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## Budget Committee

**Date:** November 22, 2021

**Time:** Please Note: this Agenda is for November 22, 23 and 29, 2021 Budget Committee Meetings commencing at 9:30AM

**Location:** Council Chambers, Civic Centre, 2nd Floor  
300 City Centre Drive, Mississauga, Ontario, L5B 3C1  
And Online Video Conference

### Members

Mayor Bonnie Crombie	Chair
Councillor Stephen Dasko	Ward 1
Councillor Karen Ras	Ward 2
Councillor Chris Fonseca	Ward 3
Councillor John Kovac	Ward 4
Councillor Carolyn Parrish	Ward 5
Councillor Ron Starr	Ward 6
Councillor Dipika Damerla	Ward 7
Councillor Matt Mahoney	Ward 8
Councillor Pat Saito	Ward 9
Councillor Sue McFadden	Ward 10
Councillor George Carlson	Ward 11

### Participate Virtually, Telephone OR In-Person

Advance registration is required to participate and/or make a comment in the meeting. **To attend the meeting in-person proof of identification and being fully vaccinated against COVID-19 at point of entry to the Council Chamber is required. Questions for Public Question Period are required to be provided to Clerk's staff at least 24 hours in an advance of the meeting.** Comments submitted will be considered as public information and entered into public record.

To register, please email [dayna.obaseki@mississauga.ca](mailto:dayna.obaseki@mississauga.ca) and for Residents without access to the internet via computer, smartphone or tablet, can register by calling Dayna Obaseki at 905-615-3200 ext. 5425 **no later than Thursday, November 25, 2021 before 4:00PM.** You will be provided with directions on how to participate from Clerks' staff.

### Contact

Dayna Obaseki, Legislative Coordinator, Legislative Services  
905-615-3200 ext. 5425  
Email [dayna.obaseki@mississauga.ca](mailto:dayna.obaseki@mississauga.ca)

1. **CALL TO ORDER**

2. **INDIGENOUS LAND STATEMENT**

"We acknowledge the lands which constitute the present-day City of Mississauga as being part of the Treaty and Traditional Territory of the Mississaugas of the Credit First Nation, The Haudenosaunee Confederacy the Huron-Wendat and Wyandotte Nations. We recognize these peoples and their ancestors as peoples who inhabited these lands since time immemorial. The City of Mississauga is home to many global Indigenous Peoples.

As a municipality, the City of Mississauga is actively working towards reconciliation by confronting our past and our present, providing space for Indigenous peoples within their territory, to recognize and uphold their Treaty Rights and to support Indigenous Peoples. We formally recognize the Anishinaabe origins of our name and continue to make Mississauga a safe space for all Indigenous peoples."

3. **APPROVAL OF AGENDA**

4. **DECLARATION OF CONFLICT OF INTEREST**

5. **PRESENTATIONS**

- 5.1. Shari Lichterman, Commissioner of Corporate Services and Chief Financial Officer to present the Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award for 2021

6. **DEPUTATIONS**

**To be considered on November 22:**

- 6.1. Shari Lichterman, Commissioner of Corporate Services and Chief Financial Officer to provide Opening Remarks with respect to the 2022 Budget
- 6.2. Andrew Grantham, Executive Director and Senior Economist, CIBC Capital Markets with respect to the Economic Outlook
- 6.3. Bonnie Brown, Director, Economic Development with respect to Mississauga's Economic Update
- 6.4. Jeff Jackson, Director of Finance and Treasurer with respect to the 2022 Proposed Budget Overview

**(Items 9.2 and 9.5)**

**To be considered on November 29:**

- 6.5. Item 9.7 - Brent Reid, Forestry Manager
- 6.6. Item 9.8 - Sam Rogers, Director of Enforcement



**7. PUBLIC QUESTION PERIOD - 15 Minute Limit**

**(Public Question Period will be considered at each Budget Committee Meeting Date)**

**Public Comments:** Advance registration is required to participate and/or to make comments in the public meeting. **To attend the meeting in-person proof of identification and being fully vaccinated against COVID-19 at point of entry to the Council Chamber is required.** Any member of the public interested in speaking to an item listed on the agenda must register by calling 905-615-3200 ext. 5425 or by emailing [dayna.obaseki@mississauga.ca](mailto:dayna.obaseki@mississauga.ca) by **Thursday, November 25, 2021 before 4:00PM.**

Pursuant to Section 42 of the Council Procedure By-law 0139-2013, as amended:

Budget Committee may grant permission to a member of the public to ask a question of Budget Committee, with the following provisions:

1. Questions shall be submitted to the Clerk at least 24 hours prior to the meeting;
2. A person is limited to two (2) questions and must pertain specific item on the current agenda and the speaker will state which item the question is related to;
3. The total speaking time shall be five (5) minutes maximum, per speaker, unless extended by the Mayor or Chair; and
4. Any response not provided at the meeting will be provided in the format of a written response.

**8. CONSENT AGENDA**

**To be considered on November 23 and/or November 29.**

**9. MATTERS TO BE CONSIDERED**

**(On November 22, 2020: Budget Committee to give direction to staff on the service presentations that are required for the Budget Committee meetings on November 23 and 29, 2021)**

**To be considered on November 23 and/or November 29:**

**9.1. Service Area Presentations (15 minutes for each presentation)**

- a) MiWay
- b) Roads
- c) Regulatory Services
- d) Culture
- e) Fire & Emergency Services
- f) Mississauga Library
- g) Recreation
- h) Parks, Forestry & Environment
- i) Facilities & Property Management
- j) Information Technology
- k) Legislative Services

- l) Business Services
- m) Land Development Services
- n) City Manager's Office
- o) Financial Transactions
- p) Mayor and Members of Council
- q) Stormwater

- 9.2. 2022 Budget Engagement Results
- 9.3. Borrowing Authority for 2023 Capital Debentures
- 9.4. 2022 Business Improvement Area Budgets
- 9.5. 2021 Continuous Improvement Report
- 9.6. Municipal Act Reporting Requirement under Regulation 284/09

**To be considered on November 29:**

- 9.7. Lymantria dispar dispar (LDD) Integrated Pest Management Program for 2022  
Sole Source Contract Award to Zimmer Air Services Inc. for Aerial Spraying Services  
Sole Source Contract Award to Lallemand Inc./BioForest for Aerial Spraying Advisory
- 9.8. Apartment Building Standards and Maintenance Pilot Program
- 10. CLOSED SESSION - Nil.
- 11. ADJOURNMENT

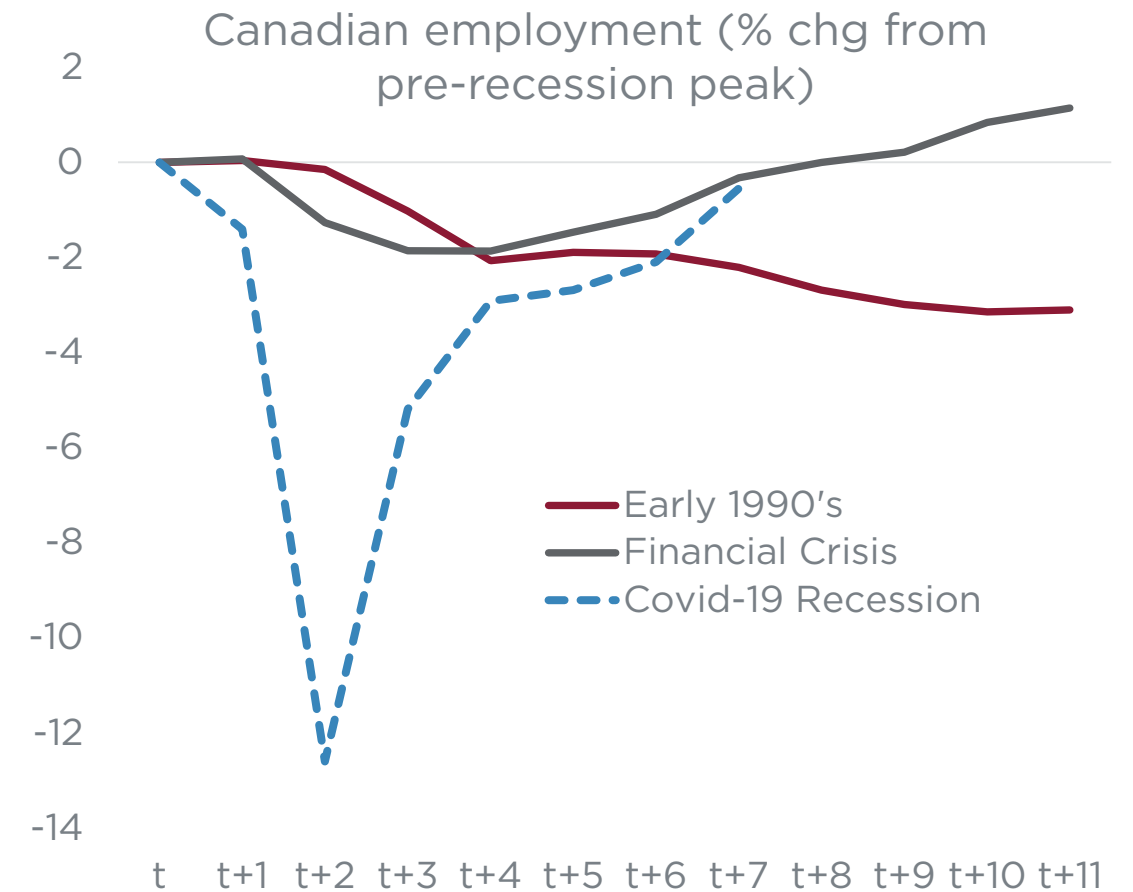
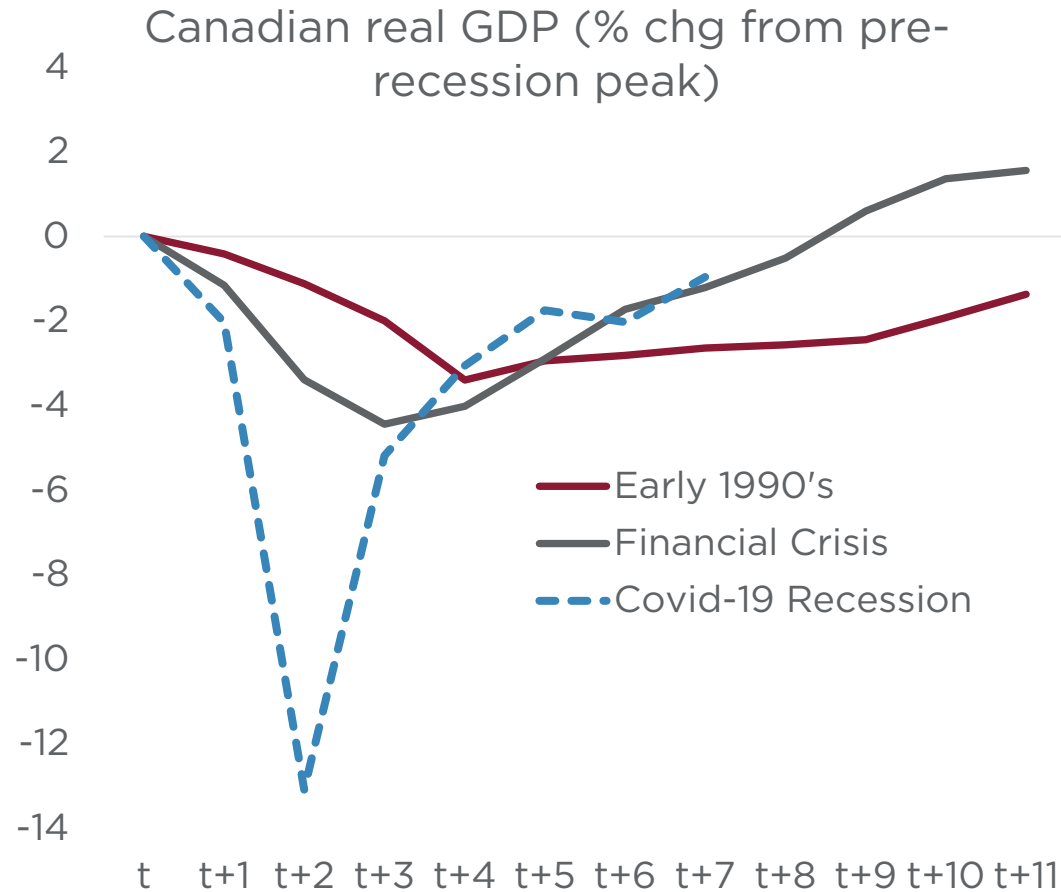


# So near and yet...

Andrew Grantham, Executive Director and Senior Economist

November 2021

# We've come a long way in a short space of time



Source: Statistics Canada, CIBC

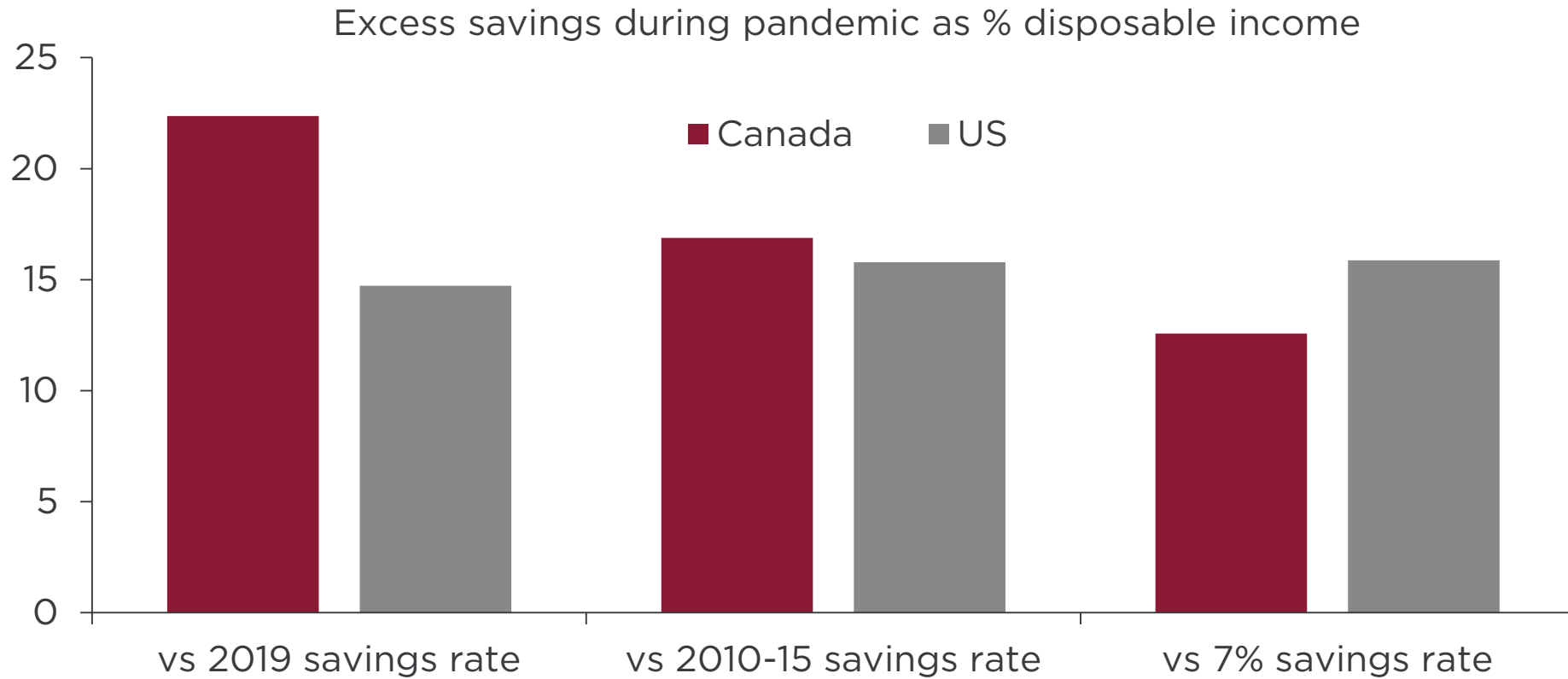
# Provincial recovery table – Ontario lagging; BC, NS, Alberta ahead in more areas

% Change in indicators vs three months to February 2020 (top 3 highlighted)

	Labour Force employment	Payrolls employment	Manufacturing	Retail	Wholesale	Exports	Housing Starts	Housing Resales	Food Services
British Columbia	1.2	-1.8	12.3	13.8	17.4	45.6	16.8	27.4	-0.6
Alberta	-0.2	-3.5	17.0	8.6	10.5	24.6	12.8	43.4	0.0
Saskatchewan	-1.2	-1.7	38.4	8.0	11.8	20.2	34.5	31.8	8.0
Manitoba	-0.5	-1.9	13.4	12.0	6.4	7.5	38.5	16.2	6.4
Ontario	-0.3	-3.6	0.2	5.8	4.6	-1.4	52.7	7.3	-7.7
Quebec	-0.8	-0.9	8.9	12.8	14.1	7.4	10.9	-5.1	-3.6
New Brunswick	-1.5	2.0	9.9	11.4	24.5	17.6	120.4	24.6	2.8
Nova Scotia	0.3	-1.6	9.0	13.4	16.6	22.3	-33.6	50.2	-2.2
Prince Edward Island	-2.8	-2.2	12.5	14.9	40.9	39.8	-5.8	-6.3	-0.4
Newfoundland & Labrador	-1.1	-3.3	-47.1	8.3	10.8	11.7	-13.8	54.1	9.7

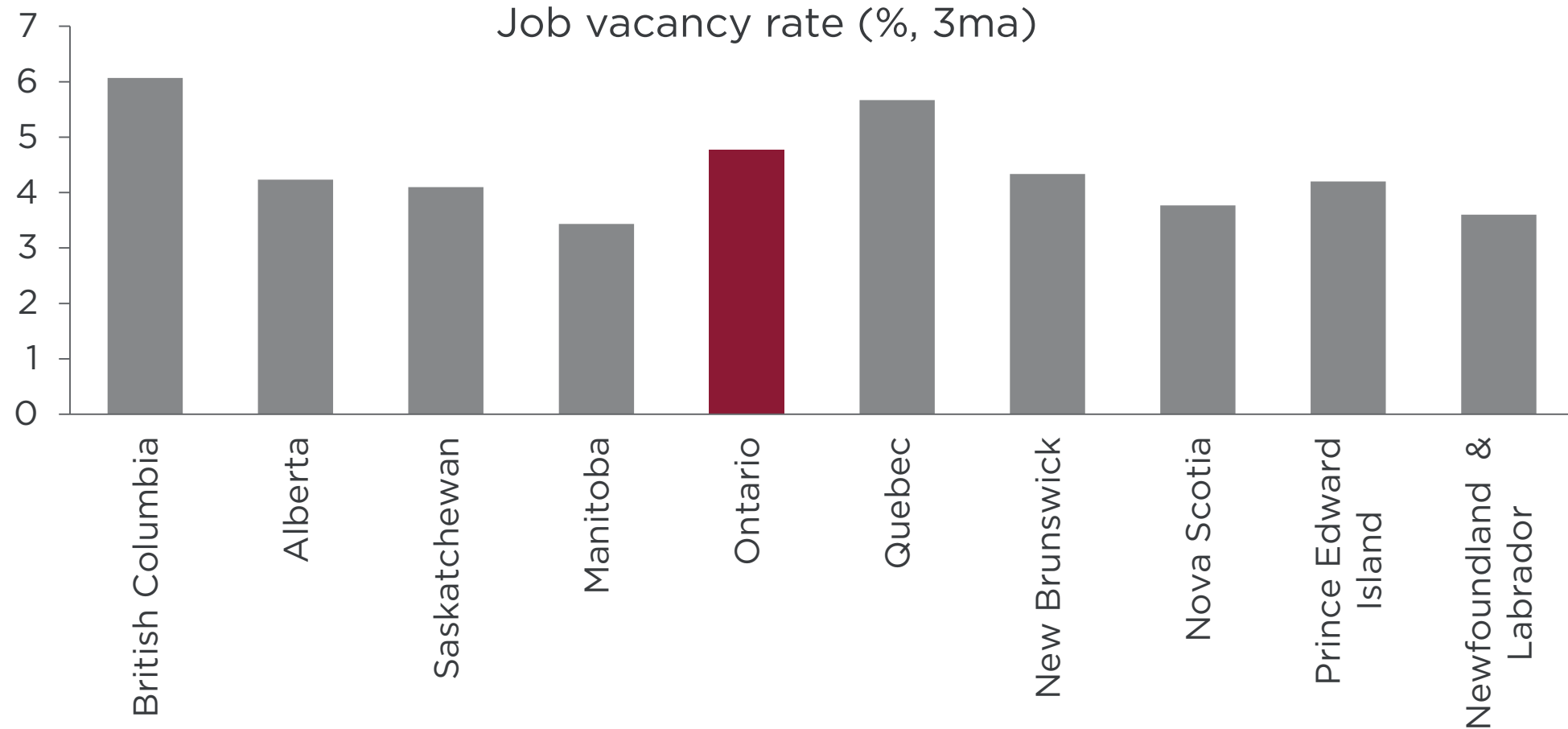
Source: Statistics Canada, CREA, CMHC, CIBC

## Level of excess savings in Canada vs US depends on judgement of where savings rate should be



Source: Statistics Canada, BEA, CIBC

## Job vacancy rates – rising most in countries that used income support more than wage subsidies



Source: Statistics Canada, CIBC

# Global stringency weighted by North American imports didn't reach levels seen in winter, has moved lower recently 6.2

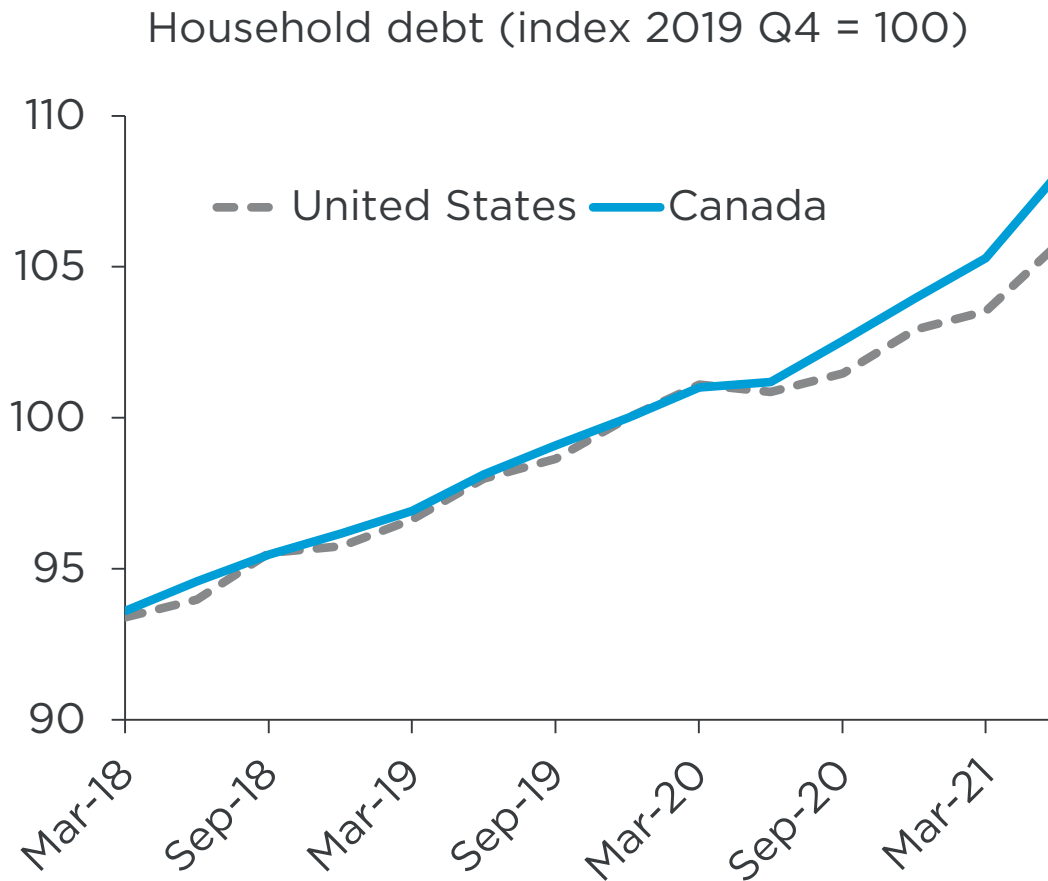


Source: Bloomberg, CIBC

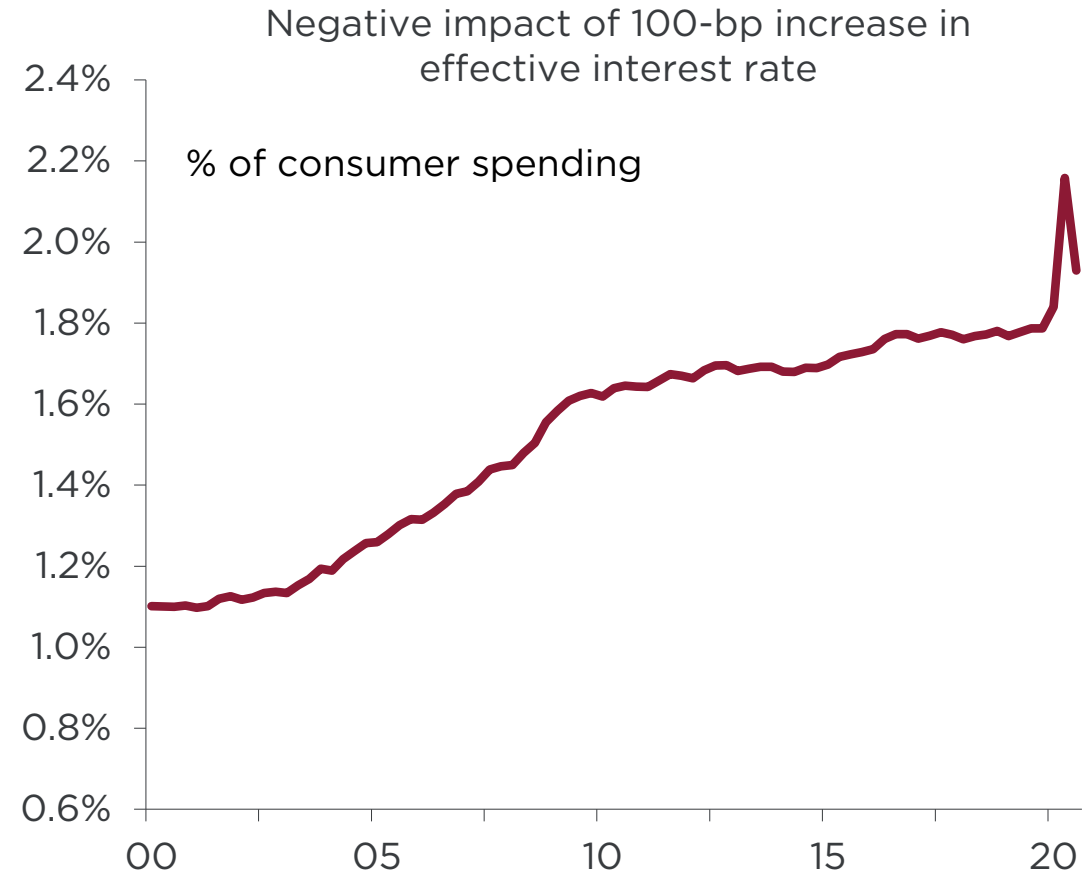




## Canadian household debt accumulation has accelerated during pandemic (L); Increasing susceptibility to interest rate increases (R)



Source: Haver, CIBC



# Provincial forecast

	Real GDP Y/Y % Chg				Unemployment Rate %				Consumer Price Index Y/Y % Chg			
	2020E	2021F	2022F	2023F	2020A	2021F	2022F	2023F	2020A	2021F	2022F	2022F
BC	-3.8	4.9	3.9	2.9	8.9	6.5	5.2	4.6	0.8	2.9	2.6	2.2
Alta	-8.2	6.4	4.9	3.3	11.3	8.5	6.9	6.2	1.1	3.3	2.8	2.0
Sask	-5.2	4.5	3.2	2.7	8.3	6.9	5.9	5.2	0.6	2.7	2.4	2.0
Man	-4.8	4.2	3.7	2.6	7.9	6.5	5.6	5.4	0.5	3.3	2.9	2.0
Ont	-5.0	4.4	4.3	2.9	9.5	8.3	6.0	5.5	0.6	3.4	2.7	2.0
Qué	-5.3	5.2	3.3	2.3	8.8	6.3	5.5	5.1	0.8	3.8	2.8	1.9
NB	-3.7	3.3	2.7	2.4	9.8	9.0	8.1	8.2	0.2	3.8	2.9	1.9
NS	-3.2	3.4	3.0	2.8	9.6	8.2	7.7	7.4	0.3	4.0	2.3	1.9
PEI	-3.0	3.1	3.6	3.5	10.6	8.8	8.5	8.7	0.0	5.1	2.9	2.0
N&L	-5.3	3.4	2.8	2.2	13.7	12.8	12.3	11.9	0.2	3.7	2.4	2.0
<b>Canada</b>	<b>-5.2</b>	<b>4.8</b>	<b>4.0</b>	<b>2.8</b>	<b>9.5</b>	<b>7.6</b>	<b>6.0</b>	<b>5.5</b>	<b>0.7</b>	<b>3.4</b>	<b>2.7</b>	<b>2.0</b>

Sources: CIBC, Statistics Canada, CMHC

# Yields Rise in 2022 But Still Low By Historic Standards; C\$ a Bit Weaker

		2021		2022			2023				
END OF PERIOD:		1-Nov	Dec	Mar	Jun	Sep	Dec	Mar	Jun	Sep	Dec
<u>CDA</u>	Overnight target rate	0.25	0.25	0.25	0.25	0.50	0.75	1.00	1.25	1.25	1.50
	98-Day Treasury Bills	0.15	0.15	0.20	0.25	0.50	0.70	0.95	1.20	1.20	1.45
	2-Year Gov't Bond	1.10	1.00	0.90	1.15	1.20	1.35	1.50	1.70	1.80	2.00
	10-Year Gov't Bond	1.75	1.70	1.75	1.95	1.90	2.00	2.15	2.20	2.25	2.40
	30-Year Gov't Bond	2.02	2.00	2.15	2.25	2.30	2.30	2.40	2.45	2.40	2.45
<u>U.S.</u>	Federal Funds Rate	0.125	0.125	0.125	0.125	0.375	0.625	0.875	1.125	1.375	1.625
	91-Day Treasury Bills	0.05	0.10	0.10	0.15	0.40	0.65	0.90	1.15	1.35	1.60
	2-Year Gov't Note	0.52	0.50	0.65	0.80	1.00	1.40	1.65	1.80	2.00	2.10
	10-Year Gov't Note	1.59	1.70	1.80	2.00	1.90	2.10	2.15	2.20	2.35	2.40
	30-Year Gov't Bond	1.98	2.00	2.10	2.25	2.35	2.40	2.45	2.50	2.60	2.65
<b>EXCHANGE RATES</b>											
	CADUSD	0.81	0.81	0.78	0.78	0.77	0.77	0.76	0.76	0.76	0.76
	USDCAD	1.24	1.24	1.28	1.29	1.30	1.30	1.31	1.31	1.32	1.32
	USDJPY	114	112	114	115	114	112	112	111	111	110
	EURUSD	1.16	1.15	1.14	1.13	1.12	1.11	1.11	1.12	1.14	1.16
	GBPUSD	1.37	1.38	1.37	1.36	1.36	1.35	1.34	1.34	1.36	1.37
	AUDUSD	0.75	0.73	0.74	0.74	0.75	0.75	0.76	0.77	0.78	0.79
	USDCNY	6.40	6.40	6.35	6.30	6.25	6.20	6.15	6.05	6.00	5.95
	USDMXN	20.7	20.0	19.8	19.5	20.0	20.5	21.0	21.5	21.3	21.5

Source: CIBC

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# Mississauga Economic Update

Presentation to Budget Committee  
November 2021

# Presentation Outline

**01** Employment &  
Sector Trends

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**02** Commercial Office and  
Industrial Market Outlook

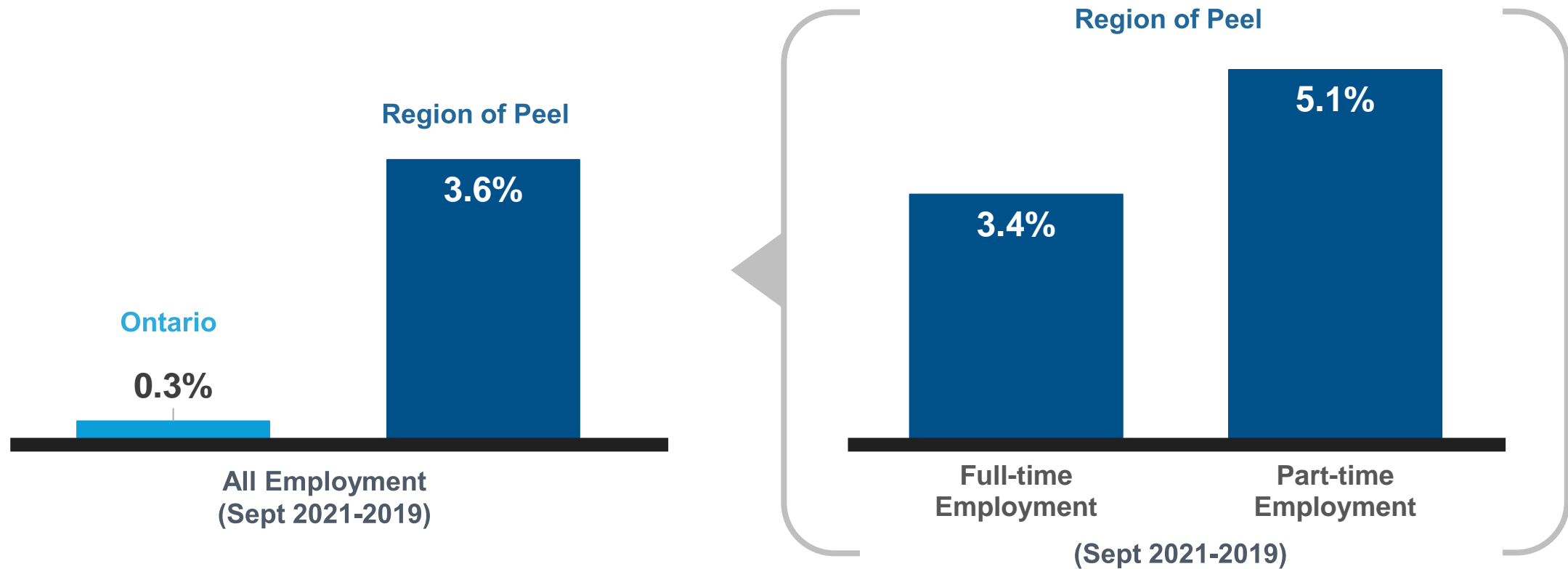
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**03** Local Labour Market Conditions  
& Pathways Going Forward

# EMPLOYMENT & SECTOR TRENDS

# Recovery of Employment Continues to be Strong...

Percentage Change in Employment:  
September 2021 vs Pre-Pandemic

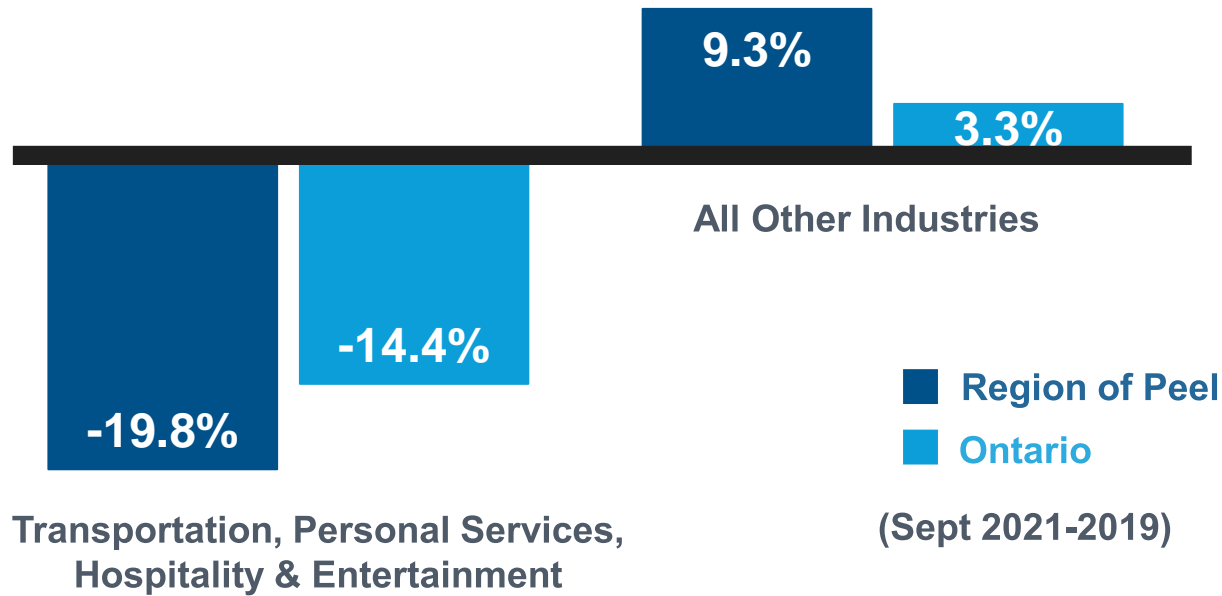


Source: Statistics Canada, Labour Force Survey



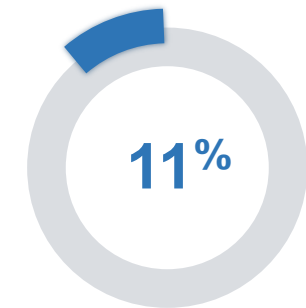
## .... Yet, Uneven

Percentage Change in Employment:  
September 2021 vs Pre-Pandemic

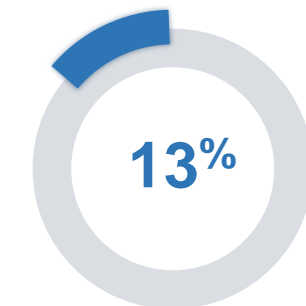


Source: Statistics Canada, Labour Force Survey

Mississauga's  
Hardest Hit Industries



Total Businesses

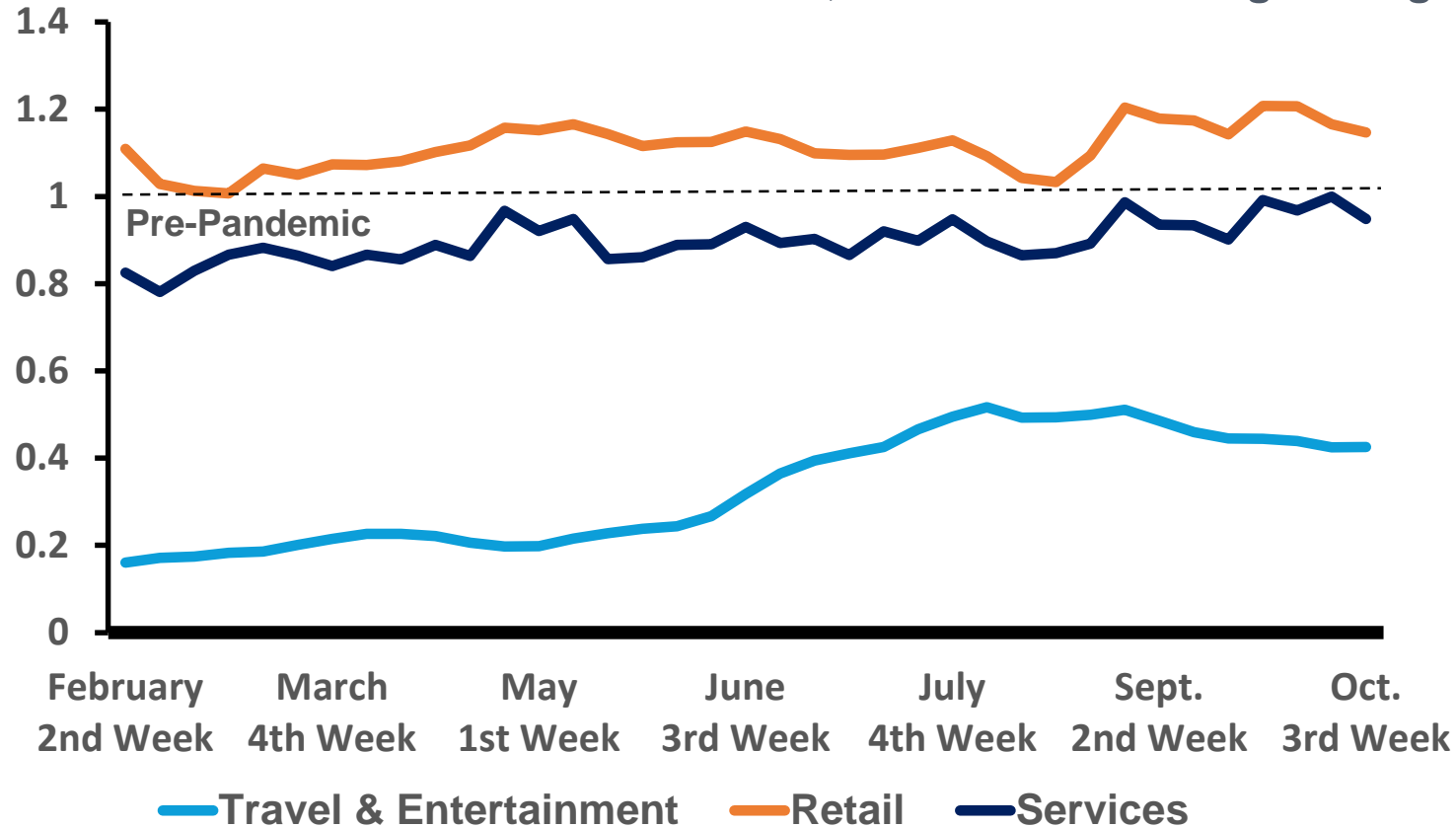


Total Employment

Source: City of Mississauga, 2019 Employment Survey

# Consumer Spending Patterns at Mississauga Businesses

February to October 2021, Mississauga, Transaction Dollar Volumes, Indexed to 3<sup>rd</sup> Week of October 2019, Three-Week Moving Average

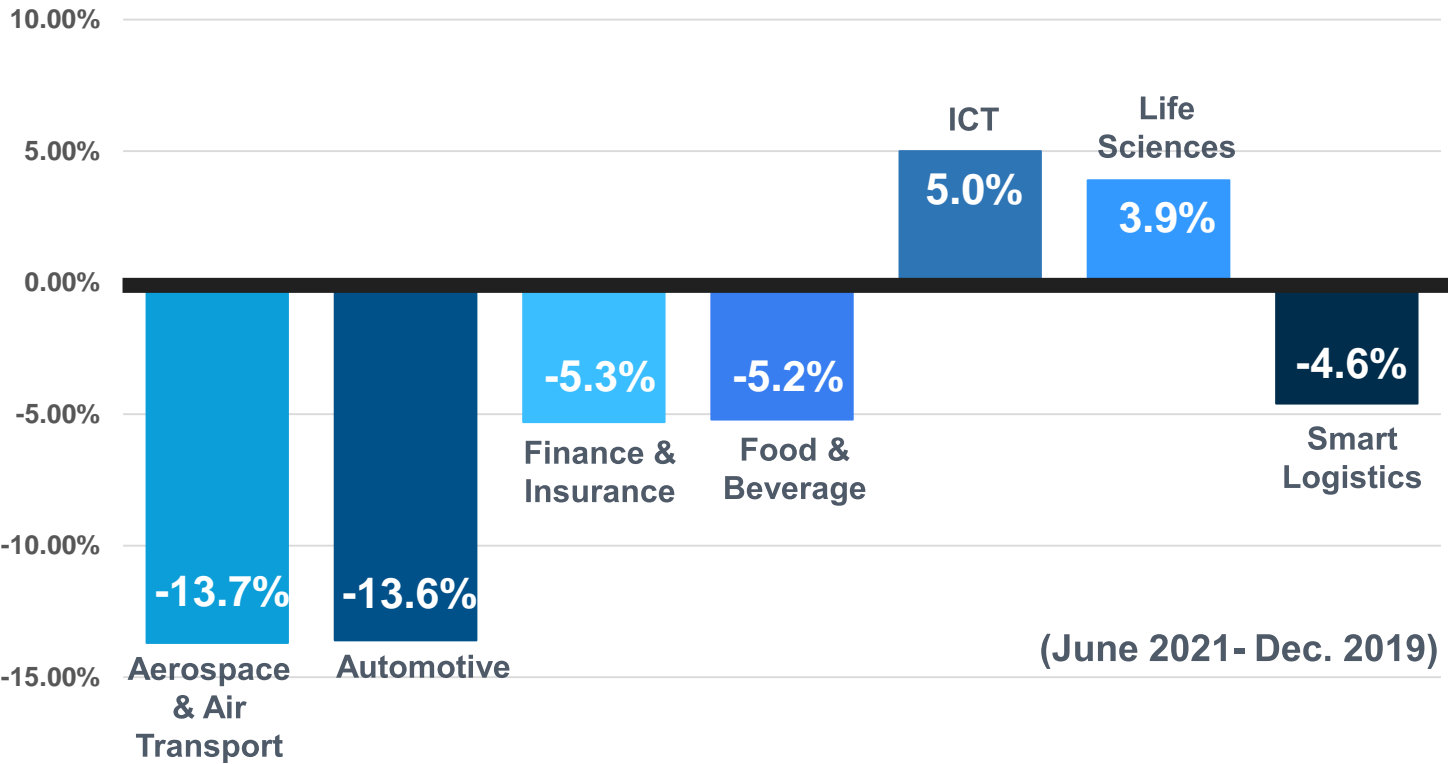


Source: Moneris Merchant Transaction data

- Spending volumes within local retail and service businesses have returned or now exceed pre-pandemic levels
- Spending volumes within local travel & entertainment businesses is still well below pre-pandemic levels

# Mississauga's Key Sector Competitiveness & Growth During Pandemic

Mississauga Key Sector Business Growth Over Pandemic



Source: Statistics Canada, Canadian Business Counts

Amongst Canada's 10 largest cities: Mississauga is the only one that ranks 5<sup>th</sup> or higher in industry size and concentration (share of total employment) for each key sector

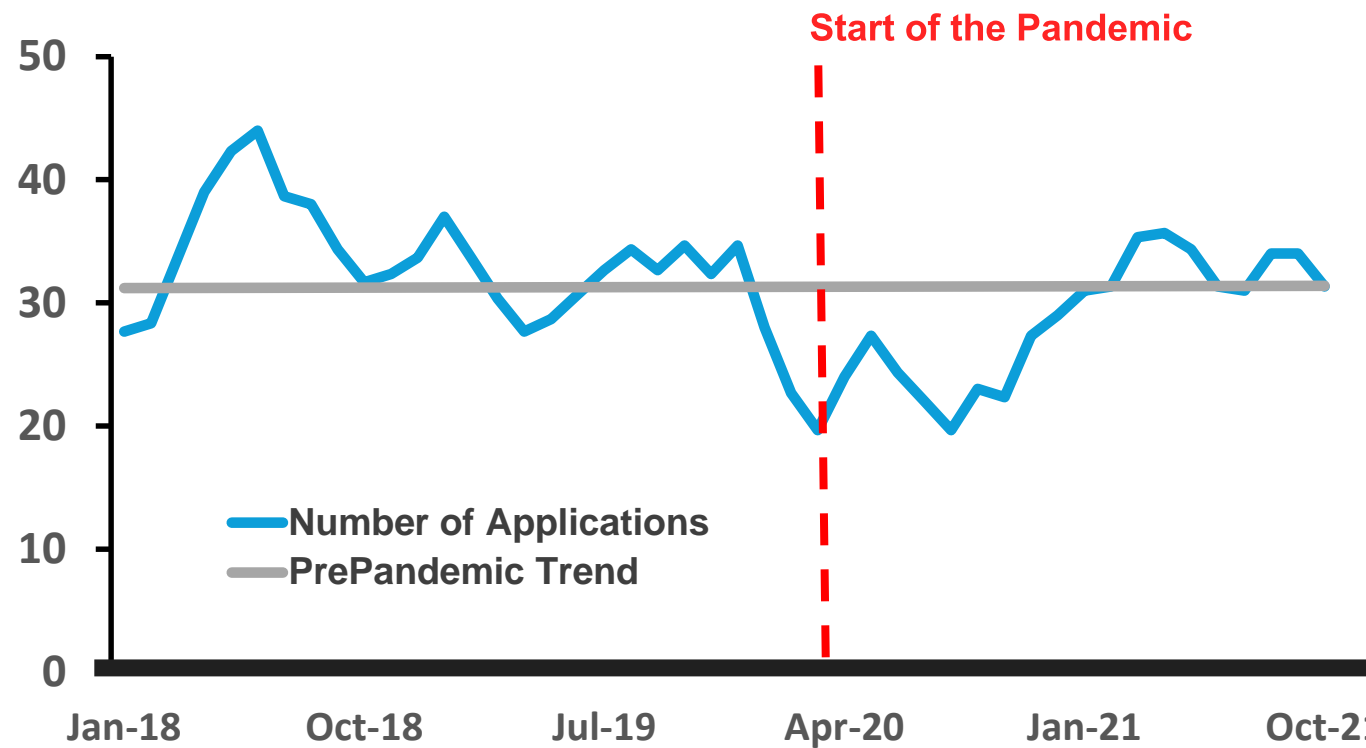
Industry	Size Rank as of June 2021
Aerospace & Air Transportation	1 <sup>st</sup>
Automotive	1 <sup>st</sup>
Finance & Insurance	5 <sup>th</sup>
Food & Beverage	3 <sup>rd</sup>
ICT	4 <sup>th</sup>
Life Sciences	2 <sup>nd</sup>
Smart Logistics	2 <sup>nd</sup>

Source: Statistics Canada, Canadian Business Counts

# COMMERCIAL OFFICE & INDUSTRIAL MARKET OUTLOOK

# Mississauga Industrial Market Outlook

Industrial Development Applications,  
Three Month Moving Average, January 2018 to October 2021



Source: City of Mississauga, Planning & Building Development Applications

## Availability Rate

**2.5%** → **1.5%**  
Pre-Pandemic (2020 Q1) Current (2021 Q3)

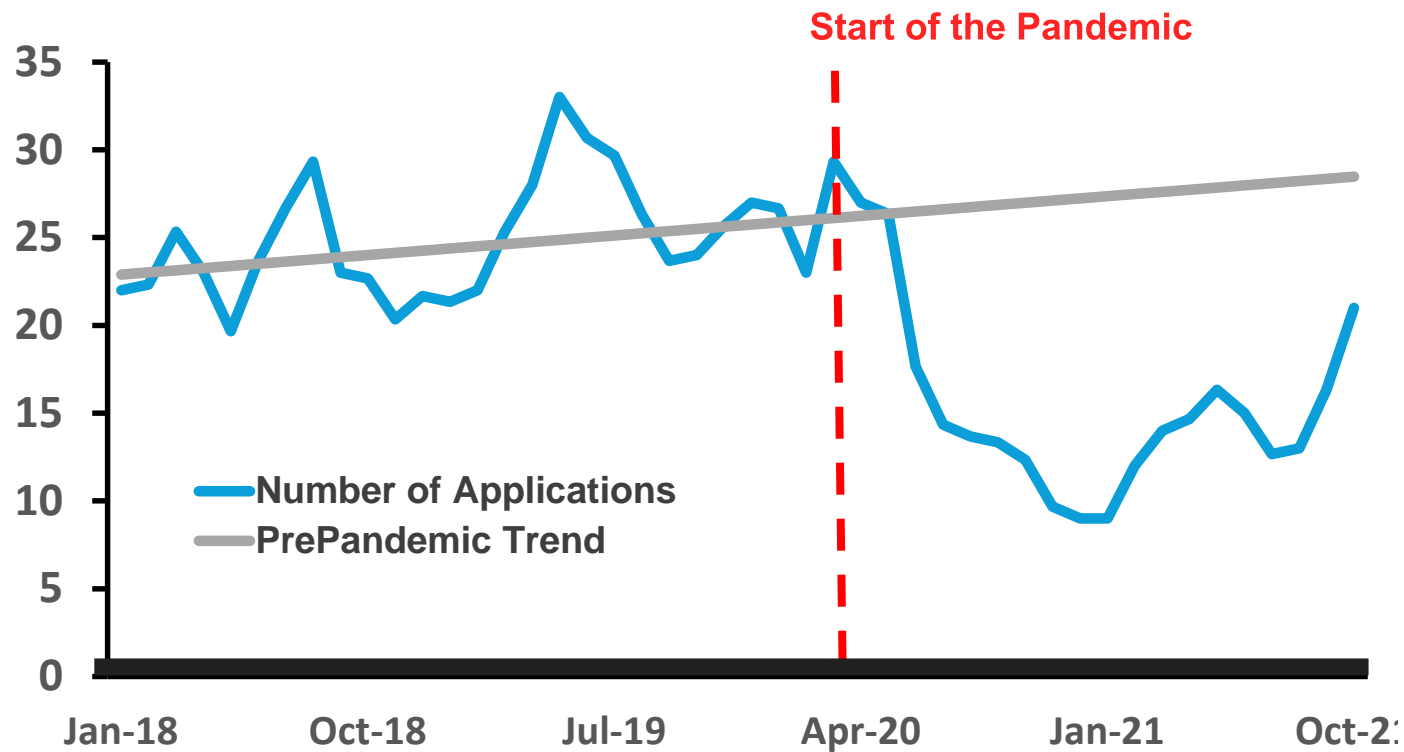
## Net Lease Rate per SF

**\$9.88** → **\$11.63**  
Pre-Pandemic (2020 Q1) Current (2021 Q3)

Source: CoStar Realty Corporation

# Mississauga Office Market Outlook

Office Development Applications,  
Three Month Moving Average, January 2018 to October 2021



Source: City of Mississauga, Planning & Building Development Applications

Availability Rate

**9.7%** → **13.0%**  
Pre-Pandemic (2020 Q1) Current (2021 Q3)

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Net Lease Rate per SF

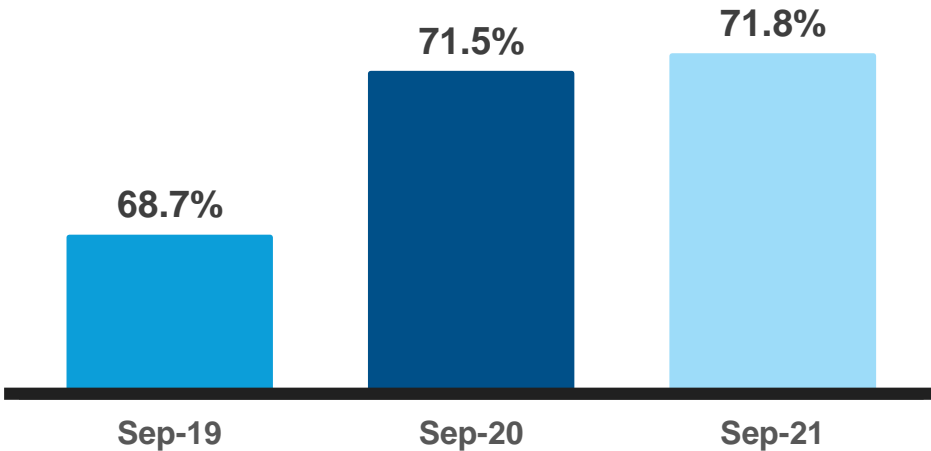
**\$16.93** → **\$17.26**  
Pre-Pandemic (2020 Q1) Current (2021 Q3)

Source: CoStar Realty Corporation

# LOCAL LABOUR MARKET CONDITIONS

# Labour Force Disruption

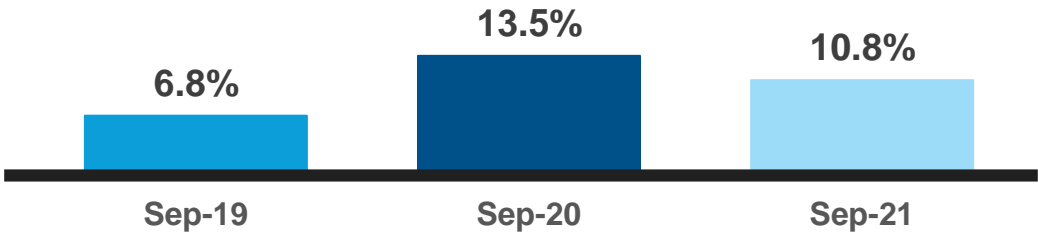
Participation Rate,  
Region of Peel



More people are employed or actively looking for work than before the pandemic

Source: Statistics Canada, Labour Force Survey

Unemployment Rate,  
Region of Peel



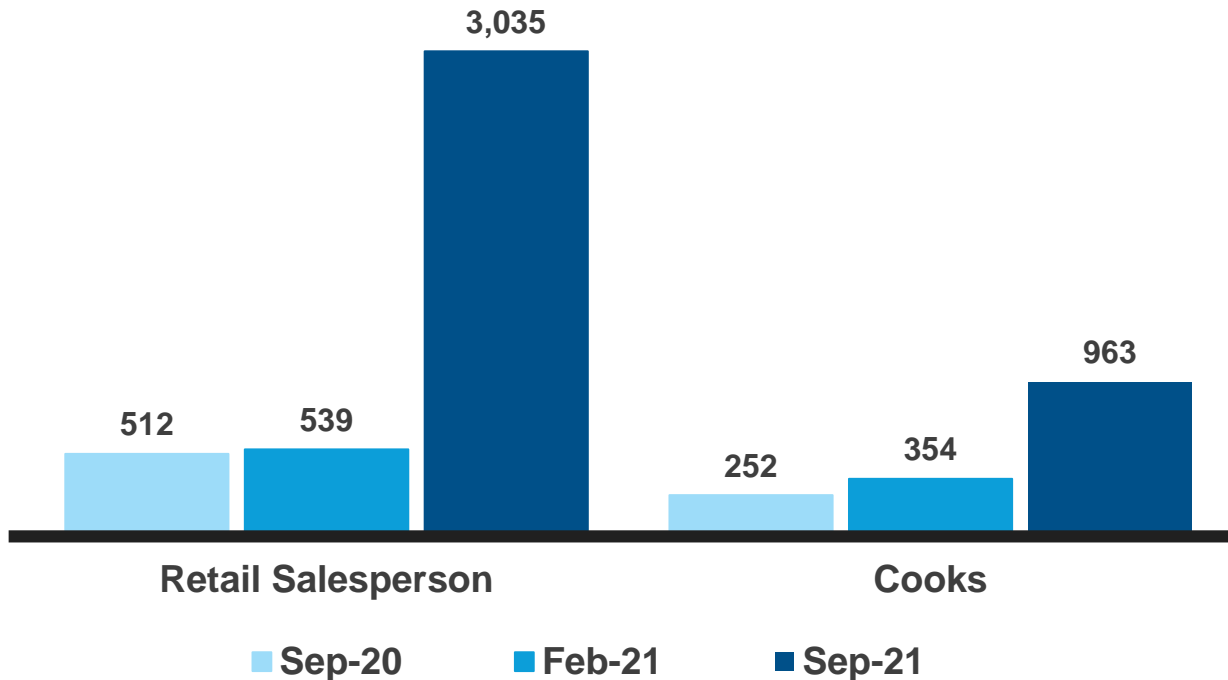
Regional unemployment remains well above pre-pandemic levels

Source: Statistics Canada, Labour Force Survey

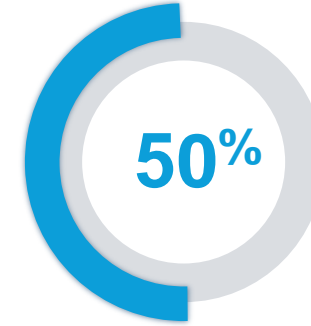


# Short & Long Term Disruptions

Job Posting Counts within the Region of Peel & Halton Region



Source: Peel Halton Workforce Development Group, Job Demand Reports



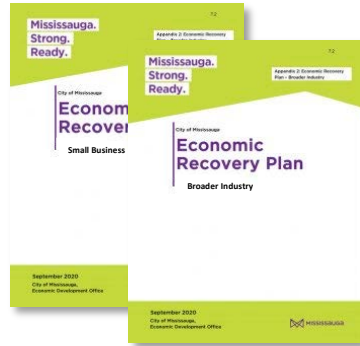
of people looking for work in Canada want to change industries

Source: Bank of Canada, Canadian Survey of Consumer Expectations, 2021 Q3

- Fluctuations in demand and supply are creating labour market mismatches
- Worsening of pre-existing challenges such as skilled labour shortages and workforce aging
- Workforce development solutions must be tailored to industry specific needs

# PATHWAYS GOING FORWARD

# Economic Recovery Framework



## Mitigate

Help business endure the initial impact and transition through re-opening

## Reboot

Assist business to adapt and innovate within the 'new normal'

## Grow

Identify growth priorities outlined in the City's Economic Development Strategy to inform the City's long-term growth plan



**Innovation &  
Entrepreneurship**



**Inclusive  
Growth**

**“Prioritizing innovation today is the  
key to unlocking post crisis growth”**

- from McKinsey & Company

# Thank you

# 2022 Budget

## Budgeting for a Stronger Tomorrow

Presentation to Budget Committee  
November 22, 2021

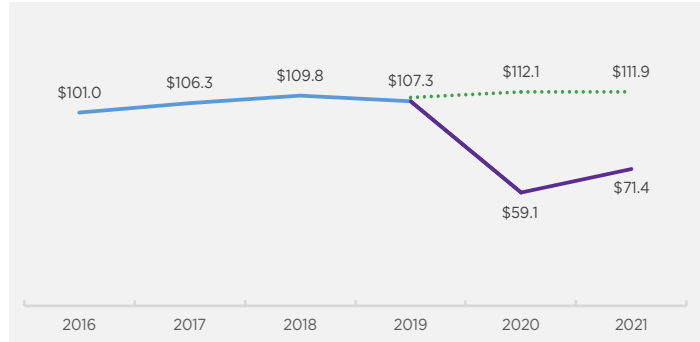
# Response to the COVID-19 Pandemic

- 2021 Property Tax Deferral Program
- Free virtual Recreation programming
- Library's Virtual Author Talks
- Business Licensing Relief
- Slow Streets Initiative

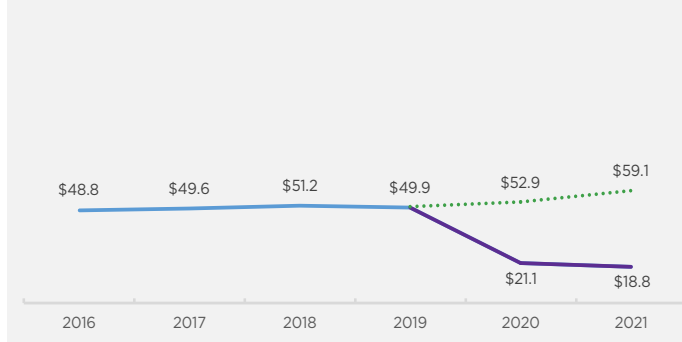


# COVID-19 Revenue Impacts by Major Service (\$M)<sup>6.4</sup>

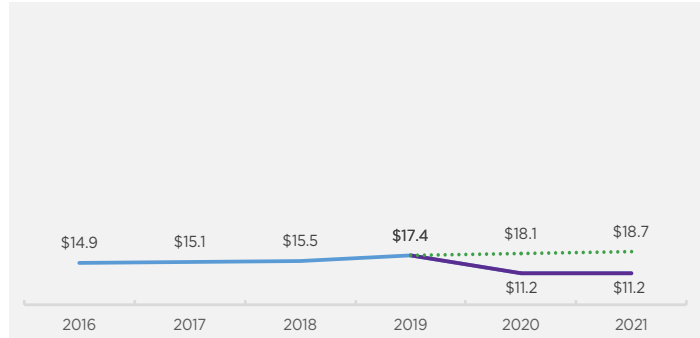
## MiWay



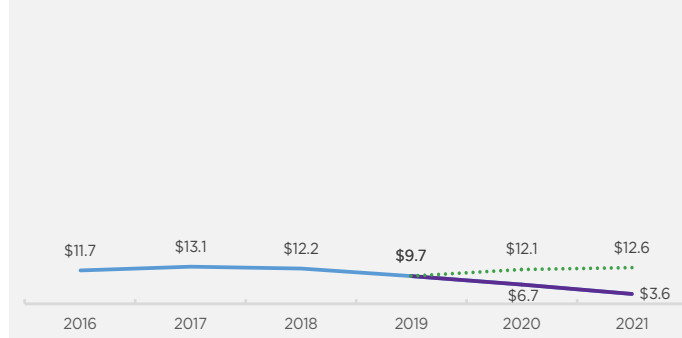
## Recreation



## Regulatory

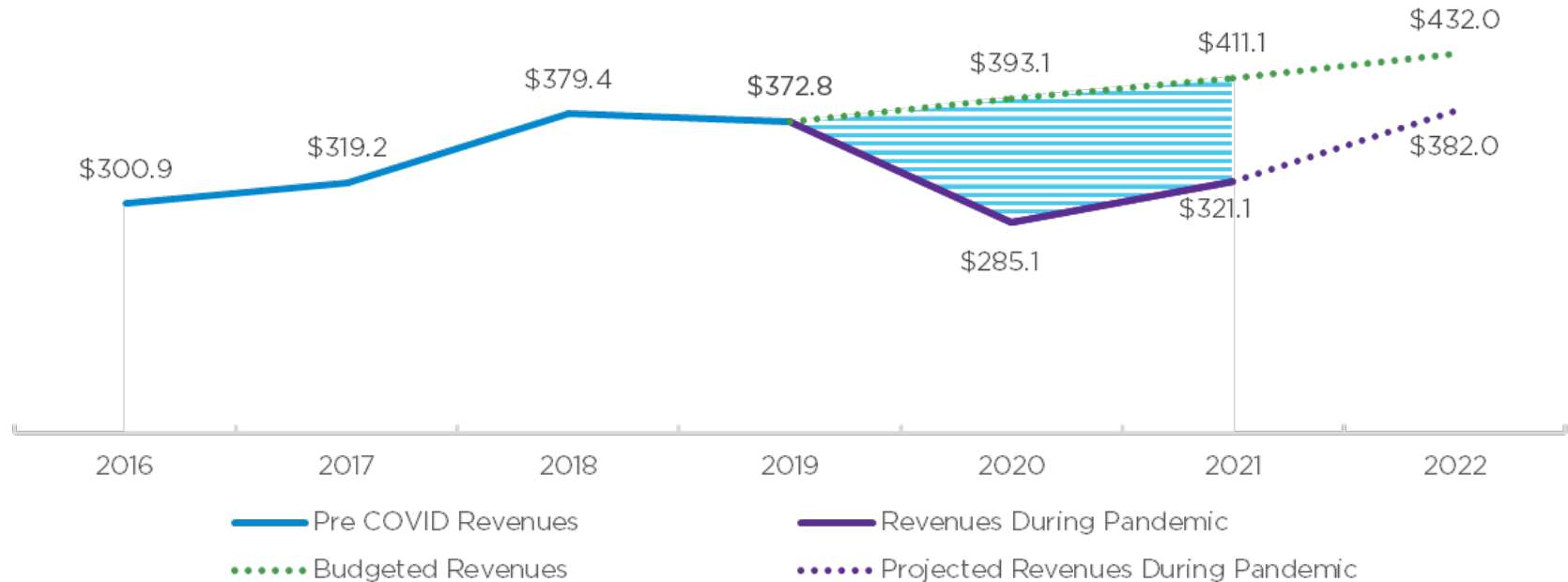


## Legislative



— Pre COVID Revenues  
— Revenues During Pandemic  
..... Budgeted Revenues

# Bridging the COVID-19 City-wide Revenue Gap (\$M)<sup>6.4</sup>





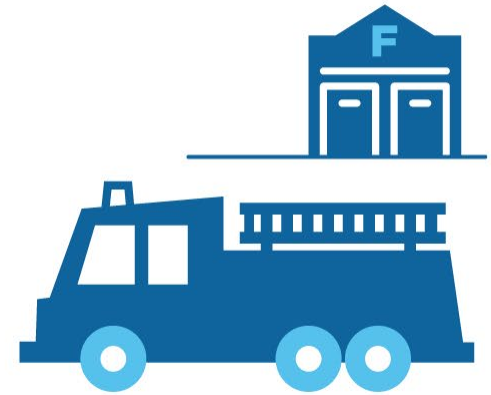
# Business Plan Priorities

- Deliver the Right Services
- Implement Cost Containment Strategies
- Maintain our Infrastructure
- Advancing on our Strategic Plan

# Deliver the Right Services

## Road and Public Safety

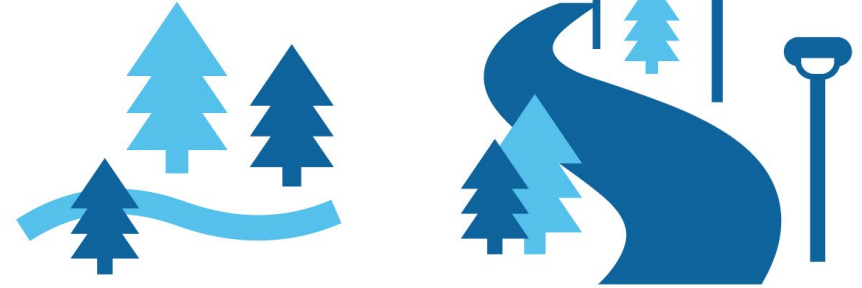
- Automated Speed Enforcement
- Pedestrian Master Plan
- Public Safety Fire Program



# Deliver the Right Services

## Green Initiatives

- LRT (Hurontario)
- Hybrid Buses Premium
- BRT (Dundas, Lakeshore)
- Vision Zero (e.g. Cycling, Sidewalk improvements)
- Network Infrastructure (work remotely, paperless)
- Enhancing our Natural Assets and green spaces
- Facilities – Building Automation & Green Building Standards
- Solar Energy Initiatives
- LDD moth and Emerald Ash Borer programs



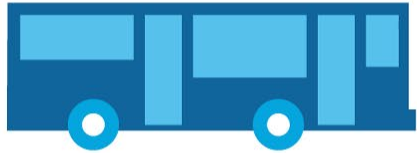
# Climate Change Investments



# Implement Cost Containment Strategies

- \$5.2M budget savings achieved through efficiencies
- Limit new initiatives to less than \$0.2M
- Since June Budget Committee, staff were able to reduce the overall FTE requests (2022 to 2025) by 43
- Revenues increases including user fees reviewed and increased incrementally by \$4.6M
- Since 2014 Lean Program has \$24.7 million in cost savings and cost avoidance

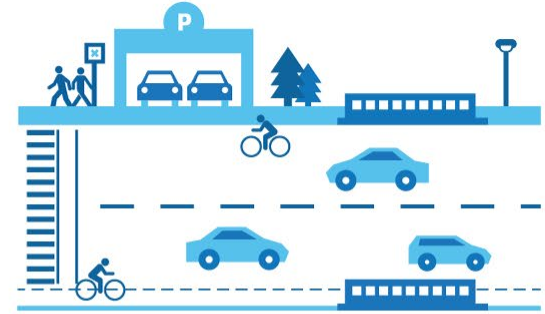
# Maintain our Infrastructure (2022)



**\$177.2 M**



**\$173.9 M**



**\$81.8 M**

# Transit Investments

- MiWay service increases annually
- Connection to upcoming Higher Order Transit Initiatives:
  - Hurontario LRT (Fall 2024)
  - Lakeshore Higher Order Transit
  - Dundas BRT
  - Downtown Mississauga Terminal and Transitway Connection
  - Eglinton Crosstown West Extension
- Continue to advance on Climate Change goals





# Advancing on our Strategic Plan Accomplishments

## City Centre Transit Terminal Interior Renovation



## Churchill Meadows Community Centre & Sports Park



# Advancing on our Strategic Plan In Progress

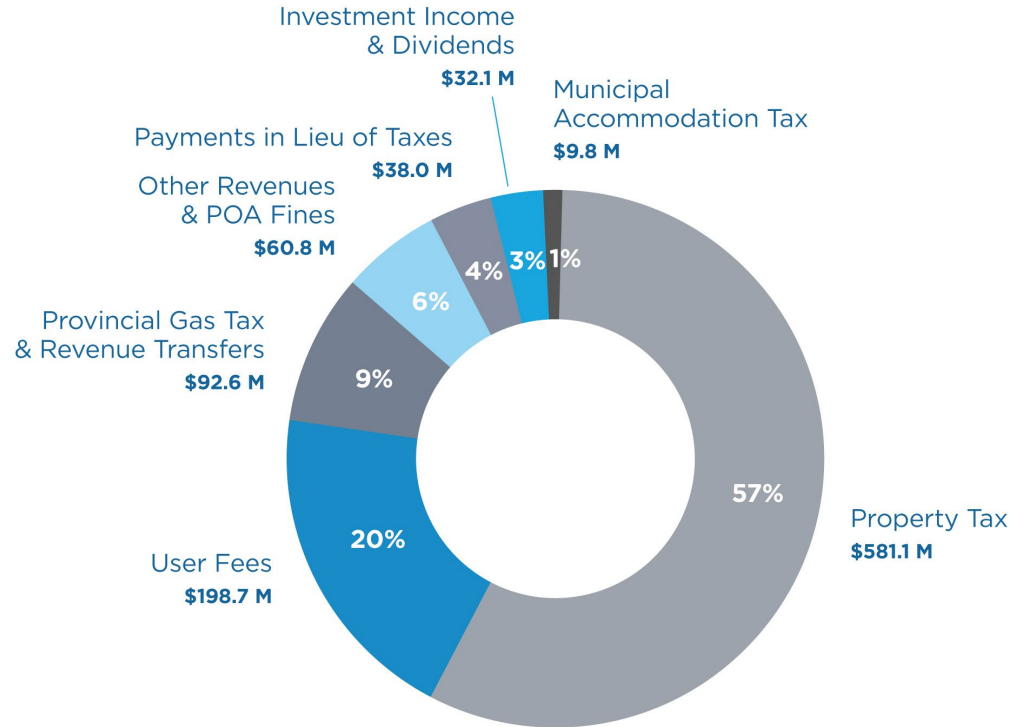
Hazel McCallion  
Central Library



Burnhamthorpe  
Community Centre

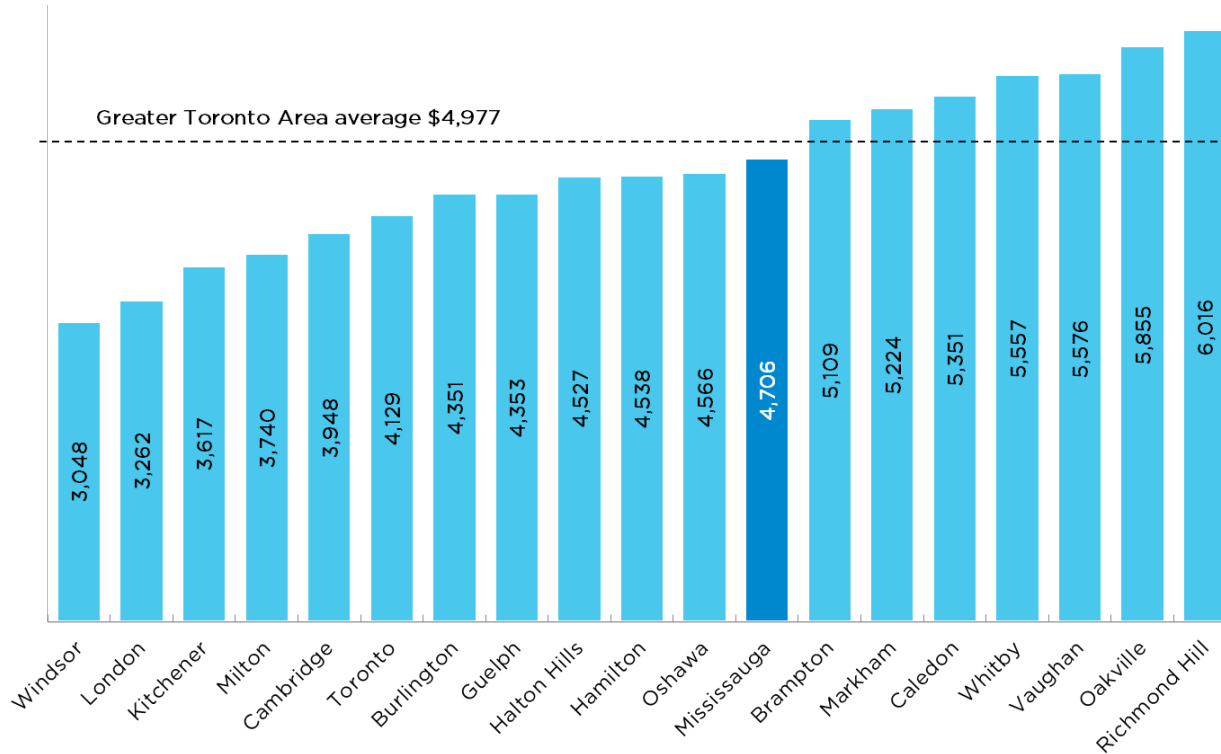
# 2022 Budget Details

# Revenue Sources



- Property Tax includes
- Capital Infrastructure and Debt Repayment Levy
  - Emerald Ash Borer Levy

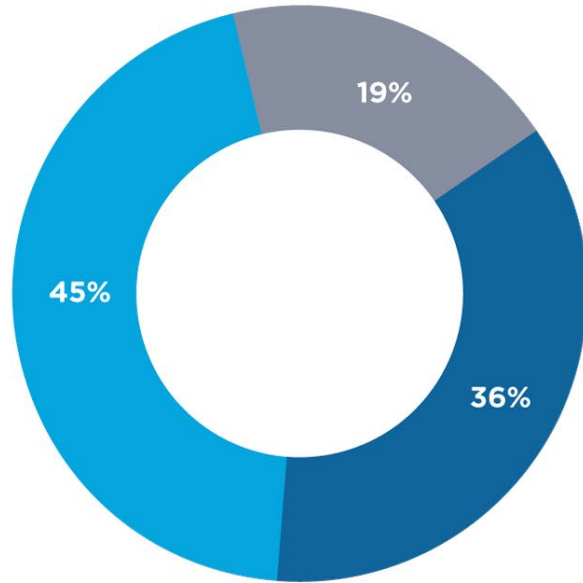
# Mississauga Taxes are Comparable\*



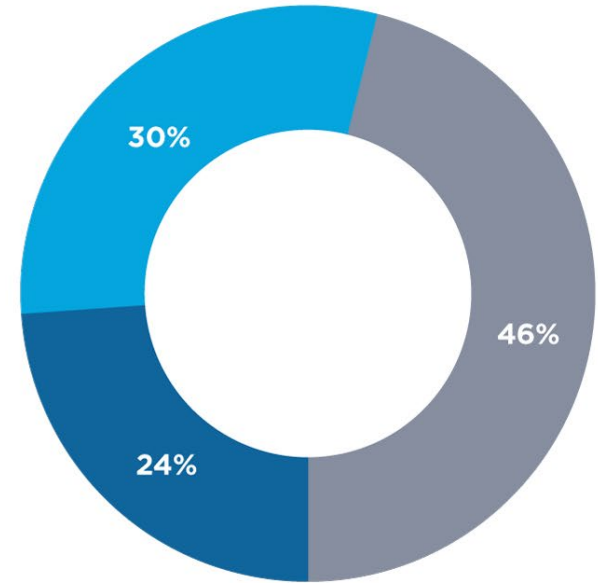
\*Comparing the 2020 weighted average of seven residential property types

Based on 2020 Study by BMA Management Consulting

# Where your property tax dollars go



Residential

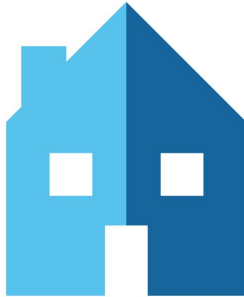


Commercial/Industrial

# 2022 Proposed Blended Tax Rate

## Residential Tax Bill

**1.5%**  
For the City  
based on 4.3%  
budget increase



**3.2%**

**1.7%**

For the Region  
based on proposed  
budget of 3.8%

## Commercial/Industrial Tax Bill

**1.0%**  
For the City  
based on 4.3%  
budget increase



**2.1%**

**1.1%**

For the Region  
based on proposed  
budget of 3.8%

# 2022 Tax Bill: Impact of Increase

Description	Budget Change	Tax Bill Impact	
	(%)	(%)	(\$)
Normal Operations*	1.3	0.5	27
New Initiatives	0.0	0.0	1
Public Safety Fire Program	1.0	0.4	21
Infrastructure Levy	2.0	0.7	42
<b>Total</b>	<b>4.3</b>	<b>1.5</b>	<b>91</b>

\* Includes Assessment Growth of 0.4%

Note: numbers may not balance due to rounding

Tax Bill Impact is based on 2020 average assessment value of a single family home in Mississauga of \$730,000. City Portion only.

# PILT Impact – Passenger Traffic Down

Year	Revenue Loss Compared to 2021 (\$000's)
2022	21,000
2023	24,800
2024	17,700
2025	3,200

- PILT formula two years in arrears (2022 reflects 2020 passenger count)
- Province announced elimination of cap but additional advocacy to ensure permanence
- Can be managed in 2022 with combination of safe restart funds and reserves
- If no additional Federal/Provincial funding, may require tax increases in 2023/2024



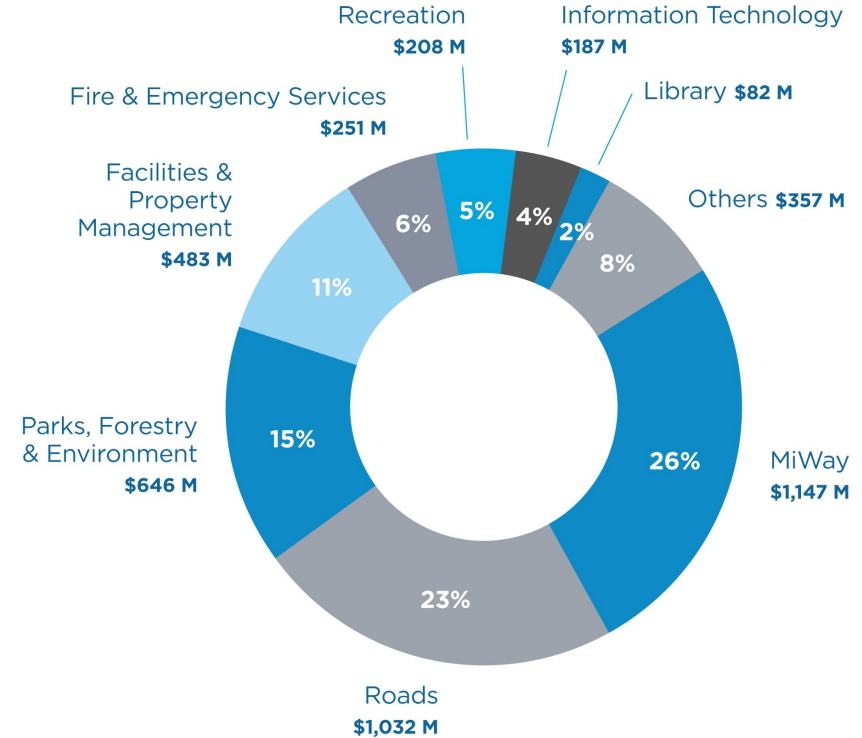
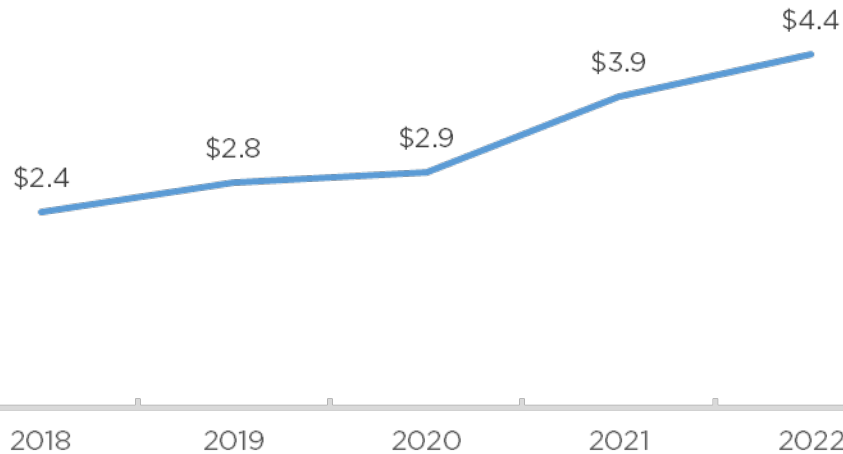
# 2022-2025 Operating Budget & Tax Outlook

	2022	2023	2024	2025
Budget Increase	4.3%	5.9%	5.6%	5.1%
Residential Tax Impact	1.5%	2.1%	2.0%	1.8%
Commercial Tax Impact	1.0%	1.3%	1.2%	1.1%

Note: City tax impact only; does not include GTAA PILT impact

# 2022-2031 Capital Program

10 Year Capital Plan Spending (Billions)



# A City Without Infrastructure Investments

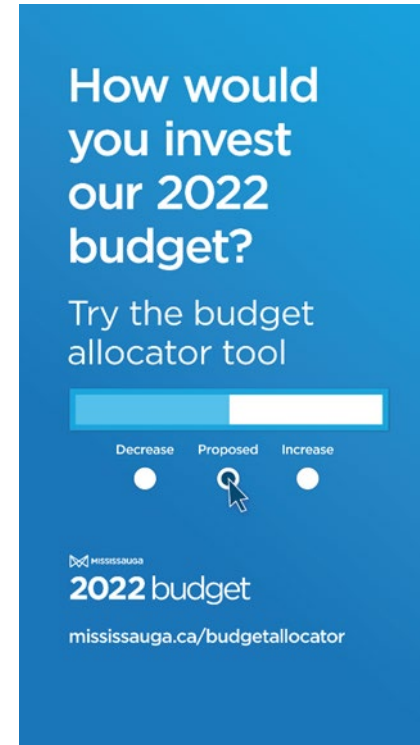


# Budget Engagement

# Engaging Taxpayers

## Tactics

- Online Budget Allocator
- Social Media
- City-wide Print Newsletter
- Website
- Media Relations
- Advertising (Print + Digital)
- Digital Screens
- Budget Engagement Sessions – City-wide and Ward Sessions



# Campaign Results

- 964 respondents submitted their opinions using the Budget Allocator tool
- 7,044 residents participated in the City-wide and three Ward Budget Engagement Sessions
- 1,861 received the City-wide session on their Facebook feeds

## Budgeting for a stronger tomorrow

Investing wisely in fire and emergency services for you.

MISSISSAUGA  
2022 budget



## Budgeting for a stronger tomorrow

Investing wisely in roads for you.

MISSISSAUGA  
2022 budget



Thank You

# 2022 *Lymantria dispar dispar* Integrated Pest Management Program

Brent Reid, Manager – Forestry  
November 29, 2021



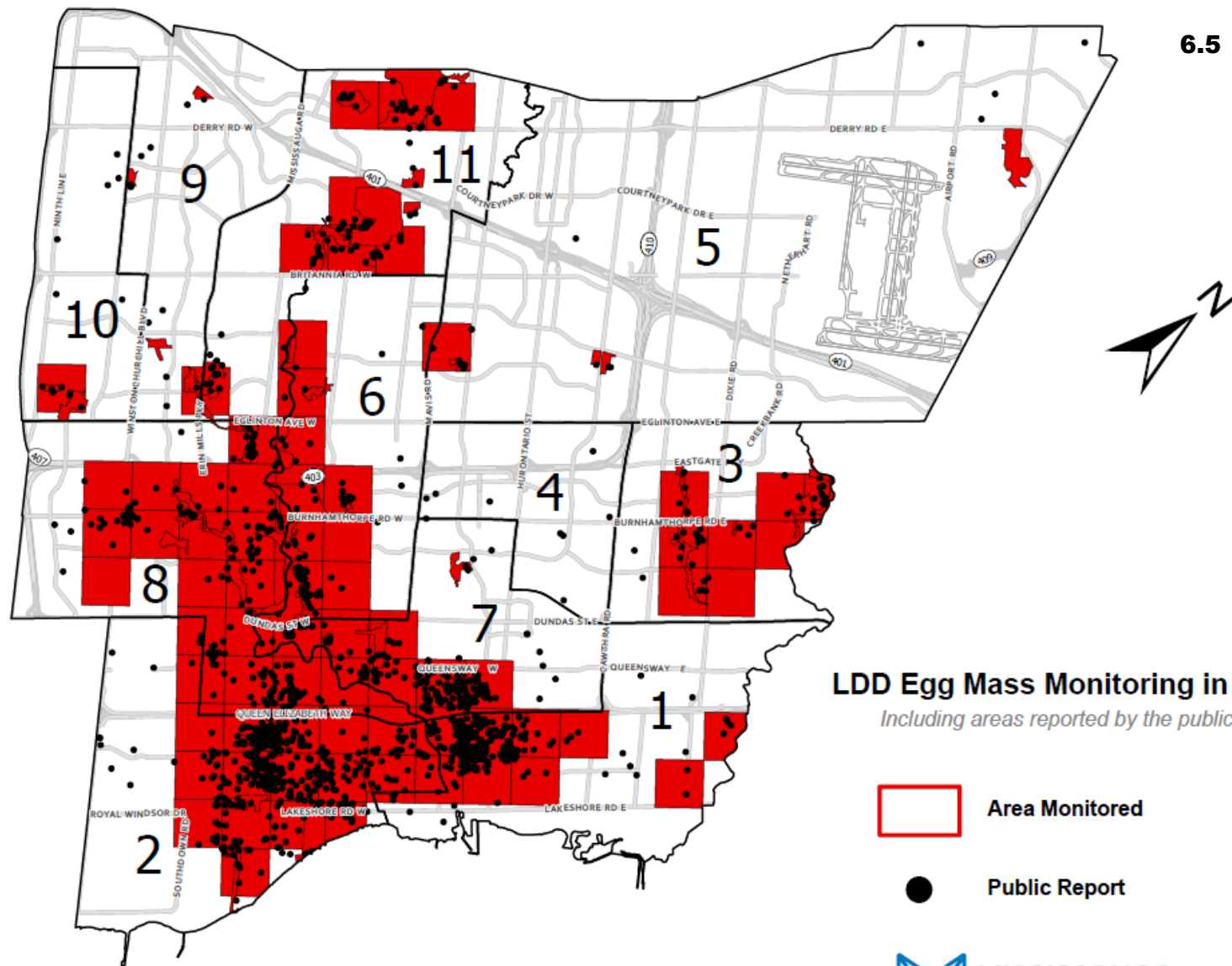
## 2021 Public Reporting

- Mississauga resident reports:
  - Service Requests (208)
  - 311 Calls (191)
  - Inspection Requests (58)
  - Tree Pest emails (228)
  - Public Reporting Map (1643)
- Mississauga and other municipalities inundated with calls; experienced across the province



## 2021 Data Gathering

- Public reporting/observations received in 2021
- Defoliation Surveys (June-July)
  - 40 parks + 244 streets
- Public reporting and defoliation surveys informed expanded egg mass monitoring program
- Egg Mass Monitoring (Sept-Oct)
  - 50 Parks + 75 Neighbourhoods



## 2022 LDD Outlook

- Ontario is in the midst of the largest LDD outbreak recorded in the province
- In Mississauga, the outbreak that began in 2017 continues
- Egg Mass Monitoring results indicate approximately 3322ha of the city have potential for severe defoliation or repeat defoliation in 2021
- Fall Cankerworm populations not expected to be significant in 2022



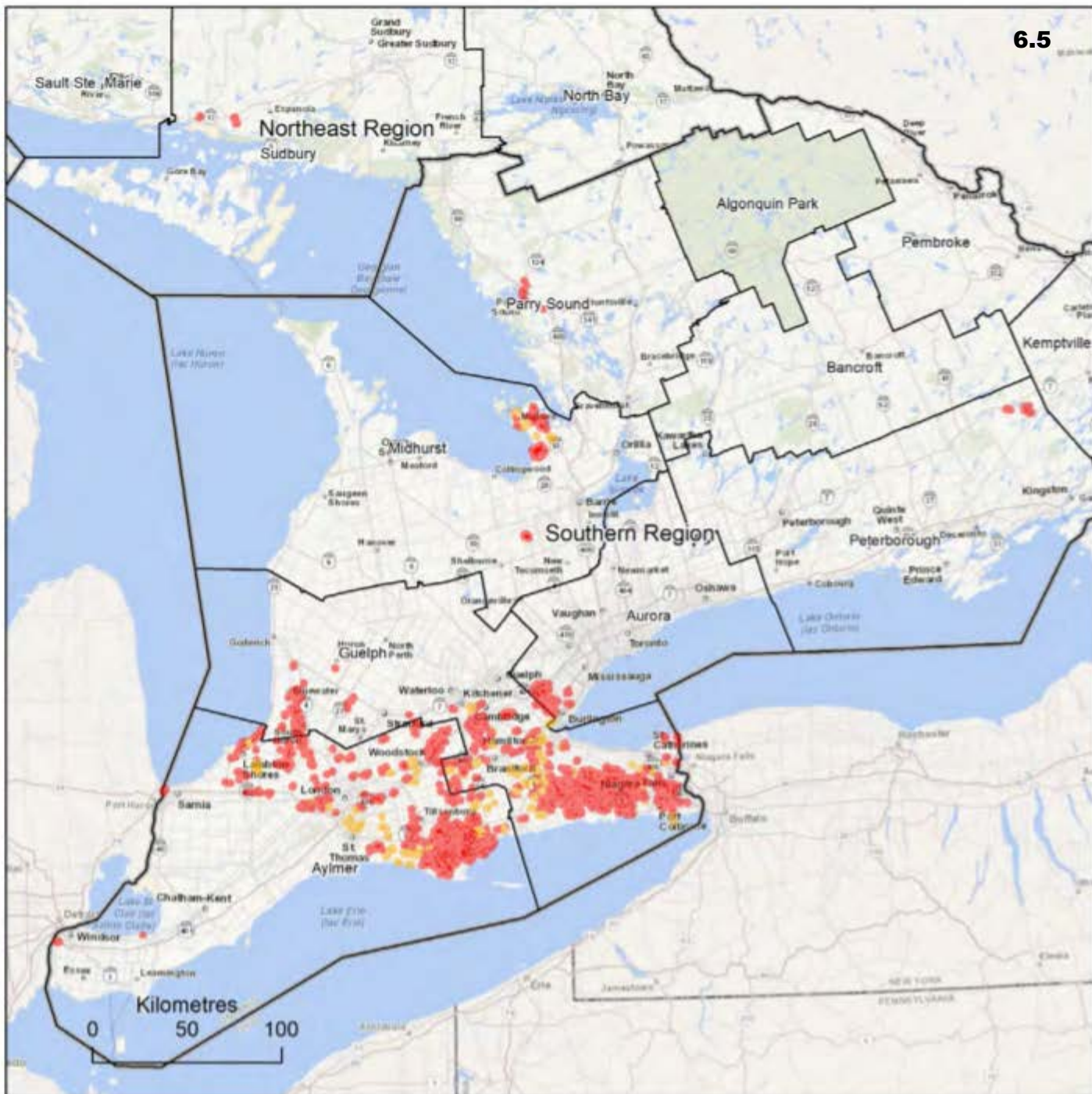


## Gypsy moth 2019

Areas in the Ontario where gypsy moth caused defoliation

Light = 4,046 ha  
Moderate to severe = 43,157 ha

- Area of light defoliation
- Area of moderate to severe defoliation







# **Lymantria dispar dispar 2021**

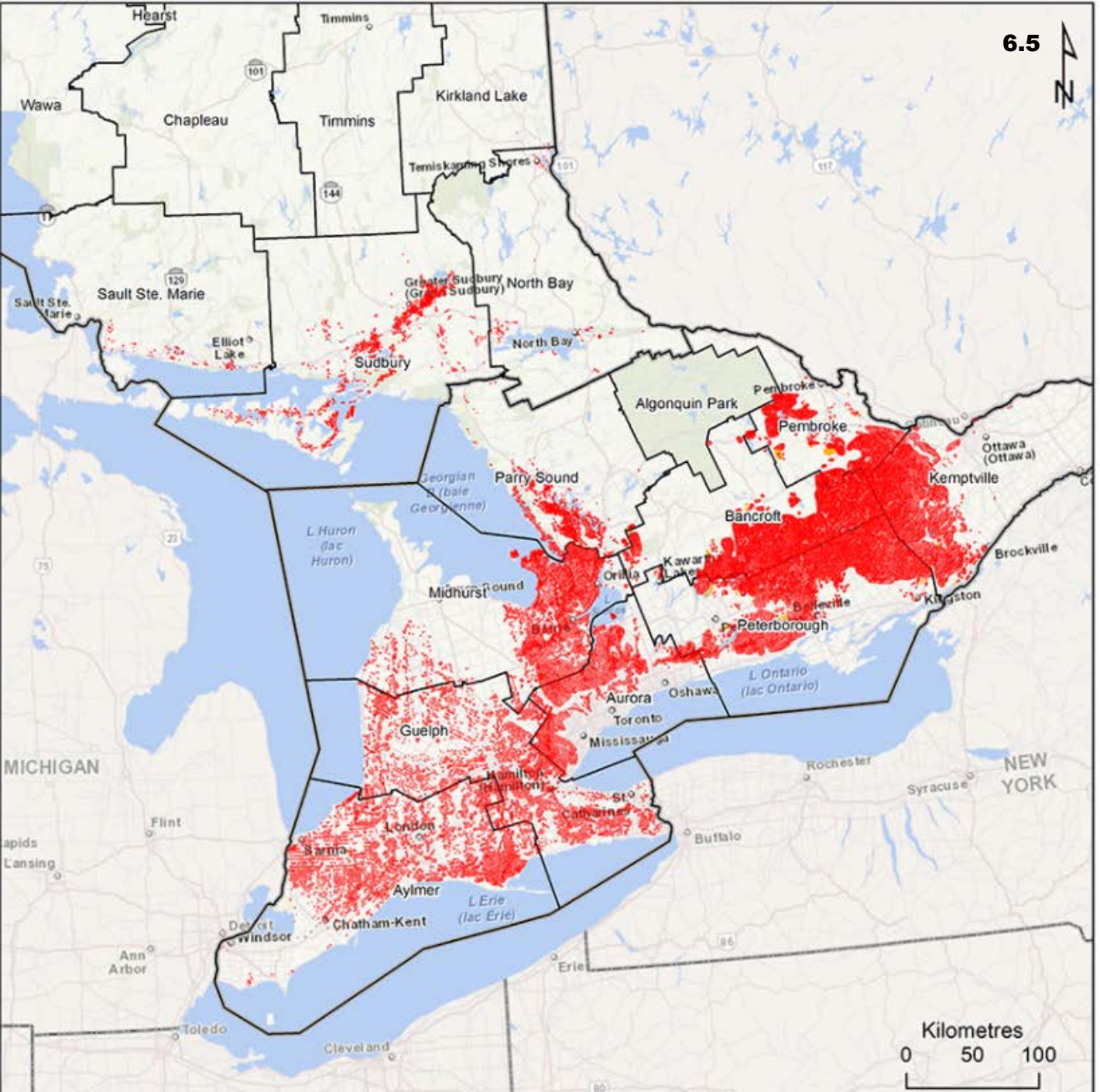
Areas in Ontario where Lymantria dispar dispar moth caused defoliation

Light = 9,101 ha  
Moderate to severe = 1,779,744 ha

- Area of light defoliation
- Area of moderate to severe defoliation



**Disclaimer:**  
This map is illustrative only. Do not rely on this map as being a precise indicator of routes, locations of features, nor as a guide to navigation. This map was produced by the Ministry of Northern Development, Mines, Natural Resources and Forestry.

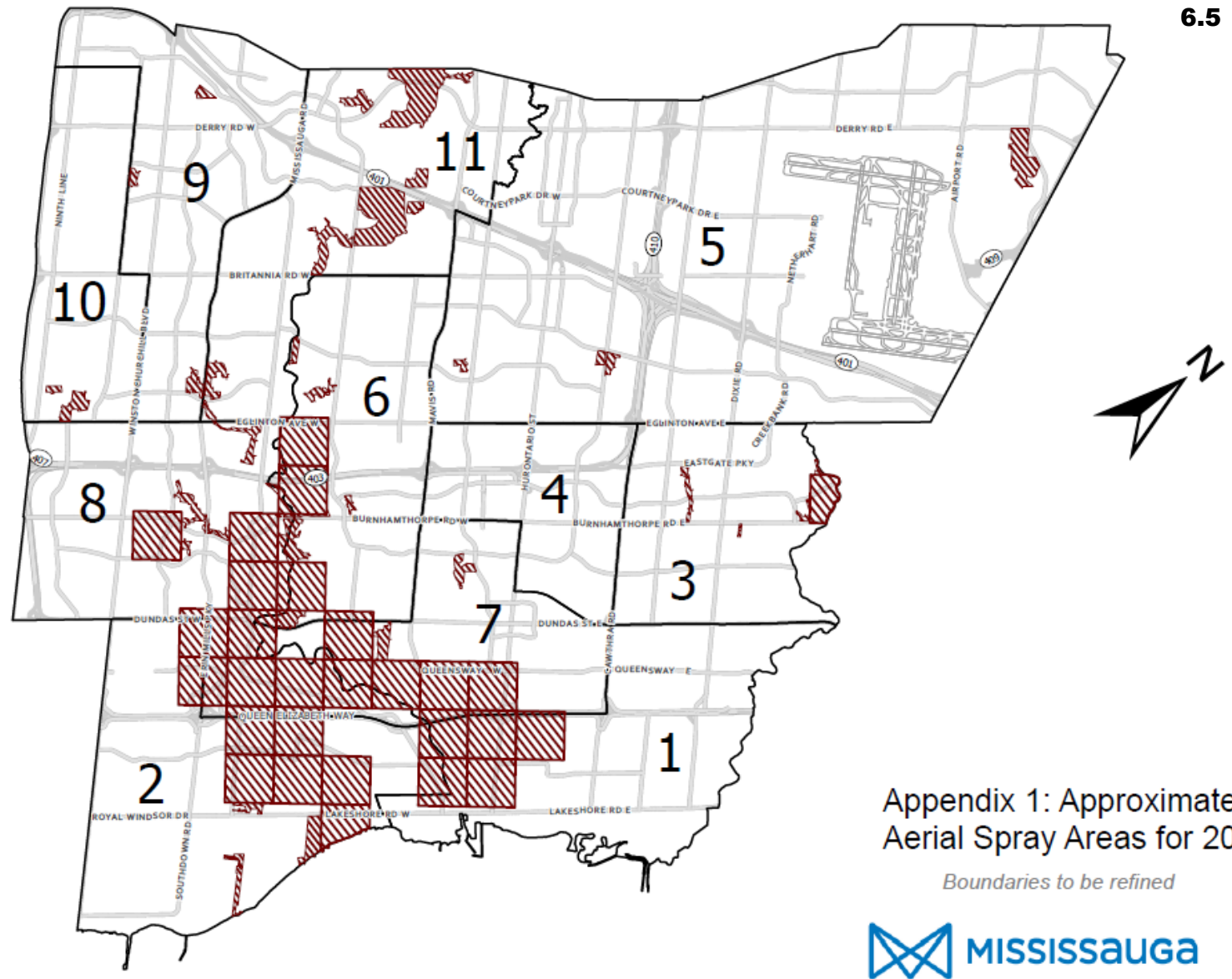


# 2022 Proposed Integrated Pest Management

- Treatments:
  - Aerial spray
  - Ground-based:
    - Tree Azin Injections
    - Ground spray of Btk
    - Egg mass scraping
- Monitoring:
  - Effectiveness monitoring (aerial spray zone)
  - Defoliation monitoring (treatment areas)
  - Egg mass surveys





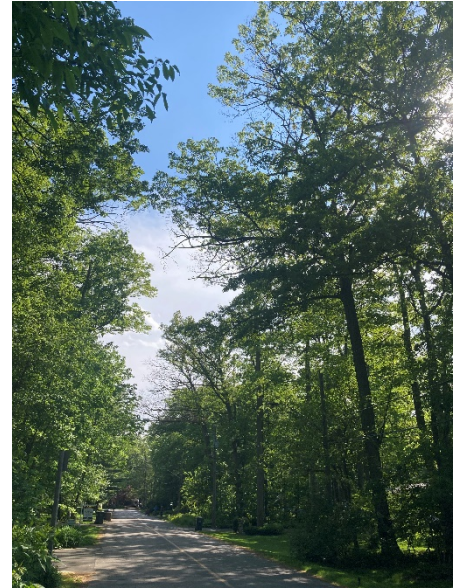


Area of potential spray = **3322 ha (11.4% of city)**  
 after accounting for potential hardscaping = **2658 ha (9.1% of city)**



## What if we don't aerial spray?

- Other IPM measures insufficient for size of outbreak; expected severe defoliation in 9.1% of city
- Potential increased tree mortality due to severe defoliation or repeated years of defoliation
- Residents experience reduced enjoyment of private and public lands



## Next Steps

- Council approval to move forward
- Engage/secure aerial spray service providers:
  - Zimmer Air Services Inc.
  - BioForest
- Develop communications plan
- Continued outreach with:
  - Municipalities
  - Peel Public Health
  - Residents
  - Other stakeholders (schools, institutions, etc.)
- Refine aerial spray boundaries



# Thank-you



# Apartment Building Standards and Maintenance Pilot Program





# Background



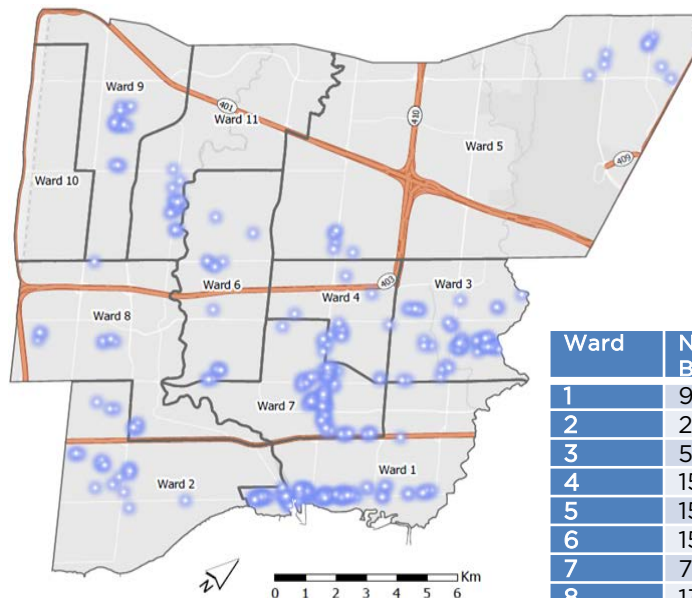
# Scope

## In Scope:

- **337 buildings (30,322 units)**
- Buildings with two stories and six or more units
- Includes Peel Living - 28 buildings (3,087 units)

## Out of Scope:

- Secondary suites
- Lodging houses
- Condominiums
- Long-term care homes and retirement homes
- Co-operatives and residential buildings registered as Peel Condominium Corporations



Ward	Number of Buildings	Total Units
1	99	4639
2	20	1948
3	51	5778
4	15	3339
5	15	1401
6	15	1391
7	78	7175
8	13	1670
9	15	2521
10	0	0
11	16	460
<b>Total</b>	<b>337</b>	<b>30,322</b>

# RentSafeTO



- Bylaw enforcement program **established in 2017** to ensure building maintenance and access to information for tenants
- Dedicated team of **35 staff**, including 28 Municipal Law Enforcement Officers.
- Annual Program Budget of **\$5,181,500**:
  - Funded **65%** through fees and **35%** through tax base
  - The registration and renewal fee is **\$11.24** per residential unit
- **3,500 apartment buildings (315,000 units)**
- Buildings with **3 or more storeys** and **10 or more units**
- Buildings are subject to an **evaluation at least once every 3 years**, and the lowest-scoring buildings are subject to a more intensive **building audit**
- Evaluation results are **publicly shared** through an interactive map

# Stakeholder Engagement



Mississauga Community  
Legal Services



Advocacy Centre  
for Tenants Ontario

Tenant Duty  
Counsel Program

- 2x Virtual Engagement Sessions with Tenants
- 1x Virtual Engagement Session with Landlords
- 1x Virtual Engagement Session with Advocacy Groups
- 1x Online Survey: 144 Participants



# Project Objectives

Promote  
consistent  
maintenance  
standards

Conserve rental  
stock

Ensure tenant  
health and  
safety

Enhance tenant  
engagement

Support  
housing choice

Align with  
Housing  
Strategy

**Making Room for the Middle:**  
A Housing Strategy for Mississauga



# Program Overview

## Bylaw

- Standards
- Annual registration



## Proactive Inspections

- Dedicated team
- Evaluation and audits








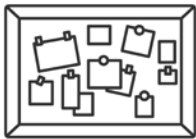




## Education and Awareness

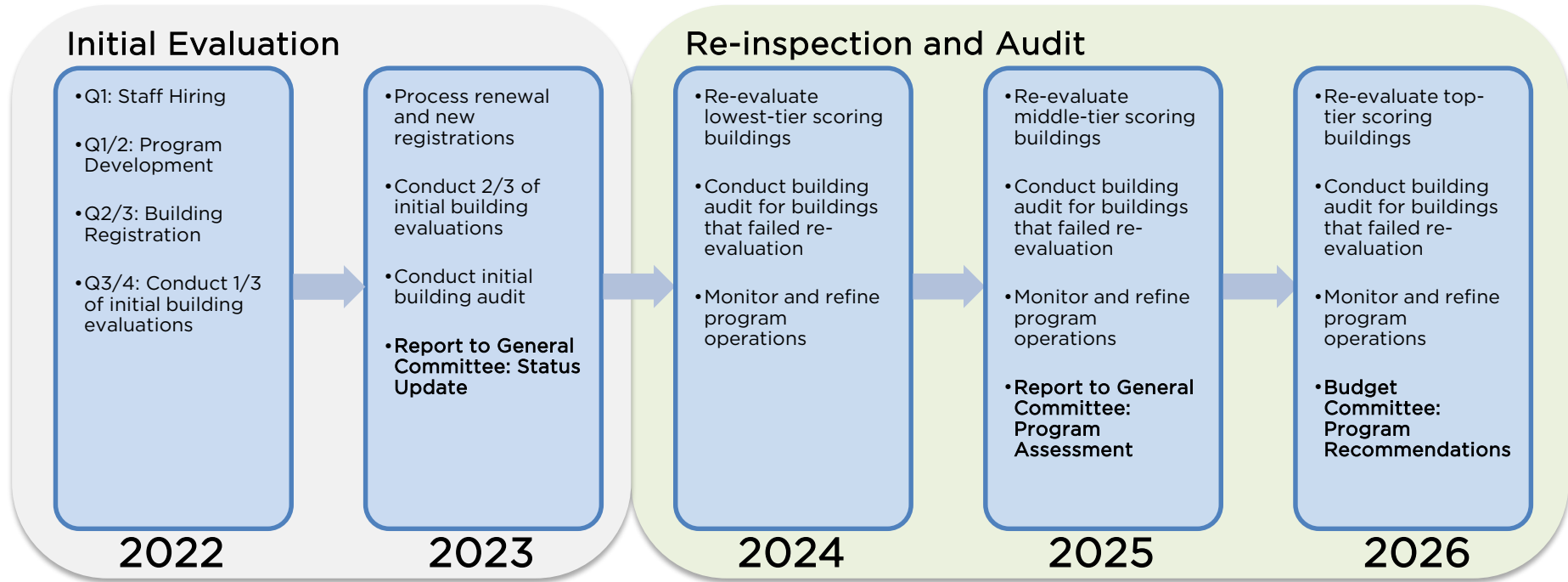
- Tenant engagement
- Information sharing



# Building Standards

				
Cleaning Plan	Waste Management Plan	Pest Management Plan	Tenant Service Request Response Plan	Electrical Maintenance Plan
				
Vital Services Disruption Plan	Use of Certified Contractors	Tenant Notification Board	Forecast for Capital Repair	Recordkeeping for building operations

# Program Cycle



\*Complaints will be addressed with enhanced service levels through 3-1-1

# Budget

2022



2023

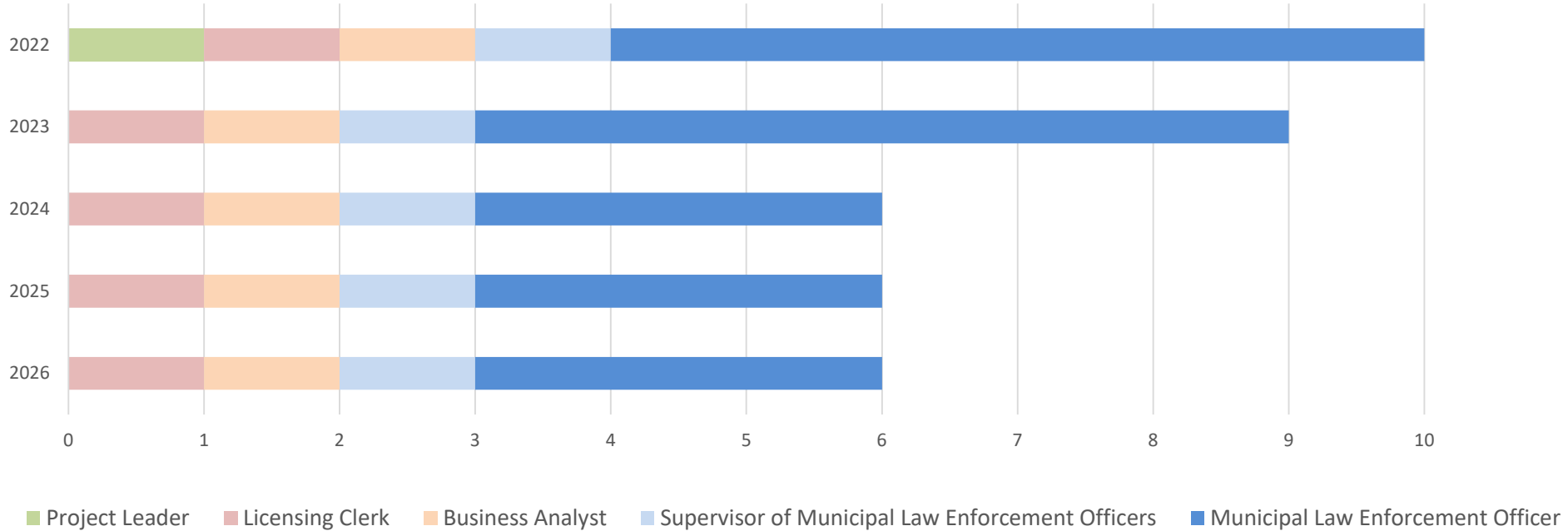


2024-2026



Categories	2022	2023	2024	2025	2026	Total
Total Gross Expenditures	\$ 792,400	\$ 919,000	\$ 653,800	\$ 665,200	\$ 676,900	\$ 3,707,300
Total Fees	\$ 631,400	\$ 779,200	\$ 653,800	\$ 665,200	\$ 676,900	\$ 3,406,500
Net Expenditures	\$ (161,000)	\$ (139,800)	\$ -	\$ -	\$ -	\$ (300,800)
Capital Budget/Reserves Asking	\$ 161,000	\$ 139,800	\$ -	\$ -	\$ -	\$ 300,800

# Implementation Plan (Staffing)



# Conclusion



Promote  
consistent  
maintenance  
standards



Conserve  
rental stock



Ensure tenant  
health and  
safety



Enhance  
tenant  
engagement



Support  
housing  
choice



Align with  
Housing  
Strategy



**Thank you**





## Item 9.1

# Service Area Presentations

Proposed 2022-2025 Business Plan and 2022 Budget  
Presentation to Budget Committee  
November 2021

# MiWay

Proposed 2022-2025 Business Plan and 2022 Budget  
Presentation to Budget Committee  
November 2021

# Contents

1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

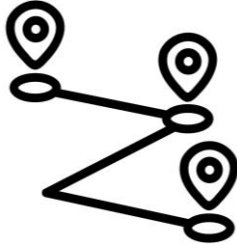
5 Summary

# 1 What we do

MiWay provides Mississauga with a **shared travel choice** that is **friendly, reliable** and **respects the environment**. We help to **connect people** to their **destinations** with ease.

# Services & Levels

65  
routes



1.6 million  
service hours



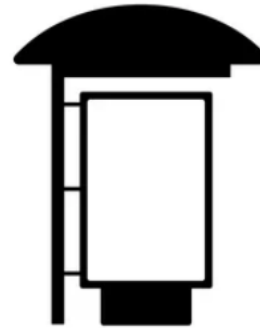
79%  
revenue  
from  
PRESTO  
usage



19.8 million  
rider trips



32.5%  
sheltered stops



507 buses  
(41 Hybrid  
Electric)

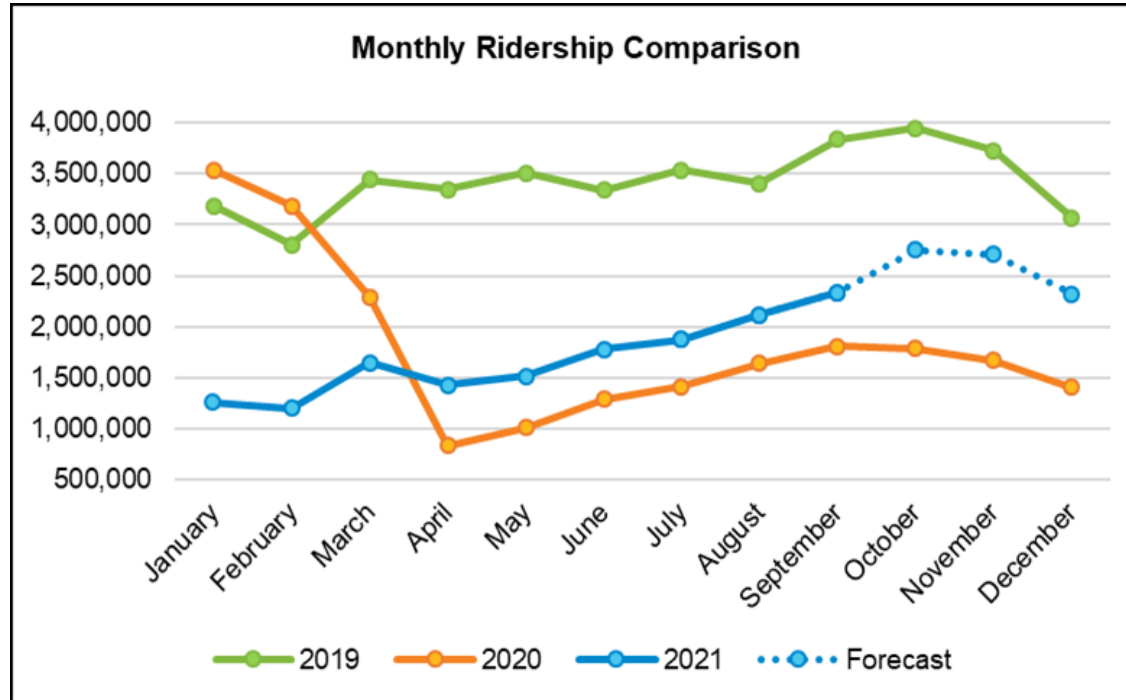


# Service Hours Overview

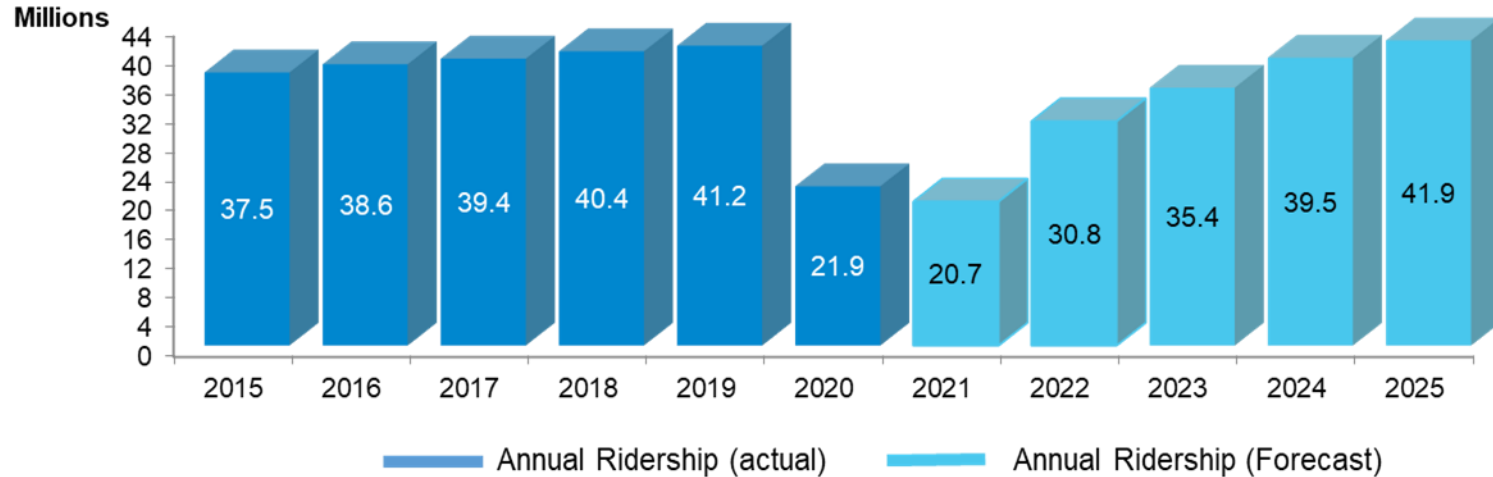
Service Type	2020 Service Hours (Scheduled)		2021 Service Hours (Forecast)		2022 Service Hours (Forecast - No Growth)	
	Hours	%	Hours	%	Hours	%
Weekday	1,343,000	85%	1,343,000	85%	1,343,000	85%
Saturday	136,000	9%	136,000	9%	136,000	9%
Sunday/Holiday	97,000	6%	97,000	6%	97,000	6%
<b>Total</b>	<b>1,576,000</b>	<b>100.0%</b>	<b>1,576,000</b>	<b>100.0%</b>	<b>1,576,000</b>	<b>100.0%</b>

Note: 2021 Total Service Hours are based on the most up-to-date Board Period data.

# Monthly Ridership Comparison (2019-2021)



# Annual Revenue Ridership (2015-2025)

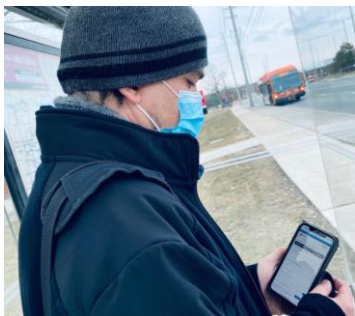




# Accomplishments

## Midea

656 ideas/insights  
submitted and over 400  
implemented



Upgraded various systems  
(i.e. CityLink, Transit Master  
(iBus) etc.)



Continued to improve the  
customer experience  
through operational  
enhancements



Added 11 new 60 foot hybrid-electric buses



City Centre Transit Terminal -  
Infrastructure Renovation completed

## 2 How we do it



# Organization

## Our workforce includes:

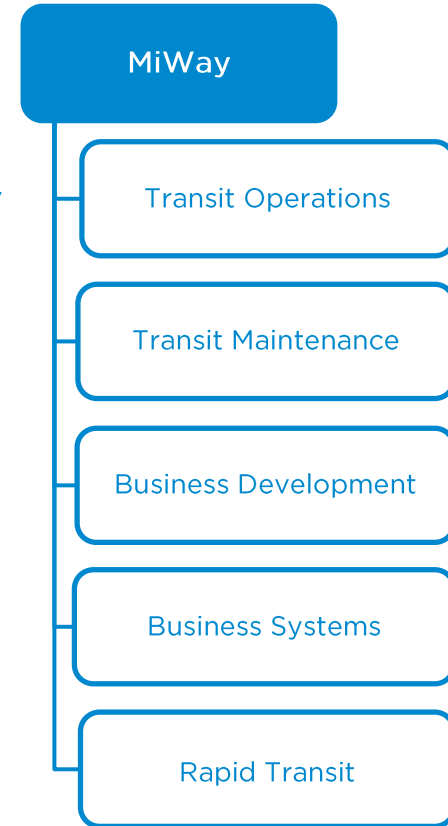
- Transit Operators
- Training Officers
- Mechanics
- Administrative Staff
- Route Planners and Schedulers
- Engineers
- Graphic Designers
- Consultants and Analysts
- Customer Service Representatives

## Staff affiliations include:

- Unions: ATU | UFCW
- Canadian Urban Transit Association/ Ontario Public Transit Association
- Professional Engineers Ontario
- Ontario Professional Planners Institute | Canadian Institute of Planners
- Ministry of Trades & Development/ Ontario College of Trades

## Workforce trends:

- 17% of Supervisors eligible for retirement by 2025
- Recruiting on hold for Transit Operators until 2023



# Driving Efficiency

## Completed Initiatives

Streamlined MiWay's bus shelter damage reporting process, reduced lead time by 77% and staff effort by 67%

Revised MiWay's Lost and Found process, reduced number of days items are stored. Decreased labour effort by 45 per cent

## In-progress Initiatives

A Standard Operating Procedure (SOP) development challenge initiated by MiExcellence team

Operator's Display Keyboard Manual Process (Yellow Belt): Reduce the current three per cent of buses that display the incorrect information by 30 per cent

Allocation of Open Work for Bus Service: Increase spare board utilization rate by five per cent, reduce overtime rate by one per cent and reduce waste within the process by 25 per cent



# Transforming with Technology

Focus on delivering enhanced customer service information, modernize information technology and, use new technology to improve decision-making.

## Automation & Asset Management

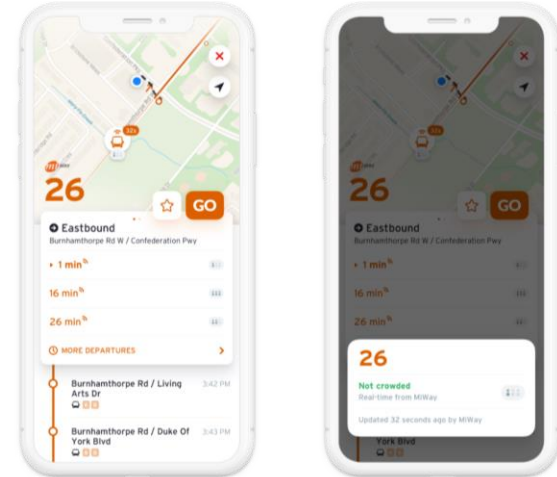
- Upgrading Transit Operator *displays on buses* to enable new functionality for detours (i.e. map/voice navigation)

## Customer Self-Service

- Customers are able to see in real time how full their bus is and when it will arrive

## Software Upgrades:

- Many applications upgraded (e.g. HASTUS, EAM-Asset Management, Tableau, Fare collection, and Fuel Management)





# How we're doing

## Performance Measurement



Sheltered Stops

31.7%



Revenue Ridership

\$21.9  
Million



Delivered Service

97.2%



Schedule Adherence

68%

## Awards and Recognition

MiWay Marketing won two National Awards:

1. Student Ambassador Program (2020)
2. Goodbye Islington, Hello Kipling Campaign (2021)

Received this recognition third year in a row (2019-2021) from the Canadian Urban Transit Association.



# 3 What's driving plans

# The community guides our plans ...via its elected Council:

City Vision and Values

City Strategic Plan

Transportation Master Plan

MiWay Infrastructure Growth Plan

MiWay Five Transit Service Plan



# Advancing the Strategic Plan

**move**  
developing a transit  
oriented city



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



**connect**  
completing our  
neighbourhoods



**prosper**  
cultivating creative and  
innovative businesses



**green**  
living green



**555 MiWay Five**  
**THE NEXT FIVE**



**\$1 Senior (65+)**  
**Cash Fare**  
**on MiWay**



**Mississauga Transitway**



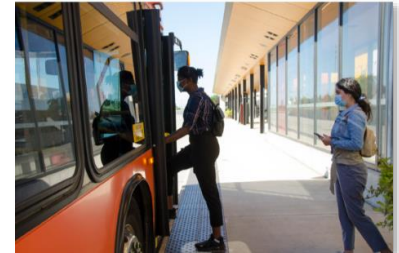
# Service Area Goals

1. **Recover ridership** and restore customer confidence impacted by COVID-19
2. **Continue to focus on the customer** through the Customer Experience Program
3. **Build and maintain** a network that meets the needs of customers and supports a transit oriented city
4. **Integrate** higher-order transit services and interregional connections
5. **Continue to develop and improve online self-serve options and technology** to operate efficiently and better serve our customers



# Trends Affecting the Service

- Ridership significantly impacted by the pandemic; as of August 2021, carrying just 62.2 per cent of pre-COVID-19 ridership. Routes along industrial corridors remain steady and strong
- Transit ridership in Mississauga and across the Greater Toronto and Hamilton Area (GTHA) is expected to return over the course of years, not months
- Focus on **ridership recovery** and **responsive service planning and delivery** to meet the needs of customers as travel patterns evolve due to the pandemic
- Continued investment in transit infrastructure required to improve the transit experience



## 4 Proposed Plan & Budget

# Highlights

## Maintain existing service levels, and:

- Implement the **Ridership Recovery Strategy** and deliver the right service at the right time while being responsive to changes in transit ridership demand
  - Continue accessing the **Canada Infrastructure Program** to advance priority projects within the city to improve the transit experience
  - Investment in new technologies including **new hybrid electric buses** and additional battery electric change-off cars
- Roll out MiWay's first **Customer Charter** – a public commitment to our customers on what they can expect from MiWay and as we look to restore customer confidence moving forward
  - Deliver on the short-term **Transportation Master Plan** Action Plan items identified and participate and partner on other initiatives as they relate to transit

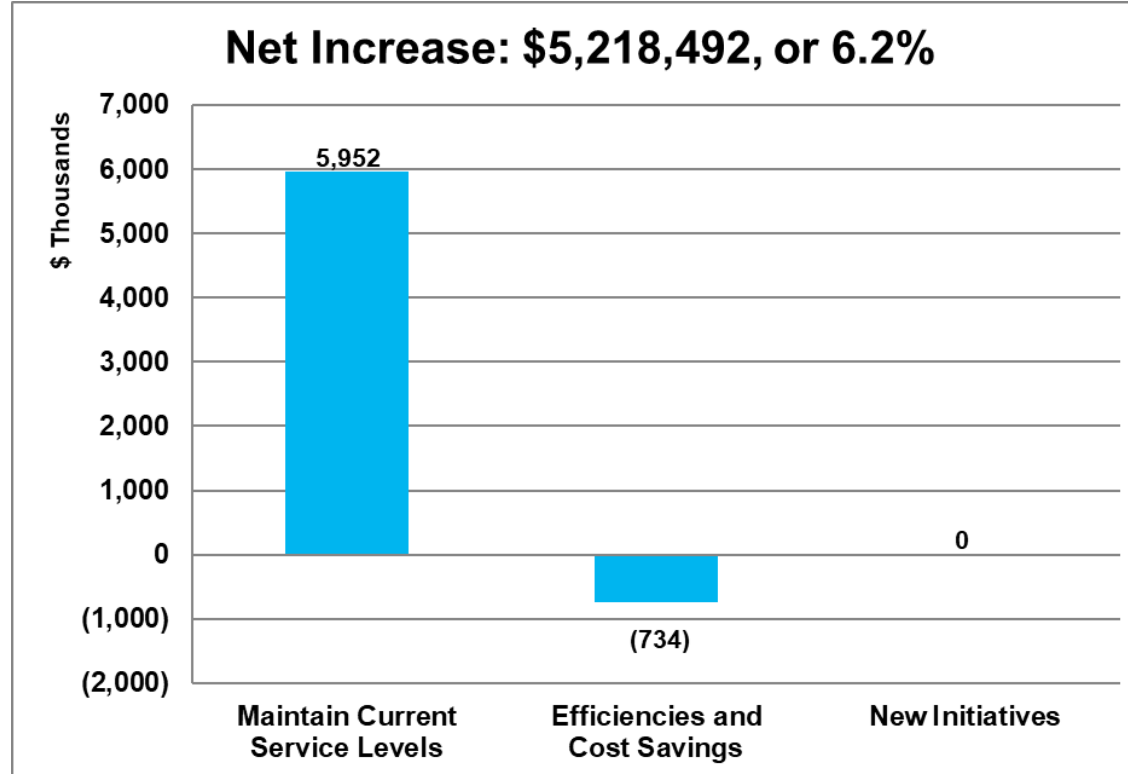


# Fare Strategy

- Freezing regular fares in 2022 to support ridership recovery strategy
- Reviewing current fare products to create a fare strategy that will encourage customers to get back on the system



# 2022 Operating Changes

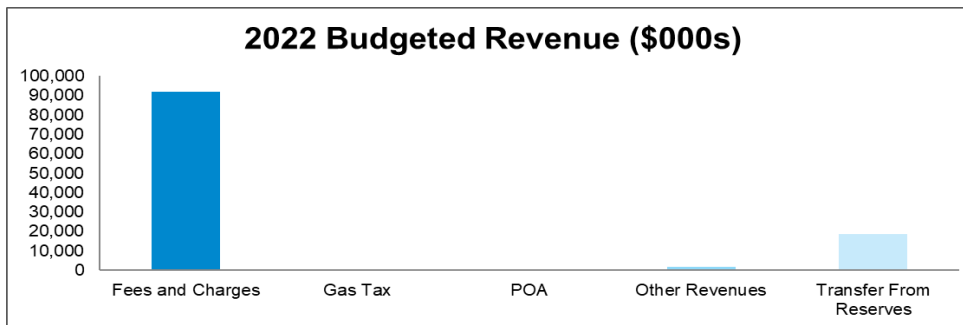




# Proposed 2022-2025 Operating Budget

Description	2020 Actuals (\$000s)	2021 Approved Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
Labour & Benefits	144,507	149,727	153,109	157,653	164,304	170,112
Operational Costs	39,462	45,498	47,205	48,559	48,640	50,082
Facility, IT and Support Costs	1,567	1,256	1,256	1,256	1,256	1,256
Transfer To Reserves & Reserve Funds	125	125	125	125	125	125
<b>Total Gross Expenditures</b>	<b>185,661</b>	<b>196,606</b>	<b>201,695</b>	<b>207,593</b>	<b>214,325</b>	<b>221,575</b>
Total Revenues	(82,229)	(93,355)	(93,225)	(94,077)	(95,703)	(96,829)
Transfer From Reserves & Reserve Funds	(11,911)	(18,500)	(18,500)	(18,500)	(18,500)	(18,500)
<b>Total Net Expenditures</b>	<b>91,521</b>	<b>84,752</b>	<b>89,970</b>	<b>95,016</b>	<b>100,123</b>	<b>106,247</b>

Note: Numbers may not balance due to rounding.





# Proposed New Initiatives

Description	BR #	2022 FTE Impact	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2022 to 2025 FTE Impact	2022 to 2025 Capital (\$000s)
Transit Service Increase	5906	0.0	0	1,135	3,303	6,187	77.0	5,675
Transit Training Officers	5911	0.0	0	83	193	221	2.0	0
<b>Total</b>		<b>0.0</b>	<b>0</b>	<b>1,218</b>	<b>3,495</b>	<b>6,408</b>	<b>79.0</b>	<b>5,675</b>

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

# Capital Completed Projects

10 projects completed in 2021 YTD. Highlights include:

- Transit Kipling Subway Inter-Regional Terminal
- Transit Priority - Various Intersections
- City Centre Transit Terminal Renovation
- Transit PRESTO Device Refresh



# Progress on Existing Projects

66 existing projects. Highlights include:

- Transit Bus Acquisition – 5 hybrid buses expected to be delivered by December 2021
- Transit Information Systems (ITS) and Hastus Upgrade
- PRESTO Equipment Replacement – Phase 2
- Transit Capital Bus Maintenance – Major Component Rehabilitation
- Transit Electrification Study

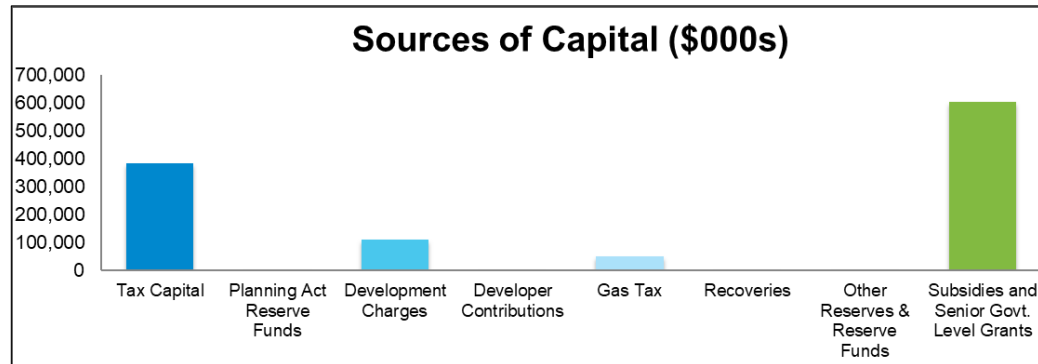
# New Projects for 2022 and Beyond

- Transit Bus Acquisitions - 409 diesel buses to be replaced with Hybrid buses (2022 -2029)
- Hurontario Light Rail Transit Implementation (2022-2024)
- Dundas Bus Rapid Transit (BRT), Lakeshore High Order Transit (HOT) and the Downtown Mississauga Terminal and Transitway Connection (2022-2024)
- Enhanced Stop Amenities for Priority (Express) Bus (2022-2026)

# 2022-2031 Capital Budget & Forecast

Program Expenditures	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026-2031 Forecast (\$000s)	2022-2031 Total (\$000s)
Buses	108,845	95,845	94,345	62,645	197,815	559,495
Higher Order Transit	51,058	65,166	106,457	113,260	131,916	467,857
On-Street Facilities	5,172	5,266	8,242	13,026	8,380	40,086
Other Transit	1,215	1,553	186	320	19,286	22,560
Transit Buildings	9,000	5,584	6,308	4,024	2,180	27,096
Transit Vehicles and Equipment	1,860	3,650	2,685	1,285	20,470	29,950
<b>Total</b>	<b>177,150</b>	<b>177,064</b>	<b>218,224</b>	<b>194,560</b>	<b>380,047</b>	<b>1,147,044</b>

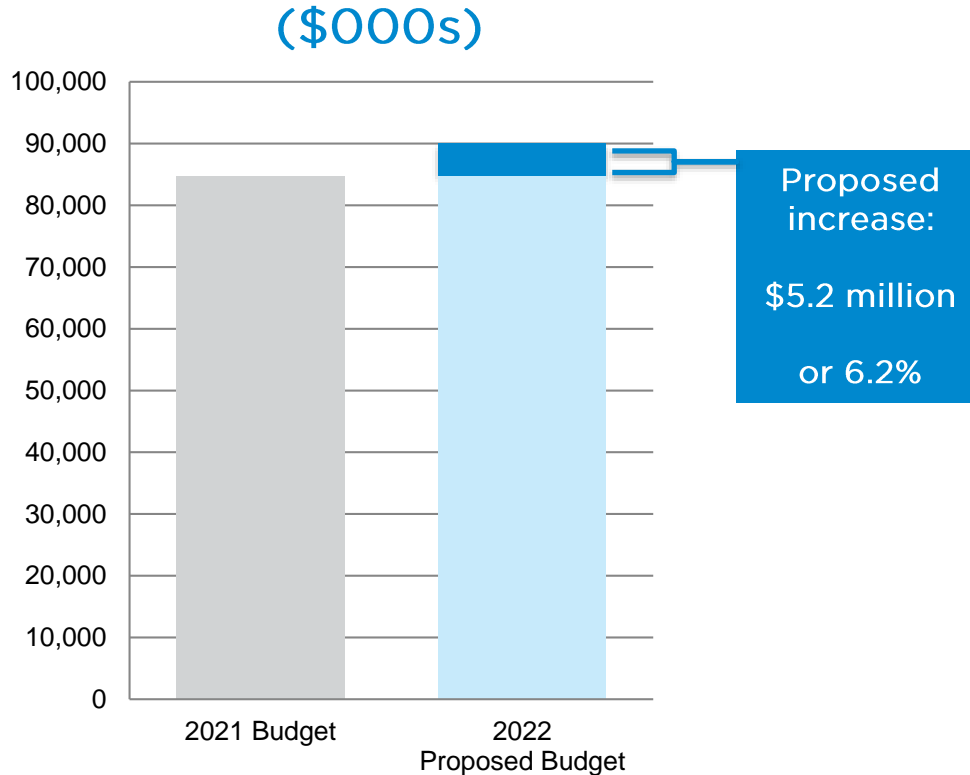
Note: Numbers may not balance due to rounding. Numbers are gross.





## 5 Summary

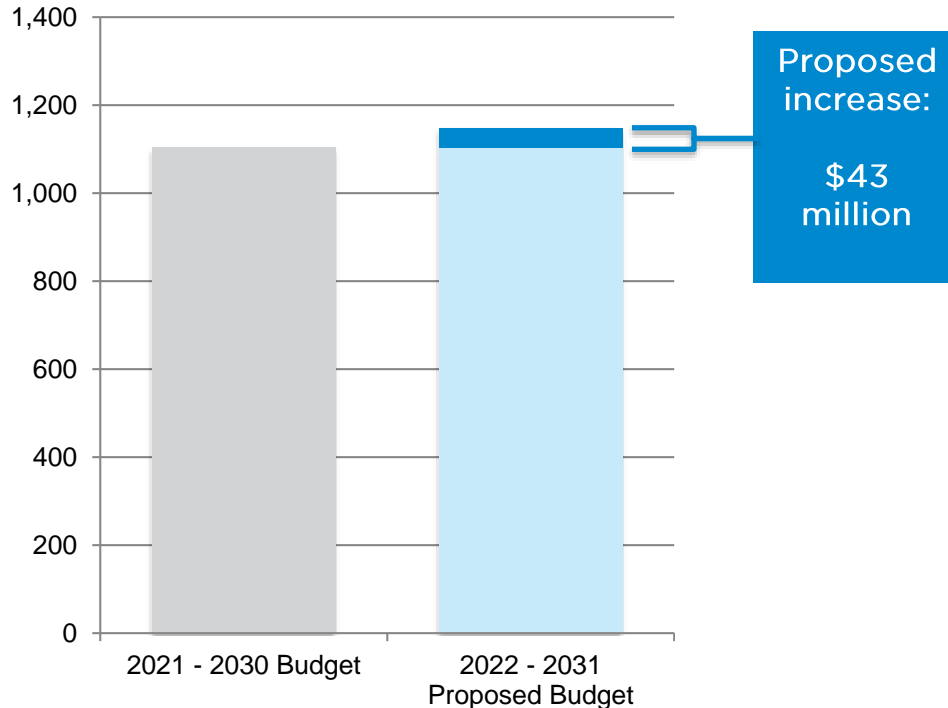
# Net Operating Budget



- Proposed \$89.9M for 2022 budget
- Savings due to lower contractor service costs
- Adjustments to service levels
  - Labour Adjustments and Other Fringe Benefit Charges
  - Diesel cost increase due to price
  - Increased PRESTO Commission costs and Fleet Maintenance

# 10-Year Capital Plan

(\$000s)



- Replacing Diesel Buses with Hybrid buses
- Dundas Bus Rapid Transit (BRT), Lakeshore High Order Transit (HOT) and the Downtown Mississauga Terminal and Transitway Connection (DMTTC)
- Enhanced Stop Amenities for Priority (Express) Bus
- Proposed amount is \$43M over the 2021-2030 10-year Approved Capital Program



Thank you

# Roads

Proposed 2022-2025 Business Plan and 2022 Budget  
Presentation to Budget Committee  
November 2021

# Contents

1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

5 Summary

6 Appendix

# 1 What we do

plan, develop, construct and  
maintain a multi-modal  
transportation system  
which efficiently and safely moves  
people and goods.

# Services & Levels

## Traffic Management

Manage traffic operations in accordance with provincial regulations and design standards

## Winter Maintenance

Major Roads,  
Priority Sidewalks  
and Bus Stops  
**12-24 hours**



Residential  
roads  
**24-36 hours**



## Roads, Bridges and Culverts Condition



Assess roadway pavement conditions every four to five years; inspect all bridges and culverts every two years and maintain in a safe condition

# Accomplishments



Accelerated Automated Speed Enforcement (ASE) program

Completion of Yard Master Plan

Completion of the Roads and Structures Asset Management Plan



Deployment of Slow Streets

## 2 How we do it



# Organization

## Our workforce includes:

- Labourers
- Technicians, Surveyors, Technologists and Coordinators
- Planners
- Engineers
- Capital Project Managers
- Supervisors and Managers

## Workforce trends:

- Challenges in recruitment
- Retirement eligibility
- Succession planning and staff development

## Staff affiliations include:

- Professional Engineers Ontario (PEO)
- Ontario Association of Certified Engineering Technicians and Technologists (OACETT)
- Ontario Planners (OPP)
- Project Management Professional (PMP)



Infrastructure Planning & Programming

Infrastructure Maintenance & Operations

Infrastructure Design & Construction

Cycling & Pedestrian Programs

Municipal Parking

Fleet Services

Traffic Management

Road Safety

Environmental Management of City-owned Properties

Rapid Transit Planning & Delivery



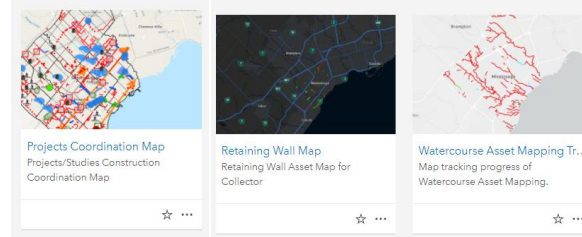
# Efficiencies

## Driving Efficiency

- Signage and Markings in Capital Projects
  - Decrease turnaround time by 75%
- Street Lighting Asset Status Visualization
  - Cost avoidance of \$35,000

## Transforming with Technology

Leveraging Mobile Technology to Inventory and Inspect Assets



Automated  
Speed  
Enforcement  
(ASE)



Smart Streetlight  
Monitoring system

# How we're doing

## Performance Measurement



Citizen satisfaction  
with roads services

69%



Average road  
operating cost  
per lane km

\$2,053



Employee  
satisfaction

75%



Percentage of Roads  
in good condition or  
better

62%

## Awards and Recognition

- 2020 Excellence in Project Management awarded to the Active Transportation project team
- Excellence in Project Management Award – Project Lead Award awarded to Cynthia Urdaneta

### 3 What's driving plans

# The community guides our plans ...via its elected Council:

City Vision and Values

City Strategic Plan

Transportation Master Plan

Cycling, Pedestrian and Parking Master Plans

Yard Master Plan

# Advancing the Strategic Plan

## move

developing a transit  
oriented city



## belong

ensuring youth, older  
adults and new  
immigrants thrive



## connect

completing our  
neighbourhoods



## prosper

cultivating creative and  
innovative businesses



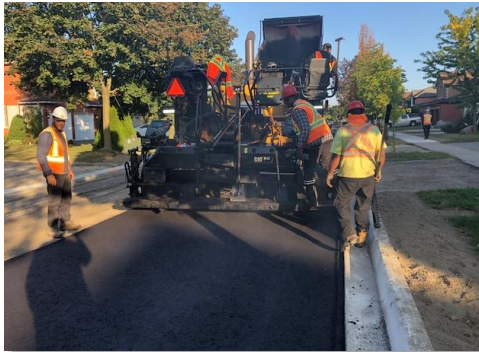
## green

living green





# Service Area Goals



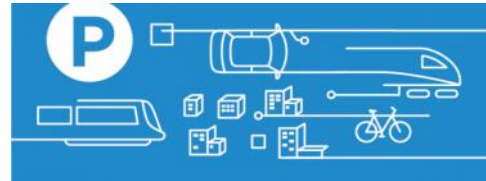
1. **Maintain** our infrastructure in a state of good repair, with focus on a safe and efficient urban mobility system
2. **Plan, design, and construct** an adaptable transportation network for all users and modes of transport
3. **Deliver** quality and timely departmental services
4. **Apply** progressive asset management practices to achieve cost containment and value for money
5. **Recognize and develop** employees and create an empowered employee culture to meet current and future challenges

# Trends Affecting the Service



**VISIONZERO**  
Mississauga

**MISSISSAUGA**  
**MOVES**



*Winter Maintenance  
Service Levels*

Corporate Asset  
Management Plan  
**2021**



## 4 Proposed Plan & Budget



# Highlights

## URBAN MOBILITY

- Changing Lanes Project
- Cycling and Pedestrian Master Plans
- Transit Project Assessment Processes for the City's Priority Transit Projects - Dundas BRT, Lakeshore HOT
- Hurontario Light Rail Transit (HuLRT) Project

## ASSET MANAGEMENT

- Completion of Asset Management Plans for core infrastructure, and ongoing development of Plans for all remaining infrastructure assets on a priority basis

## SERVICE DELIVERY

- Initiation of the Integrated Roads Infrastructure Program to improve the planning and delivery of projects on the City's arterial and collector roads.



# Vision Zero Highlights

## Completed Initiatives:

- Initiated 11 road safety campaigns
- Approved 22 Automated Speed Enforcements cameras
- Installed Living Arts Drive protected bike lanes
- Installed 4 pedestrian crossovers
- 9 roadways approved for permanent traffic calming measures
- Installed passive traffic calming measures at 207 locations.
- As part of the Neighbourhood Area Speed Limit Project
  - Reduced speed limits in 66 neighbourhoods
  - 93 Community Safety zones were created
  - 101 school zone speed limits were changed to 30km/h



# Vision Zero Highlights

## Action Items in Progress

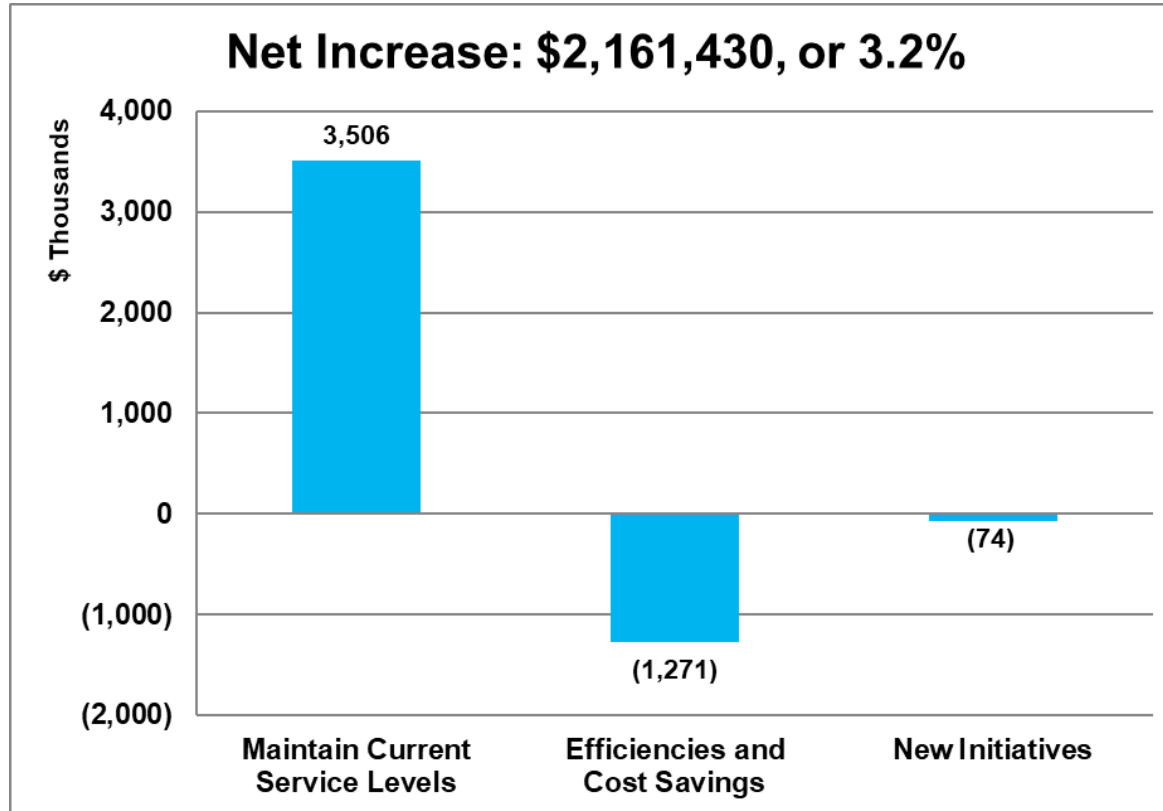
- Vision Zero Action Plan
- Pedestrian Signal Timing updates
- Automated Speed Enforcement Cameras Project
- Slow Streets Program
- Installation of Physical and Passive Traffic Calming measures
- Improvements to sidewalks, cycle tracks and multi-use paths
- Neighborhood Area Speed Limit Project
- Initiation of Automated School Bus Stop Arm Cameras Project



## Action Items for 2022 and Beyond

- Vision Zero Memorial Development
- Vision Zero Education and Engagement Strategy
- Annual Traffic Calming Program
- Annual Pedestrian Crossover Program
- Implementation of actions in the Vision Zero Action Plan, pending endorsement

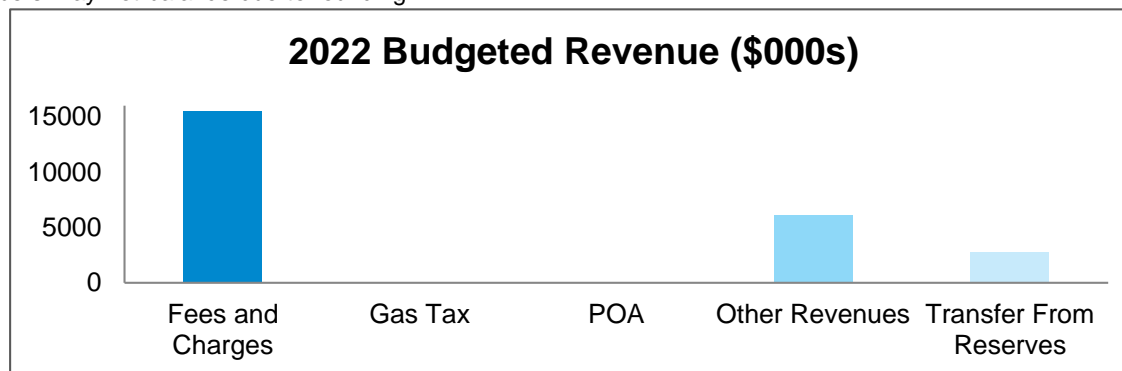
# 2022 Operating Changes



# Proposed 2022-2025 Operating Budget

Description	2020 Actuals (\$000s)	2021 Approved Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
Labour & Benefits	32,665	34,664	37,602	38,504	40,656	42,082
Operational Costs	51,816	48,886	53,141	63,702	62,767	62,147
Facility, IT and Support Costs	242	242	242	242	242	242
Transfer To Reserves & Reserve Funds	1,361	1,148	2,273	8,655	13,479	19,216
<b>Total Gross Expenditures</b>	<b>86,084</b>	<b>84,940</b>	<b>93,258</b>	<b>111,103</b>	<b>117,144</b>	<b>123,686</b>
Total Revenues	(16,789)	(15,578)	(21,539)	(38,303)	(42,294)	(47,287)
Transfer From Reserves & Reserve Funds	(2,405)	(2,517)	(2,712)	(2,259)	(2,641)	(2,879)
<b>Total Net Expenditures</b>	<b>66,890</b>	<b>66,845</b>	<b>69,007</b>	<b>70,541</b>	<b>72,208</b>	<b>73,521</b>

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives

9.1

Description	BR #	2022 FTE Impact	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2022 to 2025 FTE Impact	2022 to 2025 Capital (\$000s)
Improvement to Capital Works Program Delivery	5986	1.0	0	103	136	139	2.0	28
Project Co-ordinator – Integrated Road Infrastructure Projects	8488	1.0	(44)	(64)	(65)	(66)	1.0	4
Maintenance and Repair Resourcing for Fleet Services	8520	0.0	0	0	471	618	5.0	0
Safety, Compliance and Training for Fleet Services	8521	0.0	0	0	167	368	3.5	0
Addressing the Sidewalk Repair Backlog	8524	0.0	0	0	179	241	2.0	4,035
Expanded Internship Program	8553	0.0	0	0	147	240	3.0	0
Neighbourhood Speed Management Program	8555	0.0	0	0	0	0	8.0	1,630
Automated Speed Enforcement – Phase 2	8556	2.0	0	0	0	0	2.0	8
Environmental Technologist	9035	1.0	0	0	0	0	1.0	4
Development Engineering Technologist (North/Central Area)	9036	1.0	0	0	0	0	1.0	4
Improvements to Capital Works Program Delivery - Landscape Architect	9037	1.0	0	0	0	0	1.0	4
Assistant Supervisor - Maintenance Standards and Permits Unit	9072	1.0	(30)	(3)	(3)	(3)	1.0	4
Automated Enforcement - School Bus Cameras	9073	0.0	0	0	0	0	0.0	0
<b>Total</b>		<b>8.0</b>	<b>(74)</b>	<b>36</b>	<b>1,032</b>	<b>1,536</b>	<b>30.5</b>	<b>5,719</b>

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

# Capital Completed Projects

## Highlights of the projects completed in 2020 include:

- Rehabilitated 56 km of roads and 2 bridge structures
- Completed Torbram Road Double Grade separations at the Metrolinx and CN rail crossings
- Completed Second Line West Active Transportation bridge over Highway 401
- Installed 16 Audible Pedestrian Signals and 5 new Traffic Signals
- Completed Phase 1 of the Micromobility Program Update
- Constructed 10.9 km of multi-use trails
- Installed Living Arts Drive protected bike lanes
- Completed Yards Operations Master Plan
- Replaced 0.4 km of noise walls
- Improved 3.8 km of sidewalks
- Completed 4 intersection improvements



# Capital Progress on Existing Projects

## Highlights include:

- Dundas BRT TPAP and Lakeshore HOT EA
- Hurontario Light Rail Transit (HuLRT)
- Replacement of King Street bridge over Cooksville Creek
- The Collegeway, Glen Erin Drive, and Rathburn Road Integrated Projects – Planning, Design and Construction
- Clarkson Road and Lakeshore Road Intersection Improvements – Design and Construction
- Port Credit Active Transportation Bridge – Design and Construction
- Downtown Movement Plan
- Changing Lanes - Road Characterization and Complete Streets Guide
- Neighbourhood Area Speed Limit and Automated Speed Enforcement
- Traffic Calming and Pedestrian Crossovers
- ITS Demonstration Project - Dundas Street W. – Mississauga Rd. to Ninth Line



# New Projects for 2022 and Beyond

## 2022 Projects Are Proposed to be Funded at \$82 Million and Include:

- 39 km (67 streets) of roadways scheduled for rehabilitation
- 4 bridges/culverts structures scheduled for renewal
- Design and Construction of 16.9 km of cycling facilities
- Other projects include funding for sidewalks, noise barriers, parking, traffic operations improvements, streetlighting and City fleet

## Multi-year major improvement projects including:

- Goreway Drive Grade Separation
- Courtneypark Drive over Highway 410 Structure Widening
- Square One Drive Extension
- Port Credit/Credit River Active Transportation Bridge



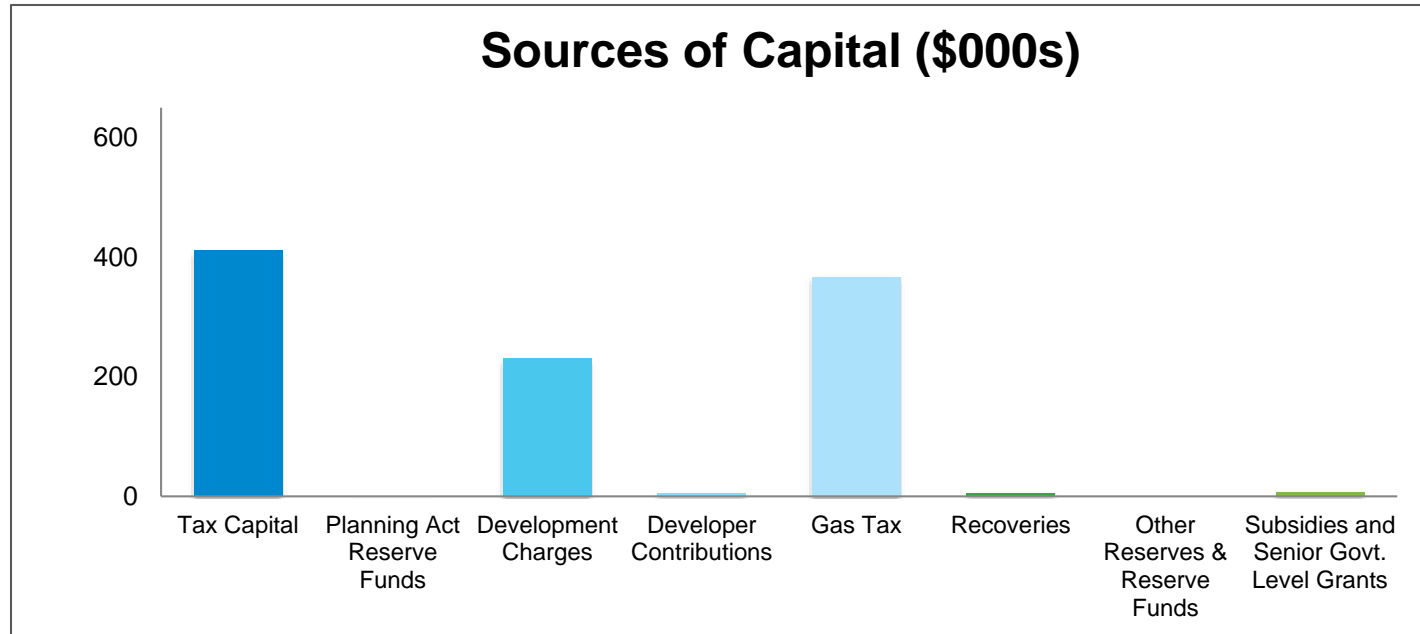
# 2022-2031 Capital Budget & Forecast

Program Expenditures	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026-2031 Forecast (\$000s)	2022-2031 Total (\$000s)
Active Transportation	9,370	11,420	15,170	7,673	54,520	98,153
Bridge & Structure Renewal	7,200	7,500	7,500	7,500	38,450	68,150
Environmental Management	0	188	188	375	2,250	3,000
Major Road Construction	12,872	19,435	31,540	6,673	96,812	167,332
Municipal Parking	620	100	100	100	600	1,520
Noise Wall Infrastructure	7,575	4,651	2,815	1,812	9,565	26,418
Roadway Rehabilitation	30,370	26,604	30,876	43,172	416,589	547,611
Traffic Management	8,900	8,400	7,970	6,510	38,810	70,590
Works Fleet and Equipment Management	4,455	4,195	4,376	4,441	28,746	46,212
Works Improvement	400	250	0	350	1,750	2,750
<b>Total</b>	<b>81,762</b>	<b>82,742</b>	<b>100,534</b>	<b>78,606</b>	<b>688,092</b>	<b>1,031,735</b>

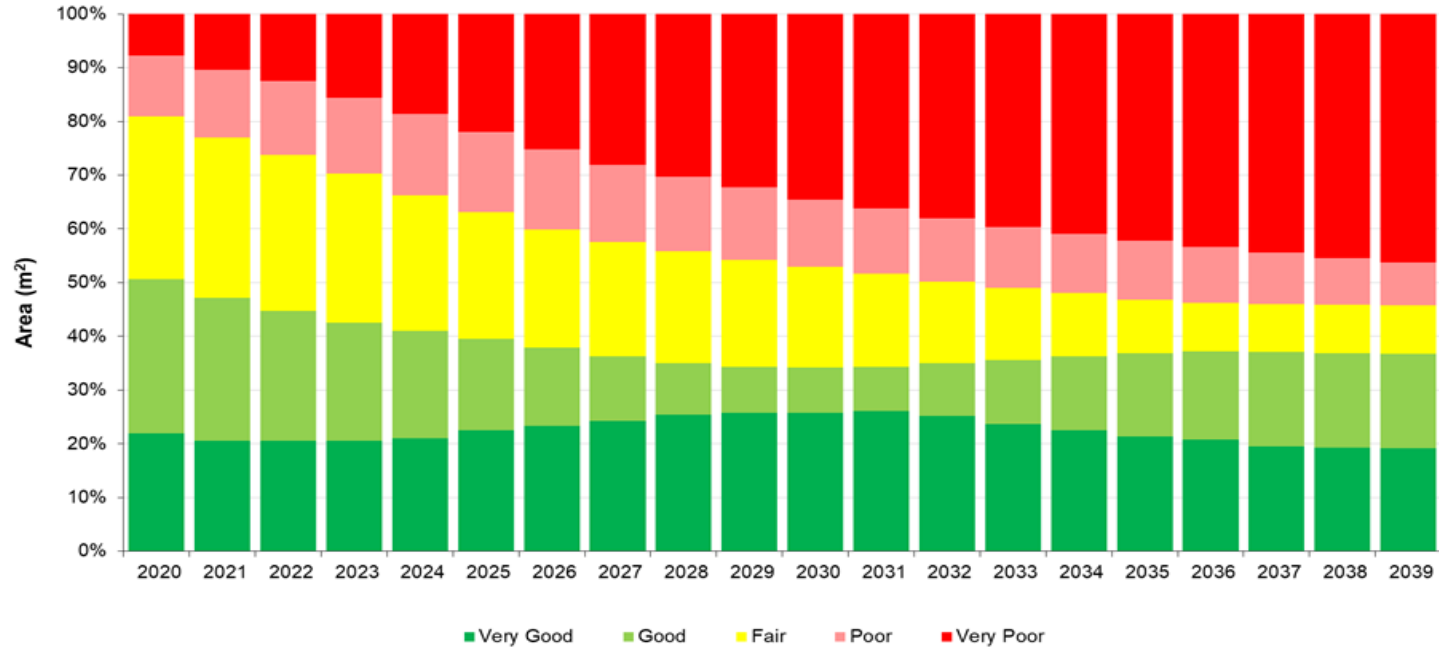
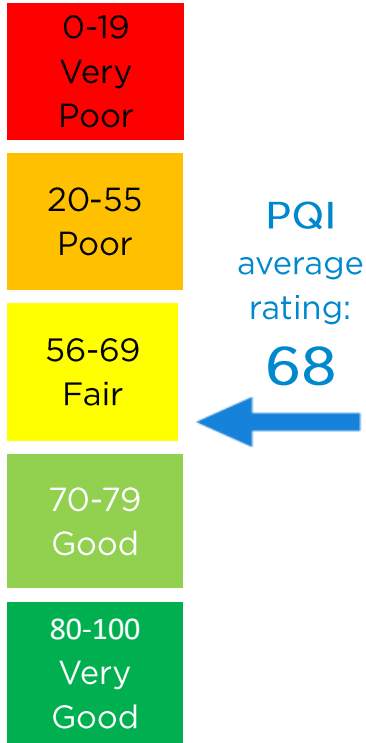
Note: Numbers may not balance due to rounding. Numbers are gross.

## Capital

# 2022-2031 Capital Budget & Forecast



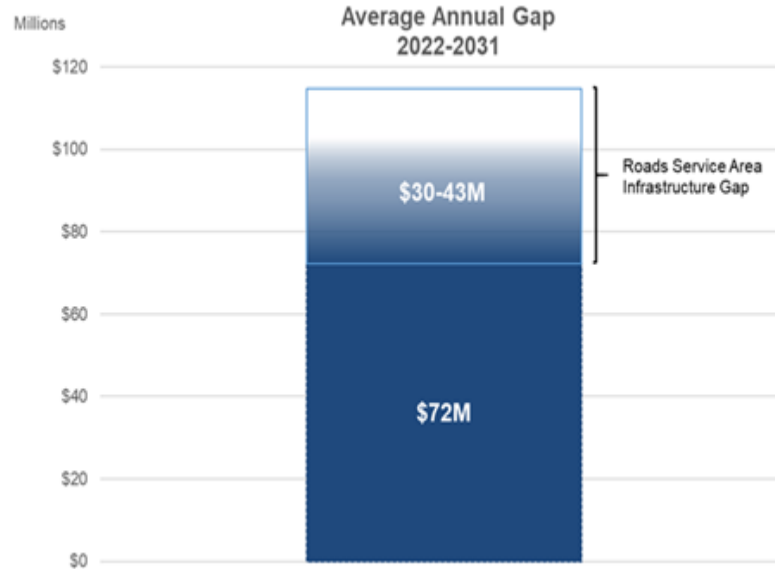
# Road Pavement Assets



PQI = Pavement Quality Index

# Road Pavement Forecast

## Average Annual Gap 2022 to 2031



Funding Needed for SOGR  
(10-Year Average Annual)

Available Funding for SOGR  
(10-Year Average Annual)

2029 PQI  
forecast:  
57

0-19  
Very  
Poor

20-55  
Poor

56-69  
Fair

70-79  
Good

80-100  
Very  
Good

# New FTE Breakdown – Permanent

- 5 proposed FTEs - funded by Operating Budget offset by revenue
  - 2 Automated Speed Enforcement staff
  - 1 Environmental Technologist
  - 1 Development Engineering Technologist
  - 1 Assistant Supervisor, Maintenance Standards and Permits
- 3 proposed FTEs - funded by Capital Budget
  - 1 Supervisor, Design and Contract Administration
  - 1 Project Coordinator, Integrated Road Infrastructure Projects
  - 1 Landscape Architect

# New FTE Breakdown – Contract & PT

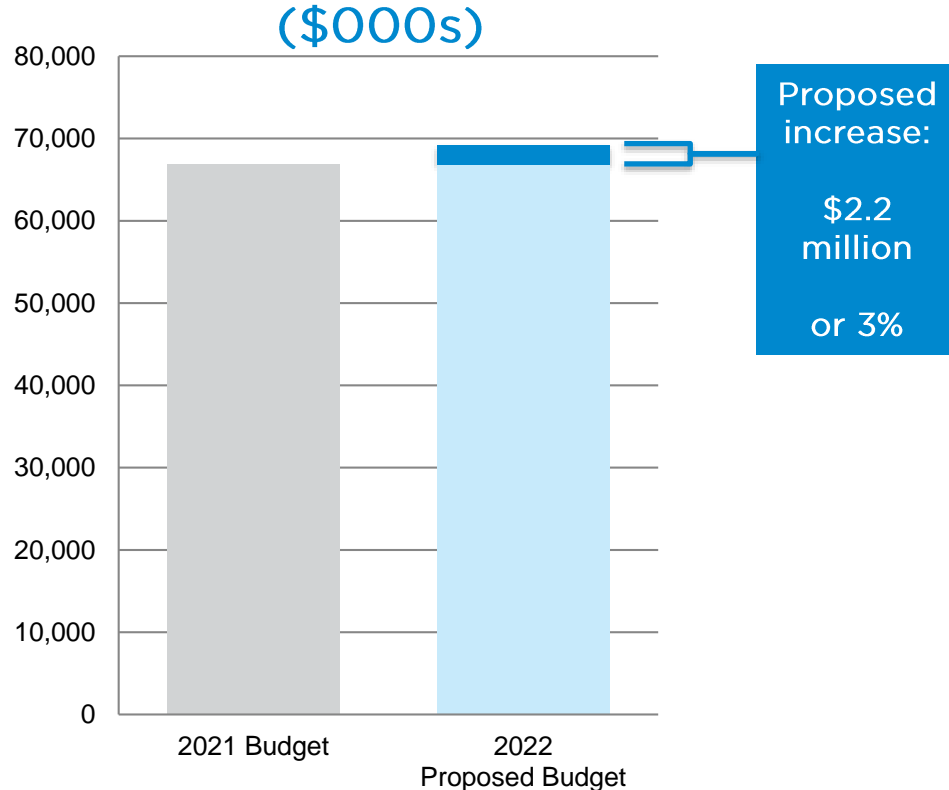
- 20 proposed part-time FTEs - funded by Operating Budget
  - Part-time staff for Enhanced Election Sign Removal Program
- 9 proposed contract FTEs funded by Capital Budget
  - 5 Contract capital staff for parking Permits Review project
  - 1 Infor Project Lead for Online Diaries Technical Services
  - 1 Infor Project Lead and 1 Infor BA/Specialist for Sign and Pavement Marking Inventory Management System
  - 1 IMS Specialist for Infor Mobile for Works Operations and Maintenance Field Staff



## 5 Summary



# Net Operating Budget

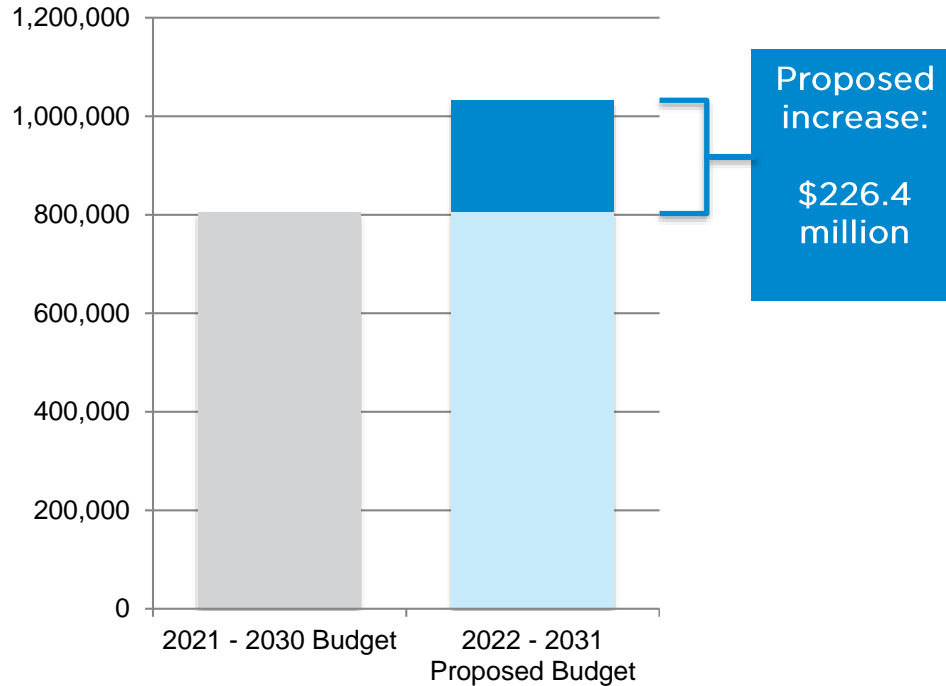


Maintain current services and service levels, and:

- Expenditure increase of \$3.5M to maintain current service levels, includes labour cost increase of \$2.6M mostly due to fringe benefits and the new Winter Maintenance Contract
- Total efficiencies of \$1.3M realized through various budget reductions identified by staff
- Eight new initiatives, with a net revenue increase of \$74,000

# 10-Year Capital Plan

(\$000s)



- Maintaining key assets such as roads, bridges, sidewalks, traffic signals, noise walls, parking lots
- Proposed amount is \$226.4M over the 2021-2030 10-year Approved Capital Program
- Unfunded pressure of \$137M in the 10-Year Capital Forecast

Thank you



## 6 Appendix

# BR# 5986 - Improvement to Capital Works Program Delivery<sup>9.1</sup>

**Description:** This Budget Request is seeking approval for an increase in the current staffing level and range of skills of the Capital Works Delivery Section by two permanent FTEs: one capital-funded Supervisor, Design and Contract Administration in 2022 and one operating-funded Business Advisor in 2023.

<u>Operating</u>	
2022 Impact	\$0
2022 FTE Impact	1
2023-2025 Incremental Impacts	\$138,700
2023-2025 Incremental FTEs	1
Funding Source(s):	Capital Recoveries 2022
	Tax Operating 2023
<u>Capital:</u>	
2022-2025 Impact	\$27,800

# BR# 8488 - Project Co-ordinator – Integrated Road Infrastructure Projects

**Description:** This Budget Request is for a Project Co-ordinator position in the Transportation Infrastructure Management Section, starting April 2022. This permanent position will be responsible for co-ordination of the Integrated Roads Infrastructure Program, capital budget preparation, and related pre-planning activities. The cost of this position will be funded by tax and off-set by recoveries from the capital budget.

<u>Operating</u>	
2022 Impact	(\$43,500)
2022 FTE Impact	1
2023-2025 Incremental Impacts	(\$22,500)
2023-2025 Incremental FTEs	0
Funding Source(s):	Capital Recoveries
 <u>Capital:</u>	
2022-2025 Impact	\$3,800

# BR# 8556 - Automated Speed Enforcement –<sup>9.1</sup> Phase 2

**Description:** This Budget Request is for additional operating budget to support the expanded Automated Speed Enforcement (ASE) program approved through Council Resolution 0105-2021. To support the ongoing program, two FTEs are required beginning in 2022: one WOM Traffic III and one WOM Traffic IV. Additional resources associated with the Administrative Penalty System (APS) expansion and operations are also identified and included.

<u>Operating</u>	
2022 Impact	\$0
2022 FTE Impact	2
2023-2025 Incremental Impacts	\$0
2023-2025 Incremental FTEs	0
Funding Source(s):	Revenue Recoveries
 <u>Capital:</u>	
2022-2025 Impact	\$7,600

# BR# 9035 - Environmental Technologist

**Description:** This BR is to increase the complement of Technologists involved in the review of development applications and building permits to two by adding one permanent FTE in order to keep pace with the growth and complexity of development applications and to avoid the occurrence of a backlog.

<u>Operating</u>	
2022 Impact	\$0
2022 FTE Impact	1
2023-2025 Incremental Impacts	\$0
2023-2025 Incremental FTEs	0
Funding Source(s):	Revenue Recoveries
 <u>Capital:</u>	
2022-2025 Impact	\$3,800



# BR# 9036 - Development Engineering Technologist (North/Central Area)

**Description:** This BR is for a permanent Development Engineering Technologist in the Development Engineering & Construction Section for the North/Central Area, which covers Wards 3 to 7 and 9 to 11. Staffing the North/Central Area in a manner that reflects the development changes facing the City is essential to ensuring that processing of the applications is done in a comprehensive and timely manner that is responsive to market and economic investment demand.

<u>Operating</u>	
2022 Impact	\$0
2022 FTE Impact	1
2023-2025 Incremental Impacts	\$0
2023-2025 Incremental FTEs	0
Funding Source(s):	Revenue Recoveries
<u>Capital:</u>	
2022-2025 Impact	\$3,800

# BR# 9037 - Improvements to Capital Works<sup>9.1</sup> Program Delivery - Landscape Architect

**Description:** As the city's urban public realm is an increasingly complex environment, one permanent FTE, Landscape Architect, is needed to prepare and review the design of the urban realm for all Capital Works projects within the Integrated Roads Infrastructure Program from the planning/programming phase to the Capital Works detailed design and construction phase. The costs for this position will be recovered from the Roads Service Area capital program.

<u>Operating</u>	
2022 Impact	\$0
2022 FTE Impact	1
2023-2025 Incremental Impacts	\$0
2023-2025 Incremental FTEs	0
Funding Source(s):	Capital Recoveries
<u>Capital:</u>	
2022-2025 Impact	\$3,800

# BR# 9072 - Assistant Supervisor – Maintenance Standards and Permits Unit

**Description:** This request is for a permanent FTE: Assistant Supervisor, Maintenance Standards & Permits. The position will provide support to the Supervisor, resulting in more effective management of the unit, and a balance of work and supervisory responsibilities. In addition, this position will support undertaking process reviews, and exploring innovative ways to improve efficiency and service delivery for the unit’s many internal and external clients. There is no impact to the tax rate

<u>Operating</u>	
2022 Impact	(\$30,000)
2022 FTE Impact	1
2023-2025 Incremental Impacts	\$26,600
2023-2025 Incremental FTEs	0
Funding Source(s):	Revenue Recoveries
 <u>Capital:</u>	
2022-2025 Impact	\$3,800

# BR# 9073 - Automated Enforcement - School Bus Cameras <sup>9.1</sup>

**Description:** This Budget Request is for the resources required to administer the City’s portion of an Automated School Bus Camera program being developed by the Region of Peel. This includes costs associated with administration of the program; the operation and maintenance of field equipment such as cameras; charges generated; and revenue. Additional resources associated with Provincial Court System or APS expansion are not included and will be addressed through a separate process.

<u>Operating</u>	
2022 Impact	\$0
2022 FTE Impact	0
2023-2025 Incremental Impacts	\$0
2023-2025 Incremental FTEs	0
Funding Source(s):	Revenue Recoveries
 <u>Capital:</u>	
2022-2025 Impact	\$0

# Regulatory Services

Proposed 2022-2025 Business Plan and 2022 Budget  
Presentation to Budget Committee  
November 2021

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1 What we do

2 How we do it

3 What's driving plans

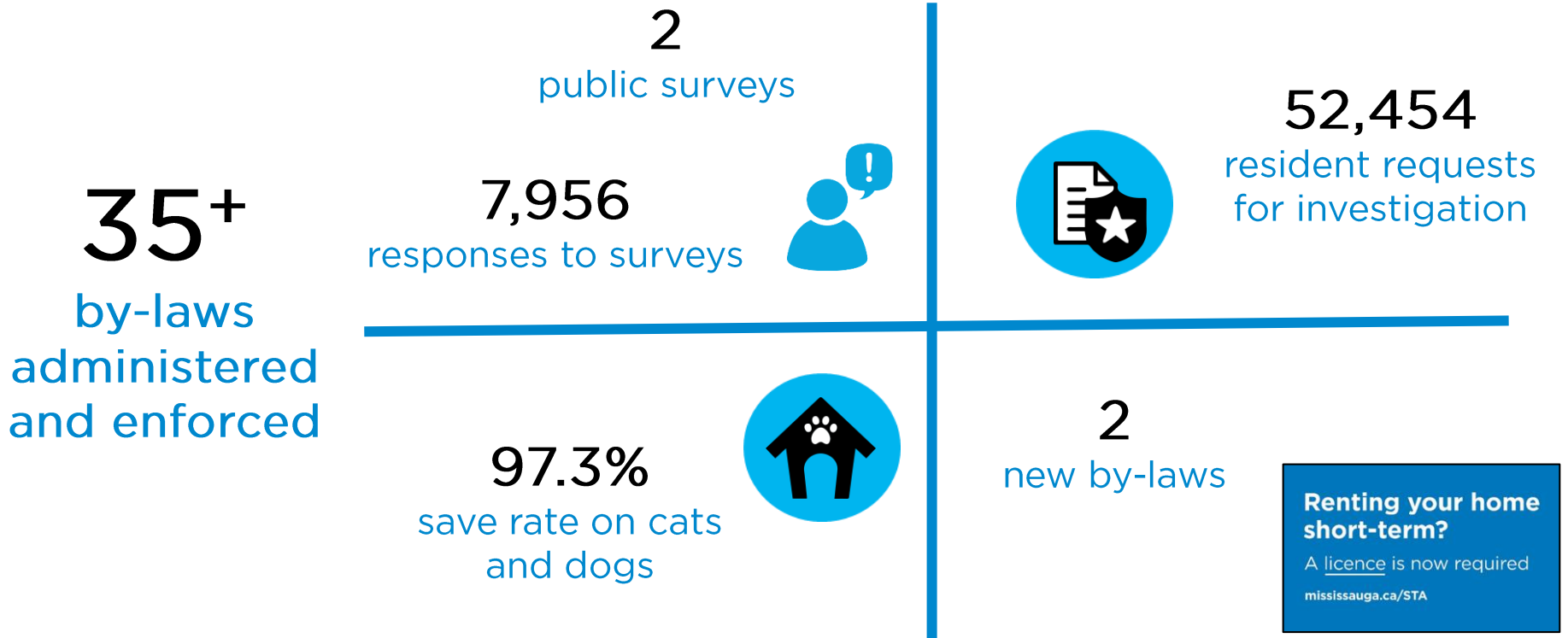
4 Proposed Plan & Budget

5 Summary

# 1 What we do

we achieve **compliance** with  
municipal **by-laws** and provide services in a safe and  
**professional** manner to maintain **order,**  
**safety**  
and community **standards** in the City.

# Services & Levels (2020)





# Accomplishments



COVID-19  
Enforcement  
Response

Urban Hens and Coyote  
Management Strategy



## 2 How we do it



# Organization

## Our workforce includes:

- Municipal Law Enforcement Officers
- Animal Care Assistants
- Licensing Clerks
- Policy and Business Analysts, Technical Specialist, Researcher
- Administrative Support

## Staff affiliations include:

- Municipal Law Enforcement Officers Association
- Ontario Association of Property Standards
- Association of Animal Shelter Administrators of Ontario

## Workforce trends:

- Growing need to enforce evening and weekend safety concerns
- 20% (32) of staff are eligible for retirement between 2022 and 2025

## Regulatory Services

Compliance and Licensing Enforcement

Parking Enforcement

Animal Services

Mobile Licensing Enforcement

Business Support

# Efficiencies

## Driving Efficiency

- eDeposit Cheques for Parking
  - \$2,740 Cost Avoidance
  - \$9,325 Saved Cost
  - ✓ Improved Accuracy and Employee Satisfaction
- Animal Services Wasp Nest Process Improvement
  - \$2,455 Cost Avoidance
  - ✓ Improved accuracy and eliminated paper

## Transforming with Technology

- Infor Mobile Field Inspection application
- Online Business Licensing
  - New applications and renewals
  - STAs, Drivers and Eateries
  - More licences in development



# How we're doing

## Performance Measurement



Parking Service  
Requests inspected  
within Service Levels

89.3%



Revenue Target

62%



Employee Engagement  
Survey/Job Satisfaction

75%



Shelter Save Rate  
for Domestic  
Animals

97.3%

## Awards and Recognition



FrontDesk Appointment  
Management - Enforcement  
team

*2020 City Manager's Award of  
Excellence*

### 3 What's driving plans

# The community guides our plans ...via its elected Council:

City Vision and Values

City Strategic Plan

Supporting Master Plans

- Transportation Master Plan
- Parking Master Plan
- Smart City Master Plan

Citizen and Council Representation on Committees

- Towing Industry Advisory Committee (TIAC)
- Public Vehicle Advisory Committee (PVAC)
- Traffic Safety Council



# Advancing the Strategic Plan

## move

developing a transit oriented city



## belong

ensuring youth, older adults and new immigrants thrive



## connect

completing our neighbourhoods



## prosper

cultivating creative and innovative businesses



## green

living green



## move –

supporting the Transportation Master Plan and Parking Master Plan through parking enforcement



connect – helping to maintain order and encourage the maintenance of infrastructure



green –  
mobile field technology



# Service Area Goals



1. **Ensure Public Safety and Order** by responding to resident requests to investigate by-law violations, and addressing impacts to traffic flow along school zones and fire routes
2. **Facilitate Consumer Protection** by ensuring appropriate licensing of vehicles and businesses
3. **Increase By-law Compliance and Awareness** with targeted campaigns, door-to-door and field education
4. **Promote Animal Safety & Care** by providing shelter care, adoption services and investigation of pet and wildlife issues

# Trends Affecting the Service

- Rise of Online Technologies and Improved User Experience
  - Public Engagement on Regulatory Changes
  - Greater Public Demand for Monitoring Compliance of Businesses and Dwellings
- Increase in Workforce Mobility
- Agility to Monitor and Adapt to Changing Trends and Industry Disruptors



## 4 Proposed Plan & Budget

# Highlights

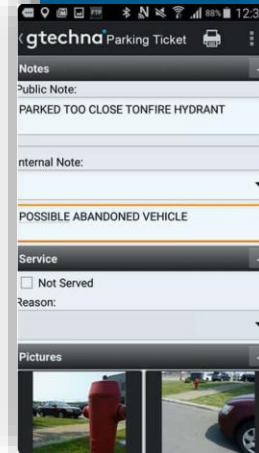
Maintain existing service levels, and:

- Develop Short-term Accommodation regulatory framework
- Implement self-service online licensing solution
- Implement Parking Enforcement system replacement
- Assess Apartment Building Standards and Maintenance program

## Renting your home short-term?

A licence is now required

[mississauga.ca/STA](https://mississauga.ca/STA)



## Business Licences

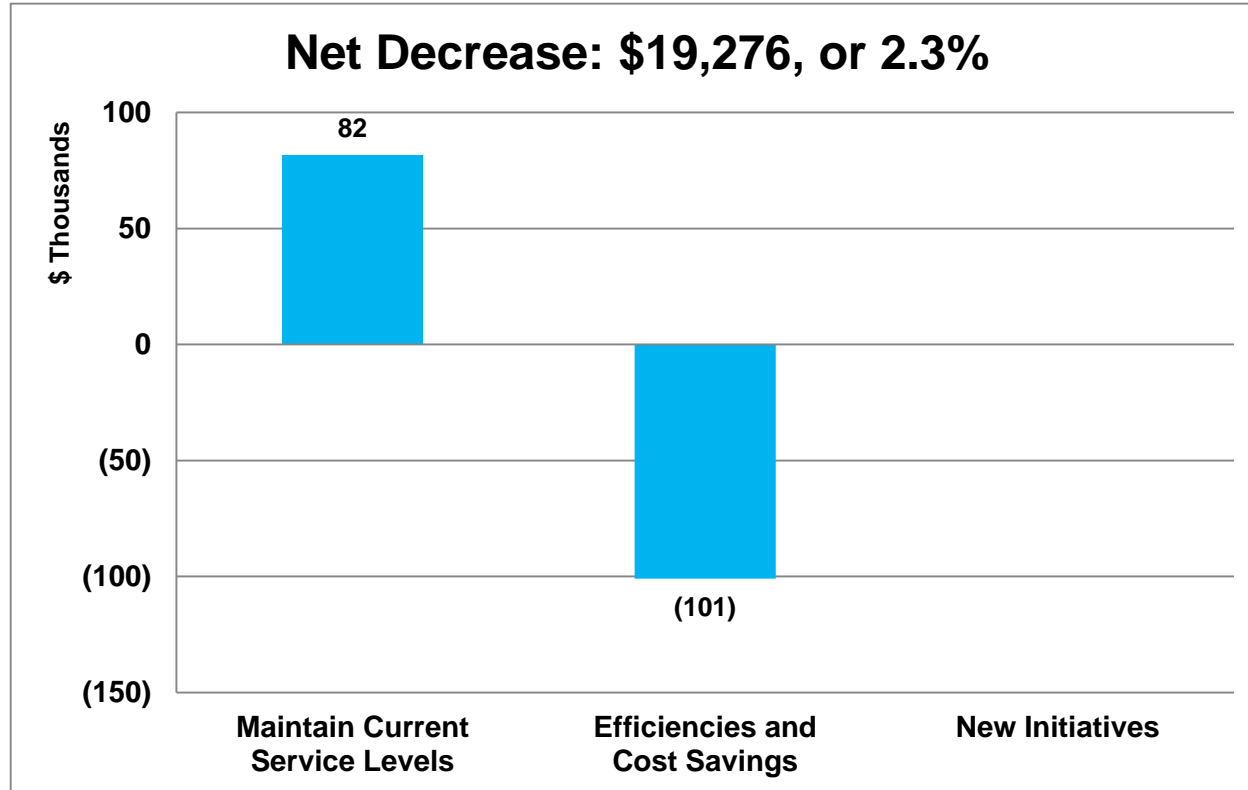
Now available online  
[mississauga.ca/businesslicences](https://mississauga.ca/businesslicences)



Apartment Building  
and Maintenance  
Standards Program  
Assessment



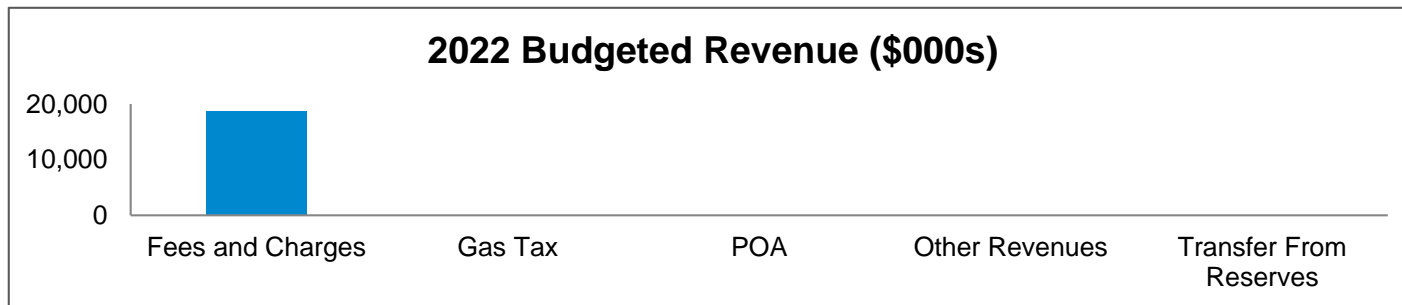
# 2022 Operating Changes



# Proposed 2022-2025 Operating Budget

Description	2020 Actuals (\$000s)	2021 Approved Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
Labour & Benefits	15,500	16,532	16,580	16,506	16,766	17,032
Operational Costs	1,956	2,810	2,753	2,656	2,558	2,460
Facility, IT and Support Costs	199	178	178	178	178	178
Transfer To Reserves & Reserve Funds		0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>17,656</b>	<b>19,520</b>	<b>19,511</b>	<b>19,339</b>	<b>19,502</b>	<b>19,669</b>
Total Revenues	(11,195)	(18,697)	(18,707)	(18,707)	(18,707)	(18,707)
Transfer From Reserves & Reserve Funds		0	0	0	0	0
<b>Total Net Expenditures</b>	<b>6,462</b>	<b>823</b>	<b>804</b>	<b>632</b>	<b>796</b>	<b>963</b>

Note: Numbers may not balance due to rounding.



# Progress and New Projects

## Progressing:

- Online Self-Serve Business and Mobile Licensing Solution – live in Q3/Q4 2021
- Parking Enforcement Systems Replacement – live in Q1 2022
- Short-term Accommodation Project – complete Q4 2022

## New 2022 and Beyond

- Parking Replacement System equipment, additional smart phones - 2022
- Parking Radio Replacement – 2023, 2026, 2029
- Mobile and Business Licensing System Replacement (Amanda) - 2027

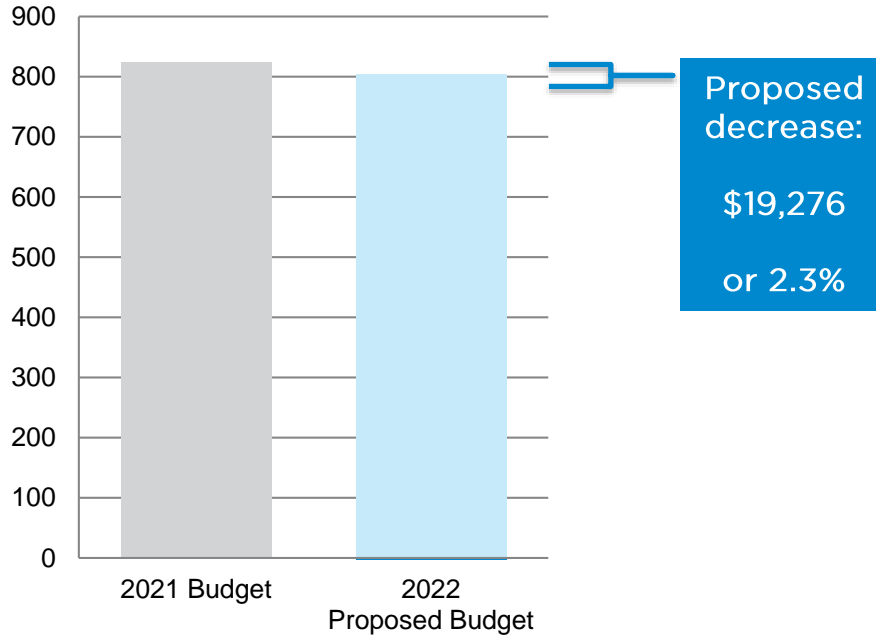
A large group of children and adults are playing in a water splash area at a community event. The scene is outdoors on a paved surface, with many people running and splashing in the water. In the foreground, a group of children and an adult are gathered around a pink ball. The background shows a large crowd of people and buildings in the distance.

## 5 Summary



# Net Operating Budget

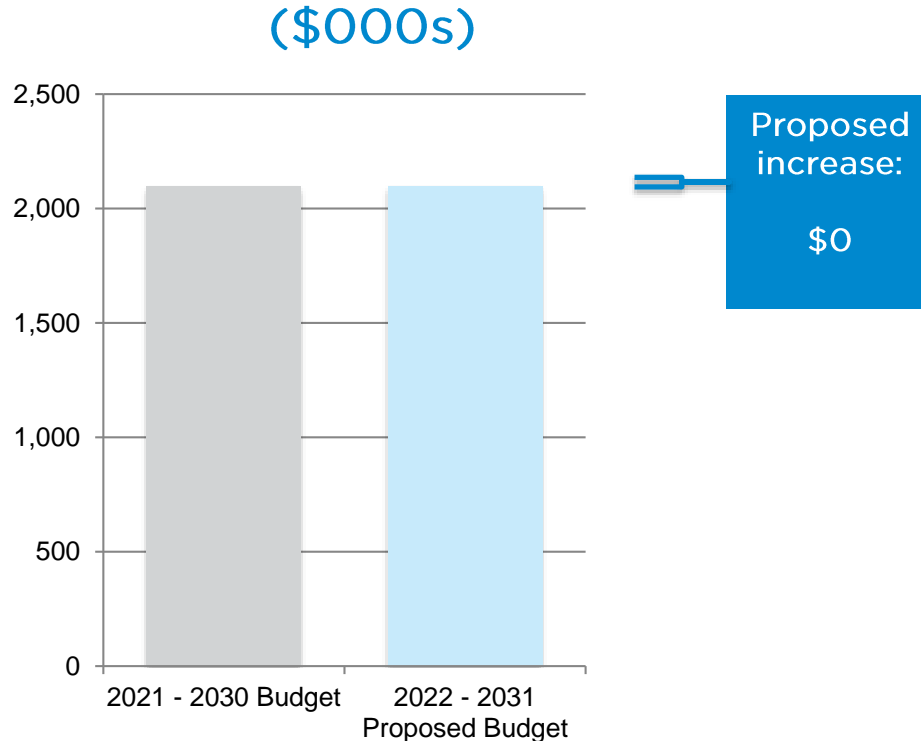
(\$000s)



Maintain current services and service levels, and:

- Improve efficiency through various operating expense reductions

# 10-Year Capital Plan



- Maintaining key assets such as Parking Enforcement equipment and radios
- Mobile and Business Licensing System Replacement (Amanda) – 2027 - 2028

Thank you

# Culture

Proposed 2022-2025 Business Plan and 2022 Budget  
Presentation to Budget Committee  
November 2021

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# 1 What we do

Culture Division and the City of Mississauga will **grow** and **support** the **creative sector**, deliver cultural services and enable **high quality** cultural experiences.

## Services & Levels

**314,000**

**Visitors to our facilities  
and virtual programs**

**664**

**Filming Days  
in 2020**

**\$4.25**

**per capita Culture  
Grants spending**

**1,415**

**Creative program  
participants**

# Accomplishments

Resident Artist  
Virtual  
Exhibition



#MississaugaMade  
Street Banners

Arts in Isolation



Summer  
Concert Series



## 2 How we do it

# Organization

## Our workforce includes:

- Culture & Heritage Planners
- Programmers
- Curators
- Light & Sound Technicians
- Creative Industry, Event, Grants, Community Development and Administrative Professionals

## Staff affiliations include:

- Canadian Association of Heritage Professionals
- Canadian Institute of Planners
- International Association of Business Communicators
- Ontario Professional Planners Institute
- Ontario Museum Association

## Workforce trends:

- High number of part-time staff to offset increased programming and initiatives



# Efficiencies

## Driving Efficiency

**14** Customer Service Improvements

**2** Rapid Improvement Events

**15** Small Improvements

## Transforming with Technology

Culture

Programming Hubs

Digital Public Art

Digital Engagement

Virtual programming and events

# How we're doing

## Performance Measurement



Citizen Satisfaction  
with Arts, Culture &  
Heritage

↑ 2%



Return on  
investment from  
grant funding

\$2.04\*



Overall job  
satisfaction rate

↑ 4%



Number of filming  
days

664\*

\*COVID-19 impacts affected 2020 measurements

## Awards and Recognition



War Flowers Exhibition

# 3 What's driving plans

# The community guides our plans ...via its elected Council:

City Vision and Values

City Strategic Plan

Culture Policy

Future Directions Culture Master Plan

Additional strategies and plans



# Advancing the Strategic Plan

**move**  
developing a transit  
oriented city



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



**connect**  
completing our  
neighbourhoods



**prosper**  
cultivating creative and  
innovative businesses



**green**  
living green



# Service Area Goals



1. Build an arts friendly city
2. Enhance and improve cultural spaces and places
3. Expand and grow leadership in the cultural sector
4. Support an authentic cultural identity that is welcoming, inspiring and enriching
5. Share our story beyond our borders





# Trends Affecting the Service

- Increasing support to the creative community in the post-pandemic recovery to help bring back audiences and participants to City-funded festivals, events and initiatives
- Addressing the need for more dedicated cultural spaces – improving and maintaining Living Arts Centre, Small Arms Inspection Building and Cultural Hubs
- Supporting cultural tourism through expansion of Museums exhibitions and programs across Mississauga



## 4 Proposed Plan & Budget

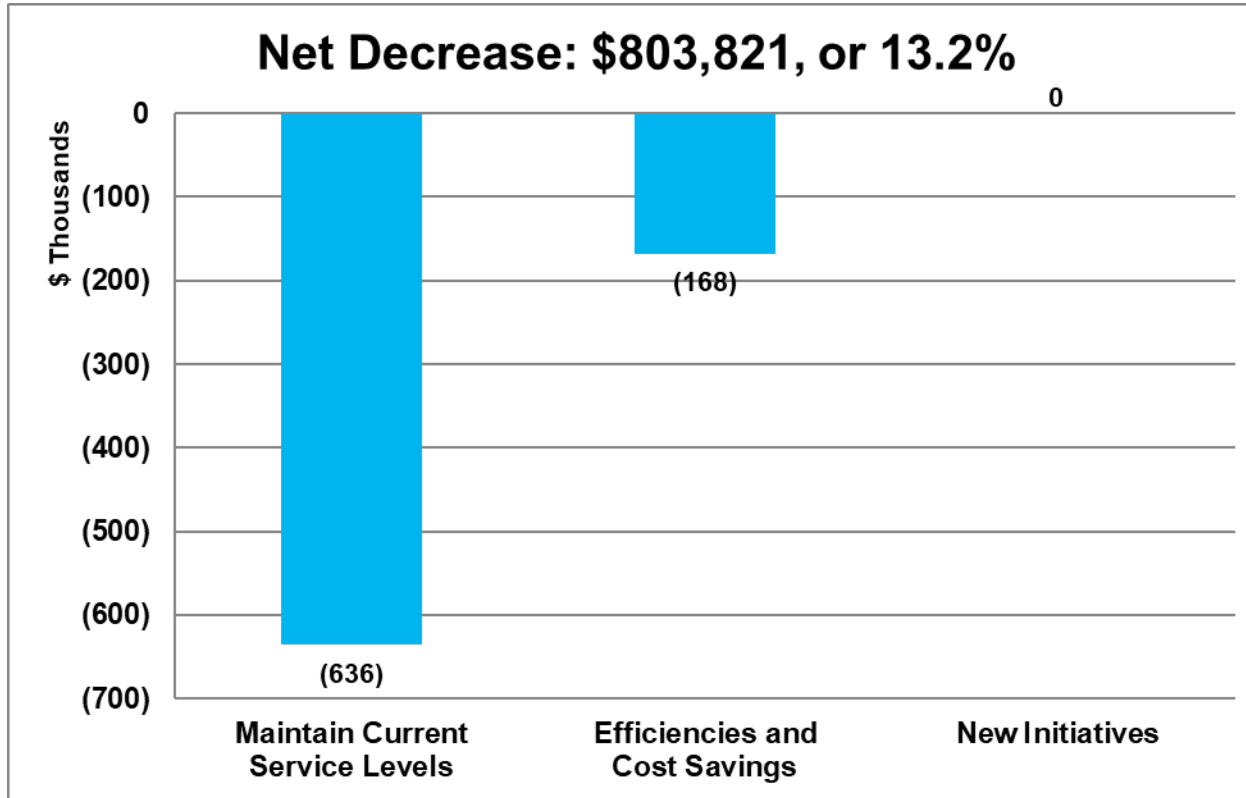
# Highlights

## Maintain existing service levels, and:

- Enhance Museums Exhibitions Program
- Maintain cultural facilities through upgrades to Living Arts Centre and technical services
- Establish Indigenous Relations Master Plan
- Increase funding to arts, culture and heritage organizations
- Establish Culture Programming Hubs to improve access to arts programming



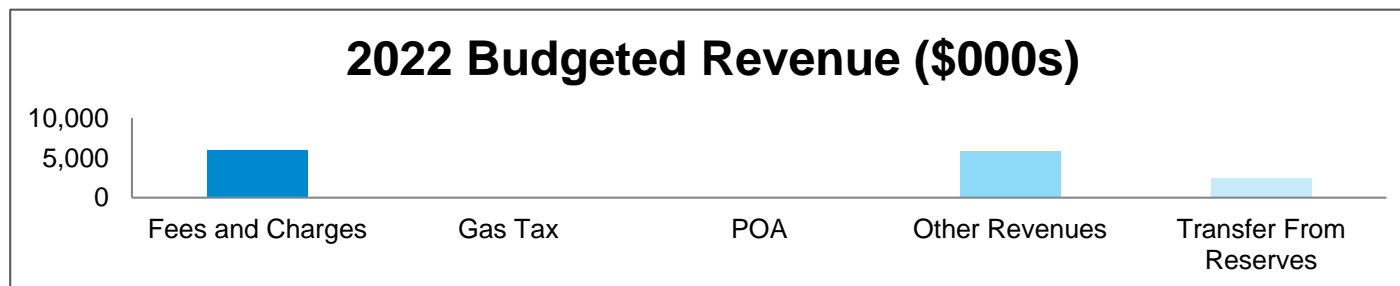
# 2022 Operating Changes



# Proposed 2022-2025 Operating Budget

Description	2020 Actuals (\$000s)	2021 Approved Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
Labour & Benefits	7,643	9,070	9,329	9,486	9,645	9,806
Operational Costs	5,665	9,713	9,719	9,925	9,933	9,939
Facility, IT and Support Costs	112	114	105	103	103	103
Transfer To Reserves & Reserve Funds	683	1,164	452	452	452	452
<b>Total Gross Expenditures</b>	<b>14,103</b>	<b>20,061</b>	<b>19,605</b>	<b>19,966</b>	<b>20,132</b>	<b>20,300</b>
Total Revenues	(2,835)	(11,604)	(11,902)	(11,953)	(11,962)	(11,971)
Transfer From Reserves & Reserve Funds	(897)	(2,365)	(2,415)	(2,629)	(2,629)	(2,629)
<b>Total Net Expenditures</b>	<b>10,371</b>	<b>6,092</b>	<b>5,288</b>	<b>5,384</b>	<b>5,541</b>	<b>5,699</b>

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives

Description	BR #	2022 FTE Impact	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2022 to 2025 FTE Impact	2022 to 2025 Capital (\$000s)
Grant Support to Culture Groups	5314	0.0	0	0	0	0	0.0	0
Museums Exhibitions Program Enhancement	8544	0.0	0	0	0	0	0.0	0
<b>Total</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

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

# Progress and New Projects

## Completions and Progress

### Complete:

- Cultural Landscapes (2021)

### Progressing:

- Meadowvale Theatre Renovation – Demolition work completed, 2021
- Archaeology Master Plan – beginning early 2022
- Streetsville Heritage Conservation District – work beginning early 2022

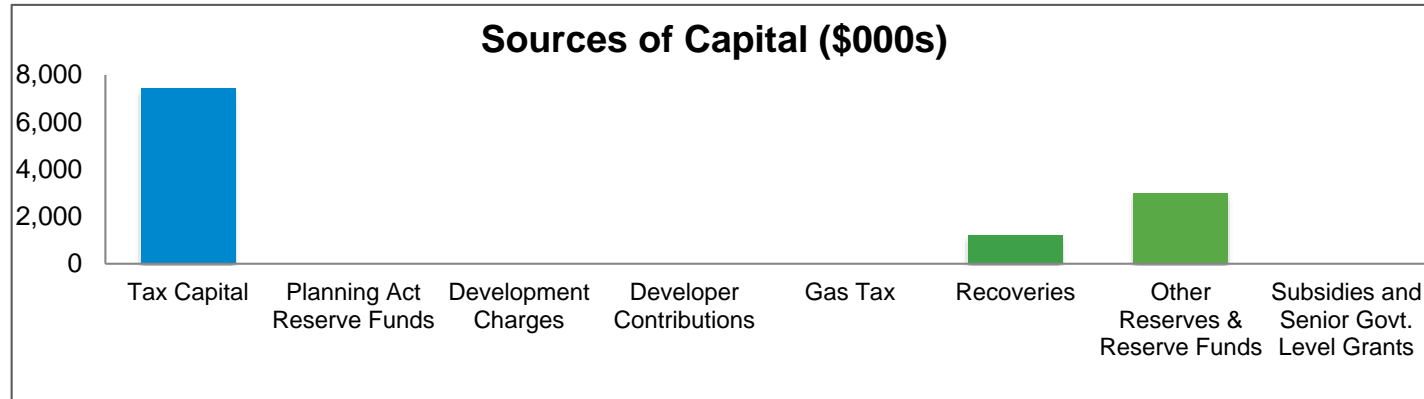
## New 2022 and Beyond

- Indigenous Relations Master Plan
- Culture Programming Hubs
- Programming Gap Analysis
- Public Art Banner Program Expansion

# 2022-2031 Capital Budget & Forecast

Program Expenditures	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026-2031 Forecast (\$000s)	2022-2031 Total (\$000s)
Culture Buildings & Assets	290	2,105	140	140	970	3,645
Culture Materials & Equipment	320	1,661	1,580	1,428	2,819	7,806
Heritage Planning	100	75	0	0	0	175
<b>Total</b>	<b>710</b>	<b>3,841</b>	<b>1,720</b>	<b>1,568</b>	<b>3,789</b>	<b>11,626</b>

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

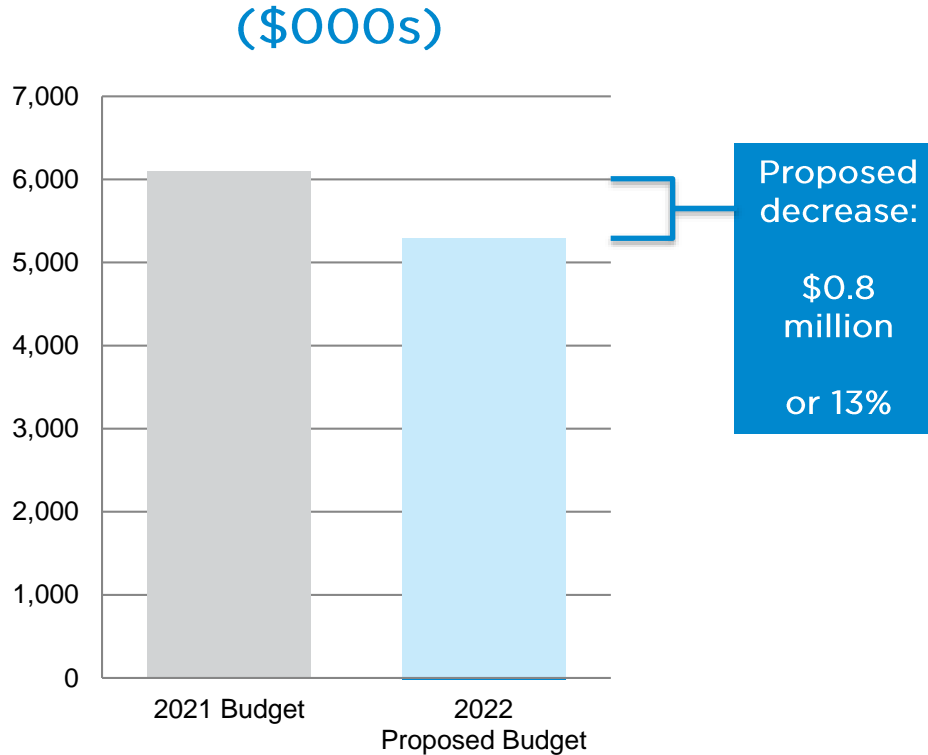






## 5 Summary

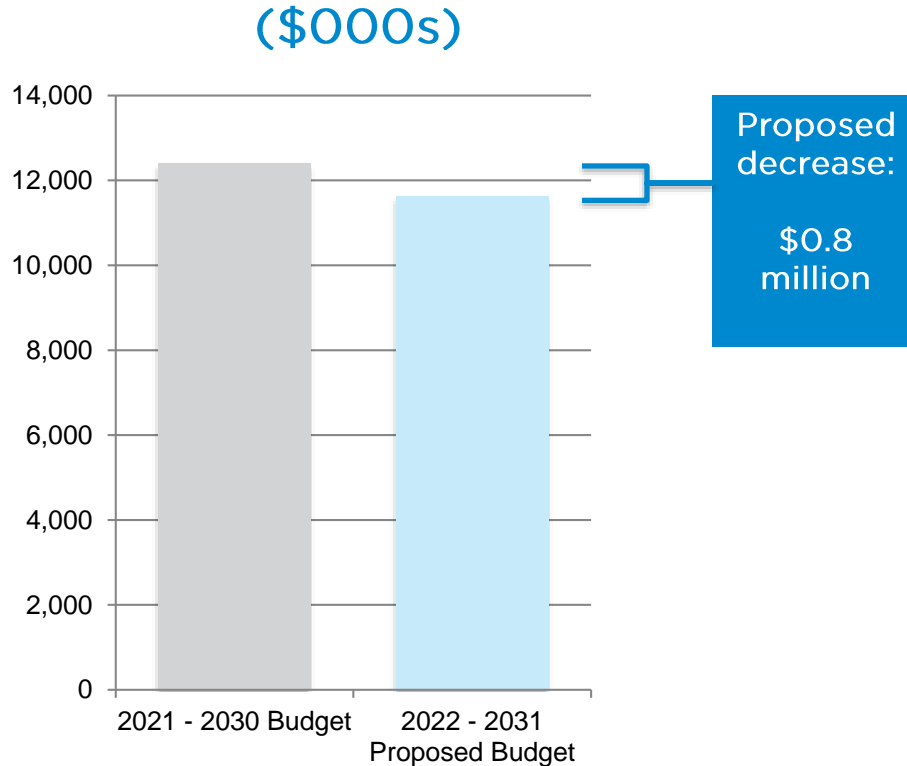
# Net Operating Budget



Maintain current services and service levels, and:

- Labour costs are projected to increase by \$260,000 mainly due to economic adjustment increases and other fringe benefit changes
- Realignment to capital reserves of savings from LAC transfer, decrease of \$782,000
- Increased revenues of \$298,000 from annual inflationary increases to Culture's rates and fees, increased film revenue and increased advertising for Celebration Square
- Enhancing Museums Exhibitions Program to create larger exhibitions at locations across Mississauga (MAT Funded)

# 10-Year Capital Plan



- Maintaining key assets such as Living Arts Centre, heritage assets at Museums
- Creation of Indigenous Relations Master Plan, establishing Culture Programming Hubs
- Proposed amount is \$0.8 million under the 2021-2030 10-year Approved Capital Program

Thank you



## 6 Appendix

# BR# 8544 – Museums Exhibitions Program Enhancement<sup>9.1</sup>

**Description:** Funding to enable long-term planning of large-scale touring exhibitions will allow Museums to modernize exhibitions, curate immersive experiences, and increase capacity to engage with diverse audiences using virtual and digital tools. Staff will be able to produce high-profile exhibitions with a significant cultural impact and tourism draw, bring the Museums in line with trends, and increase engagement with local audiences, as well as attracting tourists from across the region.

## Operating

2022 Impact	\$0
-------------	-----

2022 FTE Impact	N/A
-----------------	-----

2023-2025 Incremental Impacts	\$0
-------------------------------	-----

2023-2025 Incremental FTEs	N/A
----------------------------	-----

Funding Source(s):	Municipal Accommodation Tax (MAT)
--------------------	-----------------------------------------

## Capital:

2022-2025 Impact	\$0
------------------	-----

# Fire & Emergency Services

Proposed 2022-2025 Business Plan and 2022 Budget  
Presentation to Budget Committee  
November 2021

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# 1 What we do



Protect **life, property** and the **environment** in Mississauga from all **risks** through **education**, **enforcement, engineering, emergency response** and **economic incentive.**

# Services & Levels (2020)

71% of all  
structure fires  
occur in residential  
buildings



Met travel  
time target  
60%  
of the time



In 60%  
of fire  
incidents no  
working  
smoke alarm  
was located



10% of fires  
are caused by  
improperly  
discarded  
smoking/other  
materials

# Accomplishments



Firehouse  
Subs Grant  
to purchase  
additional  
smoke and  
CO alarms



MFES suppression  
staff assisted with  
the delivery of  
COVID vaccinations  
to the community

Fire Prevention  
Recruit Class  
donated \$700  
to the National  
Service Dogs



2020 Pink truck  
campaign raised  
\$58,350 for the  
cancer program  
at Trillium Health  
partners

## 2 How we do it



# Organization

## Our workforce includes:

- Public Educators
- Fire Safety Inspectors
- Fire Plans Examiners
- Firefighters
- Dispatchers/Call Takers
- Mechanics
- Training Officers



## Staff affiliations include:

- OAFCA
- IAFC
- OMFPOA
- NFPA
- CAFC
- FDSOA

## Workforce trends:

- 98% of staff are unionized
- 83% of staff are front line fire fighters
- 18% of staff are eligible for retirement over the next 4 years

## Fire & Emergency Services

Fire Prevention & Risk Reduction

Operations (Emergency Response)

Capital Assets

Training

Administration

# Efficiencies

## Driving Efficiency

- **\$779,794** in cost savings and avoidance through LEAN initiatives over 6 years
- Improved first attempt property access by **50%** in the fire safety inspection process
- **100%** digitization of fire prevention files to be used in the field



## Transforming with Technology

- **Mobile Field Technology** for fire inspection staff which will utilize digitized files and upload information on site
- **Voice Communications System** improvements will improve interoperability between agencies at emergencies
- **Upgrade of Computer Aided Dispatch (CAD)** which will improve routing, dispatching & data capture and reporting
- **Next Generation 911** will improve 9-1-1 infrastructure including increasing the amount and type of information that can be shared between the public and emergency responders

# How we're doing

## Performance Measurement



Smoke Alarm  
Compliance

↑ 2%



Dollar Loss (Fire  
Response)

↓ 13%



% of Staff NFPA 1035  
Certification

↑ 4%



First Unit Travel  
Time Improvement

↑ 6 sec



### 3 What's driving plans



# The community guides our plans ...via its elected Council:

City Vision and Values

City Strategic Plan

Fire & Emergency Services Master Plan

Comprehensive Risk Assessment  
Building Condition Audit  
Establishing & Regulating By-Law  
Fire Prevention & Protection Action (FPPA)  
National Fire Protection Association (NFPA)

# Advancing the Strategic Plan

**move**  
developing a transit  
oriented city



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



**connect**  
completing our  
neighbourhoods



**prosper**  
cultivating creative and  
innovative businesses



**green**  
living green



Mississauga Fire and Emergency Service

## FIVE FIRE SAFETY TIPS

Prevention	Detection	Escape
<p><b>HAVE WORKING SMOKE ALARMS</b></p> <p>Smoke alarms must be installed on all levels of your home and be less than 10 years old. Please test them monthly to ensure they are functioning properly.</p>	<p><b>HAVE A PRACTISED HOME ESCAPE PLAN</b></p> <p>Have a home fire escape plan that will give you two ways out of your home and a centralized meeting place for all members of the household. This plan should be practised regularly.</p>	<p><b>NEVER LEAVE COOKING UNATTENDED</b></p> <p>Unattended cooking is the #1 cause of home fires in the City of Mississauga. If you are cooking stay in the kitchen until it is done. If a gas catches fire remember to put a lid on it and remove the pan from the heat source. If the fire is in the oven, keep the door shut and turn off the oven.</p>
<p><b>DO NOT OVERLOAD OUTLETS</b></p> <p>Never overload your outlets and remember that extension cords are not for permanent use and should never be run underneath carpets or combustible material.</p>	<p><b>HAVE FIRE EXTINGUISHERS IN YOUR HOME</b></p> <p>We recommend to have at least two ABC fire extinguishers in your home. Store them in an easy to get to location that isn't a common area for fires like the kitchen. Never try to use an extinguisher on a fire that is spreading, get out and call 911.</p>	

FOR MORE INFORMATION CONTACT US  
FIRE EDUCATION@MISSISSAUGA.CA OR 905-874-3888 MISSISSAUGAFIRE



# Service Area Goals

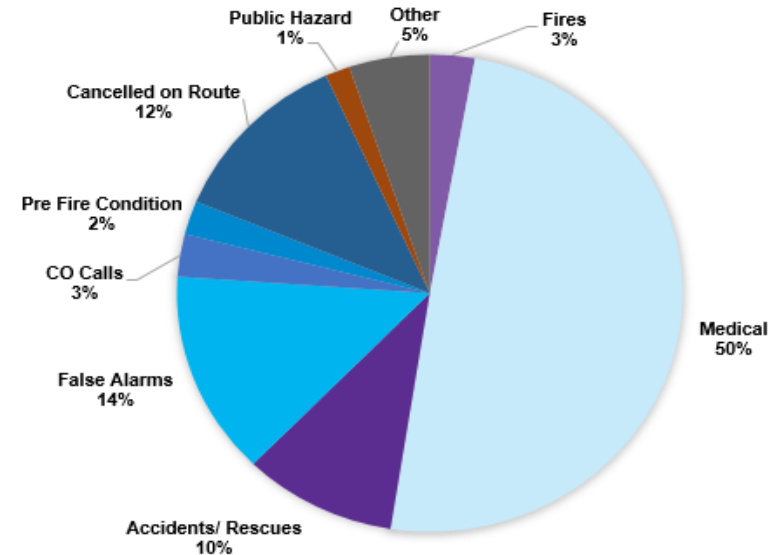


1. **Reduce** community risk by expanding public education programming & increasing fire safety inspections
2. **Execute** the long-term infrastructure renewal strategy including the renovation of 17 fire stations over 10 years
3. **Mitigate** eroding response times by building new infrastructure & ensuring the reliability of equipment & vehicles
4. **Ensure** the health & safety of staff & customers by aligning training programs with recognized industry professional standards

# Trends Affecting the Service

In 2020:

- 71% of structure fires in Mississauga occurred in residential occupancies
- 60% of fire related calls had no working smoke alarm (or the presence could not be determined)
- Travel time increased by 6 seconds city wide since the previous year
- Only 60% of the calls met travel time targets



## 4 Proposed Plan & Budget

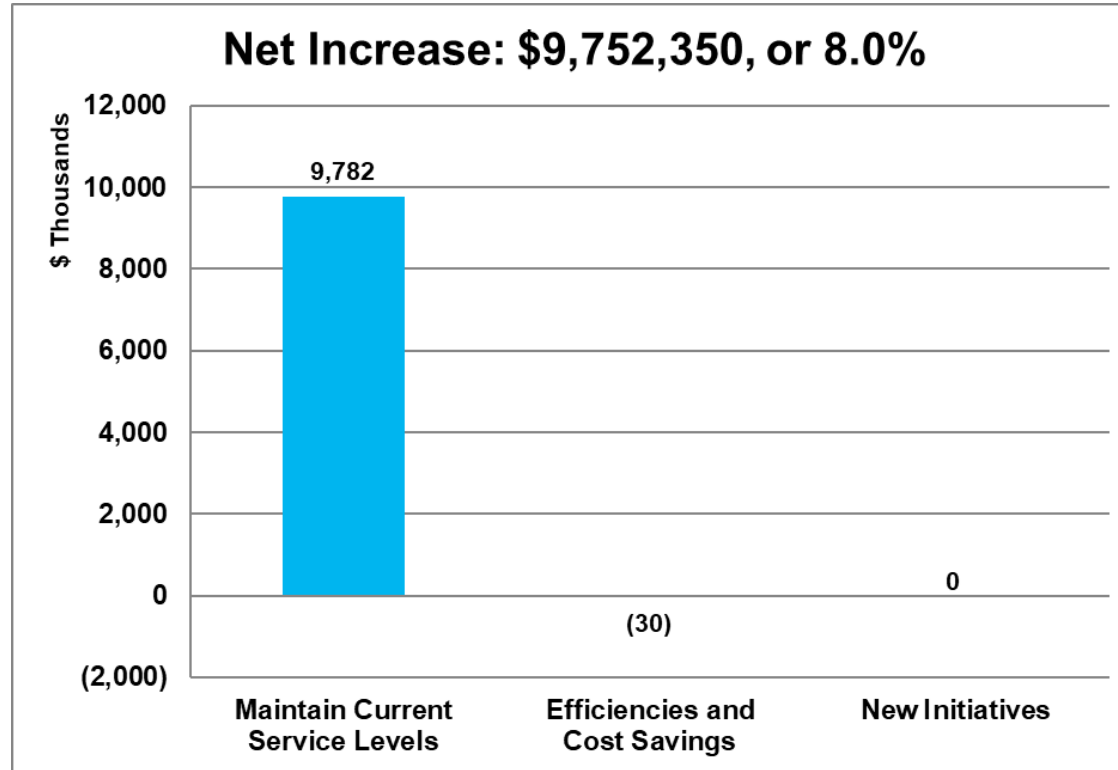
# Highlights

Maintain existing service levels, and:

- Enhance risk-based targeted public education programs
- Expand risk-based proactive fire and life safety inspection programs
- Execute the Infrastructure Renewal/Renovation Strategy
- Construct new fire stations to improve response time



# 2022 Operating Changes

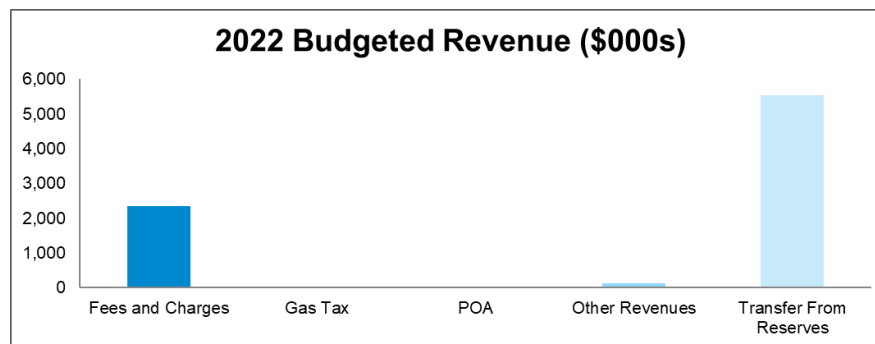




# Proposed 2022 Operating Budget

Description	2020 Actuals (\$000s)	2021 Approved Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
Labour & Benefits	106,874	112,992	118,153	124,789	130,972	136,474
Operational Costs	5,280	5,352	5,707	5,763	5,787	5,804
Facility, IT and Support Costs	855	952	873	858	864	875
Transfer To Reserves & Reserve Funds	8,734	8,734	14,284	20,110	27,889	34,503
<b>Total Gross Expenditures</b>	<b>121,743</b>	<b>128,030</b>	<b>139,017</b>	<b>151,520</b>	<b>165,512</b>	<b>177,656</b>
Total Revenues	(1,782)	(2,306)	(2,467)	(2,467)	(2,467)	(2,467)
Transfer From Reserves & Reserve Funds	(600)	(4,467)	(5,541)	(8,524)	(11,409)	(14,151)
<b>Total Net Expenditures</b>	<b>119,361</b>	<b>121,257</b>	<b>131,009</b>	<b>140,529</b>	<b>151,636</b>	<b>161,037</b>

Note: Numbers may not balance due to rounding.





# Proposed New Initiatives

Description	BR #	2022 FTE Impact	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2022 to 2025 FTE Impact	2022 to 2025 Capital (\$000s)
Fire Public Education Program*	5370	2.0	0	0	0	0	2.0	8
Proactive Fire Inspection Program*	5371	7.0	0	0	0	0	13.0	28
Fire Professional Standards and Evaluation Program*	5454	2.0	0	0	0	0	2.0	8
New Fire Station 123*	5508	0.0	0	0	0	0	20.0	12,237
Fire Safety Engineer*	5519	1.0	0	0	0	0	1.0	4
Fire Small Fleet Mechanic	5527	0.0	0	93	129	132	1.0	0
New Fire Station 124*	5556	0.0	0	0	0	0	20.0	12,237
New Fire Station 125*	9102	0.0	0	0	0	0	20.0	10,637
<b>Total</b>		<b>12.0</b>	<b>0</b>	<b>93</b>	<b>129</b>	<b>132</b>	<b>79.0</b>	<b>35,159</b>

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

\* Indicates initiatives funded through the Public Fire Safety Program Reserve

20 Firefighters for Station 124 are in 2023

20 Firefighters for Station 125 are in 2023

20 Firefighters for Station 123 are in 2025

# Progress and New Projects

## Completions and Progress

- **New Fire Station 125** – Site work underway. Estimated completion 2024
- **Replacement of Fire Vehicles** – procurement underway to replace 3 front line trucks. Expected completion late 2022/early 2023
- **New Fire Station 124** – Land search underway.

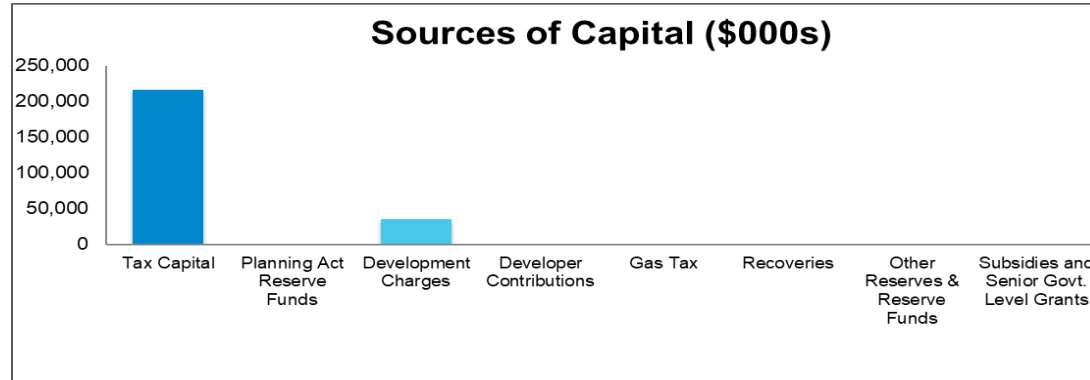
## New 2022 and Beyond

Project	Date
New truck for Station 125	2022
Fire Station Renovation (Stns 102 & 108)	2022
Fire Station Renovations (All others)	2023-2031
New Fire Station 125 design	2022
New Fire Station 123 design	2023
New Fire Station 126 design	2026
New Fire Station 127 design	2028
New Fire Station 128 design	2030

# 2022-2031 Capital Budget & Forecast

Program Expenditures	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026-2031 Forecast (\$000s)	2022-2031 Total (\$000s)
Stations & Auxiliary Buildings	9,950	18,850	16,600	16,200	109,600	171,200
Vehicles & Equipment	9,127	8,607	6,350	10,712	45,393	80,188
<b>Total</b>	<b>19,077</b>	<b>27,457</b>	<b>22,950</b>	<b>26,912</b>	<b>154,993</b>	<b>251,388</b>

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



# New FTE Breakdown – Permanent

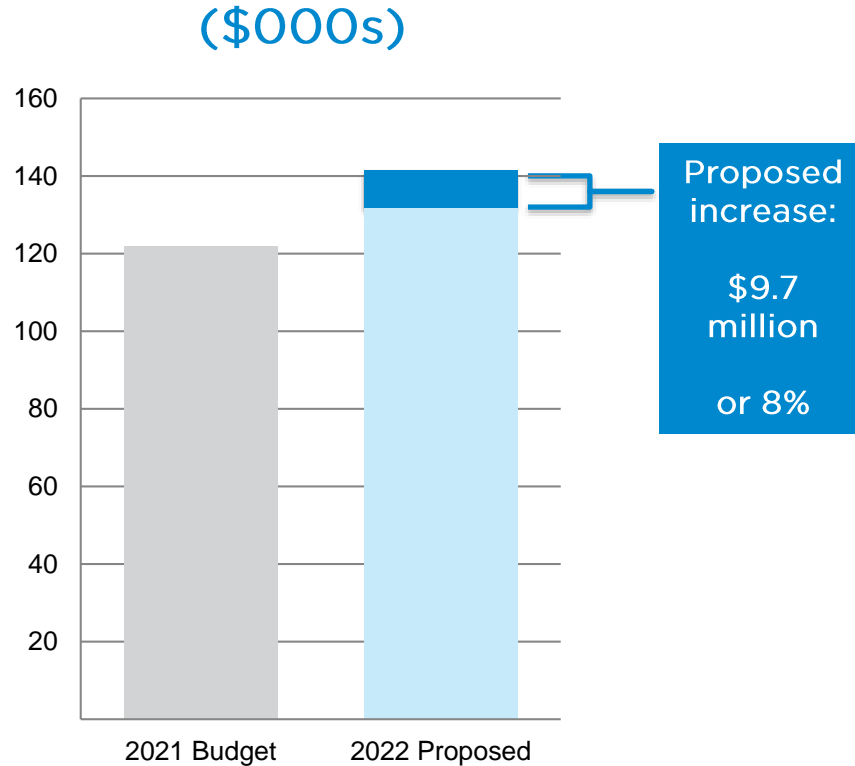
- All of the new permanent FTEs proposed for 2022 are funded by the Public Safety Fire Program Reserve Fund
  - 2 public education officers
  - 7 fire safety inspectors
  - 2 training officers
  - 1 fire safety engineer





## 5 Summary

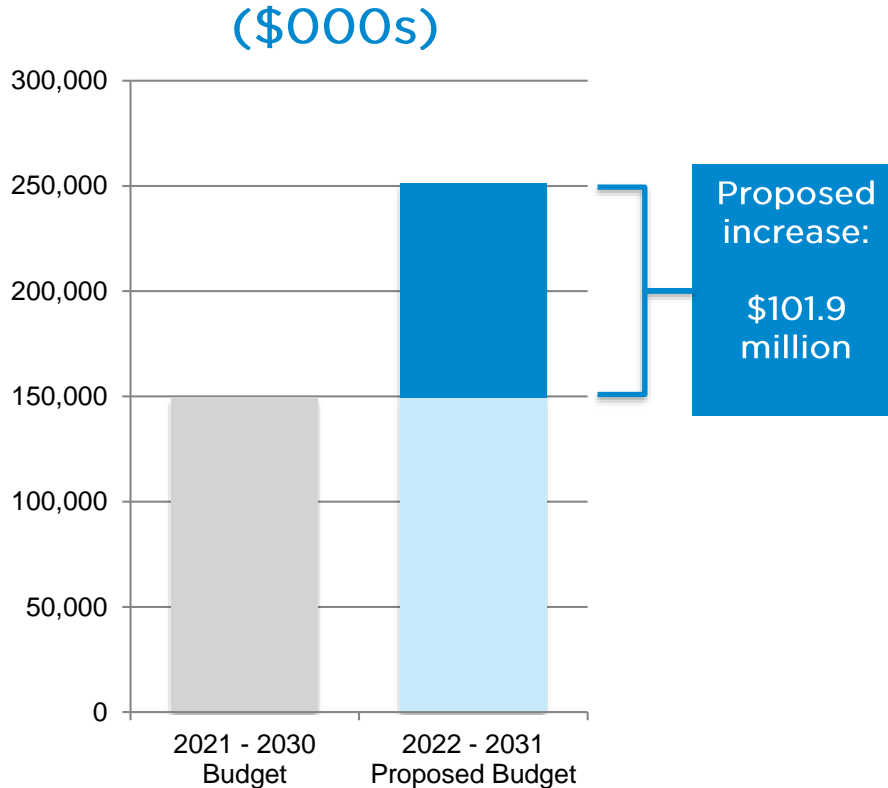
# Net Operating Budget



Maintain current services and encourage fire safe behaviors through:

- Public education
- Fire safety inspection programming
- Code enforcement

# 10-Year Capital Plan



- Maintaining key assets such as:
  - Fire stations
  - Front line vehicles
  - Emergency Response equipment
- New & Existing Infrastructure:
  - Construction of six new fire stations
  - Renovation of 17 fire stations
- Total Capital Increase – \$101.9 million
- Total Proposed Budget – \$251.3 million

Thank you



# 6 Appendix

# BR# 5370 - Fire Public Education Program

**Description:** This BR requests two permanent FTEs for the completion of a dedicated fire and life safety education section within Fire Prevention and Life Safety with a mandate to develop, implement and measure fire and life safety education programming based on identified key risks outlined in the CRA.

## Operating

2022 Impact	\$0
-------------	-----

2022 FTE Impact	2
-----------------	---

2023-2025 Incremental Impacts	\$0
-------------------------------	-----

2023-2025 Incremental FTEs	0
----------------------------	---

Funding Source(s):	Public Safety Fire Reserve Fund
--------------------	---------------------------------

## Capital:

2022-2025 Impact	\$8,000
------------------	---------

# BR# 5371 - Proactive Fire Inspection Program

**Description:** In 2022 seven permanent FTEs are required to continue to develop, staff, implement and measure proactive fire and life safety inspections. This program will establish appropriate inspection cycles for all occupancy types based on key risks identified in the CRA. A further six FTEs will be requested for 2023 in the next business planning cycle.

<u>Operating</u>		
2022 Impact		\$0
2022 FTE Impact		7
2023-2025 Incremental Impacts		\$0
2023-2025 Incremental FTEs		6
Funding Source(s):	Public Safety Fire Reserve Fund	
<u>Capital:</u>		
2022-2025 Impact		\$28,000

# BR# 5454 - Fire Professional Standards and Evaluation<sup>9.1</sup>

**Description:** This Budget Request for two permanent FTEs is specifically related to the development of a robust professional standards and evaluation program that clearly defines the development, delivery and evaluation of staff certification and testing. Firefighter certification to NFPA standards is an industry best practice and fulfills the service delivery standards identified in the Municipal Fire Establishing and Regulating By-law (O269-2016).

## Operating

2022 Impact	\$0
2022 FTE Impact	2
2023-2025 Incremental Impacts	\$0
2023-2025 Incremental FTEs	0
Funding Source(s):	Public Safety Fire Reserve Fund

## Capital:

2022-2025 Impact	\$8,000
------------------	---------

# BR# 5519 - Fire Safety Engineer

**Description:** This Budget Request is to add a permanent Fire Safety Engineer position in the Plans Examination unit to respond to building permit applications that are significant in scope and complexity or require alternative solutions to those prescribed in the Ontario Fire Code with specific emphasis on key risks identified in the CRA.

## Operating

2022 Impact	\$0
2022 FTE Impact	1
2023-2025 Incremental Impacts	\$0
2023-2025 Incremental FTEs	0
Funding Source(s):	Public Safety Fire Reserve Fund

## Capital:

2022-2025 Impact	\$4,000
------------------	---------

# BR# 5527 - Fire Small Fleet Mechanic

**Description:** This request for a permanent Small Fleet Mechanic position is in response to the requirements of demand and preventative maintenance on over 40 small fire fleet vehicles and small equipment. The position does not require the same skill set as a heavy truck mechanic and therefore is classified at a lower rate than the existing front-line vehicle mechanics.

## Operating

2022 Impact	\$0
2022 FTE Impact	0
2023-2025 Incremental Impacts	\$132,000
2023-2025 Incremental FTEs	1
Funding Source(s):	Tax Funded

## Capital:

2022-2025 Impact	\$0
------------------	-----

# BR# 5508 - New Fire Station 123

**Description:** This station is a critical part of the 12 year plan to improve response time across the city. It has been identified in the Future Directions Fire Master Plan as a critical piece of the necessary infrastructure required to increase the percentage of time MFES meets the NFPA standard of four minutes travel time.

## Operating

2022 Impact	\$0
-------------	-----

2022 FTE Impact	0
-----------------	---

2023-2025 Incremental Impacts	\$0
-------------------------------	-----

2023-2025 Incremental FTEs	20
----------------------------	----

Funding Source(s):	Public Safety Fire Reserve Fund
--------------------	---------------------------------

## Capital:

2022-2025 Impact	\$12,237,000
------------------	--------------

# BR# 5556 - New Fire Station 124

**Description:** This Budget Request is for 20 FTEs to appropriately staff a new fire station in the Cawthra & Dundas Area as part of a 12-year plan to improve emergency response times city wide. These FTEs are divided between four shifts. There are five firefighters assigned to each shift to ensure 24/7 coverage.

## Operating

2022 Impact	\$0
-------------	-----

2022 FTE Impact	0
-----------------	---

2023-2025 Incremental Impacts	\$0
-------------------------------	-----

2023-2025 Incremental FTEs	20
----------------------------	----

Funding Source(s):	Public Safety Fire Reserve Fund
--------------------	---------------------------------

## Capital:

2022-2025 Impact	\$12,237,000
------------------	--------------



# BR# 9102 - New Fire Station 125

**Description:** This Budget Request is for 20 FTEs to appropriately staff a new fire station that will service the 10th Line & Aquitaine area as part of a 12-year plan to improve emergency response times city wide. These FTEs are divided between four shifts. There are five firefighters assigned to each shift to ensure 24/7 coverage.

## Operating

2022 Impact	\$0
-------------	-----

2022 FTE Impact	0
-----------------	---

2023-2025 Incremental Impacts	\$0
-------------------------------	-----

2023-2025 Incremental FTEs	20
----------------------------	----

Funding Source(s):	Public Safety Fire Reserve Fund
--------------------	---------------------------------

## Capital:

2022-2025 Impact	\$10,637,000
------------------	--------------

# Mississauga Library

Proposed 2022-2025 Business Plan and 2022 Budget  
Presentation to Budget Committee  
November 2021

# Contents

1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

5 Summary

# 1 What we do

The Mississauga Library System exists to provide library services to meet the **lifelong informational, educational, cultural and recreational needs** of all citizens.



# Services & Levels

An average  
of over  
**4.3**  
million  
annual  
visits



## COMPUTER USAGE



**10,743,161**

UNIQUE VISITORS TO WEBSITE  
AND CATALOGUE



**108,050**

WIRELESS USERS

## COLLECTIONS

**1,085,319**

TOTAL LIBRARY  
COLLECTION

wow!



**3,987,426**

ITEMS BORROWED



**1,991,009**  
ELECTRONIC ITEMS



**1,996,417**  
PHYSICAL ITEMS

**560,000+**  
cardholders  
borrowing physical  
and electronic  
materials

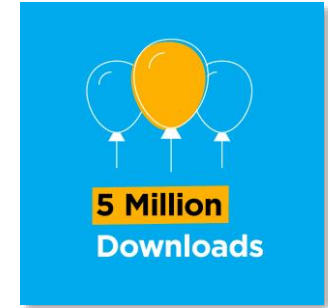


# Accomplishments

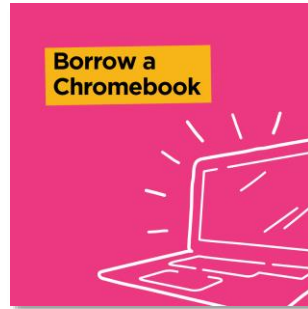


Successful  
author  
talks series

5 Million  
eBook  
downloads



Launch of  
Chromebook  
Lending



Open  
Window  
Hub  
vaccine  
clinic

## 2 How we do it

# Organization

## Our workforce includes:

- Librarians
- Programmers
- Digital Services Experts
- LIT Specialists
- Collection & Material Handling Specialists
- Social Media Experts
- Business Consultants
- Social Worker
- Volunteers

## Workforce trends:

- Evolving role of staff: skills needed for technology, virtual programming, physical learning, social work, etc.
- Increasing percentage of workforce eligible to retire
- Internal growth opportunities to support career mobility
- Continuing to adapt services to meet the changing customer demands due to COVID-19





# Efficiencies

## Driving Efficiency

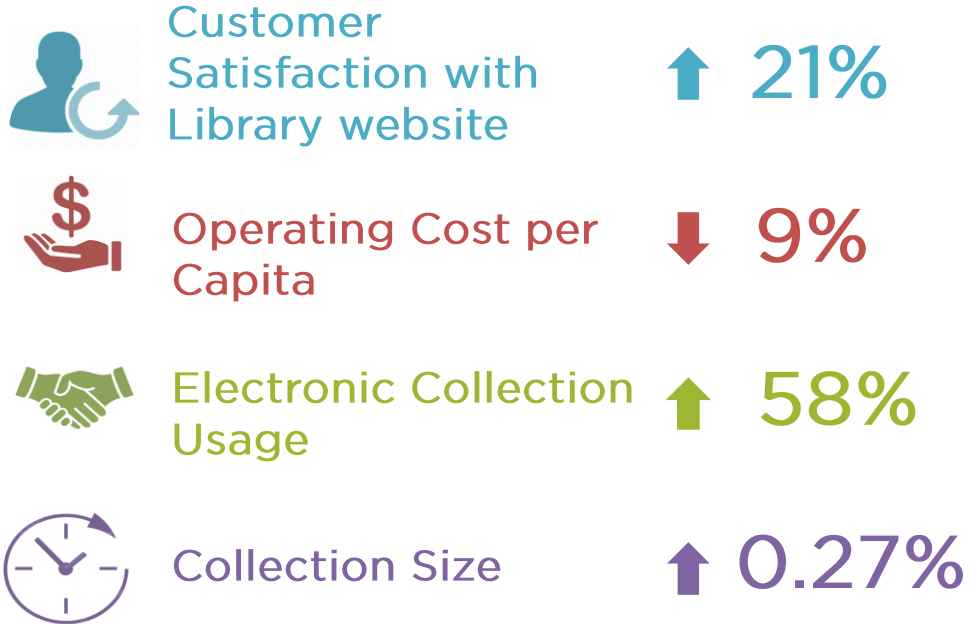
- More than \$18,000 in cost savings and avoidance through Lean in 2020
- More than 930 freed process hours through Lean initiatives in 2020 reallocated to provide more customer service

## Transforming with Technology

- Investments being requested to respond to customer demand for technology resources and services
- Creative software enhancements, computers with accessibility features and compliance are priorities for technology requests
- Installation of technology for physical and digital lending of resources in high traffic areas outside of the library
- Redevelopment of Hazel McCallion Central Library to become a digital hub, with enhanced technology features

# How we're doing

## Performance Measurement



## Awards and Recognition

2 awards



### 3 What's driving plans

# The community guides our plans ...via its elected Council:

City Vision and Values

City Strategic Plan

2019 Future Directions Master Plan

2018 Customer Environics Studies

Library Board Priorities

# Advancing the Strategic Plan

**move**  
developing a transit  
oriented city



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



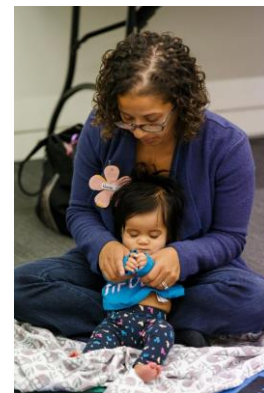
**connect**  
completing our  
neighbourhoods



**prosper**  
cultivating creative and  
innovative businesses



**green**  
living green



# Service Area Goals



1. Tell the Library's Story
2. Enhance the Customer Experience
3. Revolutionize Service Delivery
4. Invest in Our People
5. Invest in Technology to Bridge the "Digital Divide"
6. Develop 21<sup>st</sup> Century Facilities





# Trends Affecting the Service

- Increase in eBook borrowing along with increase in prices and restrictive purchasing models
- Demand for more digital resources as well as mobile devices to bridge the digital divide
- Evolution of staff roles creating a need for staff development in programming and technology
- Change in service delivery through express libraries and extended hours
- Demand for multi-use spaces including digital hubs and makerspaces, quiet spaces, and physical collections access



## 4 Proposed Plan & Budget



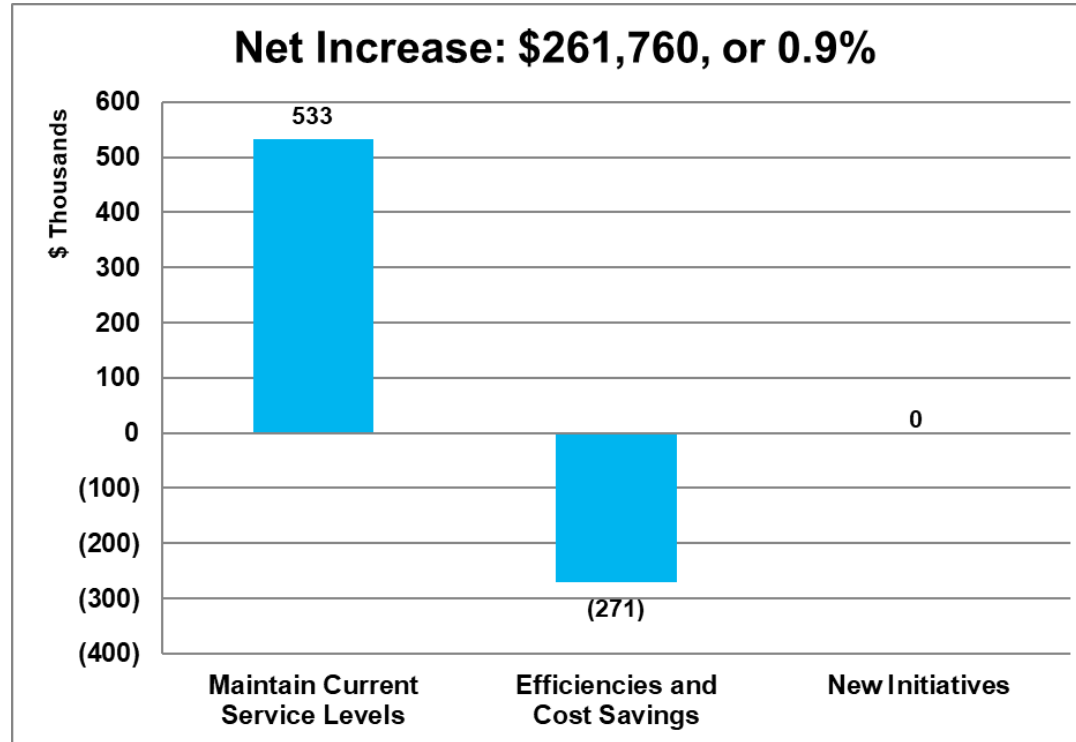
# Highlights

## Maintain existing service levels, and:

- Redevelop Hazel McCallion Central Library, creating a makerspace and 28,000 additional square feet of public space
- Invest in technology enhancements to modernize and enhance customer access to services and collections
- Expand Maker Mississauga offerings through a Central makerspace and new Maker Programmer positions
- Redevelop South Common and Port Credit libraries



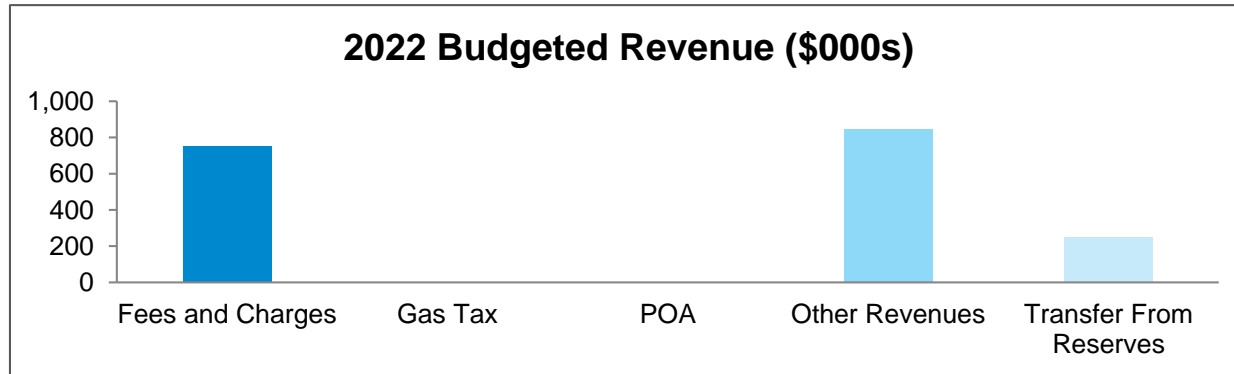
# 2022 Operating Changes



# Proposed 2022-2025 Operating Budget

Description	2020 Actuals (\$000s)	2021 Approved Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
Labour & Benefits	20,285	22,997	22,671	23,840	25,594	26,124
Operational Costs	6,299	6,984	6,818	8,945	8,144	8,233
Facility, IT and Support Costs	510	522	516	511	510	511
Transfer To Reserves & Reserve Funds	63	1,263	1,763	63	63	63
<b>Total Gross Expenditures</b>	<b>27,157</b>	<b>31,766</b>	<b>31,769</b>	<b>33,359</b>	<b>34,311</b>	<b>34,931</b>
Total Revenues	(1,539)	(2,109)	(1,600)	(1,600)	(1,600)	(1,600)
Transfer From Reserves & Reserve Funds	0	0	(250)	0	0	0
<b>Total Net Expenditures</b>	<b>25,617</b>	<b>29,657</b>	<b>29,919</b>	<b>31,760</b>	<b>32,711</b>	<b>33,331</b>

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives

Description	BR #	2022 FTE Impact	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2022 to 2025 FTE Impact	2022 to 2025 Capital (\$000s)
Central Library Technology Licences	5518	0.0	0	400	400	400	0.0	0
Central - Maker Mississauga Assistants/Expanded Floor Coverage	6024	0.0	0	443	568	577	5.0	0
Mobile Makerspace	6027	0.0	0	0	133	135	1.4	237
<b>Total</b>		<b>0.0</b>	<b>0</b>	<b>843</b>	<b>1,100</b>	<b>1,112</b>	<b>6.4</b>	<b>237</b>

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

# Progress and New Projects

## Progress

- Malton Makerspace
- Central Library Redevelopment
- Library Website Redesign
- Customer Facing Technology Modernization
- Customer Access Enhancements

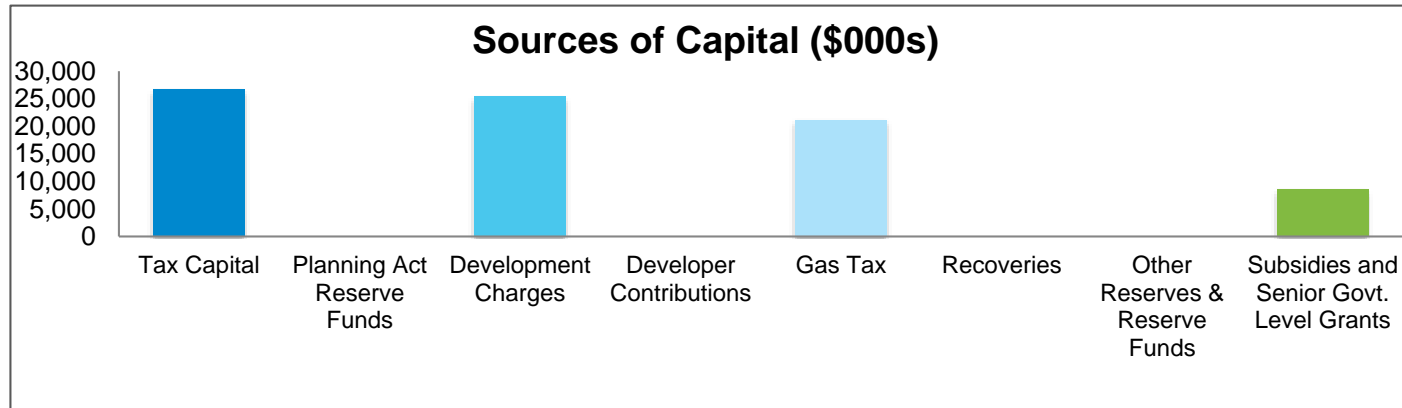
## New 2022 and Beyond

- South Common Redevelopment, 2022
- Port Credit Library, 2022
- Security Action Plan Implementation, 2022
- Express Libraries, 2023

# 2022-2031 Capital Budget & Forecast

Program Expenditures	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026-2031 Forecast (\$000s)	2022-2031 Total (\$000s)
Library Buildings	30,841	7,240	12,089	11,659	14,850	76,679
Library Materials & Equipment	489	1,259	445	445	2,770	5,408
<b>Total</b>	<b>31,330</b>	<b>8,499</b>	<b>12,534</b>	<b>12,104</b>	<b>17,620</b>	<b>82,087</b>

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

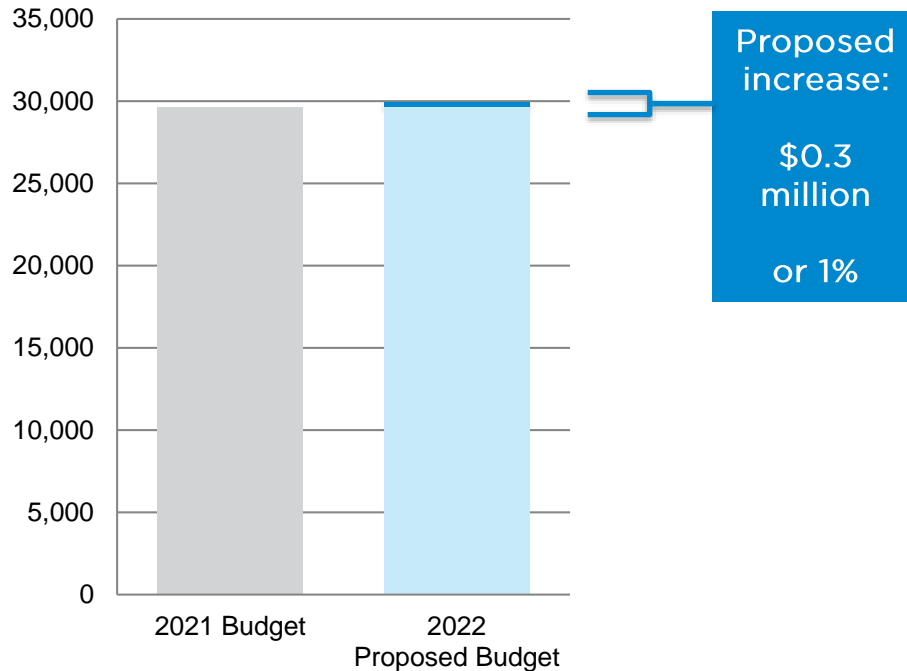




## 5 Summary

# Net Operating Budget

(\$000s)

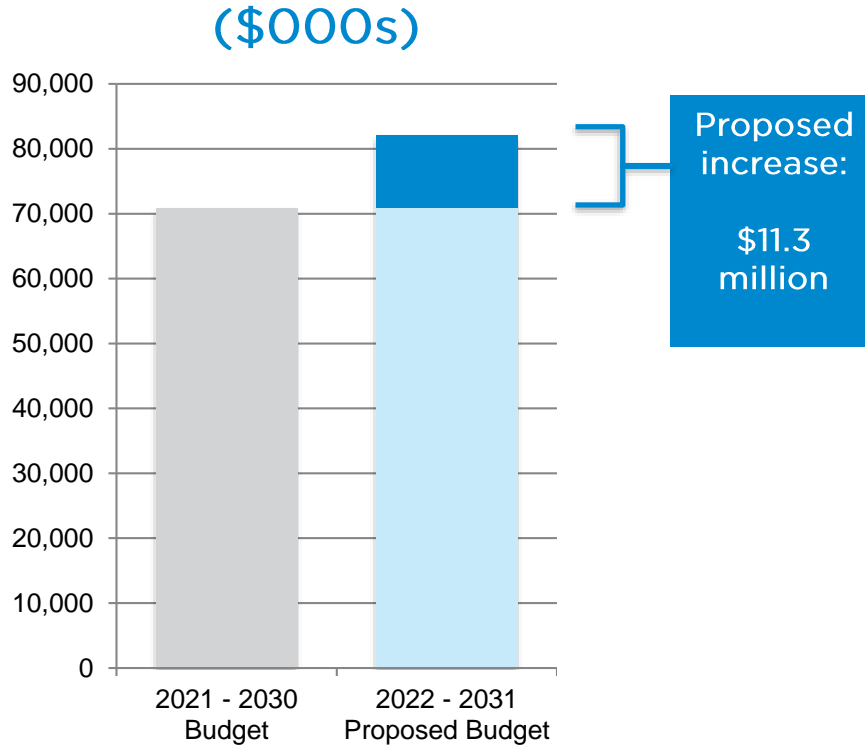


Maintain current services and service levels, and:

- Improve efficiency through cost savings of \$0.27 million
- Incremental cost of \$0.53 million to maintain current service levels
- Deferral of new initiatives due to COVID-19



# 10-Year Capital Plan



- Redevelopment of the Central South Common and Port Credit libraries
- Modernizing library technology
- Library Future Directions Master Plan
- Proposed amount is \$11.3 million over the 2021-2030 10-year Approved Capital Program

Thank you

# Recreation

Proposed 2022-2025 Business Plan and 2022 Budget  
Presentation to Budget Committee  
November 2021

# Contents

- 1 What we do
- 2 How we do it
- 3 What's driving plans
- 4 Proposed Plan & Budget
- 5 Summary

# 1 What we do

We keep residents **healthy,**  
**active,** and  
**connected** in **partnership** with the  
**community**

# Services & Levels

12

Community  
Centres



182,000  
hours of  
programming



12 million  
visits to  
Community  
Centres



And so much more...

- 46,000 yearly hours of arena rentals
- 113,000 yearly hours of facility room rentals
- Over 62,000 golf rounds a year
- Over 35,000 memberships sold each year
- Over 161,000 drop in visits by youth to programs



# Accomplishments

9.1



Meadowvale Community Centre was one of the top picks in Mississauga's 2020 Peoples' Choice Urban Design Awards

## Creative Business Solutions

The Business & Marketing Solutions team along with the Fitness team and others created alternative solutions to traditional promotional campaigns throughout the COVID-19 pandemic. Results included:

- Offering virtual fitness, older adult & family activity classes
- Traffic to the website increased 7%
- Social media impressions increased 16%
- Engagements with content increased 399%



**2023 WORLD  
ROWING INDOOR  
CHAMPIONSHIPS**

Mississauga named host of 2023 World Rowing Indoor Championships

## COVID-19 Response



Efficiencies created by redeploying staff to support other divisions including Enforcement, and Parks

## 2 How we do it



# Organization

## Our workforce includes:

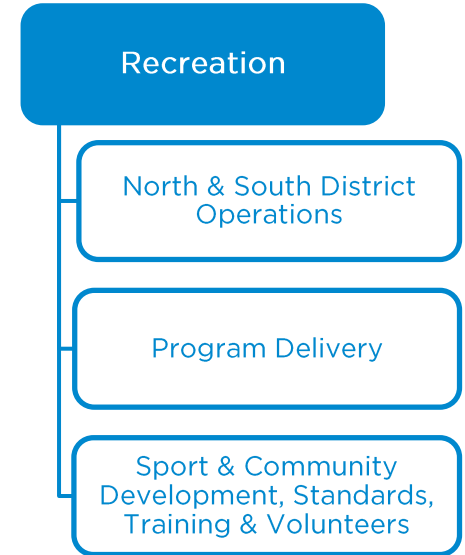
- District Operations
- Program Delivery and Volunteers
- Sport & Community Development, Paramount Fine Foods Centre

## Staff affiliations include:

- HIGH FIVE
- Parks & Recreation Ontario
- ORFA

## Workforce trends:

- Recreation continues to invest in people to better align staff resources with the diversity of Mississauga
- 11% of Recreation staff eligible to retire in the next 4 years
- Continued expansion of services, including Burnhamthorpe & Carmen Corbasson Community Centres
- Layoffs to part-time staff during COVID results in needing to find effective ways to recruit talent back to facilities



# Efficiencies

## Driving Efficiency

- Lean initiatives resulting in improved customer experience, faster processing times, higher quality and lower costs
- More than \$1.1 million in cost savings and cost avoidance through Lean
- Over 100 Small Improvement projects in 2020-2021
- Temporary staffing efficiencies resulting from facility closures due to COVID-19 to mitigate impact from revenue losses

## Transforming with Technology

- **CLASS Replacement** – Replace the current CLASS system for registration, programming and facility scheduling software (target implementation Fall 2022)
- **Next Generation Digital Signage** – Lifecycle replacement of exterior digital signage displays (including network enhancements and potential partnerships)
- **Online Digital Modernization** – Review, create and implement a new content management system and governance model for [mississauga.ca/recreation](https://mississauga.ca/recreation)

# How we're doing

## Performance Measurement



Customer  
Customer Satisfaction

91%



Financial Cost  
Recovery

66%



Employee  
Engagement Survey  
Participation

90%



Business Process  
Foot Traffic

12M

### 3 What's driving plans

# The community guides our plans ...via its elected Council:

City Vision and Values

City Strategic Plan

Future Directions Master Plan

Youth, Older Adult and Inclusion Strategies

Community Engagement, Development &  
Events

# Advancing the Strategic Plan

**move**  
developing a transit  
oriented city



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



**connect**  
completing our  
neighbourhoods



**prosper**  
cultivating creative and  
innovative businesses



**green**  
living green



- **move** The Freedom pass will resume in partnership with MiWay
- **belong** Recreation is implementing recommendations from the **youth and older adult plans** as well as the creation of an **inclusion strategy**
- **connect** Recreation provides an essential community service that is part of the spectrum of **creating strong neighborhoods**
- **green** Recreation provides exposure to **outdoor and natural settings** and recreation facilities are often showcased as an example of sustainable building designs

# Service Area Goals



1. **Maintain our Recreation Facility Needs:** Infrastructure renewal and redevelopment activities are a key priority to ensure optimization of the supply and condition of facilities
2. **Promote Access & Inclusion:** Identify opportunities, understand the barriers and remove them to increase participation
3. **Increase Service Delivery for Youth & Older Adults:** Youth and older adults are a priority as their completion of programs is lower than that of other age groups
4. **Strengthen our Programs and Services:** Continued quality assurance in program delivery





# Trends Affecting the Service

- **Aging Infrastructure** Focus on infrastructure renewal and redevelopment to address needs in Recreation
- **Aging Populations** continue to shape our programs and service delivery and remain a priority
- **Spaces for Youth** to promote healthy, active lifestyles
- **Establishing a Balance** between affordability, access and cost recovery
- **Promoting Access and Inclusion** to ensure under-represented populations are engaged
- **Welcoming customers back & regaining their trust** after COVID-19 facility closures





## 4 Proposed Plan & Budget

# Highlights

## Maintain existing service levels, and:

- Infrastructure renewal and redevelopment activities including Burnhamthorpe & Carmen Corbasson Community Centres
- Commitment to providing inclusive programs and services
- Dedication to providing high quality programs and services that are accessible, fiscally responsible and maximize the use of our infrastructure

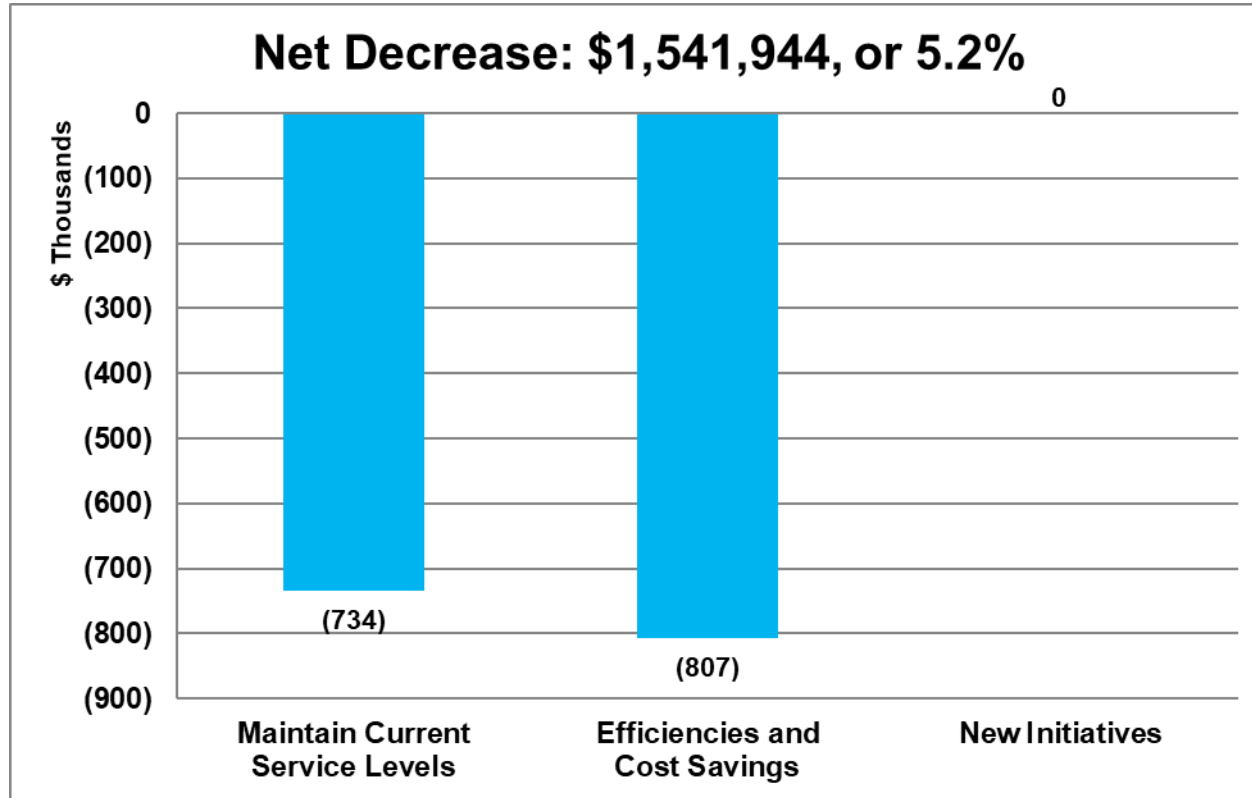


*Burnhamthorpe Community Centre*



*Carmen Corbasson Community Centre*

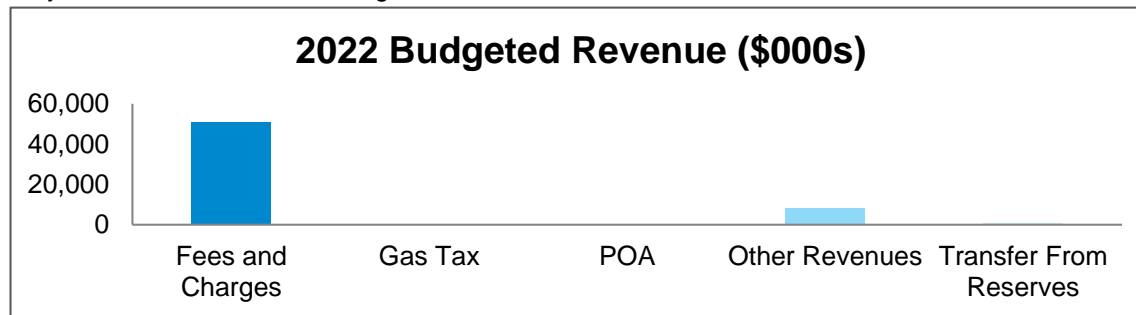
# 2022 Operating Changes



# Proposed 2022-2025 Operating Budget

Description	2020 Actuals (\$000s)	2021 Approved Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
Labour & Benefits	43,429	59,494	58,978	59,731	60,676	61,743
Operational Costs	15,743	24,119	24,275	24,547	25,037	25,208
Facility, IT and Support Costs	(227)	(326)	(323)	(294)	(297)	(309)
Transfer To Reserves & Reserve Funds	1,207	3,535	5,244	5,250	5,244	5,233
<b>Total Gross Expenditures</b>	<b>60,151</b>	<b>86,822</b>	<b>88,174</b>	<b>89,234</b>	<b>90,660</b>	<b>91,874</b>
Total Revenues	(19,622)	(56,663)	(59,202)	(59,202)	(59,201)	(59,200)
Transfer From Reserves & Reserve Funds	(160)	(275)	(630)	(630)	(630)	(630)
<b>Total Net Expenditures</b>	<b>40,369</b>	<b>29,884</b>	<b>28,342</b>	<b>29,402</b>	<b>30,830</b>	<b>32,043</b>

Note: Numbers may not balance due to rounding.



# Progress and New Projects

## Completions and Progress

### Complete:

- Churchill Meadows Community Centre (Fall 2021)
- Cooksville Community Centre Joint Study (Fall 2021)

### Progressing:

- Burnhamthorpe Community Centre
- Carmen Corbasson Community Centre
- Malton Community Hub
- Pylon Sign Redevelopment

## New 2022 and Beyond

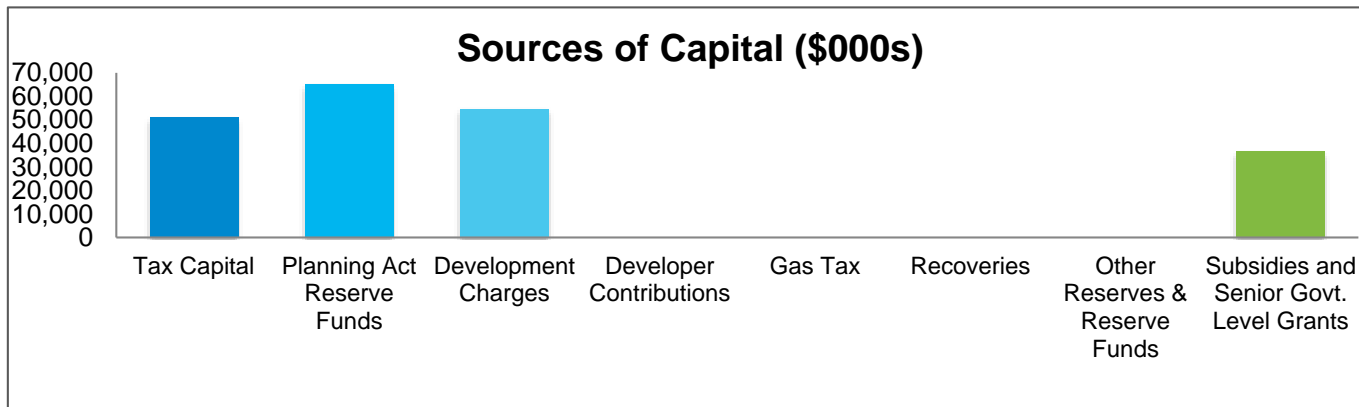
- South Common Community Centre (2022-2026)
- Mississauga Valley Community Centre (2026-2029)



# 2022-2031 Capital Budget & Forecast

Program Expenditures	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026-2031 Forecast (\$000s)	2022-2031 Total (\$000s)
Recreation Infrastructure Projects	28,715	25,173	41,185	23,325	78,501	196,899
Recreation Vehicles and Equipment	1,170	872	1,470	1,820	5,420	10,752
<b>Total</b>	<b>29,885</b>	<b>26,045</b>	<b>42,655</b>	<b>25,145</b>	<b>83,921</b>	<b>207,651</b>

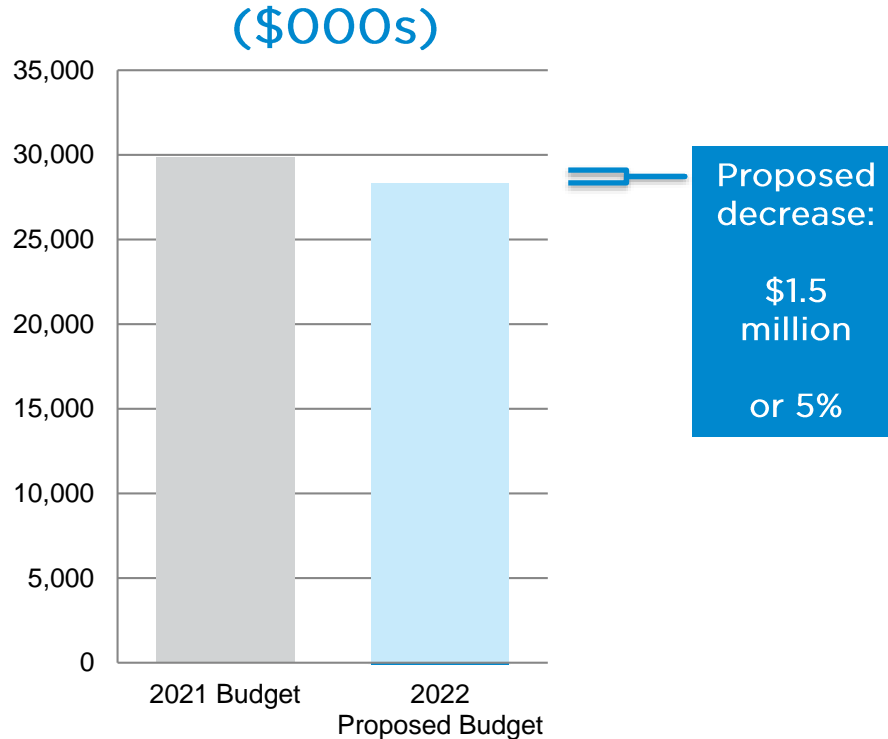
Note: Numbers may not balance due to rounding. Numbers are gross.





## 5 Summary

# Net Operating Budget

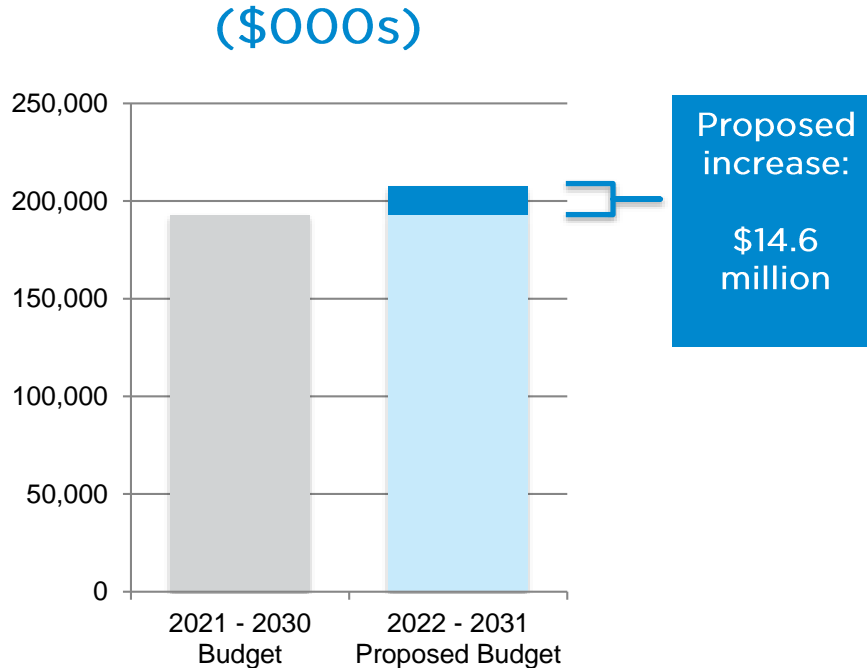


Maintain current services and service levels, and:

- \$663,000 in operational savings related to facility closures from renovations
- \$1.8 million transfer to reserve funds related to future infrastructure initiatives
- Expected savings in utilities of \$1.2 million
- Revenue increases for Rates & Fees of \$874,000
- Efficiencies and cost savings of \$0.8 million from streamlining staffing



# 10-Year Capital Plan



- Maintaining key assets such as community facilities, program equipment and vehicles
- Increase in 10-year Capital Plan is a result of cost increases to major infrastructure projects
- Proposed amount is \$14.6M over the 2021-2030 10-year Approved Capital Program

Thank you

# Parks, Forestry & Environment

Proposed 2022-2025 Business Plan and 2022 Budget  
Presentation to Budget Committee  
November 2021

# Contents

1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

5 Summary

6 Appendix

# 1 What we do

We are a dynamic team that protects the natural environment and creates great public spaces to make healthy and happy communities.

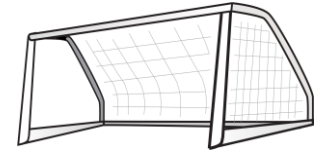
# Services & Levels

Over 500  
parks,  
marinas and  
cemeteries



Over 350,000 hours  
maintenance

Over 85,000  
hours bookings & permits



Climate  
Change  
Leaders



Over 1 million  
city-owned trees

34,000 trees  
received  
maintenance

# Accomplishments



New Park  
Developments &  
Redevelopments



Climate Change  
& Sustainability  
Initiatives

Protection and  
Enhancement of  
Natural Areas  
and the Urban  
Forest



Outdoor  
Recreational  
Opportunities





## 2 How we do it





# Organization

## Our workforce includes:

- Arborists
- Park Planners
- Landscape Architects
- Engineering Technologists
- Parks Operational Staff
- Environment Staff

## Staff affiliations include:

- International Society of Arboriculture
- Ontario Park Association
- Ontario Park Planner Institute
- Ontario Association of Landscape Architects
- Ontario Trails Council
- Sports Turf Association

## Workforce trends:

- Challenges in recruitment of qualified seasonal staff, 57% of parks operational staff are seasonal
- Percentage of workforce eligible to retire: 20% by 2025
- Need for resources to address Parkland Growth as the City acquires and develops new parks
- Introduction of Public Tree By-law requires resources to enforce and manage by-law requirements

## Parks, Forestry & Environment

Park Planning

Park Development

Park Operations

Forestry

Environment

# Efficiencies

## Driving Efficiency

- 165 small improvements in 2020
- \$274,677 in cost avoidance and savings
- Increase in community engagement through online, 24/7 virtual meetings to inform future design of parkland



## Transforming with Technology

- Forestry Contractor Mobile Solution
- Park Operations Work Management Software Phase 2; Asset Inspections and Service Requests
- Marina Software Upgrade
- Data Collector Program for Park Development and Park Operations
- iParks
  - Wi-Fi in parks
  - Solar charging benches
  - User counting technologies

# How we're doing

## Performance Measurement



% of One Million Trees  
Mississauga  
Completed

41%



Net Forestry  
Operating Cost per  
Capita

\$11.41



% of staff with Lean  
Small Improvement  
Training

100%



Corporate Greenhouse  
Gas Emissions

81,845

## Awards and Recognition



### 3 What's driving plans

# The community guides our plans ...via its elected Council:

City Vision and Values

City Strategic Plan

Future Directions Master Plan, Living Green Master Plan

Waterfront Parks Strategy, Cooksville Securement Strategy

Climate Change Action Plan, Urban Forest Management Plan, Invasive Species Management Plan, Future Directions Provision Standards



# Advancing the Strategic Plan

**move**  
developing a transit  
oriented city



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



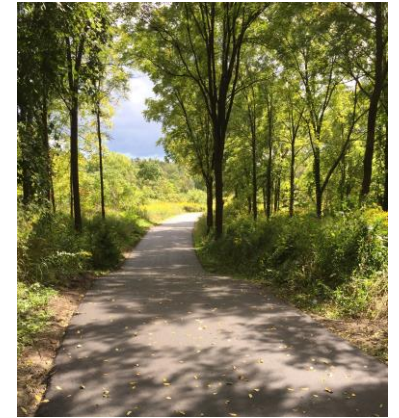
**connect**  
completing our  
neighbourhoods



**prosper**  
cultivating creative and  
innovative businesses



**green**  
living green



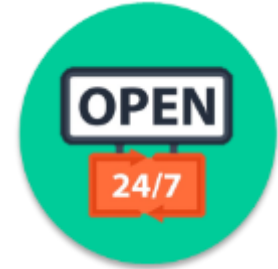
# Service Area Goals



1. Identify land acquisitions to support population shifts and natural areas
2. Protect and grow existing parkland, trees and natural areas
3. Design connected, vibrant outdoor public spaces and amenities
4. Link our communities through the creation of new trails
5. Maintain safe, clean and accessible parks and open spaces
6. Increase public awareness to promote stewardship, foster environmental awareness and engage community groups

# Trends Affecting the Service

- Intensification in high-demand areas and competing land use priorities
- Increased usage of parks and open spaces for access to nature and outdoor programming
- Desire to further climate action
- Protection and enhancement of natural assets
- Balancing need for lifecycle replacements with expansion and demand for new parks and amenities
- Introduction of the *COVID-19 Economic Recovery Act, 2020* (Bill 197)
- Unpredictability of changing environment and sudden resource alignment to address these changes





## 4 Proposed Plan & Budget

# Highlights

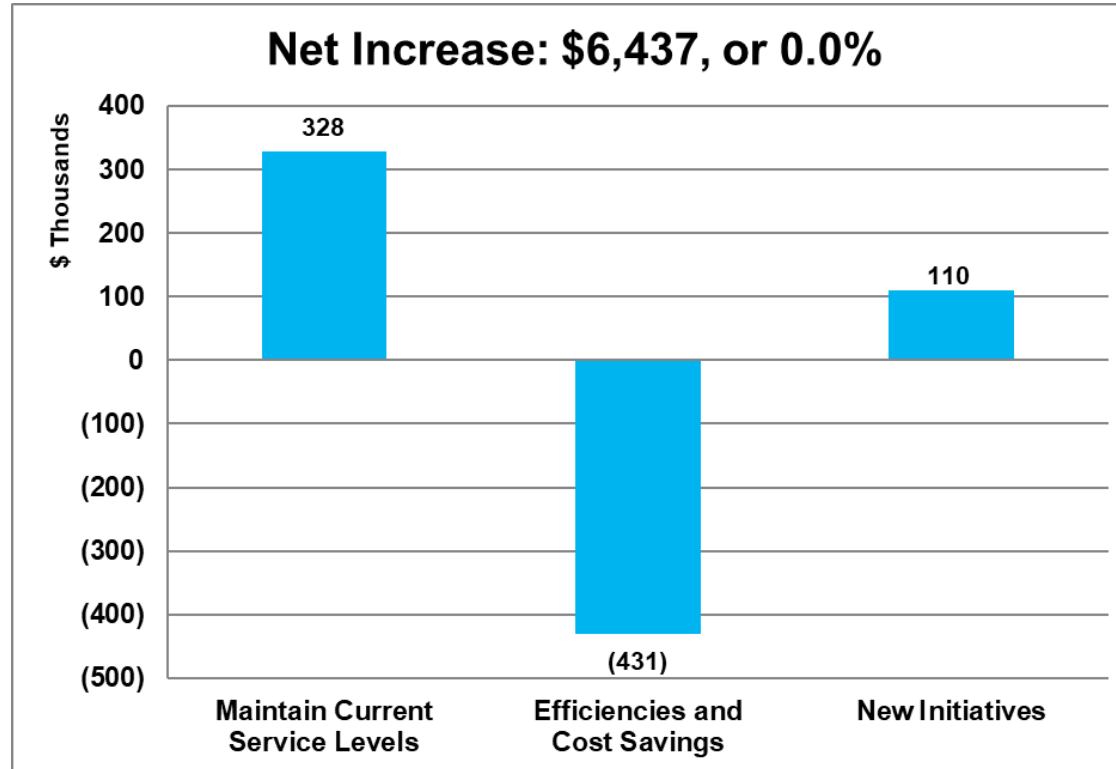
9.1

Maintain existing service levels, and:

- Find efficiencies through contractor savings within Park Operations, Park Development and Forestry
- Address pressures in utilities budget
- Resource the implementation of the Public Tree By-law to protect the urban tree canopy
- Assess new parkland to ensure appropriate resourcing for new amenities to meet service levels



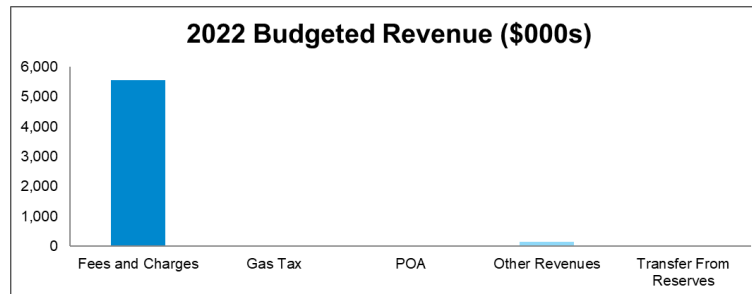
# 2022 Operating Changes



# Proposed 2022-2025 Operating Budget

Description	2020 Actuals (\$000s)	2021 Approved Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
Labour & Benefits	25,097	28,183	28,795	29,426	30,200	30,772
Operational Costs	14,938	14,577	14,336	14,280	14,517	14,604
Facility, IT and Support Costs	287	291	381	374	373	374
Transfer To Reserves & Reserve Funds	848	701	701	701	701	701
<b>Total Gross Expenditures</b>	<b>41,169</b>	<b>43,752</b>	<b>44,214</b>	<b>44,781</b>	<b>45,791</b>	<b>46,451</b>
Total Revenues	(4,073)	(5,265)	(5,719)	(5,809)	(5,831)	(5,835)
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0
<b>Total Net Expenditures</b>	<b>37,096</b>	<b>38,488</b>	<b>38,494</b>	<b>38,973</b>	<b>39,960</b>	<b>40,616</b>

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives

Description	BR #	2022 FTE Impact	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2022 to 2025 FTE Impact	2022 to 2025 Capital (\$000s)
Parkland Growth	5347	1.0	110	159	578	627	5.4	12
Public Tree By-law Implementation	8443	1.7	0	0	0	0	2.7	8
<b>Total</b>		<b>2.7</b>	<b>110</b>	<b>159</b>	<b>578</b>	<b>627</b>	<b>8.0</b>	<b>20</b>

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

# Capital Completed Projects

9.1

30 projects completed in 2020. Highlights include:

- Pheasant Run Park Development
- Erin Centre Trail
- 4 Shade Structures
- 13 Playground Redevelopments
- 2 Spray Pad Rehabilitations
- 5 km of Trail reconstructions



# Progress on Existing Projects

Park developments and redevelopments are underway including:

- Fairwinds Park Development
- Rogers M City Park development
- Port Credit Harbour West Park Development
- Credit Meadows Park Development
- Zonta Meadows Park Development
- Phase 1 Paul Coffey Park Redevelopment
- Gulleden Park Redevelopment
- J.J. Plaus Pier Rehabilitation
- 81 Ward-specific funded projects





# Construction Projects for 2022 and Beyond

- Lakeview Village Community Parks and Waterfront Park Developments (2021-2029)
- Brightwater Community Parks and Waterfront Park Development (2022-2027)
- Churchill Meadows Community Centre & Sports Park Development Phase 2 (2022-2024)
- Gulleden Park Redevelopment (2021-2023)
- LDD (Gypsy Moth) Aerial Spray Program (2022-2030)
- Bella Vista Park Redevelopment (2022)
- Credit Village Marina Dock Replacement (2023-2025)
- Serson & Elmcreek Park Redevelopment (2022)

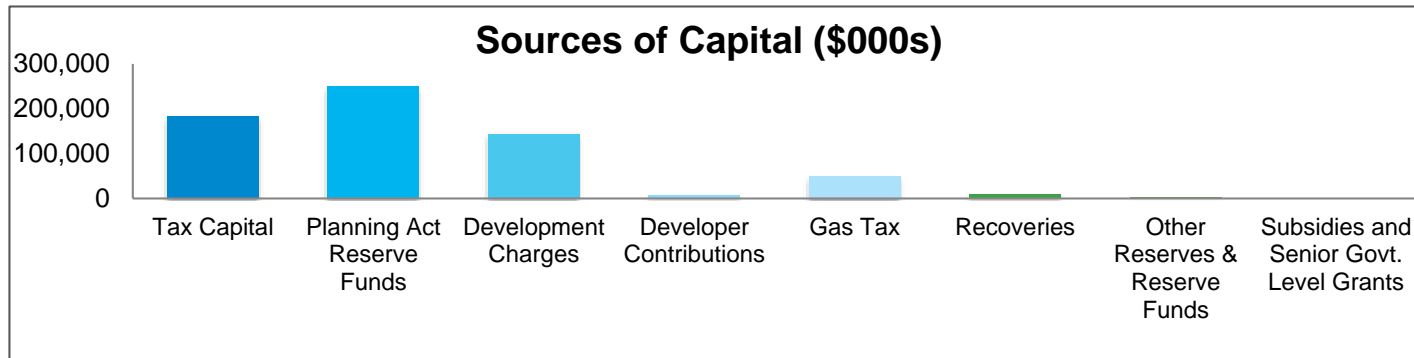




# 2022-2031 Capital Budget & Forecast

Program Expenditures	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026-2031 Forecast (\$000s)	2022-2031 Total (\$000s)
Environment	400	200	0	0	300	900
Forestry	10,130	6,984	6,065	2,760	16,490	42,429
New Park Development & Amenities	24,011	19,478	15,041	8,959	78,081	145,571
Park Redevelopment & Renewal	24,308	23,802	23,706	23,153	136,806	231,775
Parkland Acquisition	120	32,294	15,644	15,479	155,745	219,281
Parks Vehicles & Equipment	602	588	610	610	3,775	6,185
<b>Total</b>	<b>59,571</b>	<b>83,346</b>	<b>61,065</b>	<b>50,961</b>	<b>391,197</b>	<b>646,141</b>

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



# Asset Condition Information

- 50% of park assets will require capital funding for component or full replacement over the next 10 years
  - A comprehensive long-term lifecycle management plan will be completed over 2021-2022 to meet provincial legislation and guide future asset replacements
  - Park tree and street tree inventories provide the necessary information to guide tree planting, proactive maintenance and removal of hazard trees.
  - New technologies in place to improve asset monitoring, reporting and forecasting replacement needs
- Lifecycle replacements planned from 2022-2025:
- 40 km of trail reconstructions
  - 13 playground redevelopments
  - 22 sport field & court redevelopments
  - 12 pedestrian bridge replacements
  - 6 spray pad redevelopments
  - Lakefront Promenade & Credit Village Marina Dock Replacement
  - PFFC (North Field) Artificial Turf Replacement
  - J.J. Plaus Pier Rehabilitation

# New FTE Breakdown – Permanent

- 2 of the new permanent FTEs proposed are funded by Operating
  - 1.0 FTE to support parkland growth to maintain newly acquired and developed park assets and amenities. An established parkland growth model is used to ensure park size, amenities, usage and existing staff capacity is considered when determining required resources.
  - 1.0 FTE to implement and enforce the updated Public Tree By-law to strengthen tree preservation and protection standards to maintain and grow the urban tree canopy. This position is cost-neutral and offset by projected revenue.

# New FTE Breakdown – Contract & PT

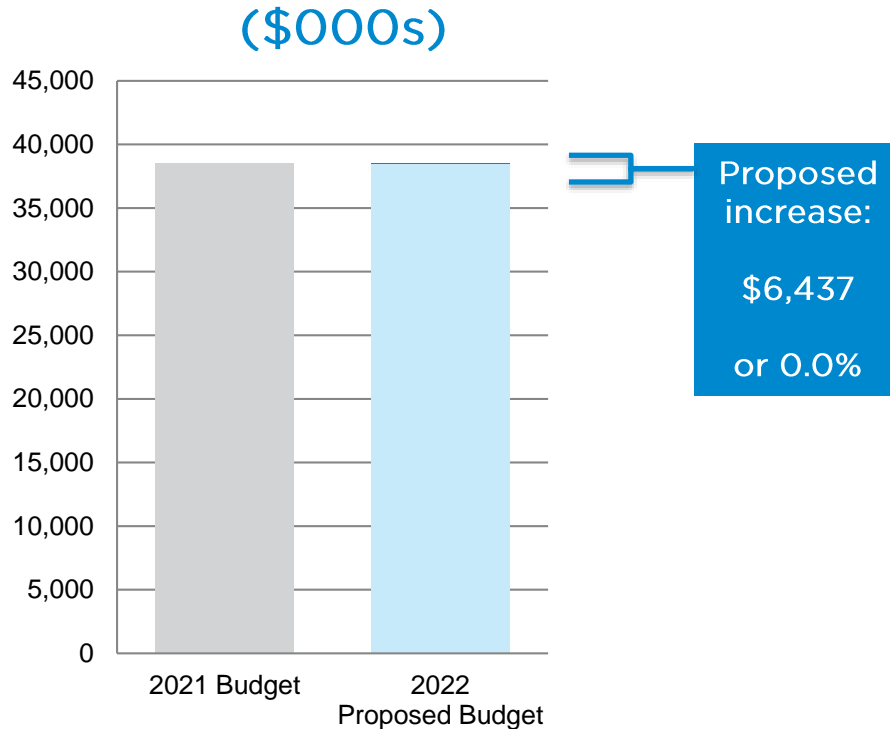
- 0.7 of the new contract and part-time FTEs proposed are funded by Operating
  - 0.7 FTE to implement and enforce the updated Public Tree By-law to strengthen tree preservation and protection standards to maintain and grow the urban tree canopy. This position will support the FT FTE during peak season. This position is cost-neutral and offset by projected revenue.





## 5 Summary

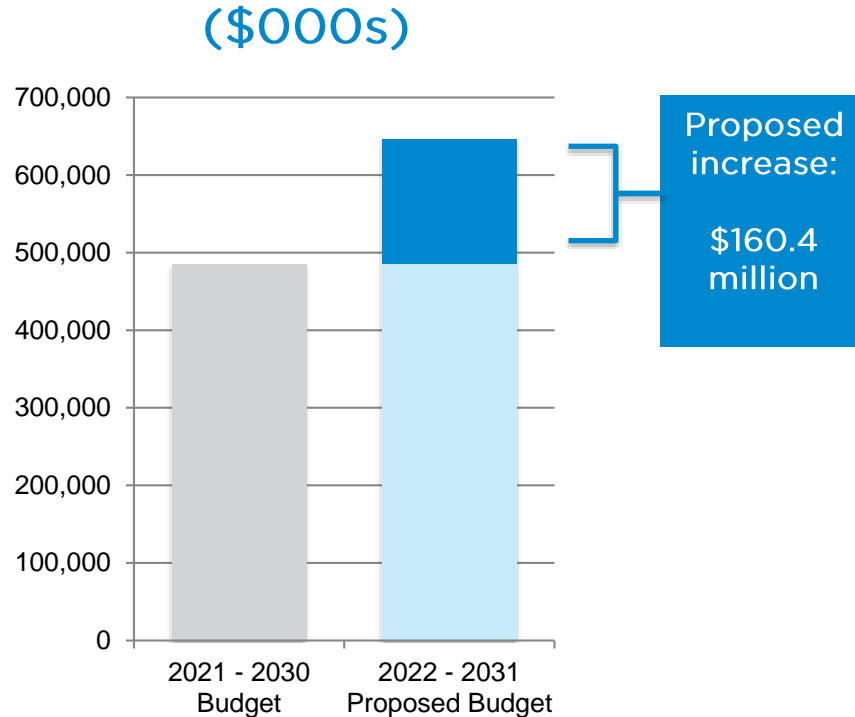
# Net Operating Budget



Maintain current services and service levels, and:

- Identify \$431,000 in efficiencies and cost savings
- Enforce revised Public Tree By-law to protect and maintain the City's urban tree canopy
- Provide resources to care for new parkland and amenities requiring maintenance, including Fairwinds Park, Missinihe Park, P-459 and land within the Cooksville Corridor

# 10-Year Capital Plan



- Maintaining key assets such as tennis courts, spray pads, trails and playgrounds
- New projects include Fairwinds Park Development (formerly Pinnacle), Port Credit Harbour West, Credit Meadows, Paul Coffey and various park redevelopments
- Proposed amount is \$160.4 million over the 2021-2030 10-year Approved Capital Program

Thank you



# 6 Appendix

# BR# 5347 – Parkland Growth

**Description:** This request includes the costs for labour, materials and supplies that are required to maintain newly acquired and developed park assets and amenities.

## Operating

2022 Impact	\$109,615
2022 FTE Impact	1
2023-2025 Incremental Impacts	\$516,978
2023-2025 Incremental FTEs	4.4
Funding Source(s):	Tax Funded

## Capital:

2022-2025 Impact	\$11,500
------------------	----------

# BR# 8443 - Public Tree By-law Implementation

**Description:** This Budget Request is for permanent FTEs required to implement the updated Public Tree By-law that will strengthen tree preservation and protection standards, provide greater clarity to the public and enforcement staff, implement a public tree permitting process and allow the City to prosecute corporations or individuals if a contravention occurs. The proposed initiative will result in a cost-neutral program, with the projected revenue offsetting the staff required to administer the by-law.

## Operating

2022 Impact	\$0
2022 FTE Impact	1.7
2023-2025 Incremental Impacts	\$0
2023-2025 Incremental FTEs	1
Funding Source(s):	Tax Funded

## Capital:

2022-2025 Impact	\$8,000
------------------	---------

# Facilities & Property Management

Proposed 2022-2025 Business Plan and 2022 Budget  
Presentation to Budget Committee  
November 2021

# Contents

1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

5 Summary

# 1 What we do

Optimize in-house expertise in  
**property management excellence**  
to sustain the City's infrastructure. We collaborate with our partners in  
**delivering front-line services** to our  
citizens while maintaining respect for the public tax dollar

# Services & Levels

376 buildings

360 parks lighting  
and electrical

328 paved parking  
lots



Over **\$2** billion replacement value



**220**  
employees



Over **\$20** million  
utility budget

# Accomplishments



Delivered capital  
projects totaling  
**\$47.7** million



Completed **238** land  
appraisals for a combined  
value of **\$968**  
million

Received **\$78,000**  
incentives for energy  
conservation projects



Security Services issued **41**  
information reports and  
received **756** video  
requests





## 2 How we do it

# Organization

## Our workforce includes:

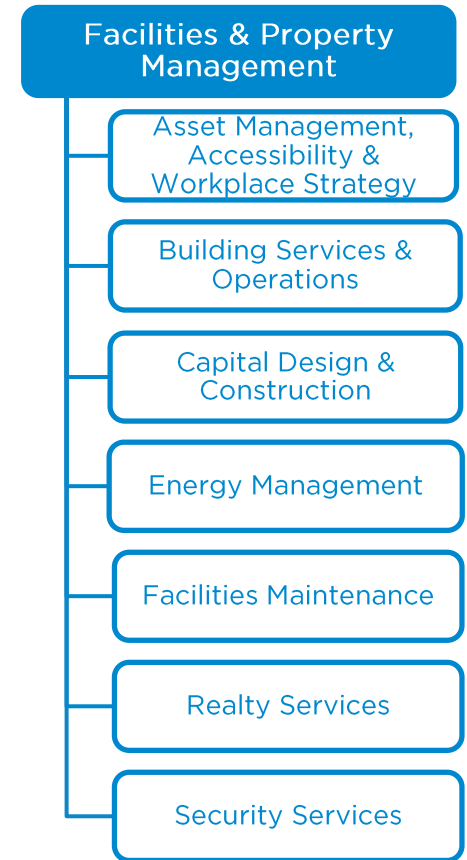
- Project Managers
- Energy Management Specialists
- Business Analysts
- Security Officers
- Maintenance & Operation crews

## Workforce trends:

- 40 of our total permanent FTE complement is eligible for retirement within the next 5 years
- Challenges in recruiting experienced project manager in a heated design & construction market

## Staff affiliations include:

- Ontario Association of Architects
- Professional Engineers Ontario
- Certified Energy Managers
- Professional Certified Investigator
- Municipal Law Enforcement Officers
- Certified Protection Professionals
- Project Management Professionals
- Certification in Asset Management Planning
- Certified Professional Accountants



# Efficiencies

## Driving Efficiency

- Improved the utility bills validation
- Developed a Building Shutdown Measures Process
- Introduced yearly auditing on access cards and codes
- Developed an electronic tool to manage capacity limits, to introduce a hybrid work model under the implementation of the Office Space Strategy

## Transforming with Technology

- Physical Security Integrated Management Systems (PSIM)
- Real Property Administration solution
- Enterprise Solution Leveraging Core Base Data
- Fault Detection and Diagnostic System
- Accessible Digital Documents
- Implementation of the Office Space Strategy

# How we're doing

## Performance Measurement



Security Response Time **90%**



Ratio of Capital  
Emergency Spends to  
Planned Lifecycle  
Spends **4.5%**



Percentage of  
Employees Lean Belt  
Certified **94%**



Number of Continuous  
Improvements **220**

## Awards and Recognition

- High energy performance buildings
- Addressing life-cycle replacements of critical building elements to ensure building as in a state of good repair
- Maintaining historical assets: Meadowvale Village Hall Belfry
- Removing barriers to improve accessibility in all our facilities

# 3 What's driving plans

# The community guides our plans ...via its elected Council:

City Vision and Values

City Strategic Plan

5 Year Energy Conservation Plan  
Living Green Master Plan

City Service Business Plans  
Future Directions Reports and Infrastructure Studies  
Security Services Future Directions Report  
COVID-19 Recovery Plan

Policies, Legislation and Standards such as:  
Green Building Standard, Construction Act, AODA, Corporate Asset Management Policy, Procurement of Electricity and Natural Gas Policy



# Advancing the Strategic Plan

**move**  
developing a transit  
oriented city



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



**connect**  
completing our  
neighbourhoods



**prosper**  
cultivating creative and  
innovative businesses



**green**  
living green



*Mississauga City Hall Mechanical  
Replacement*



*Meadowvale Village Hall Belfry  
Rehabilitation*



*City Centre Transit Terminal  
Renovation*



*Accessibility Upgrades – Erin Mill  
Twin Arena*



*Churchill Meadows Community Centre*

# Service Area Goals



1. Manage the acquisition, disposition and leasing of properties
2. Provide professional project management services
3. Maintain our buildings and site infrastructure
4. Support environmental sustainability
5. Ensure the safe use of facilities, parks & transit systems
6. Develop integrated capital plans
7. Develop long term asset management strategy
8. Implement the Office Space Strategy to reconfigure offices and staff spaces to support choice and mobility



# Trends Affecting the Service

- COVID-19 recovery actions to Build Back Better is considering permanent adoption of alternative ways of working and redesign services
- Competitive project management hiring market
- 24/7 Security Operation
- The need to combat Climate Change and create resiliency



# Trends – City-wide Utilities Budget (Includes Streetlights)

9.1

Utility	2021 Budget	2022 Budget	\$Increase / \$(Decrease)	%
Hydro	\$ 16,406,619	\$ 13,452,942	\$ (2,953,678)	(18.0%)
Gas	\$ 2,874,905	\$ 3,022,960	\$ 148,056	5.1%
Water	\$ 2,503,962	\$ 2,976,685	\$ 472,723	18.9%
Total	\$ 21,785,486	\$ 19,452,587	\$ (2,332,899)	(10.7%)

# Trends – City-wide Utilities Budget (Includes Streetlights)

9.1

Utility	Changes due to Consumption		Changes due to Rates		\$Increase / \$(Decrease)	%
Hydro	\$	(69,916) (0.4%)	\$	(2,883,762) (17.6%)	\$	(2,953,678) (18.0%)
Gas	\$	10,109 0.4%	\$	137,947 4.8%	\$	148,056 5.1%
Water	\$	290,810 11.6%	\$	181,913 7.3%	\$	472,723 18.9%
Total	\$	231,003 1.1%	\$	(2,563,902) (11.8%)	\$	(2,332,899) (10.7%)

## 4 Proposed Plan & Budget

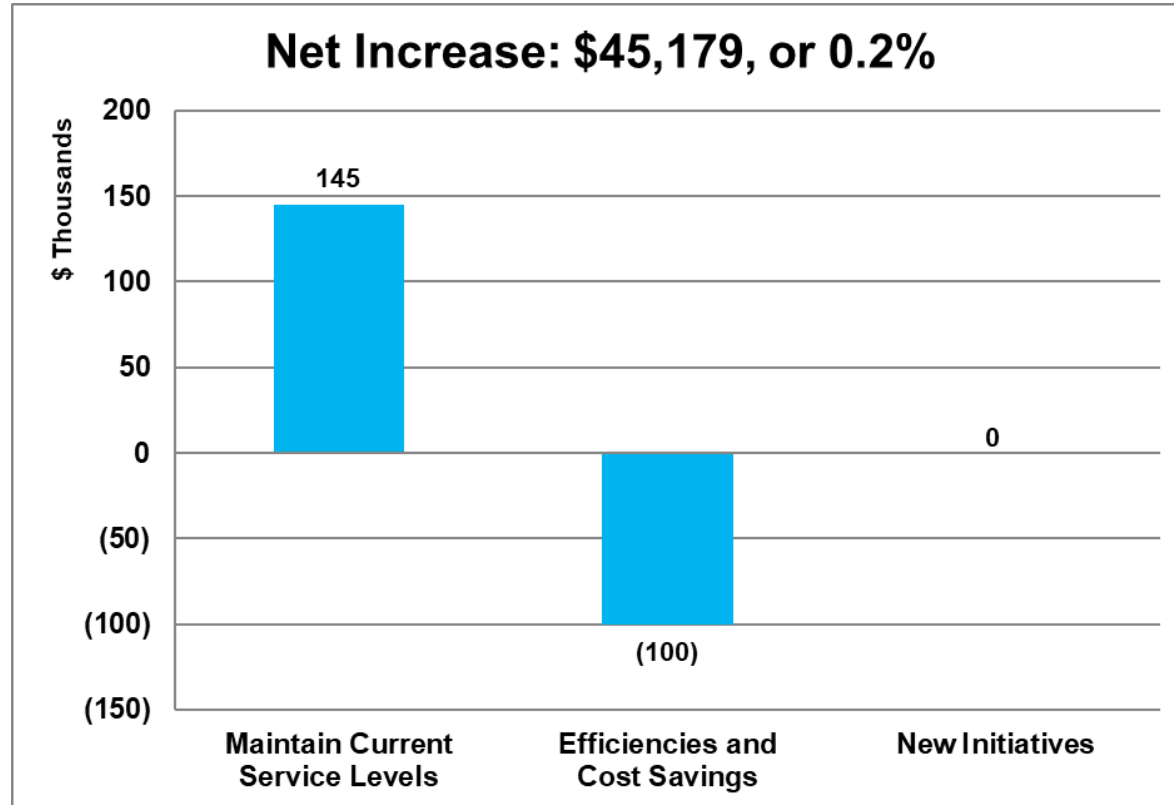
# Highlights

## Maintain existing service levels, and:

- Address our aging infrastructure needs by investing \$33.9 million in capital upgrades in 2022
- Enhance safety and security of the public through progressive Security Systems that leverage modern technology
- Advance the implementation of Climate Change Plan in corporate buildings
- Development of a new Office Space Strategy and Recovery Plan (post COVID-19 pandemic)



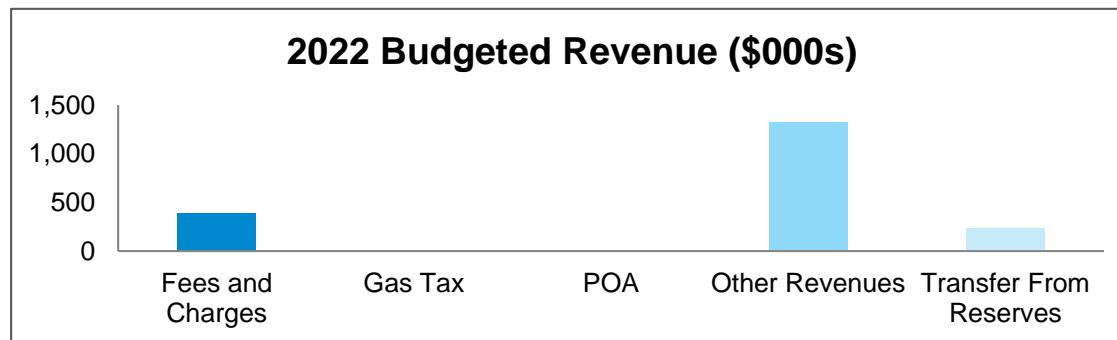
# 2022 Operating Changes



# Proposed 2022-2025 Operating Budget

Description	2020 Actuals (\$000s)	2021 Approved Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
Labour & Benefits	15,153	18,020	18,448	18,801	19,161	19,527
Operational Costs	10,575	10,362	9,959	9,984	9,955	9,919
Facility, IT and Support Costs	(1,802)	(1,797)	(1,797)	(1,797)	(1,797)	(1,797)
Transfer To Reserves & Reserve Funds	99	3	1,304	1,340	1,100	0
<b>Total Gross Expenditures</b>	<b>24,025</b>	<b>26,588</b>	<b>27,913</b>	<b>28,328</b>	<b>28,419</b>	<b>27,648</b>
Total Revenues	(460)	(437)	(1,713)	(1,749)	(1,509)	(409)
Transfer From Reserves & Reserve Funds	(175)	(232)	(236)	(236)	(236)	(236)
<b>Total Net Expenditures</b>	<b>23,390</b>	<b>25,919</b>	<b>25,964</b>	<b>26,343</b>	<b>26,674</b>	<b>27,003</b>

Note: Numbers may not balance due to rounding.



# Capital Completed Projects

78 projects completed in 2020 or 2021 YTD. Highlights include:

- Churchill Meadows Community Centre & Sports Park



*Rear Exterior View*



*Indoor Community Pool*



*Exterior Basketball Court*



# Capital Completed Projects

78 projects completed in 2020 or 2021 YTD. Highlights include:

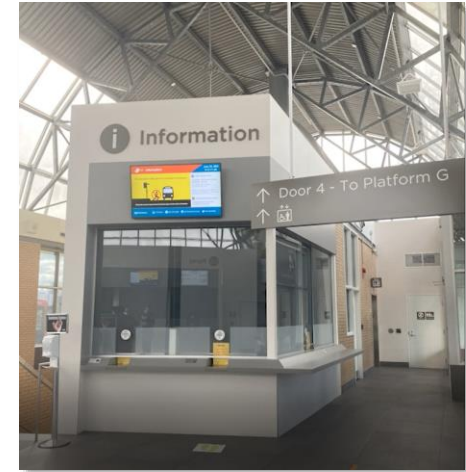
- City Centre Transit Terminal Interior Renovation



*New Fares Booth*



*Updated Wayfinding*



*New Information Booth*

# Capital Completed Projects

78 projects completed in 2020 or 2021 YTD. Highlights include:

- Paramount Fine Foods Centre – Mechanical Upgrades



*New Roof Top Unit*



*New Refrigeration Plant*



*New Boilers*

# Capital Completed Projects

78 projects completed in 2020 or 2021 YTD. Highlights include:

- Cooksville Demolitions



*2515 Shepard Ave – Before*



*2515 Shepard Ave – Demolished*



*New Park Land*



# Capital Completed Projects

78 projects completed in 2020 or 2021 YTD. Highlights include:

- Elevator Lift Accessibility Project



*New LULA Elevator – Huron  
Park Recreation Centre*



*New LULA Elevator –  
MiWay Administration  
Centre*



*New LULA Elevator –  
Clarkson Community  
Centre*



# Progress on Existing Projects

262 existing projects.

Highlights include:

- Burnhamthorpe Community Centre
- Carmen Corbasson Community Centre
- Malton Youth Hub
- Meadowvale Theatre
- Hazel McCallion Central Library
- Transit Terminal Hoist Renewal



*Carmen Corbasson Community Centre*



*Transit Terminal Hoist Renewal*



*Burnhamthorpe Community Centre*



*Hazel McCallion Central Library*



*Meadowvale Theatre*

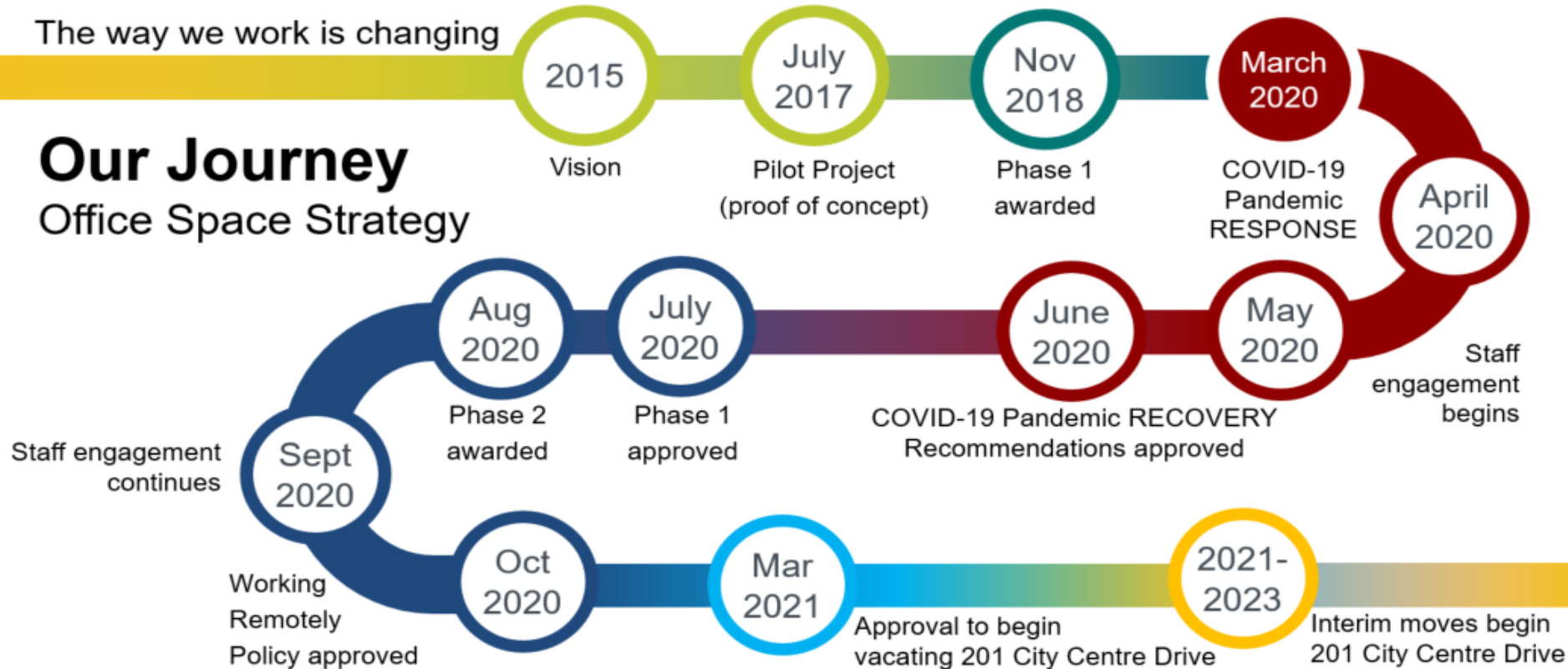


*Malton Youth Hub*

# Progress on Existing Projects

The way we work is changing

## Our Journey Office Space Strategy



# New Projects for 2022 and Beyond

- Fire Station 125
- Fire Station Renovations
- South Common Community Centre Redevelopment
- Corporate Pillar Recovery Plan



*Fire Station 125*



*Corporate Pillar Recovery Plan*



*Fire Station Renovation Program*

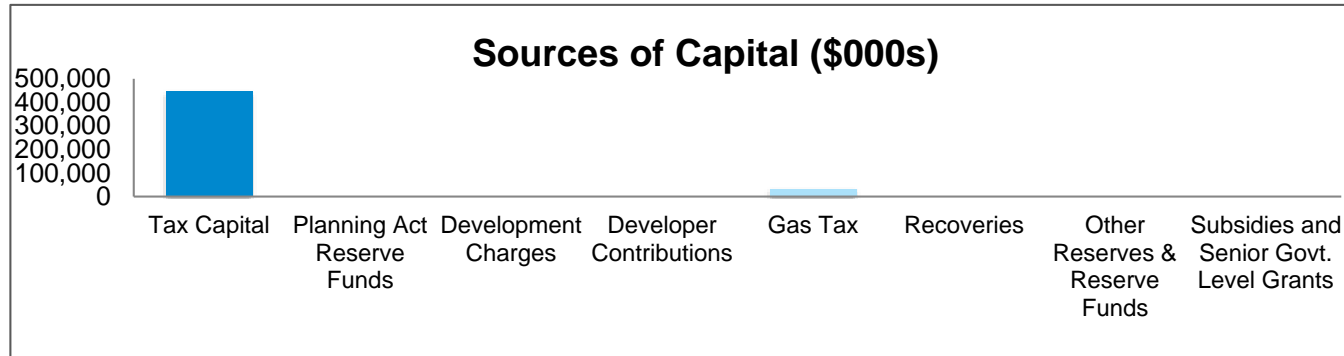


*South Common Community Centre*

# 2022-2031 Capital Budget & Forecast

Program Expenditures	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026-2031 Forecast (\$000s)	2022-2031 Total (\$000s)
Infrastructure and Performance Improvements	9,238	13,405	14,299	8,273	18,591	63,806
Lifecycle Renewal and Rehabilitation	23,628	43,434	26,066	55,920	268,807	417,855
Realty Services	0	0	0	0	0	0
Services and Operations	1,021	9	9	0	0	1,039
<b>Total</b>	<b>33,887</b>	<b>56,848</b>	<b>40,374</b>	<b>64,193</b>	<b>287,399</b>	<b>482,700</b>

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

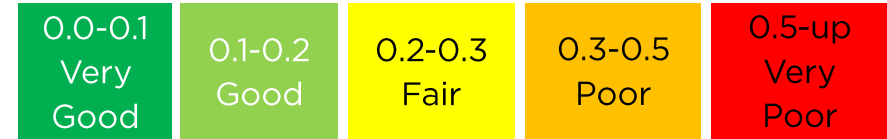
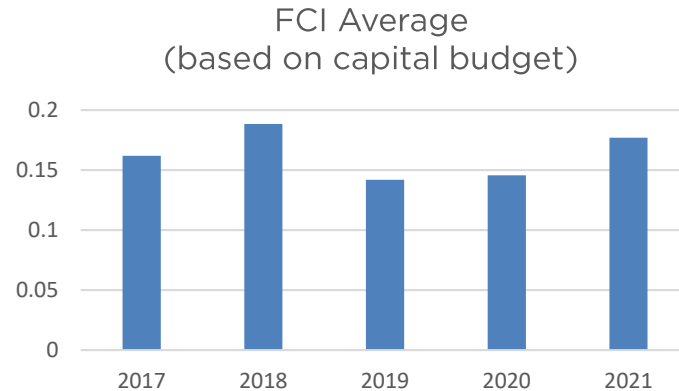




# Capital Asset Condition Information

$$\text{FCI} = \frac{\text{Total Cost of Deferred Capital Maintenance}}{\text{Current Replacement Value}}$$

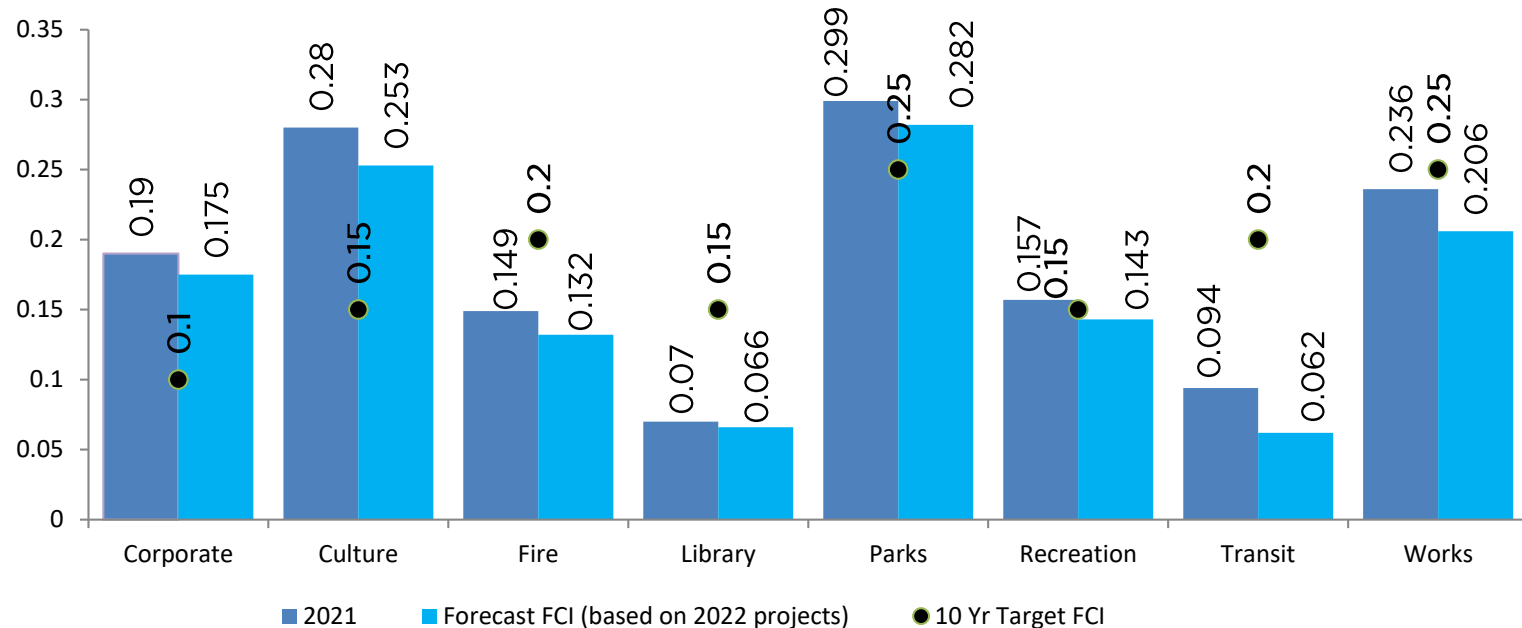
Facility Condition Index



2021 FCI average rating: **0.18**

# Asset Condition Information

Impact of Proposed 2021 Funding Spending  
on Facilities Condition Index (FCI) Values Per Region

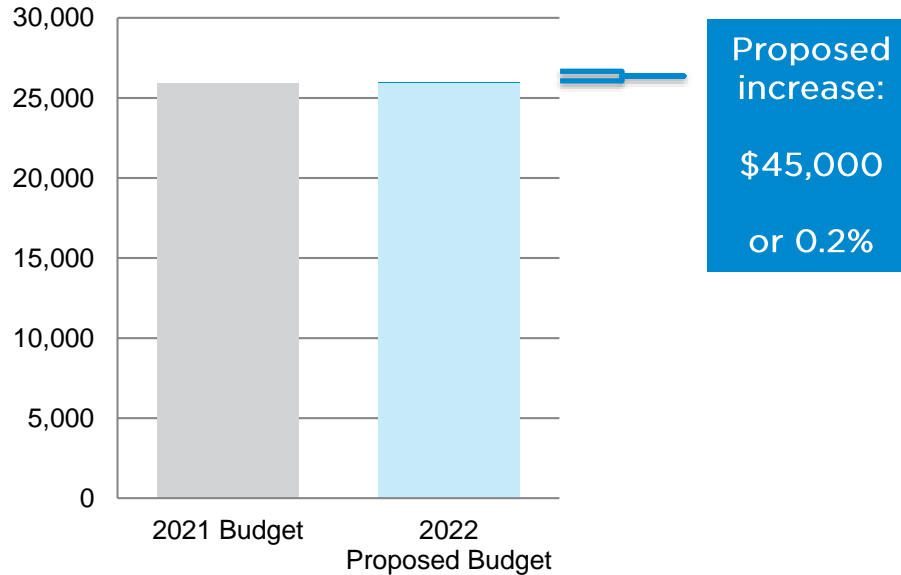




## 5 Summary

# Net Operating Budget

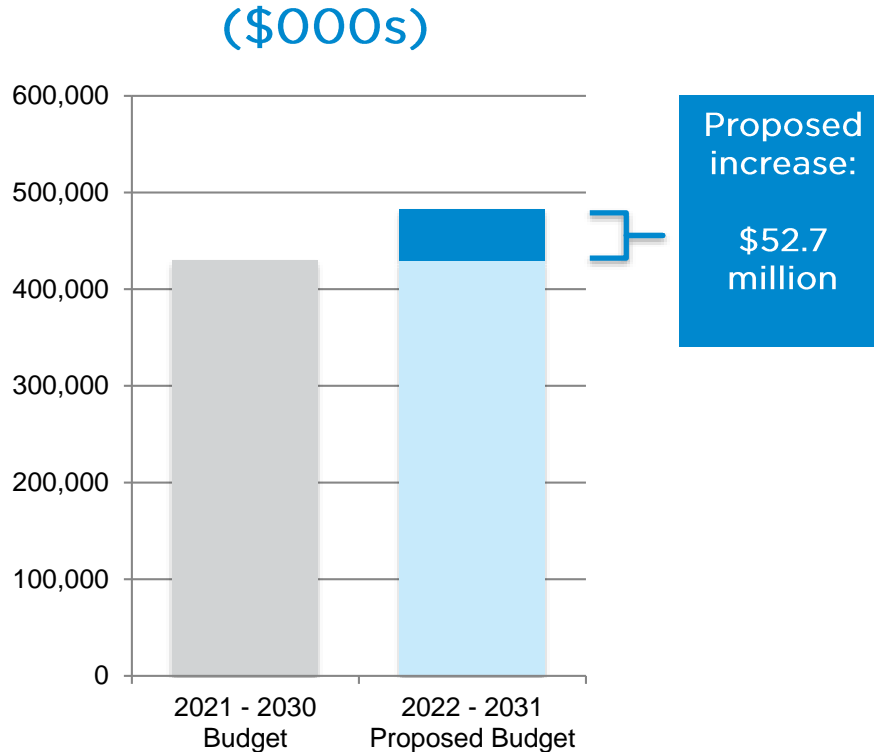
(\$000s)



Maintain current services and service levels:

- Increase in labor cost
- Decrease in utility cost

# 10-Year Capital Plan



- Maintaining key assets and addressing our aging infrastructure needs
- Proposed amount is \$52.7 million over the 2021-2030 10-year Approved Capital Program

Thank you

# Information Technology

Proposed 2022-2025 Business Plan and 2022 Budget  
Presentation to Budget Committee  
November 2021

# Contents

1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

5 Summary

6 Appendix



# 1 What we do

We are committed to providing our clients with  
**innovative,  
reliable, responsible  
secure solutions** and  
business process and  
technology.

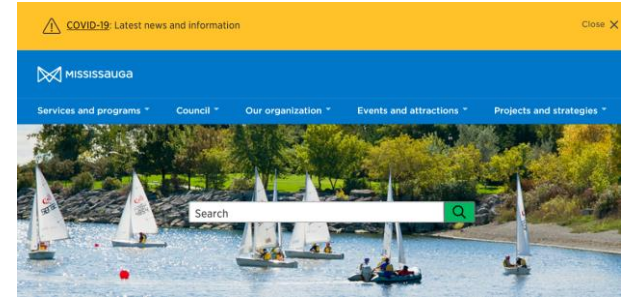
# Services & Levels

94.3%

First call  
resolution



14.6  
million  
website  
visits



32,300  
daily malicious  
emails (avg. 2020)



183 Wi-Fi  
service years

# Accomplishments

The New  
Mississauga.ca

New  
mississauga.ca  
website  
launched

Cybersecurity training/awareness



Think



before



you click

Open Data Day



Top7 Intelligent  
Communities of 2021



Mississauga  
named a  
Top 7  
community

## 2 How we do it

# Organization

## Our workforce includes:

- Section and Program Managers
- Business Analysts
- Data Management, Admins
- Project Managers
- IT Technicians and Specialists
- GIS Analysts, Specialists, Mapping Technicians, Surveyors
- Application Developers, Specialists
- Audio Visual Specialists
- Security Specialists
- System, Network Architects
- Help Desk Technicians
- Students, Sheridan Co-op Program

## Staff Affiliations include:

- Municipal Information Systems Association (MISA)
- Project Management Institute (PMI)
- Association of Ontario Land Surveyors
- Urban and Regional Information Systems Association (URISA)

## Workforce trends:

- From 2022-2025, 16 leaders and 36 employees eligible to retire
- Technology-driven attraction of talent
- Continue to support our award-winning Co-op student program

## Information Technology

Strategy & Innovation

City Services

Infrastructure Planning & Operations

Digital Services & Mobility

Enterprise Business Solutions

Service Management

# Efficiencies

## Driving Efficiency

- Standardized IT user access requests, savings of \$18,555
- Installation of two cameras in Kariya Park allowing residents to view the spring cherry blossoms despite restricted access due to COVID-19 protocols
- Total 2022 Budget Efficiencies and Cost Savings:

**\$658,900**

## Transforming with Technology

The IT Master Plan drives the strategies that shape our technology outlook

- Creating a connected and engaged City
- Provide our clients with innovative, reliable, responsive and secure solutions that align business, process and technology
- Smart City Master Plan
- Technology Roadmaps



# How we're doing

## Performance Measurement



Self-serve Web Applications

↑ 2



Capital Spending Efficiency

43%



Percentage of Mobile Workers

22%



City Website Unique Visits

↓ 1.3M

## Awards and Recognition



6 Corporate Awards





### 3 What's driving plans



# The community guides our plans ...via its elected Council:

City Vision and Values

City Strategic Plan

IT Master Plan

Smart City Master Plan

IT Technology Roadmap

# Advancing the Strategic Plan

**move**  
developing a transit  
oriented city



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



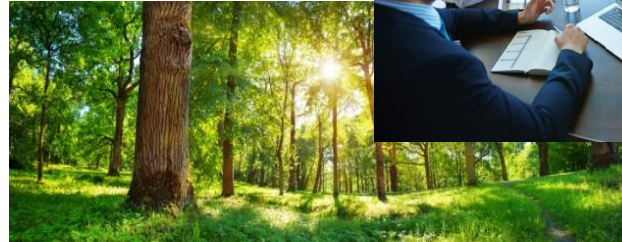
**connect**  
completing our  
neighbourhoods



**prosper**  
cultivating creative and  
innovative businesses



**green**  
living green



IT supports all pillars via their support to Support Areas


# Service Area Goals

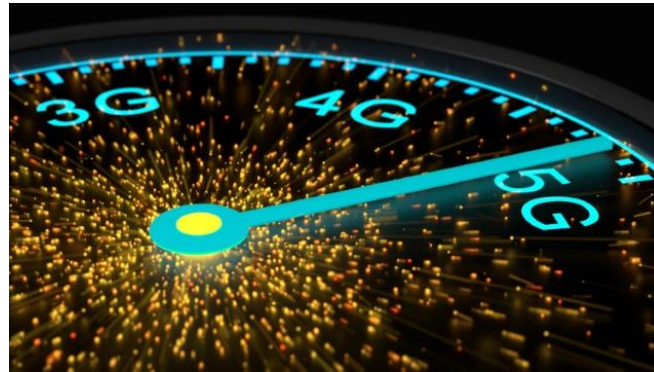


1. Foster open and access government
2. Enable decisions through research and analytics
3. Create a connected and engaged workplace
4. Improve services through innovation and partnerships
5. Build a connected and engaged city, a Smart City for everyone



# Trends Affecting the Service

- Cybersecurity/Data Security
  - Smart City/Connected City
  - Hazel McCallion Central Library Renovation
  - Cloud Computing/Emerging Technologies/Increased demand for technology-based services
  - 5G Mobility
  - Expanded Wi-Fi/Free Wi-Fi
  - Internet of Things (IoT)
  - Augmented/Virtual Reality
  - Mobile Workforce
- 



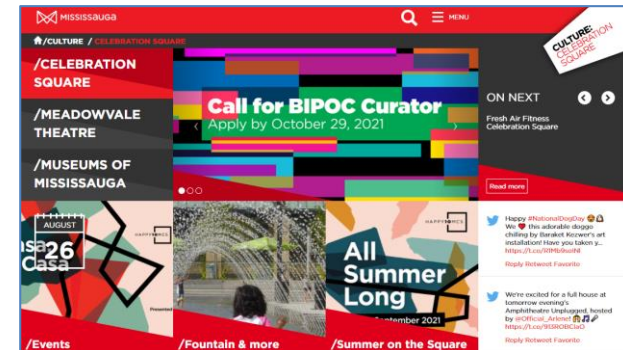


## 4 Proposed Plan & Budget

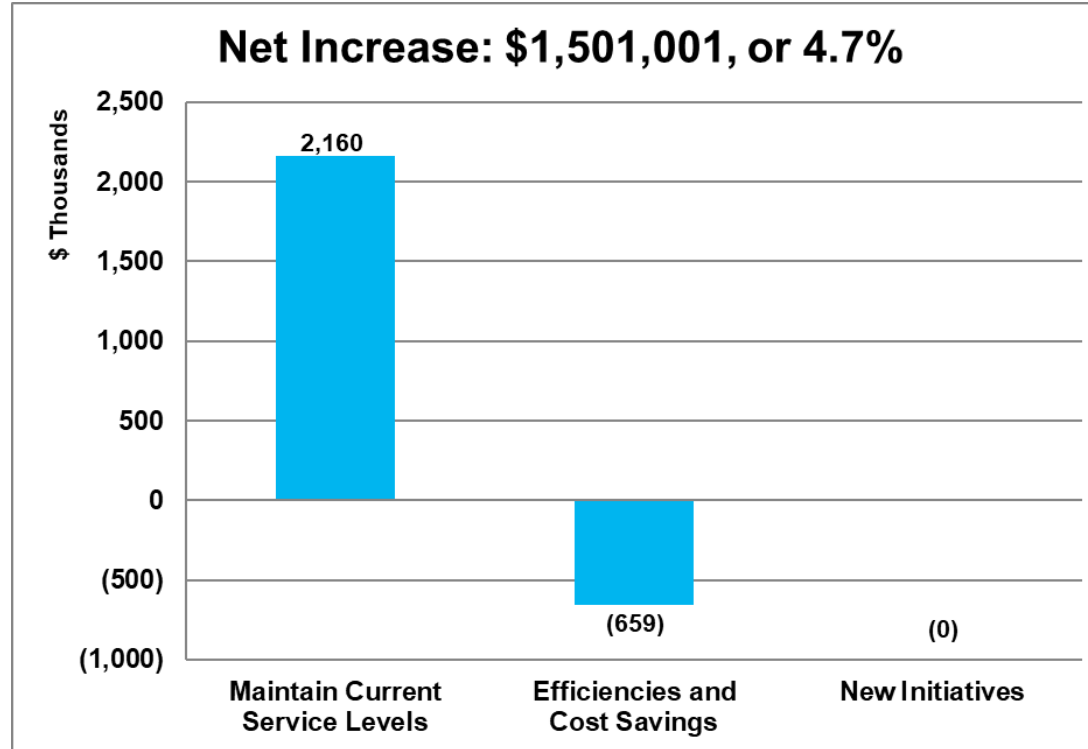
# Highlights

Maintain existing service levels, and:

- Implementation and delivery of the Microsoft Office 365 Roadmap
- Continued investment in Cybersecurity
- Support mobile workforce/work anywhere
- Maintain IT infrastructure in a state of good repair
- Support the Hazel McCallion Central Library renovation
- Continue mississauga.ca enhancements



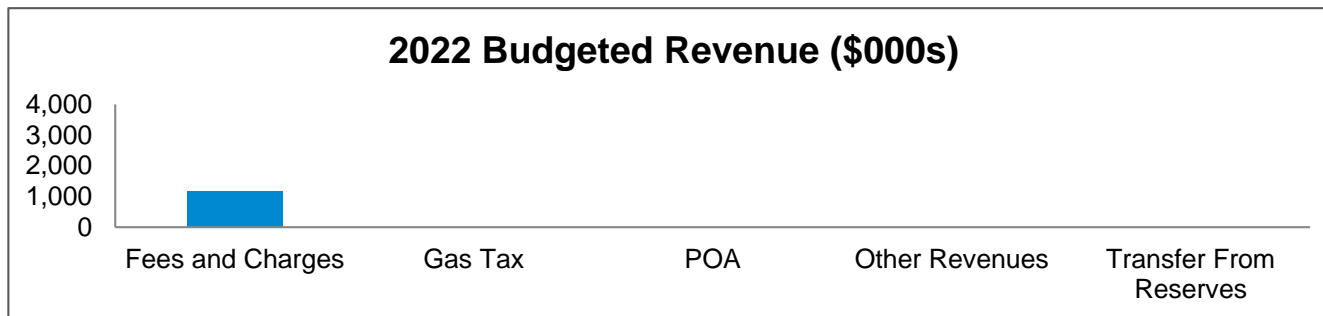
# 2022 Operating Changes



# Proposed 2022-2025 Operating Budget

Description	2020 Actuals (\$000s)	2021 Approved Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
Labour & Benefits	24,363	24,625	25,415	25,399	23,667	22,972
Operational Costs	9,918	9,848	10,529	10,472	10,472	10,472
Facility, IT and Support Costs	(1,802)	(1,527)	(1,527)	(1,527)	(1,527)	(1,527)
Transfer To Reserves & Reserve Funds	0	348	0	0	0	0
<b>Total Gross Expenditures</b>	<b>32,479</b>	<b>33,294</b>	<b>34,417</b>	<b>34,344</b>	<b>32,612</b>	<b>31,917</b>
Total Revenues	(968)	(1,551)	(1,173)	(1,173)	(1,146)	(1,173)
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0
<b>Total Net Expenditures</b>	<b>31,510</b>	<b>31,743</b>	<b>33,244</b>	<b>33,171</b>	<b>31,466</b>	<b>30,744</b>

Note: Numbers may not balance due to rounding.





# Proposed New Initiatives

Description	BR #	2022 FTE Impact	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2022 to 2025 FTE Impact	2022 to 2025 Capital (\$000s)
Microsoft Office 365 Core Implementation	9018	4.0	0	0	0	0	0.0	3,066
<b>Total</b>		<b>4.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>3,066</b>

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

# Capital Completed Projects

**46** projects completed in 2020 or 2021 YTD. Highlights include:

- PC/Notebook/Tablet Lifecycle – 2020, 2019
- Mobile Technology Solution for Field Operations
- eCity Web and Mobile
- Network Wireless Infrastructure
- Topographical Updating – 2020, 2019
- A/V Meeting Room Upgrades
- ePlan Submissions and Field Computing
- Talent Management System Technology



# Capital Completed Projects

- SAP Legislative Changes and Enhancements 2020
- Server and Storage Lifecycle Replacement
- GeoSpatial Master Plan and Implementation (2018)
- IT Security Program
- Switches and Routers
- VoIP Systems and Phones
- AirWatch System Upgrade
- Network Fibre – 2018, 2019



# Progress on Existing Projects

123 existing projects. Highlights include:

- SAP S4 HANA Upgrade
- Switches and Routers
- eCity Online Services
- Server Storage Replacement, Enhancement
- Integrated Library System
- VCOM Radio Network
- Network Security Infrastructure, Security Program
- Network Wireless Infrastructure



# Progress on Existing Projects

- Online License Solution
- Election Enterprise Management System Replacement and Election System Upgrades
- Library Public PC Replacement
- TXM Redesign, MAX Online Services
- District Wi-Fi
- Server Applications
- Network Fibre
- CLASS Replacement Project
- PC/Laptop/Tablet Lifecycle Replacement



# New Projects for 2022 and Beyond

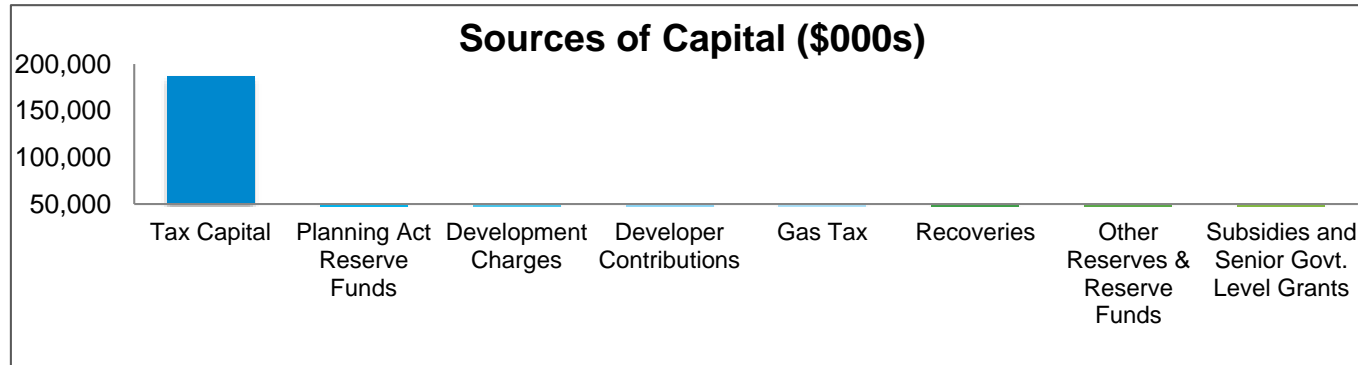
- Fuel Pump Management System Upgrade – 2022, 2025-2027
- SAP Automated Testing Tool – 2022
- Stone Orchard Cemetery Management System – 2022
- Oracle Refresh Cycle – 2023
- Open Data Platform – 2024
- SharePoint Enhancement City-wide – 2024
- Fire System Upgrade – 2025



# 2022-2031 Capital Budget & Forecast

Program Expenditures	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026-2031 Forecast (\$000s)	2022-2031 Total (\$000s)
Applications	9,774	9,145	4,904	7,801	46,314	77,939
Geospatial Solutions	440	350	440	450	2,700	4,380
Infrastructure	6,979	7,173	10,249	9,632	49,914	83,946
PC Replacement & Peripherals	3,876	1,111	2,032	2,386	11,267	20,671
<b>Total</b>	<b>21,068</b>	<b>17,778</b>	<b>17,626</b>	<b>20,269</b>	<b>110,195</b>	<b>186,936</b>

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



# New FTE Breakdown – Permanent

- No new permanent FTEs are proposed to be funded by the Operating Budget in 2022



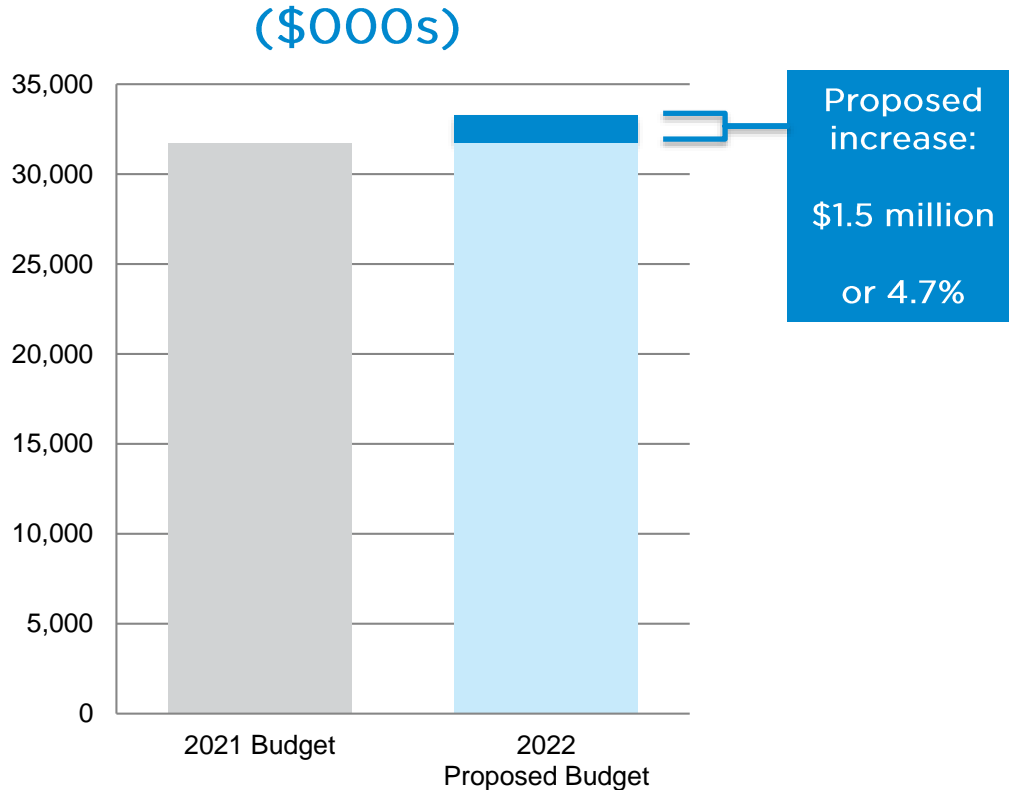
# New FTE Breakdown – Contract & PT

- 4 new contract FTEs proposed are funded by Capital
  - All two year contracts: January 1, 2022 to December 31, 2023
    - IT Project Leader
    - Solutions Architect
    - Identity and Access Administrator
    - IT Technical Specialist

A large group of children and adults are playing in a water splash area at a community event. The scene is outdoors on a paved surface, with many people running and splashing in the water. In the foreground, a group of children and adults are gathered around a pink ball. The background shows a large crowd of people and buildings in the distance.

## 5 Summary

# Net Operating Budget

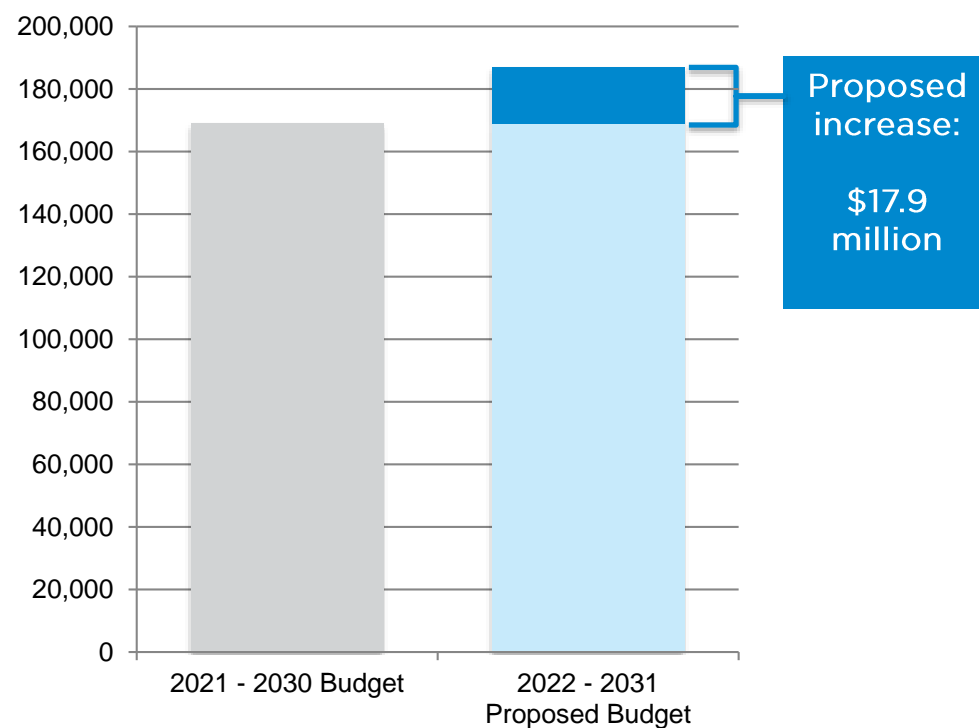


Maintain current services and service levels, and:

- Improve efficiency through continued use of Lean
- BR #9018 (Microsoft) no operating budget impact
- Maintenance/licensing increases
- Continued diligence on cybersecurity
- Work from anywhere/mobile workforce

# 10-Year Capital Plan

(\$000s)



- Maintaining key assets such as Servers, Switches and Routers, SAP, Network Security, Wireless Infrastructure, PC/Laptop Replacement, Network Fibre, Cybersecurity
- **New in 2022:** Microsoft Office 365 Core Implementation and Library Public PC replacement
- Proposed amount is \$17.9M over the 2021-2030 10-year Approved Capital Program

Thank you

A large crowd of people is gathered in front of a large, red, multi-story building with a prominent clock tower. The clock tower is red with a blue clock face and a blue roof. The building has many windows and a flat roof. The crowd is diverse and appears to be at a public event. The sky is blue with some clouds.

# 6 Appendix

# BR# 9018 – Microsoft Office 365 Implementation

9.1

**Description:** IT is working on the Microsoft Enterprise Agreement and Product Mix project to renew the City's Microsoft contract. Staff will review Microsoft Cloud technologies to extend existing product capabilities and add new capabilities to meet the City's growing business needs. This project will also implement the Microsoft Office 365 Roadmap. Four capital-funded contract FTEs are required in 2022.

## Operating

2022 Impact	\$0
2022 FTE Impact	4
2023-2025 Incremental Impacts	\$0
2023-2025 Incremental FTEs	0
Funding Source:	Capital Recoveries

## Capital:

2022-2025 Impact	\$3,066,105
------------------	-------------

# Legislative Services

Proposed 2022-2025 Business Plan and 2022 Budget  
Presentation to Budget Committee  
November 2021



# Contents

1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

5 Summary

# 1 What we do

Transparency. Integrity. Dedication. Service.  
Our people are fiercely **committed** to understanding and meeting  
the needs of our customers. We are steadfast in our dedication to  
**preserving public trust** and confidence. We are champions  
of the **legislation** that drives us.

We are your bridge to local government.

# Services & Levels

640+ FOI requests



2022  
Municipal  
Election



265 hours of  
support to  
Council and  
Committees  
meetings



23,094  
Provincial  
Offences trials  
conducted

# Accomplishments



Reduction  
in use of  
plastic  
shrink-  
wrap  
packaging



Records  
Management  
now includes the  
Living Arts  
Centre

18,000 Council/Committee meetings viewed online



Transformed  
all courtrooms  
to be Zoom  
Court capable

## 2 How we do it

# Organization

## Our workforce includes:

- Court Administration Clerks
- Legislative Coordinators
- Records Analysts
- Election Officers
- Vital Statistics Assistants
- Access and Privacy Officers
- Mail Clerks
- Storekeepers
- Print Operators

## Workforce trends:

- 21 employees eligible to retire
- Succession planning for future
- Nearly 2,000 election poll workers required for 2022 Municipal Election



## Staff affiliations include:

- AMCTO
- OACA
- OPPI
- MCMA

## Legislative Services

Access and Privacy

Committee of Adjustment

Council and Committee Support

Delivery, Distribution and Receiving Services

Municipal Elections

Print Production Services

Provincial Offences Administration

Records Management

Vital Statistics

# Efficiencies

## Driving Efficiency

- \$999,000 in Lean cost savings & avoidance
- Implemented electronic signature, reducing need for paper
- Tracking of Pending Trial and Early Resolutions Requests
- Eliminated the need to print and distribute By-law copies and made electronic copies available

## Transforming with Technology

- Ability to bookmark Agenda items to archived videos, making it easier for users to access information
- Wireless transmission of election results will help post election results quicker
- Expanding the FrontDesk system throughout the Service Area
- More online options and 24/7 access where possible
- Courtrooms are now Zoom capable
- Burial permits can now be issued electronically



# How we're doing

## Performance Measurement



# of Council and  
Committee meetings  
viewed online

18,000



Revenue/cost ratio  
for Provincial  
Offences Act Court

\$1.38: \$1



% of Employees with  
Lean White Belt  
training

↑ 1%



# Council and  
Committee hours  
Supported

265





### 3 What's driving plans

# The community guides our plans ...via its elected Council:

City Vision and Values

City Strategic Plan

Corporate Policies & By-laws

Support Council & Citizen Committees

# Advancing the Strategic Plan

**move**  
developing a transit  
oriented city



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



**connect**  
completing our  
neighbourhoods



**prosper**  
cultivating creative and  
innovative businesses



**green**  
living green



# Service Area Goals



1. Provide inclusive, efficient, accessible and compassionate customer service to all residents
2. Ensure compliance with the legislation that guides and drives the Service Area
3. Continue to review and evaluate processes with the goal of providing the best value for money
4. Leverage technology to streamline processes and introduce efficiencies
5. Remain adaptable and respond effectively to the needs of Council and residents

# Trends Affecting the Service

- Demand for technology based services
- Making it easier for residents and stakeholders to engage in the decision making process
- Greater demand for transparency in Elections
- Providing easier access to our services



## 4 Proposed Plan & Budget



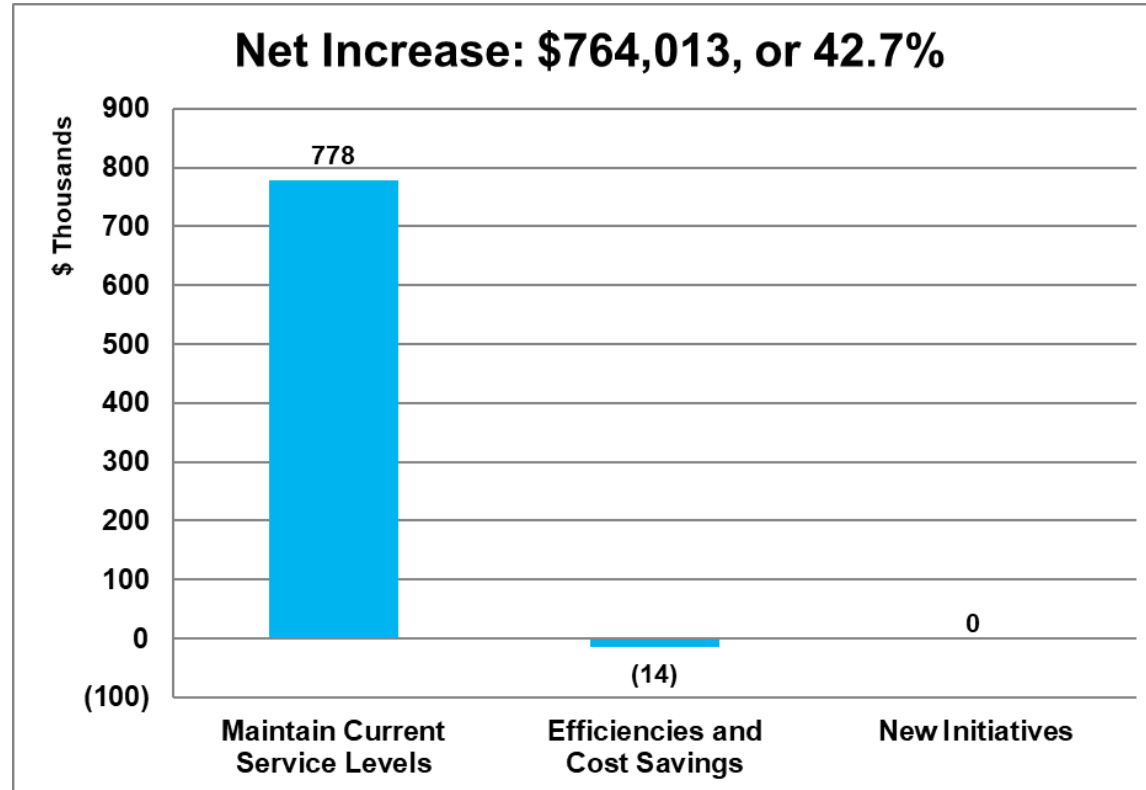
# Highlights

Maintain existing service levels, and:

- Use wireless transmission of results for Municipal Election
- Implement a new Elections Management Information System
- Implement Digital Storefront in Print to streamline process
- Expand FrontDesk queuing system
- Modernize courtrooms with technology



# 2022 Operating Changes

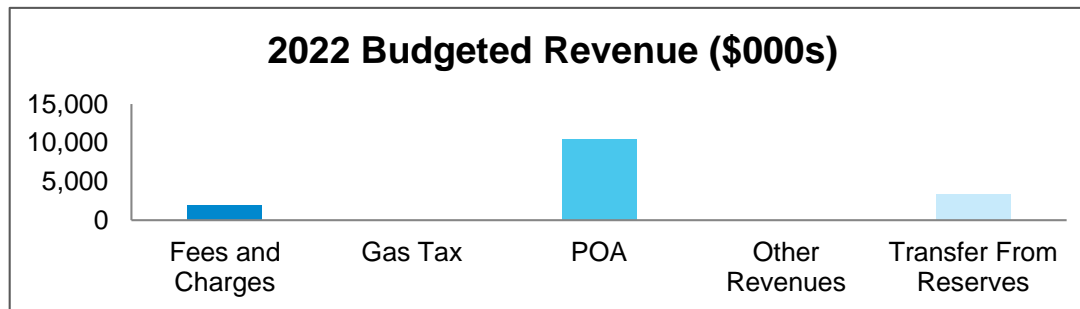




# Proposed 2022-2025 Operating Budget

Description	2020 Actuals (\$000s)	2021 Approved Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
Labour & Benefits	7,460	8,820	10,538	9,684	9,571	9,723
Operational Costs	900	2,036	4,105	1,668	1,387	1,823
Facility, IT and Support Costs	0	0	0	0	0	0
Transfer To Reserves & Reserve Funds	0	0	0	0	0	0
<b>Total Gross Expenditures</b>	<b>8,360</b>	<b>10,856</b>	<b>14,643</b>	<b>11,353</b>	<b>10,958</b>	<b>11,546</b>
Total Revenues	(6,671)	(12,058)	(12,288)	(12,036)	(11,578)	(11,578)
Transfer From Reserves & Reserve Funds	0	(588)	(3,381)	(235)	(152)	(588)
<b>Total Net Expenditures</b>	<b>1,689</b>	<b>(1,790)</b>	<b>(1,026)</b>	<b>(919)</b>	<b>(772)</b>	<b>(620)</b>

Note: Numbers may not balance due to rounding.



# Progress and New Projects

## Completions and Progress

### Complete:

- Courtrooms now Zoom capable, 2021



### Progressing:

- Election Information Management System upgrade – Fall 2021
- Burial Permit database upgrade – Fall 2022

## New 2022 and Beyond

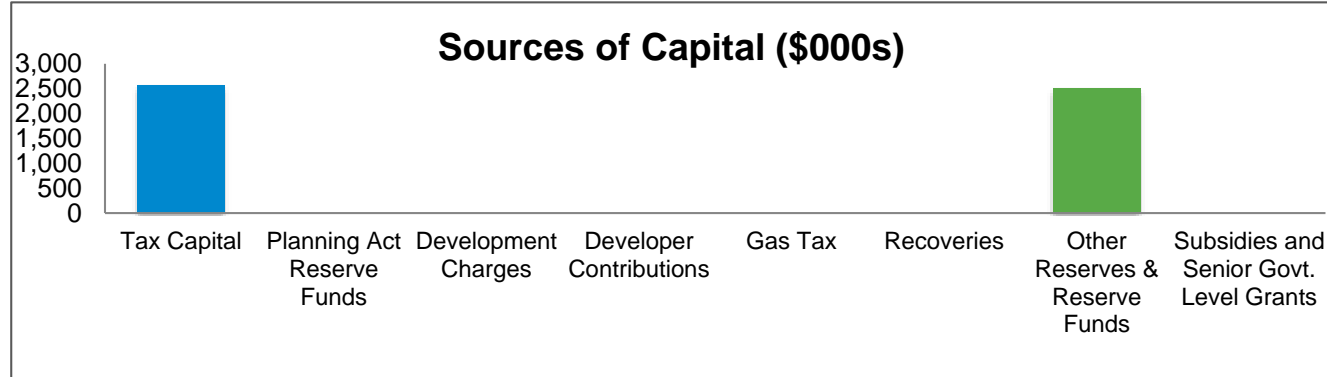
- Wireless transmission of elections results, 2022
- Tracking Software for Deliveries, 2022



# 2022-2031 Capital Budget & Forecast

Program Expenditures	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026-2031 Forecast (\$000s)	2022-2031 Total (\$000s)
City Clerk's	44	200	50	110	15	419
Elections	0	0	0	400	3,500	3,900
POA	0	0	0	0	0	0
Print Production and Distribution, Delivery and Receiving Services	0	268	9	38	433	748
<b>Total</b>	<b>44</b>	<b>468</b>	<b>59</b>	<b>548</b>	<b>3,948</b>	<b>5,066</b>

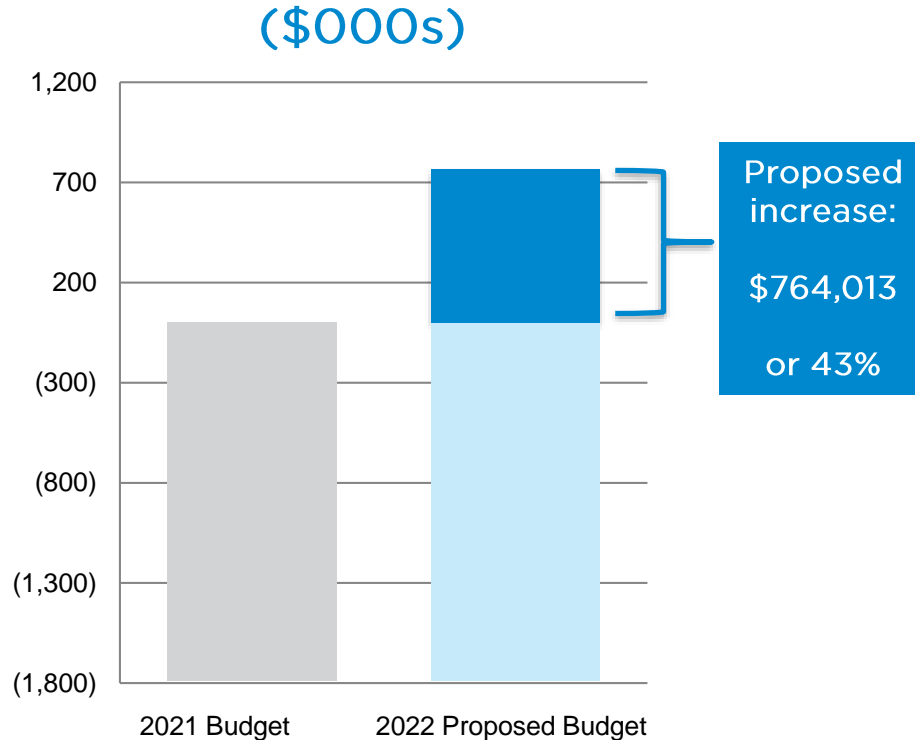
Note: Numbers may not balance due to rounding. Numbers are gross.



A large group of children and adults are playing in a water spray area at a community event. The children are running and playing in the water, while the adults are supervising them. The background shows a large crowd of people and buildings.

## 5 Summary

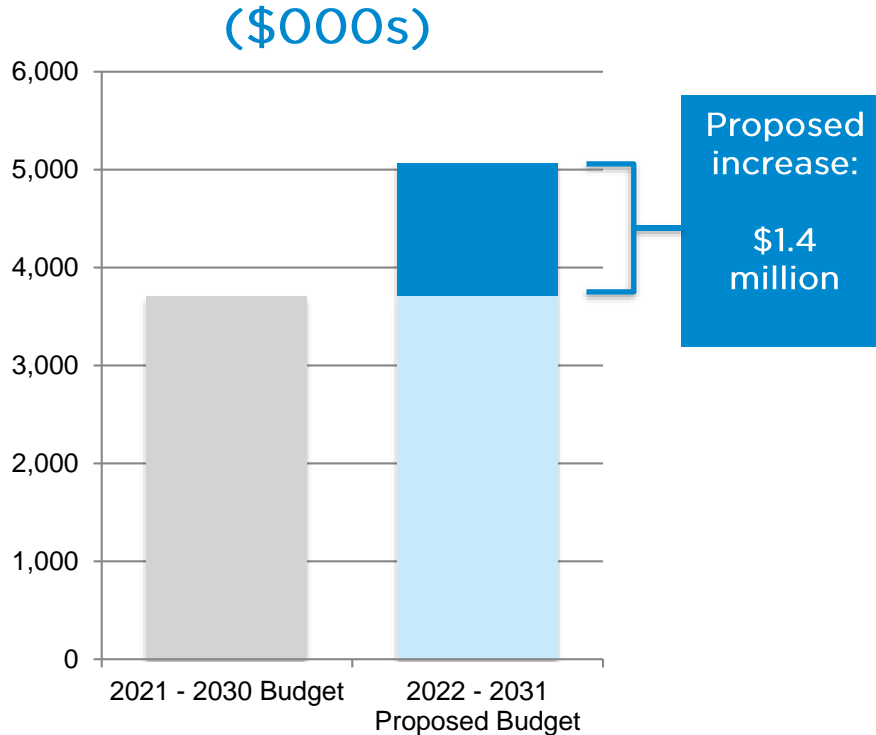
# Net Operating Budget



Maintain current services and service levels, and:

- Identified efficiencies of \$14,000 that offset the total increases; efficiencies include:
  - Professional Service Training
  - Mailing Notices - POA

# 10-Year Capital Plan



- Maintain/ upgrade key assets including:
  - Print Production equipment
  - Election equipment
  - Burial Permit system
- Proposed increase of \$1.4 million over the 2021-2030 10-Year Approved Capital Program

Thank you

# Business Services

Proposed 2022-2025 Business Plan and 2022 Budget  
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# 1 What we do



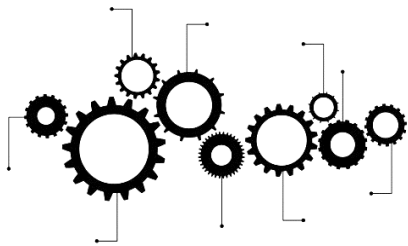
enable the delivery of **excellent public service** by  
providing **advice, expertise** and

**essential support.** We work with all business units

across the organization to allow services to be **delivered** to residents

and **businesses** in the most **cost-effective,**

**innovative** and **efficient** manner.



# Services & Levels

Support all divisions to  
monitor the **\$259** million  
capital budget and  
**\$966** million operating  
budget (2021)



**\$1.78** billion in  
property taxes billed on  
behalf of the City, Region  
and Province



37,966 Facebook Followers



74,601 Twitter Followers



2,531,491,036 Media Reach



284,539 3-1-1 Inquiries

**75%** of recruitments targeted  
to meet time-to-fill service level



# Accomplishments

Secured **\$141 million** in federal and provincial Safe Restart Funding to assist with COVID-19 financial pressures



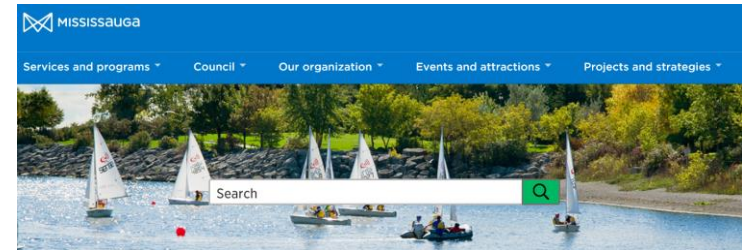
Human Resources completed successful negotiations of all **10** collective agreements



Personal Protective Equipment (PPE) **stored** in bulk at the Civic Centre to ensure continuous supply



Launched the new City website



## 2 How we do it

# Organization

## Our workforce includes:

- Accountants and Payroll Specialists
- Assessment Review Officers
- Buyers and Procurement Specialists
- Customer Service Representatives
- Collection Representatives
- Communication and Marketing Professionals
- Human Resources System Specialists
- Graphic Designers
- Procurement Specialists
- Recruitment Specialists

## Workforce trends:

- Challenges in niche recruitment
- 18% of workforce eligible to retire
- Modernizing service delivery systems

## Staff affiliations include:



## Business Services

Finance

Human Resources

Revenue & Materiel Management

Strategic Communications

# Efficiencies

## Driving Efficiency

- Saved over 35 hours of staff time by creating an automated master report for COVID-19 Modelling
- eBidding/eEvaluation system eliminated physical receipt of bids and manual evaluation processes
- Implemented virtual bargaining sessions, saving almost \$40,000 in costs

## Transforming with Technology

- HR and Payroll Records Digitization Project will support accessing documents from anywhere, complimenting working remotely and aligning with the Office Space Strategy



# How we're doing

## Performance Measurement



Inquiry Resolution  
for AskHR

97%



Taxes Receivable  
Collection Rate

94%



Employee  
Engagement Score

75%



Sustainable  
Procurement

34%

## Awards and Recognition

9 awards





# 3 What's driving plans

# The community guides our plans ...via its elected Council:

City Vision and Values

City Strategic Plan

Provincial Regulations

Business Plan & Budget

Strategic Communications Master Plan,  
People Strategy

# Advancing the Strategic Plan

**move**

developing a transit  
oriented city

**belong**

ensuring youth, older  
adults and new  
immigrants thrive

**connect**

completing our  
neighbourhoods

**prosper**

cultivating creative and  
innovative businesses

**green**

living green



# Service Area Goals

1. Deliver policies and processes that enhance reporting, support strategic financial strategies and solutions
2. Support the Corporation in achieving its strategic goals and business objectives through innovative HR systems
3. Ensure accuracy and integrity when administering and collecting property taxes
4. Grow value through sustainable procurement strategies
5. Work collaboratively across the organization to ensure citizens are informed and engaged, receiving timely, accurate, clear and accessible information using the channel of their choice



# Trends Affecting the Service

- Focus on wellness, equity, diversity and inclusion
- Providing reliable and accessible information
- Automation of technology, customer service and shifting to working virtually
- Increasing demand for financial accountability and value through evidence-based decision making
- Increased procurements to meet needs, with a greater focus on sustainability and value (vs. price alone)



## 4 Proposed Plan & Budget



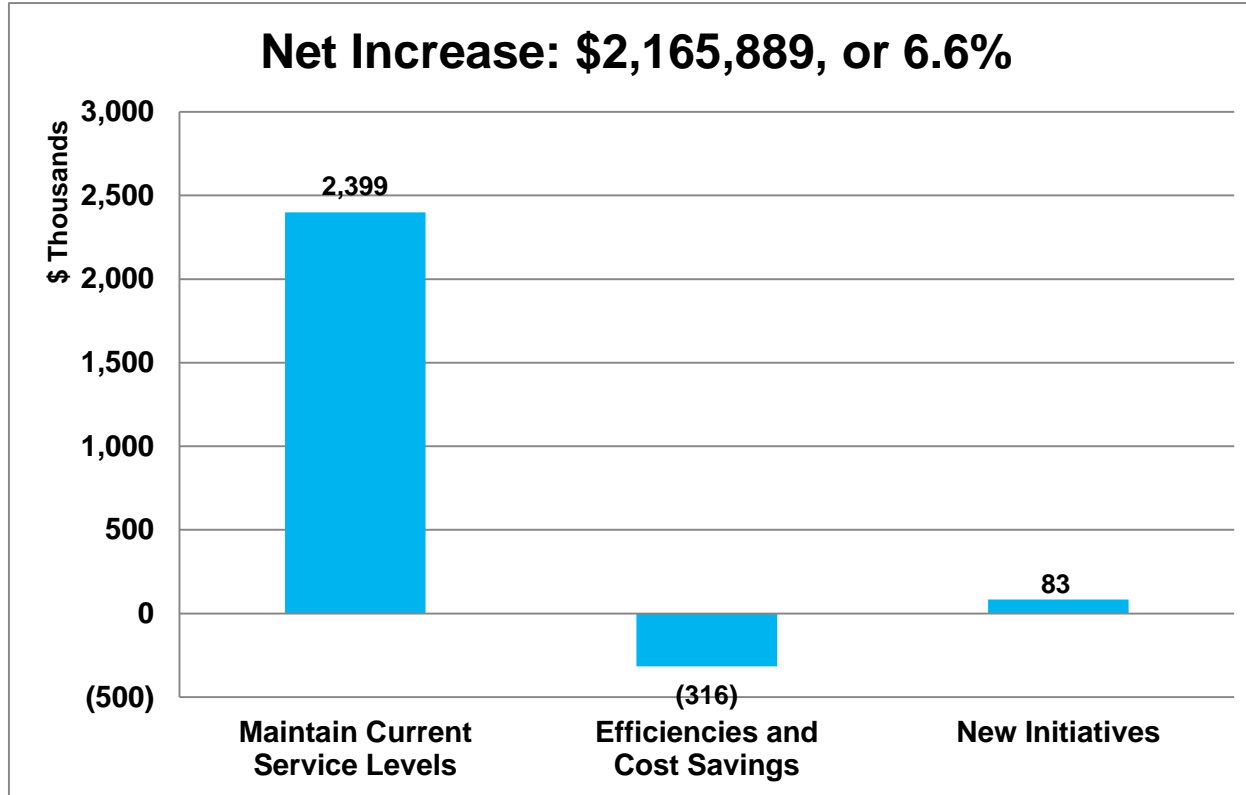
# Highlights

Maintain existing service levels, and:

- Development of Asset Management Plan
- Continue to improve procurement capabilities in order to meet service demand
- Additional support in Materiel Management to support strategic procurement initiatives
- Implement the Mental Health Strategy



# 2022 Operating Changes

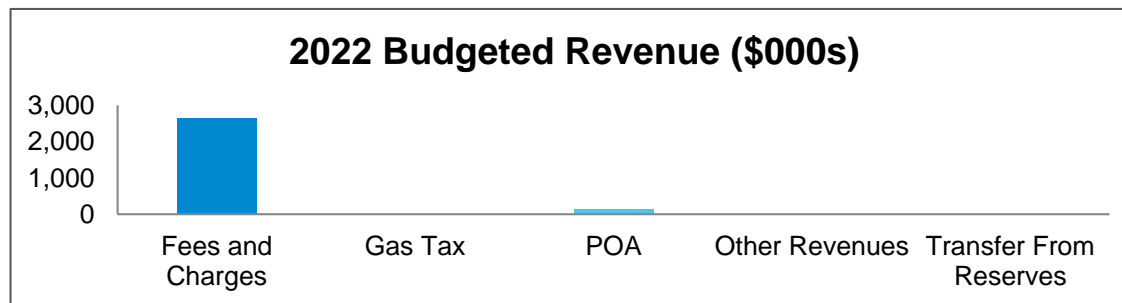




# Proposed 2022-2025 Operating Budget

Description	2020 Actuals (\$000s)	2021 Approved Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
Labour & Benefits	30,171	31,630	33,810	34,421	35,607	36,098
Operational Costs	3,358	3,985	3,945	4,184	4,184	4,184
Facility, IT and Support Costs	60	60	60	60	60	60
Transfer To Reserves & Reserve Funds	73	73	73	73	73	73
<b>Total Gross Expenditures</b>	<b>33,663</b>	<b>35,748</b>	<b>37,888</b>	<b>38,738</b>	<b>39,924</b>	<b>40,415</b>
Total Revenues	(2,009)	(2,773)	(2,773)	(2,773)	(2,773)	(2,773)
Transfer From Reserves & Reserve Funds	(49)	(26)	0	0	0	0
<b>Total Net Expenditures</b>	<b>31,605</b>	<b>32,950</b>	<b>35,116</b>	<b>35,965</b>	<b>37,151</b>	<b>37,642</b>

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives

Description	BR #	2022 FTE Impact	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2022 to 2025 FTE Impact	2022 to 2025 Capital (\$000s)
Corporate Asset Management Program	8565	5.0	0	0	608	618	5.0	9,414
Intermediate Buyer	8975	1.0	83	108	110	112	1.0	4
<b>Total</b>		<b>6.0</b>	<b>83</b>	<b>108</b>	<b>718</b>	<b>730</b>	<b>6.0</b>	<b>9,418</b>

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

# Capital Completed Projects

9.1

Highlights of projects completed in 2020 or 2021  
YTD include:

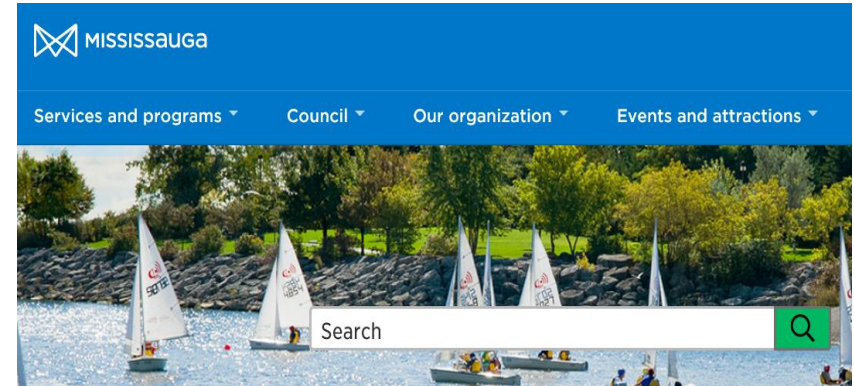
- e-Bidding solution – full implementation of electronic procurement bidding completed in 2020
- Asset Management Plan for core infrastructure
- City Website Modernization completed and website launched
- Implemented all modules for SAP SuccessFactors



# Progress on Existing Projects

Highlights include:

- Non-core Asset Management plans underway and collection of Asset Inventories using LiDAR
- TXM Collection Project Module 3 – automation of Treasurer write-off process to be completed by end of 2021



# New Projects for 2022 and Beyond

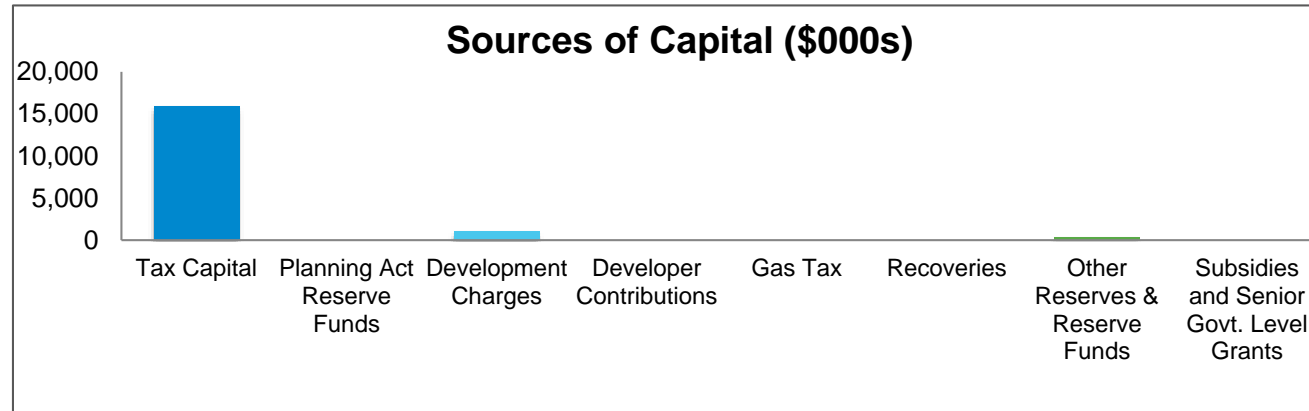
- \$9.4 million for Asset Management Program (2022-2023)
- \$0.8 million for modification to MAX system (2022)
- \$0.7 million for Payroll Enhancement project (2022)
- \$0.5 million for Procurement Systems Integration (2022)
- \$0.3 million for Employee Survey (2022-2030)
- \$0.3 million for HR Investigation & Grievance Management Solution (2022)
- \$0.9 million for Indigenous eLearning Module (2022)



# 2022-2031 Capital Budget & Forecast

Program Expenditures	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026-2031 Forecast (\$000s)	2022-2031 Total (\$000s)
Administration	8,954	5,245	1,900	150	900	17,149
<b>Total</b>	<b>8,954</b>	<b>5,245</b>	<b>1,900</b>	<b>150</b>	<b>900</b>	<b>17,149</b>

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



# New FTE Breakdown – Permanent

- 1 new permanent FTE proposed is funded by Operating
  - 1 Intermediate Buyer (BR# 8975)
- 5 new permanent FTEs proposed are funded by Capital
  - 5 FTEs: 2 GIS Support (IT), 1 INFOR Support Analyst, 1 Asset Management CMS Specialist and 1 Transportation Infrastructure Technician are required for the implementation of the Corporate Asset Management Program (BR #8565)

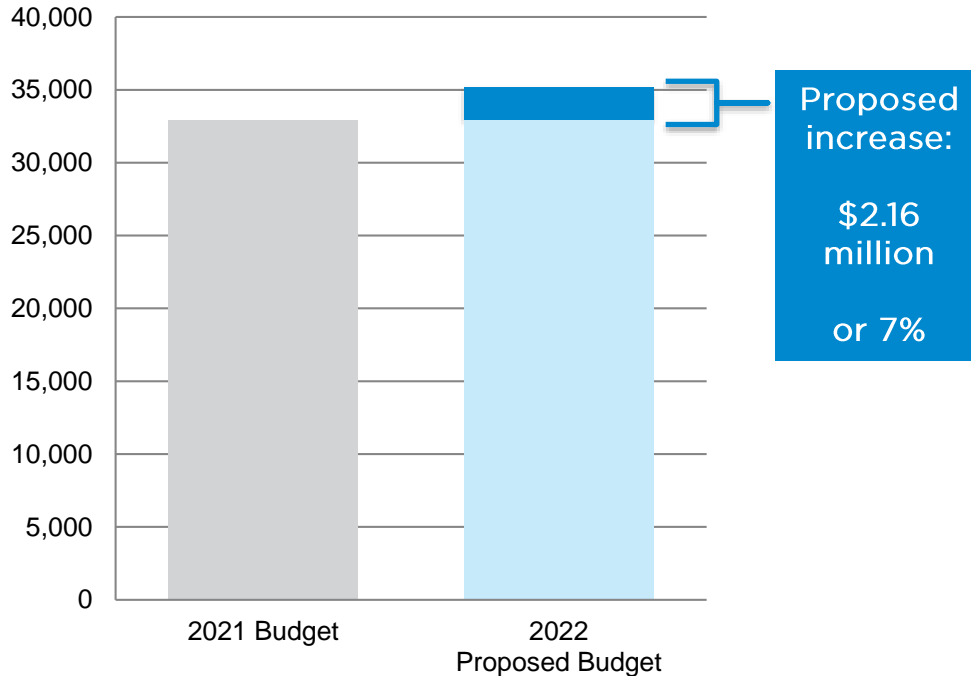
A large group of children and adults are playing in a water splash area at a community event. The children are running and splashing in the water, while the adults are supervising them. The background shows a large crowd of people and buildings.

## 5 Summary



# Net Operating Budget

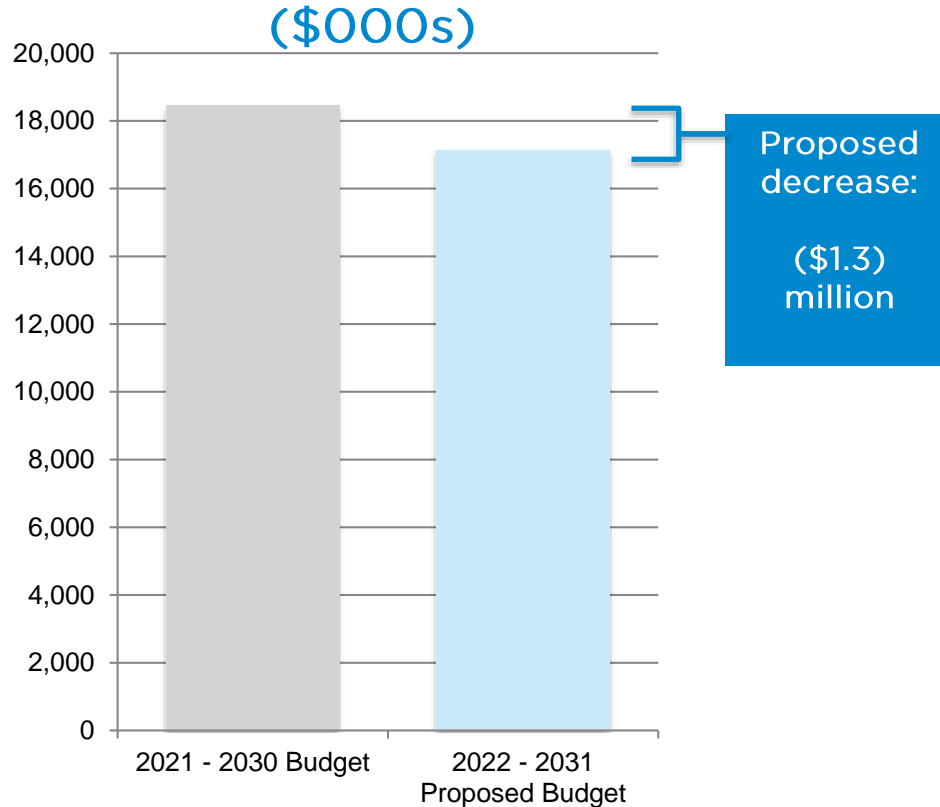
(\$000s)



Highlights of \$2.16M increase:

- \$2.4M to maintain current services levels, mainly due to labour adjustments and other fringe benefit increases
- (\$0.3M) efficiency achieved through 201 City Centre lease termination and closure of cashiers counter
- \$83,200 for new Intermediate Buyer (BR #8975)

# 10-Year Capital Plan



Highlighted projects included in the 2022-2031 Forecast budget are:

- \$9.4M – Asset Management program (2022-2023)
- \$1.5M – Digital Sustainment (2022-2024)
- \$0.8M – Modification to MAX System (2022)
- \$0.7M – Payroll Enhancement (2022)
- \$0.5M – Procurement Systems Integration (2022)
- \$0.3M – HR Survey (2022-2030)

Thank you

# 6 Appendix

# BR# 8565 – Corporate Asset Management Program <sup>9.1</sup>

**Description:** This 2021-approved City-wide initiative driven by provincial legislation continues the development of Asset Management (AM) plans for non-core infrastructure by 2024 and service level targets by 2025. To comply with legislation, information and analysis for all City assets needs to be robust. This requires investing in staff and consulting to collect, record and analyze data to complete the AM plans. Investigation into an enterprise system is needed to consolidate AM data across the organization.

## Operating

2022 Impact	\$0.00
2022 FTE Impact	5
2023-2025 Incremental Impacts	\$618,200
2023-2025 Incremental FTEs	0
Funding Source(s):	Capital Recoveries Tax Funded 2024-2025

## Capital:

2022-2025 Impact	\$9.4M
------------------	--------

# BR# 8975 – Intermediate Buyer

**Description:** This initiative serves to request an additional Intermediate Buyer position for Materiel Management. This permanent position will be dedicated to the requirements of assigned business units and will commence in 2022.

<u>Operating</u>	
2022 Impact	\$83,200
2022 FTE Impact	1
2023-2025 Incremental Impacts	\$29,000
2023-2025 Incremental FTEs	0
Funding Source(s):	Tax Funded
<u>Capital:</u>	
2022-2025 Impact	\$3.800

# Land Development Services

Proposed 2022-2025 Business Plan and 2022 Budget  
Presentation to Budget Committee  
November 2021

# Contents

1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

5 Summary

6 Appendix



# 1 What we do

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

# Services & Levels

**\$1.4** billion  
construction permit value

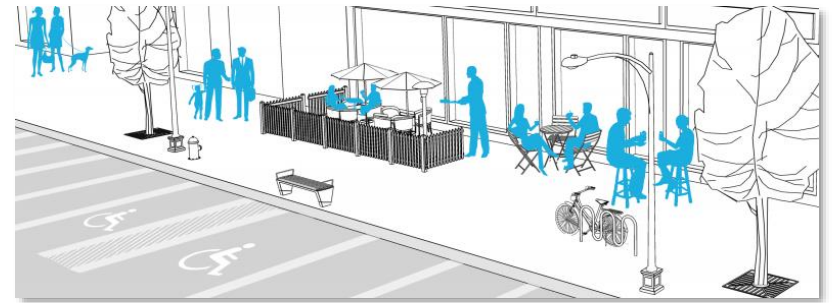
**371**  
One-on-one Business  
Consultations

**173**  
Development applications  
received

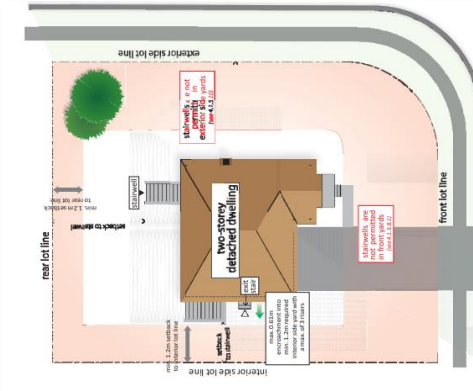
**9,692**  
“Your Say Mississauga”  
web page hits

# Accomplishments

**\$2,420,438**  
NEW & RETAINED  
TAXABLE ASSESSMENT



Digital Main  
Street Team  
Members in  
the  
Community



**339 Second  
Units  
Registered  
in 2020**

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

## 2 How we do it

# Organization

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

## Our workforce includes:

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

## Staff affiliations include:

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

## Workforce Trends

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

## Land Development Services

City Planning Strategies  
(Planning & Building)

Development & Design  
(Planning & Building)

Building  
(Planning & Building)

Economic Development Office  
(Planning & Building)

Development Engineering  
(Transportation & Works)

Park Planning  
(Community Services)

# Efficiencies

## Driving Efficiency

- Development Application Fee Refund  
Process review resulted in a **19%** reduction in total lead time
- Zoning By-law Crafting and Approval review freed **590 hours of staff capacity** and resulted in avoided costs of **\$33,177**
- Development Charges Process Review freed **3,132 hours** of staff capacity and resulted in **\$164,000** in cost avoidance
- **Web strategy:** public can now view all documentation submitted to the City in support of a development application including plans, studies and reports

## Transforming with Technology

- “Have your say” – Improving Citizen Engagement using online meeting and collaboration tools
- Initiating PlansAnywhere with an expected release in 2022
- Further development of Environmental Systems Research Institute (ESRI) data sets
- FrontDesk
- Customer Relationship Management (CRM) System enhancements

# How we're doing

## Performance Measurement



Cost Recovery

75%



Building Permit  
Applications meeting  
legislative timeframes

95%



Staff with at least one  
professional  
designation

52%



EDO Customer  
Satisfaction

91%

## Awards and Recognition

- World Architecture Main Street Design Challenge Playbook
- Cooksville BIA By-law Approved
- Special Events Temporary By-law Approved
- Planner-in-Training Program
- Tactical Urbanism pilot project
- CBS Studios Canada and White Studios Inc. opened production spaces
- Province's Tallest Geothermal Powered Condominium: Camrost Felcorp Inc.



### 3 What's driving plans



# The community guides our plans ...via its elected Council:

City Vision and Values

City Strategic Plan

Mississauga Official Plan

Zoning By-law

Local Area Plans and Master Plans

# Advancing the Strategic Plan

**move**  
developing a transit  
oriented city



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



**connect**  
completing our  
neighbourhoods



**prosper**  
cultivating creative and  
innovative businesses



**green**  
living green



Help  
shape  
our  
City  
**Clarkson Transit  
Station Area Study**

**Housing Strategy**



**CLIMATE  
CHANGE**

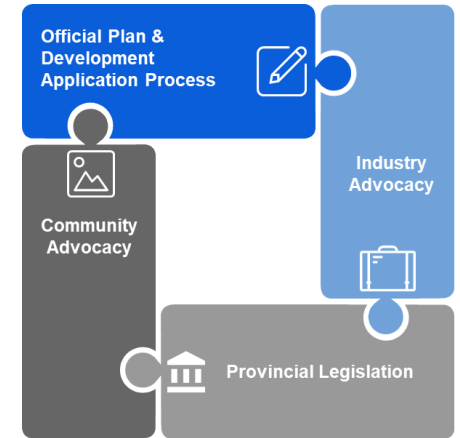
- Advancing the Clarkson Major Transit Station Area Study
- Implementing the Housing First policy to prioritize City surplus lands for non-profit housing providers to develop affordable housing
- Implementing Inclusionary Zoning to designate a percentage of housing units as affordable
- Developing an incentive program for affordable rental housing
- Initiating the Green Development Strategy
- Initiated Tree Protection Review

# Service Area Goals

1. **Ensure** land development decisions are made in the public interest and consistent with legislation
2. **Develop** vibrant, walkable, and connected neighbourhoods
3. **Adhere** to landscape, streetscape, parkland, public realm, built-form and urban design requirements
4. **Engage** Indigenous Peoples and other community stakeholders in strategic and land use planning projects
5. **Inform** customers of policies and other requirements related to land development
6. **Encourage** planning activities that contribute to environmental protection, housing affordability and economic development
7. **Ensure** buildings and structures are safe and in compliance with legislation
8. **Foster** a prosperous and sustainable economy through economic development by attracting business investment in key priority sectors and supporting entrepreneurship, innovation, and talent development

# Trends Affecting the Service

- The Planning system in the Province of Ontario is changing
- Ministerial Zoning Orders accelerated use and use during the COVID-19 pandemic to address site matters and public matters such as long-term care
- Intensification occurring to accommodate future growth directed in strategic areas
- Infill development occurring in established neighbourhoods
- Affordable Housing Strategies
- Sustainable and accessible development are public priorities in meeting new standards in construction and design
- Public-Private Partnerships may be required and involve collaboration between governments and the private sector
- Continuous improvement to enhance customer service
- Community engagement improvements through new processes and digital tools



## 4 Proposed Plan & Budget

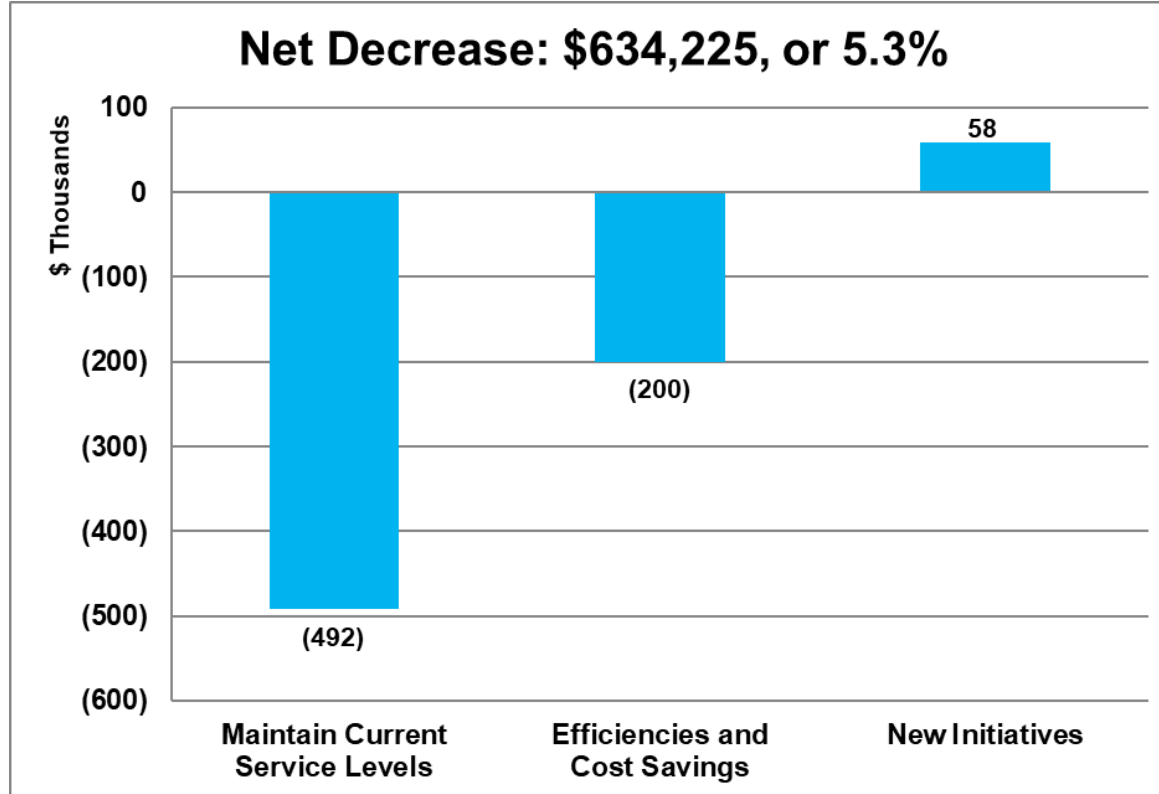
# Highlights

## Maintain existing service levels, and:

- Encourage planning activities that contribute to environmental protection, housing affordability and economic development
- Facilitate ongoing regional and provincial initiatives such as long-term care and economic recovery activities
- Foster a prosperous and sustainable economy through economic development by attracting business investment
- 1 Small Business & Entrepreneur Consultant position to provide guidance to small and start-up businesses and access to programs that can support their growth including the adoption of technology. Funded through tax, this position will in turn contribute to an increase in tax assessment, jobs, and economic output



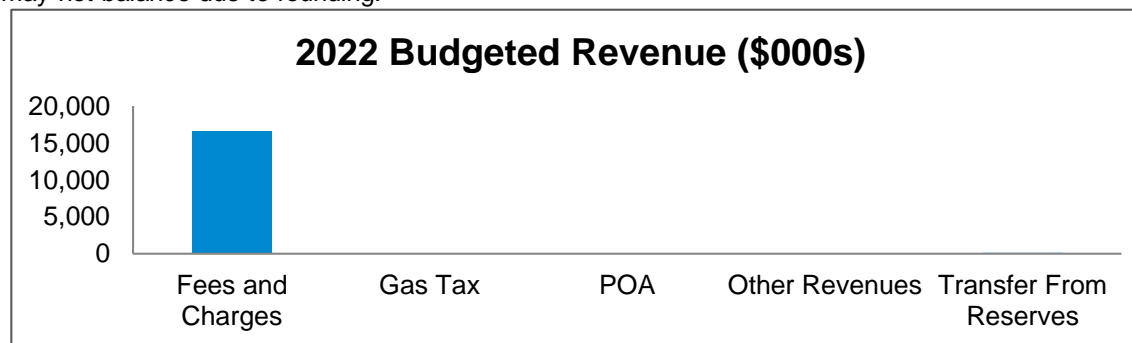
# 2022 Operating Changes



# Proposed 2022-2025 Operating Budget

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

Note: Numbers may not balance due to rounding.





# Proposed New Initiatives

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

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

# Progress and New Projects

## Completions and Progress

### Complete:

- Condominium Review – 2020
- Affordable Housing Strategy – 2020
- Planning Implementation Tools – 2020

### Progressing:

- Interactive Zoning By-Law
- Digitization of Building Permits
- ePlans Field Inspection

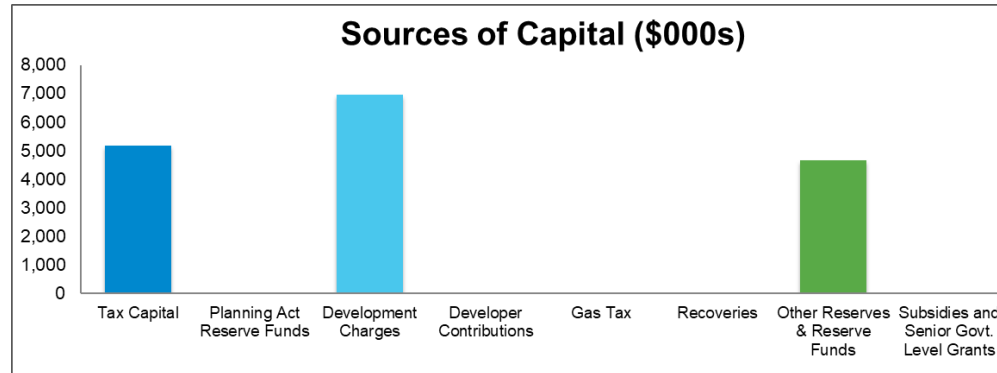
## New 2022 and Beyond

- Square One Innovation Hub, 2022
- Implementation of Development Master Plans and Reimagining the Mall, 2022
- Implementation of Urban Projects and Initiatives, 2022
- Infrastructure and Public Realm Plan Phase 2, 2022

# 2022-2031 Capital Budget & Forecast

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

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



# New FTE Breakdown – Permanent

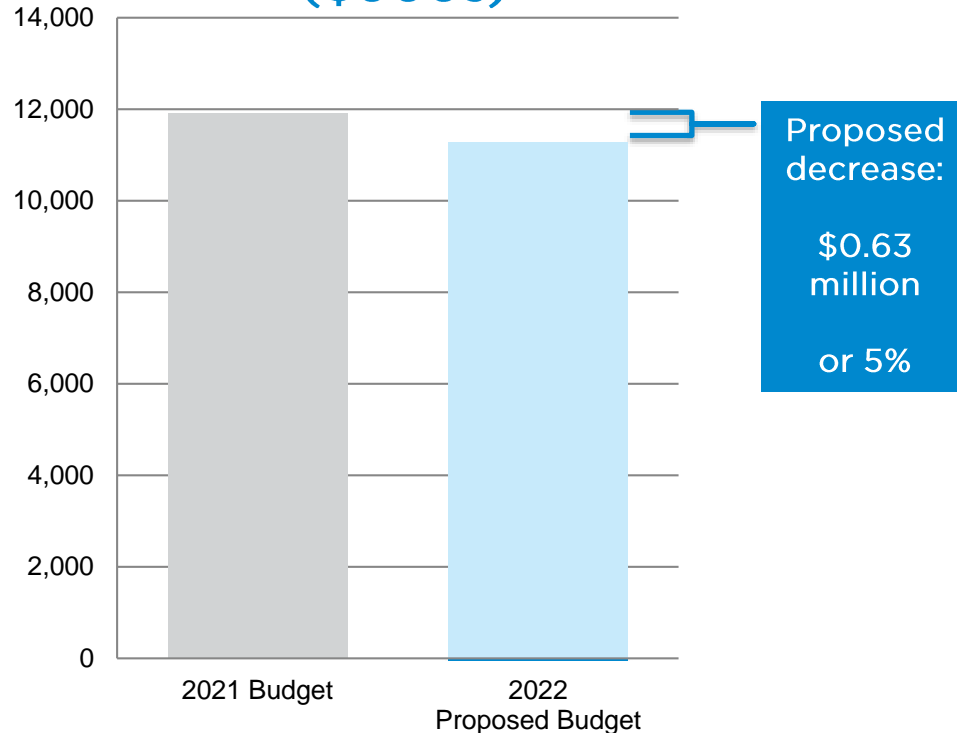
- 1 new permanent FTE proposed is funded by Operating
  - Small Business & Entrepreneurship Consultant, Economic Development Office



## 5 Summary

# Net Operating Budget

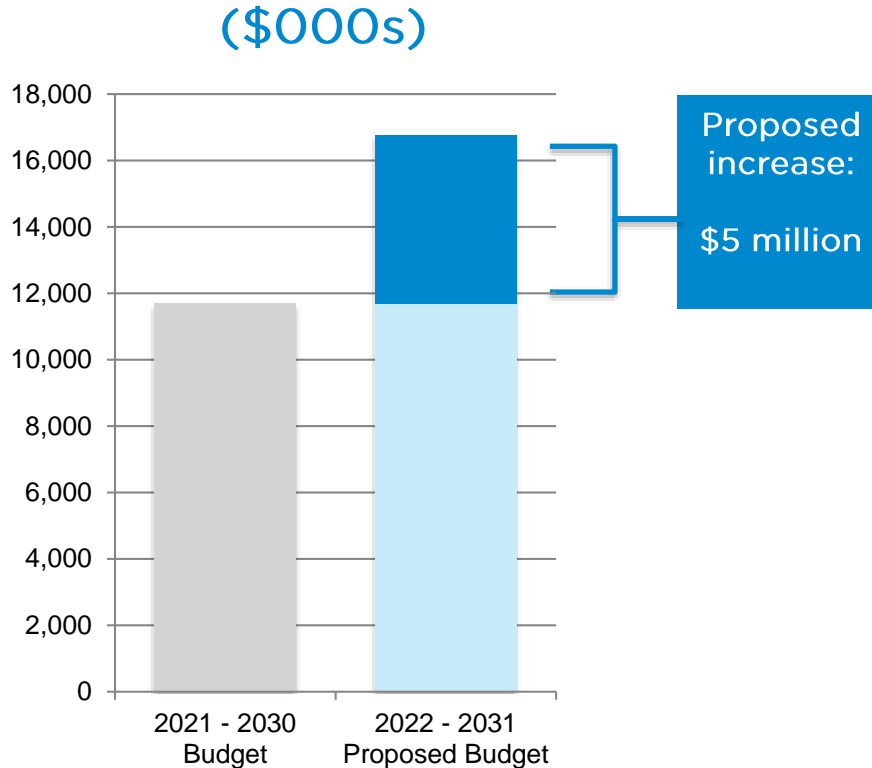
(\$000s)



Maintain current services and service levels, and:

- 5.3% operating budget decrease
- \$0.762M labour economic adjustment
- \$1.283M user fee revenue increase
- \$0.2M operating decrease

# 10-Year Capital Plan



- **2022 Building:** ePlans Upgrades, \$0.1M; MAX Business System Review, \$0.5M
- **2022 City Planning Strategies:** Municipal Growth Management, \$0.3M; Strategic Waterfront Implementation, \$0.2M; Major Transit Station Area (MTSA) Studies, \$0.25M; Innovative Planning Tools, \$0.1M; Special Planning Studies, \$0.15M; Community Engagement Strategy – Imagining, \$0.15M
- **2022 Economic Development Office:** Square One Innovation Hub, \$1.325M
- **2022 Development & Design:** Implementation of Development Master Plans and Reimagining the Mall, \$0.35M; Implementation of Urban Projects and Initiatives, \$0.15M; Infrastructure and Public Realm Plan Phase 2, \$0.175M

Thank you



# 6 Appendix

# BR# 9117 – Square One Innovation Hub

**Description:** The Economic Development Office is requesting capital in year one and a permanent FTE in year two for the Mississauga Business Entrepreneur Centre (MBEC) relocation. The City's centre for small business support is currently in transition due to the redevelopment of Hazel McCallion Central Library. MBEC aims to provide an engaging co-working and networking space at Square One that is more conducive to supporting Mississauga's COVID-19-impacted businesses, new start-up ventures and growing companies.

<u>Operating</u>	
2022 Impact	(\$25,000)
2022 FTE Impact	0
2023-2025 Incremental Impacts	\$1,200
2023-2025 Incremental FTEs	1
Funding Source(s):	Tax Funded
	Revenue Recoveries
<u>Capital:</u>	
2022-2025 Impact	\$1,325,000

# BR# 9130 – Small Business & Entrepreneurship Consultant

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

<u>Operating</u>	
2022 Impact	\$83,200
2022 FTE Impact	1
2023-2025 Incremental Impacts	\$29,300
2023-2025 Incremental FTEs	0
Funding Source(s):	Tax Funded
<u>Capital:</u>	
2022-2025 Impact	\$3,800

# City Manager's Office

Proposed 2022-2025 Business Plan and 2022 Budget  
Presentation to Budget Committee  
November 2021

# Contents

1 What we do

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3 What's driving plans

4 Proposed Plan & Budget

5 Summary

# 1 What we do

To lead, support and promote **innovation, collaboration, accountability and partnerships**. We drive **performance excellence** across the organization, lead by **example** in strategic risk-taking and ensure the **City's long-term prosperity is protected.**

# Services & Levels

46,000+

Trials and hearings for offences & highway traffic charges

1,900+

In-court hours (in-person & virtual)



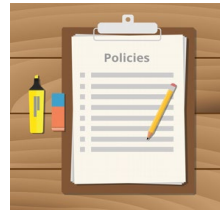
312

By-laws drafted

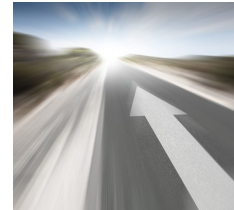


40

New Corporate Policy reviews



58 process improvement reviews



32 Supported the certification of Green & Yellow Belts

# Accomplishments

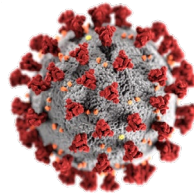


Introduction of  
Diversity &  
Inclusion initiative



Office of Emergency Management (OEM) dealt with 19 incidents in 2020 representative of 5 different hazard types

Legal Services spent  
close to 2,500 hours in  
2020 advising on  
COVID-19 matters



Supported the  
completion of 58  
Lean Process  
Improvement  
Reviews





## 2 How we do it

# Organization

## Our workforce includes:

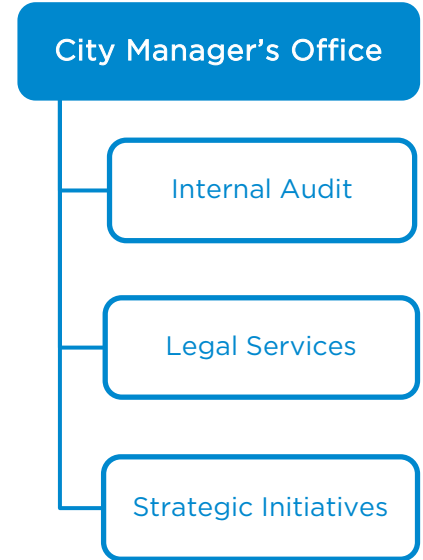
- Lawyers
- Auditors
- Project Management, Lean, and Performance Measures Consultants
- Strategic Leaders

## Staff affiliations include:

- Internal Audit Certifications (CIA, CGAP, CRMA, CISA)
- Law Society of Ontario
- Certified In-House Counsel
- Canadian Risk Management
- Lean Black & Green Belts
- Project Management Professionals

## Workforce trends:

- 15 staff eligible to retire between 2022-2025
- 79 new hires between 2016-2020



# Efficiencies

## Driving Efficiency

- In Legal Services, savings of \$23,000 are proposed mainly in Material and Supplies
- In Internal Audit, savings of \$14,000 are proposed mainly in Professional Services and Equipment Maintenance and Licenses

## Transforming with Technology

- Internal Audit Governance, Risk and Compliance Solution
- Modernizing Court Dockets & Agreement Execution
- Digital Project Charter

# How we're doing

## Performance Measurement



Repeat Business

80%



On-Budget

100%



Employee Training  
Satisfaction

90%



Timeframe Standard  
Achieved for Councillor-  
directed Request  
Responses

100%

### 3 What's driving plans

# The community guides our plans ...via its elected Council:

City Vision and Values

City Strategic Plan

Workforce Diversity and Inclusion Strategy

# Advancing the Strategic Plan

**move**  
developing a transit  
oriented city



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



**connect**  
completing our  
neighbourhoods



**prosper**  
cultivating creative and  
innovative businesses



**green**  
living green



- **move** – Legal Services supports LRT and Eglinton Crosstown Projects
- **belong** – Champion Equity, Diversity and Inclusion (EDI) practices within the Corporation
- **connect** – Supporting the City's Waterfront project
- **green** – Legal Services has implemented a 'paperless' office

# Service Area Goals



1. Provide the **greatest value** to the citizens and ratepayers of Mississauga by seeking out **new ways to reduce costs, increase revenues** and identify new and **efficient ways** of doing business
2. **Sets the highest standards** for divisions service levels
3. Emphasis on **performance measurement** to stay focused on the areas where divisions can have the greatest impact.
4. Making **Equity, Diversity and Inclusion (EDI)** a **priority** by implementing a Workforce Diversity and Inclusion Strategy



# Trends Affecting the Service

- Replacing older technologies with emerging technology solutions which is driving business growth
- Driving Legal trends are high-priority City initiatives including Inspiration Lakeview Development, LRT, BRT, Automated Speed Enforcement
- Increase in requests for Emergency Management assistance from other levels of government (i.e.: Regional, Provincial & Federal)
- Equity, Diversity & Inclusion commitments, initiatives and practices are vital for organizations that wish to take advantage of talent and a diverse labour force to meet the needs of a vibrant world-class City

## 4 Proposed Plan & Budget

# Highlights

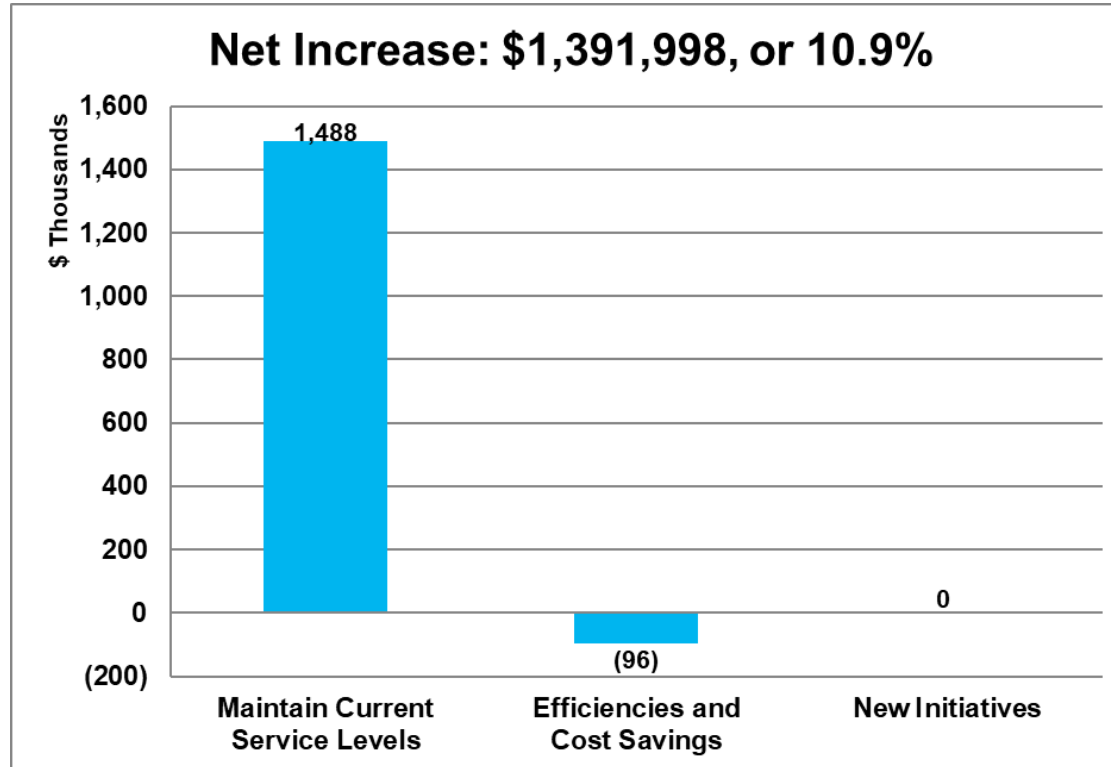


Maintain existing service levels, and:

- Municipal Legal Council (2023)
- Expand Audit Coverage & Support for Programs (2023)
- Real Estate Legal Council (2024)



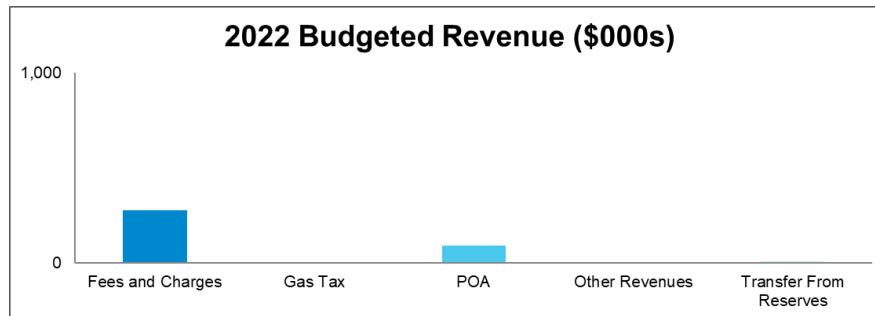
# 2022 Operating Changes



# Proposed 2022-2025 Operating Budget

Description	2020 Actuals (\$000s)	2021 Approved Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
Labour & Benefits	10,126	11,484	12,316	12,790	13,416	13,784
Operational Costs	2,879	2,142	2,140	2,140	2,145	2,147
Facility, IT and Support Costs	34	36	36	36	36	36
Transfer To Reserves & Reserve Funds	10	9	9	9	9	9
<b>Total Gross Expenditures</b>	<b>13,049</b>	<b>13,671</b>	<b>14,501</b>	<b>14,975</b>	<b>15,607</b>	<b>15,976</b>
Total Revenues	(215)	(369)	(369)	(369)	(369)	(369)
Transfer From Reserves & Reserve Funds	(544)	(570)	(8)	(11)	(15)	(18)
<b>Total Net Expenditures</b>	<b>12,290</b>	<b>12,732</b>	<b>14,124</b>	<b>14,595</b>	<b>15,223</b>	<b>15,589</b>

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives

Description	BR #	2022 FTE Impact	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2022 to 2025 FTE Impact	2022 to 2025 Capital (\$000s)
Lean Junior Analyst	8502	0.0	0	0	64	84	1.0	0
Performance Measures Consultant	8535	0.0	0	0	96	126	1.0	0
Municipal Legal Counsel	8536	0.0	0	132	179	183	1.0	0
Expand Audit Coverage and Provide Support for Programs	8620	0.0	0	118	277	318	2.0	0
Real Estate Legal Counsel	9088	0.0	0	0	134	177	1.0	0
<b>Total</b>		<b>0.0</b>	<b>0</b>	<b>251</b>	<b>749</b>	<b>888</b>	<b>6.0</b>	<b>0</b>

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

# Progress and New Projects

## Completions and Progress

### Complete:

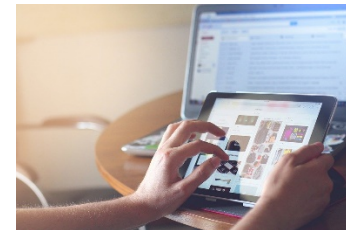
- Digital Project Charter – Rollout Complete September 2021
- Paperless Office (Legal)

### Progressing:

- Modernizing Court Dockets & Agreement Execution (Legal)
- Workforce Diversity and Inclusion Strategy (Strategic Initiatives)

## New 2022 and Beyond

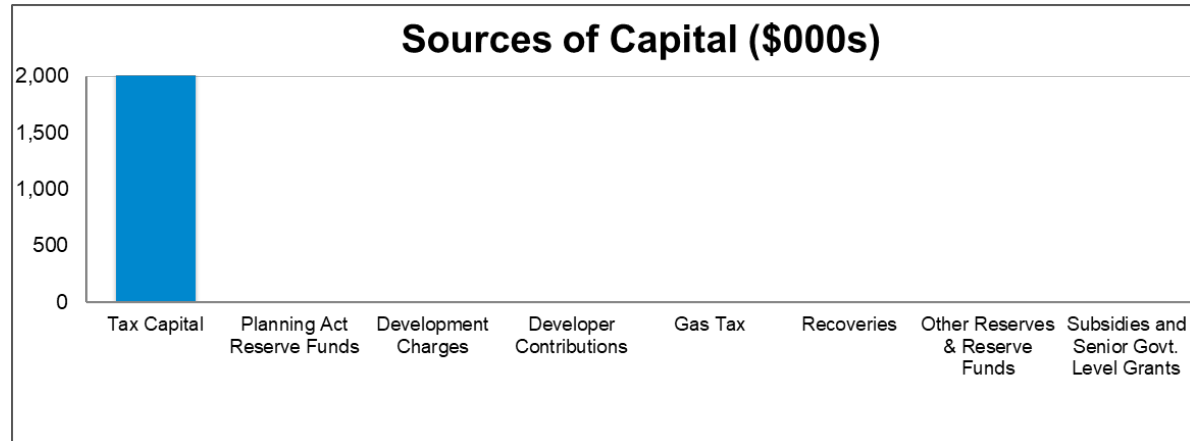
- 2022 Mississauga Matters Advocacy Campaign (Strategic Initiatives)
- 2022 Risk and Compliance Software (Audit)
- 2024 Strategic Plan Refresh - City of Mississauga 50th Anniversary (Strategic Initiatives)



# 2022-2031 Capital Budget & Forecast

Program Expenditures	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026-2031 Forecast (\$000s)	2022-2031 Total (\$000s)
Policy Administration	101	1,291	723	180	25	2,320
<b>Total</b>	<b>101</b>	<b>1,291</b>	<b>723</b>	<b>180</b>	<b>25</b>	<b>2,320</b>

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



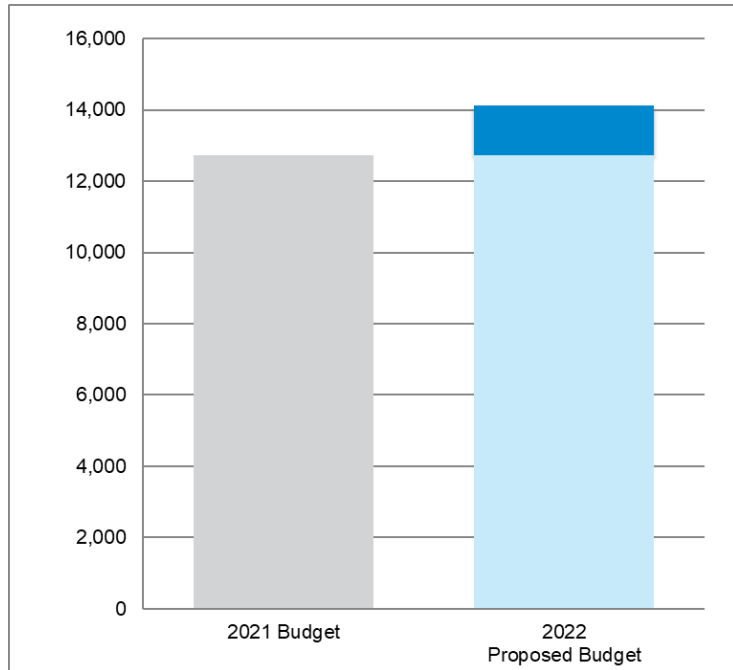




## 5 Summary

# Net Operating Budget

(\$000s)



Proposed  
increase:

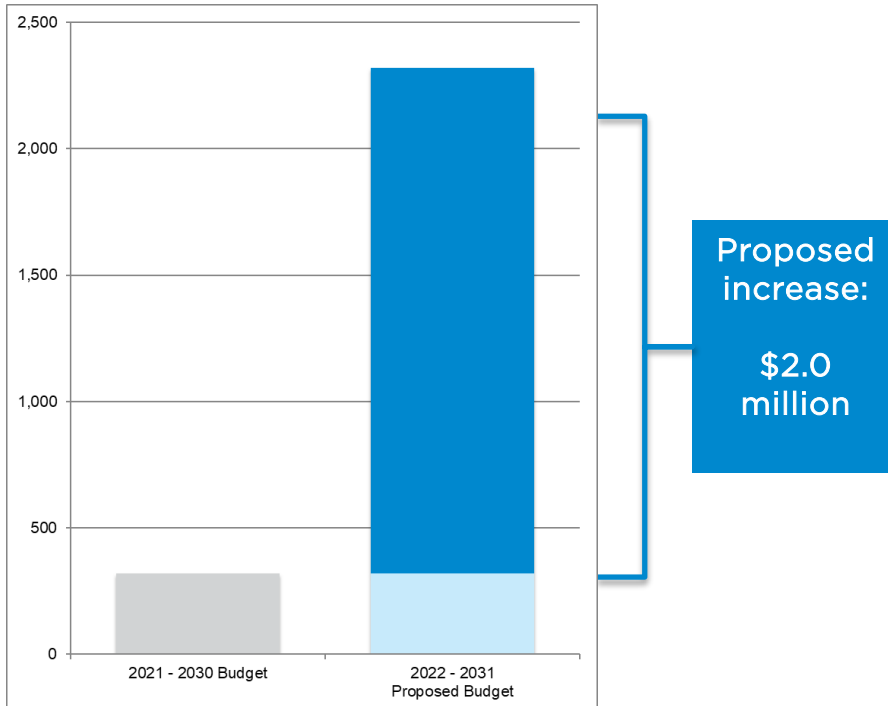
\$1.4  
million

or 11%

- Maintain current services and service levels \$1.4M
- Efficiencies and cost savings of \$0.09M

# 10-Year Capital Plan

(\$000s)



- Mississauga Matters Advocacy Campaign \$0.04M (2022)
- Riskmaster Software \$0.1M (2022-2023)
- Strategic Plan Refresh \$1.8M (2022-2024)
- Contract Software Solution \$0.2M (2024-2025)
- Case Management Software \$0.07M (2025-2026)
- Proposed amount is \$2M over the 2021-2030 10-year Approved Capital Program

Thank you

# Financial Transactions

Proposed 2022-2025 Business Plan and 2022 Budget  
Presentation to Budget Committee  
November 2021

# Contents

1 What we do

2 What's driving plans

3 Proposed Plan & Budget

4 Summary

# 1 What we do

provide for **items of corporate nature** in  
**support of all service areas**

## 2 What's driving plans



# Service Area Goals



1. Support ongoing operations
2. Support reserves and reserve fund transfers to and from operating funds
3. Support taxation and payments in lieu of taxes
4. Support City-wide resources of revenue

## 4 Proposed Plan & Budget

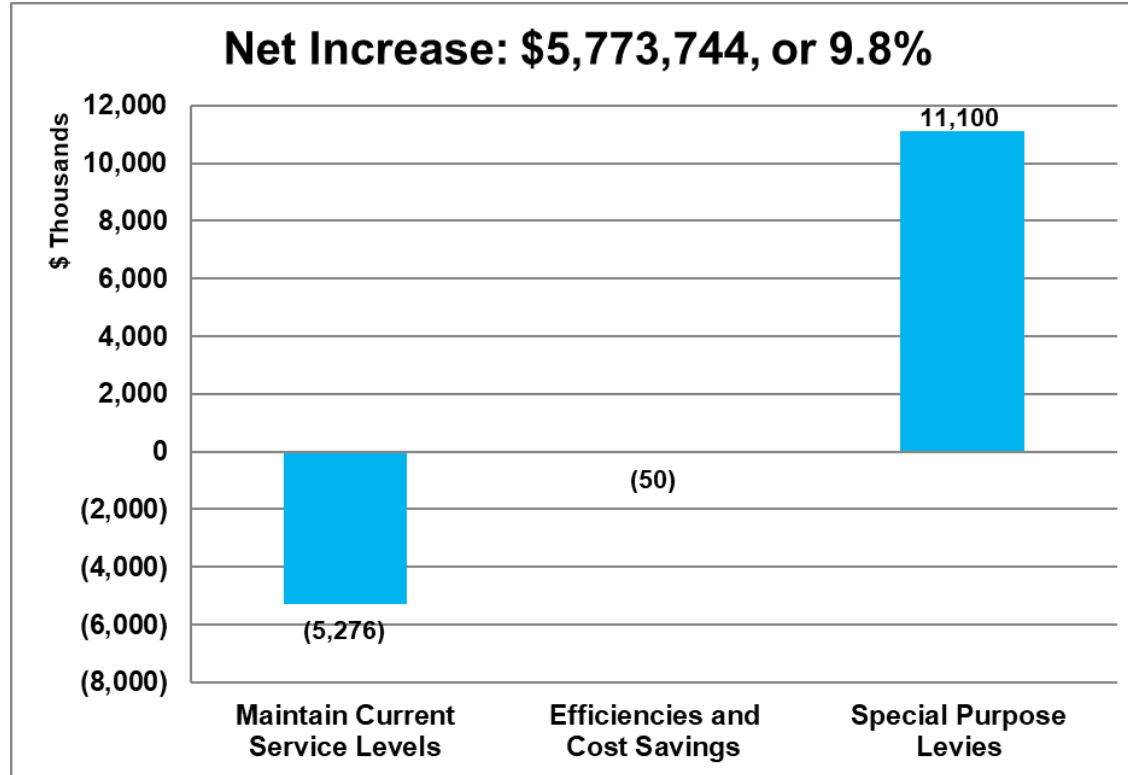
# Highlights

Maintain existing service levels, and:

- Debt Charges and Contribution to Capital
- Enersource Dividend
- Savings from phase-out of Vacancy Rebate Program
- Insurance Premiums Increase



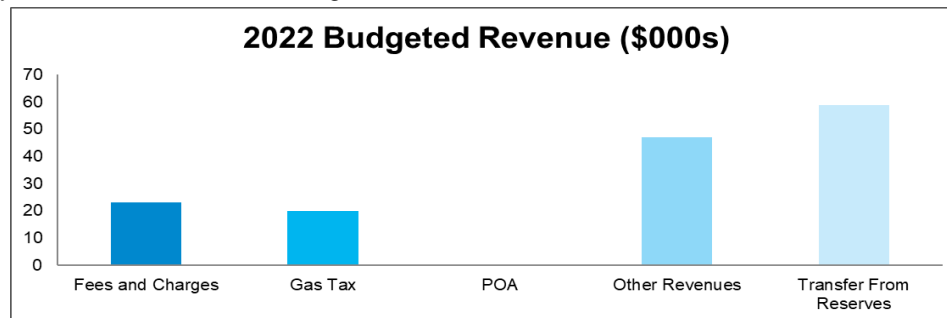
# 2022 Operating Changes



# Proposed 2022-2025 Operating Budget

Description	2020 Actuals (\$000s)	2021 Approved Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
Labour & Benefits	5,552	8,619	10,535	12,280	14,053	15,860
Operational Costs	52,872	61,037	65,056	68,364	69,568	73,072
Facility, IT and Support Costs	0	0	0	0	0	0
Transfer To Reserves & Reserve Funds	116,648	132,238	137,806	150,858	163,311	176,544
<b>Total Gross Expenditures</b>	<b>175,072</b>	<b>201,894</b>	<b>213,397</b>	<b>231,502</b>	<b>246,931</b>	<b>265,475</b>
Total Revenues	(109,397)	(88,071)	(90,096)	(90,111)	(90,137)	(90,169)
Transfer From Reserves & Reserve Funds	(39,836)	(55,040)	(58,744)	(62,043)	(63,239)	(66,729)
<b>Total Net Expenditures</b>	<b>25,839</b>	<b>58,783</b>	<b>64,557</b>	<b>79,348</b>	<b>93,556</b>	<b>108,577</b>

Note: Numbers may not balance due to rounding.

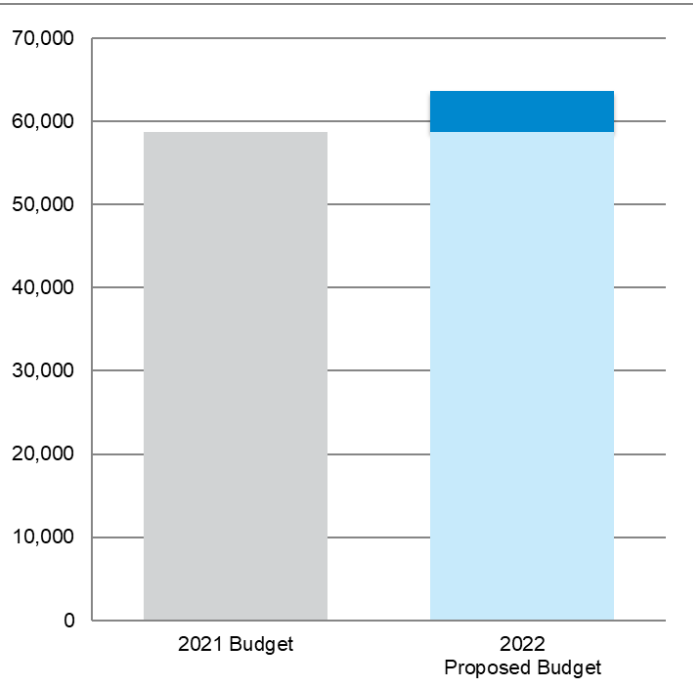


A large group of children and adults are playing in a water splash area at a community event. The children are running and splashing in the water, while the adults are supervising them. The background shows a large crowd of people and buildings.

## 5 Summary

# Net Operating Budget

(\$000s)



Proposed  
increase:

\$5.8  
million

or 9.8%

- Increase driven by items of a corporate nature in support of all Service Areas

Thank you





# stormwater program

Proposed 2022-2025 Business Plan and 2022 Budget  
Presentation to Budget Committee  
November 2021

# Contents

1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

5 Summary

6 Appendix

# 1 What we do

Plan, develop, construct, maintain and  
renew a **stormwater system**  
which **protects** property, infrastructure and  
the natural environment from **flooding** and  
**erosion** and helps **protect** water quality.



# Services & Levels

Inspections and maintenance of over **1,900 km** of sewers and **150 km** of watercourses



Planning, design and delivery of new stormwater infrastructure

Storm Sewer By-law enforcement



Dredging and rehabilitation of **81** stormwater management facilities

# Accomplishments

Flood & Erosion  
Control Projects

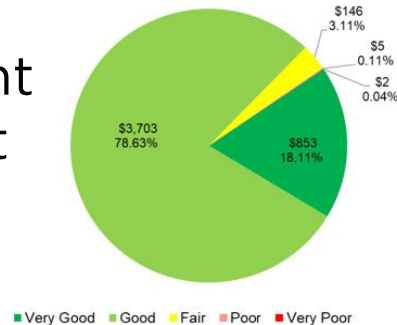


Queensway &  
Stavebank  
Storm Sewer  
Rehabilitation



Asset Management  
Plan Development

Storm Sewer Overall Condition Rating  
Breakdown by Replacement Value  
(Millions)



Responded  
to 79 spill  
incidents





## 2 How we do it

# Organization

## Our workforce includes:

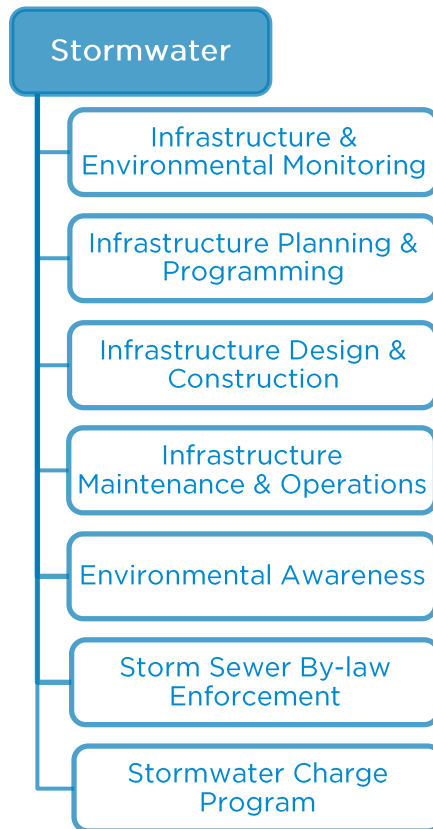
- ◆ Storm drainage engineers
- ◆ Storm drainage technologists
- ◆ Storm drainage and environmental coordinators
- ◆ Infrastructure specialist
- ◆ Environmental specialist
- ◆ Project managers
- ◆ Stormwater charge program coordinator

## Staff affiliations include:

- |        |        |          |        |
|--------|--------|----------|--------|
| ◆ APWA | ◆ CNAM | ◆ MEA    | ◆ OPPI |
| ◆ APGO | ◆ IAM  | ◆ OACETT | ◆ PEO  |

## Workforce Trends:

- ◆ Engineer-in-training program implemented in 2016 and renewed in 2020
- ◆ Technologist Internship Program implemented in 2019
- ◆ Over 20 years of co-op student placements from local universities and colleges



# Efficiencies

## Driving Efficiency

Study Notice  
Consolidation:  
**\$12,000** annual  
savings and cost  
avoidance



Infor Public Sector  
alert for stormwater  
infrastructure:  
**\$1,200** annual cost  
avoidance



## Transforming with Technology

GIS modelling for  
asset management  
planning



Connecting with  
the public





# How we're doing

## Performance Measurement



Requests for Review  
resolved within  
service level

93%



Job Satisfaction  
(2018)

86%



Unit Cost of  
catchbasin cleaning

\$40



Watercourses in fair  
or better condition

79%

### 3 What's driving plans

# The community guides our plans ...via its elected Council:

City Vision and Values

City Strategic Plan

Asset Management Plan

Master Drainage Plans

Flood Relief Studies

# Advancing the Strategic Plan

**move**  
developing a transit  
oriented city



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



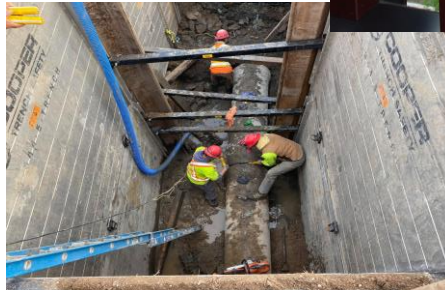
**connect**  
completing our  
neighbourhoods



**prosper**  
cultivating creative and  
innovative businesses



**green**  
living green





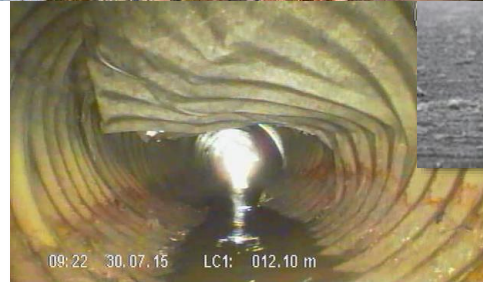
# Service Area Goals



- ◆ Establish a sustainable service level for Stormwater:
  - Develop and implement an integrated Asset Management Plan to better manage all stormwater infrastructure
  - Effective and efficient Capital Program delivery
  - Increase contribution to Pipe Renewal Reserve Fund
  - Enforce the Storm Sewer By-law
- ◆ Deliver mitigation and improvement projects:
  - Flood relief
  - Erosion control
  - Water quality enhancement

# Trends Affecting the Service

- Climate change and extreme storm events
- Aging stormwater infrastructure
- City growth and development
- New legislation and conservation authority requirements



## 4 Proposed Plan & Budget

# Highlights

## Maintain existing service levels, and:

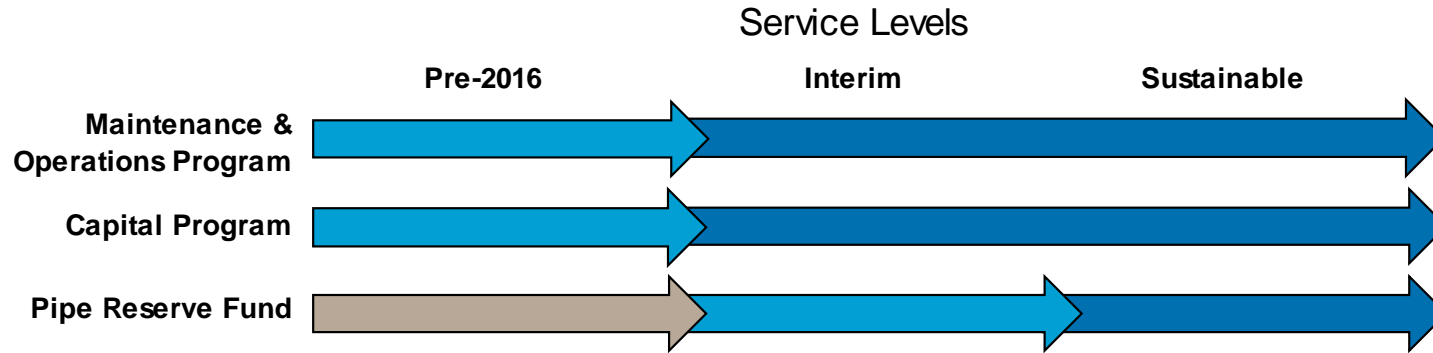
- Continued growth in the Stormwater Capital Program for state of good repair projects and construction of new infrastructure
- Increased contribution to the Pipe Reserve Fund
- Continue the development and implementation of an enhanced Asset Management Plan
- Continue to carry out flood relief, erosion control and other improvement projects
- Implement capital projects and infrastructure needs identified through planning and flood mitigation studies





# Interim to Sustainable Service Level

## Annual Funding Needs



### Legend

Not Funded	
Partially Funded	
100% Funded	

# Proposed 2022 Stormwater Rate

## 💧 Stormwater Rate

= Amount of money per billing unit charged over a one-year period



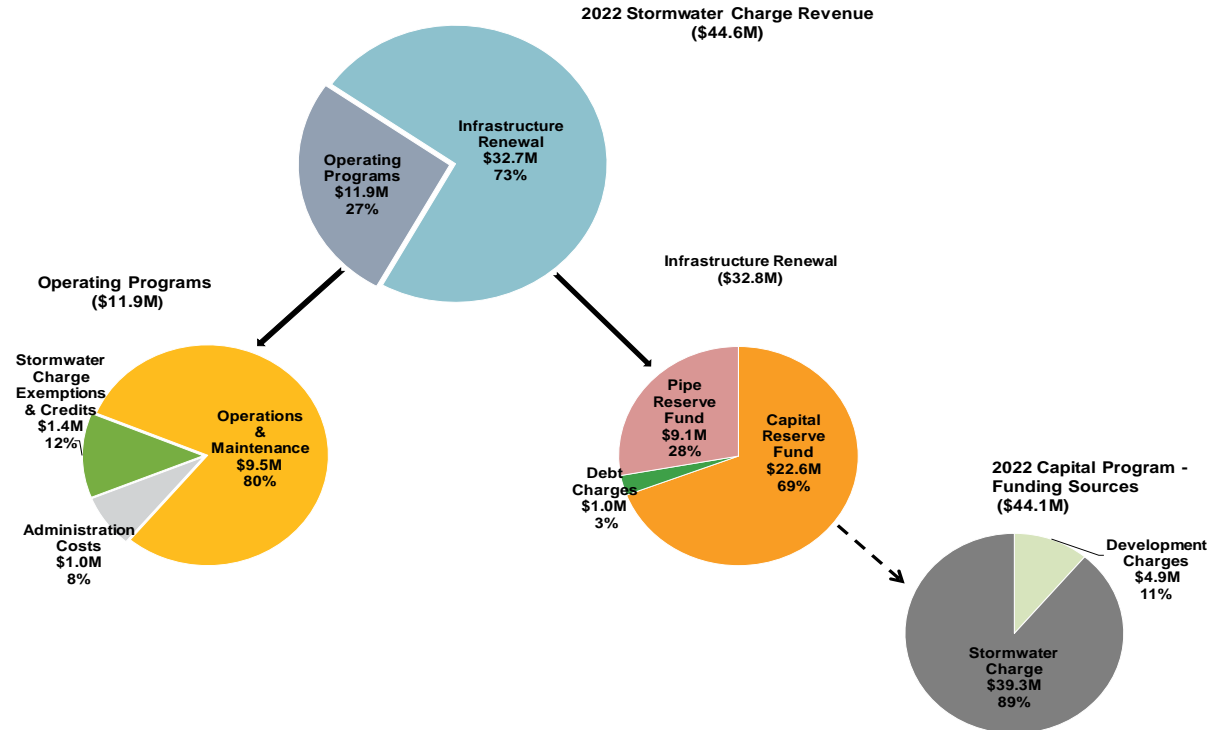
	Previous						Proposed	Forecast	
	2016	2017	2018	2019	2020	2021	2022	2023	2024
Stormwater Rate* (per billing unit)	\$100.00	\$102.00	\$104.00	\$106.10	\$108.20	\$110.40	113.40	\$116.50	\$119.70
% Increase	-	2%	2%	2%	2%	2%	2.75%	2.75%	2.75%

\* Effective April 1 of each year.

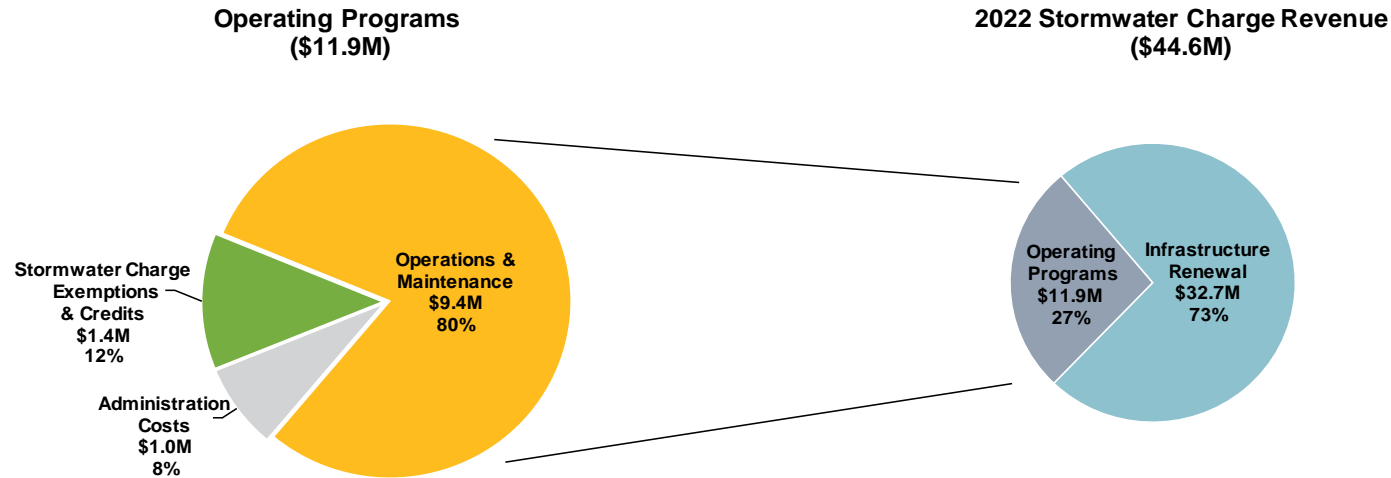
# What does this mean?

Tier	Example	2021 Annual Charge	2022 Annual Charge	Approximate Amount on 2022 Quarterly Bill
Smallest	Townhouse	\$55.18	\$56.70	\$14.17
Small	Semi-detached or small detached house	\$77.25	\$79.37	\$19.84
Medium	Average-sized detached home	\$110.40	\$113.44	\$27.60
Large	Large detached home	\$132.44	\$136.08	\$34.02
Largest	Largest homes	\$187.62	\$192.78	\$48.19

# Distribution of 2022 Stormwater Charge Revenue



# 2022 Operating Program (\$11.9 Million)



# Operations & Maintenance Program

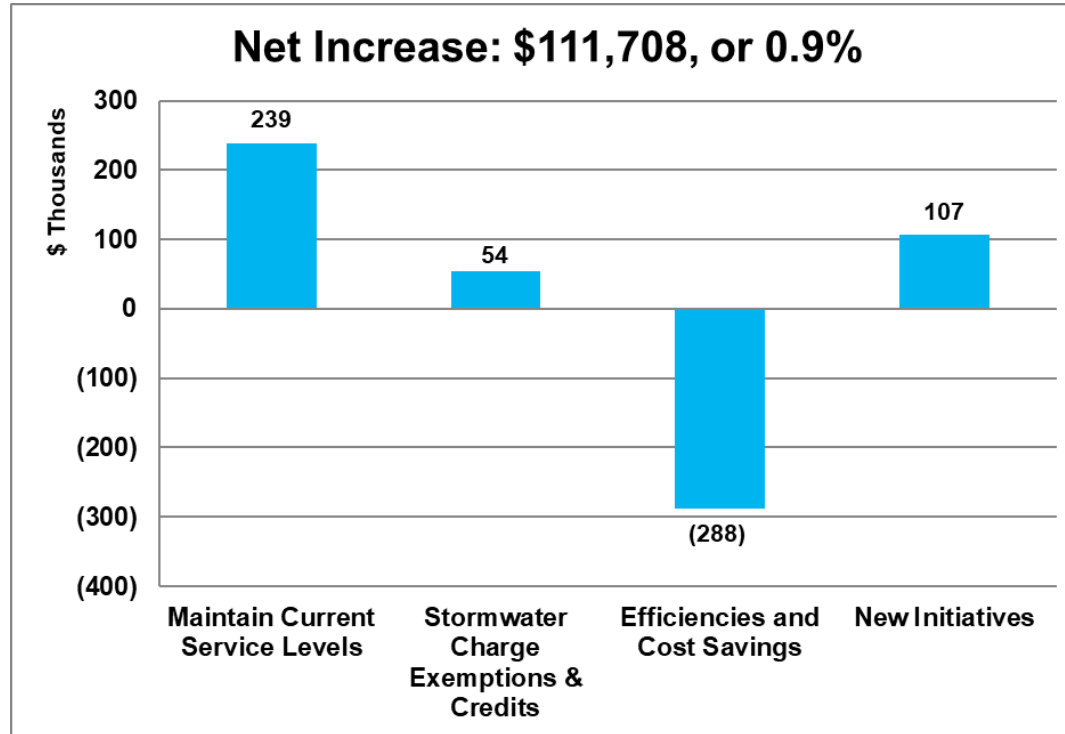
Ongoing maintenance activities to maintain the City's stormwater system in good working order include:

- storm sewer repairs
- storm sewer inspection & cleaning
- catchbasin cleaning
- creek and pond inspection & maintenance
- spills response





# 2022 Operating Changes



# Proposed 2022-2025 Operating Budget

Description	2020 Actuals (\$000s)	2021 Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
<b>Expenditures to Deliver Current Services</b>						
Storm Operations and Maintenance	9,021	9,577	9,577	9,577	9,604	9,645
Storm Administration Costs	885	980	922	924	925	927
Storm Exemptions & Credits	1,367	1,421	1,475	1,515	1,556	1,599
Other Revenues	(183)	(185)	(175)	(175)	(175)	(175)
New Initiatives and New Revenues			107	110	112	152
<b>Total Operating Programs</b>	<b>11,090</b>	<b>11,793</b>	<b>11,905</b>	<b>11,951</b>	<b>12,022</b>	<b>12,147</b>
Capital Reserve Fund Contributions	23,618	22,688	22,618	22,461	22,296	22,096
Pipe Reserve fund Contributions	7,100	8,100	9,100	10,100	11,100	12,100
Debt Charges	978	964	964	964	964	964
<b>Total Infrastructure Renewal</b>	<b>31,696</b>	<b>31,752</b>	<b>32,682</b>	<b>33,525</b>	<b>34,361</b>	<b>35,161</b>
<b>Stormwater Program</b>	<b>42,786</b>	<b>43,546</b>	<b>44,587</b>	<b>45,476</b>	<b>46,383</b>	<b>47,308</b>

Expenditures Budget - Changes by Year			1%	0%	0%	1%
Proposed Net Budget - Changes by Year			0%	3%	2%	2%

Note: Numbers may not balance due to rounding.

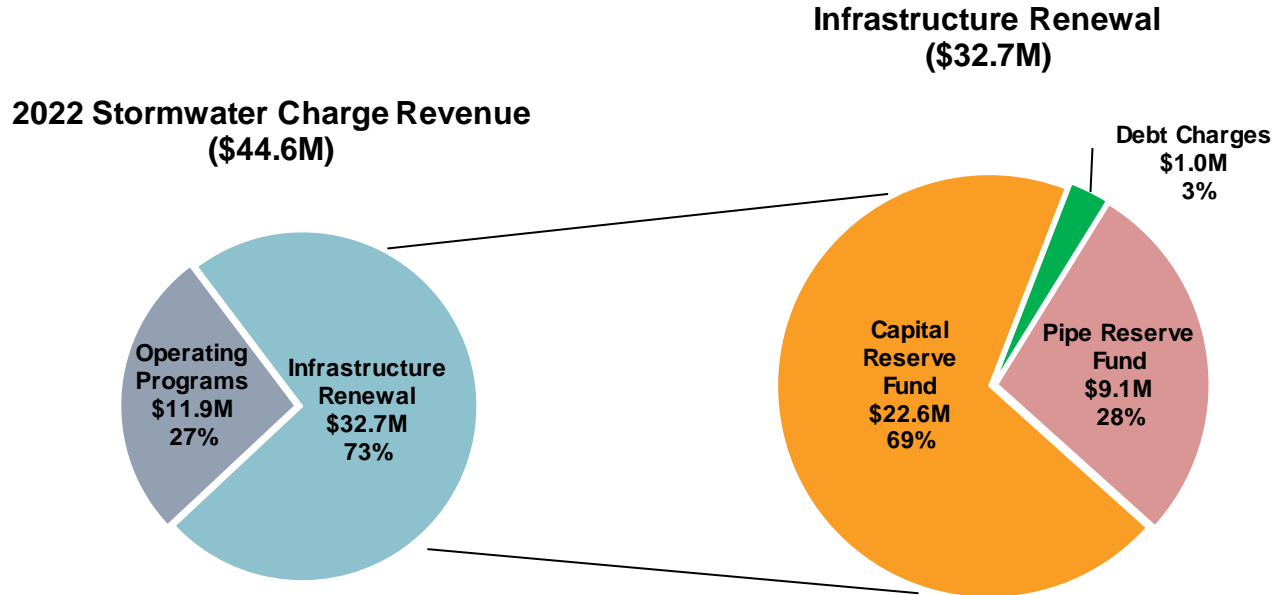


# Proposed New Initiatives

Description	BR #	2022 FTE Impact	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2022 to 2025 FTE Impact	2022 to 2025 Capital (\$000s)
Stormwater Asset Management Program	8441	1.0	107	110	112	152	2.0	580
<b>Total</b>		<b>1.0</b>	<b>107</b>	<b>110</b>	<b>112</b>	<b>152</b>	<b>2.0</b>	<b>580</b>

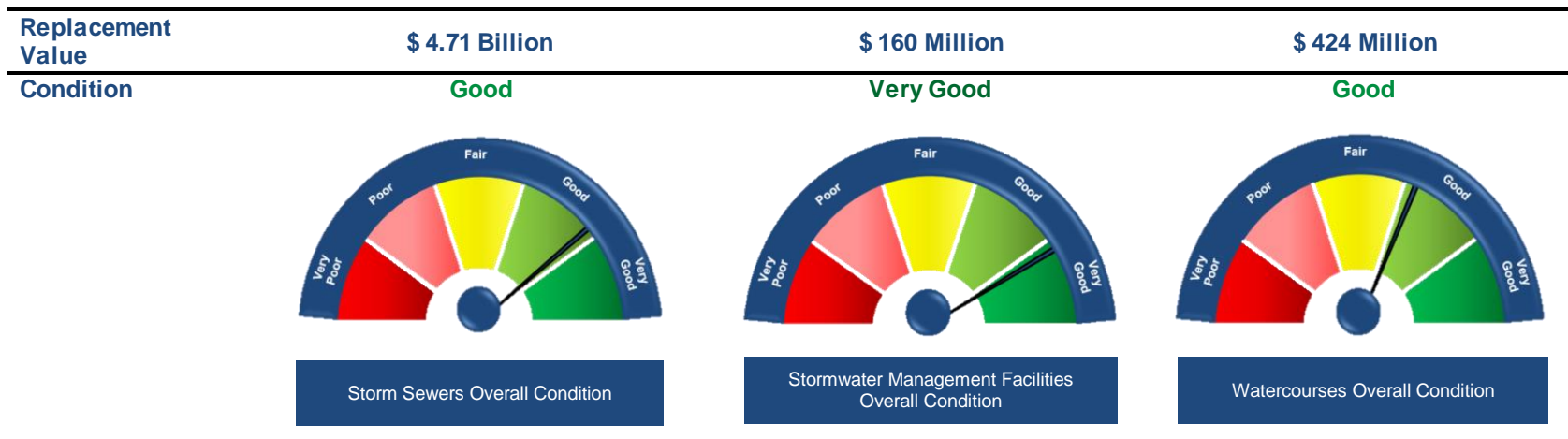
Note: Numbers may not balance due to rounding. Numbers are net.

# 2022 Infrastructure Renewal (\$32.7 Million)

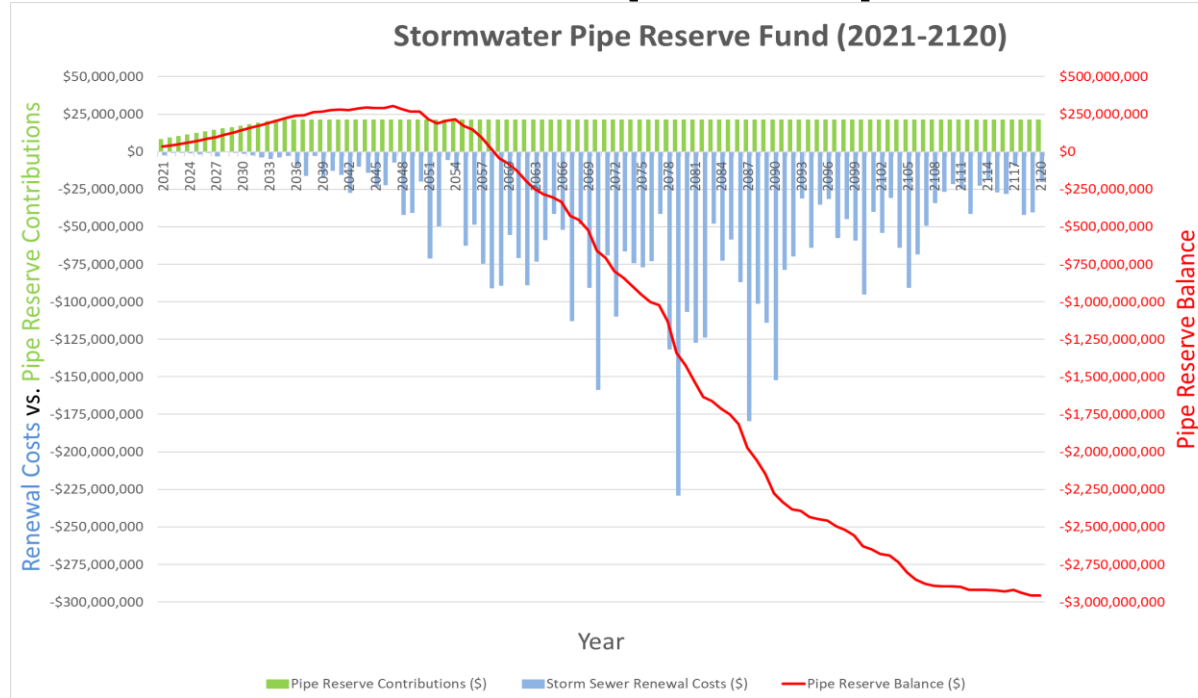


## Capital Asset Condition Information

Stormwater Infrastructure: 2021 Replacement Costs - \$5.29 Billion



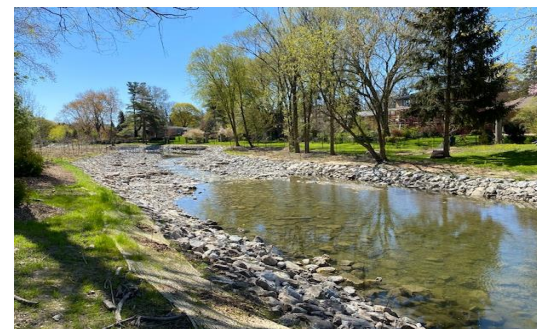
# Long Term Challenge: Storm Sewer Pipe Replacement



## Capital Completed Projects

Highlights of the projects completed in 2020 and 2021 YTD include:

- ◆ Rehabilitation of metal trunk sewers and outfall to the Credit River near Queensway & Stavebank
- ◆ Construction of underground flood storage facility in Sandalwood Park
- ◆ Cooksville Creek Erosion Control, QEW to Elaine Trail
- ◆ Dredging and Rehabilitation of two Stormwater Ponds in Meadowvale





## Capital

# Progress on Existing Projects

Construction is scheduled to begin in 2021 for the following capital projects:

- ◆ Applewood Creek Erosion Control through Lakeview Golf Course
- ◆ Underground flood storage facility at Central Pkwy E. (Mississauga Valley Community Centre)
- ◆ Dredging and Rehabilitation of three Stormwater Management Ponds
- ◆ Britannia Rd. & Luke Rd. storm sewer replacement at Etobicoke Creek



Environmental Assessment (EA) studies & design work are progressing on the following capital projects:

- ◆ Flood mitigation improvements for the Dixie-Dundas neighbourhood and Justine Drive neighbourhood (Malton)
- ◆ Mattawa Avenue storm sewer improvements
- ◆ Underground flood storage facility in McKenzie Park
- ◆ Erosion Control Projects on Sawmill Creek, Loyalist Creek, Sheridan Creek, Mimico Creek, Carolyn Creek, and Cooksville Creek
- ◆ Low Impact Development (LID) stormwater management on Sonnet Court

## Capital

# New Projects for 2022 and Beyond

Highlights of new projects include:

- Construction of the McKenzie Park underground flood storage facility (2022-2023)
- Design and Construction of Hurontario LRT Storm Sewer Improvements (2022-2024)
- Rehabilitation of Lake Wabukayne & Lake Aquitaine (2023-2024), and several other Stormwater Management Ponds
- Lisgar Neighbourhood basement water drainage improvements (2022)



## Capital

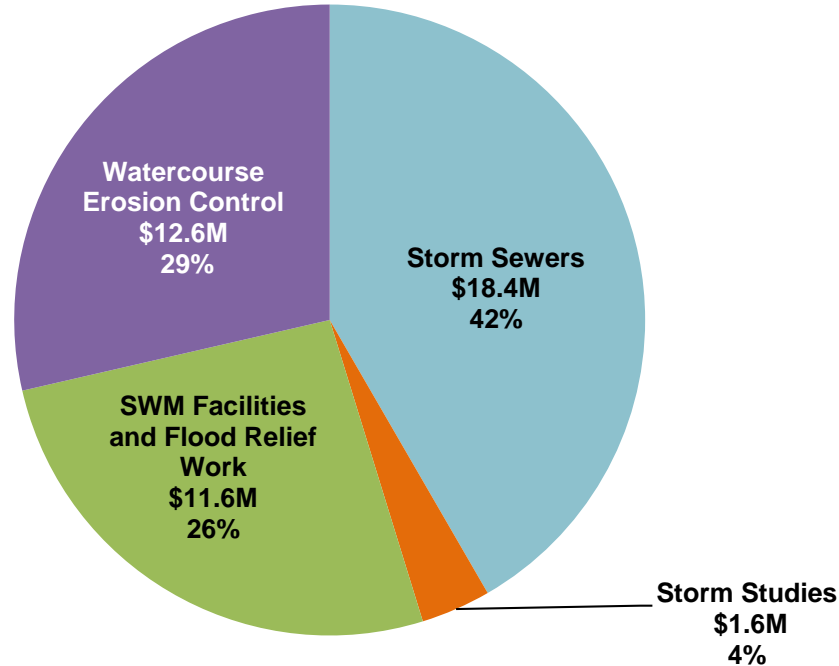
# New Projects for 2022 and Beyond

- ◆ Design and Construction of a new Stormwater Management Facility for the Ninth Line lands (2022)
- ◆ Storm Sewer Condition Assessment, Rehab and Renewal (2022+)
- ◆ Construction of Erosion Control Projects on the Credit River (2022), Sawmill Creek (2022), Loyalist Creek (2022) and Sheridan Creek (2022-2023)
- ◆ EA & Design for Erosion Control Projects on the Credit River (2022) and Cooksville Creek (2023) and Cawthra Creek (2023)





## 2022 Capital Budget by Program (\$44.2 Million)

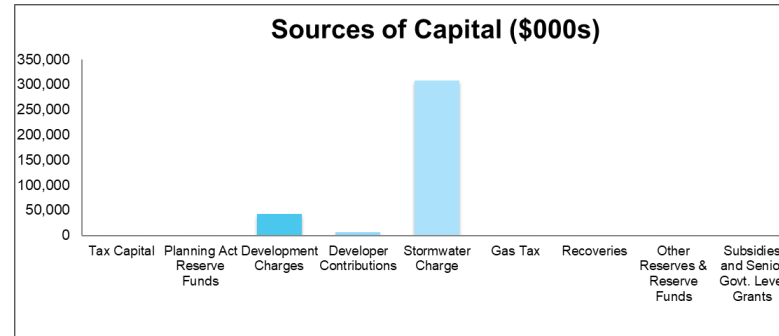


# Capital

## 2022-2031 Capital Budget & Forecast

Program Expenditures	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026-2031 Forecast (\$000s)	2022-2031 Total (\$000s)
Storm Sewers	18,395	18,020	19,563	2,960	37,448	96,386
Storm Studies	1,580	290	1,360	3,200	3,760	10,190
SWM Facilities and Flood Relief Works	11,560	19,310	12,230	28,020	88,098	159,218
Watercourse Erosion Control	12,630	9,030	6,830	7,810	56,000	92,300
<b>Total</b>	<b>44,165</b>	<b>46,650</b>	<b>39,983</b>	<b>41,990</b>	<b>185,306</b>	<b>358,094</b>

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



## Operating and Capital

# New FTE Breakdown – Permanent

- 💧 Conversion of 1 existing FTE from a Capital-funded contract position to a permanent position funded through the Operating Budget:
  - Storm Drainage Technologist

## Operating and Capital

# New FTE Breakdown – Contract & PT

- 2 new contract FTEs are proposed, one each in 2023 and 2024, to be funded through the Capital Budget:
  - IT Business Analyst (one year contract: April 2023-April 2024)
  - GIS Specialist (one year contract: April 2024-April 2025)

# Pre-Budget Multimedia Awareness Campaign

## August to September 2021:

- Updated Stormwater Charge animated video
- Released two short videos & infographics
- Completed social media campaign (twitter, Facebook, Instagram)
- Posted Newsletter Story for Council Corner, Media Story and eNewsletter
- Posted messages to Digital Screens (Library, Rec Centres)
- Updated Stormwater webpages
- Region of Peel Bill Insert (Fall)

## Engagement Outcomes (August):

- 2 local media stories with a media reach of over 1.3M
- 2,441 video views on social media
- 58,462 social media impressions
- Over 800 Instagram followers of @saugastormwater

# Stormwater Outreach Program

The 2020-2021 Outreach Program focused on digital engagement:

- Enhanced online presence for the stormwater program
- Engagement with residents and businesses through @Saugastormwater Instagram account
- Expansion of Stormwater Project Profiles

## Program Accomplishments:

- Migration of updated web content to new platform
- Stormwater messages posted to outdoor digital sign boards
- Expanded and updated Stormwater Project Profiles

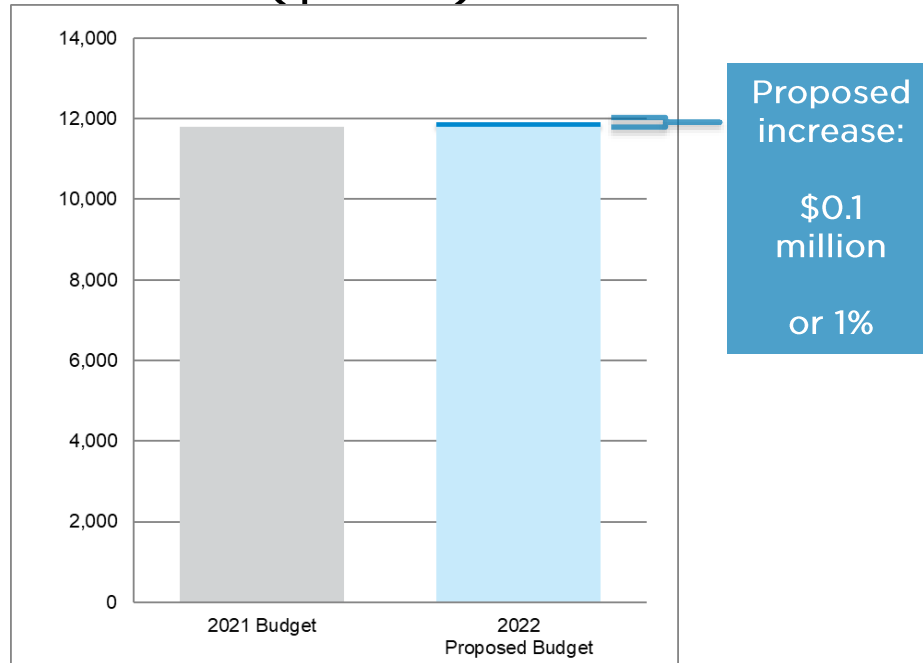


## 5 Summary



# Net Operating Budget

(\$000s)

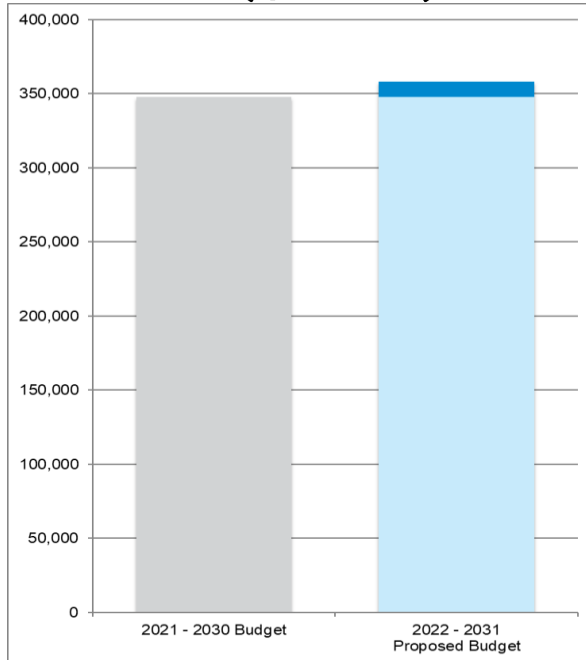


Maintain current services and service levels, and:

- increased budget for ditch and culvert maintenance
- Increase in Stormwater Charge Technical Exemptions and Credits
- Cost savings from the Lisgar sump pump subsidy program
- New initiative for a Storm Drainage Technologist

# 10-Year Capital Plan

(\$000s)



Proposed  
increase:

\$10.2  
million

- Allows Stormwater service to align with the City's strategic goal to **Build and Maintain Infrastructure**
- Addresses present and future needs that include:
  - aging storm sewer network
  - flood relief works
  - stormwater ponds
  - watercourse erosion control

Thank you

## 6 Appendix

# BR# 8441 – Stormwater Asset Management Program

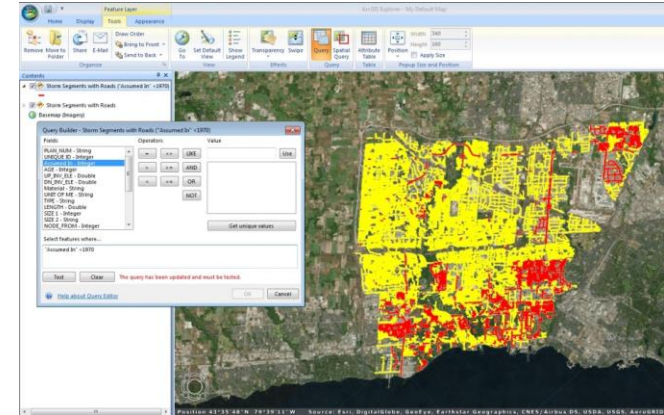
**Description:** This BR is to convert a capital contract FTE, Storm Drainage Technologist, to permanent starting 2022, and to procure and implement a comprehensive Asset Analysis System for 2023/24 for the better management of the City's storm sewer assets

## Operating

2022 Impact	\$107,000
2022 FTE Impact	1
2023-2025 Incremental Impacts	\$44,800
2023-2025 Incremental FTEs	0
Funding Source(s):	Stormwater Charge

## Capital:

2022-2025 Impact	\$580,000
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# City of Mississauga Corporate Report



9.2

Date: October 27, 2021

To: Chair and Members of Budget Committee

From: Shari Lichterman, CPA, CMA, Commissioner of  
Corporate Services and Chief Financial Officer

Originator's files:

Meeting date:  
November 22, 2021

## Subject

**2022 Budget Engagement Results**

## Recommendation

That the 2022 Budget Engagement Results report dated October 27, 2021 from the Commissioner of Corporate Services and Chief Financial Officer be received for information.

## Executive Summary

- The 2022 Budget is currently focused on public safety, investing in public infrastructure and investing in our green assets.
- The City's budget process is transparent and offers residents many ways to engage. The City's 2022 Budget engagement phase ran for five weeks from September 13 to October 15.
- The campaign targeted residents based on their needs, activities and communication channel preferences in an effort to increase awareness about the City's Budget, specifically regarding the programs, services and value residents and businesses receive for their tax dollars.
- The Budget Allocator saw 964 respondents submit their opinions and preferences over a four-week engagement period from September 20 to October 15; with 272 written comments received from those using the tool.
- In total, 7,044 residents participated in the one City-wide and three ward-specific Budget Engagement Sessions. This year, 1,861 people received the session on their Facebook feed and 61 people were actively engaged (likes, comments, shares) in the session.

## Background

The City's Business Planning and Budget process is an important annual activity. Each year, the City maintains its commitment to strong financial management by delivering a thoughtful, balanced and transparent budget and business plan.

The City is moving into 2022 with COVID-19 pandemic recovery plans in place and a continued commitment to good financial planning. The 2022 Budget currently focuses on public safety, investing in public infrastructure like transit and road improvements and investing in green assets. By maintaining business practices, continuing to look at streamlining opportunities and innovations, the City adapts to an ever-changing environment and prioritizes resources where they are needed most.

Budget engagement is an important element in the budget process as it offers residents the opportunity to share their feedback on the City's spending. During the Budget engagement period, residents, businesses and community groups are asked to share their comments and feedback about the budget with Council and City staff, using the budget allocator tool, by joining a budget engagement session, on social media, attending a Budget Committee meeting (in person or virtually) or via [Mississauga.ca/budget](https://mississauga.ca/budget).

Through these engagement activities, members of Council gain valuable insight into community priorities and needs. Over the past several years, the City has seen increased interest from residents and businesses regarding the Budget, which has built trust and confidence in City decision-making.

The City's Budget shapes and directs how our city works and funds more than 200 City services that residents and businesses rely on each day.

Feedback from the public helps inform and guide Budget discussions and decisions.

## Comments

Overall, the 2022 Budget Engagement campaign results were comparable to previous Budget engagement campaigns – seeing ongoing interest from residents and businesses to share their input and feedback. This year's campaign ran for five weeks (weeks from September 13 to October 15) aligned to report schedules and Committee meeting dates (the 2021 Budget campaign ran for six weeks last year).

A targeted multi-phased strategy was implemented that used multiple channels and tactics to ensure residents received budget information that was clear, timely, relevant and accessible on multiple platforms. The engagement approach considered residents' preferences on how they would like to receive information about the 2022 Budget (e.g., social media channel, print, and website). To raise awareness and interest among the City's diverse audiences, staff leveraged



media relations, social media, digital outreach, advertising (including multicultural) throughout the engagement period.

## Engagement and Consultation

The City's 2022 Budget engagement process offered many ways for residents and businesses to learn about, engage with and provide their feedback about the proposed budget.

Budget Engagement Tactics	Metrics (As of October 15)
<b>Advertising &amp; Promotion</b>	Print Ads: <ul style="list-style-type: none"> <li>Diverse Communities Print Ad: circulation of 207,750</li> <li>Mississauga News (English) Print Ad: circulation 139,000</li> </ul> Online Ads: <ul style="list-style-type: none"> <li>Programmatic Ads (English and multicultural): impressions 1,041,659; Clicks: 1055; Click through rate: 0.10%</li> </ul>
<b>Print and Digital Assets</b>	<ul style="list-style-type: none"> <li>eBlast (standalone story specifically regarding Budget) to City Subscribers: sent to 32,025 subscribers; open rate: 31.24%</li> <li>eNewsletter Story Distribution: sent to 64,333; 166 viewed the Budget stories</li> <li>Stay Connected Newsletter: 232,000 newsletters are being distributed</li> <li>Budget Website (unique visits): 4,833 unique pages views</li> <li>Budget Allocator: 964 respondents; 272 comments</li> </ul>
<b>Social Media Channels</b> <i>Corporate Channel: Twitter, Facebook, Instagram &amp; LinkedIn</i>	<ul style="list-style-type: none"> <li>82 posts on the Corporate social media channels (72 organic posts; 10 ads)</li> <li>1,025,701 impressions</li> <li>7,286 engagements</li> <li>1,222 video views (Mayor's video – social media)</li> </ul>
<b>311</b> <i>Inquiries and information</i>	<ul style="list-style-type: none"> <li>Inquiries and information requests to 311 (telephone/email): 8 budget inquiries</li> </ul>
<b>Media Relations</b>	<ul style="list-style-type: none"> <li>5 news releases issued: reach of 10,480,322; 99 per cent neutral coverage</li> </ul>
<b>Budget Engagement Sessions</b>	Budget Engagement Sessions* (City-wide and three ward-specific sessions): <ul style="list-style-type: none"> <li>7,044 residents participated in the City-wide and three ward-specific Budget Engagement Sessions</li> <li>This year, 1,861 people received the session on their Facebook feeds and 61 people were actively engaged (likes, comments, shares) in the session</li> </ul>

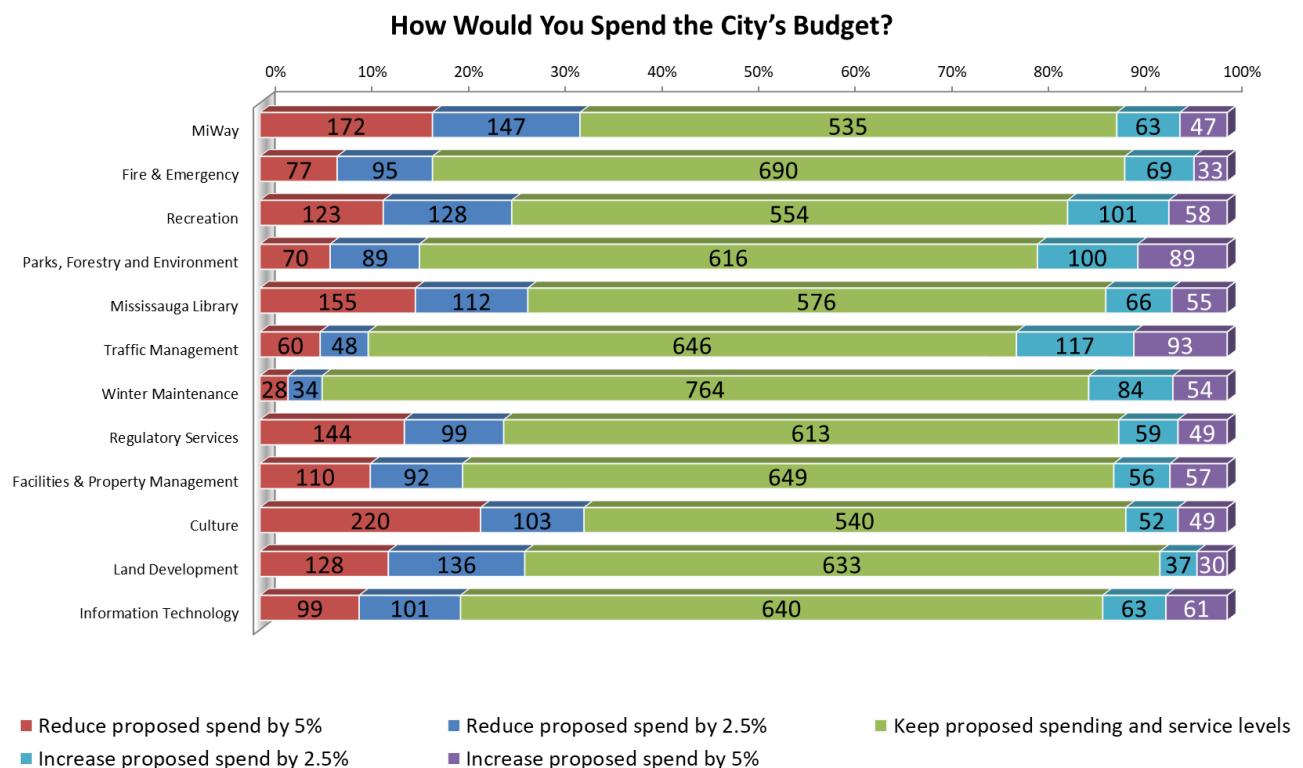
**Budget Allocator** (Service Area results appear in Appendix 1; comments appear in Appendix 2)

The online budget allocator tool helped taxpayers understand where property tax dollars go and how spending decisions affect the more than 200 City services – like transit, roads, winter maintenance and fire and emergency services.

- 964 participants completed the 2022 Budget Allocator Tool
- 272 comments were received; 32 per cent of comments were about MiWay and Roads

### Trends/Observations

- 79 per cent of respondents proposed to maintain spending on Winter Maintenance
- 22 per cent of respondents proposed to increase spending on Traffic Management
- 20 per cent of respondents proposed to increase spending on Parks, Forestry & Environment
- Overall - participants leaned towards either keeping proposed funding or increasing it for services such as Fire, Parks, Forestry & Environment, Winter Maintenance and Traffic Management and decreasing funding for Culture, Library, Recreation and MiWay



In completing the allocator, respondents provided comments in the following service areas:

Topic	Comments	Percentage
MiWay	51	19%
Roads (Traffic Management and Winter Maintenance)	36	13%
Culture	26	10%
Fire and Emergency Services	26	10%
Library	24	9%
Recreation	24	9%
Land Development Services	20	7%
Information Technology	18	6%
Regulatory Services	18	6%
Parks, Forestry and Environment	16	6%
Facilities and Property Management	13	5%
<b>Total</b>	<b>272</b>	<b>100%</b>

### ***Budget Allocator Tool Demographic Information***

This year, we invited residents to share some additional information (e.g., race, age and income level) about themselves to help us understand their spending priorities for City services and programs.

One of our principles for meaningful engagement within the Council-adopted Community Engagement Strategy is inclusivity. It is the City's goal to ensure that participation reflects the diversity of our city by collecting demographic information to understand more about who is engaging with us.

Of the 964 participants who completed the Budget Allocator tool, 917 participants chose to complete the demographic survey (95 per cent of users) as part of the allocator tool.

- 709 were residential property owners
- 4 own only a commercial property
- 24 own both commercial/residential
- 180 did not own any property

The top three ethnic groups to complete the survey were White (European), South Asian (Indian, Pakistani, Sri Lankan, Indo-Caribbean, Bangladeshi) and other. The majority of survey participants were between the ages of 45 and 55, whose household income was \$100,000-149,000 before taxes.

## Next Steps

As Budget Committee receives and deliberates the proposed 2022 Budget, City digital channels, media and social media will continue to promote:

- updates during budget deliberations
- the approaching Council budget vote
- Council approval of the 2022 Business Plan & Budget

## Stormwater Charge Campaign Update

At the June 2021 Budget Committee meeting, Council noted an opportunity to clarify the City's Stormwater Charge for residents, many of whom perceive it as a tax. The City's Stormwater Charge is a 'user-paid' charge for residential and commercial property owners that is separate from the property tax. The amount charged is calculated based on how much stormwater runs off the property.

This dedicated fund helps the City construct new stormwater infrastructure and replace and maintain its existing stormwater infrastructure, valued at \$5.29 billion.

In August 2021, the Stormwater team partnered with the Strategic Communications & Initiatives team to launch a proactive education campaign. It helped to raise awareness and inform Mississauga residents and businesses about the City's Stormwater Charge, the benefits it provides to prevent flooding and erosion and how the charge supports stormwater infrastructure, operations and maintenance.

The following were used to share these messages:

- Social Media (City's corporate channels and Stormwater channel)
- Media Stories
- Inserts into the Region of Peel water bills (electronic and print)
- City-wide Print Newsletter – *Stay Connected*
- eNewsletter story
- Videos (three which ran on the City's social media channels including the City's website)
- Content update on the Stormwater web pages

## Financial Impact

There is no financial impact as Budget engagement was included in the 2021 Budget.

## Conclusion

The findings from the 2022 Budget Engagement outreach efforts, primarily received through the Budget Allocator tool, show that the majority of respondents agree with the City's funding allocation within the proposed 2022 Budget. The results also confirm the desire of many residents to be engaged in the City's budget process. As we move into the future, a thorough review of the Budget engagement activities will be done to ensure the City continues to engaged residents and business in a thoughtful manner and to receive input and feedback that can help to inform budget discussions and deliberations.

## Attachments

Appendix 1: 2022 Budget Allocator Service Area Results

Appendix 2: 2022 Budget Allocator Comments



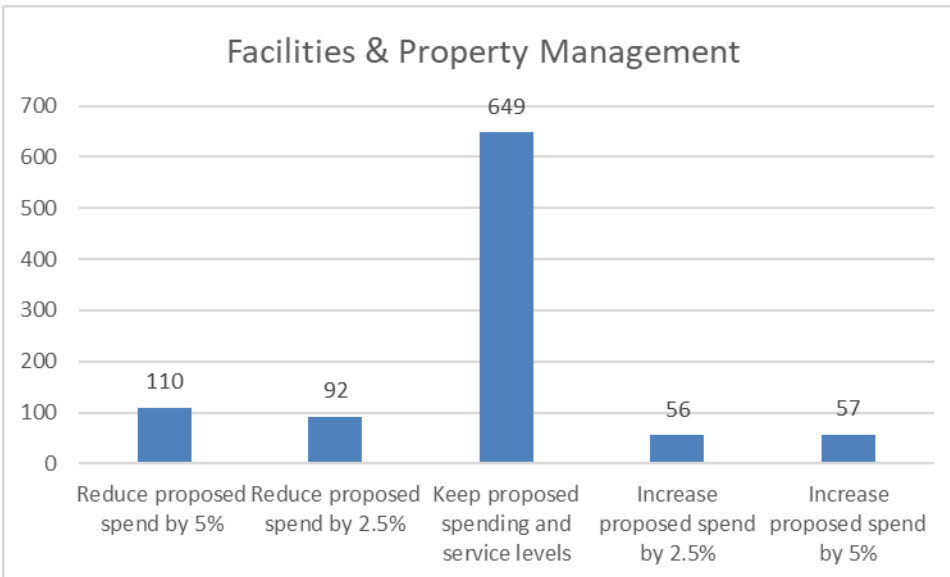
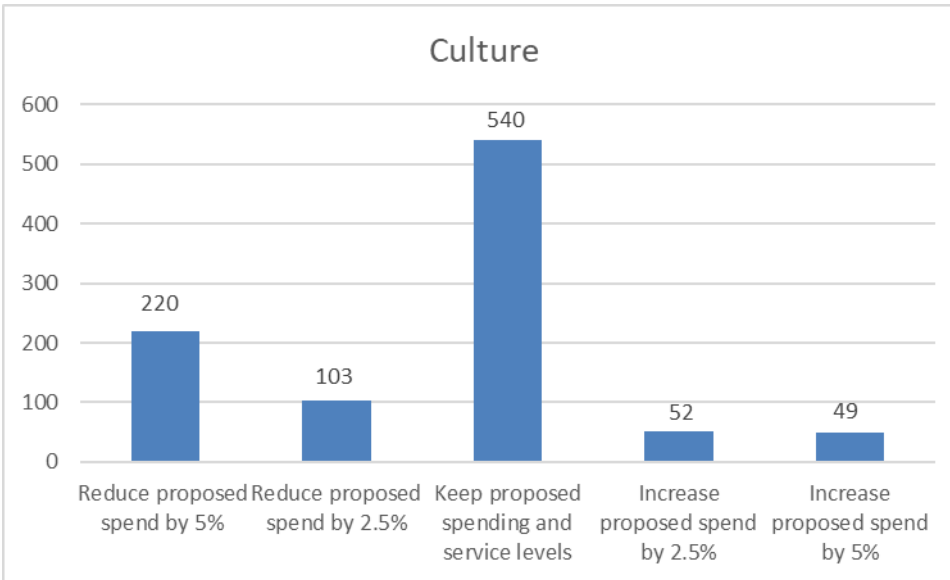
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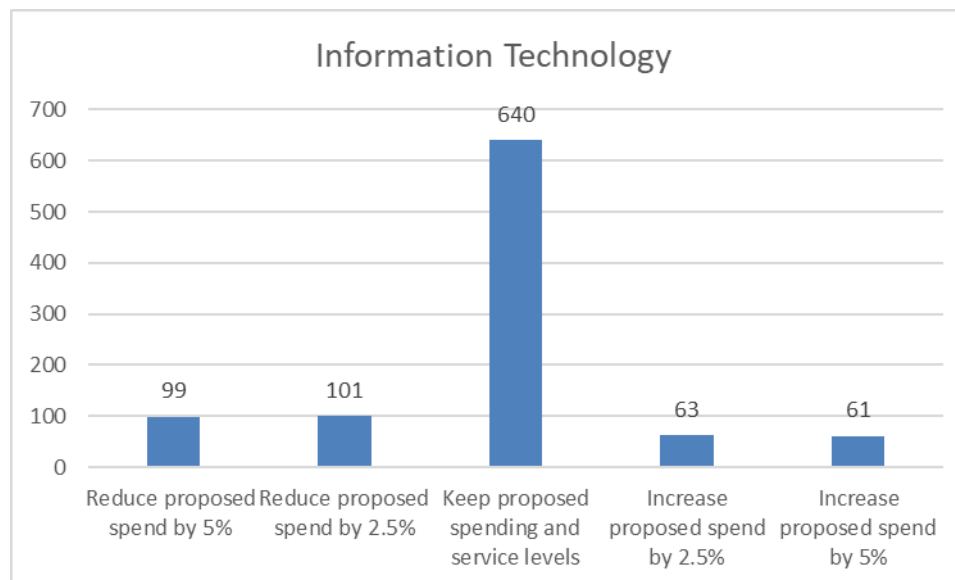
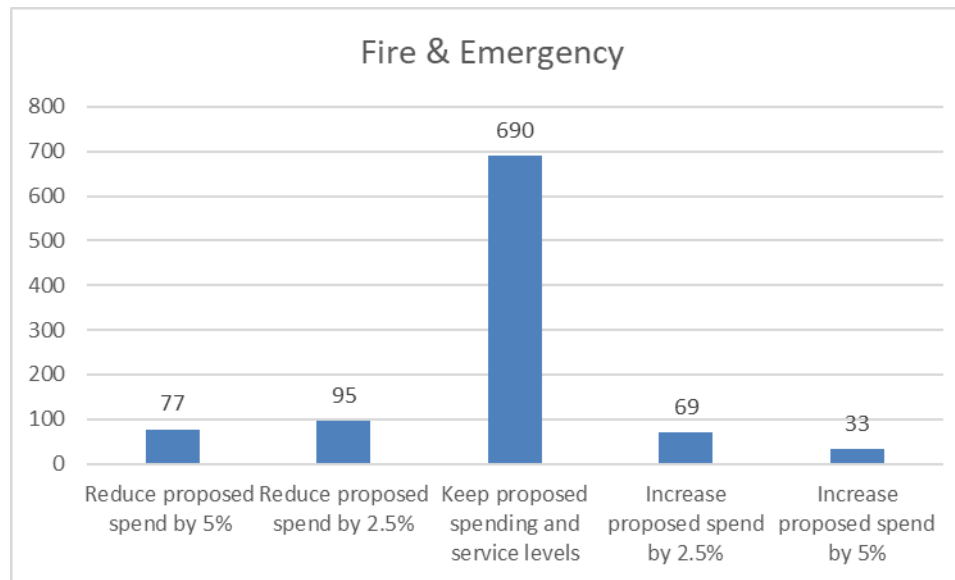
Shari Lichterman, CPA, CMA, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Karen Flores, Supervisor, Department Communications, Strategic Communications & Initiatives

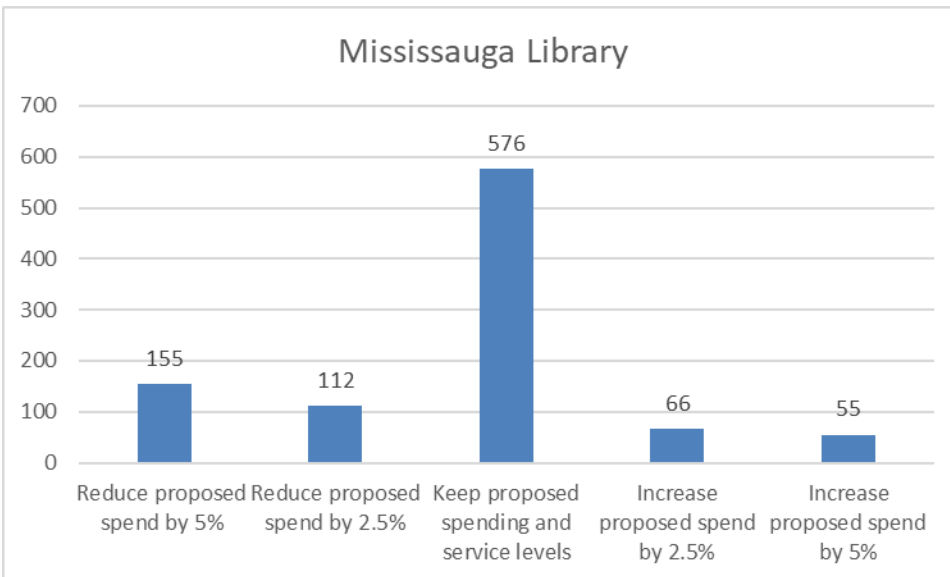
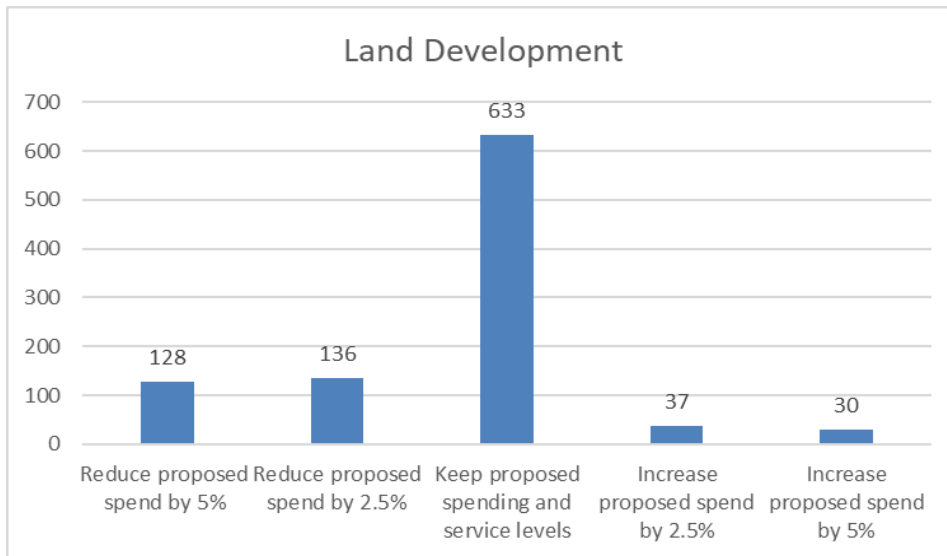
## APPENDIX 1

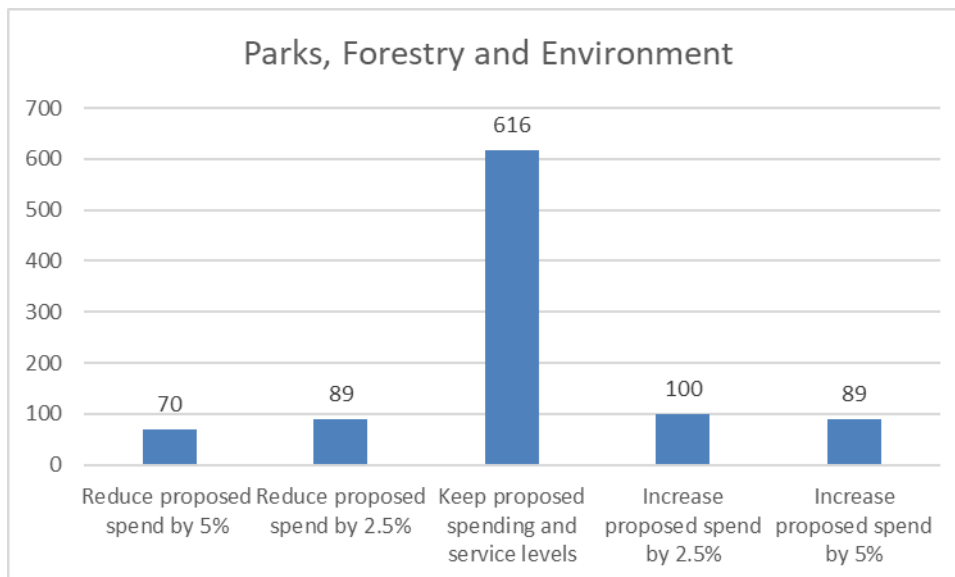
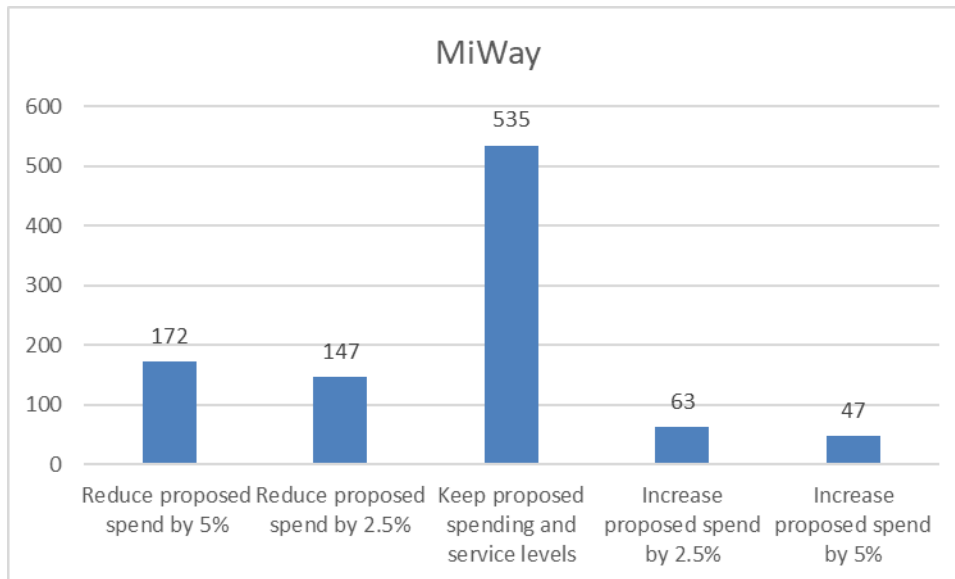
## 2022 Budget Allocator Service Area Results

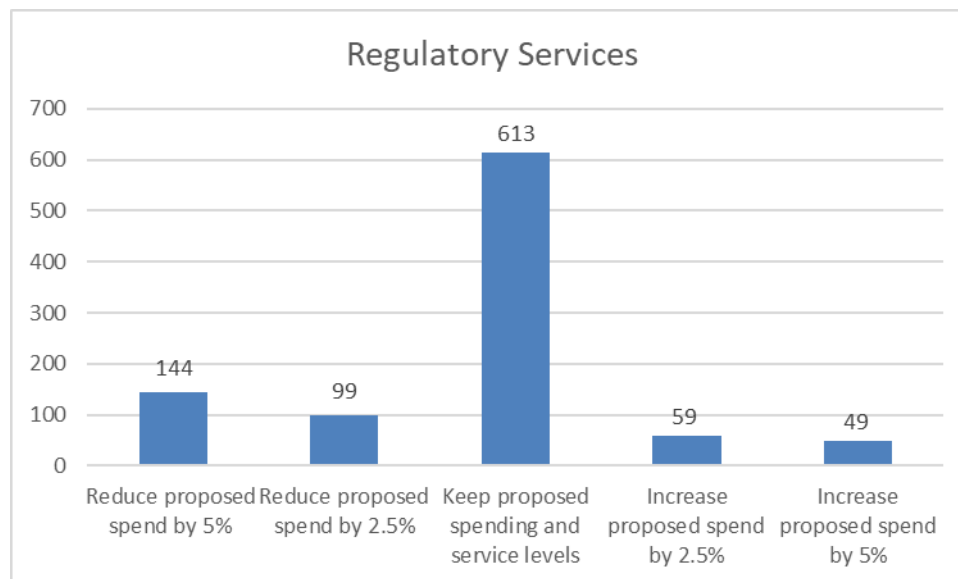
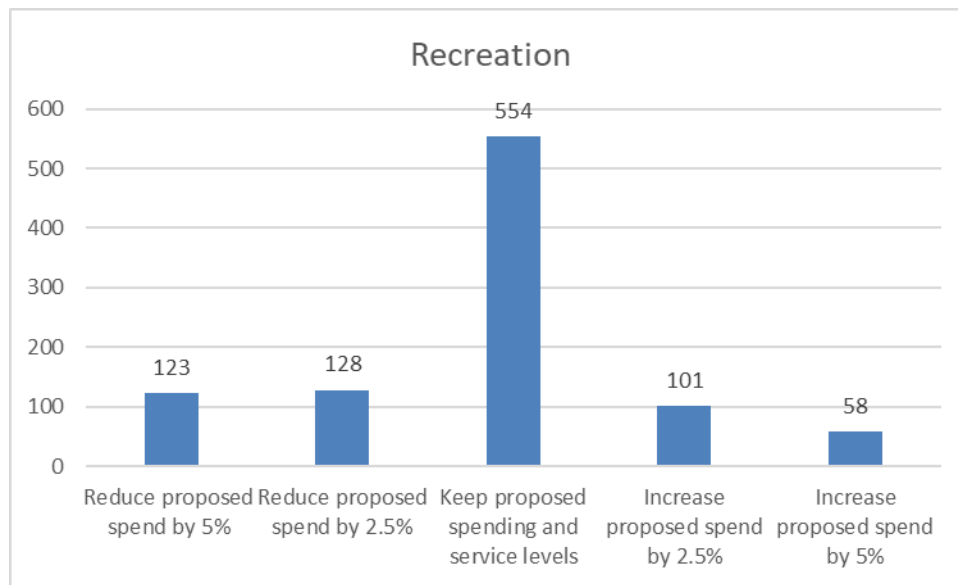


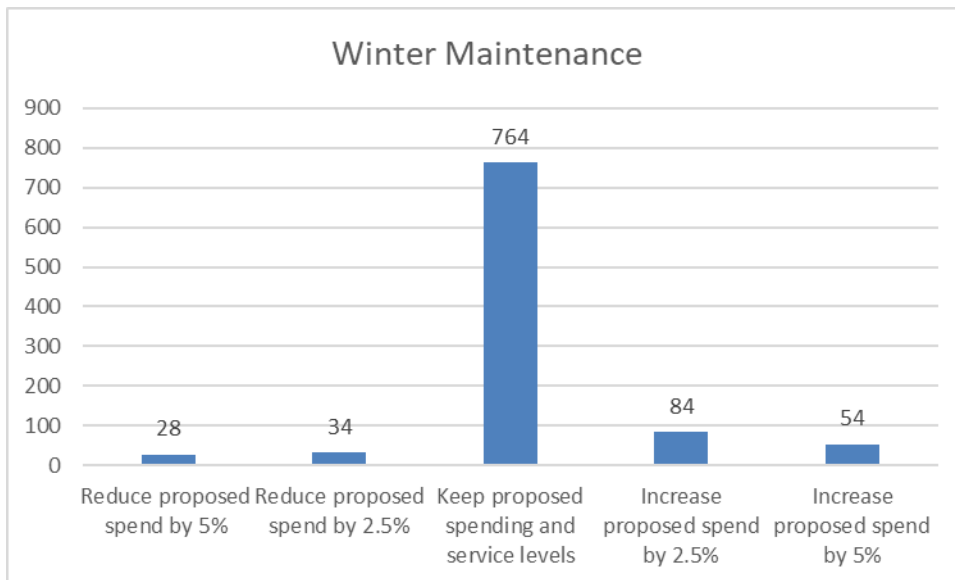
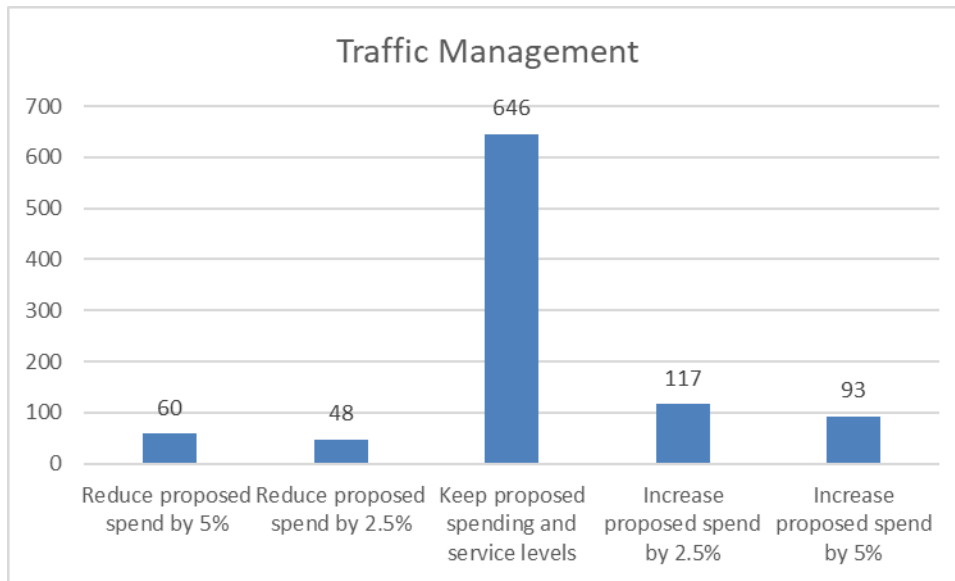












## Appendix 2

## 2022 Budget Allocator Comments

<b>CULTURE</b>
<b>Unless everything is wide open, costs will be way down. 5% drop fits for that reason, otherwise leave it the same. They should have savings from last year's closures.</b> Friday, October 8, 2021
<b>These programs do not add much value to the average taxpayer and should be pared back as much as possible.</b> Friday, October 8, 2021
<b>Close these facilities until political medical discrimination is abolished.</b> Thursday, October 7, 2021
<b>There is no culture in Mississauga</b> Thursday, October 7, 2021
<b>Get rid of this service completely. The idea that Mississauga needs to have or maintain a culture identity is ridiculous.</b> Thursday, October 7, 2021
<b>These things are used by an elite group who should be funding them themselves.</b> Thursday, October 7, 2021
<b>Encourage tourism and the participation if youth.</b> Thursday, October 7, 2021
<b>Culture is a tough service to cut, however, the operating budget to keep a theatre open at low capacities is a challenge. The performers have not reduced their fees, however, our ability to generate revenue has been greatly impacted. Large gatherings indoors, will remain a challenge, even as we move out of COVID-19.</b> Thursday, October 7, 2021
<b>Typically underfunded, under recognised programs- City should be investing a lot more.</b> Thursday, October 7, 2021
<b>Culture is important. In the context of balancing books and funding constraints though, I'd say re-allocate those funds to Recreation, since Recreation reaches a larger cohort of people, particularly more needy and less privileged ones, in those difficult times.</b> Thursday, October 7, 2021
<b>This should be funded privately.</b> Thursday, October 7, 2021
<b>Cultural programs should look at alternative source of funding.</b> Thursday, October 7, 2021
<b>There should be a choice to eliminate this entirely. Citizens can look after this ourselves. The entire budget is discretionary.</b> Thursday, October 7, 2021
<b>We still need to plan for the worst. Now is not the time for grants when we need money for food and water shortages.</b> Thursday, October 7, 2021
<b>More money should go into Indigenous Relations, heritage and education.</b> Tuesday, October 5, 2021
<b>Why is this so low? Why can I only do a 5% increase, anyway?</b> Tuesday, October 5, 2021
<b>This needs to be viewed as a critical component of a city &amp; not simply an "add-on" since it impacts the city's livability.</b> Tuesday, September 28, 2021
<b>Nice to have. Spend the money on policing and crime prevention.</b> Tuesday, September 28, 2021
<b>Should be auditing to be sure people are held accountable, to easy to misuse money here as in the past.</b> Tuesday, September 28, 2021
<b>Debt recovery.</b> Wednesday, September 22, 2021
<b>Reduce by 1/3 or more.</b> Monday, September 20, 2021
<b>More money allocated to increasing our sense of belonging together. Appreciating our differences.</b> Friday, October 1, 2021
<b>Reduce service level until COVID-19 concerns are fully resolved.</b>

Monday, October 11, 2021
<b>Would be zero if I had that option.</b>
Monday, October 11, 2021
<b>The impact of these funds is very limited and targeted. If you don't live or work in or near the Living Arts Centre than you don't benefit from many of the cultural events produced in the city.</b>
Sunday, October 10, 2021
<b>Art and music are what makes a city interesting. Mississauga would benefit with some more uniqueness.</b>
Friday, October 1, 2021
<b>FACILITIES AND PROPERTY MANAGEMENT</b>
<b>The buildings and safety need to be maintained. A small increase for inflation.</b>
Friday, October 8, 2021
<b>Huge shortage of facilities, people go to Oakville and Burlington for pools etc.</b>
Friday, October 8, 2021
<b>We should maintain our buildings so as to expand lifespan.</b>
Friday, October 8, 2021
<b>Why are we running sporting facilities that provide service to only a very small few individuals. The private sector can provide those facilities. Have measurements of the usage versus the demand been examined. As an example, swim lessons are made available; however, unless you are online at midnight when they are opened to registration, you are not able to participate. Why is everyone paying for what a few can participate in. This should be the private sector that works to meet the demand from the residents.</b>
Thursday, October 7, 2021
<b>Stop building new capital assets. Just maintain existing.</b>
Thursday, October 7, 2021
<b>What is the utilization of each facility has closing the under utilize been discussed.</b>
Thursday, October 7, 2021
<b>We need to increase security in the city.</b>
Thursday, October 7, 2021
<b>Infrastructure maintenance and renewal is a significant challenge. Aging facilities require renovations and the upkeep costs are not trending down. Asset management is keep to our community.</b>
Thursday, October 7, 2021
<b>Environment is more important than buildings.</b>
Thursday, October 7, 2021
<b>There is no way this cannot be done more efficiently.</b>
Thursday, October 7, 2021
<b>Get rid of some of the parking lots. Why do we even have them if MiWay is so well funded?</b>
Tuesday, October 5, 2021
<b>Services are not the same as pre COVID-19 there should be some savings, should be making sure money is being spent properly.</b>
Tuesday, September 28, 2021
<b>City may be able to reduce the amount paid in rent if employees work more from home. COVID-19 has shown that employees can be very efficient working from home. If people go part-time to the office, then the working spaces could be shared and the City would need less spaces for offices.</b>
Saturday, September 25, 2021
<b>FIRE &amp; EMERGENCY SERVICES</b>
<b>So that you do not burden residents with increased costs.</b>
Saturday, October 9, 2021
<b>They can work with the same budget for a year.</b>
Friday, October 8, 2021
<b>If this includes police budget than this item should be reduced by 1%.</b>
Friday, October 8, 2021
<b>Hero's yes but what fire services that are mandated and which are discretionary? Disregard association standards and look at specifically, legal mandates.</b>
Friday, October 8, 2021
<b>I would recommend an increase for the Office of Emergency Management.</b>
Friday, October 8, 2021

<b>Firemen are still using city trucks for grocery shopping. We need to change the contracts to traditional 5 days 8 hours to reduce costs. Review all services this expensive profession is undertaking and scale it back to save taxpayer \$.</b> Friday, October 8, 2021
<b>Budget for emergency service should remain the same. Education should be reduced by including charter style schools with freedom on teaching and no public or teachers unions. Why is building plan review labeled under fire and emergency services. It obfuscates where these funds are allocated. Building and development budgets should be cut in half to reduce the overhead and red tape involved in development to ease the pressure on housing and provide affordable housing for the most vulnerable IPOC and oppressed peoples.</b> Thursday, October 7, 2021
<b>Waste money by sending Fire truck every time an Ambulance is called by Condo residents.</b> Thursday, October 7, 2021
<b>This is an essential service and does a good job!</b> Thursday, October 7, 2021
<b>Has shared services been investigated i.e. share purchasing department with city of Brampton and Town of Caledon fire departments.</b> Thursday, October 7, 2021
<b>So long as this is only Mississauga Fire, if it includes the Police then ACAB and reduce any payments towards them and increase spending towards Mental Health and Community Services.</b> Thursday, October 7, 2021
<b>Fund fire services and ambulance but not the police.</b> Thursday, October 7, 2021
<b>Most of the increase in spend to go towards policing of day-to-day offences, e.g., traffic violations, loud noise, vandalism, etc. Some might call these gateway offences. Some may say traffic accidents kill more innocents than organized crime. Police is somewhat right in saying their resources are better used going after high-intensity crime. However, lower intensity offences have a clear toll on our community (think speeders, etc.), so some focus is needed there too. Those funds would be earmarked just for that. Also increase penalties on offenders.</b> Thursday, October 7, 2021
<b>Need more trucks for fire department.</b> Thursday, October 7, 2021
<b>Lots of firehalls not being used to their capacity...then there are some being over used. Need more even call distribution flow.</b> Thursday, October 7, 2021
<b>More money should go to schools and Police.</b> Thursday, October 7, 2021
<b>Schools need funding, need more play area etc.</b> Thursday, October 7, 2021
<b>Please increase enforcement i.e., annual inspections.</b> Thursday, October 7, 2021
<b>Defund the Police. Why are fire services the only thing on the cutting block for a 5% decrease when these are clearly required services? A near \$7mil reduction could be achieved by firing some cops instead or removing their overtime pay. Why is the city only considering one option?</b> Tuesday, October 5, 2021
<b>Fire and health can stay, but I want less spending on police.</b> Tuesday, October 5, 2021
<b>Important service that deals with life and death.</b> Tuesday, September 28, 2021
<b>Fire is d finitely essential but their budget should be lessened and leave paramedic services to the paramedics plus stop using them for car accidents just to disrupt traffic blocking roads.</b> Tuesday, September 28, 2021
<b>Please find efficiencies and update technology. Capital spending can increase but operational spending should decrease.</b> Friday, October 15, 2021
<b>Too much red tape and mindless paper pushers. Keep the front line budget the same, but management needs a trim.</b> Tuesday, October 12, 2021



**There are fewer fires than in the past. Fire budget should be reduced and paramedics budget increased. It is a waste of money for fire trucks to respond to non-fire 911 calls. Those calls should be handled by paramedics.**

Monday, October 11, 2021

**Code enforcement should be more proactive to stop things such as illegal parking on right lanes, excessive noise from cars, disturbing noise in the evening.**

Monday, October 11, 2021

### **INFORMATION TECHNOLOGY**

**Since we have no daily newspaper or local news or TV we should make WiFi available to all as a public utility.**

Saturday, October 9, 2021

**MiWay service times need to be better integrated with Google Maps. I confidently use Google Maps to travel all around the world on public transit. In Mississauga, the route timings and bus stops are off... it makes no sense. We need to fix this if we want to encourage more folks to take public transit.**

Saturday, October 9, 2021

**With continuing improvements and more smart devices, need to continuously invest and ensure all systems have appropriate cybersecurity.**

Saturday, October 9, 2021

**No reason why this needs to increase. No reason why they can't work within this budget number from last year as well.**

Friday, October 8, 2021

**This is where I hope you become aggressive and remove barriers. Move to Microsoft Teams. Advance free WiFi especially in priority neighborhoods.**

Friday, October 8, 2021

**Donate used laptops to community groups for children and youth. So much of recovery will remain virtual.**

Friday, October 8, 2021

**It is impossible for the average person to know if this is reasonable! I suspect there is waste in the systems but do not have the expertise to analyse it.**

Thursday, October 7, 2021

**The old internet lines need to be replaced.**

Thursday, October 7, 2021

**We must become a Smart City and protect the city from cyber intrusion.**

Thursday, October 7, 2021

**As work from home and virtual technology soars, cyber security and maintaining the network is key. This area is "expected" to perform at all times to run the city's services.**

Thursday, October 7, 2021

**Maybe not increase the spend by 2.5% but at least by 2%.**

Thursday, October 7, 2021

**IT should always keep up to the times.**

Thursday, October 7, 2021

**Use open source application which will reduce the cost of paying licensing.**

Wednesday, September 29, 2021

**Use what we have more efficiently and train people so that they know what they are doing with the equipment and software.**

Tuesday, September 28, 2021

**If IT security is an issue, I'd increase this but without stats, I am leaving as is.**

Wednesday, September 22, 2021

**Excellent city-wide Wi-Fi service.**

Monday, October 11, 2021

**Everything is digital. More investment required.**

Monday, October 11, 2021

**Allow more online payments. This past year, the city eliminated in person payment options for residents and failed to communicate alternatives well. Online payment options should be available for all services.**

Sunday, October 10, 2021

**Let those that want it pay for it.**

Sunday, October 10, 2021

<b>LAND DEVELOPMENT SERVICES</b>
<p><b>Need more emphasis on implementation of "Council approved initiatives, such as Making Room for the Middle: A Housing Strategy for Mississauga." Also need more emphasis on community consultations... right now you can only participate if you are able to connect online. Are we connecting with lower-income groups through schools, universities, libraries, community centres?</b> Saturday, October 9, 2021</p>
<p><b>That's a lot of money for people who never put a shovel in the ground.</b> Friday, October 8, 2021</p>
<p><b>We should take a serious look at land development and growth in Mississauga. The infrastructure is not keeping up, taxes keep going up, it's not working. Development and growth models should be changed to sustainability models. Mississauga has deteriorated substantially in the last 20 years with all of the growth and development.</b> Friday, October 8, 2021</p>
<p><b>Should be reduced 25-50%. With housing affordability issues at the forefront of every caring governments decision making process, we need more flexibility and less red tape to allow for the development of that new stock of affordable housing. This is greatly needed to help those impacted by social injustices.</b> Thursday, October 7, 2021</p>
<p><b>The city needs less "development" - it is big enough!</b> Thursday, October 7, 2021</p>
<p><b>This fee can be charged to developers, don't use city funding for this.</b> Thursday, October 7, 2021</p>
<p><b>Not much land left.</b> Thursday, October 7, 2021</p>
<p><b>Badly misused funds at the moment.</b> Thursday, October 7, 2021</p>
<p><b>Increase fees on land development by private parties. Fees paid to Municipality by private developers should remain at a constant % of total project costs (which have been going up given inflation and boom in real estate prices - so Mi revenue should not fall behind on the opportunity to receive more revenue).</b> Thursday, October 7, 2021</p>
<p><b>Urban sprawl is ruining the beauty of our city. Cranes are everywhere and lake views disappearing. Do we really need this much development to profit private corporations?</b> Thursday, October 7, 2021</p>
<p><b>Mississauga is a city of cement. Need green space.</b> Thursday, October 7, 2021</p>
<p><b>Mississauga's natural environment is disappearing.</b> Thursday, October 7, 2021</p>
<p><b>Land development services...why can't a great deal of this be done via automated uploading of plans and comparing to the zoned land for appropriateness? Simple items like building permits should not be delayed if they comply with pre-set requirements? Reputable developers and builders will ensure compliance as delays cost money. The City needs to actively pursue substantial overall cost reductions. Increases in budgets should be used to pursue long term efficiency and savings...this means increasing the use of technology and reducing labour and it's related costs.</b> Monday, October 4, 2021</p>
<p><b>The sprawl is out of control.</b> Saturday, October 2, 2021</p>
<p><b>Since &gt; 90% of the changes requested by developers is approved, regardless of the change, I recommend eliminating the public review meetings since the city is more interested in placating the developers over the residents due to the extra monies that they have to submit to the city.</b> Tuesday, September 28, 2021</p>
<p><b>The proper logistical planning of Mississauga is paramount. No more screw ups (LRT is useless and a waste of resources/tax money). We do not need to become mini Toronto, we need to become the envy of Toronto. We are not the GTA, we are Mississauga. They are THE GMA. Also, increasing funds here should assist in drawing in more people and business's which in turn brings in more taxes and etc. It will take a bit of time I would expect, 2 or 3 years however I also expect this would be an exponential growth, not linear - resulting in appx 5 years, net 0 loss and after, gains.</b> Wednesday, September 22, 2021</p>
<p><b>Hire more staff to handle development applications quicker.</b> Friday, October 1, 2021</p>

<b>We should not be allowing any more building. We need green space. The city has begun building on spaces that should have been left alone. It is harmful for the environment!</b> Friday, October 15, 2021
<b>More should be done to create affordable housing (middle housing) and reducing single family homes. More zoning should be given to rental homes (apartments, townhouses, etc.) rather than relying on mom-and-pop landlords to provide appropriate rentals.</b> Monday, October 11, 2021
<b>Great efficiencies should be realized here. More automation.</b> Sunday, October 10, 2021
<b>LIBRARY</b>
<b>Add Wi-Fi and visual availability.</b> Saturday, October 9, 2021
<b>improve the existing ones and open them to people now, as COVID-19 is getting controlled. People are tired of mobiles and you tubes, needs to read the articles and news.</b> Saturday, October 9, 2021
<b>That's a lot of money on average per building. It should be lowered. That's still a huge amount per Library as it is. Plus the Central Library is closed.</b> Friday, October 8, 2021
<b>Introduce proper IT access and reduce physical locations and people resources.</b> Friday, October 8, 2021
<b>The increase should be a cross divisional collaboration with IT to tech out the libraries and create safe places. Library has transitioned to a form of community centre but for knowledge transfer. They need a marketing campaign to reconnect community to their library. Make getting a library card more well known.</b> Friday, October 8, 2021
<b>Libraries have lost there significance in todays technology world. The use of libraries has been decreasing as truth and knowledge can be easily found on IoT. The requirement for housing, staffing and purchasing of books is extensively outweighed by the savings that could go to other programs or reduce the tax burden on those most impacted by them.</b> Thursday, October 7, 2021
<b>Same comment as for Parks and Recreation, reduce revenue expectations to achieve savings and keep operating cost at same levels.</b> Thursday, October 7, 2021
<b>Should bring the library online so that people can access from home.</b> Thursday, October 7, 2021
<b>Although an important service tot he community, indoor gatherings and many of the programs offered by the library system are duplicated in the recreation area. Partner with recreation that has large spaces/maintenance...and bring the programs to the community centres - instead of the smaller library settings. Reducing hours or closing branches that are not at capacity my be required to be fiscally responsible.</b> Thursday, October 7, 2021
<b>Libraries are not popular as they use to be.</b> Thursday, October 7, 2021
<b>Port Credit library shows how poorly this is run.</b> Thursday, October 7, 2021
<b>Unfortunately as it is, more people can now read books and articles online.</b> Thursday, October 7, 2021
<b>More and More things are becoming online. This should technically allow for same level of service with lower costs.</b> Thursday, October 7, 2021
<b>Add Reading and writing for children and youth. Encourage seniors parents to participate. Like every adult needs a Counsellor every child needs a coach to inspire and motivate as well.</b> Thursday, October 7, 2021
<b>Getting more e-subscriptions and reducing books for teenagers; Increasing rents for For-Profit organizations.</b> Thursday, October 7, 2021
<b>Electronic media should reduce real estate, shelving, cost of procuring paper prints, labour in sorting and stocking. Existing budget should suffice transition from paper to electronic.</b> Thursday, October 7, 2021

<b>Libraries are and important staple to the community and are underfunded.</b> Tuesday, October 5, 2021
<b>Nice to have. Most people have computers and can easily access the information.</b> Tuesday, September 28, 2021
<b>Hold off on some spending to help catch up from COVID-19.</b> Tuesday, September 28, 2021
<b>I feel like physical libraries are become obsolete and again are a luxury and not really an essential service.</b> Sunday, September 26, 2021
<b>Debt recovery with potential for further cuts; however, I don't have stats to determine if our Libraries are used enough for continued cuts.</b> Wednesday, September 22, 2021
<b>From the day everything shut down because of COVID-19, the libraries continued to provide programs and services to the community for which me and my family are so grateful! It was life saver and kept us sane during crazy times!!</b> Tuesday, September 21, 2021
<b>With COVID-19; Children have missed a lot of formal learning time. Libraries can help fill the list educational gap and help ensure our children make up lost time</b> Friday, October 1, 2021
<b>We Need an advanced reading/research library in Mississauga. Otherwise we need to dedicate one library with books and journals for advanced research. Most of the we need to visit Toronto or university libraries.</b> Monday, October 11, 2021
<b>MIWAY</b>
<b>Reduce proposed spending so that you do not burden residents with increased costs.</b> Saturday, October 9, 2021
<b>Increase service levels, such as earlier start times in the Mississauga West area (Winston Churchill/Meadowvale area). Better connectivity to UTM campus from Erin Mills Town Centre.</b> Saturday, October 9, 2021
<b>Nobody uses these services, buses are mostly empty.</b> Saturday, October 9, 2021
<b>COVID-19 seems to have (hopefully temporarily) reduced demand for muni transit - budget should be reduced accordingly.</b> Saturday, October 9, 2021
<b>That's a lot of coin. They can make it work without an increase. Keep up the good work in moving people around. Just curious where ridership is at compared to other years.</b> Friday, October 8, 2021
<b>Buses often run empty. Seize opportunities for more efficient deployments.</b> Friday, October 8, 2021
<b>Too many empty buses on the road.</b> Friday, October 8, 2021
<b>A lot of people are still working from home. Allocate buses more for rush hr than during day.</b> Friday, October 8, 2021
<b>What is the cost per rider given COVID-19 19 restrictions. Is ridership up or down. If it's down then you have to expect a decrease in expenses.</b> Friday, October 8, 2021
<b>Eliminate or reduce routes that are significantly under utilized.</b> Friday, October 8, 2021
<b>Bus service should restudied on time of day usage and under-utilized bus services should be discontinued. Small bus service or Uber style delivery of service can be utilized for small load bus routes.</b> Thursday, October 7, 2021
<b>Reduce frequency on buses on routes which are losing money.</b> Thursday, October 7, 2021
<b>The service is used by a limited number of people. I find it practically impossible to use myself.</b> Thursday, October 7, 2021
<b>Are we going to provide the same level of service with fewer riders, if so for how long.</b> Thursday, October 7, 2021

<p><b>Wonder if transit used at certain times in neighbourhood routes. Often see mostly empty buses in mine. Business hours – usage.</b> Thursday, October 7, 2021</p>
<p><b>Increase the availability of public transit and more people will use it. Allow dedicated bus-lanes like the BRT next to the 403, but also on major routes like Dundas, Erin Mills, and Lakeshore.</b> Thursday, October 7, 2021</p>
<p><b>We can recover expenses with customer fares. This item has an income.</b> Thursday, October 7, 2021</p>
<p><b>Decrease fares, increase service, work with relevant groups to develop an affordable and equitable regional fare system that is commensurate across different transit agencies.</b> Thursday, October 7, 2021</p>
<p><b>Although I strongly believe this needs heavy funding , I don't like the way it is used as it is hardly apparent with the current mi-way services the city offers. They are still sub par with horrendous infrastructure. It shows severe misuse of funds, since buses are not kept well, services offered are not at all helpful to riders and in general , there is no accounting for how this money is used if it given to MiWay</b> Thursday, October 7, 2021</p>
<p><b>Rarely, if ever, do we see buses that are filled at capacity on most routes. And that was the case even before COVID-19. Could we optimize the fleet to reflect the reality?</b> Thursday, October 7, 2021</p>
<p><b>With the staggering amount of development for profit on the Lakeshore corridor the current travel infrastructure is woefully inadequate. Even with what's being built now, much more rapid transit is needed to keep traffic moving.</b> Thursday, October 7, 2021</p>
<p><b>They need change the electric bus safe fuel and pollution. Need more active route in all area Mississauga if public transportation they don t need own transportation.</b> Thursday, October 7, 2021</p>
<p><b>Many people are still able to work from home. We are still uncertain about COVID-19 situation.</b> Thursday, October 7, 2021</p>
<p><b>Reduce buses as most people now work from home. Midway across Eastgate from Dixie to 403 hardly used. Busses not even 1/2 full.</b> Thursday, October 7, 2021</p>
<p><b>Terrible service. Nothing on time.</b> Thursday, October 7, 2021</p>
<p><b>Speed up building of Dundas and Lakeshore BRTs; start work on all day Milton line service.</b> Thursday, October 7, 2021</p>
<p><b>This program is gobbling a lot of money and is in need of revitalization. The buses should be smart. Many times we see buses running empty. That should stop. Uber like programs should be encouraged.</b> Thursday, October 7, 2021</p>
<p><b>City needs to face reality that we are not Toronto and do not have the population density and have a much larger areas service. Use of smaller buses - minivans etc. could be considered in some areas. For the most part the buses run empty and I think this is a waste as there are other areas that need more investment such as recreation for children teens and families.</b> Thursday, October 7, 2021</p>
<p><b>Reduce trips at non rush hours and reduce size of vehicles, currently they carry one or two passengers, it would be cheaper for the city to switch to an "Uber service".</b> Thursday, October 7, 2021</p>
<p><b>Do we have revised ridership projections and breakeven for the LRT given the new realities of COVID-19 social distancing which will be with us.</b> Thursday, October 7, 2021</p>
<p><b>This service needs to get back to pre COVID-19 ridership in order to maintain service levels and expenditures. Judging by traffic around schools in the morning and my observation of practically empty buses during RUSH hour on major routes...perhaps the City should embark on either a campaign to get people back on the buses OR cut back on these services to stop the RED ink? It is a catch 22 because service brings riders, however, if ridership is not there, the City cannot continue to absorb ongoing losses and the City needs to make it's previous service users understand that if they don't get back on the bus, they risk losing the service.</b> Monday, October 4, 2021</p>

<b>Who's using it? I used the services for a while and the buses were running empty most of the time.</b> Sunday, October 3, 2021
<b>It's time to increase spending on housing and less on transit. While we appreciate and understand transit is important, it's time for it to take a step back and allow other important things to take first priority. We need more affordable apartments not just homes. It has become very difficult to live in Ontario, with the prices going up faster than most people's paycheque. I'm a long time resident of Ontario, but I'm seriously thinking about moving to another province where it is less expensive to live. I would like all levels of government to seriously address this growing problem. We need to stop talking about the problem and start addressing it. People across Canada want to see action.</b> Thursday, September 30, 2021
<b>As the Region's population ages allocate additional funding to TRANSHELP in order to expand and enhance transportation service to the disabled. Funding for Operational &amp; Administrative improvements would hopefully include reducing phone booking wait times, adding capacity &amp; features to the online booking site plus reducing the pickup wait times.</b> Saturday, October 2, 2021
<b>The surplus of 0.5 million can be spent here.</b> Wednesday, September 29, 2021
<b>Implement the Operations and Maintenance (O&amp;M) practices without significant capital investments which can increase the efficiency and fuel economy of their bus systems and reduce their cities' energy consumption, congestion and pollution.</b> Wednesday, September 29, 2021
<b>Perhaps there could be a PPP setup to help defer the costs.</b> Tuesday, September 28, 2021
<b>Have you been on a bus lately? They are mostly empty. It would be cheaper for these people to take an Uber and the City pay for it.</b> Tuesday, September 28, 2021
<b>Too many empty buses on the roads. Would rather see a smaller fleet that is more fuel efficient.</b> Tuesday, September 28, 2021
<b>Example, airport shuttle style buses maybe?</b> Tuesday, September 28, 2021
<b>Having more frequent transit service will make easier for people to use it. Long waits for business make the trips too long.</b> Saturday, September 25, 2021
<b>We need buses in Meadowvale.</b> Thursday, September 23, 2021
<b>Better transit frequencies are needed. Also, fund the city centre LRT loop.</b> Friday, October 1, 2021
<b>Remote and Hybrid work may reduce ridership.</b> Friday, October 1, 2021
<b>It's pretty slow and useless for traveling any distance across the city. Either make it useful (complete redesign) or mostly scrap it.</b> Tuesday, October 12, 2021
<b>Transit is not a priority during and after the pandemic. People do not want to travel using public transportation for increased risk of contracting COVID-19 and the pandemic has forever changed the way the workforce works moving forward. There will be work from home predominantly for most days of the week, and daily commuter traffic will not return to pre-pandemic levels. Investing in more transit is not a good use of City funds.</b> Tuesday, October 12, 2021
<b>MiWay ridership has decreased by 50%. Costs must be reduced to reflect the huge reduction in usage.</b> Monday, October 11, 2021
<b>Public transit should be more affordable. Please compare fare rates from Montreal's transit system, the STM, compared to MiWay.</b> Monday, October 11, 2021
<b>More focused transit service, better at peak use times and less frequent (hourly) in off-peak hours would be better.</b> Monday, October 11, 2021
<b>We do not need as much transit now with the prevalence of work from home.</b> Monday, October 11, 2021

<b>We need more buses as it promotes healthy growing lifestyle, green industries, better life.</b> Monday, October 11, 2021
<b>seniors need to be mobile that keeps us well and independent</b> Sunday, October 10, 2021
<b>PARKS, FORESTRY &amp; ENVIRONMENT</b>
<b>This is important.</b> Saturday, October 9, 2021
<b>Again another budget that can be maintained at status quo and make it work. That again is a lot of millions so staying within budget should be the goal.</b> Friday, October 8, 2021
<b>We should spend more money on parkland. The parkway behind my home is poorly maintained by the city due to budget constraints.</b> Friday, October 8, 2021
<b>Although we pride ourselves on the city and it's landscape, a reconciliation between the costs of landscaping and beautification and other programs that can provide social priorities such as housing for IPOC and oppressed people.</b> Thursday, October 7, 2021
<b>Get rid of the Emerald Ash Bore program. This will be taken care of by nature and natural selection.</b> Thursday, October 7, 2021
<b>Upgrade lighting in parking lots in parks.</b> Thursday, October 7, 2021
<b>Our green infrastructure and outdoor spaces have proven to be even more valuable during the pandemic. Allocating more funds to maintain and expand use needs to be prioritized through 2022 and beyond. There are many competing priorities, and it is difficult as our natural spaces do not have offsetting revenue, however, their value to the health and welfare of residents is immeasurable.</b> Thursday, October 7, 2021
<b>We need more dog parks! Everyone has a dog in Mississauga. Dogs need a place to run and socialize. When dogs are socialized there are less fights between animals. They are a necessity especially post COVID-19, as so many people got new dogs during the pandemic.</b> Thursday, October 7, 2021
<b>We need more trees, implement the blooming boulevards program, protect greenspace in the lakeshore corridor.</b> Thursday, October 7, 2021
<b>Focus on bike lanes.</b> Thursday, October 7, 2021
<b>I live in Lakeview and it does not appear that my taxes help my immediate are. I still have ditches and our residential streets are somewhat neglected. If you are not spending it here, reduce our taxes.</b> Tuesday, September 28, 2021
<b>Many parks should be retrofitted to include outdoor gyms and add more trails. Lots of grassy areas could be used for other things such as trails, pollinator gardens, natural areas, etc.</b> Saturday, September 25, 2021
<b>This would be a temporary COVID-19 recovery cut. I am fond of climate action or as I like to call it, pollution reduction. I prefer healthier air, soil and water. If I had a choice I would still cut this item but I would also re-arrange the distribution of these funds to go more towards pollution reduction and especially removing litter from Lake Ontario and the beaches, all water ways (creeks, rivers, etc.) and implement max heavy fines, \$2,500 for any littering - \$500 minimum for anything minor such as dropping a juice box (this could help bring back those by-law officers I knocked off as a lot of fines would be placed in 1 day alone). But seriously, I have seen car tires sitting on the beach at Mary Curtis Park, which I believe is Toronto but this is just an example as I don't frequent Lake Ontario beaches due to their disgusting polluted state.</b> Wednesday, September 22, 2021
<b>Please focus more on trees/shrubs and less on grass cutting and leaf blowing.</b> Friday, October 1, 2021
<b>With Remote/Hybrid Work we need to create a deeper sense of the Mississauga community including parks.</b> Friday, October 1, 2021
<b>With climate change and increased heat waves we need to be more serious about park development and urban tree canopy.</b>

Friday, October 1, 2021
<b>Any additional spending should go into creating space for AND maintaining street trees along urban streets. The more urban Mississauga gets, the more we need URBAN forestry, not planting seedlings in parkland and calling it a successful "1,000,000 trees" program.</b>
Thursday, October 14, 2021
<b>RECREATION</b>
<b>We have all become creative and self-sufficient since the start of pandemic. We have found many creative ways in creating our own recreations. We certainly do not want to bear any increased costs for recreations.</b>
Saturday, October 9, 2021
<b>Post COVID-19 demand should go up.</b>
Saturday, October 9, 2021
<b>Again work with the same budget. One facility is closed. One facility opened. This new one would be new with lower repair overhead costs and warranties on any poor equipment or workmanship, I would hope.</b>
Friday, October 8, 2021
<b>These programs add value to the community and should be expanded.</b>
Friday, October 8, 2021
<b>These facilities should close.</b>
Thursday, October 7, 2021
<b>Usage will be down again in 2022 as access will be limited. Your revenue is also going to be down. Just keep operating costs at same level but reduce revenue expectations.</b>
Thursday, October 7, 2021
<b>This is another item that is used by a minority of people. It is practically impossible for me to use.</b>
Thursday, October 7, 2021
<b>Where can I find the utilization numbers for each facilities This should be publish every year.</b>
Thursday, October 7, 2021
<b>Use it or lose it.</b>
Thursday, October 7, 2021
<b>Due to COVID-19, not much of these facilities are being utilized.</b>
Thursday, October 7, 2021
<b>I think people do pay an amount to avail of these services. So this portion has an income.</b>
Thursday, October 7, 2021
<b>Better marketing, to attract even more participants. This has the added benefit of being another mechanism to abate impact of poverty.</b>
Thursday, October 7, 2021
<b>Adequate.</b>
Thursday, October 7, 2021
<b>Reduce costs of programs and offer transport services. Hire community workers to teach families to do activities together and build stronger families. Some studies show it reduces youth addictions and increase better mental health. Make activities more accessible.</b>
Thursday, October 7, 2021
<b>Keep spending on very essential programs only.</b>
Thursday, October 7, 2021
<b>Increase rents for for-profit organizations.</b>
Thursday, October 7, 2021
<b>Increase fees for programs.</b>
Thursday, October 7, 2021
<b>We need better playground equipment and more splash pads. The surfaces should be more like what Oakville has on their playgrounds. Most have a rubberized floor. More outdoor ice rinks.</b>
Wednesday, October 6, 2021
<b>Many of these services should rely on fees. Any subsidizing should be targeted towards low income families only. This is a major ticket item within the budget and should be reviewed very thoroughly for savings even if it means ZERO increase if not a cut. It might be easier to freeze this one over several years rather than cut?</b>
Monday, October 4, 2021



<b>I think that the city should increase the program costs to those that can afford it in order to spread the wealth. It is a well documented fact that an engaged community is a healthier community.</b> Tuesday, September 28, 2021
<b>Nice to have.</b> Tuesday, September 28, 2021
<b>No increase for sure, services offered are not the same as pre COVID-19.</b> Tuesday, September 28, 2021
<b>Recreation is a luxury during tough times and we need to increase funding for the essential services.</b> Sunday, September 26, 2021
<b>Many community centres need a retrofit to modernise them and improve the washrooms.</b> Saturday, September 25, 2021
<b>Would love to have more seniors lane swims.</b> Monday, October 11, 2021
<b>Reduce spending on recreation related programs since COVID-19 concerns and reduced use continues, with the expectation that funding and service levels are boosted upward in the following year when (hopefully) COVID-19 is in the rear view mirror.</b> Monday, October 11, 2021
<b>REGULATORY SERVICES</b>
<b>No need for an increase. Should have been savings from last year.</b> Friday, October 8, 2021
<b>These services don't work well, particularly animal services. We can't get by-law to resolve barking dog issues. The city needs to implement mandatory dog licenses for dogs with training to residents on how to manage their dogs appropriately in a large city. i.e. don't just put them in the backyard for hours barking.</b> Friday, October 8, 2021
<b>This is another opportunity to save on existing spending. Removing red tape, simplify zoning and allowing for more development will have a very profound impact on affordable housing options for those who need it most.</b> Thursday, October 7, 2021
<b>More enforcement is required.</b> Thursday, October 7, 2021
<b>Not very effective.</b> Thursday, October 7, 2021
<b>Increase penalties so as to make regulatory enforcement cost neutral. Make offenders pay their share.</b> Thursday, October 7, 2021
<b>All but animal services could be reduced.</b> Thursday, October 7, 2021
<b>Parking in a beyond full city is inadequate.</b> Thursday, October 7, 2021
<b>Is \$19.5 million really needed?</b> Thursday, October 7, 2021
<b>The city refuses to address the coyote problem in Mississauga.</b> Thursday, October 7, 2021
<b>I know for a fact people in Mississauga Animal Services do not get paid enough for the work they do. Help them.</b> Tuesday, October 5, 2021
<b>There is a huge backlog of licencing due to COVID-19. It's almost impossible to get a test booked. More time and money needs be put into this to clear the backlog. Also even before COVID-19 the system was terrible to navigate. Now it's just worse.</b> Tuesday, October 5, 2021
<b>Parking enforcement and such isn't so important.</b> Tuesday, October 5, 2021
<b>Not enough by-law enforcement.</b> Saturday, October 2, 2021
<b>Mississauga needs better and more consistent enforcement of its by-laws.</b> Sunday, September 26, 2021

<p><b>By-law officers don't respond in a timely manner as it is. Takes hours for a show up which of course, offenders have stopped or left. Perhaps some cuts will light a fire under them to have funding returned the following year. They can help pay off the COVID-19 debt in the meantime.</b></p> <p>Wednesday, September 22, 2021</p>
<p><b>The city starts to fall apart when too many people don't respect the by-laws. If there is no enforcement, what is the point of having by-laws.</b></p> <p>Friday, October 1, 2021</p>
<p><b>Increasing regulatory services should help increase Fees while at the same time helping ensure everyone is following the rules/by-laws. With COVID-19 ongoing and Vaccine Passports a reality, addition by-law officers may be required to respond.</b></p> <p>Friday, October 1, 2021</p>
<p><b>There should be some areas for larger vehicles to park and load for temporary not just stop in the middle of the roads. As well as for some condos and apartments there is no visitor parking nor temporary parking space for food delivery couriers or package couriers to stop, so they always park in the front of the building and everyone just blocking each other. These issues should have been foreseen in the beginning.</b></p> <p>Thursday, October 14, 2021</p>
<p><b>TRAFFIC MANAGEMENT</b></p>
<p><b>From my perspective, it seems like the contractors and their workers are 'generational' workers with the City....meaning that father was in the business, then handed to the son, then handed to the grandson. So is the City's resources being equitably distributed?</b></p> <p>Saturday, October 9, 2021</p>
<p><b>They can manage to stay in this budget for a year.</b></p> <p>Friday, October 8, 2021</p>
<p><b>Please repair roads only after bike licensed is approved for the city to pay for their bike lanes.</b></p> <p>Friday, October 8, 2021</p>
<p><b>All road construction has police officers making overtime sitting in their car doing nothing. Remove the requirement for officers to be present for this type of construction or hire private contractors at a much lower rate. There is no value to this service.</b></p> <p>Friday, October 8, 2021</p>
<p><b>Road cleaning, repairing and maintenance contracts are packed full of lucrative contracts for the chosen few who can access the opportunity to work for the city. More effort to find cost effective service providers is necessary.</b></p> <p>Thursday, October 7, 2021</p>
<p><b>Only so far as to increase the bicycle and other non-car centric methods of transportation. Allow the bicycle routes become grade separated and inter-connected. You should be able to travel east to west and north to south fully within our cities borders.</b></p> <p>Thursday, October 7, 2021</p>
<p><b>The goal is to get more people off the roads in their cars and into alternative methods of transport.</b></p> <p>Thursday, October 7, 2021</p>
<p><b>Streetlights at intersections are not bright enough. Upgrade the lights so that pedestrians are clearly illuminated. Drivers are unable to see pedestrians with the current streetlights. This upgrade will decrease pedestrian fatalities.</b></p> <p>Thursday, October 7, 2021</p>
<p><b>Just don't reduce the speed. This increases traffic.</b></p> <p>Thursday, October 7, 2021</p>
<p><b>We need to improve our road quality. So many roads around the city are deteriorating. Contractors/Developers of these massive condos must be MANDATED to return the quality of the roads to their original state prior to leaving the project. Grand Park Drive is an example of a deteriorating road due to construction. Never been the same since those 2 condos were finished.</b></p> <p>Thursday, October 7, 2021</p>
<p><b>Limit new road expansion unless they provide effective and direct solution to congestions. Keep existing level of infrastructure maintenance. Aim to make Mississauga the first greenest city in North America where public transit becomes more affordable, comfortable, safe, easily accessible and convenient to reach to wide areas in the city. Consider a dedicated lane on an assigned duration of time for the trailers to pass on the highways.</b></p> <p>Thursday, October 7, 2021</p>

<b>Increase investment and incentives on green vehicles.</b> Thursday, October 7, 2021
<b>Traffic flow in Mississauga is back in the 70's. Traffic light signals need to be re-visited. Their timing is all off in heavy areas. McLaughlin needs to be widened, as it is a total bottleneck. Why do we need double side walks parallel to the roadway. Trees are so overgrown and dead trees line the roadways.</b> Thursday, October 7, 2021
<b>There are a lot of homeless people seen at the traffic lights pan handling that we did not see 10 years ago. Money should be spent on settling them in shelters. We need to keep our city beautiful and healthy.</b> Thursday, October 7, 2021
<b>Nothing is already done in these areas so a decrease wouldn't even change anything.</b> Tuesday, October 5, 2021
<b>So many roads are in awful condition and it takes far longer than it needs to fix them.</b> Tuesday, October 5, 2021
<b>The 2.5% doesn't keep up with current inflation and there are some main roads such as Cawthra between Bloor and Dundas that could use resurfacing.</b> Monday, October 4, 2021
<b>Any extra funding should be used to add more cycling lanes. It is too risky to cycle along major roads (e.g., Cawthra) and kids don't want to use their bikes to go to school if they have to drive along a major road.</b> Saturday, September 25, 2021
<b>Bicycle users need proper lanes while having their dedicated lanes protected from vehicle dangers. They also need to begin ticketing all adult violators of the highway traffic act within reason such as an adult riding on the sidewalk going against traffic - the amount of near hits is staggering from left hand turns due to unsafe bicycle use.</b> Wednesday, September 22, 2021
<b>Traffic lights need a massive overhaul. This city is known as red light Mississauga, and not for sex workers. If you hit 1 red light, you are hitting them all.. Either you are 15 minutes early, or late if you leave ON TIME. There is also nothing more annoying then being forced to sit at a red light at 1am, being the only car on the street. Additionally, the city needs to properly place cameras and not in the school zones (the 30 km limit doesn't stop offenders in a once 40km area). I have informed Peel police numerous times of the near pedestrian hits at the intersection of Mississauga Valley and central parkway on the east side, I have even been nearly ran over by a police officer who I yelled and he sped away, Peel police, didn't so much as acknowledge the complaint. Additionally, the stop sign at Daralea heights and Mississauga Valley is constantly being run yet the traffic cameras for the unwanted 30km speed limit wont focus on an area which my family has constantly reported being a problem. I even had a car try to run me over there because, the driver didn't want to wait for me to finish walking across the road, they literally hit the accelerator. This is a problem area and it better start seeing action or I will begin filming it live to force the city to respond.</b> Wednesday, September 22, 2021
<b>Would love to see more safety measures for pedestrians and cyclists. Cars have been given too high a priority at a cost to other road users.</b> Friday, October 1, 2021
<b>This money should be spent on sidewalks, multi-use trails, protected bike lanes, traffic calming, and road reconstructions.</b> Friday, October 1, 2021
<b>I can see that there are constructions going on in Mississauga all the time. However, I don't know if they are road repair or for something else. Perhaps we need to figure out a better way to build the roads so that we don't have to see repair every day and everywhere.</b> Thursday, October 14, 2021
<b>The time for the signal lights needs to adjust for sure. When there are cars piled up at one major intersection for so long at a red light, and after this one turned green and the upcoming one is red, how is this going to help the traffic flow?</b> Thursday, October 14, 2021
<b>This probably does not belong to the municipality, but I still bring it up. We can consider separate large vehicles and small vehicles on two different roads. It might be difficult to do so for local rods, but can we try to build another highway for large vehicles. That way we can have fewer unnecessary traffic jams. From what I observed and understanding, most of the traffic jams occurred because there are too many speed changes in certain vehicles. Such as large vehicles come to uphill sections and turning sections. So separate large vehicles with small vehicles will give the drivers more space.</b>

Thursday, October 14, 2021
<b>Moreover, The quality of the drivers needs to be strictly examined. There are too many drivers with unsafe actions, can I have a better and comfortable driving environment?</b> Thursday, October 14, 2021
<b>Educations is needed to upgrade all the drivers so that everyone is at a similar level of understanding, right now all the collisions happen because the drivers don't understand how to drive properly.</b> Thursday, October 14, 2021
<b>There should be some areas for larger vehicles to park and load for temporary not just stop in the middle of the roads. As well as for some condos and apartments there is no visitor parking nor temporary parking space for food delivery couriers or package couriers to stop, so they always park in the front of the building and everyone just blocking each other. These issues should have been foreseen in the beginning.</b> Thursday, October 14, 2021
<b>The pace of road maintenance is shameful. Pylons are put up and traffic flow reduced many months (sometimes years!) before any work gets done. No respect for residents' time.</b> Tuesday, October 12, 2021
<b>There needs to be more roads with protected left turns. Left turning cars are incredibly dangerous to incoming traffic and pedestrians at big intersections because the drivers of these turning cards are rushing to get through.</b> Monday, October 11, 2021
<b>WINTER MAINTENANCE</b>
<b>You really do a good job in preparation for winter, and especially during last year, your snow cleaners were superb in their performance. Kudos to them.</b> Saturday, October 9, 2021
<b>Improve the quality of asphalt being used. Repeatedly filling the cracks by same old material cost labor and money. Especially Britannia is always under repair 8 months /year. Other roads need attention. Pay attention on the gutter covers when the road are made. The welding of the supports is not good, so they sink with the vehicle load. Do it correct first time.</b> Saturday, October 9, 2021
<b>Lots of roadways need repairs, bike paths, add photo radar in community and school zones.</b> Saturday, October 9, 2021
<b>They do a great job but they need to stay within this budget for this year.</b> Friday, October 8, 2021
<b>Allowing winter bicycle paths to be cleared otherwise, keep the same level.</b> Thursday, October 7, 2021
<b>Keep the same but make sure sidewalks are managed and don't wait the 72 hours (i.e. snow melts in that time).</b> Thursday, October 7, 2021
<b>Put the money in rapid transit.</b> Thursday, October 7, 2021
<b>Roads are not being plowed when needed. They rely on salt to remove the ice and snow rather than plows. Good luck trying to get to work in early morning as plows are non existent until late in the morning. So much pavement patchwork...looks like a quilt.</b> Thursday, October 7, 2021
<b>Snow ploughs are using old technology. In other places like Vaughn, they are using ploughs that do not leave windrow on the driveways. Also the ploughs that clear the sidewalks should have reduced base width so that they do not travel on the grass. There is a lot of expense/work to fix the problem that these ploughs create.</b> Thursday, October 7, 2021
<b>How dare you even propose removing service to help people with disabilities clear their driveways and walk areas? That's in violation of the AODA.</b> Tuesday, October 5, 2021

**My major theme is debt recovery; however, our winter maintenance has been bad. I was almost in a collision with an improperly cleared roadway on Queensway travelling west with intent to turn right (north) onto Cawthra. The plow had not cleared the far right lane in its entirety, I had vehicles on my left side and could not fully move over without causing a collision. As the lane was partially cleared I was able to slow by releasing the accelerator and partially enter the left lane which the other vehicle allowed, thankfully and no collision occurred - it's imperative to note, two vehicles shared the lane side by side and the cooperating driver must have seen the unavoidable collision about to take place. It is important to note, I would not have been able to stop and had the other driver not been cooperative and/or cared, I would have been forced to hit the uncleared snow which, I would have sued the city for all damages as result of negligence. Please note again, this was not a simple case of uncleared snow, this was a plow that simply pushed snow, veered off and left, leaving a considerable mass of snow and likely ice with bits of rock in front of the turning lane (the actual turning lane was clear, but not in front).**

Wednesday, September 22, 2021

**All sidewalks, multi-use trails, and bike lanes should be maintained throughout winter.**

Friday, October 1, 2021

**Find more efficient ways of doing things. Review staffing levels and staff productivity. There should be savings there.**

Friday, October 15, 2021

**We could do a far better job if someone in this department had a brain. So many times I have seen salt being dumped on deep snow to make a slushy mess, then the plows come along 8 hours later and remove all the salt. Put the plow down in the first place, then drop salt. It's Snow Clearing 101 that any Canadian should understand.**

Tuesday, October 12, 2021

Date: October 27, 2021

To: Chair and Members of Budget Committee

From: Shari Lichterman, CPA, CMA, Commissioner of  
Corporate Services and Chief Financial Officer

Originator's files:

Meeting date:  
November 22, 2021

## **Subject**

**Borrowing Authority for 2023 Capital Debentures**

## **Recommendation**

1. That the report entitled “Borrowing Authority for 2023 Capital Debentures”, dated October 27, 2021 from the Commissioner of Corporate Services and Chief Financial Officer be received for information.
2. That the Director of Finance and Treasurer be authorized to issue debentures for debt-eligible 2023 projects in 2022, subject to capital market conditions.
3. That the all necessary bylaws be enacted.

## **Executive Summary**

- 2022 is a municipal election year which will lead to a delay in the 2023 Budget Approval.
- Finance has identified debt eligible capital projects for the 2023 Capital Budget.
- The Bank of Canada has indicated that Policy interest rates will be rising in the next 12 to 18 months.
- Securing borrowing authority now for debt eligible 2023 capital projects ensures liquidity for working capital throughout any black-out period related to municipal election, while providing the Treasurer flexibility to issue debentures in mid 2022, based on capital market conditions.

## **Background**

2022 is a Municipal election year. In previous municipal elections years, due to regular delays in that electoral process, the City usually does not pass a budget until January or February of the

budget year. The bylaw authority to issue debentures for capital projects is regularly included in the budget process.

The City's Debt Policy requires that it provide the Region of Peel with at least 75 days notice of the intention to borrow. The City must provide a bylaw to the Region to substantiate any request. It is conceivable that, if the City follows normal course events, it will be unable to raise debt financing for the 2023 capital program before June 2023.

Independent to these uniquely municipal processes, the Bank of Canada has indicated that it's easy monetary policy stance, as reflected in its very low overnight policy rate (currently at 0.25%), will likely be coming to an end over the next 12 to 18 months. Given this, were the City to wait to issue debentures for the 2023 Capital Program until June of 2023, it would be doing so during, or after, the Bank of Canada has embarked on a higher interest rate regime.

## Comments

As per the Municipal Act and the City's Debt Policy, only certain Capital Projects are eligible to be debt financed. Throughout the last 6 months, Finance has completed a medium term identification of projects that would be legally eligible for debt financing, and has refined a list of projects for the 2023 capital program, included in Appendix 1 of this Report, and to be subsequently included in the respective 2023 Capital Debenture bylaw.

While the Bylaw will contain an Appendix of proposed projects, under Municipal Act regulations, the City retains the flexibility to switch out any project before it begins, with another project that has not begun. As long as the same Ratepayer Class supports the new project's debt-servicing costs and it has a similar or shorter economic life, the City retains the right to use the debenture proceeds for a different 2023 project.

## Financial Impact

Depending on distribution of the principal repayment schedule, a 0.50% increase in the average rate of interest on \$50 million of 10 Year serial debentures could equal an extra \$1.5 million of borrowing costs over the life of the debt.

Given that the City's investment portfolio has a longer "term-to-maturity" than its debt portfolio, the City's average rate of return on its investment portfolio (which includes unspent debt proceeds) is slightly greater than the average interest it pays on its debt portfolio. Therefore, there would be a small net financial benefit to issuing debentures early, particularly with rising interest rates.

## Conclusion

In order to ensure smooth capital project financing, and to protect overall liquidity during, and after, the municipal election cycle, while also providing a small net financial benefit during rising

interest rates, Budget Committee should authorise that the 2023 Capital Debenture Bylaw be enacted.

## Attachments

Appendix 1: 2023 Debenture Eligible Capital Projects



Shari Lichterman, CPA, CMA, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Mark Waugh, Manager, Treasury



2023 Debenture Eligible Capital Projects				
Project #	Project Name	Debt Financing	New or Capital Upgrade	Description
TWTR002752	Transit Bus Acquisitions - Hybrid Replacement	\$22,340,000	New	Transit Bus Acquisitions - Hybrid Replacement
TWMR00162	Hurontario Light Rail Transit Implementation - Corridor Enhancements	\$6,500,000	Upgrade	Preliminary Design and Transit Project Assessment Process
CMRC00086	Carmen Corbasson CC Redevelopment	\$5,310,000	Upgrade	Carmen Corbasson CC Redevelopment
CMFS00133	Fire Vehicles Replacement	\$4,000,000	New	Lifecycle replacement of Fire Fleet
CMFS000149	Fire Station 108 Renovation	\$3,600,000	Upgrade	Design and Construction of Fire Station Renovation 108 (Streetsville)
CMFS008238	Fire Station 102 Renovation	\$3,600,000	Upgrade	Design and Construction of Fire Station Renovation 102 (Lakeview)
TWMR08265	Dundas Bus Rapid Transit	\$2,220,000	Upgrade	Design and Construction of Dundas Bus Rapid Transit - Confederation to Etobicoke
CPFP008946	LAC Roof Renewal	\$1,980,000	New	Roof Replacements
TWMR08264	Lakeshore Bus Rapid Transit	\$1,370,000	Upgrade	Design and Construction of Lakeshore Bus Rapid Transit lanes, Deta Rd. to East Ave.
CMLS00059	Central Library Redevelopment	\$1,080,000	Upgrade	Central Library Redevelopment
<b>Total</b>		<b>\$52,000,000</b>		

Date: November 5, 2021

To: Chair and Members of Budget Committee

From: Shari Lichterman, CPA, CMA, Commissioner of  
Corporate Services and Chief Financial Officer

Originator's files:

Meeting date:  
November 22, 2021

## **Subject**

**2022 Business Improvement Area Budgets**

## **Recommendation**

1. That the 2022 budget submissions for the Clarkson, Cooksville, Malton, Port Credit and Streetsville Business Improvement Areas (BIA's), as set out in Appendix 1 of the Corporate Report dated November 5, 2021 from the Commissioner of Corporate Services entitled "2022 Business Improvement Area Budgets" be approved.
2. That all necessary by-laws be enacted and that the necessary budget adjustments be made.

## **Background**

Historically, the approval of the BIA's annual budget by Council was considered as part of the tax ratios, rates and due dates each spring. Beginning with the BIA's 2022 budget, Finance requested the BIA's to submit their annual budget request for approval at the same time as the City's annual budget process.

This timing change allows Budget Committee to understand the needs of the BIA's relative to the overall City business plan. In addition, BIA's will now be able to receive their full levy funding in January, rather than waiting until later in the year.

## **Comments**

The Clarkson, Cooksville, Malton, Port Credit and Streetsville BIA's have submitted their 2022 board-approved budget requests. In accordance with section 205 of the *Municipal Act, 2001*, Council must approve the BIA budgets annually. Section 208 of the *Municipal Act, 2001* requires a special charge to be levied upon the BIA members to provide the revenues as identified in each of the BIA budgets.

Staff have reviewed the submissions to ensure that provisions have been made for external audit fees. In keeping with past practise, the other elements of the budget submissions have not been reviewed in detail.

## Financial Impact

The 2022 budget submissions for the five BIA's total \$2,329,384. The tax levy rates for the BIA's will be submitted for approval with the rest of the City's tax levy rates in spring 2022.

## Conclusion

The 2022 budgets from the Clarkson, Cooksville, Malton, Port Credit and Streetsville

BIA's have been submitted for Council's approval. Provisions have been made for audit fees in each budget, and submissions outline the tax levy revenue requested for the year.

## Attachments

Appendix 1: 2022 Business Improvement Area Budget Submissions



Shari Lichterman, CPA, CMA, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Wes Anderson, Manager, Financial & Treasury Services

## 2022 Business Improvement Area Budget Submissions

Appendix 1

## 2022 Budget

	Clarkson	Port Credit	Streetsville	Malton	Cooksville	Total
<b>Revenues:</b>						
Taxation	80,000	825,000	406,750	147,894	283,920	1,743,564
Membership Fees	4,000	5,000	14,700	-	-	23,700
Sponsorship	3,000	72,000	45,500	60,250	-	180,750
Vendor Fees	-	17,000	-	-	-	17,000
Grants & Donations	-	7,000	-	5,000	7,500	19,500
Marketing Revenues	-	-	15,000	-	-	15,000
Miscellaneous Revenues	-	2,500	-	-	-	2,500
Transfer from Reserves	15,000	176,700	-	-	135,670	327,370
Overlevy	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 102,000</b>	<b>\$ 1,105,200</b>	<b>\$ 481,950</b>	<b>\$ 213,144</b>	<b>\$ 427,090</b>	<b>\$ 2,329,384</b>
<b>Expenses:</b>						
Salaries		278,000	127,900	55,300	115,920	577,120
Office Administration	24,800	68,000	61,750	22,500	31,800	208,850
Finance Expenses	200	12,000	3,200	1,000	500	16,900
Audit	1,250	2,700	1,200	1,500	2,620	9,270
Bookkeeping Services	1,750	12,000	-	4,000	1,000	18,750
Professional Services	-	2,000	6,000	-	7,300	15,300
Beautification and Maintenance	36,000	265,000	149,600	50,500	173,000	674,100
Marketing and Promotions	15,000	61,500	11,500	8,900	6,500	103,400
Project/Event Expenses	23,000	137,000	107,300	39,444	15,000	321,744
Sponsorship	-	77,000	-	10,000	-	87,000
Amortization	-	150,000	7,500	-	-	157,500
Capital	-	-	1,000	20,000	59,800	80,800
Transfer to Reserves	-	-	-	-	-	-
Underlevy	-	40,000	5,000	-	13,650	58,650
<b>Total Expenses</b>	<b>\$ 102,000</b>	<b>\$ 1,105,200</b>	<b>\$ 481,950</b>	<b>\$ 213,144</b>	<b>\$ 427,090</b>	<b>\$ 2,329,384</b>

## 2021 Budget

	Clarkson	Port Credit	Streetsville	Malton	Cooksville	Total
<b>Revenues:</b>						
Taxation	73,000	801,000	406,750	146,140	273,000	1,699,890
Membership Fees	2,000	800	3,000	-	-	5,800
Sponsorship	3,000	1,000	41,000	50,250	-	95,250
Vendor Fees	-	65,000	-	-	-	65,000
Grants & Donations	-	-	-	5,000	-	5,000
Marketing Revenues	-	15,000	-	-	-	15,000
Miscellaneous Revenues	-	11,000	7,200	-	-	18,200
Transfer from Reserves	15,000	130,000	-	-	60,000	205,000
Overlevy	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 93,000</b>	<b>\$ 1,023,800</b>	<b>\$ 457,950</b>	<b>\$ 201,390</b>	<b>\$ 333,000</b>	<b>\$ 2,109,140</b>
<b>Expenses:</b>						
Salaries	-	228,000	94,495	64,080	82,500	469,075
Office Administration	19,350	69,500	56,050	24,600	30,000	199,500
Finance Expenses	150	2,000	3,200	500	600	6,450
Audit	1,250	2,700	1,200	1,200	2,500	8,850
Bookkeeping Services	1,750	12,000	-	3,000	1,000	17,750
Professional Services	-	7,500	12,505	-	2,000	22,005
Beautification and Maintenance	39,500	340,000	152,600	18,610	165,050	715,760
Marketing and Promotions	8,000	84,500	11,800	5,900	11,900	122,100
Project/Event Expenses	23,000	91,500	111,100	32,000	11,000	268,600
Sponsorship	-	75,000	-	11,500	-	86,500
Amortization	-	30,000	7,500	-	-	37,500
Capital	-	45,000	1,000	20,000	12,800	78,800
Transfer to Reserves	-	-	1,500	20,000	-	21,500
Underlevy	-	36,100	5,000	-	13,650	54,750
<b>Total Expenses</b>	<b>\$ 93,000</b>	<b>\$ 1,023,800</b>	<b>\$ 457,950</b>	<b>\$ 201,390</b>	<b>\$ 333,000</b>	<b>\$ 2,109,140</b>

# City of Mississauga Corporate Report



9.5

Date: November 2, 2021

To: Chair and Members of Budget Committee

From: Shari Lichterman, CPA, CMA, Commissioner of  
Corporate Services and Chief Financial Officer

Originator's files:

Meeting date:  
November 22, 2021

## Subject

**2021 Continuous Improvement Report**

## Recommendation

That the report titled "2021 Continuous Improvement Report" dated November 2, 2021 from the Commissioner of Corporate Services and Chief Financial Officer be received for information.

## Executive Summary

- The City's Lean efforts represent the most comprehensive investment in Lean as a methodology in Canadian municipal government for a city the size of Mississauga.
- Notwithstanding the COVID-Pandemic, the City's Continuous Improvement initiatives continue to deliver significant results for the organization.
- 48 Lean process improvements and 870 Small Improvements have been completed as of Oct 28, 2021 (This differs from the City's Business Plan due to printing deadlines), bringing the totals to 258 Lean process improvements and 6,618 Small Improvements completed since the inception of the program.
- The City's 1% budget reduction program has saved \$73.6 million since 2009, including \$5.3 million identified as part of the 2022 Business Plan and Budget.
- The Lean Program is complemented by other continuous improvement efforts across the organization such as modernization through the use of technology.

## Background

The City has a long history of examining our services to ensure they are being delivered efficiently and effectively, and has established the implementation of cost containment strategies as a key priority of the annual Business Planning and Budget process. The City has undertaken several reviews of its services, and since 2009, Service Areas have committed to reducing their respective operating budgets by 1% each year. The cumulative savings of this

program have reached \$73.6 million to date without impacting existing service levels. This report provides an update on the progress of the City's Lean Program, along with an update on other continuous improvement initiatives across the organization.

## Comments

At its core, Lean looks to maximize value and minimize waste, simplify processes, reduce costs and complexity, and improve customer satisfaction. Its principles align with the City's priority to implement cost containment strategies, and provide a framework for staff to identify customer issues, engage the staff who are performing the work and measuring the outcomes of a process.

Lean methodology states that those who perform the work are the ones best suited to make meaningful, lasting changes to their processes. Staff across the organization are empowered to make improvements in their daily work through the application of Lean tools. Additional tactics are implemented to monitor process performance, understand the root causes of a problem, and identify solutions in a collaborative manner.

A variety of tactics have been applied to influence the adoption of Lean as a way of work across the organization:

### Lean Initiatives

Lean Improvement Projects deliver a comprehensive review of a current process with customers, those performing the work and other stakeholders to deliver breakthrough improvements. Projects can vary in size depending on the complexity of the process being reviewed. The Lean program breaks these initiatives into the following three categories:

1. **Process Improvement Projects:** a comprehensive review of a process and takes between 3 months to 1 year to complete.
2. **Rapid Improvement Events:** smaller, more narrowly scoped processes usually affecting only 1-2 Divisions and takes 4-6 months.
3. **Small Improvements:** focussed on a single process step or an improvement to an employee's work environment. Small Improvements are "Just-do-it" items that are completed and then reported to the Lean Office.

This year, the Lean Program has completed nine Process Improvement projects, 39 Rapid Improvement events, and 870 Small Improvements, bringing the totals to 258 Lean Process Improvements and 6,618 Small Improvements completed since the inception of the program. Some recent examples of successful Lean Initiatives include:

- **Legal Realty Service File Management (CMO):** Reduced external legal costs related to Realty files by 48% realizing \$145,142 in cost savings. Reduced the lead time for file opening by 83% from 12 weeks to 2 weeks.

- **eScribe Replacing Agenda Management (CPS):** Implemented eScribe and discontinued use of Agenda Management which allows better management of corporate reports, approval workflows, meeting agendas, minutes preparation and extracts of decisions. This resulted in \$26,283 in cost savings and over 2,000+ hours of freed capacity.
- **Bus Alternator Failures (TW):** Replace faulty oil-cooled alternators with air-cooled units reducing failure rate by 80%. Reduced staff effort by 760 hours and bus down time due to alternators by 78%. This project generated a cost savings of \$30,875.
- **Active Assist - Fee Assistance Program (CMS):** Improved process lead time by 91% (from 11 to 1 business day). Saving the City 1175 hours of staff time and generating \$8,606 in cost savings annually.
- **Development Charges Process Review (PB):** Reduced overall process lead time by 31% (156 days to 107 days) and reduced staff effort by 32% by realigning roles and using available technology. This project resulted in 3,132 hours of freed capacity.

A breakdown of the results of all completed 2021 process improvement projects are listed in Appendix 1.

## Networking and Outreach

The City's Lean Program has been recognized across Canada as a leader in the delivery of municipal Lean transformation. In 2021, staff from the Lean Program Office have spoken at the Association of Municipal Managers, Clerks and Treasurers of Ontario (AMCTO), the Ministry of Transportation Ontario, and at the Ontario Municipal Lean Community of Practice.

## Other Continuous Improvement Programs and Initiatives

Lean is only one method of continuous improvement that is delivered across the City. A variety of other programs and channels are used to review how we work, explore new opportunities, and find efficiencies. They are as follows:

### 1% Budget Reduction

In 2009, the City Manager at that time introduced a new component to the annual Business Plan and Budget process where all Service Areas were asked to identify efficiencies and cost savings opportunities to reduce their gross operating budget by 1%. To date, cost savings of \$73.6 million have been identified, including \$5.3 million as part of the 2022 Business Plan and Budget. Some specific operating budget savings for 2022 include:

- **Information Technology:** \$490,000 savings through a reduction in equipment costs and rationalization of maintenance agreements.
- **Recreation:** \$772,000 reduction through various full-time and part-time labour reductions through attrition and redistribution of responsibilities.
- **Roads:** \$600,000 reduction in contractor and professional services due to new winter maintenance contract.

- **Business Services:** \$184,000 cost savings due to termination of property lease agreements.
- **MiWay:** \$355,000 in savings due to lower Transitway operating costs over the last 3 years.

A breakdown of the 2022 Efficiencies and Cost Savings identified by Service Area are listed in Appendix 2.

### Information Technology Projects

While technology is only one component of continuous improvement, its application supports and modernizes services to residents in a variety of ways. Some recent examples of continuous improvement information technology improvements include:

- **Courts Modernization:** allows for court business to take place virtually, reducing travel demands, cancelations, and adjournments and increases the availability of officers required to attend hearing and trials.
- **Covid-19 Contact Tracing:** Enables City staff in Recreation and Culture facilities to resume in-person service delivery by allowing patrons to complete the COVID-19 Screening Questionnaire and provide contact information online.
- **Driveway Windrow Snow Clearing Online Application & Management System:** allows residents to easily apply for driveway windrow clearing services online.
- **ePlans – Electronic Building Permits Submission and Approval:** implemented functionalities to allow property developers to submit additional types of applications and permits online for City approval. This project has also allowed the City to process online payments and collect revenues generated from building permits.

### Financial Impact

Since the implementation of the 1% budget reduction program in 2009, the cumulative cost savings of the program has been \$73.6 million, including \$5.3 million as part of the 2022 budget.

The Lean Program provides a wide range of benefits beyond traditional cost savings and freed up capacity. Improvements also include enhancements to customer experience, improved quality, and safety for both customers and those performing the work, and environmental benefits. Since the inception of the program, staff have implemented cost savings of \$5.7M, including \$1.1 saved in 2021. In addition, staff have created 425k hours of freed capacity during the life of the program including 43.8k in 2021(validated as of Oct. 29, 2021). These benefits are verified by Financial Analysts through the Money Belt program to ensure that a consistent, standard and accurate approach to quantifying the Lean Program's results are in place.



## Conclusion

The City has consistently looked to challenge the status quo and develop innovative, cost effective ways to deliver its services. The City's Continuous Improvement Programs continue to deliver on their shared mandate of strengthening the culture of continuous improvement across the organization, contain costs, build capacity and empower staff to make improvements in their day-to-day work.

## Attachments

Appendix 1: Summary of 2021 Completed Lean Process Improvements

Appendix 2: List of 2022 Efficiencies and Cost Savings Identified by Service Area



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Shari Lichterman, CPA, CMA, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: James Docker, Manager, Performance Measures Program

## Summary of 2021 Completed Lean Process Improvements

	Benefits	Cost Savings (\$)	Freed Capacity (hrs)
<b>Business Services</b>			
Use of Developer Contributions Reserve Funds	<ul style="list-style-type: none"> <li>Improved accuracy of reserve funds tracking and reduce errors.</li> <li>Reconciliation exercise improved by 97%.</li> </ul>	N/A	340
Year End Financial Reporting Preparation	<ul style="list-style-type: none"> <li>Reduced lead-time for departmental year-end entries submission by 65% from 112 days to 39 days (started from January 1st).</li> <li>Reduced the touch time to produce accurate and complete Financial Statements by 18% or 402 hours annually.</li> </ul>	N/A	402
Media Request Intake Process	<ul style="list-style-type: none"> <li>Reduced lead time for media request intake by 26% (from 5.7 to 4.2 hrs per intake).</li> <li>Improved response accuracy.</li> </ul>	N/A	404
Revenue Acceptance - Electronic Funds Transfer	<ul style="list-style-type: none"> <li>Improved AR Turnover rate by 59%, from 63 days to 26 days.</li> <li>Reduced time to reconcile payments by 30%, from 1 hour to 35 minutes.</li> <li>Reduced overall staff touch time for the process, including error correction, customer complaint resolution, reimbursement of erroneous amounts, etc. by 65% from 10.2 hours to 3.5 hours.</li> </ul>	N/A	337
Capital Budget Guidebook	<ul style="list-style-type: none"> <li>Created a Capital Budget and WIP Guidebook to reduce effort time required to complete the process by 22% from 183 hrs to 143 hrs.</li> <li>Reduced staff stress and anxiety.</li> </ul>	N/A	40
Performance Measures – Corporate Implementation Process	<ul style="list-style-type: none"> <li>Reduced lead time in the Performance Measures development process by 56%.</li> <li>Reduced touch time by 33%, by establishing a process with defined roles, divisional champions and e-learning for introductory training.</li> </ul>	N/A	454.4

**Appendix 1**

**Summary of 2021 Completed Lean Process Improvements**

	<b>Benefits</b>	<b>Cost Savings (\$)</b>	<b>Freed Capacity (hrs)</b>
<b>City Manager's Office</b>			
Legal Realty Service File Management	<ul style="list-style-type: none"> <li>Reduced external legal costs related to Realty files by 50% (from \$300,000 in 2018 to \$150,000 in 2020; less \$4858 for staff time to attend new bi-monthly meeting).</li> <li>Reduced the lead time for file opening by 83% from 12 weeks to 2 weeks.</li> </ul>	\$145,142.00	NA
Legal Services Intranet Website Redesign	<ul style="list-style-type: none"> <li>Reduced staff search average time by 66% from 5.3 hrs to 1.8 hrs per year.</li> </ul>	N/A	3.5
Contract Review for Routine Issues Process	<ul style="list-style-type: none"> <li>Reduced touch time by 22% on contract review process from 14.25 hours to 11.25 hours per contract.</li> <li>Reduced lead time by 50% from 6 weeks to 3 weeks.</li> </ul>	N/A	80
Electronic Dockets for Highway Traffic Act (HTA) Part 1 Matters	<ul style="list-style-type: none"> <li>Reduced legal assistant touch time in court docket preparation by 50% from 1440 hours to 720 hours annually.</li> <li>Reduced printed paper by 100%.</li> </ul>	\$569.72	720
Part 3 Municipal Files Library - Document Repository	<ul style="list-style-type: none"> <li>Reduced paper report of Municipal Prosecution Briefs by 100%.</li> <li>Eliminated usage of over 1000 sheets of paper per year.</li> <li>Increased speed of delivery through electronic court docket in Share Point.</li> </ul>	\$1,233.18	150
By-Law Format Template	<ul style="list-style-type: none"> <li>Created standard work template to reduce re-work and duplication of staff effort when collecting by-law information from client.</li> </ul>	N/A	24
Office Of Emergency Management Room Organization	<ul style="list-style-type: none"> <li>Reduction of 88% in excessive consumable supplies inventory items.</li> </ul>	N/A	1
<b>Culture</b>			
Culture Part Time Payroll Collections and Entry	<ul style="list-style-type: none"> <li>Reduced time to complete bi-weekly payroll by 65% from 8.95 hours to 3.15 hours per pay cycle.</li> </ul>	N/A	151

## Summary of 2021 Completed Lean Process Improvements

	Benefits	Cost Savings (\$)	Freed Capacity (hrs)
	<ul style="list-style-type: none"> <li>Reduced the number of errors per pay period by 92% from average 9.5 errors per pay period to 0.75.</li> </ul>		
Culture Programs Leader Support	<ul style="list-style-type: none"> <li>Staff contact appropriate support staff a minimum of 75% of the time.</li> <li>50% reduction in staff escalation to supervisor (from 95 to 48).</li> </ul>	N/A	116
<b>Facilities and Property Management</b>			
Utility Bills Validation	<ul style="list-style-type: none"> <li>Reduced the time required to validate all bills by 75%</li> <li>Increased quality: the new tools flagged 15% more bills for investigation.</li> </ul>	N/A	881
Small Projects Scope Package	<ul style="list-style-type: none"> <li>Reduced staff touch time by 44% from 13 hours to 7.25 per client by setting clear instructions and roles.</li> </ul>	N/A	173
Encroachment Application Process	<ul style="list-style-type: none"> <li>Reduced lead time by 60%.</li> <li>Reduced effort time 48.5%.</li> <li>Improved customer services by reducing waiting time and rework.</li> </ul>	\$99.93	81
Pool Make up Water Process	<ul style="list-style-type: none"> <li>Reduced non-compliance in minimum fresh water requirement from 74% to 26%. Reduced excess water usage from 138% to less than 50%.</li> </ul>	N/A	-30.5
<b>Fire Services</b>			
Fire Inspection Process– From Assignment to Arrival	<ul style="list-style-type: none"> <li>Reduced inspections with “no property access” by half (from 40% to 20.5%).</li> <li>Reduced number of travel trips will lead to reduced 3784Km (\$2875 as per fire mileage rate).</li> </ul>	\$ 2,875.00	172
Review Plan for Work Area Resilience Process	<ul style="list-style-type: none"> <li>Reduced emergency recovery time by 83% (from 12 to 2 days), by predetermining planning decisions and performing in the planning stage to allow timely and effective response during the Recovery Stage.</li> </ul>	N/A	42

## Summary of 2021 Completed Lean Process Improvements

Information Technology			
Role Based IT User Access Process	<ul style="list-style-type: none"> <li>Reduced time to investigate/ determine what access rights and privileges are required for Helpdesk agents by 80% from 57 days to 11 days.</li> </ul>	N/A	280
SharePoint Site Requests	<ul style="list-style-type: none"> <li>Merged the different site request forms into one, removing the need for 990 form.</li> <li>Reduced the SharePoint Site Request lead time by 72% (down to 2.2 days).</li> <li>Reduced staff effort by 72%.</li> <li>Established service levels and improved transparency to clients.</li> </ul>	N/A	80.3
C Plan Cataloguing Management Process	<ul style="list-style-type: none"> <li>Changed the requirement for C-plan acceptance to electronic/pdf format expediting the cataloguing lead time by 92%.</li> <li>Reduced staff effort time by 75%.</li> <li>C-numbers are extracted from an Excel document, reducing errors in filing.</li> </ul>	\$111.6	282
IT Contract Management & Renewal	<ul style="list-style-type: none"> <li>Reduced disk space for IT contract storage by 65%.</li> <li>Reduced staff effort for searching for files by 77%.</li> </ul>	\$270	590
Land Development Services			
Development Charges Process Review	<ul style="list-style-type: none"> <li>Reduced overall process lead time by 31% from 156 days to 107 days.</li> <li>Reduced staff effort by 32%, by realigning roles and duties and utilizing technology.</li> </ul>	\$119.00	3,132
PDC Reports Production	<ul style="list-style-type: none"> <li>Reduced lead time by 43% from 207 days to 117 days.</li> <li>Reduced rework by 83% (from an average of 12 times per year to 2/yr).</li> <li>Reduced staff effort time by 25% (from 45 hrs to 34 hrs).</li> </ul>	\$84.29	191
Zoning By-law Crafting & Approval	<ul style="list-style-type: none"> <li>Reduced staff effort required to produce draft by-laws by 16% from 60.9 hrs to 51.1 hrs per cycle.</li> </ul>	N/A	590
Development Application Fee Refund Process	<ul style="list-style-type: none"> <li>Reduced total process lead time to approve a required refund for development applications from 58 days to 41.7 days.</li> </ul>	N/A	7

## Summary of 2021 Completed Lean Process Improvements

<b>Legislative Services</b>			
eScribe Replacing Agenda Management	<ul style="list-style-type: none"> <li>Reduced the time to create and edit report by 1 hour/week (from 3 hrs to 2) for each of the 37 Admin staff across the Corporation for a total of 1,924 hrs.</li> <li>Reduced contract cost for livestreaming vendor (Brightcove) by \$13,409.</li> </ul>	\$26,283.80	2,288
Local Planning Appeal Tribunal Appeals	<ul style="list-style-type: none"> <li>Reduced Lead Time from 21.4hrs to 19.4hrs per LPAT appeal (9%).</li> <li>Reduced Staff Effort from 8.13hrs to 6.27hrs (23%).</li> <li>Reduced 150,000+ pieces of paper printed for LPAT appeals package.</li> </ul>	\$3,132.00	65
Citizen Contact Form - Email Management Solution	<ul style="list-style-type: none"> <li>Reduced volume of emails to Public.info email by 26%.</li> <li>Reduced staff effort by 86 hours.</li> </ul>	N/A	277
<b>Library Services</b>			
Library Scheduling Practices	<ul style="list-style-type: none"> <li>Freed total of 21 Senior Librarians annual capacity by 42% and removed 664.30 hours when creating desk and shift schedules for branches.</li> <li>Reduced staff touch time to create desk schedule by 60%, (68 minutes) from 114 minutes to 46 minutes each cycle.</li> <li>Reduced total lead time by 23.17% from 315 minutes per cycle to 242 minutes per cycle.</li> </ul>	N/A	664
Library Technology Acquisitions	<ul style="list-style-type: none"> <li>Reduced lead time by 10% from 30 days to 26.9 days.</li> </ul>	NA	68
Electronic Data Interchange Ordering and Invoice Project	<ul style="list-style-type: none"> <li>Increased the number of full order records from around 30% to 80%.</li> </ul>	NA	122
<b>MiWay</b>			
Bus Alternator Failures	<ul style="list-style-type: none"> <li>Reduced failure rate by 80% from 78% to 15%.</li> <li>Reduced staff effort by 760 hours.</li> <li>Reduced bus down time due to alternators by 78% (from 1414 hours to 305).</li> </ul>	\$30,875	781
Bus Shelter Reporting Process	<ul style="list-style-type: none"> <li>Reduced total process lead time for each cycle by 77% from 11 hrs 40 min to 2 hrs 40 min.</li> </ul>	N/A	564.5

## Appendix 1

## Summary of 2021 Completed Lean Process Improvements

	<ul style="list-style-type: none"> <li>Reduced staff effort by 67% from 842 hours to 277.5 hours annually.</li> </ul>		
MiWay Hiring Plan	<ul style="list-style-type: none"> <li>Decreased staff effort for the recruitment process by 61% from 175 annual hours to 69).</li> <li>Introduced screening questions minimum score as qualification for interview and created new testing session information video.</li> </ul>	N/A	106
5S of Control Room	<ul style="list-style-type: none"> <li>Freed up 66 sqft of floor space (11%).</li> <li>Reduced staff effort to resolve a call by 14% (from 79.5 seconds to 68 seconds).</li> </ul>	N/A	292.6
Condensed Queue Coverage to One	<ul style="list-style-type: none"> <li>Reduced Part time hours by 516 hours per year.</li> </ul>	\$22,183.21	516 PT hours
Shift Giveaway Process	<ul style="list-style-type: none"> <li>Reduced 7 PT hours/week, or 364 hours/year due to reduced need to cover unneeded shifts.</li> </ul>	\$10,775.36	364 PT hours
<b>Parks, Forestry &amp; Environment</b>			
Substantial Completion Memorandum	<ul style="list-style-type: none"> <li>Reduced staff touch time by 75%, from 3 hours to 1 hour in creating the Capital Improvement Completion form.</li> </ul>	NA	70
PF&E Marketing Support Intake	<ul style="list-style-type: none"> <li>Eliminated 100% of initial consultation meetings with staff for Category B projects only.</li> <li>Eliminated 63 hours of total staff time annually based on volume of Category B projects annually.</li> <li>Decreased process lead time for Category A projects by 55.5% from 13.5 business days to 6 business days. Eliminated waiting waste.</li> </ul>	NA	63
Open Window Hub Inventory Management	<ul style="list-style-type: none"> <li>Created new Donation Policy and Terms of Reference allowing for efficient handling of items and inventory.</li> <li>Reduced the inventory by 50%.</li> <li>Eliminate unwanted donations by 100%.</li> <li>Freed 367 of sqft space.</li> <li>Decreased staff effort by 80.5%.</li> </ul>	\$80.35	338
<b>Recreation</b>			
<b>Active Assist - Fee Assistance Program</b>	<ul style="list-style-type: none"> <li>Improved process lead time by 91% (from 11 to 1 business day).</li> </ul>	\$ 8, 606.40	1175

## Summary of 2021 Completed Lean Process Improvements

	<ul style="list-style-type: none"> <li>Reduced annual staff effort by 62% from 1,900 hours to 725 hours per year.</li> </ul>		
Approval of Special Event Requirements	<ul style="list-style-type: none"> <li>Reduced effort for Event Organizers (volunteers) by 15% for minor events and 19% for major events resulting in 5 hours of freed capacity for each MAJOR EO.</li> <li>Reduced effort for Sauga Celebrates (SC) staff by 20% for minor events and 13% for major events resulting in 83 hours of freed capacity.</li> </ul>	N/A	83
Program Withdrawal Exception Tracking, Monitoring and Reporting	<ul style="list-style-type: none"> <li>Reduced the process touch time by 60% (from 165 min to 66 min).</li> <li>Reduced supervisors' touch time by 71% (from 105 min to 30 min per cycle).</li> <li>Reduced rework by 42%.</li> </ul>	N/A	108
Community Group Registry Program (CGRP) Application Review	<ul style="list-style-type: none"> <li>Reduced staff effort by 58% from 322.4 hrs to 135.5 hrs annually.</li> </ul>	N/A	187
Recreation Emergency Procedures	<ul style="list-style-type: none"> <li>Reduced Staff Effort in the process by 82%.</li> <li>Reduced EPT sessions by 33%. Maintained Training requirements by eliminating facility-specific 'makeup' sessions for staff who missed training.</li> </ul>	\$35.68	367
Recreation Collection of Statistics	<ul style="list-style-type: none"> <li>Reduced annual staff effort by 76% from 402 hours to 4.1 hours per year.</li> <li>The new registration process provides more accurate reports for managers and supervisors to review at monthly audits.</li> </ul>	N/A	398
Active Assist Online Application Platform	<ul style="list-style-type: none"> <li>Development of an online platform was designed so customer to have two options to apply for Active Assist: in person or online.</li> <li>Improved customer services for customers to apply online. Increased the speed of customers receiving approval for Active Assist Program.</li> </ul>	\$50	28
<b>Regulatory Services</b>			



## Appendix 1

## Summary of 2021 Completed Lean Process Improvements

Animal Awareness and Responsibility Campaign (AARC)	<ul style="list-style-type: none"> <li>• Reduced staff effort by 91% from 910 hours to 78.</li> <li>• Improved customer engagement by 88% from 910 hours/yr. to 1716.</li> <li>• Improved cost recovery by 61%.</li> <li>• Developed a standard schedule response for each offset event for AARC service continuation.</li> <li>• Created a single brochure with only the relevant information for residents.</li> </ul>	\$13,622	26
Lottery Reporting	<ul style="list-style-type: none"> <li>• Reduced process touch time for processing refund by 54% from 82 minutes to 37.</li> <li>• Standardized letter/email template to eliminate customization.</li> <li>• Created visual management system for PMR identification.</li> </ul>	\$2	14
eDeposit for Cheques	<ul style="list-style-type: none"> <li>• Reduced lead time for depositing cheques by 99% (from 24 hours to 0.25 hours) by implementing CIBC eDeposits for Cheques™.</li> </ul>	\$9,324.29	63.83

## Summary of 2021 Completed Lean Process Improvements

Roads			
Storm ON1Call Review	<ul style="list-style-type: none"> <li>Reduced paper inventory by 41%.</li> <li>Reduced square footage reduced by 60% (from 63 sqf. to 25.2 sqft.</li> <li>Reduced staff touch time by 100% for making files, from 9.3 hours to 0.</li> </ul>	N/A	44.87
Signage and Markings in Capital Projects	<ul style="list-style-type: none"> <li>Reduced lead time for utility clearance by 75% (from 24 to 6 weeks).</li> </ul>	\$16.2	32
Environmental Assessment Handover Process	<ul style="list-style-type: none"> <li>Reduced TP staff effort time by 33% (from 126 hrs to 84).</li> <li>Reduced CW staff effort time by 76% (from 150 hrs to 36).</li> </ul>	N/A	16
Traffic Recoverable	<ul style="list-style-type: none"> <li>Decreased process lead time by 41% from 86 hours to 50.75.</li> <li>Reduced staff touch time by 34% from 2.67 hours to 1.75 per incident.</li> </ul>	\$13	25.7
Coordination and Data Sharing with Region of Peel	<ul style="list-style-type: none"> <li>Cost savings of \$10,000 as a result of data sharing with Region of Peel therefore reducing cost of conducting studies by 20%.</li> </ul>	\$10,000	N/A

## Summary of 2022 Efficiencies and Cost Savings Identified by Service Area

Service Area	Description	2022 Forecasted Savings (\$000s)
Business Services	Savings from Closing Cashiers Counter	122
Business Services	Savings from elimination of the PTP application with the tax bill mailings	10
Business Services	Savings on Building/Facility Rental	184
<b>Business Services Total</b>		<b>316</b>
City Manager's Office	Savings on Postage/Mailing Expense, Courier and Operating-Mobile Voice/Data Costs	8
City Manager's Office	Savings on Contractor & Professional Services - Internal Audit	5
City Manager's Office	Savings on Equipment Maintenance & License - Internal Audit	7
City Manager's Office	Labour Savings	59
City Manager's Office	Savings on Office Supplies, Internal Printing Charges, Library Books and other Materials	15
City Manager's Office	Savings on Subscriptions/Books	3
<b>City Manager's Office Total</b>		<b>95</b>
Culture	Savings on Building/Facility Rental	168
<b>Culture Total</b>		<b>168</b>
Facilities & Property Management	Savings on Equipment Costs & Maintenance Agreements	50
Facilities & Property Management	Savings on Office Supplies	10
Facilities & Property Management	Savings on Food & Beverages	10
Facilities & Property Management	Savings on Seminars, Webinars, Workshops	10
Facilities & Property Management	Savings on Vehicle Supplies and Maintenance	20
<b>Facilities &amp; Property Management Total</b>		<b>100</b>

## Appendix 2

## Summary of 2022 Efficiencies and Cost Savings Identified by Service Area

Financial Transactions	Savings on Vacancy Rebate Program	50
<b>Financial Transactions Total</b>		<b>50</b>
Fire & Emergency Services	Savings on Seminars, Webinars and Workshops	30
<b>Fire &amp; Emergency Services Total</b>		<b>30</b>
Information Technology	Savings on Equipment Costs & Maintenance Agreements	490
Information Technology	Savings on Building/Facility Rental	169
<b>Information Technology Total</b>		<b>659</b>
Land Development Services	Savings on Contractor & Professional Services	100
Land Development Services	Savings on Equipment Maintenance & License	100
<b>Land Development Services Total</b>		<b>200</b>
Legislative Services	Savings on Mailing Notices - POA	4
Legislative Services	Savings on Contractor & Professional Services - Training	10
<b>Legislative Services Total</b>		<b>14</b>
Mississauga Library	Savings on Contractor & Professional Services	30
Mississauga Library	Savings on POA - Collection Agency Fees	10
Mississauga Library	Labour Savings	201
Mississauga Library	Savings on Internal Printing	25
Mississauga Library	Savings on Transportation Costs	5
<b>Mississauga Library Total</b>		<b>271</b>
MiWay	Savings from Summer Camp Discount Program	40
MiWay	Savings on Postage/Mailing and Mobile Voice/Data Costs	38
MiWay	Savings on Contractor & Professional Services	49

## Appendix 2

## Summary of 2022 Efficiencies and Cost Savings Identified by Service Area

MiWay	Savings due to lower Transitway operation costs over the last 3 years.	355
MiWay	Savings due to better pricing at Contract Renewal	160
MiWay	Savings on Merchant POS Fees	46
MiWay	Savings on Printing, Office Supplies, Personal Equipment, Uniforms and Food & Beverages	44
MiWay	Savings on Transportation Costs	3
<b>MiWay Total</b>		<b>734</b>
Parks Forestry & Environment	Savings on Advertising & Promotion	46
Parks Forestry & Environment	Savings on GPS & SIM Card Contract	38
Parks Forestry & Environment	Savings on Contractor & Professional Services	25
Parks Forestry & Environment	Savings on Park Operations Contractor	54
Parks Forestry & Environment	On-Demand Litter Clean up Operational Efficiencies	15
Parks Forestry & Environment	Savings on Park Development Contractor Costs	55
Parks Forestry & Environment	Boulevard Maintenance Operational Efficiencies	84
Parks Forestry & Environment	Savings on Materials, Supplies & Other Services	5
Parks Forestry & Environment	Savings on Occupancy & City Costs	75
Parks Forestry & Environment	Savings on Seminars, Webinars, Workshops	30
Parks Forestry & Environment	Savings on Transportation Costs	4
<b>Parks Forestry &amp; Environment Total</b>		<b>431</b>
Recreation	Labour Savings	772
Recreation	Demolition of Clarkson school Pool utilities savings	35
<b>Recreation Total</b>		<b>807</b>

## Appendix 2

## Summary of 2022 Efficiencies and Cost Savings Identified by Service Area

Regulatory Services	Savings on Postage/Mailing Expense	5
Regulatory Services	Savings on Rental & Lease	5
Regulatory Services	Internal Recoveries - General	20
Regulatory Services	Labour Savings	20
Regulatory Services	Savings on Veterinary Supplies, Materials, Office Supplies, Printing & Other Services	23
Regulatory Services	Savings on Memberships, Seminars, Webinars, Workshops, Conferences and Courses	20
Regulatory Services	Savings on Transportation Costs	8
<b>Regulatory Services Total</b>		<b>101</b>
Roads	Savings on Advertising & Promotion	7
Roads	Savings on Communication Costs (Postage/Mailing and Mobile Voice/Data)	85
Roads	Savings on Contractor & Professional Services	600
Roads	Savings on Equipment Costs & Maintenance Agreements	4
Roads	Savings on Registry Searches	15
Roads	Labour Savings	11
Roads	Savings on Office Supplies	3
Roads	Savings from Telematics Project	47
Roads	Savings on Occupancy & City Costs - Hydro	250
Roads	Savings on Memberships And Dues	5
Roads	Savings on Transportation Costs	245
<b>Roads Total</b>		<b>1,271</b>
<b>Grand Total</b>		<b>5,249</b>

Date: November 2, 2021

To: Chair and Members of Budget Committee

From: Shari Lichterman, CPA, CMA, Commissioner of  
Corporate Services and Chief Financial Officer

Originator's files:

Meeting date:  
November 22, 2021

## **Subject**

**Municipal Act Reporting Requirement under Regulation 284/09**

## **Recommendation**

That the report dated November 02, 2021 entitled "Municipal Act Reporting Requirements Under Ontario Regulation 284/09" from the Commissioner of Corporate Services and Chief Financial Officer be approved.

## **Executive Summary**

- In accordance with Ontario Regulation 284/09, an annual report must be presented to Council which outlines the estimated expenses that will be included in the annual financial statements but are excluded from the 2022 budget, and the impact of these differences on the accumulated surplus. The report should also include an analysis of the estimated impact on the future tangible capital asset funding requirements.
- Amortization and post-employment benefits expenses are included in the City's financial statements. If amortization and post-employment benefits were not included in the City's financial statements, the accumulated surplus at the end of the year would be \$146.6 million higher.
- Regulation 284/09 does not require other adjustments to be disclosed in this report. If all differences between the annual financial statements and the 2022 budget were disclosed, the annual financial statements would show a surplus of \$113.4 million.
- The City provides for the replenishment of its assets through contributions to its reserve funds, debt and from funding from other levels of government. The 2022 budget proposes that \$146 million be spent in the tax funded budget and \$32.7 million in the storm water charge funded budget for infrastructure renewal.
- The 2022 budget proposes that \$2.1 million be provided to fund current post-employment benefit payments. The City has a balance of \$30.7 million in its Employee Benefits Reserve Fund which may be used to offset the estimated liability of \$72.7 million.

## Background

The Municipal Act requires that municipalities prepare annual financial statements that are in accordance with generally accepted accounting principles (GAAP) for local governments as recommended by the Public Sector Accounting Board (PSAB) of the Chartered Professional Accountants of Canada (CPA Canada). PSAB standard 3150 requires the recording of the cost of tangible capital assets and related annual amortization expense on municipal financial statements.

The budget is prepared on the cash basis of accounting which differs from PSAB in that revenue and expenses are recorded when received or spent rather than accrued in the year in which they are earned or measurable. The budget accounts for liabilities in whole or in part by setting aside funds for future use in reserves. There is no amortization or depreciation of assets, or deferral of development charges or other fees. These are recorded when received. Reserves may be increased or decreased through transfers between funds and not accounted for as a revenue or expense.

The budget is prepared in accordance with the requirements of the Municipal Act, notwithstanding that it is prepared on a different basis of accounting from the annual financial statements. Ontario Regulation 284/09 was introduced as an attempt to reconcile the major differences between the annual financial statements and the budget. This regulation requires formal reporting to advise Council of the impact of not including these items. This report is required to be prepared and adopted at the time the budget is approved.

Regulation 284/09 requires a Corporate Report to be prepared for Council's adoption by resolution that identifies the impacts of not including amortization expenses, post-employment retirement benefits and solid waste landfill closure and post-closure expenses in the budget. Specifically, the report must provide an estimate of the change in the accumulated surplus of the municipality resulting from the exclusion of any of these expenses, and an analysis of the estimated impact of the exclusion of any of the expenses on the future tangible capital asset funding requirements of the municipality.

## Comments

The purpose of the PSAB requirements in the annual financial statements is to fairly present the financial position of the City at a point in time (i.e., year end, which is December 31 for municipalities in Ontario). The financial statements require estimates of various liabilities, prepaid expenses and deferred revenues, and other items. These are disclosed in the Significant Accounting Policies Note 1 to the annual financial statements.

The budget is not an accounting of the City's financial position at a point in time. It is a spending control document, a revenue rate setting document and the means to calculate a property tax levy. This is specified in section 290 on the Municipal Act, "A local municipality shall, in the year or the immediately preceding year, prepare and adopt a budget including



estimates of all sums required during the year for the purposes of the municipality...” Section 312 of the Municipal Act goes on to state “general local municipality levy means the amount the local municipality decided to raise in its budget for the year under section 290 on all rateable property in the local municipality...”

From time to time, municipalities have come under criticism from groups like C.D. Howe Institute that the budget should be prepared on the same basis of accounting as the annual financial statements to ensure that Council and the public are aware of the impact of not fully providing for all liabilities incurred by the City, and that by not doing so, the City is indebting future generations with costs incurred today.

It is the view of Finance staff, that the City does provide this information through adoption of PSAB in the annual financial statements, the provision of the approved budget in the annual financial statements, which allows comparison of actual financial results to the budget estimates, and the provision of note 16 to the annual financial statements, which adjusts the approved budget to the same basis of accounting as the annual financial statements to allow for more meaningful comparison of actual and estimated budget results.

Further, the City provides through this report, both the information required to comply with regulation 284/09 and a reconciliation between the budget as proposed to Council and the budget as if it were presented on a PSAB basis. This reconciliation is shown in the financial impact section of this report and has been reproduced in its entirety from that shown in the 2022 budget book on page B-110. (There will be a difference between the surplus/deficit shown in the budget book and that contained in note 16 to the annual financial statements because the former is an estimate based upon information known earlier in the year compared to the annual financial statements for which actual information at year end is available).

It is important to note that there is a difference between a requirement to account for a revenue, expense or liability on a PSAB basis and actually receiving, spending or providing for those amounts with actual cash. The concern with fully funding in the budget all liabilities as identified through PSAB accounting is first that liabilities are an estimate at a point in time which can change in subsequent accounting periods and second that not all liabilities will need to be funded, or can be funded in another manner. For example, vacation pay does not need to be funded because it is the practice of the City to require employees to take their annual vacation, and in the year of retirement or leaving, the City does not incur replacement employee salaries because positions are not filled until the actual retirement date of the employee, which includes unused vacation time. Thus there is no additional cost to the City beyond the normal salary which would be paid to the employee regardless. Similarly, although the budget does not provide for amortization it does set aside funds through its reserves to pay for future renewal of its infrastructure. The budget also contains funding contributions from other levels of government (e.g., Gas tax and infrastructure funding, applied to infrastructure renewal) and debt funding.

## Financial Impact

The following table is a reconciliation between the budget as proposed to Council and the budget if it were presented on a PSAB basis. This table is reproduced in its entirety from page B-110 of the budget book. Overall, there would be surplus of \$113.4 million which combines the property tax base and the stormwater program. On a PSAB basis, the tax levy would need to be decreased by \$85.8 million or 5.5% on the total residential tax bill.

Description	Property Tax Base (\$M)	Stormwater (\$M)	Consolidated (\$M)
<b>Proposed 2022 Net Operating Budget</b>	<b>581.1</b>	<b>0.0</b>	<b>581.1</b>
<b>REVENUE</b>			
<b>Proposed 2022 Operating Revenue</b>	<b>432.0</b>	<b>44.6</b>	<b>476.6</b>
<b>Add:</b>			
Property Tax Revenue	581.1		<b>581.1</b>
Reserve funds interest	20.1	3.7	<b>23.8</b>
Recoveries	107.1		<b>107.1</b>
<b>Less:</b>			
Contributions from reserves and reserve funds	(92.6)		<b>(92.6)</b>
Enersource dividend	(17.6)		<b>(17.6)</b>
City budgeted levy for Business Improvement Associations (BIA)	(1.8)		<b>(1.8)</b>
<b>Full Accrual Revenue Budget</b>	<b>1,028.3</b>	<b>48.2</b>	<b>1,076.5</b>
<b>EXPENSES</b>			
<b>Proposed 2022 Operating Expenses</b>	<b>1,013.1</b>	<b>44.6</b>	<b>1,057.7</b>
<b>Add:</b>			
Amortization (Depreciation Expense)	135.9	8.6	<b>144.6</b>
<b>Less:</b>			
Contributions to reserve and reserve funds	(164.7)	(31.7)	<b>(196.4)</b>
Debt principal repayments	(40.1)	(0.9)	<b>(40.9)</b>
BIA budget on City's books	(1.8)		<b>(1.8)</b>
<b>Full Accrual Expense Budget</b>	<b>942.5</b>	<b>20.6</b>	<b>963.1</b>
<b>Net Surplus/ (Deficit)</b>	<b>85.8</b>	<b>27.6</b>	<b>113.4</b>

O.Reg 284/09 requires the City to provide an estimate of the change in the accumulated surplus of the municipality resulting from the exclusion of amortization expenses, post-employment benefits expenses and solid waste landfill closure and post-closure expenses, and an analysis of the estimated impact of the exclusion of any of these expenses on the future tangible capital asset funding requirements.

If these expenses were not included in the City's financial statements, the accumulated surplus at the end of the year would be \$146.6 million higher.

The estimated amortization expense based upon the historical cost of the underlying assets, in accordance with PSAB requirements is \$144.5 million. Page B-70 of the budget book proposes additional average annual funding of \$40 to \$45 million to fully address our state of good repair needs. The storm water budget proposes \$32.7 million be spent on infrastructure renewal.

## Conclusion

The City is required by O.Reg 284/09 of the Municipal Act to prepare and have Council approve an annual report prior to adopting the budget which identifies the changes in accumulated surplus if amortization and post-employment benefit expenses were excluded from the full accrual budget. If these expenses were not included in the City's financial statements, the City's 2022 accumulated surplus would be \$146.6 million higher.

O.Reg 284/09 only requires that the impact of amortization and post-employment benefit expenses be disclosed. There are other differences in the basis of accounting used in the 2022 budget and the annual financial statements. If these other differences are accounted for, the annual financial statements would show a surplus of \$113.4 million.

The City provides for the replenishment of its assets through contributions to its reserve funds and from funding from other levels of government as well as the issuance of debt. The 2022 budget proposes that \$146 million be spent in the tax funded budget and \$32.7 million in the storm water funded budget for infrastructure renewal.

The 2022 budget proposes that \$2.1 million be provided to fund current post-employment benefit payments. The City has a balance of \$30.7 million in its Employee Benefits Reserve Fund which may be used to offset the estimated liability of \$72.7 million.



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Shari Lichterman, CPA, CMA, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Luigi Vernace CPA, CGA, Supervisor Budgets

# City of Mississauga Corporate Report



9.7

Date: November 4, 2021	Originator's files:
To: Chair and Members of Budget Committee	
From: Jodi Robillos, Acting Commissioner of Community Services	Meeting date: November 22, 2021

## Subject

**Lymantria dispar dispar (LDD) Integrated Pest Management Program for 2022  
Sole Source Contract Award to Zimmer Air Services Inc. for Aerial Spraying Services  
Sole Source Contract Award to Lallemand Inc./BioForest for Aerial Spraying Advisory**

## Recommendation

1. That the Corporate Report entitled "Lymantria dispar dispar (LDD) Integrated Pest Management Program for 2022" dated November 4 2021, from the Acting Commissioner of Community Services be approved.
2. That a gross budget of \$3M be included in the 2022 capital program for Forestry to conduct an Integrated Pest Management program for LDD including an aerial spray.
3. That the Purchasing Agent be authorized to execute a contract, in a form satisfactory to Legal Service, with Zimmer Air on a sole source basis in the estimated amount of up to \$3M to carry out the 2022 aerial spray program.
4. That the Purchasing Agent be authorized to execute a contract, in a form satisfactory to Legal Service, with Lallemand Inc./BioForest on a sole source basis in the estimated amount of \$25,000 to inform and advise on the 2022 aerial spray program.
5. That all necessary bylaws be enacted.

## Executive Summary

- On June 16 2021, a motion was brought forward to Council by Councillor Ras asking for the City of Mississauga to commit to budgeting and planning for an aerial spray of *Bacillus thuringiensis* (Btk) for LDD affected areas in 2022.

- LDD is a non-native pest that has been present in Mississauga for more than 30 years; in 2006/2007 and 2018 the City conducted aerial sprays in targeted areas to mitigate population growth in City trees and included private property. In 2006/2007 property owners were invoiced for the services whereas in 2018, funds were provided through the city's Reserve for General Contingency.
- The City's 2018 aerial spray program of *Bacillus thuringiensis* (Btk), combined with other management practices suppressed the LDD population in sprayed areas for approximately 2 years after the spray; since then populations in these and other areas in the city have been on the rise.
- The population of LDD in the most severely impacted areas would best be treated by aerial spray in the spring of 2022 (during the month of May, depending on weather conditions).
- Recommended LDD integrated management program for 2022 includes Btk aerial spray in targeted areas; Btk is a safe product from a public health and environment perspective, governed by Health Canada's Pest Management Regulatory Agency (PMRA), and the same product used for the City's 2006/2007 and 2018 aerial spray programs.
- The proposed 2022 LDD IPM will require \$3 million in gross funding. Funds are requested in the 2022 capital plan pending council approval.
- Similar to the 2006/2007 and 2018 aerial spray programs, the proposed area for aerial spray in 2022 includes both public and private land. Mississauga is one of a handful of municipalities that includes sprays within residential areas into its programming.
- 45% of the potential aerial spray zone is estimated to be owned or managed by the city of Mississauga, and approximately 55% of the projected spray area is privately owned. There are considerable efficiencies to having the City coordinate an aerial spray on both public and private properties rather than each property owner contracting services to treat their own private trees. Treatment of private properties also allows the city to reduce pressure on adjacent city property from LDD populations that are harboured on private property.
- Zimmer Air Services Inc. is recommended for contract award as it has the specialized equipment, experience and successfully carried out the City's 2006/2007 and 2018 aerial spray. They also regularly undertake aerial sprays for other municipalities including the City of Toronto (2017, 2019), Oakville (2021) and Burlington (2021).
- Forestry is working with other municipalities considering a 2022 spray program with this vendor to provide the most cost effective program.
- Lallemand Inc. /BioForest is recommended for contract award as it is a specialised provider of advisory services regarding LDD and aerial sprays. This company's experience completing these types of data gathering, analysis, projections and operational guidance both on the City's previous LDD aerial spray programs, as well as on similar programs elsewhere in the province, corners a very specific market of urban forest pest management. This company has a familiarity with the City's working processes, reviews and requirements of municipalities and advised on the previous aerial spray in 2018.

- LDD is well established in Mississauga and eradication is not possible. Through a variety of Integrated Pest Management (IPM) measures, including an aerial spray, the City aims to reduce impacts on tree health from LDD in a given year, until such a time as natural pathogens cause a population level collapse.
- Generally, in natural conditions, LDD populations are known to fluctuate over time, with long periods of low population levels climbing rapidly to outbreak conditions, and then collapsing to pre-outbreak levels. This outbreak cycle is thought to occur over 7 – 10 year periods, with outbreaks lasting between 2 and 4 years. Through our annual monitoring, the City has identified that this pattern is not always consistent throughout the city. Most susceptible areas in the city seem to consistently maintain some low level presence of LDD year over year, while localized pockets may experience rapid increases. To address this, Forestry is looking to incorporate smaller annual aerial sprays where necessary to provide the most effective treatment to reduce populations locally before they reach outbreak levels.

## Background

### LDD Provincial Trends

The province of Ontario is in the midst of the largest LDD outbreak recorded in Ontario. Defoliation caused by LDD increased from 47,203 ha in 2019 to 586,385 ha in 2020, to 1,800,000 ha in 2021 with both light and moderate to severe defoliation mapped during aerial surveys (Ontario Ministry of Northern Development, Mines, Natural Resources and Forestry, 2021, Forest Health Conditions in Ontario 2020; and Ontario Ministry of Northern Development, Mines, Natural Resources and Forestry, 2021, *Lymantria dispar dispar* (LDD) moth, <https://www.ontario.ca/page/lymantria-dispar-dispar-ldd-moth>). A map of the affected areas across southern Ontario is found in Appendix 1.

Mississauga is contained within the Aurora District, and although detailed defoliation mapping for urbanized areas of the district like Mississauga are not undertaken by the provincial government, data from the more rural portions of the district indicate the area of moderate to severe LDD defoliation increased from 1,949 ha in 2019 to 15,613 ha in 2020 to 97,164 ha in 2021.

### City of Mississauga LDD Integrated Pest Management Program

The city has been proactively managing LDD since the early 2000s. Since LDD is well established in Mississauga and southern Ontario, the goal of the City's Integrated Pest Management (IPM) program is to reduce the LDD population and control it to levels where the pest will not significantly affect the urban forest canopy, rather than to eradicate it. The City's IPM program includes several aspects described below.

The requirements for these measures are analyzed annually, and a selection of the IPM measures are implemented as needed.

- Egg mass surveys during fall and winter months to help estimate population levels in the following year.
- Scraping egg masses off infected trees and killing the eggs.
- Wrapping burlap around trees to capture caterpillars.
- Hanging traps in trees to monitor LDD moths in new areas.
- Tree injections of TreeAzin® in individual trees.
- Ground sprays of Btk for individual trees.
- Aerial sprays of Btk.

The City has conducted aerial spray programs in 2006, 2007 and 2018 to mitigate LDD population (the 2018 spray was also conducted to control Fall cankerworm) and since then have continued to monitor and manage pests for City owned trees. The most recent aerial spray in 2018 resulted in lower manageable populations in the years immediately following the spray; however, monitoring results as well as staff and resident observations confirm that populations have increased in select areas across the city.

### **Lymantria dispar dispar (LDD)**

LDD is an invasive defoliator of all types of trees; having been found on approximately 500 different tree species in forests, urban trees, ornamental species and even orchard settings. They mostly prefer hardwoods and several factors affect how a tree responds to defoliation such as the amount of leaves removed, weather, number of years impacted and timing within the season. Most healthy trees can withstand two to three years of defoliation but many repeat years of heavy defoliation can start to have negative impacts on the overall health of the tree.

### **Effects of Weather on LDD population**

Weather conditions can favour either low- or high-density populations. Extreme weather conditions characterized by prolonged periods of cold temperatures (colder than -32°C) can kill unprotected LDD eggs, which can help to keep populations low or decrease high density populations. In contrast, warm, dry conditions tend to accompany increases in LDD populations. Heavy rainfall during the egg hatch time may result in drowning of larvae; rainy weather during the first instar phase of the caterpillar can delay migration and cause larvae to congregate on the underside of leaves. These conditions can also increase the duration of this instar.

### **Natural Controls for LDD**

Low density populations are normally kept in check by natural enemies such as predators and parasites. Predators that feed on LDD larvae include about 40 species of birds such as vireos, chickadees, tanagers, orioles, robins, blue jays, grackles, starlings, blackbirds, and cuckoos, other insects, and small mammals such as skunks, white-footed mice, squirrels, and raccoons. Insect parasitoids kill LDD by laying their eggs in LDD eggs, larvae, and pupae.

At the start of an LDD outbreak, natural enemies have little effect on the LDD population. Populations increase when suitable conditions exist such as favourable weather and abundant foliage. Population decreases tend to happen in cooler, wetter conditions that favour pathogens.

(described below). No single natural enemy or combination of natural control agents can completely eliminate a LDD population. Natural control agents can keep LDD populations low, however, at times when outbreak conditions occur the natural enemies are not able to control the growing LDD populations.

### **Natural pathogens that effect LDD**

LDD is susceptible to a variety of naturally occurring infectious diseases that are caused by bacteria, fungi, and the nucleopolyhedrosis virus (NPV). Entomophaga maimaiga and NPV, the most significant natural enemies of LDD, are capable of killing large numbers of LDD larvae and represent the largest and most important factors in high density LDD population crashes.

E. maimaiga is a fungus that is specific to LDD and is prevalent throughout low-to-high density LDD populations. Although it is not completely clear how E. maimaiga first became established in North America, it was first recovered from North American LDD in the northeastern United States in 1989. It was recovered from LDD in southern Ontario in 1990. A late larva killed by E. maimaiga hangs vertically with its head pointed downward and its body tight to the trunk of the tree. An early larva killed by E. maimaiga generally remains on the foliage.

NPV was inadvertently introduced to North America with the LDD or its parasites. Like E. maimaiga, NPV is specific to LDD. NPV is often referred to as "wilt" due to the soft, limp appearance of the diseased larvae. A larva killed by NPV hangs on the tree in the shape of an inverted "V". NPV is specific to LDD and, in North America, is usually the main factor in the collapse of a LDD population. Although the mechanism is not completely understood, NPV contamination in the environment seems to be the main cause of infection.

Transmission can occur when egg masses are laid on surfaces contaminated with NPV as the virus can survive in soil, litter and bark for over a year. The larvae that emerge from these egg masses are at a high risk of infection. Once infected, the larvae die at a rate of about 90% and the resulting cadavers rupture releasing viral particles onto nearby foliage. Healthy larvae can then consume the viral particles released from the cadavers and become infected. Female LDD who survive NPV infection experience a reduction in fecundity and are able to transmit the NPV to its offspring.

### **Fall Cankerworm**

Fall cankerworms are a native insect found throughout the majority of Canada. Similar to LDD, Fall cankerworms also undergo natural population cycles with population increases every 10 to 15 years that last for two to seven years, although usually no more than four. They feed on tree leaves from May through mid-June and then go underground to re-emerge in the late fall as moths.

In 2017, the Fall cankerworm population in the city of Mississauga rose drastically. As a result the city initiated a combined aerial spray for both Fall cankerworm and LDD in 2018. Since then there has been a marked decrease in the Fall Cankerworm population; no positive reports have



been received this year. The 2018 aerial spray seems to have coincided with the end of the Fall Cankerworm outbreak and an associated population collapse.

## Present Status

### 2021 LDD Egg Mass Surveys in Mississauga

Based on the high population levels experienced in 2021, the City anticipated the need for population monitoring data to be produced as early as possible in preparation for an aerial spray in 2022, and as such moved up the timeframe of the egg mass surveys. This monitoring is typically conducted in the Fall, once leaves have dropped from the trees making the identification of LDD egg masses easier.

In September 2021, the City engaged Lallemand Inc. /BioForest as consultants to help further evaluate the levels of LDD in the City. Monitoring locations were selected based on staff monitoring and public reporting, including the following:

- Defoliation monitoring surveys undertaken by city staff in June/July 2021;
- Areas historically known to have high LDD populations;
- Observations reported through the city's Public Reporting Form, and
- An examination of all Service Requests received from the public related to LDD.

A standardized protocol is employed whereby a trained observer examines the trunk of certain host trees within the survey area and records the size, number and condition (new vs. old) of LDD egg masses. From this, the population of LDD in survey areas is determined and the associated level of predicted defoliation for 2022 is derived.

A selection of 50 parks and 75 1km x 1km street tree grids were surveyed in 2021; this represents an increase of 51% and 39% in the number of parks and grids surveyed from 2020 respectively.

### LDD Egg Mass Survey Results

The egg mass monitoring results indicated below are based on a review of the data provided by the consultant Lallemand Inc./BioForest. From these data, predictions of the future 2022 population and defoliation potential were developed.

Risks to tree health are related to the potential for defoliation. This is monitored through several factors: a count of the number of egg masses in a park or area and an analysis of egg mass sizes, with higher numbers of large egg masses indicating the most potential to support a higher LDD population and therefore defoliation.

### Park Trees

The city surveyed 50 parks for LDD; the results are summarized in Table 1 below. 32 parks (64%) were determined to have high populations of LDD leading to a severe defoliation

potential. An additional 7 parks contained localized areas of severe defoliation potential, and 2 additional parks contained areas of heavy defoliation potential for 2022 that were also in areas with severe defoliation potential the previous year. Most of the egg masses encountered in the parks surveys were new (69.6%) with an average size of 25.7mm (large). This indicates a large and healthy LDD population.

**Table 1: Defoliation potential in City Parks**

Defoliation Potential	Number of Parks	% of Parks
SEVERE	32	64%
HEAVY	1	2%
MODERATE	10	20%
LIGHT	5	10%
NIL	2	4%

### Street Trees

A total of 75 1km x 1km grid square areas were surveyed this year in response to the widespread observation of LDD in the spring/summer of 2021. The results are summarized in the Table 2 below. 15 of the 75 grids (20%) were identified as having potential for severe defoliation. An additional 10 grid squares contained localized areas of severe defoliation potential, and 3 additional grids contained areas with heavy defoliation potential which had a severe defoliation potential in 2021. 71.3% of the egg masses encountered on the street tree surveys were large egg masses, with an average size of 29.7mm. This indicates a large and healthy LDD population.

**Table 2: Defoliation potential in City Parks**

Defoliation Potential	Number of Grids	% of Grids
SEVERE	15	20%
HEAVY	14	18.7%
MODERATE	11	14.7%
LIGHT	26	34.7%
NIL	9	12%

### Summary of Results:

- These results demonstrate that certain areas of Mississauga continue to be in the midst of an LDD outbreak which started in 2017.
- The locations of parks and street tree grids where LDD is predicated to be the most severe are represented by the hashed area in map in Appendix 2, and are further described in Table 3 below. These areas are primarily associated with:
  - Parks containing woodlands along the Credit River
  - Parks containing woodlands in northwest and central Mississauga
  - Residential areas in southern Mississauga where there is high tree canopy and many of the favoured host species such as Oak.

- Population crashes have been observed in the east end of Mississauga, in Wards 3 and 1 and certain parks including Sugar Maple Woods (which was treated in 2021 and 2020).

**Table 3: Summary of Most Severely Impacted Neighbourhoods and Parks Predicted for 2022 by Ward.**

Ward	Aerial Spray in Parks	Aerial Spray in Residential Areas	Most severely Impacted Neighbourhoods	Most Severely Impacted Parks
1	Yes	Yes	Mineola	Mary Fix Park
2	Yes	Yes	Clarkson-Lorne Park	Benares Museum Whiteoaks Park Birchwood Park Jack Darling Park Meadowwood Park
3	Yes	Yes	Rathwood-Applewood	Applewood Hills Park Wood Creek Park Garnetwood Park Jaycee Park
4	No	No	N/A	N/A
5	Yes	No	N/A	Staghorn Woods Britannia Woods Paul Coffey Park
6	Yes	Yes	Erindale East Credit	Erindale Park Riverwood Park Deer Run Park Carolyn Creek Streetsville Cemetery
7	Yes	Yes	Erindale Cooksville	Huron Park Dr. Martin L. Dobkin Community Park Stillmeadow Park Carriage Way Park
8	Yes	Yes	Sheridan Erin Mills	South Common Sawmill Valley Trail Arbour Green Woodland Chase Trail Richard F.C. Mortensen Erindale Cosmopolitan Cemetery
9	Yes	No	N/A	Eden Woods Windrush Woods Quineppinon Meadows Community Park

Ward	Aerial Spray in Parks	Aerial Spray in Residential Areas	Most severely Impacted Neighbourhoods	Most Severely Impacted Parks
10	Yes	No	N/A	Sparling Woods Marco Muzzo Sr. Memorial Park
11	Yes	No	N/A	Meadowvale Conservation area Silver Fox Forest Credit Meadows P-388/Fletcher's Flats Hyde's Mill Hollow Pinecliffe park Erin Woods

## Comments

### Communication Strategy to Date

The Forestry section has conducted ongoing awareness and community outreach/education regarding LDD. Communications with residents continues to be a priority.

Efforts have focused on educating the public regarding impacts of these pests, prevention and mitigation options for private property as well as actions being taken for City property. Additionally, the City created an online public reporting tool and map allowing residents to submit their observations of LDD to help improve our awareness of local neighbourhood conditions and which will help in forecasting of the 2022 LDD population. Similarly, the City created a new interactive treatment map where residents were able to quickly and easily pinpoint the location of any trees being treated in the 2021 treatment program.

Typically, annual communication includes resident brochures mailed to affected neighbourhoods, Councillor Newsletters, responding to resident inquiries, updates to the Forestry web page and posts to social media channels. For an aerial spray program, the scope of the communications will need to be increased to ensure all residents in the affected area are informed.

### Communication Next Steps

Once the course of action and impacted aerial spray targeted areas are confirmed for 2022, Forestry and Communications will work together to complete the key messages and communication plan. Staff will engage and inform residents about the City's approach to manage LDD populations throughout the year; including targeted communications before, during and after any potential aerial sprays. Approval of funding to conduct a 2022 aerial spray program and include private property in the severely impacted areas will trigger targeted communication with residents.

**Other Municipalities and Conservation Authorities**

The City's Forestry Section is working with neighbouring Municipalities and Conservation Authorities in Peel and the Greater Golden Horseshoe (GGH) area who have also experienced similarly high levels of pest infestations this past year. These partners are working together to share information and also collaborate on potential management programs, including aerial spray for 2022.

A listing of neighbouring municipalities and conservation authority partners is included in Appendix 3. This list describes whether aerial spraying is a component of their LDD programs and indicates that Mississauga is one of a handful of municipalities that includes aerial spraying within residential areas into its programming.

To date we are not aware of any municipal partners who have confirmed an aerial spray will be undertaken in 2022, although several are exploring the possibility and are awaiting further monitoring work and/or council direction.

**Aerial Spray Efficacy**

Aerial Spraying for LDD does not eliminate the population over the landscape in the long term, but aims to reduce defoliation experienced in targeted areas to reduce impacts on tree health and vigour while maintaining aesthetics during the current year. Aerial sprays are used as a mechanism to provide annual control until such a time as the natural controls for LDD (the fungus (*Entomophaga maimaiga*) and virus (nucleopolyhedrosis or NPV) contribute to a larger, population level collapse.

**LDD Cycle**

In natural forested areas the LDD population is known to be cyclical with outbreaks occurring every 7 – 10 years and lasting between 2 and 4 years.

As this species is well established in Mississauga, even after a population collapse there is still a low-level residual LDD population scattered across the city.

In urban areas like Mississauga, where populations of LDD are often isolated from one another, our monitoring shows that although the overall cyclical trend is still observed, the LDD population in some pockets of the city may be out of step with each other. This leads to localized hot spots or population collapses that may not be consistent across the city.

To address this, Forestry is looking to incorporate smaller annual aerial sprays where necessary to provide the most effective treatment to reduce populations locally before they reach outbreak levels.

**Btk and Human/Environmental Health Safety**

The compound used in an aerial spray program is called *Bacillus thuringiensis* subspecies *kurstaki*, commonly referred to as Btk. It is a rod-shaped bacterium that occurs naturally in soils worldwide and is cultured specifically for pesticide use.

Health Canada's Pest Management Regulatory Agency (PMRA) is responsible for ensuring human health and environmental safety of all pest control products prior to their approval for use in Canada. Manufacturers of products must provide the agency with a full analysis of the products formulation, as well as extensive health and environmental data so that the agency can do an extensive risk assessment on the product. Only products that are reviewed and found to be effective and safe for use with little to no risk to human health and the environment are then registered for use.

Environmental and health monitoring is done by the federal government scientists after spray programs to evaluate any possible effects on humans or the environment. Even after many years of widespread use of Btk in forestry, agriculture and urban settings, no public health problems have been identified or any significant environmental concerns arose. In fact, strains have been used by both organic and non-organic farmers through the world in many countries. Btk is one of the few pesticides acceptable to organic growers, as it is a naturally occurring biological organism, rather than a synthetic chemical. The product does not survive in warm blooded organisms or in residues on food passed through the digestive system without any effect.

According to Health Canada, Btk is only toxic in the caterpillar stage of the LDD life cycle. When Btk is ingested by the caterpillars, their alkaline gut pH triggers the bacteria to release an endotoxin that is lethal to the insect. The caterpillar must ingest Btk for it to be effective. However, because aerial sprays of Btk are non-selective they can impact non-target caterpillars, which are an important source of food for many birds and other wildlife.

One example is the Mottled Duskywing (*Erynnis martialis*), a medium-sized butterfly that is listed as Endangered under the Ontario Endangered Species Act (ESA). Since the recovery of this species threatened by aerial sprays for LDD, permitting is required under the ESA and may not be attainable. The city of Mississauga will continue to work with Ministry of Environment, Conservation and Parks staff as well as local Conservation Authorities to identify any potential conflicts where species at risk such as the Mottled Duskywing may be present prior to selecting areas for aerial application of Btk.

Btk does not affect adult moths and butterflies (Lepidopterans), including the Monarch Butterfly, which are not in the caterpillar stage at this time that Btk is applied for LDD.

Btk does not affect other insects, fish, birds or mammals. There is also no impact on animals or pets if they are exposed to or ingest Btk.

## Proposed 2022 IPM:

### Aerial Spray Treatment

An aerial spray in 2022 is recommended for:

1. Areas proposed to be severely defoliated by LDD in 2022 and,
2. Areas proposed to be heavily defoliated by LDD in 2022 and severely defoliated in 2021.

These areas are shown in Appendix 2 and cover approximately 3322 hectares (8209 acres) of the city. This area represents a generalized boundary determined through the egg mass monitoring. The proposed spray area will be refined based on additional analysis work over the winter to determine a final spray boundary. Generally speaking, the areas identified in Appendix 2 overestimate the actual area proposed for spray given that: some areas are comprised of hard surfaces such as parking lots, or other land uses that are incompatible for a spray (e.g. Sports fields, non-treed areas etc.). Based on an analysis of previous aerial sprays, anywhere between 20% – 35% of the area may not require spraying reducing the actual spray area to between 2160ha - 2658ha (5337 acres – 6568 acres).

The estimated cost for contracting aerial spraying services for 2658 ha (6568 acres) is approximately \$2,658,000. In addition to the spray costs, there are additional related which support the aerial spray including public notices, security and safety, traffic control and road closures, etc.

The proposed aerial spray in 2022 includes both public and private lands similar to the successful spray programs run in 2006/2007 and 2018. 55% of the potential spray area is estimated to be private property (see table 4 below). The estimated cost of spraying private properties is approximately \$1,461,900. Within this area there are approximately 12,500 residential properties and business.

**Table 4: 2022 Proposed Aerial Spray Area Ownership**

Category	Hectares of Land (acres of land)	Break Down	Approximate Cost
Privately Owned Lands	1461.9 ha (3612.4 ac)	55%	\$ 1,461,900
Publically Owned Lands	1196.1 ha (2955.6 ac)	45%	\$ 1,196,100
<b>Total</b>	<b>2658h ha (6568 ac)</b>	<b>100%</b>	<b>\$2,658,000</b>

**Ground Based Treatments**

Where an aerial spray application is not advantageous, ground based treatments including tree injections and ground sprays of Btk may be recommended to control localized LDD infestations. For example, the treatment of selected high-value specimen trees outside of the aerial spray area that have a severe potential for defoliation. Where it has been determined that ground based treatments are an effective method of treatment, funding will be used to support this. City Forestry will continue to survey areas throughout the winter to identify opportunities for ground based treatment, where appropriate.

**Supporting Additional IPM on Private Property**

The IPM program will include a considerable public awareness and education component in 2022. To augment and support residents in the control of LDD on private property, the city will source and provide a limited amount of IPM materials for the public in each affected ward. Typically these materials are in short supply at the time when they are most needed; the city will endeavour to procure materials such as burlap, tree bands and pheromone monitoring traps as early as possible to have them available for the public.

**Summary**

The \$3 million dollar budget includes all costs that may be incurred as part of the program including aerial spraying, consulting, road and highway closures costs, policing, communications, signage, post spray monitoring, additional ground spray treatments and other equipment and supplies related to LDD IPM such items as tree bands, burlap, egg mass scraping supplies and pheromone monitoring traps.

In early 2022 a Report will be brought forward which will include confirmed aerial spray boundaries, specific routes and final costing.

**Future Direction for IPM Program**

The city has identified in its capital planning \$600,000 every other year for enhanced treatment of LDD. This will allow for greater flexibility in the City's response to LDD by allowing for smaller-scale aerial spray applications to localized hot spots that may pop up from time to time.

**Strategic Plan**

The Green Pillar for Change within the Strategic Plan identifies the need to conserve, enhance and connect natural environments in the City of Mississauga.

**Financial Impact**

The proposed 2022 LDD IPM will require \$3 million in gross funding. Funds are requested in the 2022 capital plan pending council approval.



The City is working with surrounding Peel and GGH municipalities who also encountered a high LDD population in 2021 as well. We will continue to work with these municipalities to identify opportunities for joint programming to identify any cost savings. Currently, some surrounding Municipalities have indicated strong interest in an aerial spray program but none have yet been confirmed through their Council.

## Conclusion

Based on egg mass monitoring data, the 2021 LDD population is strong and projected to cause significant defoliation in specific areas of Mississauga in 2022. The integrated pest management program for 2022 recommends an aerial spray component in targeted areas with the most severe projections of defoliation combined with other IPM management techniques in areas where an aerial spray is not appropriate and/or in areas of lower defoliation predictions.

The use of Btk in an aerial spray is safe from a human and environmental perspective as governed by PMRA. To ensure the protection of city owned trees as well as privately owned trees comprising the city's urban forest, a 2022 aerial spray program is recommended.

\$3.0 million in gross funding to cover communication, security, permits, and contractor costs is required to proceed with detailed project planning, communication plan and procurement. A sole source contract award to Zimmer Air Services Inc. for a 2022 spray program is recommended so staff can proceed with detailed plans and continue to work with GGH municipalities and conservation authority partners on a collaborative program to ensure the most cost effective approach. To date we are not aware of any municipal partners who have confirmed an aerial spray will be undertaken in 2022, although several are exploring the possibility and are awaiting further monitoring work and/or council direction.

A sole source contract award to Lallemand Inc. /BioForest for the provision of aerial spray advisory services is also recommended so that staff can ensure that the aerial spray is timed and implemented according to the best scientific methods, and assessed for effectiveness.

The plan is in place to carry out an Integrated Pest Management program for LDD in 2022 which includes an aerial spray component. There is however a limited window of opportunity to engage with the necessary service providers to ensure their capacity to deliver on the recommended programming for the City of Mississauga. Once direction is received on this report, staff will ensure that the necessary procurements are in place to achieve the program objectives.

In early 2022 a Report will be brought forward which will include confirmed aerial spray boundaries, specific routes and final costing.

## Attachments

- Appendix 1: 2021 Areas of LDD Defoliation in Ontario
- Appendix 2: 2022 Proposed Severe Defoliation Boundary
- Appendix 3: Municipal and Conservation Authority Aerial Spray Programs
- Appendix 4: Statement of Work (SOW) for LDD Aerial Spray
- Appendix 5: Statement of Work (SOW) for LDD Aerial Spray Advisory Services

A handwritten signature in black ink, appearing to read "Jodi Robillos", is written over a horizontal line.

Jodi Robillos, Acting Commissioner of Community Services

Prepared by: Brent Reid, Forestry Manager

## Appendix 1: 2021 Areas of LDD Defoliation in Ontario

Source (NDMNRF, 2021, *Lymantria dispar dispar* (LDD) moth, <https://www.ontario.ca/page/lymantria-dispar-dispar-ldd-moth>)



### *Lymantria dispar dispar* 2021

Areas in Ontario where *Lymantria dispar dispar* moth caused defoliation

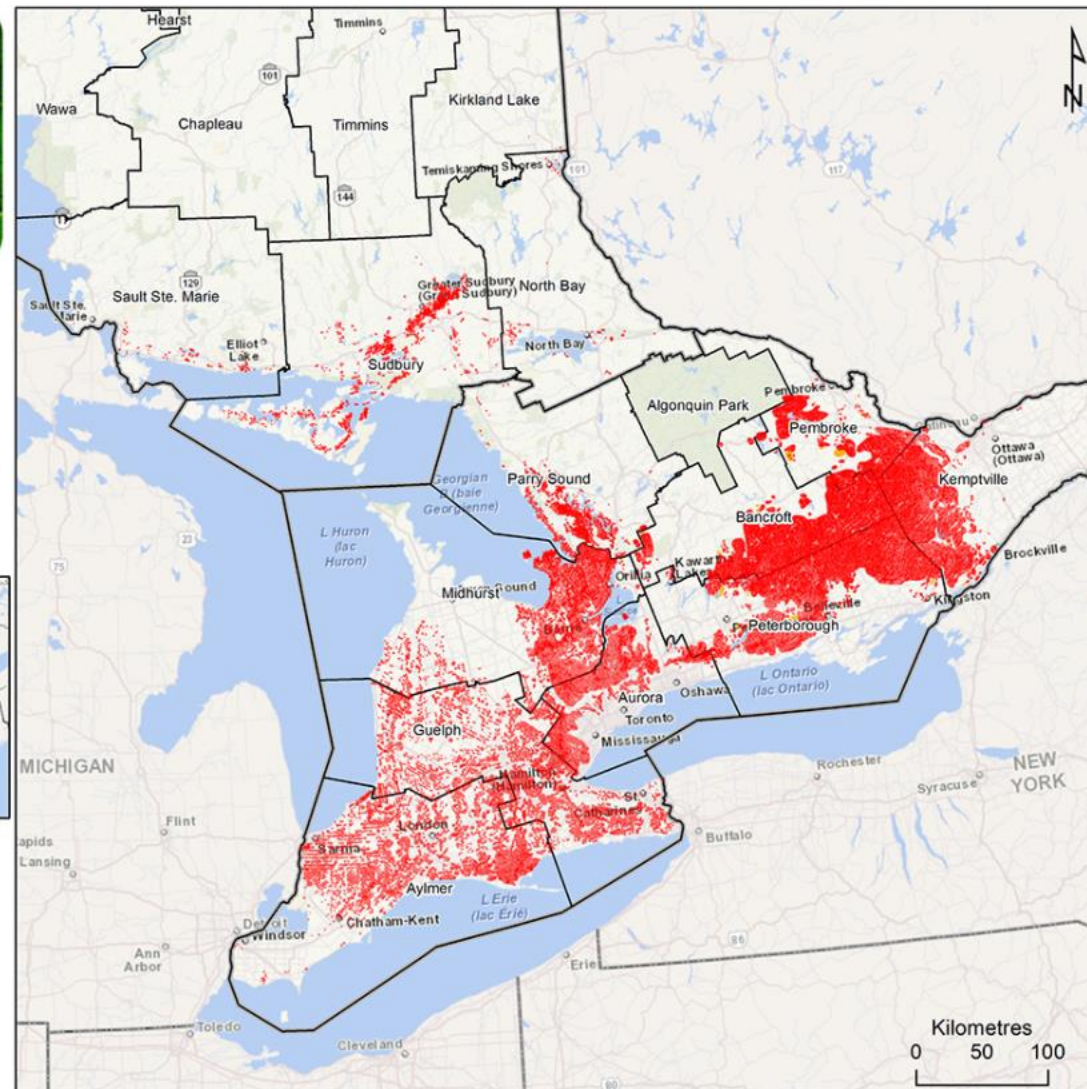
Light = 9,101 ha

Moderate to severe = 1,779,744 ha

- Area of light defoliation
- Area of moderate to severe defoliation

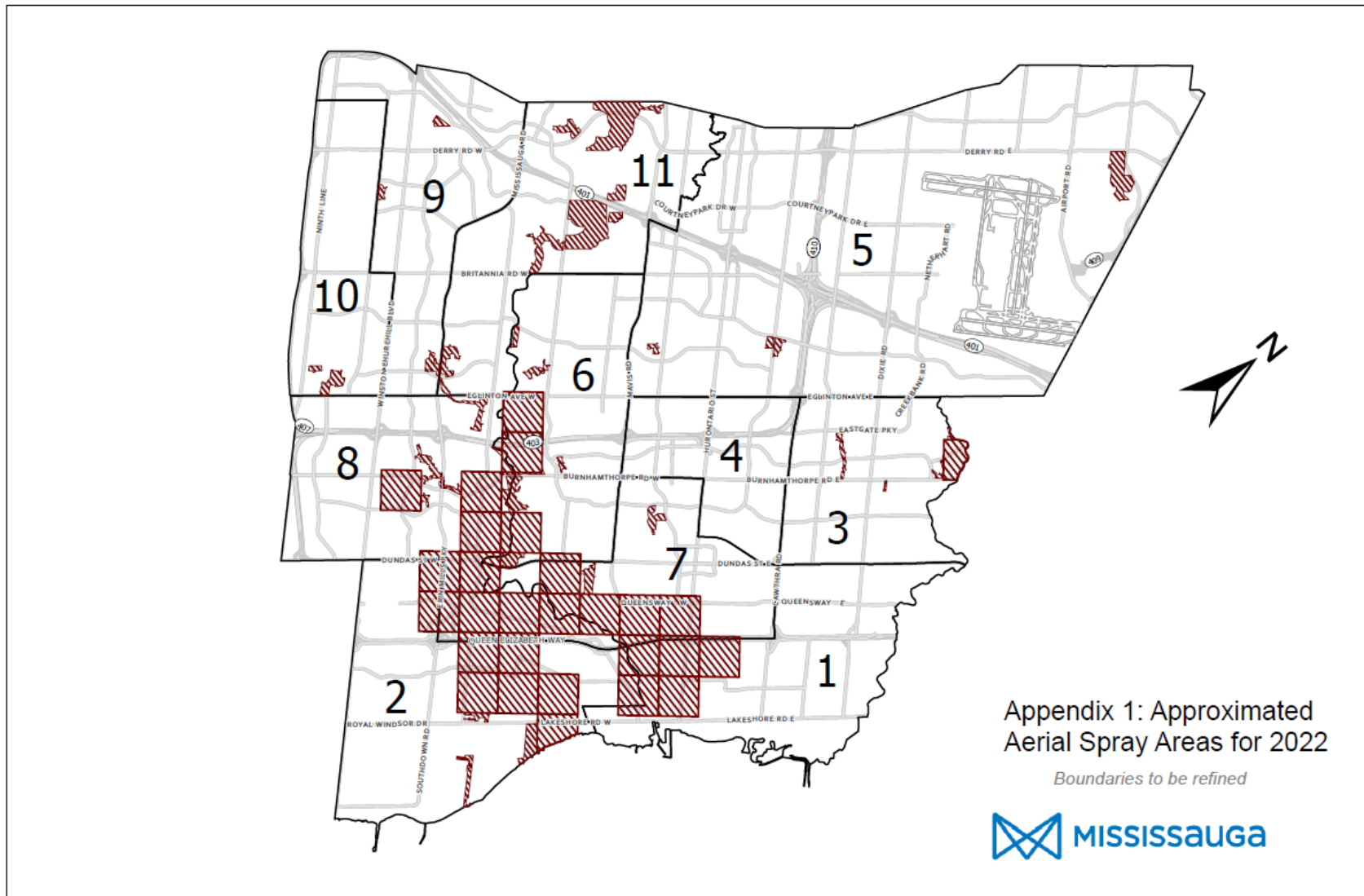


**Disclaimer:**  
This map is illustrative only. Do not rely on this map as being a precise indicator of routes, locations of features, nor as a guide to navigation. This map was produced by the Ministry of Northern Development, Mines, Natural Resources and Forestry.



## Appendix 2: Approximated Arial Spray Areas for 2022 –

Note: Squares on the map represent areas of potential areas of treatment which include street trees and parks; whereas irregular shapes indicate park treatment only.



### Appendix 3: Municipal and Conservation Authority Aerial Spray Programs

Jurisdiction		Aerial Spray  Most recent Date	Lands Included in Past Aerial Sprays		
			Private Lands - Residential areas	Public Lands - Woodlands/ Parks	Public Lands - Street Trees
Peel	Mississauga	2018	Yes	Yes	Yes
	Brampton	N/A	N/A	N/A	N/A
	Caledon	N/A	N/A	N/A	N/A
Waterfront Municipalities	Toronto	2020	Yes	No	Yes
	Oakville	2021	No	Yes	No
	Hamilton	2018	Yes	Yes	Yes
	Burlington	2021	No	Yes	No
Conservation Authorities	Toronto Region Conservation Authority (TRCA)	2021	No	Yes	N/A
	Credit Valley Conservation (CVC)	N/A	No	Yes	N/A
	Conservation Halton (CH)	2021	No	Yes	N/A

## Appendix 4: Statement of Work (SOW) for LDD Aerial Spray

### 1.0 Background

The City of Mississauga's Parks, Forestry & Environment Division has recently completed data collection on LDD infestation levels throughout the City. Based on data gathered, there is a need for the services of an urban residential aerial spray contractor, a very specific and highly technical service, to mitigate the impact of these insects. The City requires that the vendor have extensive experience in this field to ensure effective project management to complete this large scale project.

#### *Policy*

The City's Strategic Plan identifies "Living Green" as one of the five pillars making up the vision for the City. This plan identifies measures to help protect the natural environment despite the growth and development of the City over time. A key component to achieving this will be to mitigate the impact of these insects on the tree canopy and resulting defoliation if left unchecked.

### 2.0 Project Purpose

The purpose of this project is to provide urban residential aerial spray services to very specific and targeted areas and these services should include route planning, drift modelling and project management to provide support in ensuring proper site security and permits are in place.

In order to meet this objective, Parks and Forestry is seeking a qualified urban residential aerial spray service to mitigate the impact of these insects through the use of a *Bacillus thuringiensis* (Btk) spray program.

### 3.0 Project Scope

The following anticipated scope of work breakdown is required, but not limited to:

- The Contractor shall provide urban residential aerial spray services to very specific and targeted locations, approximately 3322 hectares (8209 acres) in the City of Mississauga.
- The Contractor shall use *Bacillus thuringiensis* (Btk) in severely defoliated areas as determined by the City to mitigate the impact to the tree canopy.
- The Contractor shall review all background information and data to assist the City in determining specific routes and modelling the flight plan and drift models.
- The Contractor shall provide Project Management support to coordinate any additional requirements related to security, permits and data analysis related to aerial spray.
- The Contractor shall be available to provide these services in spring of 2022, weather dependent.

### 4.0 Timeline

Due to seasonal requirements the urban residential aerial spray would take place in early spring of 2022.

Contractor services would be required commencing in fall 2021 to begin preparing for the spray service.

## **Appendix 5: Statement of Work (SOW) for LDD Aerial Spray Advisory Services**

### **1.0 Background**

The City of Mississauga's Parks, Forestry & Environment Division has recently completed data collection on LDD infestation levels throughout the City. Based on data gathered, there is a need for the services of an urban residential aerial spray advisor, a very specific and highly technical service, to ensure the timing and implementation of the aerial spray is in keeping with best practices and standards and to review and assess the efficacy of the aerial spray. The City requires that the vendor have extensive experience in this field to ensure effective project management to complete this project.

#### *Policy*

The City's Strategic Plan identifies "Living Green" as one of the five pillars making up the vision for the City. This plan identifies measures to help protect the natural environment despite the growth and development of the City over time. A key component to achieving this will be to mitigate the impact of these insects on the tree canopy and resulting defoliation if left unchecked.

### **2.0 Project Purpose**

The purpose of this project is to provide advisory services to the City before, during and after an urban residential aerial spray is undertaken. Services should include:

- Support for aerial spray area delineation;
- Monitoring for spray timing (weather and host tree development);
- Spray effectiveness assessment (chemical deposition measurements), and
- Post-spray defoliation survey assessments.

In order to meet this objective, Parks and Forestry is seeking a qualified consultant to advise on its aerial spray program.

### **3.0 Project Scope**

The following anticipated scope of work breakdown is required, but not limited to:

- The Contractor shall review all background information and data, in particular egg mass monitoring data collected in September and October 2021 to assist the City in determining specific areas for an aerial spray.
- The Contractor shall monitor winds, humidity, temperatures and precipitation at multiple locations within the city on anticipated and actual spray days to ensure the spray can occur within acceptable parameters.
- The Contractor shall monitor the leaf development and LDD egg emergence at predetermined locations representative of the aerial spray areas to advise on the predicted best timing for the aerial spray.



- The Contractor shall conduct an assessment at multiple locations within the aerial spray zone to determine of the deposition rate of the chemical on target foliage.
- The Contractor shall conduct post-spray defoliation surveys in targeted areas within the aerial spray zone in the summer of 2022 at the height of defoliation to assess the level of defoliation.
- The Contractor shall be available to provide these services in early between Fall 2021 and summer 2022, with particular availability immediately before and during the aerial spray which would be spring 2022, weather dependent.

#### **4.0 Timeline**

Due to seasonal requirements the urban residential aerial spray would take place in the spring of 2022.

Contractor services would be required commencing in fall 2021 to begin preparing for the spray service and are anticipated to be completed by July 2022.

Date: November 8, 2021  To: Chair and Members of Budget Committee  From: Geoff Wright, P.Eng, MBA, Commissioner of Transportation and Works	Originator's files:
	Meeting date: November 22, 2021

## **Subject**

**Apartment Building Standards and Maintenance Pilot Program**

## **Recommendation**

1. That a by-law be enacted to regulate the renting of apartment building rental units and require registration of apartment building operators, including the implementation of an administrative penalty system, as outlined in the report from the Commissioner of Transportation and Works dated "November 8, 2021" and entitled "Apartment Building Standards and Maintenance Pilot Program".
2. That an annual registration fee of \$18.25 per rental unit for Apartment Building Operators, effective July 4, 2022 be established.
3. That the 2022 complement for Enforcement be increased to include 10 contract capital staff. All 10 positions will be funded through Capital with start dates varying as detailed in the report from the Commissioner of Transportation and Works dated "November 8, 2021" and entitled "Apartment Building Standards and Maintenance Pilot Program".
4. That a new capital project PN 22-092 "Apartment Building Standards Pilot Project" be established with a gross budget of \$3,707,300 and net budget of \$300,800 and that funding be allocated from Capital Reserve Fund Account #33121.
5. That funding of \$300,800 be transferred from Capital Reserve Fund Account #33121 to PN22-092 "Apartment Building Standards Pilot Project".
6. That all necessary by-laws be enacted.

## **Executive Summary**

- In 2019, staff were directed to report back on the feasibility of a City-wide proactive apartment building standards and maintenance program.
- Between June and August 2021, staff conducted community engagement, which was composed of four virtual community engagement sessions and an online survey. Participants were largely supportive of the program.

- Staff propose a five year Pilot Program, beginning in 2022. The Pilot Program will cover 337 buildings, representing 30,322 units, in the City, that are two stories or more and six or more units.
- The Pilot Program will include registration, scheduled inspections and enhanced compliance requirements for building operators in a new By-law. The Pilot Program will be supported by a dedicated team of Enforcement staff.
- In years 2022 & 2023, the Pilot Program will be funded by registration fees and tax capital, but in years 2024-2026 the Pilot Program will be fully funded through registration, evaluation and audit fees.
- The five year Pilot Program gross cost of \$3,707,300 will be mainly offset by \$3,406,500 from registration and inspection revenues. The net cost to the City is \$300,800.

## Background

In November 2019, Council directed staff to report back with recommendations regarding a Citywide Program that could include, but not be limited to: an enforcement by-law to register and proactively inspect rental apartment buildings by City staff; standards imposed for owners and operators of apartment buildings; and an education and awareness initiative for both owners and tenants. COVID-19 has delayed the program feasibility study but staff have used this period to review existing internal processes and conducted a scan of practices from other municipalities and organizations.

The purpose of this report is to assess the need and viability of a Citywide Apartment Building Standards & Maintenance Program (the “Program”) in Mississauga. Included in the scope of a potential program are 337 all purpose-built rental apartment buildings (“apartment buildings”) in Mississauga. This encompasses buildings that are two or more stories and six or more units representing 30,322 units. This includes private buildings and non-profit/social housing providers including those that belong to Peel Region.

Secondary suites, lodging houses, condominiums, long-term care homes and retirement homes and co-operatives and residential buildings registered as Peel Condominium Corporations are out of scope for the Program.

## Present Status

Between 2017 and 2020, Enforcement staff investigated 1384 complaints in the 337 apartment buildings in the City. The most common complaint types include exterior and interior condition of a building structure, exterior condition of property, mould and water damage in a rental unit and inadequate temperature in a rental unit (Appendix 1).

This averages to be 346 complaints per year among 337 apartment buildings. However, it is possible that tenants may be reticent to submit complaints due to concerns about landlord retaliation, resulting in an artificially low number of complaints.

**Current Response Service Level**

Currently, building maintenance concerns are primarily addressed by Enforcement staff using a complaint driven model that only requires minimum standards be met; however no preventative maintenance measures are mandated. The primary means to address building maintenance concerns is the Property Standards By-law 654-98, which contains provisions that address interior and exterior building maintenance standards. Staff may also use the Adequate Temperature By-law 110-18, the Debris and Anti-Littering By-law 0219-1985 and the Noise Control By-law 360-79 to address maintenance related complaints.

**Regional and Provincial Responsibilities**

Legislation surrounding housing, construction and maintenance standards are a shared responsibility among lower and upper tier municipal governments and the provincial government. In addition to municipal by-laws, apartment buildings must comply with provincial legislation including the *Residential Tenancies Act*, the *Building Code Act, 1992* and the Ontario *Building Code*. All building owners must also comply with provincial legislation such as the *Residential Tenancies Act, 2006*, *Accessibility for Ontarians with Disabilities Act, 2005* and the Ontario *Human Rights Code*. See Appendix 2 for more information on provincial responsibilities.

**Peel Region Community Housing**

Additionally, Peel Region, as the Consolidated Municipal Service Manager through the *Housing Services Act, 2011* is responsible for system planning and oversight and is a significant funder of Peel's community housing system. Peel's responsibilities as Service Manager includes oversight and administration of 46 community housing providers in addition to Peel Living, Peel's local housing corporation, and regionally owned housing. Their services include inspection and complaint response service levels for their sites. In total this represents 3087 units and 28 buildings that would fall within the realm of this project.

**Comments****JURISDICTIONAL SCAN**

Staff surveyed eight jurisdictions on their programs and by-laws that pertain to apartment building standards maintenance (Appendix 3). Of the jurisdictions examined, only Toronto has a program – RentSafeTO – although London is reviewing the feasibility of implementing their own program. However, some jurisdictions have some of the elements of a program. For instance, Hamilton does proactive inspections and audits, while Ottawa and Waterloo have by-laws that specifically relates to apartment buildings or rentals.

**Toronto's RentSafeTO Program**

The RentSafeTO program is the first of its kind in Canada, and builds on the City of Toronto's previous Multi-Residential Apartment Buildings program. RentsafeTO came into effect in 2017 and ensures apartment building owners and operators comply with building maintenance standards. RentSafeTO applies to apartment buildings with three or more storeys and 10 or

more units. Owners/operators of apartment buildings are required to register and comply with the requirements under the RentSafeTO program, which includes developing plans for cleaning, waste management and electrical maintenance and informing tenants of building matters through a tenant notification board.

RentsafeTO has a dedicated team of approximately 35 staff, including 28 Municipal Law Enforcement Officers and an annual program budget of approximately \$5,181,500. The RentSafeTO program is funded 65% through program fees and 35% through tax base and has an annual registration and renewal fee of \$11.24 per unit. As of October 2019, 3,446 buildings were registered with the City of Toronto. In the first year of the program, staff evaluated registered buildings. A total of 68 buildings (2%) did not pass the evaluation and were subject to an audit. In the second year of the program, staff re-evaluated 1,801 of the lowest scoring buildings from the first year. Buildings evaluated in both years scored an average of 12% higher in the second year. Through the audit process, RentSafeTO staff worked to rectify 3,305 deficiencies and laid 338 charges for non-compliance with 194 convictions.

## **COMMUNITY ENGAGEMENT**

### **Engagement Sessions**

Between June and August 2021, staff conducted community engagement, which was composed of four virtual community engagement sessions and an online survey. Approximately 39 total members attended the four virtual Community Engagement Sessions (Appendix 4). Two of the sessions were targeted towards tenants, one was for advocacy groups and one was for building owners and operators and non-profit service providers. Staff provided attendees with a presentation on the proposed program and facilitated a group discussion to receive participants' input and provide participants with an opportunity to ask questions.

Participants representing tenants and advocacy groups were largely supportive of the proposed program, while owners/operators questioned the need for a program in Mississauga. A theme that emerged from all groups of participants was the need to develop accountability mechanisms for landlords and tenants to ensure that each party upholds their responsibilities to care for rental units.

Tenants raised concerns about the aging building stock in Mississauga, landlord issues addressed through the Landlord Tenant Board and the needs for multiple communication channels for tenants to voice their concerns. Advocacy group representatives expressed concern that tenants would bear the costs of the program and shared that fear of landlord reprisal is a common concern among tenants.

Building owners and operators were generally unsupportive because they felt that sufficient controls are already in place and that the program would be redundant. Some owners and operators suggested that the City should focus its efforts on addressing 'bad actors' instead of treating all buildings as the same. However, if a program is implemented, owners and operators

recommended that the program mirror Toronto's RentSafeTO program as much as possible because consistency between jurisdictions makes their operations easier.

### **Survey Results**

Staff also conducted an online survey, which was available between May 25 and July 31, 2021. The survey received 144 responses (Appendix 4). The majority of respondents (70.8%) were tenants, followed by residents (18.1%), owners or representatives (9%) and advocacy groups (.7%). The survey asked respondents about their concerns with the building they live in, their satisfaction with the current process, whether there is a need for a program and the most important factors to consider. Respondents were overwhelmingly in favour of the need for a program. Of the 144 respondents, only seven (4.9%) said there wasn't a need for a program

## **PROPOSED PILOT PROGRAM**

### **Program Objectives**

To ensure that the Pilot Program meets the needs of residents and addresses apartment building property standards issues, the following principles were used to guide the development of the Pilot Program:

- Promote consistent maintenance standards
- Conserve rental stock
- Ensure tenant health and safety
- Enhance tenant engagement
- Support housing choice
- Align with Housing Strategy

Mississauga's vacancy rate of 2.4% and high average rents reduce housing choice and limit mobility for tenants. For many residents, especially those on fixed or low incomes such as seniors and individuals with a disability, moving means an increase in rent that they cannot afford. The low vacancy rate also means that landlords can be selective about which tenants they choose, which results in competition for a limited supply of rental units. As a result, some tenants feel compelled to accept substandard housing and are apprehensive about exercising their rights as tenants due to fear of eviction.

This is a symptom of a lack of affordable housing, which the City is addressing through the City Housing Strategy and the Official Plan Review. While an Apartment Building Standards Maintenance Pilot Program will not increase the number of rental units or address housing affordability it will help ensure that current rental units meet a minimum standard. This will maintain existing rental stock and support housing choices in Mississauga's neighborhoods. The Program will engage landlords and building management to encourage compliance, which is aligned with Housing Strategy Action 34 of providing landlord education on regulations. It will also create a database of rental operators in the City and engage with rental operators and tenants which will support Actions 35 and 39 of the Housing Strategy.

Based on these overarching trends and the results from the community engagement, staff recommend moving from a complaint based model to a broader and more holistic proactive inspection and response model. This would take the form of a program similar to RentsafeTO.

### **Pilot Program Overview**

Staff propose a five year Pilot Program which, once fully implemented, will be a 100% cost recovery program. In Years 2022-2023, the Pilot Program will be funded by registration fees and tax capital, but in years 2024-2026 the Pilot Program will be fully funded through registration, evaluation and audit fees (Appendix 6). Program development and registration will begin in 2022 followed by initial building evaluations through to 2023. Years 2024-2026 will be a re-occurring cycle of building evaluations and audits based on the results from the initial evaluations. Staff will report back on the status of the Pilot Program in 2023 and report back with their final recommendations to General Committee in 2025.

The Pilot Program will cover 337 buildings, representing 30,322 units, in the City, that are two stories or more and six or more units. The objective of the Pilot Program is to ensure apartment buildings are well-maintained, for a more liveable community. To achieve this, the Pilot Program will include registration, scheduled inspections and a new By-law with enhanced compliance requirements for building owners and property managers. The Pilot Program will be supported by a dedicated team of Enforcement staff. The new Pilot Program will strengthen enforcement of City by-laws, enhance tenant engagement and access to information and promote the preventative maintenance of apartment buildings.

### **Fee Exemption – Region of Peel, Peel Living and Peel Community Housing Providers**

Pilot Program fees will be waived for apartment buildings owned by the Region of Peel, Peel Living and the Region's community housing providers. The Region's Housing Services staff, as well as Peel Living staff, will still provide inspection data that will meet the City's building evaluation/audit requirement. As an industry expert, Regional staff will provide technical assistance and partner with the City to strengthen the Pilot Program. For example, Peel, as Service Manager, has in-house engineering and technical expertise that will be leveraged to assist in the assessment of apartment building capital (state of good repair) plans. Peel Region also ensures that assets within its community housing system are maintained in a state of good repair and works with its housing providers to ensure long-term viability through compliance and operational reviews.

### **By-law Overview**

The proposed Pilot Program will require a new Apartment Building Standards and Maintenance Pilot Program By-law to regulate preventative maintenance measures. The key by-law provisions that would be introduced through an Apartment Building Standards and Maintenance Pilot Program By-law are summarized below:

<b>Key by-law provisions to be introduced in Apartment Building Standards and Maintenance Pilot Program By-law</b>	
<b>Provision</b>	<b>Description of Proposed Changes</b>
Registration	All owners will be required to register their apartment buildings with the City. Once registered, owners will be required to renew their registration annually and pay a fee, based on the number of residential rental units.
Tenant Service Request Process	Identify a minimum standard that owners or operators must meet when receiving, responding to and tracking tenant service requests.
Tenant Notification Procedures	Require all owners or operators to erect or install a notification board in an accessible location to tenants and prospective tenants that contains important information relating to building maintenance, operations and emergency information.
Pest Management Plan	Require all owners or operators to develop and implement preventative pest management practices through the use of a licensed operator at regular intervals.
Waste Management Plan	Require all owners or operators to develop a plan to comply with the Region of Peel's garbage, recycling and organics storage and disposal requirements along with the City's existing By-law requirements relating to garbage and debris storage and disposal.
Cleaning Plan	Require all owners or operators to meet minimum preventative cleaning standards and have a process in place to address planned and unplanned cleaning activities.
Certified Tradesperson; use of	Require all owners or operators to demonstrate that they have retained or used the services of a certified tradesperson, where required by law.
State of Good Repair Plan	Require all owners or operators to have, maintain and keep current a comprehensive forecast of capital element and common element repairs and improvements.
Voluntary List of Tenants Requiring Additional Assistance	Require all owners or operators to maintain a contact list of tenants who may require additional assistance during periods of evacuation or temporary discontinuance of vital services.
Electrical Maintenance Plan	Require all owners or operators to create and maintain an electrical maintenance plan in collaboration with a Licensed Electrical Contractor with a valid ESA/ECRA licence.
Vital Service Disruption Plan	Require the development of a plan to address all planned and unplanned vital services disruptions.
Compliance with Applicable Health Regulations	Require all owners or operators to operate in accordance with all applicable by-laws and advice, recommendations and instructions issued by the Office of the Chief Medical Officer of Health, or another public health official.



Record Keeping Obligations	Require all owners or operators to create and retain all records necessary to show compliance with the by-law requirements.
Audits & Regular Site Visits	City staff will conduct regular evaluations and audits of buildings to confirm compliance with municipal by-law regulations.
Prohibition on Renting Non-compliant Rental Units	Require all confirmed property standards orders to be complied with prior to renting a rental unit to a new tenant.
Penalty and Offences	A progressive system of penalties and fines in the By-law will incorporate administrative penalties not exceeding \$500 to be set out in the City's Licensing Administrative Penalty By-law for failure to comply with certain provisions of the By-law, and fines not exceeding \$100,000, upon conviction, for contraventions of the By-law where charges are laid pursuant to the <i>Provincial Offences Act</i> .

## **Registration and Licensing Process**

### **Registration process**

During the Pilot Program, building owners will be required to register by completing a registration form and mailing or emailing it to Compliance Licensing Enforcement or submitting in person. The registration form will ask for business information, building information and contact information. Building owners will also be required to provide ownership information, payment and insurance information. Staff will review the applications and ensure that the information is accurate.

### **Registration fees**

Fees for the Pilot Program will be determined by the number of units per buildings and will be set to recover the cost of the program. The fee will be \$18.25 per unit, except for Region of Peel, Peel Living and community housing provider sites, whose fees will be waived. This registration fee is relatively high in comparison to Toronto's fee of \$11.24 per unit. However, the RentSafeTO program is funded through approximately 65% in fees and 35% in tax. Further, Toronto is able to benefit from economies of scale. There will be an initial three month grace period for buildings to be registered. Unregistered buildings will be subject to enforcement action, which could include penalties or fines.

## **Service Levels**

### **Proactive Building Evaluation and Audits**

During the Pilot Program, staff will conduct proactive building evaluations to assess whether buildings are meeting the program standards. Staff will evaluate one-third of apartment buildings in 2022 and two-thirds of buildings in 2023. Evaluations will be pre-scheduled inspections of common areas. Buildings will be scored based on their compliance with Pilot Program requirements. Similar to RentSafeTO, depending on the score, buildings will be re-evaluated in one, two or three years. Enforcement action will be taken against any health or safety-related violations to bring the building into compliance. Buildings that do not meet the minimum score

will be subject to a more comprehensive audit. Scoring will be developed during the program development phase of the Pilot Program.

Audits will be pre-scheduled and building operators will be required to be present. Audits are expected to take thirty inspection hours per building and will include a tenant engagement component, where tenants are able to share their concerns about the building. Building owners will be charged an audit administrative fee and an hourly audit inspection fee in order to recoup costs. Staff will identify deficiencies and generate Orders to Comply and Notices of Contravention, as applicable, within seven days of the Audit. If the apartment buildings are not brought into compliance within the allotted time frame, escalated enforcement will be taken.

#### Complaint Response

Municipal Law Enforcement Officers (MLEOs) will continue to respond to complaints within five business days and within one day for vital services complaints. As applicable, staff will coordinate with internal and external stakeholders such as Planning and Building, Fire and Emergency Services and Peel Public Health to ensure that complaints are addressed.

#### Resource Requirements

Additional staffing will be required for Program development and operational support, registration, building evaluation and audit. Staff are proposing 10 contract FTEs in 2022 in order to implement the Program and conduct building evaluations and then six of the FTEs from 2024-2026 to maintain the Program (Appendix 7).

#### Education & Awareness

As seen through community engagement, there is a low level of awareness of the role the City can play in maintaining apartment building standards. Public awareness will be an important component of the Pilot Program and is pivotal to its success. The goal of awareness will be two-fold: to educate tenants on the Program and the role they can play, and to reach out to building operators and landlords to educate them on their responsibilities. This may include a variety of paid and unpaid tactics such as: a dedicated webpage for tenants with information on the process and timelines; paid ads on social media; targeted mail outs to tenants; email outreach to affected organizations; and, training and information sessions with tenants and building operators.

#### ASSESSMENT

In order to determine whether a permanent program is warranted, staff have developed evaluation criteria to measure the Pilot Program's effectiveness. Success of the Pilot Program will be evaluated through four measures:

1. Registration
2. Building evaluation and audit
3. Tenant engagement
4. Compliance of registered buildings with Apartments Building Standards and Maintenance Pilot Program By-law requirements

Staff will report back to Council in 2025 on these measures, which will be used to determine whether a permanent Program is warranted. See Appendix 8.

## Financial Impact

The projected revenue associated with Apartment Building Standards and Maintenance Pilot Program (ABSMPP) is \$3,406,500 over the five years (2022 to 2026). Revenue will offset the majority of the expenditures, which are projected to be \$3,707,300 over the same period.

These expenditures are related to staffing costs for project leadership, analysis, administration and inspection. Also included in the projection are additional costs for equipment, IT support, and associated inspection and mileage expenses. The five year total net cost for this project is projected to be \$300,800 which is cost to the City in years 2022 and 2023 and will be funded from Capital Reserve Fund Account # 33121 (See Table 1).

Staff are recommending a full cost recovery model for the Pilot Program, versus the other budget scenarios outlined in Appendix 9.

**Table 1:**

Expense Categories	2022 Proposed Capital Budget	2023 Proposed Capital Budget	2024 Proposed Capital Budget	2025 Proposed Capital Budget	2026 Proposed Capital Budget	5 Years Proposed Capital Budget
<b>Labour and Benefits</b>	<b>748,000</b>	<b>889,400</b>	<b>628,800</b>	<b>639,800</b>	<b>651,000</b>	<b>3,557,000</b>
<b>Other Operating Costs</b>	<b>44,400</b>	<b>29,600</b>	<b>25,000</b>	<b>25,400</b>	<b>25,900</b>	<b>150,300</b>
<b>Total Gross Expenditure</b>	<b>792,400</b>	<b>919,000</b>	<b>653,800</b>	<b>665,200</b>	<b>676,900</b>	<b>3,707,300</b>
Building Registration/Renewal Fee	-497,000	-505,700	-514,600	-523,600	-532,800	-2,573,700
Audit Admin. Fee (One-time)	-41,700	-84,900	-43,200	-43,900	-44,700	-258,400
Audit Inspection Fee	-92,700	-188,600	-96,000	-97,700	-99,400	-574,400
<b>Total Revenues</b>	<b>-631,400</b>	<b>-779,200</b>	<b>-653,800</b>	<b>-665,200</b>	<b>-676,900</b>	<b>-3,406,500</b>
<b>Total Net Expenditure</b>	<b>161,000</b>	<b>139,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,800</b>

## Conclusion

The purpose of this report was to assess the need and viability of a Citywide Apartment Building Standards and Maintenance Program. Based on the jurisdictional scan and community engagement as well as an examination of housing trends, staff assessed that a Pilot Program would help ensure that current rental units meet a minimum standards, which will help to maintain existing rental stock. Staff propose a five year proactive pilot program which will include registration, management standards and service level requirements as well as education and awareness activities. The success of the proposed Pilot Program will be assessed through registration numbers, building evaluation and audit results, tenant

engagement and compliance with the By-law requirements. The new Pilot Program will strengthen enforcement of City by-laws, enhance tenant engagement and access to information and promote the preventative maintenance of apartment buildings.

## Attachments

Appendix 1: Summary of Apartment Building Complaints 2017-2020

Appendix 2: Provincial Housing Responsibilities

Appendix 3: Jurisdictional Scan

Appendix 4: Survey Results

Appendix 5: Community Engagement Summary

Appendix 6: Program Cost Recovery Model

Appendix 7: Program FTE Requirements

Appendix 8: Evaluation Criteria

Appendix 9: Funding Model Comparison



Geoff Wright, P.Eng, MBA, Commissioner of Transportation and Works

Prepared by: Jeff Liu, Business Analyst, Enforcement and Alex Schwenger, Policy Analyst,  
Enforcement

## Appendix 1: Summary of Apartment Building Complaints 2017-2020

**Summary of Apartment Building Complaints 2017- 2020****Total Complaints 2017-2020**

<b>Year</b>	<b>Total Complaints</b>
2017	325
2018	300
2019	405
2020	354
<b>Total</b>	<b>1384</b>

**Top Ten Complaint Types 2017-2019**

*\*2020 complaints are excluded due to COVID-19*

<b>Complaint Type</b>	<b>Total Number of Complaints</b>
Exterior and interior condition of a building structure complaint	471
Exterior condition of property complaint	104
Mould and water damage in a rental property complaint	95
Inadequate temperature in rental unit inquiry/complaint	59
Snow/ice removal from residential, commercial and industrial complaint	40
Long Grass and Weeds - Private Property	28
Trees and gardens on private property complaint	24

## Appendix 1: Summary of Apartment Building Complaints 2017-2020

Complaint Type	Total Number of Complaints
Cancel By-law enforcement service request	20
Litter and Dumping Complaint	18
Inadequate temperature in rental unit complaint	16

### **Provincial Housing Responsibilities**

<b>Legislation or Regulation</b>	<b>Description</b>
Residential Tenancies Act, 2006	The Residential Tenancies Act outlines landlord responsibilities for providing and maintaining a residential complex, including as it pertains to: capital expenditures; maintenance; vital services; reasonable enjoyment; and prescribes circumstances surrounding entry to a rental unit. It also outline the responsibilities of tenants. The Landlord Tenant Board was created through the Residential Tenancies Act to resolve disputes between landlords and tenants, resolve eviction applications from co-ops, and to provide information to landlords and tenants about their rights and responsibilities.
Rent Increase Guidelines	<p>The provincial government determines annual rent increase guidelines, which are the maximum percentage that a landlord can increase most tenants' rent during a year without the approval of the Landlord and Tenant Board. The guideline is calculated using the Ontario Consumer Price Index, which measures inflation and economic conditions over a year. In 2021, the government legislated a rental freeze, but in 2022, the guideline has been set at 1.2%. This guideline applies to the vast majority of rented units covered under the Residential Tenancies Act.</p> <p>A landlord can apply to the Landlord Tenant Board for approval of a rent increase above the guidelines if their municipal taxes have increased by an extraordinary amount, if they did extraordinary capital expenditures or if their costs for security services increased or if they began providing security services for the first time.</p>
The Ontario Building Code (Building Code Act, 1992)	The Ontario Building Code promotes the safety and accessibility of buildings that are being constructed, renovated or undergoing a change of use. While the Building Code Act is updated by the province, municipalities are responsible for enforce the Building Code Act and Ontario Building Code through its Chief Building Official and Building Inspectors.

## Appendix 2: Provincial Housing Responsibilities

Legislation or Regulation	Description
Housing Services Act, 2011	The Housing Services Act provides for community based planning and delivery of housing and homelessness services with provincial oversight. It regulates Ontario's social housing and rent gear to income legislation.
Protecting Tenants and Strengthening Community Housing Act, 2020	The Protecting Tenants and Strengthening Community Housing Act amends the Residential Tenancies Act, 2006, the Housing Services Act, 2011, the Building Code Act, 1992 and repeals the Ontario Mortgage and Housing Corporation Act. The changes to the Residential Tenancies Act, 2006 (RTA) strengthen protections for tenants and help landlords and tenants resolve disputes.



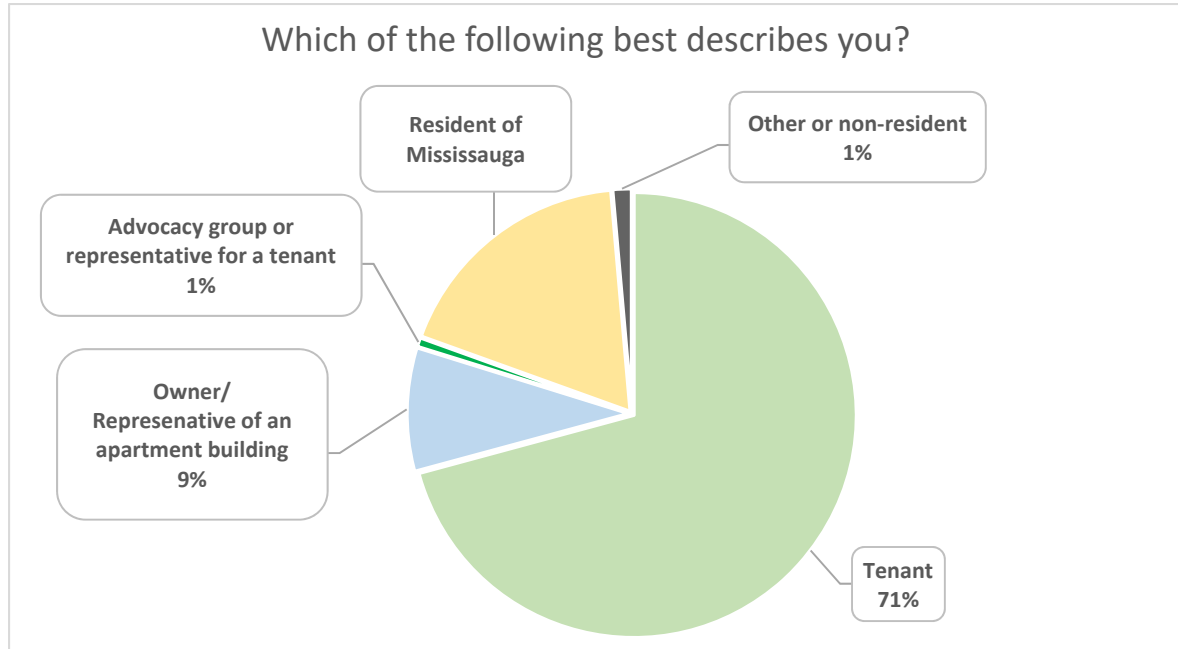
### Jurisdictional Scan

Jurisdiction	Regulatory Framework Comparison					
	Dedicated Program	Register/licence building or units	Complaint base response	Tenant can request an inspection	Proactive inspection or audits	By-law specifically related to Apartment Building or rental
Calgary	No	Yes	Yes	No	No	No
Guelph	No	No	Yes	Yes	No	No
Hamilton	No	No	Yes	No	Yes	No
London	Proposed framework to be debated in 2022	To be determined	TBD	TBD	TBD	TBD

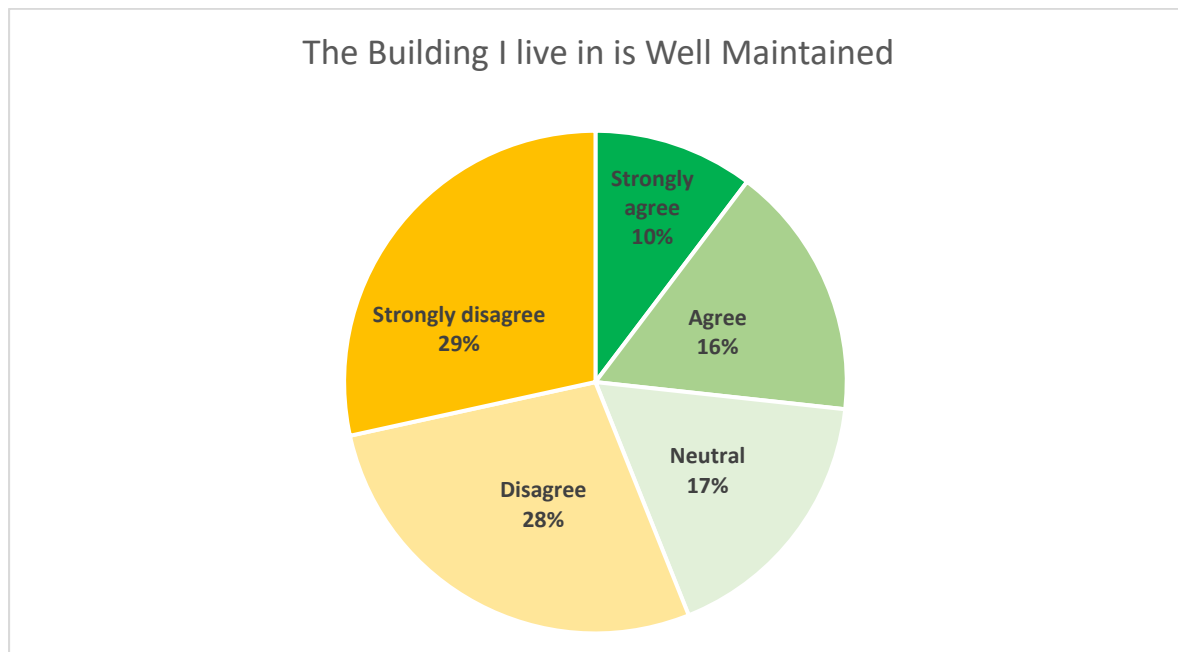
Jurisdiction	Regulatory Framework Comparison					
	Dedicated Program	Register/licence building or units	Complaint base response	Tenant can request an inspection	Proactive inspection or audits	By-law specifically related to Apartment Building or rental
Oshawa	No	Yes	No	No	No	No
Ottawa	No	No	Yes	No	No	Yes
Toronto	Yes	Yes	Yes	No	Yes	Yes
Waterloo	No	Yes	Yes	Yes	No	Yes

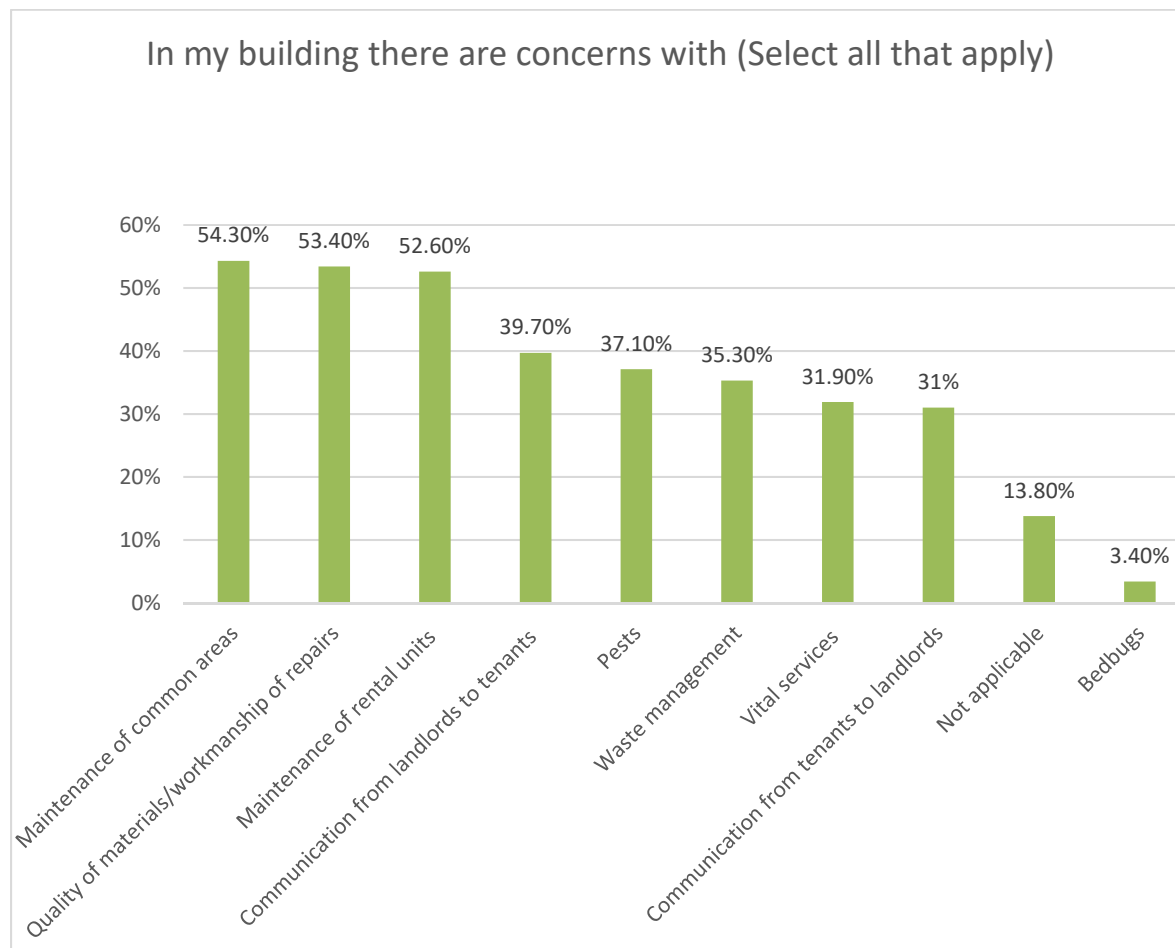
### Survey Results

Staff also conducted an online survey, which was available between May 25 and July 31, 2021. The survey received 144 responses.



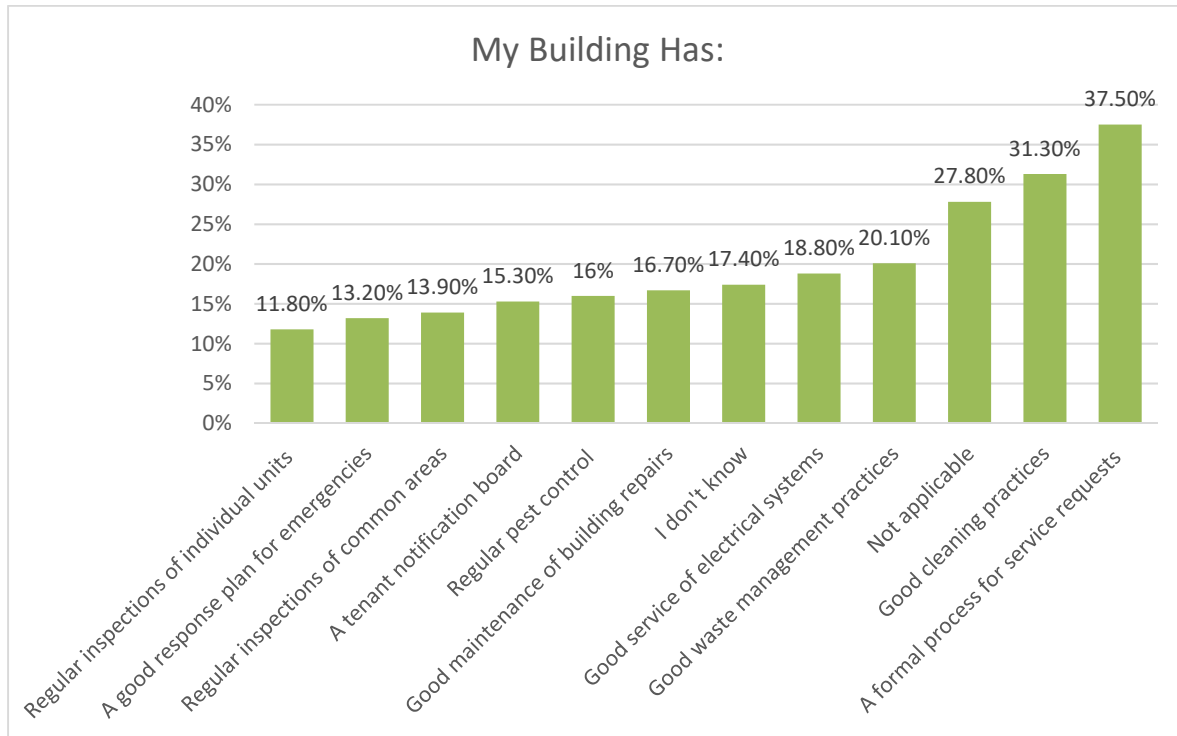
Only 26.7% of respondents felt that the building they lived in was well maintained. The top concerns identified by residents were maintenance of common areas (54.3%), quality of materials/workmanship of repairs (53.4%), maintenance of rental units (52.6%), communication from landlords to tenants (39.7%) and pests (37.1%).



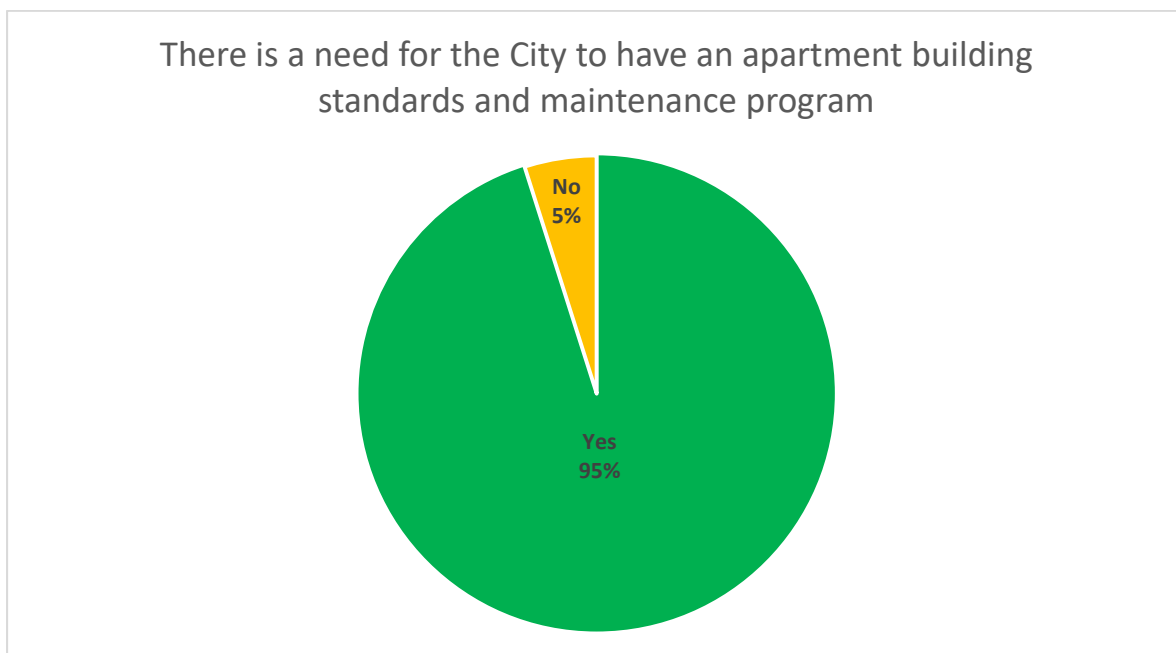


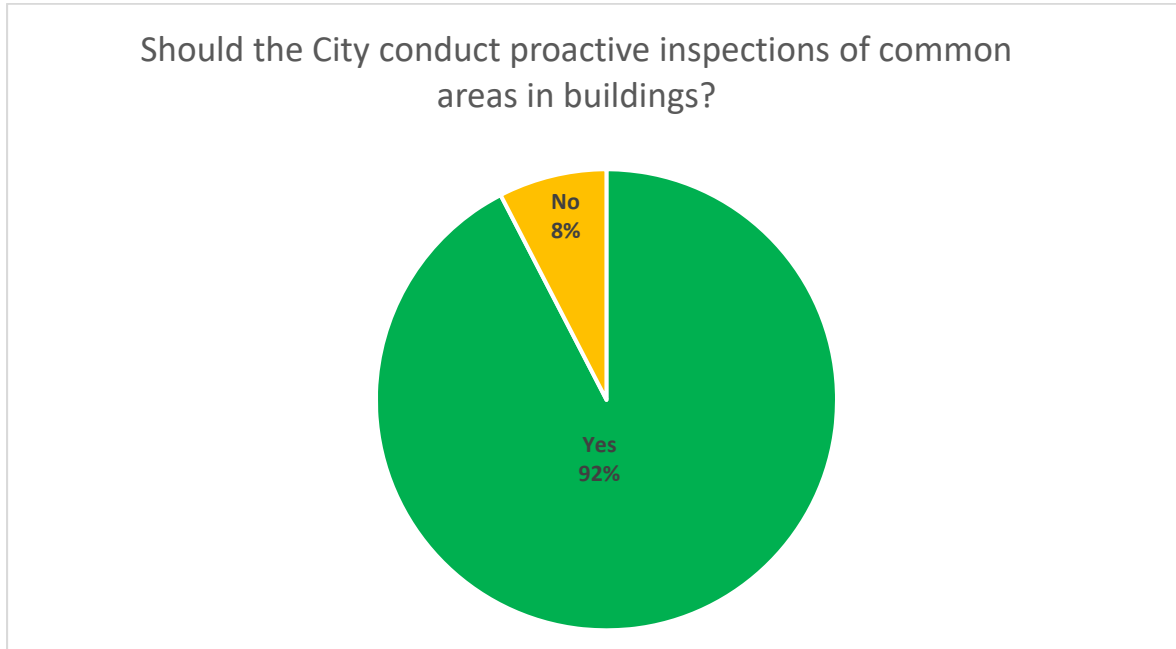
Respondents largely stated their buildings currently do not have many of the best practices in building management that constitute Toronto's RentsafeTO Program. Only 37.5% of respondents reported that their building has a formal process to receive and respond to tenant service requests and 31.3% stated that their building has good cleaning practices. However, less than 20% of respondents said that building has good waste management practices, service and maintenance of electrical systems, good maintenance of building repairs, regular pest control, regular inspection of individual units and common areas and a response plan for emergencies.

## Appendix 4: Survey Results

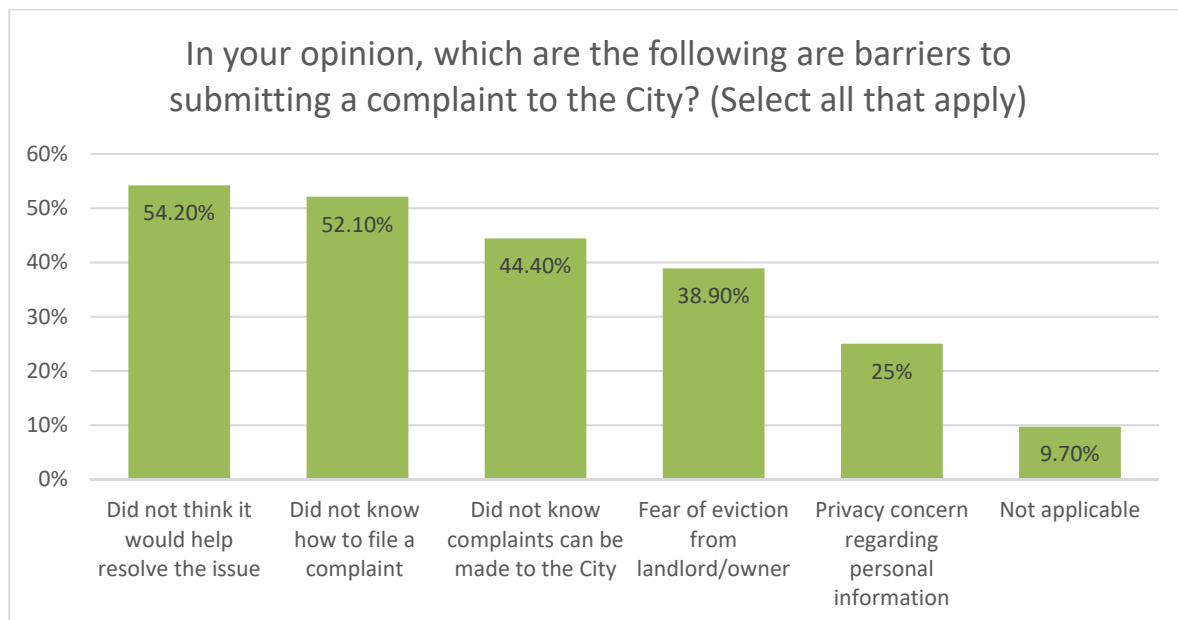


Respondents were overwhelmingly in favor of the need for a program. Of the 144 respondents, only seven (4.9%) said there wasn't a need for a program. Respondents were very supportive of the City conducting proactive inspections of common areas, with 92.4% were in favour.





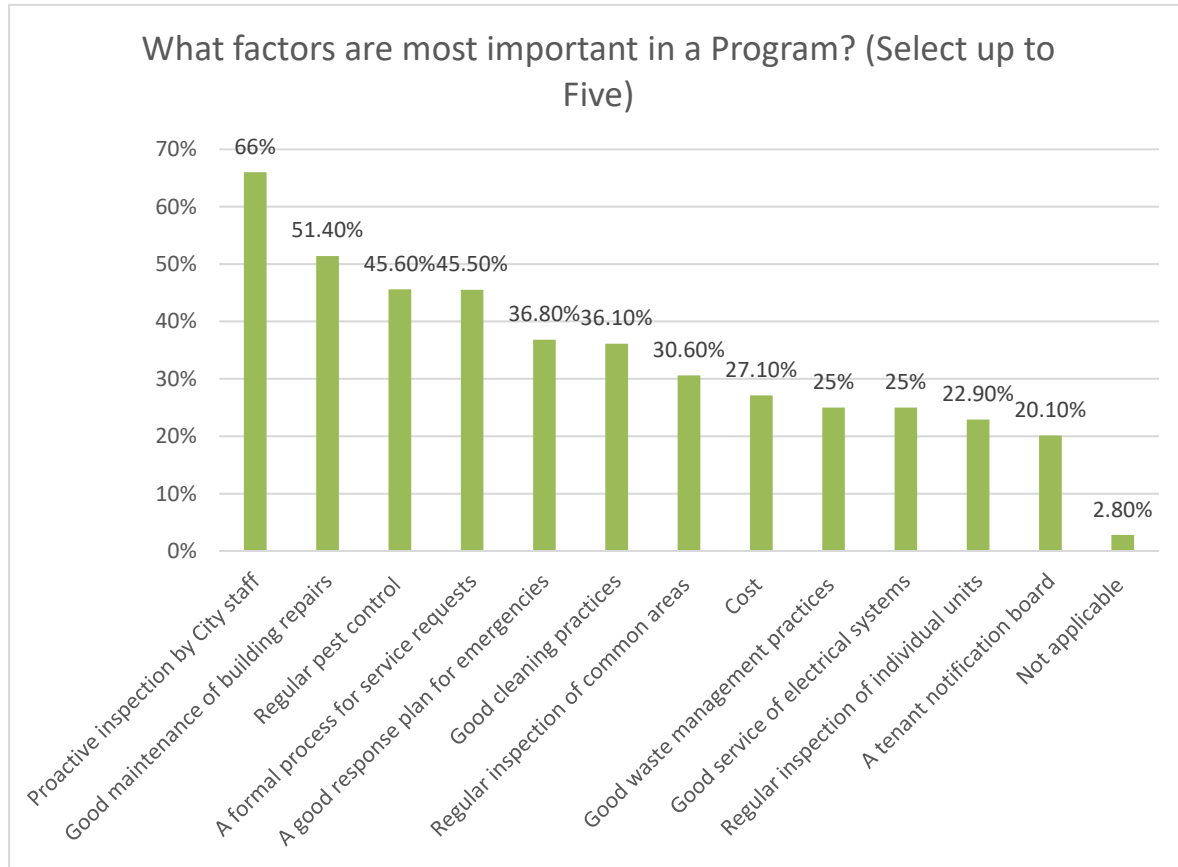
This could be attributed to the fact that there limited awareness of the role the City can play in addressing apartment building maintenance issues. When asked about the barriers to submitting complaints to the City, 54.2% of respondents said that did not think it would help and 52.1% did not know how to file a complaint. A further 44.4% of respondents said that they did not know complaints could be made to the City.



Respondents stated the most important factors for a program were: proactive inspections of apartment buildings (66%); good maintenance of building repairs such as elevators (51.4%); a formal process to receive, track and respond to tenant service requests (46.5%); regular pest control and prevention services (46.5%); and, a response plan for emergencies such as loss of

## Appendix 4: Survey Results

electricity or (36.8%). These are consistent with respondent's top identified concerns in their current building.



## Apartment Building Standards and Maintenance Program



### Virtual Community Engagement Meeting Summary for June 14<sup>th</sup>, 16<sup>th</sup>, 22<sup>nd</sup>, and 23<sup>rd</sup> 2021

#### Session Format

Staff from Enforcement's *Compliance & Licensing Office* and *Business Support Office* facilitated a total of four virtual community engagement sessions for the Apartment Building Standards and Maintenance Program during June 2021 using the WebEx Events Platform. Approximately 39 total members attended the four virtual community engagement Sessions. The agenda for each session began with opening remarks and introductions, staff then provided attendees with a presentation on the proposed program, this was followed by a group discussion, and concluded with closing remarks and next steps.

Ryan Regent, Supervisor Compliance & Licensing, facilitated the sessions and provided opening remarks and introductions. Chris Giles, Manager Compliance & Licensing welcomed attendees to the consultation and presented a presentation. The presentation included background information about the proposed program, current state, details to what a potential program would include, building owner and tenant responsibilities in a proposed program, program timeline and financials, and next steps.

The presentation was followed by a discussion format to receive attendee input and provide attendees an opportunity to have Staff answer any of their questions. Ample time was allotted to allow participants to contribute in discussion and ask questions to Enforcement staff.

Once the discussion had ended, Staff provided closing remarks and thanked the attendees for taking the time to attend the session. Each session was transcribed by Staff for review and the input is summarized below.



# Apartment Building Standards and Maintenance Program



**Virtual Community Engagement 1**  
**Tenants**  
**Monday, June 14<sup>th</sup>, 2021**  
**6:30-8:00pm**  
**WebEx Events**

## Participants

Approximately 5 community members attended this session.

Councillor Damerla of Ward 7 attended this session.

## Feedback from Participants

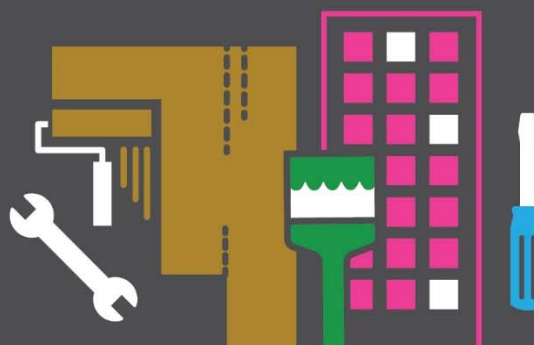
The feedback from the discussion is summarized below along with key points to Enforcement Staff's response. This is not a word for word transcript of the session but a summarization of the main concerns and input from attendees.

- Can you provide clarification on what buildings would be in scope? Would townhouses be included?
  - *No, scope is 309 apartment buildings, three stories or more, ten units or more. Townhouses, condos, lodging homes are not in scope for the proposed program.*
- Is the program just for renters, not people who bought a unit?
  - *Yes, condos are out of scope from the Program because different regulations apply to them. Condo owners have different powers and tools at their disposal as owners.*
- Excited for the proposed program, because as renter, a lot of the buildings in the area I live in are old (built in the 1980s or 1990s).
- Improving the accessibility of 311 would be great. I've been on hold for over 45 minutes before and sometimes don't have time or energy to keep waiting.
- I would suggest mailing out notice in advance for proactive inspections because this is how updates about City or building projects are typically disseminated.
- How much collaboration do you have with the Landlord Tenant Board? How much influence will you have with them?

## Appendix 5: Community Engagement Summary

- *None, because they're managed provincially so we don't have any impact on their operations. The goal of a program would be to add a level at the municipal level to ensure that a minimum standard is achieved. But regarding issues that are covered through provincial legislation, the City doesn't play a role. However, one of the areas that we're looking at with the Program, would be a mandatory tenant board where this type of information would be posted.*
- How is noise in apartment buildings managed? My building is very loud.
  - *A review of the Noise Control By-law is currently underway. In the meantime, the current process is that Enforcement sends out a noise log to the person who's made the complaint and asked them to fill it out. Staff will review the log and determine there's enough evidence to investigate. If an investigation is conducted, staff may lay charges under the Nuisance Noise or Noise Control by-laws.*
- Can the City help with rental issues such as a potential eviction due to non-payment?
  - *This is a provincial matter so the City cannot help with it.*
- How would the program address apartment livability, such as retrofitting or updating older buildings?
  - *The program would prescribe requirements for vital services disruptions while repairs are occurring. It would also require capital maintenance plans from buildings, which would ensure that buildings keep infrastructure in a state of good repair and conduct regular maintenance. As well, it would ensure that qualified contractors are doing the work.*
- Does the City have records of the ages of specific buildings and will they hold Building Managers accountable to ensure that they're transparent in how they operate?
  - *It depends on the building and age of building as well as different factors such as how well the building was built. That's why under the Program, the City would conduct inspections in order to determine what work needs to be done. If services are in dis-repair, we would ensure that building owners come into compliance.*

# Apartment Building Standards and Maintenance Program



**Virtual Community Engagement 2**  
**Tenants**  
**Wednesday, June 16<sup>th</sup>, 2021**  
**6:30-8:00pm**  
**WebEx Events**

## Participants

Approximately 7 community members attended this session.

## Feedback from Participants

The feedback from the discussion is summarized below along with key points to Enforcement Staff's response. This is not a word for word transcript of the session but a summarization of the main concerns and input from attendees.

- Will landlords be fined for non-compliance? Will the fine be proportional to the amount of rent they collect from tenants or will it be a token amount?
  - *We will be progressive in our investigations and enforcement will be the last resort if compliance isn't achieved. It's possible that the landlord or owner could be charged under the Provincial Offences Act and would have to go to the court. If that's the cases, then fines would be determined by the judiciary.*
- Does Toronto's Rentsafe program address issues such as landlords not paying costs, fines for landlords and automatic inspection of properties?
  - *Rentsafe is granular and addresses issues in Toronto. Our intention is to build off it and make a program that's tailor-made for Mississauga. Our community engagement and analysis will help us determine what a Mississauga program might look like.*
- How will on-going issues with pests, such as ants, be addressed?
  - *This program is geared to common areas of buildings. We have a limited ability to have action on interior units unless we receive a complaint about a specific unit.*
- How will the program address centralized air conditioning in buildings?

- *The Adequate Temperature By-law addresses heating and cooling in apartment buildings. The By-law was amended in 2018 to ensure that it provided protection for tenants.*
- How will the Program address maintenance to common areas such as underground garages that isn't being done?
  - *The Program as well as existing By-law would address maintenance. Underground parking would be in the capital plan for major reports. If there is an existing condition that needs to be addressed it could be with the existing Property Standards By-law.*
- How will the program address disruptions to vital services such as water?
  - *It would be covered through the vital services requirements, such as a plan for contingency if there's a major disruption.*
- How would the program address superintendent complacency?
  - *The Cleaning Plan would potentially address this, but as long as buildings are in compliance we can't dictate who they hire and what their internal policies are.*
- Is there a way to ensure that Landlords don't use building repairs as a premise to raise rent? If you go above the guidelines, you could say that tenants requested repairs and as a result, need to raise the rent.
  - *For any rent increases, Landlords must follow the Residential Tenancies Act, which is a set percentage per year.*
- I'm happy with the ideas of landlords being accountable for holding up a standard. A standard would set the tone.
- Will inspections be planned or surprise?
  - *They will be a combination of both.*
- How will the program address constrictive denials of service (e.g. putting off repairs) as a way of getting rid of tenants in order to raise rents?
  - *This is the purpose of the Service request response plan. The plan will ensure that buildings respond in a certain amount of time and that repairs are done in a timely fashion.*
- Will the City provide oversight over repairs by inspecting them and monitoring the time frame?
  - *Yes, if something is deficient, the City would provide an order for it to be repaired and a time frame for it to be complete by. If the building is not compliant within the time frame, the officer would follow up and ensure that it's addressed.*
- What types of buildings will the City be giving priority to look at first?
  - *The scope is the 309 private and non profit buildings in the City. We will conduct initial evaluations within the first two years of the program cycle. Based on the evaluation, the building will be given a score, which will determine whether another inspection is required. If the score is below the minimum, the building will be audited.*
- How will the City hold owners responsible for completing repairs?
  - *Combination of education and enforcement. There are multiple routes tenants can take to achieve compliance. One is through city and city bylaws and potentially this program. But when comes to enforcement, the City is restricted to*

## Appendix 5: Community Engagement Summary

*a certain process. If a building isn't compliant, the City may charge them. Once a charge is laid, it's then up to judiciary.*

- Tenants have responsibility to voice concerns. Is city open to opening another service besides 311 for complaints such as a hot line solely for tenant complaints and concerns?
  - *311 is currently how complaints are assigned to Compliance and Licensing Enforcement, but I'll bring it back to the team and discuss whether it would e a viable option.*
- Can tenants contribute to inspections by providing evidence of decay or needed repairs
  - *Yes, definitely.*
- Why wasn't this program advertised as prominently as other City initiatives?
  - *We have done quite a bit of communication for this project. We always follow the same process for teaching out to the public, but I'll take that feedback back to the team.*
- How will the program address energy efficiency?
  - *We have to focus on the goal of the program, which is to achieve a consistent minimum standard for all buildings. Older buildings may not be up to the environmental standard of new builds, but if they are come to the minimum standards then they meet the program requirements.*
- It's hard for people to come to the sessions, hopefully they'll be more engagement opportunities.

# Apartment Building Standards and Maintenance Program



**Virtual Community Engagement 3**  
**Advocacy Groups**  
**Monday, June 21st, 2021**  
**6:30-8:00pm**  
**WebEx Events**

## Participants

Approximately 12 community members attended this session.

## Feedback from Participants

The feedback from the discussion is summarized below along with key points to Enforcement Staff's response. This is not a word for word transcript of the session but a summarization of the main concerns and input from attendees.

- Will landlords be paying annual licence fees to help fund the program?
  - *Property owners will have to pay an annual registration fee for this program.*
- Will you implement a colour coded system similar to what was proposed in the City of Toronto?
  - *Staff continue to be in communication with Toronto Staff and tools implemented by their team continue to be assessed for the feasibility of this program.*
- In regards to pending service orders for landlords will there be any time up-keep for the service requests?
  - *That matter would be outside the scope of this program and would be better dealt with by the Landlord and Tenant Board. However, the program intends to provide adequate education to inform both landlords and tenants of their rights and available resources to assist with making or following up on services requests.*
- I have heard from ACORN that RentSafeTO has insufficient manpower to deal with the program. How will you prepare for this?
  - *Part of this feasibility study is to assess the need or potential demand of the program and to shift resources accordingly which may include hiring additional Municipal Law Enforcement Officers. Staff intend to ensure that resources are adequately available for if program implementation were to occur.*

## Appendix 5: Community Engagement Summary

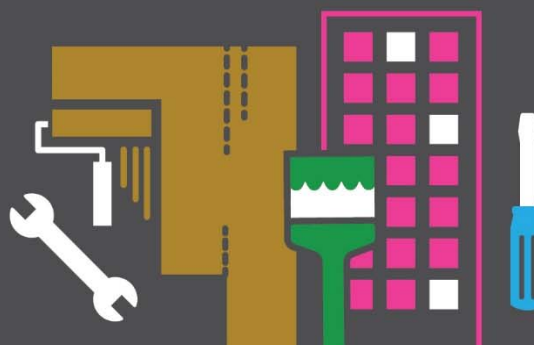
- Does the landlord pay for the cost of program implementation in terms of inspections or audits?
  - Yes.
- Will the licensing fee for landlords be transferred to tenants on their rent?
  - *No. The City does not support this form of action. Only building owners will bear the costs of this program.*
- Will there be inspections of tenants units or common areas only?
  - *The intent of the program is to inspect common areas only. However, if an inspection of a unit is necessary the unit owner would be consulted with prior to an inspection occurring.*
- Would a tenant need to pay for anything in regards to this program?
  - *No, Staff do not intend for tenants to bear any of the costs for the implementation of this program.*
- Can you guarantee that tenants will not face any cost for the implementation of this program?
  - *Staff do not intend for tenants to bear any of the costs for the implementation of this program.*
- As an advocacy group we receive thousands of calls from tenants who fear their landlord's response to their request or complaints so we are happy to see the City take on a role in this process.
- Will your team work with advocates, we would love to help.
  - *Yes, absolutely. That is the intention of this session and Staff intend to continue communication with key program stakeholders like advocates.*
- Doesn't the Property Standards By-law already give the City the power to enforce? How will the By-law be used for this program?
  - *Yes, the Property Standards By-law does create a standard for enforcement. However, this program is specific to apartment buildings and an evaluation of the By-law and/or an introduction of a new By-law may need to take place.*
- Will maintenance workers be certified?
  - *Yes, that is a requirement in the proposed program.*
- The City of Brampton's Property standards By-law is much more powerful than the City of Mississauga's, will there be revamping?
  - *As Staff assess the feasibility and need for this program City By-laws will be evaluated and, if needed, amendments will be made.*
- Will this program cover all rental units like duplexes?
  - *This program is only concerned with rental apartment buildings at this time.*
- Would this program include townhomes?
  - *This program is only concerned with rental apartment buildings at this time.*
- What will new fines look like as landlords are very powerful?
  - *Provincial Orders regulate fine amounts. Staff deliver education on the fine process and utilized the tools available to enforce infractions with the authority granted to them.*
- Will data related to this program be available to the public like in the City of Toronto?

## Appendix 5: Community Engagement Summary

- *This is currently not facilitated. Staff are actively looking into making more information accessible similar to The City of Toronto and Staff hope to have something in the future.*



# Apartment Building Standards and Maintenance Program



**Virtual Community Engagement 4**  
**Owners/Operators/Non-Profit Service Providers**  
**Tuesday, June 22<sup>nd</sup>, 2021**  
**3:00-4:30pm**  
**WebEx Events**

## Participants

Approximately 15 community members attended this session.

## Feedback from Participants

The feedback from the discussion is summarized below along with key points to Enforcement Staff's response. This is not a word for word transcript of the session but a summarization of the main concerns and input from attendees.

- Is the program implementation a foregone conclusion? Much of the verbiage in the presentation suggests that.
  - *This is a feasibility study, once Staff compile all the information an analysis will take place and the ultimate decision will be with Council.*
- Staff seem to be very open minded about the input so thank you. We share your objectives as operators and agree that bad operators need to be held accountable.
- Staff should mirror the RentSafeTO program as much as possible.
- I recommend the feasibility study of this program follow a similar path to the program prior to RentSafeTO, Multi-Residential Apartment Building (MRAB) program.
- Staff mentioned tenant responsibilities so will there be anything to protect landlords from bad tenants?
  - *The goal of the program is to be fair and equitable for both tenants and landlords. The Property Standards By-law protects landlords and provide a standard of maintenance.*
- Tenants will eventually see an increase in rent as being a part of this program.
  - *Yes, Staff do not intend for tenants to bear any of the costs for the implementation of this program.*
- What do you mean about certified contractors?

## Appendix 5: Community Engagement Summary

- *If repairs are to be made in an apartment building the program would require the work to be done by certified trade workers and Staff will enforce non-compliance.*
- Was there a particular situation that caused this program to be studied?
  - *Multiple deputations were made to Council in 2019 which presented compelling situations. Staff also assessed other jurisdictions' and their practices. Staff intend to consult with stakeholders to further assess the feasibility of this program.*
- With data shown during the presentation regarding apartment buildings current state and complaints numbers. Can Staff not use that information and enforce the bad apples currently?
  - *Staff intend to use all relevant information to inform the program and enforcement practices. Staff acknowledge that many complaints may not be registered by tenants in fear of reprisal.*

**Program FTE Requirements****Proposed Staff Headcount**

Position	Function	2022	2023	2024	2025	2026
Project Leader	Program Development	1				
Licensing Clerk	Registration and Processing Support	1	1	1	1	1
Business Analyst	Program Development & Operational Support	1	1	1	1	1
Supervisor of Municipal Law Enforcement Officers	Program Development & Operational Support	1	1	1	1	1
Municipal Law Enforcement Officer	Building Evaluation and Audit	6	6	3	3	3
Total Staff Headcount		10	9	6	6	6

## Appendix 7: Program FTE Requirements

Position	Function	2022	2023	2024	2025	2026
Communications	Program Development (Half a year)	\$43,275	\$28,850			
IT Support	Program Development (Half a year)	\$57,314				
Project Leader	Program Development	\$114,476				
Business Analyst	Program Development & Operational Support	\$114,476	\$116,479	\$118,517	\$120,591	\$122,701
MLEO Supervisor	Program Development & Operational Support	\$124,522	\$126,701	\$128,919	\$131,175	\$133,471
MLEO	Building Evaluation & Audit	\$353,426	\$578,464	\$312,390	\$317,859	\$323,422
Licensing Clerk	Registration/Renewal/Fee Processing	\$41,139	\$67,750	\$68,936	\$70,142	\$71,370
Total Staff Budget		\$848,628	\$918,244	\$628,762	\$639,767	\$650,963

### **Appendix 8: Evaluation Criteria**

1. Registration:

- 100% buildings are registered by end of 2024.

2. Building Evaluation and Audit (Registered Buildings):

Criteria	Evaluation
Buildings assigned to MLEO	<p><u>Initial Building Evaluation:</u></p> <ul style="list-style-type: none"> <li>• 2022 (Cap: 112): 33% of buildings with completed initial evaluation</li> <li>• 2023 (Cap: 226): Remaining 67% of buildings with completed initial evaluation</li> </ul> <p><u>Subsequent Building Evaluation:</u></p> <ul style="list-style-type: none"> <li>• 2023 to 2026: 100% buildings with completed evaluation</li> <li>• All scheduled evaluations must be completed within 90 days of assignment</li> </ul> <p><u>Building Audit:</u></p> <ul style="list-style-type: none"> <li>• 2022 to 2026: 100% of buildings required audit to be completed within 180 days based on a failed evaluation.</li> </ul>
<p>Evaluation Period</p> <p><i>Buildings that score &lt;60% will be subject to an audit. Buildings that score 61% to 71% will be evaluated after one year. Buildings that score 71% to 81% will be evaluated after two years and buildings that score above 86% will be evaluated after three years.</i></p>	<p><u>2022 to 2023:</u></p> <ul style="list-style-type: none"> <li>○ 33.3% of building will be subject to 1-year building evaluation</li> <li>○ 33.3% of building will be subject to 2-year building evaluation</li> <li>○ 33.3% of building will be subject to 3-year building evaluation</li> </ul> <p><u>2024 to 2026:</u></p> <ul style="list-style-type: none"> <li>○ 5% reduction annually of building require 1-year building evaluation</li> <li>○ 2.5% increase annually of building require 2-year building evaluation</li> <li>○ 2.5% increase annually of building require 3-year building evaluation</li> </ul>
Percentage of Compliance after an audit)	<u>2022 to 2026:</u>

	o 80% of violations identified through audit process are resolved
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3. Tenant Engagement:

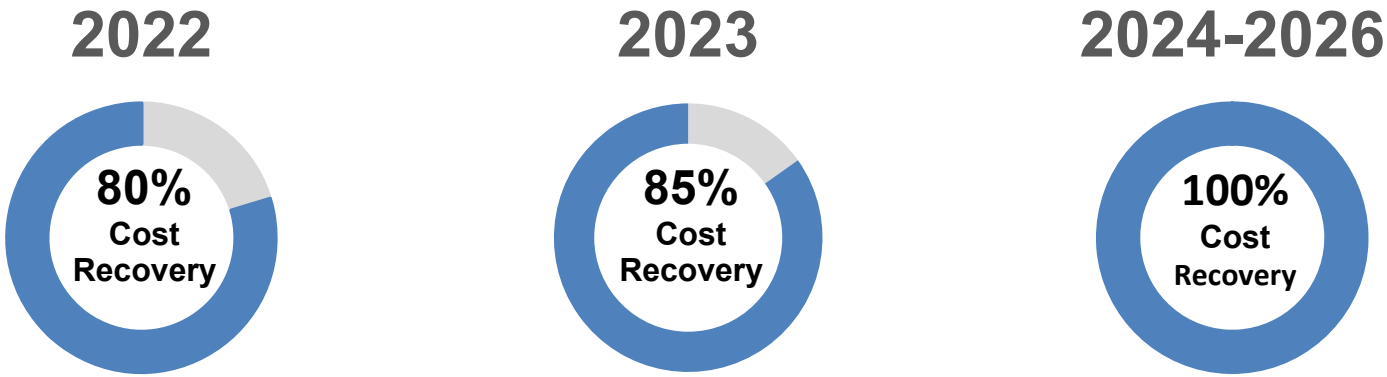
- 2022 to 2023: An increase of 30% (450) complaints. This will demonstrate that tenants are more engaged and are reporting issues.
- 2024 to 2026: A decrease of 5% of complaints annually.

4. Compliance of registered buildings with Apartments By-law requirements (E.g. Building management plans):

- 70% compliant in 2024
- 80% compliant in 2025
- 90% compliant in 2026

Funding Model Comparison

Cost Recovery Model (100% Fees)

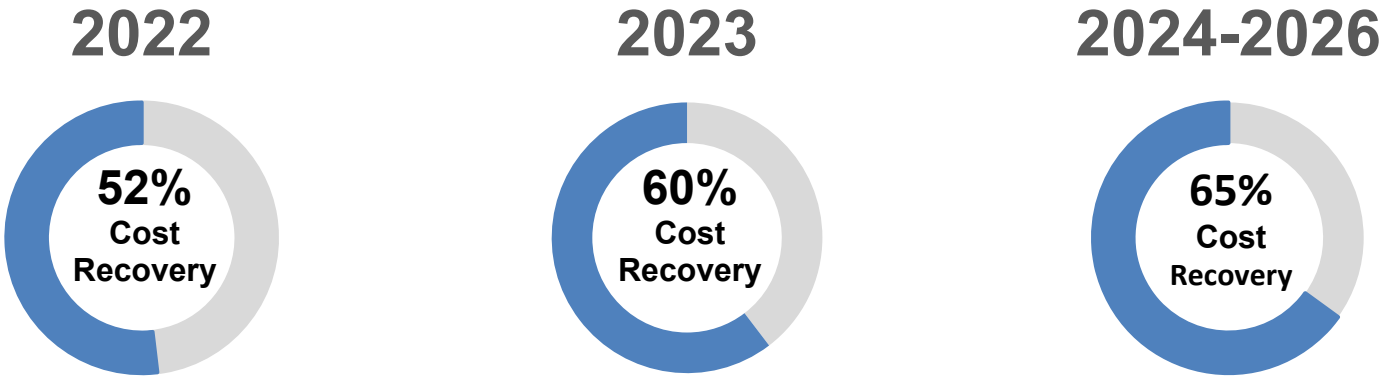


Categories	2022	2023	2024	2025	2026	Total
Total Gross Expenditures	\$ 792,400	\$ 919,000	\$ 653,800	\$ 665,200	\$ 676,900	\$ 3,707,300
Total Fees	\$ 631,400	\$ 779,200	\$ 653,800	\$ 665,200	\$ 676,900	\$ 3,406,500
Net Expenditures	\$ (161,000)	\$ (139,800)	\$ -	\$ -	\$ -	\$ (300,800)
Net Cost funded by Capital Tax	\$ 161,000	\$ 139,800	\$ -	\$ -	\$ -	\$ 300,800

Annual Registration/ Renewal Fee (Per Unit)	Audit Admin. Fee (One-time)	Audit Inspection Fee (Per Hour)
\$ 18.25	\$ 2,700.00	\$ 200.00

Note: 2027 and onward as an operating budget, the % tax increase would be 0% based on the full recovery.

**Cost Recovery Model (65% Fees and 35% Tax)**



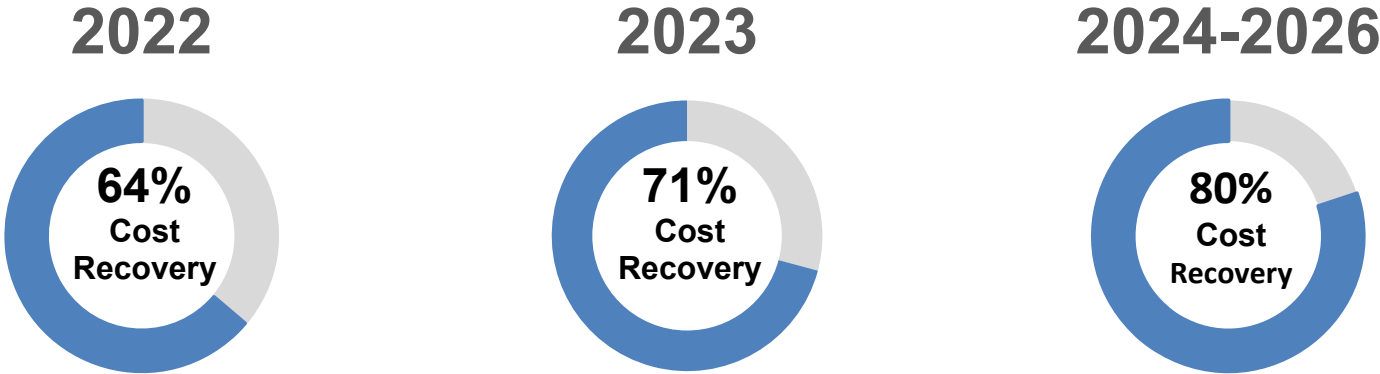
Categories	2022	2023	2024	2025	2026	Total
Gross Expenditures	\$ 792,400	\$ 919,000	\$ 653,800	\$ 665,200	\$ 676,900	\$ 3,707,300
Fund By Fees (65%)	\$ 410,800	\$ 554,700	\$ 425,300	\$ 432,800	\$ 440,400	\$ 2,264,000
Net Cost funded by Capital Tax	\$ 381,600	\$ 364,300	\$ 228,500	\$ 232,400	\$ 236,500	\$ 1,443,300

Annual Registration/ Renewal Fee (Per Unit)	Audit Admin. Fee (One-time)	Audit Inspection Fee (Per Hour)
\$ 10.15	\$ 2,700.00	\$ 200.00

Note: 2027 and onward as an operating budget, the % tax increase would be 0.0152% based on the expected net cost of \$237,000 per year.



**Cost Recovery Model (80% Fees and 20% Tax)**



Categories	2022	2023	2024	2025	2026	Total
Gross Expenditures	\$ 792,400	\$ 919,000	\$ 653,800	\$ 665,200	\$ 676,900	\$ 3,707,300
Fund By Fees (80%)	\$ 505,600	\$ 651,200	\$ 523,500	\$ 532,700	\$ 542,000	\$ 2,755,000
Net Cost funded by Capital Tax	\$ 286,800	\$ 267,800	\$ 130,300	\$ 132,500	\$ 134,900	\$ 952,300

Annual Registration/ Renewal Fee (Per Unit)	Audit Admin. Fee (One-time)	Audit Inspection Fee (Per Hour)
\$ 13.63	\$ 2,700.00	\$ 200.00

Note: 2027 and onward as an operating budget, the % tax increase would be 0.0087% based on the expected net cost of \$135,000 per year.