



Land Development Services

2022-2025 Business Plan
& 2022 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 2022-2025 Business Plan & 2022 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.

The ongoing COVID-19 global pandemic is a significant factor impacting the 2022-2025 Business Plan & 2022 Budget. Service levels and service delivery continue to be affected.

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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 and business community. We will do this by facilitating legislated approval processes, creating policies and plans, processing development applications and building permits, carrying out building inspections, and supporting business start-up, growth and investment. (Picture source: Jason Zytynsky via 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 and customer information regarding both residential and commercial applications
- Support business start-up, growth, attraction and retention

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
- 3,707 building permit applications were issued and 71,599 building, plumbing, heating and sign inspections carried out in 2020
- The online Planning Information Hub and Census Hub had over 11,000 visits for data used for various projects and economic-related activities

- Supported business expansion, attraction and retention contributing over \$2.1 million in new and retained tax assessment in 2020 as well as the creation and retention of approximately 3,800 jobs

Highlights of the Business Plan include:

- Continuing to develop vibrant, walkable and connected neighbourhoods
- Continuing to support innovation in service delivery through investing in tools, such as the [Business Relief Portal](#), a centralized self-serve tool that provides over 130 business resources, relief programs and incentives
- Requesting a Small Business & Entrepreneur Consultant position to provide guidance to small and start-up businesses and access to programs that can support their growth including the adoption of technology. The position will contribute to an increase in tax assessment, jobs, and economic output
- Establishing an Innovation Hub to create an accessible physical space that drives innovation and entrepreneurship through the co-ordination of assets and programming to support business start-up and scale-up

Net Investment (\$000s)	2022	2023	2024	2025
Operating	11,274	11,742	12,174	12,595
Capital	3,750	2,525	1,700	1,600
Full Time Equivalents	212.9	213.9	213.9	213.9

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

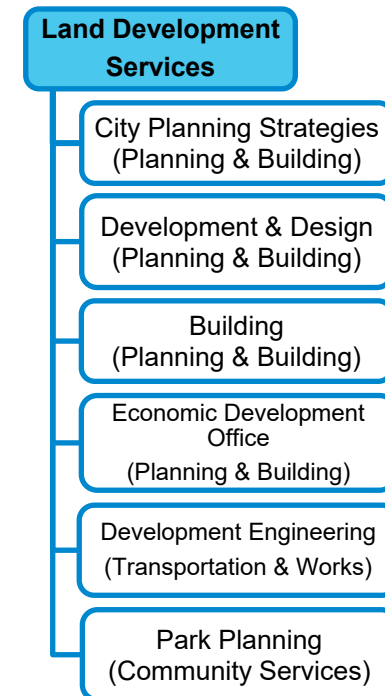
To provide strategic, long-term planning and high-quality customer service, to ensure the health, safety, and well-being of the public and business community. We will do this by engaging the community, facilitating legislated approval processes, creating policies and plans, processing development applications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

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 Indigenous peoples and community 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
- Foster a prosperous and sustainable economy through economic development by attracting business investment in key priority sectors and supporting entrepreneurship, innovation, and talent development
- Provide inclusive and accessible business support services and programming to under-represented and disadvantaged populations and community groups

Service Delivery Model



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 Land Development Services (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.

Services

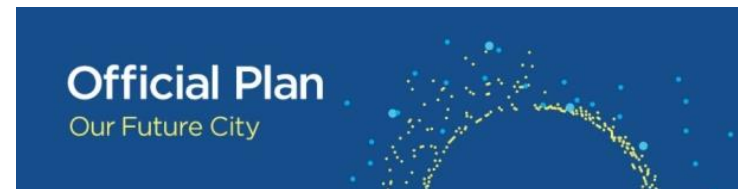
City Building and Community Relations:

- Executes actions and initiatives identified in the Strategic Plan, divisional plans and strategies
- Provides comprehensive information to clients at the outset of the planning process to help them navigate and identify roadblocks, improving transparency
- Creates partnerships and manages community relations including those with Indigenous peoples and other levels of government in a manner consistent 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, transit station areas, nodes and corridors, and greyfields and brownfields
- Supports the review of development applications from a land-use policy perspective



Design Framework and Development Approvals:

- Processes and reviews development applications and engineering plans in accordance with legislation and to ensure compliance
- Ensures compliance with the *Planning Act*, the *Municipal Act*, the City's Zoning By-law, and other applicable laws
- Reviews and finalizes Development and Servicing Agreements
- 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

- 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 impacts to the City's parks and open space network and recommends measures to protect, enhance and improve them
- Performs site plan and 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

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, Demolition Control 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

- Processes applications for zoning certificates, sign permits, demolition control permits and second unit registrations
- Calculates and collects Development Charges, as well as Cash-in-lieu-of-parkland payments
- Performs building permit and sign permit inspections
- Operates the Planning & Building Service Counter
- Develops and supports the Mississauga Approval Express (MAX) system, ePlans, and PlansAnywhere (inspections)

Economic Development:

- Supports business start-up, expansion, attraction and retention and has a measureable impact upon Mississauga's economy and municipal revenues
- Provides start-up business information and guidance through business seminars, advisory services, training and mentorship programs
- Delivers site selection support services including data analytics, connections to professional service providers, newcomer support, and access to funding and programs
- Offers business solutions related to talent acquisition, business-to-business (B2B) connections, productivity, export market development, workforce development, promotional support, sector development, innovation and tech adoption

Trends

The following trends identify the breadth and depth of matters influencing and shaping the City and the LDS business plan.

The Planning system in the Province of Ontario is continuing to experience change. 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 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. These provincial legislative changes will drive staffing requirements and resource allocation.

Ministerial Zoning Orders. The *Planning Act* has long afforded the Minister of Municipal Affairs and Housing (the Minister) the authority to directly zone land through a Minister's Zoning Order (MZO). In recent decades this power was rarely used. Recently, however, MZOs have been used more frequently, and MZO powers were expanded in July 2020 as part of Bill 197. Specifically, the Minister now has the authority to address site plan matters and require inclusionary zoning (IZ).

Some of the Government's recent MZOs have worked to accelerate the creation of long-term care homes and support housing for seniors. Other MZOs have had a less direct connection to local community need (e.g., settlement area expansions and/or employment area conversions for housing to be sold at market rates). In March 2021, Council endorsed staff's recommendation to provide feedback to the Minister as part of the ministry's public consultation on MZO powers: that feedback being that the use of MZOs should be limited to situations that have a clear public benefit and supporting rationale and that consultation with upper and lower-tier municipalities must be a mandatory part of the process.

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

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.



Rendering of zoning regulations on an infill development project

Housing is a subject much on the mind of Canadians, and it featured in the platforms of the federal political parties during the 2021 federal election. **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 as well as a range of housing choices for all household incomes. LDS will continue to be a proactive intervener in land-use policy, a convener of partnerships, an advocate for systems reform, and a collaborator to ensure Regional services are effectively delivered to meet the broader needs of all Mississauga's residents.

Community Engagement is changing with new processes, digital tools, and demand for increased transparency of data for resident participation and economic research.

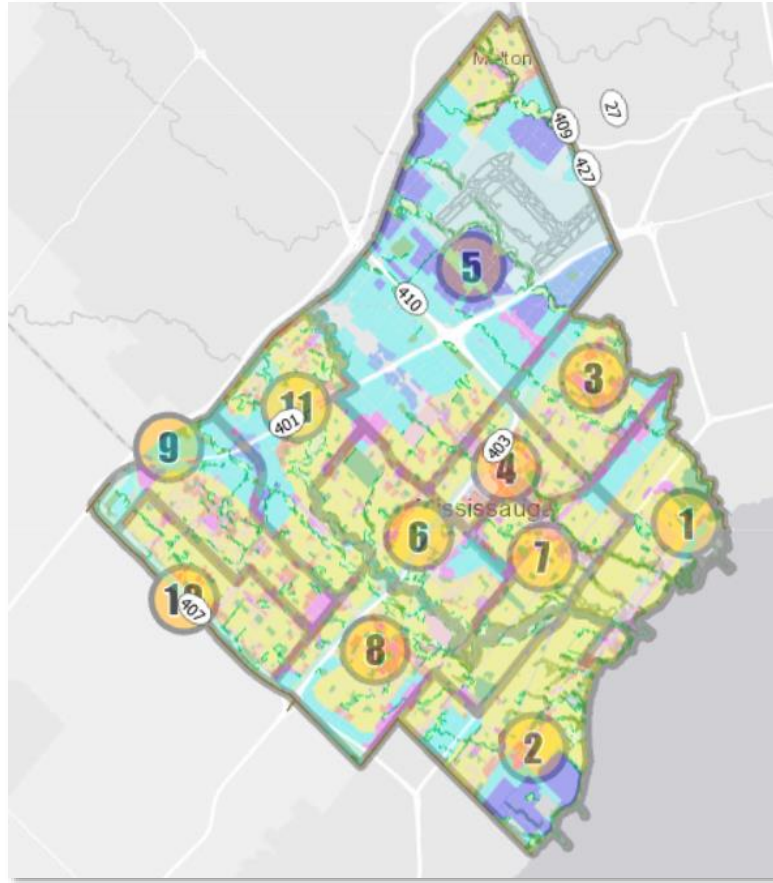
Engaging on Engagement

Community Engagement Survey: We are looking for input to help understand and shape the face of community engagement for City-led projects during a time of physical distancing

Public-Private Partnerships may be required to satisfy City building objectives and the needs of residents. These involve collaboration between government and the private sector to finance, build, and operate projects, such as public parks, district energy and vacuum waste systems.

Continuous improvements and digital solutions are underway to enhance customer experience and service by providing transparency, access to quality information, data visualization, 3D visual massing and a more expeditious review and approval process for development plans. The [Interactive Zoning Information Map](#) is a recent example of an industry-leading improvement initiative.

Sustainable and Accessible Development are public priorities that drive a need to meet new accessibility and sustainability standards in construction and design. Population growth, urbanization and development bring new pressures and increasing challenges. In order to deliver the quality of life citizens expect, effectively managing the use of energy and water resources is important as buildings are major consumers, and generate waste, air pollution, and greenhouse gas (GHG) emissions. To achieve City building objectives and satisfy the requirements of the [Climate Change Action Plan](#) (2019) such as GHG reduction targets and goals related to sustainability, health and economic development, the City will look to maintain progressive and well-informed Green Development Standards.



Released in phases, this Interactive Zoning Information Map (By-law 0225-2007) enables dynamic navigation and provides property-level information

The attraction and development of new businesses in established and emerging sectors continues to be a major priority in the City's five-year [Economic Development Strategy \(2020-2025\)](#). Placemaking and attracting talent are key drivers in economic growth, and are priorities for businesses, which are increasingly drawn to compelling places where they can

establish long-term roots and pull from a strong regional workforce.

COVID-19 Economic Business Recovery

The spread of COVID-19 and related restrictions on economic activity across the globe caused an unprecedented decline in economic output, negatively affecting many businesses and industries. From the onset of the COVID-19 pandemic, the Economic Development Office (EDO) and other City divisions and partners in the private, public and education sectors have worked together to support Mississauga's business community.

The [Economic Recovery Plan for Small Business](#) and [Economic Recovery Plan for Broader Industry](#) will continue to guide economic recovery efforts. These two plans, which fall under the City's [Economic Recovery Framework](#), are living documents that were designed to adapt to the constantly evolving nature of the COVID-19 pandemic. The EDO is leading the implementation of these plans which include 42 unique actions to help small business and broader industry through recovery.

EDO remains committed to supporting businesses throughout this pandemic and the path forward will reflect the changing landscape and trends, reflective of the existing challenges but mindful of recovery opportunities. To balance this, EDO will continue to focus on the following:

Inclusive Growth: focus on economic recovery where all community stakeholders have equal opportunities for economic mobility and growth through the dissemination and/or delivery of information and programs that are representative of Mississauga's diverse community.

Business Outreach: promote [business programs and services](#) that are available to businesses and engage directly with the business community to uncover further opportunities to support their recovery and reopening.

Support for Small Business: provide a central resource for small business information, resources and guidance including free consultation, expert advisory services and training to help business owners struggling with impacts of COVID-19.

Digital Adoption: deliver [Digital Main Street](#) and [ShopHERE](#) programs that work with local small- and medium-sized businesses to achieve digital transformation.

Support Local Innovation: advance work on the Downtown Innovation Hub and the [Lakeview Innovation District](#).



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 traditionally assembles organizational performance measures from four areas: customer, financial, workforce, and business process. Measures from each area tell an important part of the performance story. Changes in one area can result in pressures in another, as they do within an ecosystem; taken together, measures from all four areas present a balanced overview of how things are going.

- Customer measures describe how well the service is provided (quality; outcome attainment; and user and citizen satisfaction measures on dimensions such as quality, value, price, product, and service), and how much service the organization provides (volume or capacity measures)
- Financial measures describe the organization's financial performance. Companies often use measures such as profit, revenue to cost, and cash flow. Corporately, City examples include investment performance and interest costs. Service Area measures could include ratios of revenue to cost, costs per unit of service delivered (cost efficiency), per capita costs
- Workforce (formerly 'Employee') measures describe workforce factors that can contribute to the effective delivery of service. These could include rates of innovation, employee satisfaction, qualifications/training, and workforce stability measures such as the rate of succession plan participation

- Business Process measures describe the efficiency and/or effectiveness of a given process. They help to identify any gaps, delays, bottlenecks, shortages, or waste. Time is often a dimension of these measures; e.g., time to respond on scene to an emergency. Resource use and rate of targeted outcome attainment are also often dimensions of business process measures

As an organization with a service (vs. profit) mandate, the City gives customer measures pre-eminence on its Balanced Scorecards. Doing this does not diminish the importance of financial, workforce and efficiency measures. Those measures help the City focus on achieving an outcome that is as important to taxpayers as any other, which is to get the most value possible out of their money.

Below are descriptions of the customer, financial, workforce, and business process performance measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2018 and expected outcomes to 2025.

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. In 2020, building permit applications meeting legislative timeframes for first review reached 95 per cent, an increase of eight per cent since 2017 when Phase 1 of ePlans electronic plan submission was introduced.

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. Even so, because of

COVID-19 the Planning & Building Department was able to conduct five community meetings in 2020, in addition to the digital engagement strategies such as the [Have Your Say](#) Mississauga website.

In 2020, there continued to be a reduction in the *median # of working days to provide 1st set of site plan application comments* as a result of the implementation of ePlans. The 45 per cent reduction that was achieved in 2016 for this measure has been maintained.

In 2020, there were 173 *Development Applications Reviewed at Preliminary Application Review Meetings*. The number of Preliminary Application Review Meetings also increased.

Customer Satisfaction is measured by EDO annually, and the data collected helps EDO improve its ability to put the needs of customers first to enhance their overall experience. A survey was delivered in November 2020 using a new customer relationship management (CRM) system that improves the delivery, methodology and reporting of results. Respondents to the survey indicated a customer satisfaction rate of 91 per cent, an increase of six per cent over last year's result.

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 2020, Service Area cost recovery was 80 per cent, an increase over the percentage attained in previous years.

Tax Assessment (New and Retained) is a metric used by the economic development industry to track business investment and value. Using a mid-point of four years, due to the commercial and industrial lease agreement terms being traditionally three to five years, EDO's four-year total tax assessment is \$8.9 million, of which \$2.1 million was achieved in 2020.

Workforce Measures

Overall job engagement is measured via a Corporation-wide employee survey typically administered every three years, and indicates the extent to which employees feel engaged in decision-making at the City. In 2018, overall job engagement in LDS was 78 per cent (2018 is the most recent year available).

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 2020 had at least one professional designation.

Business Process Measures

Walk-in customers at the Planning & Building Service Counter totalled 1,937 in 2020 due to COVID-19 facility closures. This number represents three months of data. Business continuity and ePlans ensured that customers were provided alternatives.

New Committee of Adjustment Applications measures the volume of new applications received each year by the Committee of Adjustment. In 2020, 528 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.

MBEC One-on-one Business Consultations Co-ordinated refers to the one-on-one consultations co-ordinated by the Mississauga Business Entrepreneur Centre (MBEC) to support business owners. Consultations have included providing advice about pandemic responses such as implementing health and safety guidelines, accessing financial support, and pivoting business operations. In 2020 there were 371 consultations, a 106 per cent increase over 2019's 180, due to the impacts of COVID-19.

Balanced Scorecard

Measures for Land Development Services	2018 (Actual)	2019 (Actual)	2020 (Actual)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)	2025 (Plan)
Customer:								
Complete Building Permit Applications meeting legislative timeframe for 1st review	94%	85%	95%	95%	90%	90%	90%	90%
Number of community meetings	55	30	5*	N/A	N/A	N/A	N/A	N/A
Median # of working days to provide 1st set of site plan application comments	27	26	27	26	26	26	26	26
# of applications reviewed at Preliminary Applications Review Meetings	130	128	173	N/A	N/A	N/A	N/A	N/A
EDO Customer Satisfaction	82%	85%	91%	90%	90%	90%	90%	90%
Financial:								
Cost Recovery	78%	80%	75%	75%	75%	75%	75%	75%
Tax Assessment (New and Retained)	\$1.59M	\$2.41M	\$2.18M	\$1.25M	\$1. 25M	\$1. 25M	\$1. 25M	\$1. 25M
Workforce:								
Overall Job Engagement	78%	N/A	N/A	78%	N/A	N/A	78%	N/A
Staff with at least one professional designation	47%	52%	52%	48%	48%	48%	48%	48%
Business Process:								
Walk-in customers at the Planning & Building Service Counter	9,886	10,488	1,937*	0*	2,000	2,000	2,000	2,000
New Committee of Adjustment applications	528	555	528*	528	528	528	528	528
Committee of Adjustment application deferrals	161	187	128	N/A	N/A	N/A	N/A	N/A
MBEC One-on-One Business Consultations Co-ordinated	258	180	371*	200	200	200	200	200

*affected due to COVID-19 and facility closure measures

Awards and Achievements

Service Delivery

- Issued 116 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 Mississauga as a place not only to do business but to invest as well
- Remained at 95 per cent adherence to Bill 124 review timelines for Ontario Building Permit issuance
- Registered 339 second units in 2020, totalling over 1,330 units since the 2016 implementation of the Registration By-law
- Issued \$1.8 billion in permit value in 2019 and over \$1.4 billion in 2020 for construction projects
- Satisfied 9,510 building and zoning customer inquiries in 2020, with 65 per cent being zoning-related inquiries (an average of 509 monthly)
- Delivered 55 online small business training sessions to over 4,300 attendees in 2020
- City Planning Strategies division engaged 181 participants through five online engagement events. Almost 9,700 online participants were also engaged through the [Have Your Say](#) online tool, and there were over 3,000 subscribed users in 2020
- Since COVID-19 restrictions were implemented in March 2020, a total of 158 Security Submissions have been processed totalling over \$20 million
- Completed a thorough, line-by-line budget review, resulting in 2022 proposed operating budget savings of \$200,000

- Revised controllable expenses to forecast a \$300,000 savings for 2021
- Surpassed the \$1-billion mark in 2021 construction value permit issuance in May 2021
- In 2020, Mississauga's EDO was ranked one of the top 20 local and regional groups representing Canada's Best Locations by [Site Selection](#) magazine. This is the fourth year in a row that EDO has received this acknowledgment. The ranking is based on corporate end-user facility investment, job creation data and the magazine's own research



2020 Retrospective People's Choice Award Winner for Private Project – The “Marilyn” tower Phase IV, earning its place as a significant landmark and centrepiece in downtown Mississauga

- The Urban Design team included a Retrospective People's Choice Award in the 2020 Mississauga Urban Design Awards. Winners of the People's Choice Award from the last 35 years were eligible to win the special award, delivered through a new online platform. Top picks included Meadowvale Community Centre and Library, and the Absolute World (“Marilyn”) Tower Phase IV

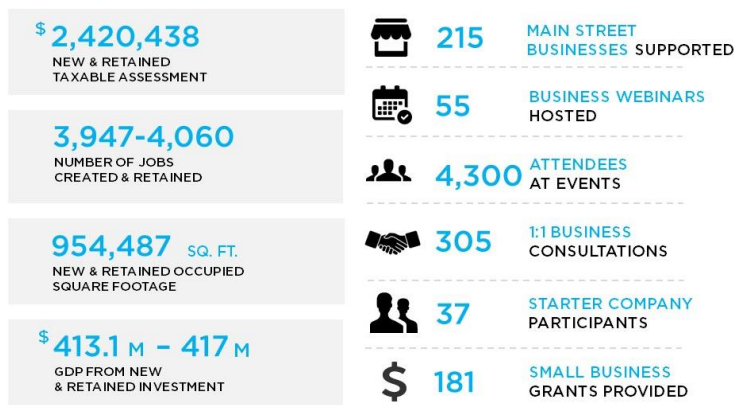
- In October 2020, LDS work was highlighted in the Canadian Urban Institute's [Design Challenge Playbook](#). This project reflects the importance of design in revitalizing our streets and showcases creative and practical interventions to help us build back better than ever. It is intended for the use of communities, municipalities, BIAs, designers and placemakers – in short, anyone who is interested in using design as a tool to address main street revitalization now and post-COVID-19
- The Planning & Building Service Counter pivoted from in-person service to online. Through the use of FrontDesk, an online appointment booking solution, customer inquiries are directed to self-serve options for various items such as zoning inquiries



Digital Main Street Team Members in the Community

- Through funding from the Ontario Business Improvement Area Association, EDO successfully delivered the Digital Main Street program to support the digital transformation of over 300 main street businesses throughout Mississauga
- Economic opportunity is intricately connected with population trends. People choose where they live in part based on where jobs are growing and where they can get to them easily. At the same time, businesses will choose to locate in

places where they can have access to a customer base and a workforce with skills that match their needs. EDO continued to generate and secure business investment during the pandemic and in 2020 exceeded the annual performance targets across a number of sectors including Advanced Manufacturing, Life Sciences, Information and Communications Technology and Film



Note: Performance results shown here are based on 2020 (year) and 2021 (Q1) business starts, new openings, expansions and retentions where EDO had a measureable influence. Results do not include investments supported by the MBEC business unit.

- Economic Development Office supported business expansion, attraction and retention contributing over \$2.1 million in new and retained tax assessment in 2020 as well as the creation and retention of approximately 3,800 jobs



EDO's Small Business Initiative Metrics as of Q1 2021

- City Planning Strategies has created a new, innovative, and interactive platform for exploring the annual [Employment Survey](#) results through our city, our wards, and Business Improvement Areas. Since 2001, the City of Mississauga has undertaken an annual Employment Survey to obtain a comprehensive profile of the city's business community and its employees. The data collected helps to monitor economic conditions and employment across the city; forecast and plan for the provision of infrastructure, services and programs; understand long term economic trends and support evidence-based policy development; track the success of local economic development initiatives; build connections with local businesses; and support the creation of the Business Directory

Major Project Milestones and Studies

- Official Plan:** Discussion briefs – A series of five briefs have been developed to start the conversation about our city's future. These documents were used as part of four virtual public engagement sessions held in the fall of 2020
- EDO, in collaboration with the Healthcare Businesswomen's Association (Canada Region), established the Equity and Diversity Collaborative – a consortium of 17 health-care and

life sciences companies dedicated to advancing gender equity and diversity in the workplace

- Planning and Building Online Services:** To improve customer service, a home page that offers the convenience of having all Planning & Building services in one place was launched in February 2021. This page also houses documents that show how to use some of the online services. Users can access this online services page at www.mississauga.ca/pbservices. This page can be used to link and refer customers to the following: building permit status; development application status; entering development comments; ePlans login; purchasing a compliance report; scheduling inspections; viewing a Property & Zoning information map; and profile login

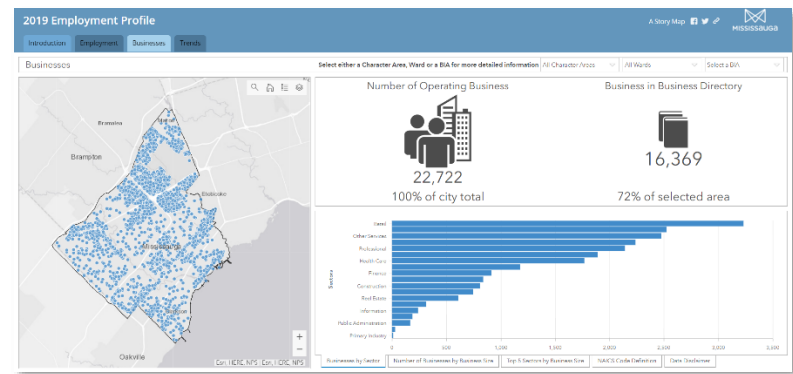


Image of the 2019 Employment Dashboard

- Clarkson GO Study:** Council endorsed the next steps in a study which contemplates a potential conversion of industrial lands to residential around the Clarkson GO Station. Currently the team is working with consultants and property owners to undertake environmental assessments
- Environmental Systems Research Institute (ESRI) Canada App of the Month:** The geographic information systems (GIS) company ESRI Canada recognized Mississauga's [Census Hub](#) as its App of the Month

in July 2020. The Census Hub is a new, innovative and interactive platform for exploring Mississauga and its wards and neighbourhoods through eight census topics. These census topics are population demographics, households, family demographics, languages, income, ethnocultural, labour force and education, and transportation

- **Existing Land Use Dashboard:** Existing land use data for the City is now available in an interactive [dashboard](#). The reasons for collecting information on existing land use and vacant lands in the City are to assist businesses locating in the City, for economic development purposes; help with planning for residential and non-residential developments; monitor and develop strategic and planning policies; forecast growth and plan for future needs and services; and to use the vacant land database as an input to many of our divisional projects

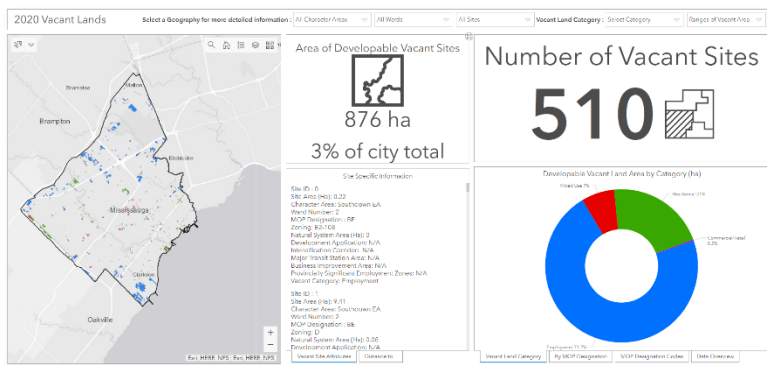
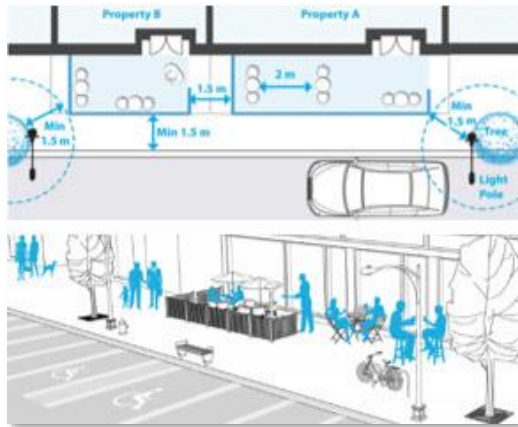


Image of the 2020 Vacant Lands Dashboard

- **Uptown Node Study:** Centered on the intersection of Hurontario Street and Eglinton Avenue, this study, which recently culminated with the approval of new Official Plan policy, looked to better address the mounting change anticipated for the area including the Hurontario Light Rail Transit and many new mixed-use high-rise buildings. The new policy emphasizes the importance of creating fine-grain

road network, new parks and playgrounds, and retail, office and affordable housing opportunities

- **Business to Business (B2B) Platform:** A B2B platform was developed in 2020 as a new method for the City to communicate with the business community and collaborate within a virtual setting
- **Virtual Planning & Development Committee (PDC) and Engagement:** In July 2020 the first PDC meeting was held virtually, leading many municipalities. Council has also endorsed moving forward on some community engagement initiatives virtually
- **ePlans Phase 4:** Completed a major milestone, which included the digitizing of key workflows for development applications specific to Official Plan Amendments, Subdivision, Condominiums and Removal of the “H” (a Zoning By-law Holding provision)
- **Temporary Use Zoning By-law:** The [temporary patio program](#) started on July 8, 2020. Restaurants and bars with valid 2021 business licences can expand outdoor seating and dining areas to help meet COVID-19 safety guidelines. This enables all restaurants to have temporary outdoor patios located on adjacent private and public lands. The initiative also included urban design guidelines that provide examples of how to design a patio while adhering to all regulations and pedestrian movement requirements



Temporary Use By-law sample guide image

- While a major focus of 2019 was on retaining existing rental stock, the 2020 priority focus was on increasing the amount of new affordable rental and market housing. Goals have been set to negotiate new affordable housing through the development application process. Development success was achieved in 2020 through various projects such as The Daniels Corporation downtown development, Brightwater waterfront development (former Imperial Oil site), Pinnacle International and Liberty Developments Corporation developments in the uptown node, and Edenshaw in Port Credit

Approvals and Amendments

- Affordable Housing:** 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

- Habitat for Humanity:** Council endorsed a new innovative model for partnering with Habitat for Humanity to deliver affordable housing at a former school site
- Dundas Connects Master Plan:** In 2020 Council approved the Official Plan Amendment to implement the recommended right-of-way widths along Dundas Street
- Cooksville Business Improvement Area:** 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 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. There are currently BIAs operating in Clarkson, Malton, Port Credit and Streetsville
- Small Business and Broader Industry Plans:** in September 2020, General Committee endorsed [Small Business](#) and [Broader Industry](#) plans that will guide the City's economic recovery from COVID-19. The plans outline priorities and actions to reboot and grow these industries



Economic Development Office's Outreach & Communication Metrics as of Q1 2021

- Special Events Temporary By-law:** This by-law supported businesses pivoting and reinventing their business models in an effort to support special event uses on private lands. For example, the by-law will enable a mall parking lot to be used temporarily as a concert drive-in, movie drive-in, a bingo drive-in, broadcast sporting events drive-in, or even an outdoor holiday market

- **Reimagining the Mall:** Council approved the Official Plan Amendment to implement an initiative known as Reimagining the Mall. This policy focused on six mall-based community nodes throughout the city (Meadowvale Town Centre, Erin Mills Town Centre, South Common Centre, Sheridan Centre, Rockwood Mall and Westwood Square). The policy aims to ensure that future intensification in these areas is done in a way that fosters healthy, mixed-use communities

Building, Design and Development Highlights

- **M City development:** Construction milestones continue to be reached for the third phase of M3, an 81-storey tower on the six-hectare (15 acre) development site at Burnhamthorpe Road and Confederation Parkway. This tower will eventually become the City's tallest building. The development is scheduled for completion in 2023



Rendering of M City development in downtown Mississauga

- **Film studios and production:** 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. The City now has eight film studios operating two million square feet, which adds to a diverse and vibrant creative scene that attracts 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
- **Brightwater development:** First phases have launched for a 29-hectare (72 acre) waterfront community on the former Imperial Oil lands in Port Credit with a master plan that will revitalize this stretch of lakefront property with a wide range of housing typologies and tenures. The plan includes 2,995 new homes in a mix of towers and townhomes, including 150 affordable housing units, anchored by over 300,000 square feet of retail, restaurants, office space, a future elementary school, a community centre and seven hectares (18 acres) of new green spaces
- **Inspiration Lakeview and Lakeview Village:** Lakeview Community Partners has resubmitted Subdivision, Official Plan Amendment and Rezoning documents for a 72-hectare (177 acre) mixed-use community coming to Mississauga's waterfront. A recently launched phase in collaboration with Artscape will see a commissioned series of public art animate the development site and its future Discovery Centre in 2021 and beyond. This latest initiative will create over \$250,000 in paid work opportunities for artists in the region



Rendering of Brightwater in Port Credit along the waterfront

- Province's tallest geothermal-powered condominium:** Camrost Felcorp Inc., the developer of the new Exchange District mixed-use community in downtown Mississauga, drilled 186 geothermal boreholes to provide an alternative energy source to two of the four towers in the development. The completion of this work is making way for the commencement of shoring and excavation. The project will bring off-grid energy to the rental tenants in the development's purpose-built rental tower, as well as guests of the planned boutique hotel structure, and the 650 suites in the 66-storey EX3 condominium tower. The inclusion of EX3 in this power system makes this the tallest residential development in the province to feature this innovative geothermal-based approach to sustainable energy service



Rendering of the Exchange District in downtown Mississauga

Business Investment, Attraction and Retention

- \$200 million federal government investment to expand Resilience Biotechnologies Inc.'s vaccine manufacturing:** In May 2021, the Government of Canada announced a \$200 million investment in Resilience Biotechnologies Inc., a Mississauga-based biomanufacturing facility, to help expand made-in-Canada vaccine solutions. With this investment, the Mississauga facility is expected to manufacture approximately 112 to 640 million doses of mRNA (messenger ribonucleic acid) vaccines per year. As part of this investment, Resilience Biotechnologies Inc. will expand its existing facility by adding 35,000 square feet of space to create more capacity to manufacture vaccines and other biologics. This investment supports a larger, \$400 million project that aims to develop Canada's emergency preparedness for future pandemics

The 2022-2025 Business Plan Outlook

Planning for the Future

To date, Land Development Services staff have continued to deliver services and support the business community, positioning businesses 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 onstream, such as more safe long-term care beds; the COVID-19 pandemic has demonstrated a critical need for new and modern long-term care homes.

Implications of Provincial Legislation

As previously stated, the planning system in the Province of Ontario is changing. In the last few years, several major pieces of legislation and policy that impact Ontario's planning system have come into force. 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 (CBC) By-law that will define how the City collects levies for soft services (e.g., parkland) related to development.

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 changes to Development Charges (DCs) and Community Benefits Charge (CBCs). Development Charges are the City's primary revenue tool for funding growth-related capital costs. This reduces the overall burden on property taxes. The *Development Charges Act* is being amended to further expand the list of eligible services funded through development charges. Changes to the *Development Charges Act* eliminate the 10 per cent discount to "soft" services (e.g., libraries, parks and recreation). These were previously proposed to be recovered through the Community Benefits Charge and are now fully recoverable through

Development Charges. To implement the CBC, a by-law must be developed. The by-law's creation/approval process is planned to occur in tandem with the City's update to its Development Charges by-law, for which work commenced in early 2021

- **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 have been evaluating the legislation and its elements more thoroughly and will continue to 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. Community engagement and new planning education tactics will remain paramount in the Official Plan review process.

The review process will:

- Position the city for its next phase of growth until 2051 (time horizon based on Amendment 1 to the provincial Growth Plan)
- Incorporate new provincial legislation and regulations
- Align with Region of Peel Official Plan amendments on various policy focus areas
- Implement new policy initiatives and plans (e.g., Housing Strategy, Dundas Connects Master Plan, Transportation Master Plan, Climate Change Action Plan, City-Wide Major Transit Station Areas Studies, Capacity Studies, Downtown Review, and Meadowvale Neighbourhood)
- Consider new trends, ideas and policy implications

Growth Management and Intensification Areas

Over the last number of years, development and building activity has reached an all-time high within the City. Based on issued building permits between 2014 and 2019, 14,200 new residential units were added to the City of which 74 per cent were located within intensification areas. Intensification Areas are mixed-use areas, developed at densities that are sufficiently high to support frequent transit service and a variety of services and amenities.

Growth management involves a set of tools and techniques used by the City to ensure that as population and employment continue to grow, the right infrastructure is in place and available to meet the needs of this growth. This enables the city to continue to thrive in its development and maintain its long-term physical transformation. Growth management is also used to meet the City's growth targets set out in the province's A Place to Grow plan.

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 the 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 the 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 Jim Tovey Lakeview 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 and are expected to open a discovery centre in the fall of 2021.



Illustration of the Innovation District along the new Haig Blvd.

Affordable Housing

Approximately one-third of people living in Mississauga are spending more than 30 per cent of their income on housing. Too many people are living beyond their means. Middle-income households are being priced out of the city. 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. The City has addressed a number of housing actions, including Housing First, Rental Housing Protection, and establishing an Affordable Housing Reserve Fund. The focus is now turning to encouraging new affordable supply through development of a Community Improvement Plan, reviewing Development Charges and Planning Application Fees for non-profit housing projects, a study of housing choices in neighbourhoods (including but not limited to Culturally Sensitive Senior Housing, Cohousing, and Garden Suites), and development of an Inclusionary Zoning By-law.

The Province of Ontario is now requiring municipalities to permit residences that feature two additional residential units on lots with a detached, semi-detached, or rowhouse. Examples of these are garden suites or garage conversions; a range and mix of housing types such as duplexes and triplexes; and different living arrangements such as co-ownership and home sharing.

Increasing Housing Choices
in Neighbourhoods Study



Community Engagement: We want to know how residents think we could improve housing choices in Mississauga

Downtown Fairview, Cooksville and Hospital Policy Review

The City is working on updating the Official Plan policies and seeking feedback on how to manage the anticipated growth in the Downtown Fairview, Cooksville, and Hospital communities along the Hurontario Street corridor. With the Hurontario Light Rail Transit line on the horizon, these communities are expected to grow and change.



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 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 City staff and new payment options. This project will be initiated in late 2021 following procurement, and the closure of the project will produce amendments to the *Planning Act* Fees and Charges By-law, General Fees and Charges By-law and Building By-law for City Council deliberation and decision by early 2022.

Improving Resident, Applicant, and Industry Experience

Land Development Services will continue to modernize its processes, leveraging new technology and enhancing existing stakeholder management practices. This will include an increased focus on digital solutions, data and publications for research, and reviews of key processes and systems. With the

support of Corporate Services and the City Manager's Office, LDS will leverage disciplines such as Lean and Project Management, as well as Customer Experience (CX) design and customer feedback to achieve improved and measurable business performance.

Parking

Parking is an important part of shaping how Mississauga looks, moves and functions. It directly impacts the usage of both transit and active transportation, as well as how the city is built. As such, the City is reviewing and updating the off-street parking regulations in the City's Zoning By-law. The Parking Regulations Study (PRS) is a key action from the City's recently approved Parking Master Plan and Implementation Strategy. The PRS focuses on establishing the amount of privately-owned parking (e.g., in parking lots within apartment buildings, retail plazas, office buildings, warehouse or industrial buildings) that is to be provided as part of any development application or when a new business is created in the City. A future study will address public street parking. The PRS will:

- Develop a neighbourhood-specific "precinct" approach to assessing parking requirements for development applications
- Investigate current and anticipated parking demand and usage rates, transit investments, travel patterns, development trends and proximity to different modes of transportation
- Ensure parking zoning regulations align with land use and travel patterns and consequently decrease the number of requests by landowners for reducing parking through rezonings and minor variances
- Support a balanced transportation system that includes public transit, walking and cycling
- Align with the City's intensification, affordable housing and urban design policies

- Reflect the City's vision and objectives as expressed in Mississauga's Official Plan, the City's transportation strategies, and regional and provincial policy directions



Parking Regulations Study – Have Your Say Engagement Webpage

COVID-19 Pandemic

At the peak of the pandemic, 66,000 jobs were lost in Mississauga and while the federal and provincial governments provided support to keep businesses and workers afloat, ongoing investments and programs will be needed to ensure the city recovers quickly and builds back better.

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 levels of government and will require the City to fulfill 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 external partners will be

crucial for adapting to the impact and for the resiliency of the City's economy.



Economic Development Strategy 2020-2025

Economic Development

The City launched a five-year [Economic Development Strategy](#) in 2020 that reveals Mississauga's growth potential by nurturing more new business start-ups, embedding innovation in its companies, and attracting investment for its established larger businesses and its smaller enterprises. The vision for the strategy is to build a city with a balanced economy that supports globally minded businesses, creates distinctive places, and delivers durable infrastructure.

Areas of focus include:

- Creating a reimagined Mississauga Business Entrepreneur Centre (MBEC) as a proactive hub where entrepreneurs, innovators and small businesses can access support and advice, in a refreshed and dynamic space
- Prioritizing investment in initiatives aimed at building out the Innovation Corridor to maximize its potential as a hub of significant research and development activity

- Developing an Office Development marketing campaign in the city's downtown and leveraging the City's Downtown Community Improvement Program
- Engaging with developers to promote and support advanced digital technology and infrastructure
- Hosting a series of challenge-athons in response to identified civic challenges related to COVID-19 and priority industries
- Initiating a strategic approach to work-based learning opportunities for students in priority sectors and better linking education to business needs
- Creating a network of private sector angels and mentors to help local entrepreneurs with scale-up potential to develop rigorous business plans and navigate investment options
- Developing a digital platform for businesses and entrepreneurs to crowdsource best practices in areas such as implementing physical distancing in their operations
- Engaging businesses to harness insights into economic recovery, identifying local growth barriers and promoting innovation

Sustainability

Climate policy, specifically focused on reducing GHG emissions, is driving some of the biggest changes in the construction industry. The urgency to act on climate change continues to grow. Cutting carbon emissions for old and new buildings through regulations and policy has been identified as critical.

Financial sustainability is fostered by LDS through diligent financial management practices. For example, in 2021 the Service Area deferred and returned capital spending on various projects and initiatives in excess of \$0.8 million.

Green Development Standards (GDS) update

Aligned with Action 3-1 of Mississauga's [Climate Change Action Plan](#), the Green Development Standards update will look to

improve energy efficiency, building resiliency and sustainable sites for private developments. It will target GHG emissions and include performance metrics that are obtainable, quantifiable and enforceable.

The updated GDS will embed environmental protection into the design and development process to ensure future buildings are resilient, sustainable and more liveable. This will not only contribute to a more sustainable future but will also benefit residents and business owners through cost savings in energy and infrastructure maintenance efficiencies.



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:

- Development Application Fee Refund Process Review resulted in a 19 per cent reduction in total lead time
- Zoning By-law Crafting and Approval Review freed 590 hours of staff capacity and resulted in avoided costs of \$33,177

Completed Initiatives					Total Benefits	
Improvement Type	2014 – 2019	2020	Up to Sep 2021	Total	Type	Total
Small Improvements	74	5	3	82	Cost Savings and Avoidance	\$882,881
Rapid Improvements	1	7	3	11	Customer Service Improvements	39
Projects	5	1	1	7	Safety Improvements	6
Total	80	13	7	100	Environmental Improvements	38
In-progress Initiative	Goals of the Initiative					
Committee of Adjustment Commenting Process	Committee of Adjustment planners manage over three weeks of agendas at any one time, providing recommendations on over 600 minor variance applications and 100 severances annually. Objectives include but are not limited to reducing the amount of co-ordination effort by 30 per cent, improving consistency in comments and comment due dates by internal reviewers, and improving capacity.					

Other Continuous Improvement Programs and Initiatives

- **Development Charges Process Review:** DCs are the City's primary revenue tool for funding growth-related capital costs and reducing taxpayer costs. In 2019, the City collected over \$237 million dollars in DCs. DC payments are the final requirement prior to building permit issuance, increasing the urgency to calculate and collect them. This project successfully met its objectives, and

reduced overall process lead time by 31 per cent from 156 days to 107 days and staff effort by 32 per cent by realigning roles and duties and utilizing technological solutions

- **[Interactive Zoning By-Law Tool](#)**: Developed an industry-leading online interactive Zoning By-law solution to address zoning questions for specific property information regarding how each property in the city can be used. The City of Mississauga's Zoning By-law regulates the use of land, buildings and structures in the City. As of Q1 2021, this tool has received over 16,000 unique views, improving transparency and access to information, and freeing staff capacity
- **[Find Property Information Tool](#)**: Developed an online property information tool to find information about any property in Mississauga. Search by address or roll number to find property legal description and lot area, ward number and councillor, zoning designation, building permit application history, development application history, Committee of Adjustment application history, and Heritage status. As of Q1 2021, this tool has received over 28,000 unique views, improving transparency and access to information, and freeing staff capacity
- **Web Communication Strategy**: 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
- **Planning & Building Communications Strategy**: A communications strategy has been developed and executed to position the City as a trusted and credible authority for City planning, building and development within the community and industry. This includes resident transparency initiatives, data and research enhancement, and education about City planning initiatives and how these initiatives will create a strong and vibrant Mississauga. The following measures highlight the 2020 outcomes of the strategy:
 - 21 media advisories and news releases issued: a 62 per cent increase over the number issued in 2019
 - 206 articles generated with a circulation of 9,723,105
 - 58 social media posts on Corporate channels
 - 179,000+ impressions, 5,600+ engagements

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
- Developing policies to fast track Major Transit Station Areas across the city in an effort to formalize the status of these areas as per provincial and regional requirements



belong – ensuring youth, older adults and new immigrants thrive

- Advancing Indigenous Community relations to strengthen the working relationship with 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
- Advancing community engagement processes to ensure considerations of equity and inclusivity are part of land use, infrastructure, and master planning projects
- Delivering through EDO a variety of business entrepreneurship programs to help start-ups and main street businesses expand and scale up, and create jobs in Mississauga

connect – completing our neighbourhoods

- Advancing the Mississauga Official Plan Review to reflect the changing needs, aspirations and opportunities of our city
- Advancing Downtown Fairview, Cooksville and Hospital Official Plan amendments to develop new policies and the planning framework to manage growth and redevelopment

- Advancing the 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 a 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
- Initiating a review of built form, height and density along the Lakeshore Road East Corridor to refine the policy framework that will guide future growth and a compatible form of new development in the area

prosper – cultivating creative and innovative businesses

- 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
- Advancing a Community Improvement Plan in support of incentivizing new office development in the downtown



- 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
- Implementing EDO's five-year Economic Development Strategy (2020-2025)
- Implementing economic recovery plans to support small businesses and the broader industry with a key priority to advance Mississauga's innovation ecosystem

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 the Green Development Strategy. Funding of \$175,000 was received from the Green Municipal Fund to be used for creating a more comprehensive set of Green Development Standards for all new private buildings
- Collecting, maintaining and reporting data to support the City's Natural Areas System as it relates to the Official Plan



Transforming Service with Technology

LDS, in alignment with corporate technology plans, has developed an IT roadmap for IT trends and initiatives. Technology is integral to connecting Mississauga residents, the business community, and various 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.

Online Applications Processing

[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. This project continues to be the largest initiative in technology for the Service Area. The past two to three years of legislated changes have illustrated the agility demanded of our teams to interpret and translate policy direction into digital workflows and systems.



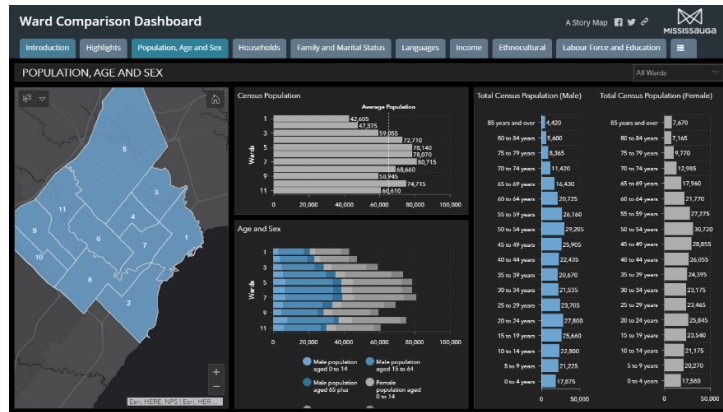
In April 2021, ePlans Phase 4 completed a major milestone concluding the addition of capacity to address Development Applications specific to Official Plan Amendments, Subdivision, Condominiums and Removal of the “H” (a Zoning By-law Holding provision). With the phasing of the ePlans Capital Project, LDS and the IT Division have initiated preliminary outlines of the future state and critical system requirements to ensure business continuity and flexibility. Currently, teams are planning a multi-year enterprise review and study of MAX (Mississauga

Approvals Express), the in-house developed and supported development application database, as third-party supports become sparse. This study includes understanding the future direction, simplification of systems, replacement options and performance improvements. The resource requirements for delivering further enhancements will be managed primarily through existing operations; however, actions that require additional resources will be considered through the City’s budget and business planning process.

Customer Experience and Access to Information

- FrontDesk: COVID-19 has spurred the implementation of a software application called FrontDesk as an appointment management system to ensure physical distancing and service accessibility. The system will support tracking service levels and service times, and it will also help with resourcing and balancing workloads. Because the system lets staff know the type of service the customer needs when an appointment is booked, it will also help make sure that the customer is connected with the right employee
- Modernization of Planning & Building web pages is underway including content, project information, online forms, services and the thousands of development documents to better facilitate and address customer inquiries and research in an effort to promote self-service and access to information. Elements are continuously improved through key partnerships between the IT and Strategic Communications divisions
- Ongoing development of 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 through improved data management, GIS analysis, modelling and publishing



Dashboard comparing population, age and sex by ward

- Have Your Say – Improving Citizen Engagement using online meeting and collaboration tools for commenting on major initiatives, city-building projects and policies

Digital Delivery of Industry & Business Information

- EDO has transformed the delivery of its business seminars and events to an online delivery model to provide timely and on-demand educational and informational webinars to support local businesses. As the pandemic wanes, it is planned that these services will remain in a capacity that meets the needs of the community and industry while ensuring accessibility
- A Business-to-Business (B2B) Platform was developed and implemented for businesses and entrepreneurs to crowdsource best practices and build strategic partnerships in response to COVID-19. Topics covered included implementing physical distancing in business operations and sourcing personal protective equipment (PPE)

Operational Improvements

- Initiating PlansAnywhere (software) to provide mobile access for viewing key site information related to buildings and structures to help inspectors make informed decisions, with an expected release in 2022
- Deploying ESRI software to enable 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. Initiating ESRI ArcGIS Urban, which will enable land-use planners and design professionals' capabilities across teams with a web-based 3D application that supports scenario planning and impact assessment
- LDS, in partnership with the IT Division, is seeking to establish a development "pipeline", which would provide a representation of development activity within the city in an effort to improve monitoring near-term housing supply, create efficiencies in land-use planning review processes and research, and offer communication tactics that improve the citizen engagement process
- Evaluating 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
- Enhancing EDO's CRM system to improve EDO's ability to capture, track and report business information, key performance indicators and economic impact

People and Culture

A municipality is a service organization, and people deliver services. The continuous understanding, balancing and development of the City's workforce are essential to its members' success in delivering superior service. The following describes this Service Area's people, and its plans to foster the supportive culture that enables them to succeed in their work with trust, quality and excellence.

Workforce Analytics

LDS has a non-union workforce that includes front-line staff spanning 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.

The permanent and temporary staff have an average age of 47 and 32 years old, respectively. Over the past five years Planning & Building has had 30 retirements and 28 resignations. To support strategic priorities and accommodate the vacancies that may result from 58 employees becoming eligible to retire over the next four years, LDS will look to strong leadership succession planning and hiring practices.

Our Structure

The core service provision of Land Development Services is within the Planning & Building Department. 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 the industry qualifications, certifications and participatory roles of staff; 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
- Arborist Association (International Society of Arboriculture)
- Certified Municipal Manager, Ontario Municipal Management Institute
- Certificate of Qualification, Ontario College of Trades
- Certified Economic Developer (CEcD) (International)
- Project Management Professional (PMP)
- Economic Developer Certification (Ec.D.)

Leadership succession development and planning initiatives are in place, as are other training opportunities for staff. These include in-house workshops and 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 of relevant work experiences and roles. This program also supports the Service Area to attract and retain new talent as well as better positioning it for turnover, retirements and parental leaves. The following summarizes a few additional actions LDS has taken to ensure staff are in an environment which supports continuous formal and informal education:

- Continuous improvement education: 86 per cent of staff are Lean White Belt trained and eight staff were Yellow or Green Belt trained
- Divisional support is provided for attaining and maintaining technical credentials, including those for Professional Planners and Building Inspectors

- Formal education through workshops, courses and degree and diploma programs is supported to enhance the skills of the workforce
- Information and opportunities to enhance and support staff development are continuously shared

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 proactive organizational changes to meet the evolving needs of their stakeholders and also reflect the efficiencies that come with self-serve dashboards and planning tools.

EDO will continue to facilitate the City's COVID-19 Recovery Plans that outline significant actions to support the Corporation and the business community through recovery and growth. Additional employee resources are essential to activate the recovery plans and lead strategic initiatives that will contribute to the City's continued resilience and prosperity. These positions will be assessed in the annual business plan process as the City builds back better.

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. Additional strategies include, but are not limited to:

- Having staff tied directly to implementation of capital projects such as key developments and redevelopments, where labour costs for these projects are offset by the capital program
- Maximizing alternative funding sources through grants while ensuring the Service Area is able to react and manage the capacity of staff to deliver these and other scheduled projects
- Building technical skills to support staff needs and decision-making, including information technology and analytical and reporting skills

Position decreases in Development & Design in 2022 are due to the ending of two contract positions.

For 2022, the immediate staffing need being brought forward through a Budget Request is for one permanent Small Business Consultant for EDO (BR #9130).

Proposed Full-time Equivalent Staffing Distribution by Program

Program	2021	2022	2023	2024	2025
Building	104.0	104.0	104.0	104.0	104.0
City Planning Strategies	36.4	36.4	36.4	36.4	36.4
Development & Design	54.0	52.0	52.0	52.0	52.0
Economic Development	19.5	20.5	21.5	21.5	21.5
Total Service Distribution	213.9	212.9	213.9	213.9	213.9

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 2022-2025 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 2021 was \$11.9 million and the proposed budget for 2022 is \$11.3 million.

Total Changes to Maintain Current Service Levels

In 2022, the impact of maintaining current service levels for the Land Development Service Area is a decrease of \$492,000.

Highlights of the proposed budget changes include:

- An increase of \$762,000 for labour costs which reflects economic adjustment increases and other fringe benefit changes
- A user fee revenue increase of \$1,283,000

Efficiencies and Cost Savings

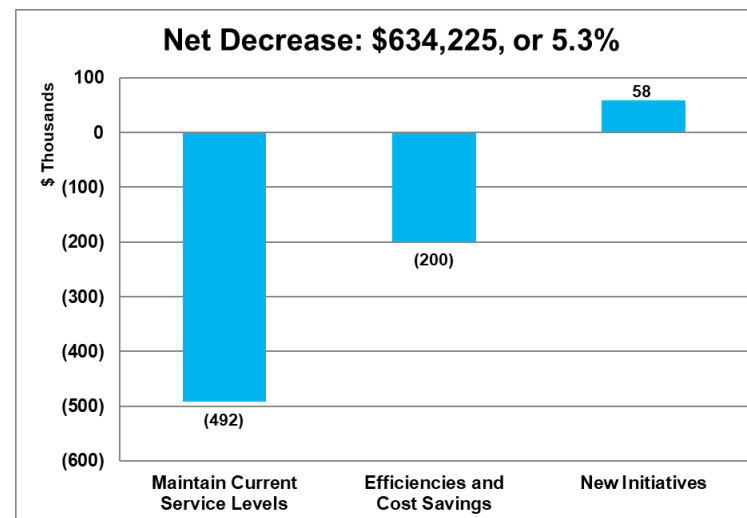
Land Development Services has identified operational efficiencies and cost savings of \$200,000. Operating savings were found through a thorough, line-by-line financial review of controllable expenses.

New Initiatives

The costs of the two new initiatives proposed for 2022 are substantially offset by new revenues. The balance of \$58,000 that is not funded by revenue will be funded through taxes. The two initiatives are:

- BR #9117 Square One Innovation Hub – Mississauga Business Entrepreneur Centre
- BR #9130 Small Business & Entrepreneurship Consultant – Economic Development Office

Proposed Changes for 2022 Net Operating Budget by Category



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2022-2025, as well as the 2021 Budget and the 2020 actuals by major program within the Service Area.

Proposed Budget by Program

Description	2020 Actuals (\$000s)	2021 Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
Expenditures to Deliver Current Services						
Building	18,716	12,650	12,946	13,149	13,355	13,565
City Planning Strategies	4,073	4,715	4,741	4,811	4,884	4,957
Development & Design	6,903	6,350	6,540	6,647	6,755	6,865
Economic Development	3,245	3,658	3,736	3,779	3,822	3,866
Total Expenditures	32,938	27,373	27,964	28,386	28,816	29,253
Revenues	(22,320)	(15,234)	(16,517)	(16,517)	(16,517)	(16,517)
Transfers From Reserves and Reserve Funds	(375)	(231)	(231)	(231)	(231)	(231)
New Initiatives			58	103	106	90
Proposed Net Budget	10,243	11,908	11,274	11,742	12,174	12,595

Expenditures Budget - Changes by Year			2%	2%	2%	2%
Proposed Net Budget - Changes by Year			(5%)	4%	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 costs) and revenues are shown by category with the approved 2021 budget for comparison. The three columns to the far right of the table show the totals proposed for 2022 and their dollar and percentage changes over 2021. The second table summarizes the proposed 2022 budget and 2023-2025 forecasts.

Summary of Proposed 2022 Budget

Description	2021 Approved Budget (\$000s)	Maintain Current Service Levels (\$000s)	Efficiencies and Cost Savings (\$000s)	Annualized Prior Year's Budget Decisions (\$000s)	Operating Impact of New Capital Projects (\$000s)	Proposed New Initiatives (\$000s)	Special Purpose Levies (\$000s)	Proposed 2022 Budget (\$000s)	\$ Change Over 2021 (\$000s)	% Change Over 2021
Labour & Benefits	23,942	762	0	28	0	83	0	24,816	874	4%
Operational Costs	2,801	0	(200)	0	0	0	0	2,601	(200)	(7%)
Facility, IT and Support Costs	0	0	0	0	0	0	0	0	0	0%
Transfer To Reserves & Reserve Funds	630	0	0	0	0	0	0	630	0	0%
Total Gross Expenditures	27,373	762	(200)	28	0	83	0	28,047	674	2%
Total Revenues	(15,234)	(1,283)	0	0	0	(25)	0	(16,542)	(1,308)	9%
Transfer From Reserves & Reserve Funds	(231)	0	0	0	0	0	0	(231)	0	0%
Total Net Expenditures	11,908	(521)	(200)	28	0	58	0	11,274	(634)	(5%)

Summary of Proposed 2022 Budget and 2023 - 2025 Forecasts

Description	2020 Actuals (\$000s)	2021 Approved Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
Labour & Benefits	21,846	23,942	24,816	25,358	25,820	26,261
Operational Costs	1,759	2,801	2,601	2,602	2,602	2,602
Facility, IT and Support Costs	0	0	0	0	0	0
Transfer To Reserves & Reserve Funds	9,333	630	630	630	630	630
Total Gross Expenditures	32,938	27,373	28,047	28,590	29,052	29,493
Total Revenues	(22,320)	(15,234)	(16,542)	(16,617)	(16,647)	(16,667)
Transfer From Reserves & Reserve Funds	(375)	(231)	(231)	(231)	(231)	(231)
Total Net Expenditures	10,243	11,908	11,274	11,742	12,174	12,595

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

Category	2021 Budget (\$000s)	2022 Proposed Budget (\$000s)	Change (\$000s)	Details (all values in thousands)
Labour and Benefits	23,942	24,733	791	Increase Reflects Labour Adjustments and Other Fringe Benefit Changes
Advertising & Promotion	488	488	0	
Communication Costs	100	100	0	
Contractor & Professional Services	718	618	(100)	1% efficiency savings
Equipment Costs & Maintenance	454	354	(100)	1% efficiency savings
Finance Other	172	172	0	
Materials, Supplies & Other	225	225	0	
Occupancy & City Costs	225	225	0	
Staff Development	214	214	0	
Transfers To Reserves and Reserve Funds	630	630	0	
Transportation Costs	205	205	0	
Subtotal - Other Operating Costs	3,431	3,231	(200)	
Total Revenues	(15,234)	(16,517)	(1,283)	(\$1,000) Building permit fee revenue increase (\$283) Development application fee revenue increase
Transfers From Reserves and Reserve Funds	(231)	(231)	0	
Subtotal - Revenues	(15,465)	(16,748)	(1,283)	
Total	11,908	11,216	(692)	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives

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 #	2022 FTE Impact	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2022 to 2025 FTE Impact	2022 to 2025 Capital (\$000s)
Square One Innovation Hub – Mississauga Business Entrepreneur Centre	9117	0.0	(25)	(5)	(5)	(23)	1.0	1,325
Small Business & Entrepreneurship Consultant – Economic Development Office	9130	1.0	83	109	111	113	1.0	4
Total		1.0	58	103	106	90	2.0	1,329

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

Proposed Initiative

Square One Innovation Hub –
Mississauga Business
Entrepreneur Centre

Department

Planning & Building Department

Service Area

Land Development Services

Description of Budget Request

The Economic Development Office is requesting capital in year one and a permanent FTE in year two for the Mississauga Business Entrepreneur Centre (MBEC) relocation. The City's centre for small business support is currently in transition due to the redevelopment of Hazel McCallion Central Library. MBEC aims to provide an engaging co-working and networking space at Square One that is more conducive to supporting Mississauga's COVID-impacted businesses, new start-up ventures and growing companies.

Required Annual Operating Investment

Impacts (\$000s)	2022	2023	2024	2025
Gross Expenditures	0.0	94.5	125.0	127.2
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	25.0	100.0	130.0	150.0
Tax Levy Requirements	(25.0)	(5.5)	(5.0)	(22.8)
* Net Change in \$		19.5	0.5	(17.8)
FTEs	0.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	1,325.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The provision of a physical space to accommodate the delivery of services and programming to clients in person is a condition of the Ontario Ministry of Economic Development, Job Creation and Trade's annual \$600,000 funding agreement with Mississauga. Furthermore, this satisfies strategic actions from both the Entrepreneurship and Innovation Study supported by Council in June 2019, and the Economic Recovery Plans for Industry and Small Business approved by Council in September 2020.

Details of Service Change

Proposed costs for the creation of the Innovation Hub include an annual lease from Oxford Properties and a permanent salary and fringe benefits for a Grade F position, with an annual promotional materials and general expense operating budget of \$20,000 beginning 2023. The space will generate operating revenue over the four years beginning 2022 through membership and rental of space to clients. Over this time, costs and operating revenue will be evaluated annually.

To ensure engagement of the appropriate partners, EDO has created and consulted an Entrepreneurship and Innovation Advisory Board with membership drawn from Mississauga's entrepreneurial ecosystem that includes senior level representation from our post-secondary, industry and funding partners. Furthermore, to ensure the right partners are in place, EDO has secured Expressions of Interest from key partners. These partners will support us in amplifying the innovation and entrepreneurship opportunities currently available in Mississauga and in supporting the growth and scaling of companies across key sectors.

Service Impact

A central innovation hub will improve customer service, reduce barriers to entrepreneurship and increase the accessibility and visibility of Mississauga's innovation ecosystem by being strategically located downtown and within a major tourist attraction. The service impact will be:

- Creation of co-ordinated and connected activity among innovation assets – ensuring centralized access, providing a concierge-style service for entrepreneurs
- Development of collaborative supports – working with the non-profit Research, Innovation & Commercialization Centre, UTM, Sheridan, and other key providers of entrepreneurship will deliver a richer service experience
- Provision of an accessible space that drives innovation and entrepreneurship in the city – a central, easily accessed space that provides collaborative programming, mentorship, networking events and co-working space
- Creation of a recognizable innovation brand for Mississauga – increasing awareness of the entrepreneurial programming, supports and services leading innovation within Mississauga and beyond by creating a critical mass of activity in one space
- Motivation for innovative growth companies to stay in Mississauga

Proposed Initiative

Small Business &
Entrepreneurship Consultant –
Economic Development Office

Department

Planning & Building Department

Service Area

Land Development Services

Description of Budget Request

Mississauga Business Entrepreneur Centre (MBEC) is requesting one permanent position, a Small Business & Entrepreneurship Consultant, to provide support for small business, entrepreneurship and innovation growth in Mississauga.

Required Annual Operating Investment

Impacts (\$000s)	2022	2023	2024	2025
Gross Expenditures	83.2	108.9	110.7	112.5
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	83.2	108.9	110.7	112.5
* Net Change in \$		25.7	1.8	1.8
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	3.8	0.0	0.0	0.0

Why Staff Recommend this Initiative

A capacity gap exists, constraining support, recovery, and growth of Mississauga small businesses, entrepreneurs and innovation performance. Benchmarking in the Greater Toronto Area identifies a level of understaffing that may contribute to a suboptimal service experience for Mississauga's Business Community. Furthermore, since 2019 MBEC has seen a 12 per cent increase in service inquiries and a 44 per cent increase in the number of one-to-one business consultations provided.

Details of Service Change

Operating budget dollars beginning 2022 fund salary and benefits for a permanent FTE: a Small Business & Entrepreneurship Consultant. This request builds upon the existing team within MBEC, mitigating operational risk and improving customer experience. The additional resource will be responsible for supporting small business, entrepreneurship and innovation growth in Mississauga. Each summer this role will act as a supervisor to a team of four to five temporarily contracted recent graduates known as the digital service squad that will provide "boots-on-the-ground" support to our Main Street businesses across the city.

Service Impact

This resource will work with MBEC's Digital Marketing Consultant and the existing Small Business & Entrepreneurship Consultant to benefit start-up and current businesses, implementing actions endorsed by Council in the Entrepreneurship and Innovation Study (2019), Economic Development Strategy 2020-2025 and COVID-19 Economic Recovery Plan for Small Business (2020). This role will also provide enhanced digital support, ensuring small businesses have the tools to establish and enhance their online presence and e-commerce platforms, creating continuity after the Digital Main Street program (which has provided similar support since the onset of the COVID-19 pandemic in 2020) ends.

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 2022-2031 Capital Budget by Program

Program Expenditures	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026-2031 Forecast (\$000s)	2022-2031 Total (\$000s)
Building	600	350	100	0	0	1,050
City Planning Strategies	1,150	1,500	1,250	1,250	7,200	12,350
Development & Design	675	675	350	350	0	2,050
Economic Development	1,325	0	0	0	0	1,325
Total	3,750	2,525	1,700	1,600	7,200	16,775

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

Proposed 2022-2031 Capital Forecast Highlights:

- \$0.75 million Mississauga Approval Express Business System Review (2022)
- \$0.2 million for Strategic Waterfront Implementation (2022)
- \$1.35 million for Square One Innovation Hub (2022)
- \$1.4 million for Implementation of Development Master Plans and Reimagining the Mall (2022-2026)
- \$0.3 million for Implementation of Urban Projects and Initiatives (2022-2023)
- \$0.35 million for Infrastructure and Public Realm Plan Phase 2 (2022-2023)

Proposed 2022-2031 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2022-2025 Business Plan & 2022 Budget and the consolidated forecast for 2026-2031.

Funding	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026-2031 Forecast (\$000s)	2022-2031 Total (\$000s)
Tax Capital	2,675	1,100	525	425	450	5,175
Development Charges	688	888	700	700	3,975	6,950
Other Reserves & Reserve Funds	388	538	475	475	2,775	4,650
Total	3,750	2,525	1,700	1,600	7,200	16,775

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

Proposed 2022 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2022.

Program: Building

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net (\$000s)	Funding Source
PB008095	ePlans Upgrades	100	0	100	Tax Capital
PB009661	Mississauga Approval Express Business System	500	0	500	Tax Capital
Total		600	0	600	

Note: Numbers may not balance due to rounding.

Program: City Planning Strategies

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net (\$000s)	Funding Source
PB008086	Major Transit Station Area (MTSA) Studies	250	0	250	Development Charges, Other Reserves & Reserve Funds
PB009003	Community Engagement Strategy -Imagining	150	0	150	Other Reserves & Reserve Funds
PB009004	2020 Special Planning Studies	250	0	250	Development Charges, Other Reserves & Reserve Funds
PB009005	Strategic Waterfront Implementation	200	0	200	Development Charges, Other Reserves & Reserve Funds
PB009006	Municipal Growth Management	300	0	300	Development Charges, Tax Capital
Total		1,150	0	1,150	

Note: Numbers may not balance due to rounding.

Program: Development & Design

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net (\$000s)	Funding Source
PB009658	Implementation of Development Master Plans and Reimaging the Mall	350	0	350	Tax Capital
PB009659	Implementation of Urban Projects and Initiatives	150	0	150	Tax Capital
PB009660	Infrastructure and Public Realm Plan Phase 2	175	0	175	Tax Capital
Total		675	0	675	

Note: Numbers may not balance due to rounding.

Program: Economic Development

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net (\$000s)	Funding Source
PB009411	Square One Innovation Hub	1,325	0	1,325	Tax Capital
Total		1,325	0	1,325	

Note: Numbers may not balance due to rounding.

Proposed 2022-2031 Capital Budget by Sub-Program

The following tables provide a listing of capital needs by sub-program for 2022-2031.

Sub-Program	2022 Proposed Budget (\$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)	2031 Forecast (\$000s)	Total Forecast (\$000s)
Building											
LDS Building - Applications	100	100	100	0	0	0	0	0	0	0	300
LDS Building - Other	500	250	0	0	0	0	0	0	0	0	750
Subtotal	600	350	100	0	0	0	0	0	0	0	1,050

Sub-Program	2022 Proposed Budget (\$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)	2031 Forecast (\$000s)	Total Forecast (\$000s)
City Planning Strategies											
LDS CTPS - City Building Studies	250	250	0	0	0	0	0	0	0	0	500
LDS CTPS - Planning Studies	900	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	950	11,850
Subtotal	1,150	1,500	1,250	1,250	1,250	1,250	1,250	1,250	1,250	950	12,350

Sub-Program	2022 Proposed Budget (\$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)	2031 Forecast (\$000s)	Total Forecast (\$000s)
Development & Design											
LDS DD - Applications	350	350	350	350	0	0	0	0	0	0	1,400
LDS DD - Other	325	325	0	0	0	0	0	0	0	0	650
LDS DD - Studies	0	0	0	0	0	0	0	0	0	0	0
Subtotal	675	675	350	350	0	0	0	0	0	0	2,050

Sub-Program	2022 Proposed Budget (\$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)	2031 Forecast (\$000s)	Total Forecast (\$000s)
Economic Development											
LDS EDO - Studies	1,325	0	0	0	0	0	0	0	0	0	1,325
Subtotal	1,325	0	0	0	0	0	0	0	0	0	1,325
Total Expenditures	3,750	2,525	1,700	1,600	1,250	1,250	1,250	1,250	1,250	950	16,775

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