	0	1,216,600	8.7%	127,900	0	127,900	(89.5%)
Gross Expenditures by Type										
Salaries, Wages, Benefits	4,668,700	5,094,500	9.1%	0	5,094,500	9.1%	5,254,000	0	5,254,000	3.1%
Materials & Supplies	38,000	53,100	39.7%	0	53,100	39.7%	53,600	0	53,600	0.9%
Purchased Services	233,300	293,100	25.6%	0	293,100	25.6%	293,500	0	293,500	0.1%
Internal Charges	1,909,800	1,928,000	1.0%	0	1,928,000	1.0%	1,971,400	0	1,971,400	2.3%
Other Expenditures	600	600	0.0%	0	600	0.0%	600	0	600	0.0%
Minor Capital & Transfer to Reserves	0	0	0.0%	0	0	0.0%	124,100	0	124,100	0.0%
Gross Operating Expenditures	6,850,400	7,369,300	7.6%	0	7,369,300	7.6%	7,697,200	0	7,697,200	4.4%

Service: Building Administration

Purpose of Service:

To provide direction and vision to the department's service areas; to coordinate and streamline all aspects of the department's operations; to ensure that the operation of the department complies with legislation and provides quality service to our customers.

Service: Building Administration

Activity	Responsibilities	Current Service Level
Administration	Provide leadership and direction to staff. To ensure that the operation of the department complies with legislation and effective management practices. Provide internal and external advice on legislated changes. Offers quality service to customers.	As mandated by provincial legislation and Council approved policies. Manage and lead department staff resources of 66.5 FTE's.

Building Administration Budget Summary

	2009 Approved Budget	2009 YTD Actuals	Preliminary 2010 Budget	2008-2009 Base Budget Change (%)	2009 Recommended Adjustments	2010 Budget	Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	217,400	87,584	18,300	-91.6%	0	18,300	-91.6%	(2,500)	(200)
Materials & Supplies	10,700	3,395	7,300	-64.5%	0	7,300	-31.8%	10,900	11,000
Purchased Services	50,400	11,884	27,200	-96.2%	0	27,200	-46.0%	51,900	52,300
Internal Charges	23,600	15,734	23,600	0.0%	0	23,600	0.0%	23,600	23,600
Minor Capital & Transfer to Reserves	8,000	0	0	-200.0%	0	0	-100.0%	0	0
Gross Operating Expenditures	310,100	118,597	76,400	-87.2%	0	76,400	-75.4%	83,900	86,700
Activity Revenue									
Internal Recoveries	28,300	18,867	28,300	0.0%	0	28,300	0.0%	28,300	28,300
Tax Levy Requirement	281,800	99,730	48,100	-96.0%	0	48,100	-82.9%	55,600	58,400
By Service									
Programs									
Building Administration	281,800	99,730	48,100	-96.0%	0	48,100	-82.9%	55,600	58,400
Service Total	281,800	99,730	48,100	-96.0%	0	48,100	-82.9%	55,600	58,400

Service Results Narrative:

This proposed budget will permit the Building Services Department to continue to delivery quality services to the residents of Oakville. Provincial mandated service levels will continue to be achieved.

2010 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Building Administration - Inflation	Increase base budget for inflation and merit impact on salaries and benefits, purchased services and materials and supplies.	Maintain current service level	Ensure skilled staff for the delivery of services and programs	\$7,100
Building Administration – Adjustments	The department has adjusted the vacancy gapping to be consistent with the anticipated economic outlook forecast for 2010.	Maintain current service level	Ensure skilled staff for the delivery of services and programs	(\$204,000)
Building Administration – 2% Reductions	The base budget has been reduced based on usage and current levels of spending. Areas reduced include, postage, office supplies, office furniture, professional development and mileage.	Maintain current service level	To reduce overall tax levy.	(\$36,800)

2011 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Building Administration - Personnel	Budget adjusted to reflect inflationary impact and merit	Maintain current service level	Ensure skilled staff for the delivery of services and	\$6,400

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
	increases in personnel costs.		programs	
Building Administration	The vacancy adjustment budget reflects anticipated increases to personnel cost due to inflation.	Maintain current service level	Ensure skilled staff for the delivery of services and programs	(\$26,600)
Building Administration	The budget has been adjusted to for the additional funds required to maintain standard levels of service.	Maintain current service level	Ensure skilled staff for the delivery of services and programs	\$27,700

2012 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Building Administration - Personnel	Budget adjusted to reflect inflationary impact and merit increases in personnel costs mitigated with the increase to the vacancy adjustment.	Maintain current service level	Ensure skilled staff for the delivery of services and programs	\$2,800

Service: Permit and Zoning

Mission:

To process building permit applications and provide advice to applicants in order to ensure compliance with the Ontario Building Code and Town zoning by-laws, for the benefit of the applicants.

Purpose of Service:

To ensure permit applications comply with life/safety codes.

Service: Permit and Zoning

Activity	Responsibilities	Current Service Level
Plans Examination and Zoning Review	To process building permit applications within mandated time frames and ensure conformity to Ontario Building Code and municipal Zoning regulations and other applicable law.	Time frames as mandated by Provincial regulation (Bill 124).

Key Performance Indicators

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Timely review and issuance of permits and/or refusal letters, in accordance with provincial and zoning regulations	% of permits/refusal letters issued within mandated timeframes	N/A	N/A	100%

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Permits issued are building code and zoning compliant	# of building permits issued	N/A	N/A	2010 revenue forecast

Permit and Zoning Budget Summary

	2009 Approved Budget	2009 YTD Actuals	Preliminary 2010 Budget	2008-2009 Base Budget Change (%)	2009 Recommended Adjustments	2010 Budget	Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	1,889,800	1,384,385	1,942,600	2.8%	0	1,942,600	2.8%	1,992,700	2,052,600
Materials & Supplies	9,200	8,504	9,300	1.1%	0	9,300	1.1%	9,400	9,500
Purchased Services	42,600	9,753	28,100	-68.1%	0	28,100	-34.0%	42,600	42,600
Internal Charges	828,000	552,000	780,700	-5.7%	0	780,700	-5.7%	770,600	763,200
Gross Operating Expenditures	2,769,600	1,954,642	2,760,700	-0.8%	0	2,760,700	-0.3%	2,815,300	2,867,900
Activity Revenue	2,475,800	1,251,124	1,598,800	-35.4%	0	1,598,800	-35.4%	2,203,000	3,210,100
Other Revenue	390,900	260,600	518,100	32.5%	0	518,100	32.5%	0	0
Tax Levy Requirement	(97,100)	442,918	643,800	-748.1%	0	643,800	-763.0%	612,300	(342,200)
By Service									
Programs									
Permit & Zoning	(97,100)	442,918	643,800	-748.1%	0	643,800	-763.0%	612,300	(342,200)
Service Total	(97,100)	442,918	643,800	-748.1%	0	643,800	-763.0%	612,300	(342,200)

Service Results Narrative:

The proposed budget will allow the department to provide service levels as mandated by provincial legislation and Council policies.

2010 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Permit and Zoning - Inflation	Increase base budget for inflation and merit impact on salaries and benefits, purchased services and materials and supplies.	Maintain current service level	Ensure skilled staff for the delivery of services and programs	\$16,600
Permit and Zoning - Revenues	Based on projected decreases to the number of application, the fees were adjusted resulting in a decrease to the revenue.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$913,300
Permit and Zoning – Internal Charges and Recovery	To improve accuracy in reporting of service costs, the internal charge has been adjusted to reflect actual usage of internal services.	Maintain current service level	Improve reporting accuracy for service costs	(\$47,300)
Permit and Zoning – Reserve Transfer	The Building reserve has been depleted and a transfer from the Tax Stabilization reserve is necessary to ensure ongoing service availability.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	(\$127,200)
Permit and Zoning – 2% Reductions	The base budget has been reduced based on usage and current levels of spending. Areas reduced include: professional development, skills improvement and membership dues.	Maintain current service level	To reduce overall tax levy.	(\$14,500)

2011 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Permit and Zoning - Inflation	Budget adjusted to reflect inflationary impact and merit increases in personnel costs.	Maintain current service level	Ensure skilled staff for the delivery of services and programs	\$50,200
Permit and Zoning – Purchased Services	The budget has been adjusted to for the additional funds required to maintain standard levels of service.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$14,500
Permit and Zoning – Internal Charges and Recovery	To improve accuracy in reporting of service costs, the internal charge has been adjusted to reflect actual usage of internal services.	Maintain current service level	Improve reporting accuracy for service costs	(\$10,100)
Permit and Zoning - Revenues	Based on projected increases in applications, the revenue budget has been increased.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	(\$604,200)
Permit and Zoning – Reserve Transfer	With increased revenue, the service is able to reduce reliance from the Tax Stabilization reserves resulting in the removal of the transfer from the budget.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$518,100

2012 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Permit and Zoning -	Budget adjusted to reflect	Maintain current	Ensure skilled staff for the	\$60,000

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Inflation	inflationary impact and merit increases in personnel costs.	service level	delivery of services and programs	
Permit and Zoning - Revenues	Based on projected increases of applications, the revenue budget has been increased.	Maintain current service level	Ensure skilled staff to provide efficient review of permit applications	(\$1,007,100)
Permit and Zoning – Internal Charges	To improve accuracy in reporting of service costs, the internal charge has been adjusted to reflect actual usage of internal services.	Maintain current service level	Improve reporting accuracy for service costs	(\$7,400)

Service: Inspections Services

Mission:

To provide mandatory building permit inspections to ensure conformity with the Ontario Building Code, for the benefit of applicants.

Purpose of Service:

To ensure that buildings are constructed in compliance with life/safety codes

Service: Inspections Services

Activity	Responsibilities	Current Service Level
Building Inspections	To inspect all new construction to ensure conformity with approved permit drawings and Ontario Building Code regulations	Perform inspections as mandated and within time frame as required by Provincial regulations (Bill 124).

Key Performance Indicators

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Timely inspections in accordance with provincial regulations	% of inspections completed within mandated timeframes	N/A	N/A	100%

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Construction completed in accordance with the Ontario Building Code	% of Closed 2008 permits	N/A	N/A	70% of 2008 permits

Inspection Services Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 Budget	Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	1,563,900	1,288,185	1,607,300	2.8%	0	1,607,300	2.8%	1,751,300	1,806,000
Materials & Supplies	5,700	2,983	5,700	0.0%	0	5,700	0.0%	5,700	5,700
Purchased Services	168,000	86,865	153,800	(8.5%)	0	153,800	(8.5%)	168,600	168,600
Internal Charges	828,600	552,947	766,700	(7.5%)	0	766,700	(7.5%)	795,000	845,800
Other Expenditures	600	1,426	600	0.0%	0	600	0.0%	600	600
Minor Capital & Transfer to Reserves	0	0	0	0.0%	0	0	0.0%	0	124,100
Gross Operating Expenditures	2,566,800	1,932,406	2,534,100	(1.3%)	0	2,534,100	(1.3%)	2,721,200	2,950,800
Activity Revenue	2,360,600	913,199	1,825,100	(22.7%)	0	1,825,100	(22.7%)	2,251,100	2,667,000
Other Revenue	390,800	293,100	518,100	(32.6%)	0	518,100	32.6%	144,300	0
Tax Levy Requirement	(184,600)	726,107	190,900	(203.4%)	0	190,900	(203.4%)	325,800	283,800
By Service Programs									
Inspection Services	(184,600)	726,107	190,900	(203.4%)	0	190,900	(203.4%)	325,800	283,800
Service Total	(184,600)	726,107	190,900	(203.4%)	0	190,900	(203.4%)	325,800	283,800

Service Results Narrative:

The proposed budget will allow the Department to provide service levels as mandated by Provincial legislation and Council policies.

2010 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Inspection Services – Inflation	Increase base budget for inflation and merit impact on salaries and benefits, purchased services and materials and supplies.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$19,400
Inspection Services - Personnel	The department has adjusted the vacancy gapping to be consistent with the anticipated economic outlook forecast for 2010.	Maintain current service level	Ensure skilled staff are available for efficient inspection of building constructions	(\$10,700)
Inspection Services – Revenues	Based on projected decreases to the number of application, the fees were adjusted resulting in a decrease to the revenue.	Maintain current service level	Improve reporting accuracy for service costs	\$570,500
Inspection Services – Internal Charges and Recovery	To improve accuracy in reporting of service costs, the internal charge has been adjusted to reflect actual usage of internal services.	Maintain current service level	Improve reporting accuracy for service costs	(\$61,900)
Inspection Services – Reserve Transfer	The Building reserve has been depleted and a transfer from the Tax Stabilization reserve is necessary to ensure ongoing service availability.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	(\$127,300)
Inspection Services – 2% Reduction	The base budget has been reduced based on usage and	Maintain current service level	To reduce overall tax levy.	(\$14,500)

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
	current levels of spending. Areas cut include: professional development, skills improvement and membership dues.			

2011 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Inspection Services – Personnel Services	Budget adjusted to reflect inflationary impact and merit increases in personnel costs. In addition, the vacancy budgeted has been reduced with the anticipated increased external revenue projected and this will require additional personnel support.	Maintain current service level	Ensure skilled staff for the delivery of services and programs	\$144,300
Inspection Services – Purchased Services	The budget has been adjusted to for the additional funds required to maintain standard levels of service.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$14,500
Inspection Services – Revenues	Based on projected increases of applications, the revenue budget has been increased.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	(\$426,000)
Inspection Services – Internal Expenses	To improve accuracy in reporting of service costs, the internal charge has been adjusted to reflect actual usage of internal services.	Maintain current service level	Improve reporting accuracy for service costs	\$28,300

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Inspection Services – Reserve Transfer	With increased revenue, the service is able to reduce reliance from the Tax Stabilization reserves.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$373,800

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Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Inspection Services – Personnel Services	Budget adjusted to reflect inflationary impact and merit increases in personnel costs. In addition, the vacancy budgeted has been reduced with the anticipated increased external revenue projected.	Maintain current service level	Ensure skilled staff for the delivery of services and programs	\$54,700
Inspection Services – Internal Charges	To improve accuracy in reporting of service costs, the internal charge has been adjusted to reflect actual usage of internal services.	Maintain current service level	Improve reporting accuracy for service costs	\$50,800
Inspection Services – Reserve Transfer	With increased revenue, the service is able to transfer funds to the Tax Stabilization reserves.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$124,100
Inspection Services – Revenues	Based on projected increases of applications, the revenue budget has been increased.	Maintain current service level	Ensure skilled staff are available for efficient inspection of building constructions	(\$415,900)

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Inspection Services – Reserve Transfer	With increased revenue, the service is able to reduce reliance from the Tax Stabilization reserves.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$144,300

Service: Committee of Adjustment

Mission:

To process minor variance and consent applications in accordance with the regulations and policies in order to support informed decision-making.

Purpose of Service:

This committee allows property owners the flexibility in development of their lands.

Service: Committee of Adjustment

Activity	Responsibilities	Current Service Level
Committee of Adjustment	To process variance and consent applications in accordance with the Planning Act and applicable regulations	As mandated by Provincial legislation and regulations (The Planning Act).

Key Performance Indicators

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Opportunity for individuals to apply to seek relief from zoning regulations and apply for severances	Provide Committee information, application guidelines, terms of reference, hearing information and applications forms on website	N/A	N/A	Client feedback
Provide Committee, internal circulation, citizens and Agencies with relevant documentation to comply with notice, policies, application review/processing	Circulate notices and application documentation in accordance with regulated timeframes, in compliance with Town policies and regulatory requirements	N/A	N/A	Client feedback

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual FY 09	Target FY 10
and decision making requirements				

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Informed decision making	Committee members satisfied with documentation provided to them to render informed decisions in accordance with regulations	N/A	N/A	Committee feedback

Committee of Adjustment Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	165,700	110,945	84,700	(48.9%)	0	84,700	(48.9%)	168,500	173,500
Materials & Supplies	3,500	830	2,500	(28.6%)	0	2,500	(28.6%)	3,500	3,500
Purchased Services	17,100	12,388	15,700	(8.2%)	0	15,700	(8.2%)	17,100	17,100
Internal Charges	341,800	227,867	338,800	(0.9%)	0	338,800	(0.9%)	338,800	338,800
Gross Operating Expenditures	528,100	352,030	441,700	(16.4%)	0	441,700	(16.4%)	527,900	532,900
Activity Revenue	405,000	183,600	205,000	(49.4%)	0	205,000	(49.4%)	305,000	405,000
Tax Levy Requirement	123,100	168,430	236,700	92.3%	0	236,700	92.3%	222,900	127,900
By Service Programs									
Committee of Adjustment	123,100	168,430	236,700	92.3%	0	236,700	92.3%	222,900	127,900
Service Total	123,100	168,430	236,700	92.3%	0	236,700	92.3%	222,900	127,900

Service Results Narrative:

The proposed budget will allow the Department to provide service levels as mandated by Provincial legislations and Council policies.

2010 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Committee of Adjustment – Inflation	Increase base budget for inflation and merit impact on salaries and benefits, purchased services and materials and supplies.	Maintain current service level	Ensure skilled staff for the delivery of services and programs	\$4,600
Committee of Adjustment – Personnel	The department has adjusted the vacancy gapping to be consistent with the anticipated economic outlook forecast for 2010.	Maintain current service level	Ensure skilled staff for the delivery of services and programs	(\$85,600)
Committee of Adjustment – External Revenue	Based on projected decreases to the number of application, the fees were adjusted resulting in a decrease to the revenue.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$200,000
Committee of Adjustment – Internal Charges	To improve accuracy in reporting of service costs, the internal charge has been adjusted to reflect actual usage of internal services.	Maintain current service level	Improve reporting accuracy for service costs	(\$3,000)
Committee of Adjustment – 2% Reduction	The base budget has been reduced based on usage and current levels of spending. Areas cut include: external reproduction, professional	Maintain current service level	To reduce overall tax levy.	(\$2,400)

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
	development and skills improvement.			

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Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Committee of Adjustment – Personnel Services	Budget adjusted to reflect inflationary impact and merit increases in personnel costs. In addition, the vacancy budgeted has been reduced with the anticipated increased external revenue projected.	Maintain current service level	Ensure skilled staff for the delivery of services and programs	\$83,800
Committee of Adjustment – Materials and Supplies, Purchased Services	The budget has been adjusted to for the additional funds required to maintain standard levels of service.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$2,400
Committee of Adjustment – External Revenue	Based on projected increases of applications, the revenue budget has been increased.	Maintain current service level	Improve reporting accuracy for service costs	(\$100,000)

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Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Committee of Adjustment – Personnel Services	Budget adjusted to reflect inflationary impact and merit increases in	Maintain current service level	Ensure skilled staff for the delivery of services and programs	\$5,000

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
	personnel costs.			
Committee of Adjustment – External Revenue	Based on projected increases of applications, the revenue budget has been increased.	Maintain current service level	Improve reporting accuracy for service costs	(\$100,000)

Service: Technical Services

Mission:

To provide technical and administrative support to internal and external development community clients to enable them to facilitate application requirements/approvals.

Purpose of Service:

The service assists various departments within the Commission and throughout the organization with the desired documentation and records, therefore enhancing the quality of life in Oakville. In addition, to promote internal efficiencies, the department completed some restructuring which resulted in reallocation of staff. The personnel budget has been adjusted accordingly and outcomes are noted below.

Service: Technical Services

Activity	Responsibilities	Current Service Level
Technical Services	<p>To provide cartographic services for the Commission, the public, and various departments.</p> <p>Legislative Coordination – Comply with legislative requirements of notices and documentation for by-law changes.</p> <p>Clerical/Front Counter Clerks – To provide front line contact with public on all Commission programs, and to provide mailing and notifications for the planning applications.</p>	<p>Cartographic services provided within time frames for notices as set out in the Planning Act for zoning amendments, Official Plan amendments, and OMB Hearings.</p> <p>Legislative Coordinators – Prepare and issue required notifications within time frames set out in The Planning Act.</p> <p>Clerical/Front Counter – Deal with public, builders and developers in a timely fashion. Ensure deadlines for mailing of notices are within legislated time frames.</p>

Activity	Responsibilities	Current Service Level
	<p>Software Administration – To provide software support, update and statistical summarizes and financial reconciliation for all Commission programs.</p> <p>Project Coordinator – To update the Zoning By-law in a timely fashion and to ensure that the website content is updated for Planning Services.</p>	<p>Software Administration – Provide internal support to all Commission programs on software and financial requirements.</p> <p>Project Coordinator – Website and Zoning By-law are both updated quarterly for use by public and the Commission.</p>

Key Performance Indicators

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Single point of contact for accurate, effective, timely and consistent technical and administrative support for the Commission and Corporation in	Internal and external clients support provided	N/A	N/A	Client feedback

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Delivered required services that are compliant with applicable regulations and Town procedures	Consistent compliance of services provided	N/A	N/A	Client feedback

Technical Services Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 Budget	Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	1,227,900	733,312	1,015,800	(17.3%)	0	1,015,800	(17.3%)	1,184,500	1,222,100
Materials & Supplies	23,000	8,339	13,200	(42.6%)	0	13,200	(42.6%)	23,600	23,900
Purchased Services	12,900	1,380	8,500	(34.1%)	0	8,500	(34.1%)	12,900	12,900
Minor Capital & Transfer to Reserves	0	609	0	0.0%	0	0	0.0%	0	0
Gross Operating Expenditures	1,263,800	743,640	1,037,500	(17.9%)	0	1,037,500	(17.9%)	1,221,000	1,258,900
Activity Revenue	14,300	2,685	7,100	(50.3%)	0	7,100	(50.3%)	7,100	7,100
Internal Recoveries	1,249,500	833,000	1,030,400	(17.5%)	0	1,030,400	(17.5%)	1,213,900	1,251,800
Tax Levy Requirement	0	(92,045)	0	0.0%	0	0	0.0%	0	0
By Service Programs									
Technical Services	0	(92,045)	0	0.0%	0	0	0.0%	0	0
Service Total	0	(92,045)	0	0.0%	0	0	0.0%	0	0

Service Results Narrative:

The proposed budget will allow Technical Services to provide quality cartographic service to the Corporation, to meet the mandated Legislative requirements of The Planning Act for development throughout the Town of Oakville and to keep the public informed through the Commission Web Site.

2010 Plan

Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Technical Services – Inflation	Increase base budget for inflation and merit impact on salaries and benefits, purchased services and materials and supplies.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$40,200

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Technical Services – Personnel	The department has adjusted the vacancy gapping to be consistent with the anticipated economic outlook forecast for 2010.	Maintain current service level	Ensure skilled staff for the delivery of services and programs	(\$251,900)
Technical Services – Sales	The budget has been decreased to reflect actual misc. sales earned.	Maintain current service level	Improve reporting accuracy	\$7,200
Technical Services – Internal Recovery	As the service is fully recovered the recovery was increased to balance with projected expenses.	Maintain current service level	Ensure skilled staff for the delivery of services and programs	\$219,100
Technical Services – 2% Reduction	The base budget has been reduced based on usage and current levels of spending. Areas reduced include: office supplies, precision and drafting supplies, professional fees, skills improvement and communications.	Maintain current service level	To reduce overall tax levy.	(\$14,600)

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Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Technical Services – Personnel Services	Budget adjusted to reflect inflationary impact and merit increases in personnel costs. In addition, the vacancy budgeted has been reduced with the anticipated increased external revenue projected for the commission.	Maintain current service level	Ensure skilled staff for the delivery of services and programs	\$168,900

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Technical Services – Purchased Services, Material and Supplies	The budget has been adjusted to for the additional funds required to maintain standard levels of service.	Maintain current service level	Ensure ongoing uninterrupted availability of service necessary for Town growth	\$14,600
Technical Services – Internal Recovery	As the service is fully recovered the recovery was increased to balance with projected expenses.	Maintain current service level	Ensure skilled staff for the delivery of services and programs	(\$183,500)

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Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Technical Services – Personnel Services	Budget adjusted to reflect inflationary impact and merit increases in personnel costs.	Maintain current service level	Ensure skilled staff for the delivery of services and programs	\$37,900
Technical Services – Internal Recovery	As the service is fully recovered the recovery was increased to balance with projected expenses.	Maintain current service level	Ensure skilled staff for the delivery of services and programs	(\$37,900)