



# Land Development Services

2016-2018 Business Plan  
& 2016 Budget

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Last year the City of Mississauga undertook an extensive process to create a four year, 2015 through 2018, detailed Business Plan & Budget. Approved in February 2015, the 2015-2018 Business Plan & Budget outlines how and where the City plans to allocate resources to provide good value for taxpayers. Reviewed and updated annually, the four year plan is based on the City's four strategic priorities. 2016 marks the second year of Mississauga's four year Business Plan and Budget. For this "Update Year" staff has focused on primarily updating and presenting exceptions and amendments to the four year approved Service Area Business Plans, while still providing comprehensive financial information and forecasts.

The following summary document sets out a brief description of the Service Area, what has changed since writing the 2015-2018 Business Plan and Budget & performance measurements. The complete 2016-2018 Business Plan & Budget can be found on the City's website.



## Executive Summary of Land Development Services

**Mission:** To provide strategic, long-term planning and quality customer service by facilitating legislated approval processes from the creation of policies, the designation of lands through the processing of development applications and building permits to building inspections to ensure the health, safety and well-being of the public.

**This service is provided by various divisions from three Departments as follows:**

Planning and Building Department:

- Strategic Community Initiatives
- Policy Planning
- Development and Design
- Building

Transportation and Works Department:

- Development Engineering, Transportation Infrastructure Planning

Community Services Department:

- Parks Planning, Parks and Forestry

**Interesting facts about this service:**

- The Land Development Services Area coordinates planning efforts across the Corporation to ensure alignment with the Strategic Plan, the Official Plan and Zoning By-law
- The Planning and Building Customer Services Centre serves an average of 81 customers per day
- Approximately 3,900 building permit applications are processed annually

- Approximately 70,000 building, plumbing, heating and sign inspections are carried out annually

**Highlights of the Business Plan include:**

- Implementation of the Official Plan through Area Plan Reviews, Community Improvement Plans, Growth Forecasts, Employment Land Review, Environmental Policies Review, Employment Opportunities in Intensification Areas and Zoning By-law Conformity Review
- Creation of a vision and master plan for transit and land use along the Dundas Corridor
- Monitoring of Downtown21 vision and updating of the Master Plan as required
- Implementation of electronic plan submissions, review and approval
- Enhancement of internal and external websites to better guide customers

Net Investment (000's)	2015	2016	2017	2018
Operating	8,042	8,834	8,813	9,019
Capital	900	1,150	1,550	550
Full Time Equivalents	187.3	190.3	189.3	187.3

# Existing Core Services

## Vision, Mission, Service Delivery Model

### Vision

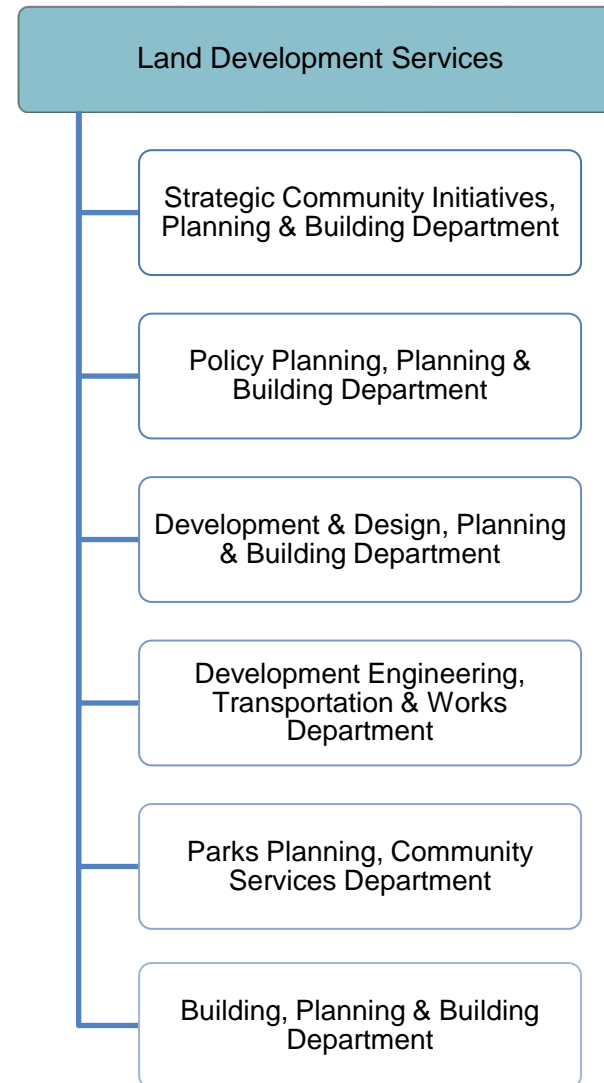
To be a leader in providing community planning and building services to shape an innovative City where people choose to be

### Mission

To provide strategic long-term planning and quality customer service by facilitating legislated approval processes from the creation of policies, the designation of lands through the processing of development applications and building permits to building inspections to ensure the health, safety and well-being of the public.



HOOPP Realty Inc. - Multi-Tenant Commercial Plaza  
(Spectrum Way and Eglinton Avenue East)



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## Service Delivery Model

Land Development Services is comprised of six multi-disciplinary sections/divisions from three departments. They are involved in all aspects of the land development approval process ranging from strategic planning to formulating policy and design frameworks to approving development applications, issuing building permits and providing inspection services. These functions are carried out in accordance with the following relevant legislation:

- *Planning Act*
- *Heritage Act*
- *Condominium Act*
- *Development Charges Act*
- *Building Code Act*
- *Building Code*
- Other applicable law

The requirements of the *Planning Act* are fulfilled through the Planning and Development Committee which considers planning policies and development applications based on staff recommendations.

Land Development Services has a number of linkages and dependencies with other City service areas including Roads, Storm Drainage & Watercourses, Parks & Forestry, Fire and Arts & Culture.

The key responsibilities and deliverables of the service area are categorized under five major functions:

### Strategic Framework

- Identifying, defining and driving strategic initiatives that advance the Strategic Plan
- Leading master plans and promoting collaboration on implementation

- Monitoring strategic initiatives through implementation phases
- Soliciting input on initiatives and plans through comprehensive and innovative community and stakeholder engagement
- Providing strategic advice to internal and external stakeholders on city building initiatives such as LRT, Future Directions master plan, Local Area Plans, mobility hub studies, waterfront and other agencies' projects and studies
- Researching best practices and providing expertise on multi-departmental and cross jurisdictional projects such as district energy, post-secondary institutions, waterfront development approaches, downtown implementation and complete communities

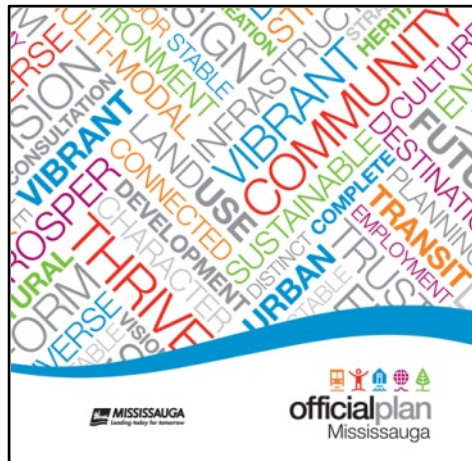


Inspiration Port Credit Public Engagement

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## Policy Framework

- Preparing and maintaining the Official Plan, city-wide land use policy studies and monitoring and implementing components of the Strategic Plan
- Conducting community planning studies, area specific land use studies and parking policy initiatives
- Advising on planning initiatives of adjacent area municipalities, and Federal, Provincial and Regional governments
- Providing departmental and corporate data support including growth forecasts, census data analysis, employment surveys and brochures and newsletters
- Maintaining the Zoning By-law and ensuring conformity with the Official Plan



Mississauga Official Plan cover

## Design Framework

- Performing proactive design work, special studies and consultation including landscape, streetscape and urban design policy and master planning
- Providing design advice and information regarding design related matters to City Council, the public, developers, consultants and others
- Recognizing and promoting high quality design through Mississauga Urban Design Awards



Mississauga Urban Design Awards poster

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## Development Approvals

- Reviewing, processing and approving applications for development
- Undertaking special studies that guide development
- Providing advice on applications before formal submission
- Reviewing development engineering plans to ensure compliance with Ontario Provincial Standards, City of Mississauga Design Standards and other applicable engineering requirements
- Reviewing and finalizing Development and Servicing Agreements
- Identifying, reviewing, negotiating, and aiding in the implementation of Section 37 agreements through development applications
- Conducting landscape inspections
- Coordinating planning comments and providing clearances to Committee of Adjustment for land severances and variances
- Developing and maintaining web content and online services
- Calculating and collecting development charges



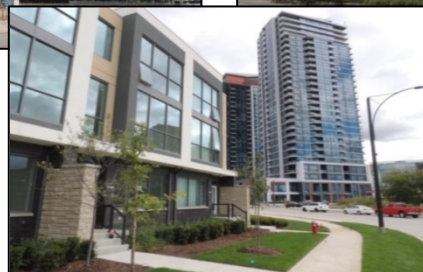
First Gulf Corporation and Sun Life Assurance Company of Canada - Single Tenant Office Building (Derry Road West and Argentia Road)

## Building Approvals

- Ensuring compliance with the *Building Code Act*, the Ontario Building Code, the City's Zoning By-law, Sign By-law, and other applicable law
- Reviewing zoning, architectural, structural and mechanical components of building permit applications
- Operating the Planning and Building Customer Services Centre
- Processing applications for Zoning Certificates and sign permits
- Performing building permit and sign permit inspections
- Supporting and developing the Mississauga Approval Xpress (MAX) system



HOOPP Realty Inc. - Multi-Tenant Office Building (Prologis Boulevard and Hurontario Street)



Pinnacle - Uptown (Hurontario Street and Eglinton Avenue West)



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## Business Plan Updates

- Fast tracking of downtown projects including: Sheridan College, expansion of Square One, future transit terminal, etc. requires additional support. (BR 2025)

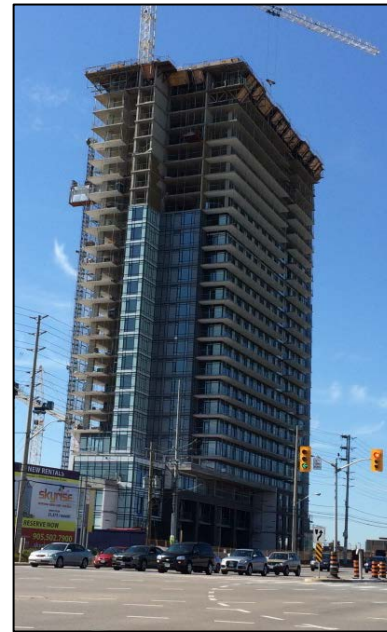


Sheridan College Phase II



Square One Mall Expansion

- A Technician shared by the department will ensure appropriate visuals are created through the most effective technologies to clearly demonstrate land use plans. (BR 2029)
- With the increased complexity of infill and brownfield development along with the expectations of the Growth Plan, additional support through a Planner in Development and Design is recommended. (BR 2039)



Daniels - Skyrise  
(Eglinton Avenue West and Erin Mills Parkway)

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## Accomplishments 2014

### Completed Studies:

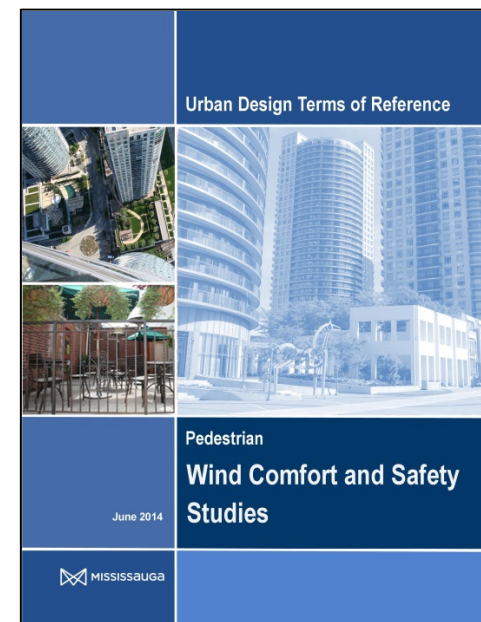
- Open Data Corporate Policies



Open Data presentation cover

- Clarkson Village Mainstreet Built Form Standards
- Mississauga Data Reports (Employment Profile, Office and Residential Directories, Natural Area System Update)
- Population and Employment Growth Forecasts
- Lakeview Local Area Plan
- Inspiration Lakeview Master Plan
- Sheridan Park Corporate Centre Land Use Master Plan

- ePlans vendor selection and initiation of project
- Medical Marijuana Study
- Site Plan Infill Lean Review
- Design Reference Notes, Guidelines and Standards



Pedestrian Wind Comfort and Safety Studies  
Urban Design Guideline cover

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## Implementation:

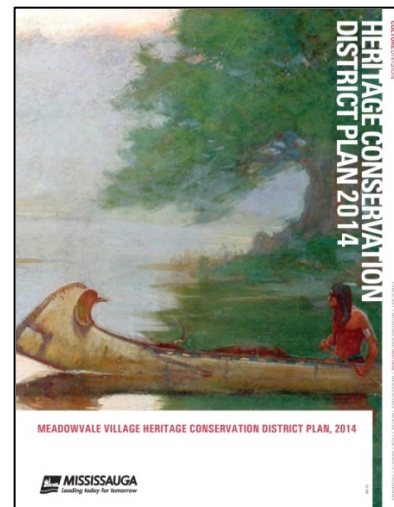
- Regional Official Plan Conformity to bring the Mississauga Official Plan into conformity with recent changes to the Region of Peel Official Plan
- Expansion of the Port Credit Business Improvement Area



Port Credit streetscape

- Amendments to Mississauga Official Plan to incorporate policies from the Natural Heritage and Urban Forest Strategy
- Environmental Systems Research Institute Geographic Information System (ESRI GIS) software illustrates new proposed developments such as Inspiration Lakeview. It also allows and displays development applications to be shown online in a web map

- Hurontario Light Rail Transit Station Locations amendments to Mississauga Official Plan to include major transit stations
- Meadowvale Village Heritage District implementing policies and zoning to protect heritage properties



Meadowvale Village Heritage Conservation District Plan 2014 cover

- Gateway Corporate Centre Official Plan Amendment establishing minimum heights adjacent to Light Rail Transit for transit supportive development
- General Amendment to Mississauga Official Plan clarifying policies and adapting trends

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**Operational:**

Value of Building Permits	\$1.17 billion
Value of Additional Conditional Building Permits	\$400 million
Building Permit Applications	3,891
Building Inspections	72,370
Value of Development Charges Collected	\$106 million
Visits to Planning & Building Website	44,500 page views
Planning & Building Customer Service Centre Visits	19,800
Approved Residential Units	1,700
Approved Non-Residential Gross Floor Area	557,400 square metres (6,000,000 square feet)
Reports Considered by Planning & Development Committee	124
Official Plan & Zoning By-law Amendments	48
Site Plan Approvals	158
Minor Variances & Consents Reviewed & Commented	500
Community Meetings	29
Ontario Municipal Board Hearings	12
Site Inspections (Site Plans)	996
Removal of Illegal Signs from Public Property	28,000



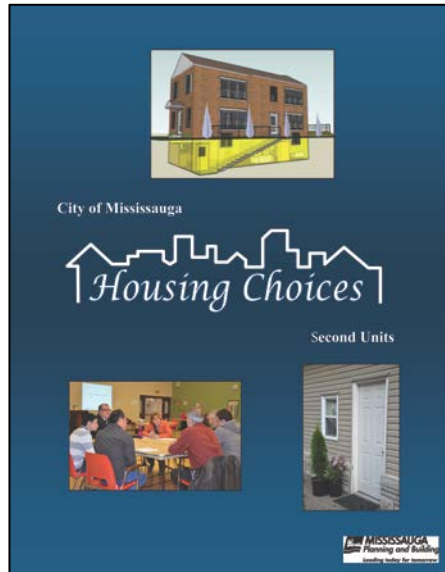
Planning and Building Customer Services Centre



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## Awards and Recognition

- 2014 Canadian Institute of Planners Award for Planning Excellence for Housing Choices: Second Units



Housing Choices: Second Units report cover

- 2014 Communities in Bloom Award in Forestry for the Natural Heritage and Urban Forest Strategy
- 2014 City Manager's Award of Excellence for the Inspiration Lakeview Team



Inspiration Lakeview Master Plan cover

- 2014 Brenda Sakauye Environment Award for the Natural Heritage and Urban Forest Strategy

## Proposed Operating & Capital Budgets

This part of the Business Plan sets out the financial resources required to deliver the proposed 2016-2018 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 prior year budget for 2015 was \$8,042,000 and the proposed budget for 2016 is \$8,834,000.

### Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for the Land Development service is an increase of \$422,000 for 2016.

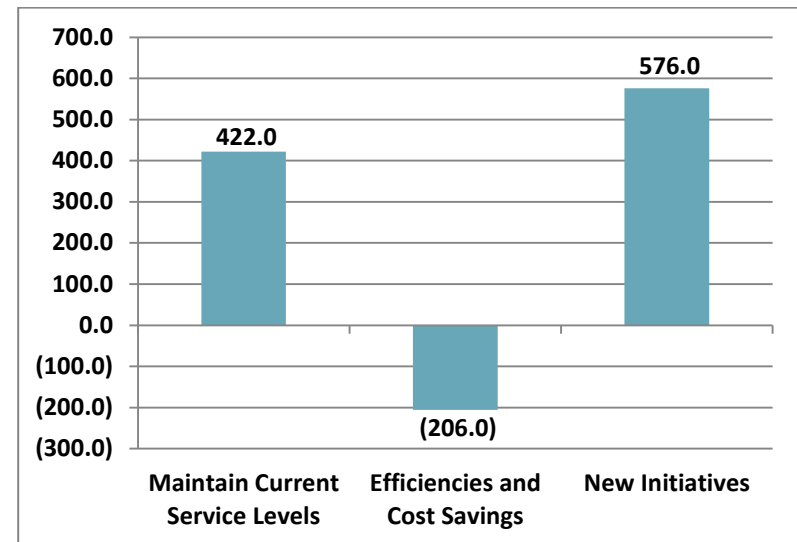
Highlights of the proposed budget changes are:

- Labour costs are projected to increase by \$348,000 and reflects labour adjustments and other fringe benefit changes
- Operationalization of prior year's decision is \$74,000

### Efficiencies and Cost Savings

The professional services and operating budgets are being reduced by \$206,000.

**Proposed Changes to 2016 Net Operating Budget by Category (\$000's)**



## Operating

This part of the Business plan sets out the financial resources required to deliver the proposed 2016-2018 Business Plan and 2016 Budget. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and annualized prior decisions are identified separately from other proposed changes.

The following table identify the budgeted and forecasted operating expenditures and revenues for 2016 to 2018, the 2015 Budget as well as the 2014 actuals, by program within the service area.

### Proposed Budget by Program

Description	2014 Actuals (\$000's)	2015 Budget (\$000's)	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Expenditures to Deliver Current Services</b>					
Building	9,800	10,231	10,279	10,358	10,440
Development and Design	5,725	5,642	5,798	5,847	5,898
Policy	2,801	3,155	3,054	3,042	3,059
Strategic Community Initiatives	825	1,482	1,540	1,559	1,579
<b>Total Expenditures</b>	<b>19,150</b>	<b>20,509</b>	<b>20,670</b>	<b>20,806</b>	<b>20,976</b>
<b>Revenues</b>	<b>(13,935)</b>	<b>(12,356)</b>	<b>(12,356)</b>	<b>(12,336)</b>	<b>(12,356)</b>
Transfers From Reserves and Reserve Funds	(21)	(111)	(56)	(56)	(56)
New Initiatives and New Revenues			576	399	455
<b>Proposed Net Budget Including New Initiatives &amp; New Revenues</b>	<b>5,194</b>	<b>8,042</b>	<b>8,834</b>	<b>8,813</b>	<b>9,019</b>
Expenditures Budget - Changes by Year			1%	1%	1%
Proposed Net Budget - Changes by Year			10%	(0%)	2%

Note: Numbers may not balance due to rounding.

## Summary of Proposed Budget

The following table provides proposed budget changes further defined into more specific separated categories. It identifies changes in labour, operating costs and revenues to maintain existing service levels, efficiencies and cost savings, the cost increases arising from prior year decisions, special levies and new initiatives.

Description	2015 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2016 Proposed Budget (\$000's)	\$ Change Over 2015	% Change Over 2015
Labour and Benefits	18,628	348	0	50	0	236	0	19,262	634	3%
Operational Costs	1,881	(55)	(206)	24	0	340	0	1,984	103	5%
Facility, IT and Support Costs	0	0	0	0	0	0	0	0	0	0%
<b>Total Gross Expenditures</b>	<b>20,509</b>	<b>293</b>	<b>(206)</b>	<b>74</b>	<b>0</b>	<b>576</b>	<b>0</b>	<b>21,246</b>	<b>737</b>	<b>4%</b>
<b>Total Revenues</b>	<b>(12,467)</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,412)</b>	<b>55</b>	<b>(0%)</b>
<b>Total Net Expenditure</b>	<b>8,042</b>	<b>348</b>	<b>(206)</b>	<b>74</b>	<b>0</b>	<b>576</b>	<b>0</b>	<b>8,834</b>	<b>792</b>	<b>10%</b>

## Summary of Proposed 2016 Budget and 2017-2018 Forecast

Description	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	19,262	19,798	20,181
Operational Costs	1,984	1,407	1,251
Facility, IT and Support Costs	0	0	0
<b>Total Gross Expenditures</b>	<b>21,246</b>	<b>21,205</b>	<b>21,431</b>
<b>Total Revenues</b>	<b>(12,412)</b>	<b>(12,392)</b>	<b>(12,412)</b>
<b>Total Net Expenditure</b>	<b>8,834</b>	<b>8,813</b>	<b>9,019</b>

Note: Numbers may not balance due to rounding.



## Proposed Budget Changes Excluding New Initiatives and New Revenues

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

Category	2015 Budget (\$000's)	2016 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
<b>Labour and Benefits</b>	<b>18,628</b>	<b>19,026</b>	<b>398</b>	\$348 Increase in labour costs reflects labour adjustments and other fringe benefit changes; \$50 Increase for labour cost annualization
Advertising & Promotions	17	29	12	
Communication Costs	72	93	21	Mainly for annualization (2014 BR1235 Field automation mobile device network cost)
Contractor & Professional Services	557	387	(170)	Reduction in Professional Services budget
Equipment Costs & Maintenance Agreements	68	68	0	
Finance Other	21	21	0	
Materials, Supplies & Other Services	249	252	3	
Staff Development	355	255	(100)	Notwithstanding changes to the new Provincial building codes, additional staff training is not required at this time
Transfers To Reserves and Reserve Funds	300	300	0	
Transportation Costs	243	239	(3)	Reduction in mileage budget
<b>Subtotal - Other Operating</b>	<b>1,881</b>	<b>1,644</b>	<b>(237)</b>	
Total Revenues	(12,356)	(12,356)	0	
Transfers From Reserves and Reserve Funds	(111)	(56)	55	Deletion of operating budget reserve requirement as various studies completed
<b>Subtotal Revenues</b>	<b>(12,467)</b>	<b>(12,412)</b>	<b>55</b>	
<b>Total</b>	<b>8,042</b>	<b>8,258</b>	<b>216</b>	

Note: Numbers may not balance due to rounding.

## Proposed New Initiatives and New Revenues

This table presents the costs by budget request (BR#) for proposed new initiatives. Detailed descriptions of each budget request can be found on the pages following the table.

Description	BR #	2016 FTE Impact	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2016 to 2018 FTE Impact	2016 to 2018 Capital (\$000's)
<b>New Initiative</b>							
Planning Application and Building Permit Fees Review	1967	0.0	90	0	0	0.0	0
10 Year Update of Strategic Plan Goals	1982	0.0	0	0	50	0.0	50
Update Downtown21 Plan	1983	0.0	250	0	0	0.0	250
Delivery of Downtown21	2025	1.0	87	192	194	1.0	0
Visual Illustrations for Community Engagement in Planning	2029	1.0	70	97	99	1.0	0
Planning Application Support	2039	1.0	79	110	112	1.0	0
<b>Total New Initiative</b>		<b>3.0</b>	<b>576</b>	<b>399</b>	<b>455</b>	<b>3.0</b>	<b>300</b>
<b>Total</b>		<b>3.0</b>	<b>576</b>	<b>399</b>	<b>455</b>	<b>3.0</b>	<b>300</b>

Note: Numbers may not balance due to rounding.

**Proposed Initiative**

Planning Application and  
Building Permit Fees Review

**Department**

Planning & Building Department

**Service Area**

Land Development Services

**Required Annual Operating Investment**

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	90.0	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	90.0	0.0	0.0
* Net Change in \$		(90.0)	0.0
FTEs	0.0	0.0	0.0

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

**Required Capital Investment**

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

This initiative ensures that planning application and building permit fees reflect the cost of processing by all City staff involved in both the planning application and building permit process.

**Details of Service Change**

\$90,000 is required for consultants to update the study for planning and building applications

Increased fees for planning and building permit applications were implemented in May 2012 based on a study which identified the costs associated with processing these applications. A review of costs in 2016 ensures timely implementations of an updated fee structure in 2017.

**Service Impact**

This review enables the City to identify the cost of processing planning and building permit applications and to recover these costs.

**Proposed Initiative**

10 Year Update of Strategic Plan  
Goals

**Department**

Planning & Building Department

**Service Area**

Land Development Services

**Required Annual Operating Investment**

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	0.0	0.0	50.0
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	50.0
* Net Change in \$		0.0	50.0
FTEs	0.0	0.0	0.0

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

**Required Capital Investment**

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	50.0	225.0

**Why Staff Recommend this Initiative**

Approximately 50% of the Strategic Plan's action plans are either completed or in progress. To continue to make the Plan's vision real and ensure future priorities and work efforts support it, the goals and action plans need to be reviewed within the context of a changing community and new opportunities. The Plan recommends the goals be updated every 10 years. This requires a focused effort that provides for community workshops and opportunities for input towards updated goals and actions.

**Details of Service Change**

2018 (capital) - \$50,000 in Q4 to host information workshops and develop on-line engagement tools to support community input

2019 (capital) - \$150,000 for outside resources to review action plan, research new opportunities and engage the public on revised or new goals and their accompanying action plans

2020 (capital) - \$75,000 for outside resource to provide final action plan

**Service Impact**

The Strategic Plan guides all aspects of the City's activities. It informs all other planning documents and budget allocations. It is imperative that the municipality continue to test and update the Plan's goals. This will ensure tax dollars are allocated to support the plan and those departments, Council and residents share a clear list of priorities.

**Proposed Initiative**

Update Downtown21 Plan

**Department**

Planning &amp; Building Department

**Service Area**

Land Development Services

**Required Annual Operating Investment**

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	250.0	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	250.0	0.0	0.0
* Net Change in \$		(250.0)	0.0
FTEs	0.0	0.0	0.0

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

**Required Capital Investment**

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	250.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

Usually master plans such as Future Directions, are updated every 5 years. Significant changes, some of them unanticipated, have occurred in the downtown since the approval of the Downtown21 Master Plan in April 2010. This includes fast tracking of Sheridan College, Oxford's South-West expansion to Square One Mall, realignment of LRT route and challenges with below grade utilities and infrastructure. A refresh of the plan is required to move forward within the context of the current reality.

**Details of Service Change**

2016 (capital) - \$250,000 to secure outside expertise to update the plan through a process of research, review and engagement of landowners and residents. This will be a comprehensive process that reflects recent changes and anticipated future opportunities to support the Downtown as the vibrant, pedestrian friendly and culturally rich area expected by the public.

**Service Impact**

As time passes and changes are made to the original downtown plan, it is increasingly important to ensure modifications continue to support the overall vision for a vibrant downtown that attracts economic development opportunities, investments and fosters a sense of pride for Mississauga. By reviewing all of the changes and anticipating others, the updated master plan will facilitate a common guide for staff in all departments, the development industry, and encourage investment in the downtown.



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Proposed Initiative	Department	Service Area
Delivery of Downtown21	Planning & Building Department	Land Development Services

**Required Annual Operating Investment**

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	87.2	191.8	193.6
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	87.2	191.8	193.6
* Net Change in \$		104.6	1.8
FTEs	1.0	1.0	1.0

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

**Required Capital Investment**

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

With many current and anticipated high profile, fast moving projects impacting the downtown, it is critical that the right resources are in place to ensure a proactive approach is taken to further implement the vision of the Downtown21 Plan and include innovative solutions to address challenges.

**Details of Service Change**

2016: \$40,000 to convert Downtown Manager to permanent, using existing, vacant complement, effective September 1, 2016  
\$38,000 plus fringe effective July 1, 2016 for 1 permanent FTE for Downtown Technician

A continued focus on creating a vibrant downtown requires appropriate resources to pursue strategic initiatives and monitor and resolve implementation issues arising from the unique expectations for the public realm in the Downtown and to ensure proposals reflect expected high standards of the Plan.

**Service Impact**

A world class city requires a world class downtown. To achieve this, a long term, consistent and proactive approach to the Downtown<sup>21</sup> Plan needs to be implemented. This requires a manager to oversee the Plan including a refresh, and to lead the creation of Downtown specific policies and standards that provide concrete direction to the development community and residents. This needs to occur simultaneously as on-going issues are addressed through a technician coordinating cross departmental resources to resolve them in a timely manner.

**Proposed Initiative**

Visual Illustrations for Community  
Engagement in Planning

**Department**

Planning & Building Department

**Service Area**

Land Development Services

**Required Annual Operating Investment**

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	69.9	97.5	99.3
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	69.9	97.5	99.3
* Net Change in \$		27.6	1.8
FTEs	1.0	1.0	1.0

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

**Required Capital Investment**

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

The clearest, most effective way to show proposed development plans is through visual aids. One resource, shared by the department, will also allow visuals to be created through new technologies in order to demonstrate land use plans in an easily understood format.

**Details of Service Change**

2016: \$57,100 plus fringe for 1 FTE beginning April 1, 2016.

This will ensure full utilization of existing technology programs including ESRI technology for 3 dimensional modeling, and design tools such as Sketchup, Maya, Blender, Google Earth, Adobe PRE, Lumion and others to illustrate the intention and impact of proposed land use changes. Many of these programs are unique to planning and not required by other areas.

**Service Impact**

This request allows for the creation of visual imaging to help demonstrate the impact of the Growth Forecast; show the implications of various City studies and plans, such as Inspiration Port Credit; and effectively evaluate land use development proposals and their impacts on communities. Attractive and informative presentations and videos that clearly and effectively outline planning expectations and requirements will be developed. Common visual design standards and templates will be created resulting in a consistent look that reflects the City's brand. This position will align efforts for public engagement with future technology. This includes 3D BIM (Building Information Mode) files, where virtual buildings are placed within current surroundings to visualize the fit and impact of a proposed structure on the community.

**Proposed Initiative**

Planning Application Support

**Department**

Planning & Building Department

**Service Area**

Land Development Services

**Required Annual Operating Investment**

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	78.8	110.2	112.3
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	78.8	110.2	112.3
* Net Change in \$		31.4	2.1
FTEs	1.0	1.0	1.0

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

**Required Capital Investment**

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

With the increase in complexity of infill and brownfield development, along with expectations of the Growth Plan, additional support through a Planner position in Development and Design is recommended. This request represents a modest increase in the number of planners/capita relative to other municipalities in the GTA.

**Details of Service Change**

2016: \$65,000 plus fringe beginning April 1, 2016 for 1 full time Planner to address application review times.

This will increase the capacity for the Development and Design Division to deliver core services, in a more timely manner, specifically the processing of development applications in accordance with the Planning Act and to provide professional planning advice to Council, staff and the public.

**Service Impact**

An additional planner will bring the number of development applications per planner in line with other GTA municipalities. This allows staff to anticipate and resolve issues during preliminary inquiries and the processing of development applications.

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## Human Resources

### Proposed Full Time Equivalent Staffing Distribution by Program

Program	2015	2016	2017	2018
Building	98.0	98.0	98.0	98.0
Development & Design	53.0	54.0	54.0	54.0
Policy Planning	25.3	26.3	26.3	24.3
Strategic Community Initiatives	11.0	12.0	11.0	11.0
<b>Total Service Distribution</b>	<b>187.3</b>	<b>190.3</b>	<b>189.3</b>	<b>187.3</b>

Note: Numbers may not balance due to rounding.

Staffing changes in 2016 include the following:

- With the increased complexity of infill and brownfield development along with the expectations of the Growth Plan, additional support through a Planner in Development and Design is recommended
- Policy Planning proposes to share a technician with the department who can use the most up-to-date technology to create clear and effective visual presentations to demonstrate the impact of development proposals and other land use plans
- Strategic Community Initiatives will ensure Mississauga has a world class downtown by establishing a technician position to coordinate cross department resources to address challenges arising from the fast pace of development in the downtown

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## Capital

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

### Proposed 2016-2025 Capital Budget by Program

Program Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Building and Policy Planning	600	1,250	200	0	2,050
Strategic Community Initiatives	550	300	350	2,325	3,525
<b>Total</b>	<b>1,150</b>	<b>1,550</b>	<b>550</b>	<b>2,325</b>	<b>5,575</b>

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

2016 to 2025 Capital Forecast Highlights include the following:

- 2016 Building and Policy Planning: Field Automation \$450,000 (Building) and Review of Meadowvale Business Park Corporate Centre Review \$150,000 (Policy)
- 2016 Strategic Community Initiatives: Downtown21 updated Plan \$250,000 and Strategic Waterfront Implementation \$300,000
- 2017-2018 Policy Planning initiatives include Mississauga Official Plan Review, Environmental Policies Review, Employment Opportunities in Intensification Areas Study, Municipal Comprehensive Review of Employment Lands, Community Improvement Plans and Growth Forecast
- 2017-2025 Strategic Community Initiatives



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**Proposed 2016-2025 Capital Budget by Funding Source**

The following table provides the funding sources used to fund the capital portion of the proposed 2016-2018 Business Plan and 2016 Budget.

<b>Funding</b>	<b>2016 Proposed Budget (\$000's)</b>	<b>2017 Forecast (\$000's)</b>	<b>2018 Forecast (\$000's)</b>	<b>2019-2025 Forecast (\$000's)</b>	<b>Total 2016-2025 (\$000's)</b>
Other	1,150	800	550	2,325	4,825
Tax	0	750	0	0	750
<b>Total</b>	<b>1,150</b>	<b>1,550</b>	<b>550</b>	<b>2,325</b>	<b>5,575</b>

Note: Numbers may not balance due to rounding. □

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### Proposed 2016 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2016.

Program: Building and Policy Planning

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
PBLD001923	Field Automation- Phase 2/Delivery of Inspection Services	450	0	450	Reserve for Development Revenue Stabilization
PBLD004247	Meadowvale Business Park Corporate Centre Review	150	0	150	Reserve for Planning Process Updates
<b>Total</b>		<b>600</b>	<b>0</b>	<b>600</b>	

Note: Numbers may not balance due to rounding.

Program: Strategic Community Initiatives

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
COSP004251	Downtown21 Updated Plan	250	0	250	Reserve for General Contingency
COSP004412	Strategic Waterfront Implementation	300	0	300	Reserve for General Contingency
<b>Total</b>		<b>550</b>	<b>0</b>	<b>550</b>	

Note: Numbers may not balance due to rounding.

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**Proposed 2017-2018 Capital Budget by Sub-Program**

The following tables provide a detailed listing of proposed capital projects for 2017-2018.

Sub-Program	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Policy Planning</b>		
LDS Studies	1,250	200
<b>Subtotal</b>	1,250	200
Sub-Program	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Strategic Community Initiatives</b>		
LDS Strategic Studies	300	350
<b>Subtotal</b>	300	350
<b>Total Expenditures</b>	<b>1,550</b>	<b>550</b>

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# Performance Measures

A Balanced Scorecard identifies and measures four key areas of an organization's performances; Financial; Customers; Employees; and Business processes. By paying attention to all four areas, an organization can retain balance in its performance and ensure that it is moving toward the attainment of its goals.

About the Measures for Land Development Services:

## Financial Measures:

*Cost Recovery* financial measure for building permits and development applications represents the applicable revenues collected as a percentage of the gross costs attributed to providing these legislative services. The higher the cost ratio for a division or service area, the greater the portion of the costs that have been recovered through revenues.

## Customer Measures:

*Percentage of Complete Building Permit applications issued after the 1<sup>st</sup> review* is a measure of the completeness of applications that customers are submitting.

*Percentage of Complete Building Permit applications meeting legislated time frames for the 1<sup>st</sup> review* is a measure of applications that are reviewed within prescribed time frames.

## Employee Measures:

*Continuous Quality Improvement Index* results are based on the bi-annual Employee Engagement Survey conducted by Metrics@Work. The Continuous Quality Improvement Index measures the extent to which the continuous improvement of work practices is encouraged and supported and how business is conducted. When benchmarked with the City index, Planning and Building is 2.4 per cent higher than the City average and 13 per cent higher than other comparable organizations.

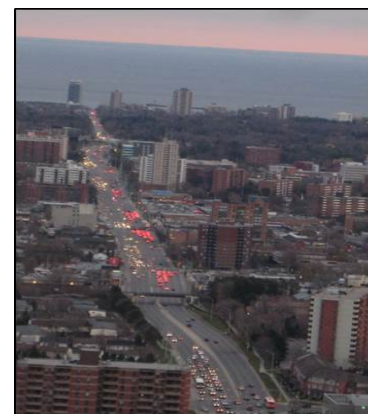
## Business Processes Measures:

*Online/Self-Serve Building Permit, Development Applications and Booking Inspections Status Reports* measures the current volume of online transactions. The targets are established to reflect continued efforts to shift these resources from traditional channels to online self-serve channels. The numbers do not relate to activity levels.

*Percentage of Portable Sign Permits issued online/self-serve channel* is a measure of the percentage of annual portable sign permit requests submitted.

*Percentage of Building Permits and Development applications submitted through ePlans* is a measure of the percentage of applications anticipated to be processed through the new ePlans portal. ePlans soft launch commenced July 2015.

*Public Open Space* measures the percentage of public open space versus total area of the City.



Hurontario Street skyline

## Balanced Scorecard

Measures for Land Development Services	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
<b>Financial:</b>							
Cost Recovery	68%	74%	75%	75%	75%	75%	75%
<b>Customer:</b>							
Percentage of Complete Building Permits issued after 1st review	24%	29%	28%	30%	42%	46%	50%
Percentage of Complete Building Permit Applications meeting legislative time frames for 1st review	68%	69%	68%	75%	80%	85%	90%
<b>Employee/Innovation:</b>							
Continuous Quality Improvement	74.0	74.0	74.0	75.0	75.0	75.0	75.0
<b>Internal Business Process (Maximizing Investment in Technology):</b>							
Online/Self-Serve Building Permit Status Reports	33,541	32,779	39,823	40,000	40,000	40,500	40,500
Online/Self-Serve Development Application Status Reports	10,112	10,207	14,827	15,000	15,000	15,000	15,000
Online/Self-Serve Booking Inspections	8%	8%	10%	15%	40%	60%	70%
Percentage of Portable Sign Permits issued online/self-serve channel	89%	88%	90.1%	90%	90%	90%	90%
Percentage of Building Permits submitted through ePlans	n/a	n/a	n/a	15%	100%	100%	100%
Percentage of Site Plan applications submitted through ePlans	n/a	n/a	n/a	15%	100%	100%	100%
<b>Internal Business Process (Other):</b>							
Public Open Space	9.84%	9.85%	9.86%	9.89%	9.91%	9.93%	10.14%