

# Land Use Planning

2023–2026 Business Plan  
and 2023 Budget

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# Executive Summary

Mission: To plan and manage growth and development in Peel through research, policy, meaningful consultation, engagement and development review to ensure communities in Peel are complete and sustainable for residents and businesses.

## Services we provide:

- Maintain the Regional Official Plan to guide long term growth in the Region
- Research and analyze a wide variety of environmental, land use, housing, climate change, rural policy areas
- Implement Provincial and Regional policies that guide growth and manage how land is used in Peel
- Engage and consult with stakeholders and the community on planning and growth related matters
- Plan for growth to 2051, including managing the allocation of population and employment growth to each local municipality
- Provide Regional direction and comments on development applications through local municipal development review processes
- Process connection requests to Peel's water and wastewater systems, stormwater collection system, and expansion of municipal services

## Interesting facts about this service:

- 59,444 estimated housing units in the development approvals process by 2023
- 3,390 development submissions anticipated for 2023
- Secured contributions of 3.29 hectares (ha) and 150 units for affordable housing
- 12 online and 52 in person Regional Official Plan consultation sessions
- 76.1% of proposed housing units in existing urban area

## Highlights of the Business Plan include:

- Continuing planned capital investments in policy development, research, and growth management to implement the new Regional Official Plan
- Requesting additional resources to improve development application service levels in response to increasing volumes and greater complexity of applications, and provincial legislation changes aimed at reducing review timelines
- The recent introduction of Bill 23, the *More Homes Built Faster Act*, 2022 by the Province proposes significant amendments to a number of statutes, including substantial changes the land use approvals system in Ontario. As the impacts of Bill 23 become clear on the functions and contributions to planning and growth management by upper tier municipalities, implementation of the 2023 budget will be adjusted accordingly

Net Investments (\$000s)	2023	2024	2025	2026
Operating	4,186	4,310	4,425	4,543
Capital	2,310	2,310	2,310	2,810
Full Time Equivalents	64.0	64.0	64.0	64.0

# Core Services

## Vision, Mission, Goals of Service and Service Delivery Model

### Vision

To plan communities in Peel in a progressive manner that are integrated, healthy, green, safe and complete desirable places.

### Mission

To plan and manage growth and development in Peel through research, policy, meaningful consultation and engagement, and development review to ensure communities in Peel are complete and sustainable for residents and businesses.

### Goals of Service

1. Ensure the Region's Official Plan is responsive to community priorities, and Provincial requirements and plans for healthy and complete communities. This includes providing a range and mix of housing options and densities, along with affordable housing, so that people can live in the community of their choice.
2. Contribute to the objective of substantially increasing the housing supply in the province over the next 10 years.
3. Ensure the Region's environment and resources are planned and managed to achieve a healthy sustainable community.
4. Engage in proactive dialogue with key internal and external stakeholders including community members, local municipalities and the development industry to achieve a financially sustainable complete community where servicing and locations of growth is optimized.

5. Facilitate timely and effective coordination of development reviews to ensure Regional interests are proactively identified and reflected in the planning process.
6. Manage site servicing engineering proposals for parcel level planning and site servicing applications for water, wastewater and stormwater servicing to ensure compliance with Regional standards, specifications and applicable legislation.



# Service Levels and Trends

## Service Levels

The Land Use Planning Service is accomplished through a number of planning functions, activities and programs. Service levels for these functions and programs are summarized below.

### Policy Development:

Undertake a comprehensive review of the Regional Official Plan every 5 to 10 years.

The Region is the approval authority for local municipal Official Plan reviews. Staff provide input throughout the local Official Plans review process. As part of the process, Regional Council should strive to issue a decision as per legislation within 120 days of deeming the submission complete.

New policies under the Regional Official Plan require that housing assessments be prepared for all planning applications of approximately 50 units or more, as well contributions to new Peel-wide housing unit targets to demonstrate policy conformity. As this is a new policy, Regional staff reviews of development applications from a housing perspective is a new service level.

Progress towards implementing targets and policies included in the new Regional Official Plan is measured on a regular basis under three areas of monitoring: Natural Environment, Built Environment, and Resources.

### Research and Analysis:

Policy research, analysis and monitoring is conducted on a range of economic, environmental, and social factors affecting the Region to support policy development, implementation, decision making and reporting. In conjunction with policy research, legislative, regulatory and planning related initiatives are also monitored to assess their impact on the Region, as well as provide advice and recommend appropriate action. Service levels vary depending on research needs and legislative activity.

### Growth Management:

The Region uses an integrated approach to planning, managing and financing growth, referred to as the Growth Management Program. The Program has four implementation strategies:

- Plan and manage the location and servicing of growth
- Leverage business intelligence to make informed decisions around the locations, servicing, and financing of growth
- Optimize investments for growth by managing revenues and expenditures to finance growth
- Work with internal and external stakeholders, as well as engaging the public to deliver a financially sustainable complete community

### **Development Services:**

As the one window service to all land development related matters within the Region, all development applications submitted under the Planning Act for review and comment are received from our local municipal partners. and processed by the Region. In 2021, close to 75% of first development submission reviews (735 - excludes Committee of Adjustment applications) were completed within the Region's 30 day internal service level objective.

### **Servicing Connections:**

A primary function of the Servicing Connections Team is the engineering review and approvals for all servicing permits and extensions of municipal water and wastewater to support site plan applications. The servicing permit approval goal for 2023 is a first submission turaround time of up to 20 working days for Industrial, Commercial and Institutional (ICI) customers, and up to seven working days for custom single family residential customers. For subsequent submission turnaround time, the 2023 goal is up to 14 working days for ICI customers and up to 3 working days for custom single family residential customers.

### **Consultation and Engagement:**

Public consultation and engagement with stakeholders, external organizations, agencies, other levels of government and Indigenous communities is a core function of the Land Use Planning Service. A total of 13 staff and stakeholder working groups are currently organized to support engagement and consultation activities across all services. The number of working groups can vary as opportunities to enhance or establish new partnerships and community engagement are identified.



## Trends

The following trends identify the scope and depth of issues influencing and shaping the Region and the Land Use Planning Service business plan.

### Increased Volume and Complexity of Development Applications:

There is an established trend of increasing volumes of development applications, as well as greater complexity and coordination of development applications as the Region continues to urbanize. Between 2018 and 2021, the number of new development applications received (excluding Committee of Adjustment applications) increased by 63%.

Table 1 New Development Application Volumes

2018	2019	2020	2021
451	528	554	735

In addition, the Region is currently seeing development trends move away from single and semi detached dwellings to townhouse and apartment dwelling units. At the end of June 2022, there were 58,940 residential units in the developmental approvals process, with 73% (42,879) being apartment units located mainly in Mississauga and Brampton.

Each year, applications received by the Servicing Connections team require additional water and wastewater servicing modeling and stormwater management reviews. The heightened review requirements highlight the greater coordination efforts and complexity of servicing connections applications. Between 2017 and 2021, the percentage of development applications that require additional modeling and stormwater management review has increased by 13%.

Increases in complex and strategic applications are focused in areas, such as Heritage Heights, Secondary Plan 47, and intensification/infill development applications along transit priority corridors (Light Rail Transit and Bus Rapid Transit, within Major Transit Station Areas), and new lands within Settlement Area Boundary Expansion (SABE) lands in Caledon.

With development applications becoming more complex, there is an increased use of non-traditional planning approaches and agreements to achieve community objectives, phase development, and address water and wastewater servicing and road access considerations. While creative development approaches allow the Region and local municipalities to be more agile and collaborative in response to changing development trends, they are also more time and resource intensive.



Processing and approval timeline requirements for local municipalities in Peel were reduced significantly through the passing of Bill 108, *More Homes, More Choice Act* to the *Planning Act* in June 2019. In response, our local municipal partners are adjusting their processing timelines. For Regional staff, it results in less time to complete reviews and comments on development applications, which require a more responsive approach as applications are becoming increasingly more complex, and require more staff time to support good planning and protect Regional interests. Regulatory processing timelines under the Bill 108 amendment to the *Planning Act* were reduced for Official Plan Amendments (210 days to 120 days), Zoning By-law Amendment (150 days to 90 days), Plan of Subdivision (180 days to 120 days) and Combined Applications (210 days to 120 days).

In response to the Housing Affordability Task Force report and other consultations on increasing housing supply, the Province introduced Bill 109, *More Homes for Everyone Act, 2022*. The legislation contains provisions requiring municipalities to refund, in part or in their entirety fees for Zoning By-law Amendment, and Combined Official Plan Amendment and Zoning By-law Amendment applications if a decision is not made by the municipality within the timelines prescribed in the *Planning Act*. The change is to take effect on January 1, 2023. Similarly, with regard to Site Plan applications, if the local municipality has not approved plans within the timelines prescribed in the *Planning Act*, the legislation requires municipalities to refund all or part of the application fees.

The Region is working with the Local Municipalities to develop a Memorandum of Understanding to align service levels and establish process expectations that streamline development approvals.

### **Regional Official Plan:**

As the Regional Official Plan was just completed in 2022, there are a number of new policies to be implemented over the coming years. Some are qualitative while others are quantitative: for example, a minimum of 40% of development must be intensification, or that specific areas must meet minimum density targets calculated in people and jobs per hectare. Staff will be updating indicators to measure progress towards implementation of the policies and will be able to report on trends in future Service Business Plan updates.

The Regional Official Plan includes progressive housing policies that recognize the need for a wide range of housing options to meet diverse community needs. This includes policies requiring local municipalities to implement inclusionary zoning in applicable major transit station areas, and policies requiring a housing assessment for developments of approximately 50 units or more to demonstrate alignment with housing policies and objectives, and contributions towards new Peel-wide housing unit targets. Table 2 below provides the progress towards the housing targets for 2019 and 2020. The Region expects to see improvements towards these targets in the future due to Regional programs, such as the Region of Peel Affordable Rental Incentives Program, along with the implementation of the housing policies included in the new Regional Official Plan.

Table 2: Progress Towards Affordable Housing Targets

Target	2019	2020
Affordability (30% Target, of which 50% must be affordable to low income)	18% of all units (rent and own), of which 3% are affordable to lower income residents  Low income = 24 units; Moderate income = 679 units	6% of all units (rent and own), of which 19% are affordable to lower income residents  Low income = 63 units; Moderate income = 270 units
Rental (25% Target)	4% of all units	10% of all units
Density (50% Target)	57% of all new units (rent and own)	60% of all units (rent and own)

**Environmental Trends Influencing the Region’s Work:**

The Provincial Policy Statement and Growth Plan require the Region and local municipalities to adopt comprehensive frameworks for environmental planning and requirements for ongoing collaboration and coordination at the regional and local levels. The Region, partnering with conservation authorities and local municipalities, will ensure that watershed planning is undertaken to support development at the local level with a framework that provides an integrated approach to the protection, restoration and enhancement of the Region’s water resources and natural systems. The updating of watershed plans at the regional scale and supporting the development of terms of reference for subwatershed studies, or equivalent studies, and their implementation at the local level will be key areas of the Region’s work plan.



Climate change is a serious issue that affects people, communities and the natural environment. Mitigation and adaptation are core strategies for reducing and managing the risks related to climate change. As implementation actions are identified in the Regional Official Plan, the Region will need to work with the local municipalities to understand and forecast growth related emissions at a regional scale, assess the effectiveness of proposed planning tools and address research gaps if identified. As required, in collaboration with the local municipalities, the Region will provide needed support for local emissions reduction planning and adaptation planning that are being led at the local level.

**Growth Trends:**

Recent historic annual housing growth in Peel has been below forecast growth. While high density development activity has strengthened, low density residential development continues to perform below forecast levels.

In terms of population growth, according to the 2021 census results, Peel reached a population of 1.45 million in 2021 which was lower than forecasted by about 64,000 people. The Region remains well-positioned to meet the long-term population forecast to 2051.

For non-residential development, the industrial sector continues to be a strong performer for Peel while retail/commercial and office development have underachieved in recent years.

Recent planning applications in the pipeline suggests the potential for moderate development activity in the short term, however, the economic environment and changing employment landscape along with rising uncertainties will pose challenges for future growth performance.

While Peel's economy continues to recover from the impacts of the pandemic, there is a number of key risks to the Region to monitor including escalating inflation rates and construction costs, rising interest rates, supply chain challenges, systemic shortfalls in growth paying for growth, as well as continuing uncertainties associated with the pandemic and the global conflicts.

# Performance Measures and Results

The Region of Peel is committed to delivering services economically and efficiently. The Region’s performance measures are used to help assess how well we are doing at achieving our goals and where we need to improve service delivery. The results also inform decision-making and strengthen accountability.

**Figure 1: Regional Official Plan Consultation Methods and Engagement Activity Through Social Media**

**Number of stakeholder comments:** To measure public engagement, the number of comments received from stakeholders on the Official Plan are tracked. Through the Regional Official Plan review process from 2017 to 2022, 796 stakeholder comments were received.



**Business Process Measures:** In 2021, almost 75% of first development submission reviews (735 - excludes Committee of Adjustment applications) were completed within the Region’s 30 day internal service level objective. Percentage of development applications processed within internal service level measures the Region’s ability to provide comments reflecting Regional interests on development applications to the local municipalities.

In 2021, 1,754 first development submissions (includes Committee of Adjustment applications) were reviewed and commented by Regional staff. An increase of 34% compared to the five-year average of 1,313. The percentage of submissions reviewed and commented in 2021 compared to the five-year average demonstrates the level of development activity through application volumes.

**Employee Engagement Measure:** The Region’s Employee Engagement Survey is completed once every three years (most recently in 2021).

Overall employee wellbeing indicates the extent to which employees feel supported by the organization and their people leaders. An average of 79% of Land Use Planning Service employees responded positively about their wellbeing.

Overall employee productivity indicates the extent to which employees have access to the tools (documents, equipment, technology) they require to succeed at work and feel supported by the organization in balance work and personal responsibilities. An average of 81.5% of Land Use Planning Service employees responded positively about productivity.

# Awards and Achievements

## Speaking Engagements:

The Region was invited to speak at the Ontario Professional Planners Institute conference on Major Transit Station Areas and the Affordable Housing Pilot, and at the 2022 Latornell Conservation Symposium to share more information on Natural Heritage System Planning for Restoration and Enhancement in the Region of Peel's New Urban Area.

## New Region of Peel Official Plan:

A key achievement for Land Use Planning Service in 2022 is Regional Council adoption of the new Regional Official Plan ahead of the July 2022 deadline instituted by the Province. The process undertaken met the Provincial requirements of a Municipal Comprehensive Review and included the focus areas identified in Figure 2. The Official Plan review process involved participation from staff across the Region of Peel and throughout each step of the review process there was strong collaboration between regional and local municipal staff.

The new Official Plan provides the framework to guide planning in the Region to 2051 in a manner that meets Provincial planning requirements, but also considers the input received during the extensive consultation process and reflects the unique characteristics and objectives of Peel. Although the majority of population and employment growth in the Region is planned to be accommodated within the existing built-up area, the technical analysis undertaken to support the Plan identified a need for a settlement expansion of 4,400 ha, 1,530 ha of which is for new employment area and 2,870 ha of new community area. Policies in the plan require logical growth, and efficient use of existing and new infrastructure through the requirement for phasing strategies.

Figure 2: Regional Official Plan Focus Areas



## Housing:

As part of the new Regional Official Plan, policies have been included that require implementation of Inclusionary Zoning by the local municipalities within applicable Major Transit Station Areas. Peel was the second municipality in Ontario to implement inclusionary zoning (the first was the City of Toronto). These policies combined with the implementation of Inclusionary Zoning by the local municipalities will result in the provision of affordable housing units for middle income families across the Region.

Planning and Development Services provided support to Housing Services to structure and implement the Peel Affordable Rental Incentives Program.

The program began as a pilot project in 2021 and resulted in \$7.48 million in grants to help build 130 new affordable rental units. Region of Peel Council recently approved the program to continue on an annual basis with \$2.5 million in total funding available in 2022 for a private or non-profit developer building affordable rental housing in Peel.

**Major Office Incentives Program:**

Regional Council approved the Major Office Incentives Program in 2021 and remains open until 2026. The program is a partnership between the Region of Peel and its three local municipalities (Brampton, Caledon, and Mississauga) to provide financial incentives to encourage major office development. The overall intended outcome of the program is to support the Region in meeting its employment forecasts and providing stable high-quality jobs to Peel residents. Eligible major office developments can receive tax increment equivalent grants for a period of up-to ten years to offset increased property taxes.

**Greenlands Securement Program:**

Since 2005, the program has contributed \$11.3 million in funding from the Greenlands Securement Reserve to secure 32 properties, resulting in the protection of 713 ha of conservation lands leveraging an additional contribution of \$10 million from program partners including \$3.4 million in donation value. In 2022, the program contributed \$6.7 million for 3 projects that secured 165 ha of conservation lands including the Orangeville Brampton Railway with the potential to develop up to 51 km of public trail along the Credit River Valley and Bruce Trail.

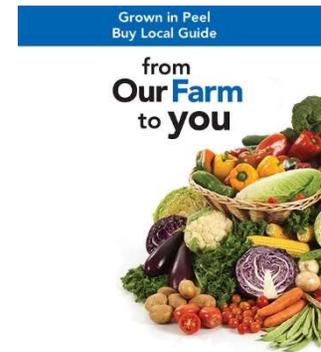
**Diversity Internship Program:**

As part of the Province’s Streamline Development Approvals Fund, the Region was eligible to receive \$500,000 to help address the processing of residential development applications.

A portion of the funding was allocated to the implementation of a diversity internship program. Two interns were hired in 2022 to support diversification of the Planning and Development Services division.

**Agricultural Programs and Activities:** Working with the Conservation Authorities and Alternative Land Use Services (ALUS) Canada, the Region launched the ALUS Peel Pilot in 2022 with funding from ALUS Canada to provide annual payment incentives to farmers to protect,

restore and enhance natural habitats on marginal farmlands in Peel. The pilot is unique in the Greater Toronto Area and builds on the Peel Rural Water Quality Program. The Peel Agricultural Advisory Working Group serves as the approval body for projects. Also in 2022, the Grown in Peel Local Food Guide was relaunched with a new online format for the 2022 farm and farm market year.



**Lakeview Community:**

Working internally with our Water & Wastewater Division, and externally with the City of Mississauga, Enwave and Lakeview Community Partners Limited, the Region successfully advanced work on implementation of a district energy system within this new community in South Mississauga. The district energy system will use treated wastewater from the neighbouring G.E. Booth Wastewater Treatment Plant to heat and cool all proposed buildings within this new community. In June 2022, the Region signed a four-party Memorandum of Agreement with all parties noted above to confirm our commitment to work together to implement this new low-carbon energy facility within the Lakeview Community.

# The 2023 -2026 Business Plan Outlook

## Planning for the Future

On October 25, 2022, the government of Ontario introduced Bill 23, the *More Homes Built Faster Act, 2022*, which proposes significant amendments to a number of statutes, including substantial changes to the land use approvals system in the Province, with the goal of facilitating the construction of 1.5 million new homes by 2031. As currently outlined in Bill 23, the proposed *Planning Act* changes would significantly reduce planning authority for most upper tier municipalities, including the Region of Peel.

With no details at this time provided for how the important practical functions and contributions to planning and growth management provided by the upper tier planning role will be administered, should these changes be implemented as proposed, it is prudent to acknowledge that the Land Use Planning Business Plan and budget submitted as part of the 2023 Operating and Capital Budget will be impacted by Bill 23.

Since the magnitude of potential implications to the land use approvals system and on the corresponding Land Use Planning Budget is not known at this time, staff are not recommending changes to the proposed budget. However, staff will implement the budget accordingly as additional details and clarity is provided by the province.

More specifically, staff would not proceed with filling the requested 4 permanent planning positions until the details of the extensive changes to the proposed legislation are fully evaluated and understood by the Region. Bill 23 does not appear to affect the technical and engineering review functions performed by Public Works to ensure that Region's interests and infrastructure are protected in accordance with applicable legislation and standards. As a result, subject to budget approval, staff would proceed with filling the 3.5 permanent technical positions by the Servicing Connections team to support the increasing demands of reviewing site plans, along with reviewing and approving water and wastewater servicing proposals.

### Fees Review

Fees for development related applications were last reviewed in 2020. Municipalities review fees to address changes in legislation, development process, application characteristics, and cost recovery levels. Given the trends and legislative changes discussed above, a fulsome follow up review will be initiated in early 2023, The completion of the project will produce amendments to the Regional User Fees and Charges By-law for Regional Council deliberation and decision by early 2024.

## Streamlining Development Approvals

In 2021, as part of the Audit and Accountability Fund provided by the province, a service review was completed by Dillon Consulting focusing on the end-to-end service delivery of the development review and approvals process. The review resulted in six strategic and eight tactical recommendations. Work has commenced on implementing these recommendations, with a targeted completion date in 2026.

Initiatives include the development of a Memorandum of Understanding (MOU) between the Region and local municipalities to document expectations around collaboration and timelines for development application review. Focusing efforts on implementing this MOU is timely given the recent implementation of Bill 109 to the Planning Act.

Other initiatives include a procedure manual update resulting in streamlined processes, investing in technology, and updating the Region's design criteria and standards to clearly communicate the requirements for approvals of any infrastructure (site plan process document and standard drawings).

## Service Delivery

Peel has grown substantially over the last 20 years and development continues to intensify. Development applications have increased 63% over the past 4 years. In order to respond to the increase in demand to process development applications and complexity, a business case was submitted for 7.5 FTEs. Additionally, technology acquisitions are underway for electronic plan review and land use development application tracking software solutions to improve efficiencies and increase integration with internal teams and local municipalities.

## Climate Change

Implementation of the Regional Official Plan's policy direction will require collaboration with the local municipalities and conservation authorities to support climate change mitigation and adaptation planning through coordinated strategies, plans and actions in accordance with provincial guidance. Projects to be undertaken to implement this direction include: working with conservation authorities to update watershed plans, including consideration for nature-based solutions, green infrastructure and water management to mitigate flooding and erosion risk; updating the Peel Urban Forest Strategy and region-wide tree canopy assessment; undertaking regional scale greenhouse gas emissions forecasting for growth, assessing effectiveness of proposed planning tools and addressing research gaps; and developing/clarifying study guidance for complete application requirements for renewable energy systems, emissions reduction and adaptation planning.

## Collaboration to Implement New Official Plan

Service priorities are transitioning to supporting implementation of the new Region of Peel Official Plan and related initiatives. Consultation and engagement with Indigenous communities, diversity, equity and inclusion in Regional planning, and collaborating with local municipalities on employment planning, affordable housing, watershed planning, and other initiatives will be undertaken to address new policy direction.

Projects to be initiated or completed in the near term include:

- Undertaking the second phase of the Region's Municipal Comprehensive Review, which includes making recommendations to Council on four employment conversion requests
- Supporting the adoption of local official plan reviews including inclusionary zoning policies and where the Region is the approval authority making a recommendation to Regional Council to issue a decision

- Confirming complete application requirements for major planning initiatives, such as secondary plans to reflect Regional interests (e.g. for affordable housing, climate change adaptation planning, subwatershed studies, environmental and agricultural impact studies, etc.)
- Coordinating transition of the Conservation Authorities (CA) budgets to implement new regulations under the Conservation Authorities Act for the 2024 budget year, including confirming the classification of mandatory and non-mandatory programs and services, MOUs for non-mandatory programs and updating of the Region and CAs' Protocol/MOU for plan review and technical clearance
- Establishing a Planning Advisory Committee for the next term of Council in accordance with Council direction and requirements under the Planning Act.



Photo of Queen St. East and Mississauga Road taken by a drone.

# Finding Efficiencies

## Continuous Improvement

The objective of the Region's Continuous Improvement Program is to optimize service delivery and maximize value for tax dollars spent. The completion of continuous improvement initiatives positively impacts client experience, employee engagement, cost savings and cost avoidance.

Highlights of the many projects and improvements completed include:

- BasicGov Enhancements – freed up 464 hours of staff time and realized a cost of avoidance of \$25K by reducing manual workarounds, automated reporting and centralization of information. These enhancements also improve employee engagement and adherence to the Region's standards.
- Stormwater Process Standardization – freed up 48 hours of staff time and realized a cost avoidance of \$4K by establishing clear process, roles and responsibilities, implementation of a preliminary screening tool, and eliminating process bottlenecks.
- Development Planning and Engineering Services Review Implementation – through the implementation of recommendations from this review conducted by Dillon Consulting Ltd. there is an opportunity to achieve approximately \$1.2 M - \$1.8 M in cost efficiencies and optimization of staff fee-recoverable time, including the implementation of a technology solution to facilitate the development review process.
- Development of a Memorandum of Understanding (MOU) with Local Municipalities – As part of the Streamline Development Approvals Fund, the Region is working with the Local Municipalities to develop a Memorandum of Understanding to develop standardized service levels to ultimately streamline development approvals. Through the development of a MOU, all municipalities are also integrating process changes associated with Bill 109, the *Homes for Everyone Act*.

## Transforming Our Business with Technology

Technology plays a critical role in the delivery of efficiencies for the Land Use Planning Service Area. Through updating existing technology systems and bringing new systems online, the land use planning functions will continue to improve service delivery and focus on increasing efficiencies and providing analytics to help make informed decisions.

### **Electronic Plan Review**

A new Electronic Plan Review (EPR) solution is being purchased and implemented to support the circulation, review and mark up of electronically submitted development engineering drawings and technical documents. By automating business processes, integrating the EPR solution to other Regional systems, and improving quality of development reviews, there are efficiencies and service delivery enhancements that can be realized for our customers, including reduced processing cycle time and/or number of cycles to submit and review drawings and documents.

### **Grown in Peel Local Food Guide**

Implemented a new ArcGIS web map and online application form for farms and farmers' markets to reduce production costs, streamline delivery and improve user experience for residents.

### **Land Use Development Application Review and Tracking Solution**

To operate effectively and continue to provide valued services, the Land Use Planning Service Area will be replacing its existing development application tool with a new solution that manages all activities around development application reviews. A more capable and advanced solution that can streamline the workflow and data collection processes, as well as support integration with other Regional and local systems can improve client and staff user experiences, client communication, process efficiency, and provide real time reporting and analytics to help make informed decisions.

### **Integration with Local Municipality's Land Use Planning Development Application Solutions**

To perform as efficiently as possible within the development review and approvals model from an applicant perspective requires the ongoing collaboration and coordination with our local municipal partners. From a technology perspective, the ability for the Region's future land use development application tracking solution to integrate with local municipality's existing solutions will be defined as a functionality/need in the upcoming procurement of the Region's solution. Every attempt will be made to integrate datasets from both sides to enable informed decision-making based on consistent data inputs.

### **Leveraging Business Intelligence to Make Evidence Based**

**Decisions:** A key objective of the Business Intelligence Strategy in the Growth Management Program is to make evidence-based decisions on the location, timing, and financing of growth-related infrastructure. In order to do so, the Growth Management Program is currently in the process of implementing phase 1 of the Integrated Forecast Monitoring Solution. The goal of this solution is to integrate land use planning, infrastructure, and financial data for the analysis and visualization to support decision making on the prioritization of growth-related infrastructure investments. Overall, the solution will use multiple business intelligence tools already accessible at the Region such as Power BI, ArcGIS (likely the ARCGIS online platform) and a Virtual data layer in Azure to store and publish datasets across program areas in a centralized location for the purposes of sharing and collaborating on data, analysis and visualization

# Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2023-2026 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The net cost for the service in 2022 was \$3.96 million and the proposed budget for 2023 is \$4.2 million.

**Net Expenditures: \$4.2 million** (Total Expenditures: \$8.0 million)

Description	Proposed 2023 Budget	Approved 2022 Budget	\$ Change Over 2022	% Change Over 2022
Operating Costs	379	377	2	0.6%
Labour Costs	8,374	7,380	993	13.5%
Reserve Contributions	850	850	0	0.0%
Debt Charges	-	-	-	-
Grant Payments	30	30	0	0.0%
Facility, IT, HR and other support costs	1,735	1,625	110	6.8%
Recoveries	(3,404)	(3,347)	(57)	1.7%
<b>Total Expenditures</b>	<b>7,965</b>	<b>6,916</b>	<b>1,049</b>	<b>15.2%</b>
Grants and Subsidies	-	-	-	-
Supplementary Taxes	-	-	-	-
Fees and Service Charges	(3,779)	(2,956)	(823)	27.8%
Transfer from Development Charges	-	-	-	-
Contributions from Reserves	-	-	-	-
<b>Total Revenues</b>	<b>(3,779)</b>	<b>(2,956)</b>	<b>(823)</b>	<b>27.8%</b>
<b>Total Net Expenditure</b>	<b>4,186</b>	<b>3,960</b>	<b>226</b>	<b>5.7%</b>

Note: May not add up due to rounding

## 2023 Operating Budget Pressures

\$'000	Total Expenditures	Total Revenue	Net Cost 2023 vs 2022	
<b>2022 Revised Cost of Service</b>	6,916	2,956	3,960	%
<i>Annualization</i>	-	-	-	
<i>Cost of Living/Inflation</i> Labour costs/Goods and services, etc.	148	-	148	
<i>Economic Factors</i>	-	-	-	
<i>Base Subsidy/Recoveries</i>	-	-	-	
<i>User Fee Revenue</i>	-	823	(823)	
<i>Cost Mitigation</i>	-	-	-	
<i>Other Pressures</i>	(3)	-	(3)	
<b>Base Budget Changes Subtotal</b>	<b>145</b>	<b>823</b>	<b>(678)</b>	
<i>Growth</i>	-	-	-	
<i>Service Level Demand<sup>1</sup></i> • Development application processing – user fee funded	904	-	904	
<b>Service Level Changes Subtotal</b>	<b>904</b>	<b>-</b>	<b>904</b>	
<b>New/(Discontinued) Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>New/(Discontinued) Services Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total 2023 Budget Change</b>	<b>1,049</b>	<b>823</b>	<b>226</b>	
<b>2023 Proposed Budget</b>	<b>7,965</b>	<b>3,779</b>	<b>4,186</b>	<b>5.4%</b>

Note: May not add up due to rounding

## Operating budget pressure notes:

### Service Level Demand<sup>1</sup>

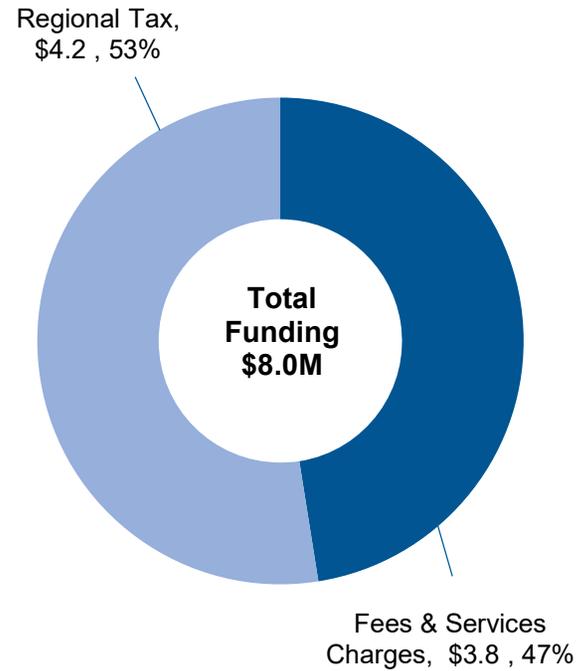
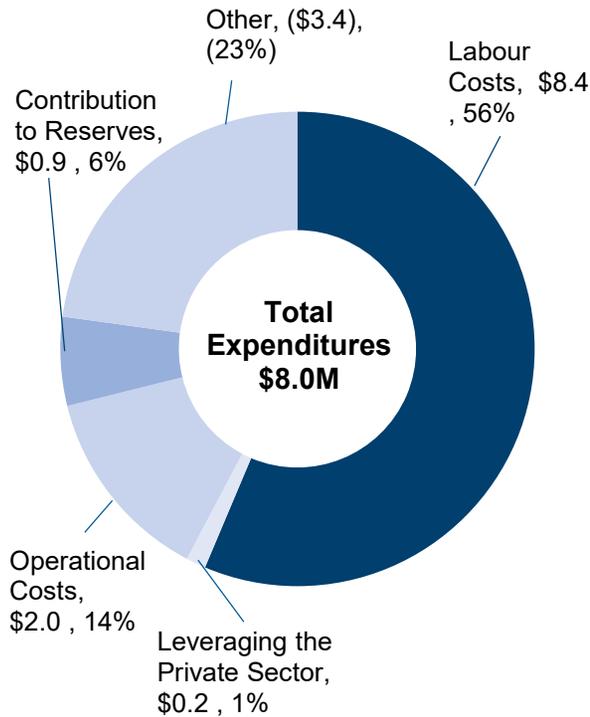
- Total of 7.5 permanent positions is required to manage an increasing number and complexity of development applications, respond to new Planning Act (Bill 109) and housing supply concerns. These positions will enable the Region to meet current and future service delivery and legislative compliance and bring IC&I customer service delivery to acceptable standards. Planned updates to the user fee by-law will recover majority of additional staffing costs.

## Staffing Resources to Achieve Level of Service

2022	2023	2024	2025	2026
56.50	64.00	64.00	64.00	64.00

Note: Staffing resources regular positions (Full Time Equivalent, FTE)

## 2023 Total Expenditures & Funding Source (In \$M)



## 2023 Budget Risks

- The implementation of Bill 109 along with further Provincial and stakeholder input could affect resources required to complete the current planning and growth management work
- An increased volume and complexity of development applications impacting staff processing times
- Resource demand required for continual evaluation of infrastructure staging and financing to manage risk
- Budgeted user fee revenue may not fully materialize in 2023 as some additional staffing costs will only be incorporated in the planned user fees by-law increase which will likely take affect in 2024

## 2024 - 2026 Operating Forecast

	Budget			Forecast					
	2022	2023		2024		2025		2026	
	\$'000	\$'000	%	\$'000	%	\$'000	%	\$'000	%
<b>Total Expenditure</b>	6,916	7,965	15.2%	8,183	2.7%	8,375	2.3%	8,573	2.4%
<b>Total Revenue</b>	(2,956)	(3,779)	27.8%	(3,873)	2.5%	(3,951)	2.0%	(4,030)	2.0%
<b>Net Expenditure</b>	3,960	4,186	5.7%	4,310	3.0%	4,425	2.7%	4,543	2.7%

Note: May not add up due to rounding

# Proposed Capital Budget

**Capital Budget: \$2.3 million** (Ten Year Plan: \$24.4 million)

## 2023 Capital Budget Overview

The following table provides a summary of Land Use Planning Service’s planned capital project activity for 2023, including funding sources for both new capital project requests in 2023 and projects carried forward to 2023.

Capital Plan By Funding Source	Carry-forward from Prior Years (WIP) (\$'000)	2023 Capital Budget (\$'000)	Total Capital in 2023 (\$'000)
DC Growth	2,758	1,280	4,038
Externally Funded	-		
Non-DC Internal	1,700	1,030	2,730
<b>Total Expenditures</b>	<b>4,458</b>	<b>2,310</b>	<b>6,768</b>
<b># of Projects</b>	<b>10</b>	<b>6</b>	<b>16</b>

### Existing Capital Projects - \$4.5M

- \$2.2 M for Official Plan Review, and Regional Official Plan Amendment
- \$1.0 M for Greenlands Securement
- \$0.5 M for Long Range Studies
- \$0.4 M for Watershed Studies
- \$0.4 M for Growth Management Program Support

## 2023 Capital Budget - \$2.3M

### Key highlights:

- \$0.8M for Greenlands Securement
- \$0.8M for Official Plan Review and Regional Official Plan Amendments Appeals
- \$0.3M for Long Range Studies – Community and Growth
- \$0.4M for Growth Management Program Support

*See Appendix I for details.*

## 2023 Budget Risks

No significant risks

## Operating Impact of 2023 Capital Budget

None

# Proposed Capital Plan

## 2023 - 2032 10-Year Capital Plan - \$24.4M

### By Project Classification:

<b>State of Good Repair</b> <b>\$0.0M</b>	<b>DC Funded Growth</b> <b>\$13.8M</b>	<b>Non-DC Funded Growth &amp; Other</b> <b>\$10.6M</b>
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#### Key Highlights:

- \$9.3 M for Official Plan Review, and Regional Official Plan Amendments
- \$7.5 M for Greenlands Securement
- \$4.0 M for Growth Management Program Support
- \$3.6 M for Long Range Studies related to Community and Growth

*See Appendix II for details.*

**2023 Financing Sources and Funding Status (\$'000)**

<b>Project</b>	<b>Name</b>	<b>Description</b>	<b>2023</b>				
			<i>Total Expense</i>	<i>Development Charges</i>	<i>Reserves &amp; Reserve Funds</i>	<i>External Funding</i>	<i>Debt Funding</i>
183310	Greenlands Securement	Funding for the protection of key natural heritage features, functions, and attributes	750	0	750	0	0
187707	Official Plan Review	To Conduct a review of the Official Plan as required by the Planning Act and cover the cost of related appeals	500	400	100	0	0
207708	Regional Official Plan Amendments (ROPAs) Appeals	To retain external legal counsel and other expert advice to assist in defending Ontario Municipal Board (OMB)	300	240	60	0	0
207709	Long Range Studies-Community	Studies to address issues related to infrastructure, population, housing and employment, density and regional structure	160	80	80	0	0
217250	Growth Management Program Support	To support ongoing integration of planning, infrastructure and financial management of growth through technical support, business intelligence and data management. May include such costs as business intelligence capacity building, data development, consultant expertise, logistics, communication with stakeholders and contract staff	400	400	0	0	0
217709	Long Range Studies-Growth	Land use policy and infrastructure studies or peer review work to address growth issues related to infrastructure, population, demographics, housing, employment, environment, climate change, density and regional structure	200	160	40	0	0
<b>Regional Planning &amp; Growth Management SubProgram</b>			<b>2,310</b>	<b>1,280</b>	<b>1,030</b>	<b>0</b>	<b>0</b>
<b>Regional Planning &amp; Growth Management</b>			<b>2,310</b>	<b>1,280</b>	<b>1,030</b>	<b>0</b>	<b>0</b>

**2023 Ten Year Combined Capital Program (\$'000)**

<u>Project</u>	<u>Name</u>	<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Yrs 6-10</u>	<u>Gross</u>
183310	Greenlands Securement	Funding for the protection of key natural heritage features, functions, and attributes	750	750	750	750	750	3,750	7,500
187707	Official Plan Review	To Conduct a review of the Official Plan as required by the Planning Act and cover the cost of related appeals	500	500	500	1,000	500	3,000	6,000
207708	Regional Official Plan Amendments (ROPAs) Appeals	To retain external legal counsel and other expert advice to assist in defending Ontario Municipal Board (OMB)	300	300	300	300	600	1,500	3,300
207709	Long Range Studies-Community	Studies to address issues related to infrastructure, population, housing and employment, density and regional structure	160	160	160	160	160	800	1,600
217250	Growth Management Program Support	To support ongoing integration of planning, infrastructure and financial management of growth through technical support, business intelligence and data management. May include such costs as business intelligence capacity building, data development, consultant expertise, logistics, communication with stakeholders and contract staff	400	400	400	400	400	2,000	4,000

2023 Ten Year Combined Capital Program (\$'000)

			<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>Yrs 6-10</u>	<u>Gross</u>
217709	Long Range Studies-Growth	Land use policy and infrastructure studies or peer review work to address growth issues related to infrastructure, population, demographics, housing, employment, environment, climate change, density and regional structure	200	200	200	200	200	1,000	2,000
<b>Regional Planning &amp; Growth Management SubProgram</b>			<b>2,310</b>	<b>2,310</b>	<b>2,310</b>	<b>2,810</b>	<b>2,610</b>	<b>12,050</b>	<b>24,400</b>
<b>Regional Planning &amp; Growth Management</b>			<b>2,310</b>	<b>2,310</b>	<b>2,310</b>	<b>2,810</b>	<b>2,610</b>	<b>12,050</b>	<b>24,400</b>

# Budget Requests

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

Proposed Initiative	Division	Budget Request #	FTEs Requested	Contract FTE Requested	Net Operating Impact \$	Capital \$
Additional positions to support land use planning demands associated with the processing of development applications	Development Services	42	7.5	0.0	81,161	0
<b>TOTAL</b>			<b>7.5</b>	<b>0.0</b>	<b>81,161</b>	<b>0</b>

## Budget Request #: 42

Proposed Initiative	Department	Division	Service Area
Additional positions to support land use planning demands associated with the processing of development applications	Public Works	Development Services	Land Use Planning

## Description of Budget Request

Total of 7.5 permanent positions (4.0 planning and 3.5 technical) is required to manage an increasing number and complexity of development applications, respond to new Planning Act (Bill 109) and help contribute to the objective of substantially increasing housing supply in the Province over the next 10 years. These positions will enable the Region to meet current and future service delivery and legislative compliance. Planned updates to the user fee by-law will recover majority of additional staffing costs.

## Required Annual Operating Investment

Impacts	2023 \$	2024 \$	2025 \$	2026 \$
Gross Expenditures	904,102	-	-	-
Less: Internal and Capital Recovery	-	-	-	-
<b>Total Expense</b>	904,102	-	-	-
Reserves	-	-	-	-
External Funding	-	-	-	-
Other Revenue (User Fees)	822,941	-	-	-
<b>Total Revenue</b>	822,941	-	-	-
Net Impact -Tax	81,161	-	-	-
Net Impact - Utility Rate	-	-	-	-
<b>FTEs</b>	7.5	-	-	-
<b>New Contracts</b>	-	-	-	-

## No Capital Investment Required

## Why Staff Recommend this Initiative

Changes through Bill 108 and Bill 109 impact review timelines for divisions involved in development review processes. Under Bill 108 it brought reduced timelines to process applications, resulting in the Region having a narrow commenting window to evaluate applications. With Bill 109, additional pressure on municipalities with the implementation of a gradual refunding of certain application fees if a decision is not made within the legislated timelines of receiving the complete application. Business process improvements and technology solutions are being implemented, however, additional staff resources are also required to effectively process, review, coordinate and approve development applications and servicing proposals.

## Details of Service Change

Development applications are more complex. In addition, there is an increased use of non-traditional planning approaches and agreements to achieve community objectives, phase development, and ensure water and wastewater servicing and road access considerations are realized. While creative development approaches allow the Region and local municipalities to be more agile and collaborative in response to changing development trends, they are time and resource intensive. With the passing of Bills 108 & 109 to the Planning Act, the processing and approval timelines for municipalities have been reduced significantly. Implementation of a gradual refunding of Site Plan and Zoning By-law application fees to an applicant if a decision is not made within the legislated timelines adds additional pressure. Even though business process improvements and technology solutions are being implemented, the addition of 4.0 staff to Planning and Development Services and 3.5 staff to Servicing Connections will allow for effective processing, review, coordination, and approval of development applications and servicing proposals and will ensure that Region's interests are protected in accordance with applicable legislation and standards.

## Service Impact

Two new planning staff resources are requested to eliminate the existing reliance on extra over time worked by the existing 10 staff to meet internal service objectives of 30 days. A further two planning staff resources are requested to ensure the increasingly complex development applications receive the consideration and evaluation needed to protect Regional interests, while improving the processing timelines of development applications. The additional 0.5 Full Time Equivalent (FTE) will be added to an existing 0.5 FTE to create a full time intake coordinator position. Based on 2021 application submission volumes and staffing complement levels, on average each planner was assigned 228 application submissions to process. The additional 2 planning resources could facilitate the processing of over 450 planning submissions, which is close to a quarter of the total application submissions received in 2021 and should help achieve review timeline targets.

Planning and Development Services, Servicing Connections Team has 2 primary functions:

- 1) Engineering review of all Site Plan related planning applications
- 2) Engineering review and approvals of all Servicing Permits and extensions of municipal water and wastewater to support site plan applications

1 Technical Analyst and 1 Specialist requested to assist with planning applications and 1 Specialist to assist with complex servicing permits and municipal servicing extensions