



# Land Development Services

2021-2024 Business Plan  
& 2021 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 delivers over 300 services which are consolidated into 16 Service Areas (including the Stormwater Program) that are outlined in this Plan. The 2021-2024 Business Plan and 2021 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 assess the quality, efficiency and customer satisfaction that our services achieve. The results help inform decisions on resource allocations 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 well-being 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](http://urbantoronto.ca))

### Services we provide:

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

### Interesting facts about this service:

- Co-ordinates planning efforts across the Corporation to ensure alignment with the Provincial Growth Plan, Strategic Plan, Mississauga Official Plan and Zoning By-law
- 4,000 building permit applications are processed annually
- The online Planning Information Hub and Census Hub had over 12,000 visits for data used for various projects and economic related activities
- 79,000 building, plumbing, heating and sign inspections are carried out annually
- At the end of 2019, there were 20 fixed cranes on construction sites in Mississauga (Crane Index)

### Highlights of the Business Plan include:

- Continue to develop vibrant, walkable and connected neighbourhoods
- Engage meaningfully with residents, Indigenous Peoples, developers and other 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
- Facilitate ongoing regional and provincial initiatives such as long-term care and economic recovery activities
- Implement innovative tools, such as the online interactive Zoning By-law that will allow users to generate custom information to answer their zoning questions, and the online programming of the Mississauga Urban Design Awards
- Four permanent positions funded from fees: two Planners; a Co-ordinator; and a Supervisor of Development Charges

Net Investment (\$000s)	2021	2022	2023	2024
Operating	8,750	9,090	9,456	9,829
Capital	1,250	1,250	1,600	1,350
Full Time Equivalents	196.4	194.4	194.4	194.4

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## 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.

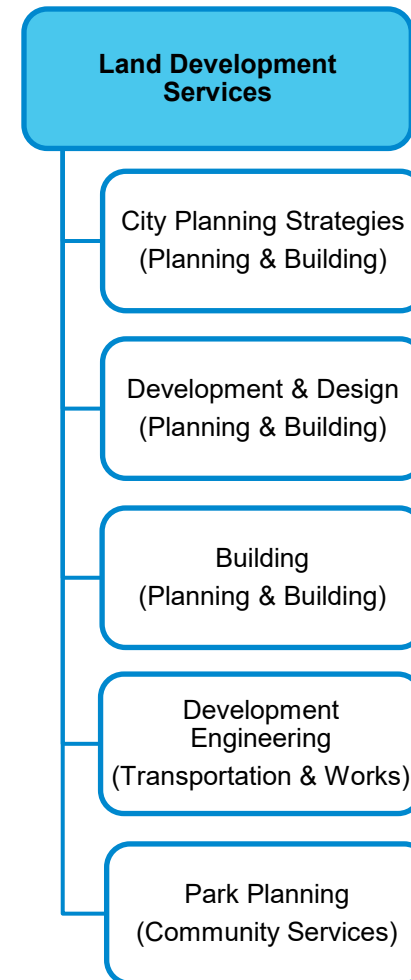
#### Mission

To provide strategic, long-term planning and high-quality customer service, to ensure the health, safety, and well-being 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

- Develop vibrant, walkable and connected neighbourhoods
- Ensure land-use planning and development decisions are made in the public interest and consistent with legislation
- Adhere to landscape, streetscape, parkland, public realm, built form and urban design requirements
- Engage Indigenous Peoples and other community stakeholders 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



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## Response to COVID-19

Land development and real estate are major contributors to the local economy, employing thousands of skilled and professional workers. Activity is driven by strong population growth, a strong economy, rising house prices, and land constraints. In 2019, Mississauga approved \$1.8 billion in building permits, underscoring the growth of our City and the demand for investment.

In response to the pandemic, Land Development Services (LDS), like most other Service Areas in the City, had to adjust quickly to the new requirements. Due to the City's ongoing investments in staff and in technology such as ePlans, PlansAnywhere and MAX, LDS has maintained productivity, effectiveness and a near 100 per cent workforce transition to working remotely or from home.

In an effort to ensure business continuity and quality customer service during this unprecedented period, staff proactively connected with applicants and assessed milestones and the implications of the new emergency orders. As the emergency orders continued, the in-person meeting of the Planning and Development Committee (PDC) was postponed, impacting both applicants and community stakeholders. Additionally, the new restrictions prevented planned community engagement related to major infrastructure projects. To mitigate these impacts, staff moved to conduct engagement online. The first virtual PDC meeting was conducted in partnership with applicants, community stakeholders and members of the Committee.

### Industry and Economic Recovery

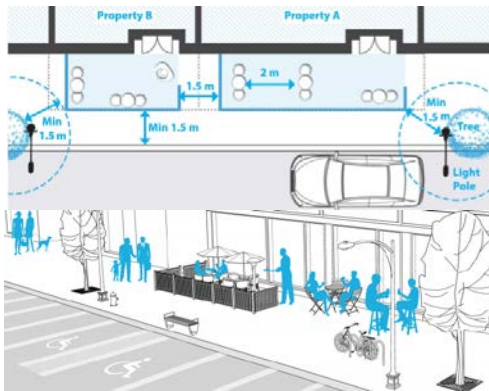
To date, LDS staff have continued to deliver services and support the business community, positioning them for success in this turbulent period. To facilitate ongoing success, the City will continue to leverage land-use policies that support plans and provisions for housing for all ages and demographics. The City

may also be called to work with the provincial government, our local hospital partners, and the development community to bring various community infrastructure requirements online, such as more safe long-term care beds: this crisis has demonstrated the critical need for new and modern long-term care homes.

### Key Actions and Highlights

- As of September 24, 2020, Planning & Building has collected:
  - \$4.2 million in development planning fees
  - \$12.1 million in building related fees
  - \$115 million in Development Charges
- Processed security submissions valued at over \$5 million
- Deferred and returned capital spending on various projects and initiatives in excess of \$1 million
- Thoroughly completed a line-by-line budget review, resulting in 2021 proposed operating budget savings of \$181,000
- Revised controllable expenses to forecast a \$250,000 savings for 2020
- Surpassed \$1 billion in construction value permit issuance in July 2020
- Implemented a hiring freeze with exceptions for positions prioritized for customer service and business continuity requirements
- Advocated City priorities and engaged the Building Industry and Land Development Association through ongoing surveys and consultation
- Implemented electronic payment processing for the collection of Planning & Building-related application fees and development charges which reduced overall processing costs and improved service to applicants

- Staff transformed a number of remaining paper-based processes to digital in an effort to minimize any delays. These included pre-zoning applications, site servicing, shoring/excavation, sign variances, and re-zoning applications
- Inspections and Landscape Technologist teams revised procedures in compliance with Peel Health Guidelines and have been able to deliver in-person services to keep various large- and small-scale projects progressing
- Implemented a Temporary Use By-law enabling all restaurants to have temporary outdoor patios located on adjacent private and public lands; produced urban design guidelines that provide examples of how to design a patio while adhering to all regulations and pedestrian movement

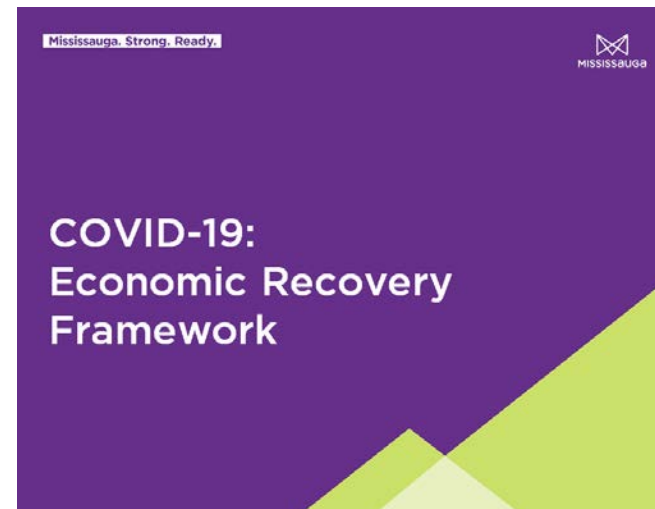


*Temporary Use By-law sample guide image*

- Created improvements to the planning online services portal to reduce or eliminate 3-1-1 call handling, excess inquiries, service requests and in-person counter walk-ins
- The Planning & Building Service Counter pivoted from in-person service to online. Through the use of FrontDesk, an

online booking solution, customer inquiries will be directed to self-serve options for various items such as zoning inquiries and requests for staff consultation

Economic downturns are usually a time of caution, especially in real estate. Debt markets become tight and developers may not build because predicting demand is challenging. As part of the recovery process, the Planning & Building Department has initiated and will convene meetings of the Building Industry Liaison Team. This group comprises City staff and senior leaders within the development industry. Historically, it has proven to be an effective forum to understand the needs and concerns of the development industry, as well as providing feedback on initiatives the City is undertaking. A plan is underway to survey, engage, and convene regular meetings with this committee to plan together the progression through phases of recovery. Understanding of and timely response to the land development industry and real estate market will be crucial to achieving the recovery we desire.



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## Service Levels and Trends

The City's population is forecasted to grow to almost one million by 2051, and new jobs by approximately 600,000. An important function of the LDS Service Area is managing and guiding this anticipated growth.

As such, LDS continues to be a high-profile and valued service, integrated into aspects such as transit investment, economic development, and community service investments (e.g., parks, arts and culture). The following describes how services are experienced by the city's residents and diverse stakeholders.

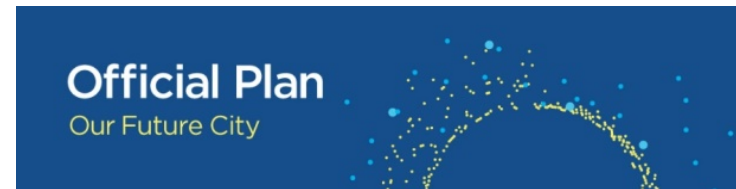
### City Building and Community Relations:

- Executes specific actions and initiatives identified in the Strategic Plan, divisional plans and strategies
- Provides comprehensive information to clients at the onset to help them navigate the process and identify roadblocks, raising process transparency
- Creates partnerships and manages stakeholder relations including Indigenous Peoples and other levels of government consistently with the City's Community Engagement Strategy

### Planning Innovation, Strategies and Programs:

- Implements planning strategies with a focus on incentive programs, innovative financial planning policies, and other planning tools
- Leads market analysis and undertakes research on emerging trends and strategies
- Reviews Parking Utilization Studies in support of the development applications process
- Supports acquisition of parkland and encourages environmental protection and sustainable development

- Guides implementation and future maintenance of streetscapes to develop vibrant, walkable and connected neighbourhoods
- Develops, tests and monitors planning action pilot and zone implementation programs
- Establishes the land-use vision and strategically guides growth through the Official Plan, zoning and strategies
- Develops community visioning and land use plans with a focus on intensification, transition station areas, nodes and corridors, greyfields and brownfields
- Support the review of development applications from a land use policy perspective



### Design Framework and Development Approvals:

- Processes and reviews development applications and building permits in accordance with legislation
- Reviews and finalizes Development and Servicing Agreements
- Calculates and collects development charges, as well as Cash-in-Lieu-of-Parkland payments
- Performs proactive design work, special studies and consultations including landscape, streetscape, urban design policy and master planning
- Reviews, processes and approves applications including the provision of advice on applications before formal submission

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- Provides design advice and information regarding design-related matters to City Council, the public, developers, consultants and others
  - Undertakes special studies that guide development
  - Recognizes and promotes high-quality design through the Mississauga Urban Design Awards
  - Reviews development engineering plans to ensure compliance
  - Reviews impacts to the City's parks and open space network and recommends measures to protect, enhance and improve
  - Performs landscape inspections
  - Identifies, reviews, negotiates, and aids in the implementation of Section 37 Agreements and/or Community Benefit Charges for developer-funded community benefits (in conjunction with City Planning Strategies)
  - Maintains the Zoning By-law and ensures conformity with the Official Plan (in conjunction with City Planning Strategies)
  - Provides 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 provides clearances for land severances and variances
  - Processes applications for zoning certificates, sign permits, and second unit registrations
  - Performs building permit and sign permit inspections
  - Operates the Planning & Building Service Counter
  - Supports and develops the Mississauga Approval Express (MAX) system, ePlans, and PlansAnywhere (inspections)

#### Building Approvals:

- Ensures 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
- Reviews zoning, architectural, structural, fire and mechanical components of building permit applications electronically and in the field
- Co-ordinates with Fire Plans Examiners and Fire Inspectors to ensure fire and life safety requirements are met

## Trends

### The Planning system in the Province of Ontario is changing.

Changes are significant and include a new Growth Plan, Ontario Municipal Board reform and changes to the *Planning Act*. With such changes, Mississauga's 64 designated Major Transit Station Areas (MTSAs) will require detailed planning as the focus of much of the new growth. The City is also required to respond to changes such as the new Community Benefit Charges regime and Bill 197, the *COVID-19 Economic Recovery Act, 2020*, which impact services such as parks, Environmental Assessments and parking. The provincial legislative changes will drive staffing requirements and resource allocation.

**Intensification** is occurring throughout the city in established neighbourhood corridors, along transit corridors, the downtown, aging shopping malls, and brownfield sites along the waterfront. Intensification is primarily delivered in high-rise form with low-rise development such as back-to-back and stacked townhouses.



*Aerial view of the Clarkson GO Station and surrounding area*

**Affordable Housing Strategies** such as the Rental Housing Protection By-law, Demolition Control By-law, Community Improvement Plans and the introduction of Inclusionary Zoning will be implemented to achieve housing affordability for middle-income households.

**Infill Development** is occurring in established neighbourhoods including low-density residential development such as single detached and semi-detached dwellings, in concert with provincial policy directions.



*Aerial image sample with land-use designations and existing uses showing an infill development project*

**Sustainable and Accessible Development** are public priorities that drive a need to meet new accessibility and sustainability standards in construction and design.



*Final community meeting for the Meadowvale Neighbourhood Character Study included a presentation and open house*

**Community Engagement** is being improved through new processes, digital tools, increased transparency, and greater access to information for residents.

**Continuous Improvements** are underway to enhance customer service by providing transparency, access to quality information, and a more expeditious review and approval process.

## Building and renovating

Information to help you build or renovate your home, property or business. Apply for a building permit or development application, find a property's zoning, view City planning data and more.

### Building permits

Learn about the building permit process for residential or commercial properties, permit costs and how long it takes.

### Building reports

View and download copies of current and historical building reports.

### City planning data

See current and historical planning data, including information on population, demographics, and land use.

### Development applications

Requirements, process and forms for development projects.

### Development charges

Fees the City collects to help pay for the infrastructure required to support growth.

### Electronic payments for building fees

How to make electronic payments by electronic funds transfer or wire transfer.

### Heritage properties

Learn more about heritage properties, how to submit a heritage application, and heritage grants.

### Mississauga Official Plan

Mississauga Official Plan guides how the City will grow and develop by 2031.

### Second units

Find out what a second unit is and how to register one with the City of Mississauga.

### Sign permits

Find out how to get a permit for a permanent or portable sign, how much it costs and how long it takes.

### Urban Design

See Urban Design Guidelines and Reference Notes, learn about the Urban Design Awards and Urban Design Advisory Panel.

### Zoning information

Check the by-law to find the zoning of a property or find the zoning restrictions for different types of properties and projects.

*2020's new website navigation includes customer journey improvements and search-engine-optimized content*

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## 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 table that follows shows trends since 2017 and expected outcomes up to 2024.

As a result of the global pandemic, some measures in the Balanced Scorecard have been adjusted to reflect the impacts that COVID-19 has had on Land Development Services. A note has been added to the table to indicate where Plan numbers have been adjusted.

### 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 2019, Service Area cost recovery was 80 per cent, an increase from previous years.

### 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 2019, building permit applications meeting legislative timeframes for first review reached 85 per cent, an increase of five per cent since 2017.

*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 & Building Department led 30 community meetings in 2019.

In 2019, 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). The 45 per cent reduction that was achieved in 2016 in the median number of days for this measure has been maintained.

In 2019, there were 128 *Development Applications Reviewed at Preliminary Application Review Meetings*. While there were more applications in 2018 than in 2019, the number of Preliminary Application Review Meetings remained relatively the same.

### 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. Over half (52 per cent) of all employees in Land Development Services in 2019 had at least one professional designation.

### Business Process Measures

*Walk-in customers at the Planning & Building Service Counter:* initiatives such as ePlans client support resulted in seven per cent fewer walk-in customers in 2019 compared to 2016.

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*New Committee of Adjustment Applications* measures the volume of new applications received each year by the Committee of Adjustment. In 2019, 558 new applications were received, which consisted of both minor variances and consents.

*Committee of Adjustment application deferrals* refers to the number of Committee of Adjustment applications deferred due to insufficient information for review, leading to multiple handling of those applications.

## Balanced Scorecard

Measures for Land Development Services	2017 (Actual)	2018 (Actual)	2019 (Actual)	2020 (Plan)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)
<b>Financial:</b>								
Cost Recovery	86%	78%	80%	75%	75%	75%	75%	75%
<b>Customer:</b>								
Complete Building Permit Applications meeting legislative timeframe for 1st review	90%	94%	85%	90%	90%	90%	90%	90%
Number of community meetings	85	55	30	N/A	N/A	N/A	N/A	N/A
Median # of working days to provide 1st set of site plan application comments	28	27	26	27	26	26	26	26
# of applications reviewed at Preliminary Applications Review Meetings	180	130	128	N/A	N/A	N/A	N/A	N/A
<b>Employee:</b>								
Overall Job Engagement	N/A	78%	N/A	N/A	78%	N/A	N/A	78%
Staff with at least one professional designation	46%	47%	52%	48%	48%	48%	48%	48%
<b>Business Process:</b>								
Walk-in customers at the Planning & Building Service Counter	11,279	9,886	10,488	1,937 <sup>1</sup>	3,000 <sup>1</sup>	3,000	3,000	3,000
New Committee of Adjustment applications	618	528	555	567 <sup>1</sup>	567 <sup>1</sup>	567	567	567
Committee of Adjustment application deferrals <sup>1</sup>	281	161	187	196 <sup>1</sup>	196 <sup>1</sup>	196	196	196

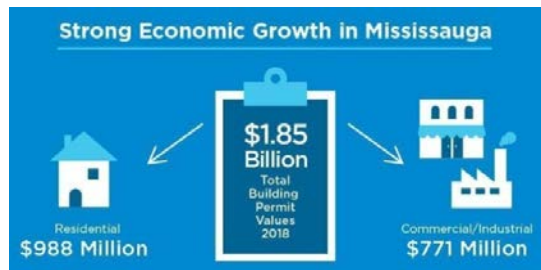
<sup>1</sup> Affected due to COVID-19

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## Awards and Achievements

### Service Delivery

- Issued 71 conditional building permits since 2016, which on average were issued approximately 13.5 months in advance of final planning application requirements being satisfied and approved. This enabled applicants in various development and construction projects to start on time or ahead of schedule, which better positioned cost controls and resourcing. This positions the City as a partner and a place not only to do business but to invest as well
- Remained at 97 per cent adherence to Bill 124 review timelines for Ontario Building Permit issuance
- Registered 305 second units in 2019, totalling over 1,000 units since the 2016 implementation of the Registration By-law
- Implemented significant ePlans upgrades and training to manage workflows and user interfaces for field automation, PlansAnywhere mobile application and Site Plan Approval
- Issued \$1.9 billion in permit value in 2018 and over \$1.8 billion in 2019 for construction projects



- Satisfied 5,400 customer inquiries in 2019, with 2,996 of these being building and 2,404 being zoning-related inquiries (respectively, an average of 250 and 200 monthly)

- Engaged 693 contributors through the online "Have Your Say" tool, which had 10,400 visits and 2,900 subscribed users in 2019
- Building staff were selected for the National Research Council Standing Committee for the development of the 2025 model national building code
- The City's Citizen Satisfaction Survey in 2017 showed that 52 per cent of the respondents were satisfied with the City's community engagement; in 2019, this level increased to 59 per cent. This has been in part due to increasing staff and corporate awareness of executing "meaningful engagement every time" through the work of the Community Engagement program. More projects are employing community engagement, and more people are choosing to become involved. For example, there were more than 1,000 participants engaged in the Downtown Strategy in 2019; and over the lives of the Re-imagining the Mall project, the Meadowvale Neighbourhood Character Study and the Clarkson Transit Station Area study more than 1,000 people participated in face-to-face engagements

### Major Project Milestones and Studies

- Continuing work to create more affordable housing, Council approved a proposal to develop a Community Improvement Plan (CIP) to offer incentives for new affordable rental dwellings. The CIP follows other recent Council actions to advance the City's affordable housing strategy including the Demolition Control and Rental Protection By-laws, all of which are objectives in Mississauga's Housing Strategy
- Completed the *Our Future City: Urban Film Forum* which was the first event of its kind at the City, featuring documentary screenings, post-show discussions, a short film competition award ceremony, and a City-wide project

showcase. The event marked the start of the public engagement phase of the City's Official Plan Review



#### *Opening Remarks at Official Plan Urban Film Forum Event 2019*

- Because new planning legislation requires considerably more time to be allocated to public comments, Planning & Development Committee meetings were moved to afternoons as opposed to evenings for a trial period, with supplementary evening slots being reserved for additional meetings

#### **Approvals and Amendments**

- Council approved amendments to the Sign By-Law in 2019, updating elements such as “Coming Soon” signs for real estate, the first City in the region to do so
- Council endorsed the proposed Port Credit West Village Redevelopment Plan in 2019, one of Mississauga's three key redevelopment projects (the other two being 1 Port St. E. and the Lakeview Waterfront). The proposed development will result in the successful rehabilitation of a large vacant brownfield site on Lake Ontario
- In 2020, Council approved the Official Plan Amendment to implement the Dundas Connects Master Plan's recommended right-of-way widths along Dundas Street
- Council endorsed the Lakeview Waterfront Master Plan in November 2019. The City can now review submitted development applications and can consider amendments to

the Official Plan and Zoning By-law. Public consultation will continue throughout the process.



*Lakeview Waterfront Development Master Plan image*

- Staff revised the Mississauga Official Plan mixed-use development policy to ensure consistency with actual or proposed land uses, and for conformity with the Zoning By-law
- In February 2020, Council endorsed the creation of a by-law to establish a Cooksville Business Improvement Area (BIA) in Ward 7. BIAs are self-funded by a levy and use the revenue as a primary source of funding to implement initiatives that are priorities for their members in partnership with the City. The cost of the levy will be determined by the BIA in 2020 and will be collected from its members. There are currently BIAs operating in Clarkson, Malton, Port Credit and Streetsville
- The Development Charges (DC) By-law was approved by Council in June 2019, which includes the DC rates and policies to be applied across the City to help pay for the infrastructure required to support growth. The new DC rates will help recover the growth-related capital costs of new infrastructure projects, such as the cost of libraries, fire and transit stations and community centres that would otherwise have to be fully paid for by the property tax or other revenue sources

- The staff internship program, better known as Planner-in-Training, was approved in the 2019 Budget and rotates junior planners through a variety of positions throughout the Planning & Building Department to give them exposure to a wide variety relevant work experiences and roles. This program also supports the Service Area to attract and retain new talent as well as better position it for turnover, retirements and parental leaves

### **Building, Design and Development Highlights**

- The Tactical Urbanism Pilot implemented a collection of low-cost temporary changes such as seasonal planters, protected bike lanes and mural paintings along Living Arts Drive as an approach to address urban challenges. Initially conceived as a one-week pilot, due to an overwhelmingly positive response from local business owners and residents, the project was extended to last throughout most of June 2019



*Tactical Urbanism Pilot Project on Living Arts Drive*

- Construction of the M City development project continues, with a pair of 60-storey towers rising from the east end of the 15-acre development site at Burnhamthorpe Road and Confederation Parkway. Ground was broken in 2020 for a third tower
- CBS Studios opened a 260,000 square foot production space in Mississauga in 2019, and Whites Studio opened a

150,000 square foot production space in February 2020. This brings Mississauga's total to five film studios with over 800,000 square feet of studio space. The studios add to Mississauga's diverse and vibrant creative scene, which has attracted numerous award-winning film and television hits such as The Handmaid's Tale, The Umbrella Academy, Schitt's Creek, Black Mirror, The Shape of Water, Room and many more

- In December 2019, Bombardier marked the ground-breaking of its new Mississauga Global aircraft manufacturing facility at Pearson International Airport. A 41.2 acre, one million square foot facility will be located on Toronto Pearson lands



*One Million Sunflowers Initiative at Lakeview Development*

- The Lakeview development project's development team planted one million sunflowers to beautify a site undergoing construction and remediation, delivering not only a shared experience that delights and encourages the community to get outdoors but also the restoration of the site's native habitats and nature conservancy. The transformation of the waterfront is a key pillar in the City's economic recovery efforts. Waterfront developments will help reanimate previously locked lands into hubs for culture, tourism, innovation and employment for generations to come

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# The 2021-2024 Business Plan Outlook

## Planning for the Future

### Implications of Provincial Legislation

As previously stated, the planning system in the Province of Ontario is changing. In the last few years there have been several major pieces of legislation and policy that impact Ontario's planning system. The role of the City in this is to implement these changes and to effectively uphold the integrity of the planning and development process.

Legislation affecting the planning system includes:

- Bill 139, *Building Better Communities and Conserving Watersheds Act, 2017*
- Bill 108, *More Homes, More Choice Act, 2019*
- Bill 138, *Plan to Build Ontario Together Act, 2019*
- Provincial Policy Statement, 2020
- A Place to Grow, Growth Plan for the Greater Golden Horseshoe, 2019
- Amendment 1 (2020) to A Place to Grow, Growth Plan for the Greater Golden Horseshoe, 2019
- Bill 197, *COVID-19 Economic Recovery Act, 2020*

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). And the *COVID-19 Economic Recovery Act* includes changes to this and various pieces of legislation that affect planning. The City is now required to develop a Community Benefits Charge By-law that will define how the City collects levies related to development for soft services (i.e., parkland).

### Bill 197, the *COVID-19 Economic Recovery Act*

The Ontario Government has passed a broad omnibus law, Bill 197, the *COVID-19 Economic Recovery Act*, which the government says is aimed at giving municipalities and their communities the tools they need to spur recovery efforts. The objective of the legislation is to get infrastructure and development projects up and running faster to create jobs and economic activity. Two key aspects of the legislation that pertain to the City are:

- **Development Charges and Community Benefits Charge:** The provincial government is introducing an “all in one regime” for DCs and Community Benefit Charges (CBCs). The *Development Charges Act* is being amended to further expand the list of eligible services funded through development charges and allows for a blended use with CBCs
- **Municipal Function: Infrastructure Development and Environmental Assessment (EA):** Bill 197 creates comprehensive changes to streamline and accelerate Environmental Assessments (EAs) to improve project timelines and build infrastructure in communities faster

Bill 197 and the provincial legislation and policy previously mentioned have many implications for municipal governments. The City and other agencies will be evaluating the legislation and its elements more thoroughly and will communicate about any significant concerns or implications assessed. The LDS Service Area will continue to respond to changes in provincial legislation and implement change as required.

## 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.



*Graphic map showing 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.

## Comprehensive Fee Review

Fees for planning and building applications were last reviewed in 2016 following a study and review which identified the costs associated with processing applications. Provincial legislation requires municipalities to complete a comprehensive review of their planning and building fees every five years. The review will

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analyze the current fee structure for all planning applications and building permit fees, seeking to confirm whether fees are reflective of current processing costs, including the involvement of all City staff and new payment options. This project will be initiated in late 2021 following procurement, and the closure of the project will produce *Planning Act* Fees and Charges By-law, General Fees and Charges By-law and Building By-law amendments for City Council deliberation and decision by early 2022.

### **COVID-19 Pandemic**

Governments and the private sector are turning their attention to building a long-term economic recovery from the pandemic. For example, the Province of Ontario is aiming to provide additional supports for various industries, long-term care homes and affordable housing initiatives to manage the effects of COVID-19. This will drive partnerships amongst agencies, firms and inter-governmental relations and will require the City to fulfill and play an active role in shaping outcomes for Mississauga.

Additional areas of consideration that will influence LDS will be the way the market responds to a changing landscape in housing preferences and office and retail space, as factors such as work-from-home policies and last-mile distribution centres spur changes not only in consumer behaviours but also in the City's economic position. Working closely with the City's Economic Development Office and external partners will be crucial for adapting to the impact and for the resiliency of the City's economic well-being.

## 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 produced such enhancements as improved customer experience, faster processing times, higher quality and lower costs.

Highlights of the many projects and improvements completed include:

- A Lean Process Review of the Technical Support requests for ePlans resulted in a first-call-resolution improvement of

24 per cent for the 2,400+ requests per year and \$8.5 thousand in cost avoidance

- Semi-automated the biannual condo records verification process, creating a job aid to assist with the manual procedure and error-proofing
- Created and consolidated non-planning and building application projects into a portfolio management system, with dashboards and access permissions for relevant stakeholders to improve collaboration, prioritization and transparency
- Leveraged ArcGIS ModelBuilder to automate the process of generating vacant land data and perform basic statistical calculations and modelling so that previously manual processes are now automated for annual use

Completed Initiatives					Total Benefits	
Improvement Type	2014 – 2018	2019	Up to Sep 2020	Total	Type	Total
Small Improvements	59	9	3	71	Cost Savings and Avoidance	\$789,183
Rapid Improvements	-	1	7	8	Customer Service Improvements	33
Projects	5	-	1	6	Safety Improvements	5
Total	64	10	11	85	Environmental Improvements	30
In-progress Initiative	Goals of the Initiative					
Zoning By-law Crafting and 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%.					

Planning and Development Committee Reports Production	The Development and Design Division of the Planning & Building Department has had to prepare double the usual number of information reports for consideration by the Planning and Development Committee. The key project objectives are to decrease the number of inconsistencies in reports and the amount of time it takes to produce reports.
Development Application Fee Refund Process	Applicants are under pressure to submit development applications in a timely manner and sometimes these applications are submitted with an incorrect payment. The purpose of this Yellow Belt project is to reduce the number of sign-offs and time elapsed to approve a refund for development applications. This will reduce the wait time for refunds by 20%.
Development Charges Process Review	DCs are the City's primary revenue tool for funding growth-related capital costs and for reducing the overall burden on the taxpayer. The payment of DCs is the final requirement prior to the issuance of a building permit, which increases the urgency to calculate and collect them. Project objectives include but are not limited to the following: conduct an end-to-end review of the City's DC administration process, including interfaces with other City departments and external stakeholders; modernize the current process through the use of technology; and reduce wait time by 30%.

#### Other Continuous Improvement Programs and Initiatives

- **ePlans:** increased online payment thresholds from \$10,000 to \$30,000, a change that applies to approximately 76 per cent of all planning applications, yielding a potential increase in online payments of 13 per cent; and to approximately 99 per cent of all building applications, yielding a potential increase in online payments of 1.5 per cent. This benefits not only operations but applicants, as they no longer have to visit City Hall with a cheque
- **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
- **Web Page Modernization:** A comprehensive review of the current Planning & Building web pages is nearly complete in which the content and quality of information was peer reviewed to better inform and position stakeholders for success. Additional improvements to such elements as online forms, browser tools and project highlights are planned

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## 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

- Advancing the Clarkson Major Transit Station Area Study to develop a land-use plan and policies
- Implementing the Dundas Connects Master Plan endorsed by Council in 2018 for the Dundas Street Corridor
- Reviewing Major Transit Station Areas across the city in collaboration with the Region of Peel to delineate boundaries in support of new Growth Plan requirements



### belong – ensuring youth, older adults and new immigrants thrive

- Planning youth engagement workshops to increase knowledge of the land-use planning process and public participation opportunities among youth

- Advancing the Indigenous Community Relations Plan 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 the Housing First policy to prioritize City surplus lands for non-profit housing providers to develop affordable housing
- Implementing Inclusionary Zoning to designate a percentage of housing units as affordable
- Developing an incentive program for affordable rental housing

### connect – completing our neighbourhoods

- Completed new planning policies (My Malton) that will shape the look and feel of the Malton community
- Advancing the Mississauga Official Plan Review to reflect the changing needs, aspirations and opportunities of our city
- Initiated Downtown Cooksville, Fairview and Hospital Official Plan amendments to develop new policies and the planning framework to manage growth and redevelopment
- Initiated Uptown Node Capacity Study to develop policies to guide current and future density for the area
- Reviewing Design Guidelines for Employment Areas to establish attractive areas for economic activity
- 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 the Reimagining the Mall recommendations through an Official Plan Amendment. This aims to ensure the City's five mall-based nodes become healthy and complete communities

### prosper – cultivating creative and innovative businesses

- Completed Gateway policy review to update zoning and urban design guidelines for the Gateway Corporate Centre area
- Implementing Inspiration Lakeview to achieve the vision for redevelopment of Mississauga's waterfront
- Implementing online electronic plan submission and review by adding to ePlans a range of development applications including Official Plan Amendments, Rezoning and Condominiums
- Developing a Downtown Action Plan to recommend a plan that supports the strategy and vision for Downtown Mississauga. It will reflect what people want to see – a vibrant place to live, work, learn, be entertained, raise a family and most of all, choose to be



- Developing an online interactive Zoning By-law solution to answer client's zoning questions for specific property information regarding how each property in the city can be used

### green – living green

- Initiated Tree Protection Review to re-examine options to further protect trees in Wards 1 and 2 using *Planning Act* tools
- Initiating Green Development Strategy
- Collection, maintenance and reporting of data to support the City's Natural Areas System as it relates to the Official Plan

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## 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 Roadmap, which aims to position Land Development Services for a modern and technologically-advanced future, which will improve service delivery.

### Customer Service Business Process Improvements

ePlans allows applicants to submit their building permits and planning applications online. Once the application is submitted, the City pre-screens it and then circulates it electronically, which not only allows for the application to be processed more efficiently but also provides transparency and tracking. ePlans Phase 3 involves adding Official Plan Amendment, Rezoning, Payment in Lieu, Plan of Condominium, Plan of Subdivision, and Removal of the 'H' (holding symbol) processes, with expected completion in January 2021. ePlans Phase 4 involves adding an online application submission portal for Portable Sign applications, with expected completion in 2020.

### Customer Service and Industry Data Improvements

- Development of Interactive Zoning By-law solution
- Development of Environmental Systems Research Institute (ESRI) data sets such as neighbourhood visualization, building application 3D visualization, and census storyboards that are 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
- "Have your say" – Improving Citizen Engagement using online meeting tools

### Operational Improvements

- Field automation of the annual Employment Survey

- PlansAnywhere (software) to provide mobile access for viewing key site information related to buildings and structures to help inspectors make informed decisions
- ESRI software: Enables staff to create, analyze, manage and share geographic information to create maps, perform spatial analysis, and manage data so decision-makers can make informed decisions
- Delivering study on MAX (Mississauga Approvals Express) system replacement options
- Mississauga Urban Design Awards, the longest-running awards program of its kind in Ontario, is implementing a newly revised program and leveraging a digital voting platform for a 'Retrospective People's Choice Award' to honour all previous Award of Excellence winners from 1981 to the present



- Modernization of Planning & Building web pages including content, online forms, services and thousands of development documents to better facilitate and address customer inquiries
- Collecting requirements for a Digital Asset Management system for the storage and retrieval of media-rich assets such as photographs and video, to improve efficiency and asset use
- COVID-19 has spurred the implementation of hardware and a software application called FrontDesk as an appointment management system to ensure physical distancing and service accessibility

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## Managing our Human Resources

### Workforce Analytics

Land Development Services spans several departments and consists of multi-disciplinary 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 & Design provides planning support for the Committee of Adjustment.

### Our Talent

Our multi-disciplinary team of professionals consists of 196 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, certifications and participatory roles staff possess; not all-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)
- Ontario Registered Professional Planners (RPP) and Members of the Canadian Institute of Planners (MCIP)
- Professional Engineers (P. Eng.)
- Heating, Refrigeration and Air Conditioning Institute
- Canadian Association of Certified Planning Technicians
- 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

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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 planner internship program, better known as Planner-in-Training, was approved in the 2019 Budget and rotates junior planners through a variety of positions throughout the Planning & Building Department to give them exposure to a wide variety relevant work experiences and roles. This program also supports the Service Area to 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 various 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 and facilitate conversations.

The increase in special project work and emphasis on electronic submissions in Development & Design are reflected in the staffing model and in the solutions-oriented approach staff and Department leadership value.

City Planning Strategies will continue implementing organizational changes that are proactive to the evolving needs of their stakeholders and also reflect the efficiencies that come with self-serve dashboards and planning tools.

### **Talent Needs**

Each division and respective section has specialized roles and qualifications. Therefore, numerous staff are enrolled in the leadership succession planning program, which will position Land Development Services well in the next several years as

retirement eligibility numbers rise. Additionally, development opportunities such as the internship program previously mentioned and others are provided to close skill gaps and provide the correct environment to gain experience and technical expertise.

To keep up with today's competition in the Greater Toronto and Hamilton Area for staff and professional services, for both project and operational activities, managers are encouraged and supported in maintaining regular communications with post-secondary institutions, accreditation bodies, municipalities and relevant media publishers. This not only creates continuity and long-standing partnerships but also the necessary exposure to solicit qualified applicants.

We continue to build upon our strategies to hire and develop the right people through programs, initiatives and partnerships that support service demand, quality customer service, our talent management and fiscal accountability. In 2021, the immediate staffing needs that are being brought forward through four Budget Requests are funded through revenues generated by fees alone. They are:

- BR #5938 Planner: hiring one permanent Planner for the Development & Design Division
- BR #8545 Supervisor, Development Charges: hiring one permanent Supervisor for the Building Division and requesting additional capital for procurement of technical tools and licences
- BR #8570 Project Co-ordinator: hiring permanent Co-ordinator for the Development & Design Division
- BR #8571 Development Planner, Central: hiring one permanent Planner for the Development & Design Division

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**Proposed Full Time Equivalent Staffing Distribution by Program**

<b>Program</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>Building</b>	103.0	104.0	104.0	104.0	104.0
<b>City Planning Strategies</b>	37.4	37.4	37.4	37.4	37.4
<b>Development &amp; Design</b>	56.0	55.0	53.0	53.0	53.0
<b>Total Service Distribution</b>	<b>196.4</b>	<b>196.4</b>	<b>194.4</b>	<b>194.4</b>	<b>194.4</b>

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 2021-2024 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 2020 was \$9.6 million and the proposed budget for 2021 is \$8.8 million.

## Total Changes to Maintain Current Service Levels

In 2021, the impact of maintaining current service levels for the Land Development Service Area is a decrease of \$665,000.

Highlights of the proposed budget changes include:

- \$282,000 for labour costs which reflects economic adjustment increases and other fringe benefit changes
- \$25,000 transportation cost reduction due to use of E-Application
- \$26,000 for the reserve fund drawdown for one-time study is completed
- \$1,000,000 for the user fee revenue increase
- \$52,000 for labour cost increase as an annualization of prior year's budget decision

## Efficiencies and Cost Savings

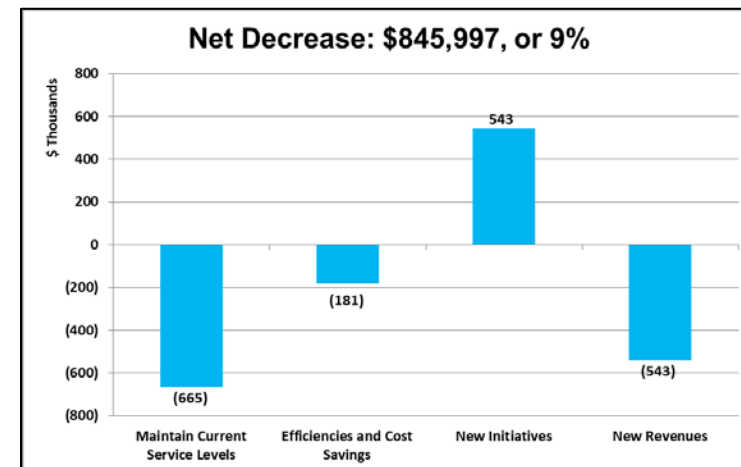
Land Development Services, specifically in the Planning & Building Department, has identified operational efficiencies and cost savings of \$181,000. Operating savings were found through a thorough line-by-line financial review of controllable expenses.

## New Initiatives

In 2021, there are four new initiatives being brought forward and the total costs of \$543,000 will be offset by existing and new LDS fee revenue:

- BR #5938 Planner: hiring one permanent Planner for the Development & Design Division
- BR #8545 Supervisor, Development Charges: hiring one permanent Supervisor for the Building Division and requesting additional capital for procurement of technical tools and licenses
- BR #8570 Project Co-ordinator: hiring permanent Co-ordinator for the Development & Design Division
- BR #8571 Development Planner, Central: hiring one permanent Planner for the Development & Design Division

## Proposed Changes for 2021 Net Operating Budget by Category



## Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2021-2024, as well as the 2020 Budget and the 2019 Actuals by major program within the Service Area.

### Proposed Budget by Program

Description	2019 Actuals (\$000s)	2020 Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
<b>Expenditures to Deliver Current Services</b>						
Building	17,504	11,894	12,422	12,617	12,815	13,017
City Planning Strategies	4,562	4,989	4,864	4,930	4,998	5,066
Development & Design	5,990	6,388	6,115	6,194	6,294	6,397
<b>Total Expenditures</b>	<b>28,056</b>	<b>23,272</b>	<b>23,400</b>	<b>23,740</b>	<b>24,107</b>	<b>24,480</b>
<b>Revenues</b>	<b>(22,292)</b>	<b>(13,650)</b>	<b>(14,650)</b>	<b>(14,650)</b>	<b>(14,650)</b>	<b>(14,650)</b>
Transfers From Reserves and Reserve Funds	(26)	(26)	0	0	0	0
New Initiatives and New Revenues			0	0	(0)	0
<b>Proposed Net Budget Including New Initiatives &amp; New Revenues</b>	<b>5,737</b>	<b>9,596</b>	<b>8,750</b>	<b>9,090</b>	<b>9,456</b>	<b>9,829</b>
Expenditures Budget - Changes by Year			1%	1%	2%	2%
Proposed Net Budget - Changes by Year			(9%)	4%	4%	4%

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 costs) and revenues are shown by category with the approved 2020 budget for comparison. The three columns to the far right of the table show the totals proposed for 2021 and their dollar and percentage changes over 2020. The second table summarizes the proposed 2021 budget and 2022-2024 forecasts.

### Summary of Proposed 2021 Budget (\$000s)

Description	2020 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 New Revenues	Special Purpose Levies	Proposed 2021 Budget	\$ Change Over 2020	% Change Over 2020
Labour and Benefits	20,935	282	0	52	0	443	0	21,712	777	4%
Operational Costs	1,737	(25)	(181)	0	0	100	0	1,631	(106)	-6%
Facility, IT and Support Costs	0	0	0	0	0	0	0	0	0	0%
Transfer To Reserves & Reserve Funds	600	0	0	0	0	0	0	600	0	0%
<b>Total Gross Expenditures</b>	<b>23,272</b>	<b>257</b>	<b>(181)</b>	<b>52</b>	<b>0</b>	<b>543</b>	<b>0</b>	<b>23,943</b>	<b>670</b>	<b>3%</b>
Total Revenues	(13,650)	(1,000)	0	0	0	(543)	0	(15,193)	(1,543)	11%
Transfer From Reserves & Reserve Funds	(26)	26	0	0	0	0	0	0	26	-100%
<b>Total Net Expenditures</b>	<b>9,596</b>	<b>(717)</b>	<b>(181)</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,750</b>	<b>(846)</b>	<b>-9%</b>

### Summary of Proposed 2021 Budget and 2021 - 2024 Forecasts (\$000s)

Description	2019 Actuals	2020 Approved Budget	2021 Proposed Budget	2022 Forecast	2023 Forecast	2024 Forecast
Labour & Benefits	19,789	20,935	21,712	22,085	22,459	22,839
Operational Costs	1,090	1,737	1,631	1,533	1,534	1,535
Facility, IT and Support Costs	0	0	0	0	0	0
Transfer To Reserves & Reserve Funds	7,176	600	600	600	600	600
<b>Total Gross Expenditures</b>	<b>28,056</b>	<b>23,272</b>	<b>23,943</b>	<b>24,219</b>	<b>24,593</b>	<b>24,974</b>
Total Revenues	16,676	(13,650)	(15,193)	(15,129)	(15,137)	(15,145)
Transfer From Reserves & Reserve Funds	(26)	(26)	0	0	0	0
<b>Total Net Expenditures</b>	<b>5,737</b>	<b>9,596</b>	<b>8,750</b>	<b>9,090</b>	<b>9,456</b>	<b>9,829</b>

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 current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior year decisions.

Category	2020 Budget (\$000s)	2021 Proposed Budget (\$000s)	Change (\$000s)	Details (all values in thousands)
<b>Labour and Benefits</b>	<b>20,935</b>	<b>21,269</b>	<b>334</b>	<b>Increase Reflects Labour Adjustments and Other Fringe Benefit Changes</b>
Advertising & Promotion	80	80	0	
Communication Costs	106	92	(14)	Mobile expense reduced to reflect actual cost trend
Contractor & Professional Services	347	255	(92)	Professional Service reduced due to low spending in the past and a one-time study completed in prior year
Equipment Costs & Maintenance	344	344	0	
Finance Other	180	172	(7)	Registry search cost reduced
Materials, Supplies & Other Services	244	199	(45)	Savings in office supplies, internal printing, and library
Staff Development	225	192	(33)	Savings in conference and staff membership dues
Transfers To Reserves and Reserve Funds	600	600	0	
Transportation Costs	212	197	(15)	Transportation cost saved due to use of E-Application
<b>Subtotal - Other Operating Costs</b>	<b>2,337</b>	<b>2,131</b>	<b>(206)</b>	
Total Revenues	(13,650)	(14,650)	(1,000)	(\$800) Building permit fee revenue increase (\$200) Development application fee revenue increase
Transfers From Reserves and Reserve Funds	(26)	0	26	Cancelled the need to draw from the reserve as the one-time study was completed
<b>Subtotal - Revenues</b>	<b>(13,676)</b>	<b>(14,650)</b>	<b>(974)</b>	
<b>Total</b>	<b>9,596</b>	<b>8,750</b>	<b>(846)</b>	

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 any year one and year two BRs can be found in the pages following the table.

Description	BR #	2021 FTE Impact	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2021 to 2024 FTE Impact	2021 to 2024 Capital (\$000s)
<b>New Initiative</b>								
Planner and Zoning Examiner	5938	1.0	0	0	0	0	1.0	16
Supervisor, Development Services	8545	1.0	0	0	0	0	1.0	4
Project Coordinator	8570	1.0	0	0	0	0	1.0	4
Development Planner, Central	8571	1.0	0	0	0	0	1.0	4
<b>Total New Initiatives</b>		<b>4.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.0</b>	<b>28</b>
<b>Total</b>		<b>4.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.0</b>	<b>28</b>

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

**Proposed Initiative**

Planner and Zoning Examiner

**Department**

Planning & Building Department

**Service Area**

Land Development Services

**Description of Budget Request**

This Budget Request is for one permanent position in Land Development Services; a Zoning Planner in Development & Design.

**Required Annual Operating Investment**

Impacts (\$000s)	2021	2022	2023	2024
Gross Expenditures	92.0	120.1	122.0	124.1
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	92.0	120.1	122.0	124.1
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in \$		0.0	0.0	0.0
FTEs	1.0	1.0	1.0	1.0

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

**Required Capital Investment**

Total Capital (\$000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	4.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

Establish an “Open for Business” culture and a proactive approach to zoning regulations that will guide development trends. The role will support the Committee of Adjustment Planners; compliance with local and provincial legislation; and a consistent interpretation and application of the by-laws, providing a zoning framework that is realistic and predictable for the public.

### **Details of Service Change**

This position will improve efficiency through its clarification of roles and responsibilities. Clear operating procedures and guidelines will be developed to support the flow of information between Planner, the Planning & Building Department and other Service Areas that require zoning support.

### **Service Impact**

The Planner will reduce reputational risk, development compatibility risks, and the risk of inconsistent regulation interpretation. This role provides the following service support:

- Development of zoning teams that consist of industry experts
- Ensure the by-law is comprehensive through upholding current amendments and emerging trends
- Improvement of zoning by-law review cycles
- Reduction in certain Local Planning Appeal Tribunal (LPAT) appeals (such as those classified as 'non-decision' appeals)
- Improvement in public and applicant engagement

**Proposed Initiative**

Supervisor, Development Charges

**Department**

Planning & Building Department

**Service Area**

Land Development Services

**Description of Budget Request**

This request is to create the permanent position of Supervisor, Development Charges to provide the requisite oversight of the calculation and collection of development-related levies and manage the complexities around the additional administrative processes associated with the implementation and enforcement of the associated legislation.

**Required Annual Operating Investment**

Impacts (\$000s)	2021	2022	2023	2024
Gross Expenditures	227.9	131.0	133.2	135.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	227.9	131.0	133.2	135.4
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in \$		0.0	0.0	0.0
FTEs	1.0	1.0	1.0	1.0

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

**Required Capital Investment**

Total Capital (\$000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	4.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

Recent legislative changes have added complexity, additional administration, calculation oversight, and collection of development related levies.

### Details of Service Change

Currently the calculation and collection of development charges form part of the building permit application process. There are two dedicated technologists responsible for reviewing building proposals and assessing them in accordance with the Development Charges By-law on behalf of the City, the Region and the school boards. The *DC Act* and by extension the Development Charges By-law assigns dedicated rates based on development types which total charges are based on. These rates are indexed semi-annually and form a one-time payment made prior to building permit issuance. Recent legislative changes under Bill 108 introduced the requirement to now freeze applicable rates earlier on in the development process, allow for the deferral of payments for up to 21 years based on the type of development, and introduce applicable interest rates as well as the establishment of payment agreements.

The creation of a Supervisor position will allow for the establishment of a dedicated lead and team responsible for the day-to-day functions surrounding the assessment, calculation and collection of development-related levies. It is important to note that ongoing funding for this position will be provided through building permit application fees as this role will form an integral part of the application review process, qualifying as a legislated cost-recovery role.

### Service Impact

Building on the existing team within the Building Division, the additional resource will be responsible for overseeing and co-ordinating the DC calculation and collection process. The addition of the Supervisor will provide a focused resource to an existing legislatively overburdened section that is currently responsible for approximately 10 additional pieces of legislation, including the *Building Code Act*, Mississauga Zoning By-law and other applicable law. The service considerations are:

- limit any negative impact to existing building permit and planning application timelines
- provide agility to adapt to anticipated related legislation such as the introduction of a Community Benefits Charges By-law
- maximize legislatively allowable development charge revenues
- administer payments and ensure adherence to established policies and controls
- provide guidance and direction to stakeholders in identifying and addressing development charge impacts

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**Proposed Initiative**

Project Co-ordinator

**Department**

Planning & Building Department

**Service Area**

Land Development Services

**Description of Budget Request**

There has been a 356 per cent increase in planning applications over the past five years – a 71 per cent yearly average – which has led to operational constraints that affect timely processing and business continuity when the current Project Co-ordinator is on leave. This new position will support the volume demands of legislation, industry and Council. The costs associated with this position are expected to be offset by the revenue forecasted for planning applications submitted to the City.

**Required Annual Operating Investment**

Impacts (\$000s)	2021	2022	2023	2024
Gross Expenditures	104.6	106.8	108.5	110.3
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	104.6	106.8	108.5	110.3
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in \$		0.0	0.0	0.0
FTEs	1.0	1.0	1.0	1.0

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

**Required Capital Investment**

Total Capital (\$000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	4.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

Increased capacity from the addition of a Project Co-ordinator position will allow continuous, effective management and processing of all types of planning applications. This role will contribute to an “Open for Business” culture expected by the development industry by keeping the processing of development applications timely and current with legislation and development trends. This role will address employee health and well-being, stabilizing the staffing level to support the development teams.

### **Details of Service Change**

The costs incurred to staff this position will be offset by the revenues from fees collected with development applications and will help mitigate the application volume increases effect on processing timelines. There are four associated risks mitigated with this position, which are:

Reputational risk for the City: The position will decrease reputational risk as it will ensure proactive updates that reflect emerging development trends and increase departmental capacity to meet legislative timeframes.

Legislative non-compliance: If the processing of applications exceeds legislation requirements, the City is exposed to litigation and appeal which negatively affect the City's influence on the application and assumes costs. The additional Project Co-ordinator will provide appropriate staff coverage to manage applications within legislative requirements.

Community governance: Allowing land development decisions to be made by an external arbiter affects community growth and development. Providing sufficient staff will allow for timely review of applications thereby giving the City influence or control over community growth.

Employee Health and Well-being: The volume of work coming to the current Project Co-ordinators is outpacing their feasible output, having implications for their health and wellness. Providing sufficient staffing levels to manage the activity helps with both timely delivery and staff well-being.

### **Service Impact**

Over the past five years, the development revenues generated and application activity have exceeded projections. The costs of this position will be offset through revenue aligned with planned projects and will not adversely impact the bottom line. The position co-ordinates and processes planning applications for the City. By establishing a team structure that responds to development trends and future plans, the City will ensure a quality service is maintained, in which development application review timelines and the City's and residents' ability to influence all remain critical to quality. Furthermore, this will reduce the City's legal exposure of non-decision within the legislated timelines. Lastly, establishing a review process that is effective and timely will continue to encourage economic investment in our community.

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**Proposed Initiative**

Development Planner, Central

**Department**

Planning & Building Department

**Service Area**

Land Development Services

**Description of Budget Request**

LDS has experienced a 356 per cent increase in planning applications over the past five years. The Central Area is complex, requiring integration into the community considering matters such as urban form, wind and sun impacts. Complexities within these development applications may delay processing timelines, exposing the City to litigation. The costs associated with this position are expected to be offset by the revenue generated by planning applications submitted to the City.

**Required Annual Operating Investment**

Impacts (\$000s)	2021	2022	2023	2024
Gross Expenditures	118.1	120.6	122.5	124.6
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	118.1	120.6	122.5	124.6
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in \$		0.0	0.0	0.0
FTEs	1.0	1.0	1.0	1.0

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

**Required Capital Investment**

Total Capital (\$000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	4.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

Application volume has consistently increased and will remain high as the City's population grows and prioritization of the downtown continues. This Planner role will assess applications such as site plans, Official Plan and zoning amendments, and condominium plans that are complex, while maintaining the City's quality planning standards. Furthermore, this will maintain an "Open for Business" culture with the development industry through the processing of applications in a timely manner.

### **Details of Service Change**

This request will create a new position within Development & Design Division in the Central Area Development review team to manage and process current and future development trends. The costs for the position will be offset by the revenues from fees collected with development applications in the City. There are four associated risks mitigated with this position, which are:

Reputational risk for the City: The position will decrease reputational risk as it will ensure timely review and processing of development applications.

Development incompatibility: Risk decreased by ensuring a sufficient staffing level to complete thorough assessments of community compatibility, height, urban form, public realm investment, and shadow and wind impacts.

Legislative non-compliance: If the processing of applications exceeds legislation requirements, the City is exposed to litigation and appeal which negatively affect the City's influence on the application and assumes costs. The additional Planner provides appropriate staff coverage to manage applications within legislative requirements.

Community governance: Allowing land development decisions to be made by an external arbiter affects community growth and development. Providing sufficient staff will allow for timely review of applications thereby giving the City influence or control over community growth.

### **Service Impact**

Over the past five years, the development revenues generated and application activity have exceeded projections. The costs of this position will be absorbed through revenue aligned with planned projects and will not adversely impact the bottom line. The position will significantly impact service through managing and approving planning applications that will ultimately change neighbourhoods, municipal infrastructure and local public spaces. By establishing a team structure that responds to development trends and future plans, the City will ensure a quality service is maintained, in which development application review timelines and the City's and residents' ability to influence all remain critical to quality. Furthermore, this will reduce the City's legal exposure of non-decision within the legislated timelines. Lastly, establishing a review process that is effective and timely will continue to encourage economic investment in our community.

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## Proposed Capital Budget

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

### Proposed 2021-2030 Capital Budget by Program

Program Expenditures	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	Total 2021-2030 (\$000s)
Building	100	100	100	100	0	400
City Planning Strategies	1,150	1,150	1,500	1,250	6,250	11,300
Development & Design	0	0	0	0	0	0
<b>Total</b>	<b>1,250</b>	<b>1,250</b>	<b>1,600</b>	<b>1,350</b>	<b>6,250</b>	<b>11,700</b>

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

### Proposed 2021-2030 Capital Forecast Highlights:

- 2021 Building: ePlans Upgrades, \$100,000
- 2021 City Planning Strategies:
  - Municipal Growth Management, \$300,000
  - Strategic Waterfront Implementation, \$200,000
  - Major Transit Station Area (MTSA) Studies, \$250,000
  - Innovative Planning Tools, \$100,000
  - Special Planning Studies, \$150,000
  - Community Engagement Strategy – Imagining, \$150,000

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**Proposed 2021-2030 Capital Budget by Funding Source**

The following table provides the funding sources proposed to fund the capital portion of the proposed 2021-2024 Business Plan and 2021 Budget and the consolidated forecast for 2025-2030.

<b>Funding</b>	<b>2021 Proposed Budget (\$000s)</b>	<b>2022 Forecast (\$000s)</b>	<b>2023 Forecast (\$000s)</b>	<b>2024 Forecast (\$000s)</b>	<b>2025-2030 Forecast (\$000s)</b>	<b>2021-2030 Total (\$000s)</b>
Tax Capital	197.5	197.5	197.5	197.5	487.5	1,277.5
Development Charges	641.3	618.8	798.8	630.0	3,150.0	5,838.8
Other Reserves & Reserve Funds	411.3	433.8	603.8	522.5	2,612.5	4,583.8
<b>Total</b>	<b>1,250.0</b>	<b>1,250.0</b>	<b>1,600.0</b>	<b>1,350.0</b>	<b>6,250.0</b>	<b>11,700.0</b>

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

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### Proposed 2021 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2021.

Program: Building

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)	Funding Source
PB008095	ePlans Upgrades	100	0	100	Tax Capital
<b>Total</b>		<b>100</b>	<b>0</b>	<b>100</b>	

Program: City Planning

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)	Funding Source
PB005671	Innovative Planning Tools	100	0	100	Development Charges, Other Reserves & Reserve Funds
PB008086	Major Transit Station Area (MTSA) Studies	250	0	250	Development Charges, Other Reserves & Reserve Funds
PB008091	2020 Community Engagement Strategy - Imagining	150	0	150	Other Reserves & Reserve Funds
PB008092	2020 Special Planning Studies	150	0	150	Development Charges, Other Reserves & Reserve Funds
PB008093	Strategic Waterfront Implementation	200	0	200	Development Charges, Other Reserves & Reserve Funds
PB008094	Municipal Growth Management	300	0	300	Development Charges, Tax Capital
<b>Total</b>		<b>1,150</b>	<b>0</b>	<b>1,150</b>	

Note: Numbers may not balance due to rounding.

## Proposed 2021-2030 Capital Budget by Sub-Program

The following table provides a listing of capital forecast by sub-program for 2021-2030.

Sub-Program	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2030 Forecast (\$000s)	Total Forecast (\$000s)
<b>Building</b>											
LDS Building - Applications	100	100	100	100	0	0	0	0	0	0	400
LDS Building - Other	0	0	0	0	0	0	0	0	0	0	0
LDS Building - Studies	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>City Planning Strategies</b>											
LDS CTPS - City Building	350	250	250	0	0	0	0	0	0	0	850
LDS CTPS - Planning Studies	800	900	1,250	1,250	1,250	1,250	1,250	1,250	1,250	0	10,450
<b>Subtotal</b>	<b>1,150</b>	<b>1,150</b>	<b>1,500</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>	<b>11,300</b>
<b>Development &amp; Design</b>											
LDS DD - Applications	0	0	0	0	0	0	0	0	0	0	0
LDS DD - Other	0	0	0	0	0	0	0	0	0	0	0
LDS DD - Studies	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>1,250</b>	<b>1,250</b>	<b>1,600</b>	<b>1,350</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>	<b>11,700</b>

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