



Land Development Services

2019-2022 Business Plan
& 2019 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 forty year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into the 17 Services Areas (including the Stormwater Program) that are outlined in this Plan. The 2019-2022 Business Plan and 2019 Budget detail how and where the City plans to allocate resources to deliver programs and services.

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

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Executive Summary of Land Development Services

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

(Picture source: Jason Zytynsky via urbantoronto.ca)

Services we provide:

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

Interesting facts about this service:

- The Land Development Services Area coordinates planning efforts across the Corporation to ensure alignment with the Provincial Growth Plan, Strategic Plan, Mississauga Official Plan and Zoning By-law
- Approximately 4,000 building permit applications are processed annually
- Approximately 79,000 building, plumbing, heating and sign inspections are carried out annually
- 85 community meetings were held in 2017
- The Land Development Services Area supports and leads community engagement consistent with the City's Community Engagement Strategy

Highlights of the Business Plan include:

- Continue to develop vibrant, walkable and connected neighbourhoods
- Increase engagement with residents, developers and other stakeholders in the land use planning and building process via multiple methods
- Facilitate the land use vision and community improvement by optimizing new tools and incentives
- Prioritize the provision of affordable housing for middle income families
- Initiate next phases of ePlans, which will include Official Plan Amendments (OPA), rezoning and subdivision applications
- Develop innovative tools, including an online interactive zoning by-law solution that will allow users to generate custom information to answer their zoning questions
- Complete an inspections mobility proof of concept with full implementation set for 2019

Net Investment (\$000's)	2019	2020	2021	2022
Operating	9,697	9,900	10,255	10,615
Capital	2,872	1,471	1,000	1,000
Full Time Equivalents	201.5	196.5	193.5	193.5

*Capital decreasing due to capitalized FTEs decreasing

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

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

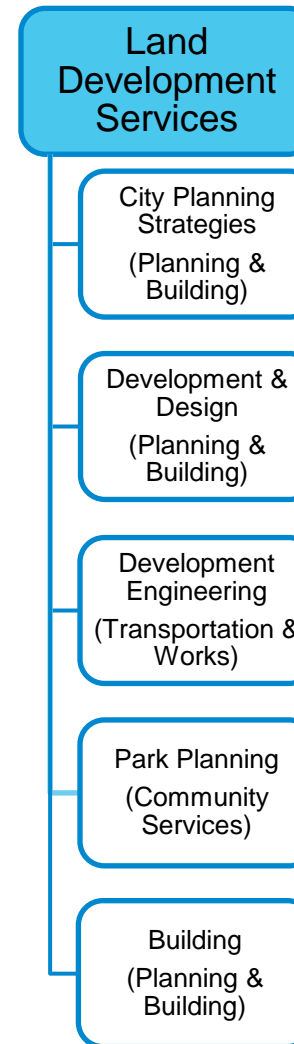
Mission

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

Goals of Service

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

Service Delivery Model



Service Delivery Model

City Building and Community Relations

Led by City Planning Strategies:

- Execute specific actions and initiatives identified in the Strategic Plan, divisional plans and strategies
- Create partnerships and manage stakeholder and governmental relations
- Implement the City's Community Engagement Plan
- Develop comprehensive and innovative engagement policy, protocol and techniques



Reimagining the Mall Stakeholder Workshop

Planning Innovation

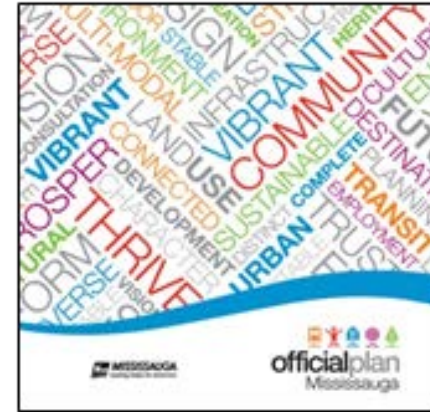
Led by City Planning Strategies:

- Implement incentive programs and innovative financial planning policies, as well as other planning tools
- Lead market analysis and undertake research on emerging trends and strategies
- Provide quality research, geographic information analysis and data support

Planning Strategies and Programs

Led by City Planning Strategies:

- Establish the land use vision and strategically guide growth through the Official Plan and strategies
- Develop community visioning and plans with a focus on intensification, corridors, greyfields and brownfields



Mississauga Official Plan

Design Framework

Led by Development & Design:

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

Development Approvals

Led by Development & Design:

- Review, process and approve applications
- Review development engineering plans to ensure compliance
- Provide advice on applications before formal submission
- Review impacts to the City's Parks and Open Space network and recommend measures to protect, enhance and improve
- Review and finalize Development and Servicing Agreements
- Identify, review, negotiate, and aid in the implementation of Section 37 Agreements for developer-funded community benefits
- Undertake special studies that guide development
- Maintain the Zoning By-law and ensure conformity with the Official Plan (in conjunction with City Planning Strategies)
- Conduct landscape inspections
- Coordinate planning comments and provide clearances to Committee of Adjustment for land severances and variances
- Calculate and collect development charges, as well as Cash-in-Lieu of Parkland payments

Building Approvals

Led by Building:

- Ensure compliance with the *Building Code Act*, the *Ontario Building Code*, the City's Zoning By-law, Sign By-law, Second Unit Registration By-law and other applicable laws
- Review zoning, architectural, structural, fire and mechanical components of building permit applications

- Operate the Planning & Building Customer Services Centre
- Process applications for zoning certificates, sign permits, and second unit registrations
- Perform building permit and sign permit inspections
- Support and develop the Mississauga Approval Express (MAX) system, ePlans, and Plans Anywhere (Inspections)



Vandyk Development Group Craftsman Condominium



M City Development rendering

Current Service Levels and Trends

- Changing development patterns, with more growth on waterfront, Hurontario corridor and in the Downtown
- Increasing density in low-rise developments (e.g., back to back and stacked townhouses)
- Improving service through expanded use of technology, such as ePlans and 3D Visualization Program
- Enhancing citizen engagement through the Community Engagement Strategy
- Innovative digital strategies have increased community involvement. The "Have Your Say" online tool had 7,000 hits with 159 residents using new online tools in 2017
- Increasing value of projects – \$1.3 billion in construction permit value for 2017; over \$1.5 billion end of Q2 in 2018
- Registering over 250 second units per year since implementation of the Registration By-law
- Implementing affordable housing strategies
- Managing the impact of disruptive technologies on communities (e.g., short-term accommodations/Airbnb)
- Reviewing Major Transit Station Areas (MTSAs) for intensification opportunities
- Increasing use of city parks as well as challenges in acquiring additional parkland in intensification areas
- Using planning tools to enhance city building goals
- Managing change due to Provincial Legislation and Plans (e.g., Bill 73 amending the *Planning Act*, Bill 139 Ontario Municipal Board (OMB) Reform, new Growth Plan, Regional Transportation Plan, and private cannabis retail sales)



"Have Your Say Mississauga" graphics



Affordable Housing Program graphic

Performance Measures and Results

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

Balanced Scorecard

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

Below are descriptions of the measures this service area's Balanced Scorecard takes into account. The Balanced Scorecard that follows shows trends since 2015 and expected outcomes up to 2022.

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 2017, service area cost recovery was 86 per cent, which was an improvement from previous years due to high value projects and associated permit fees.

Customer Measures

Percentage of complete building permit applications meeting legislated timeframe for the first review measures the extent to which prescribed timeframes for first review are being met. In 2017, building permit applications meeting legislative timeframes for first review reached 90 per cent, an increase of nine per cent over 2016.

Number of Community meetings: Community engagement has been enhanced due to increased efforts for strategic and long-term planning projects along with the number and complexity of

development applications being processed by Development & Design (85 community meetings in 2017).

In 2017, there continued to be a reduction in *median # of working days to provide 1st set of site plan application comments* as a result of the implementation of ePlans (electronic plans submission), including a 40 per cent reduction for site plan applications compared to 2016.

Employee Measures

Overall job engagement is measured via a Corporation-wide employee survey, administered every three years. In 2015, overall job engagement was 76.5 per cent, which is 7.9 per cent higher than the City average and 3.8 per cent higher than comparable external organizations.

Staff with at least one professional designation is a measure of specialized knowledge. Almost half (46 per cent) of all employees in Land Development Services had at least one professional designation in 2017.



Planning & Building Customer Services Centre

Internal Business Process Measures

Walk-in customers and the Planning & Building Customer Services Centre: Initiatives such as service area knowledge training for 3-1-1 Citizen Contact Centre staff, improved documentation, a web content refresh, and dedicated ePlans client support resulted in a 17 per cent decrease in the number of walk-in customers at the Customer Services Centre in 2017 compared to 2016.

While not reported on the Balanced Scorecard, Lean Green Belt projects are resulting in cost avoidance, time savings and other benefits. One such project on the process for pre-application meetings resulted in \$152,823 in cost avoidance and 2,494.75 of labour hours saved.

Some of the pre-application project activity has included:

- Improving the customer experience by streamlining the development application payment collection process into a centralized, one-stop payment location.
- Introducing access to ePlans for MPAC resulting in 78.53 hours of cost avoidance
- Improving the Employment Survey data collection process through elimination of duplication, simultaneous reviewing of work and field checks, greater field monitoring transparency, reducing mileage of 1,000 km. annually and reducing overall lead time by 3 weeks



Lean graphic

Balanced Scorecard

Measures for Land Development Services	2015 (Actual)	2016 (Actual)	2017 (Actual)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)	2022 (Plan)
Financial:								
Cost Recovery	75%	76%	86%	80%	75%	75%	75%	75%
Customer:								
Complete Building Permit Applications meeting legislative timeframe for 1 st review	82%	81%	90%	90%	90%	90%	90%	90%
Number of community meetings	55	115	85	41	N/A	N/A	N/A	N/A
Median # of working days to provide 1st set of site plan application comments	48	28	28	27	27	27	26	26
Employee:								
Overall Job Engagement	76.5%	N/A	N/A	77%	N/A	N/A	78%	N/A
Staff with at least one professional designation	N/A	46%	46%	47%	47%	48%	48%	49%
Internal Business Process:								
Walk-in customers at the Planning & Building Customer Services Centre	23,366	13,586	11,279	10,000	8,000	8,000	8,000	8,000

Awards and Achievements

- In 2017, the service area has delivered:
 - \$1.5 billion in construction permit value to the end of August 2018 (60 per cent residential, 40 per cent industrial, commercial and other)
 - 155 site plan applications and 132 site plan application express (SPAX) for a total of 287 site plan approvals
 - 80,000 building, plumbing, heating and sign inspections
 - 870 minor variances and consents
 - 365 development applications under review
 - \$727,000 collected in Section 37 contributions
 - 60 By-laws and/or Official Plan Amendments passed
 - Nine projects reviewed by the Mississauga Urban Design Advisory Panel
- In May 2017, the Urban and Regional Information Systems Association (URISA) presented the Planning & Building Department with the **Best Web GIS Award** (Silver) for providing advanced internet/intranet geographic mapping services
- In January 2018, Community Engagement Officer Katie Ashbourne won the **Emerging Leader CAFÉ award**



2017 Best Web GIS Award; Corporate Awards



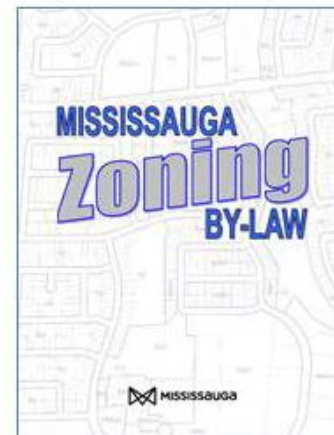
Emerging Leader Award winner

The 2019-2022 Business Plan Outlook

Planning for the Future

The following are examples of some of the initiatives that are currently planned or underway to ensure continuous improvement of service levels:

- Implement new client-centric portal for ePlans to improve client experience and help in reducing processing times
- Implement Plans Anywhere for field inspections, including the ability to book and track inspections from mobile devices
- Implement Phase 3 of ePlans for Rezoning, Subdivisions, Official Plan Amendments, Condo Registration
- Implement Phase 4 of ePlans for Portable Signs
- Improve interactivity and increase use of digital tools, such as the Interactive Zoning By-law
- Increase resources for staff development and succession planning, including an internship program
- Continue to respond to and implement legislative changes (e.g., Growth Plan and OMB reform to the new Local Planning Appeal Tribunal [LPAT])
- Continually improve community engagement, including greater use of digital tools
- Investigate new tools to achieve city building objectives



ePlans graphic; Zoning By-law cover

Finding Efficiencies

Lean Program

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

Since becoming permanent in 2016, the Lean program has delivered significant results. Over 115 staff have received introductory White Belt Training and five staff have received advanced Green Belt Training. Five projects and 51 small improvements have produced such enhancements as improved customer experience, faster processing times, higher quality and lower costs.

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

- Dedicating staff to the 3-1-1 Citizen Contact Centre to maintain all zoning Knowledge Base (KB) documents. Additionally, semi-annual presentations by our dedicated 3-1-1 staff person to the Citizen Contact Centre to explain our KB documents to their new staff, meet new staff and share/discuss resolutions to issues that arise
- Introducing access to ePlans for MPAC realizing 78.53 hours of cost avoidance
- Improving the Employment Survey data collection process through elimination of duplication, simultaneous reviewing of work and field checks, greater field monitoring transparency, reducing mileage of 1,000 kilometres annually and reducing overall lead time by three weeks
- Improving the customer experience by streamlining the development application payment collection process into a centralized, one-stop payment location

Completed Initiatives					Total Benefits	
Improvement Type	2014-2016	2017	September 2018	Total	Type	Total
Small Improvement	7	24	20	51	Cost Savings and Avoidance	\$621,953
Rapid Improvement					Customer Service Improvements	10
Project	1	2	2	5	Safety Improvements	3
Total	8	26	22	56	Environmental Improvements	14
In-Progress Initiative	Goals of the Initiative					
Committee of Adjustment Commenting Procedures	<p>The current process lead time for the Committee of Adjustment (C of A) is three weeks with comments being provided on a weekly basis to accommodate the Committee's schedule. This results in C of A planners managing three weeks of agendas at any one time, providing recommendations on over 600 minor variance applications and 100 severances over the course of a year.</p> <p>Goals of this initiative include:</p> <ul style="list-style-type: none"> • Reduce the amount of effort necessary to process/comment on applications by approximately 30% • Achieve better consistency in delivering recommendations at or before the target deliverable date • Create capacity through improved cycle times of 30% among the C of A planners to better manage unscheduled demands 					

Advancing the City's Strategic Plan

move - developing a transit oriented city

- Dundas Connects (land use, urban design and transit plan for the Dundas Street corridor)
- Major Transit Station Land Use Reviews (e.g., Clarkson, Port Credit, and Malton GO Stations)

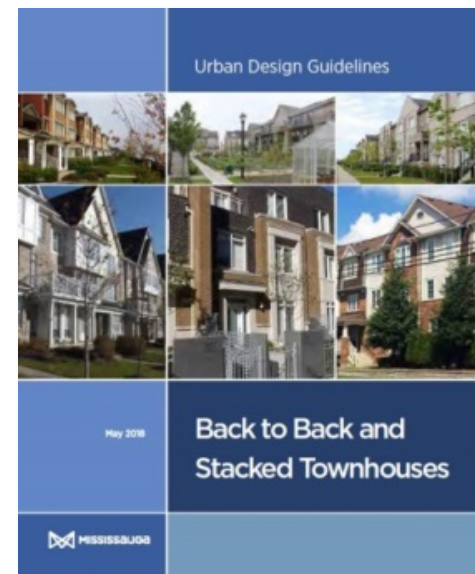
belong - ensuring youth, older adults and new immigrants thrive

- Indigenous Community Relations Plan
- Ongoing implementation of Making Room for the Middle - A Housing Strategy for Mississauga
- Community Engagement Strategy (new strategy to guide how we consult with residents on city planning and services)
- Rental Housing Protection By-law and Administration Process

connect - completing our neighbourhoods

- Design Guidelines for Back to Back and Stacked Townhouses
- Design Guidelines for Employment Areas
- Healthy by Design Criteria Study
- My Malton Implementation (implementation of new planning policies that will shape the look and feel of the Malton Community)
- Official Plan Amendment for a portion of Britannia Farm
- Reimagining the Mall: Realizing Healthy and Complete Communities

- Shaping Ninth Line (character area secondary plan and base zoning approved)
- Short-Term Accommodation Study (developing options for regulation of short-term rentals such as Airbnb)
- Downtown Core Public Realm Strategy
- Gateway Corporate Urban Design Study
- Meadowvale Townhouse and Apartment Areas Character Study
- Mississauga Official Plan Review

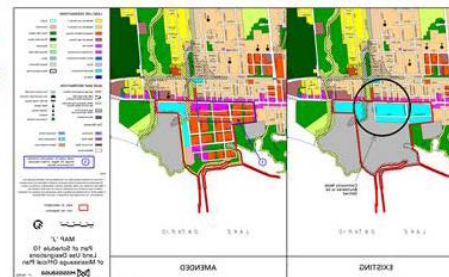


*Back to Back and Stacked Townhouses
Urban Design Guidelines cover*

Advancing the City's Strategic Plan (Cont'd)

prosper - cultivating creative and innovative businesses

- Downtown Master Plan Update
- Community Improvement Plans
- Section 37 Manual and review of Policy and Procedures
- Electronic Field Inspections Implementation (implementing software and equipment in the field for inspection staff through ePlans)
- Inspiration Lakeview
 - Innovation Corridor Feasibility Study (market analysis and economic feasibility study for the Serson Place Innovation Corridor and Serson Campus)
 - Lakeview Official Plan Amendment (land use policy review)
- Online Interactive Zoning By-law Solution (developing an online tool that will answer a client's zoning questions for specific properties)
- Online Electronic Plan Submission and Review (adding to ePlans a range of development applications including Official Plan Amendments, Rezoning and Plan of Subdivisions)
- Gateway Policy Review and Implementation



Left to right: Inspiration Lakeview graphic; Lakeview Waterfront OPA Schedule 10

green - living green

- Hazardous and Noxious Uses Study
- Tree Protection Review
- Aircraft Noise Policies Study
- Natural Area System

Transforming our Business with Technology

This service area is leveraging technology to deliver its services better, including:

- Establishment of a Digital 3D City Model and Visualization Studio
- Development of a departmental Digital Strategy
- Ongoing improvements to the Planning Information Hub
- Ongoing modernization of Planning & Building Geographic Information Systems (GIS) through better data management, GIS analysis, modelling and publishing
- Development of Interactive Zoning By-law
- Expansion of ePlans to include additional Land Development Applications
- Employee Time Tracking (Corporate Initiative)
- Internal Photo Gallery (Corporate Initiative)
- Delivering study on MAX (Mississauga Approvals Express) system replacement options
- Improving Citizen Engagement using Web Meeting Tools (Corporate Initiative)



Planning Information Hub graphics

Managing Our Human Resources

Our Structure

The core service provision of Land Development Services is within the Planning & Building Department, which is comprised of three divisions. The City Planning Strategies Division provides long-term policy and strategic planning, and obtains input through comprehensive community and stakeholder engagement. The Development and 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 the Legislative Services section has staff that support the Committee of Adjustment who are also part of this service area.

Our Talent

Our multi-disciplinary team of professionals consists of 192 employees who are passionate about helping to build an innovative city where people choose to be. The varied and specialized work that we do requires experts spanning a range of disciplines including architecture, urban planning, urban design, landscape architecture, engineering, statistics and geographic information systems. Employee certifications include:

- Association of Architectural Technologists of Ontario (AATO)

- Certified Engineering Technologists (CET)
- Ontario Association of Architects (OAA)
- Ontario Association of Landscape Architects (OALA)
- Professional Engineers (P. Eng.)
- Registered Professional Planners (RPP)

Leadership succession development and planning initiatives are in place, as are other training opportunities for staff. These include in-house workshops, external seminars and conferences throughout the year. Also, this year's Business Plan proposes a staff internship program which will rotate junior planners through a variety of positions throughout the department to give them exposure to a wide variety of roles. This program will also help the service area attract and retain new talent as well as better position it for turnover, retirements and parental leaves.

Critical Roles/Functions to Achieve Business Goals

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

Talent Needs

Seventeen staff are currently enrolled in the leadership succession planning program initiative, which will position Land Development Services well in the next few years as retirement eligibility numbers increase. In 2018 our talent needs include five Capital tax-funded contract positions to lead two important

projects that will use technology to better serve our clients (Online Interactive Zoning By-law Solution and ePlans Field Inspections). In addition, Planning & Building is initiating a Planner Internship program which will be comprised of three junior planners who rotate through various positions in the Department thereby smoothing out staffing vacancies resulting from turnover, retirement and attrition.

Proposed Full Time Equivalent (FTE) Staffing Distribution by Program

Program	2018	2019	2020	2021	2022
Building	106.0	107.0	105.0	102.0	102.0
City Planning Strategies	36.3	38.4	38.4	38.4	38.4
Development & Design	55.0	56.0	53.0	53.0	53.0
Total Service Distribution	197.3	201.5	196.5	193.5	193.5

Note: Numbers may not balance due to rounding.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2019-2022 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 Land Development Services budget for 2018 was \$9.5 million and the proposed budget for 2019 is \$9.7 million.

Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for Land Development Services is an increase of \$83,000 for 2019.

Highlights of the proposed budget changes are:

- Labour costs are projected to increase by \$81,000 and reflect labour adjustments and other fringe benefit changes
- Other increases of \$172,000 are mainly associated with the collection of revenue through the use of payment cards, and are allocated to respective business areas from Financial Transactions and some other operating increases
- A revenue increase of \$170,000 is mainly due to an increase in the building permit revenue budget of \$250,000 based on prior years actuals, that is more than offsetting the deletion of a one-time transfer of \$80,000 from Reserve Fund

Efficiencies and Cost Savings

Not applicable

New Initiatives

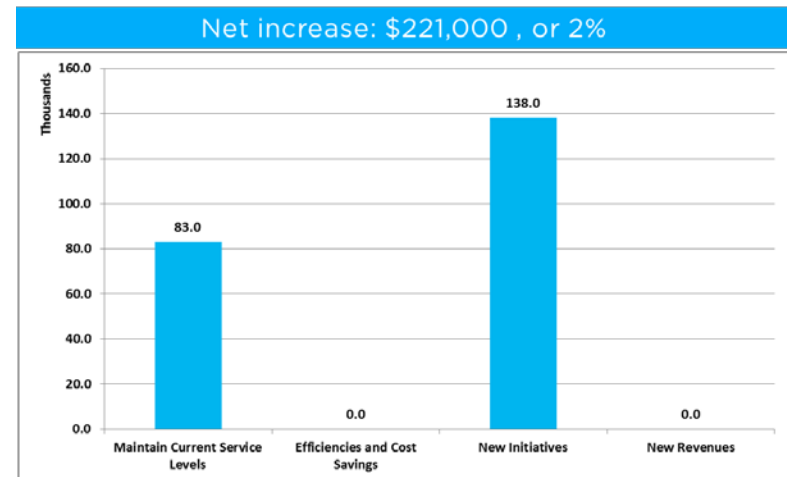
In 2019, there are three new initiatives totalling \$138,000:

BR# 5439 Planner Internship Program: Budgeted cost is \$158,000 for hiring three contract intern Planners.

BR# 5441 Housing Strategy Implementation Assistance: One Housing Planner is required for the City's new Housing Strategy. Because of other changes within the overall staffing complement, adding this position will not result in new expense; in fact, global staffing costs will go down slightly.

BR# 5557 Client and Systems Support Specialist – ePlans: The impact of this BR on the 2019 budget is cost-neutral. The budgeted cost of the Specialist position is offset by an increase in the revenue budget for Building Permits.

Proposed Changes to 2019 Net Operating Budget by Category (\$000's)



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2019-2022, as well as the 2018 Budget and 2017 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2017 Actuals (\$000's)	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Expenditures to Deliver Current Services						
Building	10,851	11,450	11,667	11,874	12,059	12,245
City Planning Strategies	3,962	4,845	4,922	4,988	5,055	5,124
Development & Design	5,897	6,097	6,056	6,154	6,254	6,355
Total Expenditures	20,710	22,392	22,645	23,017	23,367	23,724
Revenues	(16,944)	(12,836)	(13,086)	(13,336)	(13,336)	(13,336)
Transfers From Reserves and Reserve Funds	(135)	(80)	(0)	(0)	(0)	(0)
New Initiatives and New Revenues			138	219	223	227
Proposed Net Budget Including New Initiatives & New Revenues	3,631	9,476	9,697	9,900	10,255	10,615
Expenditures Budget - Changes by Year			1%	2%	2%	2%
Proposed Net Budget - Changes by Year			2%	2%	4%	4%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget

The following table shows the proposed budget changes by description and category. Costs (labour; operational costs; and facility, IT and support) and revenues are shown by category with the approved 2018 budget for comparison. The three columns to the far right of the table show the totals proposed for 2019 and their dollar and percentage changes over 2018.

Summary of Proposed 2019 Budget

Description	2018 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	2019 Proposed Budget (\$000's)	\$ Change Over 2018	% Change Over 2018
Labour and Benefits	20,339	81	0	0	0	223	0	20,643	304	1%
Operational Costs	2,053	147	0	0	25	0	0	2,225	172	8%
Facility, IT and Support	0	0	0	0	0	0	0	0	0	0%
Total Gross	22,392	228	0	0	25	223	0	22,868	476	2%
Total Revenues	(12,916)	(170)	0	0	0	(85)	0	(13,170)	(255)	2%
Total Net Expenditure	9,476	58	0	0	25	138	0	9,697	221	2%

Summary of Proposed 2019 Budget and 2020-2022 Forecast

Description	2017 Actuals (\$000's)	2018 Approved Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Labour and Benefits	19,384	20,339	20,643	21,100	21,457	21,819
Operational Costs	1,326	2,053	2,225	2,251	2,251	2,251
Facility, IT and Support	0	0	0	0	0	0
Total Gross	20,710	22,392	22,868	23,352	23,708	24,070
Total Revenues	(17,079)	(12,916)	(13,170)	(13,451)	(13,453)	(13,455)
Total Net Expenditure	3,631	9,476	9,697	9,900	10,255	10,615

Note: Numbers may not balance due to rounding.

Proposed Cost Increase Required to Maintain Current Service Levels

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

Description	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	20,339	20,420	81	Increase Reflects Labour Adjustments and Other Fringe Benefit Changes
Advertising & Promotions	29	29	0	
Communication Costs	88	87	(0)	
Contractor & Professional Services	301	321	20	\$20 For digital conversion of microfiche files
Equipment Costs & Maintenance Agreements	318	343	25	\$25 For maintenance and support to ePlans software
Finance Other	21	166	145	\$141 Associated with the collection of revenues through the use of payment cards are allocated to respective business areas from Financial Transactions \$4 Other changes
Materials, Supplies & Other Services	262	242	(20)	(\$20) Reduction in operating materials
Occupancy & City Costs	225	225	0	
Staff Development	600	600	0	
Transportation Costs	209	212	2	
Subtotal - Other Operating	2,053	2,225	172	
Total Revenues	(12,836)	(13,086)	(250)	(\$250) Increase in building permit revenue budget based on prior years actuals
Transfers From Reserves and Reserve Funds	(80)	(0)	80	\$80 Deletion of one-time transfer from Reserve Funds
Subtotal - Revenues	(12,916)	(13,086)	(170)	
Total	9,476	9,559	83	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

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

Description	BR #	2019 FTE Impact	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital (\$000's)
New Initiative								
Planner Internship Program	5439	3.0	158	219	223	227	3.0	0
Housing Strategy Implementation Assistance	5441	1.0	-20	0	0	0	1.0	0
Client and Systems Support Specialist - ePlans	5557	1.0	0	0	0	0	1.0	0
Total New Initiatives		5.0	138	219	223	227	5.0	0.0
Total New Initiatives and New Revenues		5.0	138	219	223	227	5.0	0.0

Note: Number may not balance due to rounding.

Proposed Initiative	Department	Service Area
Planner Internship Program	Planning & Building Department	Land Development Services

Description of Budget Request

This request will create a Planner Internship Program, which will provide a group of interns to assist with current service delivery across all Divisions, as well as create a pool of internal candidates for future permanent positions, mitigating the impacts of turnover among permanent staff and corresponding cascades of vacancies. This pool will allow for smooth, fast, high-quality management of the turnover and corresponding cascade of vacancies that result when new requirements emerge.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	158.3	219.4	223.2	227.1
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	158.3	219.4	223.2	227.1
* Net Change in \$		61.1	3.8	3.9
FTEs	3.0	3.0	3.0	3.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

This program will provide resources to participating divisions and assist them on delivering on their mandates, while also giving new planners an opportunity to experience working at the City in a variety of roles and capacities. Additionally, having vetted candidates (i.e., the interns) ready to step into vacancies, whether they occur through growth, turnover and/or cascade resulting from the movement of internal candidates, will lead to greater efficiency and cost avoidance.

Details of Service Change

The Planner Internship Program aims to produce, over the course of a three year period, trained and experienced planners who are qualified to successfully compete for permanent vacant positions that become available within the Land Development Services group. They will also provide assistance to their host divisions over the course of the internship, improving service delivery in those divisions. The Planner Internship Program will involve the recruitment of recent graduates from accredited Canadian planning programs, contracting them to a three-year work term as Planning Associates, and rotating them through various positions in the City Planning Strategies, Development and Design, and Building Divisions. This rotation will provide the planners with a holistic perspective of the group, allow them to develop working relationships across multiple divisions, and produce planners with multi-disciplinary skills. The Program will also allow participating Planning Associates to accumulate up to three years of work experience towards the certification requirements for a Registered Professional Planner designation. Such certification is a key qualification for permanent planning positions within the group.

Service Impact

The establishment of the Planner Internship Program is expected to result in future cost savings and cost avoidance, when the Planning Associates successfully apply to fill vacancies within the Land Development Services group during their time in, or after their completion of, the program. Notwithstanding that benefit, constant reassignment of staff within the group consumes much time and attention while bringing in no net-new resources. The Program will allow for the best of both worlds: the establishment of a pool of qualified internal candidates for permanent vacancies, while minimizing the global costs of reassignment. The Human Capital Institute further states that the cost of a poor hire can be as much as \$300,000 to \$500,000. This cost will also be either minimized or fully eliminated as the Internship Program will act as a three-year probationary period, thus virtually eliminating the potential for a poor permanent hire. Service delivery and service continuity are most optimized when staffing runs smoothly.

Proposed Initiative	Department	Service Area
Housing Strategy Implementation Assistance	Planning & Building Department	Land Development Services

Description of Budget Request

The City has recently endorsed a new Housing Strategy, "Making Room for the Middle: a Housing Strategy for Mississauga" (2017). To implement it, and introduce associated pilot tools, the Planning & Building Department requires new resources. The introduction of the pilot tools that the Strategy requires demands significant effort and expertise that the Department cannot provide through reallocation of existing assets.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	(20.0)	(0.1)	(0.2)	(0.3)
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	(20.0)	(0.1)	(0.2)	(0.3)
* Net Change in \$		19.9	(0.1)	(0.1)
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Staff recommend this initiative in order to deliver on the mandate from Council to implement the City's new Housing Strategy, "Making Room for the Middle: a Housing Strategy for Mississauga". The mandate requires new staff resources in order to implement the Strategy properly.

Details of Service Change

This project proposes the creation of a new FTE to deal exclusively with housing matters. The new housing planner will assist with implementation of the City's new Housing Strategy. Activities the housing planner will engage in include, but are not limited to:

- Amending the Mississauga Official Plan to strengthen existing and add new policies supporting affordable home ownership
- Reviewing development standards to encourage affordable-housing development
- Implementing pre-zoning, inclusionary zoning, and development-permit systems to expedite the creation of affordable housing
- Investigating co-development of affordable housing possibilities in City facilities
- Developing by-laws for demolition control and condominium replacement
- Monitoring and reporting data on affordable housing in Mississauga

With the endorsement by Council of the Housing Strategy, this work is not optional but instead forms part of City Planning Strategies' mandate. Retaining a new Housing Planner will ensure that the right expertise and resources are available to undertake this responsibility.

Service Impact

The new position will be a grade F position. Other changes within the overall staffing complement mean that adding this position will not result in added expense, apart from the nominal ancillary costs for a computer and office supplies. Furthermore, the addition of this capacity and expertise will allow for the smooth implementation of the City's Housing Strategy.

Proposed Initiative	Department	Service Area
Client and Systems Support Specialist – ePlans	Planning & Building Department	Land Development Services

Description of Budget Request

This request is for a contract position to provide critical, dedicated internal and external client support for the public-facing ePlans application, as well as support for mobile field inspections. The position will also support maintenance of other infrastructure systems such as MAX, ProjectDox and Plans Anywhere. Along with providing support for staff, this position will also provide support for clients who are using these same systems to conduct business with the City.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	84.5	115.6	117.5	119.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	84.5	115.6	117.5	119.4
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in \$		0.0	0.0	0.0
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Staff recommend this initiative to provide a resource to meet the support demands of ePlans as well as field mobility. In addition, this resource will provide long-term sustainability in terms of staff succession. This staff position will supplement the existing Infrastructure Specialist and will possess the necessary education and experience to become a similar subject matter expert. The requirement for additional support resourcing for clients and staff was identified in the originally approved business case in 2012.

Details of Service Change

Our clients use a variety of browsers with different versions and various operating systems (PC and Mac), tablets, and even smartphones. Anything with an internet connection can be a possible source for submitting applications and conducting business. These are all new channels that require support. They also present unique challenges, such as replicating issues on devices and operating systems and browsers that the City does not normally support.

While these new channels and applications provide significant reductions in processing times and build staff capacity, they need to be supported in a timely manner to ensure maximization of investment in these new technologies. With the implementation of ePlans, there has been a corresponding increase in support to staff and to other departments. This is a sustained demand that is not going away. With the implementation of field mobility for inspections, the support demands will become untenable.

The request is for one permanent FTE position at a Grade 'F' starting in 2019 and annualized in 2020. Costs for this new position will be offset by building permit revenue increases.

Service Impact

The following benefits will be attained with this position:

- Ability to meet the support demands for all internal and external ePlans clients in a timely manner so as not to negatively impact the overall application processing times
- Centralization of support requests providing a single point of contact for clients and staff thereby improving the quality and consistency of service delivery
- Provision of additional front line support and training for internal and external clients
- This position will ensure long-term service sustainability as existing staff transition to other jobs or retirement (succession plan)
- Project team technical resource in future ePlans phases and field mobility
- Aid in expediting application submissions for clients

Proposed Capital Budget

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

Proposed 2019-2028 Capital Budget by Program

Program Expenditures	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Building	1,722	271	100	100	200	2,393
City Planning Strategies	1,150	1,200	900	900	7,500	11,650
Development & Design	0	0	0	0	0	0
Total	2,872	1,471	1,000	1,000	7,700	14,043

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

Proposed 2019-2028 Capital Forecast Highlights:

- 2019 Building: Interactive Zoning By-law, \$1,304,000; ePlans Field Inspection, \$218,000; ePlans Upgrades, \$100,000; Wide Format Scanner, \$50,000; Smart Panels, \$50,000
- 2019 City Planning Strategies: Municipal Growth Management, \$300,000; Strategic Waterfront Implementation, \$200,000; 3D City Model, \$125,000; Innovative Planning Tools, \$100,000; Planning and Building Digital Strategy, \$125,000; Special Planning Studies, \$150,000; Community Engagement Strategy – Imagining, \$150,000
- 2020-2028 Various Building initiatives, and City Planning Strategies initiatives

Proposed 2019-2028 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2019-2022 Business Plan and 2019 Budget and the consolidated forecast for 2023-2028.

2019-2028 Capital Budget by Funding Source

Funding	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Tax Capital	2,272	841	400	400	2,000	5,913
Other Reserves & Reserve Funds	600	630	600	600	5,700	8,130
Total	2,872	1,471	1,000	1,000	7,700	14,043

Note: Numbers may not balance due to rounding. □

Proposed 2019 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2019.

Program: Building

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
PB5677	ePlans Upgrades	100	0	100	Tax Capital
PB5678	Interactive Zoning By-Law	1,304	0	1,304	Tax Capital
PB5681	ePlan Field Inspection	218	0	218	Tax Capital
PB7102	Wide Format Scanner	50	0	50	Tax Capital
PB7103	Smart Panels	50	0	50	Tax Capital
Total		1,722	0	1,722	

Note: Numbers may not balance due to rounding.

Program: City Planning Strategies

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
BP005169	Strategic Waterfront Implementation	200	0	200	Other Reserves & Reserve Funds
PB5664	3D City Model	125	0	125	Tax Capital
PB5671	Innovative Planning Tools	100	0	100	Other Reserves & Reserve Funds
PB5672	Planning and Building Digital	125	0	125	Tax Capital
PB5674	Special Planning Studies	150	0	150	Other Reserves & Reserve Funds
PB5675	Municipal Growth Management	300	0	300	Tax Capital
PB5679	Community Engagement Strategy - Imagining	150	0	150	Other Reserves & Reserve Funds
Total		1,150	0	1,150	

Note: Numbers may not balance due to rounding.

Proposed 2020-2022 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2020-2022.

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Building			
LDS Building - Applications	271	100	100
LDS Building - Other	0	0	0
Subtotal	271	100	100
Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
City Planning Strategies			
LDS CTPS - City Building Studies	400	100	0
LDS CTPS - Planning Studies	800	800	900
Subtotal	1,200	900	900
Total Expenditures	1,471	1,000	1,000

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