

**Mississauga. Strong. Ready.**



# 2021 Budget

Presentation to Budget Committee  
November 2020

Land Development  
Services

# Contents



1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

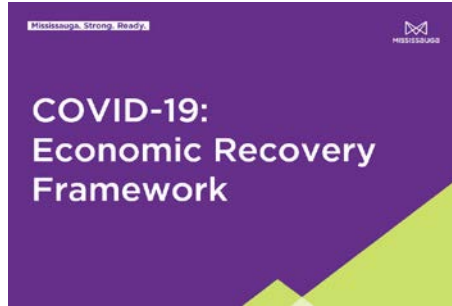
5 Summary

6 Appendix

# 1 What we do

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

# Response to COVID-19

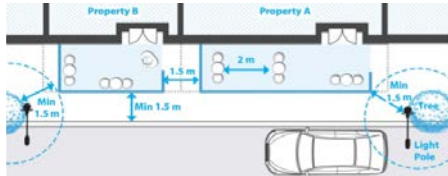


## \$1 Million

Deferred and returned capital spending

## Collected

\$4.2M in development planning fees  
\$12.1M in building related fees  
\$115M in Development Charges



- Inspections and Landscape Technologist staff completed in-person services to keep various large and small-scale projects progressing
- Successful remote work transition due to technology investments and staff development
- Electronic payment processing established
- Digitized remaining paper-based applications

# Services & Levels

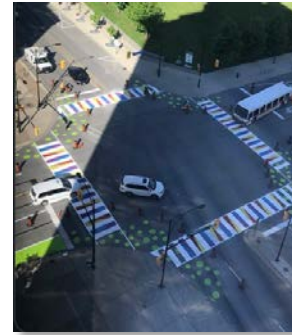
**\$1.8** billion  
construction permit value

**30**  
Community meetings held

**128**  
Development applications  
received

**10,400**  
“Your Say Mississauga”  
web page hits

# Accomplishments



**Application to Register a Second Unit**

MISSISSAUGA

Planning and Building Department  
Mississauga, ON L4R 1A1  
Phone: 905.874.2200

Application Number: [Blank]  
Applicant Name: [Blank]  
Date Received: [Blank]

**A. Location of Second Unit**

Address: [Blank] Unit Number: [Blank]

**B. Applicant**

Full Name: [Blank]  
Phone Number: [Blank]  
Email: [Blank]

**C. Owner of Different from Applicant**

Full Name: [Blank]  
Phone Number: [Blank]  
Email: [Blank]

**D. Declaration of Owner**

I, the undersigned, do hereby declare that the information provided in this application is true and correct to the best of my knowledge.

1. I am the owner of the property described in this application.

2. I am not a tenant, licensee, or otherwise occupying the property under a lease, license, or other arrangement with the owner.

3. I am not a partner, joint tenant, or otherwise occupying the property under a joint tenancy or other arrangement with the owner.

4. I am not a person who is otherwise entitled to occupy the property under a lease, license, or other arrangement with the owner.

5. I am not a person who is otherwise entitled to occupy the property under a lease, license, or other arrangement with the owner.

6. I am not a person who is otherwise entitled to occupy the property under a lease, license, or other arrangement with the owner.

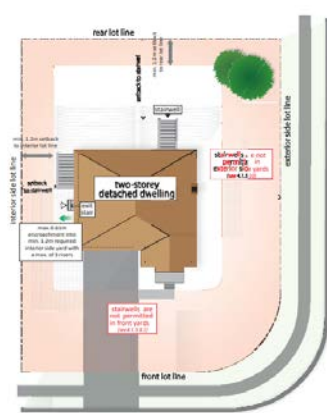
7. I am not a person who is otherwise entitled to occupy the property under a lease, license, or other arrangement with the owner.

8. I am not a person who is otherwise entitled to occupy the property under a lease, license, or other arrangement with the owner.

9. I am not a person who is otherwise entitled to occupy the property under a lease, license, or other arrangement with the owner.

10. I am not a person who is otherwise entitled to occupy the property under a lease, license, or other arrangement with the owner.

Date: [Blank] Signature of Owner: [Blank]



**305  
Second  
Units  
Registered  
in 2019**

Totalling over  
1,000 units since  
the 2016  
By-law



## 2 How we do it



# Organization

**Department:** Planning & Building and the Divisions Development Engineering (T&W) and Parks Planning (CMS)

## Our workforce includes:

- Planners
- Urban Designers
- Landscape architects
- Landscape & Site Plan Technologists
- Engineers
- Statisticians
- Permit Technicians
- Plans Examiners
- Building Inspectors

## Staff affiliations include:

- Registered Professional Planners (RPP)
- Professional Engineers (P.Eng)
- Ontario Association of Landscape Architects (OALA)
- Ontario Association of Architects (OAA)
- Canadian Registered Building Official, Alliance of Canadian Building Officials Association

## Workforce Trends

- Increasing workload pressures due to new provincial initiatives
- Percentage of workforce eligible to retire





# Efficiency

## Driving Efficiency

- Customer fulfillment of **2,996** building and **2,404** zoning related inquiries
- raised **ePlans** online payment thresholds from \$10K to \$30K, which applies to approximately 76% of all planning applications and 99% of all building applications, improving the customer experience
- Lean Process Review of the Technical Support request for ePlans resulted in a **first-call-resolution improvement of 24%** for the **2,400+** requests per year and **\$8.5K** in cost avoidance

## Transforming with Technology

- Phased **ePlans** Customer Service Business Process Improvements
- Interactive Zoning By-law
- Development Application Web Strategy: the public can now view all documentation submitted to the City in support of a development application including plans, studies and reports
- Mississauga Urban Design Awards program redevelopment, integrating digital voting and submission platform



# How we're doing

## Performance Measurement



Cost Recovery

80%



Building Permit  
Applications meeting  
legislative timeframes

90%



Staff with at least one  
professional  
designation

52%



Walk-in customers  
served

↑ 6%

## Awards and Recognition

- Cooksville BIA By-law endorsement
- DC By-law Approved by Council
- Planner-in-Training Program
- Tactical Urbanism pilot project
- CBS Studios Canada and White Studios Inc. opened production spaces
- Building staff selected for the National Research Council Standing Committee

IN THE FUTURE?

### 3 What's driving plans

# Citizens Guide Our Plans

...via their Council:

City Vision and Values

City Strategic Plan

Mississauga Official Plan

Zoning By-law

Local Area Plans and Master Plans

# Advancing the Strategic Plan

**move**  
developing a transit  
oriented city



**belong**  
ensuring youth, older  
adults and new  
immigrants thrive



**connect**  
completing our  
neighbourhoods



**prosper**  
cultivating creative and  
innovative businesses



**green**  
living green



- Completed My Malton
- Advancing the Mississauga Official Plan Review such as the Downtown Cooksville, Fairview and Hospital Official Plan amendment to develop new policies and manage growth and redevelopment
- Initiated Uptown Node Capacity Study to develop policies to guide current and future density for the area
- Completed Gateway policy review to update zoning and urban design guidelines for the Gateway Corporate Centre area

# Service Area Goals

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

# Trends Affecting the Service

- **The Planning system in the Province of Ontario is changing.** Changes are significant and include a new Growth Plan, Ontario Municipal Board reform and changes to the *Planning Act*. Furthermore, provincial initiatives such as planning for 64 MTSAs in the coming years could result in growth being directed to these areas. The City is also required to respond to changes such as the new Community Benefit Charges regime, Bill 197 the *COVID-19 Economic Recovery Act, 2020*, which impacts services such as parks, Environmental Assessments and parking
- **Intensification** occurring to accommodate future growth directed in strategic areas along transit corridors, the waterfront, downtown, and Major Transit Station Areas
- **Infill development** occurring in established neighbourhoods to accommodate future growth, including low-density residential development
- **Implementation of Affordable Housing Strategies** such as the Rental Housing Protection By-law and Demolition Control By-law to achieve affordable housing
- **Sustainable and accessible development** are public priorities in meeting new standards in construction and design
- **Continuous improvement** to enhance customer service by providing a more expeditious review and approval process of development
- **Community engagement** improvements through new processes, digital tools





move  
belong  
connect  
prosper  
green

## 4 Proposed Plan & Budget

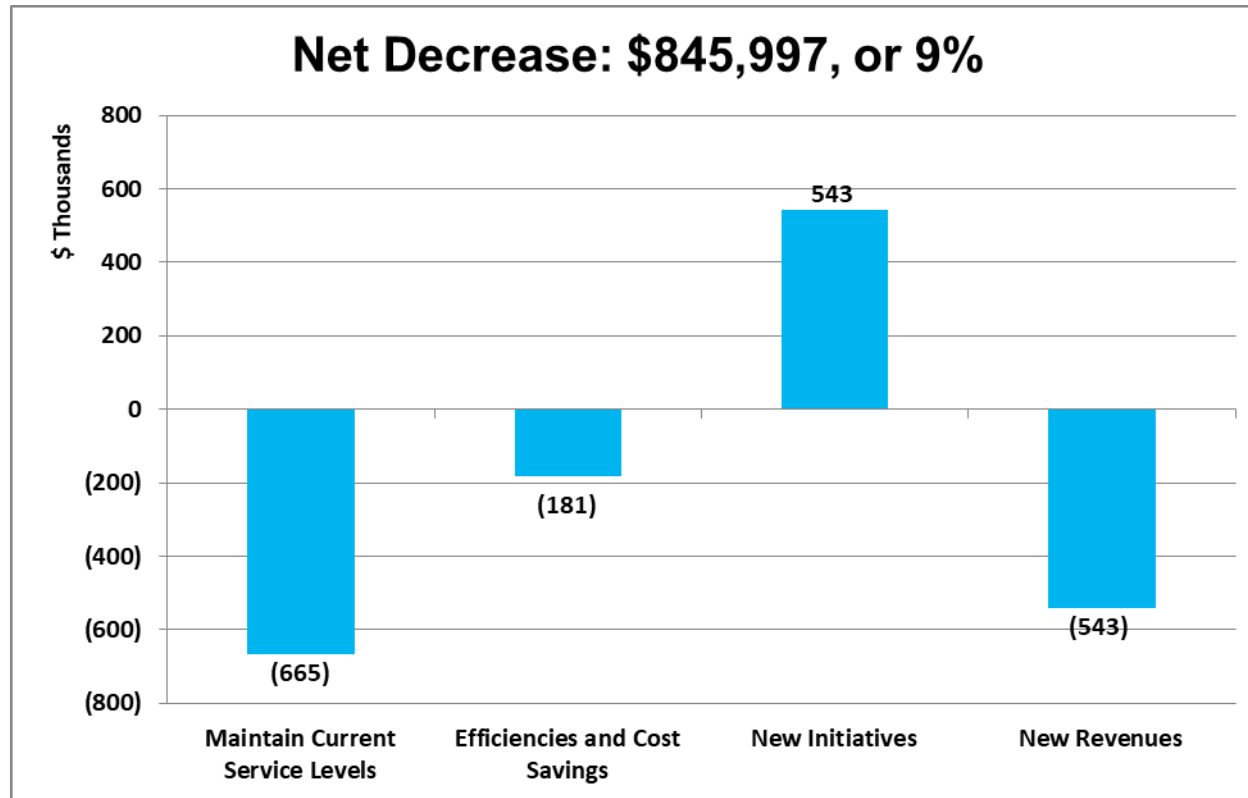
# Highlights

## Maintain existing service levels, and:

- Continue to develop vibrant, walkable and connected neighbourhoods
- Engage meaningfully with residents, Indigenous Peoples, developers and other stakeholders in land-use planning and building processes and projects
- Prioritize the provision of affordable housing for middle income families
- Facilitate ongoing regional and provincial initiatives such as long-term care and economic recovery activities
- Implement innovative tools, such as the online interactive zoning by-law that will allow users to generate custom information to answer their zoning questions, and the online programming of the Mississauga Urban Design Awards
- Four permanent positions funded through fees: two Planners; a Co-ordinator; and a Supervisor of Development Charges



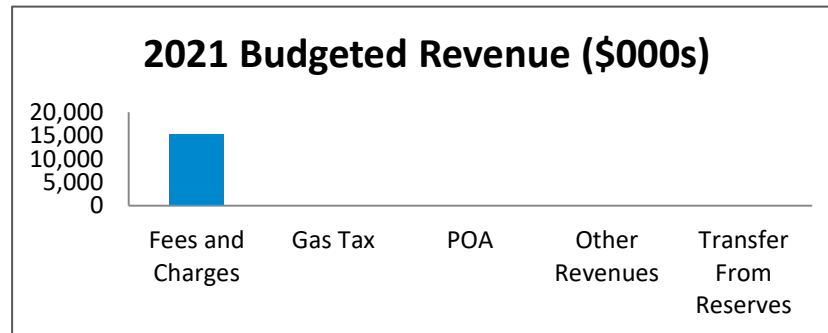
# 2021 Operating Changes



# Proposed 2021-2024 Operating Budget

Description	2019 Actuals (\$000s)	2020 Approved Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
Labour & Benefits	19,789	20,935	21,712	22,085	22,459	22,839
Operational Costs	1,090	1,737	1,631	1,533	1,534	1,535
Facility, IT and Support Costs	0	0	0	0	0	0
Transfer To Reserves & Reserve Funds	7,176	600	600	600	600	600
<b>Total Gross Expenditures</b>	<b>28,056</b>	<b>23,272</b>	<b>23,943</b>	<b>24,219</b>	<b>24,593</b>	<b>24,974</b>
Total Revenues	16,676	(13,650)	(15,193)	(15,129)	(15,137)	(15,145)
Transfer From Reserves & Reserve Funds	(26)	(26)	0	0	0	0
<b>Total Net Expenditures</b>	<b>5,737</b>	<b>9,596</b>	<b>8,750</b>	<b>9,090</b>	<b>9,456</b>	<b>9,829</b>

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives

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

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

Capital

# Completed Projects

1 project completed in 2019 or 2020 YTD:

- Condominium Review

# Progress on Existing Projects

30 existing projects. Highlights include:

- Interactive Zoning By-law
- Strategic Waterfront Implementation
- Parking Study
- Rental Protection and Demolition By-law
- ePlans Upgrades
- Planning and Building Fees and Charges Review



# New Projects for 2021 and Beyond

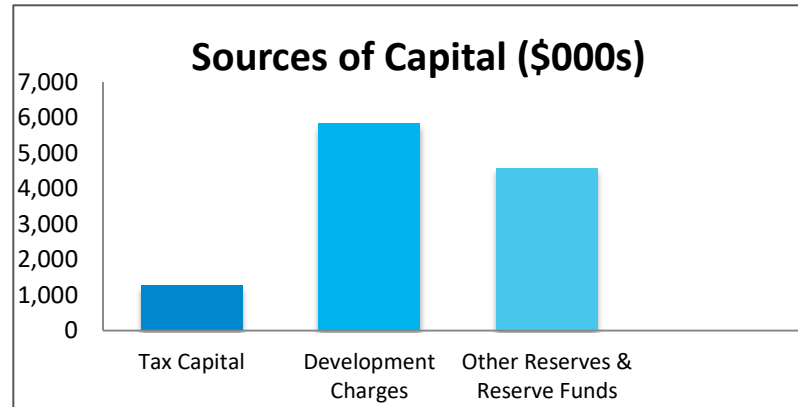
10 new projects:

- Community Engagement Strategy - Imagining
- Special Planning Studies
- Strategic Waterfront Implementation
- Municipal Growth Management
- ePlans Upgrades
- Major Transit Station Area (MTSA) Studies

# 2021-2030 Capital Budget & Forecast

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

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



# New FTE Breakdown - Permanent

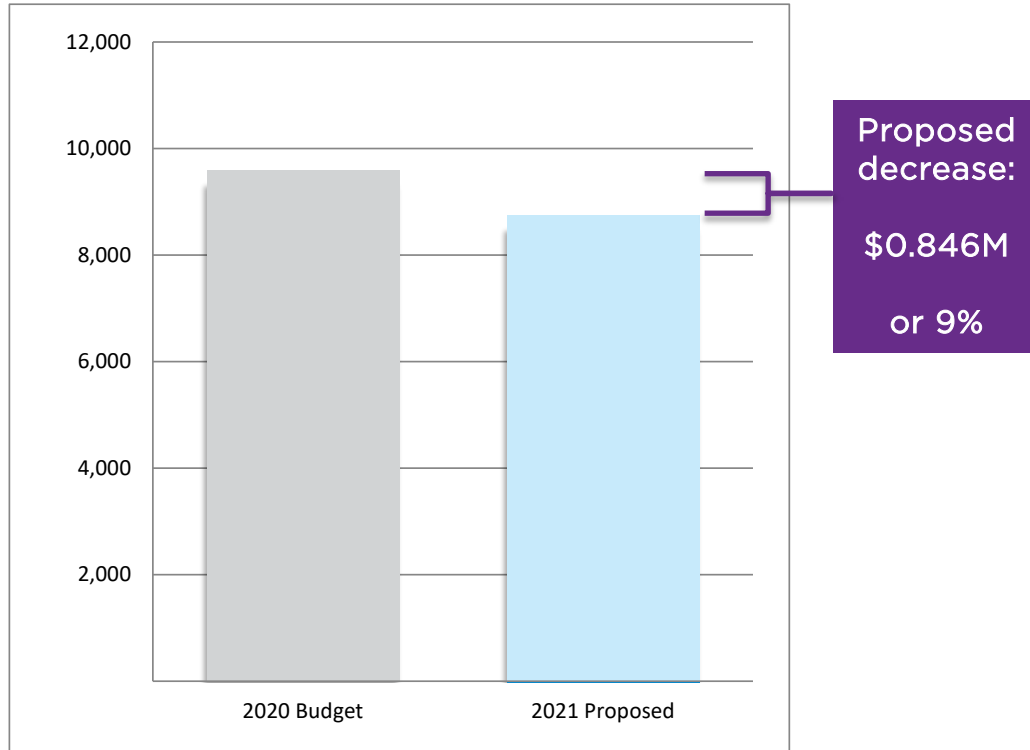
- The four new permanent FTEs proposed are funded by Operating, and their expenses are offset by revenue, resulting in no tax impact:
  - **One Planner:** hiring one permanent Planner for the Development & Design Division
  - **One Supervisor, Development Charges:** hiring one permanent Supervisor for the Building Division and requesting additional capital for procurement of technical tools and licences
  - **One Project Coordinator:** hiring permanent Co-ordinator for the Development & Design Division
  - **One Development Planner, Central:** hiring one permanent Planner for the Development & Design Division



## 5 Summary

# Net Operating Budget

(\$000s)



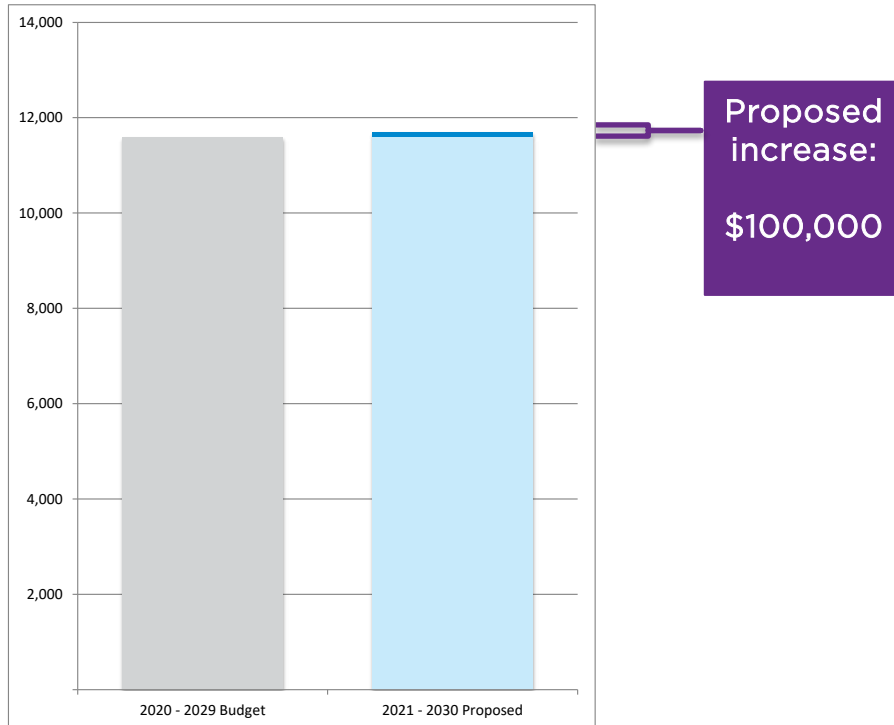
# Impact

- The 2021 proposed operating budget is a decrease of \$0.846M
- Maintain current services and service levels
  - \$0.3M labour increase
  - \$25,000 transportation decrease
  - \$52,000 labour annualization of prior year's budget decision
  - \$26,000 reserve fund drawdown
  - \$1.0M user fee revenue increase
  - \$0.2M operating decrease

# 10-Year Capital Plan

# Impact

(\$000s)



- **2021 Building:** ePlans Upgrades, \$0.1M
- **2021 City Planning Strategies:** Municipal Growth Management, \$0.3M; Strategic Waterfront Implementation, \$0.2M; Major Transit Station Area (MTSA) Studies, \$0.25M; Innovative Planning Tools, \$0.1M; Special Planning Studies, \$0.15M; Community Engagement Strategy - Imagining, \$0.15M
- Proposed \$0.1M over the 2020-2029 10-year Approved Capital Program

**Mississauga. Strong. Ready.**



Thank you





## 6 Appendix

# BR# 5938 – Planner and Zoning Examiner

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

<u>Operating</u>	
2021 Impact	\$0
2021 FTE Impact	1
2022-2024 Incremental Impacts	\$0
2022-2024 Incremental FTEs	1
Funding Source(s):	Revenue Recoveries
<u>Capital:</u>	
2021-2024 Impact	\$4,000

# BR# 8545 – Supervisor, Development Services

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

<u>Operating</u>	
2021 Impact	\$0
2021 FTE Impact	1
2022-2024 Incremental Impacts	\$0
2022-2024 Incremental FTEs	1
Funding Source(s):	Revenue Recoveries
 <u>Capital:</u>	
2021-2024 Impact	\$4,000

# BR# 8570 – Project Co-ordinator

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

<u>Operating</u>	
2021 Impact	\$0
2021 FTE Impact	1
2022-2024 Incremental Impacts	\$0
2022-2024 Incremental FTEs	1
Funding Source(s):	Revenue Recoveries
 <u>Capital:</u>	
2021-2024 Impact	\$4,000

# BR# 8571 – Development Planner, Central

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

<u>Operating</u>	
2021 Impact	\$0
2021 FTE Impact	1
2022-2024 Incremental Impacts	\$0
2022-2024 Incremental FTEs	1
Funding Source(s):	Revenue Recoveries
 <u>Capital:</u>	
2021-2024 Impact	\$4,000