

2021 Budget

Presentations to Budget Committee November 2020

Service Area Presentations

Item 7.1

Mississauga. Strong. Ready.



2021 Budget

Presentation to Budget Committee
November 2020

MiWay

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

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.

Response to COVID-19

Deferred
Property
Tax
Due Dates



Responded to
nearly
30,000
citizen 3-1-1
inquiries



Developed
a finance
projection
model



Developed
resources
to **support**
employees

Services & Levels



Manage

\$901 million
reserves and reserve funds

550 procurements

540 contracts



33,812 Followers



66,500 Followers



28,850 Followers



1,910 Followers

\$1.72
billion in
property
taxes billed
97%
collection rate



2019 Business Services Service Levels

Accomplishments

e-Bidding and Tax
Manager Completion



Recognized
as one of
**Canada's
Best
Employers
2020**

Achieved **AODA
compliance** for the
2020-2023 Budget Book



New **Website Launches** For Recreation,
Newsroom, Library and MiWay



2 How we do it

Organization

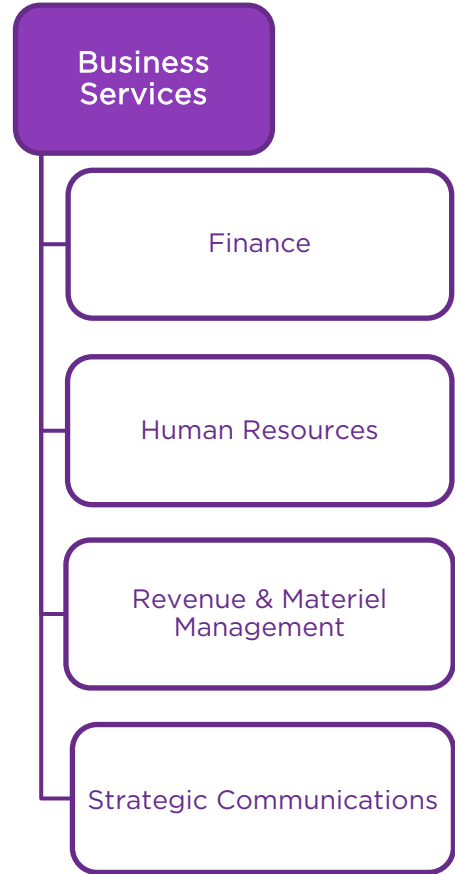
Our workforce includes:

- Accountants and Payroll Specialists
- Buyers and Purchasing Assistants
- Customer Service Representatives
- Collection Representatives
- Assessment and Review Officers
- Communication and Marketing Professionals
- Human Resources Specialists

Workforce Trends:

- 17% of workforce eligible to retire between 2021-2024
- Increasing volumes of work in procurement and communications

Staff affiliations include:



Efficiency

Driving Efficiency

Workfront Intake Solution

Cost Avoidances

\$97,000



Automation of Tax Account Updates

73%

increase in productivity



Transforming with Technology

- Project THRIVE implemented the complete SAP SuccessFactors Talent Management suite
- Rolled out **Concur Invoice Payment** City-wide to centralize, automate and streamline the vendor invoice payment process
- **e-Bidding** Solution – electronic procurement bidding fully implemented
- TXM Tax Manager System
- Scheduled 2021 rollout completion of **New City Website**

How we're doing

Performance Measurement



Taxes Receivable
Collection Rate

97%



3-1-1 First Call
Resolution

93%



Leadership Succession
Planning Participants

↑ 6.9%



Recruitment Service
Standard Success
Rate

78%

Awards and Recognition



11 awards



IN THE FUTURE?

3 What's driving plans

Citizens Guide Our Plans

...via their Council:

City Vision and Values

City Strategic Plan

Provincial Regulations

2020 Business Plan

People Plan, Strategic Communications Master Plan

Advancing the Strategic Plan

move
developing a transit
oriented city



Securing and reporting on available funding from the federal and provincial governments for public transit infrastructure



belong
ensuring youth, older
adults and new
immigrants thrive



Ensuring that our older residents receive the financial support they need to maintain their homes and thrive



connect
completing our
neighbourhoods



Supporting the celebration and promotion of the rich diversity of Mississauga



prosper
cultivating creative and
innovative businesses



Enabling the City to efficiently comply with trade agreements and align with the best practices of similar organizations with the e-Bidding solution



green
living green



Maximizing the use of technology to support a green, environmentally sustainable workplace and communications approach



Service Area Goals



1. **Deliver** innovative HR strategies and solutions



2. **Work collaboratively** across the organization to ensure citizens are informed and engaged



3. **Develop** policies and processes to enhance and support financial reporting and budgeting



4. **Ensure accuracy and integrity** when administering and collecting property taxes



5. **Grow value** through sustainable procurement

6. **Enhance** customer experiences by modernizing services

Trends Affecting the Service

- Shift from traditional talent acquisition methods to a new focus on social media and professional networks
- Increased Demand Based on Volume and Complexity for integrated communications and procurement activities
- Federal and Provincial Reporting and Legislation Requirements
- Technology Automation and Modernization
- Need for **flexible procurements** that focus on value rather than price



move
belong
connect
prosper
green

4 Proposed Plan & Budget

Highlights

Maintain existing service levels, and:

Integrate Sustainability into Business Planning

- Factor Sustainability into Budgeting, Reporting and Accounting Activities
- Continue to Build a Strong Understanding of the Sustainable Procurement Initiative

Support Citizen Centric Communication

- Implement City-wide Customer Relationship Management Tool (CRM)
- Expand BRAVO Customer Service Training

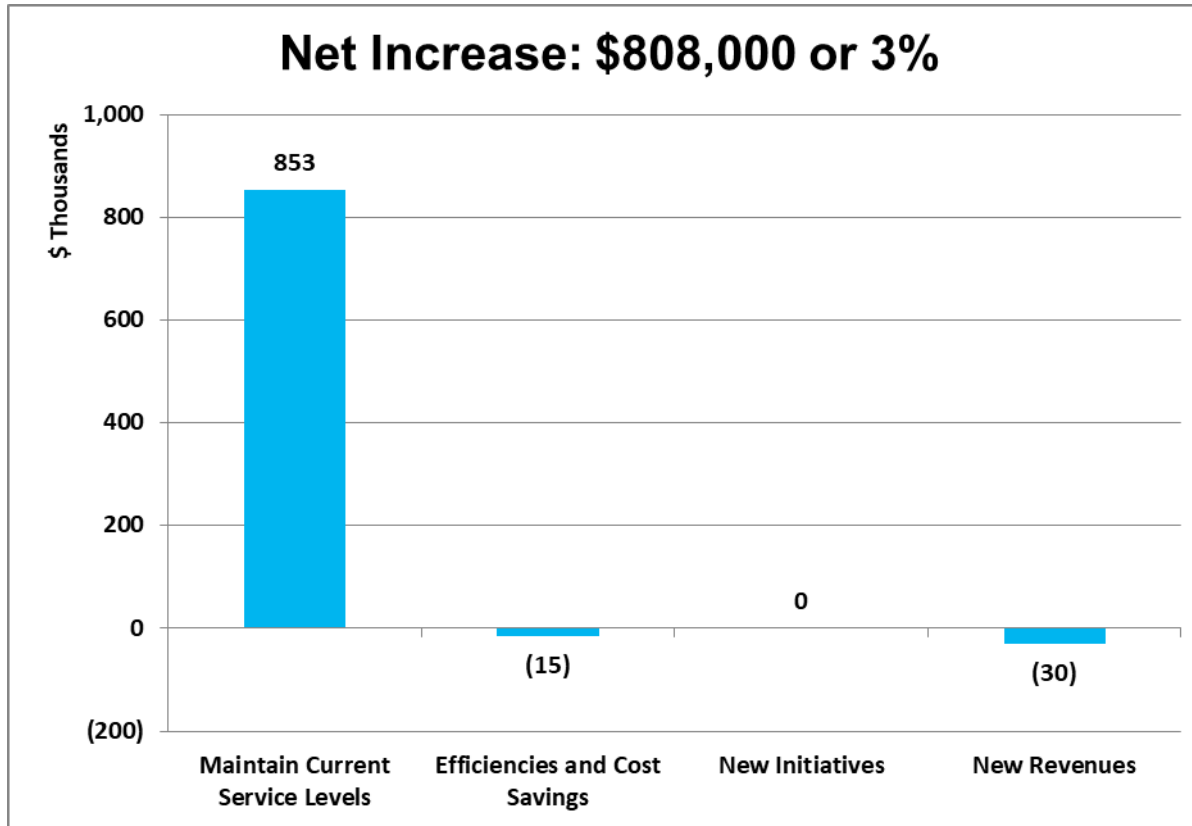
Leverage Technology Solutions

- Modernize HR Processes
- Enhance Tax and Procurement Software
- Launch New City Website

Create Asset Management Plan

- Development of an Asset Management Plan as required by the *Infrastructure for Jobs for Prosperity Act, 2015* and its Accompanying Regulation

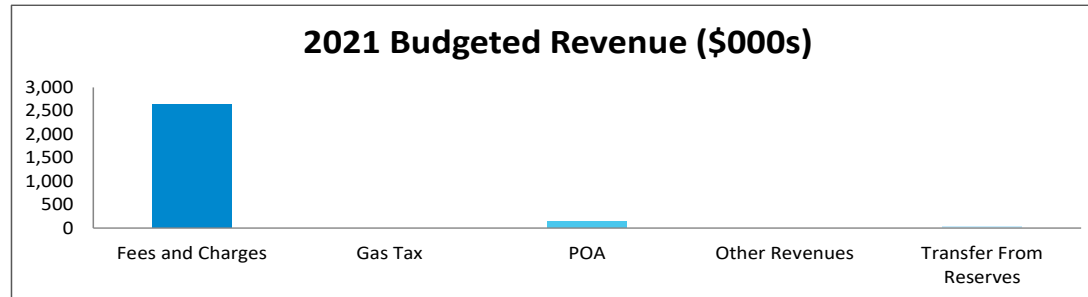
2021 Operating Changes



Proposed 2021-2024 Operating Budget

Description	2019 Actuals (\$000s)	2020 Approved Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
Labour & Benefits	27,930	30,139	31,000	32,054	35,419	36,124
Operational Costs	3,422	3,981	3,985	4,189	4,593	5,217
Facility, IT and Support Costs	60	60	60	60	60	60
Transfer To Reserves & Reserve Funds	123	73	73	73	73	73
Total Gross Expenditures	31,534	34,254	35,119	36,376	40,146	41,474
Total Revenues	(2,430)	(2,666)	(2,773)	(2,854)	(2,880)	(2,882)
Transfer From Reserves & Reserve Funds	(183)	(75)	(26)	(26)	(26)	(26)
Total Net Expenditures	28,921	31,512	32,320	33,496	37,240	38,567

Note: Numbers may not balance due to rounding.



Proposed New Initiatives

Description	BR #	2021 FTE Impact	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2021 to 2024 FTE Impact	2021 to 2024 Capital (\$000s)
New Initiative								
Manager Procurement Services, Operating	6035	0.0	0	100	132	135	1.0	0
Senior Assessment Review Officer	6036	0.0	0	0	0	0	1.0	0
Business Analyst	6042	0.0	0	92	122	124	1.0	0
Human Resources Management System (HRMS) Specialists	8471	0.0	0	0	243	247	2.0	0
Recruitment Specialist	8495	0.0	0	0	83	109	1.0	0
Total Rewards Specialist	8496	0.0	0	0	83	109	1.0	0
Managing Increased Service Demands	8510	0.0	0	58	155	181	2.0	0
Digital Asset Management	8560	0.0	0	0	0	20	0.0	118
Corporate Asset Management (AM) Program	8565	21.0	0	0	2,060	2,095	17.0	10,272
Building Customer Service Excellence	8670	0.0	0	385	945	1,582	3.0	2,900
Total New Initiatives		21.0	0	635	3,823	4,601	29.0	13,290
New Revenue								
Refund Request Fee	8505	0.0	(30)	(30)	(30)	(30)	0.0	0
Total New Revenues		0.0	(30)	(30)	(30)	(30)	0.0	0
Total		21.0	(30)	605	3,793	4,571	29.0	13,290

Note: Numbers may not balance due to rounding.

Completed Projects

4 projects completed in 2019 or 2020 YTD:

- e-Bidding Phase 1: completed December 1, 2019
- e-bidding Phase 2: completed March 30, 2020
- TXM Collection Project module 2.0: completed May 2020
- TXM Collection Project module 2.1: completed September 2020



Progress on Existing Projects

5 existing projects:

- TXM Collection Project module 3
- Completed Training Phase of Customer Service Strategy
- Asset Management Plan – on schedule for 2021 core infrastructure plan
- Green and Sustainability Accounting Implementation – on schedule
- Payroll Enhancement review and implementation



New Projects for 2021 and Beyond



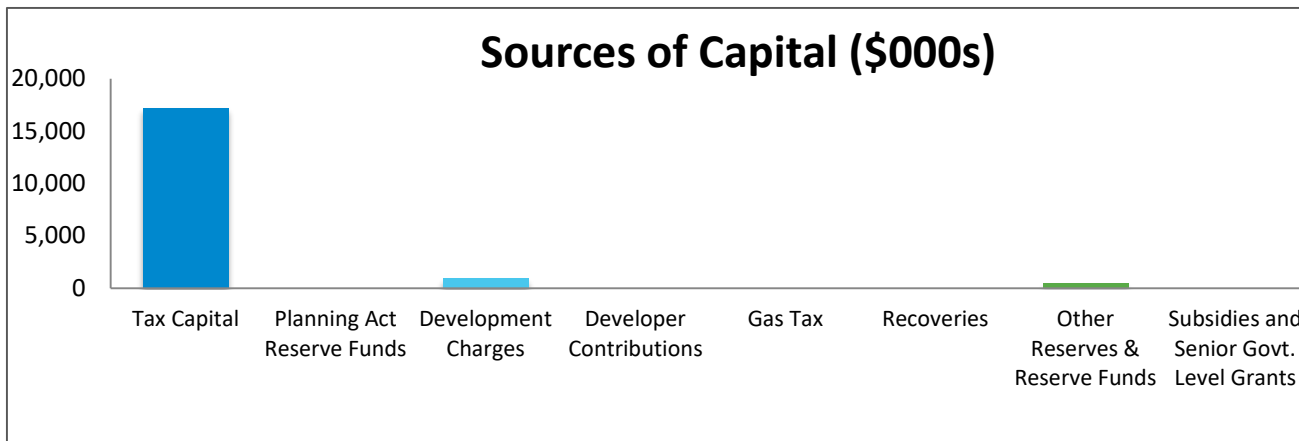
- Human Resources Service Management Solution, 2021
- Procurement Systems Integration, 2022
- Digital Asset Management System (DAM), 2022
- Building Customer Service Excellence, 2022
- Asset Management Program, 2021/22
- Financial Reporting Software Replacement, 2021/22
- DC Background Study 2022, 2021/22
- Payroll Enhancement, 2021



2021-2030 Capital Budget & Forecast

Program Expenditures	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	Total 2021-2030 (\$000s)
Administration	5,307	8,121	4,103	192	742	18,466
Total	5,307	8,121	4,103	192	742	18,466

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



New FTE Breakdown - Permanent

- 16 new permanent FTEs are proposed to be funded by Capital until 2023
 - Asset Management Specialist (4)
 - Asset Management Analyst-IT Reporting (1)
 - Financial Analyst (1)
 - GIS Support Analyst (3)
 - Infor Support Analyst (2)
 - Infrastructure Management System Specialist (2)
 - Manager of Corporate Asset Management (1)
 - Transportation Information Technologist (2)

New FTE Breakdown – Contract & PT

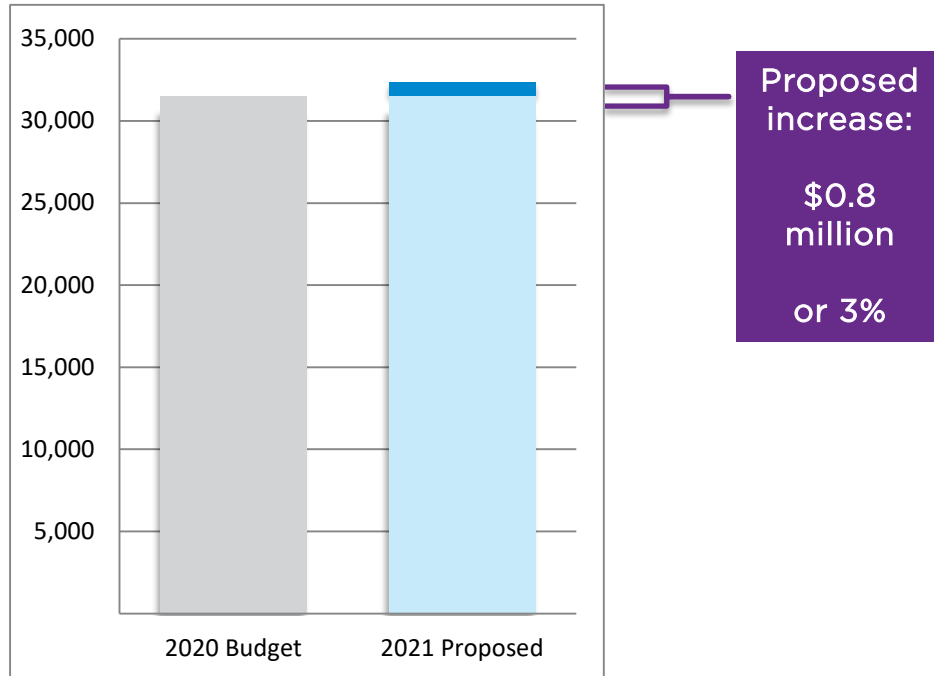
- 5 new contract and part-time FTEs are proposed to be funded by Capital
 - IT Business Analyst-Contract (1)
 - IT Analyst-Contract (1)
 - IT System Analyst-Contract (2)
 - IT Project Manager-Contract (1)



5 Summary

Net Operating Budget

(\$000s)



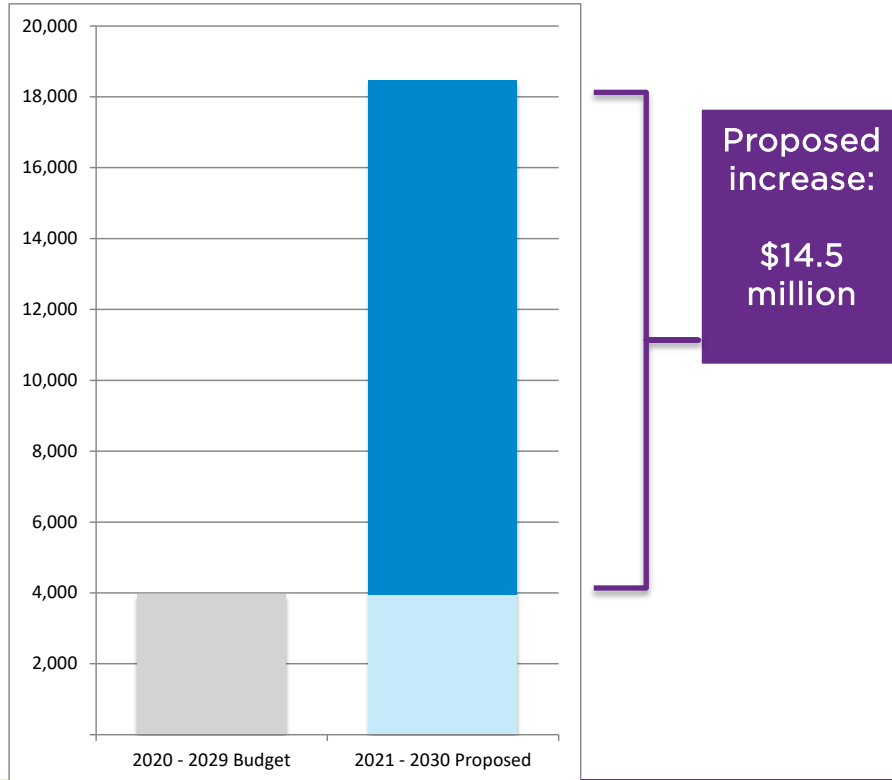
Impact

- Maintain current services and service levels
- Increase mainly reflects labour adjustments and other fringe benefit changes, including the transfer of two full-time positions from Recreation and the removal of internal labour recoveries as capital project has been completed
- \$15,000 in savings realized by eliminating the return envelopes that are currently enclosed with all tax bill mail-outs for non-pre-authorized property tax accounts

10-Year Capital Plan

(\$'000s)

Impact



Highlighted projects included in the 2021-2030 Forecast budget are:

- \$10.2M for Asset Management Program (2021-2023)
- \$2.9M for Building Customer Service Excellence (2022-2024)
- \$1.1M for Payroll Enhancement project (2021-2022)
- \$0.9M for Customer Service Strategy (2021)
- \$0.8M for Financial Reporting Software Replacement (2021-2022)

Mississauga. Strong. Ready.



Thank you



6 Appendix

BR# 8505 – Refund Request Fee

Description: This budget request is for a new fee that will be charged to process requests to refund overpayments on property tax accounts. The fee will be established at \$30 per request.

<u>Operating</u>	
2021 Impact	(\$30,000)
2021 FTE Impact	0
2022-2024 Incremental Impacts	0
2022-2024 Incremental FTEs	0
Funding Source(s):	New Revenue
 <u>Capital:</u>	
2021-2024 Impact	N/A

BR# 8565 – Corporate Asset Management (AM) Program

Description: A City-wide initiative driven by provincial legislation requires an AM plan for core infrastructure by 2021, non-core infrastructure by 2023, and to establish service level targets by 2024. To comply with legislation, information and analysis for all City assets needs to be robust. This requires an investment in staffing 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.

<u>Operating</u>	
2021 Impact	\$0
2021 FTE Impact	21
2022-2024 Incremental Impacts	\$2,094,699
2022-2024 Incremental FTEs	-4
Funding Source(s):	Tax Funded Capital Recoveries
<u>Capital:</u>	
2021-2024 Impact	\$10,271,537

Contents



1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

5 Summary

6 Appendix

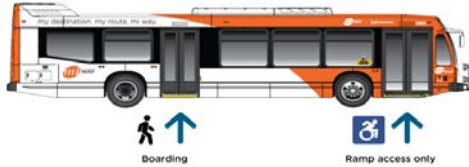
1 What we do

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.

Response to COVID-19



Free service and rear-door boarding started Saturday, March 21



Reduced boarding standards to promote physical distancing and ongoing service adjustment to manage demand



Plexiglass barrier created and installed in-house; all buses treated with a long lasting antimicrobial coating



Paper transfer chutes designed and installed in-house

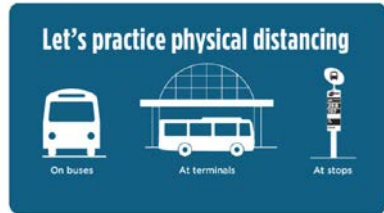


Physical distancing measures implemented to support employees

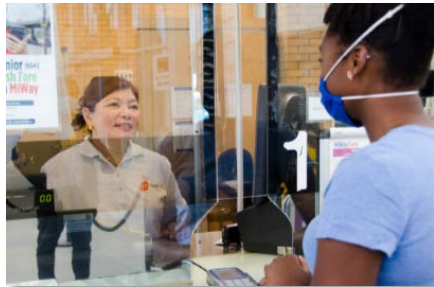
Response to COVID-19



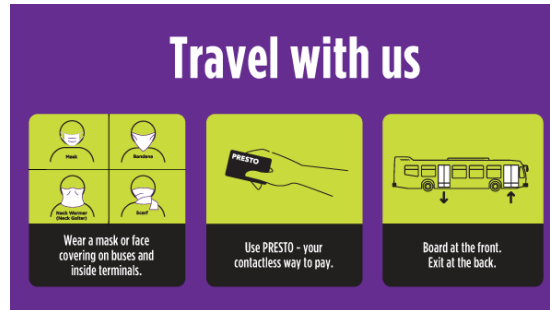
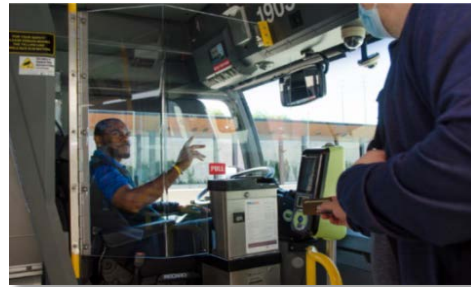
Enhanced Customer communication on social channels on safety protocols



Community outreach to distribute masks at terminals



Physical distancing measures implemented to support employees and to protect customers



Resumed fare collection and front-door boarding on Thursday, July 2

Services & Levels



79 Routes*



31% sheltered stops*



41 million rider trips*



1.6 million service hours*

*Note: Information based on 2019 data (Pre COVID-19)

Services Hours Overview

Service Type	2019 Total Service Hours		2020 Service Hours (Forecasted based on September 7, 2020 Signup)		2021 Service Hours (FORECAST - No Growth)	
	Hours (Actual)	%	Hours	%	Hours	%
Weekday	1,411,405	85%	1,342,954	85%	1,342,954	85%
Saturday	141,739	9%	136,078	9%	136,078	9%
Sunday/Holiday	101,233	6%	96,828	6%	96,828	6%
Total	1,654,378	100.0%	1,575,860	100.0%	1,575,860	100.0%

Note: 2020 Total Service Hours based on September 7, 2020 Board Period

Signup refers to the process of selecting work assignments by operators before a new board period begins.

Board Period refers to time period (every 6-8 weeks) where route and schedules are adjusted.

Accomplishments

MiIdea

388 ideas/insights submitted by employees and 237 implemented

Business improvements through Lean



\$369K in cost savings and avoidance over 79 projects

MiExcellence



Hybrid Buses and Battery Electric cars



City Centre Transit Terminal Infrastructure Renovation well underway



New PRESTO devices installed on buses and new self-serve Reload Machines at terminals



New departure boards and washrooms at Westwood Square Terminal



2 How we do it

Organization

Our workforce includes:

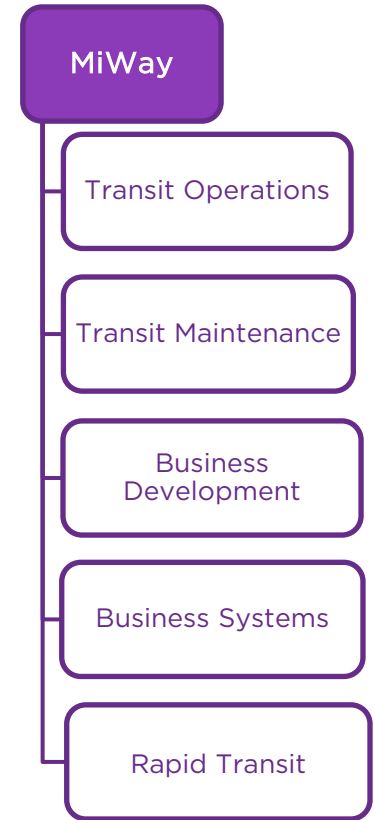
- Transit Operators
- Maintenance
- Operations Management
- Route Planning & Scheduling
- Infrastructure Management
- Customer Service
- Marketing
- Revenue

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

- Transit Operator recruitment challenges - hiring competition from other transit systems
- 29% of Supervisors eligible for retirement by 2024
- Launched Mechanic Apprenticeship Program to address skilled hiring challenges



Efficiency

Completed Lean Initiatives

Updated Operator sign-up process resulting in a reduction in time of 25%; decrease in people resources from four to three and paper costs cut by half



Created standard work for unplanned detour entries, resulting in a savings of two minutes (10.5%) per incident



Service Alert

Implemented a visual management board and standard work for bus interior cleans, reducing 'the basic clean overdue per unit' as a percentage of the fleet by 40%



Driving Efficiency

Transforming with Technology

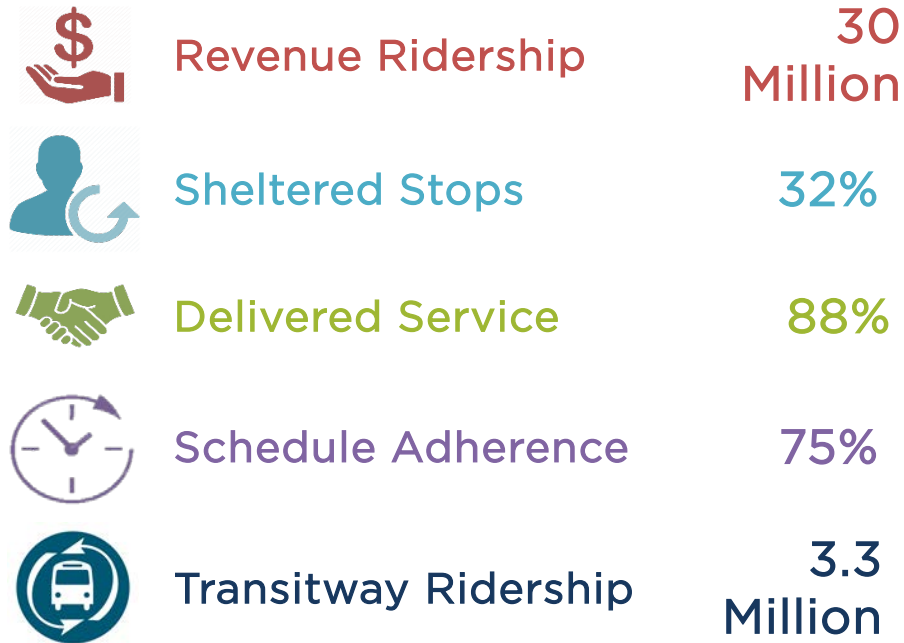
MiWay continues to focus on delivering enhanced customer service information, modernizing information technology, and using new technology to improve decision-making and increase efficiencies.

- Vehicle Intelligence - Reduce vehicle breakdowns and improve vehicle efficiency
- Next Vehicle Information System - Enhance displays at the City Centre, Kipling and Malton Transit Terminals and Mississauga GO Stations
- On-time performance (OTP) management tools - provides a macro view of the overall performance of our service delivery
- Enterprise Asset Management - MiWay team implemented a new asset management system for all vehicles in May 2020



How we're doing (Post Covid-19)

Performance Measurement



Note: Data above reflects impact of COVID-19 (September 2020).

Awards and Recognition

MiWay Marketing Wins National Leadership Award for Youth Campaign



IN THE FUTURE?

3 What's driving plans

Citizens Guide Our Plans

...via their Council:

City Vision and Values

City Strategic Plan

Transportation Master Plan

MiWay Five Transit Service Plan

MiWay Customer Charter

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 Transitway



Service Area Goals



1. Recover ridership and restore customer confidence
2. Continue 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

- Continued stable growth in MiWay ridership (pre-COVID-19)
- Ridership significantly impacted by the pandemic; Ridership improving but MiWay is still missing approximately 56% of riders ¹
- **Focus on ridership recovery** to remain viable and maintain service levels to meet the needs of customers
- 78% of MiWay's fare revenue comes from PRESTO and will continue to grow
- Advancements in vehicle green/electric technology
- Microtransit and on-demand service



¹Note: Information based on data available at the time of publication (September 2020).

Fare Strategy and Ridership Recovery

- Freezing regular fares in 2021 to support ridership recovery strategy
- Increasing fare revenue by focusing on getting customers back on the system



move
belong
connect
prosper
green

4 Proposed Plan & Budget

Highlights

Urban Mobility

Move bus service from Islington Station to the new **Kipling Mobility Hub** in 2020

Transportation Master Plan

Deliver on the short-term Action Plan items identified and participate and partner on other initiatives as they relate to transit

Investing in Canada Infrastructure Program

Accessing the program to advance priority projects within the city

The Road to Electrification

Continuing investment in new technologies including new hybrid electric buses and additional battery electric charge-off cars

People & Culture

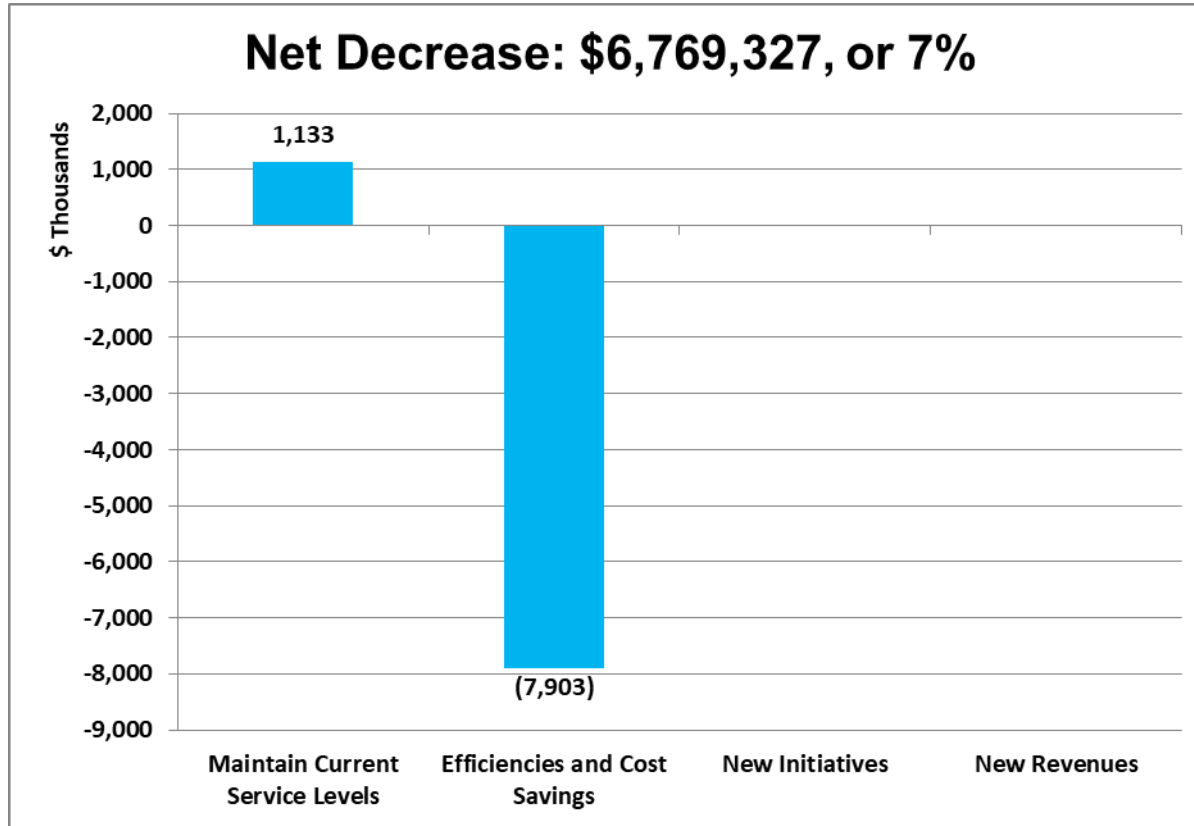
Rollout of MiWay's first **Customer Charter** – a public commitment to our customers on what they can expect from MiWay and as we look to restore customer confidence moving forward

Operating Adjustments

In response to lower ridership and drastically reduced revenues, service levels are continuously monitored and adjusted which in turn will reduce the operating expenses in 2021



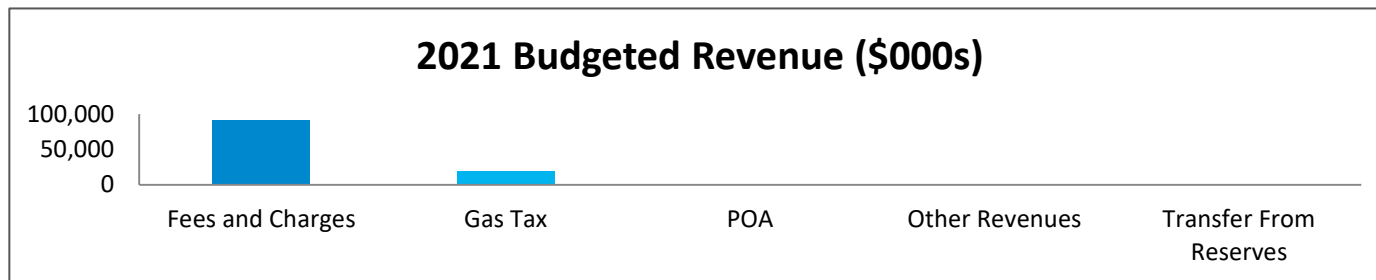
2021 Operating Changes



Proposed 2021-2024 Operating Budget

Description	2019 Actuals (\$000s)	2020 Approved Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
Labour & Benefits	146,290	152,833	149,727	152,655	158,011	163,200
Operational Costs	46,442	49,050	45,498	45,952	47,188	49,030
Facility, IT and Support Costs	1,506	1,567	1,256	1,256	1,256	1,256
Transfer To Reserves & Reserve Funds	125	125	125	125	125	125
Total Gross Expenditures	194,363	203,576	196,606	199,988	206,579	213,611
Total Revenues	(95,020)	(93,555)	(93,355)	(93,355)	(94,207)	(95,833)
Transfer From Reserves & Reserve Funds	(12,278)	(18,500)	(18,500)	(18,500)	(18,500)	(18,500)
Total Net Expenditures	87,066	91,521	84,752	88,134	93,873	99,278

Note: Numbers may not balance due to rounding.



Operating Adjustments In Response To COVID-19

- Due to decline in ridership, MiWay cancelled two express services Route 100 – Airport Express and Route 185 – Dixie Express. Both routes have local routes as alternatives. MiWay will continue with the cancellation of these services saving \$3.6M in 2021
- MiWay will move to Kipling Bus Terminal by year end which will reduce the length of 11 routes that currently go to Islington station by 1.5-2 km each way. This will result in savings of \$4.0M in 2021 while maintaining the same frequency and spans of service



Proposed New Initiatives

Description	BR #	2021 FTE Impact	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2021 to 2024 FTE Impact	2021 to 2024 Capital (\$000s)
New Initiative								
Transit Service Change	5906	0.0	0	0	1,096	3,189	52.0	5,940
MiWay Training Department Staffing Requirement	5911	0.0	0	0	58	109	1.0	13
Total New Initiatives		0.0	0	0	1,154	3,298	53.0	5,953
Total		0.0	0	0	1,154	3,298	53.0	5,953

Note: Numbers may not balance due to rounding.



Completed Projects

4 projects completed in 2020 YTD and include:

- Transit Capital Bus Maintenance - Major Component Rehabilitation
- Transit Revenue Equipment – Replacement of automatic coin wrapper machine.
- Transit Bus Stops/Pads (Accessibility Plan) - Replacement
- Transit MiWay Signs - 15 new bus stop pole markers built

Progress on Existing Projects

97 existing projects. Highlights include:

- Transit Bus acquisition – 11 hybrid buses expected to be delivered by December 2020
- Transit Kipling Subway Inter-Regional Terminal – Funds have been committed to Metrolinx
- Transit Electrification Study
- Transit Capital Bus Maintenance - Major Component Rehabilitation
- Transit Information Systems (ITS) and Hastus upgrades

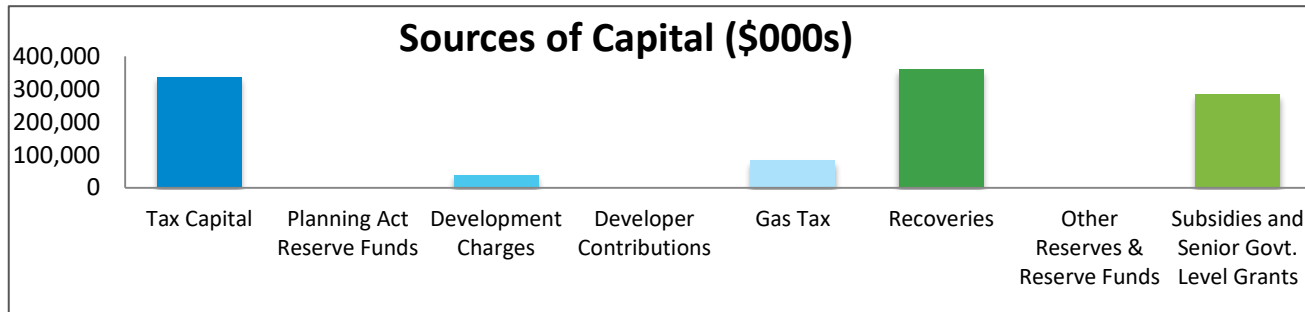
New Projects for 2021 and Beyond

- Bus replacement program - 409 diesel buses to be replaced with Hybrid buses (2021-2030)
- Dundas Bus Rapid Transit (BRT), Lakeshore Higher Order Transit (HOT) and the Downtown Mississauga Terminal and Transitway Connection (DMTTC) - (2021-2026)
- Hurontario Light Rail Transit Implementation - Corridor Enhancements - (2021-2024)
- Express Bus Corridor enhancements - (2021-2030)
- Major bus component rehabilitation - (2021-2030)

2021-2030 Capital Budget & Forecast

Program Expenditures	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	2021-2030 Total (\$000s)
Buses	17,800	107,600	92,700	94,200	228,600	540,900
Higher Order Transit	3,000	69,200	63,200	91,007	219,900	446,307
On-Street Facilities	1,759	2,113	1,359	1,759	9,354	16,344
Other Transit	3,570	920	670	470	1,920	7,550
Transit Buildings	3,550	13,000	10,300	9,700	34,400	70,950
Transit Vehicles and Equipment	1,485	1,760	3,925	2,480	11,850	21,500
Total	31,164	194,593	172,154	199,616	506,024	1,103,551

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

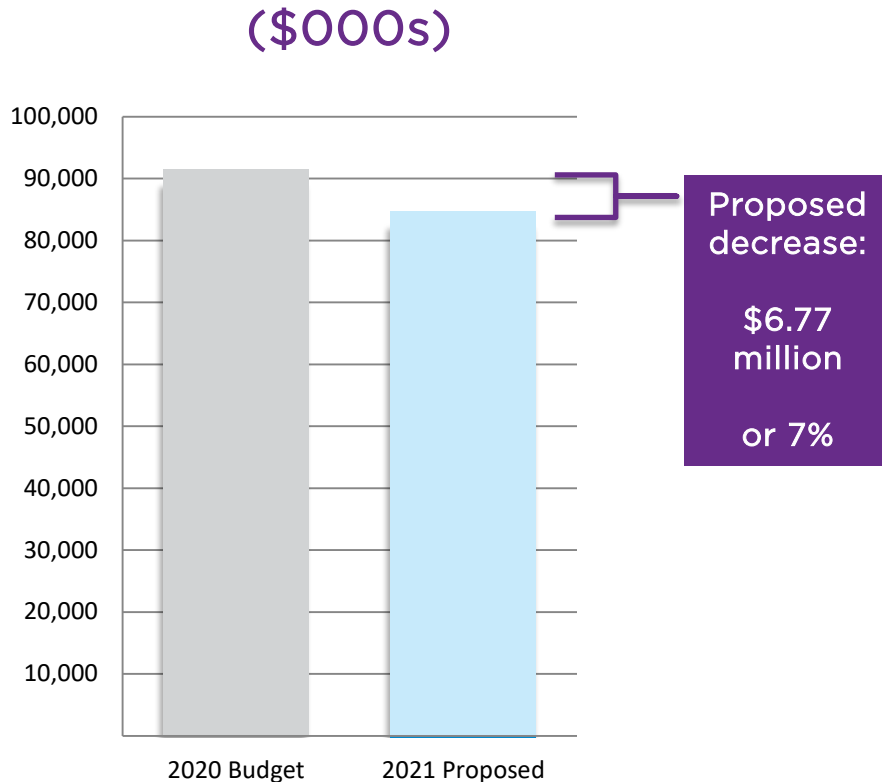




5 Summary

Net Operating Budget

Impact

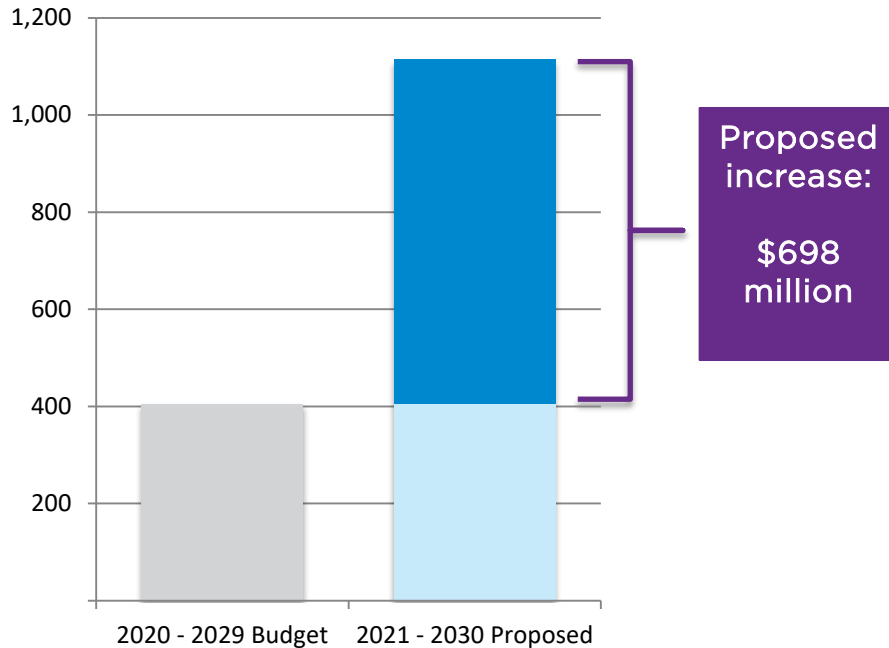


- Proposed \$84.7M for 2021 budget
- Savings due to cancellation of two express services and transition to Kipling Bus Terminal
- Minor adjustments to services levels
 - Labour Adjustments and Other Fringe Benefit Changes
 - Diesel Cost reduction due to price
 - Fleet Maintenance, Building Supplies, Utilities and Uniforms

10-Year Capital Plan

Impact

(\$000s)



- Replacing Diesel buses with Hybrid buses
- Dundas Bus Rapid Transit, Lakeshore Higher Order Transit and the Downtown Mississauga Terminal and Transitway Connection (DMTTC)
- Proposed \$1,104 million for 2021-2030 10-year Capital Program

Mississauga. Strong. Ready.



Thank you

Mississauga. Strong. Ready.



2021 Budget

Presentation to Budget Committee
November 2020

Roads

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.

Response to COVID-19

Operated **100%** from Day 1 with **0** service interruptions

Revamped sites, shifts, protocols for **staff safety** and **service continuance**



Provided services through **mobile technology** & **innovative business solutions**



Produced & Installed **1,000** signs and **Emergency Closure Barriers** for City Facilities and Park Closures

Installed **20** km of **Temporary Active Transportation Lanes** on 7 roads



Activated brand new **Temporary Patio Program** within **7** days



Services & Levels

Infrastructure Programming

Develop a 10-year Capital Budget in accordance with lifecycle asset management practices



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



24-36 Hours

Residential Roads

Roads, Bridges and Culverts Condition

Assess roadway pavement conditions every four to five years; inspect all bridges and culverts (276 structures) every two years and maintain in a safe condition

Accomplishments

Transportation Master Plan Implementation



Completion of Torbram Road grade separation



Pilot Parking Project

- Implemented a **one-side on-street parking prohibition** on 129 streets in Ward 10 to assist in snow removal operations
- Resulted in **improved response times** and assisted in **maintaining service levels** during winter storm events



Completion of the **Second Line West Active Transportation Bridge** over Highway 401 – opened to the public in the summer of 2020



2 How we do it

Organization

Department: Transportation & Works

Divisions:

- Infrastructure Planning & Engineering
- Traffic Management & Municipal Parking
- Works Operations & Maintenance

Our workforce includes:

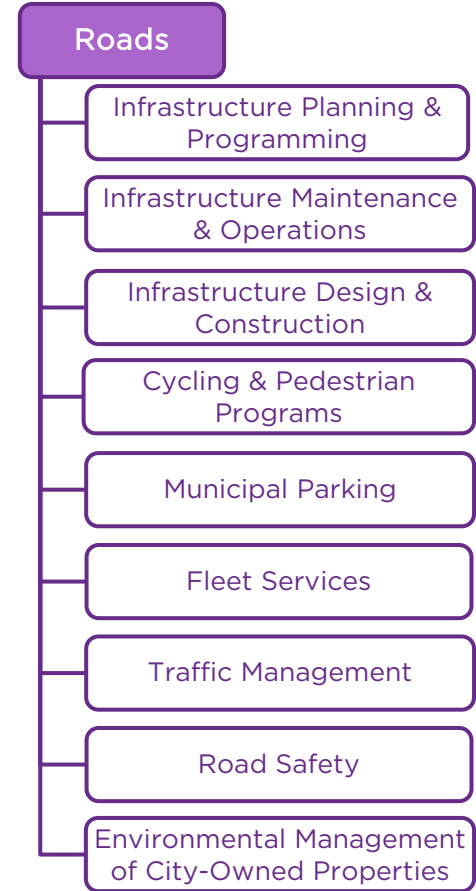
- Labourers
- Technicians, Surveyors, Technologists and Coordinators
- Planners
- Engineers
- Capital Project Managers
- Supervisors and Managers

Staff affiliations include:



Workforce Trends:

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



Efficiency

Driving Efficiency

PUCC Process Review

Cost Avoidance

\$4.7M

Over next 5 years

Turnaround Time

↓ 77%

Signs & Pavement Markings Intake Process

Cost Avoidance

\$200,000

Hours Spent

↓ 3,200

Transforming with Technology



ATMS

Automated Speed Enforcement (ASE)



MIRA for Service Requests

How we're doing

Performance Measurement 2019



Average road operating cost per lane km

\$1,866



Citizen satisfaction with roads safety

73%



Employee satisfaction

75%



Percentage of Roads in good condition or better

51%

Awards and Recognition



ITE 2019 Project of the Year Award - Lakeshore Connecting Communities

IN THE FUTURE

3 What's driving plans

Citizens Guide Our Plans

...via their Council:

City Vision and Values

City Strategic Plan

Transportation Master Plan

Corridor Master Plans

Cycling and Parking 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



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



ATMS - Traffic Management Centre



AODA
Accessibility for Ontarians with Disabilities



Winter Maintenance
Service Levels



move
belong
connect
prosper
green

4 Proposed Plan & Budget

Highlights

URBAN MOBILITY

- “In Mississauga, everyone and everything will have the freedom to move safely, easily, and efficiently to anywhere at any time.”
- Changing Lanes Project – new road classification system and “Complete Streets” guidelines
- Transit Project Assessment Processes for the City’s Priority Transit Projects - Dundas BRT, Downtown Mississauga Terminal and Transitway Connection, and Lakeshore HOT
- Hurontario Light Rail Transit (HuLRT) Project



Highlights

ASSET MANAGEMENT

- Development of Asset Management Plans for core infrastructure by July 2021, and working towards meeting the regulation requirements for all remaining infrastructure assets on a priority basis

SERVICE DELIVERY

- Development of Yard Master Plan to meet maintenance and operational service levels in the coming years
- In order to meet service levels in an increasingly urban and complex environment additional FTEs funded from revenues are required

PEOPLE & CULTURE

- Effective succession planning and talent management strategies are essential to manage the future changes to our workforce



Vision Zero Highlights

Completed Initiatives

- Hired Vision Zero Program Lead (2020)
- Developed Vision Zero Working Group (2020)
- Initiated 3 Road Safety Education Campaigns (2020)
 - Distracted Driving
 - Back to School Safety
 - Pedestrian Safety Month
- Reduced speed limits in 12 neighbourhoods as part of the Neighbourhood Area Speed Limit Project (2019/2020)
- Installed Physical Traffic Calming on 13 roadways (2019/2020)
- Installed Passive Traffic Calming measures at 307 locations (2019/2020):
 - 64 pavement marking applications
 - 243 speed awareness device deployments



Vision Zero Highlights

Action Items In-Progress

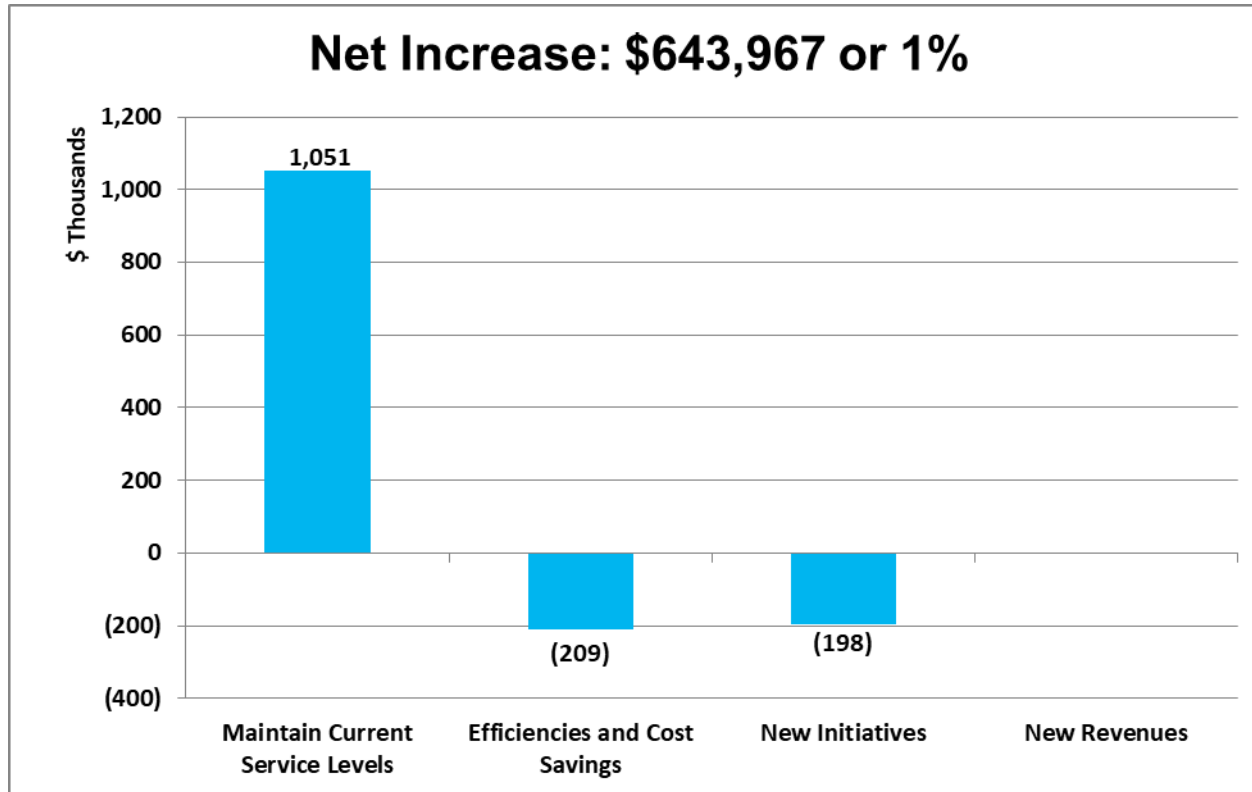
- Initiating Automated Speed Enforcement Program
- Continuing Neighbourhood Area Speed Limit Project
- Implementing Pedestrian Crossover at 5 locations
- Speed Rationalization on Lakeshore Road
- Cycling infrastructure approved on 12 roads
- 3 new boulevard multi-use trails locations approved
- 10 new sidewalk locations approved



Action Items for 2021 and Beyond

- Enhanced Road Safety Monitoring Program
- Vision Zero Education Program
- Vision Zero Infrastructure Enhancement Program
- Annual Traffic Calming Program
- Vision Zero Memorial Program
- Annual Pedestrian Crossover Program
- Implementation of Automated Speed Enforcement
- City-wide Neighbourhood Area Speed Limit Program

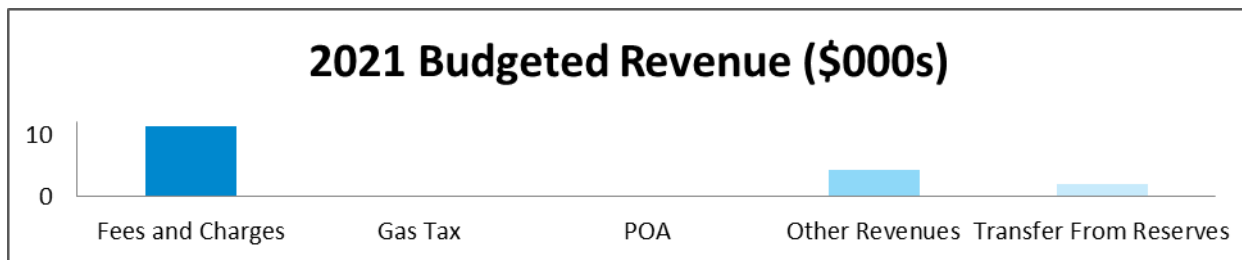
2021 Operating Changes



Proposed 2021-2024 Operating Budget

Description	2019 Actuals (\$000s)	2020 Approved Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
Labour & Benefits	32,023	33,812	34,414	36,394	38,617	40,282
Operational Costs	46,357	47,565	48,591	51,348	54,029	56,439
Facility, IT and Support Costs	209	242	242	242	242	242
Transfer To Reserves & Reserve Funds	1,288	1,160	1,148	1,146	1,144	1,142
Total Gross Expenditures	79,877	82,779	84,394	89,130	94,032	98,105
Total Revenues	(17,385)	(14,252)	(15,578)	(21,176)	(25,270)	(30,104)
Transfer From Reserves & Reserve Funds	(1,050)	(2,405)	(2,050)	(150)	(150)	(150)
Total Net Expenditures	61,422	66,122	66,766	67,803	68,612	67,851

Note: Numbers may not balance due to rounding.



Proposed New Initiatives

Description	BR #	2021 FTE Impact	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2021 to 2024 FTE Impact	2021 to 2024 Capital (\$000s)
New Initiative								
Improvement to Capital Works Program Delivery	5986	3.0	0	100	132	135	5.0	36
Integrated Road Infrastructure Projects - Project Co-ordinator	8488	0.0	0	93	123	125	1.0	0
Streetlighting Unit Staffing	8494	0.0	0	438	576	586	5.0	0
Manager, Parking Planning	8506	0.0	0	0	322	424	4.0	0
Maintenance and Repair Resourcing Fleet Services	8520	0.0	0	441	582	593	5.0	4
Safety, Compliance and Training Fleet Services	8521	0.0	0	0	197	389	3.5	12
Technical Services Cost Recovery	8522	4.0	(130)	(51)	(44)	(43)	4.0	51
Sidewalk Repair	8524	0.0	0	0	175	230	2.0	4,043
Improvement to Development Application Review, Building Permit Review & Inspection Process	8552	1.0	(68)	(43)	(41)	(40)	1.0	13
Expanded Internship Program	8553	0.0	0	0	0	146	3.0	0
Neighbourhood Speed Management	8555	0.0	0	0	1,039	1,392	7.0	920
Automated Speed Enforcement – Phase 2	8556	0.0	0	(2,665)	(4,734)	(7,190)	4.0	0
Total New Initiatives		8.0	(198)	(1,686)	(1,673)	(3,252)	44.5	5,079
Total		8.0	(198)	(1,686)	(1,673)	(3,252)	44.5	5,079

Note: Numbers may not balance due to rounding.

Capital Completed Projects

Highlights of the projects completed in 2019 include:

- Rehabilitated 62 streets and 6 bridge/culvert structures
- Completed intersection improvements at Ninth Line and Eglinton Avenue West, and at two entrances to the new Churchill Meadows Community Centre
- Installed new traffic signals at Ninth Line and Argentia Road, and midblock pedestrian signal on Glen Erin Drive
- Completed Sheridan Park Drive Extension Class Environmental Assessment
- Installed 1.2 km of new noise barriers
- Built and improved 1.4 km of bike lanes
- Installed 7 km of multi-use trails
- Installed 17 bicycle cross-rides
- Installed 1.8 km of new sidewalks



Progress on Existing Projects

Highlights include:

- Dundas BRT TPAP, Lakeshore HOT EA, and Downtown Mississauga Terminal and Transitway Connection TPAP
- Replacement of King Street bridge over Cooksville Creek
- The Collegeway Integrated Project – Planning, Design and Construction
- Clarkson Road and Lakeshore Road Intersection Improvements – Design and Construction
- Port Credit Active Transportation Bridge – Design and Construction
- Downtown Mississauga Movement Plan Update
- Road Characterization and Complete Streets Guidelines
- Neighbourhood Area Speed Limit
- Automated Speed Enforcement
- Traffic Calming and Pedestrian Crossovers
- ITS Demonstration Project Dundas
- Yards Operations Master Plan

New Projects for 2021 and Beyond

2021 Projects Are Proposed to be Funded at \$89 Million and Include:

- 33.5 km (40 streets) of roadways scheduled for rehabilitation
- 4 bridges/culverts structures scheduled for renewal
- Design and Construction of 5.6 km of cycling facilities
- Other projects include funding for sidewalks, noise barriers, parking, traffic, 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

New Projects for 2021 and Beyond

10-Year Capital Forecast is \$805 Million

Projects Include:

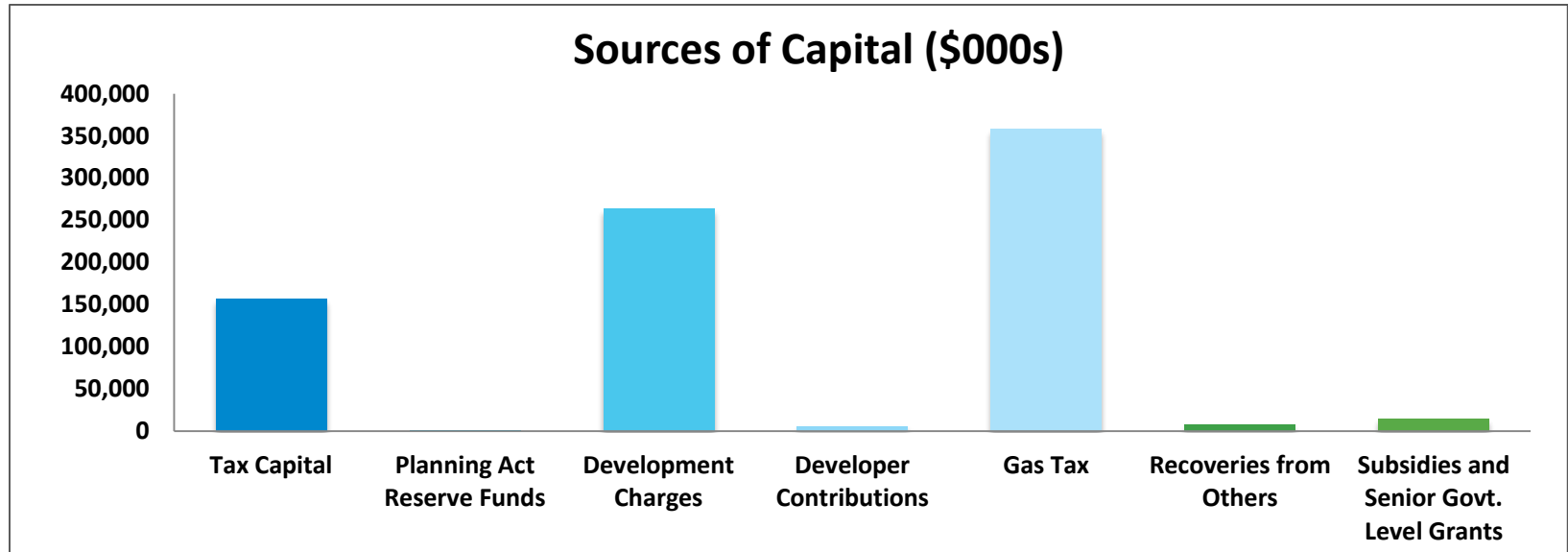
- Ninth Line Widening - Eglinton Avenue West to Derry Road West
- Creditview Road Widening - between Bancroft Drive and Old Creditview Road
- Courtney Park Drive - between Kennedy Road and Tomken Road (Includes 403 Interchange)
- QEW/Credit River Active Transportation Bridges
- Cycling Network Development
- Works Facilities
- Extensive unfunded Road Rehabilitation Program

2021-2030 Capital Budget & Forecast

Program Expenditures	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	Total 2021-2030 (\$000s)
Active Transportation	13,310	7,865	7,205	8,327	46,908	83,615
Bridge & Structure Renewal	7,800	7,500	7,500	8,000	45,050	75,850
Environmental Management	375	375	375	375	2,250	3,750
Major Road Construction	21,145	22,350	18,930	29,936	100,408	192,769
Municipal Parking	600	100	6,100	100	6,600	13,500
Noise Wall Infrastructure	1,250	750	950	1,720	12,300	16,970
Roadway Rehabilitation	26,317	27,998	29,994	24,684	181,659	290,652
Traffic Management	10,814	8,040	7,850	8,020	34,600	69,324
Works Fleet and Equipment Management	3,927	3,467	3,606	4,086	30,957	46,043
Works Improvement	3,550	8,900	50	50	300	12,850
Total	89,089	87,345	82,560	85,298	461,032	805,323

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

2021-2030 Capital Budget & Forecast



New FTE Breakdown - Permanent

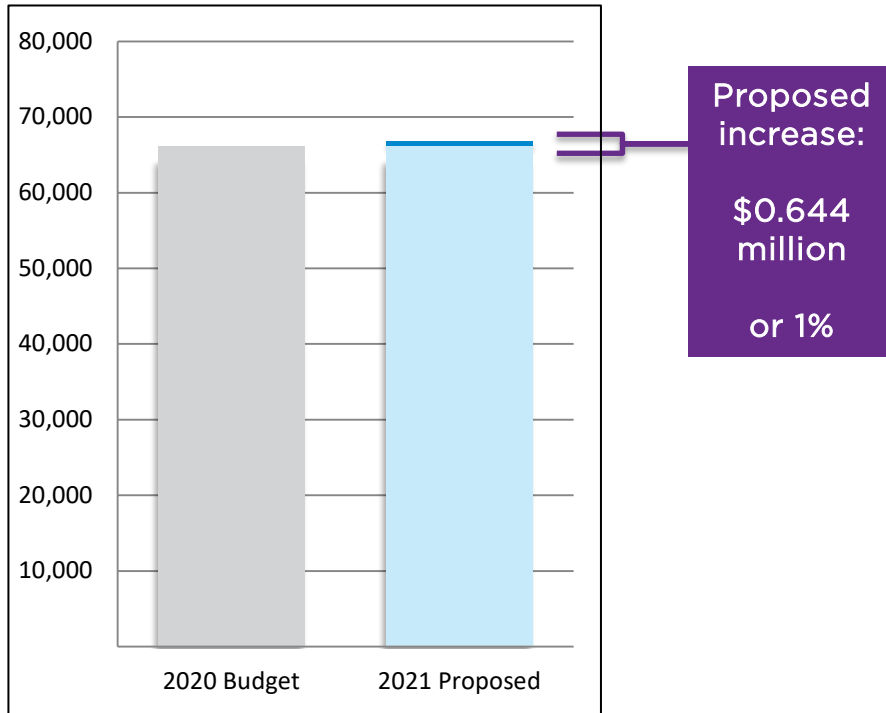
- 5 of the new permanent FTEs proposed are funded by revenue through Operating budget
 - Customer Service Representative (BR 8522)
 - Permit Technical Co-ordinator (BR 8522)
 - Technical Systems Specialist (BR 8522)
 - Inspector (BR 8522)
 - Development Construction Technologist (BR 8552)
- 3 of the new permanent FTEs proposed are funded by Capital
 - Project Manager (BR 5986)
 - Engineering Specialist (BR 5986)
 - Field Ambassador (BR 5986)



5 Summary

Net Operating Budget

(\$000s)



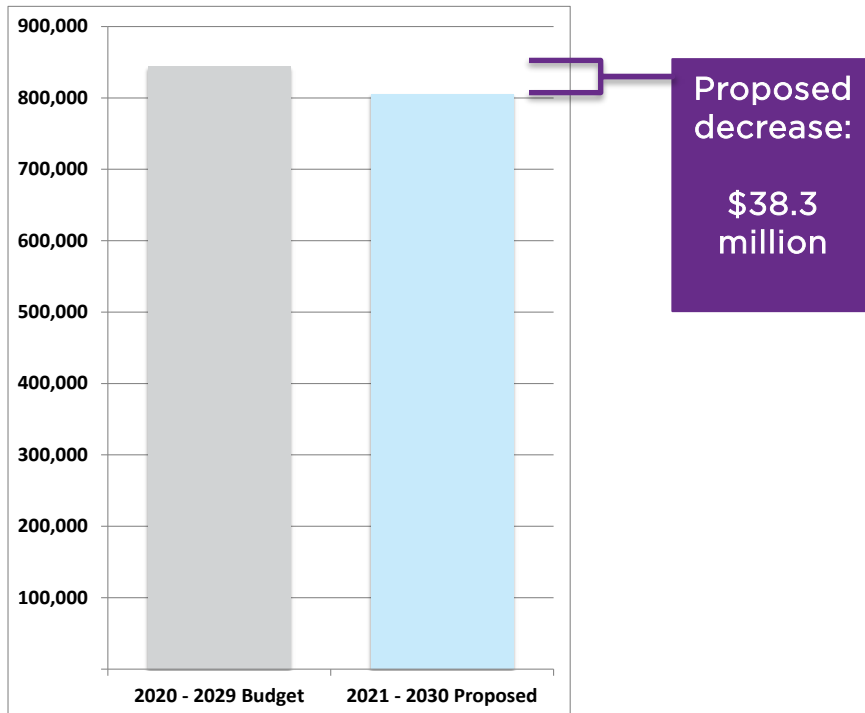
Impact

Maintain current services and service levels

- Net expenditures increased to \$1.051M to maintain current service levels, primarily arising from the New Winter Maintenance Contract
- Total efficiencies of \$0.2M realized through annualized Telematics Project and budget reductions identified by staff.
- Three new initiatives, with a net revenue of \$0.198M

10-Year Capital Plan

(\$000s)



Impact

- Maintaining key assets such as roads, bridges, sidewalks, traffic signals, noise walls, parking lots
- Proposed is \$38.3M lower than the 2020-2029 10-year Approved Capital Program
- Unfunded pressure of \$627M in the 10-Year Capital Forecast

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Thank you



6 Appendix

BR# 5986 – Improvement to Capital Works Program Delivery

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 one permanent Capital Works Project Manager, one permanent Engineering Specialist and one permanent Field Ambassador in 2021; and one permanent Business Advisor and one permanent Supervisor, Design and Contract Administration in 2022. Of these, only the Business Advisor position is funded by the operating budget.

<u>Operating</u>	
2021 Impact	\$0
2021 FTE Impact	3
2022-2024 Incremental Impacts	\$134,600
2022-2024 Incremental FTEs	2
Funding Source(s):	Tax Funded Capital Recoveries
<u>Capital:</u>	
2021-2024 Impact	\$36,000

BR# 8522 – Technical Services Cost Recovery

Description: This request is for four new permanent FTEs including a Permit Technical Co-ordinator, Customer Service Representative, Inspector, and Technical Systems Specialist. These new FTEs will be responsible for the administration, approval, oversight and inspection of a new Road Occupancy Permit (ROP) type for utility-related maintenance works as well as being responsible for the investigation, inspection and resolution of non-compliance issues that arise from issued ROPs.

Operating

2021 Impact	\$(132,800)
2021 FTE Impact	4
2022-2024 Incremental Impacts	\$90,000
2022-2024 Incremental FTEs	0
Funding Source(s):	Revenue Recoveries

Capital:

2021-2024 Impact	\$51,000
------------------	----------

BR# 8552 – Improvement to Development Application Review, Building Permit Review & Inspection Process

Description: Increase the complement of Technologists involved in the review of development applications and building permits by one permanent FTE in order to keep pace with the growth of development and to ensure that any backlog is eliminated (Development Engineering & Construction).

<u>Operating</u>	
2021 Impact	\$(69,800)
2021 FTE Impact	1
2022-2024 Incremental Impacts	\$29,000
2022-2024 Incremental FTEs	0
Funding Source(s):	Revenue Recoveries

<u>Capital:</u>	
2021-2024 Impact	\$13,000

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2021 Budget

Presentation to Budget Committee
November 2020

Regulatory Services

Contents

A background map of Mississauga, Ontario, showing a network of roads and transit routes. The map is overlaid with five purple rectangular boxes containing the table of contents. The roads shown include Gentry Rd, Derry Rd, Kennedy Rd, Hurontario St, Erindale, Burnhamthorpe Rd, Dundas St, Lakeshore Rd, and Lakeshore Rd W. A legend indicates that red lines represent routes that are 'Better than 5 min'.

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.

Response to COVID-19

4,000+

Public Complaints Investigated



10,000+

Site Inspections Conducted



10+

Provincial Emergency Orders and By-laws Enforced



EVENTS & GATHERINGS



BUSINESSES



RECREATIONAL AMENITIES



BARs AND RESTAURANTS

339

COVID-19 Related Tickets Issued



Services & Levels (2019)

37
by-laws
administered
and enforced

13,765
public vehicle for
hire inspections



53,655
resident requests for
investigation

97.6%
save rate on cats
and dogs



12,438
licences issued

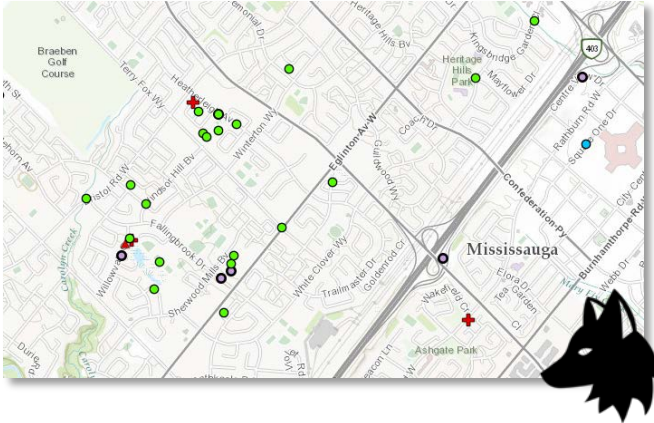


Accomplishments

Pet renewal notifications are now emailed



Coyote sightings interactive web map



6

facilitated community engagement sessions


noise control by-law review



4,015

online surveys completed

2 How we do it



Organization

Our workforce includes:

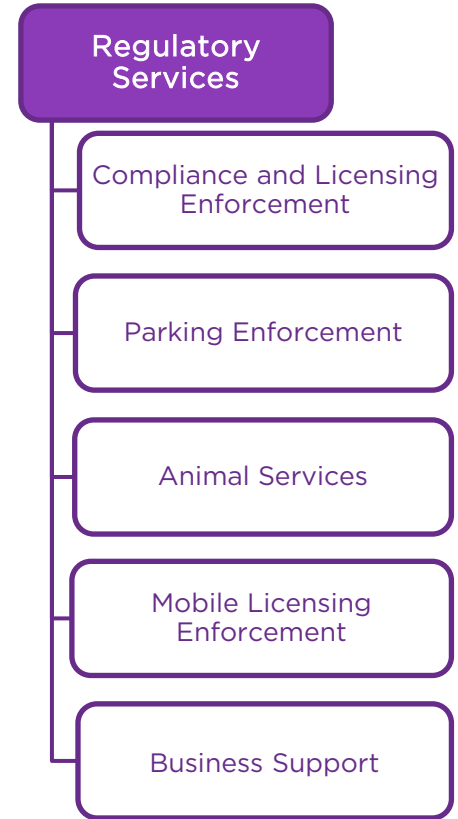
- Municipal Law Enforcement Officers
- Animal Care Assistants
- Licensing Clerks
- Policy and Business Analysts, Technical Specialist, Researcher
- Administrative Support

Staff affiliations include:

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

Workforce Trends

- 14% (22) of staff are eligible for retirement between 2021 and 2024



Efficiency

Driving Efficiency

Animal Services Night Shift Update ✂️

- \$ \$53,005 Cost Avoidance
- \$ \$17,668 Saved Cost
- ✓ Improved Safety

Charity Gaming Report Submission ✂️

↑ **28%** On-time Submission

Animal Intake Process ✂️

- \$ \$100,220 Cost Avoidance
- \$ \$920 Saved Cost
- + 1,300 hours of Freed Capacity annually

Transforming with Technology

Parking Enforcement System Replacement

- Added functionality and reliability for staff and residents

Online Self-Service Licensing

- Online solution to improve customer and staff efficiency and satisfaction

FrontDesk Appointment Management

- Scheduled appointments will reduce wait time, improve service levels and allow for social distancing at service counter

Visualization of Data with Mapping Dashboards



How we're doing (2019)

Performance Measurement



Revenue to Cost Ratio

99%



Achievement of Council Request Protocol

94%



Part-time Employee Engagement

75.4%



Number of Service Requests

↑ 5%

53,655

IN THE FUTURE?

3 What's driving plans

Citizens Guide Our Plans

...via their 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 –
bicycle patrols

Service Area Goals



- **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
- **Facilitate Consumer Protection** by ensuring appropriate licensing of vehicles and businesses
- **Increase By-law Compliance and Awareness** with targeted campaigns, door-to-door and field education
- **Promote Animal Safety & Care** by providing shelter care, adoption services and investigation of pet and wildlife issues

Trends Affecting the Service

Increasing Public Expectations



- Enhanced access to online services aligned with Smart City innovations
- Extended hours of operation and quicker response times to complaints
- Demand for new regulatory frameworks and review of existing by-laws and service levels



move
belong
connect
prosper
green

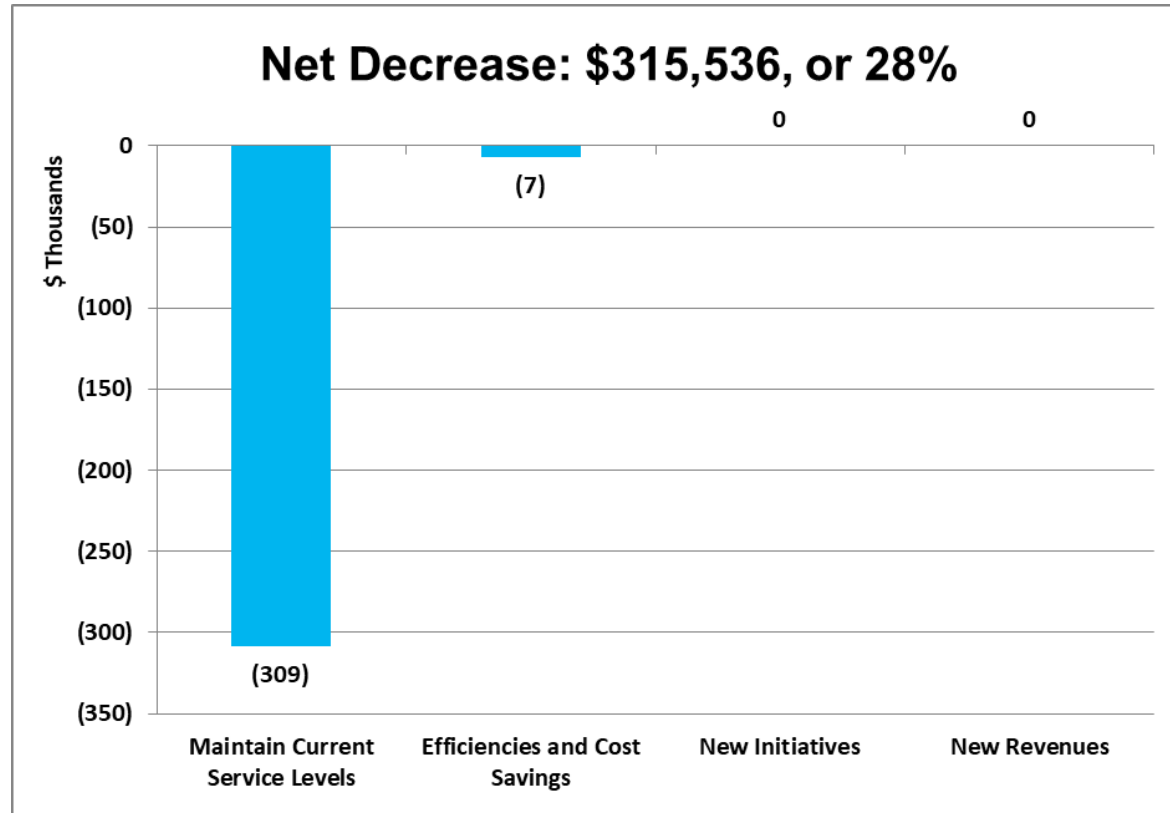
4 Proposed Plan & Budget

Highlights

- Maintain existing service levels, and:
 - Apartment Buildings Standards & Maintenance Program
 - Parking Enforcement System Replacement
 - Online Self-Serve Business and Mobile Licensing
 - Noise By-law and Program Updates



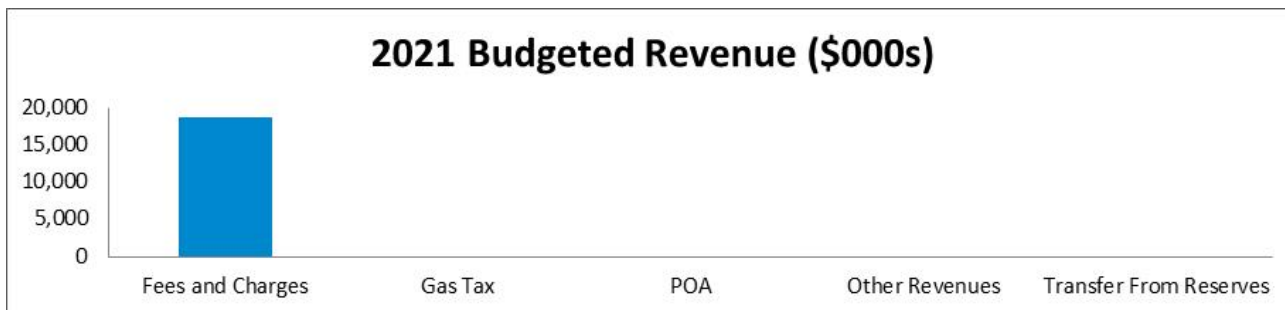
2021 Operating Changes



Proposed 2021-2024 Operating Budget

Description	2019 Actuals (\$000s)	2020 Approved Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
Labour & Benefits	14,265	16,248	16,532	16,594	16,870	17,151
Operational Costs	3,056	2,770	2,810	2,778	2,770	2,762
Facility, IT and Support Costs	184	199	178	178	178	178
Transfer To Reserves & Reserve Funds	0	0	0	0	0	0
Total Gross Expenditures	17,505	19,218	19,520	19,549	19,818	20,091
Total Revenues	(17,371)	(18,079)	(18,697)	(18,727)	(18,757)	(18,788)
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0
Total Net Expenditures	134	1,139	823	823	1,061	1,302

Note: Numbers may not balance due to rounding.



Progress and New Projects

Completions and Progress

Complete:

- Aging Animal Services vehicles replaced - 2020
- 2 Additional vehicles added for field services and education - 2020



Progressing:

- Online Self-Serve Business and Mobile Licensing Solution - live in Q1 2021
- Parking Enforcement Systems Replacement - live in Q2 2021

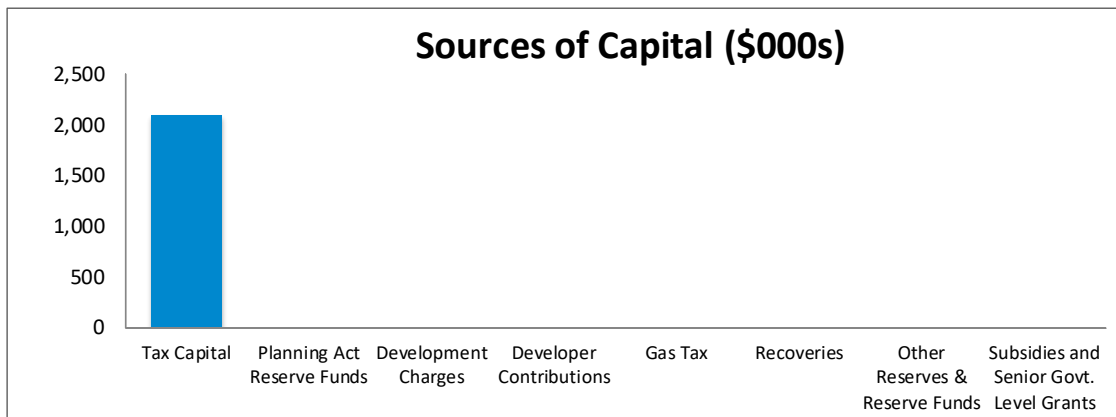
New 2022 and Beyond

- Parking Enforcement Systems Replacement , additional smart phones - 2022
- Parking Radio Replacement - 2023, 2026, 2029

2021-2030 Capital Budget & Forecast

Program Expenditures	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	Total 2021-2030 (\$000s)
Vehicles, Equipment and Other	0	10	66	0	2,019	2,096
Total	0	10	66	0	2,019	2,096

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



New FTE Breakdown – Contract & PT

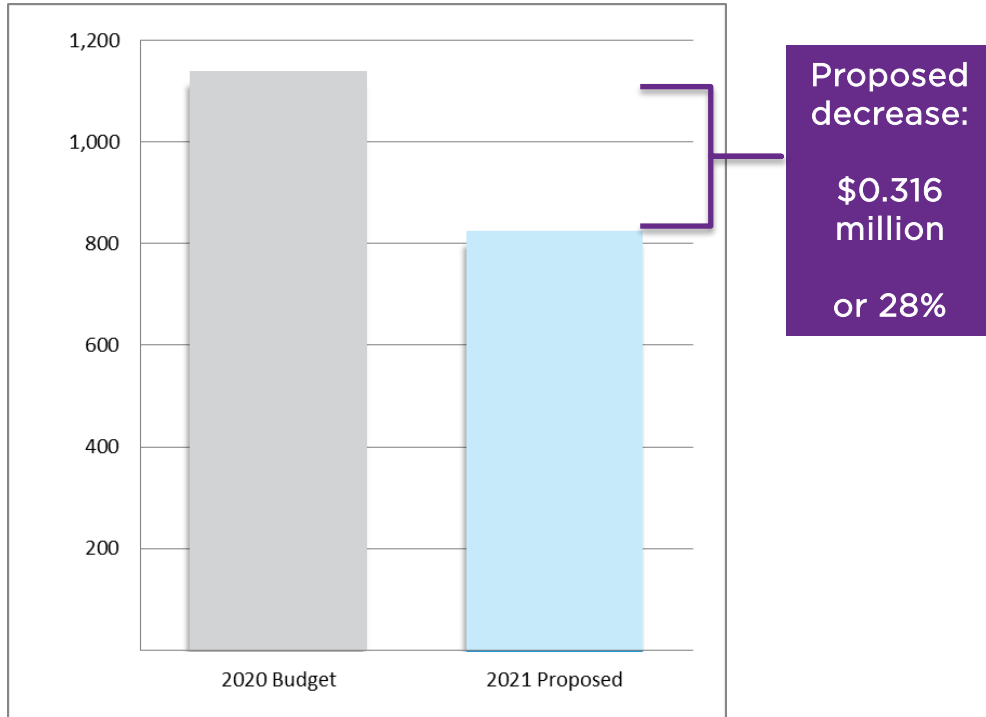
- 2 Contract Operating FTEs added in 2021
 - 1 Supervisor Mobile Licensing Enforcement
 - 1 Mobile Licensing Enforcement Officer

- 8 Capital contract FTEs' terms ended
 - 7 for Online Self-Serve Business and Mobile Licensing Solution initiative
 - 1 for Parking Enforcement System Replacement initiative



5 Summary

Net Operating Budget (\$000s)

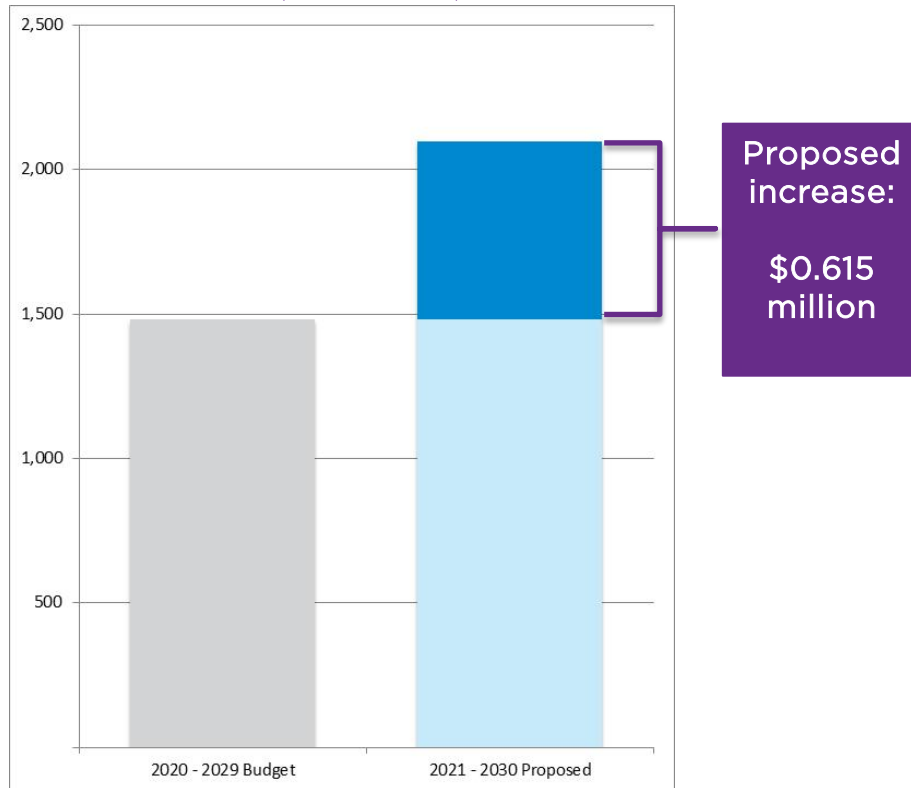


Impact

- Maintain current services and service levels
- Revenue increases (primarily Administrative Penalty System – APS revenues) partially offset by labour increases

10-Year Capital Plan

(\$000s)



Impact

- Proposed is \$0.615M higher than the 2020-2029 10-year Approved Capital Program
- Work continues on the Parking Enforcement System Replacement
- Online Self-Serve Business and Mobile Licensing Solution will be complete in Q1 2021
- Mobile and Business Licensing System Replacement (Amanda) in 2027-2028

Mississauga. Strong. Ready.



Thank you

Mississauga. Strong. Ready.



2021 Budget

Presentation to Budget Committee
November 2020

Culture

Contents



1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

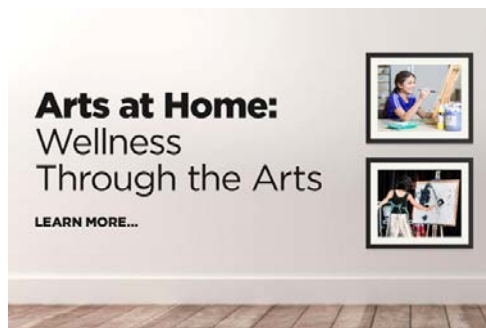
5 Summary

6 Appendix

1 What we do

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

Response to COVID-19



Services & Levels

783,503

Celebration Square
visitors

5,755

Pre-registered
program participants

\$3.75

Grants
per capita

1,463

Filming
Days

Accomplishments





2 How we do it

Organization

Our workforce includes:

- Culture & Heritage Planners
- Programmers
- Curators
- Lighting & Sound Technicians
- Film & TV, Event, Grants, Marketing 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

- Higher number of part-time staff to offset increased programming
- Need for additional support for increased filming



Efficiency

Driving Efficiency

6

Customer
Service
Improvements

3

Rapid
Improvement
Events

Transforming with Technology

- Culture Hubs
- Online Film Permitting and Payment
- Digital Public Art
- Digital Engagement and Promotion

How we're doing

Performance Measurement



Per capita grants spending

↑ 7%



Overall event attendees

↑ 3%



Overall job satisfaction rate

↑ 2%



Filming days

↑ 21%

Awards and Recognition



IN THE FUTURE?

3 What's driving plans

Citizens Guide Our Plans

...via their Council:

City Vision and Values

City Strategic Plan

Culture Policy

Future Directions Culture Master Plan

Economic Recovery 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. 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 for the creative economy through film and television permitting and growing the music industry
- Increasing attendance and participation in City-funded festivals, events and initiatives
- Addressing the need for more dedicated cultural spaces - increasing and improving spaces at Meadowvale Theatre, Living Arts Centre and Cultural Hubs



Living Arts Centre

- Opened in 1997
- Operational transition completed September 2020
- Multi-use arts facility and downtown cultural campus
- Lifecycle upgrades
- Programs, fees and charges transition



move
belong
connect
prosper
green

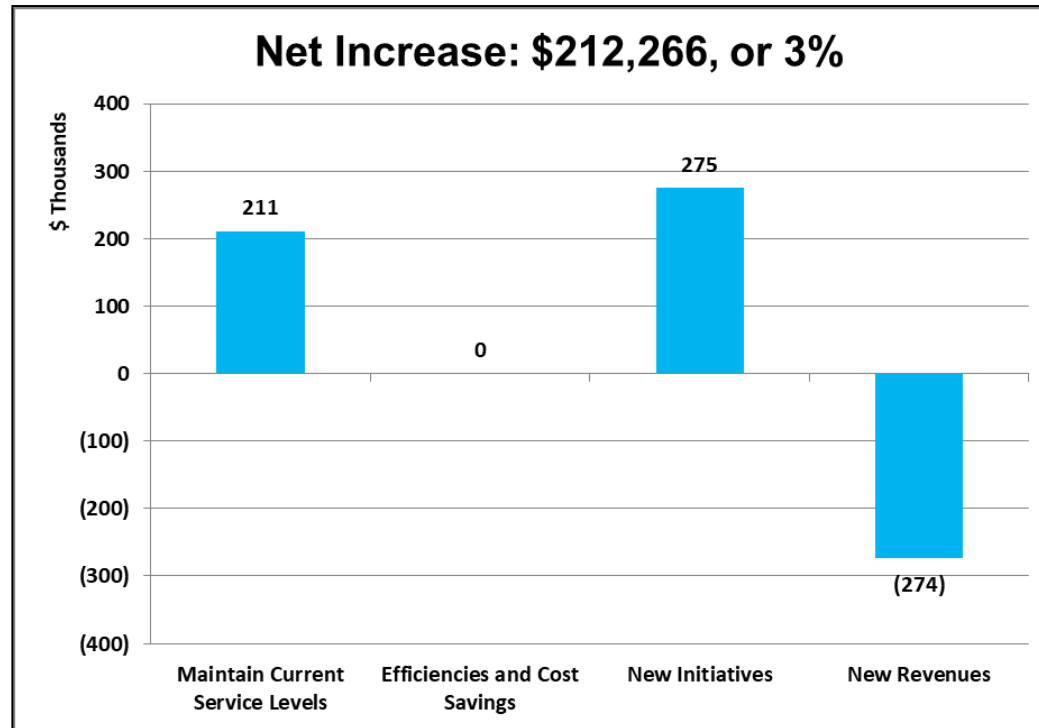
4 Proposed Plan & Budget

Highlights

- Maintain existing service levels, and:
 - Increase funding to arts, culture and service organizations
 - Additional resources to Film Office for permit processing
 - Upgrades to technical services and Living Arts Centre
 - Support heritage conservation through conservation district



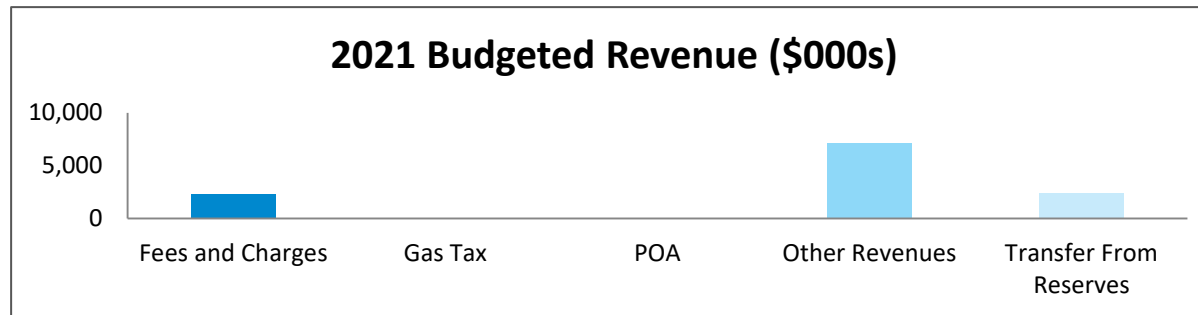
2021 Operating Changes



Proposed 2021-2024 Operating Budget

Description	2019 Actuals (\$000s)	2020 Approved Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
Labour & Benefits	5,891	5,929	9,615	9,799	9,963	10,129
Operational Costs	5,726	9,449	8,447	8,701	8,708	8,704
Facility, IT and Support Costs	38	114	114	115	115	116
Transfer To Reserves & Reserve Funds	483	225	1,007	225	225	225
Total Gross Expenditures	12,138	15,718	19,184	18,840	19,011	19,174
Total Revenues	(3,223)	(6,352)	(9,393)	(9,503)	(9,610)	(9,721)
Transfer From Reserves & Reserve Funds	(1,911)	(2,153)	(2,365)	(2,629)	(2,629)	(2,629)
Total Net Expenditures	7,005	7,213	7,425	6,707	6,772	6,823

Note: Numbers may not balance due to rounding.



Proposed New Initiatives

Description	BR #	2021 FTE Impact	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2021 to 2024 FTE Impact	2021 to 2024 Capital (\$000s)
New Initiative								
Grant Support to Culture Groups	5314	0.0	0	0	0	0	0.0	0
Film Office Co-ordinator	8528	1.0	2	6	(11)	(32)	1.0	0
Museums Exhibitions Program	8544	0.0	0	0	0	0	0.0	0
Total New Initiatives		1.0	2	6	(11)	(32)	1.0	0
Total		1.0	2	6	(11)	(32)	1.0	0

Note: Numbers may not balance due to rounding.

Progress and New Projects

Completions and Progress

Progressing:

- Cultural Landscapes Public engagement, consultation, Phase 2 completion target early 2021
- Archaeology Master Plan Stakeholder engagement, consultation, research
- Heritage Facilities Maintenance - ongoing annually
- Celebration Square - ongoing maintenance

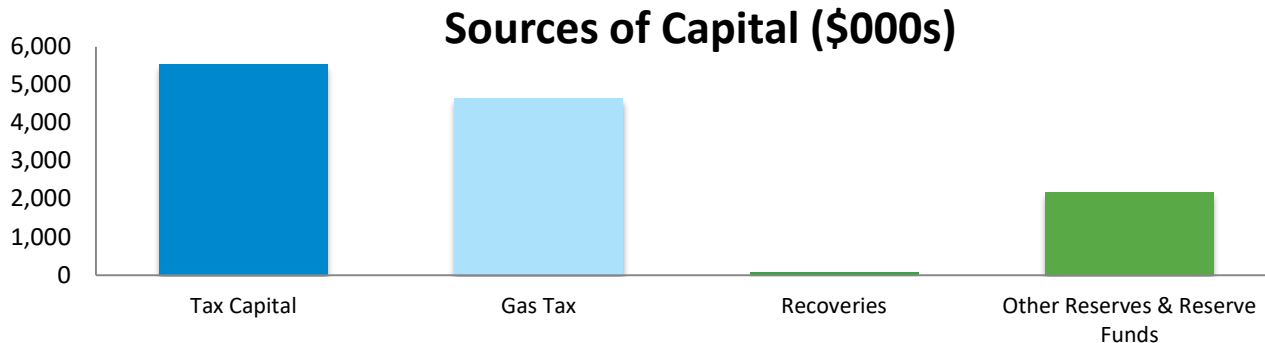
New 2021 and Beyond

- Meadowvale Theatre, 2021
- Streetsville Heritage Conservation District, 2021
- Living Arts Centre Feasibility Study, 2021
- Culture Programming Hubs is planned for 2022/23/24

2021-2030 Capital Budget & Forecast

Program Expenditures	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	Total 2021-2030 (\$000s)
Culture Buildings & Assets	5,385	150	180	50	430	6,195
Culture Materials & Equipment	2,689	210	285	395	2,380	5,959
Heritage Planning	75	175	0	0	0	250
Total	8,149	535	465	445	2,810	12,404

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



New FTE Breakdown - Permanent

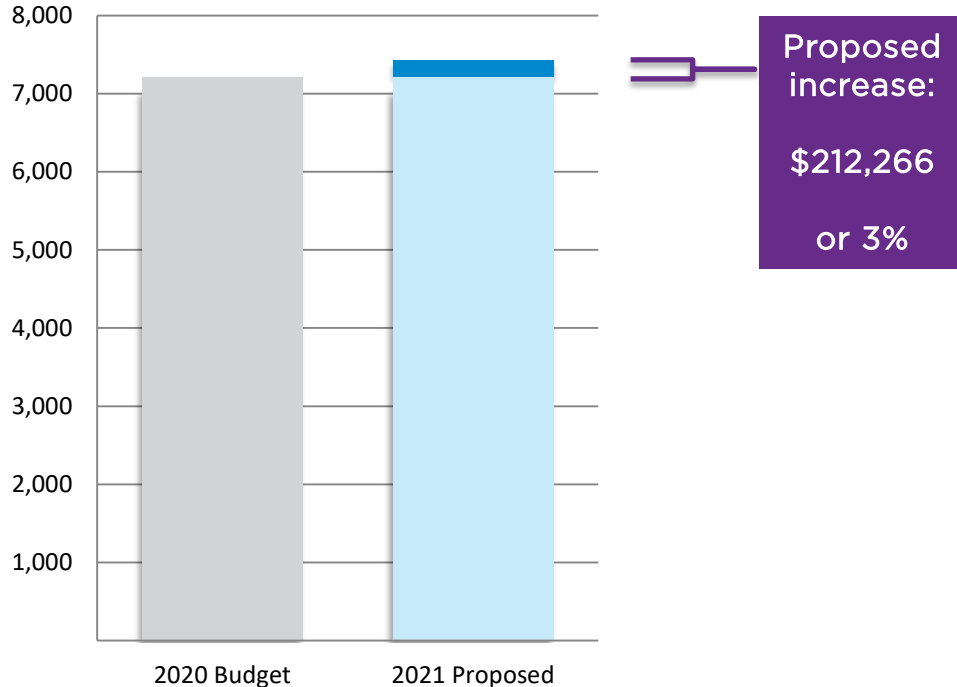
- 1 new permanent FTE proposed is funded by Revenue Recovery
 - Grade D Film Coordinator will be funded through permit fees charged to production companies



5 Summary

Net Operating Budget

(\$000s)

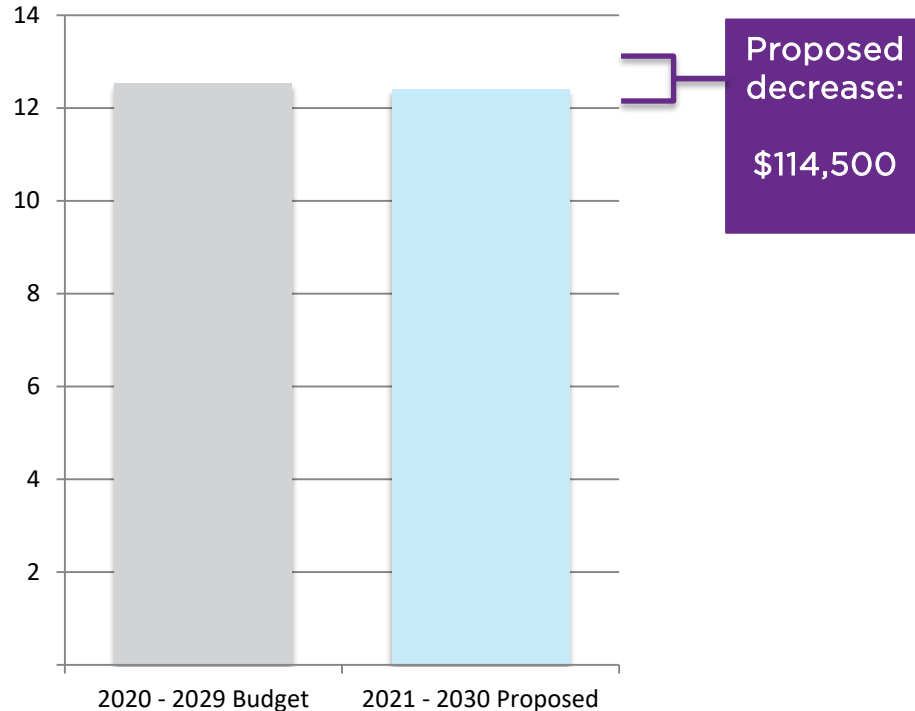


Impact

- Maintain current services and service levels
- Add additional support for Film Office
- Ensure funding for arts, culture and heritage organizations

10-Year Capital Plan

(\$000s)



Impact

- Maintaining key assets such as Living Arts Centre, Celebration Square and Meadowvale Theatre tech equipment
- Ensuring heritage conservation
- Proposed \$114,500 lower than the 2020-2029 10-year Approved Capital Program

Mississauga. Strong. Ready.



Thank you



6 Appendix

BR# 5314 – Grant Support to Culture Groups

Description: This request allows for the continued implementation of the Culture Grants Review recommendations. In 2016, City Council approved the recommendation to increase the per capita funding from \$3.00 to \$4.50 over six years. The 2021 increase will achieve \$4.25 per capita, with one year remaining in this initiative to achieve the final target. The per capita measure is a standard industry benchmark for government cultural spending.

<u>Operating</u>	
2021 Impact	\$0
2021 FTE Impact	N/A
2022-2024 Incremental Impacts	\$0
2022-2024 Incremental FTEs	N/A
Funding Source(s):	Municipal Accommodation Tax
<u>Capital:</u>	
2021-2024 Impact	N/A

BR# 8528 – Film Office Co-ordinator

Description: Film permit applications and revenue continue to grow with a 53 per cent increase in applications and over 193 per cent increase in revenues since 2015, while the number of staff has remained constant (one Film Manager, one Co-ordinator and a 0.5 Administrative Assistant). The hiring of a Film Office Co-ordinator (Grade D) would enable the Film Office to properly address inquiries and applications as well as to process the increased number of permit requests from production companies filming on location in Mississauga.

Operating

2021 Impact	\$1,500
2021 FTE Impact	1
2022-2024 Incremental Impacts	(\$35,500)
2022-2024 Incremental FTEs	0
Funding Source(s):	Revenue Recoveries

Capital:

2021-2024 Impact	N/A
------------------	-----

Mississauga. Strong. Ready.



2021 Budget

Presentation to Budget Committee
November 2020

Fire & Emergency
Services

Contents

A background map of Mississauga, Ontario, showing a network of roads and transit routes. The map is overlaid with five purple rectangular boxes containing the table of contents. The roads shown include Gentry Rd, Derry Rd, Kennedy Rd, Hurontario St, Errolia, Burnhamthorpe Rd, Dundas St, Lakeshore Rd, and Lakeshore Rd W. A legend indicates that red lines represent routes that are 'Better than 5 min'.

1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

5 Summary

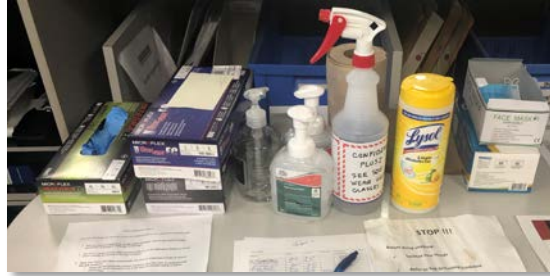
1 What we do

The background of the slide is a faded, high-angle photograph of an emergency scene. In the foreground, several large, silver, cylindrical air tanks are visible, some with 'MESA' and '100% O2' markings. In the mid-ground, several firefighters in dark uniforms with reflective yellow stripes are working. One firefighter is standing near a red fire truck with yellow and red reflective stripes. The scene is outdoors on a paved surface, possibly a fire station or a training area. The overall tone is professional and focused on emergency services.

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

Response to COVID-19

Contact tracing protocols put in place at all fire facilities in the City



Personal Protective Equipment - Supply chain for N95 masks was not reliable.

For a short period firefighters had to switch to wearing Self Contained Breathing Apparatus (SCBA) for medical calls in place of N95 masks.

Services & Levels

52% of responses
Meet Industry Response
Time Target



8,713 fire safety
inspections completed



62% of fires
do not have a
working smoke
alarm on the fire
floor (or presence
could not be
determined)

13,000 residents
received Fire Safety Public
Education



Accomplishments



New Fire Station 120 opened at Hurontario and Eglinton



Posted over 365
Fire Safety Tweets
in 2019



Pink Truck Tour raised \$58,000 in 2019 in support of Breast Cancer



MFES Facility Dog
Ajax joined the
team



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:

O AFC	N FPA
I AFC	C AFC
O M F P O A	F D S O A

Workforce Trends

- **98%** are of the staff are unionized
- **87%** of the labour is related to front-line firefighting operations
- **20%** of staff are eligible for retirement in the next four years

Fire & Emergency Services

Fire Prevention & Life Safety

Professional Development & Accreditation

Capital Assets


Operations & Communication

Administration


Efficiency

Driving Efficiency

\$729,563 in cost savings & avoidance (92 Lean Initiatives)

 **17 second** reduction in travel time for specialty rescue calls city wide (resulting from technical rescue re-alignment program)

 **13 second** reduction in travel time for all calls in station 120 response area (introduction of new fire station 120)

 **3% increase** in number of calls meet or exceed travel time in station 120 response area (introduction of new fire station 120)

Transforming with Technology

Response time - New Computer Aided Dispatch (CAD) system

 reduce overall response time by improving call handling and dispatching.

Fire Safety Inspections/Code Compliance The introduction of mobile field technology for fire inspectors

 has reduced processing time of fire safety inspections, and

 improved data capture capabilities

How we're doing

Performance Measurement



Dollar Loss Related to Fires

↓ 30%



No working smoke alarm
(or presence not determined)

↑ 4%



Fire Staff White Belt Trained

↑ 11%



Meet travel time target
At 75th Percentile

↓ 3 sec

IN THE FUTURE?

3 What's driving plans

Citizens Guide Our Plans

...via their 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)

MFES READY
Make your home fire safe



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



Educate Enforce Respond



Service Area Goals



1. Reduce community risk
2. Improve fire and life safety public education programming
3. Enhance the proactive fire safety inspection program
4. Implement a long-term infrastructure renewal strategy
5. Align training programming with recognized industry professional standards
6. Continue to use and develop practices that provide financial and business sustainability

Trends Affecting the Service

- 62% of fires have no working smoke alarm on the fire floor (or presence undetermined)
- 63% of all structure fires in the past 5 years were in residential occupancies
- 3% increase in calls meeting the travel time target with addition of new Station 120
- **High call volume** at peak traffic times impacts response time
- Industrial occupancies represent **1.9%** of the building stock and almost **12%** of the fire loss
- **19%** increase in the number of fires caused by Mechanical or Electrical Failure



move
belong
connect
prosper
green

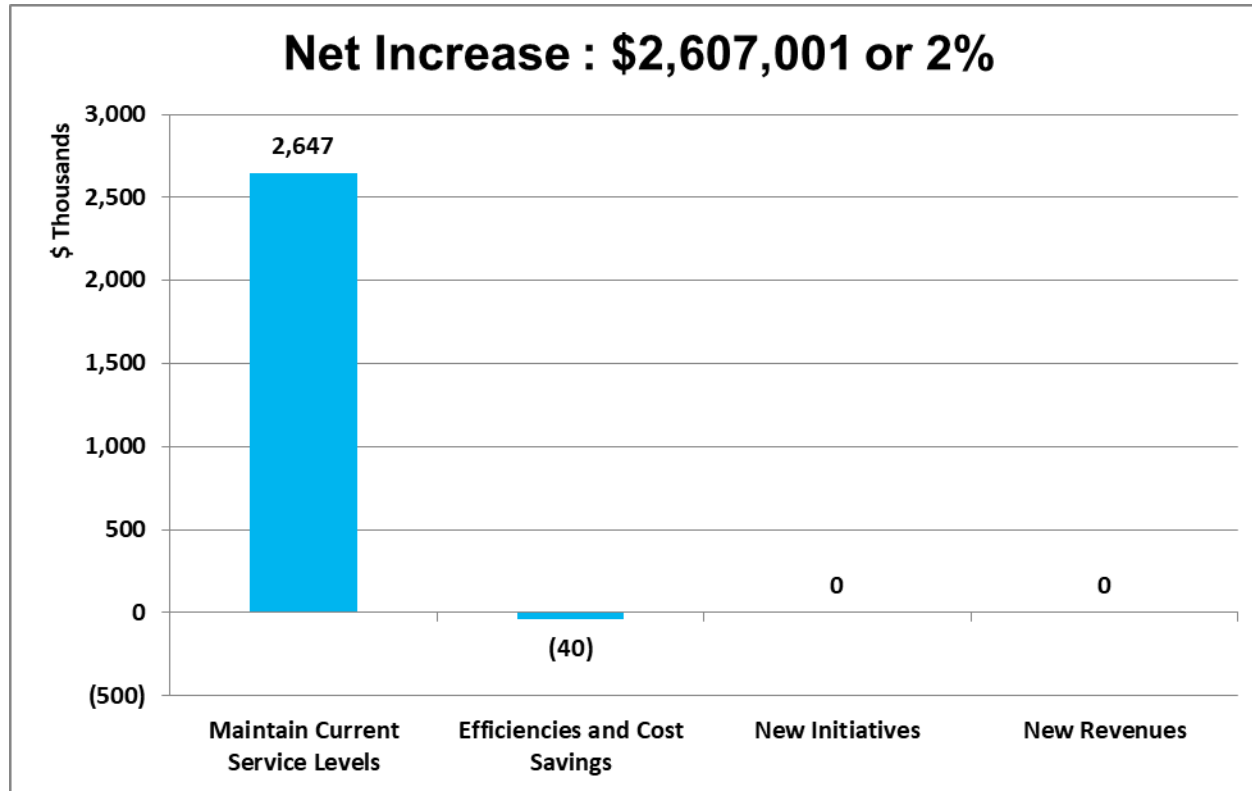
4 Proposed Plan & Budget

Highlights

- Maintain existing service levels, and:
 - Implement targeted public education programs
 - Implement proactive fire safety inspection programs
 - Execute long term fire station infrastructure plan
 - Develop and deliver staff certification based on National Fire Protection Association (NFPA)



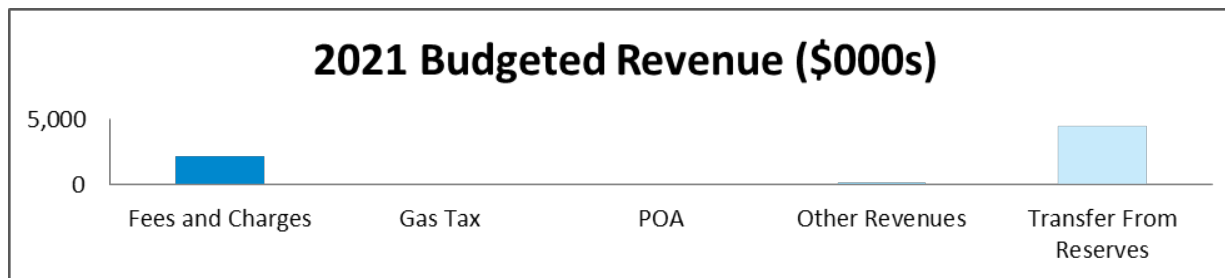
2021 Operating Changes



Proposed 2021-2024 Operating Budget

Description	2019 Actuals (\$000s)	2020 Approved Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
Labour & Benefits	103,820	110,477	113,546	119,172	125,450	131,483
Operational Costs	4,981	5,173	5,484	5,565	5,625	5,626
Facility, IT and Support Costs	908	1,020	988	941	950	959
Transfer To Reserves & Reserve Funds	4,902	8,734	8,734	14,298	20,346	23,524
Total Gross Expenditures	114,611	125,404	128,751	139,977	152,372	161,592
Total Revenues	(2,555)	(2,206)	(2,306)	(2,306)	(2,306)	(2,306)
Transfer From Reserves & Reserve Funds	0	(3,826)	(4,467)	(5,907)	(9,156)	(12,412)
Total Net Expenditures	112,056	119,372	121,979	131,764	140,910	146,874

Note: Numbers may not balance due to rounding.



Proposed New Initiatives

Description	BR #	2021 FTE Impact	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2021 to 2024 FTE Impact	2021 to 2024 Capital (\$000s)
New Initiative								
Fire Public Education Programming	5370	0.0	0	0	0	0	2.0	8
Proactive Fire Inspection Program	5371	0.0	0	0	0	0	13.0	28
Fire Professional Standards and Evaluation	5454	0.0	0	0	0	0	2.0	8
New Fire Station 123	5508	0.0	0	0	0	0	20.0	10,137
Fire Safety Engineer	5519	0.0	0	0	0	0	1.0	0
Fire Small Fleet Mechanic	5527	0.0	0	84	125	129	1.0	0
Fire Emergency Management Specialist	5554	0.0	0	105	135	137	1.0	0
New Fire Station 124	5556	0.0	0	0	0	0	20.0	17,137
Total New Initiatives		0.0	0	188,908	259,670	265,788	60.0	27,318
Total		0.0	0	188,908	259,670	265,788	60.0	27,318

Note: Numbers may not balance due to rounding.

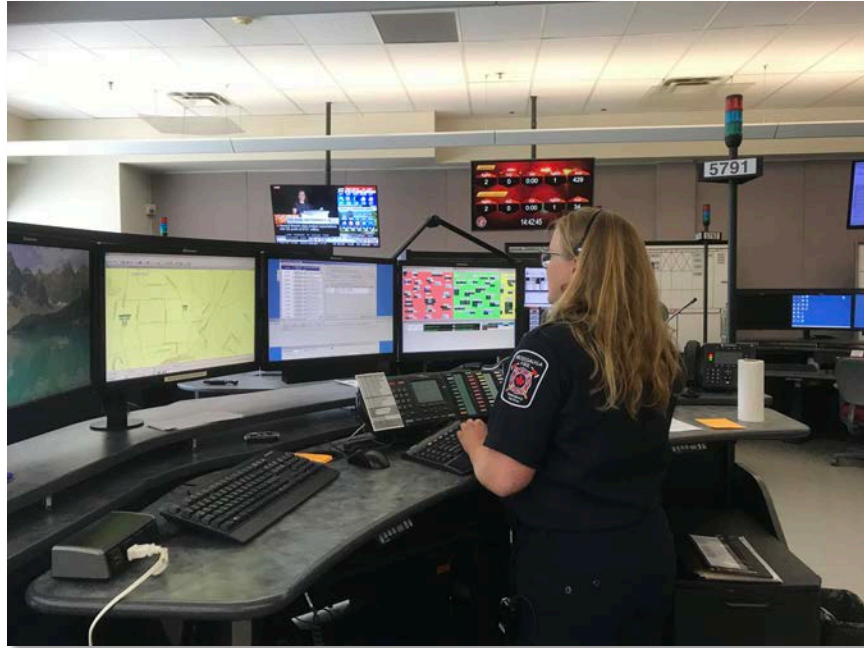
Capital Completed Projects

Projects completed in 2019 or 2020 YTD. Highlights include:

- New Fire Station 120 opened November 2019
- Phase 1 of Field Automation for Fire Inspectors launched in April 2020
- Fire Station Facility Audit completed in 2019
- 12 Replacement Fire Trucks Purchased in 2019
- 7 Replacement Fire Trucks Purchased in 2020
- Online Training Technology in all Fire Stations completed in 2019



Progress on Existing Projects



Highlights include:

- **New Fire Station 123** - Design underway estimated completion Fall 2023
- **New Fire Station 124** - estimated completion January 2024
- **Computer Aided Dispatch (CAD) Update**

New Projects for 2021 and Beyond

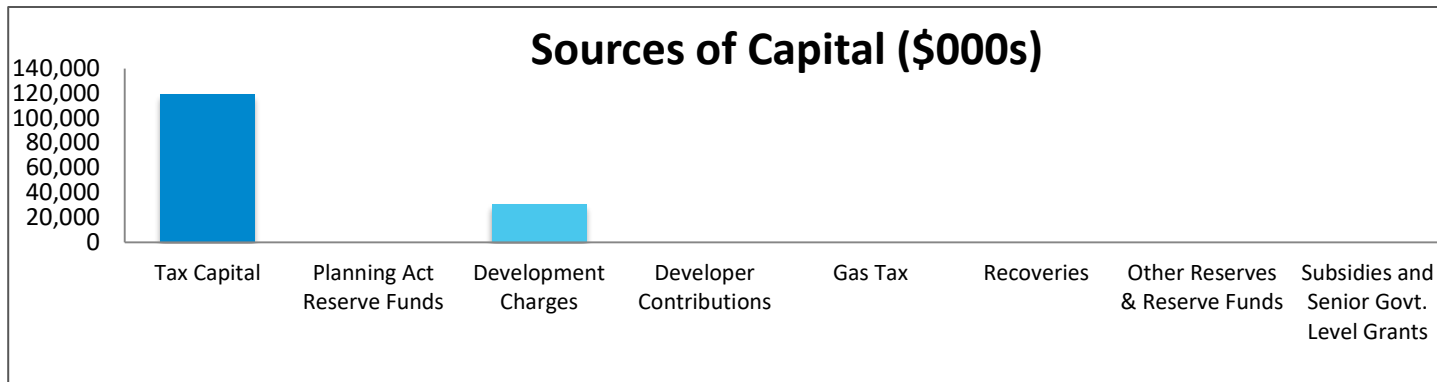
Project	Start Date
Fire Station 102 Renovation	2022
Fire Station 115 Renovation	2024
Fire Station 108 Renovation	2026
New Fire Station 125	2023
New Fire Station 126	2025
New Fire Station 127	2027
New Fire Station 128	2029
Replacement of Fire Vehicles	2021-2030



2021-2030 Capital Budget & Forecast

Program Expenditures	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	Total 2021-2030 (\$000s)
Stations & Auxiliary Buildings	8,000	7,613	16,389	8,448	46,267	86,717
Vehicles & Equipment	3,509	8,051	4,302	7,061	39,750	62,673
Total	11,509	15,664	20,691	15,509	86,017	149,390

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



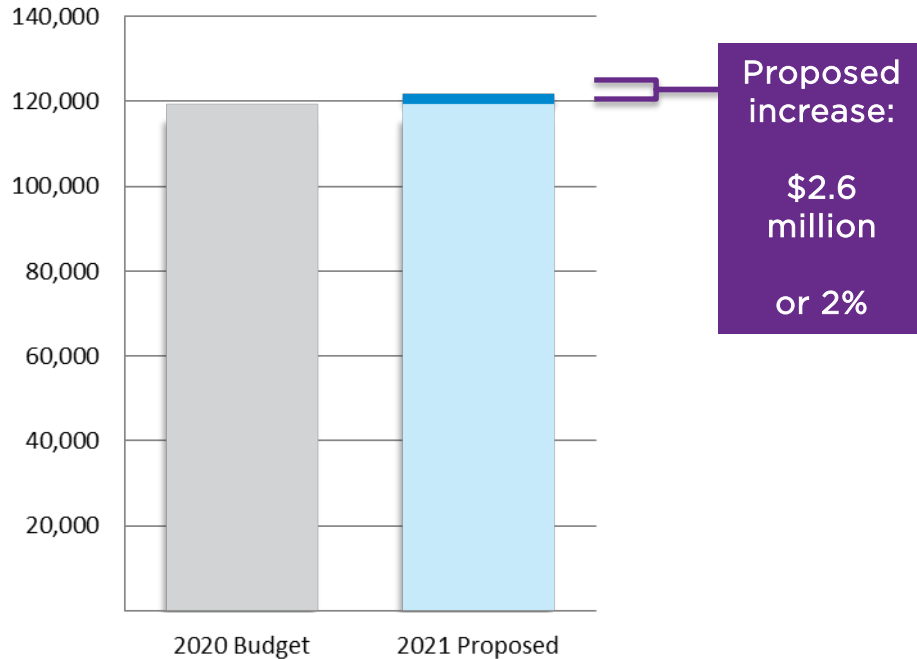


5 Summary

Net Operating Budget

Impact

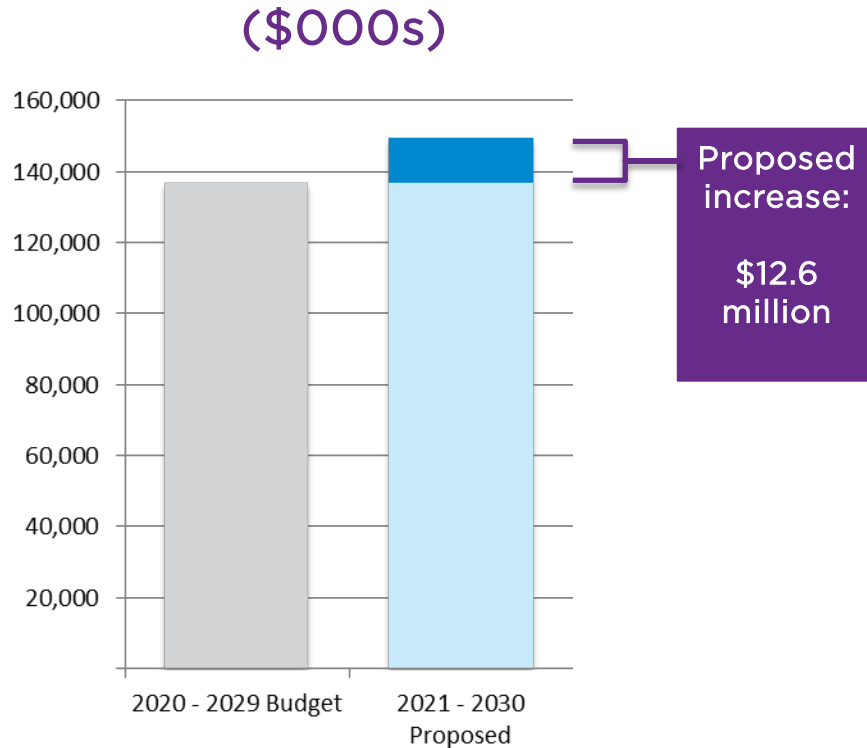
(\$000s)



- Maintain current services and service levels

10-Year Capital Plan

Impact



- Maintaining key assets such as Fire vehicles and emergency response equipment
- Renovation of 3 fire stations
- Construction of 6 fire stations

Mississauga. Strong. Ready.



Thank you

Mississauga. Strong. Ready.



2021 Budget

Presentation to Budget Committee
November 2020

Mississauga Library
System

Contents

1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

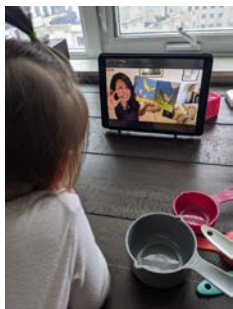
5 Summary

1 What we do

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

Response to COVID-19

Virtual
Programming



Digital
Collections
Expansion



Mississauga. Strong. Ready.

Curbside Pickup

Instructions & Safety

By Appointment Only



Open Window
Hub: Showers
at Celebration
Square

Services & Levels

Over **4.3 million**
in-person visits at 18
Library locations



6,982 programs
served over
132,000
attendees



550,000+ card
holders borrowed
6.1 million
items



Average of
16 people
per day supported by
Open Window Hub



Accomplishments



Hotspot lending expansion



Environmental Sustainment Programs

Marketing Plan



Fifth annual Mississauga Comic Expo (MCX)



2 How we do it

Organization

Our workforce includes:

- Librarians
- Programmers
- Digital Services Experts
- IT 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.
- Percentage of workforce eligible to retire
- Consistent promotional opportunities and career mobility
- Continuing to adapt services to meet the changing demands due to COVID-19



Efficiency

Driving Efficiency

- More than \$317,000 in cost avoidance and savings through Lean
- More than 7,000 in freed process hours through Lean initiatives rerouted 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

How we're doing

Performance Measurement

 Staff Development Investment **↑ 50%**

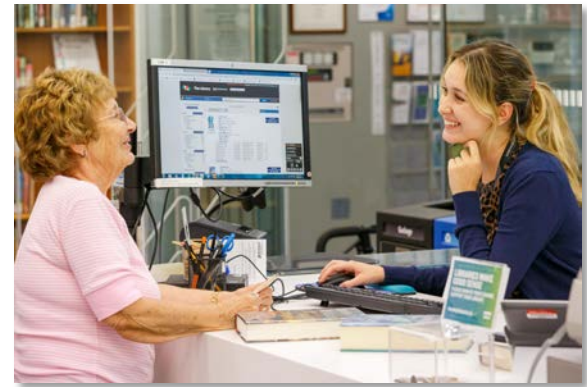
 Customer Satisfaction Rating **# 1**

 Digital Circulation **↑ 20%**

 Number of Lean trained employees **↑ 10%**

Awards and Recognition

90% Citizen Satisfaction rating



How we're doing

Versus Comparators

Operating and Collection Cost per Capita (2018)

City	Operating Cost	Population	Op cost per capita	Collection Cost	Collection Cost per capita
Toronto	\$197,574,975	2,876,095	\$68.70	\$19,696,313	\$6.85
Hamilton	\$31,662,929	558,397	\$56.70	\$3,713,041	\$6.65
London	\$21,166,502	383,822	\$55.15	\$2,130,803	\$5.55
Ottawa	\$48,869,428	968,580	\$50.45	\$5,607,996	\$5.79
Mississauga	\$27,762,464	770,000	\$36.06	\$3,738,535	\$4.86
Brampton	\$17,912,200	607,740	\$29.47	\$2,528,186	\$4.16

Collections and Circulation Analysis (2018)

City	Collections	Circulation	Circ per Collection	Population	Collections per Resident
Toronto	9,685,753	30,098,890	3.108	2,876,095	3.368
London	793,100	3,520,499	4.439	383,822	2.066
Ottawa	1,447,579	11,202,449	7.739	968,580	1.495
Mississauga	1,042,144	6,140,322	5.892	770,000	1.353
Hamilton	727,524	6,615,828	9.094	558,397	1.303
Brampton	436,604	3,966,550	9.085	607,740	0.718

IN THE FUTURE?

3 What's driving plans

Citizens Guide Our Plans

...via their **Council and Mississauga Public Library Board:**

City Vision and Values

City Strategic Plan

2019 Future Directions Master Plan

2018 Customer Environics Studies

Library Board Ends

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. We know and engage with our community
2. We recognize the Library as a key learning institution
3. We aim to provide inspiring, welcoming and creative spaces
4. To deliver service with multi-talented people changing lives
5. To provide access to many resources in many ways



Trends Affecting the Service

- Increase in **eBook borrowing** along with increase in prices and restrictive purchasing models from publishers
- 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

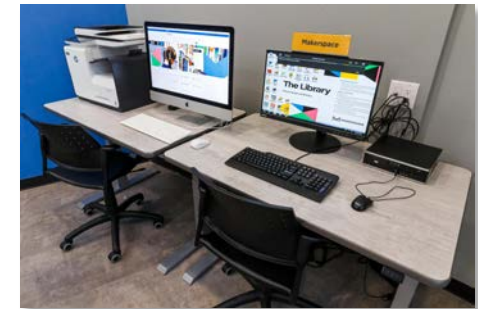
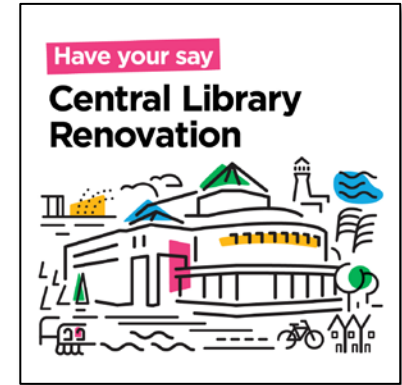


move
belong
connect
prosper
green

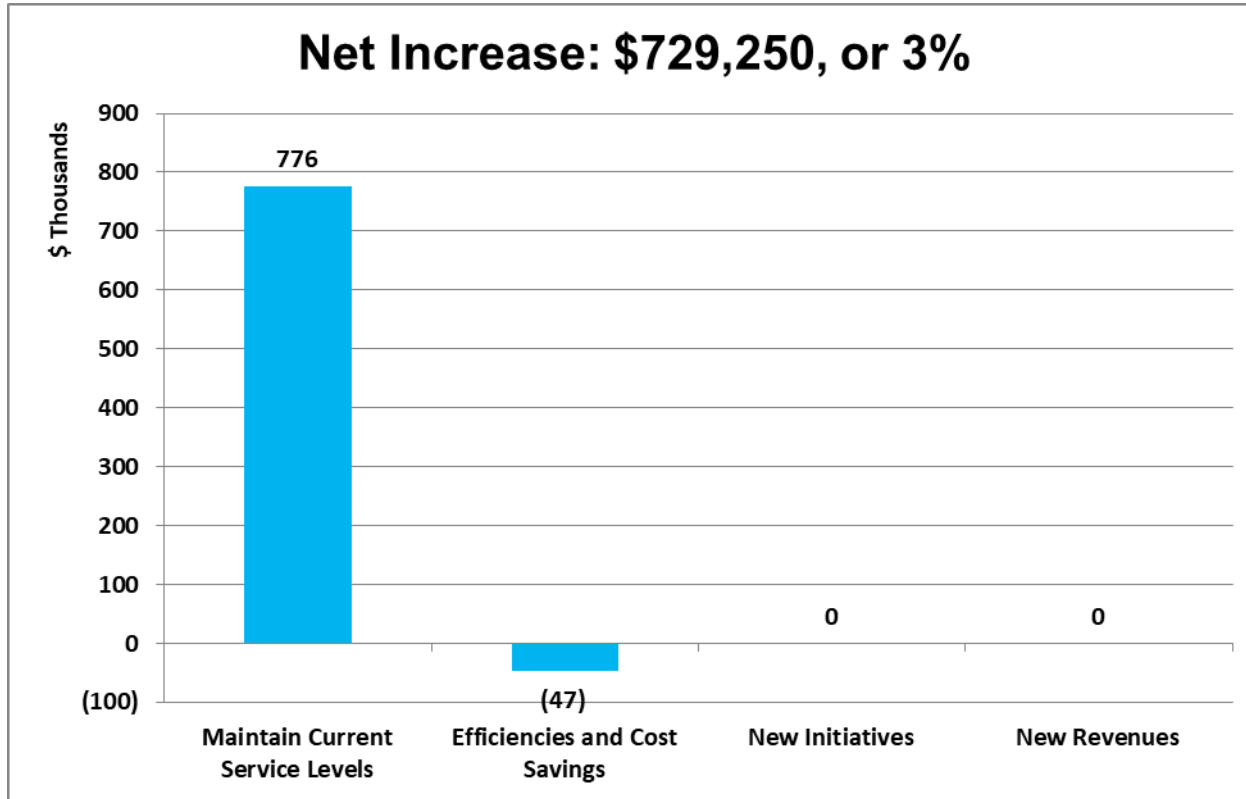
4 Proposed Plan & Budget

Highlights

- Maintain existing service levels, and:
 - Redevelop 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 Mobile Makerspace and new Maker Programmer positions



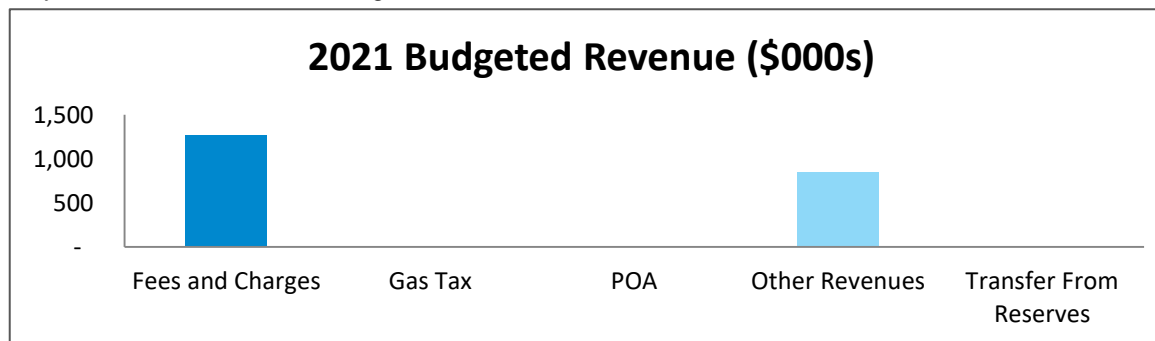
2021 Operating Changes



Proposed 2021-2024 Operating Budget

Description	2019 Actuals (\$000s)	2020 Approved Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
Labour & Benefits	22,383	23,416	22,997	23,031	24,007	25,569
Operational Costs	6,857	7,036	7,484	7,439	7,774	7,813
Facility, IT and Support Costs	486	515	522	522	523	524
Transfer To Reserves & Reserve Funds	63	63	763	1,263	1,063	63
Total Gross Expenditures	29,790	31,030	31,766	32,255	33,367	33,969
Total Revenues	(2,038)	(2,102)	(2,109)	(2,109)	(2,109)	(2,109)
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0
Total Net Expenditures	27,751	28,928	29,657	30,147	31,258	31,860

Note: Numbers may not balance due to rounding.



Proposed New Initiatives

Description	BR #	2021 FTE Impact	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2021 to 2024 FTE Impact	2021 to 2024 Capital (\$000s)
New Initiative								
Central Library Technology Licenses	5518	0.0	0	0	213	213	0.0	0
Maker Mississauga Programmers	6024	0.0	0	0	137	180	2.0	8
Mobile Makerspace	6027	0.0	0	0	132	135	1.4	0
Total New Initiatives		0.0	0	0	481	528	3.4	8
Total		0.0	0	0	481	528	3.4	0

Note: Numbers may not balance due to rounding.

Progress and New Projects

Progress

Progressing:

- Central Library Design Phase 1
- Malton Makerspace
- Library Website Redesign
- Customer Facing Technology Modernization
- Public Use Equipment Replacement

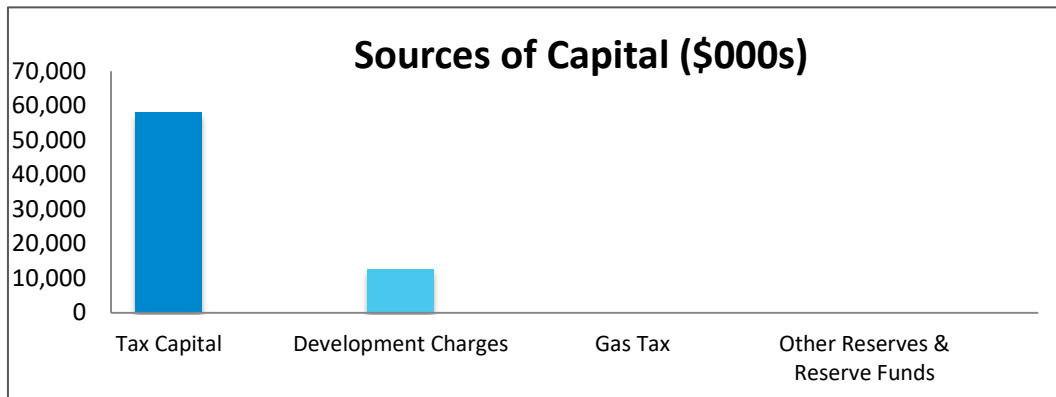
New 2021 and Beyond

- Central Library Redevelopment, 2021
- Customer Access Enhancements, 2021
- Security Action Plan Implementation, 2021
- Express Libraries, 2022
- South Common Redevelopment, 2025

2021-2030 Capital Budget & Forecast

Program Expenditures	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	Total 2021-2030 (\$000s)
Library Buildings	18,560	23,464	1,885	6,580	16,125	66,613
Library Materials & Equipment	544	241	735	445	2,250	4,215
Total	19,104	23,706	2,620	7,025	18,375	70,828

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



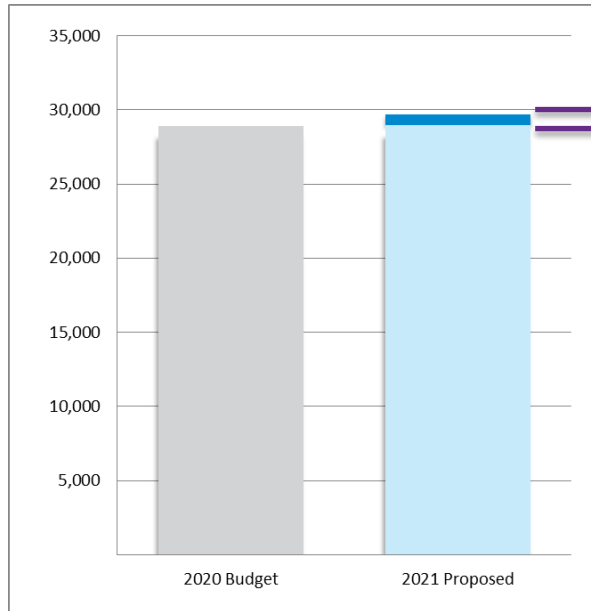


5 Summary

Net Operating Budget

Impact

(\$000s)

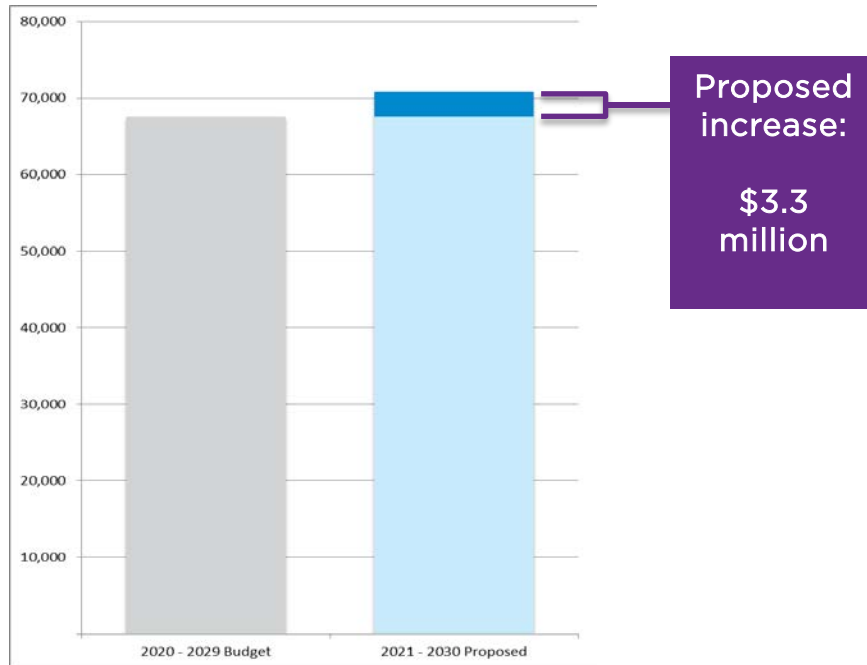


- Maintain current services and service levels
 - Improve efficiency through cost savings of \$47,000
 - Incremental costs to maintain current service levels \$0.77 million
 - Deferral of new initiatives due to COVID-19

10-Year Capital Plan

Impact

(\$000s)



- Redevelopment of the Central Library
- Redevelopment of the South Common Library
- Proposed \$3.3M over the 2020-2029 10-year Approved Capital Program

Mississauga. Strong. Ready.



Thank you

Mississauga. Strong. Ready.



2021 Budget

Presentation to Budget Committee
November 2020

Recreation

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 keep Mississauga residents **healthy, active,**
and **connected**
in **partnership** with the
community
for all citizens

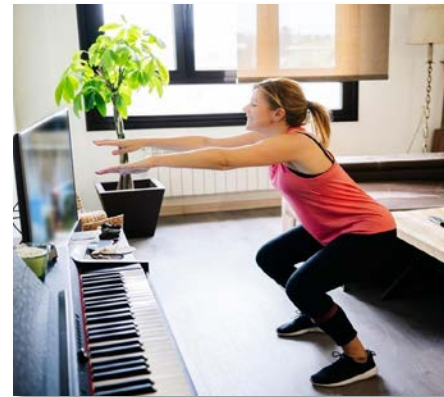
Response to COVID-19

Reopened
Golf with
increased
health and
safety
measures



Park
Ambassador
Program

Outdoor
Pools &
Summer
Camps
made
available



Online
programming

Services & Levels

11
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



Malton Youth Hub

Ontario
Summer
Games

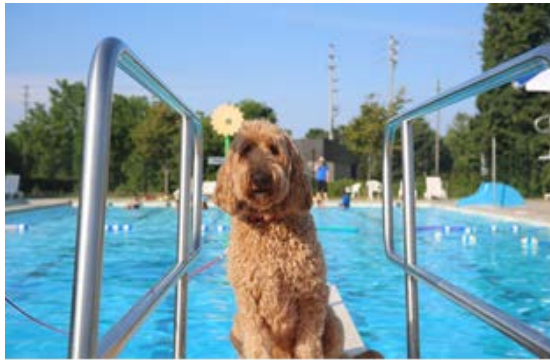


Jeux
d'été de
l'Ontario

Mississauga chosen to host Ontario
Summer Games in 2022



Mississauga named host of
2023 World Rowing Indoor
Championships



City's First Dogs Only Swim



Older Adult Plan for Recreation



Youth Plan for Recreation



2 How we do it

Organization

Our workforce includes:

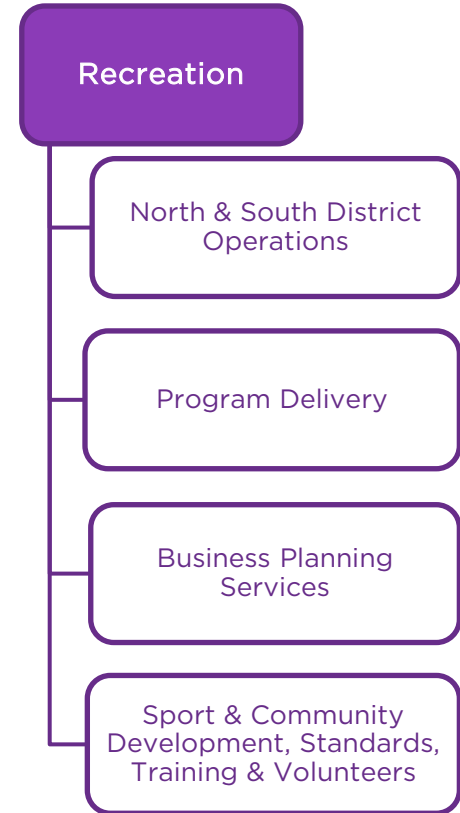
- District Operations
- Program Delivery and Volunteers
- Business Planning & Tourism
- Sport & Community Development, Paramount Fine Foods Centre

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
- 10% of Recreation staff eligible to retire in the next 4 years
- Continued expansion of services, including Churchill Meadows Community Centre



Efficiency

Driving Efficiency

- Lean initiatives resulting in improved customer experience, faster processing times, higher quality and lower costs
- More than \$0.8 million in cost savings and cost avoidance through Lean
- Over 80 Small Improvement projects in 2019-2020

Transforming with Technology

IT roadmap:

- **CLASS Software Replacement:** Replace the current registration and facility scheduling software (target implementation Fall 2021)
- **Next Generation Digital Signage:** Lifecycle replacement of exterior digital signage displays (including network enhancements and potential partnerships)
- **On-line Digital Modernization:** Review, create and implement a new content management system and governance model for mississauga.ca/recreation

How we're doing

Performance Measurement



Financial
Cost Recovery

66%



Customer
Customer Satisfaction

91%



Employee
Engagement Survey
Participation

90%



Business Process
Foot Traffic

12M

IN THE FUTURE?

3 What's driving plans

Citizens Guide Our Plans

...via their 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 is offered in partnership with MiWay
- **belong** Recreation is preparing updates to 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 marginalized populations are engaged



move
belong
connect
prosper
green

4 Proposed Plan & Budget

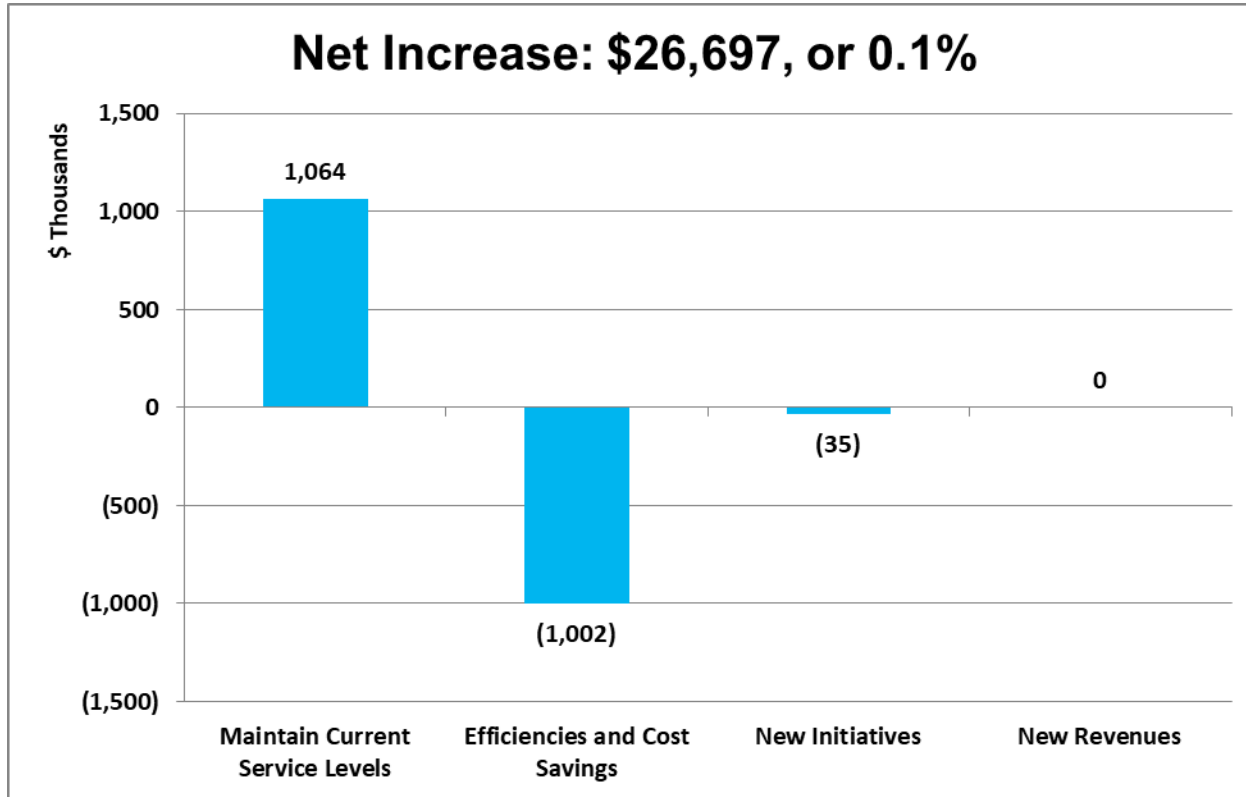
Highlights

Highlights of 2021 Business Plan:

- Infrastructure renewal and redevelopment activities
- 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
- Construction of new Community Centre & Park in Churchill Meadows



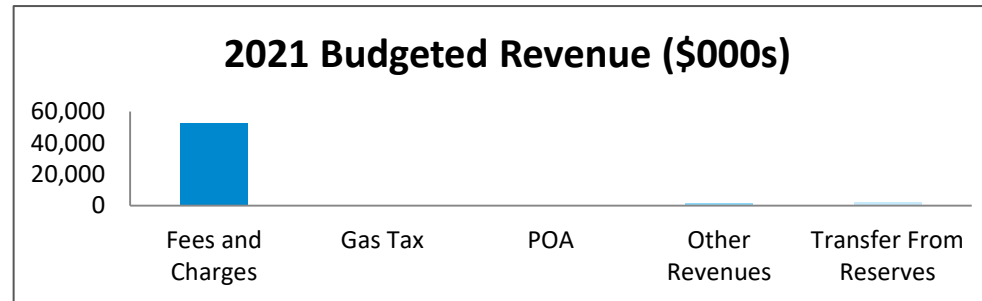
2021 Operating Changes



Proposed 2021-2024 Operating Budget

Description	2019 Actuals (\$000s)	2020 Approved Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
Labour & Benefits	51,834	57,952	58,587	58,485	59,236	60,180
Operational Costs	23,313	23,458	24,935	23,323	23,794	23,131
Facility, IT and Support Costs	268	88	173	226	224	222
Transfer To Reserves & Reserve Funds	421	373	1,595	3,373	3,373	3,373
Total Gross Expenditures	75,836	81,871	85,290	85,407	86,626	86,905
Total Revenues	(49,021)	(51,419)	(53,973)	(53,973)	(53,973)	(52,973)
Transfer From Reserves & Reserve Funds	(850)	(1,452)	(2,290)	(2,297)	(2,304)	(2,311)
Total Net Expenditures	25,965	29,000	29,027	29,137	30,349	31,621

Note: Numbers may not balance due to rounding.



Proposed New Initiatives

Description	BR #	2021 FTE Impact	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2021 to 2024 FTE Impact	2021 to 2024 Capital (\$000s)
New Initiative								
Churchill Meadows Community Centre	5348	27.0	(35)	(11)	14	38	27.0	0
Total New Initiatives		27.0	(35)	(11)	14	38	27.0	0
Total		27.0	(35)	(11)	14	38	27.0	0

Note: Numbers may not balance due to rounding.

Progress and New Projects

Completions and Progress

Completions:

- New Older Adult Plan for Recreation, 2019
- Community Centre Design, 2019
- Paramount Fine Foods Centre Signage, 2019
- New Youth Plan for Recreation, 2020

Progressing:

- Construction of Churchill Meadows Community Centre
- Burnhamthorpe Community Centre (2019 – 2023)
- Malton Youth Hub
- Cooksville Community Centre Joint Study

New 2021 and Beyond

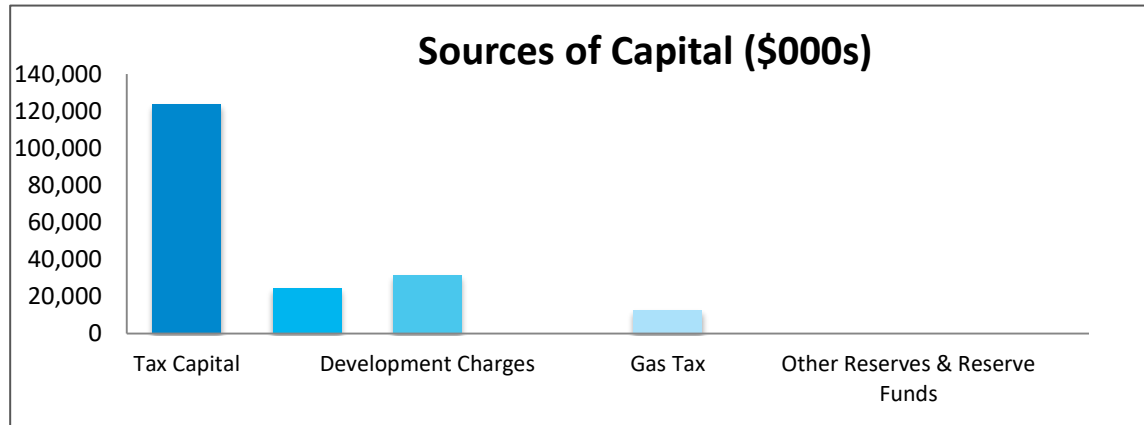
Major facility infrastructure projects over the next 10 years include:

- Carmen Corbasson Community Centre (2020-2024)
- South Common Community Centre (2022-2025)
- Huron Park Recreation Centre (2026-2028)
- Mississauga Valley Community Centre (2026-2029)

2021-2030 Capital Budget & Forecast

Program Expenditures	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	Total 2021-2030 (\$000s)
Recreation Infrastructure Projects	17,723	40,059	20,755	28,903	77,047	184,487
Recreation Vehicles and Equipment	1,320	720	810	720	4,970	8,540
Total	19,043	40,779	21,565	29,623	82,017	193,027

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



New FTE Breakdown – Contract & PT

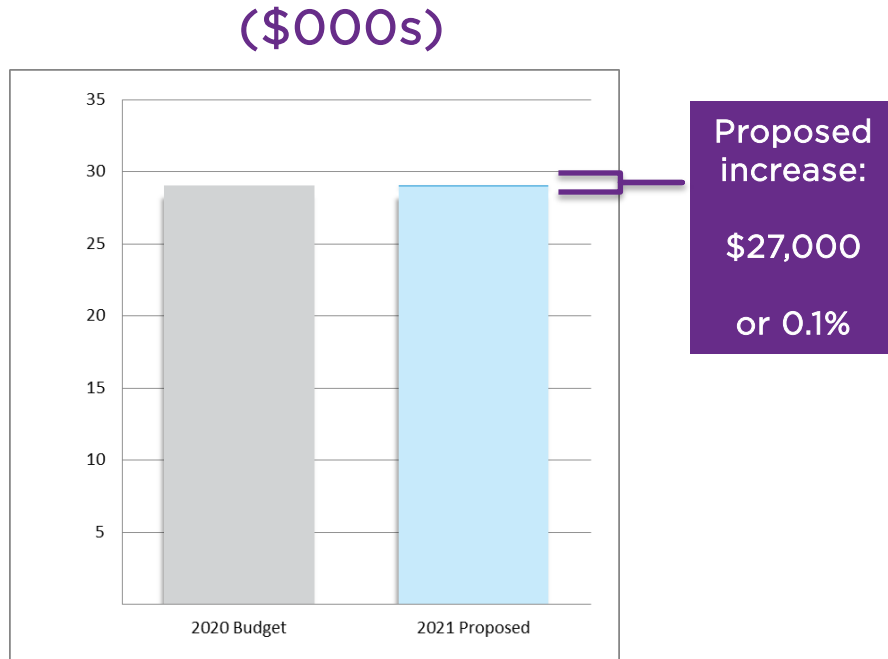
- The 27 FTEs requested will be filled by part-time staff and are funded by Operating
 - for Churchill Meadows Community Centre (BR #5348)



5 Summary

Net Operating Budget

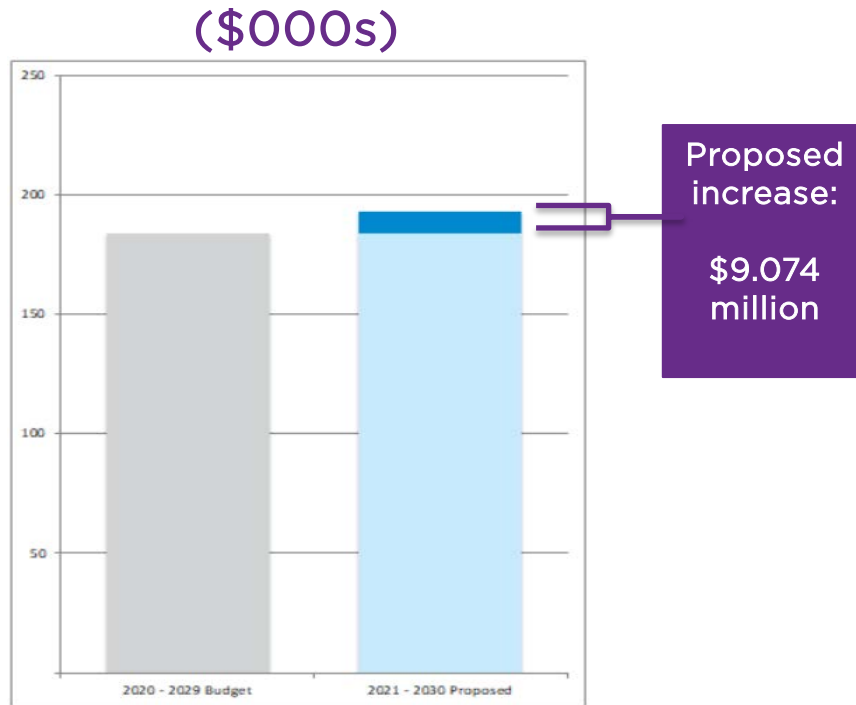
Impact



- Maintain current services and service levels- increase of \$1.06M, primarily in labour
- Efficiency: decrease of \$1.0M in labour reductions
- BR #5348 - Churchill Meadows Community Centre: net revenue gain of \$35,000

10-Year Capital Plan

Impact



- Increase in 10-year Capital Plan is a result of cost increases to major infrastructure projects
- Maintaining key assets such as community facilities, program equipment and vehicles
- Proposed is \$9.1M higher than the 2020-2029 10-year Approved Capital Program

Mississauga. Strong. Ready.



Thank you



6 Appendix

BR# 5348 – Churchill Meadows Community Centre

Description: The City began development of Churchill Meadows Community Centre & Park in Spring 2018. The Community Centre will serve residents of this community and the rest of the City and will include a triple gymnasium, a six-lane, 25-metre indoor pool and warm water therapeutic tank, multi-purpose spaces, teaching kitchen, change rooms servicing the adjacent turf sport fields, seasonal dome and various other supporting amenities.

<u>Operating</u>	
2021 Impact	(\$35,486)
2021 FTE Impact	27
2022-2024 Incremental Impacts	\$73,823
2022-2024 Incremental FTEs	0
Funding Source(s):	Tax Funded User Fees
<u>Capital:</u>	
2021-2024 Impact	N/A

Mississauga. Strong. Ready.



2021 Budget

Presentation to Budget Committee
November 2020

Parks, Forestry &
Environment

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 Safe, Accessible and Connected Parkland

Create and Maintain Great Outdoor Public Spaces

Conserve, Enhance and Connect Natural Environments

Drive Environmental Sustainability City-wide

Meet the Outdoor Active and Passive Needs of our Diverse Community

Advance Actions to Mitigate and Adapt to Climate Change

Support Community Group Partnerships, Events and Engagement

Response to COVID-19

Installation of Signage; Parking Lots Closed and Amenities Secured



Unprecedented Use of Parks

Virtual Events



Maintained all essential duties without disruption to service

Services & Levels

Over
500
Parks,
Marinas and
Cemeteries



Over
300
Publicly Owned
Woodlands and
Natural Areas

Climate
Change
Leaders



- 360,000 maintenance hours performed on 7,812 acres
- 210,00 hours of sports fields and park permits booked
- 24,500 hours of community service
- 15,600 service requests resolved
- 9,300 3-1-1 inquiries
- 800 permits, plans and applications reviewed
- 393 kilometres of trails

Accomplishments

Grant Contributions to Advance Climate Change Action



Community Engagement & Partnerships



New Park Developments & Redevelopments



Outdoor Recreation 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 operations staff are seasonal
- Need for resources to address the Climate Change Action Plan as well as additional parkland growth and expanding amenities



Efficiency

Driving Efficiency

139 Small Improvements in 2019

Cost Avoidances:

\$130,000



Armour Stone Rest Area - New standard for use on multi-purpose trails

Cost Savings:

\$21,000 annually



Transforming with Technology

- iParks (ongoing)
 - Wi-Fi in Parks
 - Solar charging benches
 - User counting technologies
- Forestry Contractor Mobile Solutions
- Park Operations Work Management Software
- Waste Data Collection System

How we're doing

Performance Measurement

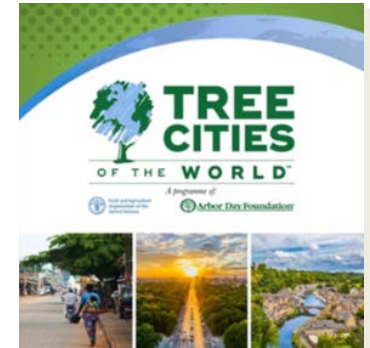
 Net Parks Maintenance Cost per Acre **\$3,347**

 % of One Million Trees Mississauga Completed **38%**

 % of Staff with Lean Small Improvement Training **98%**

 Waste Diversion Rate at Civic Centre **51%**

Awards and Recognition





3 What's driving plans

Citizens Guide Our Plans

...via their Council:

City Vision and Values

City Strategic Plan

Future Directions Master Plan, Living Green Master Plan

Strategies: Waterfront Parks Strategy, Cooksville Securement Strategy

Management Plans: Climate Change Action Plan, Urban Forest Management Plan, Invasive Species Management Plan, Provision Standards

Advancing the Strategic Plan

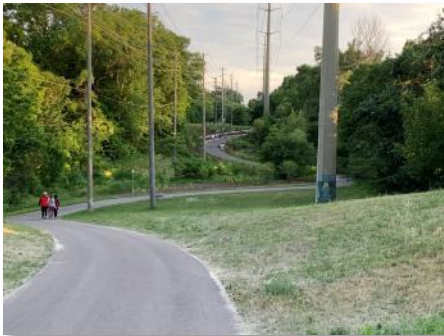
move
developing a transit oriented city 

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**
- **Strong** demand for new and enhanced amenities
- **Balancing** need for lifecycle replacements with expansion of 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



move
belong
connect
prosper
green

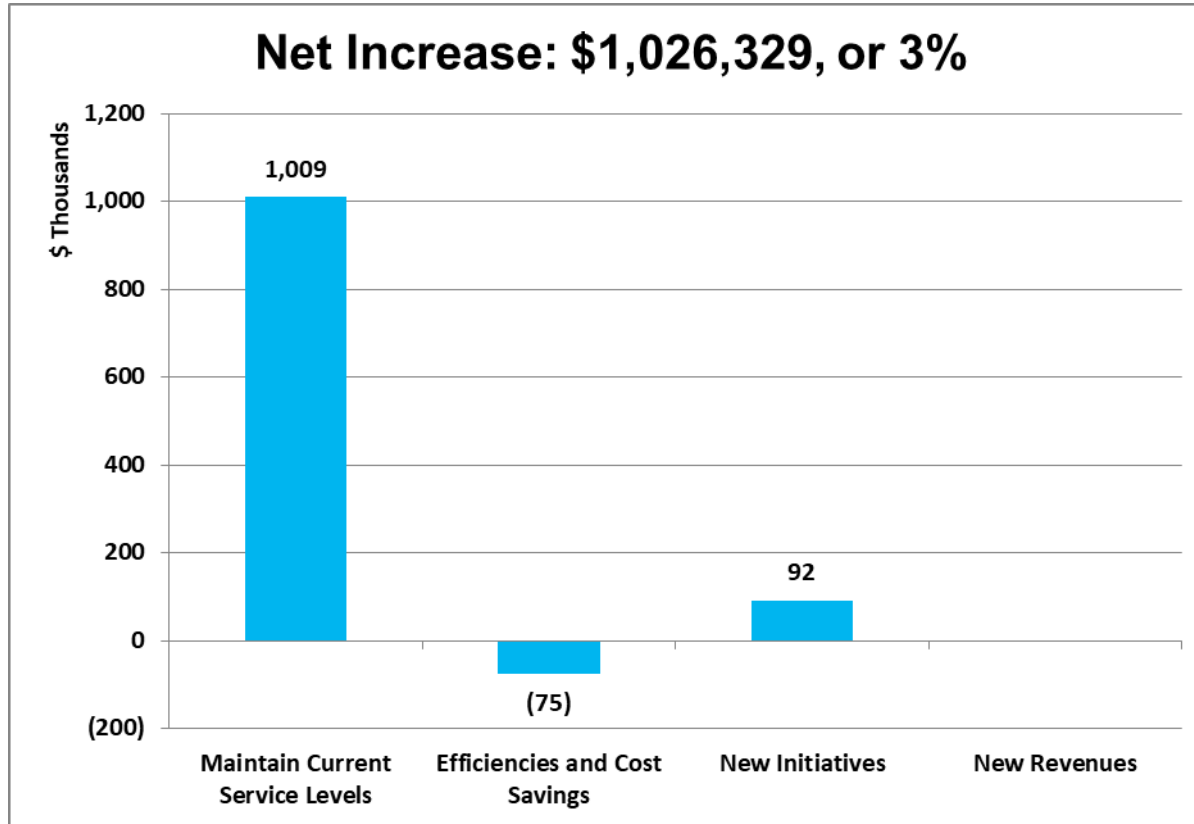
4 Proposed Plan & Budget

Highlights

- Maintain existing service levels, and:
 - Find efficiencies through park leases and organizational review
 - Resource the implementation of the Climate Change Action Plan with staff specialized in the field
 - Address pressures to maintain fleet to ensure current service levels are maintained
 - Assess operations to find savings to not add pressure to tax base in order to maintain current service levels



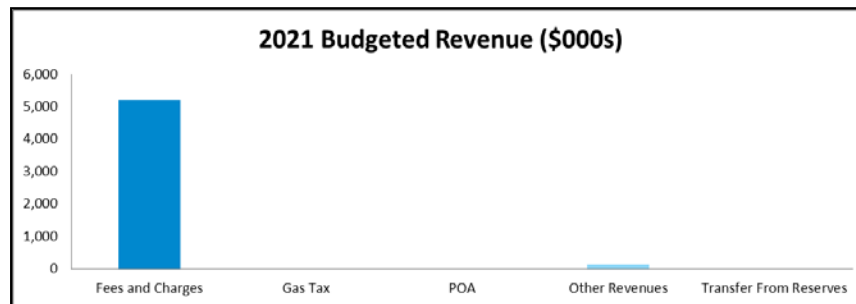
2021 Operating Changes



Proposed 2021-2024 Operating Budget

Description	2019 Actuals (\$000s)	2020 Approved Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
Labour & Benefits	26,524	27,697	28,685	29,588	30,262	30,896
Operational Costs	14,116	14,578	14,714	14,891	14,983	15,034
Facility, IT and Support Costs	(262)	(201)	(204)	(211)	(219)	(227)
Transfer To Reserves & Reserve Funds	744	671	701	701	701	701
Total Gross Expenditures	41,122	42,745	43,897	44,969	45,727	46,403
Total Revenues	(5,354)	(5,202)	(5,327)	(5,508)	(5,555)	(5,559)
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0
Total Net Expenditures	35,768	37,544	38,570	39,462	40,172	40,844

Note: Numbers may not balance due to rounding.



Proposed New Initiatives

Description	BR #	2021 FTE Impact	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2021 to 2024 FTE Impact	2021 to 2024 Capital (\$000s)
New Initiative								
Parkland Growth	5347	0.0	0	291	389	401	3.7	0
Climate Change Program and Action Plan Implementation	5470	1.0	92	121	123	125	1.0	4
Public Tree By-law	8443	0.0	0	0	0	0	2.7	12
Electric Vehicle Charging Infrastructure	8500	0.0	0	(14)	(47)	(47)	0.0	1,728
Total New Initiatives		1.0	92	398	465	479	7.4	1,744
Total		1.0	92	398	465	479	7.4	1,744

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

Asset Condition Information

- 42% of park assets will require capital funding for component replacement or replacement over the next 10 years
- Bridge and Trail Condition Assessments to be updated Fall 2020
- Park Tree, Street Tree Inventory to be complete Spring 2021
- New technologies in place to improve asset monitoring, reporting and forecasting replacement needs

Lifecycle replacements planned from 2021- 2023:

- 44 km of trail reconstructions
- 13 playground redevelopments
- 17 sport field & court redevelopments
- 13 pedestrian bridge replacements
- 6 spray pad redevelopments
- Lakefront Promenade Dock Replacement
- PFFC (North Field) Artificial Turf Replacement
- J.J. Plaus Pier Rehabilitation

Capital Completed Projects

Projects completed in 2019 or 2020 YTD include:

- Willow Glen & Saigon Park Developments
- Nine Creeks & Erin Centre Trails
- Clarkson Artificial Turf Football Field and Track
- Lorne Park Secondary Sport Court
- Meadowvale Community Centre Courtyard
- 1 New Washroom & 6 Shade Structures
- Reconstruction of 6 km of trails
- Mississauga Valley Spray Pad reconstruction
- 55 lifecycle projects completed



Progress on Existing Projects

Existing projects include:

- Churchill Meadows Community Centre & Park in construction
- Scholars' Green Phase 2 Park Development in design
- Pheasant Run Park redevelopment in construction
- Not Yet Named (Pinnacle) Park Development in design
- Not Yet Named (M City) Park Development in design
- John "Bud" Cleary Park Redevelopment in design
- Zonta Meadows Park Development in design
- 150 lifecycle projects underway



New Projects for 2021 and Beyond

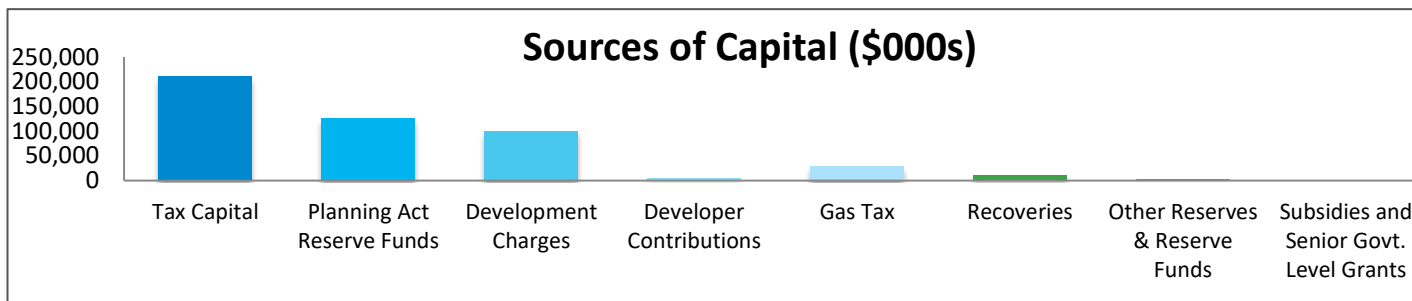


- Marina Park Development (2021-2025)
- Paul Coffey Park Redevelopment (Phase 1) (2021-2023)
- Credit Meadows (Harris) (2021-2024)
- Lakeview Village Waterfront Park Development (2021-2028)
- West Village Waterfront Park Development (2021-2030)
- Not Yet Named (F-486) (Solmar) (2021-2023)
- Elmcreek Park Redevelopment (2021-2022)

2021-2030 Capital Budget & Forecast

Program Expenditures	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	2021-2030 Total (\$000s)
Environment	275	300	0	200	200	975
Forestry	6,160	6,745	6,025	4,679	11,465	35,074
New Park Development & Amenities	11,291	10,291	12,804	13,325	73,245	120,956
Park Redevelopment & Renewal	13,753	21,793	21,065	18,857	152,692	228,159
Parkland Acquisition	120	26,339	11,420	6,820	50,750	95,449
Parks Vehicles & Equipment	713	583	583	605	3,715	6,199
Total	32,311	66,050	51,897	44,486	292,066	486,811

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



New FTE Breakdown - Permanent

- 1 new permanent FTE proposed is funded by Operating
 - Climate Change Specialist

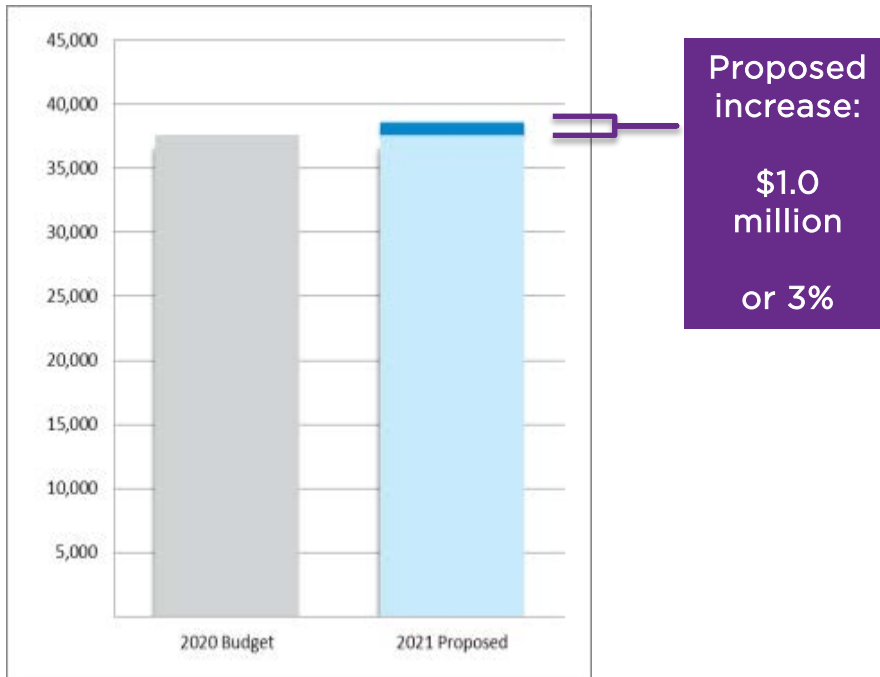


5 Summary

Net Operating Budget

Impact

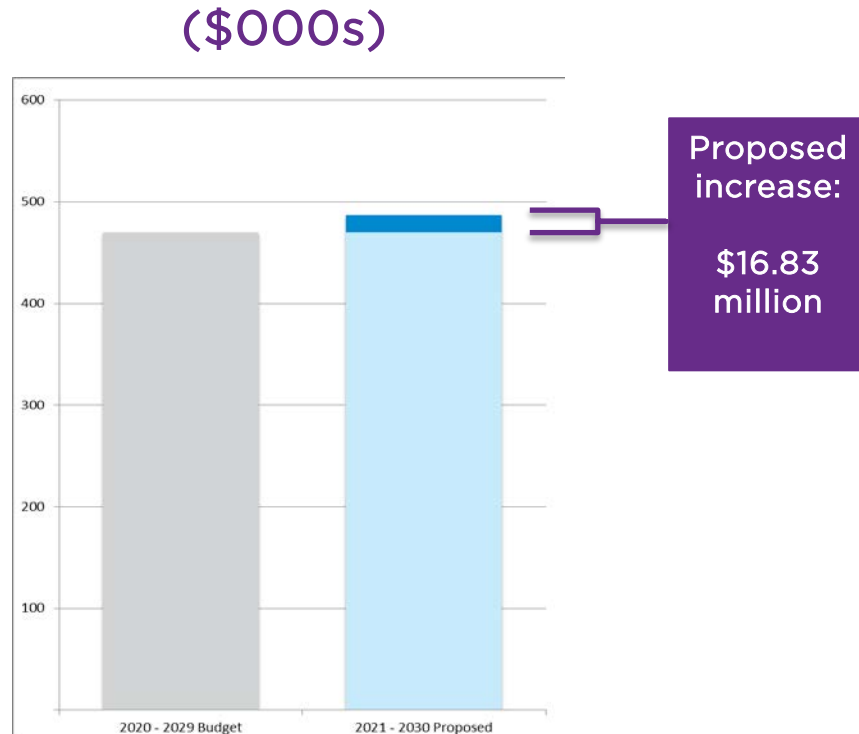
(\$000s)



- Maintain current services and service levels
 - Improve efficiency through park leases and organizational review
 - Increase recovery on capital chargebacks
 - Increased fleet costs
 - Climate Change Action Plan Implementation

10-Year Capital Plan

Impact



- Maintaining key assets such as trails, playgrounds, sports fields and equipment and installation of new assets like shade structures
- Ongoing park developments and redevelopments, including Waterfront and Paul Coffey Park
- Tree planting, Emerald Ash Borer and Tree Canopy Reassessment
- Ongoing park acquisitions and environmental studies

Mississauga. Strong. Ready.



Thank you



6 Appendix

BR# 5470 – Climate Change Program and Action Plan Implementation

Description: The Environment Section is driving the City’s climate change program and implementation of the Climate Change Action Plan (CCAP), which was approved by Council in December 2019. The development of the CCAP was done through one FTE and temporary resources. One additional FTE starting in 2021 is requested to facilitate continued delivery of the climate change program and implementation of the CCAP which requires expertise and highly specialized knowledge.

<u>Operating</u>	
2021 Impact	\$92,100
2021 FTE Impact	1
2022-2024 Incremental Impacts	\$32,700
2022-2024 Incremental FTEs	0
Funding Source(s):	Tax Funded
<u>Capital:</u>	
2021-2024 Impact	\$4,000



Mississauga. Strong. Ready.



2021 Budget

Presentation to Budget Committee
November 2020

Facilities & Property
Management

Contents

A background map of Mississauga, Ontario, showing a network of roads and transit routes. The map is overlaid with five purple rectangular boxes containing the table of contents. The roads shown include Gentry Rd, Derry Rd, Kennedy Rd, Hurontario St, Erindale, Burnhamthorpe Rd, Dundas St, Lakeshore Rd, and Lakeshore Rd W. A legend indicates that red lines represent routes that are 'Better than 5 min'.

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

Response to COVID-19

Increase in Security Services



Over \$1.7 million in utility consumption reduction



Virtual tender packages for capital projects implementation

3
new levels
of cleaning



- daily high-touchpoint cleaning
- deep cleaning
- COVID-19

Services & Levels

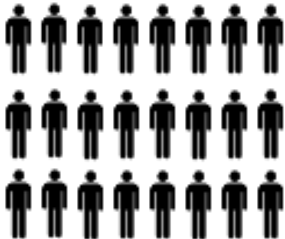
366 buildings

320 parks lighting and electrical

320 paved parking lots



Over \$2 billion replacement value



220
Employees

Over \$20 million utility budget



Accomplishments



Delivered capital projects totaling **\$45.6** million



Completed **134** land appraisals for a combined value of **\$672** million

Received **\$274,281** incentives for energy conservation projects



Security Services addressed **9,215** incidents





2 How we do it

Organization

Our workforce includes:

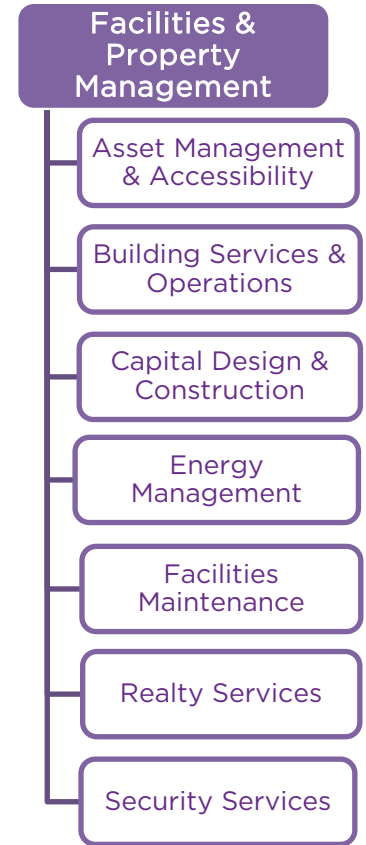
- Project Managers
- Energy Management Specialists
- Business Analysts
- Security Officers
- Realty Services Project Leaders
- Maintenance & Operation crews

Staff affiliations include:

- Ontario Association of Architects
- Professional Engineers Ontario

Workforce Trends

- 20% of our total permanent FTE complement is eligible for retirement within the next 4 years



Efficiency

Driving Efficiency

Manual rent collection process improvement (Lean Yellow Belt)



F&PM Service Request App



Elimination of hard copy capital project files

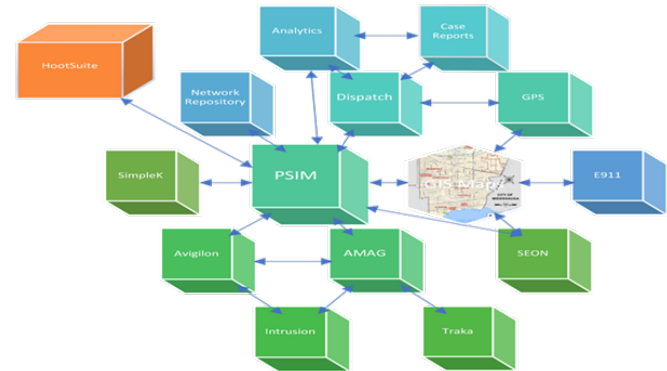


Cost Avoidances 2014 - up to Sept. 2020

\$1,640,863

Transforming with Technology

- Physical Security Integrated Management Systems (PSIM)



- Real Property Administration solution
- Fault Detection and Diagnostic System

How we're doing

Performance Measurement



Ratio of Capital Emergency Spends to Planned Lifecycle Spends

5.1%



Security Response Time

87%



Percentage of Employees Lean Belt Certified

97%

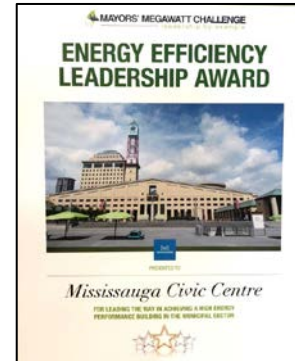


Number of Continuous Improvements

292

Awards and Recognition

High energy performance buildings



IN THE FUTURE?

3 What's driving plans

Citizens Guide Our Plans

...via their 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

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



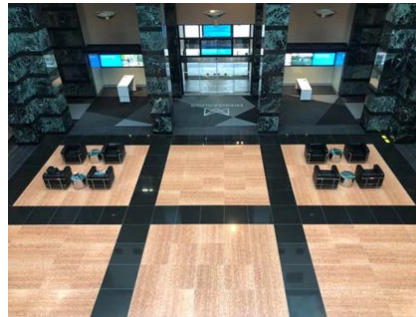
green
living green



Corporate Green Building Standard



*City Centre Transit Terminal Renovation
(anticipated substantial completion in 2021)*



*City Hall Ground Floor
Modernization*



*Pathway Lighting
Replacement in Various
Parks*

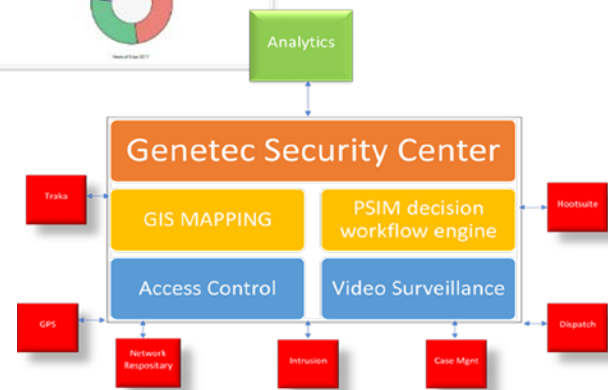
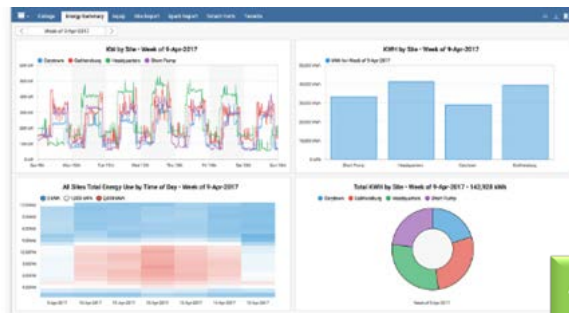
Service Area Goals



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

Trends Affecting the Service

- Smart technology and analytics which bring facility management to the next level
- The need to combat Climate Change and create resiliency
- The need to modernize Security Services Systems with a future-ready stance while mitigating risks and closing out vulnerabilities
- Providing easier access to our services



Trends – City-wide Utilities Budget (Includes Streetlights)

Utility	2020 Budget	2021 Budget	\$Increase / \$(Decrease)	%
Hydro	\$15,444,400	\$16,406,619	\$962,219	6.2%
Gas	\$2,385,300	\$2,874,905	\$489,605	20.5%
Water	\$2,575,400	\$2,503,962	(\$71,438)	(2.8%)
Total	\$20,405,100	\$21,785,486	\$1,380,386	6.8%

Trends – City-wide Utilities Budget (Includes Streetlights)

Utility	Changes due to Consumption		Changes due to Rates		\$Increase / \$(Decrease) Totals	
Hydro	\$220,159	1.4%	\$742,060	4.8%	\$962,219	6.2%
Gas	\$171,971	7.2%	\$317,634	13.3%	\$489,605	20.5%
Water	(\$198,004)	(7.7%)	\$126,566	4.9%	(\$71,438)	(2.8%)
Total	\$194,126	1.0%	\$1,186,260	5.8%	\$1,380,386	6.8%

move
belong
connect
prosper
green

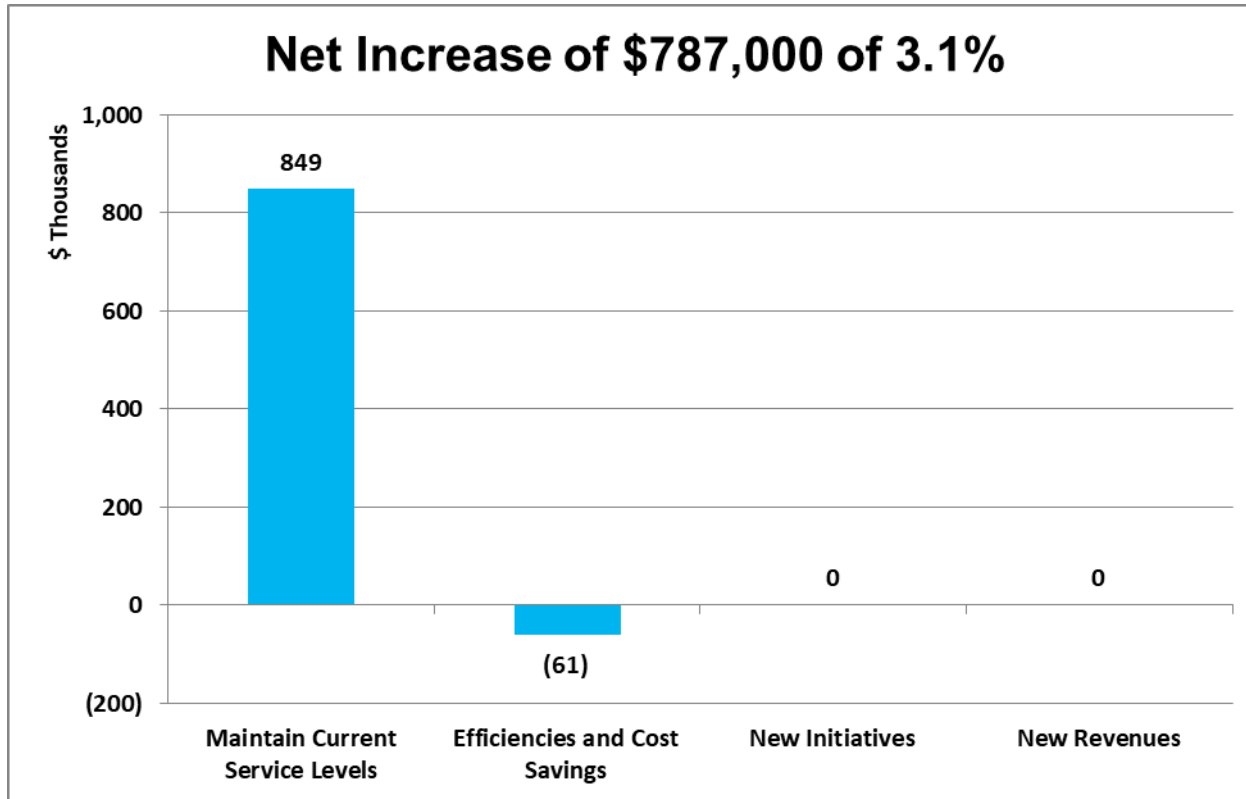
4 Proposed Plan & Budget

Highlights

- Maintain existing service levels, and:
 - 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
 - Support a growing demand on Realty Services with additional staff
 - Reshape the space utilization through modern strategies that create dynamic workplaces supporting business, people and culture



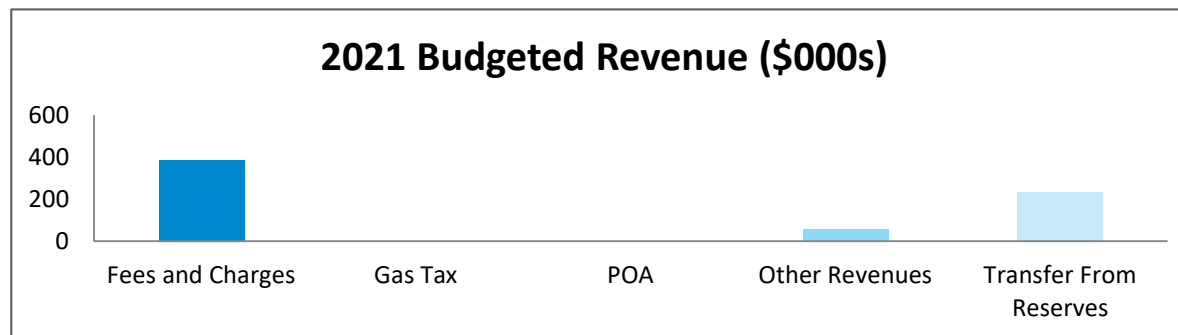
2021 Operating Changes



Proposed 2021-2024 Operating Budget

Description	2019 Actuals (\$000s)	2020 Approved Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
Labour & Benefits	15,353	17,403	18,020	18,506	19,573	20,135
Operational Costs	10,000	10,159	10,375	10,041	10,220	10,217
Facility, IT and Support Costs	(1,615)	(1,802)	(1,802)	(1,802)	(1,802)	(1,802)
Transfer To Reserves & Reserve Funds	0	3	3	3	3	3
Total Gross Expenditures	23,738	25,762	26,596	26,748	27,994	28,553
Total Revenues	(907)	(449)	(439)	(439)	(439)	(1,129)
Transfer From Reserves & Reserve Funds	0	(175)	(232)	(232)	(232)	(232)
Total Net Expenditures	22,831	25,138	25,926	26,078	27,324	27,193

Note: Numbers may not balance due to rounding.



Proposed New Initiatives

Description	BR #	2021 FTE Impact	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2021 to 2024 FTE Impact	2021 to 2024 Capital (\$000s)
New Initiative								
Intelligent Building Analytics Program	5434	0.0	0	0	89	174	1.0	94
F&PM Enterprise System	6039	0.0	0	0	0	60	4.0	1,190
Climate Change Plan Implementation Corporate Buildings	8431	0.0	0	0	216	-400	2.0	4,328
Physical Security Integrated Management System (PSIM)	8433	0.0	0	0	180	180	4.0	5,906
Legal/Realty Services Staff Sourcing	8450	0.0	0	226	673	798	6.0	58
Total New Initiatives		0.0	0	226	1,158	810	17.0	11,576
Total		0.0	0	226	1,158	810	17.0	11,576

Note: Numbers may not balance due to rounding.

Capital

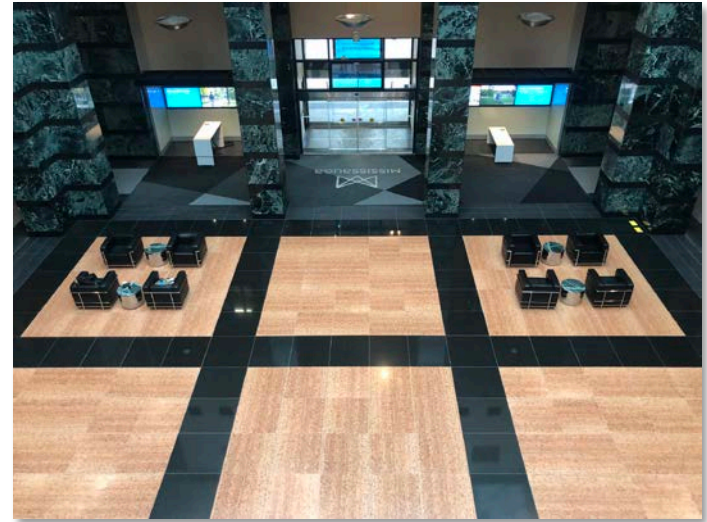
Completed Projects

72 projects completed in 2019. Highlights include:

BEFORE



AFTER



CITY HALL MODERNIZATION PROJECT

Completed Projects

72 projects completed in 2019. Highlights include:

BEFORE



AFTER



ROOFING RENEWALS - VARIOUS LOCATIONS

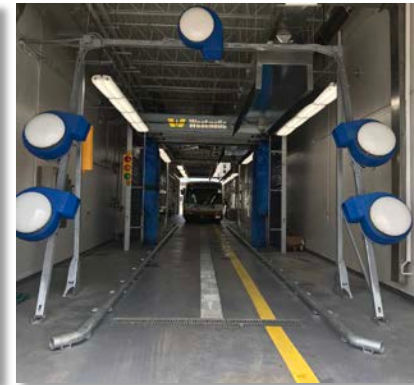
Capital

Completed Projects

72 projects completed in 2019. Highlights include:

BEFORE

AFTER



MALTON TRANSIT TERMINAL WASHBAY ADDITION

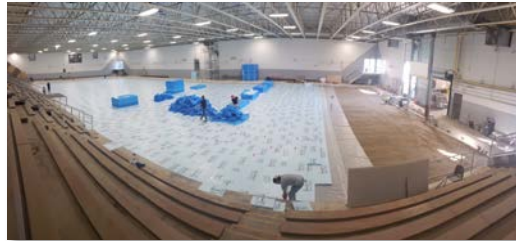
Progress on Existing Projects

297 existing projects. Highlights include:

- Churchill Meadows Community Centre (anticipated completion Winter 2020)
- Clarkson Community Centre Rink Slab Renewal (anticipated completion Winter 2020)
- Paramount Fine Foods Centre Arena Renewal (anticipated completion Winter 2021)



CHURCHILL MEADOWS
COMMUNITY CENTRE



CLARKSON COMMUNITY CENTRE
RINK SLAB RENEWAL



PARAMOUNT FINE FOODS
CENTRE ARENA RENEWAL

New Projects for 2021 and Beyond

- Burnhamthorpe Community Centre Redevelopment (anticipated completion Spring 2023)
- Central Library Redevelopment (anticipated completion Spring 2023)
- Carmen Corbasson Community Centre Redevelopment (anticipated completion Fall 2023)
- South Common Community Centre Redevelopment (2022-2025)



BURNHAMTHORPE
COMMUNITY CENTRE
REDEVELOPMENT



CENTRAL LIBRARY
REDEVELOPMENT



CARMEN CORBASSON
COMMUNITY CENTRE
REDEVELOPMENT



SOUTH COMMON
COMMUNITY CENTRE
REDEVELOPMENT

New Projects for 2021 and Beyond

The way we work is changing

2014

July 2017

Nov 2018

March 2020

April 2020

Our Journey

Office Space Strategy

Pilot Project

Phase 1 Begins

COVID-19 Pandemic RESPONSE

Staff engagement begins

Staff engagement continues

Sept 2020

Aug 2020

Phase 2 Begins

July 2020

Phase 1 Approved

COVID-19 Pandemic RECOVERY Recommendations

June 2020

May 2020

Working Remotely Policy

Oct 2020

2020-2021

Early Adopters

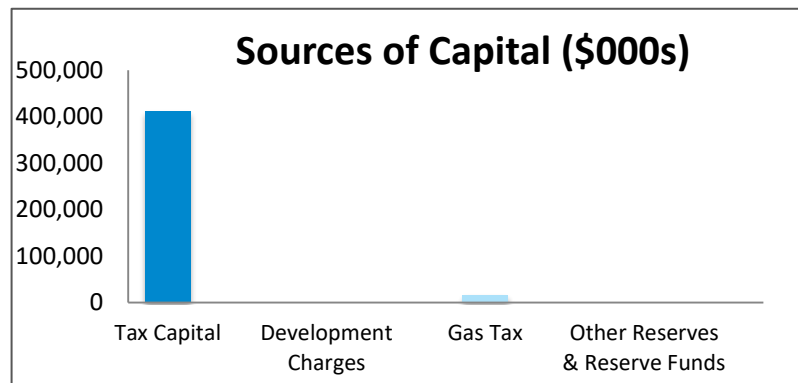
2022

2022 – Begin implementation (upon budget approval)

2021-2030 Capital Budget & Forecast

Program Expenditures	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	2021-2030 Total (\$000s)
Infrastructure and Performance Improvements	2,881	4,121	6,284	4,508	2,747	20,540
Lifecycle Renewal and Rehabilitation	23,432	26,784	33,260	55,940	268,927	408,343
Services and Operations	1,070	0	0	0	0	1,070
Total	27,383	30,905	39,544	60,448	271,674	429,954

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

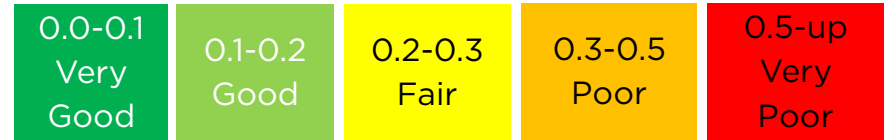
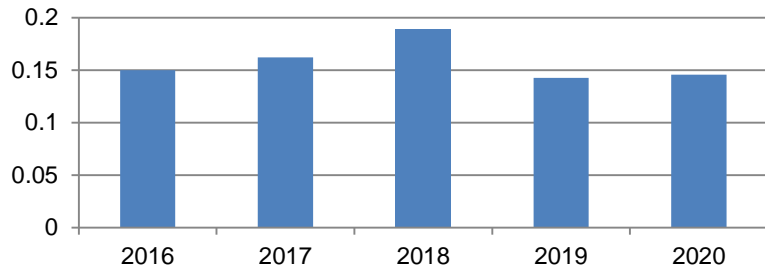


Asset Condition Information

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

Facility Condition Index

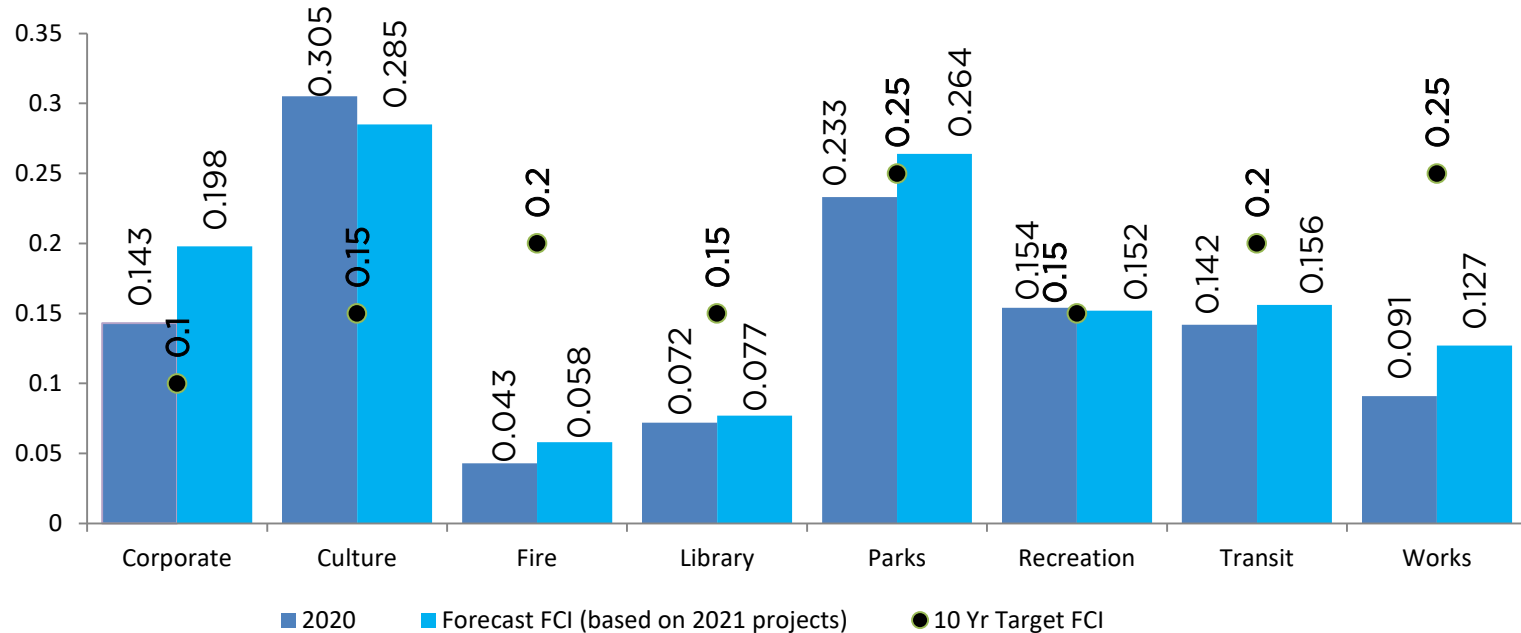
FCI Average
(based on capital budget)



2019 FCI average rating: **0.14**

Asset Condition Information

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



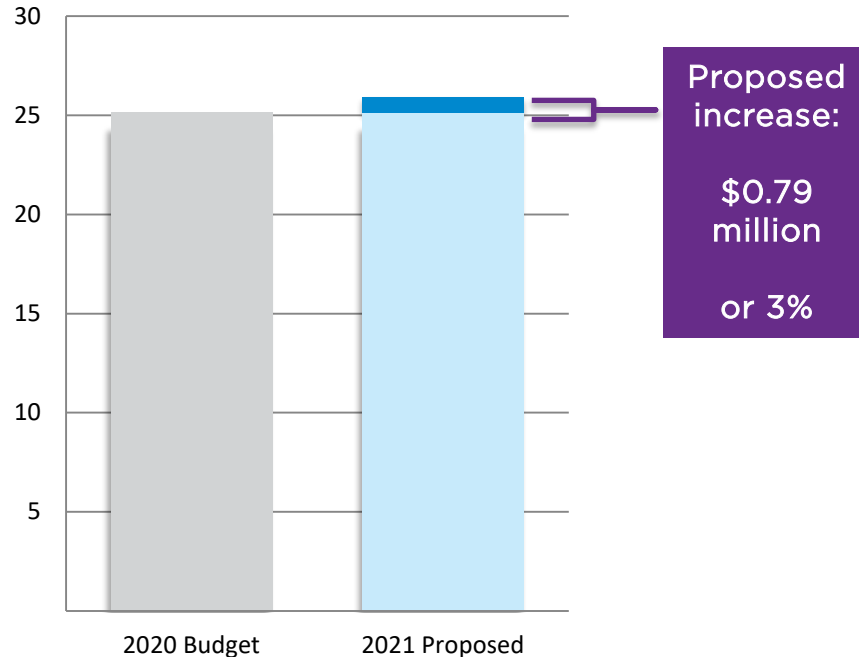


5 Summary

Net Operating Budget

Impact

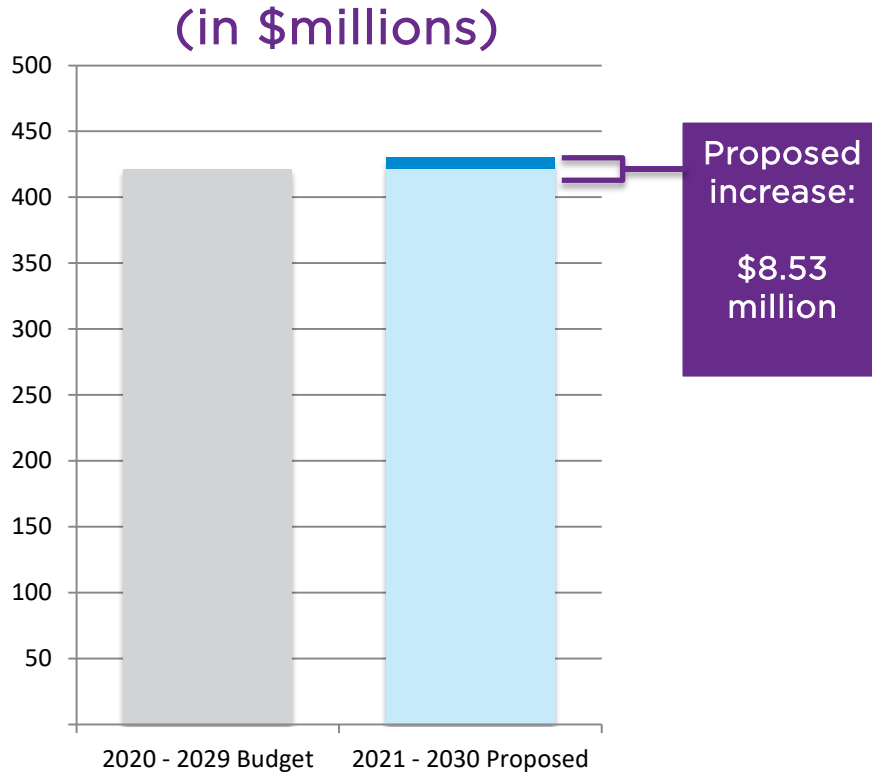
(in \$millions)



- Maintain current services and service levels
 - Increase in labor cost
 - Increase in utility cost
 - Enhance Security Services (Threat, Vulnerability and Risk Assessment) - training

10-Year Capital Plan

Impact



- Maintaining key assets and addressing our aging infrastructure needs
- Proposed \$8.53 million over the 2020-2029 10-year Approved Capital Program

Mississauga. Strong. Ready.



Thank you

Mississauga. Strong. Ready.



2021 Budget

Presentation to Budget Committee
November 2020

Information Technology

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, responsive and
secure solutions that align
business process and
technology

Response to COVID-19

\$7.7 million
capital spending deferred



20% IT
staff upgrade
infrastructure/
support work
from home



\$500,000
capital funding
returned to reserve
fund



500+ laptops deployed,
enabled work from home

Services & Levels

94.2%
first call
resolution



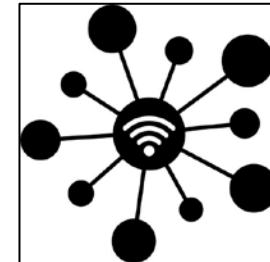
15.9 million web-site visits



28,000
daily malicious
emails



435 Wi-Fi service years



Accomplishments



Smart City
Open Data
Challenge

IT WORLD CANADA

Follow [t](#) [f](#) [in](#)

[CIO](#) [SECURITY](#) [WORK FROM HOME](#) [AI](#) [ANALYTICS](#) [EVENTS](#) [NEWS](#) [VIDEOS](#) [PODCASTS](#) [BLOGS](#) [☰](#)

[SUBSCRIBE](#)

October, 2019
interview, IT Director



Corporate Awards Program

2019 Corporate Awards:

- ✓ Innovative Business Solutions - Team
- ✓ Brenda Sakauye Environment
- ✓ City Manager's Award of Excellence (2)

ISO 37120



**WORLD COUNCIL
ON CITY DATA**

Recertified
ISO 37120
Standardized
Data for the
Sustainable
Development of
Communities



2 How we do it

Organization

Our workforce includes:

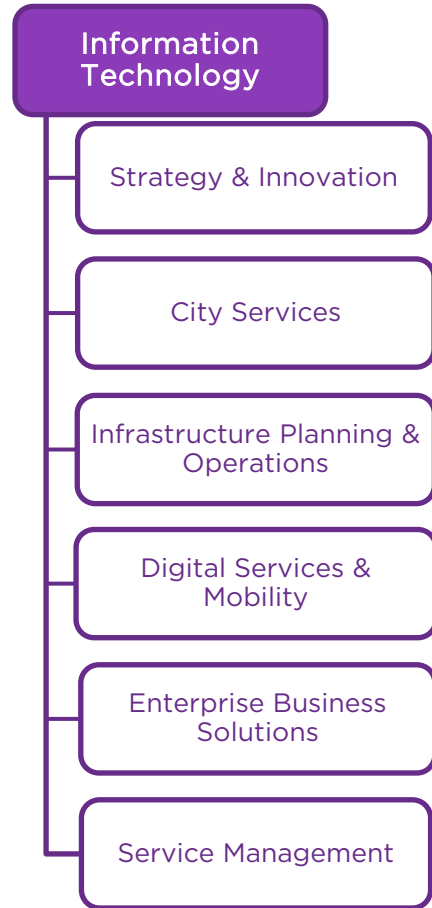
- Section and Program Managers
- Business Analysts
- Data Management, Admins
- Project Managers
- IT Technicians and Specialists
- GIS Analysts, Specialists, Mapping Technicians, Surveyors
- Application Developers, Specialists
- Audio Visual Specialists
- Security Specialists
- System, Network Architects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

Workforce Trends

- From 2021-2024, 14 leaders and 32 employees are eligible to retire
- Technology-driven attraction of talent
- Continue our award-winning Co-op Student program



Efficiency

Driving Efficiency

Established Standard Operating Procedure (SOP) for Employee Covid-19 Screening – safety improvement, saving \$12,865

Copier Contract Savings

\$100,000

Total 2021 Budget Efficiencies, Cost Savings

\$505,600



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

 Capital Spending Efficiency **↑ 9.8%**

 Self-Serve Web Applications **↑ 3**

 First Call Resolution **↑ 2.6%**

 City Website Unique Visits **↓ 2.6M**

Awards and Recognition



4 awards

IN THE FUTURE?

3 What's driving plans

Citizens Guide Our Plans

...via their 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



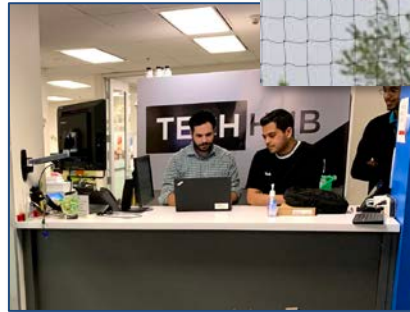
connect
completing our
neighbourhoods



prosper
cultivating creative and
innovative businesses



green
living green



IT supports all pillars via their support to Service Areas

Service Area Goals

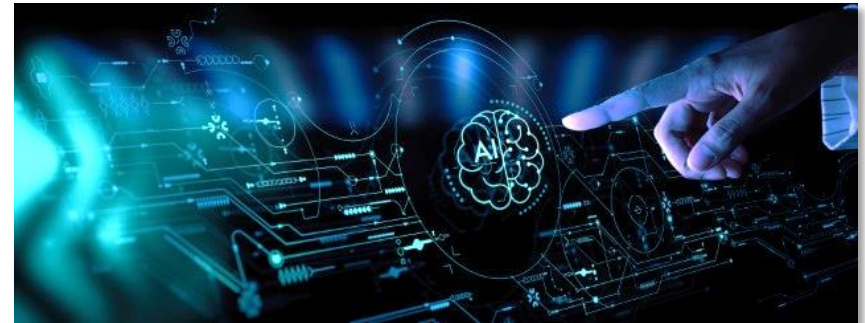
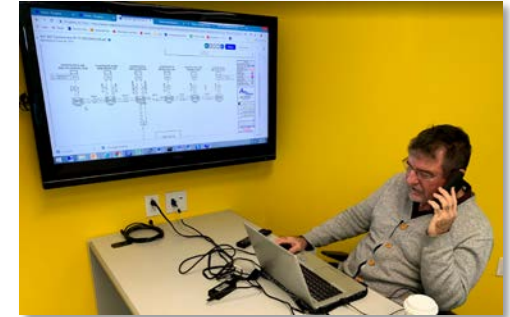


1. Foster open and accessible government
2. Enable decisions through research and analytics
3. Create a connected and engaged workplace
4. Improve services through innovation and partnerships
5. Build a connected and engaged city, a Smart City for everyone



Trends Affecting the Service

- Cybersecurity/Data Security
- Business Continuity
- Augmented/Virtual Reality
- 5G Mobility
- Internet of Things (IoT)
- Cloud Computing
- Smart City/Connected City
- Artificial Intelligence/Machine Learning
- Expanded Wi-Fi/Free Wi-Fi
- Data Analytics
- Emerging Technologies
- Demand for technology-based services

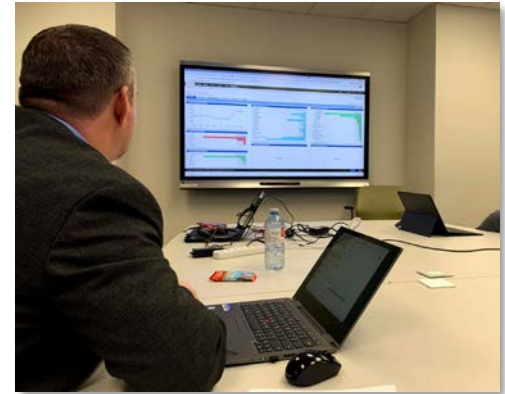


move
belong
connect
prosper
green

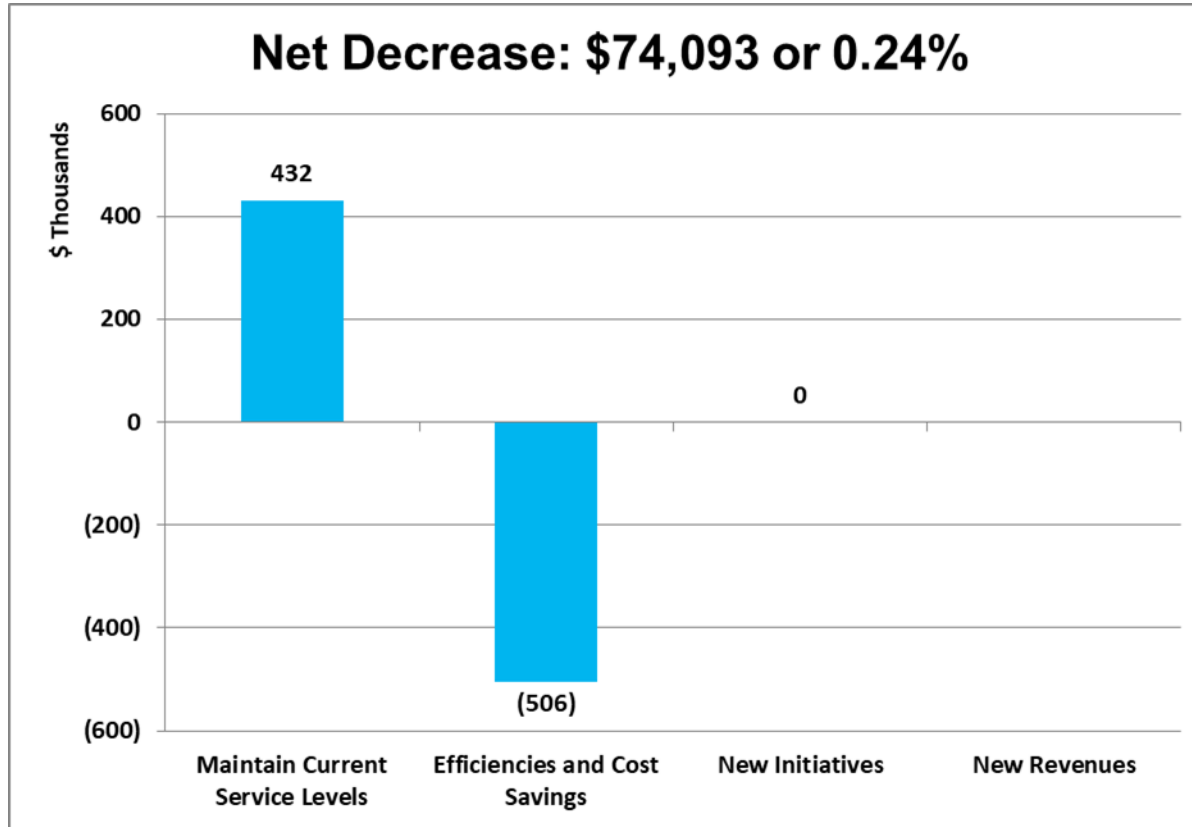
4 Proposed Plan & Budget

Highlights

- Maintain existing service levels, and:
 - Further expansion of the external client base of the in-house developed municipal tax system (TXM Tax Manager)
 - Re-prioritization of work to ensure Business Continuity and Disaster Preparedness
 - Continued investment in Cybersecurity
 - Maintain IT Infrastructure in a state of good repair
 - Mississauga.ca modernization
 - Support mobile workforce/work anywhere



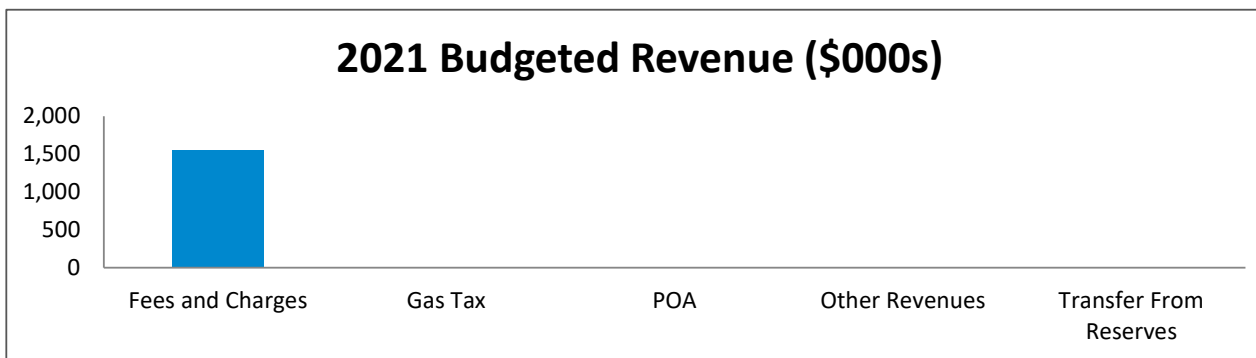
2021 Operating Changes



Proposed 2021-2024 Operating Budget

Description	2019 Actuals (\$000s)	2020 Approved Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
Labour & Benefits	22,981	24,434	24,540	24,152	24,869	25,407
Operational Costs	9,608	10,210	9,848	9,824	9,941	9,945
Facility, IT and Support Costs	(1,783)	(1,802)	(1,527)	(1,527)	(1,527)	(1,527)
Transfer To Reserves & Reserve Funds	0	0	348	716	1,370	1,428
Total Gross Expenditures	30,806	32,841	33,209	33,164	34,653	35,254
Total Revenues	(1,073)	(1,109)	(1,551)	(1,975)	(2,633)	(2,696)
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0
Total Net Expenditures	29,733	31,732	31,658	31,189	32,020	32,558

Note: Numbers may not balance due to rounding.



Proposed New Initiatives

Description	BR #	2021 FTE Impact	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2021 to 2024 FTE Impact	2021 to 2024 Capital (\$000s)
New Initiative								
Enterprise Performance Measures and Decision Support	5984	0.0	0	0	102	135	1.0	0
TXM Sustainment & Onboarding New Clients	7250	4.0	0	0	0	(0)	2.0	432
SAP Roadmap Implementation and Sustainment	8499	0.0	0	185	642	1,027	8.0	0
IT Customer Service Enhancement and Self-Service Portal	8503	0.0	0	50	170	180	0.0	330
Total New Initiatives		4.0	0	235	915	1,342	11.0	762

Note: Numbers may not balance due to rounding.

Completed Projects

40 projects completed in 2019 or 2020 YTD. Highlights include:

- TXM Software Improvement Program
- GeoSpatial Master Plan and Implementation (2015, 2018)
- ePlans Integrated ePermitting Solution
- A/V Upgrades and Installations
- Network Wireless/Security Infrastructure
- eCity Web and Mobile
- Switches and Routers
- VoIP Systems and Phones



Completed Projects

- Network Services UPS Business Continuity
- 2019 – Desktop Office Suite Upgrade
- Mobile Technology Solution for Field Operations
- Server and Storage Lifecycle Replacement
- TXM Work Plan
- SAP Legislative Changes and Enhancements
- Network Fiber

Progress on Existing Projects


117 existing projects. Highlights include:

- SAP S4/HANA Upgrade
- Switches and Routers
- eCity Hosting and Online Services
- Server and Storage Replacement, Expansion
- IT Security Program/Security Enhancements/Network Infrastructure
- PC/Tablet/Notebook Replacement Lifecycle
- VCOM Radio Network Replacement
- Network Fibre



Progress on Existing Projects

- GeoSpatial Master Plan, Implementation
- ePlan Field Submissions and Computing
- TXM Application Re-design
- Online License Solution
- VoIP Systems and Phones
- District Wi-Fi
- Server Applications

Business Licence Application (New or Renewal)		Transportation & Works Department Enforcement Division Compliance and Licensing Section 300 City Centre Drive Mississauga, Ontario, L5B 3C1 Tel: 905-615-4311 Fax: 905-615-3374	 MISSISSAUGA
<small>Personal information on this form is collected under the authority of the Municipal Act Section 11, and the City of Mississauga Business Licensing By-law and will be used to license, regulate and govern businesses and ensure compliance with all laws and regulations. Questions about the collection of this information should be directed to the Manager, Compliance and Licensing Enforcement, City of Mississauga, 300 City Centre Drive, Mississauga, Ontario L5B 3C1, Tel. 905-615-3200, Ext. 4454.</small>			
<input type="checkbox"/> Individual/Sole Proprietorship	<input type="checkbox"/> NEW application - Complete boxes 1 through 4	Application Date (YYYY MM DD)	
<input type="checkbox"/> Partnership	<small>Note: A copy of the Articles of Incorporation and/or Business Name Registration must accompany all new applications.</small>	YYYY	MM DD
<input type="checkbox"/> Corporation	<input type="checkbox"/> RENEWAL application - Complete boxes 1, 2, 3 and 5		
1. New or Renewal Licence			
Type of Licence		Fee \$	
Applicant's Name or Corporation Name or Number (last) (first) (initial)			
Operating as Business Name			
Business location (Street address, unit number and postal code)			
Mailing Address (Street address, unit number, city and postal code) if different than above			
Business Phone		Fax Number	
Email Address			

New Projects for 2021 and beyond

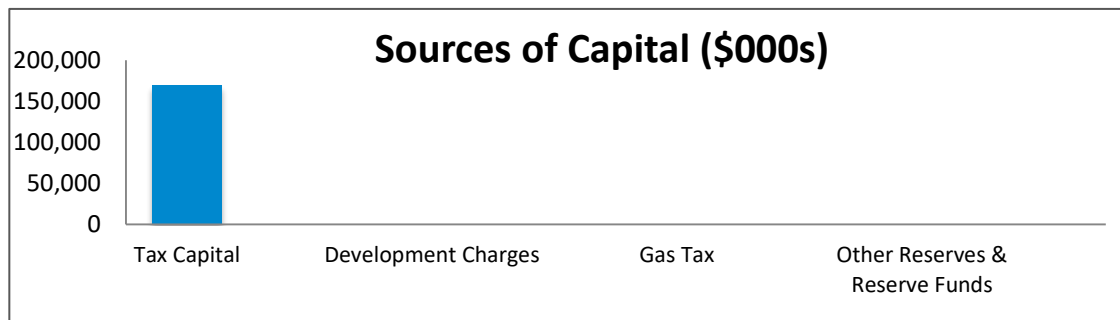


- Microsoft SQL Database Refresh Cycle, 2021
- Library Self Check-Out System, 2022
- MAX - Online Services, 2023
- Risk Master Upgrade, 2023
- Voice and Radio Recording System, 2023

2021-2030 Capital Budget & Forecast

Program Expenditures	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	Total 2021-2030 (\$000s)
Applications	7,623	4,714	5,364	4,429	29,508	51,637
Geospatial Solutions	553	423	440	530	2,660	4,606
Infrastructure	10,588	9,039	7,691	10,256	57,423	94,997
PC Replacement & Peripherals	910	1,943	1,578	2,471	10,873	17,775
Total	19,673	16,119	15,073	17,686	100,464	169,015

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



New FTE Breakdown - Permanent

- The 7.5 new permanent FTEs proposed are funded by Operating
 - Offset by an increase in TXM revenues, **no operating budget impact**
 - One Application Developer to start April, 2021
 - One Business Analyst to start April, 2021
 - Using existing budget, **no operating budget impact**
 - Five FTEs to bring previously outsourced work in-house to manage the City's website
 - *Approved by Budget Committee October 2020
 - Funded by tax
 - 0.5 FTE Application Developer for an Online Self-Serve Business and Mobile Licensing Solution

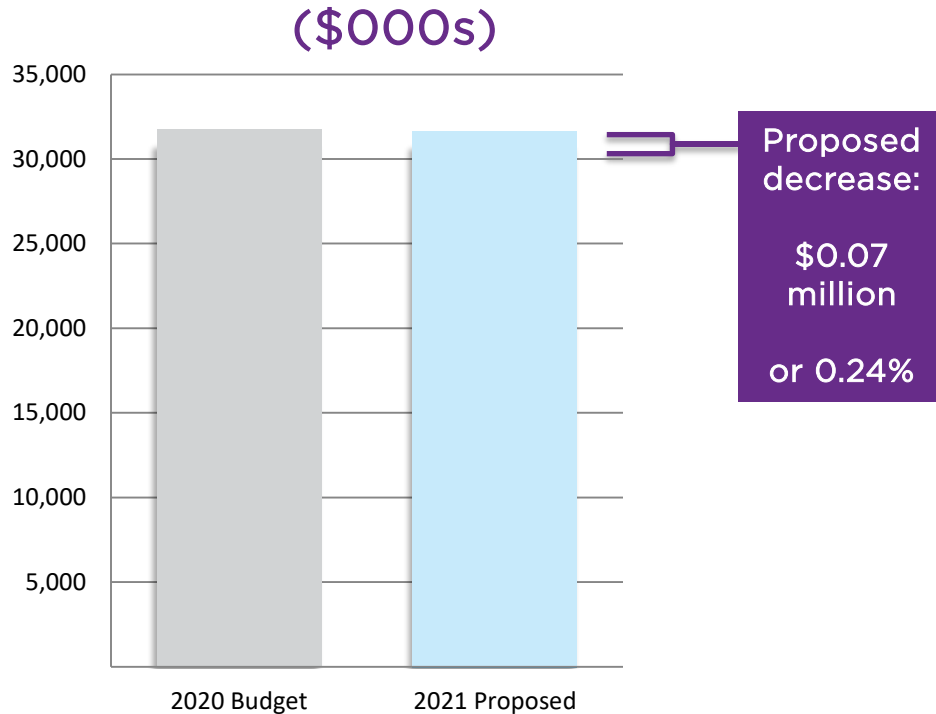
New FTE Breakdown – Contract & PT

- The 3 new contract FTEs proposed are funded by Capital
 - One contract Product Owner (TXM) to start April, 2021 and end December, 2022
 - One contract Help Desk Specialist (TXM) to start April, 2021 and end April, 2023
 - One contract Business Analyst to start April, 2021 and end April, 2022



5 Summary

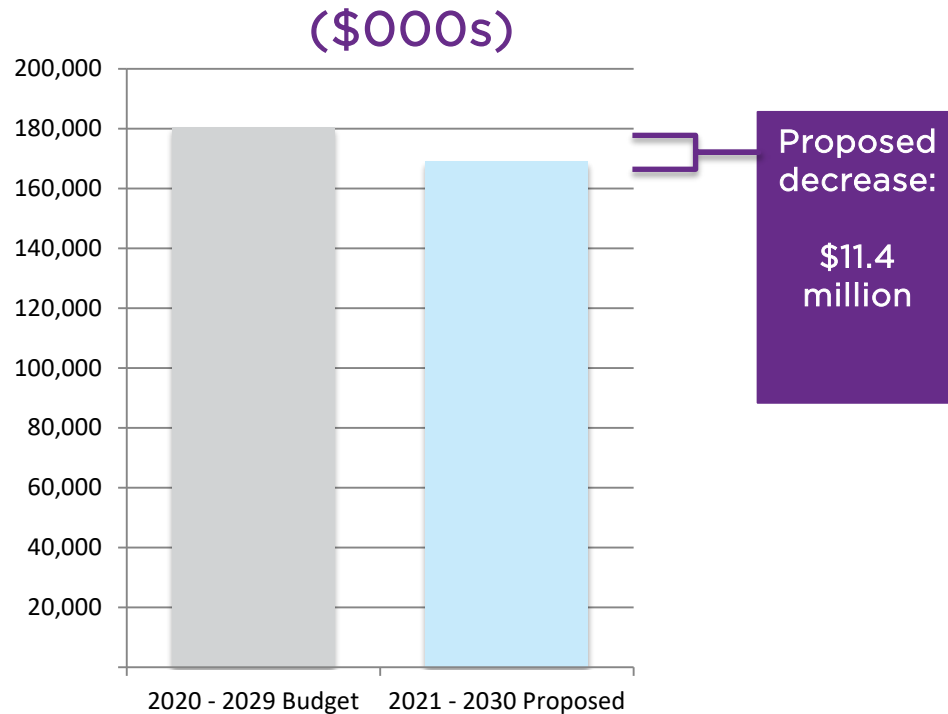
Net Operating Budget



Impact

- Maintain current services and service levels
 - Capital Labour chargebacks, fringe benefit changes
 - Maintenance/Licensing minor increase
 - TXM Onboarding of New Clients - no operating impact
 - Business Continuity

10-Year Capital Plan



Impact

- Maintaining key assets such as SAP, Servers, Switches and Routers, Network Security and Wireless Infrastructure, PC/Laptop/Tablet Replacement
- Proposed \$11.4M lower than the 2020-2029 10-year Approved Capital Program
- Unfunded 10-year Capital Program increased by \$7.9M to \$31.7M

Mississauga. Strong. Ready.



Thank you



6 Appendix

BR# 7250 – TXM Sustainment & Onboarding New Clients

Description: IT TXM requests the following resources to support the future onboarding of municipalities (in 2021, potentially Windsor, Brantford, Oshawa) from operating: one Application Developer and one Business Analyst. These positions are offset by revenue increases as more municipalities use the City’s in-house developed TXM Tax Manager system. In addition, there are two capital-funded contract staff being requested: one Product Owner and one Help Desk Specialist.

<u>Operating</u>	
2021 Impact	\$0
2021 FTE Impact	4
2022-2024 Incremental Impacts	\$0
2022-2024 Incremental FTEs	-2
Funding Source(s):	Capital Recoveries Revenue Recoveries
<u>Capital:</u>	
2021-2024 Impact	\$431,704

Mississauga. Strong. Ready.



2021 Budget

Presentation to Budget Committee
November 2020

Legislative Services

Contents

A background map of Mississauga, Ontario, showing a network of roads and transit routes. The map is overlaid with five purple rectangular boxes containing the table of contents. The roads shown include Gentry Rd, Derry Rd, Kennedy Rd, Hurontario St, Errolia, Burnhamthorpe Rd, Dundas St, Lakeshore Rd, and Lakeshore Rd W. A legend indicates that red lines represent routes that are 'Better than 5 min'.

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.

Response to COVID-19

Business continuity and safety



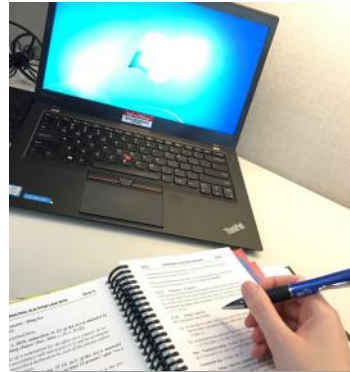
Happy moments made possible



Adapted service delivery



Worked from home and City facilities



Services & Levels

24,839 Trials

23,881 Screenings



Information requests processed within 30 days



320 committee meeting hours (not including CofA)



3,500 print jobs per year

Accomplishments

- Dispute a P parking ticket online

To dispute your parking ticket, complete the online form and tell us:

- Why you think the parking ticket should be cancelled or varied
- Why any fees should be cancelled or varied
- Why you need more time to pay the ticket or review the ticket

Once you've completed the form we'll send you an email with next steps, including information on providing supporting evidence like photos or documents.

[Dispute ticket online](#)

Online APS Disputes



Rollout of the Mississauga Election Campaign Contribution Rebate Program

City of Mississauga Agenda



Council

Date: January 22, 2020
Time: 9:30 AM
Location: Civic Centre, Council Chamber
300 City Centre Drive, Mississauga, Ontario, L5B 3C1

Members

Mayor Bonnie Crombie	
Councillor Stephen Drapek	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 Dhanraj	Ward 7
Councillor Matt Mahoney	Ward 8
Councillor Pat Saito	Ward 9
Councillor Sue McFadden	Ward 10
Councillor George Carlson	Ward 11

Contact:
Diana Osawski, Legislative Coordinator, Legislative Services
905-815-3200 ext. 5425
Email: diana.osawski@mississauga.ca

Find it Online:
<http://www.mississauga.ca/portal/city/hall/councilcommittees>

Meetings of Council streamed live and archived at Mississauga.ca/videos

Agenda Management Upgrade

Implemented FrontDesk Solution

Book an appointment

There are a few different types of appointments you may want to book with the City Clerk's Office:

Speak with staff at the Clerk's Office

To speak with staff at the Clerk's Office about pension forms, the Committee of Adjustment, or other general inquiries, [make a reservation online](#).

Meet with the Commissioner of Oaths

To meet with the City Clerk about a Commissioner of Oaths request you must [book an appointment online](#).

Pick up documents or records

If you need to pick up documents or other records you've requested from the City Clerk's Office you must you must [book a pick up time online](#).



2 How we do it

Organization

Our workforce includes:

- Over 90 people
- 9 service areas
- 6 managers
- Positions include: Court Administration Clerks, Legislative Coordinators, Records Analysts, Election Officers, Vital Statistics Assistants, Access and Privacy Officers

Staff affiliations include:

- AMCTO
- OACA
- OPPI
- Staff working groups

Workforce Trends:

- Eligible for retirement over 5 years = 22 staff
- Our challenge: recruiting experienced staff
- Our focus: succession planning and providing tools for success



Efficiency

Driving Efficiency

Reduction of CofA
printing costs

↓ \$15,000

Committee of
Adjustment



↑ 22%

Number of Civil
Ceremonies performed

Lean Project: APS scheduling = reduction in
lead time

↓ 81%



↓ 15%

Lean RIE = reduced touch
time for staff accessing
agreements through CATS



Efficiency

Transforming with Technology: 2019

- Upgraded the Agenda Management System
- Implemented FrontDesk Solution

Transforming with Technology: 2020 and Beyond

- Provide multiple channels to access services
- Provide online, 24/7 access when possible
- Adapt FrontDesk Solution to use in other business units
- Update tabulators to accommodate wireless transmission of election results
- Create a public-facing Council Decisions Repository

How we're doing

Performance Measurement

 Operating costs per capita **↑ 6.84%**

 Number of Council/Committee meetings viewed online **↑ 7.5%**

 Employees with White Belt Training in 2019 **↓ 2%**

 Number of Council/Committee meeting hours supported **↑ 52%**

Awards and Recognition

- Development of virtual Council meeting procedures
- Rollout of Election Campaign Contribution Rebate Program
- 100% use of electronic Print Requisitions
- 150% increase in the number of Civil Wedding Ceremonies since 2016
- Successful implementation of FrontDesk Solution

IN THE FUTURE

3 What's driving 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



THE CORPORATION OF THE CITY OF MISSISSAUGA
BY-LAW NUMBER 00719 - 2020

A by-law to authorize the execution of a Master License Agreement for the Hurontario Light Rail Transit Project with Metrolinx.

WHEREAS Metrolinx is the lead agency in implementing the Hurontario Light Rail Transit ("LRT") project, working with the City of Mississauga as municipal government regulators and owners of infrastructure along Hurontario Street, to construct a light rail system along Hurontario Street;

AND WHEREAS Metrolinx desires to enter into a Master License Agreement with The Corporation of the City of Mississauga (the "City") for access and use of certain City-owned lands in the City of Mississauga as required in connection with the construction of the Hurontario LRT project;

NOW THEREFORE the Council of The Corporation of the City of Mississauga ENACTS as follows:

1. That the Commissioner of Corporate Services and the City Clerk or their respective designate are hereby authorized to execute and approve a Master License Agreement between The Corporation of the City of Mississauga, as Licensor, and Metrolinx, as Licensee, to use the following City-owned lands as required in connection with construction of the Hurontario LRT project, together with all necessary agreements, subsequent amending agreements and documents ancillary thereto in form satisfactory to Legal Services:
 - (i) Lands on the east side of Hurontario, opposite Inglewood Drive, being part of PIN 134867-0008, legally described as part of Lot 2, Range 1, Credit Indian Reserve, designated as Parts 2 and 3 on Reference Plan 43R-38355, City of Mississauga, Regional Municipality of Peel, in Ward 1;
 - (ii) Part of Park 518, 10 Dundas Street East (Cooksville Four Corners), being part of PIN 13350-0056, legally described as part of Lot 18, Registered Plan TOR-12 described as Part 1 on Sketch RT1-HULK200-G0034C (Plot Date: 10/30/2019) in Ward 1;



Citizens Guide Our Plans

...via their Council:

City Vision and Values

City Strategic Plan

Corporate Policies & By-laws

Service Area Goals

1. **Provide** inclusive, efficient, accessible and compassionate customer service to every person that walks through our doors
2. **Be** a leader in local government administration
3. **Continue** to review and evaluate our services and processes with the goal of providing the best value for money
4. **Drive** continuous improvement by leveraging technology to streamline processes but never lose the human touch
5. **Remain** adaptable and respond effectively to the needs of the people we serve



Trends Affecting the Service

- Need for 24/7 online and self serve service options
- Making it easier for people to engage in the Council decision-making process
- Modernizing processes and systems
- Commitment to legislation
- Ensuring transparency

The screenshot shows the Mississauga website's 'Services Online' section. The main heading is 'Pay Traffic Tickets & Court Fines'. Below this, it states: 'The City of Mississauga, in partnership with Royal Bank and Teranet, offers a secure and convenient service for payment of your traffic violations and court fines online. You can use this service to pay fines issued under the: Highway Traffic Act, Compulsory Automobile Insurance Act, Liquor Licence Act, Trespass to Property Act, Other Provincial Acts, and City By-laws. Please Note: A non-refundable convenience fee of \$3.00 applies.' There is a 'PAY YOUR TICKET' button and a note about parking tickets.

The screenshot shows a 'Marriage Licence Application' form. It includes a progress bar at the top with steps: 'PERSONAL INFO', 'MARRIAGE', 'APPLY FOR LICENCE', 'PREVIEW', and 'ORDER LICENCE'. The form fields include: Last Name, First Name, Merged Email Address, Re-type Email Address, Birth Date, Birth Date (dropdown), Religion/ denomination, and Region. There are also fields for 'Merged' and 'Elected' status, and a section for 'Address' with fields for street, apt, postal code, and phone number. A checkbox is present for '# different from Present Residence above'.

The screenshot shows the 'Council Decisions' page. It features three search filters: 'Search Bylaws: Legislation approved by Council', 'Search Recommendations: Decisions made by Committees and approved by Council', and 'Search Resolutions: Decisions made and approved at Council meetings'. Each filter has a search input field with a placeholder 'Enter keywords or Bylaw # (format: 0###-YYYY)'.

The screenshot shows the 'Mississauga eStore' page for the 'FOI Application Fee'. It includes a 'DETAILS' section with 'Price: \$5.00' and 'Shipping/Handling: \$0.00'. There is a 'BUY IT' section with a 'Quantity' dropdown set to '1' and a note 'Item more in stock than we have in stock!'. Buttons for 'RETURN TO SHIPPING' and 'ADD TO SHIPPING CART' are visible. The description states: 'Application fee to request City of Mississauga Records under the Municipal Freedom of Information and Protection of Privacy Act. This transaction is subject to the Notice of Collection on the FOI Application form.' Contact information for the City of Mississauga is provided at the bottom.

move
belong
connect
prosper
green

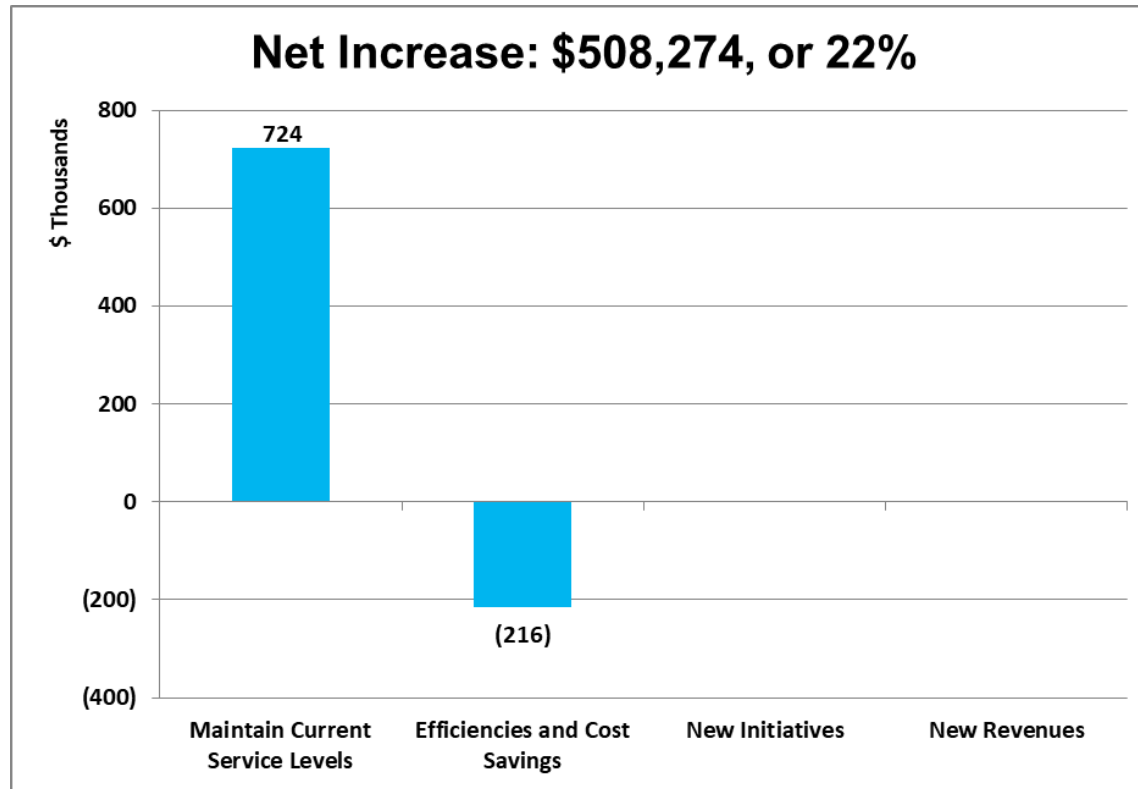
4 Proposed Plan & Budget

Highlights

- Maintain existing service levels, and:
 - Create a public-facing Council Decisions Repository
 - Implement a Digital Storefront and Management Information System
 - Update elections technology to allow for wireless transmission
 - Modernize Provincial Offences Court operations



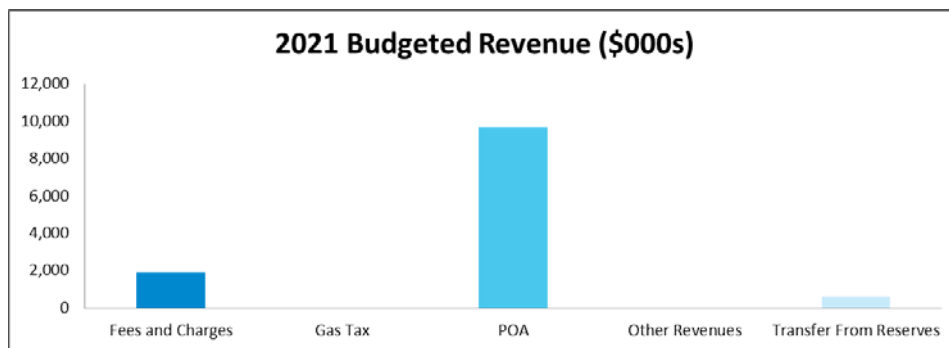
2021 Operating Changes



Proposed 2021-2024 Operating Budget

Description	2019 Actuals (\$000s)	2020 Approved Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
Labour & Benefits	6,577	8,374	8,548	9,628	8,791	8,916
Operational Costs	1,106	1,457	1,828	3,772	1,530	1,393
Facility, IT and Support Costs		0	0	0	0	0
Transfer To Reserves & Reserve Funds		0	0	0	0	0
Total Gross Expenditures	7,683	9,831	10,376	13,400	10,322	10,310
Total Revenues	(9,642)	(11,983)	(11,578)	(11,578)	(11,578)	(11,578)
Transfer From Reserves & Reserve Funds	(39)	(146)	(588)	(3,493)	(209)	(160)
Total Net Expenditures	(1,998)	(2,299)	(1,790)	(1,672)	(1,466)	(1,428)

Note: Numbers may not balance due to rounding.



Proposed New Initiatives

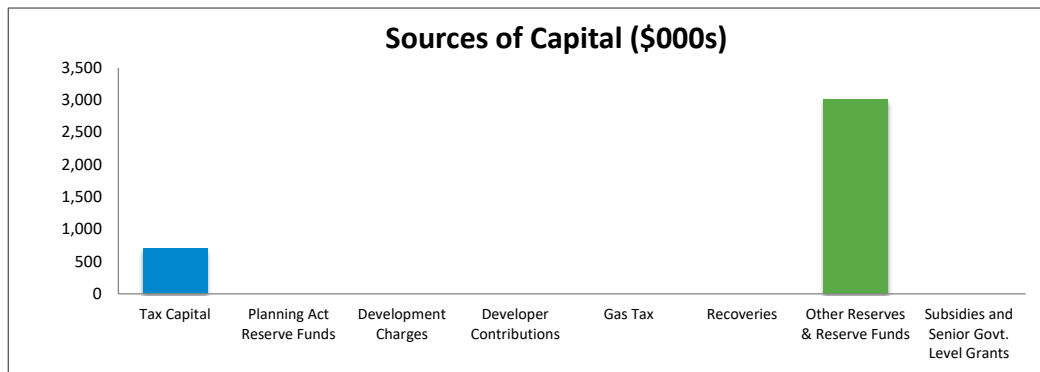
Description	BR #	2021 FTE Impact	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2021 to 2024 FTE Impact	2021 to 2024 Capital (\$000s)
New Initiative								
Public Facing Council Decisions Repository	8530	0.0	0	0	85	0	0.0	0
Total New Initiatives		0.0	0	0	85	0	0.0	0
Total		0.0	0	0	85	0	0.0	0

Note: Numbers may not balance due to rounding.

2021-2030 Capital Budget & Forecast

Program Expenditures	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	Total 2021-2030 (\$000s)
City Clerk's	30	15	29	0	75	149
Elections	510	0	0	0	2,500	3,010
POA	0	0	0	0	0	0
Print Production and Distribution, Delivery and Receiving Services	86	268	0	38	158	550
Total	626	283	29	38	2,733	3,709

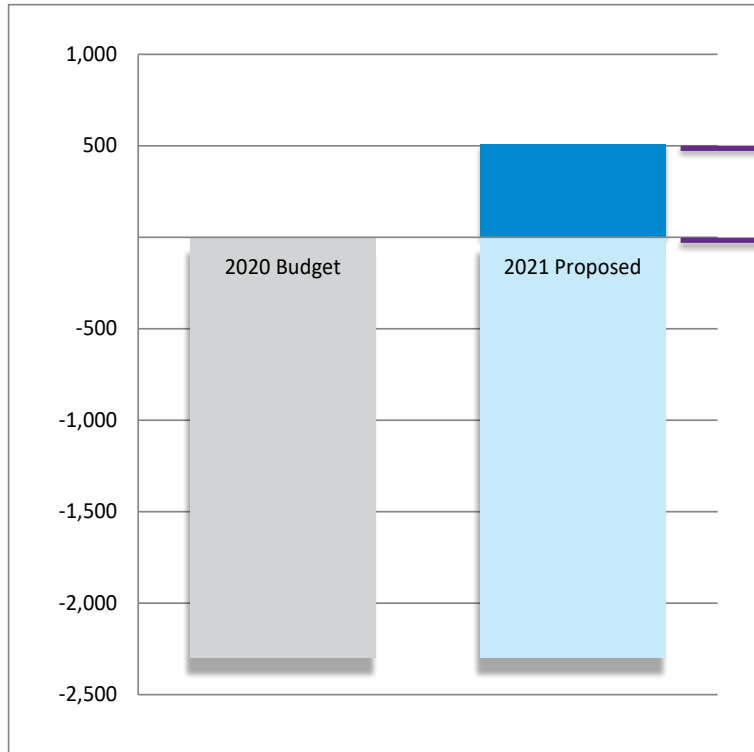
Note: Numbers may not balance due to rounding. Numbers are gross.



5 Summary

Net Operating Budget

(\$000s)



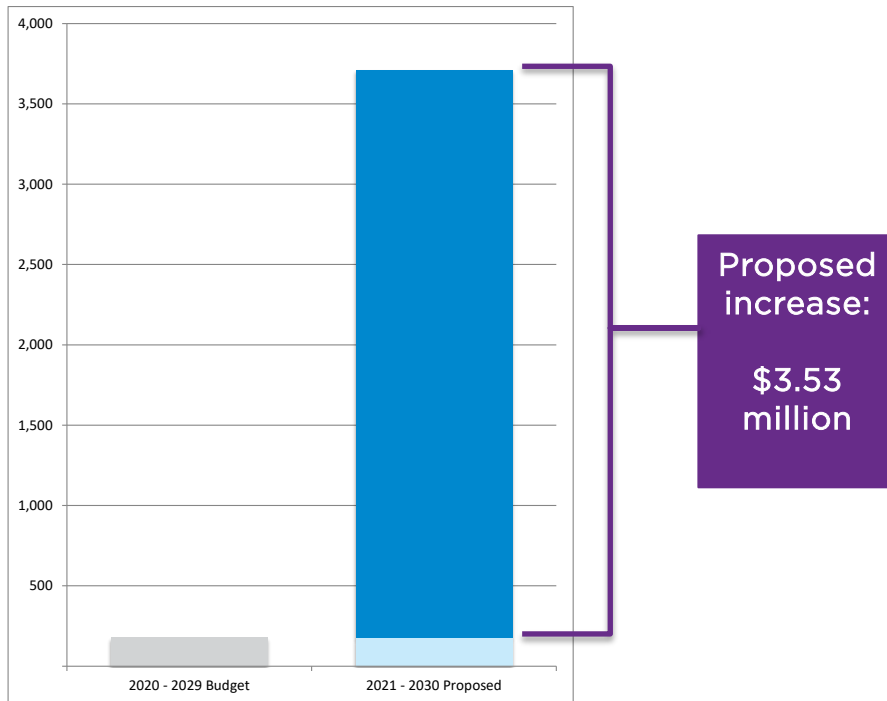
Proposed increase:
\$508,274
or 22%

Impact

- Increase of \$0.7M to maintain current services and service levels
- Identified efficiencies of \$0.2M that offset the total increase; efficiencies include:
 - Eliminating 1 FTE
 - Operating material expenses

10-Year Capital Plan

(\$000s)



Impact

- Maintain/upgrade key assets including:
 - Print Production equipment
 - Election equipment
 - Burial Permit system
- Proposed \$3.5 million over the 2020-2029 10-Year Approved Capital Program

Mississauga. Strong. Ready.



Thank you

Mississauga. Strong. Ready.



2021 Budget

Presentation to Budget Committee
November 2020

Business Services

Contents



1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

5 Summary

6 Appendix

1 What we do

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.

Response to COVID-19

Deferred
Property
Tax
Due Dates



Responded to
nearly
30,000
citizen 3-1-1
inquiries



Developed
a finance
projection
model



Developed
resources
to **support**
employees

Services & Levels



Manage

\$901 million
reserves and reserve funds

550 procurements

540 contracts



33,812 Followers



66,500 Followers



28,850 Followers



1,910 Followers

\$1.72

billion in
property
taxes billed

97%

collection rate



2019 Business Services Service Levels

Accomplishments

e-Bidding and Tax
Manager Completion



Recognized
as one of
**Canada's
Best
Employers
2020**

Achieved **AODA
compliance** for the
2020-2023 Budget Book



New **Website Launches** For Recreation,
Newsroom, Library and MiWay



2 How we do it

Organization

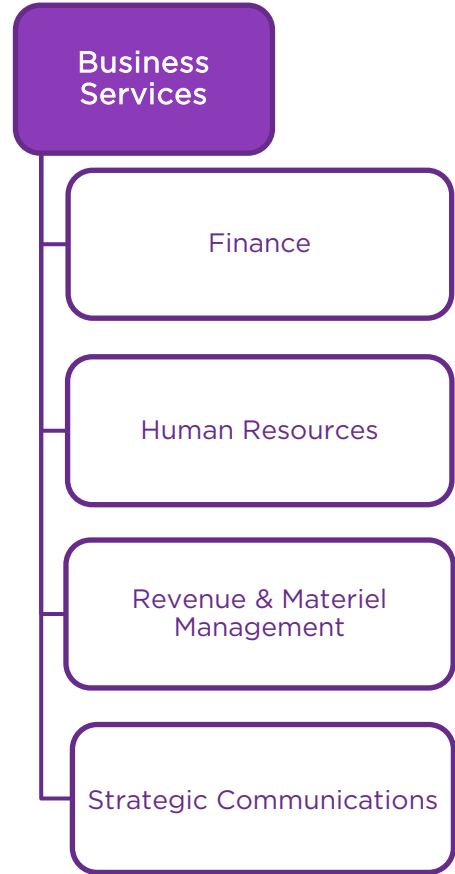
Our workforce includes:

- Accountants and Payroll Specialists
- Buyers and Purchasing Assistants
- Customer Service Representatives
- Collection Representatives
- Assessment and Review Officers
- Communication and Marketing Professionals
- Human Resources Specialists

Workforce Trends:

- 17% of workforce eligible to retire between 2021-2024
- Increasing volumes of work in procurement and communications

Staff affiliations include:



Efficiency

Driving Efficiency

Workfront Intake Solution

Cost Avoidances

\$97,000



Automation of Tax Account Updates

73%

increase in productivity



Transforming with Technology

- Project THRIVE implemented the complete SAP SuccessFactors Talent Management suite
- Rolled out **Concur Invoice Payment** City-wide to centralize, automate and streamline the vendor invoice payment process
- **e-Bidding** Solution – electronic procurement bidding fully implemented
- TXM Tax Manager System
- Scheduled 2021 rollout completion of **New City Website**

How we're doing

Performance Measurement



Taxes Receivable
Collection Rate

97%



3-1-1 First Call
Resolution

93%



Leadership Succession
Planning Participants

↑6.9%



Recruitment Service
Standard Success
Rate

78%

Awards and Recognition



11 awards



IN THE FUTURE?

3 What's driving plans

Citizens Guide Our Plans

...via their Council:

City Vision and Values

City Strategic Plan

Provincial Regulations

2020 Business Plan

People Plan, Strategic Communications Master Plan

Advancing the Strategic Plan

move
developing a transit
oriented city



Securing and reporting on available funding from the federal and provincial governments for public transit infrastructure



belong
ensuring youth, older
adults and new
immigrants thrive



Ensuring that our older residents receive the financial support they need to maintain their homes and thrive



connect
completing our
neighbourhoods



Supporting the celebration and promotion of the rich diversity of Mississauga



prosper
cultivating creative and
innovative businesses



Enabling the City to efficiently comply with trade agreements and align with the best practices of similar organizations with the e-Bidding solution



green
living green



Maximizing the use of technology to support a green, environmentally sustainable workplace and communications approach



Service Area Goals



1. **Deliver** innovative HR strategies and solutions



2. **Work collaboratively** across the organization to ensure citizens are informed and engaged



3. **Develop** policies and processes to enhance and support financial reporting and budgeting



4. **Ensure accuracy and integrity** when administering and collecting property taxes



5. **Grow value** through sustainable procurement

6. **Enhance** customer experiences by modernizing services

Trends Affecting the Service

- Shift from traditional talent acquisition methods to a new focus on social media and professional networks
- Increased Demand Based on Volume and Complexity for integrated communications and procurement activities
- Federal and Provincial Reporting and Legislation Requirements
- Technology Automation and Modernization
- Need for **flexible procurements** that focus on value rather than price



move
belong
connect
prosper
green

4 Proposed Plan & Budget

Highlights

Maintain existing service levels, and:

Integrate Sustainability into Business Planning

- Factor Sustainability into Budgeting, Reporting and Accounting Activities
- Continue to Build a Strong Understanding of the Sustainable Procurement Initiative

Support Citizen Centric Communication

- Implement City-wide Customer Relationship Management Tool (CRM)
- Expand BRAVO Customer Service Training

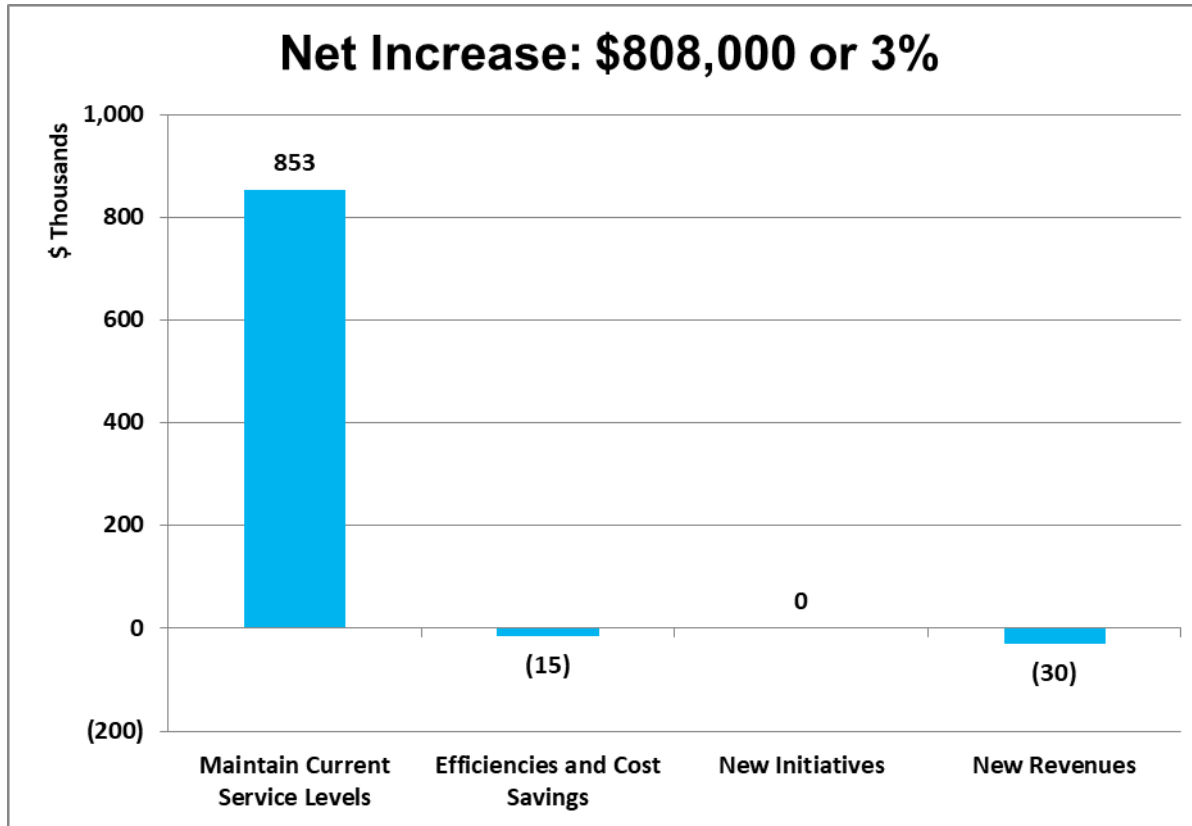
Leverage Technology Solutions

- Modernize HR Processes
- Enhance Tax and Procurement Software
- Launch New City Website

Create Asset Management Plan

- Development of an Asset Management Plan as required by the *Infrastructure for Jobs for Prosperity Act, 2015* and its Accompanying Regulation

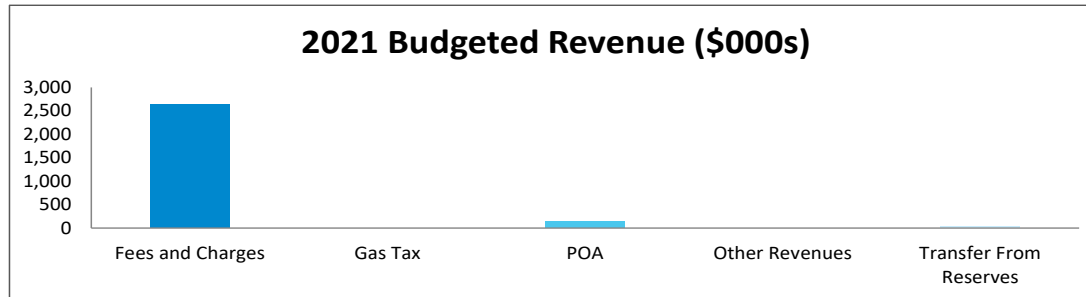
2021 Operating Changes



Proposed 2021-2024 Operating Budget

Description	2019 Actuals (\$000s)	2020 Approved Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
Labour & Benefits	27,930	30,139	31,000	32,054	35,419	36,124
Operational Costs	3,422	3,981	3,985	4,189	4,593	5,217
Facility, IT and Support Costs	60	60	60	60	60	60
Transfer To Reserves & Reserve Funds	123	73	73	73	73	73
Total Gross Expenditures	31,534	34,254	35,119	36,376	40,146	41,474
Total Revenues	(2,430)	(2,666)	(2,773)	(2,854)	(2,880)	(2,882)
Transfer From Reserves & Reserve Funds	(183)	(75)	(26)	(26)	(26)	(26)
Total Net Expenditures	28,921	31,512	32,320	33,496	37,240	38,567

Note: Numbers may not balance due to rounding.



Proposed New Initiatives

Description	BR #	2021 FTE Impact	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2021 to 2024 FTE Impact	2021 to 2024 Capital (\$000s)
New Initiative								
Manager Procurement Services, Operating	6035	0.0	0	100	132	135	1.0	0
Senior Assessment Review Officer	6036	0.0	0	0	0	0	1.0	0
Business Analyst	6042	0.0	0	92	122	124	1.0	0
Human Resources Management System (HRMS) Specialists	8471	0.0	0	0	243	247	2.0	0
Recruitment Specialist	8495	0.0	0	0	83	109	1.0	0
Total Rewards Specialist	8496	0.0	0	0	83	109	1.0	0
Managing Increased Service Demands	8510	0.0	0	58	155	181	2.0	0
Digital Asset Management	8560	0.0	0	0	0	20	0.0	118
Corporate Asset Management (AM) Program	8565	21.0	0	0	2,060	2,095	17.0	10,272
Building Customer Service Excellence	8670	0.0	0	385	945	1,582	3.0	2,900
Total New Initiatives		21.0	0	635	3,823	4,601	29.0	13,290
New Revenue								
Refund Request Fee	8505	0.0	(30)	(30)	(30)	(30)	0.0	0
Total New Revenues		0.0	(30)	(30)	(30)	(30)	0.0	0
Total		21.0	(30)	605	3,793	4,571	29.0	13,290

Note: Numbers may not balance due to rounding.

Completed Projects

4 projects completed in 2019 or 2020 YTD:

- e-Bidding Phase 1: completed December 1, 2019
- e-bidding Phase 2: completed March 30, 2020
- TXM Collection Project module 2.0: completed May 2020
- TXM Collection Project module 2.1: completed September 2020



Progress on Existing Projects

5 existing projects:

- TXM Collection Project module 3
- Completed Training Phase of Customer Service Strategy
- Asset Management Plan – on schedule for 2021 core infrastructure plan
- Green and Sustainability Accounting Implementation – on schedule
- Payroll Enhancement review and implementation



New Projects for 2021 and Beyond



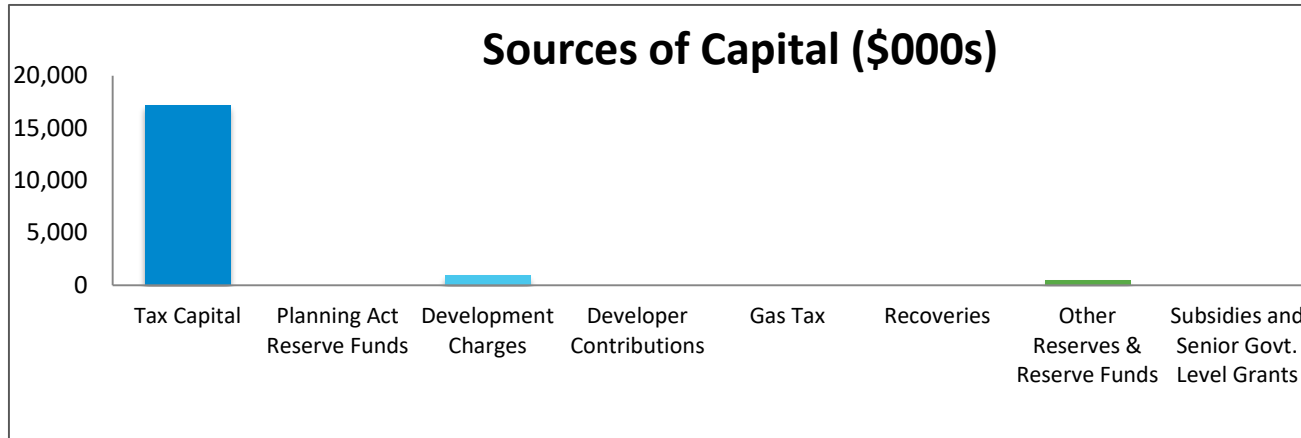
- Human Resources Service Management Solution, 2021
- Procurement Systems Integration, 2022
- Digital Asset Management System (DAM), 2022
- Building Customer Service Excellence, 2022
- Asset Management Program, 2021/22
- Financial Reporting Software Replacement, 2021/22
- DC Background Study 2022, 2021/22
- Payroll Enhancement, 2021



2021-2030 Capital Budget & Forecast

Program Expenditures	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	Total 2021-2030 (\$000s)
Administration	5,307	8,121	4,103	192	742	18,466
Total	5,307	8,121	4,103	192	742	18,466

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



New FTE Breakdown - Permanent

- 16 new permanent FTEs are proposed to be funded by Capital until 2023
 - Asset Management Specialist (4)
 - Asset Management Analyst-IT Reporting (1)
 - Financial Analyst (1)
 - GIS Support Analyst (3)
 - Infor Support Analyst (2)
 - Infrastructure Management System Specialist (2)
 - Manager of Corporate Asset Management (1)
 - Transportation Information Technologist (2)

New FTE Breakdown – Contract & PT

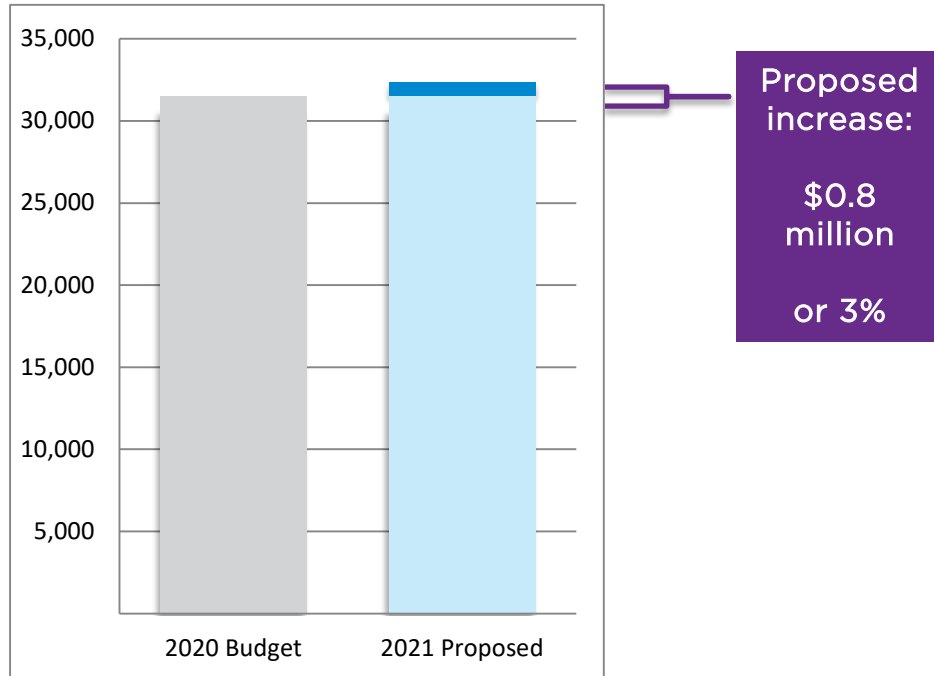
- 5 new contract and part-time FTEs are proposed to be funded by Capital
 - IT Business Analyst-Contract (1)
 - IT Analyst-Contract (1)
 - IT System Analyst-Contract (2)
 - IT Project Manager-Contract (1)



5 Summary

Net Operating Budget

(\$000s)



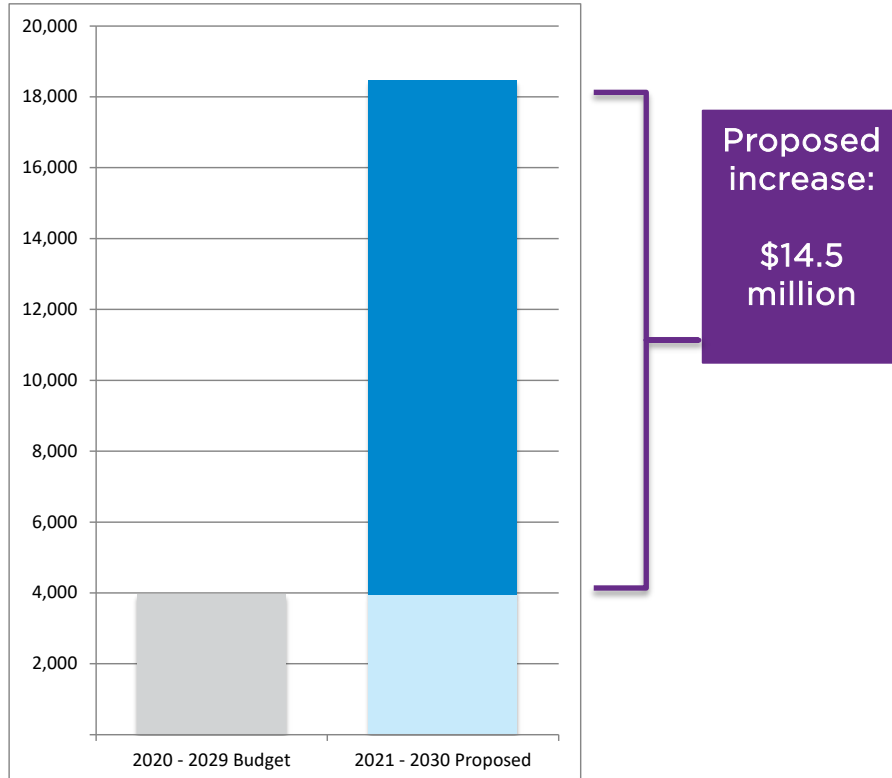
Impact

- Maintain current services and service levels
- Increase mainly reflects labour adjustments and other fringe benefit changes, including the transfer of two full-time positions from Recreation and the removal of internal labour recoveries as capital project has been completed
- \$15,000 in savings realized by eliminating the return envelopes that are currently enclosed with all tax bill mail-outs for non-pre-authorized property tax accounts

10-Year Capital Plan

(\$'000s)

Impact



Highlighted projects included in the 2021-2030 Forecast budget are:

- \$10.2M for Asset Management Program (2021-2023)
- \$2.9M for Building Customer Service Excellence (2022-2024)
- \$1.1M for Payroll Enhancement project (2021-2022)
- \$0.9M for Customer Service Strategy (2021)
- \$0.8M for Financial Reporting Software Replacement (2021-2022)

Mississauga. Strong. Ready.



Thank you



6 Appendix

BR# 8505 – Refund Request Fee

Description: This budget request is for a new fee that will be charged to process requests to refund overpayments on property tax accounts. The fee will be established at \$30 per request.

<u>Operating</u>	
2021 Impact	(\$30,000)
2021 FTE Impact	0
2022-2024 Incremental Impacts	0
2022-2024 Incremental FTEs	0
Funding Source(s):	New Revenue
 <u>Capital:</u>	
2021-2024 Impact	N/A

BR# 8565 – Corporate Asset Management (AM) Program

Description: A City-wide initiative driven by provincial legislation requires an AM plan for core infrastructure by 2021, non-core infrastructure by 2023, and to establish service level targets by 2024. To comply with legislation, information and analysis for all City assets needs to be robust. This requires an investment in staffing 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.

<u>Operating</u>	
2021 Impact	\$0
2021 FTE Impact	21
2022-2024 Incremental Impacts	\$2,094,699
2022-2024 Incremental FTEs	-4
Funding Source(s):	Tax Funded Capital Recoveries
<u>Capital:</u>	
2021-2024 Impact	\$10,271,537

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2021 Budget

Presentation to Budget Committee
November 2020

Land Development
Services

Contents



1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

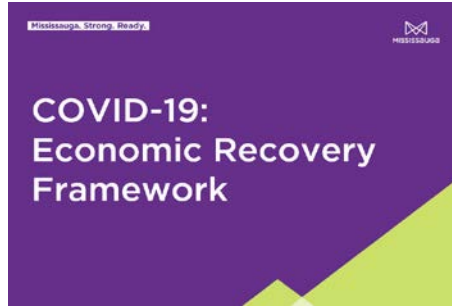
5 Summary

6 Appendix

1 What we do

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

Response to COVID-19

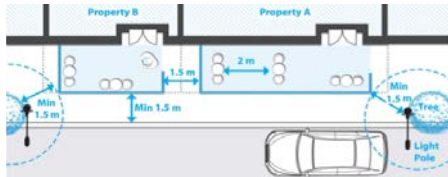


\$1 Million

Deferred and returned capital spending

Collected

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



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

Services & Levels

\$1.8 billion
construction permit value

30
Community meetings held

128
Development applications
received

10,400
“Your Say Mississauga”
web page hits



2 How we do it

Organization

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

Our workforce includes:

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

Staff affiliations include:

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

Workforce Trends

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



Efficiency

Driving Efficiency

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

Transforming with Technology

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



How we're doing

Performance Measurement



Cost Recovery

80%



Building Permit
Applications meeting
legislative timeframes

90%



Staff with at least one
professional
designation

52%



Walk-in customers
served

↑ 6%

Awards and Recognition

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

IN THE FUTURE?

3 What's driving plans

Citizens Guide Our Plans

...via their Council:

City Vision and Values

City Strategic Plan

Mississauga Official Plan

Zoning By-law

Local Area Plans and Master Plans

Advancing the Strategic Plan

move
developing a transit
oriented city



belong
ensuring youth, older
adults and new
immigrants thrive



connect
completing our
neighbourhoods



prosper
cultivating creative and
innovative businesses



green
living green



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

Service Area Goals

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

Trends Affecting the Service

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



move
belong
connect
prosper
green

4 Proposed Plan & Budget

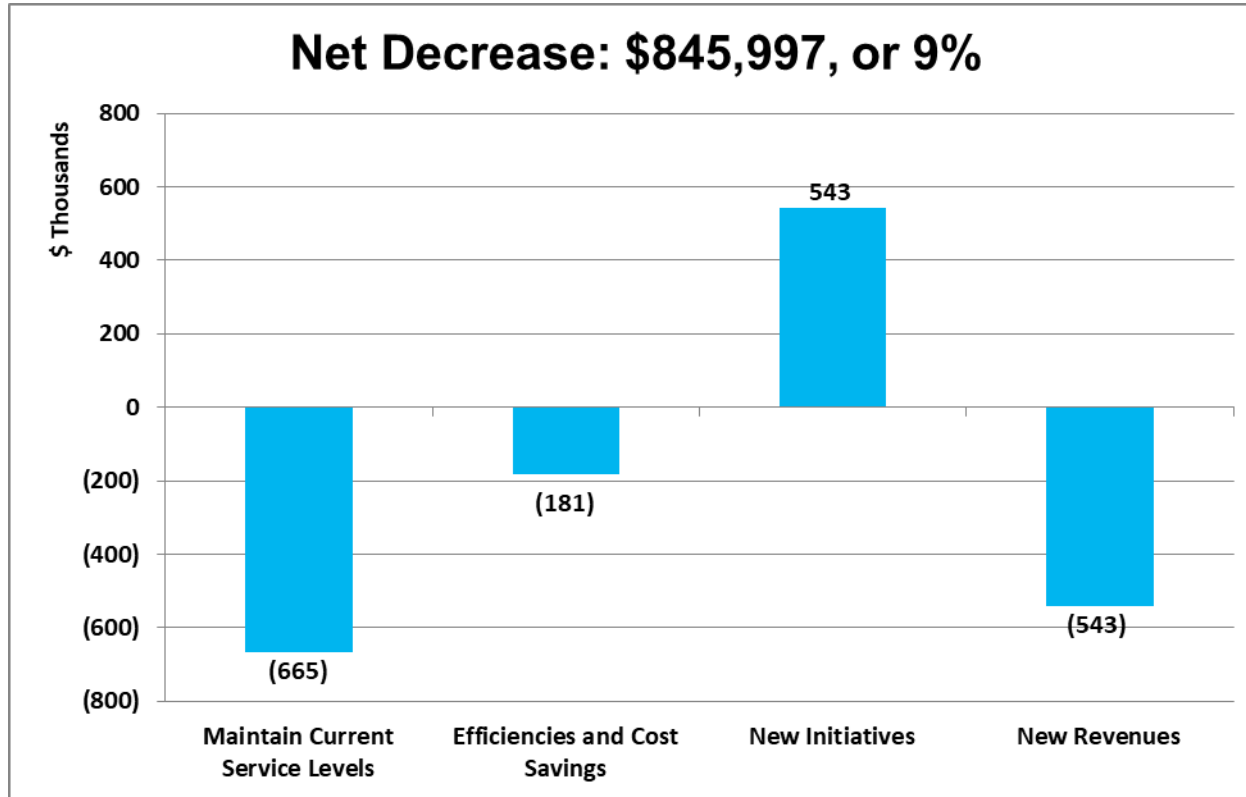
Highlights

Maintain existing service levels, and:

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



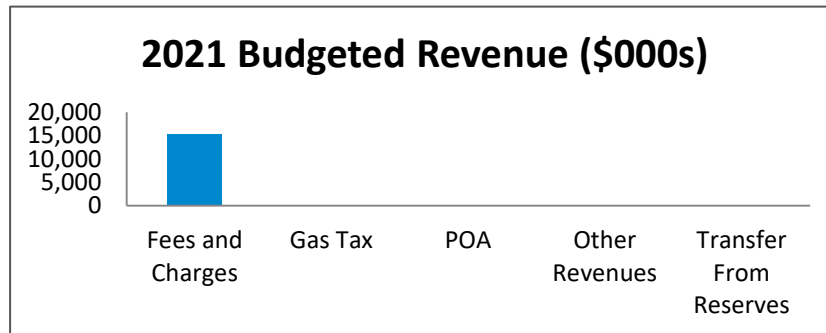
2021 Operating Changes



Proposed 2021-2024 Operating Budget

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

Note: Numbers may not balance due to rounding.



Proposed New Initiatives

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

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

Capital

Completed Projects

1 project completed in 2019 or 2020 YTD:

- Condominium Review

Progress on Existing Projects

30 existing projects. Highlights include:

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

New Projects for 2021 and Beyond

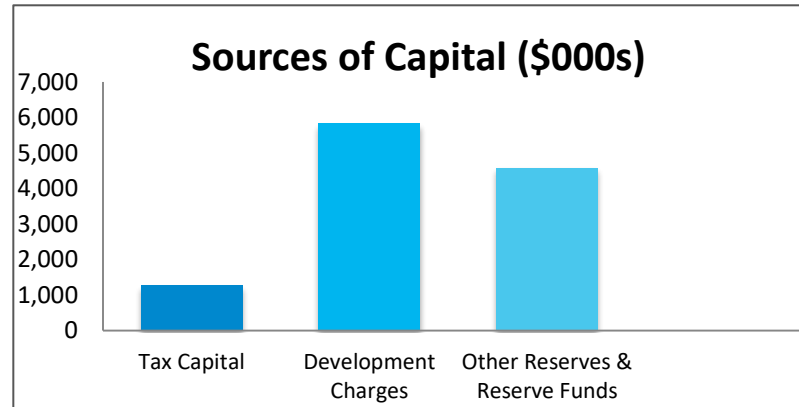
10 new projects:

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

2021-2030 Capital Budget & Forecast

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

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



New FTE Breakdown - Permanent

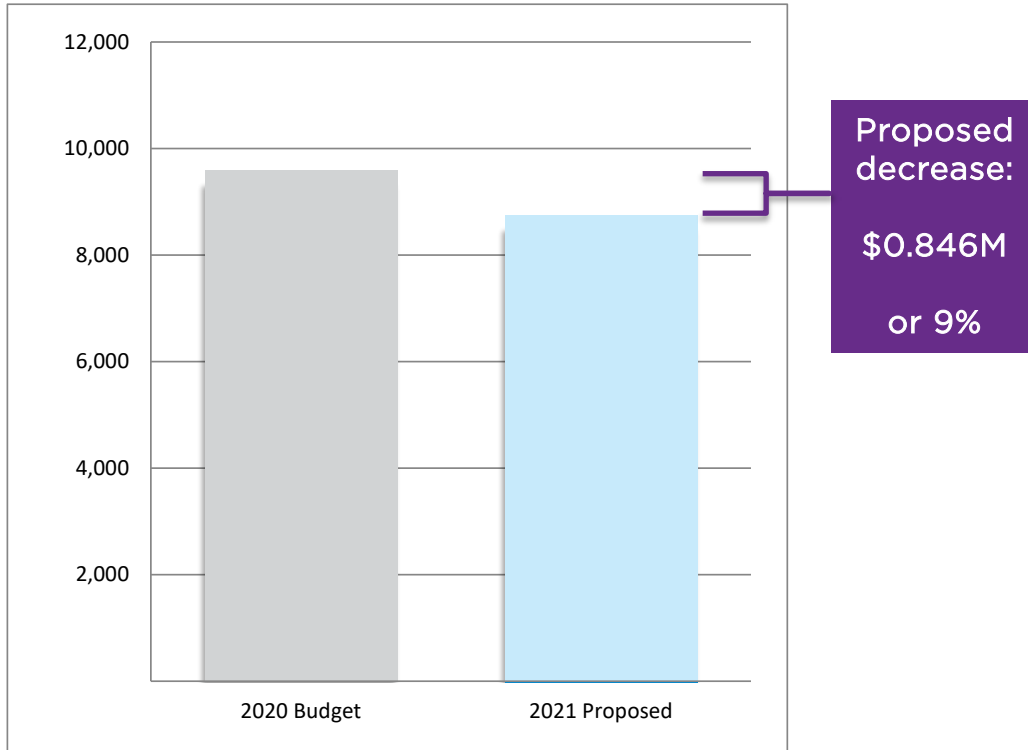
- The four new permanent FTEs proposed are funded by Operating, and their expenses are offset by revenue, resulting in no tax impact:
 - **One Planner:** hiring one permanent Planner for the Development & Design Division
 - **One Supervisor, Development Charges:** hiring one permanent Supervisor for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



5 Summary

Net Operating Budget

(\$000s)



Impact

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

10-Year Capital Plan

Impact



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

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Thank you



6 Appendix

BR# 5938 – Planner and Zoning Examiner

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

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

BR# 8545 – Supervisor, Development Services

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

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

BR# 8570 – Project Co-ordinator

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

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

BR# 8571 – Development Planner, Central

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

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

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2021 Budget

Presentation to Budget Committee
November 2020

City Manager's Office

Contents

A background map of Mississauga, Ontario, showing a network of roads and transit routes. The map is overlaid with five purple rectangular boxes containing the table of contents. The roads shown include Gentry Rd, Derry Rd, Kennedy Rd, Hurontario St, Erindale, Burnhamthorpe Rd, Dundas St, Lakeshore Rd, and Lakeshore Rd W. A legend indicates that red lines represent routes that are 'Better than 5 min'.

1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

5 Summary

1 What we do

provide **Strategic Leadership**,
support **Economic Development**,
ensure compliance through **Internal Audit** and
deliver expert **Legal Services**

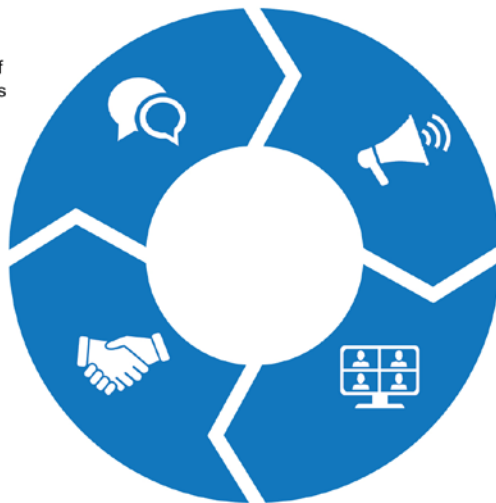
Response to COVID-19

ADVISED

- Mayor's Declaration of Emergency
- Impact on City by-laws and enforcement of government emergency orders to businesses and residents
- Compliance with Labour, Employment and Occupational Health and Safety laws
- Mississauga Resiliency Task Force

PARTNERED

- ShopHERE powered by Google Program to offer free website development resources for Mississauga independent businesses and artists
- Tourism Department to develop a "support local" web page as part of the Mississauga-Made campaign
- Digital Main Street to support the digital transformation of main street businesses in local business improvement areas



INFORMED

- Over 1,700 business leaders through the delivery of webinars to educate and help businesses impacted by COVID-19
- Businesses and entrepreneurs of government packages and incentives through a centralized COVID-19 business relief portal

ENGAGED

- Over 60 businesses in key industries and small businesses through virtual outreach and roundtable meetings and one-on-one business support representing over 19,000 employees
- Business community through a Business Impact Feedback Survey to learn the impacts of COVID-19 on local businesses
- The City's construction groups to determine approach for construction during provincial closure orders
- Internal City stakeholders on financial and economic relief to businesses and residents
- Vendors to adapt existing staff training content into new virtual platform to resume Lean, project management and performance measurement training

Services & Levels

\$2,419,245
new & retained taxable
assessment



2,856 - 4,389
jobs created & retained



54
completed Lean process
reviews

45 staff Green &
Yellow belt certifications

207
recommendations for
operational improvements



23% of time spent on
advisory work, an increase
of **8%**



40,700+
trials and hearings for
offences & highway
traffic charges

2,100+
in-court hours

Accomplishments



Digital transformation of over 200 main businesses



Launch of new five-year Economic Development Strategy (2020-2025)



Endorsement of Inspiration Lakeview Waterfront Development Master Plan

ISO 37120



WORLD COUNCIL ON CITY DATA

Recertified ISO 37120 Standardized Data for the Sustainable Development of Communities



2 How we do it

Organization

Our workforce includes:

- Consultants and Analysts
- Digital Marketing Consultants
- Account Managers and Sector Specialists
- Auditors
- Lawyers, Prosecutors and Law Clerks
- Risk Manager and Insurance Adjusters
- Project Managers

Staff affiliations include:

- Certified Economic Developer
- Chartered Professional Accountant
- Law Society of Ontario
- Risk Management Professional
- Project Management Professional

Workforce Trends

- Service gap of resources to drive priority projects and keep pace with the growth of Mississauga
- 14 retirements that will be eligible in the next four years
- Additional employee resources are essential to activate the City's recovery plans and lead strategic initiatives that will contribute to the City's continued resilience and prosperity.



Efficiency

Driving Efficiency

Cost Savings & Avoidance

\$383,869



50%

Staff effort for City's
collection of insurance renewal data

Transforming with Technology

- B2B platform to crowdsource best practices and build partnerships
- Integrated conferencing solutions and collaboration tools to streamline team interactions and support remote collaboration and contributions
- Researching governance, risk and compliance solutions to enhance processes
- Project dashboards that offer real-time information on projects corporate wide

How we're doing

Performance Measurement

 On-budget **107%**

 Repeat Business **80%**

 Employee Training Satisfaction **90%**

 Response to Councillor Requests **99%**

Awards and Recognition



 **3** awards

- Mississauga ranked 5th globally for fDi Strategy in Aerospace Locations of the Future
- EDO received IEDC Silver Award for Key Sector Brochures
- PUCG received City Manager's Innovative Business Solutions Corporate Award

IN THE FUTURE?

3 What's driving plans

Citizens and Businesses Guide Our Plans

...via their Council:

City Vision and Values

City Strategic Plan

Economic Development Strategy
(2020-2025)

Workforce Diversity and Inclusion Strategy

Economic Recovery Plans

Advancing the Strategic Plan

move
developing a transit
oriented city



belong
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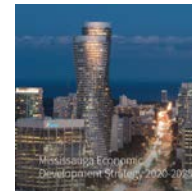
green
living green



**ECONOMIC
RECOVERY PILLAR**



**Workforce Diversity
and Inclusion**



**Economic Development
Strategy (2020-2025)**

Service Area Goals



1. Attract business investment in key sectors and support entrepreneurship, innovation, and talent development
2. Use a systematic approach to evaluate and improve risk management, control and governance effectiveness
3. Provide expert, cost effective and timely legal and strategic advice
4. Advance strategic initiatives and priority development opportunities that will support the city's growth and prosperity
5. Progress the City's Workforce Diversity and Inclusion Strategy

Trends Affecting the Service

- Increased demand for internal audit services to assess corporate governance, risk and compliance
- Businesses are drawn to places where they can attract talent and establish long-term roots
- Demand for innovative technology-based services
- Diversity and Inclusion in the workplace are critical drivers for overall performance in a global economy



move
belong
connect
prosper
green

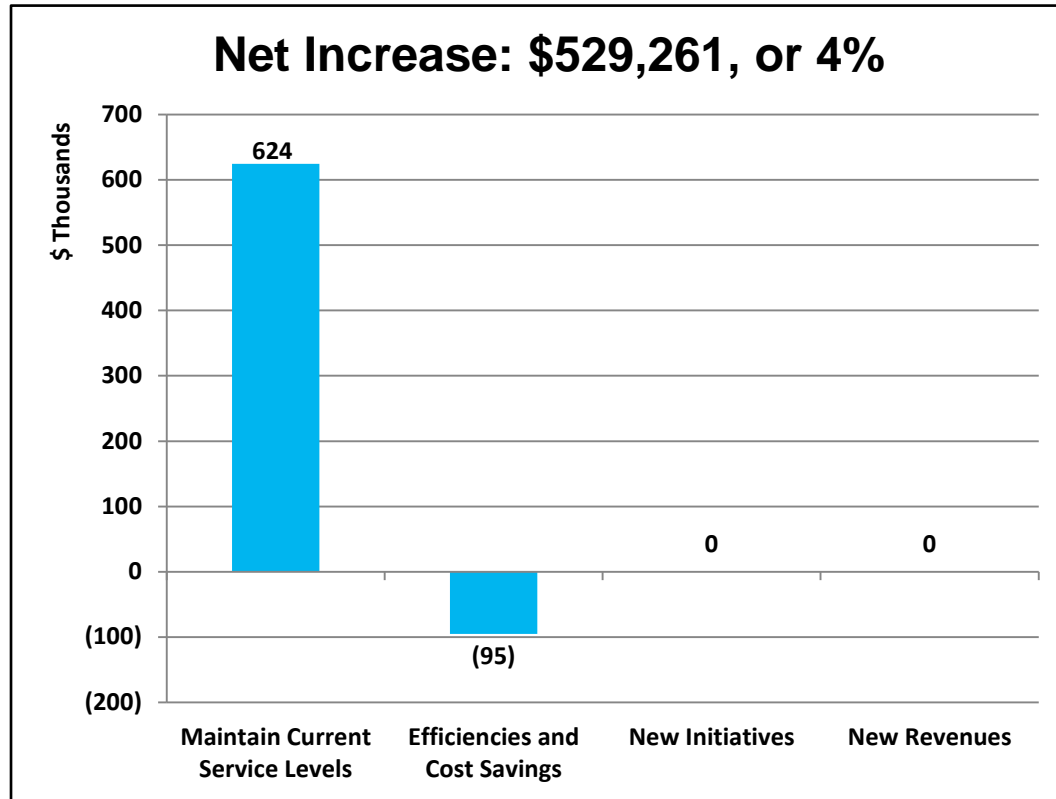
4 Proposed Plan & Budget

Highlights

- Maintain existing service levels, and:
 - Add one contract position for business investment, attraction and retention activities that drive business investment and jobs
 - Add one auditing staff position to expand consulting, advisory and assurance services
 - Add additional lawyer for regulatory, licensing, corporate and commercial law and general municipal law
 - Add one permanent staff position that will advance Lean practices



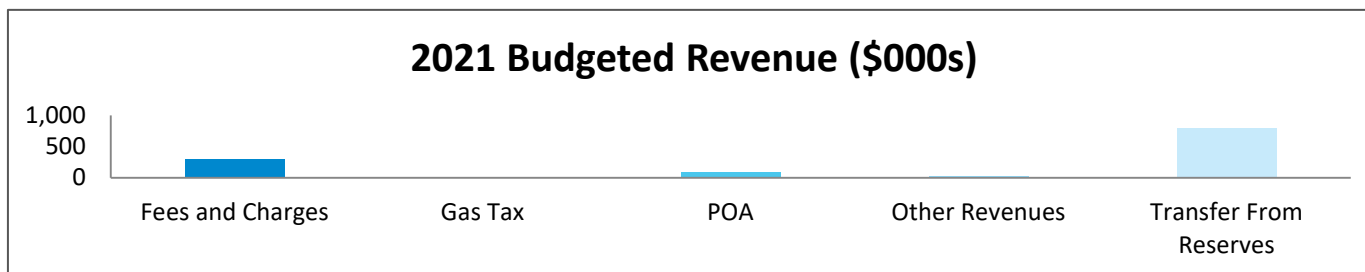
2021 Operating Changes



Proposed 2021-2024 Operating Budget

Description	2019 Actuals (\$000s)	2020 Approved Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
Labour & Benefits	12,730	13,022	13,388	13,970	14,867	15,157
Operational Costs	3,942	3,175	3,151	3,168	3,188	3,272
Facility, IT and Support Costs	0	0	0	0	0	0
Transfer To Reserves & Reserve Funds	484	40	39	39	39	39
Total Gross Expenditures	17,156	16,237	16,578	17,177	18,094	18,468
Total Revenues	(1,509)	(393)	(411)	(411)	(411)	(411)
Transfer From Reserves & Reserve Funds	(788)	(1,007)	(801)	(809)	(817)	(825)
Total Net Expenditures	14,860	14,837	15,366	15,958	16,867	17,233

Note: Numbers may not balance due to rounding.



Proposed New Initiatives

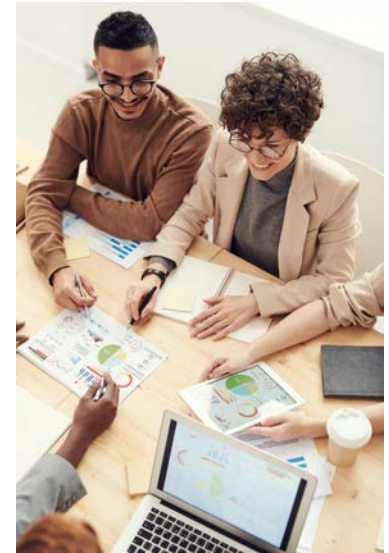
Description	BR #	2021 FTE Impact	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2021 to 2024 FTE Impact	2021 to 2024 Capital (\$000s)
New Initiative								
Strategic Marketing Team Lead	8466	0.0	0	0	0	144	1.0	13
Investment Sales Team Lead	8468	0.0	0	0	103	135	1.0	13
Real Estate Investment Manager	8469	0.0	0	94	180	0	0.0	13
Lean Junior Analyst	8502	0.0	0	49	80	82	1.0	0
Performance Measures Consultant	8535	0.0	0	0	94	124	1.0	0
Municipal Legal Counsel	8536	0.0	0	134	175	178	1.0	0
Expanding Internal Audit Team to support governance, risk management and compliance practices	8620	0.0	0	115	270	310	2.0	0
Planning Legal Counsel	8726	0.0	0	0	136	178	1.0	0
Total New Initiatives		0.0	0	392	1,038	1,151	8.0	39

Note: Numbers may not balance due to rounding.

Completed Projects

2 projects completed in 2019 or 2020 YTD:

- Entrepreneurship and Innovation Study (June 2019)
- Economic Development Strategy (December 2019)



Progress on Existing Projects

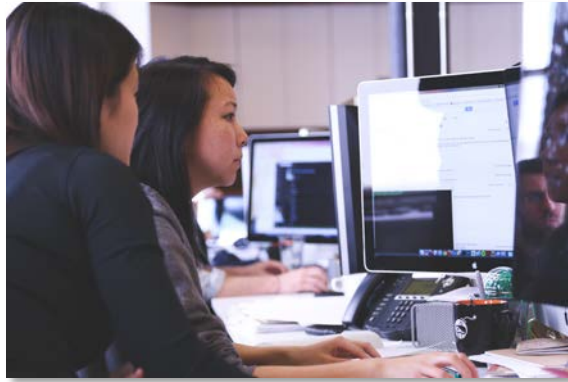
4 existing projects:

- City Centre Promotion Campaign
- Legal Electronic Document Management System
- Construction Document Management System
- Court Administration Management System (CAMS)



New Projects for 2021 and Beyond

MBEC Office Relocation, 2021

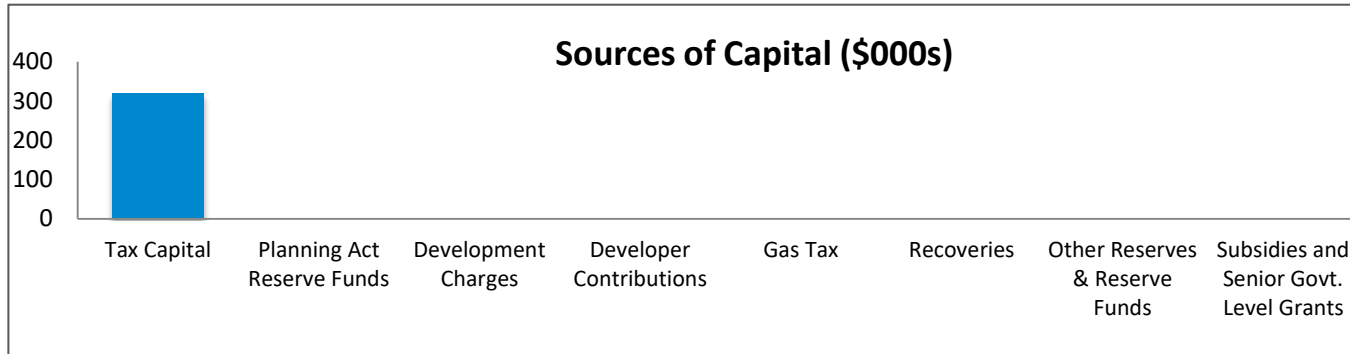


Contract Software Solution, 2022

2021-2030 Capital Budget & Forecast

Program Expenditures	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	Total 2021-2030 (\$000s)
Policy Administration	75	115	130	0	0	320
Total	75	115	130	0	0	320

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

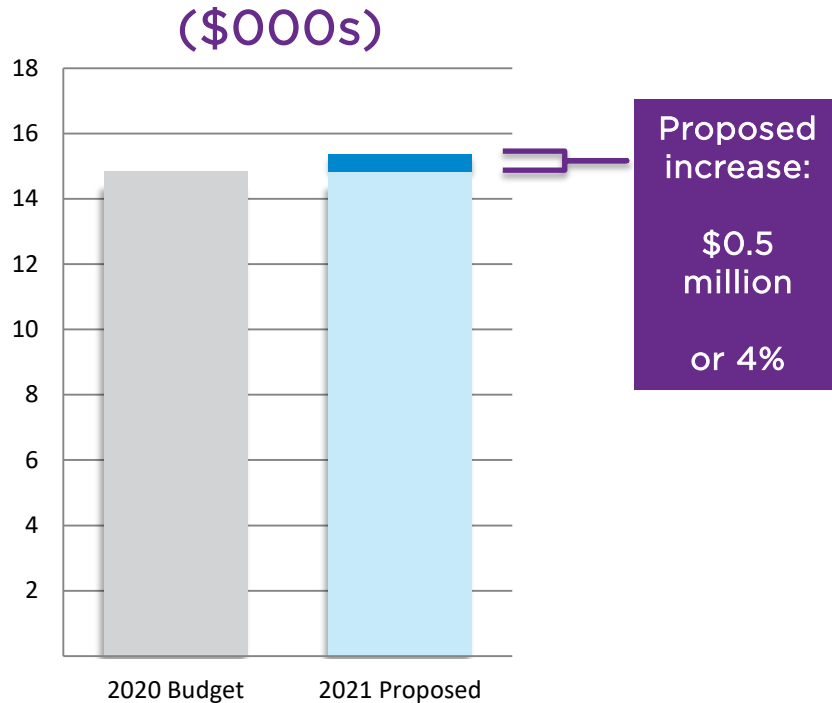




5 Summary

Net Operating Budget

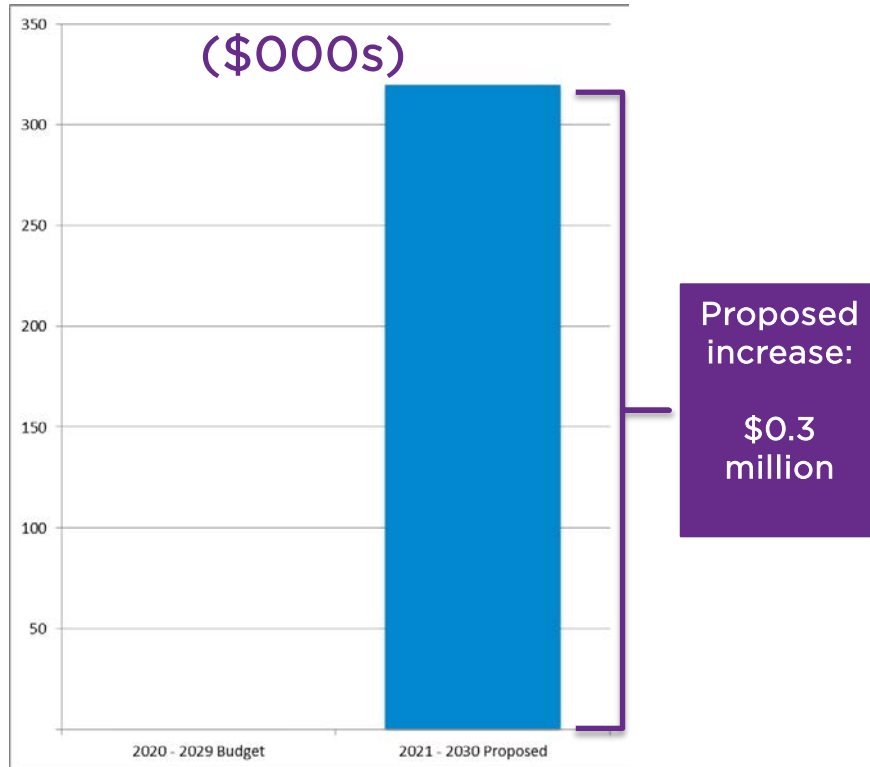
Impact



- Maintain current services and service levels \$0.62M
- Annualized Prior Year's Budget Decisions \$0.12M
- Improved efficiency through eLearning modules \$50,000
- Implementation of advanced business advisory services fees \$2,000

10-Year Capital Plan

Impact



- Proposed \$0.32M over the 2020-2029 10-year Approved Capital Program
- MBEC Office Relocation \$75,000 (2021)
- Contract Software Solution \$0.24M (2022-2023)

Mississauga. Strong. Ready.



Thank you

Mississauga. Strong. Ready.



2021 Budget

Presentation to Budget Committee
November 2020

Financial Transactions

Contents



1 What we do

2 What's driving plans

3 Proposed Plan & Budget

4 Summary

1 What we do

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

IN THE FUTURE?

2 What's driving plans

Service Area Goals



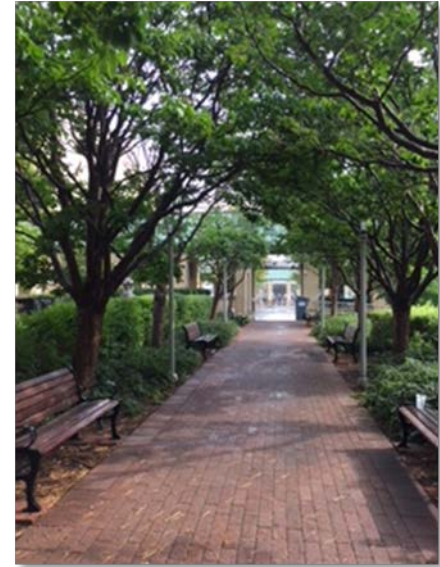
1. **Support** ongoing operations
2. **Support** reserves and reserve fund transfers to and from operating funds
3. **Support** taxation and payments in lieu of taxes
4. **Support** City-wide sources of revenue

move
belong
connect
prosper
green

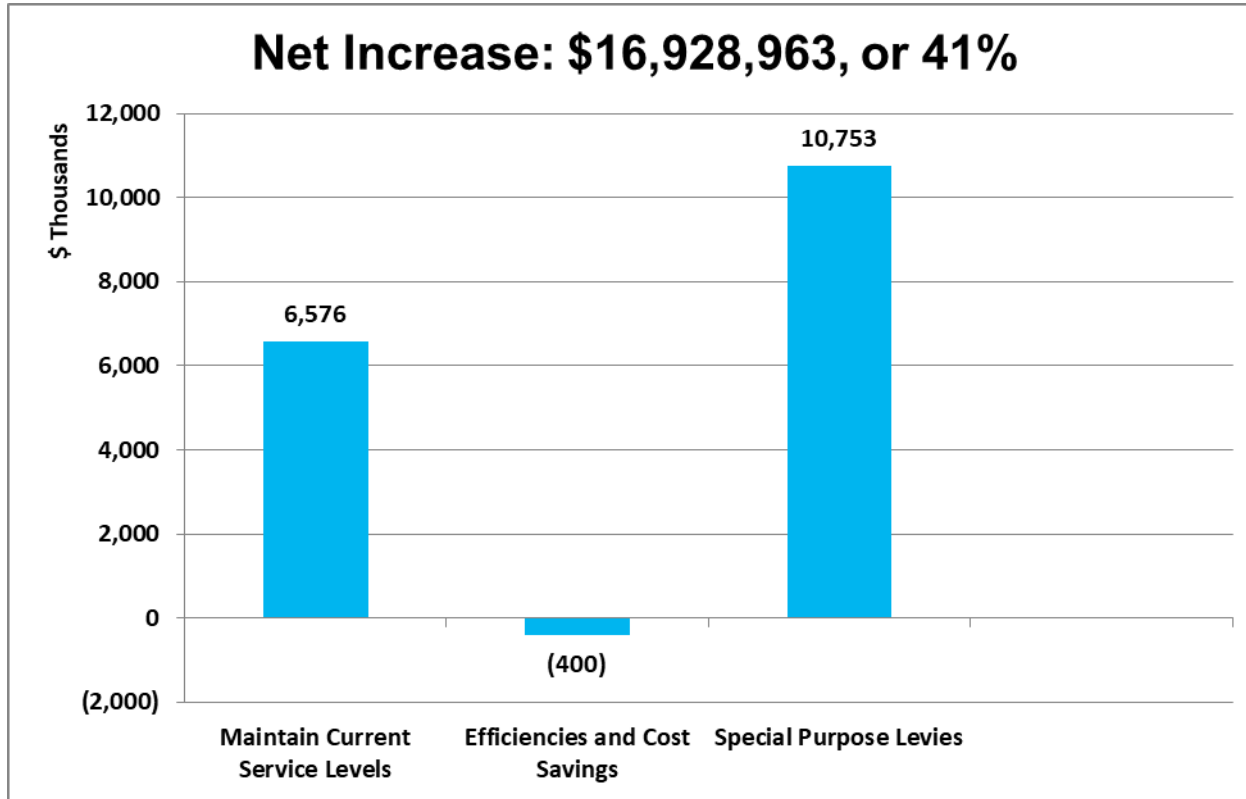
3 Proposed Plan & Budget

Highlights

- Debt Charges and Contribution to Capital
- Enersource Dividend
- Greater Toronto Airport Authority payment in lieu of taxes
- Savings from phase-out of Vacancy Rebate Program



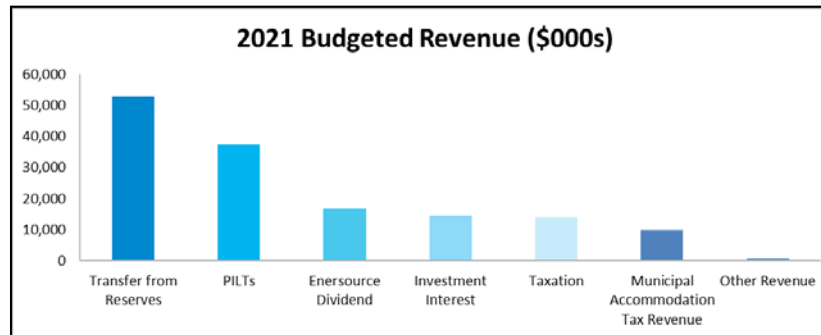
2021 Operating Changes



Proposed 2021-2024 Operating Budget

Description	2019 Actuals (\$000s)	2020 Approved Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
Labour & Benefits	6,748	7,480	8,619	10,126	11,665	13,220
Operational Costs	45,593	59,789	65,904	71,968	75,421	76,881
Facility, IT and Support Costs	0	0	0	0	0	0
Transfer To Reserves & Reserve Funds	122,194	113,796	131,528	136,378	150,311	163,173
Total Gross Expenditures	174,535	181,065	206,052	218,472	237,396	253,275
Total Revenues	(94,494)	(91,963)	(92,908)	(71,880)	(72,326)	(72,749)
Transfer From Reserves & Reserve Funds	(31,353)	(47,927)	(55,040)	(58,555)	(61,753)	(62,948)
Total Net Expenditures	48,688	41,175	58,104	88,037	103,318	117,578

Note: Numbers may not balance due to rounding.



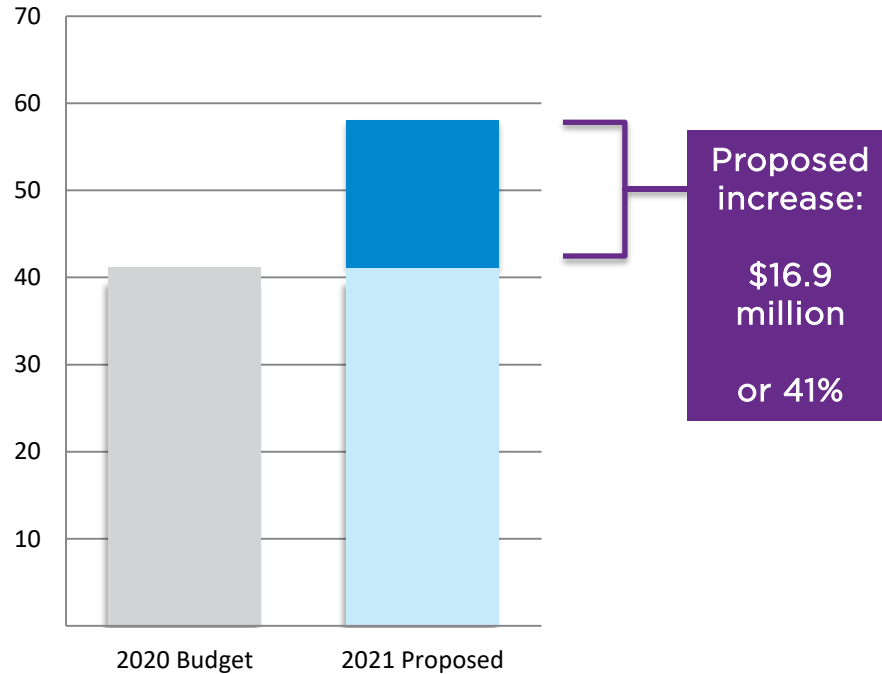


4 Summary

Net Operating Budget

Impact

(\$000s)

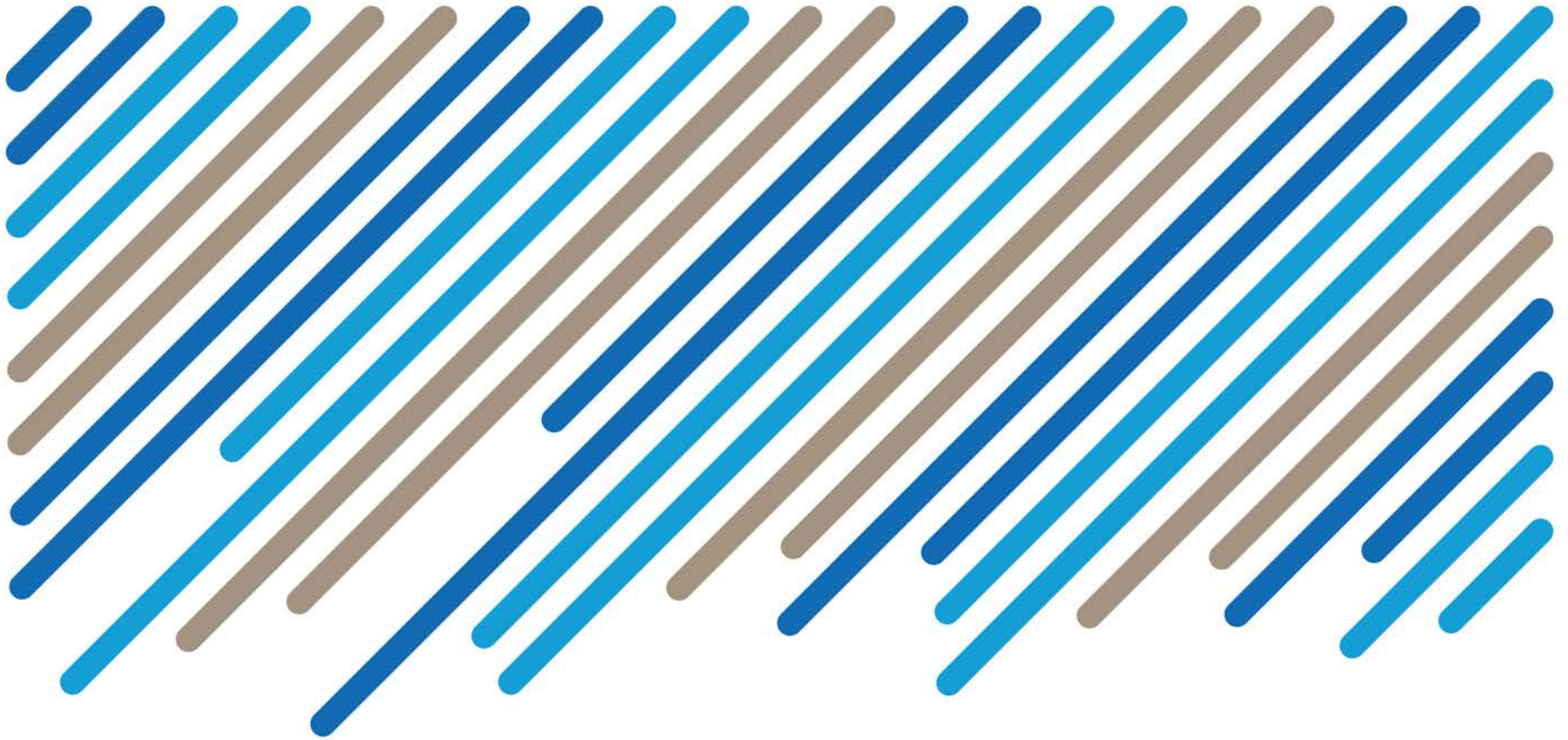


- provide for items of a corporate nature in support of all Service Areas

Mississauga. Strong. Ready.



Thank you



2021 Budget

Presentation to Budget Committee
November 2020

Stormwater Program



Contents

1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

5 Summary

6 Appendix



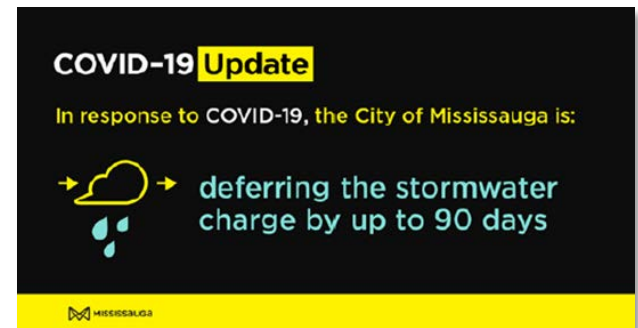
1 What we do

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



Response to COVID-19

- Residents and businesses were able to defer the payment of the stormwater charge at the outset of the pandemic
- Remote work arrangements have allowed important projects and programs to continue:
 - **Virtual meetings** with consultants and approval agencies to move Capital projects forward
 - Public input and consultation material made available on the **Stormwater website**
 - Review and processing of development applications continued using **online tools**
 - In-person outreach events suspended, but Stormwater related **social media postings** resumed





Services We Provide

Inspections and maintenance of 1,900 km of sewers and 200 km of watercourses



Planning, design and delivery of new stormwater infrastructure



Storm Sewer By-law enforcement



Dredging and rehabilitation of 80 stormwater management facilities



Accomplishments

Lisgar pumping station construction



Flood and erosion control on Cooksville Creek



Responded to 54 spill incidents in 2019 to enforce the Storm Sewer By-law



Improvements to support the development of an asset management plan and strategy

storm
water
program



2 How we do it





Organization

Stormwater

Infrastructure & Environmental Monitoring

Infrastructure Planning & Programming

Infrastructure Design & Construction

Infrastructure Maintenance & Operations

Environmental Awareness

Storm Sewer By-law Enforcement

Stormwater Charge Program

Our workforce includes:

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

Staff affiliations include:

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

Workforce Trends

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



Efficiency

Driving Efficiency

CCTV Inventory &
Record Digitization

\$11,600 annual
savings



Grouping of
Stormwater
Management Pond
Rehabilitation
Contracts

\$9,900 cost
savings

Transforming with Technology



Development of an
asset management
system



Connecting with the
public through
mississauga.ca and
social media



Improving Geographic
Information System
software



How We're Doing

Performance Measurement



Requests for
Review resolved
within service level

93%



Watercourses in
fair or better
condition

79%



Overall Team
Engagement
(2018)

85%



Unit cost of
catchbasin
cleaning

\$40

storm
water
program



3 What's driving plans



Citizens Guide Our Plans

City Vision and Values

City Strategic Plan

Asset Management Plans

Master Drainage Plans

Flood Evaluation Studies



Advancing the Strategic Plan

move
developing a transit
oriented city



Provide stormwater drainage for our roads to keep transit moving



belong
ensuring youth, older
adults and new
immigrants thrive



Outreach to diverse audiences



connect
completing our
neighbourhoods



Build and maintain sustainable infrastructure



prosper
cultivating creative and
innovative businesses



Create a safe environment for businesses to thrive



green
living green



Conserve, enhance and connect natural environments





Service Area Goals

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



Storm sewer outfall into new Saigon Park stormwater management pond



Trends Affecting the Service

Extreme storm events



Aging stormwater infrastructure



New legislation and regulations



Conservation Authority requirements



City growth and development



storm
water
program



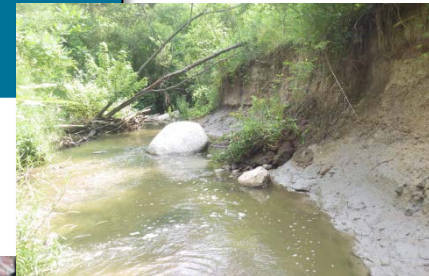
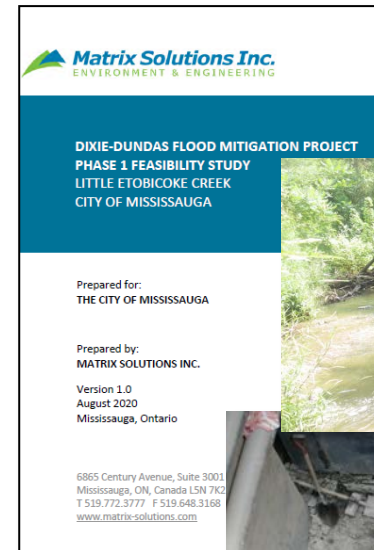
move
belong
connect
prosper
green

4 Proposed Plan & Budget



Highlights

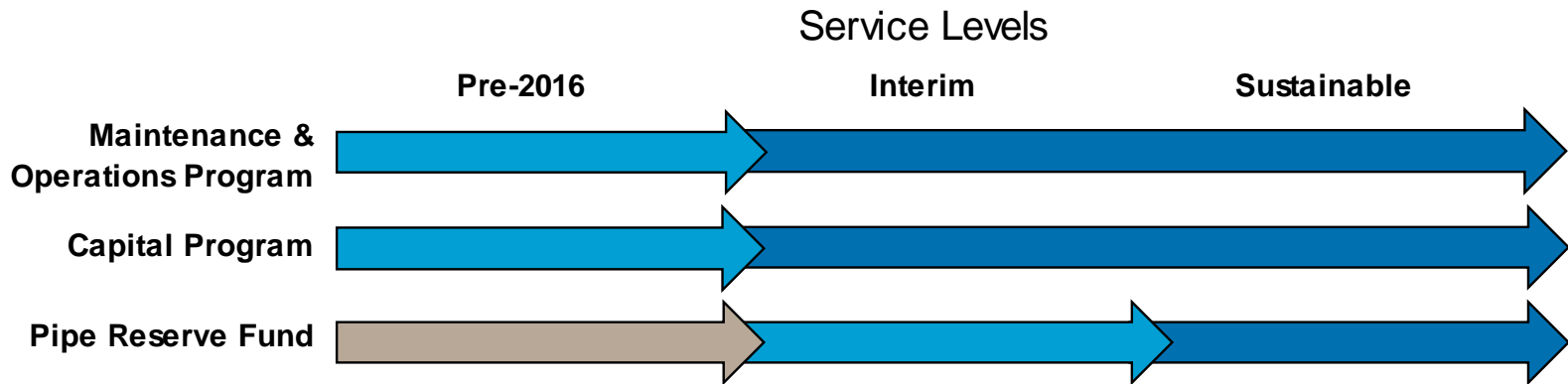
- ◆ Continued growth in the Stormwater Capital Program for state of good repair projects and construction of new infrastructure
- ◆ Increased contributions to the Pipe Reserve Fund
- ◆ Continue the development of an enhanced Asset Management Plan
- ◆ Develop the Stormwater Master Plan
- ◆ Continue to 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 2021 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%

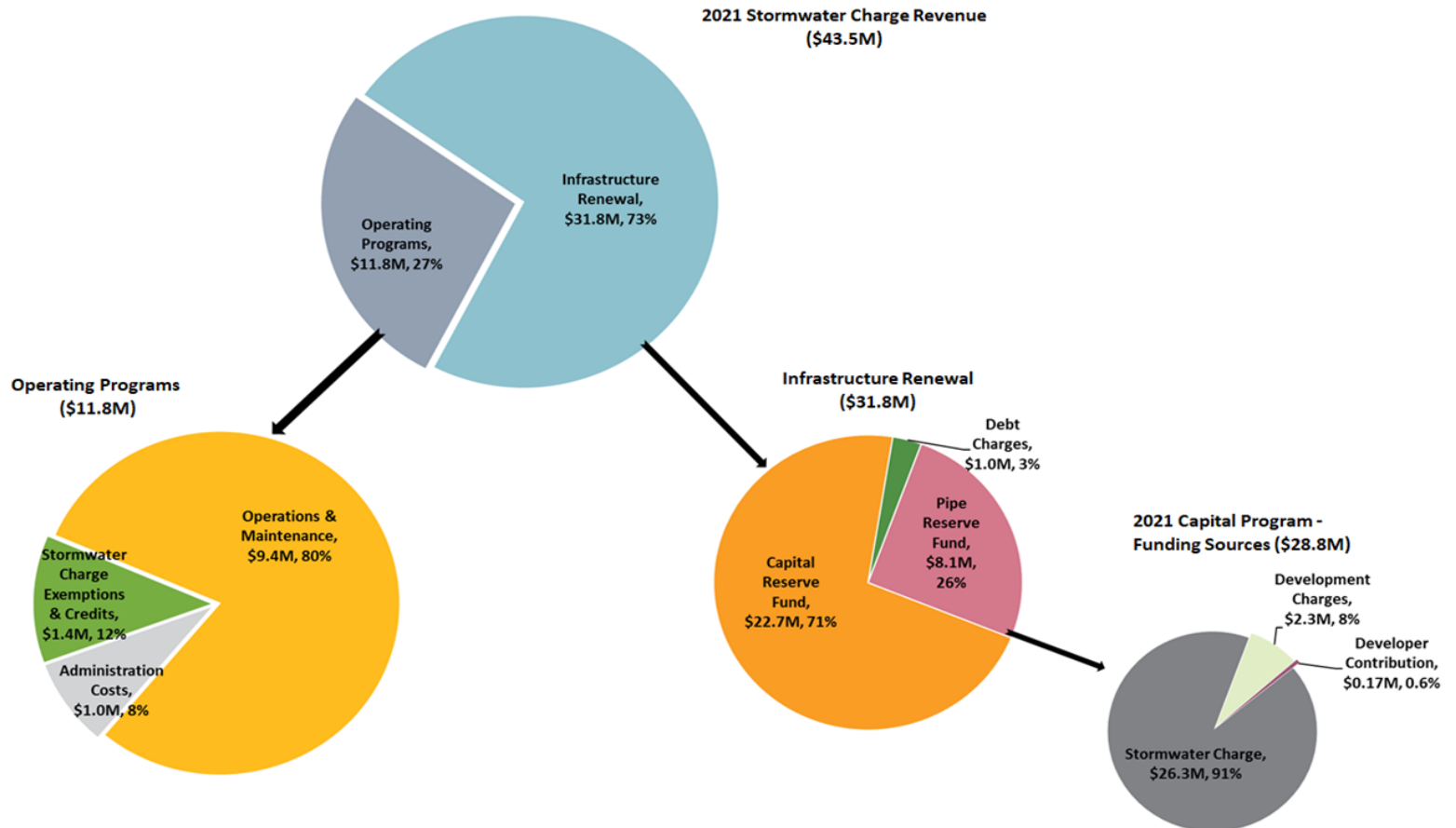


What does this mean?

Tier	Example	2020 Annual Charge	2021 Annual Charge	Approximate Amount on 2021 Quarterly Bill
Smallest	Townhouse	\$54.10	\$55.18	\$13.80
Small	Semi-detached or small detached house	\$75.74	\$77.25	\$19.31
Medium	Average-sized detached home	\$108.20	\$110.40	\$27.60
Large	Large detached home	\$129.84	\$132.44	\$33.11
Largest	Largest homes	\$183.94	\$187.62	\$46.91



Distribution of 2021 Stormwater Charge Revenue

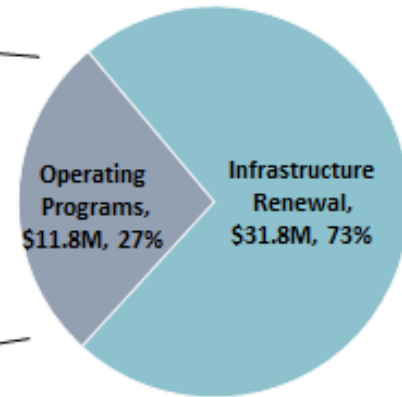
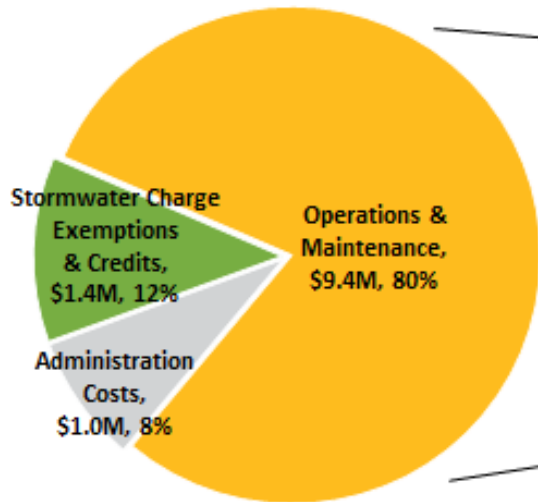




2021 Operating Program (\$11.8 Million)

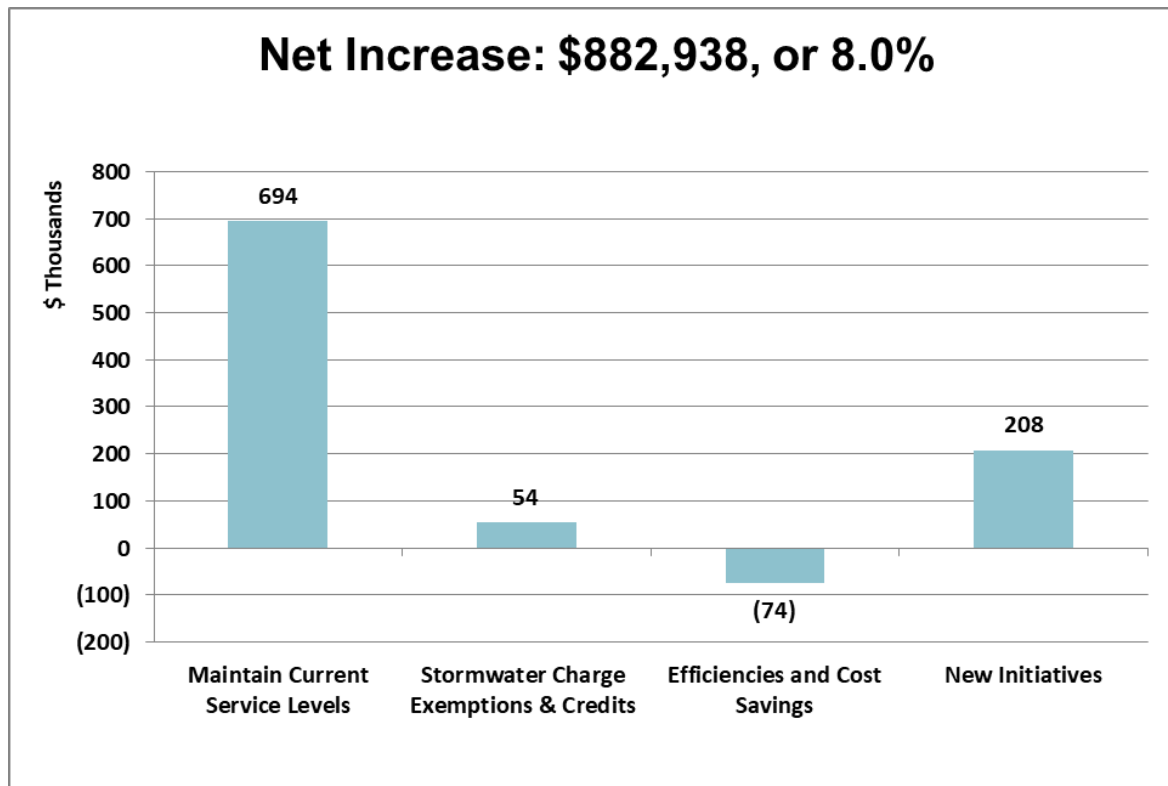
**Operating Programs
(\$11.8M)**

**2021 Stormwater Charge Revenue
(\$43.5M)**





2021 Operating Changes





Proposed 2021-2024 Operating Budget

Description	2019 Actuals (\$000s)	2020 Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
Expenditures to Deliver Current Services						
Storm Operations and Maintenance	10,057	8,686	9,369	9,404	9,441	9,478
Storm Administration Costs	957	1,044	980	984	987	990
Storm Exemptions & Credits	1,316	1,367	1,421	1,459	1,499	1,541
Other Revenues	(372)	(187)	(185)	(185)	(185)	(185)
New Initiatives and New Revenues	0	0	208	434	490	499
Total Operating Programs	11,958	10,910	11,793	12,094	12,231	12,323
Capital Reserve Fund Contributions	24,110	23,796	22,688	22,548	22,628	22,793
Pipe Reserve Fund Contributions	6,100	7,100	8,100	9,100	10,100	11,100
Debt Charges	990	980	964	949	931	912
Total Infrastructure Renewal	31,200	31,876	31,752	32,596	33,659	34,805
Stormwater Program	43,158	42,786	43,546	44,691	45,890	47,128
Expenditure Budget - Changes by Year				2%	1%	1%
Proposed Net Budget - Changes by Year				3%	3%	3%

Note: Numbers may not balance due to rounding.



Proposed New Initiatives

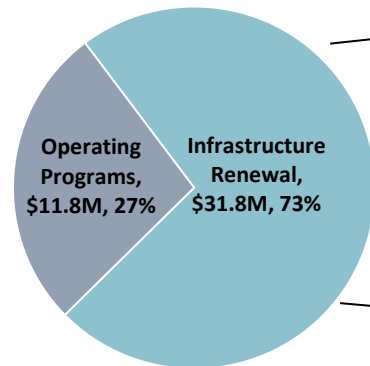
Description	BR #	2021 FTE Impact	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2021 to 2024 FTE Impact	2021 to 2024 Capital (\$000s)
New Initiative								
Stormwater Asset Management Program	8441	0.0	116	314	368	375	2.0	768
Stormwater Maintenance Contract Coordinator	8692	1.0	92	120	122	124	1.0	0
Total New Initiatives and New Revenues		1.0	208	434	490	499	3.0	768
Total New Initiatives and New Revenues		1.0	208	434	490	499	3.0	768

Note: Numbers may not balance due to rounding.

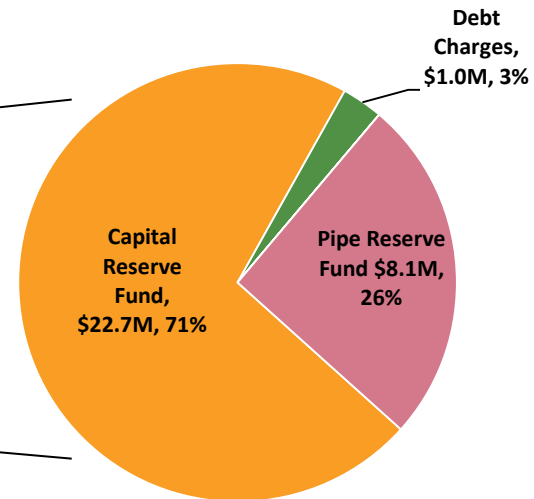


2021 Infrastructure Renewal (\$31.8 Million)

**2021 Stormwater Charge Revenue
(\$43.5M)**

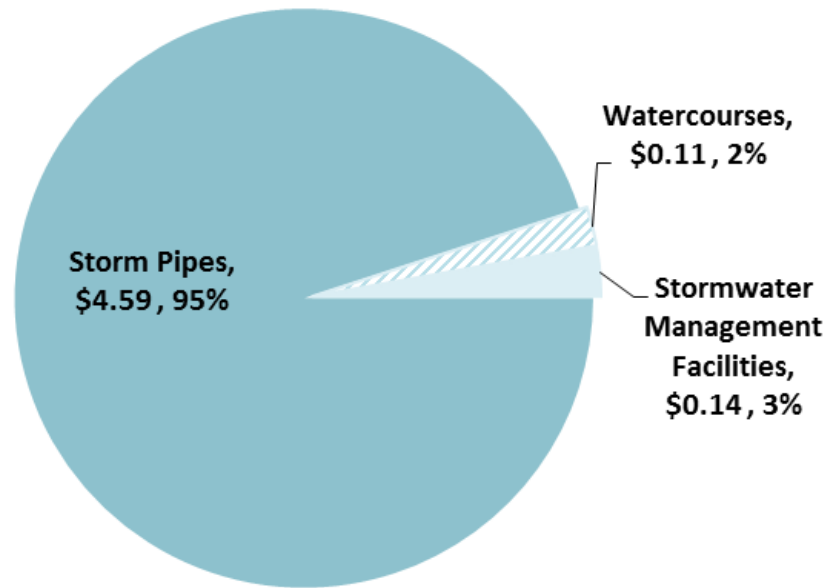


**Infrastructure Renewal
(\$31.8M)**



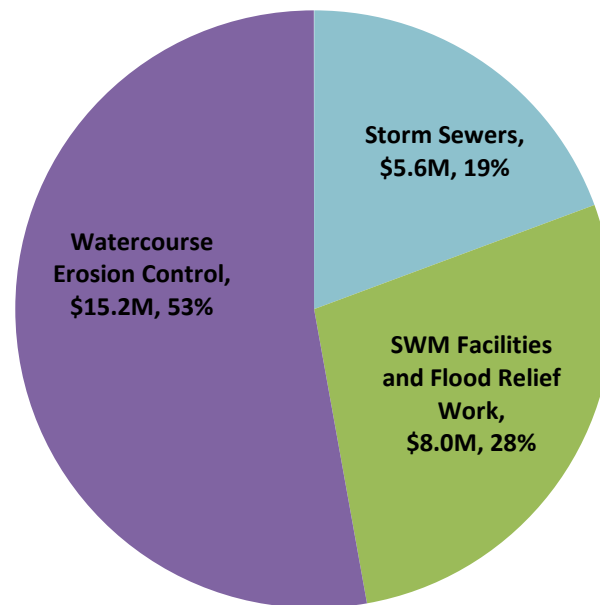


2020 Replacement Costs for Stormwater Infrastructure (\$4.83 Billion)





2021 Capital Budget by Program (\$28.8 Million)

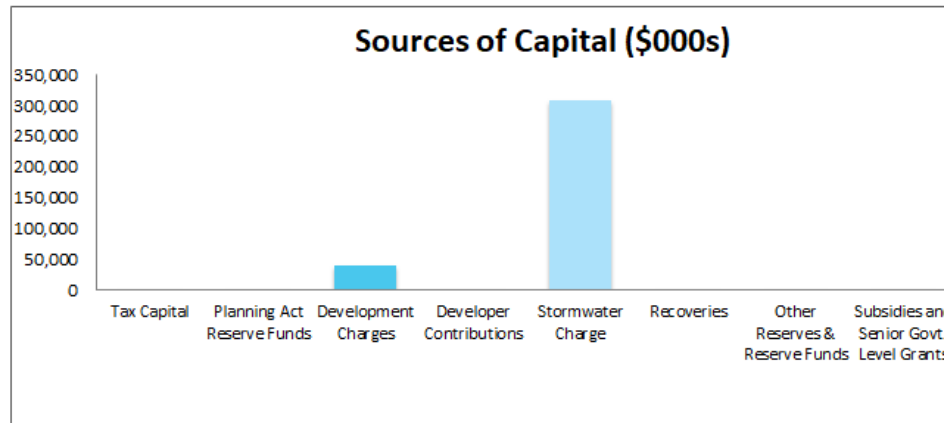




2021-2030 Capital Budget & Forecast

Program Expenditures	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	Total 2021-2030 (\$000s)
Storm Sewers	5,575	12,684	15,220	24,037	36,385	93,901
Storm Studies	0	1,000	80	700	7,304	9,084
SWM Facilities and Flood Relief Works	8,030	16,327	23,234	10,890	83,180	141,661
Watercourse Erosion Control	15,240	10,687	11,293	10,940	55,120	103,280
Total	28,845	40,698	49,827	46,567	181,989	347,926

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





Capital Program: Completed Projects

Highlights of the projects completed in 2019 and 2020 YTD include:

- ◆ Lisgar Community Pumping Station
- ◆ Dredging and Rehabilitation of three Stormwater Ponds near Creditview Road and Derry/Old Derry Road
- ◆ Cooksville Creek Erosion Control, Rathburn Rd. to Meadows Blvd.
- ◆ Cooksville Creek Erosion Control, Mississauga Valley Blvd. to Central Pkwy.
- ◆ Levi Creek Erosion Control at Old Derry Road





Capital Program: Progress on Existing Projects

Highlights of existing projects include:

- Construction:

- Sandalwood Park Stormwater Management Facility
- Low Impact Development (LID) Construction at Proudfoot St. and Fowler Crt.

- Environmental Assessment (EA) & Design:

- Dixie-Dundas Flood Mitigation
- Cooksville Creek Stormwater Management Facilities

- Erosion Control Projects on Sawmill Creek, Loyalist Creek, Sheridan Creek, Mimico Creek, and Applewood Creek
- Dredging and Rehabilitation of two Stormwater Ponds





Capital Program: New Projects for 2021 and Beyond

Highlights of new projects include:

- Construction of Mississauga Valley (2021-2022) and McKenzie Park (2022-2023) Stormwater Management Facilities
- Design and Construction of Hurontario LRT Storm Sewer Improvements (2022-2024)
- Storm Sewer Condition Assessment, Rehab and Renewal (2021+)
- Construction of Erosion Control Projects on the Credit River (2021), Applewood Creek (2021-2022), Loyalist Creek (2021), Mimico Creek (2021), Sawmill Creek (2022), and Sheridan Creek (2022)
- EA & Design for Erosion Control Projects on Cooksville Creek, Carolyn Creek and Wolfedale Creek (2021)
- Dredging and Rehabilitation of the Stormwater Management Pond at Winston Churchill Boulevard and Tacc Drive



New FTE Breakdown - Permanent

- ◆ 1 new permanent FTE is proposed in 2021, to be funded through Operating by the Stormwater Charge
 - Stormwater Maintenance Contract Co-ordinator
- ◆ 2 new permanent FTEs are proposed in 2022, to be funded through Operating by the Stormwater Charge
 - Storm Drainage Technologist
 - Asset Analyst/Technologist



New FTE Breakdown - Contract & Part-time

- ◆ 3 new contract FTEs are proposed in 2022, to be funded by capital
 - IT Business Analyst, ending April 2023
 - GIS Specialist, ending April 2023
 - IT Project Lead, ending April 2023

storm
water
program

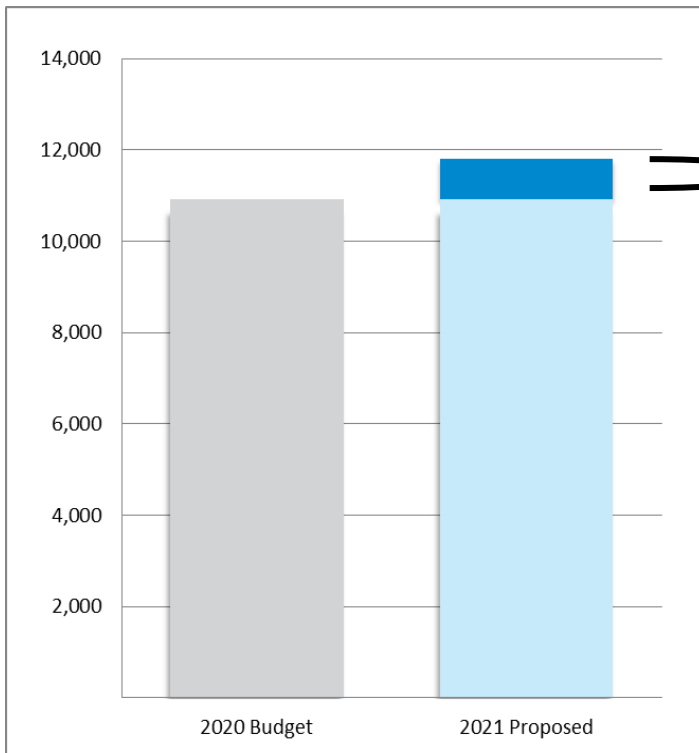


5 Summary



Net Operating Budget

(\$000s)



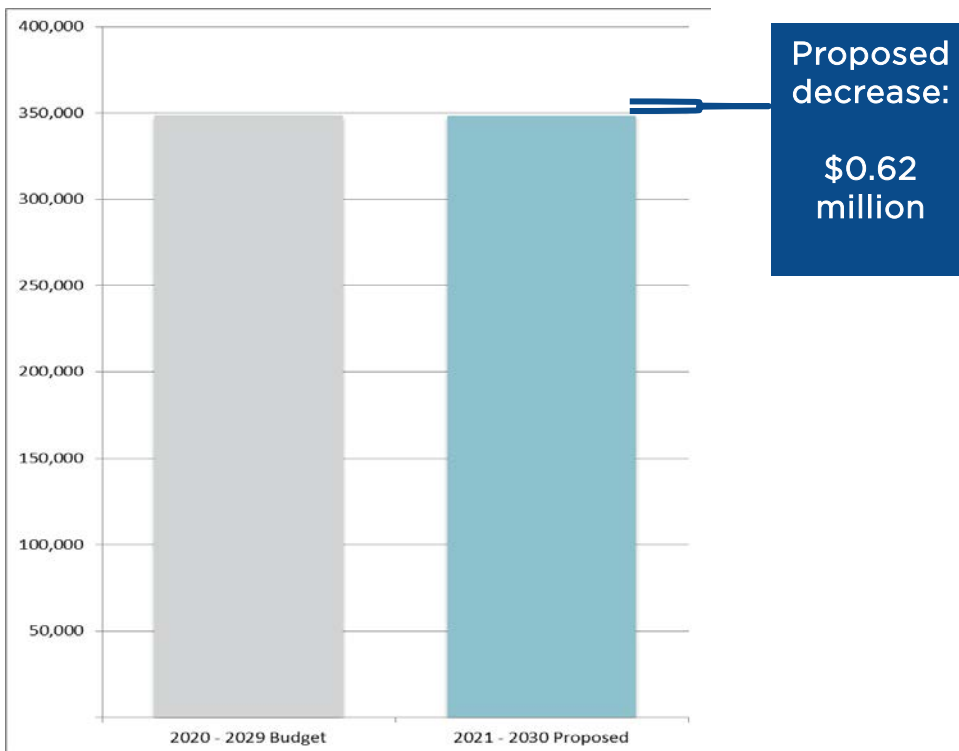
Impact

- ◆ Maintain current services and service levels:
 - ◆ Increase in Stormwater Charge Technical Exemptions and Credits
 - ◆ Increase in contractor costs
- ◆ New initiative for a Stormwater Maintenance Contract Co-ordinator



10-Year Capital Plan

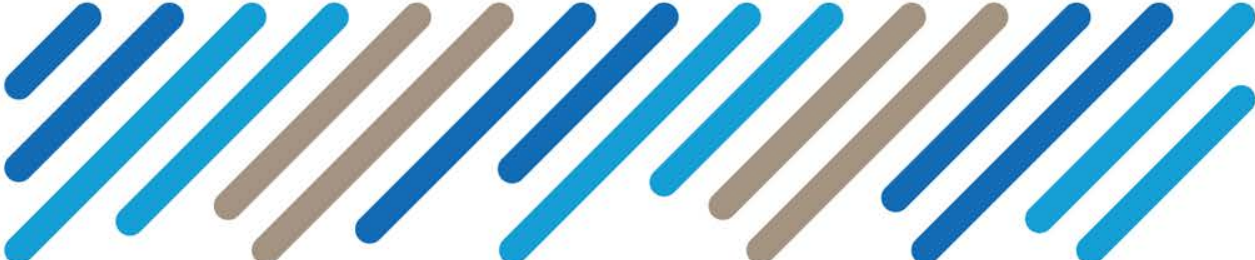
(\$000s)



Impact

- 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

**storm
water
program**





6 Appendix



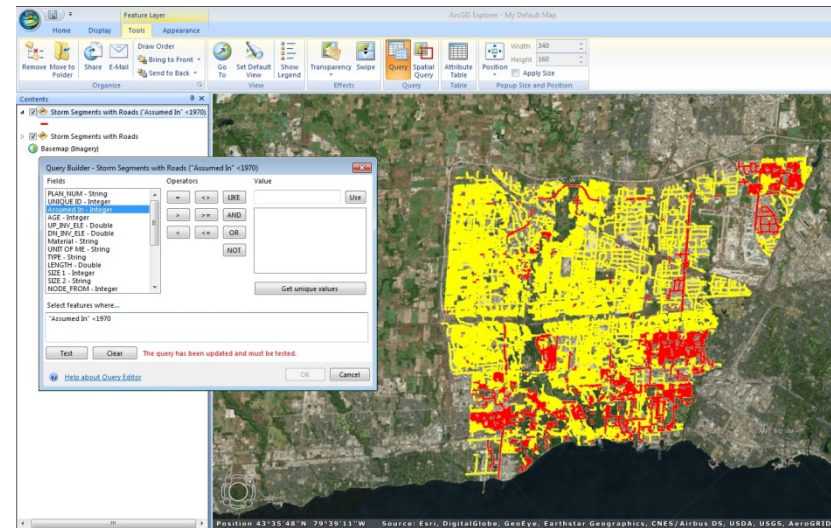
BR #8441 - Stormwater Asset Management Program

Description

The conversion of an existing contract FTE to permanent, as well as two additional permanent and three temporary contract FTEs and related asset management software are requested in order to facilitate the delivery of an Asset Management Program and to meet legislated milestones.

<u>Operating</u>	
2021 Impact	\$116,100
2021 FTE Impact	0
2022-2024 Incremental Impacts	\$258,600
2022-2024 Incremental FTEs	3
Funding Source(s):	Stormwater Charge

<u>Capital:</u>	
2021-2024 Impact	\$767,700





BR #8692 - Stormwater Maintenance Contract Co-ordinator

Description

A new Maintenance Contract Co-ordinator to oversee the Stormwater program's related contracts, including the operation and maintenance of the new Lisgar Pumping Station.

<u>Operating</u>	
2021 Impact	\$92,000
2021 FTE Impact	1
2022-2024 Incremental Impacts	\$32,100
2022-2024 Incremental FTEs	0
Funding Source(s):	Stormwater Charge
<u>Capital:</u>	
2021-2024 Impact	\$0

