



Land Development Services

2020-2023 Business Plan
& 2020 Budget

Foreword

Our Vision for the Future

Mississauga will inspire the world as a dynamic and beautiful global city for creativity and innovation, with vibrant, safe and connected communities; where we celebrate the rich diversity of our cultures, historic villages, Lake Ontario and the Credit River Valley. A place where people choose to be.

Mississauga City Council approved **Our Future Mississauga**; a Strategic Plan to achieve this vision over a 40-year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into the 16 Services Areas (including the Stormwater Program) that are outlined in this Plan. The 2020-2023 Business Plan and 2020 Budget document details how and where the City plans to allocate resources to deliver programs and services.

The City is committed to providing programs and services cost effectively. In this Plan we have outlined measures that will help us assess the quality, efficiency and customer satisfaction that our services achieve. The results help inform decisions on resource allocation and direct program offerings, and improve service delivery to ensure our vision is efficiently realized.

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Executive Summary of Land Development Services

Mission: To provide strategic, long term planning and high quality customer service, to ensure the health, safety, and wellbeing of the public. We will do this by facilitating legislated approval processes, creating policies and plans, processing development applications and building permits, and carrying out building inspections.

(Picture source: Jason Zytynsky via urbantoronto.ca)

Services we provide:

- Develop strategic land use plans
- Undertake long-range and community land use planning
- Forecast population and employment
- Conduct development and design studies
- Create urban design and built-form visions for the city
- Provide planning opinions and customer information
- Review and approve development applications
- Review building permit applications and issue permits
- Undertake building permit inspections and enforcement
- Engage with the community in the strategic and land use planning process

Interesting facts about this service:

- The Land Development Services (LDS) Area coordinates planning efforts across the Corporation to ensure alignment with the Provincial Growth Plan, Strategic Plan, Mississauga Official Plan and Zoning By-law
- Approximately 4,000 building permit applications are processed annually
- Approximately 79,000 building, plumbing, heating and sign inspections are carried out annually
- Fifty-five community meetings were held in 2018

Highlights of the Business Plan include:

- Continue to develop vibrant, walkable and connected neighbourhoods
- Meaningful engagement with residents, Indigenous Peoples, developers and stakeholders in land use planning and building processes and projects
- Facilitate the land use vision and community improvement by optimizing new tools and incentives
- Prioritize the provision of affordable housing for middle income families
- Initiate next phases of ePlans, which will include Official Plan Amendments (OPA), rezoning and subdivision applications
- Develop innovative tools, including an online interactive zoning by-law solution that will allow users to generate custom information to answer their zoning questions
- Complete an inspections mobility “proof of concept” with full implementation by 2020
- Two full-time Planner positions and one Zoning Examiner position to be added for 2020

Net Investment (\$000s)	2020	2021	2022	2023
Operating	9,655	10,462	10,860	11,235
Capital	2,021	1,250	1,250	1,600
Full Time Equivalents	197.4	198.5	196.5	196.5

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

To be a leader in providing community planning and building services, so that we may shape an inclusive, complete and innovative city where people choose to be.

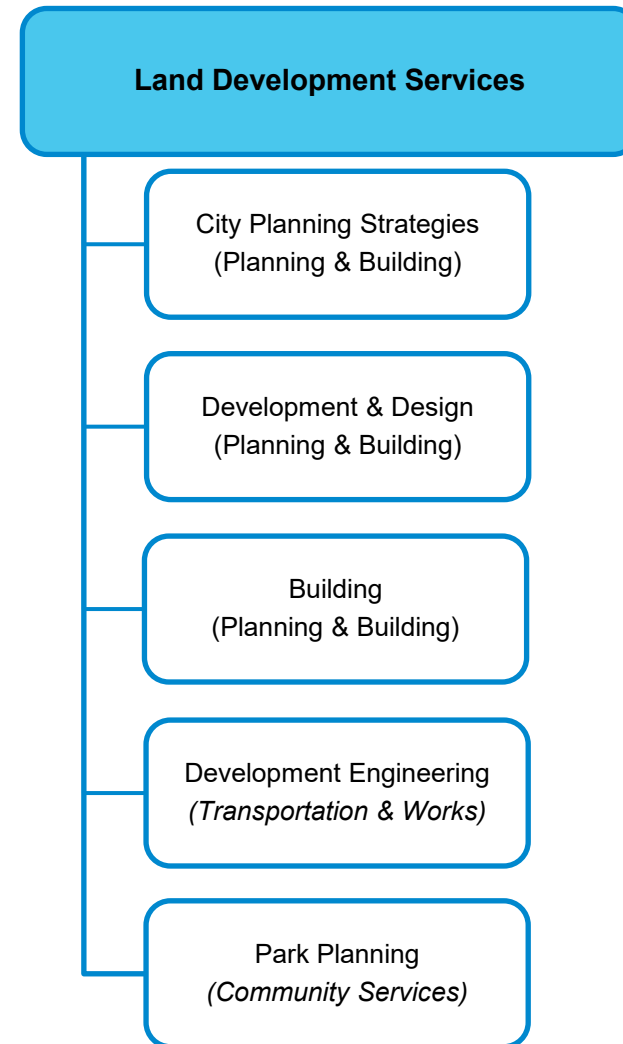
Mission

To provide strategic, long term planning and high quality customer service, to ensure the health, safety, and wellbeing of the public. We will do this by engaging the community, facilitating legislated approval processes, creating policies and plans, processing development applications and building permits, and carrying out building inspections.

Goals of Service

- Ensure land use planning and development decisions are made in the public interest and consistent with legislation
- Develop vibrant, walkable and connected neighbourhoods
- Adhere to landscape, streetscape, parkland, public realm, built-form and urban design requirements
- Engage community stakeholders and Indigenous Peoples in strategic and land use planning projects
- Inform customers of policies and other requirements related to land development
- Encourage planning activities that contribute to environmental protection, housing affordability and economic development
- Ensure buildings and structures are safe and in compliance with legislation

Service Delivery Model



Current Service Levels and Trends

Land Development Services (LDS) manages how the physical form of Mississauga changes to meet the needs and demands of both existing and future residents. The City's population is forecasted to grow between 2016 and 2022 by 23,000 and 29,000 jobs. By 2041, it is expected the city will reach a population of 878,000 people and 552,000 jobs.

LDS endeavours to accommodate future growth in support of the overall development of Mississauga. As LDS continues to be a high profile and valued service which is integrated into aspects such as transit-oriented developments, economic sectors, and public realms such as parks, arts and culture, it is important to provide clarity and a breakdown of how services are experienced by the city's residents and diverse stakeholders.

City Building and Community Relations:

- Execute specific actions and initiatives identified in the Strategic Plan, divisional plans and strategies
- Provide comprehensive information to clients at the onset to help them navigate the process, identify roadblocks and raise awareness in efforts to improve process transparency
- Create partnerships and manage stakeholder relations including Indigenous Peoples and other levels of government consistent with the City's Community Engagement Strategy

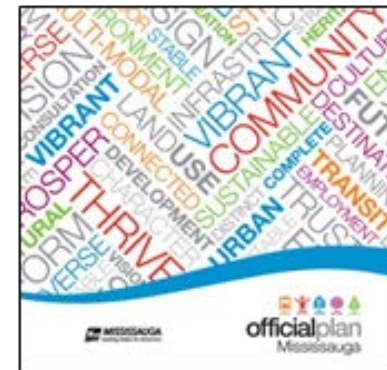
Planning Innovation, Strategies and Programs:

- Implement planning strategies with a focus on incentive programs, innovative financial planning policies, and other planning tools
- Lead market analysis and undertake research on emerging trends and strategies
- Ensure acquisition of parkland and encourage environmental protection

- Guide implementation and future maintenance of streetscapes to develop vibrant, walkable and connected neighbourhoods
- Develop, test and monitor planning action pilot and zone implementation programs
- Establish the land use vision and strategically guide growth through the Official Plan and strategies
- Develop community visioning and plans with a focus on intensification, corridors, greyfields and brownfields

Design Framework and Development Approvals:

- Process and review development applications and building permits in accordance with legislation
- Review and finalize Development and Servicing Agreements
- Calculate and collect development charges, as well as Cash-in-Lieu of Parkland payments
- Perform proactive design work, special studies and consultations including landscape, streetscape and urban design policy and master planning
- Review, process and approve applications including advice on applications before formal submission



Mississauga Official Plan

- Provide design advice and information regarding design related matters to City Council, the public, developers, consultants and others
- Undertake special studies that guide development
- Recognize and promote high-quality design through the Mississauga Urban Design Awards
- Review development engineering plans to ensure compliance
- Review impacts to the City's Parks and Open Space network and recommend measures to protect, enhance and improve
- Perform landscape inspections
- Identify, review, negotiate, and aid in the implementation of Section 37 Agreements for developer-funded community benefits
- Maintain the Zoning By-law and ensure conformity with the Official Plan (in conjunction with City Planning Strategies)



Mississauga Urban Design Award Poster 2018

- Provide the Committee of Adjustment recommendations on land development matters such as minor variance, consent, enlargement of legally non-conforming property use or a change in non-conforming use, validation of title and power of sale, and provide clearances for land severances and variances



Lakeview Village Development

Building Approvals:

- Ensure compliance with the *Building Code Act*, the Ontario Building Code, the City's Zoning By-law, Sign By-law, Second Unit Registration By-law and other applicable laws
- Review zoning, architectural, structural, fire and mechanical components of building permit applications electronically and in the field
- Coordinate with Fire Plans Examiners and Fire Inspectors to ensure fire and life safety requirements are met
- Process applications for zoning certificates, sign permits, and second unit registrations
- Perform building permit and sign permit inspections
- Operate the Planning & Building Customer Services Centre
- Support and develop the Mississauga Approval Express (MAX) system, ePlans, and Plans Anywhere (Inspections)

The City's urban form continues to evolve and change. In 2018, the Development & Design Division received 197 development applications ranging from policy and regulation to site plan and development, which have contributed to over 4,114 building permit applications. This development activity has generated \$1.95 billion in economic activity for 2018.

Trends

Intensification to accommodate future growth directed in strategic areas along transit corridors, the waterfront, downtown, and around Major Transit Station Areas (MTSAs) in the form of both low-rise development such as back to back and stacked townhouses, and high-rise development such as infill of existing apartment sites is occurring.

Infill Development occurring in established neighbourhoods to accommodate future growth, including low density residential development such as single detached dwellings and semi-detached dwellings.

Implementation of Affordable Housing Strategies such as the Rental Housing Protection By-law and Demolition Control By-law to achieve housing affordable for all.

Sustainable Development meeting new accessibility and sustainability standards in design.

Planning system in the Province is changing. These significant changes include a new Growth Plan, Ontario Municipal Board reform and changes to the *Planning Act*. Furthermore, Provincial initiatives such as planning for over 60 MTSAs in the coming years could result in growth directed to these areas. The City may also be required to respond to changes including Community Benefit Charges which could replace processes in place for services such as libraries, community centres and parks. Such Provincial changes may implicate staffing requirements and resource allocation.

Process Improvements to enhance customer service by providing a more expeditious review and approval process.

Community Engagement improvements through new processes, digital tools, increased transparency, and greater access to information for residents.

Performance Measures and Results

The City of Mississauga is committed to delivering services economically and efficiently. The City's performance measures are used to help assess how well we are doing at achieving our goals and where we need to improve operations. The results also inform decision making and strengthen accountability.

Balanced Scorecard

A Balanced Scorecard groups measures in four key areas of an organization's performance: Financial, Customer, Employee, and Business Process. By paying attention to all four areas, an organization can retain balance in its performance and ensure that it is moving toward the attainment of its goals.

Below are descriptions of the measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard that follows shows trends since 2016 and expected outcomes up to 2023.

Financial Measures

Cost recovery is a percentage that measures the extent to which the costs of this Service Area are recovered through fees and charges. In 2018, Service Area cost recovery was 78 per cent, a decrease from previous years due to 2017's high value projects and associated permit fees.

Customer Measures

Percentage of complete building permit applications meeting legislated timeframe for the first review measures the extent to which prescribed timeframes for first review are being met. This does not include circulations to fire and development construction teams. In 2018, building permit applications meeting legislative timeframes for first review reached 94 per cent, an increase of 13 per cent since 2016.

Number of Community meetings: Community engagement has been enhanced due to increased efforts for strategic and long-

term planning projects along with the number and complexity of development applications being processed. The Planning and Building Department led 55 community meetings in 2018.

In 2018, there continued to be a reduction in *median # of working days to provide 1st set of site plan application comments* as a result of the implementation of ePlans (electronic plans submission). There has been a 40 per cent reduction in the median number of days in this measure since 2016.

In 2018, there were 130 *development applications reviewed at Preliminary Application Review Meetings*. While there were fewer applications in 2018 than in 2017, the number of Preliminary Application Review Meetings remained the same due to the high number of applications and provincial legislation regulating development.

Employee Measures

Overall job engagement is measured via a Corporation-wide employee survey, administered every three years. In 2018, overall job engagement was 77.9 per cent.

Staff with at least one professional designation is a measure of specialized knowledge. Almost half (46 per cent) of all employees in Land Development Services in 2018 had at least one professional designation.

Internal Business Process Measures

Walk-in customers at the Planning & Building Customer Services Centre: initiatives such as ePlans client support resulted in 32 per cent fewer walk-in customers in 2018 compared to 2016.

New Committee of Adjustment Applications measures the volume of new applications received each year by the Committee of Adjustment. The average is 610 new applications per year, which consist of both minor variances and consents.

Committee of Adjustment averages 227 Application Deferrals (37 per cent) per year due to insufficient information for review, resulting in multiple reviews or deferrals.

Balanced Scorecard

Measures for Land Development Services	2016 (Actual)	2017 (Actual)	2018 (Actual)	2019 (Plan)	2020 (Plan)	2021 (Plan)	2022 (Plan)	2023 (Plan)
Financial:								
Cost Recovery	76%	86%	78%	75%	75%	75%	75%	75%
Customer:								
Complete Building Permit Applications meeting legislative timeframe for 1 st review	81%	90%	94%	90%	90%	90%	90%	90%
Number of community meetings	115	85	55	41	N/A	N/A	N/A	N/A
Median # of working days to provide 1st set of site plan application comments	28	28	27	27	27	27	26	26
# of applications reviewed at Preliminary Applications Review Meetings	190	180	130	N/A	N/A	N/A	N/A	N/A
Employee:								
Overall Job Engagement	N/A	N/A	78%	N/A	N/A	78%	N/A	N/A
Staff with at least one professional designation	46%	46%	47%	47%	48%	48%	48%	48%
Internal Business Process:								
Walk-in customers at the Planning & Building Customer Services Centre	13,586	11,279	9,886	8,000	8,000	8,000	8,000	8,000
New Committee of Adjustment applications	597	625	529	N/A	N/A	N/A	N/A	N/A
Committee of Adjustment Deferrals	214	239	161	N/A	N/A	N/A	N/A	N/A

Awards and Achievements

Process Improvements

- Since 2016, Land Development Services has achieved a 40 per cent reduction in the median number of working days required to provide the first set of site plan application comments to applicants as a result of implementing ePlans
- Improved the information exchange process with the Municipal Property Assessment Corporation, resulting in \$3,250 in cost avoidance and 78 labour hours saved by establishing a centralized records team and leveraging IT application and workflows
- Improved the Employment Survey data collection process to reduce overall lead time by three weeks through elimination of duplication, simultaneous reviewing of work and field checks, greater field monitoring transparency, and reducing mileage of ~1,000 kilometres annually
- Registered over 250 second units per year since the 2016 implementation of the Registration By-law with a total of over 800 units
- Implemented Electronic Field Inspections for staff in the field through ePlans
- Increasing value of projects with \$1.3 billion in construction permit value for 2017 and over \$1.9 billion for 2018
- Customer satisfaction with over 2,456 (204 average monthly) building and 2,215 (178 average monthly) zoning related inquiries in 2018
- The “Have Your Say” online tool had 12,200 hits with 170 residents using new online tools in 2018



Featured on the Have Your Say website

Major Project Milestones and Studies

- Completed the Reimagining the Mall Study to establish a vision and proactive policy framework for the future redevelopment of five mall-based nodes in Mississauga
- Completed the Short-Term Accommodation Study to manage the impact of disruptive technologies such as Airbnb on communities
- The Downtown Community Improvement Plan came into effect in 2018 to enable the City to consider granting incentives to attract office development to the Downtown Core such as through Tax Increment Equivalent Grants
- The Rental Housing Protection By-law came into effect in 2018 with support from the Housing Reserve Fund and Rental Housing Guidelines to retain the rental housing supply, a key objective in Mississauga’s Housing Strategy



Rental Housing Protection By-Law: Protecting Residents and Rental Supply

Completed the Aircraft Noise Policies Study of existing policies related to aircraft noise, resulting in Official Plan Amendments

- Completed the Innovation Corridor Feasibility Study (market analysis and economic feasibility study for the Serson Place Innovation Corridor and Serson Campus)
- Design Guidelines for Back to Back and Stacked Townhouses were developed in 2018 with new Zoning By-law provisions to respond to the increasing development trend

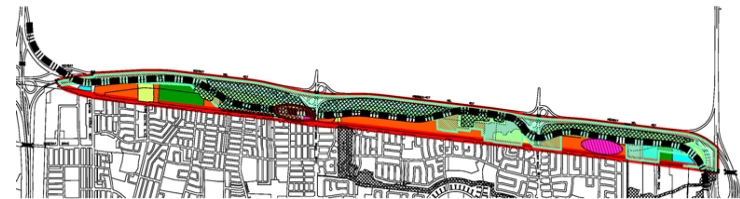


Back to Back and Stacked Townhouses Guidelines and Examples, located on the City's website

Approvals and Amendments

- Approval of the Demolition Control By-Law by Council in March 2019 to protect the City's housing supply and regulate the demolition of residential buildings by preventing premature demolition and requiring reconstruction within a defined period of time

- Inclusionary Zoning Study completed to designate a percentage of housing units as affordable
- The Character Area Secondary Plan and base Zoning for Shaping Ninth Line were approved by Council in 2018
- An Official Plan Amendment for a portion of Britannia Farm was approved by Council in April 2018 to allow for mixed-use development
- Dundas Connects Master Plan endorsed by Council in 2018 to support major improvements to transportation, land use, and the public realm along the Dundas Street Corridor
- Lakeview Official Plan Amendment approved by Council in 2018



Shaping Ninth Line Land Use Map



Dundas Connects Master Plan approved by Council in 2018

The 2020-2023 Business Plan Outlook

Planning for the Future

Implications of Provincial Legislation

Bill 108, the *More Homes, More Choice Act, 2019* came into effect in June 2019 and affects the planning process, appeals and the imposition of development charges (DCs).

Bill 108 has the potential to reduce the amount of money available to provide the soft services required to create complete communities including libraries, community centres and parkland. The financial impact will depend on regulations.

The role of the City is to manage changes due to Provincial legislation and plans including Bill 108, Bill 73 amending the *Planning Act*, Bill 139 Ontario Municipal Board (OMB) reform, the new Growth Plan, the new Regional Transportation Plan, the Regional Official Plan, and private cannabis retail sales. The Land Development Services Area will continue to respond and implement future changes in Provincial initiatives.

In accordance with Bill 108, the City must initiate the development of a Community Benefits Charge By-law. The Community Benefits Charge By-law will define how the City collects levies for soft services (i.e. parkland) as a direct result of development

The Development Charges Review is planned to conduct a lifecycle assessment of the development charges collection process to help the City pay for the infrastructure and facilities residents rely on.

Official Plan Review and Directing Growth

The City's Official Plan provides policies that guide and direct the physical change of the city. The policies also help manage the effects this change has on Mississauga's social, economic, cultural and natural environment. The Official Plan addresses where housing, industry, offices, shops and roads will go, where services and amenities are needed, and what parts of the city will be the focus for growth.

The existing Official Plan is under review to ensure it continues to direct and manage growth appropriately. The review was launched at a Special Council meeting held on June 10, 2019 to position the city for its next phase of growth, up to 2041. Areas of evaluation that will be undertaken include, but are not limited to: Capacity Studies, Major Transit Station Area Studies, Downtown Review, Meadowvale Neighbourhood, and Implementation of Dundas Connects. Community engagement and new planning education tactics will remain paramount in the Official Plan review process.



Zoning By-Law Comprehensive Review

A comprehensive zoning by-law review will examine the existing zoning by-law to ensure it aligns with the City's updated Official Plan, reflects current zoning practices and trends, and supports current and future needs of the community. The zoning by-law review will be undertaken following the Official Plan Review to ensure alignment.

Waterfront Redevelopment

The City continues to review applications for two significant waterfront projects known as West Village and Lakeview, working with the landowners to ensure the City's vision is realized. These projects will remediate contaminated brownfield sites in the south of the City, including almost 31 hectares (76.5 acres) of waterfront park intended to accommodate recreational and cultural uses and the extension of the waterfront trail to the Tovey Conservation Area. These communities will be developed as mixed use, consistent with City objectives, thereby creating complete communities that support a live, work and play environment. The developments are also including industry-leading sustainable innovations.



Figure Lakeshore Road Study Area with Community Nodes

Affordable Housing

Making Room for the Middle: A Housing Strategy for Mississauga includes four goals and 40 actions to foster a supportive environment for housing that is affordable for all. The Housing Strategy was developed with the assistance of a group of experts from all levels of government and the private and non-profit sectors. Implementation is underway and the City has addressed a number of housing actions, including Housing First, Rental Housing Protection, a Housing Reserve Fund, and a Community Improvement Plan for affordable housing. Future trends that are anticipated include, but are not limited to, Culturally Sensitive Senior Housing; Cohousing and Garden Suites.

Finding Efficiencies

Lean Program

The City's Lean Program focuses on strengthening the organization's culture of continuous improvement and instills Lean concepts and principles as a way of work in every Service Area. The program focuses on maximizing customer value and minimizing waste along with empowering staff at all levels to problem-solve on a daily basis.

Since becoming permanent in 2016, the Lean program has delivered significant results. Almost 86 per cent (153) of Planning and Building staff have received introductory White Belt Training; four staff have received intermediate Yellow Belt Training, and six staff have received advanced Green Belt Training. Six projects (including rapid improvements) and 66 small improvements have produced such enhancements as improved customer experience, faster processing times, higher quality and lower costs. (For definitions of classifications, see the Glossary.)

Some highlights of the many projects and small improvements completed include:

- Eliminated one review cycle in the condominium registration and conversion process for condo registration applications by inviting applicants for a meeting and conducting site visits
- Development Application Review Committee (DARC) Community Meetings: developers are encouraged to hold community meetings before an application is submitted to prevent rework
- Replaced the Annual Report on the Strategic Plan business outcomes with the annual update through the Business Planning process, eliminating duplication
- Established tools for urban designers and landscape architects to reduce the overall time spent reviewing and commenting on development applications, including implementing a standard 'Terms of Reference for Urban Design Studies' and 'Visual Work Plan'

Completed Initiatives					Total Benefits	
Improvement Type	2014-2017	2018	Sept 2019	Total	Type	Total
Small Improvement	31	28	7	66	Cost Savings and Avoidance	\$732,662
Rapid Improvement	-	-	1	1	Customer Service Improvements	21
Project	3	2	-	5	Safety Improvements	4
Total	34	30	8	72	Environmental Improvements	24

In-Progress Initiative	Goals of the Initiative
Zoning By-law Crafting & Approval	Development Planners' draft by-law circulations occur on average 60 times per year in 25 ad-hoc by-law reviews. The Zoning By-law process review will improve the process by defining clear roles and responsibilities and improving the precision of the process. It is anticipated that this project will reduce the effort required to produce draft by-laws by 20%.
Newspaper Ads for Public Meetings	While acknowledging the accuracy required for the newspaper ad review process, there may be an opportunity to reduce the number of people who touch the ad between its creation and final approval. The goal is to establish a quality process that ensures controls and standards for ad requirements are met prior to publishing in an effort to reduce rework and involve review by fewer individuals. Anticipated goals are to reduce the overall process lead time to approve the ad and reduce rework by 10%.
Technical Support for ePlans	Increase the number of first call resolutions to at least 80% monthly and decrease the waiting time for ePlans tech support service requests by 70%. Additionally, the project will review help documentation in an effort to reduce the amount of technical support calls by 10%.

Continuous Improvement Programs and Initiatives

- Bill 139 – Local Planning Appeal Tribunal:** To address the legislative changes implemented through Bill 139, the City put a team together for a boot camp. This boot camp was an intense and purposefully designed working session that focused on proactively identifying and implementing Bill 139's impact on planning services process. This proactive approach delivered numerous benefits for various stakeholders and prevented potential delays and negative impacts. Highlights include:
 - Revised report and delivery format: Reports were updated to reflect assessment requirements outlined in Bill 139
 - Terms of Reference: Provided direction for the preparation of supporting technical studies for development applications
 - Application Checklist: Provided an outline of submission requirements for all planning applications
 - Web page for public review of documents: the City created a public-facing website that would provide public access to the planning application and all supporting documentation
- Community Relations:** To improve cross-divisional staff awareness and increase the capacity of staff to initiate the Community Engagement Program benefits, Community Relations staff completed 14 internal 'roadshows' reaching over 300 staff in 2018. Staff continue to develop training and other resources
- Submission Requirements Update:** The intent of the update was to outline, both for the applicant and the public, what is expected in the submission of a planning application. The update included revised Terms of Reference, the Development Application Review Committee checklist and the requirement of a pre-submission Community meeting
- Application Communication:** A web strategy was developed to communicate to the public regarding development applications. The public can now view all documentation submitted to the City in support of a development application including plans, studies and reports
- Condominium Process Review:** A comprehensive review of the current condominium approval process was conducted to improve the development of condominiums in relation to development pressures and intensification across the City

Advancing the City's Strategic Plan

The City's Vision and Strategic Plan are the starting points for our annual business planning and budgeting cycle. The 40-year Strategic Plan, Our Future Mississauga, is built on five pillars – **move, belong, connect, prosper, and green**. Business plans are designed to strengthen aspects of these pillars to support the attainment of Mississauga's Vision.

Below are examples of how the initiatives of Land Development Services relate to the Strategic Plan pillars.

move - developing a transit oriented city

- Initiating the Clarkson Major Transit Station Area Study to develop a land use plan and policies
- Reviewing Major Transit Station Areas (e.g., Clarkson, Port Credit, and Malton GO Stations) to delineate boundaries in support of new Growth Plan requirements
- Implementing the Dundas Connects Master Plan endorsed by Council in 2018 for the Dundas Street Corridor

belong - ensuring youth, older adults and new immigrants thrive

- Initiated an Indigenous Community Relations Plan in 2018 to strengthen the working relationship with the Indigenous communities and peoples
- Implementing Making Room for the Middle: A Housing Strategy for Mississauga
- Implementing the Community Engagement Strategy to enhance how we consult with residents on city planning and services
- Implementing Inclusionary Zoning to designate a percentage of housing units as affordable

connect - completing our neighbourhoods

- Initiating the Mississauga Official Plan Review to direct the physical change of the City
- Implementing the Meadowvale Neighbourhood Character Area Study to develop policy framework that will guide future change and compatible infill development for Meadowvale
- Implementing Healthy by Design Criteria to assess the contribution of development proposals to the health potential of neighbourhoods
- Implementing My Malton through new planning policies that will shape the look and feel of the Malton Community
- Implementing Reimagining the Mall to ensure five mall-based nodes become healthy and complete communities
- Reviewing Design Guidelines for Employment Areas to establish attractive areas for economic activity

prosper - cultivating creative and innovative businesses

- Initiating the Downtown21 Review to develop a new vision and plan for Downtown Mississauga
- Implementing Inspiration Lakeview to achieve the vision for redevelopment of Mississauga's waterfront
- Implementing Gateway Policy Review to update zoning and urban design guidelines for the Gateway Corporate Centre area
- Implementing the Online Electronic Plan Submission and Review by adding to ePlans a range of development applications including Official Plan Amendments, Rezoning and Condominiums
- Developing an Online Interactive Zoning By-law Solution to answer a client's zoning questions for specific properties

green - living green

- Initiated Tree Protection Review to re-examine options to further protect trees in Wards One and Two using *Planning Act* tools
- Initiating Green Development Strategy
- Implementing Natural Areas System work to collect, maintain and report on Natural Areas System data as it pertains to the Official Plan



Transforming our Business with Technology

Technology is integral to connecting Mississauga residents and stakeholders with our programs and services. The following highlights the new IT road map, which aims to position Land Development Services for a modern and technologically advanced future which will improve service delivery.

ePlans Customer Service Business Process Improvements

ePlans allows applicants to submit their planning applications online. Once the application is submitted, the City will circulate the application electronically which will not only allow for the application to be processed more efficiently but also allow the applicant to be able to track the application.

- Phase 3: OPA, Rezoning, Payment in Lieu, Plan of Condominium, Plan of Subdivision, and Removal of the 'H' (holding symbol). The Department has been developing Phase 3 of ePlans
- Phase 4 is an online application submission portal for Portable Sign applications
- Future expansion of ePlans to include additional Land Development Applications
- ePlans increase online payment thresholds \$10,000-\$30,000. Increasing online payment thresholds will capture approximately 76.2 per cent of all planning applications, a potential increase in online payments of 13.4 per cent; and approximately 99.3 per cent of all building applications, an increase of 1.5 per cent

Customer Service and Industry Data Improvements

- Development of Interactive Zoning By-law
- Development of Environmental Systems Research Institute (ESRI) data sets such as neighbourhood visualization and

building application 3D visualization, Census storyboards that is leveraged in the Planning Information Hub and future Open Data objectives

- Ongoing modernization of Planning & Building Geographic Information Systems (GIS) through better data management, GIS analysis, modelling and publishing
- Establishment of a Digital 3D Massing Model published on Open Data and used in Dundas Connects, Meadowvale, and Clarkson GO MTSAs
- “Have your say” – Improving Citizen Engagement using Web Meeting Tools



Example of Downtown 3D Visualization

Operational Improvements

- Plans Anywhere (software) to provide mobile access for viewing key site information related to buildings and structures to help Inspectors make informed decisions
- Field automation of our annual Employment Survey
- ESRI software: Enables staff to create, analyze, manage and share geographic information so decision-makers can make informed decisions. It allows users to create maps, perform spatial analysis, and manage data
- Delivering study on MAX (Mississauga Approvals Express) system replacement options

Managing Our Human Resources

Workforce Analytics

Land Development Services spans several departments, consisting of multidisciplinary experts working in collaboration to provide effective community planning and building services. Experienced staff maintain excellent customer service throughout each stage of the development process for residents and businesses.

Our Structure

The core service provision of Land Development Services is within the Planning & Building Department, which is comprised of three divisions. The City Planning Strategies Division provides long-term policy and strategic planning, and obtains input through comprehensive engagement with Indigenous Peoples, communities, and other stakeholders. The Development & Design Division is responsible for reviewing, processing and making recommendations on development applications under the *Planning Act* and undertaking proactive landscape and urban design work, as well as authoring and updating the city-wide Zoning By-law. The Building Division is responsible for reviewing and approving building permit applications and ensuring compliance with the *Building Code Act*, the *Ontario Building Code*, the City's Zoning By-law, and other applicable law.

Park Planning, located in the Community Services Department and Development Engineering, located in the Transportation & Works Department are also part of the Land Development Services Service Area and support the delivery of core services. In addition, the Building Division has Fire Plans Examiners and Development and Design providing planning support for the Committee of Adjustment.

Our Talent

Our multi-disciplinary team of professionals consists of 192 employees who are passionate about helping to build an

innovative city where people choose to be. The varied and specialized work that we do requires experts spanning a range of disciplines including architecture, urban planning, urban design, landscape architecture, engineering, statistics, and geographic information systems. The following is a list of industry qualifications and certifications, not inclusive, but reflective of the vast responsibilities of Land Development Services:

- Association of Architectural Technologists of Ontario (AATO)
- Certified Engineering Technologists (CET)
- Ontario Association of Architects (OAA)
- Ontario Association of Landscape Architects (OALA)
- Professional Engineers (P. Eng.)
- Ontario Registered Professional Planners (RPP) and Members of the Canadian Institute of Planners (MCIP)
- Association of Ontario Land Surveyors
- Certified Building Code Official, Ontario Building Officials Association
- Canadian Registered Building Official, Alliance of Canadian Building Officials Association
- Certified Municipal Manager, Ontario Municipal Management Institute
- Certificate of Qualification, Ontario College of Trades
- Ontario Building Code, Ontario Ministry of Municipal Affairs and Housing
- Emergency Management, Emergency Management Ontario
- Occupational Health & Safety, Ontario Workplace Safety & Insurance Board
- Heating, Refrigeration and Air Conditioning Institute
- Canadian Association of Certified Planning Technicians

Leadership succession development and planning initiatives are in place, as are other training opportunities for staff. These include in-house workshops, external seminars and conferences throughout the year. The staff internship program approved in the 2019 Budget will rotate junior planners through a variety of positions throughout the Planning & Building Department to give them exposure to a wide variety of roles. This program will also help the Service Area attract and retain new talent as well as better position it for turnover, retirements and parental leaves.

Critical Roles/Functions to Achieve Business Goals

The ability to effectively engage residents, developers and other stakeholders in the land use planning and building process in multiple ways will become increasingly critical over the next few years. In particular, employees will need to expand their use of digital technology in creative and innovative ways to interact with clients. Also, the increase in special project work and emphasis on electronic submissions in Development & Design are reflected in a modified staff organizational model currently being implemented. City Planning Strategies will also be implementing organizational changes that respond to the evolving needs of their stakeholders and utilize innovative planning tools to advance city priorities.

Talent Needs

Seventeen staff are currently enrolled in the leadership succession planning program initiative, which will position Land Development Services well in the next few years as retirement eligibility numbers increase. In addition, Planning & Building's Planner Internship program which will be comprised of three junior planners who rotate through various positions in the Department thereby smoothing out staffing vacancies resulting from turnover, retirement and attrition.

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2019	2020	2021	2022	2023
Building	107.0	103.0	103.0	103.0	103.0
City Planning Strategies	38.4	38.4	38.4	38.4	38.4
Development & Design	56.0	56.0	57.0	55.0	55.0
Total Service Distribution	201.5	197.4	198.5	196.5	196.5

Note: Numbers may not balance due to rounding.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2020-2023 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The budget for 2019 was \$9.7 million and the proposed budget for 2020 is \$9.7 million as there is no forecasted increase in projected revenues.

Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for Land Development Services are being kept to 2019 levels.

- Operating savings for the department have been found by not extending contract positions and the redistribution of operational funds

Efficiencies and Cost Savings

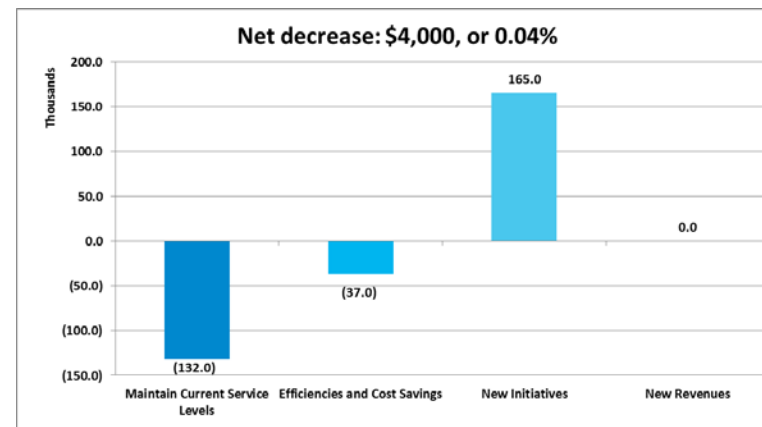
Land Development Services, specifically the Planning and Building Department through budget adjustments, has found operational expense savings totaling \$37,000.

New Initiatives

In 2020, there is one new initiative totalling \$165,000:

- BR# 5938 Planner and Zoning Examiner Positions: for hiring two full-time Planners and one Zoning Examiner

Proposed Changes for 2020 Net Operating Budget by Category (\$000s)



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2020-2023, as well as the 2019 Budget and 2018 Actuals by major program within the Service Area.

Proposed Budget by Program (\$000s)

Description	2018 Actuals	2019 Budget	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast
Expenditures to Deliver Current Services						
Building	16,310	11,781	11,788	12,286	12,477	12,671
City Planning Strategies	4,562	4,974	5,086	5,155	5,225	5,297
Development & Design	5,832	6,099	6,292	6,392	6,495	6,599
Total Expenditures	26,704	22,855	23,166	23,834	24,197	24,567
Revenues	(19,530)	(13,170)	(13,650)	(13,650)	(13,650)	(13,650)
Transfers From Reserves and Reserve Funds	(51)	(26)	(26)	(26)	(26)	(26)
New Initiatives and New Revenues			165	305	339	345
Proposed Net Budget Including New Initiatives & New Revenues	7,123	9,659	9,655	10,462	10,860	11,235
Expenditures Budget - Changes by Year			1%	3%	2%	2%
Proposed Net Budget - Changes by Year			(0%)	8%	4%	3%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget

The following table shows the proposed budget changes by description and category. Costs (labour; operational costs; and facility, IT and support) and revenues are shown by category with the approved 2019 budget for comparison. The three columns to the far right of the table show the totals proposed for 2020 and their dollar and percentage changes over 2019.

Summary of Proposed 2020 Budget (\$000s)

Description	2019 Approved Budget	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Year's Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	Proposed 2020 Budget	\$ Change Over 2019	% Change Over 2019
Labour and Benefits	20,614	116	0	111	0	165	0	21,005	392	2%
Operational Costs	1,641	121	(37)	0	0	0	0	1,726	84	5%
Transfer To Reserves & Reserve	600	0	0	0	0	0	0	600	0	0%
Total Gross Expenditures	22,855	238	(37)	111	0	165	0	23,331	476	2%
Total Revenues	(13,170)	(480)	0	0	0	0	0	(13,650)	(480)	4%
Transfer From Reserves & Reserve	(26)	0	0	0	0	0	0	(26)	0	0%
Total Net Expenditures	9,659	(242)	(37)	111	0	165	0	9,655	(4)	0%

Summary of Proposed 2020 Budget and 2021 - 2023 Forecasts (\$000s)

Description	2018 Actuals	2019 Approved Budget	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast
Labour & Benefits	19,637	20,614	21,005	21,813	22,210	22,586
Operational Costs	7,067	1,641	1,726	1,726	1,726	1,726
Transfer To Reserves & Reserve	0	600	600	600	600	600
Total Gross Expenditures	26,704	22,855	23,331	24,139	24,536	24,911
Total Revenues	(19,530)	(13,170)	(13,650)	(13,650)	(13,650)	(13,650)
Transfer From Reserves & Reserve	(51)	(26)	(26)	(26)	(26)	(26)
Total Net Expenditures	7,123	9,659	9,655	10,462	10,860	11,235

Note: Numbers may not balance due to rounding.

Proposed Cost Increase Required to Maintain Current Service Levels

The following table provides detailed highlights of budget changes by major cost and revenue category. It identifies the net changes to maintain existing service levels, taking into account efficiencies, cost savings, and cost increases arising from prior year decisions.

Description	2019 Budget (\$000s)	2020 Proposed Budget (\$000s)	Change (\$000s)	Details (\$000s)
Labour and Benefits	20,614	20,841	227	Labour Adjustments and Other Fringe Benefit Changes
Advertising & Promotions	29	80	51	City wide legislated and non-legislated (D&D)
Communication Costs	80	106	26	Registered mail for Building Code enforcement, postage on notices including renters (from D&D)
Contractor & Professional Services	347	347	0	
Equipment Costs & Maintenance Agreements	341	346	5	City planning & Strategy, slight increase to meet actual costs
Finance Other	166	166	0	
Materials, Supplies & Other Services	242	244	2	Cost increase on urban design partly offset by cost reduction from internal printing and office supplies
Staff Development	225	225	0	
Transfers To Reserves and Reserve Funds	600	600	0	
Transportation Costs	212	212	0	
Subtotal - Other Operating	2,241	2,326	84	
Total Revenues	(13,170)	(13,650)	(480)	\$(250) forecasted increase (Building) \$(235) General Fee Increase (D&D) \$5 Inspection fees
Transfers From Reserves and Reserve Funds	(26)	(26)	0	
Subtotal - Revenues	(13,196)	(13,676)	(480)	
Total	9,659	9,490	(169)	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

This table presents the costs by Budget Request (BR) for proposed new initiatives. Each BR is numbered. Detailed descriptions of each Request can be found in the pages following the table.

Description	BR #	2020 FTE Impact	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2020 to 2023 FTE Impact	2020 to 2023 Capital (\$000s)
New Initiatives								
Planner and Zoning Examiner	5938	2.0	165	305	339	345	3.0	35
Total New Initiatives		2.0	165	305	339	345	3.0	35
Total New Initiatives and New Revenues		2.0	165	305	339	345	3.0	35

Proposed Initiative	Department	Service Area
Planner and Zoning Examiner	Planning & Building Department	Land Development Services

Description of Budget Request

The intent and purpose of this request is for two full-time Planner positions and one Zoning Examiner position for the Planning and Building Department. These FTEs will ensure updated and consistent zoning regulations, provide more consistent and personalized support to ensure the increased likelihood of application approvals, proactively manage development demands, and maintain a positive public reputation with developers and residents

Required Annual Operating Investment

Impacts (\$000s)	2020	2021	2022	2023
Gross Expenditures	164.6	305.1	339.2	345.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	164.6	305.1	339.2	345.0
* Net Change in \$		140.5	34.2	5.7
FTEs	2.0	3.0	3.0	3.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2019 & Prior	2020	2021	2022	2023 & Beyond
Expenditures	0.0	26.0	9.0	0.0	0.0

Why Staff Recommend this Initiative

Over the last five years, the Planning and Building Department has seen a rise in Zoning Amendment applications, averaging an increase of 30 per cent per year. Recent changes to Provincial legislation require the City to make a decision on applications within 210 days for Official Plan Amendments and 150 days for Zoning By-law Amendments from the date when the application is deemed complete. Recent developments with Bill 108 have decreased this to 120 days for Official Plan Amendments and 90 days for Zoning By-law Amendments. This tight timeline has created concerns regarding the current processing situation where 59.3 per cent of all zoning applications have internally been identified as being "high risk of appeal" because they have exceeded the legislated decision timelines due to current organizational capacity. In order for the zoning by-law to become a proactive legislative document that guides development, additional zoning expertise is required. Having an up-to-date zoning by-law provides the development industry with clear direction and encourages economic investment.

Details of Service Change

Hiring two additional Planners and one Zoning Examiner will create capacity for the City to manage the existing and planned increases in local development activity by positioning the Planning and Building Department to be proactive with zoning regulations and emerging trends.

Service Impact

Positioning the Planning and Building Department to be more proactive and ensuring an up-to-date Zoning By-law will provide stakeholders and the development industry with clear direction, as well as providing more streamlined support during applications to residents and internal staff, resulting in quicker development application processing times.

Proposed Capital Budget

This section summarizes the forecast 10-year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast.

Proposed 2020-2029 Capital Budget by Program (\$000s)

Program Expenditures	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024-2029 Forecast	Total 2020-2029
Building	371	100	100	100	100	771
City Planning Strategies	1,450	1,150	1,150	1,500	7,500	12,750
Development & Design	200	0	0	0	0	200
Total	2,021	1,250	1,250	1,600	7,600	13,721

Note: Numbers may not balance due to rounding. Numbers are gross.

Proposed 2020-2029 Capital Forecast Highlights:

- 2020 Building: ePlans Upgrades, \$100,000; Planning and Building Fees and Charges Review, \$100,000
- 2020 City Planning Strategies: Municipal Growth Management, \$300,000; Strategic Waterfront Implementation, \$200,000; Major Transit Study Area (MTSA) Studies, \$250,000; Innovative Planning Tools, \$100,000; Special Planning Studies, \$150,000; Community Engagement Strategy – Imagining, \$150,000; 3D City Model, \$125,000
- 2020 Development and Design: Green Development Strategy, \$200,000
- 2021-2029 Various Building initiatives, and City Planning Strategies initiatives

Proposed 2020-2029 Capital Budget by Funding Source (\$000s)

The following table provides the funding sources proposed to fund the capital portion of the proposed 2020-2023 Business Plan and 2020 Budget and the consolidated forecast for 2024-2029.

Funding	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024-2029 Forecast	Total 2020-2029
Tax Capital	839	198	198	198	685	2,116
Development Charges	641	641	619	799	3,780	6,480
Gas Tax	0	0	0	0	0	0
Other Reserves & Reserve Funds	541	411	434	604	3,135	5,125
Total	2,021	1,250	1,250	1,600	7,600	13,721

Note: Numbers may not balance due to rounding. Numbers are gross.

Proposed 2020 Capital Budget Detail

The following table provides a detailed listing of proposed capital projects for 2020.

Program: Building

Project Number	Project Name	Gross Cost	Recovery	Net	Funding Source
PB006017	Interactive Zoning By-Law	141	0	141	Tax Capital
PB006374	ePlans Upgrades	100	0	100	Tax Capital
PB007107	Digitization of Building Permits	30	0	30	Other Reserves & Reserve Funds
PB008084	Planning and Building Fees and Charges Review	100	0	100	Other Reserves & Reserve Funds
Total		371	0	371	

Program: City Planning Strategies

Project Number	Project Name	Gross Cost	Recovery	Net	Funding Source
PB005169	Strategic Waterfront Implementation	200	0	200	Development Charges, Other Reserves & Reserve Funds
PB005664	3D City Model	125	0	125	Tax Capital
PB005671	Innovative Planning Tools	100	0	100	Development Charges, Other Reserves & Reserve Funds
PB005672	Planning and Building Digital Strategy	175	0	175	Tax Capital
PB005674	Special Planning Studies	150	0	150	Development Charges, Other Reserves & Reserve Funds
PB006371	Municipal Growth Management	300	0	300	Development Charges, Tax Capital
PB006375	Community Engagement Strategy - Imagining	150	0	150	Other Reserves & Reserve Funds
PB008082	Major Transit Station Area (MTSA) Studies	250	0	250	Development Charges, Other Reserves & Reserve Funds
Total		1,450	0	1,450	

Program: Development & Design

Project Number	Project Name	Gross Cost	Recovery	Net	Funding Source
PB008083	Green Development Strategy	200	0	200	Tax Capital
Total		200	0	200	

Note: Numbers may not balance due to rounding.

Proposed 2020-2029 Capital Budget by Sub-Program

The following table provides a listing of capital forecast by sub-program for 2020-2029.

Sub-Program	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
Building											
LDS Building - Applications	271	100	100	100	100	0	0	0	0	0	671
LDS Building - Other	0	0	0	0	0	0	0	0	0	0	0
LDS Building - Studies	100	0	0	0	0	0	0	0	0	0	100
Subtotal	371	100	100	100	100	0	0	0	0	0	771

Sub-Program	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
City Planning Strategies											
LDS CTPS - City Building Studies	650	350	250	250	0	0	0	0	0	0	1,500
LDS CTPS - Planning Studies	800	800	900	1,250	1,250	1,250	1,250	1,250	1,250	1,250	11,250
Subtotal	1,450	1,150	1,150	1,500	1,250	1,250	1,250	1,250	1,250	1,250	12,750

Sub-Program	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
Development & Design											
LDS DD - Applications	0	0	0	0	0	0	0	0	0	0	0
LDS DD - Other	200	0	0	0	0	0	0	0	0	0	200
LDS DD - Studies	0	0	0	0	0	0	0	0	0	0	0
Subtotal	200	0	0	0	0	0	0	0	0	0	200
Total Expenditures	2,021	1,250	1,250	1,600	1,350	1,250	1,250	1,250	1,250	1,250	13,721

Note: Numbers may not balance due to rounding. Numbers are net.