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## Budget Committee

### Date

November 23, 2020	(9:30 a.m. – 12:30 p.m.)
November 24, 2020	(9:30 a.m. – 4:30 p.m.)
November 30, 2020	(9:30 a.m. – 12:30 p.m.)

### Time

9:30 AM

### Location

Online Video Conference

### Members

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

### Participate Virtually

Advance registration is required to participate and/or make comment in the virtual public meeting. To register, please email [dayna.obaseki@mississauga.ca](mailto:dayna.obaseki@mississauga.ca) no later than Thursday, November 19, 2020 before 4:00PM. Any materials you wish to show the Committee during your presentation must be provided as an attachment to the email. Links to cloud services will not be accepted. You will be provided with directions on how to participate from Clerks' staff.

### Participate Via Telephone

Residents without access to the internet, via computer, smartphone or tablet, can participate and/or make comment in the meeting via telephone. To register, please call Dayna Obaseki at 905-615-3200 ext. 5425 no later than Thursday, November 19, 2020 before 4:00PM. You will be provided with directions on how to participate from Clerks' staff. Comments submitted will be considered as public information and entered into public record.

### Contact

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

### Find it Online

<http://www.mississauga.ca/portal/cityhall/budgetcommittee>

1. **CALL TO ORDER**

2. **APPROVAL OF AGENDA**

3. **DECLARATION OF CONFLICT OF INTEREST**

4. **DEPUTATIONS**

**To be considered on November 23:**

- 4.1. Gary Kent, Commissioner of Corporate Services and Chief Financial Officer to provide Opening Remarks with respect to the 2021 Budget
- 4.2. Andrew Grantham, Executive Director and Senior Economist, CIBC Capital Markets with respect to the Economic Outlook
- 4.3. Bonnie Brown, Director, Economic Development with respect to Mississauga's Economic Update
- 4.4. Jeff Jackson, Director of Finance and Treasurer to provide the 2021 Budget Overview (Item 7.2, 7.3, 7.4, 7.5 and 7.7)

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

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

**Public Comments:**

Advance registration is required to participate and/or to make comments in the virtual public meeting. Any member of the public interested in speaking to an item listed on the agenda must register by calling 905-615-3200 ext. 5425 or at [dayna.obaseki@mississauga.ca](mailto:dayna.obaseki@mississauga.ca) by Thursday, November 19, 2020 before 4:00PM.

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

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

1. The question must pertain to a specific item on the current agenda and the speaker will state which item the question is related to.
2. A person asking a question shall limit any background explanation to two (2) statements, followed by the question.
3. The total speaking time shall be five (5) minutes maximum, per speaker.

6. **CONSENT AGENDA**

**To be considered on November 24 and/or November 30**

## **7. MATTERS TO BE CONSIDERED**

(On November 23, 2020 Budget Committee to give direction to staff on the service presentations that are required for the Budget Committee meetings on November 24 and 30, 2020)

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

**To be considered on November 24 and/or November 30:**

- a) MiWay
- b) Roads
- c) Regulatory Services
  
- d) Culture
- e) Fire & Emergency Services
- f) Mississauga Library
- g) Recreation
- h) Parks, Forestry & Environment
  
- i) Facilities & Property Management
- j) Information Technology
- k) Legislative Services
- l) Business Services
  
- m) Land Development Services
- n) City Manager's Office
- o) Financial Transactions
- p) Mayor and Members of Council
  
- q) Stormwater

7.2 2021 Advance Project Approval

7.3 2021 Budget Engagement Results

7.4 2021 Budget Considerations

7.5 Provincial Budget – Property Tax Impacts

7.6 Low Income Seniors Tax Relief Threshold Levels

7.7 Continuous Improvement Update

7.8 Municipal Act Reporting Requirements Under Ontario Regulation 284/09

## **8. CLOSED SESSION**

**To be considered on November 24:**

8.1 Labour Relations or Employee Negotiations – 2021 Total Compensation

## **9. ADJOURNMENT**

# Now For the Hard Part?

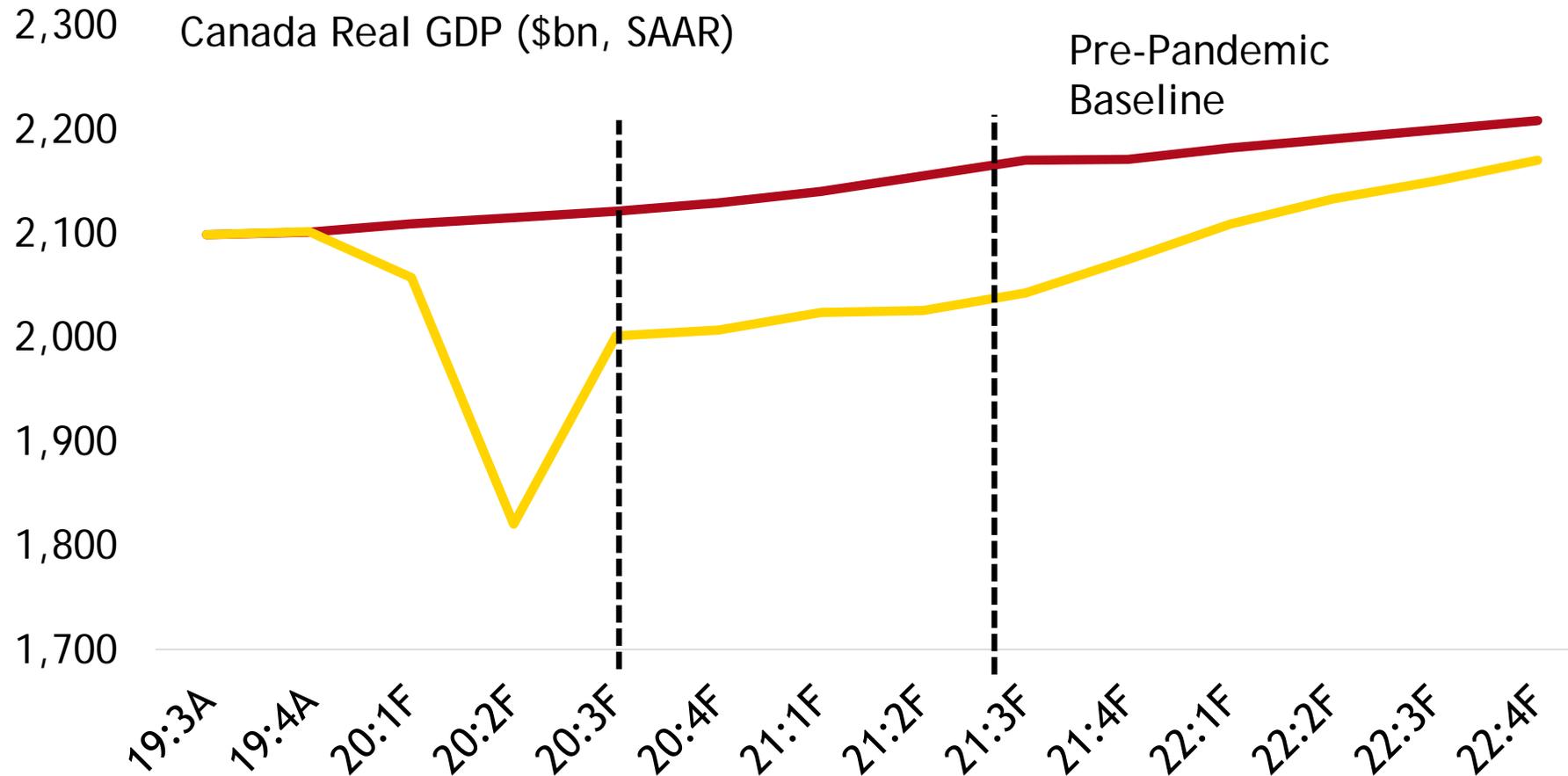


Andrew Grantham, Executive Director & Senior Economist

November 2020



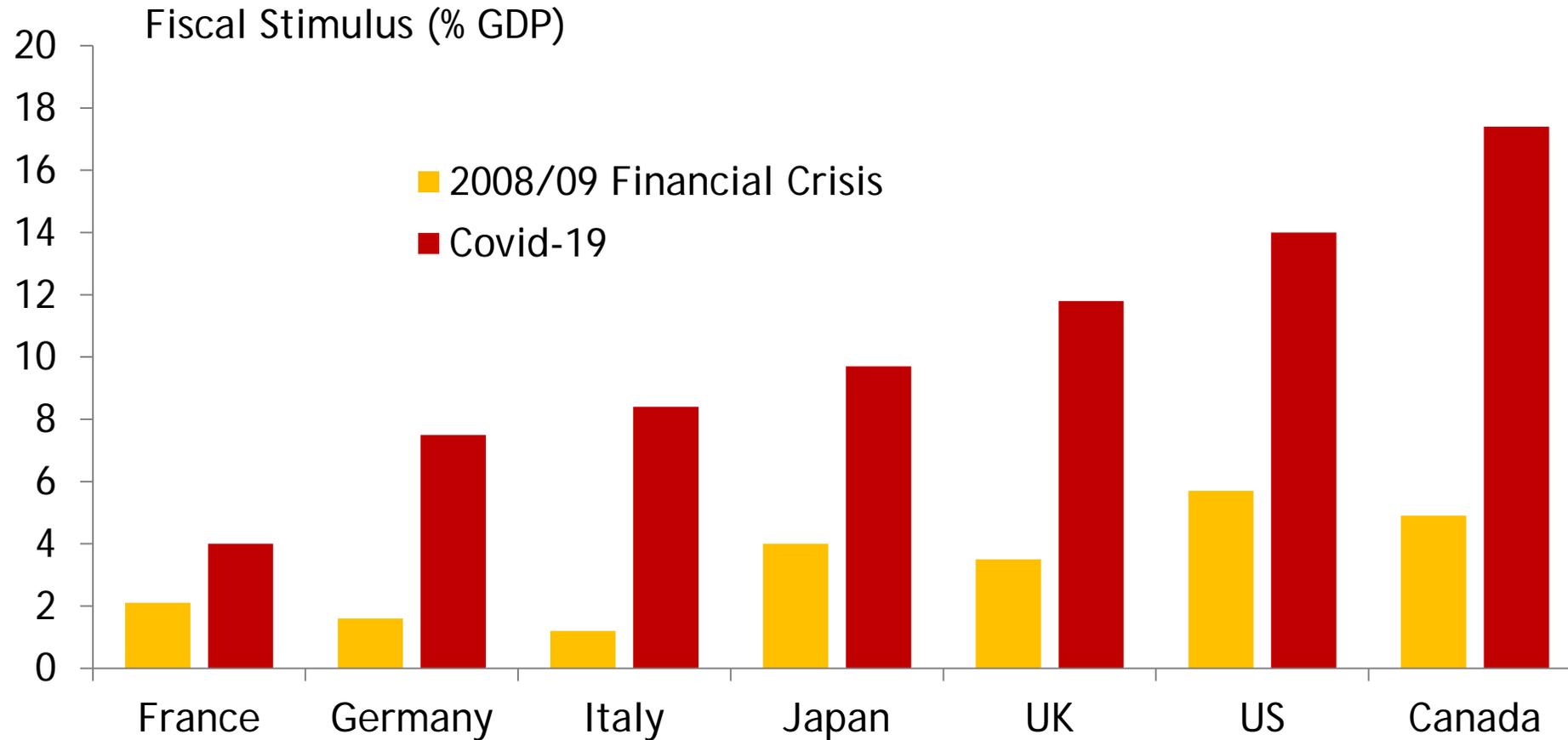
# Entering a New Phase of the Recovery



Source: Statistics Canada, CIBC



# Fiscal Stimulus Has Been Large Relative to 2008/09

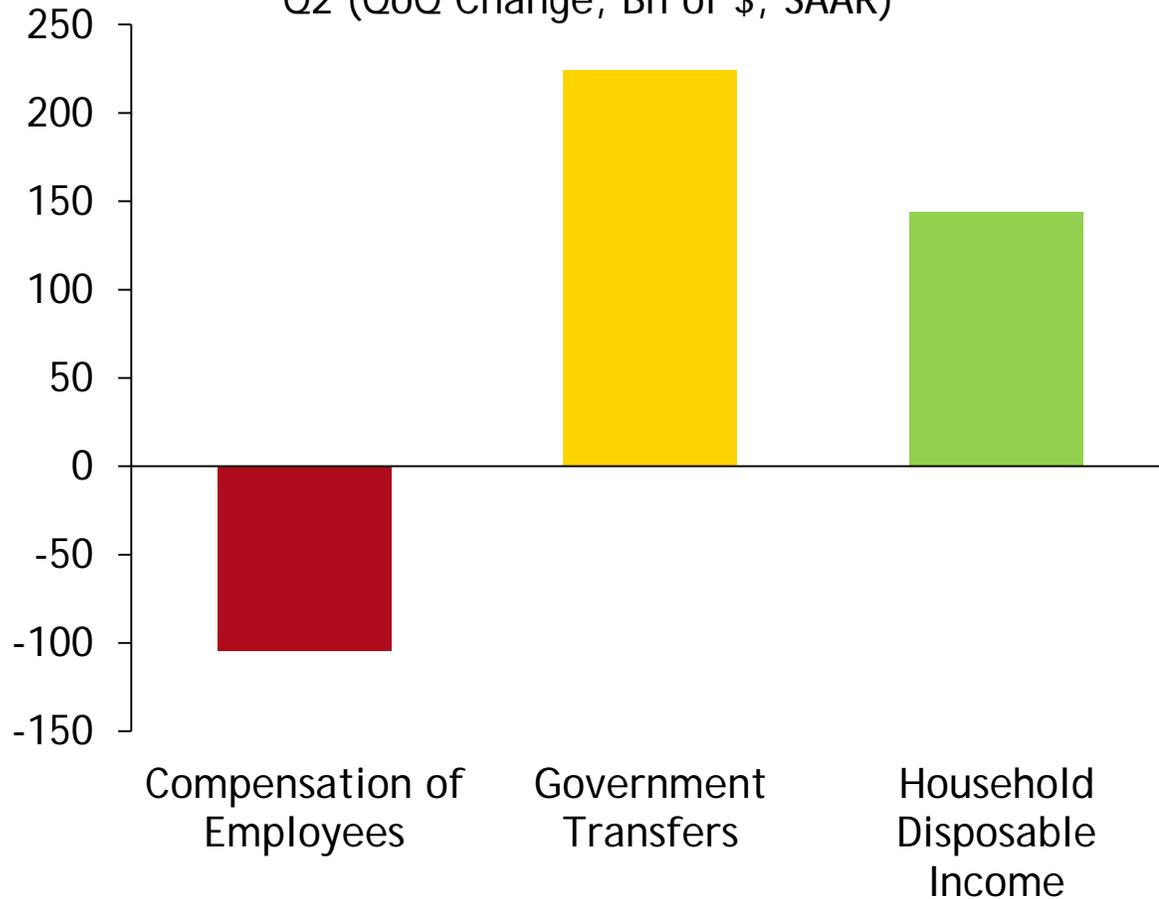


Source: IMF, CBO, CIBC



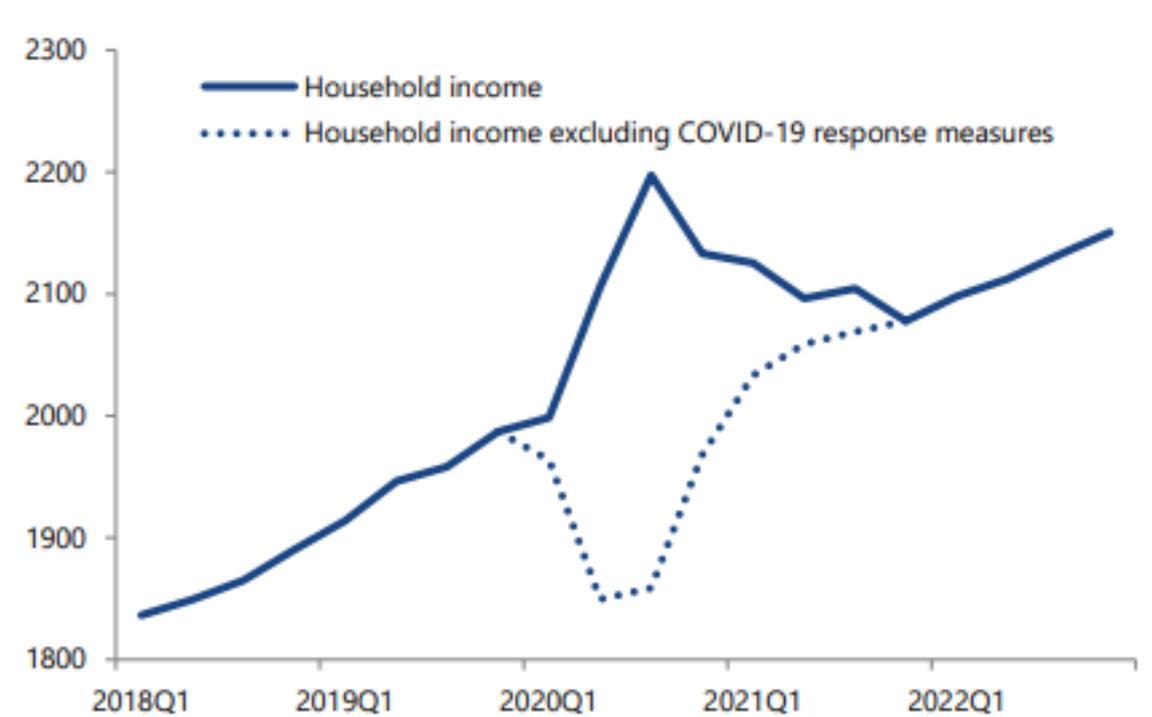
# Show Me the Money: Ottawa Keeps Households Afloat

Components of Canadian Household Income in Q2 (QoQ Change, Bn of \$, SAAR)



Source: Statistics Canada, PBO, CIBC

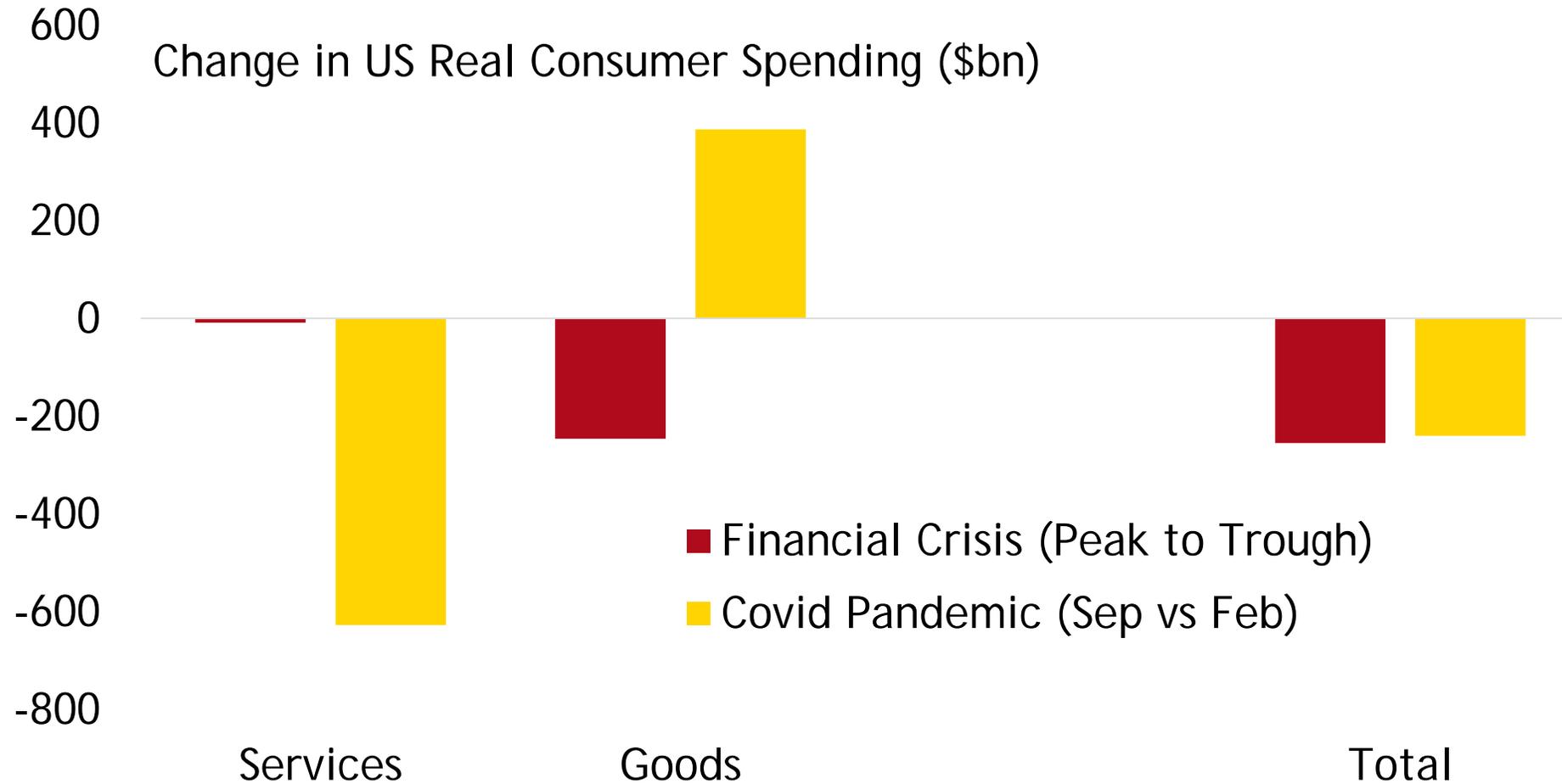
\$ billions



Sources: Statistics Canada and Parliamentary Budget Officer.



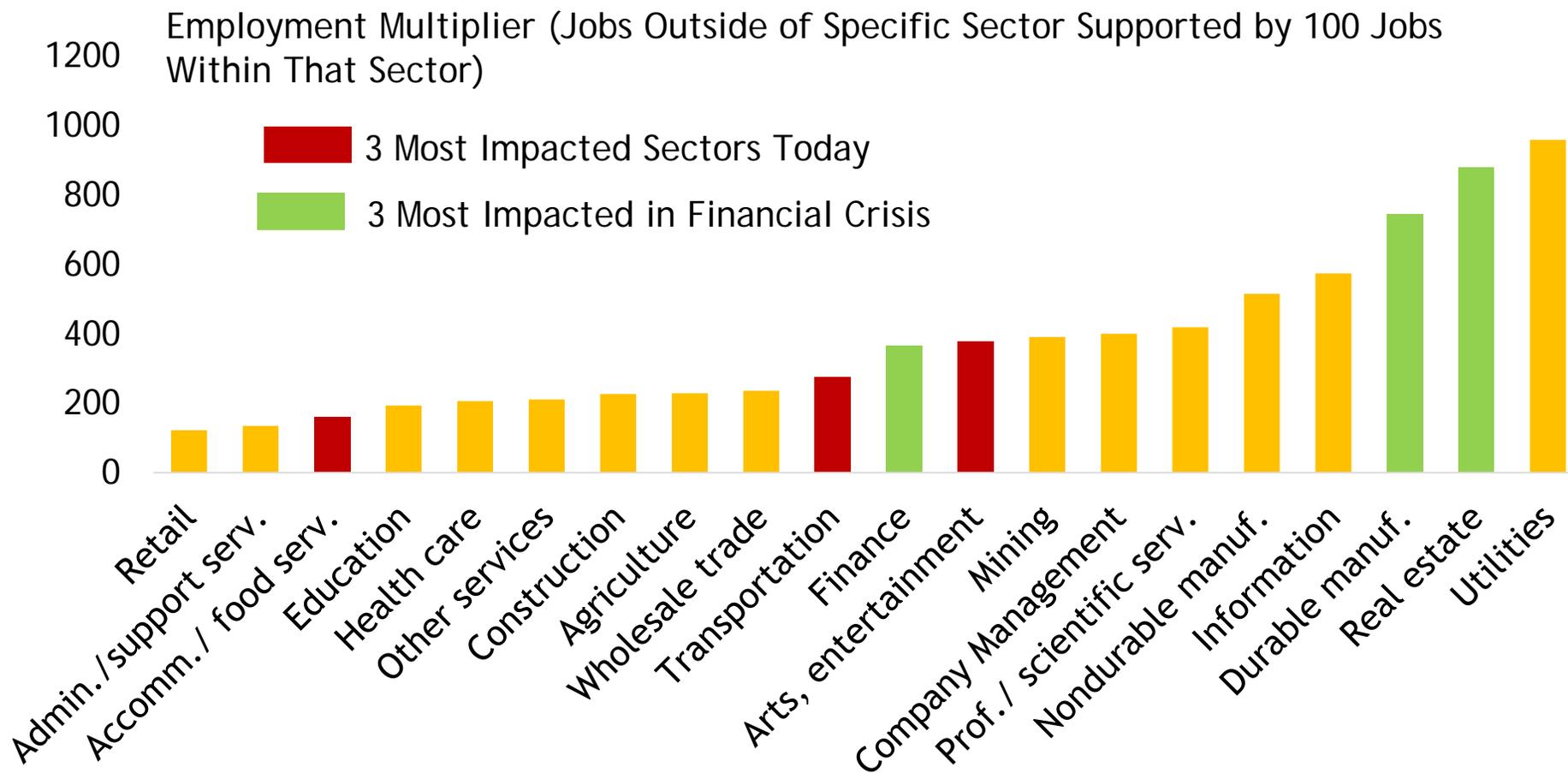
# Not a "Normal" Recession - Services Driven



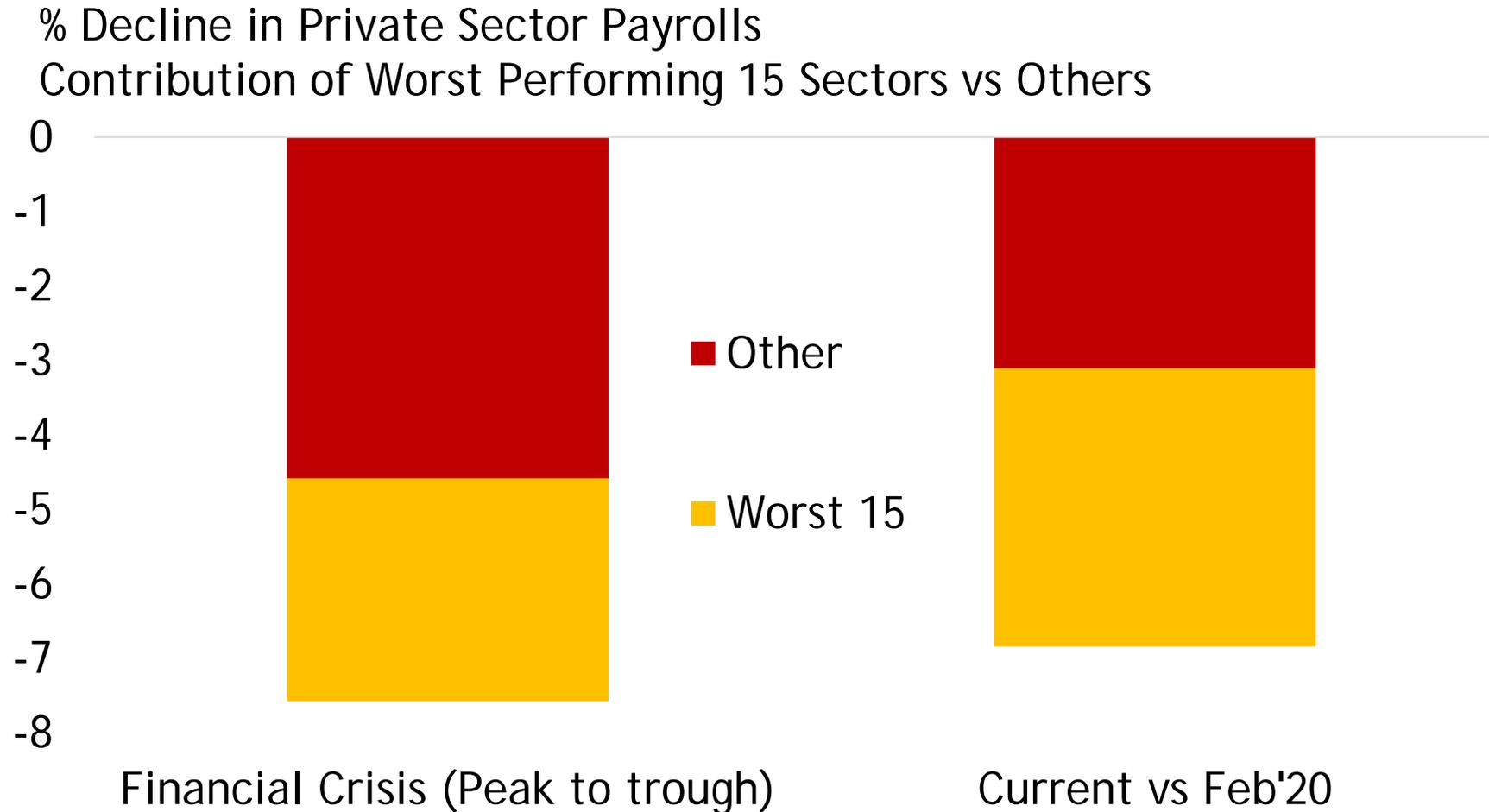
Source: BEA, CIBC



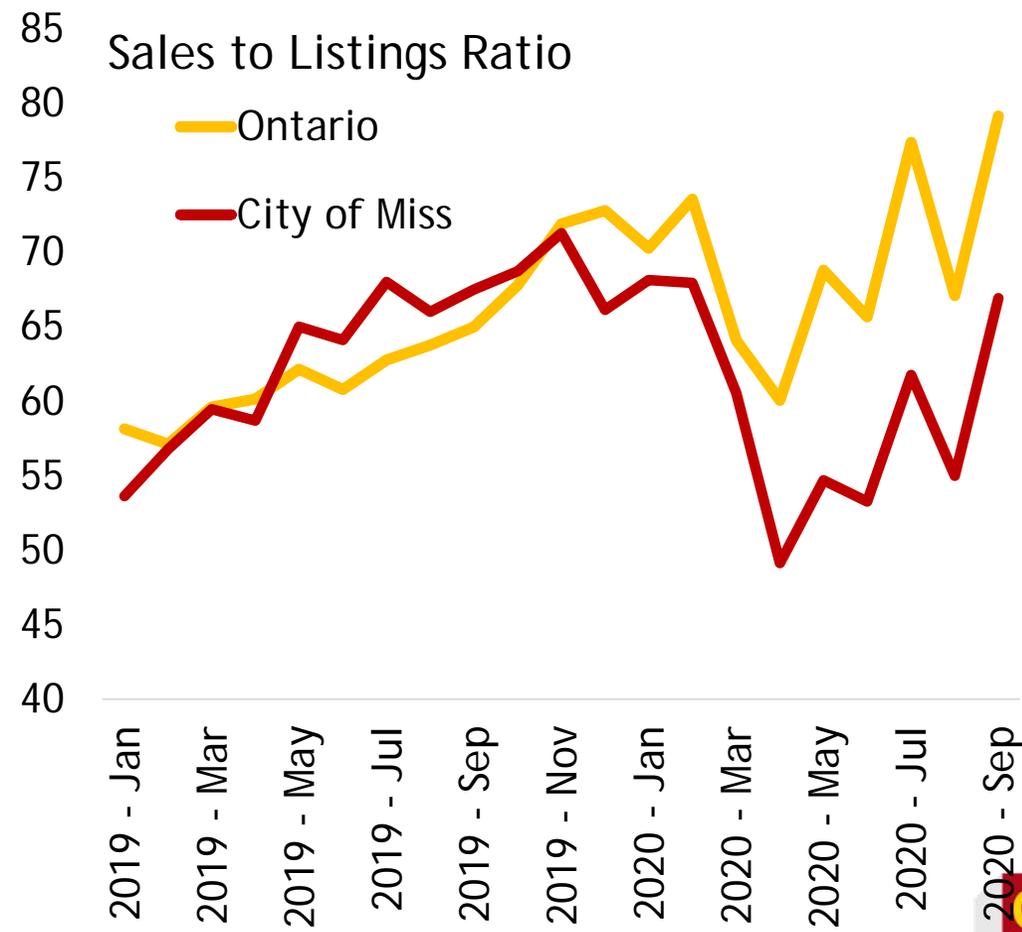
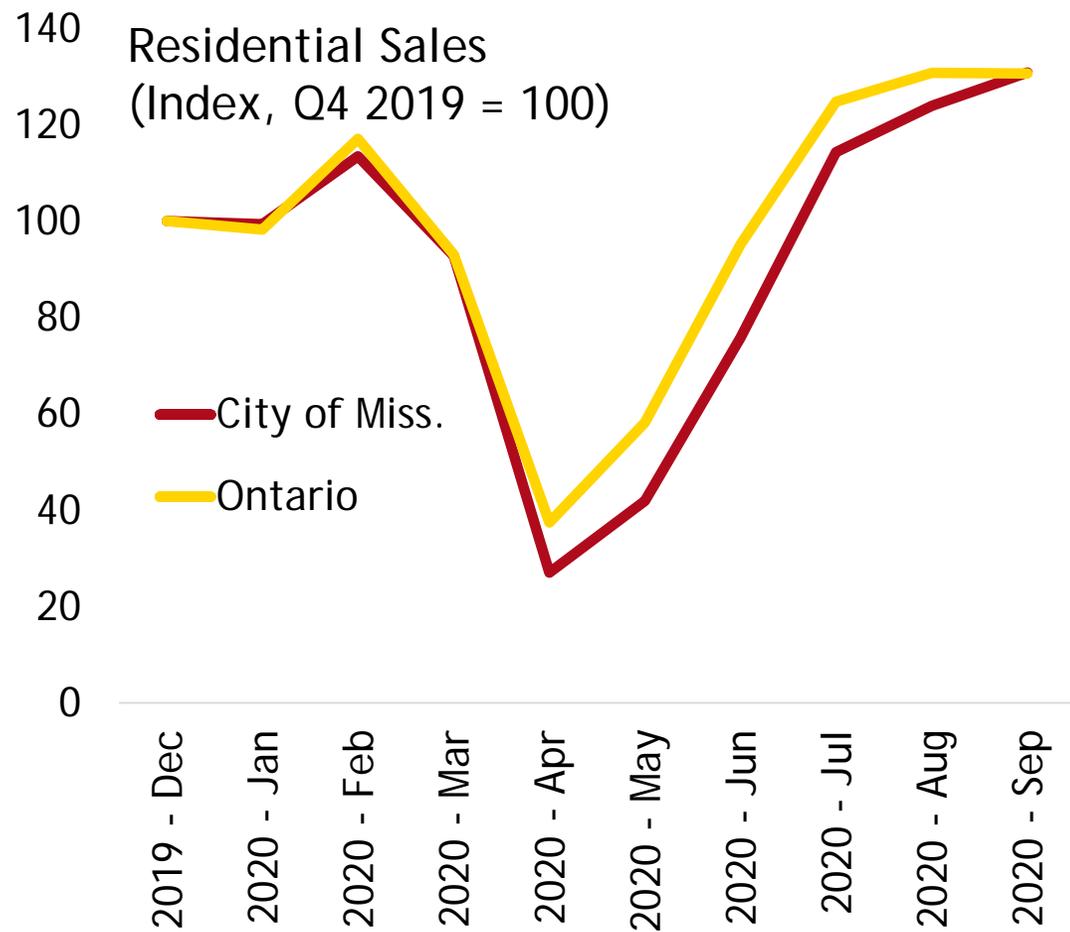
# Multiplier From Affected Areas Tends to be Smaller



# Not a "Normal" Recession - Job Losses More Concentrated



# Not a "Normal" Recession - Housing Rebuilds Quickly (L), Mississauga Market Not as Tight (R)



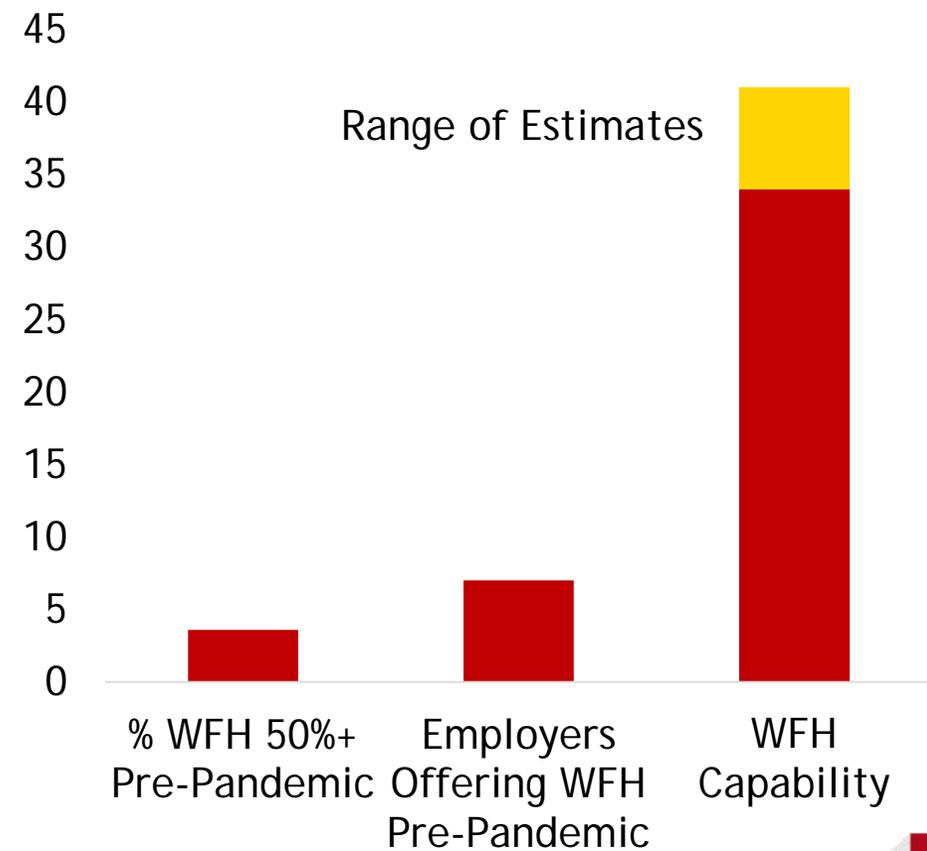
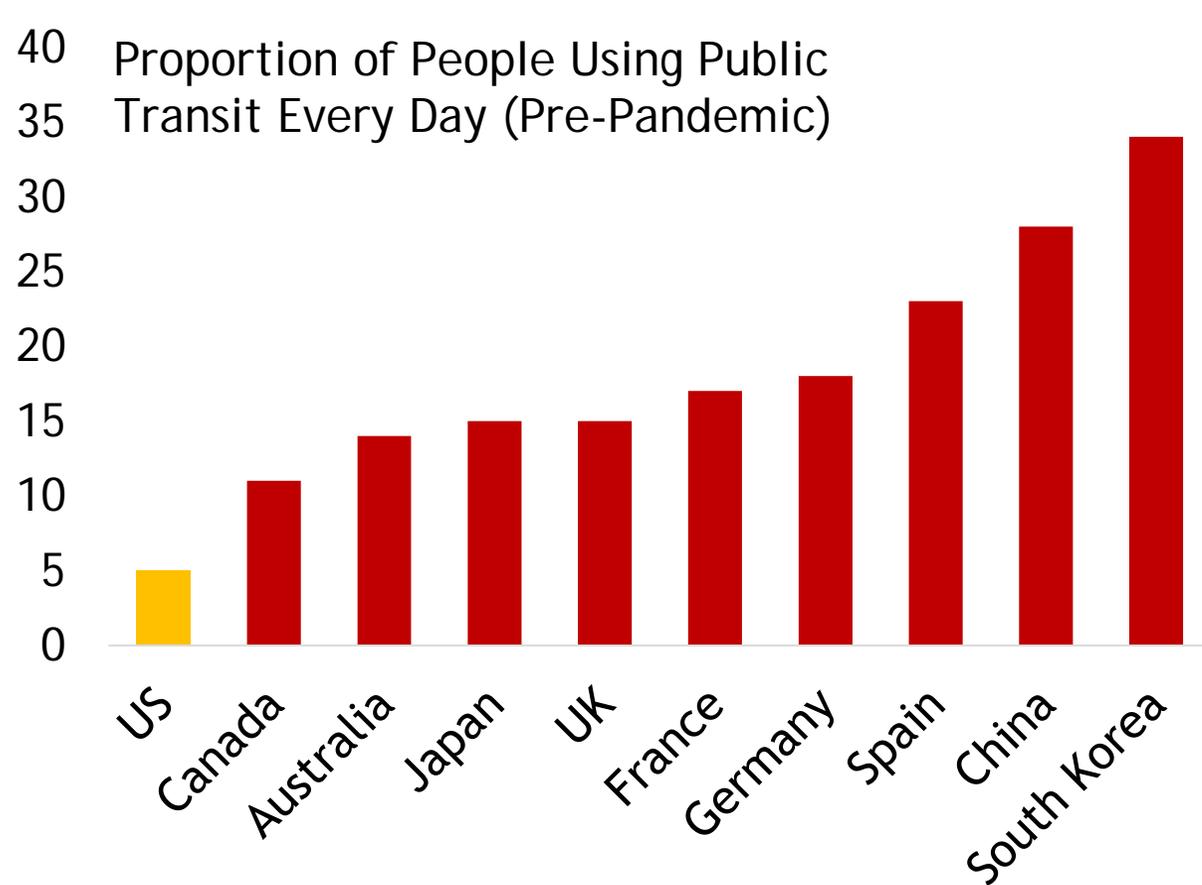
# All in the Same Boat, But Some Boats are Leaking Oil

	Real GDP Y/Y % Chg				Unemployment Rate %				Consumer Price Index Y/Y % Chg			
	2019E	2020F	2021F	2022F	2019A	2020F	2021F	2022F	2019A	2020F	2021F	2022F
BC	2.8	-5.2	4.4	4.2	4.7	9.7	8.6	6.4	2.3	0.7	1.7	2.0
Alta	-0.6	-7.5	4.2	6.1	6.9	11.4	10.4	8.3	1.7	1.1	2.0	2.0
Sask	-0.8	-5.0	3.6	4.5	5.4	8.3	6.7	5.7	1.7	0.5	1.9	1.9
Man	1.0	-3.8	3.6	3.6	5.3	7.9	6.2	5.3	2.3	0.4	1.6	1.9
Ont	1.9	-5.3	4.1	4.7	5.6	9.4	8.1	6.8	1.9	0.5	1.6	1.8
Qué	2.7	-5.4	4.2	4.6	5.1	8.9	7.6	6.1	2.1	0.6	1.5	1.9
NB	1.0	-4.0	3.2	4.2	8.0	9.5	8.7	8.2	1.7	0.1	1.6	1.9
NS	2.1	-4.7	3.4	4.9	7.2	10.1	9.1	7.7	1.6	0.1	1.6	1.9
PEI	4.5	-5.4	3.2	5.2	8.8	10.8	9.7	9.0	1.2	0.0	2.0	1.9
N&L	4.0	-7.8	4.1	5.9	11.9	14.1	12.7	12.4	1.0	0.0	1.8	1.9
<b>Canada</b>	<b>1.7</b>	<b>-5.5</b>	<b>4.1</b>	<b>4.8</b>	<b>5.7</b>	<b>9.6</b>	<b>8.3</b>	<b>6.8</b>	<b>1.9</b>	<b>0.6</b>	<b>1.7</b>	<b>1.9</b>

Sources: CIBC, Statistics Canada, CMHC



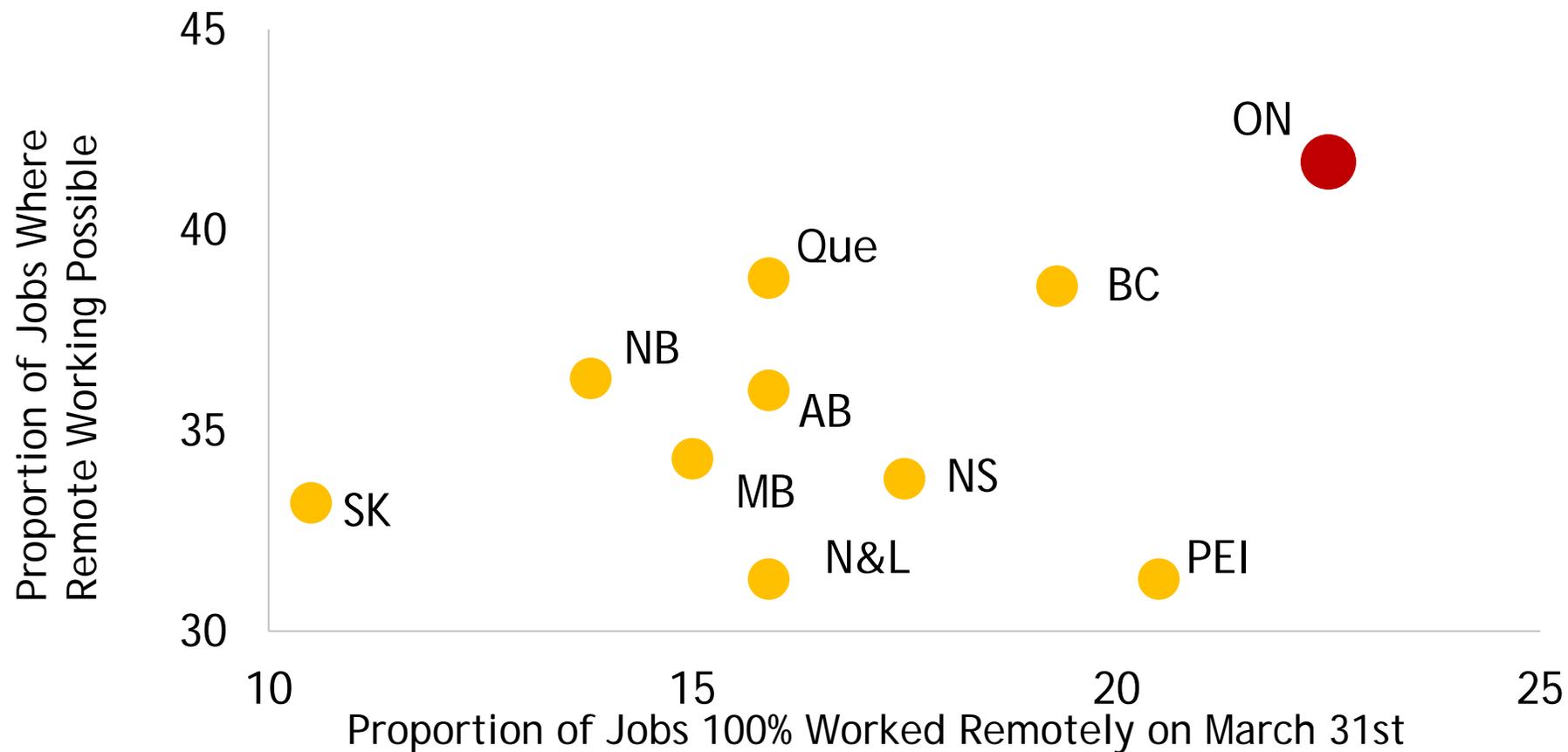
# Will Work From Home Change US Auto Demand Longer-Term? <sup>10</sup>



Source: National Geographic, BEA, BLS, CIBC



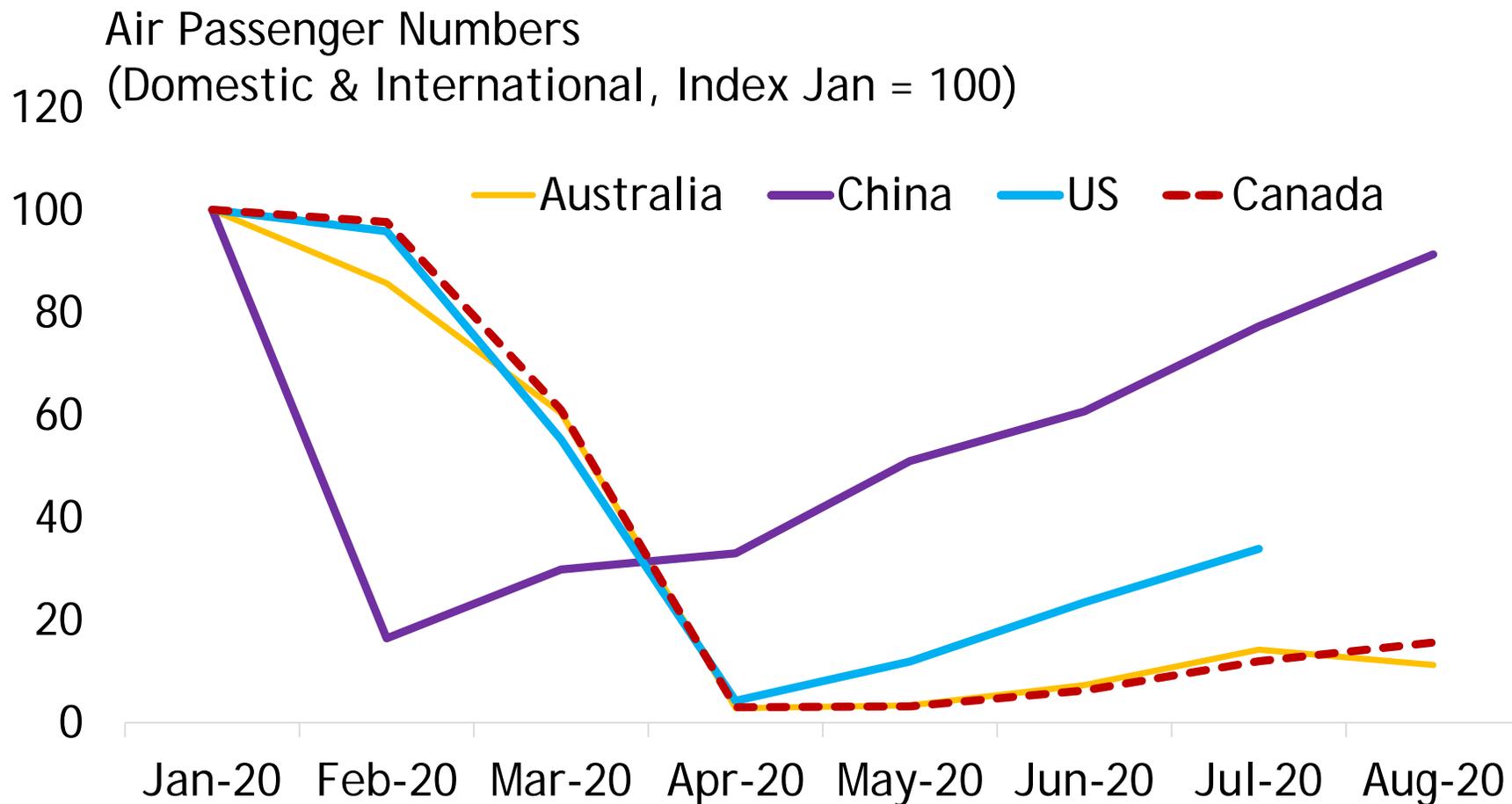
# Remote Working Has Been Tried Most Extensively in Ontario



Source: Bloomberg, Statistics Canada, CIBC



# Room For Canadian Air Travel to Improve, Even Before Vaccine



Source: Bloomberg, Statistics Canada, CIBC



# Now For The Hard Part?

- Next 3-6 months will be choppy. Backsteps in economic activity as likely as further improvement.
- Strong government support has helped limit the spread of acute weakness in some sectors (air travel, hotels etc) onto other areas of the economy.
- Economy appears well placed for a post-vaccine stage of the recovery.
- Ontario and Mississauga should benefit from pick up in travel, culture etc. However, possible long-term implications for US auto demand and office space.



# Interest Rate and FX Forecast

END OF PERIOD:	2020		2021				2022			
	6-Nov	Dec	Mar	Jun	Sep	Dec	Mar	Jun	Sep	Dec
<b>CDA</b> Overnight target rate	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
98-Day Treasury Bills	0.09	0.25	0.25	0.35	0.35	0.35	0.35	0.50	0.55	0.75
2-Year Gov't Bond	0.23	0.35	0.35	0.40	0.40	0.65	0.50	0.50	0.75	1.00
10-Year Gov't Bond	0.60	0.75	0.80	0.85	0.85	1.25	1.10	1.20	1.35	1.40
30-Year Gov't Bond	1.20	1.20	1.30	1.40	1.50	1.80	1.60	1.60	1.65	1.65
<b>U.S.</b> Federal Funds Rate	0.125	0.125	0.125	0.125	0.125	0.125	0.125	0.125	0.125	0.125
91-Day Treasury Bills	0.10	0.20	0.25	0.25	0.30	0.50	0.40	0.45	0.55	0.75
2-Year Gov't Note	0.15	0.25	0.30	0.30	0.35	0.55	0.45	0.50	0.60	0.80
10-Year Gov't Note	0.79	0.80	1.00	1.10	1.25	1.45	1.30	1.35	1.50	1.55
30-Year Gov't Bond	1.59	1.55	1.70	1.75	1.85	2.20	2.00	2.05	2.10	2.10
Canada - US T-Bill Spread	-0.01	0.05	0.00	0.10	0.05	-0.15	-0.05	0.05	0.00	0.00
Canada - US 10-Year Bond Spread	-0.19	-0.05	-0.20	-0.25	-0.40	-0.20	-0.20	-0.15	-0.15	-0.15
Canada Yield Curve (10-Year — 2-Year)	0.37	0.40	0.45	0.45	0.45	0.60	0.60	0.70	0.60	0.40
US Yield Curve (10-Year — 2-Year)	0.64	0.55	0.70	0.80	0.90	0.90	0.85	0.85	0.90	0.75
<b>EXCHANGE RATES</b>										
CADUSD	0.75	0.75	0.76	0.75	0.75	0.74	0.72	0.71	0.72	0.72
USDCAD	1.33	1.33	1.32	1.33	1.34	1.36	1.39	1.40	1.39	1.39
USDJPY	104	103	101	100	100	99	99	99	99	99
EURUSD	1.17	1.17	1.18	1.18	1.19	1.20	1.21	1.20	1.20	1.20
GBPUSD	1.30	1.29	1.31	1.31	1.31	1.32	1.33	1.32	1.33	1.33
AUDUSD	0.71	0.69	0.69	0.70	0.71	0.72	0.73	0.74	0.75	0.76
USDCHF	0.91	0.92	0.92	0.92	0.91	0.91	0.90	0.90	0.90	0.89



**Mississauga. Strong. Ready.**

# Mississauga's Economic Update

**November 23, 2020**

Presentation to Budget Committee

Bonnie Brown, Director, Economic Development

## TOPICS COVERED

### **Mississauga's Economy Going Into COVID-19**

- Strong Economic Growth
- Economic Diversity
- Importance of Small Business

### **Local Impacts of COVID-19**

- Overall Impact
- Hard Hit Sectors
- Growth Sectors

### **Paths to Recovery**

- Redesigning Business Retention, Expansion & Attraction
- Building Economic Resilience
- Investing in Innovation & Entrepreneurship

### **Conclusion**

# MISSISSAUGA'S ECONOMY

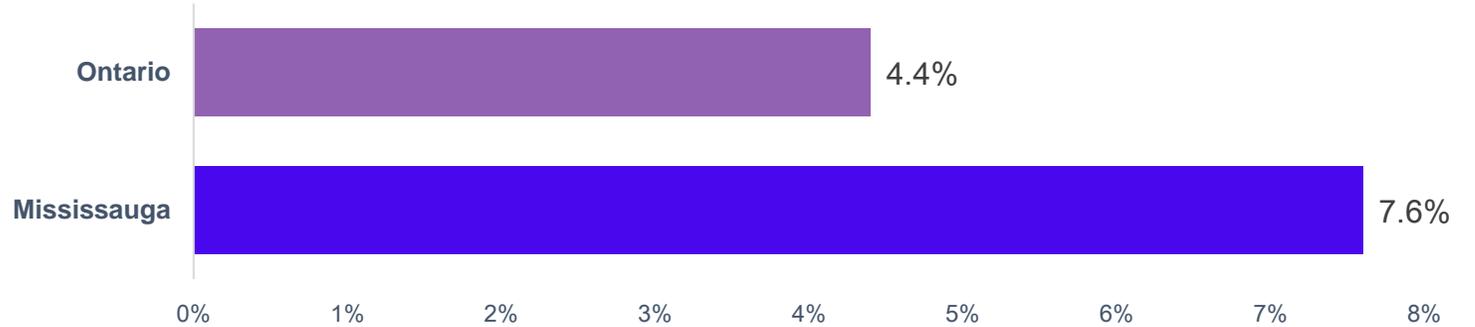
## GOING INTO COVID-19

## OVER THE PAST 2 YEARS

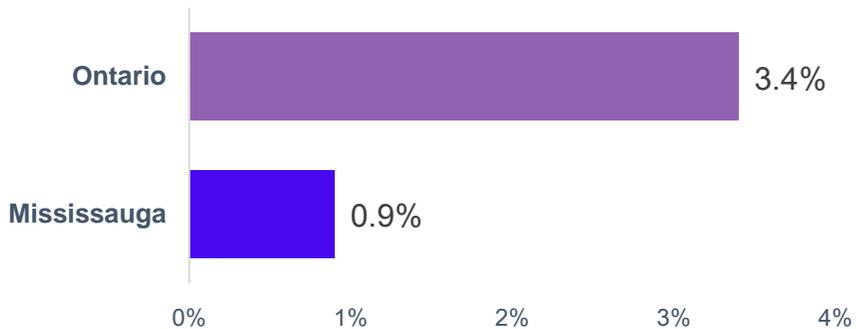
Employment outgrew population

Growth in economic output was almost double provincial output growth

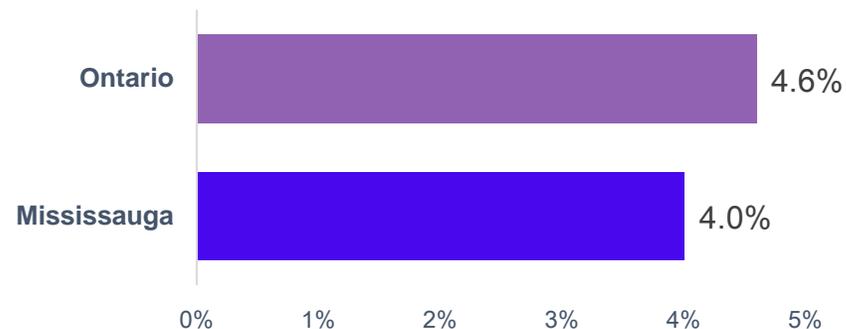
### Economic Output Growth



### Population Growth



### Employment Growth



**5%**

**UNEMPLOYMENT**

Lowest ever for the past decade!

## A diverse base of advanced industries drives our strong economic performance



**#1**

Mississauga has a higher diversity of advanced industries than any of Canada's ten largest cities



**\$58.5 B**

Economic output in Mississauga, 2019



**\$7.9%**

With only 5.3% of Ontario's population, Mississauga generates 7.9% of provincial output



Our small business sector continues to play a vital role



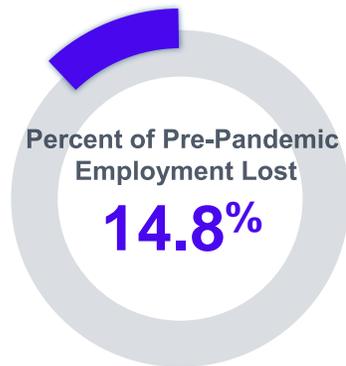
Business Counts by Size		
Business Size	Business Count	Share of Total
Without Employees ( 0 )	63,408	67.3%
Small ( 1-99 )	29,846	31.7%
Medium ( 100-499 )	805	0.9%
Large ( 500+ )	146	0.2%

# LOCAL IMPACTS

## OF COVID-19

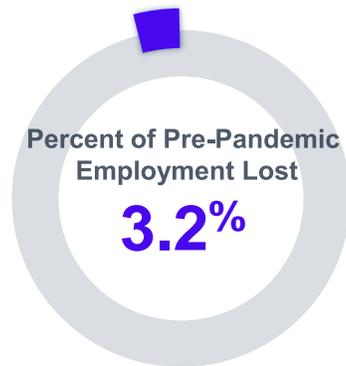
## Peak Impact

# of Jobs Lost in Mississauga - **66,000**



April

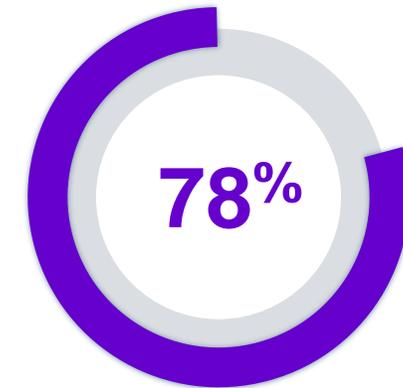
# of Jobs Lost in Mississauga - **14,300**



October

Relative to February, 2020

## Recovery



By October, an estimated 78% of jobs lost had been recovered

# LOCAL IMPACTS

OF COVID-19

# HARD HIT SECTORS

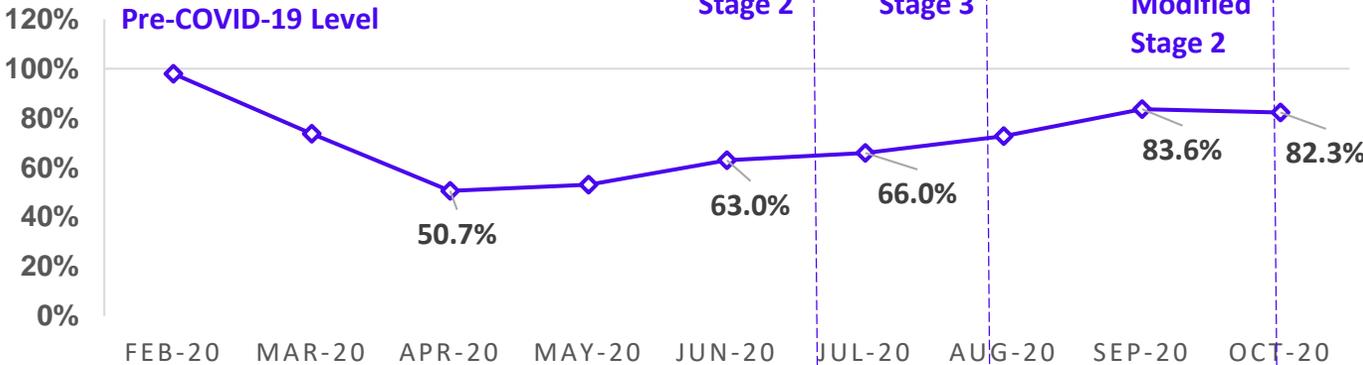


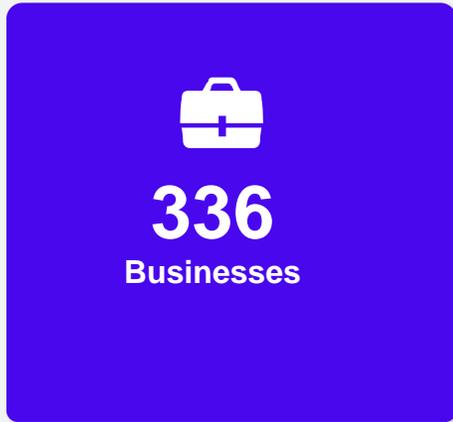
### Industries Impacted

**Food & Drink Establishments**

**Event Based Facilities (Cinemas, Spectator and Performance Venues) & Fitness Facilities**

### Employment in Food & Accommodation Relative to Pre-COVID-19 Levels, Ontario





Recovery will be lengthy for this sector



## Aircraft Movements at Pearson



April

International  
**90% Below**

Domestic  
**77% Below**

August

International  
**84% Below**

Domestic  
**65% Below**

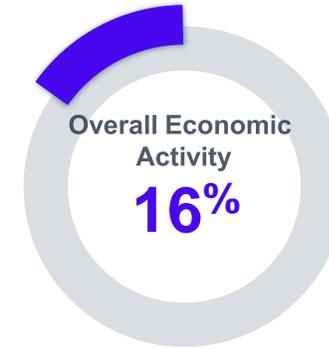
Year over Year

## What We Have Heard

- Return to pre-COVID-19 levels for global air passenger traffic not expected until 2024
- In July, Greater Toronto Airport Authority (GTAA) reduced work force by 27 per cent, cutting 500 jobs

Recovery for self employed individuals has lagged behind the rest of the economy

## Self-Employed Share of Economic Activity in Mississauga



## Recovery of Employees vs Self Employed Workers, Ontario\*

■ Employees ■ Self Employed

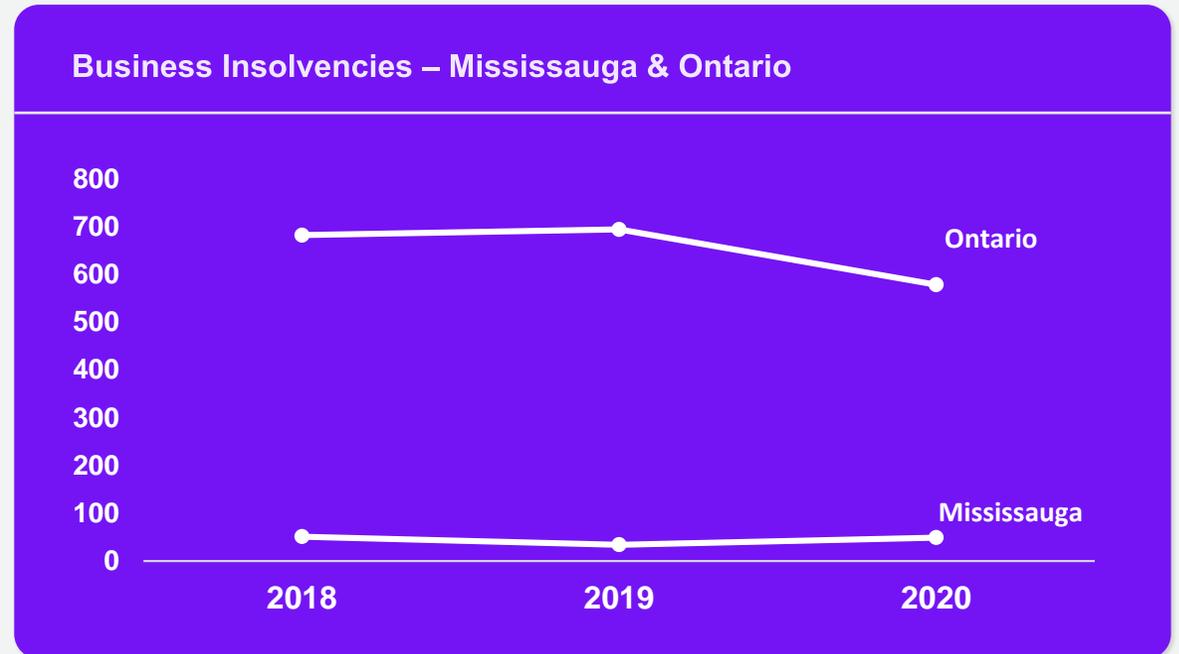
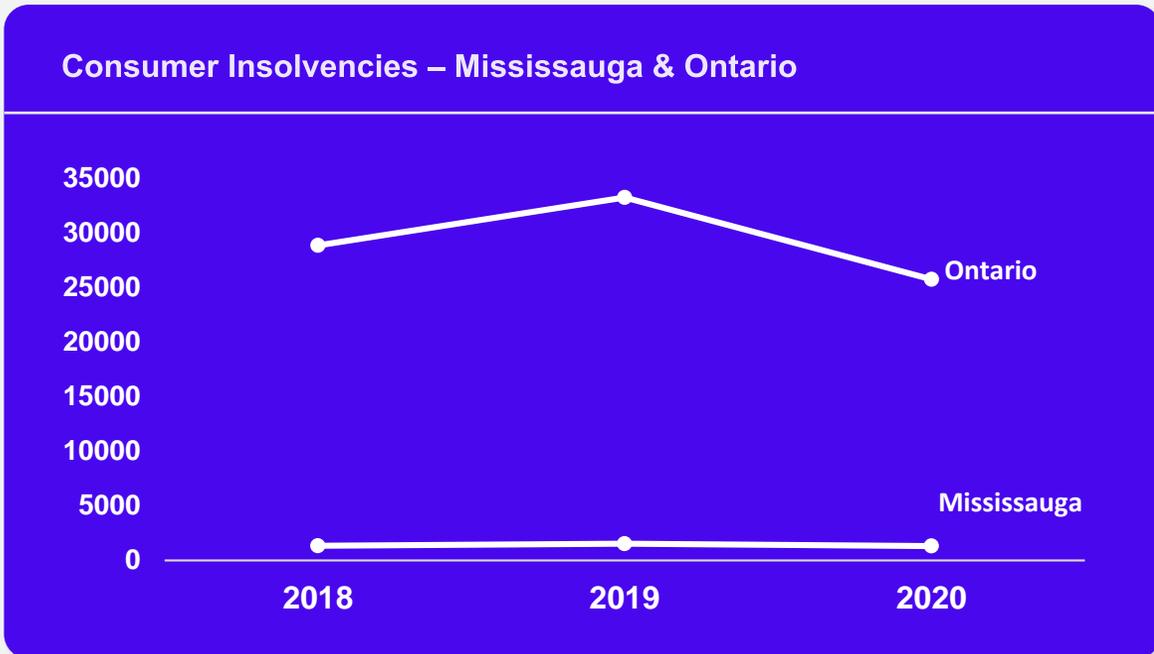


\*Year over Year. Hours at main job

Consumer Insolvencies – Mississauga & Ontario*		
Year	Mississauga	Ontario
2018	1,335	28,879
2019	1,528	33,273
2020	1,314	25,766

Business Insolvencies – Mississauga & Ontario*		
Year	Mississauga	Ontario
2018	51	683
2019	34	695
2020	49	579

\*As of September of each year



# LOCAL IMPACTS

OF COVID-19

# GROWTH SECTORS

The challenges faced by tourism, travel and hospitality related sectors do not reflect the experiences of all industries

### Least Impacted Industries in Ontario



Manufacturing



Finance & Insurance



Professional Services

### Employment Recovery Relative to Pre-COVID-19 Level\*



\*Relative to February, 2020

Opportunities are emerging to support Canada's public health response to COVID-19



**1,600 +**  
Added Jobs

## 2020 Business Investments

### Baylis Medical

Baylis won contract to build 10,000 ventilators in Mississauga to supply Canada

### Microbix

Ontario government invested \$1.4M to expand manufacturing capacity of COVID-19 testing products created by Microbix

### Roche

\$500M investment to establish a Global Pharma Technical (PT) Operations site in Mississauga that will create 500 jobs

E-Commerce growth is leading to increased demand for logistics services, particularly smart logistics solutions to successfully complete last mile delivery to consumers



**1,450 +**  
Added Jobs

## 2020 Business Investments

### Goodfood Market

200,000+ sq. ft. of space  
employing 1,300 people

### Printful

\$2.8M invested for  
on-demand fulfillment centre,  
creating 50 jobs

## Mississauga Companies Featured in Canada's Fastest Growing Company Rankings

- **Wizmo: 20 Employees**
- **Go Logistics: 834 Employees**
- **Fleet Optics: 396 Employees**

Demand for innovation and adoption of digital technologies has accelerated under COVID-19. Along with e-commerce growth, many businesses have pivoted to remote working and are indicating this change will persist beyond the pandemic



**800 +**  
Added Jobs

## 2020 Business Investments

### Infosys

IT consulting and software service provider creating 350 jobs

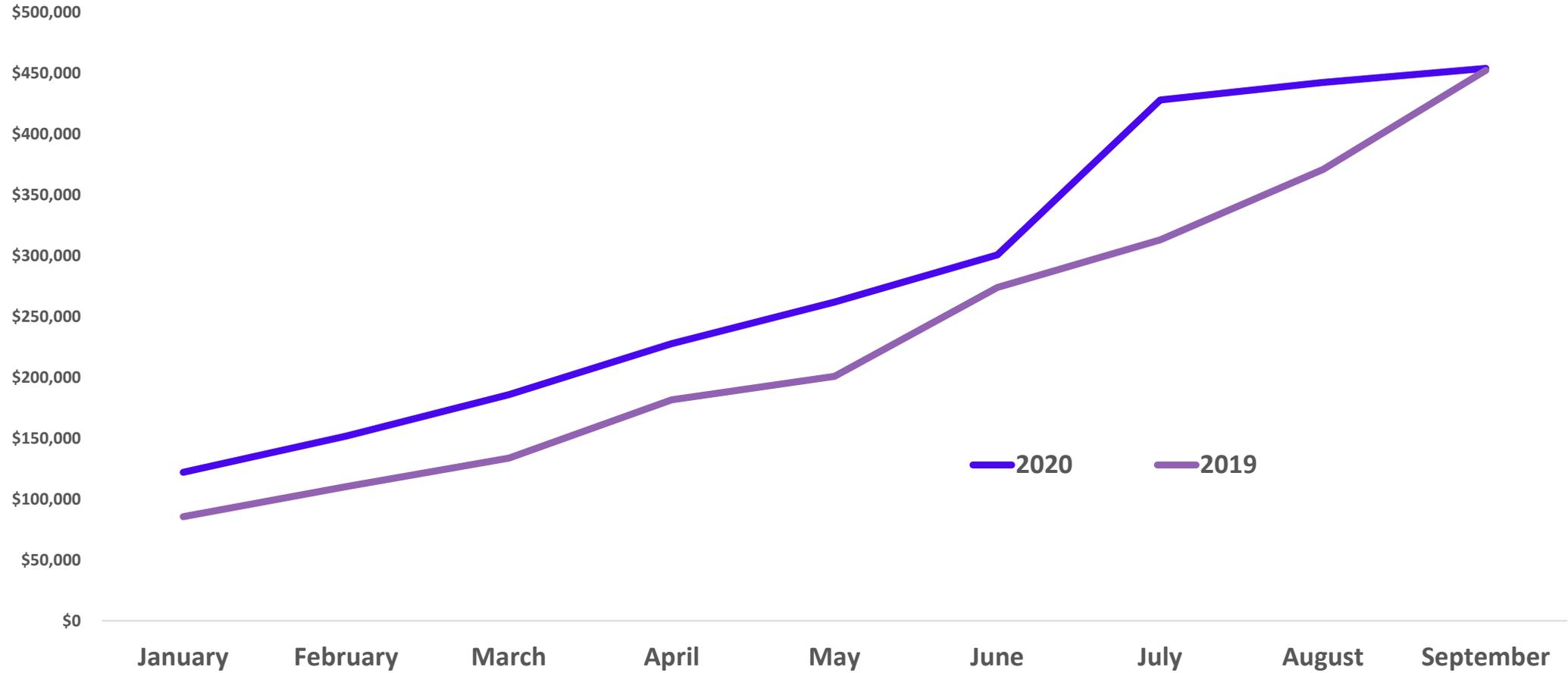
### Optiv Security

Cybersecurity solutions provider creating 200+ jobs

## Digital Technology Workforce Stats, Ontario

- % of workforce teleworking or working remotely pre-COVID-19: **8.8%**
- % of workforce teleworking or working remotely during May, 2020: **26.8%**
- % of workforce expected to continue teleworking or working remotely after pandemic: **15.8%**

Industrial + Commercial Building Permit Values, Mississauga ('000's)



# PATHS TO RECOVERY

## **PATHS TO RECOVERY**

# **REDESIGNING BUSINESS RETENTION, EXPANSION & ATTRACTION**

## Life Science Companies Choose Mississauga

# Canada's Leading Life Sciences Cluster

**Locate**



Bora Pharmaceuticals opens its flagship facility in Mississauga to become one of the leading global suppliers of contract development and manufacturing services.

**Commercialize**



Baylis Medical celebrates over 20 years of success developing, manufacturing and exporting its products to world markets from Mississauga.

**Grow**



Roche continues to grow its pharma HQ in Mississauga with a recent investment of \$500M to establish a Global Pharma Technical Operation, creating 500 jobs.

**LEARN MORE**

Scroll Down to Continue ▼



## Mississauga's Advanced Manufacturing

**Sector Advantages**

- ✓ 1,700+ Diverse Businesses
- ✓ Tier 1 Industrial Facilities
- ✓ Exceptional Network of Business Leaders
- ✓ World-class Suppliers
- ✓ High Quality Talent
- ✓ Easy Access to Major Markets

Let us help you >

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**MISSISSAUGA'S Advanced Manufacturing Sector Advantages**

**World Class...**

- ✓ Businesses
- ✓ Industrial Facilities
- ✓ Suppliers
- ✓ Talent

# PLANT

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We're attending the:

**THE VIRTUAL MEDTECH CONFERENCE**

ON DEMAND AND PARTNERING  
SEPT. 8 - OCT. 23, 2020  
LIVESTREAM  
OCT. 5 - 7, 2020



## Learn why Mississauga's Medtech Sector is experiencing the highest growth in Canada.



## Mississauga's Advanced Manufacturing

**Sector Advantages**

- ✓ 1,700+ Diverse Businesses
- ✓ World-class Suppliers
- ✓ High Quality Talent

Let us help you >



## Downtown Mississauga

Downtown Mississauga is a dynamic, urban neighbourhood that attracts creative and talented people to live, work and play. It is a place where you can share and embrace new ideas, cultures and experiences. Downtown Mississauga is located in the heart of the city with easy connections to the rest of the city, the GTA (Greater Toronto Area) and beyond.

[thefutureisunlimited.ca/downtown](http://thefutureisunlimited.ca/downtown)



## Canada's Highest Medtech Growth.

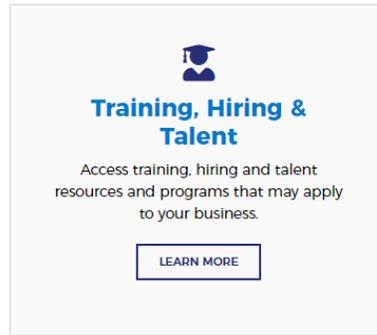
**127+** Businesses

**5,500+** Employees

**DISCOVER WHY >**  
Contact Our Life Sciences Business Consultant



**EDO has focused efforts on strengthening our services and relationships with established businesses and key economic stakeholders**



### **Workforce Development Initiatives**

Connecting local businesses to local talent and training programs



### **B2B Platform**

Virtual platform to facilitate business-to-business networking, collaboration and sharing of best practices

**EDO business investment services are close to or have already exceeded performance targets for 2020**

- Over the past four years, EDO has secured investments supporting almost \$9 million in annual tax revenue for the City and almost 11,000 jobs

2020 YEAR TO DATE		
	PERFORMANCE	TARGETS
Total Tax Assessment	\$2,163,037	\$1,250,000
Total Direct Job (Min)	3,127	1,200
Deals Closed	8	10
4-YEAR TOTAL		
	TAX ASSESSMENT	DIRECT JOBS (MIN)
2017 Results	\$2,792,033	2,192
2018 Results	\$1,591,339	2,589
2019 Results	\$2,419,245	2,856
2020 Results (YTD)	\$2,163,037	3,127
<b>4-Year Total</b>	<b>\$8,965,654</b>	<b>10,764</b>

# **BUILDING ECONOMIC RESILIENCE**

## The City is delivering or partnering to deliver a number of programs that support the small business community



**ShopHERE  
Mississauga**



**#MississaugaMade**



**Starter Company  
PLUS**



**Pays to Stay  
Program**



**Digital Main  
Street**



**Ritual One**



**Webinars  
& Advisory Services**



**Food Venture  
Program**



**15,000+**

COVID-19 WEBSITE TRAFFIC VISITORS



**305+**

ONE-ON-ONE BUSINESS CONSULTATIONS



**300+**

BUSINESS SUPPORT & RECOVERY GUIDELINES



**41**

WEBINARS

HAVE BEEN HOSTED OR SUPPORTED AND HAVE ATTRACTED OVER

**3,200**  ATTENDEES

as of November 6, 2020

“There will be more need than ever for adaptation, innovation, scaling up of solutions and breaking down of old ways... now is not the time to take the foot off the gas. It’s the time to put it on.”

*Blake Hutcheson, President OMERS  
MaRS Post-Viral Pivot Report, 2020*

# INVESTING IN INNOVATION & ENTREPRENEURSHIP



## Innovation Hub

Central hub to promote, connect and develop innovation activity in Mississauga



## Innovation District

Establish a vibrant world-class innovation district that will drive economic growth and innovation

# CONCLUSION



**Mississauga's strong economic fundamentals have helped us weather and respond to the pandemic**



**Our hard hit sectors will require continued support and advocacy during the pandemic**



**Strategic investments in our small businesses and innovation ecosystem will be critical to long term recovery**

**THANK YOU**

# COVID-19 Pandemic: 2020 Financial Forecast & 2021 Budget

Budget Committee  
November 23, 2020

# COVID-19 Pressures on 2020

		Best Case	Anticipated	Worst Case
By Major Expenditure / Revenue Category (\$Ms)		Surplus / (Shortfall)	Surplus / (Shortfall)	Surplus / (Shortfall)
	MiWay (reduced operations / loss of revenue)	(33.4)	(38.9)	(44.5)
	Recreation - loss of revenues	(29.5)	(31.3)	(35.9)
	Various other COVID-related revenue impacts	(17.8)	(19.6)	(21.3)
	POA - loss of revenue due to reduced operations	(5.3)	(5.2)	(5.8)
	Loss of tax penalties revenue	(4.5)	(4.5)	(4.5)
	Parking enforcement / APS losses	(4.0)	(4.4)	(4.8)
	COVID-related expenditures (PPE, cleaning, etc.) and various other impacts	(3.3)	(3.4)	(3.5)
	<b>DIRECT COVID PRESSURES</b>	<b>(97.8)</b>	<b>(107.4)</b>	<b>(120.4)</b>
	Hiring freeze / other salary variances	17.6	17.2	16.7
	Savings related to temporary staffing reductions	14.5	15.3	17.6
	Discretionary expenditure review	5.8	5.6	4.6
	Recreation - program expenditure savings	5.4	5.8	6.9
	Changes to Reserve contributions / draws	4.1	4.9	5.6
	Various other program expenditure impacts	4.1	4.7	5.5
	<b>MITIGATING ACTIONS</b>	<b>51.6</b>	<b>53.4</b>	<b>56.9</b>
	<b>NET SURPLUS / (DEFICIT) RELATED TO COVID</b>	<b>(46.2)</b>	<b>(53.9)</b>	<b>(63.5)</b>
	<b>NET SURPLUS / (DEFICIT) BAU</b>	<b>(1.1)</b>	<b>(0.9)</b>	<b>(1.7)</b>
	<b>NET SURPLUS / (DEFICIT) - 2020 BUDGET*</b>	<b>(47.3)</b>	<b>(54.8)</b>	<b>(65.2)</b>

\* prior to Safe Restart funding allocation

# Challenges Faced in 2020

- Recreation facilities temporarily closed to comply with legislation
- Reopening rules changing based on Peel status
- Unknown how quickly we will return to normal
- Transit slow to return

Weekly Ridership Excluding Transfers (recent 10 weeks)				
Week of Date	Ridership		Amt Change	% Change
	2019	2020	2020	2020
Week 35	680,993	340,271	(340,722)	(50%)
Week 36	680,136	350,677	(329,459)	(48%)
Week 37	831,704	326,297	(505,407)	(61%)
Week 38	826,285	369,595	(456,690)	(55%)
Week 39	829,797	368,129	(461,668)	(56%)
Week 40	809,855	361,724	(448,131)	(55%)
Week 41	810,640	360,347	(450,293)	(56%)
Week 42	655,601	312,860	(342,741)	(52%)
Week 43	779,837	349,191	(430,646)	(55%)
Week 44	772,072	325,591	(446,481)	(58%)
<b>Grand Total</b>	<b>7,676,920</b>	<b>3,464,682</b>	<b>(4,212,238)</b>	<b>(55%)</b>

Week 44 (Oct 25 to Oct 31)

# Mitigating Actions in 2020

- Labour savings due to temporary staffing reductions
- Hiring freeze
- Program expenditure savings (Recreation, Parks, Culture)
- Discretionary expenditure review

# Council Actions Taken to Support Residents and Businesses

- Strong multi-sector engagements
- Strong advocacy with other levels of government for multi year assistance
- Deferred tax and stormwater payment due dates by 90 days
- Deferred the water and wastewater rate increase by 90 days
- Suspended parking enforcement
- Deferred/forgiven rent payments for tenants in City-owned facilities
- Deferred collection of the Municipal Accommodation Tax
- Temporarily suspended fines, penalties and late fees
- Temporarily suspended payment on MiWay buses (reinstated July 2<sup>nd</sup>)
- Confirmed retention of Culture and Community grant funding for 2020
- Created a COVID-19 Business Relief Portal
- Multiple property tax deferrals

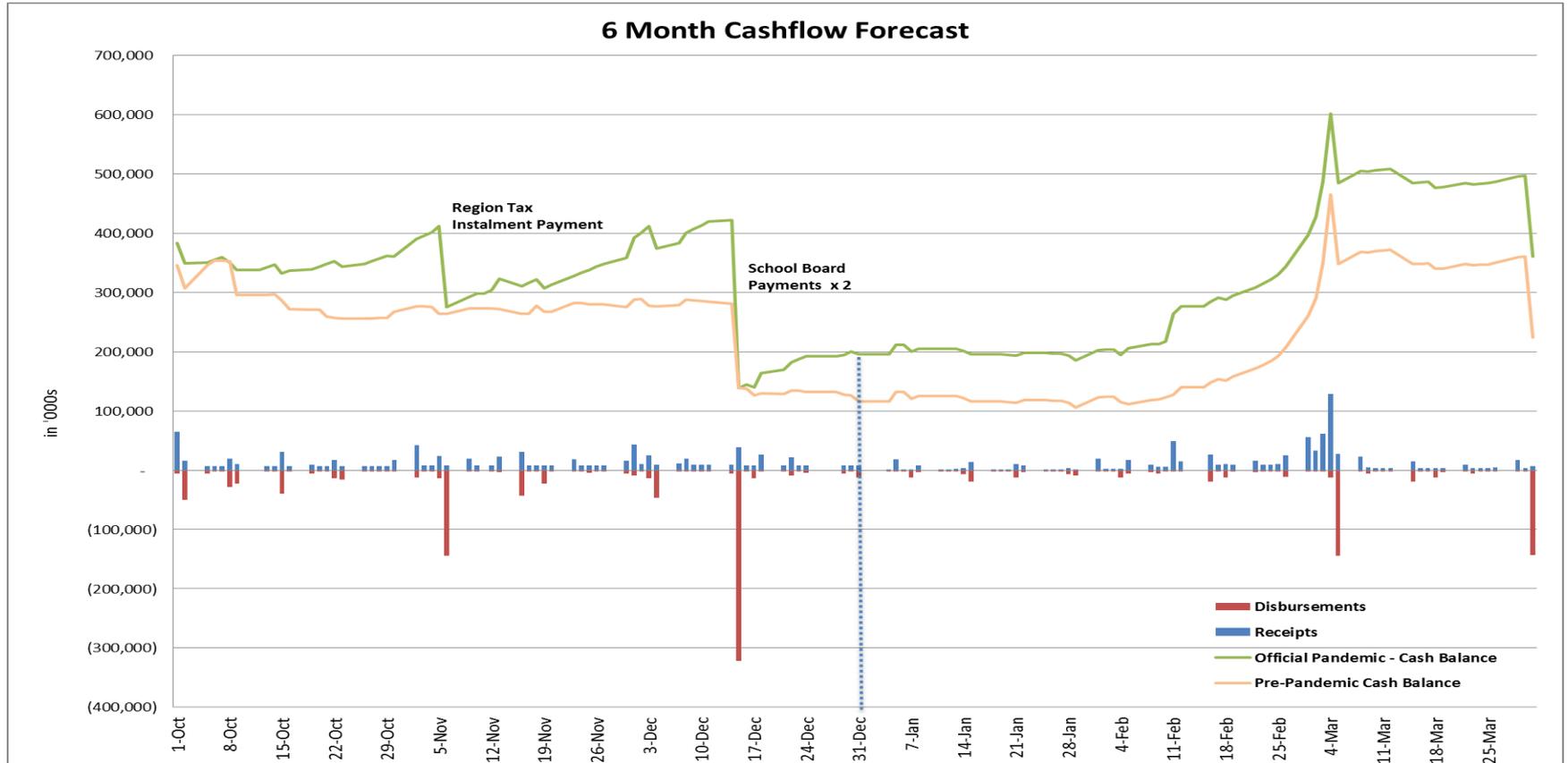
# Update on Tax Payments

- Payments continue to be received, balance outstanding slightly higher than previous years

Percentage of Outstanding Current Year Taxes Billed and Due				
	2020	2019	2018	2017
August 31, 2020	3.89%	3.81%	3.94%	3.57%
October 31, 2020	3.39%	2.71%	2.85%	2.40%

- Current year balance outstanding as of November 16, 2020 is 4.5%
- Deviation from our financial plan should not be permanent
- Tax due dates to return to normal timing and collection activities to resume in 2021

# Cash-Flow Forecast – to March 2021



# COVID-19 Echo Impact in 2021-2023

COVID-19 Impact on Future Years (\$Ms)				
<i>Assuming no additional public health measures</i>		2021 Pressures	2022 Pressures	2023 Pressures
By Major Expenditure / Revenue Category		Surplus / (Shortfall)	Surplus / (Shortfall)	Surplus / (Shortfall)
Gapping due to hiring freeze and other COVID-related actions		6.9	0.0	0.0
Transit revenues - net impact of slow ramping back to normal		(24.6)	(10.5)	0.0
Recreation - net impact of slow ramping back to normal		(2.6)	(1.1)	0.0
Utility impact		(1.4)	0.0	0.0
<b>One-time pressures not included in 2021-2024 Budget</b>		<b>(21.7)</b>	<b>(11.6)</b>	<b>0.0</b>
Impact on GTAA PILT revenue (assumes 5% cap remains in place)*		0.0	(22.0)	(21.6)
Enersource dividend*		(1.0)	0.0	0.0
<b>Impacts Included in 2021-2024 Budget</b>		<b>(1.0)</b>	<b>(22.0)</b>	<b>(21.6)</b>
<b>TOTAL COVID-19 ECHO IMPACT</b>		<b>(22.7)</b>	<b>(33.7)</b>	<b>(21.6)</b>

# COVID-19 Pandemic Financial Recovery Principles

- 1 Public health is the first priority
- 2 Preserve long-term strength of property tax base
- 3 Comply with legislation
- 4 Allow other levels of government time to fulfill their mandates
- 5 Use reserves appropriately
- 6 Deviation from financial plan should not be permanent
- 7 Assess approved and future budgets and business plans

# 2021 Budget and 10 Year Forecast : Budgeting for Challenging Times

# Vision

Mississauga will inspire the world as a dynamic, beautiful global city for creativity and innovation, with vibrant, safe and connected communities; where we celebrate the rich diversity of our cultures, our historic villages, Lake Ontario and the Credit River Valley. A place where people choose to be.



# MISSISSAUGA CITY COUNCIL – CITY PLANNING FRAMEWORK

## our future mississauga vision 2050

Mississauga will inspire the world as a dynamic, beautiful global city for creativity and innovation, with vibrant, safe and connected communities, where we celebrate the rich diversity of our cultures, our historic villages, Lake Ontario and the Credit River Valley. A place where people choose to be.



# Most Services Continued to Operate through the Pandemic

4.4

## Move

- Development of a Speed Management Program
- Transportation Master Plan implementation
- Advancement of the Dundas Bus Rapid Transit Corridor
- Renovation of the City Centre Transit Terminal
- New Winter Maintenance contract
- LRT advancement
- Roads construction

## Belong

- Accessibility in City facilities and buildings
- Anti-Black and Indigenous Racism Resolution
- Workplace Diversity and Inclusion Strategy
- Library's Open Window Hub program
- Increased provision of cultural grants
- Older Adult Plan



# Most Services Continued to Operate through the Pandemic

4.4

## Prosper

- Waterfront redevelopment
- Economic Development Strategy
- New Cooksville Business Improvement Area

## Connect

- Public Safety Fire Program
- Waterfront Parks Strategy Refresh
- Inspiration Lakeview Waterfront Development Master Plan
- Downtown parkland acquisition

## Green

- Implementation of Climate Change Action Plan
- Greening the City's fleet with electric Ice Resurfacers and Salt Storage Stackers



# Business Plan Priorities

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

# Financial Recovery Actions for 2021

- Return to normal fee schedule and collection as soon as possible
- No material financial investment in master plan advancements in 2021
- No new material service level changes in 2021
- Reduce discretionary spending
- Critical assessment of capital expenditures
- Use of reserves
- Continued collaboration with other municipalities to seek assistance from higher levels of Government
- Increase taxes and user fees

# Financial Strength & Sustainability

- AAA Credit Rating – 17 years
- Budget Reporting – 31 years GFOA award
- Financial Reporting – 22 years GFOA award
- Long Range Planning
- Infrastructure Levy



# Status of our Reserves

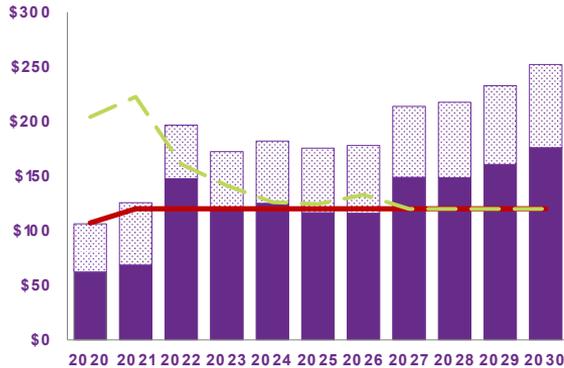
# Reserves

“In our view, Mississauga's credit profile benefits from very strong financial management ... management team is well qualified and experienced ... We believe the city has very good budgeting practices ... In addition, we believe management has implemented adequate actions to offset the revenue loss as a result of COVID-19.”

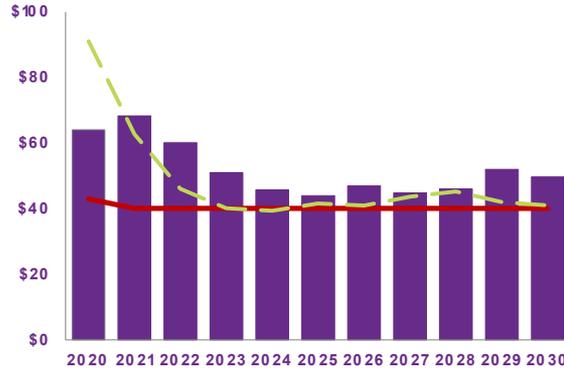
**S&P 2020**

# 2021-2030 Reserves Outlook (\$M)

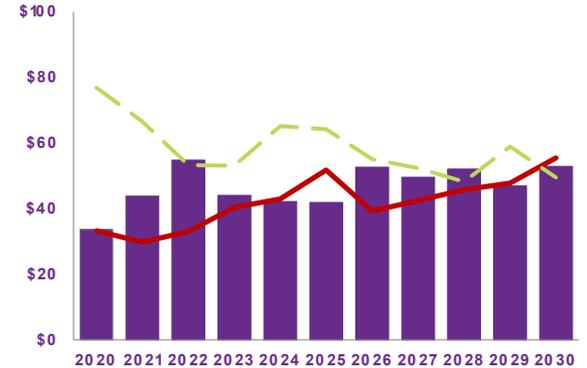
### Tax-Capital



### FGT



### DCs



# Potential Impact of COVID-19 on Reserves

- DC / CIL Revenues – dependent on economic activity
- MAT –dependent on closures
- PGT / FGT –gas consumption may impact future revenues
  - 14.5% decrease in PGT receipts projected for 2021 from the Province
  - No impact to the 2021 Operating budget due to PGT reserve policy and time lag. Impact on 2022 and future likely.
  - No notification of future changes in FGT receipts

# Major Funded Projects (10 yrs)

Project	Year	Total (\$M)
Roadway Rehabilitation	2021-2030	287.5
New Roads Construction or Widening	2021-2030	190.1
Transit Bus Acquisition	2021-2030	87.0
6 New Fire Stations	2019-2030	74.6
Cycling Program	2019-2030	68.4
Higher Order Transit (LRT/BRT)	2019-2024	59.5
South Common CC Renovation	2022-2025	53.4
Central Library Redevelopment	2016-2023	42.5
Carmen Corbasson CC Indoor Pool Redevelopment	2020-2024	35.8

Project	Year	Total (\$M)
Burnhamthorpe CC Indoor Pool Redevelopment	2019-2023	35.5
Hurontario Light Rail Transit Implementation	2021-2024	26.6
Park Development - West Village	2025-2031	26.5
Cooksville Community Centre	2028-2031	21.4
Major Park Redevelopment - Paul Coffey Park	2026-2028	14.3
Park Development - Lakeview Village	2021-2028	14.1
South Common Library Renovation	2022-2025	12.6
Asset Management Program	2021-2023	10.2

# ICIP – Public Transit (7 yrs)

Project	Total (\$M)
Transit Bus Acquisitions - Hybrid Replacement	375.6
Design and Construction of Dundas BRT	305.7
Design and Construction of Lakeshore BRT	54.5
Express Bus Corridors	49.4
Transit Capital Bus Maintenance	44.1
Transit Information Systems (ITS) Phase 2	9.0
Cycle tracks	3.9
Transit Shelters	3.8
Transit Fareboxes Refurbishment	2.0
Bus Terminal Shelter Enhancements	1.6

Project	Total (\$M)
Transit Bus Stops/Pads Replacement	1.0
Transitway Guideway Glass Partitions	0.7
Transit Terminals/On-Street Stops/Minor Repairs	0.7
Variable message signs HLRT Stops	0.4
Transit MiWay Signs	0.4
Change-Off Vehicle Acquisitions Replacement	0.3
Transit Other Vehicles Replacement	0.2
Route Supervisor Vehicle Acquisitions Replacement	0.1
Transit Revenue Equipment - Replacement	0.1
<b>Total</b>	<b>853.3</b>

Potential ICIP Funding*	Total (%)	Total (\$M)
Provincial	33	284.4
Federal	40	341.3
Municipal	26.7	227.6
<b>Total</b>		<b>853.3</b>

Some projects include additional municipal funding.

But we have more to do...

# Unfunded Capital Pressures (10 yrs)

## State of Good Repair

---

Road Rehabilitation

---

Parks-related Projects

---

Fire Station Renovations

---

IT Infrastructure and Applications

---

## Improve

---

Waterfront Development

---

Transit Buildings

---

Transit Bus Acquisitions

---

Infrastructure Improvements

---

# Potential Future Funding Sources

- ICIP Green Stream
- New ICIP Resilience Stream
- Canada Healthy Communities Initiative
- Safe Restart Agreement – Municipal and Transit Streams Phase 2
- National Disaster Mitigation Program (NDMP intake #6)

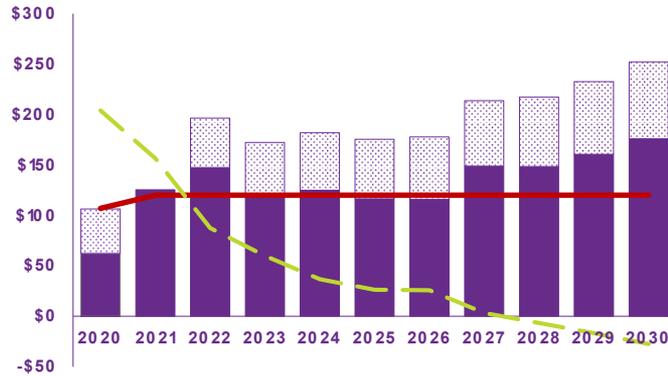
# 2022-2031 Capital Plan

- Funding availability does not match requirements
- Will conduct in-depth capital review over next six months
- Asset Management Plan for core assets by June 2021
  - AM presentations planned for major assets
- Budget Committee will be provided 2022-2031 capital plan in mid 2021, to be used for:
  - New DC Background Study (planned for early 2022)
  - New Community Benefit Charge Strategy (planned for 2022)
  - Approval through regular budget process

# Council Operating Budget Consideration #1

## Adjusting 2% Infrastructure Levy

Tax Capital  
Without 2021 Levy



- Reserve-Funded Project Spending
- Debt Funded Projects
- Target
- Projected Closing Balance

Project Name	Amount of Debt Funding (\$'000s)
Central Library Redevelopment	16,839
Bumhamthorpe CC Indoor Pool Redevelopment	10,216
Paramount Fine Foods Centre Arena Renewal	6,222
Parking Lot Lighting Replacements - Various Sites	2,470
BraeBen Golf Course Upgrade Irrigation System	2,402
Camden Corbasson CC Indoor Pool Redevelopment	2,175
Replacement of Fire Vehicles	1,940
Security Enhancements - Various Locations	1,700
Major Transit Component Rehabilitation/Replacement	1,546
LED City-wide Traffic Signal Lens Replacement	1,500
Paul Coffey Park Redevelopment	990
<b>Total</b>	<b>48,000</b>

# Budget Engagement

# Budget Engagement

- Tactics
  - Online Budget Allocator
  - Social Media
  - Website
  - Media Relations
  - Advertising (Print + Digital)
  - Community Outreach
  - Videos
  - Digital Screens
  - Budget Engagement Sessions
    - City-wide and Ward Sessions (2)

The image shows a digital interface for the '2021 budget' allocator. The main heading asks 'How would you invest our 2021 budget?'. Below this, it says 'Try the budget allocator tool'. The interface features a horizontal bar with a green segment on the left and a white segment on the right. Underneath the bar are three radio buttons labeled 'Decrease', 'Proposed', and 'Increase'. The 'Proposed' button is selected, indicated by a mouse cursor. At the bottom, there is the Mississauga logo, the text '2021 budget', the URL 'mississauga.ca/budgetallocator', and the hashtag '#SaugaBudget'.

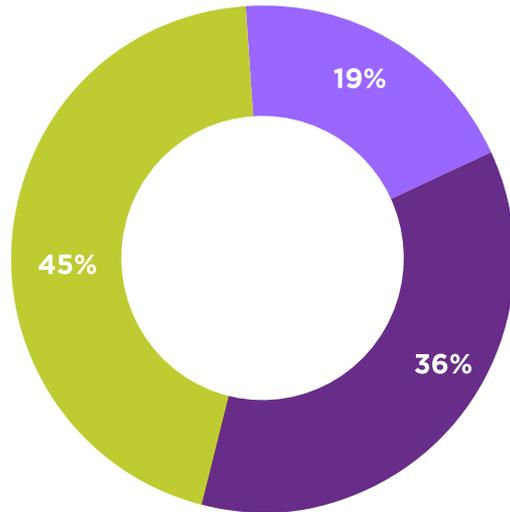
# Budget Engagement

- **1,014** respondents submitted their opinions using the Budget Allocator tool
- **7,671** residents participated in the City-wide and two Ward Budget Engagement Sessions
- **9,736** received the City-wide session on their Facebook feeds

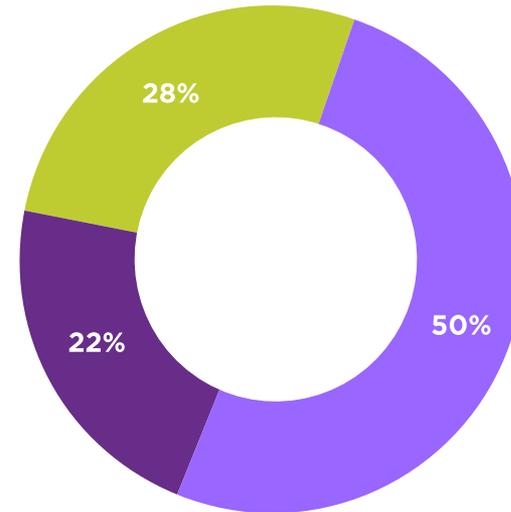


# 2021 Budget Details

# Where your property tax dollars go



Residential



Commercial/Industrial

# Economic Outlook

- Real GDP (Ontario) is projected to decline by 6.5% in 2020 and rise by 4.9% in 2021\*
- Consumer Price Index – core inflation for 2020 (based on major banks) is projected to be within the range of 0.1% - 0.7%\*\*
- Non-Residential Building Construction Price Index for Toronto increased by 2.6% \*\*\*
- Mississauga 2020 10-year borrowing rates are expected to average between 1.85% and 2.50%

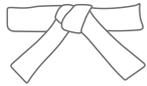
\* Source: Ontario Provincial Budget November 5, 2020

\*\* Statistics Canada – as per available data sourced October 21, 2020

\*\*\*The Non-Residential Building Construction Price Index for Toronto is based on Q2 2019 vs. Q2 2020

# Leaning Mississauga

## Training



**2,383**

Introductory  
White Belts



**52**

Intermediate  
Yellow Belts



**52**

Advanced  
Green belts

## Benefits



**\$17.65**

million in  
cost avoidance



**\$4.00**

million in  
cost savings



**336,308**

hours in freed  
capacity

## Results



**194**

completed  
projects



**4,797**

just-do-it small  
improvements



**1,130**

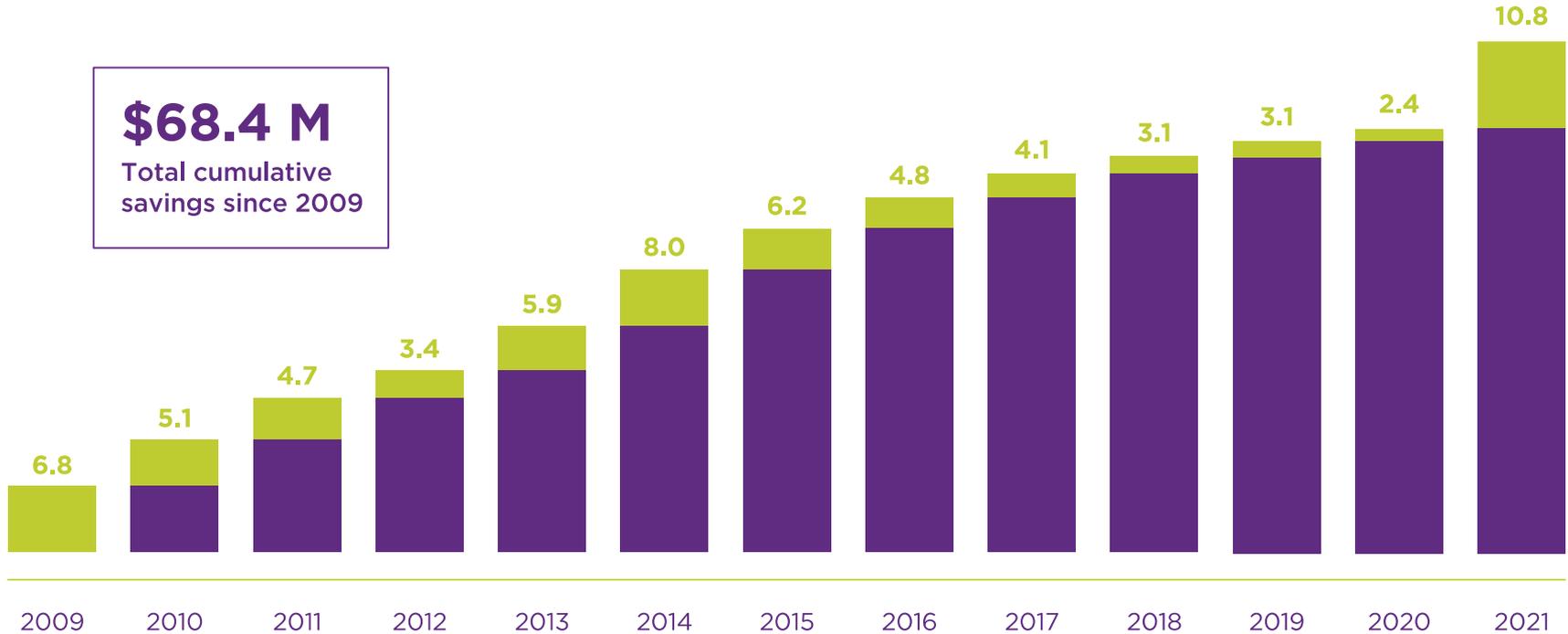
environmental  
improvements



**863**

safety  
improvements

# Efficiencies/Cost Savings 2009-2021 (\$M)\*



**\$68.4 M**  
Total cumulative savings since 2009

\* Annual budget savings cumulative from 2009 to 2021

# MiWay Service Level Adjustments

- Recommended service adjustments will reduce operating expenditures by \$7.6M:

Service Level Adjustment	Budget Impact
Move to Kipling station from Islington station	\$4.0M
Cancellation of Express Routes 100 and 185	\$3.6M

# Council Operating Budget Consideration #2

## Savings from service level reductions - MiWay

- Budget proposes to use Year 1 savings to fund Transit on Hurontario LRT during construction
- Budget proposes Year 2 and beyond savings to reduce 2022 impact from GTAA PILT reduction of \$22M

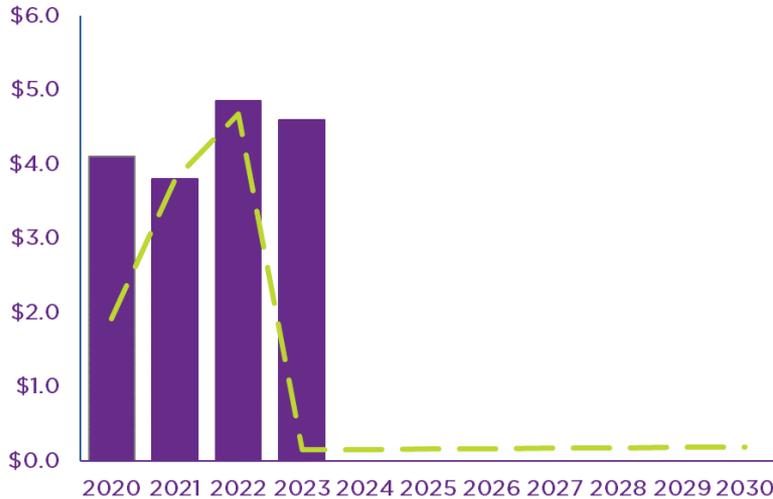
# Council Operating Budget Consideration #3

## Planned Temporary Facility Closures / Savings

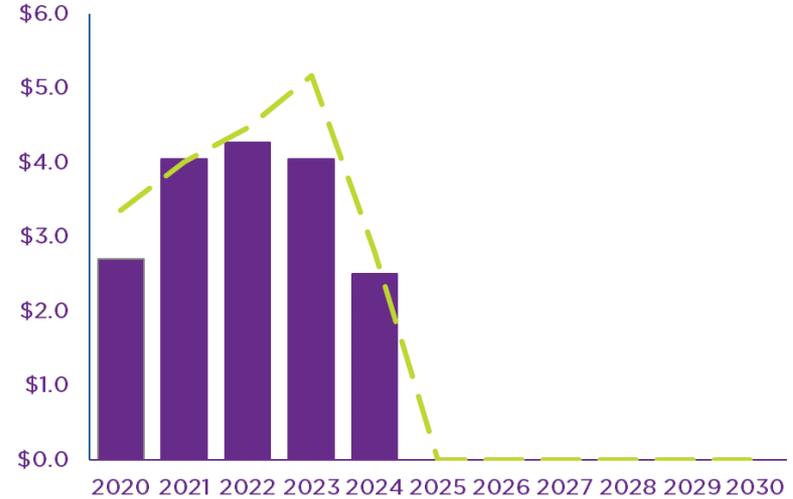
- Planned Central Library closing for renovations on Dec 31, 2020
- Planned Burnhamthorpe Community Centre closing for renovations on Apr 2021
- Living Arts Centre administrative efficiencies with the merge into City operations
- Savings of \$1.8M in 2021 and \$1.7M in 2022
- Budget proposes transfer to capital in 2021
- Budget proposes Year 2 and beyond LAC savings to reduce 2022 impact from GTAA PILT reduction of \$22M

# Emerald Ash Borer Program (\$M)

**Pre-COVID Plan:  
Program completed by 2023**

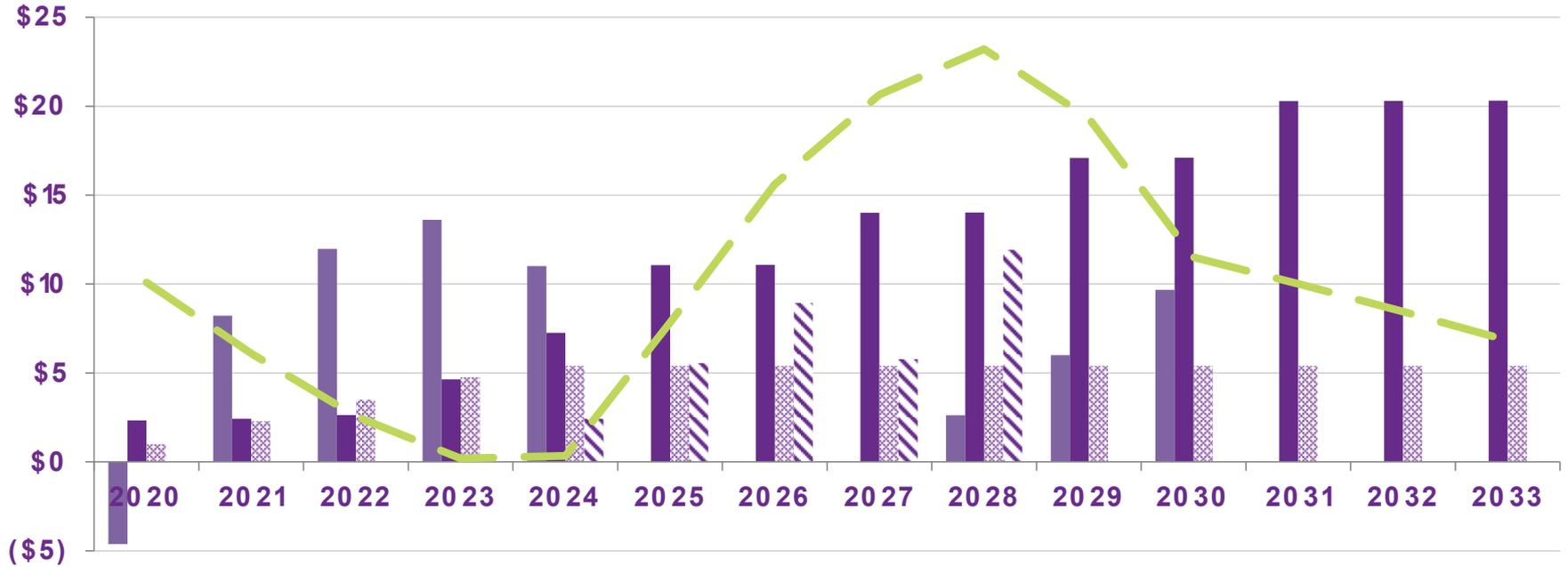


**Post-COVID Plan:  
Program completed by 2024**



- Reserve-funded Project Spending
- Closing Project Balance

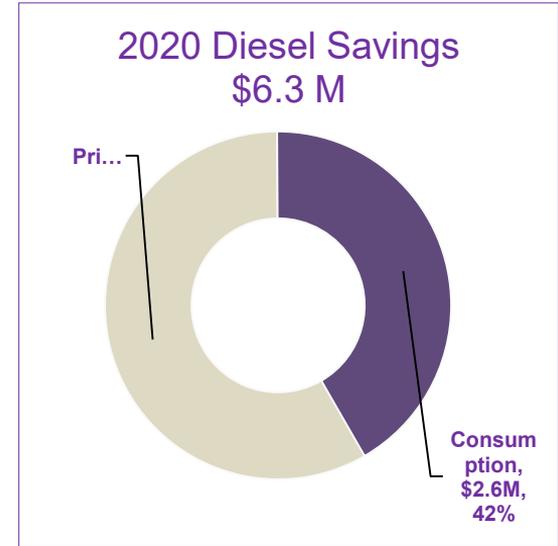
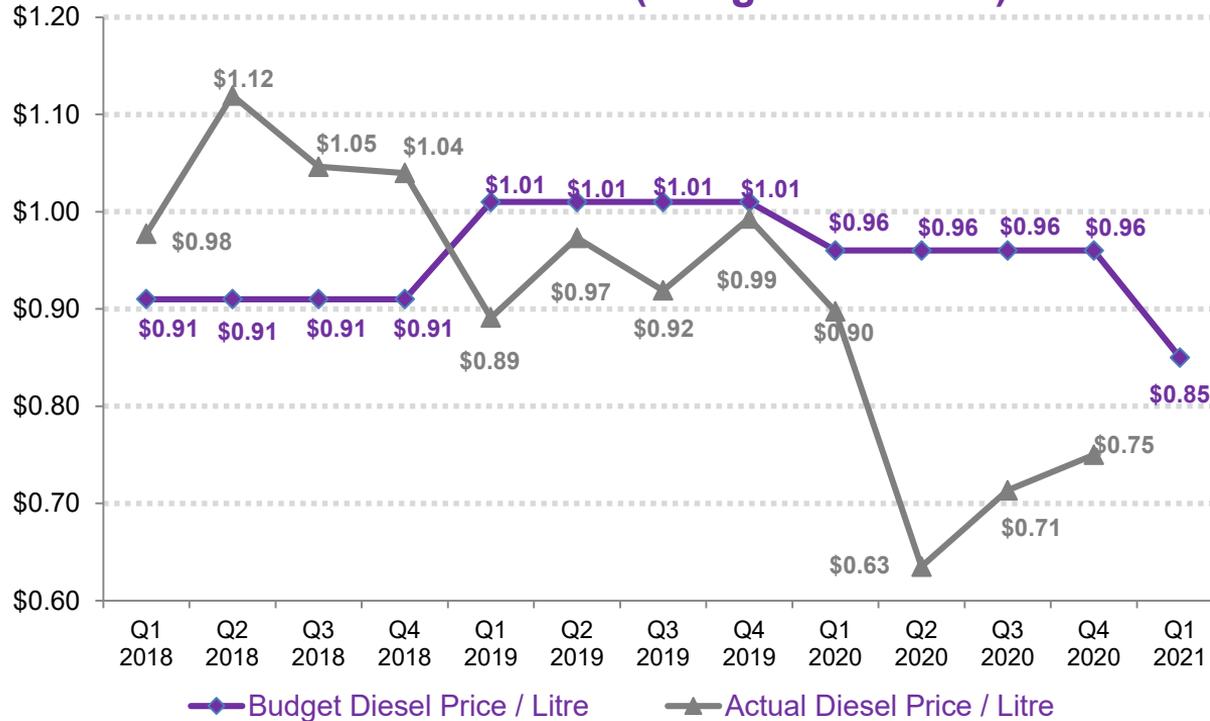
# Public Safety Reserve Fund (\$M)



- Reserve-funded Stations
- Operating Costs for all Stations
- DC-funded Stations
- Proactive Fire Inspection Program
- Closing Reserve Balance

# Fluctuating Diesel Prices

## Diesel Price / Litre - (Budget vs Actual)



# Council Operating Budget Consideration #4

## Diesel Price Assumptions

- Budget proposes diesel price of \$0.85 per litre
- Option to reduce budgeted price to \$0.75 per litre; decreasing the operating expenditures by \$2.0M
- Risk in fluctuating prices could be covered by Commodity reserve

# Council Operating Budget Consideration #5

## Global Adjustment for Electricity

- Provincial Government proposes to reduce Global Adjustment “GA” costs for non-Regulated Price Plan consumers pending approval by the Ontario Legislature
- Savings of \$2.2M; subject to finalization of legislation
- Option to reduce 2021 operating expenditure budget

# 2021 New Initiatives

# 2021 Highlights of New Initiatives

## New Churchill Meadows Community Centre

- Triple gymnasium
- 6 lane 25m indoor pool; Therapeutic tank
- Teaching kitchen; Multi-purpose spaces

## Climate Change Program and Action Plan Implementation

## TXM Sustainment and Onboarding New Clients

## Improvement to Development Application Review, Building Permit Review and Inspection Process

## Asset Management Plans

# 2021 FTE Changes

Operating	FTE	Operating Increase/ (Decrease) \$000
Churchill Meadows Community Centre	27	(\$35)
Technical Services Cost Recovery (Roads)	4	(\$130)
TXM Sustainment & Onboarding New Clients* Operating	2	\$0
Improvement to Development Application Review, Building Permit Review & Inspection Process	1	(\$68)
Climate Change Program and Action Plan Implementation	1	\$92
Film Office Coordinator	1	\$0
Planner and Zoning Examiner	1	\$0
Supervisor Development Services	1	\$0
Project Coordinator (Land Development)	1	\$0
Development Planner, Central	1	\$0

Reductions- Operating	FTE	Operating Increase/ (Decrease) \$000
Service Level Reductions and Efficiencies	(87)	(\$7,162)
<b>Net Change</b>	<b>(47)</b>	<b>(\$7,303)</b>

39 FTEs requested are either generating revenues or fully recovered by program fees.

# 2021 FTE Changes

Capital -funded	FTE	Tax / Operating Increase/ (Decrease)
Asset Management Program	21	\$0
Improvement to Capital Works Program Delivery	3	\$0
TXM Sustainment & Onboarding New Clients*Capital	2	\$0
Project completions	(9)	\$0
<b>Net Change</b>	<b>17</b>	<b>\$0</b>

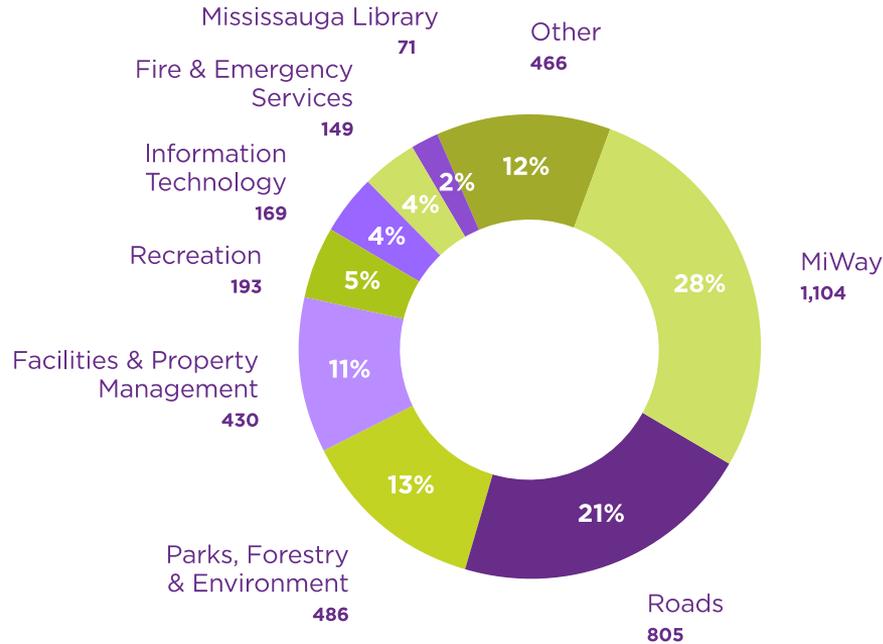
Requests for FTE funded from Capital programs do not add pressure to the operating budget or the tax rate

Stormwater	FTE	Tax / Operating Increase/ (Decrease)
Stormwater Maintenance Contract Coordinator	1	\$0
<b>Net Change</b>	<b>1</b>	<b>\$0</b>

Stormwater FTEs are funded from the stormwater program.

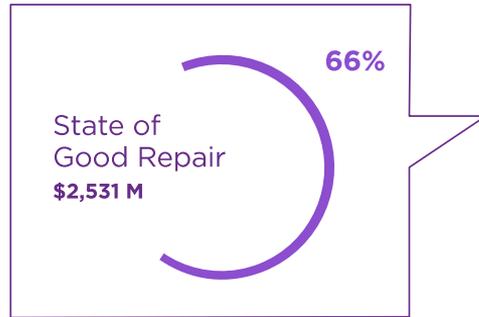
# 2021-2030 Capital Plan

# 2021-2030 Total Capital Plan \$3.9 B

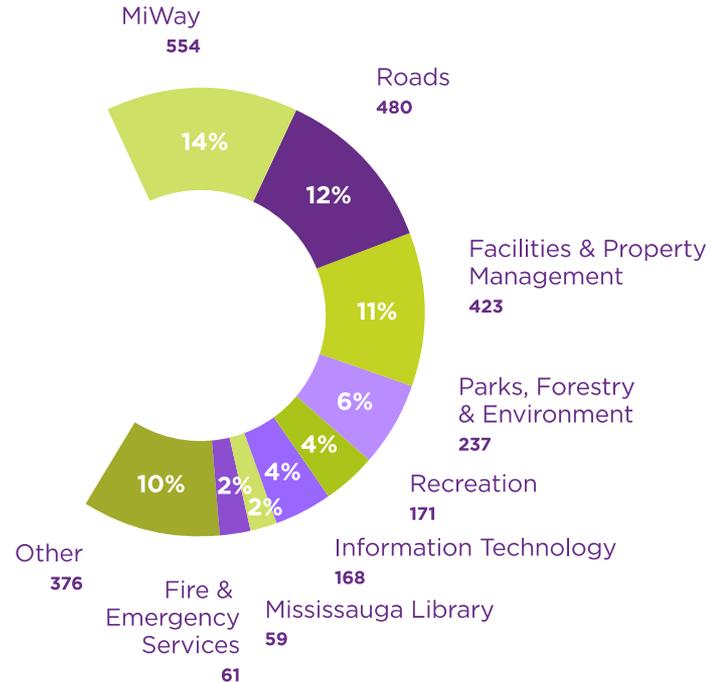


Service Area totals shown in \$ millions.  
Excludes Stormwater

# 2021-2030 Total Capital Plan State of Good Repair \$2.5 B



Service Area totals shown in \$ millions.  
Excludes Stormwater

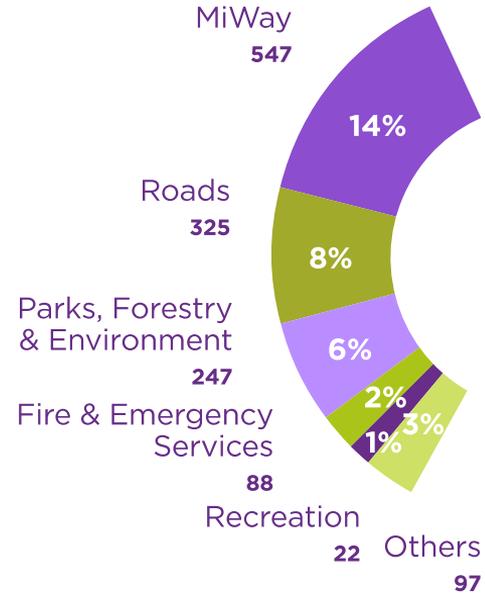


# 2021-2030 Total Capital Plan

## Improve Projects \$1.3 B



Service Area Capital Plan shown in \$ millions.  
Excludes Stormwater



# 2021 Stormwater

# Stormwater Proposed Rate

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

2016	2017	2018	2019	2020	2021
\$100.0	\$102.0	\$104.0	\$106.10	\$108.20	\$110.40*

\* Effective April 1 of each year

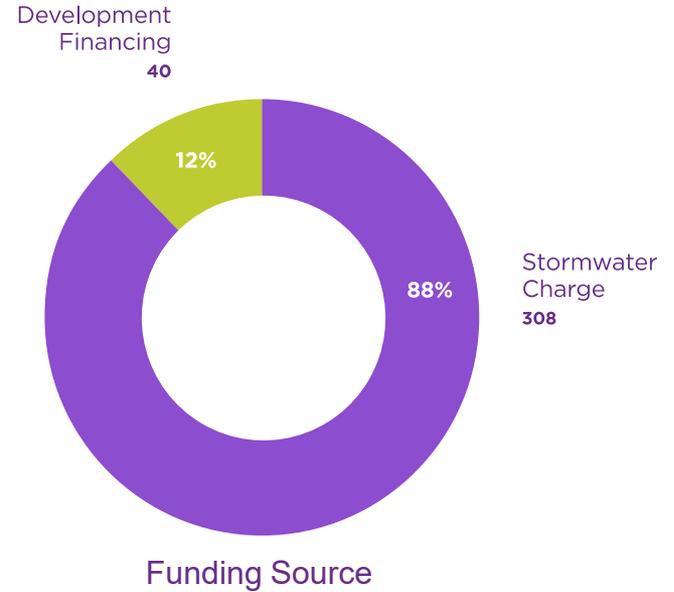
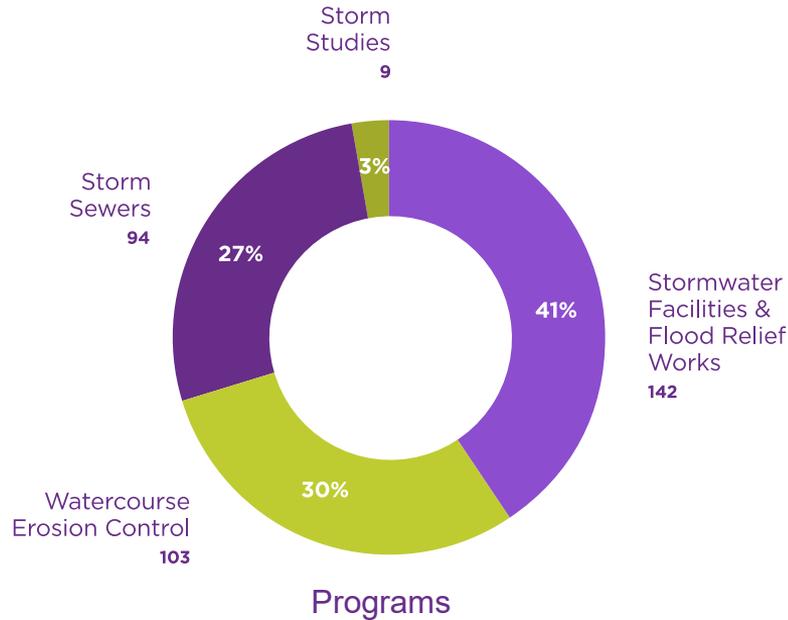
# Stormwater Proposed Rate

Tier	Example	2020 Annual Charge	2021 Annual Charge	2021 Increase
Smallest	Townhouse	\$54.10	\$55.18	\$1.08
Small	Semi-detached or small detached house	\$75.74	\$77.25	\$1.51
Medium	Average-sized detached home	\$108.20	\$110.40	\$2.20
Large	Large detached home	\$129.84	\$132.44	\$2.60
Largest	Largest homes	\$183.94	\$187.62	\$3.68

**75%**  
of Residential  
Properties

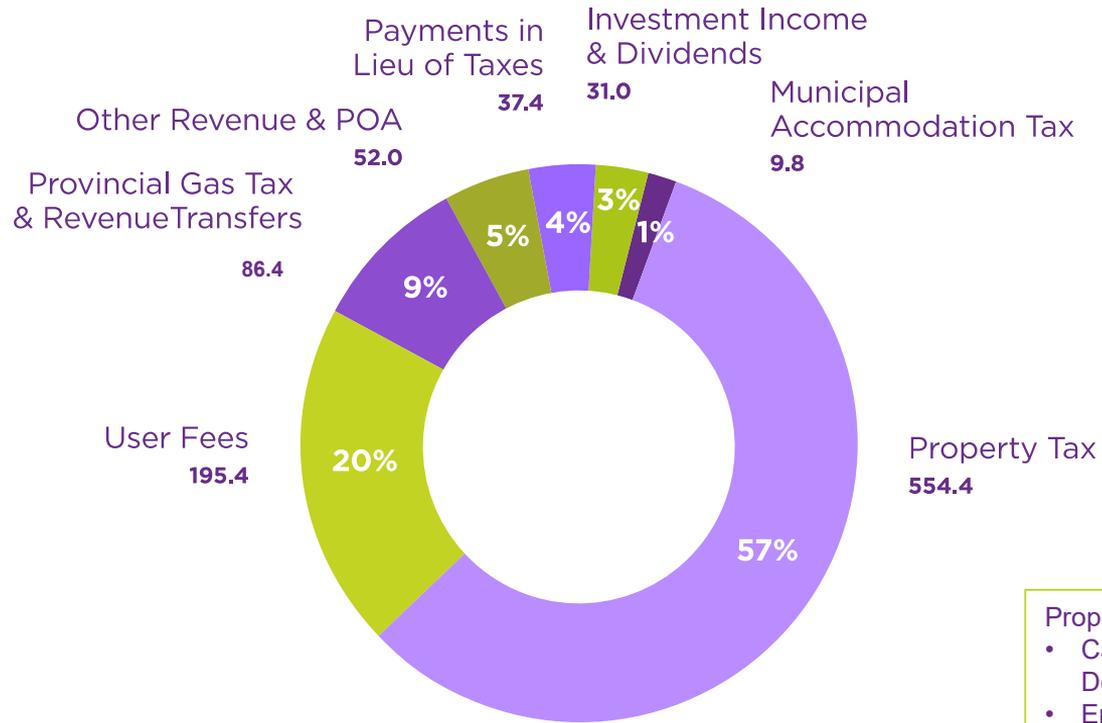
# Stormwater Capital and Reserves

## Stormwater 2021-2030 Capital Budget \$348 M



# Summary

# Revenue Sources (\$M)



# 2021 Tax Bill Impact of Increase

Description	Budget Change (%)	Tax Bill Impact (%)	Tax Bill Impact (\$)
Normal Operations	0.8	0.3	16
New Initiatives	(0.0)	(0.0)	(1)
Infrastructure Levy	2.0	0.7	41
<b>Total</b>	<b>2.7*</b>	<b>1.0</b>	<b>56</b>

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

\* Includes Assessment Growth of 0.4%

# 2022-2024 Operating Budget & Tax Outlook

	2021	2022	2023	2024
<b>Budget Increase</b>	<b>2.7%</b>	<b>8.1%</b>	<b>6.5%</b>	<b>4.3%</b>
<b>Residential Tax Impact *</b>	<b>1.0%</b>	<b>2.9%</b>	<b>2.3%</b>	<b>1.5%</b>
<b>Commercial Tax Impact*</b>	<b>0.6%</b>	<b>1.8%</b>	<b>1.5%</b>	<b>1.0%</b>

2022 Includes an operating budget pressure of \$22 million or 4% from decreased revenues from the GTAA Payments in Lieu of Taxes as a result of passenger counts dropping by 75% in 2020.

\* City tax impact only

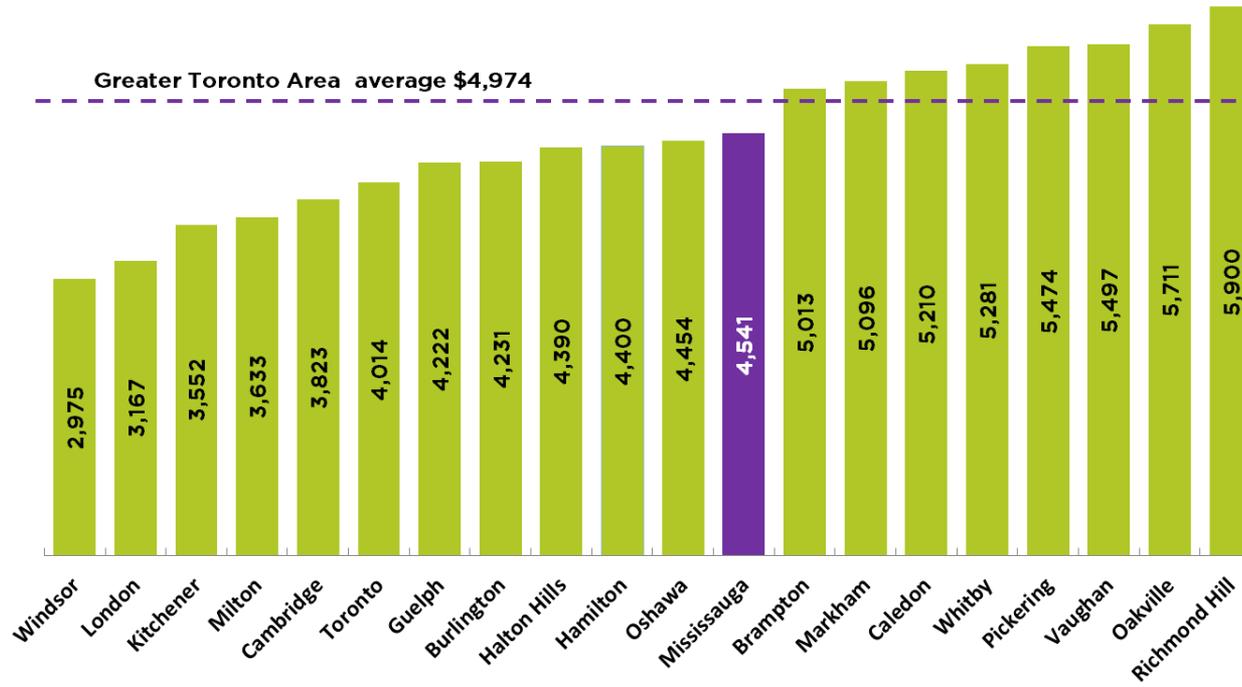
\*\* Pending Provincial legislation changes to Education Tax Rate and Q1 Regional Council discussion on optional Small Business Tax Class for Commercial and Industrial properties.

# Council Operating Budget Considerations Summary

Considerations	2021 Budget Impact	2021 Tax Impact*	2022 Budget Impact	2022 Tax Impact*
1. Infrastructure Levy	TBD	-	-	-
2. Savings from Service Reductions in MiWay	(1.4%)	(0.5%)	1.4%	0.5%
3. Planned Temporary Facility Closures/Savings	(0.3%)	(0.1%)	0.1%	0.05%
4. Diesel Price Assumptions	(0.4%)	(0.1%)	0.4%	0.1%
5. Global Adjustment for Electricity	(0.4%)	(0.1%)	0.4%	0.1%
<b>Net Impact to Operating Budget</b>	<b>(2.5%)</b>	<b>(0.8%)</b>	<b>2.3%</b>	<b>0.8%</b>

\* Residential Tax  
Impact

# Mississauga Taxes are Comparable\*



\*Comparing the 2019 weighted average of seven residential property types

Based on 2019 Study by  
BMA Management  
Consulting

**95,000+** businesses supported • Workplace Diversity and Inclusion Strategy • **68,000+** court and tribunal appearances • **52** public art pieces • **1,400+** filming days • **26,000+** visitors to museums • Operates facilities with **5.6 million** square feet of space • Multi-year Accessibility Plan • **967** realty agreements administered • Office Space Strategy • Respond to **30,000+** emergency incidents • **10,000+** Fire Safety Inspections completed • **23,000** residents receiving Fire Safety Public Education • **21** Fire Stations housing **47** front-line Fire Trucks • **828 km** high-speed fibre • Smart City Master Plan • Support **2,800+** staff working from home • **4,000+** Building Permit Applications processed • **79,000+** building, plumbing, heating & sign inspections completed • **3,000+** Marriage Licenses issued • Facilitate municipal elections for **450,000+** electors • **1.1 million** Library collection items loaned **6.1 million** times • **18** libraries • **132,000+** residents attending Library programs • Ontario's **third-largest** municipal transit service provider • **1.5 million** Transit service hours • MiWay Senior **\$1** Cash Fare • MiWay Affordable Transportation Program • **358,357 hours** of maintenance performed for **7,812 acres** of parkland and open spaces • Climate Change Action Plan • Emerald Ash Borer program • **182,000 hours** of Recreation programming • **25** ice pads provided at **13** arenas • **11** indoor aquatic centres • **12** fitness & active living centres • **500+** cats and dogs adopted, **500+** returned to their owners • **13,000+** inspections completed on Vehicles for Hire • **5,682 km** road network • **594 km** multi-use trails, park paths, bicycle lanes and signed bike routes • Building **18 km** rapid transit with **19** stops for the Hurontario LRT • **1,911 km** storm sewer pipes • **52,000** catch basins, **270 km** ditches, **150 km** creeks, **80** stormwater management facilities

**Mississauga. Strong. Ready.**

4.4



MISSISSAUGA

Thank you

City of Mississauga  
**Corporate Report**



<p>Date: November 4, 2020</p> <p>To: Chair and Members of Budget Committee</p>	<p>Originator's files:</p>
<p>From: Gary Kent, CPA, CGA, ICD.D, Commissioner of Corporate Services and Chief Financial Officer</p>	<p>Meeting date: November 23, 2020</p>

## Subject

**2021 Advance Project Approval**

## Recommendation

1. That the report of the Commissioner of Corporate Services and Chief Financial Officer dated November 4, 2020 and titled "2021 Advance Project Approval" be received for information.
2. That staff proceed with tenders and proposals where required for the projects listed in appendix 1 in advance of 2021 budget approval.
3. That funding be approved in the amount of \$19,951,600 so that the projects listed in appendix 1 may proceed in Q1 2021.

## Background

At their meeting dated October 7, 2020 the members of General Committee directed that the City budget not be approved until after the Region of Peel budget is finalized. However, it was agreed that the scheduled Budget Committee meetings (November 23, 24, 30 and Dec 1 and 2) would remain and to present the proposed budget and departmental business plans at those meetings.

The Region of Peel budget is scheduled to be approved on February 18, 2021. Given the preceding direction from General Committee, the City budget is likely to be scheduled for approval on February 24, 2021.

## Comments

The annual budget and business plan when approved delegates spending authority to staff to undertake their business plans. In the absence of an approved plan, the Budget Control By-law 262-97 states:

11. No expenditure shall be incurred until the budget for the current Fiscal Year has been approved by Council unless:

(1) A Budget for a similar item existed in the previous year's Current Budget and the expenditure does not exceed fifty percent (50%) of the amount appropriated in the previous year's Current Budget; or

(2) Council approved the expenditure.

13. No expenditure shall be incurred for a Capital Project until the Budget for the project has been approved by Council.

Under section 11 of by-law 262-97 no action is required by Council to enable the operations of the City to continue on in the absence of budget approval after December 31, 2020. All budget requests put forward in the budget can be delayed. However, there are certain capital projects that are multi-year in nature and other projects that require early approval for Council to meet either construction season timelines or swift replacement. These are listed in appendix 1 and require advance approval in 2020.

Council as in past years will be asked to approve an interim tax levy by-law in December which will provide funding for operations in the first half of 2021. Additionally, the Treasurer has the ability to borrow on a short term basis per by-law 0052-2003 although based upon cash flow projections this will not be necessary.

## Financial Impact

Funds are available in the tax capital reserve to meet the cost of the projects recommended for pre-approval and listed in appendix 1 in the amount \$19,951,600.

## Conclusion

Projects contained in the 2021 Budget and Business Plan listed in appendix 1 in the amount of \$19,951,600 require Council approval to proceed with tender/proposal and/or the start of construction in Q1 2021.

## Attachments

Appendix 1: 2021 List of Capital Projects for Pre-Approval



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Gary Kent, CPA, CGA, ICD.D, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Jeffrey Jackson, MBA, CPA, CA, Director of Finance and Treasurer

## 2021 List of Capital Projects for Pre-Approval

## Appendix 1

Service	Parent Number	Project Parent Name	2021 Budget	REQUEST for Jan-Apr
Infrastructure Planning & Engineering	TWBR08511	Dundas Street Retaining Wall Construction	3,200,000	3,200,000
Infrastructure Planning & Engineering	TWOE00194	Sidewalks	1,085,000	1,085,000
Infrastructure Planning & Engineering	TWMR07726	Downtown Mississauga Movement Plan Update	465,000	232,500
Infrastructure Planning & Engineering	TWCP07768	Cycling Program (Structures)	300,000	300,000
Infrastructure Planning & Engineering	TWMR000190	Clarkson Road/Lakeshore Road Intersection - Design & Construction	230,000	50,000
Infrastructure Planning & Engineering	TWMR08508	Development Charges Update (Major Roads)	175,000	175,000
Stormwater	TWSD00210	Cooksville Creek Flood Storage Facility - Bristol Rd E, west of Kennedy Rd (Frank McKechnie Community Centre)	6,700,000	6,700,000
Traffic Management & Municipal Parking	TW008634	Curbside Management Study	150,000	150,000
Traffic Management & Municipal Parking	TW008633	Parking Data Collection Strategy for Smart Parking	75,000	75,000
Works Operations & Maintenance	TW008400	West Credit Site	3,500,000	1,500,000
Parks, Forestry, & Environment	CMPF007911	Irrigation System Replacement	100,000	100,000
Parks, Forestry, & Environment	CMPF008481	Parking Lot Gates- City-wide Parks	100,000	100,000
Parks, Forestry, & Environment	CMPF00645	Vehicles & Equipment	533,000	533,000
Parks, Forestry, & Environment	CMPF00644	Vehicles & Equipment	180,000	180,000
Parks, Forestry, & Environment	CMPF008459	Urban Forest Management	330,000	330,000
Fire & Emergency Services	CMFS00057	Replacement of Emergency Response Tools and Equipment	1,195,000	1,195,000
Fire & Emergency Services	CMFS00068	Personal Protective Equipment Replacement	214,000	214,000
Finance	CPBS007087	AM-Asset Management Program	2,953,219	381,500
Facilities & Property Management	CPFP007154	Arena Renewal - Meadowvale Four Rinks Arena	500,600	500,600
Facilities & Property Management	CPFP008123	Parking Lot Lighting Replacements - Various Sites	700,000	700,000
Facilities & Property Management	CPFP007158	Arena Renewal - Paramount Fine Foods Centre	1,100,000	1,100,000
Information Technology	CPIT007410	eCity Hosting and Online Services Hosting and Services	300,000	300,000
Information Technology	CPIT007627	Telematics-AVL/GPS Project	450,000	100,000
Information Technology	CPIT008057	SAP Legislative Changes and Enhancements	200,000	200,000
Information Technology	CPIT008064	PC/Notebook/Tablet Lifecycle Replacement	550,000	550,000
<b>Total</b>			<b>35,381,186</b>	<b>19,951,600</b>

Date: November 3, 2020	Originator's files:
To: Chair and Members of Budget Committee	
From: Gary Kent, CPA, CGA, ICD.D, Commissioner of Corporate Services and Chief Financial Officer	Meeting date: November 23, 2020

## Subject

**2021 Budget Engagement Results**

## Recommendation

That the 2021 Budget Engagement Results report dated November 3, 2020 from the Commissioner of Corporate Services and Chief Financial Officer be received for information.

### Report Highlights

- The 2021 Budget Engagement campaign targeted residents based on their needs, activities and communication channel preferences to increase the City's reach about Budget communications regarding what programs and services residents and businesses receive for their tax dollars.
- Budget key messages had an exposure rate of approximately 11.6 million views (up by 4.1 million views from 2020) across all communications channels (advertising, digital, social media, media relations and Budget Engagement Sessions) with 35,835 direct interactions (up by 8,907 direct interactions in 2020).
- The Budget Allocator was well received with 1,014 respondents submitting their opinions using the Budget Allocator. 425 written comments were received from those who used the allocator tool.
- In total, 7,671 residents participated in the City-wide and two ward Budget Engagement Sessions. This year, 9,736 people received the session on their Facebook feeds with 191 video views and 158 engaged in the session (likes, comments, shares).

## Background

The 2021 Budget Engagement campaign included a variety of communications elements aimed at continuing to improve resident understanding of the value they receive for their property tax dollars. This type of engagement is an important element in helping decision makers prepare the budget in a transparent manner as well as ensuring responsiveness to residents' needs and views.

In July, the City put out a pre-engagement survey asking residents what was important to them regarding the City's 2021 Budget. Out of the 260 respondents, 92 per cent agreed or strongly agreed to having an interest in the City's annual budget. More than half of the respondents (51 per cent) have provided feedback on the City's Budget in the past and 80 per cent of respondents were interested in learning more about the City's budget with 43 per cent wanting to always be updated and 37 per cent interest in specific areas of the budget.

The majority of respondents (95 per cent) wanted to learn more about the impact of the COVID-19 pandemic and the City's Financial Recovery plan. In addition, respondents were also interested in receiving information on City services (52 per cent); property taxes (51 per cent) and general information about budget decision-making (40 per cent).

When asked, respondents mentioned they prefer to connect about Budget through the City's website (79 per cent); a dedicated budget email ([budget@mississauga.ca](mailto:budget@mississauga.ca)) (68 per cent); an eNewsletter story (59 per cent); an interactive online budget tool (56 per cent); Online news (50 per cent) and social media (44 per cent).

Based on the feedback obtained from the pre-engagement Budget survey, staff in Strategic Communications used a multi-phased and multi-channel strategy to ensure that residents received information that was clear, accessible, timely and relevant. The overall approach to reach residents was based on their needs, activities and specific communications channel preferences.

This year's Budget Engagement period ran from September 14 to October 23, 2020. The six-week outreach included updating the Budget website – [mississauga.ca/budget](http://mississauga.ca/budget) with a new Budget Allocator Tool and refreshed content; three new videos about the Budget; stories in the city's eNewsletter and two targeted eBlasts. In addition, a targeted social media campaign, advertising (including diverse communities ads in print and online) and media relations were implemented. Each of these tactics contributed to achieving a meaningful level of engagement for the 2021 Budget cycle.

## Comments

### Tools Used

**Advertising & Promotion** – A print ad ran in multicultural publications as part of the City's Diverse Communities Promotions Plan. Online ads ran in Kijiji, MSN.com, DailyMotion.com and Kik Messenger. In addition, mobile road signs were used and messages appeared digitally and on the City's website, eNewsletter, indoor and outdoor screens and signboards in Celebration Square.

**Budget Allocator** – Located on the City's website, the budget allocator provided the opportunity for the public to choose from among 12 City services and indicate the level of spending they would support (i.e., increase proposed spend, reduce proposed spend or agree to proposed spend).

**Budget Engagement Sessions** –To provide more flexibility for residents, the Budget Engagement Sessions were moved online this year. Three sessions were conducted which enabled a large

number of residents to hear from and interact with elected officials and the City's leadership team on budget-related issues. Mayor Crombie led the City-wide 90-minute online/telephone budget session with Facebook Live on October 7 and two ward-specific sessions were conducted on October 13 (Wards 1 and 2) and October 22 (Wards 3 and 6). Each session included questions from residents using a queued approach.

**Social Media** – A comprehensive social media campaign included posts on Facebook, Twitter and LinkedIn. Ads were also posted on Instagram, Facebook and LinkedIn. Messages encouraged residents to try the budget allocator, register for a Budget Engagement Session, view the Budget videos and learn more about what they get for their property tax dollars.

**Videos** – The Mayor's annual budget message was created and promoted on the Budget Allocator Tool, the City's budget website and the City's YouTube channel. In addition, based on the pre-budget engagement survey, and knowing that residents wanted to learn more about the impact of the COVID-19 pandemic and the City's Financial Recovery plan, a second video was created and narrated by Gary Kent, the City's Commissioner of Corporate Services and Chief Financial Officer.

### Results

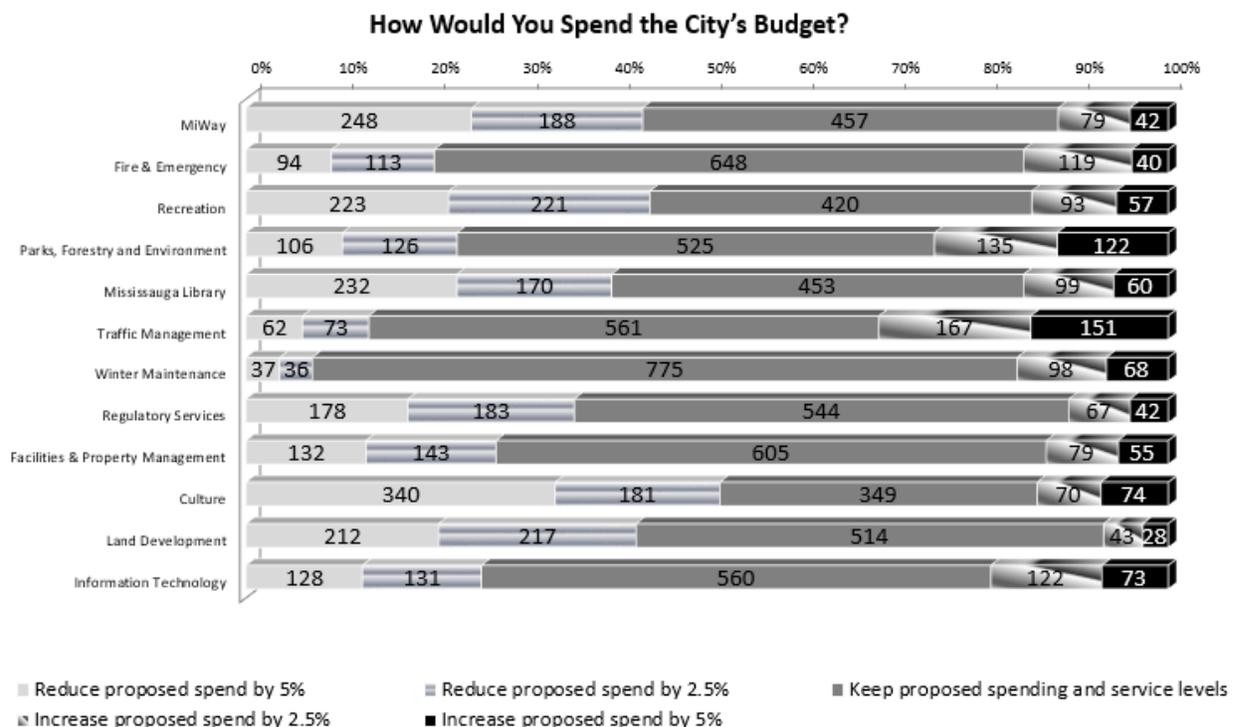
Staff used social media, digital outreach, advertising and media relations throughout the City's Budget process to raise awareness and interest. The following results are as of October 23, 2020: Budget key messages had an exposure rate of approximately 11.6 million views (up by 4.1 million views from 2020) across all communications channels (Advertising, Digital, Social Media, Media, Budget Engagement Sessions) with 35,835 direct interactions (up by 8,907 direct interactions in 2020).

Budget Engagement Tactics	Metrics (As of Friday, October 23) <i>*Direct interactions relate to advertising, digital, social media, media, 311 and Budget Engagement Sessions.</i>
<b>Advertising &amp; Promotion</b>	Print Ads: <ul style="list-style-type: none"> <li>• Diverse Communities Print Ad: a reach of 235,050</li> </ul> Online Ads*: <ul style="list-style-type: none"> <li>• Programmatic Ads (21 Ads): a reach of 10,086,401 and engagement of 8,882</li> <li>• Diverse Communities Programmatic Ads (48 Ads): a reach of 764,483 and engagement of 1,066</li> </ul>
<b>Digital Assets</b>	<ul style="list-style-type: none"> <li>• Indoor/outdoor screen/sign reach: 396,948</li> <li>• eBlast* to City Subscribers: 56,662; 1,674 clicks on Budget stories</li> <li>• eNewsletter Distribution*: 66,481; 353 viewed the Budget stories</li> <li>• Budget Website* (unique visits): 9,291</li> <li>• Budget Allocator*: 1,014 respondents; 425 comments; 7,910 page views</li> </ul>

<p><b>Social Media Platforms</b> (includes posts on Twitter, Facebook and LinkedIn and ads on Twitter, Facebook and Instagram)</p>	<ul style="list-style-type: none"> <li>• Reach: 574,167 times posts were seen</li> <li>• Engagement*: 5,978 interactions with posts</li> <li>• Posts: 79 posts created</li> <li>• Mayor + Budget Update Video*: 418 views</li> </ul>
<p><b>311</b> (Inquires and information)</p>	<ul style="list-style-type: none"> <li>• Inquiries and information requests to 311* (telephone/email): 8 (calls/emails into 311 about the Budget were down from 2020 by 50 per cent. The Budget website, the Budget Allocator Tool, social media, media relations and the eNewsletter for Budget-related information was targeted to residents based on their specific communication channel preferences.</li> </ul>
<p><b>Media Relations</b></p>	<ul style="list-style-type: none"> <li>• Earned media: 18 news releases with 1,552,219 reach; 100 per cent neutral coverage</li> </ul>
<p><b>Budget Engagement Sessions</b></p>	<p>Budget Engagement Sessions* (City-wide and two-ward sessions):</p> <ul style="list-style-type: none"> <li>• 7,671 participants; 45 questions answered</li> <li>• 9,736 people received the session on their Facebook feeds with 191 video views and 158 engaged in the session (likes, comments, shares)</li> </ul>

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

- 1,014 respondents used the allocator
- 425 comments were provided
- 42 per cent of respondents left comments



The following chart shows the selections in the 12 service areas recorded on the budget allocator: In completing the allocator, respondents can provide comments. The following is a breakdown of the comments by service area.

<b>Comment Topic</b>	<b>Comments</b>	<b>Percentage</b>
MiWay	65	15%
Roads (Traffic Management and Winter Maintenance)	64	15%
Recreation	42	10%
Culture	42	10%
Library	40	9%
Parks, Forestry & Environment	40	9%
Fire & Emergency Services	34	8%
Regulatory	28	7%
Information Technology	22	5%
Facilities & Property Management	20	5%
Land Development	17	4%
General	11	3%
<b>Grand Total</b>	<b>425</b>	<b>100%</b>

### **Trends/Observations**

- 76 per cent of respondents proposed to maintain spending on Winter Maintenance
- 31 per cent of respondents proposed to increase spending on Traffic Management
- 25 per cent of respondents proposed to increase spending Parks, Forestry & Environment
- 20 per cent of the comments reference or mention COVID-19 or the word “pandemic”
- Participants leaned toward keeping proposed funding or increasing it for services such as Fire, Winter Maintenance and Traffic Management
- Participants leaned toward decreasing funding for Culture

### Next Steps

As Budget Committee receives and deliberates the proposed 2021 budget, City digital channels, media and social media will continue to promote:

- updates during budget deliberations
- the approaching Council budget vote
- Council approval of the 2021 Business Plan & Budget

### Financial Impact

An external vendor was engaged to conduct the City-wide and two ward Budget Engagement Sessions with Facebook Live at an approximate cost of \$80,745. To reach out to a wider variety of residents in Mississauga, \$34,500 was allocated to support the use of mobile signs, programmatic advertising (English and Diverse Communities) and social media ads. This year a new Budget Allocator tool was also introduced with a five-year contract at a cost of \$9,600/per year.

### Conclusion

During this extraordinary time where Mississauga is facing a global pandemic, there is heightened interest and engagement that is distinct from other budget years. The Mayor and Members of Council held over 65 community outreach virtual sessions and all that feedback was also captured.

Using our approach of reaching out residents and businesses, based on their needs, activities and specific communications channel references, the 2021 Budget engagement cycle achieved 11.4 million exposures through various communications tactics. More than 35,835 direct interactions were received, as people participated in the major outreach initiatives such as the Budget Allocator Tool, website, eNewsletter/eBlast, social media and Budget Engagement Sessions.

The findings from the 2021 Budget Engagement outreach efforts, primarily received through the Budget Allocator Tool, show that the majority of respondents agree with the City's funding allocation within the proposed 2021 Budget. The findings also confirm the desire of many residents to be engaged in the City budget process.

### Attachments

Appendix 1: 2021 Budget Allocator Service Area Results

Appendix 2: 2021 Budget Allocator Comments



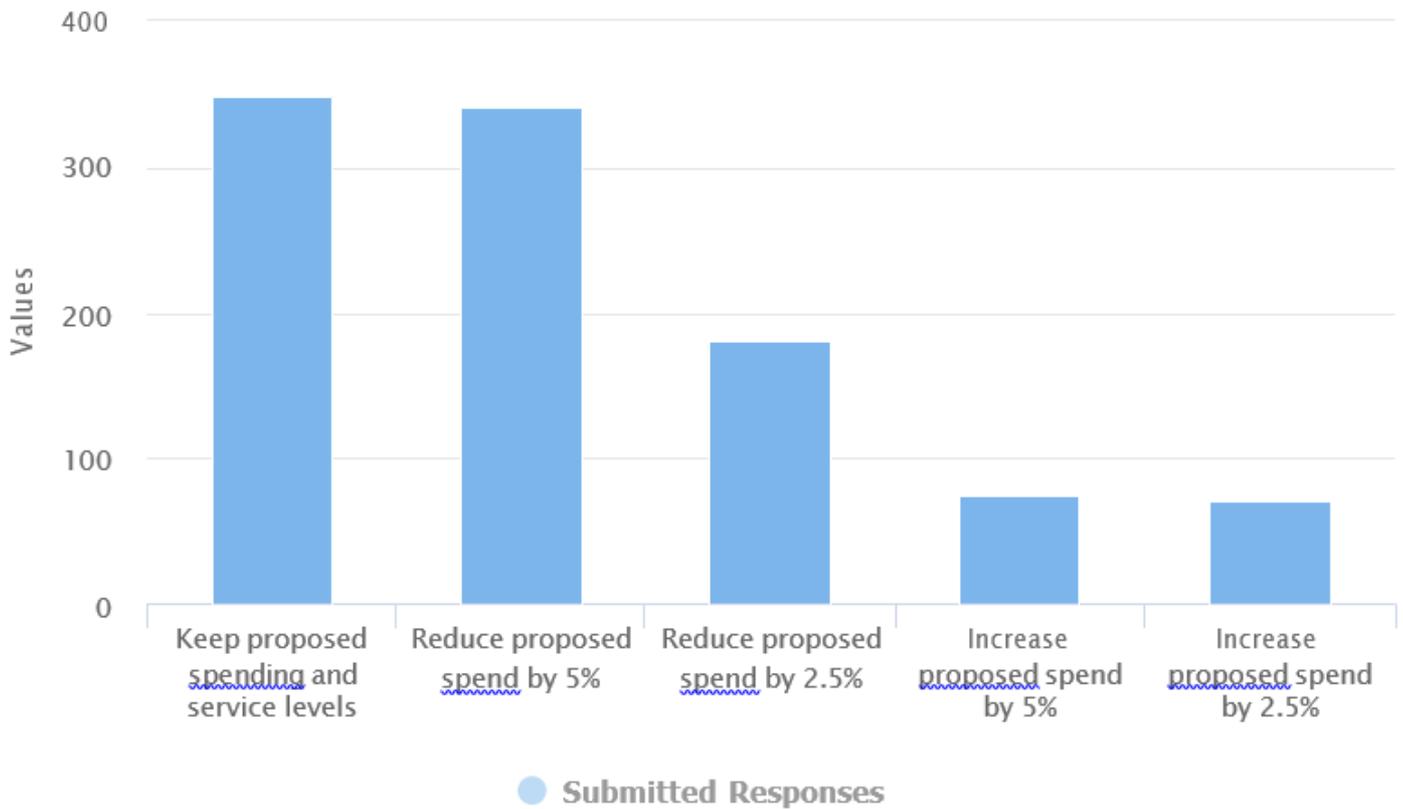
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Gary Kent, CPA, CGA, ICD.D, Commissioner of Corporate Services and Chief Financial Officer

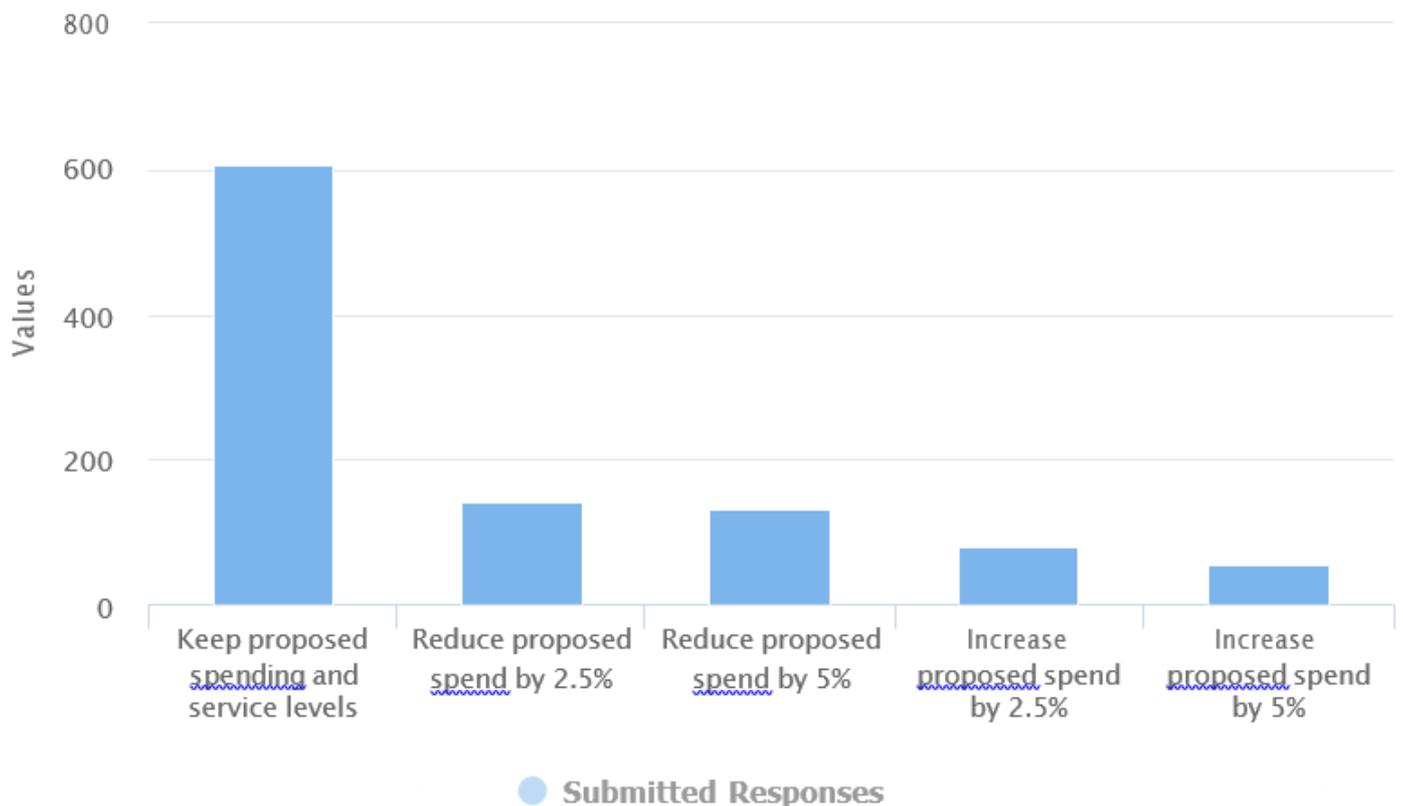
Prepared by: Karen Flores, Supervisor, Strategic Communications

Appendix One  
2021 Budget Allocator: Service Area Results

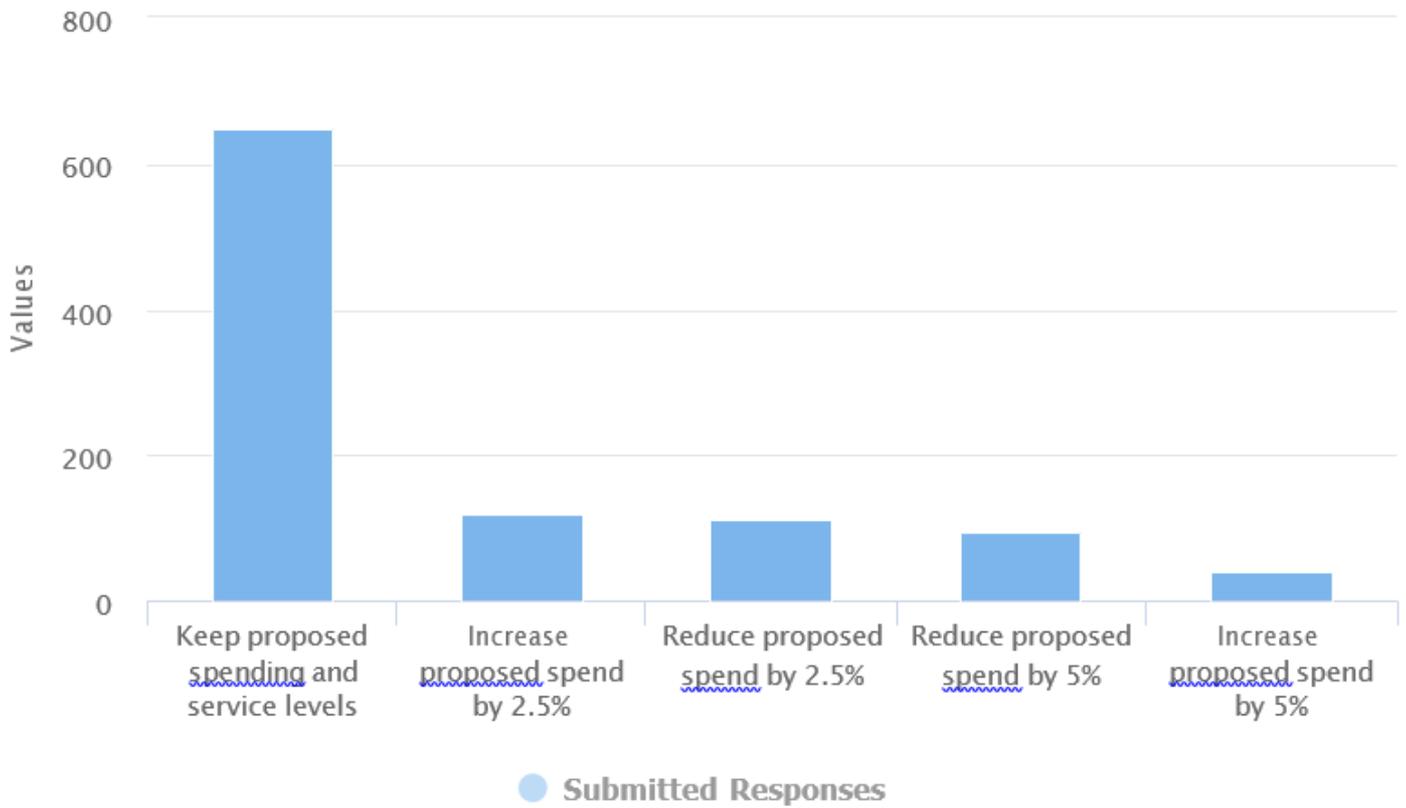
### Culture



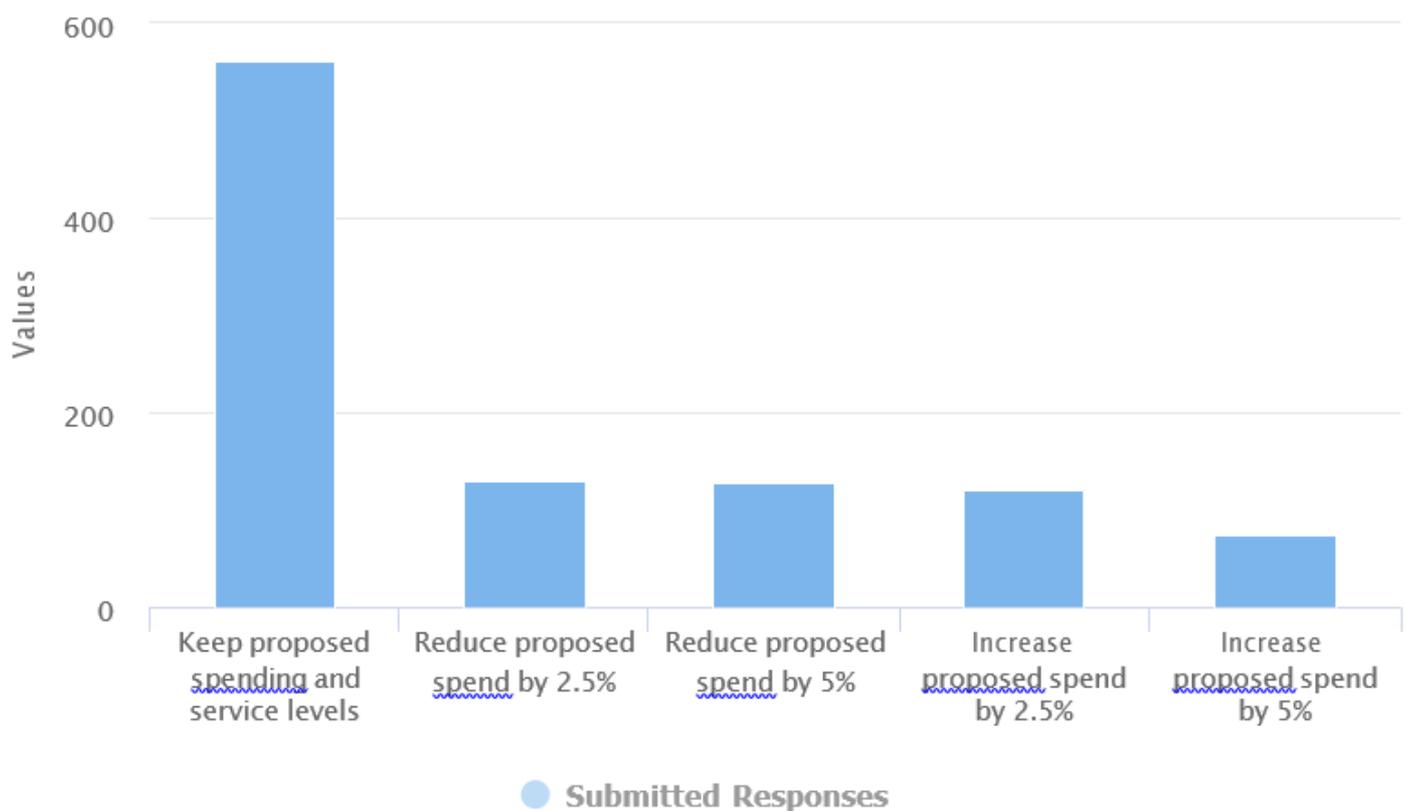
### Facilities & Property Management



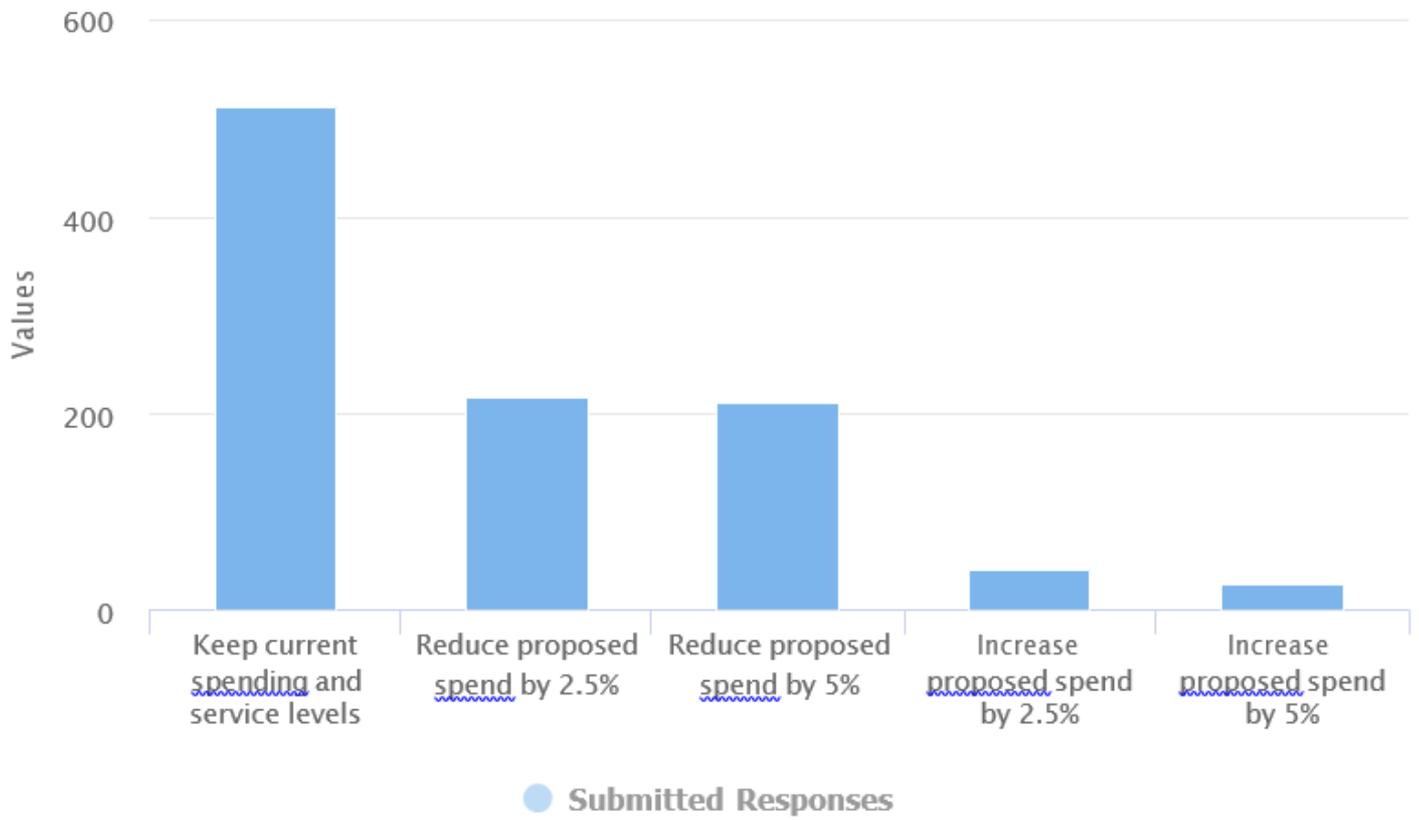
### Fire & Emergency Services



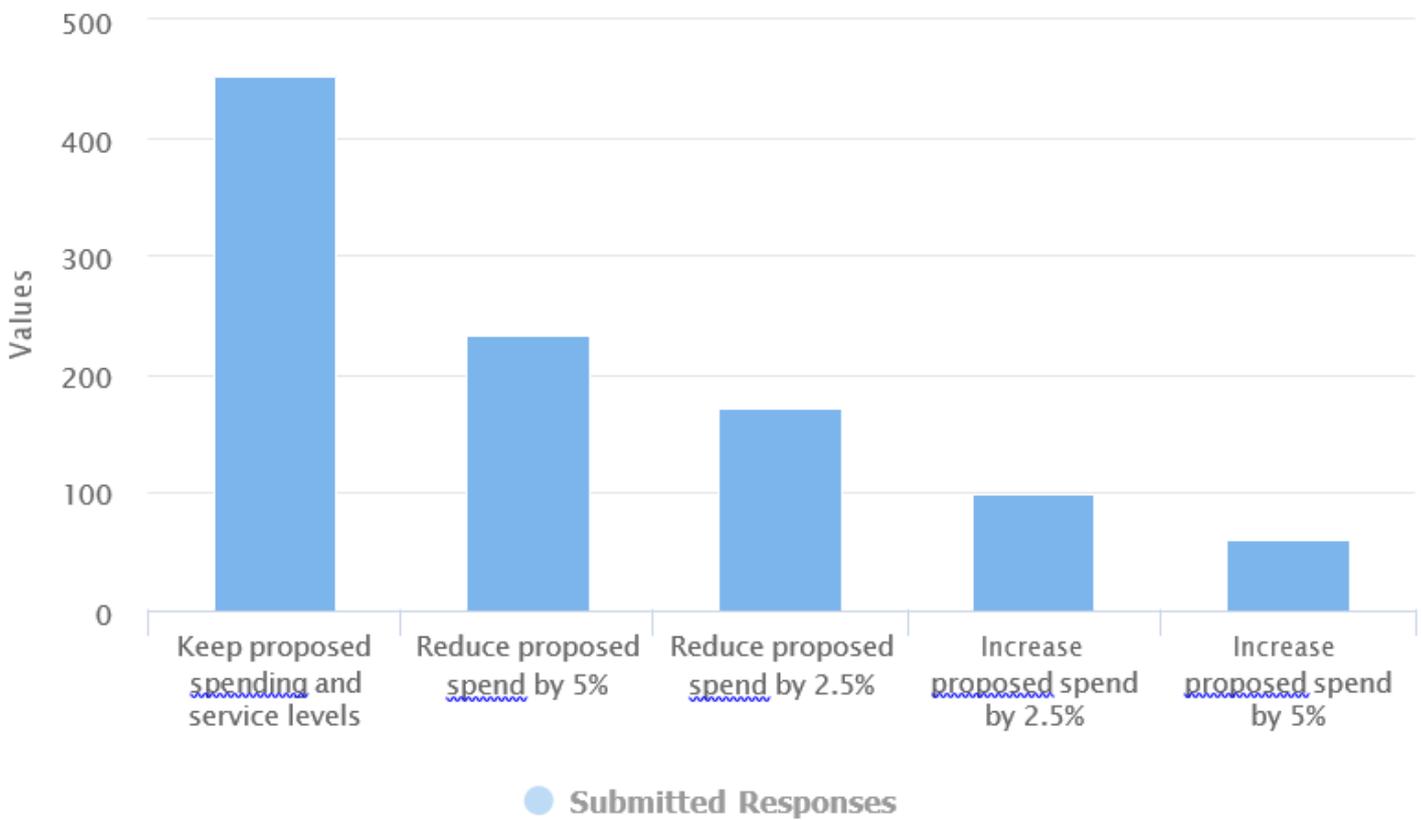
### Information Technology



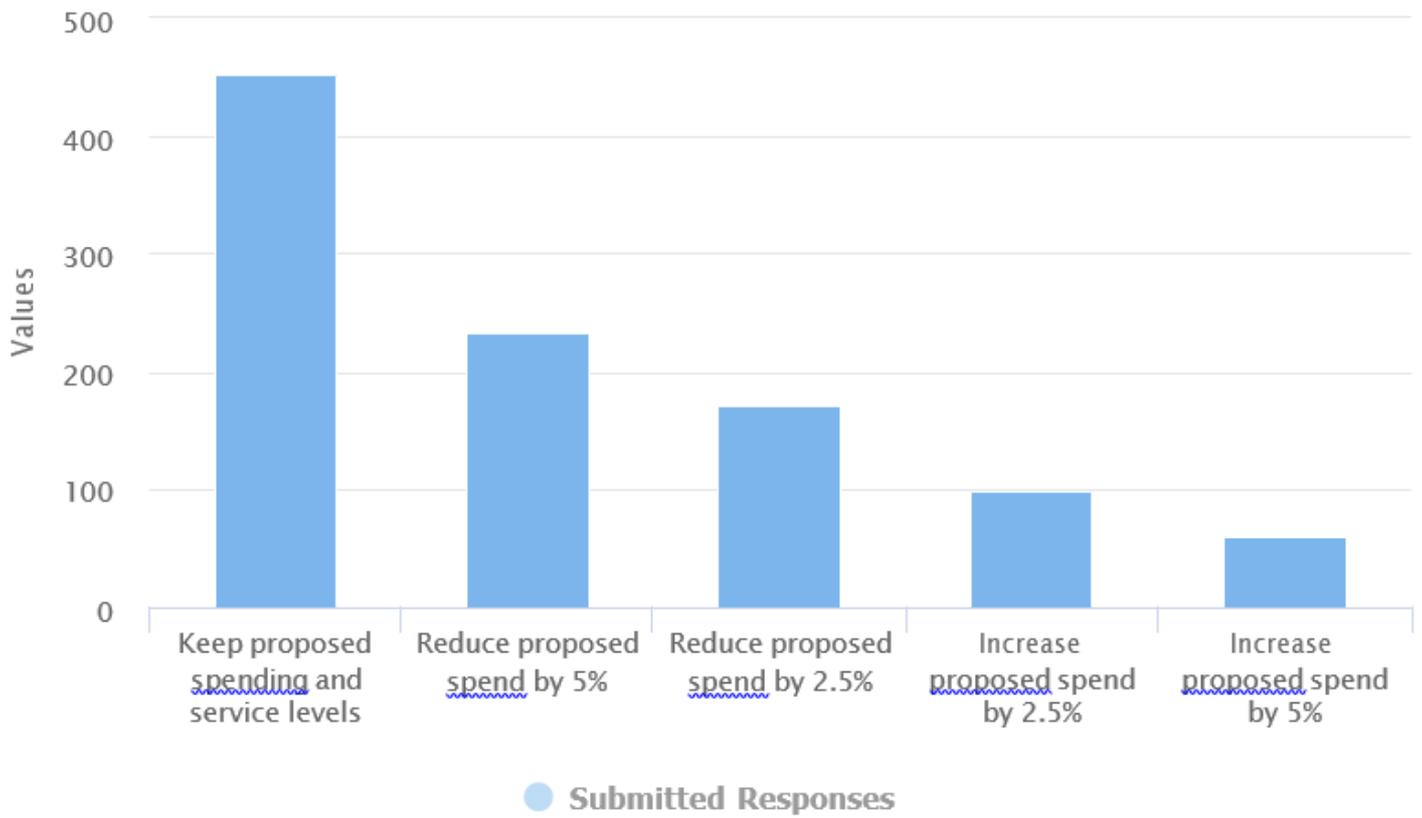
### Land Development Services



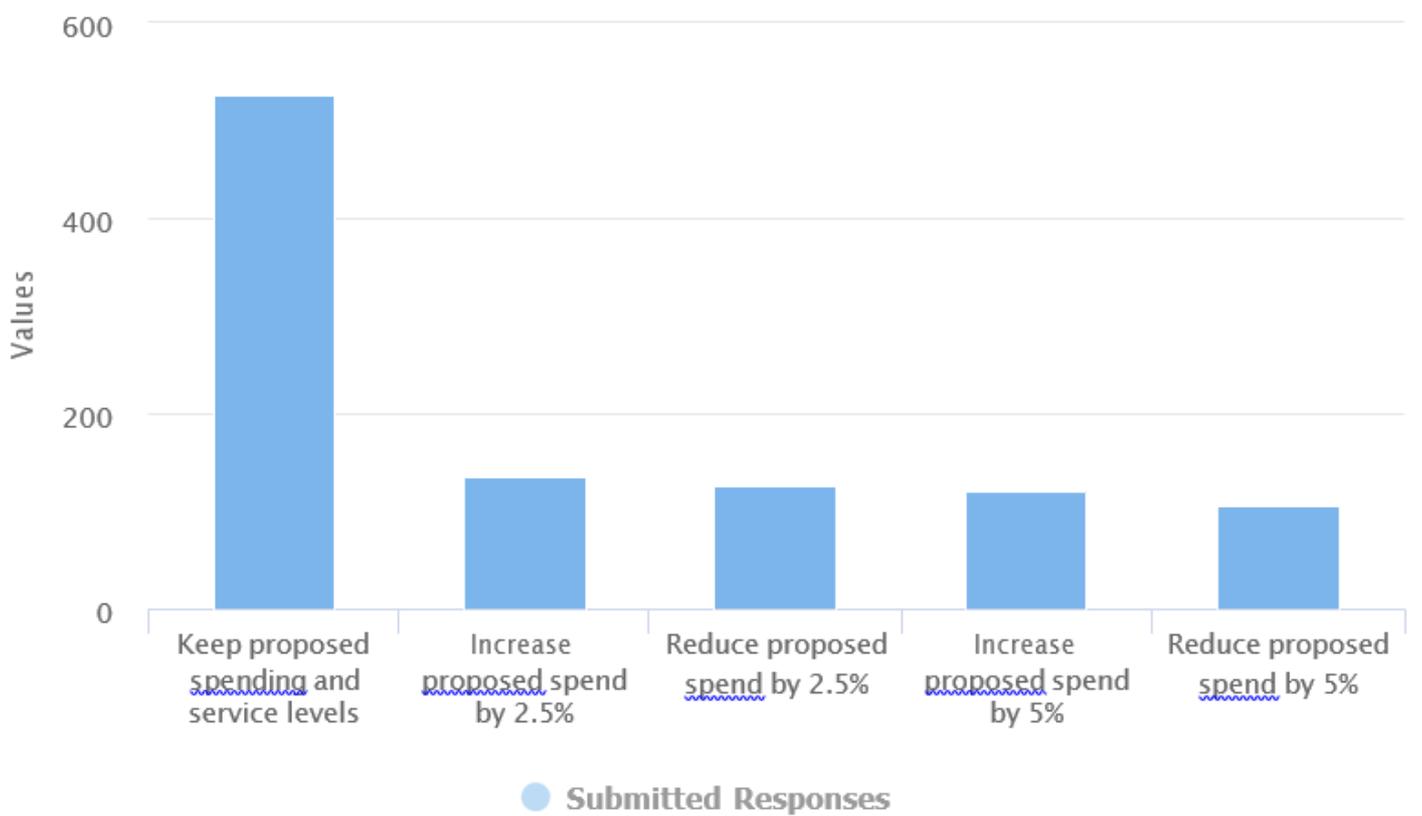
### Mississauga Library



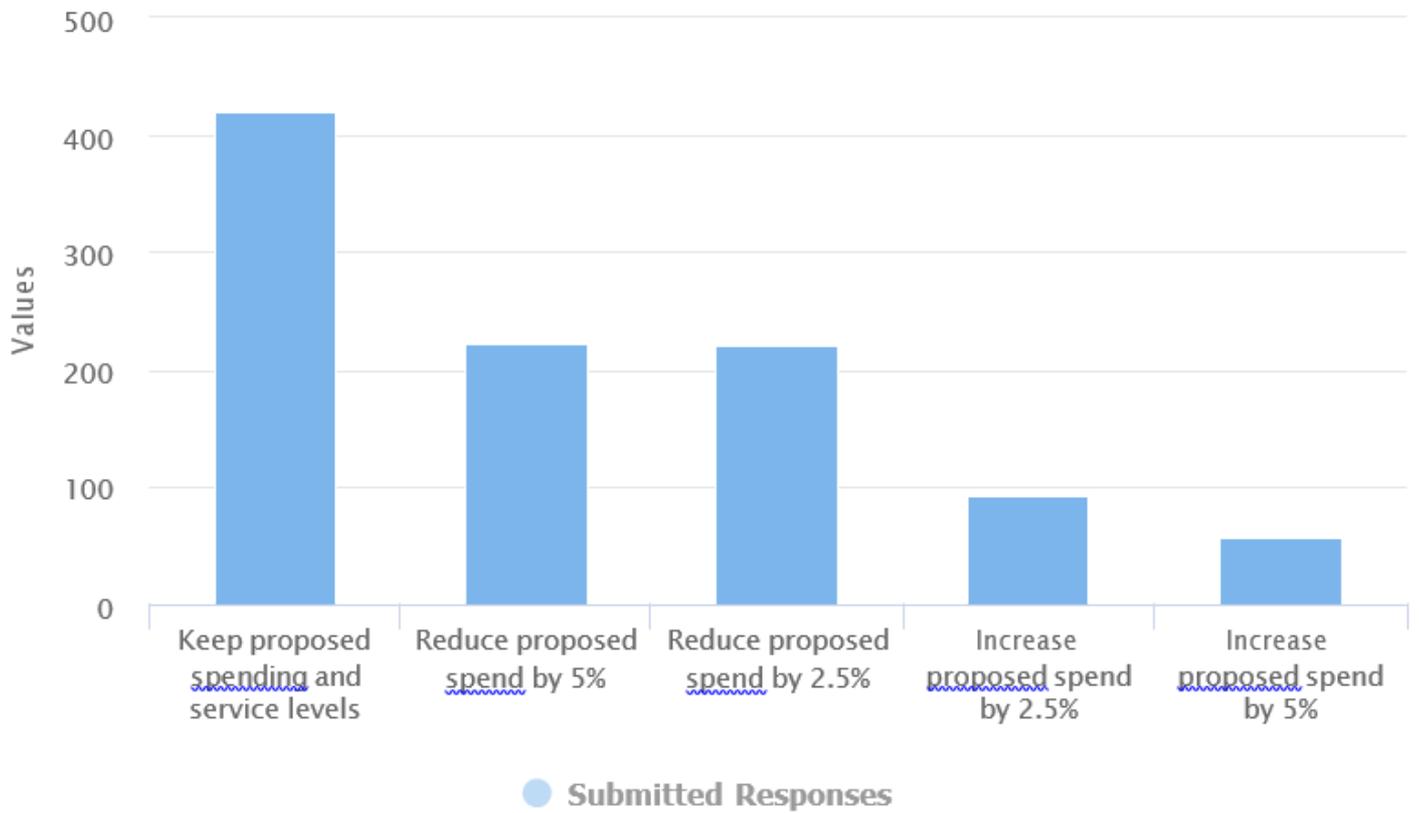
## MiWay



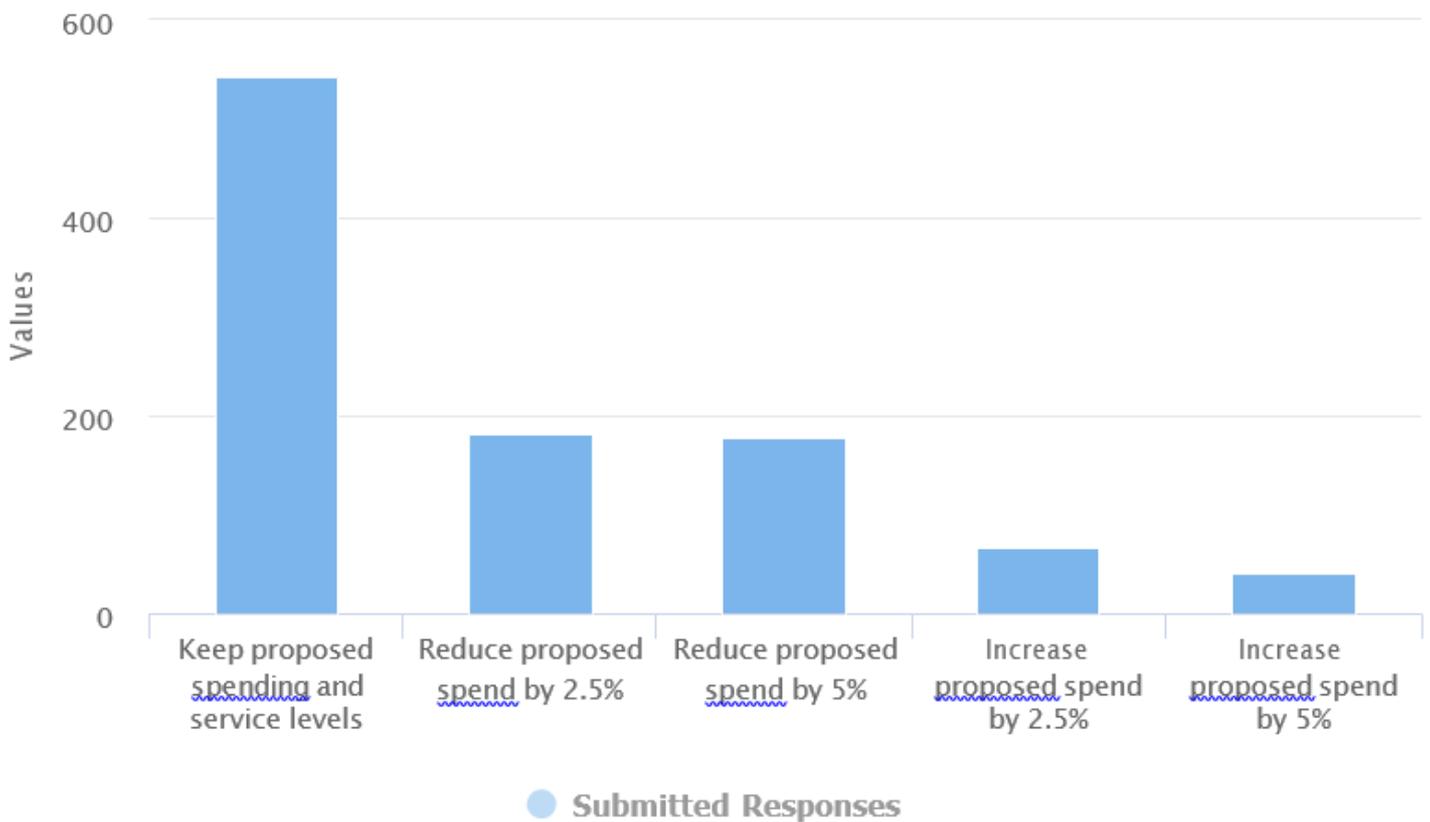
## Parks, Forestry and Environment



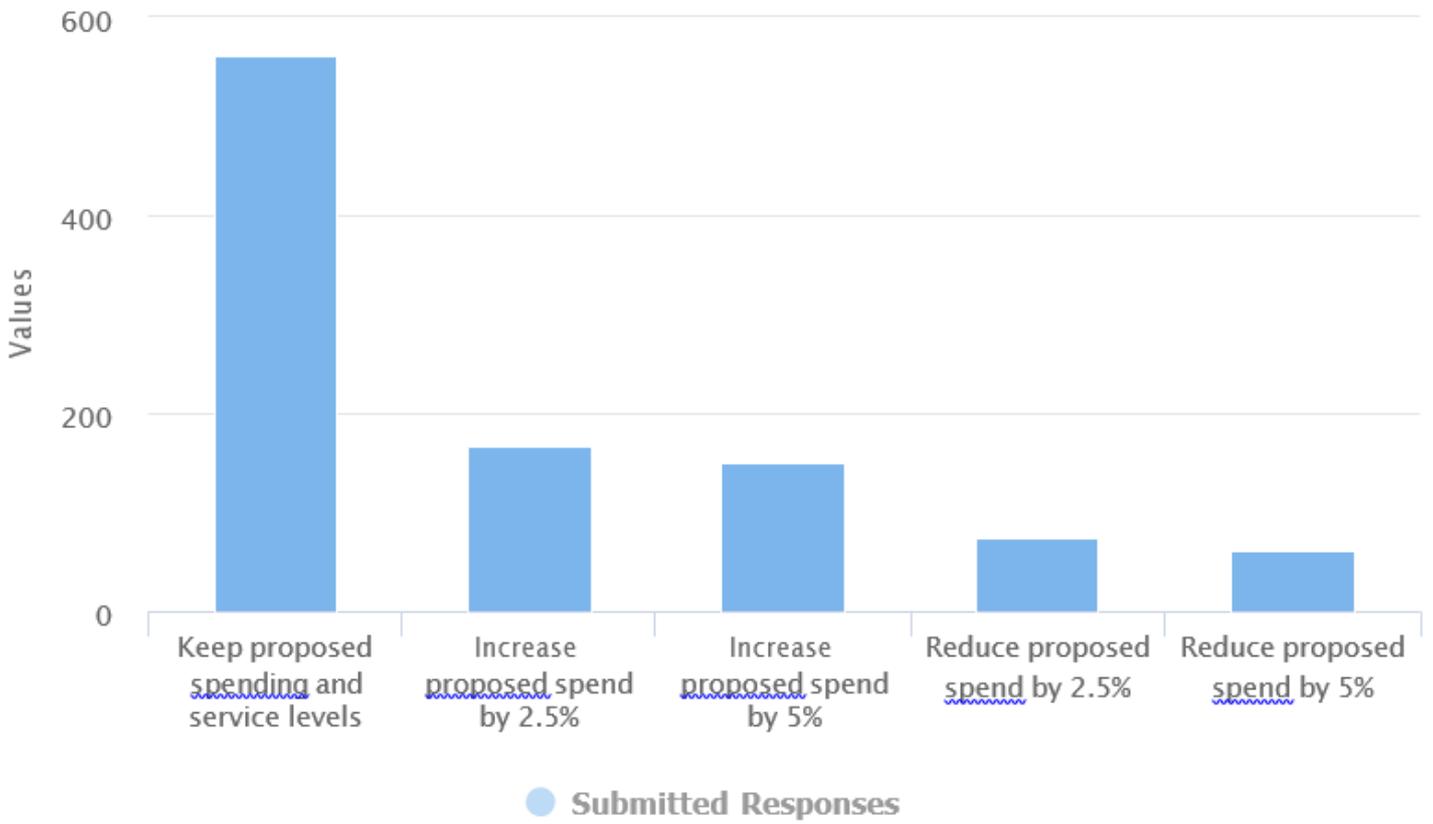
## Recreation



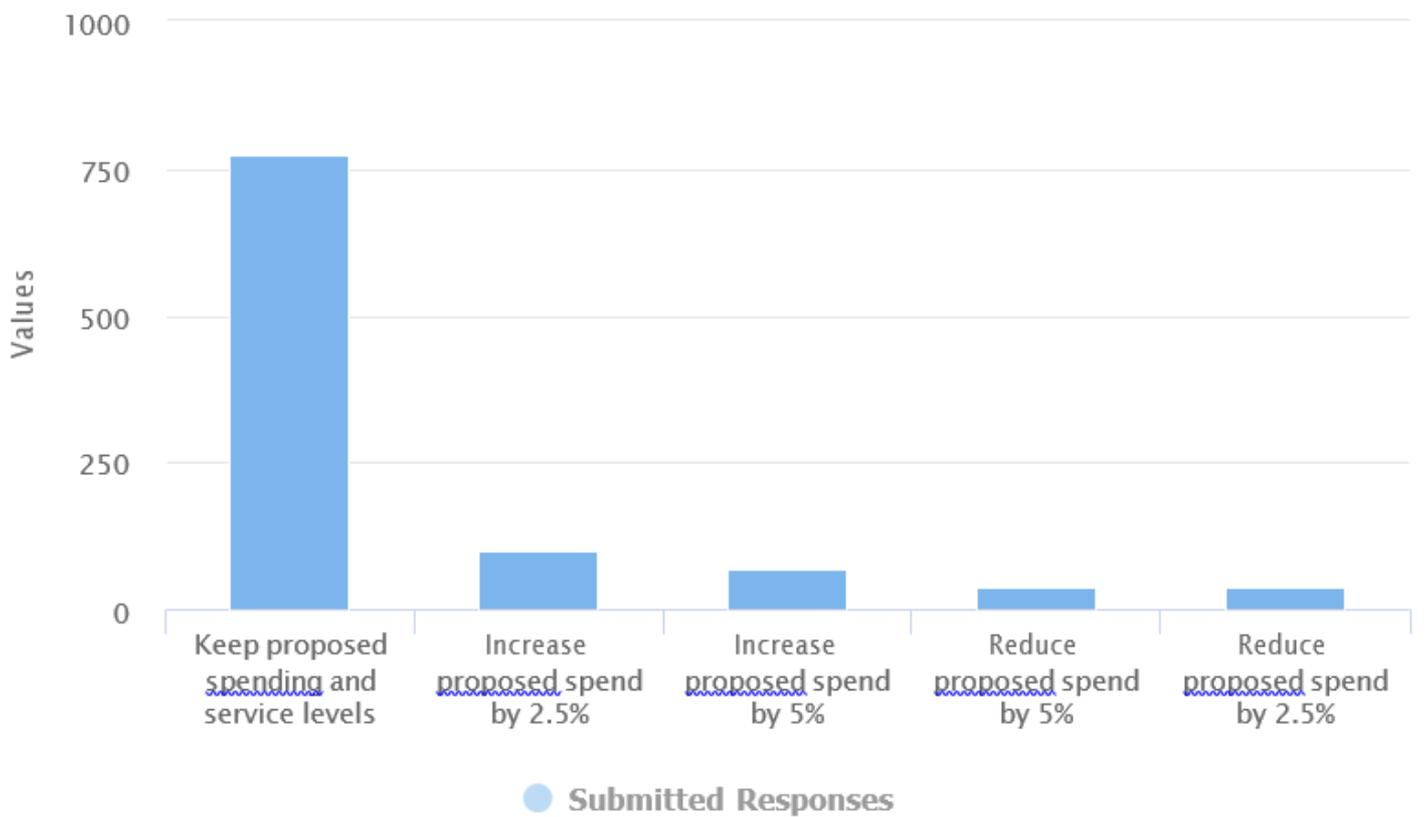
## Regulatory Services



### Traffic Management



### Winter Maintenance



## Appendix Two

### 2021 Budget Allocator Comments

2021 Budget Allocator Comments
<b>Culture</b>
<b>Prioritise spending and focus on key services, not luxuries.</b> September 14, 2020 at 3:54 pm
<b>Increase to go directly to funded arts, culture &amp; heritage non-for-profits who are maintaining programs.</b> September 15, 2020 at 12:44 pm
<b>Not critical at this time.</b> September 16, 2020 at 2:15 pm
<b>These funds would be better used for emergency services, MiWay, roads that are utilized by everyone in Mississauga rather than select few.</b> September 16, 2020 at 2:19 pm
<b>No big gatherings in the next year anyway - let's use this funding elsewhere.</b> September 16, 2020 at 2:26 pm
<b>Would reduce further if option to do so was provided. Survey questions are framed to provide a small variance of response. This lack of exhaustive options demonstrates poor academic practice. Secondly, the implication that service will be impacted negatively if selecting anything less than "keeping proposed spending and service levels" is assumptive and represents clear bias against the notion that efficiencies can be found to reduce costs while maintaining or even improving current service levels. Again, this type of language/logic has no place in a survey.</b> September 16, 2020 at 2:30 pm
<b>More diversity and accessibility required to keep up with the changing City.</b> September 16, 2020 at 2:41 pm
<b>Cultural events and large gatherings is a no-no!!!!</b> September 16, 2020 at 2:48 pm
<b>The City MUST reduce spending wherever it can. Nothing happened in 2020 so must have this money in hand as it is.</b> September 16, 2020 at 2:49 pm
<b>With people not attending large gatherings and going out less frequently this budget should be reduced down to the bar essentials with most of these facilities being shutdown for a good portion of the year and reopened only after things have normalized. As a result the budget should be a shell of what it was previously consist with the schedules being a shell of what they were previously (75% budget reduction might not be sufficient enough to reflect what the schedules should be).</b> September 16, 2020 at 2:50 pm
<b>Culture and programs are an important part of the city and more so during this pandemic. I presume there are usage fees for events at celebration Square and a modest increase of usage charges raise more money.</b> September 16, 2020 at 2:59 pm
<b>This can be reduced for the coming year given our fight against this pandemic activities as such would remain virtual and no gatherings be allowed till Fall 2021.</b> September 16, 2020 at 4:23 pm
<b>I've attended several events at Celebration Sq. and they serve no purpose except for the politicians to pander to ethnic groups (&amp; I belong to an ethnic minority &amp; still find this a complete waste of our hard earned money).</b> September 16, 2020 at 4:26 pm
<b>What culture????? Does the City thinks Mississauga is Paris or Rome, you are new city, we don't need museum for a history that is not longer than 45 years, we don't need to spend over 12M for someone comes to the stage to perform, I can watch it from my home, especially in pandemic situation, those activities should have been shut down.</b> September 16, 2020 at 4:56 pm
<b>I would love to see more outside art like paintings in the pedestrian underpasses or painting/sculptures along sidewalks or in parks.</b> September 16, 2020 at 6:03 pm
<b>I would like to see culture thrive and survive within the community. My family and I take advantage of the programs, space, and services offered by this division.</b> September 16, 2020 at 9:12 pm

**Do not encourage public gathering for cultural festivities. This budget should be slashed steeper than 5%.**  
September 16, 2020 at 10:29 pm

**These are not so important for at least one more year as the economy is already effected.**  
September 17, 2020 at 1:09 am

**Celebration Square, Theatre and Museum I support. Although with COVID-19-19 they will likely be close for 2021. I support permanent reductions to funds for external groups in support of festivals and sports leagues. They favor the politically connected and when staff raise concerns on accountability of the spending by such groups questions they are not taken seriously by some councillors.**  
September 17, 2020 at 3:22 am

**Festivals and cultural events are banned for this time and the foreseeable future.**  
September 17, 2020 at 11:27 am

**Given the sensitivity around culture and it's appropriation, the City should not be involved in cultural events that may be deemed to provide preferential treatment of certain cultures at the detriment of others. This could negatively contribute to perceived inherent biases in our society. It should be left to private organizations to provide cultural exposure, which will help to alleviate the systemic issues we currently have around culture.**  
September 17, 2020 at 12:54 pm

**With COVID-19 19, all of this can be cut....should ONLY be cut if COVID-19 19 persists. As these vents are important. Qt minimum we should have more offers during these events to ensure social distancing.**  
September 17, 2020 at 1:03 pm

**People have lost jobs and are lining up at food banks. Funding the arts is really not a priority.**  
September 17, 2020 at 2:52 pm

**This is one of the biggest area of pilferage with very little transparency on how exactly is it being spent for the benefit of the city.**  
September 17, 2020 at 5:11 pm

**This hasn't been used for the current year, likely reduced for another.**  
September 20, 2020 at 11:29 pm

**All of this could be reduced for a while as well, given that most of these activities should be discouraged while COVID-19 social distancing is on the forefront.**  
September 21, 2020 at 6:52 pm

**To be funded by sponsors.**  
September 24, 2020 at 4:08 pm

**This is great service! But when many people lost their jobs/houses, do you think they still have time to enjoy these? But in normal years, yes. Not this and next year! If you have the passion to donate the food bank, then try to cut this budget instead!**  
September 24, 2020 at 9:32 pm

**Is there the option to eliminate this entirely?**  
September 25, 2020 at 3:09 pm

**Temporary reduction due to reduced need related to COVID-19.**  
September 25, 2020 at 7:32 pm

**People will need something to look forward to next year.**  
September 26, 2020 at 12:06 am

**Although important, during a pandemic cuts to these areas where the public gathers may be a good idea.**  
September 26, 2020 at 8:27 am

**Less public events due to COVID-19.**  
September 29, 2020 at 3:18 pm

**Reduction due to gathering restrictions due to COVID-19**  
October 4, 2020 at 2:18 pm

**The rental fees and staff fees for public spaces (including the SAIB)should be keep levels. The art industry has been hit hard due to COVID-19. The pandemic has led to the closure of public spaces and the cancellation of events throughout Mississauga, causing great stress on the arts sector.**  
October 5, 2020 at 11:34 am

**Culture programs are needed to create a stronger community, sense of pride in our City, and support world class image to attract and retain our artists, residents, businesses and tourism dollars.**  
October 6, 2020 at 9:37 am

**Definitely no need to spend more while people are not using this.**  
October 7, 2020 at 8:35 pm

**Get rid of this. An unnecessary luxury we can no longer afford. Besides, Canadian Heritage doesn't matter as per our political leaders.**

October 9, 2020 at 11:56 am

**Again, in this time you should be able to scale this back and reduce property taxes for residents.**

October 11, 2020 at 6:48 pm

**Time to promote the arts of Mississauga and make it part of the everyday life of the city. Not some niche to be searched out. Maybe a theatre festival?**

October 16, 2020 at 4:45 pm

**Not that I am against this, it's just a matter of priorities. \$12.5 million is excessive!**

October 19, 2020 at 7:10 pm

**These services cannot function at this time.**

October 19, 2020 at 9:29 pm

**Considering COVID-19 has us mostly staying at home, not sure many of these gathering places will get much use in the next year until we are able to get a handle on the spreading of this virus. I agree we need to put money towards education and improving cultural relations, but I think some of the money can be better spent on other areas only during these COVID-19 lockdown times.**

October 20, 2020 at 6:45 pm

**Well at least this year coz of COVID-19 I guess. We save a bit from this.**

October 21, 2020 at 5:37 pm

### **Facilities & Property Management**

**With WFH, can we reduce the amount of facilities we dedicate to staff? Move to a permanent WFH culture? Get out of renting spaces and use that money to update owned facilities. Can we look into more revenue-generation for renting current spaces to public? C Banquets does this... what about the great hall on weekends? Libraries on Saturday nights? Parking lots on off-hours for community events? (e.g., garage sales, neighbours' night out, etc.)**

September 16, 2020 at 2:26 pm

**Maintain our City buildings please.**

September 16, 2020 at 2:41 pm

**The City MUST reduce spending wherever it can.**

September 16, 2020 at 2:49 pm

**With less use should come less wear and tear and requirement for less daily maintenance & repairs.**

September 16, 2020 at 2:50 pm

**I'm sure there are a number of maintenance projects that never see the light of day because of budget concerns. I'm certainly in favor of increasing the budget to provide funding for those projects that will have a return on that investment, like saving a much larger expense by simply nipping something in the bud.**

September 16, 2020 at 2:59 pm

**Exclusive security services are a waste of money - the role should be job split as a regular maintenance person.**

September 16, 2020 at 3:34 pm

**Need to add a new budget item that focuses on encouraging businesses to domicile in in the city. We need to grow the city as a business hub. All the proposed savings should go to providing incentives for new businesses.**

September 16, 2020 at 4:08 pm

**Another pit where to throw money, better reduce it further.**

September 16, 2020 at 4:56 pm

**Keep this cost low to keep taxes low.**

September 16, 2020 at 10:29 pm

**Assets that are not deemed as required, (i.e. schools, community centres, police/fire/ambulance, hospitals) should be sold to the private market. Our existing governmental infrastructure is well beyond extravagant. The maintenance of these buildings and structures significantly compound the cost of running our city. We need to consolidate functions into centralized offices so that excess lands and buildings can be sold to reduce our ever growing debt.**

September 17, 2020 at 12:54 pm

**Again, responding to climate change reduction will require adaptation of city facilities. Lita and lots of adaptation. And soon.**

September 17, 2020 at 1:05 pm

**Provide hygiene products for free in the city's facilities to support the city's vulnerable.**

September 19, 2020 at 1:21 am

**To offset costs related to COVID-19.**

September 22, 2020 at 3:47 am

<p><b>Less anticipated need for service due to vacant offices and less wear-and-tear due to COVID-19.</b> September 25, 2020 at 7:32 pm</p>
<p><b>Buildings are not being used as much so reduce service.</b> October 7, 2020 at 8:35 pm</p>
<p><b>It would be very useful if City worked on a model where a group/s of citizens could contribute to some of these services. An example of it is the Small Arms Inspection arts facility Building. Ality that is closed in the evenings is illogical. Keeping it open incurs overtime costs, again, it is not clear why? Can staffing not be in shifts? Can city not work with dedicated group/s? Some innovative, outside of the conservative boxed thinking would help to make Mississauga more exciting and shave off some expenditures.</b> October 8, 2020 at 1:12 pm</p>
<p><b>Reduce the number of properties, reduce spending. You could close City Hall now, everyone there is working from home.</b> October 9, 2020 at 11:56 am</p>
<p><b>You should be able to scale this back.</b> October 11, 2020 at 6:48 pm</p>
<p><b>Less is required unless more work is absolutely necessary.</b> October 20, 2020 at 6:01 am</p>
<p><b>Consider Re assessing manpower on administrativies and technical.</b> October 21, 2020 at 5:37 pm</p>
<p><b>Demand cost efficiency from all services providers.</b> October 22, 2020 at 2:00 pm</p>
<p><b>Fire &amp; Emergency Services</b></p>
<p><b>Recheck their budget- if this doesn't include the extra amount of money they get from Peel Paramedics for showing up at a medical call and just waiting outside without doing anything for the patient, they're massively over-funded. Also their dispatchers make an insane amount of money for doing nothing and</b> October 21, 2020 at 5:37 pm</p>
<p><b>We pay too much for firefighters salaries.</b> October 20, 2020 at 11:41 pm</p>
<p><b>Building codes are getting better for all types of construction. Less chance of fires.</b> October 20, 2020 at 6:01 am</p>
<p><b>To keep up with population and OVER development.</b> October 19, 2020 at 7:10 pm</p>
<p><b>The increase is to exclusively support public health. I couldn't find another category for this.</b> October 16, 2020 at 4:51 pm</p>
<p><b>I feel that this area is well covered with quick service.</b> October 11, 2020 at 6:48 pm</p>
<p><b>There are very few fires in the city but the Fire department is very costly. Money should be reallocated to ambulance services that can respond to 911 calls for medical situations in a more cost effective manner.</b> October 10, 2020 at 1:33 am</p>
<p><b>We need to stop expanding to stop the need for this type of service to continue to grow. How many fires have there been in Mississauga?</b> October 9, 2020 at 11:56 am</p>
<p><b>Good as is.</b> October 7, 2020 at 8:35 pm</p>
<p><b>Fire and emergency services are very important to our community cut services will effect residents who depends on these services especially the elderly who live by themselves.</b> October 7, 2020 at 12:53 pm</p>
<p><b>I think we have great fire safety awareness in the city, prevention is one of our strengths and that should allow us to reduce unnecessary spending while maintaining efficiency if we continue to put a emphasis on awareness and prevention. And that also applies to other emergency services</b> October 6, 2020 at 6:18 pm</p>
<p><b>Firefighters are overpaid and spend too much time waiting for a fire to happen.</b> October 5, 2020 at 6:35 pm</p>
<p><b>With the number of high-rises coming up in the City centre, newer equipment and training is required for this team.</b> October 5, 2020 at 3:44 pm</p>

**Spending should only be 1%.**  
September 27, 2020 at 2:50 am

**Why is the police budget not included in this?**  
September 25, 2020 at 11:04 pm

**Majority of fire department calls are medical. No need in sending fire department to unnecessary medical calls when there are Paramedics for medical emergencies. Tiered response should be changed. Having fire department respond to unnecessary medical calls is a risk to public safety, waste of money on gas and Maintaining vehicles.**  
September 24, 2020 at 3:33 pm

**Important to keep life saving process in place, for the good of all.**  
September 20, 2020 at 11:29 pm

**Make red iced spending more effective but do not reduce services.**  
September 17, 2020 at 2:08 pm

**Buildings lack and contractors for buildings should have more education for people who often throw cigarettes off balconies and fires start.**  
September 17, 2020 at 1:03 pm

**Remove the regulations and reduce the number of laws that are no longer beneficial and serve very little purpose. With less regulations and laws, the requirements on law enforcement, by-law enforcement and other emergency service can be reduced.**  
September 17, 2020 at 12:54 pm

**We need to look at the incident data to come to a determination.**  
September 17, 2020 at 9:45 am

**Clearly more needs to be invested in Emergency Management. However, it makes up an extremely disproportionately small part of the Fire Division budget. In fact, while other divisions had some of the units broken out, Emergency Management was not. If it was, probability given the pandemic, EM would likely receive a high number of increase budget recommendations.**  
September 17, 2020 at 3:51 am

**I don't support the need for all of the new stations in such a short period of time. The metrics used to justify them are an industry setting standards to boost employment and are supported by unbiased data.**  
September 17, 2020 at 3:22 am

**I understand that on top of their excellent compensation my taxes pay for their dry cleaning and food. This isn't appropriate use of taxpayers money.**  
September 17, 2020 at 1:12 am

**This is essential service. The budget should be kept the same.**  
September 16, 2020 at 10:29 pm

**It's another source of wasting the tax payers money, you are using a big chunk of the budget for services that is used rarely.**  
September 16, 2020 at 4:56 pm

**Prevention to save lives important, offer more languages/ picture info especially in proportion to newcomers based on the percentage of the population they make up in Mississauga, some may be used to open fires in their homeland or not understand that using a BBQ indoors is dangerous.**  
September 16, 2020 at 4:23 pm

**FEMS budget is second only to MiWay. It has proposed six new stations over the next ten years. The justification appears to be prolonged response times as traffic congestion increases. The City needs to find innovative ways of breaking the cycle of building a new station every second year.**  
September 16, 2020 at 3:46 pm

**You do not need fire, EMS and police responding to all calls. You also do not need police guarding pot holes. This would be better served by flag people. Traffic Light outages should also be privatized or included in the scope of the electrical contractor.**  
September 16, 2020 at 3:34 pm

**These educations can be done at the condominium and house levels at the time of sale or rental. Knowledge can be transferred there as a preventive measure.**  
September 16, 2020 at 3:01 pm

**I'd like to understand why this is so much higher than other areas, specifically human needs and resources.**  
September 16, 2020 at 2:55 pm

**Overall with the recession that we are experiencing everybody should be cutting back, we can't have a society where businesses are cutting back (and some completely being wiped out) while government spend and services continue to march forward with traditional increases. We live in times where we all need to be fiscally constrained and do without a few of the things we used to consider needs when really they were costly perks. Overall this is not an ask or suggestion to cutback on the safety of our community or the associated essential components of the service, rather trim back on some of the frills or hold of on some of the less pressing expenditures.**

September 16, 2020 at 2:50 pm

**Pandemic or not, these services are essential.**

September 16, 2020 at 2:48 pm

**Develop and utilize a section of Mississauga which best represents the city's median Fire & Emergency expenditures. This becomes a "Test" market for innovation within this 'line item' toward service and cost optimization.**

September 16, 2020 at 2:32 pm

**Doing a great job already - partner with Library for info sessions, especially in Newcomer neighbourhoods where residents may not know about Canadian standards. Look to find any areas where staff effort is not maximized.**

September 16, 2020 at 2:26 pm

**Schools are going to have less children with COVID.**

September 15, 2020 at 3:13 pm

### **Information Technology**

**Move to mobile workspaces (laptopcell phones) so we can make WFH a more permanent solution. provide staff with large monitors for their WFH experience. Fix WiFi connectivity to allow staff to work in non-traditional office spaces.**

September 16, 2020 at 2:26 pm

**Technology is the wave of the future. With COVID-19, it has sped up the usage of technology for all citizens and you cannot let your guard down now especially with the amount of cyber crimes being committed.**

September 16, 2020 at 2:48 pm

**There's a continuing shift into more IT.**

September 16, 2020 at 2:59 pm

**Invest more in IT and services to the public.**

September 16, 2020 at 3:01 pm

**Give internet facility to deserved families. Many families do not have internet services properly.**

September 16, 2020 at 3:10 pm

**I imagine this department is critical to help corporate staff work from home during the pandemic. Have no idea whether this budget is appropriate or should be increased.**

September 16, 2020 at 3:46 pm

**Other than emails, not sure how this money is used?**

September 16, 2020 at 4:23 pm

**The city needs to keep up with the IT upgrade to modernize infrastructure and services.**

September 16, 2020 at 10:29 pm

**By increasing funds to IT field will bring more jobs.**

September 17, 2020 at 1:09 am

**We will need to be more digitized.**

September 17, 2020 at 9:45 am

**ALSO, a drone mailbox program to drop deliveries on peoples balconies would be a good manager for accessibility and public health.**

September 17, 2020 at 1:03 pm

**The city needs to inform it's citizens where this money is being spent. Most people can understand tech talk.**

September 17, 2020 at 5:11 pm

**Delay Smart City implementation.**

September 25, 2020 at 7:32 pm

**These sound like scare tactics, patching and maintenance should never be up for budget considerations: Cancelling or deferring some critical IT maintenance Increased backlog in the maintenance of systems, security patching Increased costs due to security risks.**

September 26, 2020 at 12:06 am

**Increase spending to 1%.**

September 27, 2020 at 2:50 am

**More wifi hotspots needed in the City.**

September 29, 2020 at 3:18 pm

**With the pandemic, there is a greater need for better bandwidth for the City. Maybe spend a little more for infrastructure, wifi, broadband, and fibre-optics to the denizens. It might take more negotiation with the providers, but working in tandem with them might improve services across the City**

October 5, 2020 at 3:44 pm

**What we have is fine for now.**

October 7, 2020 at 8:35 pm

**This is not a priority.**

October 9, 2020 at 11:56 am

**Investing in IT to support operational efficiency, create online resources (as more people working remotely). I would support more than 5% increase.**

October 16, 2020 at 4:51 pm

**Until Pandemic ends.**

October 19, 2020 at 3:54 pm

**So many options to move to the Cloud and save money while improving services.**

October 19, 2020 at 7:10 pm

**IT is the future n to be at forefront we need to constantly reinvest.**

October 20, 2020 at 6:01 am

**Manpower re assessment.**

October 21, 2020 at 5:37 pm

### **Land Development Services**

**I think we can afford to be less aggressive on planning**

September 16, 2020 at 2:59 pm

**Need to add a new budget item that focuses on encouraging businesses to domicile in in the city. We need to grow the city as a business hub.**

September 16, 2020 at 4:08 pm

**Reduce FTE given how Mississauga is built up and doesn't need so many development planners. Development planners by seniority should be reallocated to policy and housing given the need for more affordable housing and housing choices.**

September 16, 2020 at 4:14 pm

**As we recover this will help to drive quality jobs and land use.**

September 16, 2020 at 5:46 pm

**There is not much land in Mississauga. We need to keep the green space that we have to keep the air clean.**

September 16, 2020 at 10:29 pm

**Regulatory function of this municipal government is significantly bloated. We need to reduce the amount of regulatory oversight to allow for more development with faster and less expensive turn around times. We cannot meet affordability targets with a large bureaucracy running cover and creation make work projects. Streamlining the planning and development process will have a net oeffect of reducing the size of the municipal government, impacting facility requirement, staffing costs and taxes.**

September 17, 2020 at 12:54 pm

**Accessibility is important. Many people and strollers and wheel chairs suffer in private buildings. There needs to be more regulation for condos to optimize accessibility or even a rebate program. Also, new development should have greater contributions of green spaces in their plans to beautify spaces and help with collective mental health.**

September 17, 2020 at 1:03 pm

**Smarter urban planning will benneded as we ramp up response to climate change.**

September 17, 2020 at 1:05 pm

**This should be covered by fees paid by developers.**

September 20, 2020 at 10:10 am

**This is something that developers should bear.**

September 24, 2020 at 4:11 pm

**How much land do we even still have. We need to set savings aside.**

October 7, 2020 at 8:35 pm

**No land development. We need to stop growing the city. Until the amount coming in balances the needs we currently have, no growth should be allowed. Growth only when the budget remains balanced.**

October 9, 2020 at 11:56 am

**This should be reduced as there is no point to spend money planning for long-term development when the COVID-19 situation and its effect on city planning and land use are still unknown.**

October 11, 2020 at 12:23 am

**Should be self sustaining as is in Toronto.**

October 14, 2020 at 1:42 am

**With more people staying in the city during work hours, this dept could use additional funding for creating facilities using new technology and inspiration from around the world to support residents social needs, especially during winter.**

October 16, 2020 at 4:51 pm

**There is no land left to develop in Mississauga. Leave our remaining green spaces green.**

October 19, 2020 at 7:10 pm

**More land to develop is needed due to lack of it.**

October 20, 2020 at 6:01 am

**Considering that because of COVID-19 many companies are now opting for employees to work from home, I suspect in the near future there will be a surplus of commercial properties available for lease or sale. Wouldn't it be wise to look at these options first? For residential development, like what is happening down in my neighbourhood by the lake, I'd like to see better infrastructure implemented for roads, transit and utilities before adding thousands of new homes that will further congest our neighbourhoods.**

October 20, 2020 at 6:45 pm

**Essential.**

October 21, 2020 at 5:37 pm

### **Mississauga Library**

**Align services with reduced need for physical libraries, reduce footprint where possible, and increase online services/support services.**

September 14, 2020 at 3:54 pm

**Not critical.**

September 16, 2020 at 2:15 pm

**Learning is now online and more books need to be added and available for use online rather than attending and borrowing the hard copy of a book.**

September 16, 2020 at 2:19 pm

**Seek grants/sponsorships to fund no fees on junior material, programming content (MCX, Author Visits, etc.) - dedicate staff to administer this. Find ways to reduce staff effort and save time where possible. Can technology help here?**

September 16, 2020 at 2:26 pm

**Mississauga needs to reduce spend on the library. It is not being used in the same way as 20 years ago. There is no need for so many locations.**

September 16, 2020 at 2:41 pm

**In the next 24-36 Months, due to COVID-19, no one will be visiting any libraries and if there are visitors it would be considered insignificant. It's going to take a few years before peoples confidence levels will go back to anywhere near pre COVID-19 levels.**

September 16, 2020 at 2:48 pm

**The City MUST reduce spending wherever it can. We have become accustomed to reduce hours everywhere during this pandemic**

September 16, 2020 at 2:49 pm

**As more services move on line, reduce number of branches.**

September 16, 2020 at 2:53 pm

**Library services has become even more important during COVID-19-19. As much as can be allowed, library programs and services and collection increase should be expanded as much as possible. Library is a small part of the city budget but is likely the most popular activity backed by the city of Mississauga. Thanks for what you've done so far.**

September 16, 2020 at 2:59 pm

**Extend wifi zones per library.**

September 16, 2020 at 3:01 pm

**This should be a move to online - research access etc.**

September 16, 2020 at 3:34 pm

**Library service is essential and will be critical as more people work from home or become unemployed.**

September 16, 2020 at 3:46 pm

**With widespread availability of information (including books, articles, podcasts), library services should not be a priority.**

September 16, 2020 at 4:26 pm

**Everything should go digital, why investing in brick & mortar building while every little child knows how to access internet and find what they are looking for.**

September 16, 2020 at 4:56 pm

**The library is one of the few places left that is 'free' to my family and I. I save thousands of dollars from buying books and media related items for my children and family.**

September 16, 2020 at 9:12 pm

**Stop doing things that doesn't make sense like renting out musical instruments or games etc. Shift more to online.**

September 17, 2020 at 9:45 am

**Are antiquated systems that are steadfastly holding on the past. With technology accessible at almost every level, the requirement for a library is minimized. Moving to online and centralized delivery would be a start to help reduce the current budget for facilities and personnel. During COVID-19, we have been able to see what the future of libraries are, and it is not bright. Access to information is readily available on IoT. E-books can be used in significantly larger volumes than printed material. Delivery options for books is being utilize right now in our lockdown. This should continue so we can centralize libraries and move to online.**

September 17, 2020 at 12:54 pm

**With COVID-19, we can save on these costs.**

September 17, 2020 at 1:03 pm

**Love the library, but for now I feel the level of service they provide meets our needs.**

September 17, 2020 at 1:05 pm

**A lot of the programs that the library offers cannot be offered so why pay staff for something that cannot be done? Also a lot of these programs are duplications.**

September 17, 2020 at 2:52 pm

**With self service and more digital content delivery, library system can save with downsizing of library spaces with reduction/reassignment of staff.**

September 17, 2020 at 5:11 pm

**The Library provides a vital service to Mississaugans. I find it appalling that every library branch does not have the same resources. Why do only certain branches allow me to print in colour?**

**Why do all the photocopiers look like they are on their last leg and jam every time that I am there? Please give the library more money so that they can modernize their equipment!**

September 18, 2020 at 2:32 am

**More online book borrowing and access to historical newspapers.**

September 20, 2020 at 10:10 am

**For similar reasons to recreation, reduced usage should equal reduced funding. Until COVID-19 dissipates, Library usage (especially physical book exchange) should be discouraged. This would certainly include new books. This could certainly be reduced for a while, while still ensuring the libraries will be ok when things normalize.**

September 21, 2020 at 6:52 pm

**To help offset COVID-19 related costs.**

September 22, 2020 at 3:47 am

**Upgrade technology Have more online services to educate and give access to those that need them the most (Seniors, kids).**

September 24, 2020 at 10:37 pm

**Invest in areas with poorer education and income opportunities. Reduce operating hours during COVID-19-19. Close libraries to the public and maintain curbside pick-up during COVID-19.**

September 25, 2020 at 7:32 pm

**Specifically invest in electronic resources that can be accessed from home. Includes increased access to skills development, mental health resources, and more e-book licenses. It often takes months to access some ebooks as people switch to technology based reading.**

September 28, 2020 at 12:37 am

**Library services needed for online learning.**

September 29, 2020 at 3:18 pm

**Promote more internet based access to info.**

October 4, 2020 at 12:51 pm

**With the greater use of on-line resources by citizens, especially students there would be scope for reducing costs without much negative impact on results.**

October 5, 2020 at 7:55 pm

**Our library infrastructure is vital to our communities. They have an important role in building community cohesion.**

October 6, 2020 at 9:37 am

**Less and less people using services because of COVID-19 and technology.**

October 7, 2020 at 12:14 pm

**Need to keep access open.**

October 7, 2020 at 8:35 pm

**Close completely. Libraries are a thing of the past. People get their information from the internet. For those extremely poor maybe keep that service only.**

October 9, 2020 at 11:56 am

**This should be reduced by more than 50% due to library closures.**

October 11, 2020 at 12:23 am

**The library is not being used as it was. You can find savings here and reduce property taxes.**

October 11, 2020 at 6:48 pm

**A vital and excellent service.**

October 16, 2020 at 4:45 pm

**While I support the library network, there is a lot of wastage in terms of land space with the future of the world changing to remote learning and online learning. Opportunity to add IT investment to create libraries of the future.**

October 16, 2020 at 4:51 pm

**Reduce by 10%.**

October 19, 2020 at 3:47 am

**Haven't used the library in over a decade.**

October 19, 2020 at 7:10 pm

**Is there any library branch that resides on a rental property?**

October 21, 2020 at 5:37 pm

### **Transit Operations and Maintenance**

**Align budget with reduction in ridership due to COVID-19 and new normal.**

September 14, 2020 at 3:54 pm

**Reduced riders = reduce buses/times.**

September 16, 2020 at 11:24 am

**Look at the ridership on the lines. Buses are empty. Keep critical used lines and reduce/cancel others. i.e. weekends.**

September 16, 2020 at 2:15 pm

**The buses that pass through Lorne Park at rush hour are virtually empty. Schedules should be adjusted to run less frequently and buses put on busier routes.**

September 16, 2020 at 2:19 pm

**We already pay so much for this service... is it efficient? Challenge staff to find ways to save time/money without adding more budget.**

September 16, 2020 at 2:26 pm

**A thorough rationalization of Mississauga's transit system. Zero base budgeting framework. Even before COVID-19 I was witnessing frequent and numerous buses operating well below acceptable ridership levels!**

September 16, 2020 at 2:32 pm

**The City is growing and more public transportation keeps the City moving.**

September 16, 2020 at 2:41 pm

**With the reduced number of riders at the moment, there should be a reduced number of buses on the road, thus maintenance should reduce automatically.**

September 16, 2020 at 2:48 pm

**Ridership is definitely down. Reduce especially going to the airport.**

September 16, 2020 at 2:49 pm

**Work and transportation patterns have changed significantly with COVID-19 and as a result many offices have shifted to a long term work from home model, university/college/school students have moved to online environments taking many people off the transit system in the short and long term. Overall we should not be funding empty buses in the short and long run. Overall there should be an option to reduce this by more than 5% with the spend declines being reflective of the ridership declines.**

September 16, 2020 at 2:50 pm

**A large decrease in bus service is possible as my observation is that ridership is way down. Buses, even prior to COVID-19, had low occupancy.**

September 16, 2020 at 2:53 pm

**Bus schedules should be fine-tuned to provide highest occupancy and still maintain social distancing. This will change through the year and into 2022 likely.**

September 16, 2020 at 2:59 pm

**There are absolutely some routes are nit doing good. Cut the services and ensure travels are connected to the other route. No need to run all the way.**

September 16, 2020 at 3:10 pm

**Far too many empty buses in the evening. There must be a better way. Maybe book your bus for late evening and then route share.**

September 16, 2020 at 3:34 pm

**In my view this is an useless spent, one of the worst decisions this city ever made. I live in this city for 23 years and I never saw a bus filled. Ex. To get to the GO train, depending on where you live, could take between 20 to 1 hour as opposed to a 5 to 15 minutes car drive. If you rely solely on MIWAY can take you 2 hours and 45 minutes to get to your job in downtown Toronto.**

September 16, 2020 at 4:01 pm

**Need to add a new budget item that focuses on encouraging businesses to domicile in in the city. We need to grow the city as a business hub.**

September 16, 2020 at 4:08 pm

**Eastgate & Dixie stations are ghost towns & hardly anyone seen on these buses or their stations.**

September 16, 2020 at 4:23 pm

**Given the unprecedented conditions, transit utilization should justify the decease in spending.**

September 16, 2020 at 4:23 pm

**It is a shame to see buses running virtually empty, especially in the evening and over the week- end.**

September 16, 2020 at 4:26 pm

**It is not fair to select any of the 5 without having an understanding of details. Secondly, it surprised me to see the maximum allocation to MiWay. Are any steps being taken to augment self sustenance of MiWay?**

September 16, 2020 at 4:27 pm

**Still the bus service to be increased as more people use it and need it, specially in the new areas like 9th, 10th line routes. also some new routes to be added in these areas to reach the plazas in argentia, new plazas at eglinton and ridgeway area also to reach the new recreation centre and library a 9th line, so people who lives in the 9th line and 10th line areas can visit the library.....thanks**

September 16, 2020 at 4:31 pm

**Public transportation in the city of Mississauga is a total waste of money, almost every household owns a vehicle or bicycle, I rather use the public transportation money toward road and infrastructure.**

September 16, 2020 at 4:56 pm

**With the pandemic, more ppl working remotely; buses are empty. We don't need the Hurontario LRT in Port Credit.**

September 16, 2020 at 5:40 pm

**MiWay has done an excellent job to provide world class service to our city, sad to see some routes have very few passengers, mainly because the routes are going through communities with big houses with large property lots and low densities. I would like to see more people take MiWay to reduce carbon footprints and reduce traffics. Could it be the bus fares a little too high for average working class? I have traveled to many Asian countries (HK, Singapore, Japan, China) and their fares are reasonable compared to ours.**

September 16, 2020 at 7:19 pm

**Next year will have less people travel on public transit. Reduce the budget for 2021 to use for difference categories.**

September 16, 2020 at 10:29 pm

**With COVID-19 expansion plans should be delayed one year with purchases of new buses or additional staff moved back.**

September 17, 2020 at 3:22 am

<p><b>Clearly the ridership is reduced and we will see the pattern continue with many businesses getting comfy with work from home for their employees.</b></p> <p>September 17, 2020 at 9:45 am</p>
<p><b>Ridership is down due to COVID-19. This is an area that can be reduced in 2021.</b></p> <p>September 17, 2020 at 11:27 am</p>
<p><b>Decisions on infrastructure construction and the debt required to service that construction should be better understood. We should be able to see the actual statistics on use on a route by route basis. Routes that are not able to support these costs should be reduced. Streamlining of less used routes, adding smarter more efficient buses to the system to be used on less travelled routes. We need proof of revenue neutrality.</b></p> <p>September 17, 2020 at 12:54 pm</p>
<p><b>Many people are still driving and with COVID-19 it probably best we relax in the development for a little bit to develop other areas of the city.</b></p> <p>September 17, 2020 at 1:03 pm</p>
<p><b>With COVID-19 transit is much less used and needed.</b></p> <p>September 17, 2020 at 1:10 pm</p>
<p><b>Buss routes should not be added based on people saying it is not convenient. I have seen so many empty buses driving around that I have to wonder who is planning these routes. The labour cost is very high and we have to reduce that by reducing the number of drivers. It has to be financially feasible to add a bus route.</b></p> <p>September 17, 2020 at 2:52 pm</p>
<p><b>I am a dedicated MiWay user and would love to see it continue to grow as the citizens of this city depend on it to get around. I would use \$1.1m surplus from this shifted spending here.</b></p> <p>September 17, 2020 at 3:31 pm</p>
<p><b>More people will be working from home in 2021 at least.</b></p> <p>September 20, 2020 at 11:29 pm</p>
<p><b>It's time to stream line transit!! You have MiWay, Mississauga transit, etc. and they all are going the same way/destination(s)? You built the bus corridors that are used for what?? Never seen a bus or anything on these roadways ... what a waste of taxpayer money. Use them or open them to the public.</b></p> <p>September 21, 2020 at 12:25 pm</p>
<p><b>Keep it the same, but increase frequency of buses to allow more spread out room for passengers. If that cannot be accommodated, reduce spending to accommodate for the reduced demand on Transit.</b></p> <p>September 21, 2020 at 6:52 pm</p>
<p><b>It would be helpful to have more info. What are the projected repairs, any infrastructure needs, what about lower ridership with COVID-19?</b></p> <p>September 22, 2020 at 2:23 am</p>
<p><b>Are the people of Mississauga using transit to its fullest capacity, given the COVID-19 environment? or would the funds be better spent on road infrastructure, due to more traffic, and for stimulating the economy.</b></p> <p>September 24, 2020 at 3:19 pm</p>
<p><b>Improve the efficiency for the same kind of service level.</b></p> <p>September 24, 2020 at 4:11 pm</p>
<p><b>Make public transportation in North Mississauga more accessibly, reliable, frequent. In my area of the city it takes 45 mins to bus to Square One while it takes 10 minutes to drive.</b></p> <p>September 24, 2020 at 8:12 pm</p>
<p><b>Audit usage patterns. Look for efficiencies in under-used routes. Use savings to (1) increase capacity on crowded routes and (2) increase investment in green technologies.</b></p> <p>September 25, 2020 at 7:32 pm</p>
<p><b>We need more LRT and BRT routes. Implement dedicated bus lanes, transit signal priority measures, better connections, and higher frequencies. Improve pedestrian and cycling connectivity to transit stops.</b></p> <p>September 27, 2020 at 6:19 pm</p>
<p><b>A lot of workforce working from home. Decrease in ridership.</b></p> <p>September 29, 2020 at 3:18 pm</p>
<p><b>More express routes and more frequency times.</b></p> <p>October 3, 2020 at 2:02 am</p>
<p><b>Reduce trip frequency and allocation, and those for first mile/last mile or less used routes for autonomous vehicle pilots like City of Toronto, Ottawa and Durham Region is doing.</b></p> <p>October 3, 2020 at 2:33 pm</p>
<p><b>Reduce routes where volume extremely low. Study cost of other communities to look for savings.</b></p> <p>October 4, 2020 at 2:18 pm</p>

**Since service levels will not increase until we have a vaccine, this could be reduced.**

October 5, 2020 at 3:44 pm

**Reduced commuter use of MiWay is to be expected.**

October 5, 2020 at 7:55 pm

**Change routes to main arteries making it more efficient.**

October 6, 2020 at 9:37 am

**If transit needs to be cut I think the driver who are 65 years and older should be retired because the new employees are the future of the company that my thought.**

October 7, 2020 at 12:53 pm

**Will not be used at normal levels due to COVID-19.**

October 7, 2020 at 8:35 pm

**Most people use their cars to travel. Mississauga was not designed with public transit as a priority. The city of Paris is what a transit system should be. Mississauga can not afford the cost to create this type of system.**

October 9, 2020 at 11:56 am

**Increased service will make life easier for folks and reduced congestion on roads.**

October 10, 2020 at 8:46 am

**With COVID-19 this should be drastically cut by more than 50% and reducing staff and equipment to a skeleton schedule.**

October 11, 2020 at 12:23 am

**In this time of most people staying home, you should be able to cut costs in this area.**

October 11, 2020 at 6:48 pm

**I believe the transit volume may have been impacted as a result of the pandemic. With future of work being remote, we should consider the long term plan for transit services.**

October 16, 2020 at 4:51 pm

**I would only reduce this enough to balance the budget.**

October 19, 2020 at 3:47 am

**You cut services in our area. We have no way to access the bus service unless walking for 30 minutes. We are on Delgado Drive. And you guys cut all the lines .... why paying more for decreased service it makes no sense.**

October 19, 2020 at 3:19 pm

**With COVID-19 there are fewer people using public transit. Schedules should be reduced.**

October 19, 2020 at 5:01 pm

**More people working from home, I see buses running all the time empty.**

October 19, 2020 at 6:48 pm

**Keep transit sanitary to avoid COVID-19 and other viral and bacterial infections.**

October 19, 2020 at 7:10 pm

**Less people going to work as well as schools. More stay at home for both.**

October 20, 2020 at 6:01 am

**If there is a better plan to connect cities for more seamless travel between Mississauga and surrounding cities, and to and from major hubs like the airports, downtown and major attractions, I'd be in favour of a 5% increase. Also, more dedicated public transit lanes and routes are needed to take the burden off the roads and make sure that a simple trip down the road doesn't take 3 x longer than by car. Mississauga should also consider pay by app so that there is no excuse to skip a fair.**

October 20, 2020 at 6:45 pm

**Service levels have to be improved. MiWay management has to start looking at the effective service level from the rider perspective. 2 bus routes serving a stop, each with 30 minute frequency, does not mean a bus every 15 minutes if the 2 bus routes come within 2 minutes of each other!!! Also, as people are trying to stretch their personal budget dollars, more of them are likely to start switching to transit if the service levels are maintained or improved. A recent CUTA study showed that service frequency increases can drive increases in ridership. Too often, MiWay seems to only add buses when the current buses are overloaded.**

October 21, 2020 at 12:18 am

**Change the fleet, Maybe consider downsize the bus into what we call mini bus , maybe more efficient and not too hard on maintenance.**

October 21, 2020 at 5:37 pm

**I have yet to see a bus that is fully loaded - can u provide stats on occupancy at peak hours?? What is the cost comparison of fleets in other municipalities in Canada & in USA??? Can u provide annual cost efficiency improvements.**

October 22, 2020 at 2:00 pm

### **Parks, Forestry & Environment**

**Our parks are an important area for the social well-being of the people. Especially those in lower incomes without the means for using money on travel and recreation.**

September 16, 2020 at 2:15 pm

**Not critical for now.**

September 16, 2020 at 2:15 pm

**With the virus now limiting travel, we need to get out and walk, run or ride to enjoy our environment . as nice as many of our parks are there is a lack of benches waste containers and biking tracks for people to get out for exercising so that they can maintain a healthier life style. older adults need to walk to maintain there health , but they also need to stop sit relax and rejuvenate themselves to carry on, if they can rest after a short walk they will not walk at all consider more benches is all parks not just the erindales of the city.**

September 16, 2020 at 2:21 pm

**Look to a sustainable Cemetery system - offer more "green" solutions for the generation that is very concerned with our footprint after death. Scattering areas (gardens/lakes) are a good start. What about whole body burial with Tree planting? forests for the future. Look to adding more vegetation in our boulevards and Highway ramps (great spot for trees!) Maybe have neighbourhoods/associations help with fundraising or sponsoring these "tree drives"? What about community garden spaces for the condo-heavy neighbourhoods? Encourage balcony/patio gardens with program partnerships with Library (who are in all the neighbourhoods).**

September 16, 2020 at 2:26 pm

**Plan programs and expenditures well in advance of cyclical pestulance like Gypsy Moth, Ash Borer, etc.**

September 16, 2020 at 2:32 pm

**So much money is wasted in Mississauga. There are areas under bridges that have expensive flower gardens which is not needed. So much money is wasted in this department.**

September 16, 2020 at 2:41 pm

**During COVID-19 19 not many people will be visiting parks, using sport fields and I believe the Blvd's should all be cleaned up and not refreshed.. Money needs to be spent wisely elsewhere.**

September 16, 2020 at 2:48 pm

**This category can afford to go in more of a maintenance mode.**

September 16, 2020 at 2:59 pm

**Pandemic is taking care of the environment in several areas of the globe.**

September 16, 2020 at 3:01 pm

**More spraying for ticks**

September 16, 2020 at 3:34 pm

**I imagine this department is critical to help corporate staff work from home during the pandemic. Have no idea whether this budget is appropriate or should be increased.**

September 16, 2020 at 3:46 pm

**We need to spend towards this service.**

September 16, 2020 at 4:23 pm

**City owned property in the suburbs is generally in poor shape. Since Weed and Feed was banned except for Golf Clubs weeds etc have proliferated to the point whereby they are slowly taking over both city and privately owned lawns. If the city is not going to address this problem I hate to think what streets will look like in the future.**

September 16, 2020 at 4:32 pm

**We don't need over 38M to waste on trees and cemeteries, then why we have to pay huge amount for funeral, what the City does toward cemeteries? Green space is becoming more important. Finding safe maintained spaces to walk and escape through social distancing which may expend until 2022.**

September 16, 2020 at 5:46 pm

**Please don't waste resources on more lawn mowing or weed removal. I would love to see advances in climate change actions (electrification of fleet and equipment). Perhaps also getting lighter vehicles instead of the heavy maintenance trucks that damage the pedestrian trails.**

September 16, 2020 at 6:03 pm

**Due to COVID-19-19, parks will be less utilized.**

September 16, 2020 at 10:29 pm

<p><b>Use additional funds to do more with street trees ... 30+ years after subdivision complete in River Run too many trees are dead or missing.</b> September 17, 2020 at 1:12 am</p>
<p><b>COVID-19 has shown that parks are near capacity in several cases and additional funds there for the next couple years would be well spent to improve kids play equipment, additional walking/biking trails and outdoor amenities.</b> September 17, 2020 at 3:22 am</p>
<p><b>This is the place where people go to when social distancing is in effect.</b> September 17, 2020 at 9:45 am</p>
<p><b>Mental health is really suffering in the city. I've witnessed several suicides and murders in our city center core already. More green space and nature may help calm the energy down.</b> September 17, 2020 at 1:03 pm</p>
<p><b>Through the 25 years of living in Mississauga, I have seen less and less green spaces in the ever growing city. Even with the Million Trees initiative, there has been more "trimming" of forests to expand neighbourhoods. I hope we can maintain all the trees planted and be very thoughtful of any trees we need to cut. The citizens see the value of trees for example when people are trying to spend time in city parks during the summer months of the pandemic, mature trees allow us to safely keep distant and hidden from the hot sun. The more trees we have the more we can feel connected to nature and want to protect it for future generations.</b> September 17, 2020 at 3:31 pm</p>
<p><b>Way too over staffed. spend on automated services and equipment rather than increasing head count.</b> September 17, 2020 at 5:11 pm</p>
<p><b>Continue to improve trails for hiking and enjoying nature.</b> September 20, 2020 at 10:10 am</p>
<p><b>The IPCC has categorically concluded that to avert catastrophic climatic conditions we all need to reduce our greenhouse gas emissions by at least 50% by 2030, and to net zero by 2050. However, I see nothing allocated to Mississauga's responsibility to do its part in achieving those goals in this budget. This should be a category of its own - it is too important to be included with Sports fields, Boulevards and Cemeteries, and COVID-19 is not an excuse for inaction.</b> September 22, 2020 at 4:28 am</p>
<p><b>To encourage more outdoor activities (most especially due to COVID-19). Care for the environment, increase efforts to address climate change.</b> September 24, 2020 at 10:37 pm</p>
<p><b>The funding of the climate action plan must be imbedded into all other of spending.</b> September 25, 2020 at 2:42 pm</p>
<p><b>Focus additional spending on climate change incentives. Do not add additional mowing or weed removal.</b> September 25, 2020 at 7:32 pm</p>
<p><b>More measures specific to fighting climate change and protecting our environment are necessary.</b> September 27, 2020 at 6:19 pm</p>
<p><b>Improve playground infrastructure to modernize old equipment and ensure accessibility and ability to physically distance during play.</b> September 28, 2020 at 12:37 am</p>
<p><b>Less people using sports fields due to COVID-19.</b> September 29, 2020 at 3:18 pm</p>
<p><b>We need more green space. Replace our dying trees and maintain the existing ones.</b> October 6, 2020 at 9:37 am</p>
<p><b>Not needed as much.</b> October 7, 2020 at 8:35 pm</p>
<p><b>Essential but no money to increase spending.</b> October 9, 2020 at 11:56 am</p>
<p><b>The city barely cuts the grass in the parks as it is. I would hate to see how long the grass would get and how many weeds there would be if this budget was further reduced.</b> October 10, 2020 at 1:33 am</p>
<p><b>The greenbelt behind our home is a total mess. It is rarely maintained and they will only come when a tree falls in our yard! Dangerous to residents.</b> October 19, 2020 at 7:10 pm</p>

**Due to COVID-19, and for years beyond, the mental health provided by time in natural settings should be encouraged. We need to keep our park and recreation areas well maintained.**

October 20, 2020 at 12:25 am

**Parks are in good shape. This is discretionary. Put savings towards replenishing city coffers.**

October 20, 2020 at 6:01 am

**Excuse my ignorance but doesn't the cemetery take care of their own grounds considering how expensive burial services are. Not sure why they are covered by the city.**

October 20, 2020 at 6:45 pm

**With COVID-19 it is so important for residents to have easy access to parks and green space for their physical and mental health and well being with climate change we need to increase our forests and development sustainable environments .**

October 20, 2020 at 11:41 pm

### **Recreation**

**We are still in the pandemic. Recreation increases risk of spreading. Open your eyes and look what happened to private gyms.**

September 16, 2020 at 2:15 pm

**Increase registration fees and use budget to grow the ability to have more people apply for the 'fee relief' program.**

September 16, 2020 at 2:26 pm

**During COVID-19 all recreational facilities should be shut down for obvious reasons.**

September 16, 2020 at 2:48 pm

**The City MUST cut spending and this is an area of flexibility.**

September 16, 2020 at 2:49 pm

**Overall with the recession that we are experiencing everybody should be cutting back, we can't have a society where businesses are cutting back (and some completely being wiped out) while government spend and services continue to march forward with traditional increases. We live in times where we all need to be fiscally constrained and do without a few of the things we used to consider needs when really they were costly perks. Overall people limited in their abilities to attend gatherings of >50 indoors and these numbers will likely decrease in the coming months. With the significant duration that this has gone on for behaviours around gyms will be changed for many years to come and the cities approach to these facilities will need to reflect that change in traffic.**

September 16, 2020 at 2:50 pm

**Some facilities can close during pandemic and thereby save a modest amount.**

September 16, 2020 at 2:59 pm

**Due to pandemic times, it is better to reduce these and opt for remote group exercise sessions etc.**

September 16, 2020 at 3:01 pm

**Programs should be tailored to what people want not when the instructor wants to teach them. Ask people interests and develop programs that would probably be full.**

September 16, 2020 at 3:34 pm

**Recreation and fitness are essential components of urban living. Please don't reduce this budget.**

September 16, 2020 at 3:46 pm

**Need to add a new budget item that focuses on encouraging businesses to domicile in in the city. We need to grow the city as a business hub.**

September 16, 2020 at 4:08 pm

**Offer free facility uses to low income, underprivileged or new comers to Canada/Mississauga to bring them into a welcoming community and not isolated because even a small fee for services is too costly.**

September 16, 2020 at 4:23 pm

**I think everyone will be happier if they can save on their property taxes than investing money into pools and recreation. we can have some parks or just open green spaces, but the budget allocated for this section is too high.**

September 16, 2020 at 4:56 pm

**With COVID-19 ramping up again, now is not the time to be spending more money.**

September 16, 2020 at 7:23 pm

**Due to COVID-19-19, public area will be less utilized. Save money in this category.**

September 16, 2020 at 10:29 pm

**Since we are facing COVID-19 pandemic it is better to reduce our spending on pools and arenas.**

September 17, 2020 at 1:09 am

<p><b>With social distancing in effect we need to reduce the in person programs and shift them to online as best as possible.</b> September 17, 2020 at 9:45 am</p>
<p><b>These activities should be reduced in 2021 due to COVID-19.</b> September 17, 2020 at 11:27 am</p>
<p><b>With COVID-19, these facilities can be reduced and its budgets moved to infrastructure.</b> September 17, 2020 at 1:03 pm</p>
<p><b>Make reduced spending more effective but do not reduce services. Rivergrover had ineffective attention to abuses and staff who sat in offices doing very little.</b> September 17, 2020 at 2:08 pm</p>
<p><b>City needs to list out why it costs so much even when most of the services are paid for by the citizens. E.g. all fitness &amp; sports programs are charged for.</b> September 17, 2020 at 5:11 pm</p>
<p><b>Needs to be assessed with reduced demand due to COVID-19.</b> September 18, 2020 at 12:07 pm</p>
<p><b>Have not been utilized for 2020 and likely fairly not used. This can be functional with a reduction.</b> September 20, 2020 at 11:29 pm</p>
<p><b>Reduce spending. Less people are able to use all of these facilities due to COVID-19. This should, at the very least, reduce maintenance costs. Reduced hours, should also reduce utility expenses as well.</b> September 21, 2020 at 6:52 pm</p>
<p><b>Reduce spend as it is likely that many residents will stay away from social activities during COVID-19.</b> September 22, 2020 at 3:47 am</p>
<p><b>With the pandemic there is less use and enhance the need to reduce gathering.</b> September 24, 2020 at 3:26 pm</p>
<p><b>Given continued CV-19 related restrictions, there should be less usage of recreation facilities now.</b> September 25, 2020 at 4:06 am</p>
<p><b>During the pandemic I think much spending could be temporarily cut in this area.</b> September 26, 2020 at 8:27 am</p>
<p><b>Reduce spending to 1%.</b> September 27, 2020 at 2:50 am</p>
<p><b>Less people taking advantage of programs due to COVID-19.</b> September 29, 2020 at 3:18 pm</p>
<p><b>We should see reduction of costs due to COVID-19.</b> October 4, 2020 at 2:18 pm</p>
<p><b>Minimal services have been available for over six months and most likely will be six months or more until services are fully available.</b> October 7, 2020 at 12:14 pm</p>
<p><b>The roads in Mississauga most is in good conditions just maintaining will be important for now.</b> October 7, 2020 at 12:53 pm</p>
<p><b>Will probably not be used as much as usual.</b> October 7, 2020 at 8:35 pm</p>
<p><b>Reduce the hours of recreation programming where it is a duplication of services with local, independent service providers. For example, there are so many artists struggling to establish themselves in Mississauga. It would make their lives easier if some of craft, drama, music, dance, writing, cooking, etc. was planned in consultation with them which would reduce the financial burden on the City on provide better earnings for these artists and keep them in this City.</b> October 8, 2020 at 1:12 pm</p>
<p><b>These are nice to have. These items should not be a priority.</b> October 9, 2020 at 11:56 am</p>
<p><b>This should be reduced drastically by more than 50% to reflect closure of recreational facilities and services.</b> October 11, 2020 at 12:23 am</p>
<p><b>Let's have our community centers and pools kept safe and inviting places for the whole community.</b> October 16, 2020 at 4:45 pm</p>
<p><b>With COVID-19 restrictions there is less recreation being offered.</b> October 19, 2020 at 5:01 pm</p>

**Should reduce it by 25%.**

October 19, 2020 at 5:46 pm

**Gyms are closed due to COVID-19. Less need for them to open for foreseeable future.**

October 20, 2020 at 6:01 am

**Considering that most of these facilities have been closed due to COVID-19 for the majority of the year, shouldn't there be some money left from 2020 that can be used for 2021?**

October 20, 2020 at 6:45 pm

**In terms on manpower, consider re assessing the manpower administrative and technical..!**

October 21, 2020 at 5:37 pm

**Provide stats - why does everything be increased / it is easy to pass the burden to tax payers??? Show us cost & efficiency improvements year on year There is too much waste or fluff buried in your contracts - you must demand 5% improvements from your contractors.**

October 22, 2020 at 2:00 pm

## **Regulatory Services**

**Privatize. Eliminate this cost center.**

September 15, 2020 at 3:34 pm

**Is parking and compliance that critical?**

September 16, 2020 at 2:15 pm

**There is a department that, with increased spending, can also increase revenue on enforcement. I'm certainly in favor of that.**

September 16, 2020 at 2:59 pm

**Start actually enforcing By-Laws.**

September 16, 2020 at 3:13 pm

**If this is not a net zero for the fines issued something is not right. Having staff waiting for complaint calls before enforcement is a waste. Zero follow up, in general a waste. Animal services should be modeled off of Calgary as an animal return service.**

September 16, 2020 at 3:34 pm

**I find very little evidence of parking enforcement in the City. It is difficult to engage by-law enforcement staff on any issues. Resolution takes weeks. Don't pass bylaws unless the City has the staff to enforce them!**

September 16, 2020 at 3:46 pm

**Need to add a new budget item that focuses on encouraging businesses to domicile in in the city. We need to grow the city as a business hub.**

September 16, 2020 at 4:08 pm

**Spending should increase in this department given we need more staff to deal with infractions from COVID-19 and noise complaints.**

September 16, 2020 at 4:14 pm

**Animal services need more especially offering spay/neuter release programmes for ferals, or senior or low incomer pet owners who would need a reduced fee to help their pets. vets charge up to \$700. to do all needed to spay a cat /dog. also is there a wild life rehab or emerg. center in Mississauga?**

September 16, 2020 at 4:23 pm

**This section should be eliminated completely, I don't see a valid reason to keep it, it's another source of wasting the budget in unnecessary things.**

September 16, 2020 at 4:56 pm

**Fines should be imposed whenever the bylaw is broken e.g. COVID-1919 compliance. speeding, illegal parking etc. This is a legal way to bring in money to the city in addition to enforcing the law. If not, people have no incentive to comply and thumbing their noses at authorities.**

September 16, 2020 at 6:09 pm

**WE NEED MUCH, MUCH, MUCH MORE POLICE ON THE STREETS. CRIMES AND FREE DRUGS HAD INCREASED QUITE LOT SINCE THIS NEW ADMINISTRATION STARTED.**

September 16, 2020 at 8:23 pm

**Most of the office is closed. Lower expenses should expect to have a smaller budget.**

September 16, 2020 at 10:29 pm

**We need to reduce regulatory oversight and reduce the cost of our government. We have significant waste in the regulatory body of the municipal government that can be reduce.**

September 17, 2020 at 12:54 pm

**Increase spending but offset all new spending with fines. Bylaw enforcement is too soft and can be a revenue generator. The city then would look like it use to with less rubbishy and shabby premises.**

September 17, 2020 at 2:08 pm

**This is way too high an expense for a city of our size. I feel all of these services are over staffed.**

September 17, 2020 at 5:11 pm

**No one's complying with by laws, neighbors expands their driveways so to dump all snow on our property, garbage everywhere no one's charging littering or illegal dumping at bus stops and even below traffic light poles, the city is inviting uncivilized people and no one's correcting their destructive ways, and by-laws are literally useless, where are the enforcers?**

September 18, 2020 at 8:16 pm

**You aren't enforcing the by-laws at all, there is NO regular route that by-law travels that I or anyone I know can see. You respond, very SLOWLY, when someone phones for compliance and even when you should know there's a problem in the area (doesn't anyone analyze call volume to determine possible problem areas??) nothing is done unless you call your Councillor (no one seem to be working at City Hall?? nor do they answer the phone other than reception!) .**

September 21, 2020 at 12:25 pm

**I would suggest that this could stay this same IF resource for enforcement shifted their attention, at least in-part, to COVID-19 enforcement. Spend more time policing large groups at parks, and housing vs parking enforcement, for the time being.**

September 21, 2020 at 6:52 pm

**Increased parking compliance to help catch more violations.**

September 22, 2020 at 3:47 am

**Budgets should start to increase in this sector to amalgamate all city enforcement operations into a single Mississauga Police Service.**

September 24, 2020 at 4:07 am

**Increase fines for violations to reduce spending. Consider legal implications of "geared-to- income" fines.**

September 25, 2020 at 7:32 pm

**With the financial implications from COVID-19, temporary spending cuts would not be surprising. Increased bylaw fines, particularly for COVID-19 and vehicle noise could also help.**

September 26, 2020 at 8:27 am

**Why does service increase only focus on vehicles and animals?**

September 29, 2020 at 3:33 pm

**With the pandemic still in full swing, this might need more resources thrown at it.**

October 5, 2020 at 3:44 pm

**However reduce parking enforcement when people are working from home.**

October 7, 2020 at 8:35 pm

**Essential but no money to improve.**

October 9, 2020 at 11:56 am

**I don't see this section performing well on their task Enforcing.**

October 21, 2020 at 5:37 pm

### **Traffic Management**

**\$672k increase is immaterial. More funding should be allocated. Lorne Park/Port Credit/ Clarkson/Lakeview area is in dire need of repaving.**

September 15, 2020 at 3:13 pm

**These are tough times. Maintain critical roads only.**

September 16, 2020 at 2:15 pm

**The roads need maintenance. When doing this, can we look to burying power lines/cables as well?**

September 16, 2020 at 2:26 pm

**As evident since march 2020, there were not many vehicles on the road. Today in September there still is not many vehicles on the road, thus the status quo is sufficient.**

September 16, 2020 at 2:48 pm

**Cut out all this non essential curb replacement. Money is being WASTED.**

September 16, 2020 at 2:49 pm

**Mississauga roads are all in great shape likely due to infrastructure funding by provincial and federal governments.**

September 16, 2020 at 2:59 pm

**Keep this lenient during the pandemic. people are already struggling with adhoc expenses.**

September 16, 2020 at 3:01 pm

**Automate more intersections and get traffic moving.**

September 16, 2020 at 3:34 pm

**The city does not need to spend any money on cutting roads to install concrete pads for buses. Some of the roads that are being cut up are in good condition. Need to spend money on making traffic lights "smarter". Inefficient and contribute to climate change when traffic lights are right but there are no pedestrians or cars around.**

September 16, 2020 at 4:14 pm

**Roads are deteriorating at an alarming rate with slipshod repairs being made. I sometimes feel the right hand is not talking to the left.**

September 16, 2020 at 4:32 pm

**This is where the most needed, while you allocates really low amount, everybody uses the road, either walking, biking, public transportation and driving, why the budget for road is too low??**

September 16, 2020 at 4:56 pm

**My concern is why couldn't we do the job once after thoroughly investigated and estimated? For example, why re-install a left turn signal light at direction at a time, it take them 4 different days to complete all 4 directions, worse part is, they will install 2 or left turn signal lights and leave out the rest, those without the left turn signals are sometime with the heaviest line up. Another concern is program the signal lights by timer, some drivers knew the pattern and tend to drive extremely fast to beat the next red light. Finally, these timer lights are red when they are no cars or pedestrians. We have very smart IT programmers and surely they can do it to make it more efficient. many occasions I compared our city signal lights with Batavia (NY) little town, sadly theirs are better.**

September 16, 2020 at 7:19 pm

**Road condition should be kept usable and safe.**

September 16, 2020 at 10:29 pm

**City should put additional funds to speed reduction strategies as they have recently done. The city should be looking to add AI driven traffic control on new intersections and purchasing systems that will be 5G ready when that technology is available. The current plan on traffic control is not ambitious enough.**

September 17, 2020 at 3:22 am

**But we need better management of this fund. I would strongly vote for data analysis of road.**

September 17, 2020 at 9:45 am

**Accidents in the city. Things like free left turn on green is something that causes significant confusion and accidents.**

September 17, 2020 at 9:45 am

**If we stop building urban sprawl and construct more density around serviced lands with transit in place, we can reduce the overall cost of constructing new roadways.**

September 17, 2020 at 12:54 pm

**Hurontario gets really congested during rush hour and pot holes need to get fixed faster.**

September 17, 2020 at 1:03 pm

**I don't know if we are there yet, but increased rideshare and transit, in addition to more employers letting people work from home, will hopefully reduce wear and tear on roads.**

September 17, 2020 at 1:05 pm

**Make traffic flow more effective and ensure that construction do not block roads unnecessarily causing traffic slow downs. Lane closures should not be allowed during heavy traffic usage.**

September 17, 2020 at 2:08 pm

**I highly value safe infrastructure for all modes to get around and currently there needs to be more work done to add in all the cycling infrastructure this city much needs. I don't like to see and hear about stories when people have a hard time getting safely from point A to B in this city. We need to be quicker about adding safe infrastructure to this city to avoid more deaths and injuries!!!!!! I would use the 5% (672,000) and \$2m surplus of this adjusted spending to purely add more and safer cycling infrastructure to connect different parts of the city that only have partial infrastructure. My dream is to see the City of Mississauga be a bicycle friendly city with no deaths involved and more people are riding then ever because the infrastructure allows people to feel SAFE.**

September 17, 2020 at 3:31 pm

**You seem to be ripping up the same streets over and over again! You need to get your act together between city departments and Region WORKING AS ONE/ it's called communicating with each other. You've ripped up Erin Mills from around Sheridan Mall and especially Dundas area/Dundas where the bridge at park NUMEROUS times when it all could have been done at the same time ... we may have been inconvenienced for a little longer but that's better than being inconvenienced 3/4 times!!**

September 21, 2020 at 12:25 pm

**Maintenance of roads are important. Proper roads can reduce deaths and accidents and maintenance can help with this.**

September 24, 2020 at 3:26 pm

**Install more sensor based signals so signals don't go red if there are no vehicles waiting.**

September 24, 2020 at 3:37 pm

**Our roads on the whole resemble third world countries roads with minimum or no maintenance for years. We drive expensive cars that suffer a lot driving on those battered roads. The mayor and her councillors seem to be in a coma except when it is time for elections!**

September 24, 2020 at 4:05 pm

**Tax payers use roads more than MiWay. This increase would help reduce accidents and insurance.**

September 24, 2020 at 4:11 pm

**Desperately need new traffic light management to optimize flow of traffic in peak periods.**

September 25, 2020 at 4:06 am

**Speed display signs and 'please slow down signs' are useless. If the City of Mississauga is serious about road safety, the extra budget should go to roadway redesign that slows down speeding traffic, provides proper active transportation infrastructure, and creates liveable streets.**

September 25, 2020 at 2:50 pm

**Coordinate with Peel Police regarding street racing and aggressive driving. Currently there are high noise, high speed cars every night on Winston Churchill south of Dundas.**

September 25, 2020 at 7:32 pm

**Most money allocated towards High quality Cycle lanes- 12 year old from Lakeview.**

September 26, 2020 at 10:33 pm

**We need more and better cycling and pedestrian infrastructure. More sidewalks and protected cycling infrastructure. Implement physically protected intersections, raised crosswalks, protected mid block crossings, speed humps, chicanes, Dutch roundabouts, PXO's, reduced lane widths, road diets, complete streets, smaller/tighter turning radii, lower roadway design speeds through geometric design, lower speed limits, speed cameras, red light cameras, remove all slip lanes / channelized right turns. Don't waste money on garbage please slow down signs "driver feedback speed boards", and "speed awareness campaigns" . They are useless. Change the road designs to make it safer and slow cars down.**

September 27, 2020 at 6:19 pm

**Improve traffic calming measures in residential neighbourhoods and areas experiencing a spike in aggressive and stunt driving.**

September 28, 2020 at 12:37 am

**Less people driving on roads**

September 29, 2020 at 3:18 pm

**Reduce and put towards autonomous and clean energy vehicles. Hopefully with more people working remotely congestion and road use declines long term as well.**

October 3, 2020 at 2:33 pm

**There should be some carry over from 2020 as there has not been much spent on this head. Also without a vaccine, traffic will be reduced in the new year too.**

October 5, 2020 at 3:44 pm

**The roads are a priority but only maintaining current infrastructure should be done. All new development needs to be put on hold. No more housing, condos, people into Mississauga.**

October 9, 2020 at 11:56 am

**Why are we, as a city, spending money on traffic cameras and bike lanes during a pandemic when we're forecast to have to raise taxes significantly??? This is to say nothing of all those steel pads you've installed at many pedestrian crossings that were not required until a few years ago when suddenly they were absolutely necessary. Does the mayor or someone on council have a friend in construction???**

October 10, 2020 at 1:37 am

**Road spending should be reduced also given there is less traffic with COVID-19 isolation. Construction and maintenance contracts should be all re-bid to reflect lower costs in road services given there is more flexibility in scheduling.**

October 11, 2020 at 12:23 am

**Some roads like Meyerside Rd East of Dixie are just awful. Needs repaving for sure.**

October 20, 2020 at 6:01 am

**More on cycling network. Preference in traffic should go to bicycles to encourage use.**

October 20, 2020 at 5:13 pm

**We need to encourage more public transit, walking, cycling and neighbourhood resources.**

October 20, 2020 at 11:41 pm

## **Winter Maintenance**

**Reduce service on least traveled roads.**

September 16, 2020 at 2:15 pm

**Maintenance of an essential use by everyone, especially emergency service vehicles, and the fact that safety and the massive expenditures invoiced, the maintenance and upkeep of our roads is paramount.**

September 16, 2020 at 2:48 pm

**Climate change is affecting the length and severity of our winter. While increasing temperature will (paradoxically) increase snowfall in the short term (more days near +/- 0C degrees), it should reduce the need for plows in the long term.**

September 17, 2020 at 1:05 pm

**I would like to see winter maintenance include clearing snow off of bike lanes and multi-use trails to allow all users to move around the city not just vehicles.**

September 17, 2020 at 3:31 pm

**Reduce winter spending, given the trend of the last few winters. There were a few heavy snow falls, but not nearly as much as in the past.**

September 21, 2020 at 6:52 pm

**Better snow removal will help avoid accidents and faster traffic flow, less slips and fall resulting in less emergency calls.**

September 24, 2020 at 3:37 pm

**Snow removal service levels is well below that of neighbouring cities...roads need to be ploughed more proactively.**

September 25, 2020 at 4:06 am

**Do not cut services to citizens with mobility restrictions. Climate Change is creating milder winters. Re-evaluate current snow clearing needs. Negotiate hard with contractors or pursue a public fleet.**

September 25, 2020 at 7:32 pm

**Consider saving money on the volume of salt and frequency of salting? Introduce driver education on to drive in winter and mandatory winter tyres.**

September 26, 2020 at 12:06 am

**Keep spending at 1%.**

September 27, 2020 at 2:50 am

**Clear all sidewalks, pathways and cycling infrastructure within 24 hours of significant snowfalls.**

September 27, 2020 at 6:19 pm

**Less people driving on roads.**

September 29, 2020 at 3:18 pm

**Why don't you do anything about corner property owners that don't shovel the sidewalk down the side of their lot.**

September 29, 2020 at 3:33 pm

**Clear driveway snow windrows.**

October 3, 2020 at 7:55 pm

**No change needed. Need to keep us safe.**

October 7, 2020 at 8:35 pm

**Same as traffic management. It would be nice to improve this but once again we do not have the money.**

October 9, 2020 at 11:56 am

**You can't control the weather so this money is required to ensure streets are cleared and safe during the winter.**

October 10, 2020 at 1:33 am

**Again less traffic city should be able to reduce this by more than 20%.**

October 11, 2020 at 12:23 am

**Senior Citizens should have the side walks cleaned after the snow removal dumps snow after the snow is cleared by a contractor. Also one you should recommend contractors who are affordable for senior citizen able to pay without too much on their limited retirement income.**

October 19, 2020 at 5:46 pm

**We have seen a steady decrease in the snow removal services in the 25 years we have lived here. Snow and ice removal means safer road and fewer accidents.**

October 19, 2020 at 7:10 pm

**Less traffic due to COVID-19= less spending required for now anyways.**

October 20, 2020 at 6:01 am

**Please ensure sidewalks are cleared. Make the city pedestrian friendly.**

October 20, 2020 at 5:13 pm

Date: November 4, 2020

To: Chair and Members of Budget Committee

From: Gary Kent, CPA, CGA, ICD.D, Commissioner of  
Corporate Services and Chief Financial Officer

Originator's files:

Meeting date:  
November 23, 2020

## Subject

**2021 Budget Considerations**

## Recommendation

That the report dated November 4, 2020, entitled "2021 Budget Considerations" from the Commissioner of Corporate Services and Chief Financial Officer be received for information.

## Background

The 2021 Budget and Business Plans are recommended for approval by Budget Committee. It is Budget Committee's role to review and if necessary to modify or amend the budget prior to recommending its adoption to Council. This report highlights some line items that Budget Committee may wish to consider.

## Comments

Staff would like to draw Committee's attention to five items within the budget that Committee may wish to discuss in more detail:

1. Infrastructure Levy:

The infrastructure levy is an additional amount provided to fund capital infrastructure projects. It is designed to close the infrastructure gap; that is, the amount currently funded and the amount required to ensure that Mississauga's infrastructure is well maintained. It also assists in reducing the impact of price inflation on the capital budget.

Staff recommend that the infrastructure levy be set at 2 per cent for the 2021 budget. Budget Committee may wish to increase this percentage to further advance the building of new infrastructure such as the waterfront or new community facilities in other areas of the City or to reduce the levy percentage to reduce the overall tax rate in this year of financial difficulty for some taxpayers.

A reduction of the levy from two per cent to one per cent will reduce the capital funding available over ten years by \$45 million. While the projects that get deferred will be subject to

Council approval it is important to note that \$48 million is being funded in 2021 through debt which is supported by the infrastructure levy. This \$48 million funds portions of the Central Library Redevelopment, Burnhamthorpe Community Centre Redevelopment, Paramount Fine Foods Centre Renewal and Carmen Corbasson Community Centre Redevelopment amongst other debt funded projects. Considerations include project timing, cost of deferral, ability to stop/start projects, funding sources and impact of a change on a service or the community.

2. Savings from service reductions in MiWay:

\$7.6 million in efficiencies will be realized in MiWay in 2021 as a result of the move from Kipling Station to Islington Station and the cancellation of express routes 100 and 185.

Staff have recommended an equivalent one-time transfer in 2021 to the capital reserve fund to maintain the current service frequency on Hurontario during the construction of the HuLRT. This recommendation by staff replaced the need for a budget request and assisted in keeping the tax rate down. In 2022, the \$7.6million savings will offset the \$22 million loss of revenue from the GTAA PILT.

Alternatively committee could choose to take the savings in 2021 to reduce the residential tax rate increase by 0.5 per cent. The budget forecast for 2022 as proposed contains a 2.9 per cent residential tax increase for the city portion which would increase by 0.5 per cent if the savings were taken in 2021 rather than transferred to the capital reserve fund.

3. Planned Temporary Facility Closures/Savings:

The Central Library will be closing for major reconstruction on December 31, 2020. Burnhamthorpe Community Centre will be closing for the pool addition in April 2021. These closures will provide savings of \$1.0 million in 2021 and \$1.7 million in 2022. The budget has proposed transferring the savings to the capital reserve in 2021 and 2022. This avoids the need to re-budget for staffing in 2023 when the facilities are reopening. Using the savings in 2021 would reduce the residential tax rate by 0.07 per cent but would require an equivalent increase in 2023 when the facilities reopen.

The proposed budget contains administrative efficiencies of \$0.78 million which resulted from transferring LAC operations to the City in 2020. It has been proposed that these savings be set aside in the capital reserve fund to provide for future repair and renovation of the LAC building. Alternatively committee could choose to take the savings in 2021 to reduce the residential tax rate increase by 0.05 per cent. However, as with the MiWay service reductions, this would increase the tax rate in 2022 by 0.05 per cent.

4. Diesel Price Assumptions:

Diesel prices per litre dropped from \$0.99 at the end of 2019 to \$0.63 with the onset of the COVID-19 lockdown and the sudden decrease in fuel consumption as the economy contracted. Diesel prices are currently at \$0.75. Staff have assumed a 2021 average price

for the budget of \$0.85. The budgeted price could be reduced by \$0.10 cents to \$0.75 achieving a 0.1 per cent decrease in the proposed residential tax rate increase. Any risk of an increase in the fuel price could be offset in 2021 from the commodity reserve. Assuming prices recover during 2021, the tax rate would need to increase by 0.1 per cent in 2022 to offset the recovered price.

5. Global Adjustment for Electricity:

On November 5, 2020 the Provincial Government tabled its 2020 Budget which proposed to reduce Global Adjustment (GA) costs for non-Regulated Price Plan consumers pending approval by the Ontario Legislature.

A potential savings of \$2.2 million is projected, subject to the finalization of legislation. Staff have not assumed the savings in the 2021 Operating Budget. A savings of \$2.2 million would result in a 0.1 per cent decrease in the proposed residential tax rate increase.

## Financial Impact

For 2021 and 2022 Budget and Tax Impacts, see Appendix 1.

## Conclusion

The budget proposes a 1 per cent tax increase on the total property tax bill. Committee may wish to consider the five items listed in this report as possible changes to the proposed budget.

## Attachments

Appendix 1: Financial Impact of Considerations



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Gary Kent, CPA, CGA, ICD.D, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Jeffrey J. Jackson, MBA, CPA, CA, Director of Finance and Treasurer

Considerations	2021 Budget Impact	2021 Tax Impact*	2022 Budget Impact	2022 Tax Impact*
1. Infrastructure Levy	TBD	-	-	-
2. Savings from Service Reductions in MiWay	(1.4%)	(0.5%)	1.4%	0.5%
3. Planned Temporary Facility Closures/Savings	(0.3%)	(0.1%)	0.1%	0.05%
4. Diesel Price Assumptions	(0.4%)	(0.1%)	0.4%	0.1%
5. Global Adjustment for Electricity	(0.4%)	(0.1%)	0.4%	0.1%
<b>Net Impact to Operating Budget</b>	<b>(2.5%)</b>	<b>(0.8%)</b>	<b>2.3%</b>	<b>0.8%</b>

\*Residential Tax

Date: November 10, 2020	Originator's files:
To: Chair and Members of Budget Committee	
From: Gary Kent, CPA, CGA, ICD.D, Commissioner of Corporate Services and Chief Financial Officer	Meeting date: November 23, 2020

## Subject

**Provincial Budget – Property Tax Impacts**

## Recommendation

That the report of the Commissioner of Corporate Services and Chief Financial Officer dated November 10, 2020 entitled "Provincial Budget – Property Tax Impacts" be received for information.

### Report Highlights

- The 2020 Provincial Budget was presented on November 5, 2020 and included changes relating to property tax and assessment.
- The Business Education Tax (BET) rate for 2021 is being reduced to 0.88%. This is a reduction in property taxes funded by the Provincial Government.
- This will be a saving of \$31.5 million for small businesses in Mississauga.
- We welcome the reduction in taxes to small businesses and the details will be reflected in the 2021 tax bill.
- The reduction to the BET rate will result in a loss of approximately \$900,000 in PILT revenue in 2021 but is not included in the proposed 2021 budget.
- A new optional sub-class can be introduced for small business properties at the discretion of the upper tier. This sub-class allows a municipality to consider shifting some taxes between classes, i.e. from small business to the other property taxes including residential. This will be studied carefully and considered by the Region of Peel when the regulations are received.
- A change to the Assessment Act to exempt Army, Navy and Air Force Veterans clubs is being proposed.

## Background

On November 5, 2020 the Provincial Government released their 2020 Provincial Budget. The Budget included several changes relating to property tax and assessment in response to the COVID 19 pandemic impacts to businesses.

The Province will be reducing the Business Education Tax (BET) rates to 0.88% for 2021. Provincial payments to the school boards will be adjusted to offset the reduction in education property taxes.

The Province also introduced a new optional property sub-class for small business properties. Beginning in 2021, upper and single tier municipalities will have the option to adopt a small business sub-class; small business would be defined by the municipality. This new optional sub-class would allow municipalities to target tax relief by reducing property taxes to eligible small business properties. The Province will also consider matching the municipal property tax reductions to support small businesses.

The Budget also included proposed amendments to the *Assessment Act* to apply the existing property tax exemption for Ontario branches of the Royal Canadian Legion, for 2019 and subsequent tax years, to Ontario units of the Army, Navy and Air Force Veterans in Canada.

## Comments

### Business Education Tax (BET) Rate Reduction

The 2020 and proposed 2021 BET rates for Mississauga are shown in the table below. The 2020 BET rate for industrial properties was higher than the provincial ceiling of 0.98% resulting in this rate being applied to new construction in the industrial class.

Property Class	2020 Education Rates	2021 Education Rates
Commercial	0.944727%	0.88%
Commercial – New Construction	0.944727%	0.88%
Industrial	1.066032%	0.88%
Industrial – New Construction	0.980000%	0.88%

Based on the assessment roll used for determining 2020 taxes, the reduction in business education taxes in Mississauga is approximately \$31.5 million. The individual tax impact is dependent on the assessment value of each property. For a commercial property, the education tax reduction per 100,000 CVA is about \$65. For an industrial property, the education tax reduction per 100,000 CVA is about \$186. Examples are shown below for a property valued at 10,000,000 in each property class noted above.

Property Class	2020 Education Taxes	2021 Education Taxes	Change
Commercial	\$94,473	\$88,000	-\$6,473
Commercial – New Construction	\$94,473	\$88,000	-\$6,473
Industrial	\$106,603	\$88,000	-\$18,603
Industrial – New Construction	\$98,000	\$88,000	-\$10,000

Interim taxes are based on 50 percent of the prior year final taxes. The 2021 BET rates along with municipal budget impacts will be incorporated into the final tax rate calculation for 2021.

The reduction to the BET will impact payment-in-lieu of taxes (PILT) revenue for properties where the City retains the education portion of the calculated PILT. It is estimated that the City's PILT revenue will be reduced by \$500,000 in 2021. The BET reduction will also impact the distribution of the GTAA PILT between the City and the Region of Peel. The distribution is based on the percentage share of the commercial tax rate with the City retaining the education portion. The reduced BET will result in approximately \$400,000 of the GTAA PILT shifting to the Region for 2021.

#### Optional Small Business Sub-class

The adoption of a new optional small business sub-class is an upper-tier decision and would then apply to all local municipalities. If the new optional sub-class is adopted, the Region would also determine the rate reduction that would be applied to the sub-class from the full tax rate for business properties. This rate reduction would apply to all local municipalities. If this is adopted, it would result in a tax burden shift to all other property classes including residential.

Although the Province is providing this new optional sub-class as a means to alleviate some of the tax burden on small businesses, there are challenges with adopting this new sub-class. Primarily in the defining of "small business" as property assessment and tax data does not support an effective or objective assessment of whether a business is large or small.

Staff will work with Regional staff and tax staff from Brampton and Caledon to analyze the impacts of adopting this new property sub-class for small businesses. Results of this analysis will be included in the Tax Ratios, Rates and Due Dates report to Council in the spring 2021.

#### Army, Navy and Air Force Veterans Exemption

The proposed change to the *Assessment Act* to provide a tax exemption to the Army, Navy and Air Force Veterans in Canada will provide the same tax treatment for the Army, Navy and Air Force Veterans club as provided to the Royal Canadian Legions in 2019.

Provincial regulations are still pending that will provide additional information and direction on how these changes will be implemented.

## Financial Impact

The reduction to the BET rate for 2021 will result in a loss of approximately \$900,000 in PILT revenue.

If the new small business sub-class is adopted, there would be a shift in tax burden to the other property classes resulting in an increase to the residential tax burden.

## Conclusion

The Provincial Budget announced changes to the Business Education Tax rates for 2021, reducing the rates to a uniform 0.88% for all properties within the commercial and industrial property classes. Based on the 2020 tax roll this reduction in education tax rates results in a reduction of approximately \$31.5 million in education taxes in Mississauga. The Province will adjust their payments to the school boards to offset this reduction in property taxes. The reduction to the BET rate will result in a loss of approximately \$900,000 in PILT revenue in 2021.

The decision to adopt any optional property sub-class is an upper-tier decision. Staff will work with tax staff from the Region, Brampton and Caledon to analyze the use of this new optional sub-class and include the findings in the Tax Ratios, Rates and Due Dates report to Council in the spring 2021. If adopted, the Province will also consider matching the municipal property tax reductions to support small businesses.

## Attachments

N/A



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Gary Kent, CPA, CGA, ICD.D, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Louise Cooke, Manager, Revenue and Taxation

Date: October 27, 2020	Originator's files:
To: Chair and Members of Budget Committee	
From: Gary Kent, CPA, CGA, ICD.D, Commissioner of Corporate Services and Chief Financial Officer	Meeting date: November 23, 2020

## Subject

Low Income Seniors Tax Relief Threshold Levels

## Recommendation

That the report of the Commissioner of Corporate Services and Chief Financial Officer dated October 27, 2020 entitled "Low Income Seniors Tax Relief Threshold Levels" be received for information.

### Report Highlights

- The City's property tax rebate program provides eligible low income seniors and low income persons with disabilities an annual property tax rebate.
- The property tax rebate is indexed annually by the blended tax impact and is currently \$436 for 2020.
- The income eligibility criteria for the tax rebate for seniors is being in receipt of the Guaranteed Income Supplement (GIS). This is also used for the Stormwater Charge Subsidy and the Outdoor Maintenance Subsidy programs.
- GIS is used by the majority of municipalities as criteria for income eligibility for low income seniors rebate programs.
- GIS is the most efficient, confidential and cost effective means of confirming income eligibility.

## Background

At the General Committee meeting of October 7, 2020, staff presented a report titled "Low-Income Seniors Financial Assistance Update", Appendix 1 attached. General Committee requested staff to provide additional information on the impacts of providing a scaled tax rebate for different income levels.

## Comments

The City currently provides a property tax rebate of \$436 to eligible low income seniors; this amount is indexed annually by the blended tax impact. Additionally, the Province provides an annual credit of up to \$1,235 through the Ontario Energy and Property Tax Credit (OEPTC) program to help low to moderate income seniors with their property taxes.

### Census Data

The 2016 Census data indicates that 101,780 residents or 14.1 percent of the population in the City of Mississauga is age 65 and older and that 12,100 or 1.7 percent is age 85 and older.

Statistics Canada uses the After-Tax Low Income Measure (LIM-AT) as an indicator of those with low income. The LIM-AT identifies various households with an after-tax income lower than 50 percent of the median national income for all families in a given year.

According to the 2016 Census income data the median after tax income of households in 2015 is \$72,657. The median after-tax income for a one-person household is \$36,716 and for a two-person household is \$83,286. The census also reports that 11,415 or 11.8% of the population aged 65 and older are living in low-income based on the LIM-AT.

The second low income measure used by Statistics Canada to determine low income status is the Low Income Cut Off (LICO) which is the after-tax income threshold below which a family will likely devote a larger share of their income on the necessities of food, shelter and clothing than the average family. Based on LICO, 7.5 percent or 7,245 residents age 65 and older are considered low income.

Below is a table showing distribution of the Household After-Tax Income for Private Households in Mississauga. This is for all ages and is not provided by separate age groups.

Income Range	Households	Percentage
Under \$10,000	7,430	3.1%
\$10,000 to \$19,999	11,075	4.6%
\$20,000 to \$29,999	16,145	6.7%
\$30,000 to \$39,999	19,025	7.9%
\$40,000 to \$49,999	21,500	8.9%
\$50,000 to \$59,999	20,795	8.6%
\$60,000 to \$69,999	19,370	8.0%
\$70,000 to \$79,999	18,445	7.7%
\$80,000 to \$89,999	16,565	6.9%
\$90,000 to \$99,999	14,630	6.1%
\$100,000 and over	75,935	31.5%
<b>Total</b>	<b>240,915</b>	<b>100.0%</b>

The 2016 Census housing data indicates that 42,665 residents age 65 and older own their home. This is at all income levels; we cannot estimate how many seniors that own their homes are also low-income.

### Federal Pensions

Persons living in Canada who are 65 years old and older, a Canadian citizen or legal resident and have resided in Canada for at least 10 years since they were the age of 18 can receive the Old Age Security pension (OAS). OAS is a monthly pension amount up to \$614.14 per month (current 2020 monthly maximum). The amount received depends on the length of time living in Canada. To receive OAS, their annual income must be less than \$128,149, the maximum income threshold, persons with incomes between the minimum (\$79,054 for 2020) and maximum income thresholds will need to repay part or the entire OAS pension. The OAS pension is reviewed in January, April, July and October to reflect increases in the cost of living as measured by the Consumer Price Index. The monthly payment amount will not decrease if the cost of living goes down. The OAS pension payment is taxable.

The Guaranteed Income Supplement (GIS) is a monthly payment based on income available to low-income OAS pensioners and is not taxable. The current income thresholds for GIS are:

- below \$18,624 if single, widowed, or divorced
- household income is below:
  - \$24,576 if the spouse/common-law partner receives the full OAS pension
  - \$44,640 if the spouse/common-law partner does not receive an OAS pension
  - \$44,640 if the spouse/common-law partner receives an Allowance

The spouse or common-law partner of a recipient of GIS may also be eligible to receive an Allowance benefit if the spouse or common-law partner:

- Is 60 to 64 years of age
- Is A Canadian citizen or legal resident
- Resides in Canada and has resided in Canada for at least 10 years since the age of 18
- Combined family income is less than \$34,416

The current maximum monthly amount is \$916.38 if the recipient is single, widowed, divorced or their spouse/common-law partner does not receive an OAS pension. The maximum monthly amount for a couple with both receiving OAS/Allowance is \$551.63.

The Guaranteed Income Supplement (GIS) benefit is reviewed in January, April, July and October to reflect increases in the cost of living as measured by the Consumer Price Index. The monthly payment amount will not decrease if the cost of living goes down.

### Income Thresholds

The income threshold for the low income seniors property tax rebate, the stormwater subsidy and the outdoor maintenance programs is being in receipt of GIS. GIS is the income threshold used by the majority of municipalities that offer a tax rebate program. As GIS is only available to

citizens aged 65 or older it also provides age verification. The income thresholds for these programs are discretionary and can be adjusted to any other limit.

GIS is used as the income threshold as Service Canada can provide an independent verification of the recipient's eligibility to the City. Selecting an income threshold other than GIS would require the applicant to provide additional documentation such as their CRA Notice of Assessment to be used by staff to verify eligibility. In addition, applicants would also be required to provide proof of age. As the information included on the Notice of Assessment is personal and confidential in nature additional precautions would be required by staff to ensure the privacy of the individuals is protected. This will also lead to a more burdensome process for applicants preferring to provide their income verification documents in-person.

A scaled approach to the income threshold for the tax rebate program would provide a maximum rebate at the GIS income level and reduced rebates as income increases. This approach would require applicants to provide documentation to confirm their income eligibility. Implementing a scaled approach would increase the cost to administer the program as it would increase the number of applicants and require additional precautions for the handling of the documentation used for income verification. A scaled approach would also require modifications to the tax system (TXM Tax Manager) to accommodate this approach.

An example of the cost impacts for a scaled income approach is provided in the table below. Applicants receiving GIS would receive the full rebate amount. This example assumes applicants receiving GIS are below the \$18,624 income threshold for a single person. The example also assumes that the number of applicants at each income level would remain the same as the current level for applicants receiving GIS. It is not possible to determine the actual number of applicants that would be received at the various income levels. The City's current share of the tax rebate is approximately 36 percent.

Income Threshold	Number of Applicants	Rebate Amount	Program Cost	City Share
Receiving GIS – income below \$18,624	1,700	100% - \$436	\$741,200	\$265,350
\$18,625 to \$28,999	1,700	75% - \$327	\$555,900	\$199,000
\$29,000 to \$39,999	1,700	50% - \$218	\$370,600	\$132,700
<b>Total</b>			<b>\$1,667,700</b>	<b>\$597,050</b>

## Financial Impact

Through the *Municipal Act, 2001*, the cost of the City's low-income seniors tax rebate program is automatically shared with the school boards and the Region of Peel has the option to cost share in the same proportion as property taxes. The Region currently cost shares in the program and has since it was introduced in 2010. The City would be required to absorb the Region's share should the Region decide to stop participating in the program.

Currently, the City's 2020 budget for the tax rebate program is \$220,000 which is below the estimated program costs for 2020 based on 1,700 recipients. Currently, the City's share in the program is 36 percent; increasing the rebate amount by \$100 at the current participation rate would cost an additional \$61,200.

Based on the example above of a scaled approach, the cost of the program would increase to approximately \$600,000 for the City as long as the Region continued to cost share in the expanded program. The Region's share is approximately 45 percent, or approximately \$745,500 for the scaled approach example. If the Region did not cost share in a scaled approach, this cost would have to be absorbed by the City. The financial impact would depend on the design of a scaled approach and the number of recipients at each income threshold.

If the income threshold for the tax rebate program were to be expanded, one additional FTE would be required to administer the program at a cost of \$66,700. Additionally, modifications would be required to the tax system to implement a scaled income threshold approach at a one-time cost of \$45,000 and would take a minimum of 2 months to implement.

## Conclusion

The current income threshold for the tax rebate program of being in receipt of GIS is consistent with other municipal programs. Being in receipt of the GIS confirms both age and income eligibility and is therefore the most efficient method for confirming an applicant's eligibility. Should an income threshold other than GIS or a scaled approach be established, it would require applicants to provide additional documentation to verify income and age. The cost of administering the program would increase and the tax system would have to be modified for a scaled approach.

## Attachments

Appendix 1 - Low-Income Seniors Financial Assistance Update



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Gary Kent, CPA, CGA, ICD.D, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Louise Cooke, Manager, Revenue and Taxation

City of Mississauga  
**Corporate Report**



Date: September 4, 2020

To: Chair and Members of General Committee

From: Gary Kent, CPA, CGA, ICD.D, Commissioner of  
 Corporate Services and Chief Financial Officer

Originator's files:

Meeting date:  
 October 7, 2020

## Subject

**Low-Income Seniors Financial Assistance Update**

## Recommendation

That the report of the Commissioner of Corporate Services and Chief Financial Officer dated September 4, 2020 entitled "Low-Income Seniors Financial Assistance Update" be received for information.

### Report Highlights

- The City offers financial assistance to low-income seniors through the stormwater charge and outdoor maintenance subsidies, the tax rebate, active assist, driveway windrow snow clearing, MiWay affordable transit and MiWay senior one dollar cash fare programs.
- Additional financial assistance is available through programs offered by the Region of Peel and through the Provincial and Federal governments.
- The City's property tax rebate program provides eligible low-income seniors and low-income persons with disabilities an annual property tax rebate, currently at \$436.
- The tax rebate is indexed annually by the blended tax rate impact.
- The income eligibility criteria for the tax rebate for seniors is being in receipt of the Guaranteed Income Supplement (GIS). This is also used for the Stormwater Charge Subsidy and the Outdoor Maintenance Subsidy.
- GIS is used by the majority of municipalities as criteria for income eligibility for low-income seniors rebate programs.
- GIS is the most efficient, confidential and cost effective means of confirming income eligibility.

## Background

Following the deputation by a resident with the Mississauga Seniors Council on the 2020 Budget in relation to property taxes at the January 22, 2020 Council meeting, staff were requested to report back on assistance programs available to seniors including benchmarking with other municipalities and outreach to the seniors community.

## Comments

### Statistics Canada Low Income Status

Statistics Canada uses two measures to determine low income status:

1. Low Income Cut Off (LICO) are after-tax income thresholds below which a family will likely devote a larger share of their income on the necessities of food, shelter and clothing than the average family.
2. Low Income Measure (LIM) is a fixed percentage of median average household income, where household needs are taken into account.

LICO refers to an income threshold, defined using 1992 expenditure data, below which families or persons would likely have devoted a larger share of their after-tax income than average to the necessities of food, shelter and clothing. More specifically, the thresholds represented income levels at which these families or persons were expected to spend 20 percent or more of their after-tax income than average on food, shelter and clothing. These thresholds have been adjusted to current dollars using the all-items Consumer Price Index (CPI).

The LIM is based on the assumption that all persons in a household have low income if their adjusted household income falls below half of the median adjusted income. The household income is adjusted by an equivalence scale to take economies of scale into account. This adjustment for different household sizes reflects the fact that a household's needs increase, but at a decreasing rate, as the number of members increases.

Data from the 2016 Census indicates that approximately 14 percent of the population in Mississauga is age of 65 and older and slightly less than 2 percent is age 85 and older. Based on LICO, approximately 7.5 percent of residents age 65 and older are considered low income, and based on LIM, approximately 11.8 percent of residents age 65 and older are considered low income. Data from the 2016 Census housing data indicates that approximately 42 percent of residents age 65 and older own their home. This is at all income levels; we cannot estimate how many seniors that own their homes are also low-income.

### Financial Assistance

There are a number of financial assistance programs offered by the City. These include the property tax rebate program, the stormwater charge and outdoor maintenance subsidies and the active assist, driveway windrow snow clearing, MiWay affordable transit and MiWay senior

one dollar cash fare programs. Financial assistance is also provided by the Region of Peel and by the Provincial and Federal governments.

The annual property tax rebate is available to low income seniors (65+ years) or low income persons with disabilities who own and live in their own home and meet the program criteria. The income criteria for seniors is receiving benefits under the Guaranteed Income Supplement (GIS) Program and the income criteria for persons with disabilities is receiving benefits under the Ontario Disability Support Program (ODSP). The property tax rebate is increased annually by the blended tax rate impact; this is the tax impact for both the City and Region budget increases. The amount for 2020 is \$436. Residents who qualify for the tax rebate program automatically qualify for the stormwater charge subsidy.

The outdoor maintenance program provides a subsidy of up to \$350 for costs incurred by an eligible resident for outdoor maintenance services provided on their property. Outdoor maintenance means garden work, including the care of lawns, plants and trees, yard clean-up and snow removal. The income criteria for this program is the same as the tax rebate program.

Active Assist is a fee assistance program that provides residents living in a low income household the opportunity to participate in recreation and culture activities. As active assist is provided to households, the Statistics Canada low income cut offs are used to determine eligibility.

The driveway windrow snow clearing program helps residents by clearing space in the snow windrow at the end of their driveway. The program is offered to residents 65 years and older and persons with disabilities. The program is offered at no cost to eligible applicants who meet financial assistance criteria.

MiWay provides a one dollar cash fare for seniors during off-peak hours on weekdays and all day on weekends and holidays. MiWay also offers an affordable transit program where a resident earning an income below the LIM threshold may be eligible for a 50% discount on a PRESTO MiWay monthly pass. A limited number of discounted passes are available each year. This program is a partnership between MiWay and the Region of Peel.

Other financial assistance programs can be established as needed. As property taxes are highly regulated by provincial legislation, any assistance for property taxes is limited to the options available through current provincial legislation.

#### Income Thresholds

The income threshold for low income seniors for the property tax rebate, the stormwater subsidy and the yard maintenance subsidy programs is receipt of the Guaranteed Income Supplement (GIS). GIS is an income tested assistance program provided by the Federal Government to low income seniors and their gross income must fall below a threshold which is reviewed and

adjusted quarterly by the Canada Revenue Agency (CRA). The current gross income threshold is \$18,600 for an individual receiving a full OAS pension and \$24,576 for a couple when both are receiving a full OAS pension. The income threshold for the Tax Rebate Program is discretionary and can be adjusted to any other limit.

GIS is used as the income threshold since Service Canada can confirm an individual is in receipt of GIS through their social insurance number. It is the preferred method as it is an independent verification of the recipient's eligibility and is less costly to administer. If GIS was not to be used as the income threshold, verification that income levels meet the threshold criteria would have to be completed by staff. This would require the applicant to provide additional documentation such as their CRA Notice of Assessment. This would result in a lengthier and more costly administrative process and a more burdensome application process for seniors.

#### Other Municipal Tax Rebate Programs

Other municipalities were surveyed to identify tax rebates provided to low-income seniors in 2019. As indicated in the table below, the majority of municipalities use GIS as the income threshold.

<b>Municipality</b>	<b>2019 Rebate Amount</b>	<b>Income Threshold</b>	<b>Number of Participants in 2019</b>
Mississauga	\$423	GIS	1,661
Brampton	\$416	GIS	1,371
Caledon	\$490	GIS	205
Burlington	\$525	GIS	546
Halton Hills	\$500	GIS	131
Oakville	\$500	Combined income less than \$29,746	148
Brock	\$305	GIS	70
Oshawa	\$535	GIS	462
Pickering	\$330	GIS	212
Newmarket	\$311	GIS	133
Richmond Hill	\$400	GIS	900
Vaughan	\$377	GIS	2,028
Hamilton	\$194	Combined income less than \$36,100	3,161
Kingston	\$100	GIS	289
Sudbury	\$275	GIS	0
Thunder Bay	\$400	Receiving GIS and Combined income less than \$39,311	543

The annual grants vary from a low of \$100 to as much as \$535 with an average of \$380 for this sample of municipalities. As noted above the City's rebate is indexed annually, for 2019 the rebate was \$423 and has been increased to \$436 for 2020.

Section 319 of the *Municipal Act, 2001* provides the ability to single and upper-tier municipalities to offer tax deferrals for relief of financial hardship for low income seniors and low income persons with disabilities. The deferral is for all or part of the annual tax increase and creates a lien on title which deters property owners from applying for the deferrals. The *City of Mississauga Act, 1995* provides the City the ability to establish a by-law for an annual tax credit for low income property owners meeting the criteria set out in legislation and the credit becomes a lien on title with the lien discharged on full payment of the credit. Deferral programs also require additional administration as they need to be tracked for the life of the deferral. The lower-tier tax rebate programs offered in the Region of Peel since 2010 replaced the Regional tax deferral program and the City's tax credit program.

A few municipalities have implemented other discretionary programs through various sections of the *Municipal Act, 2001* to offer full property tax deferral programs for low-income seniors and/or partial tax deferral programs for low income property owners under 65. Examples of the full tax deferral are the Region of Halton and the City of Ottawa; examples of a partial deferral are the City of Toronto and the Region of York. The City of Hamilton currently has a three year pilot program for a full tax deferral that started in 2018. The City of Toronto also offers a tax increase cancellation program, the income criteria for the cancellation program is lower than the deferral program. Uptake in deferral programs continue to be low as shown below. Deferral programs typically result in a lien on title keeping participation low as the lien deters most property owners.

<b>Municipality</b>	<b>Program</b>	<b>2019 Participation</b>
Halton Region	Full Tax Deferral	36
City of Ottawa	Full Tax Deferral	139
City of Hamilton	Pilot Program – Full Tax Deferral	21
York Region	Partial Tax Deferral	136 *
City of Toronto	Tax Increase Cancellation	6,755
	Tax Increase Deferral	1,152

\* (Participation information provided does not differ between those over 65 and between 55-64)

As these are discretionary programs the criteria is established by each single or upper-tier municipality and vary among the programs. Generally, the criteria stipulate the income thresholds, when the deferral must be repaid and for the full tax deferral include a maximum amount to be deferred based on the assessed value of the property. The City of Ottawa's full tax deferral also includes an interest charge.

Council has the option through the 2021 budget discussions to increase the tax rebate amount in addition to the annual increase of the blended tax rate impact. The City's portion of the tax

rebate is approximately 36 percent. Based on the estimated participation of 1,700 applicants in 2020, the budget pressure for a \$100 increase in the tax rebate would be \$61,200. This excludes any budget pressure relating to increased participation in the tax rebate program. The 2020 tax levy on a typical single family home valued at \$730,000 is \$5,738.

### Outreach

Currently, information about the City's tax rebate program can be found on the back of each tax bill and on the City's website on the Property Tax pages and on the Older Adult pages.

Applications are mailed to previous recipients on an annual basis. The City's Older Adult webpage also provides information on other financial assistance provided by the City, the Region and the Provincial and Federal governments. This information is reviewed annually and updated on a regular basis. See Appendix 1.

The City's Community Development Unit within the Recreation Division provides a number of outreach programs for Older Adults as identified in the Older Adult Plan for Recreation. Since 2008, the Mississauga Older Adult Plan has provided guidance to the City and identified a number of initiatives spanning multiple Departments and Divisions. With its implementation over the past decade, the City has made much progress in addressing needs and priorities that were contained in the Older Adult Plan. The Older Adult Plan was updated in 2019 and identifies priorities needed to move forward over the next 10 years. The scope of the Plan is focused on the Recreation Division. By identifying relevant issues for older adults, the Plan supports the Recreation Division's decision-making as how best to address the needs of Mississauga's older adults through the delivery of programs and services, coordination with other City Departments and Divisions, and supports for self-governing older adult groups and related community stakeholders.

The Community Group Registry Program (Corporate Policy 08-01-01), recently updated in 2018, is designed to support not-for-profit, volunteer-based community groups, organizations and clubs including 36 registered Older Adult Providers and Clubs. Registered Older Adult Providers and clubs receive a number of benefits including:

- Eligibility for no cost rental space in community centres weekdays from 8:30 a.m. to 4:30 p.m.;
- Discounted affiliate seniors group rental rate for facilities and equipment;
- One free room rental per month for executive meetings;
- One free room rental per year for annual general meeting;
- Access to a City liaison;
- Discounted community rate for Special Event Vendor Licenses; and
- Access to promotional and funding opportunities.

All groups receive regular communication and access to training opportunities coordinated by the Recreation Community Development Unit and also have the opportunity to participate on

our Community Centre Older Adult Committees which is a forum where information and advice is exchanged between older adult providers and clubs and community centre staff.

During COVID19 many of the older adult enquiries were directed to 211 and 311. This practise resulted in higher volume of older adults accessing information through this option, statistical information indicates 211 and 311 are still experiencing a high volume of calls and becoming an established go to for up to date information.

Staff from the Revenue section would be available to provide information about financial assistance programs to key Older Adult stakeholder groups upon request through Community Development. Revenue staff will also provide updated program information annually to Community Development. Staff at the Community Centres and City Libraries are able to access applications available on the City's website and provide copies to residents. Copies of the Financial Assistance document and applications for the Tax Rebate and Outdoor Maintenance Subsidy are available at the Mississauga Seniors Centre.

## Financial Impact

Through the *Municipal Act, 2001*, the cost of the City's low-income Seniors Property Tax Rebate program is automatically shared with the school boards and the Region of Peel has the option to cost share in the program in the same proportion as property taxes. The Region currently cost shares in the tax rebate and has cost shared since the program was introduced in 2010.

Currently, the City funds approximately 36% of the program, with an annual budget of \$220,000 for 2020. Based on the 2019 participation and a rebate amount of \$423, tax rebates totalling \$702,600 were provided. The City's share of these rebates totalled \$252,940.

Based on the estimated participation of 1,700 applicants in 2020, the budget pressure for a \$100 increase in the tax rebate would be \$61,200. This excludes any budget pressure relating to increased participation in the tax rebate program.

If income eligibility criteria other than GIS was to be established for the Tax Rebate program, one additional FTE would be required to administer the program at a cost of \$66,700.

## Conclusion

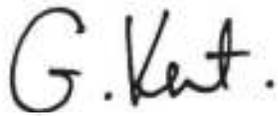
The current income eligibility criteria established for the City's Low-Income Seniors Property Tax Rebate program is consistent with other municipal programs. This program provides an annual rebate to seniors in receipt of the Guaranteed Income Supplement (GIS) which is increased each year by the blended tax impact. At \$436 for 2020, the property tax rebate provided to low-income seniors in Mississauga is above the municipal average surveyed.

As GIS confirms both age and income level it is the most effective model for income verification since it is secure and administratively efficient. Should an income threshold other than GIS be established, it would be more difficult for seniors to complete an application as it would require them to provide additional documentation for income verification. The cost of administering the program would increase as staff would have to spend time reviewing their income eligibility.

The *Municipal Act, 2001* provides single and upper-tier municipalities with the ability to provide a tax deferral program for low income seniors and low income persons with disabilities.

## Attachments

Appendix 1: Older Adults Financial Assistance



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Gary Kent, CPA, CGA, ICD.D, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Louise Cooke, Manager, Revenue and Taxation



## Financial Assistance for Older Adults

Program	Description	Eligibility	Support Amount	Deadline
<b>City of Mississauga Programs</b>				
<b>Seniors and Disabled Property Tax Rebate Program</b>	The City of Mississauga offers a tax rebate on annual property taxes for low income seniors and low income persons with disabilities who own and occupy their own home. The rebate is applied to your tax account to offset property taxes. This program replaces the previous loan programs offered by the City and the Region of Peel.	<ul style="list-style-type: none"> <li>Owned a home in municipality for at least 1 year</li> <li>Living in the residence at time of application</li> <li>Every owner must be an eligible person or spouse of eligible person</li> <li>Must be Residential Class (farm included)</li> <li>1 application per year</li> <li>Application cannot be submitted by an owner for more than one property per year</li> <li>A new application must be completed every year</li> </ul> <p><b><u>Seniors</u></b></p> <ul style="list-style-type: none"> <li>•65 or older</li> <li>•Receiving GIS and must be able to provide a copy of their prior year's T4A (OAS) slip issued by Service Canada</li> </ul> <p><b><u>Low-Income Disabled</u></b></p> <ul style="list-style-type: none"> <li>•Owner and/or spouse disabled and in receipt of ODSP</li> </ul>	Increased annually by the blended tax impact  2020 Rebate is \$436	Applications must be received by December 31 <sup>st</sup> of the current year
Website: <a href="http://www.mississauga.ca/portal/residents/taxassistance">http://www.mississauga.ca/portal/residents/taxassistance</a>				
Form Site: <a href="https://www7.mississauga.ca/documents/formsonline/2536_2018.pdf">https://www7.mississauga.ca/documents/formsonline/2536_2018.pdf</a>				

## APPENDIX 1



## Financial Assistance for Older Adults

Program	Description	Eligibility	Support Amount	Deadline
<b>Stormwater Subsidy Program</b>	Low-income seniors and low-income persons with disabilities may be eligible for a subsidy to offset their stormwater charge. The subsidy is based on the City's Tax Rebate Program and staff will use the existing property tax rebate process and eligibility to automatically identify property owners who will be eligible.	<ul style="list-style-type: none"> <li>Recipients of the City's Tax Rebate program automatically qualify for the stormwater charge subsidy</li> </ul>	100% of the annual stormwater charge	December 31 <sup>st</sup> of the current year (in accordance with the Seniors and Disabled Property Tax Rebate Program)
Website: <a href="http://www.mississauga.ca/portal/stormwater/residential-charge">http://www.mississauga.ca/portal/stormwater/residential-charge</a>				
<b>Outdoor Maintenance Subsidy Program</b>	The City of Mississauga offers financial assistance for outdoor maintenance services paid for by eligible applicants. Outdoor maintenance means garden work including the care of lawns, plants and trees in the yard of a residence and snow removal. The program is for financial assistance only; the City does not perform any maintenance services.	<ul style="list-style-type: none"> <li>Must be 65 years or older, in receipt of the GIS and able to provide a copy of their T4A (OAS) for the claimed subsidy period or;</li> <li>Physically disabled and in receipt of an allowance, benefits or income support under the ODSP and;</li> <li>Reside as an owner, spouse or tenant in a residential property and not living in a multi-unit residence where outdoor maintenance services are provided by a condominium corporation</li> <li>Applicant must not be able-bodied and must not have any able-bodied individuals living at the residence</li> <li>Be able to provide Proof of Payment for eligible expenses incurred between January 1st to December 31st</li> </ul>	In 2020, the maximum annual subsidy amount will be \$350	<p>March 31<sup>st</sup> of the year following the subsidy year</p> <p>In response to COVID 19 deadline extended to December 31, 2020</p>
Website: <a href="http://www.mississauga.ca/portal/cityhall/outdoor-maintenance-subsidy">http://www.mississauga.ca/portal/cityhall/outdoor-maintenance-subsidy</a>				
Form site: <a href="http://www7.mississauga.ca/documents/FormsOnline/2768.pdf">http://www7.mississauga.ca/documents/FormsOnline/2768.pdf</a>				

## APPENDIX 1



## Financial Assistance for Older Adults

Program	Description	Eligibility	Support Amount	Deadline																
<b>Active Assist Program</b>	ActiveAssist is the City of Mississauga's fee assistance program to give residents living in low-income households and newcomers with refugee status the chance to participate in Recreation and Culture activities.	<ul style="list-style-type: none"> <li>Live in Mississauga</li> <li>Have an Individual net Income or a combined Family net income below the Low Income Cut Off amounts (Statistics Canada) and proof that all children are legal responsibility of the adult</li> </ul> <table border="1"> <thead> <tr> <th>Family Size</th> <th>Max. Qualifying Net Income</th> </tr> </thead> <tbody> <tr> <td>1 person</td> <td>\$ 21,899</td> </tr> <tr> <td>2 persons</td> <td>\$ 26,653</td> </tr> <tr> <td>3 persons</td> <td>\$ 33,189</td> </tr> <tr> <td>4 persons</td> <td>\$ 41,406</td> </tr> <tr> <td>5 persons</td> <td>\$ 47,148</td> </tr> <tr> <td>6 persons</td> <td>\$ 52,289</td> </tr> <tr> <td>7 or more persons</td> <td>\$ 57,429</td> </tr> </tbody> </table>	Family Size	Max. Qualifying Net Income	1 person	\$ 21,899	2 persons	\$ 26,653	3 persons	\$ 33,189	4 persons	\$ 41,406	5 persons	\$ 47,148	6 persons	\$ 52,289	7 or more persons	\$ 57,429	<ul style="list-style-type: none"> <li>A non-refundable credit of \$275 per qualifying person, valid for one year.</li> </ul>	No deadline.
Family Size	Max. Qualifying Net Income																			
1 person	\$ 21,899																			
2 persons	\$ 26,653																			
3 persons	\$ 33,189																			
4 persons	\$ 41,406																			
5 persons	\$ 47,148																			
6 persons	\$ 52,289																			
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Website: <a href="http://www.mississauga.ca/portal/residents/activeassist">http://www.mississauga.ca/portal/residents/activeassist</a> Form site: <a href="http://www7.mississauga.ca/Departments/Rec/active-assist/img/ActiveAssit_Application_Form.pdf">http://www7.mississauga.ca/Departments/Rec/active-assist/img/ActiveAssit_Application_Form.pdf</a>																				

## APPENDIX 1



## Financial Assistance for Older Adults

Program	Description	Eligibility	Support Amount	Deadline
<b>Driveway Windrow Snow Clearing Program</b>	Helps residents by clearing space in the snow windrow at the end of their driveway after a snow plow has cleared the road.	<ul style="list-style-type: none"> <li>• Resident of Mississauga</li> <li>• 65 years and older in 2020 (i.e. born in 1955 or earlier) or someone who is physically disabled as verified by a regulated health professional</li> <li>• No abled-bodied person(s) living at the same residence where driveway windrow snow clearing assistance is required</li> </ul> <p>Only one person per address may participate in this program.</p> <p>Residents who live on a private road or in a high-rise, multi-unit building, condominium or within a commercial property are not eligible to apply.</p>	<ul style="list-style-type: none"> <li>• Free for residence 65 years and older in 2020, (i.e. born in 1955 or earlier) and for individuals who are physically disabled, as verified by a regulated health professional, who are eligible for financial assistance</li> <li>• \$200 for residence 65 years and older in 2020, (i.e. born in 1955 or earlier) and for individuals who are physically disabled, as verified by a regulated health professional, who are not eligible for financial assistance</li> </ul>	<p>Applications for the 2020/2021 winter season will be accepted from Monday, September 14, 2020 to Friday, November 6, 2020 (4:30 pm) at any Community Centre.</p> <p>In response to COVID19, the following submission options have been added:</p> <p>Email: rec.info@mississauga.ca</p> <p>or By mail: Recreation Customer Service Centre Paramount Fine Foods Centre 5600 Rose Cherry Place Mississauga ON L4Z 4B6</p>
<p>Website: <a href="http://www.mississauga.ca/portal/residents/drivewaywindrowprogram">http://www.mississauga.ca/portal/residents/drivewaywindrowprogram</a></p> <p>Form site: <a href="https://www7.mississauga.ca/documents/tw/Driveway_Windrow_Application_Form.pdf">https://www7.mississauga.ca/documents/tw/Driveway_Windrow_Application_Form.pdf</a></p>				

## APPENDIX 1



## Financial Assistance for Older Adults

Program	Description	Eligibility	Support Amount	Deadline																
<b>Affordable Transit Program</b>	The Affordable Transit Program provides low-income residents living in Mississauga with access to affordable public transit. This program is a partnership between MiWay and the Region of Peel.	<ul style="list-style-type: none"> <li>Be a Canadian citizen, a landed immigrant, or have applied for permanent residency, sponsorship, or refugee protection in Canada</li> <li>Live in Brampton or Mississauga</li> <li>Have an after-tax income that matches or is lower than the amounts shown in the following table:</li> </ul> <table border="1"> <thead> <tr> <th>Household size</th> <th>After-tax income</th> </tr> </thead> <tbody> <tr> <td>1 person</td> <td>\$ 22,133</td> </tr> <tr> <td>2 persons</td> <td>\$ 31,301</td> </tr> <tr> <td>3 persons</td> <td>\$ 38,335</td> </tr> <tr> <td>4 persons</td> <td>\$ 44,266</td> </tr> <tr> <td>5 persons</td> <td>\$ 49,491</td> </tr> <tr> <td>6 persons</td> <td>\$ 54,215</td> </tr> <tr> <td>7 persons</td> <td>\$ 58,558</td> </tr> </tbody> </table>	Household size	After-tax income	1 person	\$ 22,133	2 persons	\$ 31,301	3 persons	\$ 38,335	4 persons	\$ 44,266	5 persons	\$ 49,491	6 persons	\$ 54,215	7 persons	\$ 58,558	<ul style="list-style-type: none"> <li>The program offers a 50% discount on a PRESTO MiWay Monthly Pass. A limited number of discounted passes are available each year.</li> </ul>	<p>No deadline.</p> <p>A limited number of discounted passes are available each year.</p>
Household size	After-tax income																			
1 person	\$ 22,133																			
2 persons	\$ 31,301																			
3 persons	\$ 38,335																			
4 persons	\$ 44,266																			
5 persons	\$ 49,491																			
6 persons	\$ 54,215																			
7 persons	\$ 58,558																			
<p>Website: <a href="https://peelregion.ca/help/discounted-bus-pass/">https://peelregion.ca/help/discounted-bus-pass/</a>  <a href="https://peelregion.ca/help/discounted-bus-pass/#infonew">https://peelregion.ca/help/discounted-bus-pass/#infonew</a></p> <p>Apply online or by phone, call 905-793-9200 and ask to speak to the Affordable Transit Program (ATP) Coordinator</p>																				

## APPENDIX 1



## Financial Assistance for Older Adults

Program	Description	Eligibility	Support Amount	Deadline
<b>MiWay Senior One Dollar Cash Fare – Off-Peak</b>	<p>MiWay offers a \$1.00 cash fare to seniors during off-peak hours.</p> <p>*Does not include TTC Route 52 – Lawrence.</p>	<ul style="list-style-type: none"> <li>Age 65+</li> <li>Have your \$1 cash fare ready when boarding and be prepared to show valid photo identification (Government issued or MiWay Senior photo identification card)</li> </ul>	<ul style="list-style-type: none"> <li>\$1.00 cash fare valid on Weekdays (from 8:30 a.m. to 3:30 p.m. and 7 p.m. to 5:59 a.m.) and all day on Saturdays, Sundays and Holidays</li> </ul>	No deadline.

Website: <http://www.mississauga.ca/portal/miway/busfares>

## Region of Peel Programs

<b>Peel My home Second Unit Renovation Program</b>	<p><b>Starting October 2020</b> The Region is launching a new and improved program to help eligible homeowners renovate an existing second unit in their home to create more affordable rental housing in Peel.</p>	<ul style="list-style-type: none"> <li>Own and live in the home with an existing non-registered second unit</li> <li>Annual household income of no more than \$110,456 (gross income)</li> <li>Rent to a tenant with a maximum household income of \$61,642 or less.</li> <li>Rent at an affordable rental rate in accordance with(CMHC) market report.</li> <li>Comply with all municipal by-laws and inspections.</li> <li>Not have debt on your home that exceeds the (MPAC) value for your home. /assessed home value 90th percentile of your municipality.</li> </ul>	<ul style="list-style-type: none"> <li>The My Home Second Unit Renovation Program provides up to a maximum of \$20,000</li> <li>by way of a forgivable loan to eligible homeowners, and an additional \$10,000 to homeowners who rent to a tenant referred by the Region of Peel.</li> </ul>	<p>*Contact by phone 905-791-7800, ext. 8032 or email at <a href="mailto:secondunitsprogram@peelregion.ca">secondunitsprogram@peelregion.ca</a></p>
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Website: <https://www.peelregion.ca/housing/second-unit-renovation-program.asp>

## APPENDIX 1



## Financial Assistance for Older Adults

Program	Description	Eligibility	Support Amount	Deadline
<p><b>Seniors' Dental Program</b></p> <p>The OSDCP replaces the Region of Peel Seniors Dental Program</p>	<p>Seniors dental program</p> <p>Ontario Seniors Dental Care Program (OSDCP)</p> <p><b>The OSDCP replaces the Region of Peel Seniors' Dental Program.</b></p> <p>This program was created to help low income seniors who have no dental insurance and cannot afford the cost of dental care.</p> <p>The Region ensures that seniors on the waiting list for the former Region of Peel Seniors' Dental Program will be provided treatment if they do not qualify for the OSDCP.</p>	<p>Ontario residents are eligible for the OSDCP if they:</p> <ol style="list-style-type: none"> <li>1. Be 65 years or older</li> <li>2. Are a resident of Ontario.</li> <li>3. Have an annual net income of \$19,300 or less for a single person or a combined annual net income of \$32,300 or less for a couple.</li> <li>4. Have no access to any other form of dental benefits like private insurance or other provincial or federal government program.</li> </ol>	<p>The following dental services are provided to OSDCP clients:</p> <ul style="list-style-type: none"> <li>• examinations and assessments</li> <li>• preventive services</li> <li>• restorative services to repair broken teeth and cavities</li> <li>• X-rays</li> <li>• oral surgery to remove teeth or abnormal tissue</li> <li>• anesthesia</li> <li>• endodontic services to treat infection and pain</li> <li>• periodontal services to treat gum conditions and diseases</li> </ul> <p>Prosthodontic services, including dentures, will be partially covered.</p>	<p>Apply online</p> <ol style="list-style-type: none"> <li>1. Complete the online application.</li> <li>2. Print and fill out the consent form.</li> <li>3. Mail the completed consent form within 30 days to: Ontario Seniors Dental Care Program Station P, P.O. Box 159 Toronto, Ontario M5S 2S7 or by mail to the address above.</li> </ol>
<p>Website: <a href="https://www.peelregion.ca/health/seniors-dental/">https://www.peelregion.ca/health/seniors-dental/</a></p>				



## Financial Assistance for Older Adults

Program	Description	Eligibility	Support Amount	Deadline
<b>Provincial Programs</b>				
<b>GAINS: Guaranteed Annual Income System</b>	<p>GAINS Provides a monthly, non-taxable benefit to Low-income Ontario seniors.</p> <p>Together, the total maximum benefits from OAS, GIS and GAINS is the guaranteed income level. The province guarantees that eligible Ontario seniors will have at least this minimum level of income.</p> <p>This is called a guaranteed income and it's updated every three months to reflect inflation.</p>	<ul style="list-style-type: none"> <li>• 65 years of age or older</li> <li>• Lived in Ontario for the past 12 months or for a total of 20 years since turning age 18</li> <li>• Canadian resident for 10 years or more</li> <li>• Receive the federal OAS pension and GIS payments</li> <li>• Have an annual private income of up to \$1,992 if you are a single senior or up to \$3,984 if you are a senior couple</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly GAINS payments range between \$2.50 and \$83.00</li> <li>• If you have no private income, you'll receive the maximum benefit of \$83 a month</li> <li>• These payments are provided on top of the Old Age Security (OAS) pension and the Guaranteed Income Supplement (GIS) payments you may receive from the federal government.</li> <li>• Payment can change if income or marital status changes.</li> </ul>	<p>Every year, you must file your return by April 30, even if you don't have income to report, or complete a GIS application and send it to your nearest Service Canada Office.</p>
Website: <a href="https://www.fin.gov.on.ca/en/credit/gains/">https://www.fin.gov.on.ca/en/credit/gains/</a>				

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## Financial Assistance for Older Adults

Program	Description	Eligibility	Support Amount	Deadline
<b>Ontario Disability Support Program (ODSP)</b>	Financial assistance to help with essential living expenses; benefits, including prescription drugs and vision care; help finding and keeping a job, and career advancement.	<ul style="list-style-type: none"> <li>• At least 18 years old</li> <li>• Ontario resident</li> <li>• Be in financial need</li> <li>• Meet the program's definition of a person with a disability, or be a member of a Prescribed Class</li> </ul>	<b>Income Support:</b> Financial assistance provided each month to help with the costs of basic needs, such as food, clothing and shelter. Income support also includes benefits, such as drug coverage and vision care, for clients and their eligible family members <b>Employment Supports:</b> Services and supports to help clients with disabilities find and keep a job, and advance their careers.	No deadline
Website: <a href="http://www.mcsc.gov.on.ca/en/mcsc/programs/social/odsp/">http://www.mcsc.gov.on.ca/en/mcsc/programs/social/odsp/</a> Form site: <a href="https://saapply.mcsc.gov.on.ca/CitizenPortal/cw/PlayerPage.do">https://saapply.mcsc.gov.on.ca/CitizenPortal/cw/PlayerPage.do</a>				

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## Financial Assistance for Older Adults

Program	Description	Eligibility	Support Amount	Deadline
<b>Ontario Drug Benefit (ODB) Reduced Co-Payment for Lower Income Seniors</b>	The Ontario Drug Benefit covers most of the cost of more than 4,400 prescription drugs. Persons 65 years or older qualify for the ODB. Lower income seniors can qualify for a reduced co-payment.	<ul style="list-style-type: none"> <li>• A single senior (65 or older) with an income \$19,300 or less after taxes</li> <li>• A senior couple (one or both 65 or older) with a combined annual income of \$32,300 or less after taxes</li> </ul>	No annual deductible and a co-payment of up to \$2 for filling each ODB eligible prescription.	You can apply any time in the program year and up to 2 months after it ends (September 30th)
Website: <a href="http://www.health.gov.on.ca/en/public/programs/drugs/programs/copayment/copayment.aspx">http://www.health.gov.on.ca/en/public/programs/drugs/programs/copayment/copayment.aspx</a> Form site: <a href="http://www.forms.ssb.gov.on.ca/mbs/ssb/forms/ssbforms.nsf/FormDetail?openform&amp;ENV=WWE&amp;NO=014-3233-87">http://www.forms.ssb.gov.on.ca/mbs/ssb/forms/ssbforms.nsf/FormDetail?openform&amp;ENV=WWE&amp;NO=014-3233-87</a>				

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## Financial Assistance for Older Adults

Program	Description	Eligibility	Support Amount	Deadline
<b>Ontario energy and property tax credit (OEPTC)</b>	The Ontario Energy and Property Tax Credit (OEPTC) is designed to help low- to moderate-income Ontario residents with the sales tax on energy and with property taxes.	To qualify, you must be an Ontario resident and at least one of the following: <ul style="list-style-type: none"> <li>• 18 years of age or older</li> <li>• Currently or previously married or in a common-law relationship</li> <li>• A parent who lives or previously lived with your child</li> <li>• <u>The previous year</u>, you; <ul style="list-style-type: none"> <li>○ Rented or paid property taxes for your main residence</li> <li>○ Lived on a reserve and paid for your home energy costs</li> <li>○ Lived in a public long-term care home (e.g., a seniors' home) and paid an amount for your accommodation</li> </ul> </li> </ul>	Maximum Credit amount for the 2020 benefit year: <ul style="list-style-type: none"> <li>• \$1,085 if you are between 18 and 64 years old</li> <li>• \$1,235 if you are over 65 years old</li> <li>• \$241 if you live on a reserve or in a public long-term care home</li> <li>• \$25 for the time you lived in a designated college, university or private school residence in 2019</li> </ul>	April 30 <sup>th</sup> each year in accordance with income tax filing
Website: <a href="https://www.fin.gov.on.ca/en/credit/oeptc/">https://www.fin.gov.on.ca/en/credit/oeptc/</a>				



### Financial Assistance for Older Adults

Program	Description	Eligibility	Support Amount	Deadline
<b>Low-Income Energy Assistance Program (LEAP)</b>	<p>Provides low-income customers up to \$500 in emergency financial assistance for their electricity bills (\$600 if their home is heated electrically) and \$500 for their natural gas bills.</p> <p>The assistance is only available if low-income customers are behind on their bill – or in arrears – and may face having their service disconnected. They cannot receive more money than they owe on their bill. Therefore, they may not receive the full amount of the grant. Emergency financial assistance is for emergency situations only and is not meant to be provided with ongoing help to pay their bills.</p>	<p>In order to qualify, an applicant's household income has to fall below a certain limit. The amount of income it takes to qualify depends on two factors:</p> <ul style="list-style-type: none"> <li>• How many people live in the house</li> <li>• Your combined household income</li> </ul>	<p>Low-income customers can get <b>up to \$500</b> in emergency assistance for their electricity bills (<b>\$600</b> if their home is heated electrically) and <b>\$500</b> for their natural gas bills.</p>	<p>Not applicable</p>
<p>Website: <a href="https://www.oeb.ca/rates-and-your-bill/help-low-income-consumers/low-income-energy-assistance-program">https://www.oeb.ca/rates-and-your-bill/help-low-income-consumers/low-income-energy-assistance-program</a></p> <p>Website: <a href="https://www.oeb.ca/sites/default/files/LEAP_Utility-Agency_Partners.pdf">https://www.oeb.ca/sites/default/files/LEAP_Utility-Agency_Partners.pdf</a></p>				

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## Financial Assistance for Older Adults

Program	Description	Eligibility	Support Amount	Deadline
<b>Ontario Senior Homeowners' Property Tax Grant</b>	The Ontario Senior Homeowners' Property Tax Grant helps low-to-moderate income seniors with the cost of their property taxes.	<ul style="list-style-type: none"> <li>• Paid Ontario property tax for the year</li> <li>• Meet income requirements</li> <li>• As of December 31 of the previous year:               <ul style="list-style-type: none"> <li>- owned and occupied your principal residence</li> <li>- were 64 years of age or older</li> <li>- were a resident of Ontario</li> </ul> </li> </ul>	Maximum \$500 grant per year <i>If you are single, separated, divorced or widowed</i> <ul style="list-style-type: none"> <li>• You can get \$500 if your adjusted family net income for the previous year was \$35,000 or less.</li> <li>• If your income is over \$35,000 but less than \$50,000, your grant will be reduced by 3.33% of your income.</li> </ul>	You need to file your tax return to apply for this grant, even if you don't have income to report.  The last day to file your tax return is April 30 of each year.

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## Financial Assistance for Older Adults

Program	Description	Eligibility	Support Amount	Deadline
<b>Ontario Senior Homeowners' Property Tax Grant (Continued)</b>			<p><i>If you are married or living common-law</i></p> <ul style="list-style-type: none"> <li>You can get \$500 if your adjusted family net income for the previous year was \$45,000 or less.</li> <li>If your income is over \$45,000, your grant will be reduced by 3.33% of your income over \$45,000.</li> </ul> <p>You do not qualify for the grant if your adjusted family net income is \$60,000 or more. Only one person per couple can receive this grant.</p>	
<p>Website: <a href="https://www.fin.gov.on.ca/en/credit/shptg/">https://www.fin.gov.on.ca/en/credit/shptg/</a></p> <p>Form site: <a href="https://www.canada.ca/content/dam/cra-arc/formspubs/pbg/5006-tg/5006-tg-17e.pdf">https://www.canada.ca/content/dam/cra-arc/formspubs/pbg/5006-tg/5006-tg-17e.pdf</a></p>				

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## Financial Assistance for Older Adults

Program	Description	Eligibility	Support Amount	Deadline
<b>Ontario Seniors' Public Transit Tax Credit</b>	The Ontario Seniors' Public Transit Tax Credit is a refundable tax credit to help seniors with public transit costs.	<ul style="list-style-type: none"> <li>65 years old or older at the beginning of the year that you're claiming the credit</li> <li>Live in Ontario by the end of that year</li> </ul>	You can claim up to \$3,000 in eligible public transit expenses and receive up to \$450 each year.	You can submit a claim when you file your personal income tax.  Save your receipt and proof of payment to claim your eligible public transit expenses.  The last day to file your tax return is April 30 of each year.
Website: <a href="https://www.ontario.ca/page/ontario-seniors-public-transit-tax-credit">https://www.ontario.ca/page/ontario-seniors-public-transit-tax-credit</a>				

## APPENDIX 1



## Financial Assistance for Older Adults

Program	Description	Eligibility	Support Amount	Deadline
<b>MPAC Senior or Disabled Property Tax Relief</b>	Section <a href="#">3(1)22</a> and <a href="#">3(1)22.1</a> of the <a href="#">Assessment Act</a> and section 45.2 of <a href="#">Ontario Regulation 282/98</a> provide a tax exemption for a portion of a residential property where a senior or disabled person is living.	<ul style="list-style-type: none"> <li>• 65 years old or have a disability, and in both cases, would otherwise have to live in other premises that provide on-site care</li> <li>• Must live in the home as their personal residence</li> <li>• Must be in the residential property class and must not have more than three residential units</li> <li>• Property owner must not be in the business of offering care to senior or disabled persons</li> <li>• Alterations, improvements or additions were made after May 15, 1984</li> <li>• Property owner applies to MPAC for exemption</li> </ul>	Alterations, Improvements and/or Additions to an Existing Home: MPAC puts a value on the property before the improvement or addition, and then another value after the improvement or addition. The dollar difference between these two figures will be the amount that is exempt from taxes. The exempt portion is added to the assessment for the next taxation year and no taxes are charged against it.	No deadline  Property taxpayer informs MPAC that their home has been built or modified to provide a place to live for a senior or disabled person or a garden suit has been erected.
Website: <a href="https://www.mpac.ca/en/MakingChangesUpdates/ExemptionSeniorsandPersonsDisabilities">https://www.mpac.ca/en/MakingChangesUpdates/ExemptionSeniorsandPersonsDisabilities</a>				

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## Financial Assistance for Older Adults

Program	Description	Eligibility	Support Amount	Deadline
<b>Home and Vehicle Modification Program</b>	Provides home or vehicle modifications to eligible individuals and families to enable children and adults with disabilities that restrict mobility to continue living safely in their homes, avoid job loss and participate in their communities.	<ul style="list-style-type: none"> <li>• Live in Ontario</li> <li>• Qualify financially, and have a substantial impairment caused by bodily injury, a birth defect or illness. It is ongoing and/or recurring and is expected to last one year or more. This impairment:</li> <li>• Impedes mobility, and</li> <li>• Results in substantial restriction in activities of daily living (e.g. your personal care, or your participation in the community).</li> </ul>	<p>Up to \$15,000 lifetime maximum for home modifications, and/or</p> <p>Up to \$15,000 every ten years for vehicle modifications</p> <p>Depending on your income, you may be asked to pay some of the cost of the modifications.</p>	<p>Not applicable</p> <p>To apply, visit the Ontario March of Dimes website (see link below) or call 1-877-369-4867.</p>
<p>Website: <a href="http://www.mcass.gov.on.ca/en/mcass/programs/social/hvmp.aspx">http://www.mcass.gov.on.ca/en/mcass/programs/social/hvmp.aspx</a></p> <p><a href="http://www.marchofdimes.ca/EN/programs/hvmp/Pages/HowtoApply.aspx">http://www.marchofdimes.ca/EN/programs/hvmp/Pages/HowtoApply.aspx</a></p>				



## Financial Assistance for Older Adults

Program	Description	Eligibility	Support Amount	Deadline
<b>Federal Income Programs</b>				
<b>Guaranteed Income Supplement (GIS)</b>	The Guaranteed Income Supplement (GIS) provides a monthly non-taxable benefit to Old Age Security (OAS) pension recipients who have a low income and are living in Canada.	<ul style="list-style-type: none"> <li>• In receipt of an <a href="#">Old Age Security pension</a></li> <li>• 65 or older</li> <li>• live in Canada</li> <li>• Annual income (or in the case of a couple, combined income) is lower than the <a href="#">maximum annual threshold</a></li> </ul>	The amount of the GIS received depends on marital status and previous year's income (or in the case of a couple, combined income).	<p>If you were automatically enrolled for the OAS pension, you will be automatically enrolled for the GIS if you are eligible. If so, you will be considered for the GIS on an annual basis, without needing to apply. If you can be automatically enrolled, Service Canada will send you a notification letter the month after you turn 64.</p> <p>If you did not receive a letter from Service Canada informing you that you were selected for automatic enrolment, you must apply in writing for the GIS; however you must first apply for OAS.</p>
<p>Website: <a href="https://www.canada.ca/en/services/benefits/publicpensions/cpp/old-age-security/guaranteed-income-supplement.html">https://www.canada.ca/en/services/benefits/publicpensions/cpp/old-age-security/guaranteed-income-supplement.html</a></p> <p>Form site: <a href="https://www.canada.ca/en/services/benefits/publicpensions/cpp/old-age-security/guaranteed-income-supplement.html">https://www.canada.ca/en/services/benefits/publicpensions/cpp/old-age-security/guaranteed-income-supplement.html</a></p>				

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## Financial Assistance for Older Adults

Program	Description	Eligibility	Support Amount	Deadline
<b>Allowance for the Survivor</b>	The Allowance for the Survivor is a benefit available to people aged 60 to 64 who have a low-income, who are living in Canada, and whose spouse or common-law partner has died.	<b>All</b> of the following conditions: <ul style="list-style-type: none"> <li>• Aged 60-64 (includes the month of your 65<sup>th</sup> birthday)</li> <li>• Canadian citizen or a legal resident</li> <li>• Reside in Canada and have resided in Canada for at least 10 years since the age of 18</li> <li>• Your spouse or common-law partner has died and the applicant has not remarried or entered into a common-law relationship</li> <li>• Annual income is less than the maximum annual threshold</li> </ul>	The amount of the Allowance for the Survivor received depends on their previous year's income.	The Allowance should be applied for the Survivor 6 to 11 months before their 60 <sup>th</sup> birthday.
Website: <a href="https://www.canada.ca/en/services/benefits/publicpensions/cpp/old-age-security/guaranteed-income-supplement/allowance-survivor.html">https://www.canada.ca/en/services/benefits/publicpensions/cpp/old-age-security/guaranteed-income-supplement/allowance-survivor.html</a>				

Date: November 3, 2020

To: Chair and Members of Budget Committee

From: Gary Kent, CPA, CGA, ICD.D, Commissioner of  
Corporate Services and Chief Financial Officer

Originator's files:

Meeting date:  
November 23, 2020

## Subject

**Continuous Improvement Update**

## Recommendation

That the report titled "Continuous Improvement Update" dated November 3, 2020 from the Commissioner of Corporate Services and Chief Financial Officer be received for information.

### Report Highlights

- The City's Continuous Improvement programs, as listed in this report, have transitioned all associated training and workshops to a virtual delivery method to meet the demands of a mobile workforce.
- The City's Lean efforts represent the most comprehensive investment in Lean as a methodology in Canadian municipal Government for a city the size of Mississauga.
- Notwithstanding the COVID-Pandemic, the City's Continuous Improvement initiatives continue to deliver significant results for the organization.
- 45 Lean process improvements and 937 Small Improvements have been completed as of Oct 26, 2020 (This differs from the City's Business Plan due to printing deadlines), bringing the totals to 197 Lean process improvements and 5,005 Small Improvements completed since the inception of the program. Seventy-three process improvement projects are currently in progress.
- The City's Continuous Improvement programs have provided a total of 21,917 hours of training over the last three years, servicing 5000 staff.
- The City's 1% budget reduction program has saved \$68.4 million since 2009, including \$10.8 million identified as part of the 2021 Business Plan and Budget.
- The Lean Program is complemented by other continuous improvement efforts across the organization such as Performance Measures, Information and Technology, Project Management Support and Innovation programs.

## Background

The City has a long history of examining our services to ensure they are being delivered efficiently and effectively, and has established implementation of cost containment strategies as a key priority of the annual Business Planning and Budget process. The City has undertaken several reviews of its services, and since 2009, Service Areas have committed to reducing their respective operating budgets by 1% each year. The cumulative savings of this program have reached \$68.4 million to date without impacts to existing service levels.

Within the last 5 years Council has approved both a permanent Lean Program and a Performance Measures Program with the goal of strengthening the City's culture of continuous improvement. These programs are managed by the Corporate Performance and Innovation Section of the Strategic Initiatives Division within the City Manager's Department. Over the last 5 years, the City has continued to establish its Continuous Improvement programs such as Lean, Performance Measures, and Change Management which have positioned the City well to tackle the challenges of COVID-19. Notwithstanding the COVID-Pandemic, the City's Continuous Improvement initiatives continue to deliver significant results for the organization, along with the reputation and recognition as a national leader in its continuous improvement efforts.

This report provides an update on the progress of the City's Lean Program, along with an update on other continuous improvement programs and initiatives across the organization.

## Comments

### Lean Program Update

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

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

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

### Training and Development

*White Belt Training:* Provides a basic introduction and awareness of Lean thinking and the benefits to both staff and the organization by implementing Lean principles. To date, 2,749

active City staff (fulltime and part-time) have received White Belt Training from every Service Area. Eighteen divisions currently have over 90% of their staff trained as White Belts.

*Yellow Belt Training:* Provides an overview of the tools and practises that can be applied to increase process efficiency and quality, improve resident and employee satisfaction and reduce waste. Staff receive an equivalent of 2 days of in-class training, take an examination and must successfully deliver a small Rapid Improvement Event. Since the introduction of the training in 2017, 60 (56 active) staff have been certified as Yellow Belts across the City, with an additional 41 staff currently working towards their certification. The program looks to train and certify 18-30 staff annually.

*Green Belt Training:* Provides in-depth, hands on training on more advanced Lean tools and practises, with an emphasis on managing more complex process improvement projects. Staff receive an equivalent of 5 days of in-class training, take an examination and must successfully deliver a process improvement project. 60 (52 active) current staff across the organization have been certified as Green Belts through the program, with an additional 19 staff currently working towards certification. The program aims to deliver training for 15 Green Belts per year.

*Lunch and Learns:* The Lean Program also offers 1.5 hour sessions over the lunch hour to introduce specific Lean tools and concepts, along with case studies of how these tools have been implemented at the City. Staff are empowered through these sessions to apply what they've learned and implement Small Improvements within their business units.

*Lean 1-day Training:* Throughout 2021, 250 staff will receive training in critical Lean principles and concepts including 5S Workplace Organization, Value Stream Mapping, Improving Process Flow, Facilitating a Kaizen Event, and Lean Daily Management. To accomplish this, the Lean program will deliver 10 one-day training workshops for 25 staff per session over the next year.

### **Process Improvement Projects**

Process Improvement Projects deliver a comprehensive review of a current process with customers, those performing the work and other stakeholders to deliver breakthrough improvements. Projects can vary depending on the complexity of the process being reviewed, and range in time taken to deliver from 6 months for simple projects to 1 year for more complex processes. To date, 82 process improvement projects have been completed, including 9 projects delivered in 2020. There are an additional 25 projects underway. Some recent examples of successful Process Improvement Projects include:

- **Engineering Submissions Review Process for Lifting of H (HOZ) Applications**  
(T&W): Reduced turnaround time for the Engineering Submission review by 64% (from 515 to 186 days) with first-pass rate (without rework) improved from 45% to 100%. Reduced staff effort by 2,089 hours per year (spread over 3 departments) through the consolidation of 3 reviewing streams into 1 for HOZ applications.

- **Technical Support for ePlans (P&B):** Reduced customer wait time for ePlan inquiries by 50% (from 24 to 12 hours) and improved First Call Resolutions to 91% (from 50%). Over 2,400 inquiries per year are now addressed that were previously transferred, resulting in better customer service, increased staff morale, and clearer staff expectations
- **Allocated Outdoor Facility/Park Bookings (CMS):** Reduced turnaround time of the booking from intake to confirmation by 40% (from 10 to 6 months) by developing a singular booking intake and allocation process (freed 90 hours per year).
- **Rent Collection Process (CPS):** Reduced turnaround time of collection of invoiced rent by 39% (from 23 to 14 days) as well as staff effort by 56%

A breakdown of the results of all completed 2020 process improvement projects are listed in Appendix 1. A breakdown of in-progress process improvement projects are listed in Appendix 2.

### Rapid Improvement Events

Rapid Improvement Events are a project delivery mechanism for smaller, more narrowly scoped processes usually affecting only 1-2 Divisions. Generally, staff have an idea of the issues the process faces but require the application of Lean tools and principles to better understand the root cause and opportunities. These projects require a Yellow or Green Belt facilitator, and an action plan with the majority of the deliverables being completed within 4-6 months. Introduced in 2017, 115 Rapid Improvements have been completed across the organization, including 36 in 2020 with an additional 48 currently in progress. Some examples of successful Rapid Improvement Events completed in 2020 include:

- **POA Interpreter Scheduling - Phase 2 (CPS):** Reduced the time spent on interpreter scheduling by 69% (from 28 to 8.75 hours/week). This was achieved by utilizing a SharePoint list and increasing cases booked per interpreter from 1.48 to 2.32. Since interpreters are paid at minimum of 3 hours, by increasing the number of cases per interpreter booking a cost savings of 42% was achieved.
- **Existing Land Use Mobile Data Collection (P&B):** Staff used existing technology (ArcGIS ModelBuilder) to digitize a previously manual process, reducing staff effort by 50% (140 hours). The one-time data setup is reusable year-over-year, also leading to a decrease of 50% in lead time for reviewing/updating maps.
- **Bus Alternator Failures (T&W):** By replacing the faulty oil-cooled alternators with air-cooled (new technology) units on New Flyer busses from 2006 to 2009, staff were able to reduce the alternator failure rate by more than 80%. By reducing the volume of alternators needing repair, the project also resulted in reduced annual staff touch time as well as bus-downtime.
- **Asian Long Horned Beetle (ALHB) City Dump Site Closure (CMS):** Availability of dump site service increased by 67% (from 3 day/week to 5 days/week) by utilizing the

City of Toronto quarantine site. It resulted in reduction of rental and contractor fees, net material removal costs and illegal dumping.

- **Insurance Renewal Data Collection (CMO):** Reduced the response lead time by 75% by using confirmation of last renewal application template and completing each insurance applications as they came in (i.e. eliminated batching). The faster turn around time increased the City's insurance applications out in the market 2 weeks longer, giving more review time for insurers.

A breakdown of the results of all completed 2020 Process Improvement Projects and Rapid Improvement Events is listed in Appendix 1. A breakdown of in-progress engagements are listed in Appendix 2.

### Small Improvements

Small improvements are an improved process step or an improvement to an employee's work environment within their span of control using Lean tools and concepts. Small Improvements are "Just-do-it" items that are completed and then reported to the Lean Office. To date, 5,005 small improvements have been submitted by staff City-wide, 937 of which have been submitted in 2020 alone. In addition to the small improvements submissions, staff have submitted 90 additional Continuous Improvements. Examples of small improvements include:

- **Assignment of Municipal Prosecution Files (CMO):** Changed the process of assigning case files to prosecutors to allow continuity and level loading. Saves staff time of over 1,800 hours by reducing handovers.
- **New Armour Stone Rest Area (bench) Park Dev. Standard (CMS):** Improved standard with new Armour Stone Rest Area (bench) as Park Dev. Standard to eliminate challenges and cost related to damage due to environment condition (within conservation lands that are susceptible to flooding), equipment installation, and on-going maintenance.
- **Utilities Consolidated Billing (CPS):** Eliminated extra-processing and saved staff effort time of 300 hours annually by consolidating hundreds of utilities bills into only 4 monthly bills.
- **Licence Application Online Review & Processing (T&W):** Enhanced customer experience and reduced staff processing time by 50% by receiving, reviewing application and supporting documents online instead of over a service counter.

### Embedding Lean into Our Culture

A successful Lean transformation includes creating the necessary structures to sustain the momentum. To ensure results last over the long term, the Lean Program works with individual Service Areas to embed a Lean culture within the work practises of staff. Strengthening the culture of continuous improvement is a long term proposition, and changing the existing work habits of staff takes time and commitment at all levels. 2020 has shown strong signs of cultural adoption. One of the key indicators for cultural adoption is the number of business-led initiatives which seen its ratio doubled over the last twelve months.

Several Service Areas have also undertaken Lean Embedding engagements, with their successes recorded through Small Improvements, Rapid Improvements and Projects undertaken and completed. Qualitative benefits that are produced through Lean Embedding include regular discussions on continuous improvement, increased customer first thinking, the use of data to drive decision making, and the application of Lean tools in the workplace.

### **Networking and Outreach**

The City's Lean Program has been recognized across Canada as a leader in the delivery of municipal Lean transformation. In 2020, staff from the Lean Program Office have spoken at Ontario Public Service (OPS) online forum (in April and Oct) and at the Ontario Municipal Lean Community of Practice (in May).

### **Other Continuous Improvement Programs and Initiatives**

Lean is only one method of continuous improvement that is delivered across the City. A variety of other programs and channels are used to actively review how we work and to explore ways to identify new opportunities:

#### **1% Budget Reduction**

In 2009, the City Manager introduced a new component to the annual Business Plan and Budget process where all Service Areas were asked to identify efficiencies and cost savings opportunities to reduce their gross operating budget by 1%. To date, cost savings of \$68.4 million have been identified, including \$10.8 million as part of the 2021 Business Plan and Budget. Some specific operating budget savings for 2020 include:

- **Information Technology:** \$280,000 reduction through Software Rationalization (eSolutions, Commvault, Product Plan, HP etc.)
- **Recreation:** \$594,000 Reduction through various full-time position deletions
- **MiWay:** \$4,114,000 savings through the transitioning of service from Islington Bus Terminal to Kipling Bus Terminal

A breakdown of the 2020 Efficiencies and Cost Savings identified by Service Area are listed in Appendix 3.

### **Performance Measures Program**

The Performance Measures Program was approved by Audit Committee and established in 2018 as a result of the external maturity assessment on the City's performance measures performed by KPMG. This program aims to increase the maturity of evidence-based decision-making, particularly for executive leadership, managers, and supervisors to support service performance and resource utilization decisions.

Based on a number of fundamental principles introduced by the Lean program, the Performance Measures team has developed a methodology that is both "made in Mississauga" and rooted in industry best practices. This methodology includes both formal education and hands on

workshops to help divisions define, automate, and apply operational metrics through rapid and iterative engagements. These metrics help divisions tell their story, identify areas of improvement, and demonstrate our ability as an organization to execute strategy.

The program strives to build upon the City's culture of continuous improvement by focusing on incremental changes to strengthen the City's reputation of accountability and transparency.

In 2020, the Performance Measures Program addressed the Covid-19 pandemic by transitioning all of its training and design methodology to virtual delivery. In addition, this program has launched dashboards for the Parks and Forestry division and has designed measures for Works Operations and Maintenance, Facilities and Property Management, and Legislative Services.

Looking forward, Works Operations and Maintenance, Facilities and Property Management and Legislative Services dashboards will be launched in 2021 and the Performance Measures team will continue working with divisions such as Library Services, Legal Services, Development and Design, and Communications to advance the maturity of evidence-based decision-making across the organization.

### **Innovation**

In 2010, a Business and Innovation Coach was established to lead and support a concerted, intentional effort to grow a culture of innovation across the organization. The goal was to help drive innovative change by: inspiring fresh thinking and perspective, stimulating innovation, facilitating strategic planning and decision making, and creating opportunities for cross-departmental collaboration.

In 2020, the Business and Innovation coach delivered 41 workshops engaging over 450 staff and 15 of 23 Divisions, in strategic planning, project debriefings, team building, community engagement, IT Roadmaps, and human centred design. In addition, 18 staff representing different levels and Departments are trained as internal Innovation Coaches-at-Large. They are assisting to further drive innovation across the organization. Three new innovation training courses have been developed and are offered virtually, in order to further staff development and innovation maturity during the pandemic. An Innovation Community of Practice, open to all City staff, has been operating for seven years and now has over 90 members. The Community of Practice provides opportunities to network, share knowledge and best practices and acquire new skills.

### **Project Management Support Office**

The Project Management Support Office (PMSO) was created in 2010 as a result of Internal Audit Recommendations. The office focuses on promoting best practises in project management across the City by offering training, support, tools, templates, and networking events. The PMSO recently developed an active approach to project management support by

establishing five in-house City-oriented training that offers tailored project management tools and techniques.

The PMSO's services complement each other to enable staff to deliver projects successfully, fulfilling requirements, and satisfying the project customer. Since 2015, 1,859 hours of training have been delivered to 2,587 staff, and 50 staff were supported in their journey to obtain their Project Management Professional (PMP) Certification. Eighty-eight staff are now PMP certified versus 9 in 2010. Thirty-one corporate wide nominations were made for the Excellence in Project Management Project Team and Project Lead awards in 2020.

### **Corporate Policy Program**

The Corporate Policy Program ensures that Corporate Policies and Procedures are necessary, cost effective, enforceable, legal and consistent. The Corporate Policy Analyst is responsible for researching issues and options for policy direction, and providing support to Departments in researching and analyzing issues. In 2020, 5 new policies have been created, 4 major revisions to policies were made, 28 policies were reviewed to ensure that they remain relevant and necessary (1 policy was deemed no longer required and rescinded) and 48 policies were updated to reflect changes to operational procedures (e.g. to reflect the requirement for all employee reimbursements to be to the employee's primary bank account; referencing a new, related policy). The Corporate Policy Analyst is also a staff member of the Accessibility Advisory Committee and on the implementation team for the Corporate Disposal Policy.

### **Information Technology Projects**

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

- **Front Desk:** is a contactless queue and appointment management system that has been deployed across multiple Service Areas including Legislative Services, Regulatory Services, and Land Development Services.
- **Active Assist Online Application:** (August 2020) Customers can now apply for Active Assist (the City's fee assistance program) online instead of visiting a Community Centre in person.
- **Agenda Management Replacement – eSCRIBE Implementation Project:** (September 2020) this is a significant replacement project that deployed new technology for developing corporate reports and managing associated workflows and approvals. It is used by hundreds of staff across the City to improve efficiency and completeness for corporate reports and includes functionality such as a new council calendar, live streaming, video tags and closed captioning.
- **AVL/GPS Telematics for City Fleet:** (Expected completion in November 2020) an upgrade of technology in city fleet vehicles provides the foundation for advanced analytics, operational visibility and predictive analysis leading to efficiencies in fuel, salt

and material utilization, route optimizations, map and sensor based reporting through web and mobile platforms.

- **Digital Modernization Project:** (September 2020) this project is a rebuild of Mississauga.ca and implements people-centred digital services that are fast, clear and easy to use for people of all abilities. The new Mississauga.ca is built on a modernized technology platform that enable innovation, agility, and rapid delivery of websites and online services. This results in savings and efficiencies as well as a coordinated customer experience.
- **eBidding and eEvaluation IT Project:** (August 2020) this project automated Materiel Management's processes related to receiving and evaluating procurement bids. The initiative enabled the City to efficiently comply with the requirements of the Comprehensive Economic and Trade Agreement (CETA) that came into effect in 2017. The system is used by City staff and vendors to electronically receive and evaluate bids and results in significant time savings and reduced paper use.
- **Efines:** Soft launch in Oct. 2020. Allow customers to pay library fines online using their credit cards. Previously customers would have to visit a branch in person to pay their fines and clear their accounts.
- **MOH Ambulance CAD to Fire CAD interface:** (October 2020) allows Fire Dispatch to send and receive call information with Emergency Medical Services, Ministry of Health. We are the first Fire service in the Province to interface with the Ministry of Health on their new Computer Aided Dispatch system.
- **Online Program Registration:** (August 2020) allows customers to register for Library Programs online, using the same application (Class) that is used to register for Recreation Programs.

## Financial Impact

Since the implementation of the 1% budget reduction program in 2009, the cumulative cost savings of the program has been \$68.4 million, including \$10.8 million as part of the 2021 budget.

The Lean Program provides a wide range of benefits beyond traditional cost savings and freed up capacity. Improvements also include enhancements to customer experience, improved quality, and safety for both customers and those performing the work, and environmental benefits. Since the inception of the program, staff have implemented cost savings and cost avoidance benefits of \$21.8 million, including \$3.4 million saved and avoided in 2020 (validated as of Oct. 29, 2020). These benefits are verified by Financial Analysts through the Money Belt program to ensure that a consistent, standard and accurate approach to quantifying the Lean Program's results are in place.

## Conclusion

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

## Attachments

Appendix 1: Summary of 2020 Completed Lean Process Improvements

Appendix 2: Summary of Lean Process Improvements in Progress

Appendix 3: List of 2020 Efficiencies and Cost Savings Identified by Service Area



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Gary Kent, CPA, CGA, ICD.D, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: James Docker, Manager, Performance Measures Program

**Appendix 1**

**Summary of 2020 Completed Lean Process Improvements**

	<b>Benefits</b>
<b>Business Services</b>	
Stormwater Cost Allocation Model	<ul style="list-style-type: none"> <li>• Reduced total staff effort by 70% (from 150 to 45 hours per year)</li> <li>• Established a pre-determined allocation model eliminating the need to have multiple meetings each year between Finance and CMS.</li> <li>• Using a template email for the business units to provide updates to Finance for approval and allocation for the budget cycle.</li> </ul>
Journal Voucher SAP Park and Post Citywide Rollout Project	<ul style="list-style-type: none"> <li>• Reduce staff effort in JV checking and posting by 58% (from 523 to 220 hour per year)</li> <li>• All divisions are enabled (with training and tools) to post JV without any dollar ceiling and responsible to check their own JV's, eliminating the need to forward the JV to Finance for processing and checking</li> </ul>
Contract Execution	<ul style="list-style-type: none"> <li>• Reduced annual staff touch time by 36 hours.</li> <li>• Eliminated over 1320 sheets of paper by reducing contract copies from 3 to 1.</li> <li>• Included checklist in bid documents leading to reduced errors (30%) on vendor submittals. Established single repository for executed contracts (eContracts).</li> </ul>
Revenue Returned Mail	<ul style="list-style-type: none"> <li>• Reduced turnaround time to update customer accounts by 92% from 6 months to 2 weeks.</li> <li>• Reduced total number of returned mail by 71.5%</li> <li>• Reduced staff effort by 88% (from 190.6 to 23.1 hours per year) as a result of the reduction in error rate (e.g. volume of return mail) and process cycle-time.</li> </ul>
Strategic Communications Service Intake Process and Implementation	<ul style="list-style-type: none"> <li>• Centralized the intake of service requests freed 1750 staff hours.</li> <li>• Simplified Work Item templates and increased visibility of work items across teams.</li> <li>• Designed Reports &amp; Dashboards for better visibility of work requests and task assignment</li> </ul>
Digital Asset Management	<ul style="list-style-type: none"> <li>• Created a standardized process for the collection and formatting of digital visual assets.</li> <li>• Reduced touch time to search and deliver appropriate digital visual assets to the customer by 60%, achieved by reducing the digital visual asset repositories from 5 to 1, establishing file naming convention and adding metadata to digital files. Customer lead time was also reduced by 29.4 minutes per request or 20% on average.</li> </ul>
<b>City Manager's Office</b>	
Insurance Renewal Data Collection	<ul style="list-style-type: none"> <li>• Reduced the response lead time by 75% by using confirmation of last renewal application template and completing each insurance applications as they came in (i.e. eliminated batching).</li> </ul>

**Appendix 1**

**Summary of 2020 Completed Lean Process Improvements**

<b>Benefits</b>	
	<ul style="list-style-type: none"> <li>Reduced the amount of time required for the business units</li> <li>The faster turn around time increased the City's insurance applications out in the market 2 weeks longer, giving more review time for insurers.</li> </ul>
Legal Services Digital Sharepoint Filing Project	<ul style="list-style-type: none"> <li>Standardized Legal division's SharePoint site structure to improve efficiency and reduce the time and effort expended searching for libraries and files (by 70%).</li> <li>Storage was reduced 10-15% after consolidation and de-duplication.</li> </ul>
Legal Services Intranet Website Redesign	<ul style="list-style-type: none"> <li>The Legal Services intranet page was converted into a service oriented site for Legal Services' client groups from other City Divisions. The new site provides easier access (66% less time searching) for the client groups to the information and direction needed to meet their service needs.</li> </ul>
<b>Culture</b>	
5S Mississauga Celebration Square Admin Space	<ul style="list-style-type: none"> <li>Freed up usable shelf space by over 50% (28 sq.ft.), improving workflow for staff and creating a less hazardous work area</li> <li>All staff have visual cues to assist with managing the storage room; Control and disposal of the consumable inventory leading to less superfluous inventory of purchases that were made for event-specific use.</li> <li>Reduced time to turn over programming material by 80% (from 15 to 3 minutes) by point-of-use storage.</li> </ul>
Culture Program Digital File Organization	<ul style="list-style-type: none"> <li>Reduced files by 57% and folders by 42%,</li> <li>Deleted close to 18,000 duplicate, old or unnecessary files;</li> <li>Created shared hierarchy to avoid duplication in future;</li> <li>Reduced effort to access and utilize Culture Programs files by about 67%</li> </ul>
Culture Programs Storage Room Reorganization at Community Centre sites	<ul style="list-style-type: none"> <li>Reduced P/T Art Instructor's search time by 62% (from 26 to 10 sec/item) with a total effort saving of 410 hours/year..</li> <li>Reduced storage space needs by 15% .</li> </ul>
<b>Facilities and Property Management</b>	
Rent Collection Process	<ul style="list-style-type: none"> <li>Reduced turnaround time to collection invoiced rent by 39% (from 23 to 14 days)</li> <li>Reduced staff effort by 56% (from 96 to 42 hours per year)</li> </ul>
<b>Fire Services</b>	
Personal Protective Equipment Cleaning Process	<ul style="list-style-type: none"> <li>Reduced total PPE cleaning lead time by 44% (from 136 to 76 hours, or 5.6 to 3.1 days).</li> <li>Signs and designated area reduced wait time for pickup and delivery of PPE from 4 days (96 hrs) to 1.5 days (36 hrs) on average. 100% of crews surveyed were satisfied with the process improvements</li> <li></li> </ul>

**Appendix 1**

**Summary of 2020 Completed Lean Process Improvements**

	<b>Benefits</b>
<b>Information Technology</b>	
TXM Tax Manager SharePoint Site - Digital 5S	<ul style="list-style-type: none"> <li>By applying the 5S tools in a digital environment and standardizing the structure of saving documentation, reduced staff effort in searching for unknown documents by 68%.</li> </ul>
SharePoint Site Requests	<ul style="list-style-type: none"> <li>Single form created a simpler, faster and more streamlined process where there was a 72% reduction in the site creation lead time (waiting for approvers). Remove the need for the outdated 990 form for granting initial owner access. Created and defined a OLA of 3 business days for site creation and disclose this message to staff and management.</li> </ul>
<b>Land Development Services</b>	
Technical Support for ePlans	<ul style="list-style-type: none"> <li>Reduced the customer's wait time by 50% and increased First Call Resolutions by 24% for ePlan inquiries.</li> <li>Over 2,400 inquiries per year are now addressed that were previously transferred, resulting in better customer service, increased staff morale, and clearer staff expectations.</li> </ul>
PBCSC Counter Sign In	<ul style="list-style-type: none"> <li>decrease in staff effort (99%) while maintaining the customer service levels by digitizing a largely manual process utilizing an existing software (SharePoint) and automating statistical requirements and data gathering.</li> </ul>
Existing Land Use Mobile Data Collection	<ul style="list-style-type: none"> <li>Staff used existing technology (ArcGIS ModelBuilder) to digitize a previously manual process, saving staff effort (50%), which is the equivalent of 140 hours/year for reviewing/updating maps.</li> </ul>
Vacant Lands ArcGIS Model	<ul style="list-style-type: none"> <li>Staff used existing technology (ArcGIS ModelBuilder) to automate vacant land data generation and basic analysis as well as develop a reusable Vacant lands Model, decreasing staff effort (45%) and process lead time by 2 weeks.</li> </ul>
Census Hub Data Presentation	<ul style="list-style-type: none"> <li>Reduced report lead times by 25% and staff effort by 56%)in compiling the Census Hub Data presentation.</li> <li>Moved the census data into the ESRI environment allowing automated dashboard updates, quicker analysis time, and the eliminations of physical census packages.</li> </ul>
P&B Project Portfolio	<ul style="list-style-type: none"> <li>Allowed staff to centralize and automate several steps, reducing rework (30%) and staff effort (77%).</li> <li>This freed-up capacity allowed the team to decrease backlog (75%) and the overall process lead time (76%).</li> </ul>
Condominium Application Review	<ul style="list-style-type: none"> <li>Reduced both lead time and staff effort of the condominium application review process by 80% by leveraging existing software (MAX).</li> <li>Created a new Application Guide that aligns with updated templates, forms, and checklists means a more transparent process for customers as well.</li> </ul>

**Appendix 1**

**Summary of 2020 Completed Lean Process Improvements**

<b>Benefits</b>	
Newspaper Ads for Public Meetings	<ul style="list-style-type: none"> <li>Reduced the Newspaper Ads for Public Meetings process lead time by 28%, staff effort by 27% and rework by 46% while increasing the quality by 66%.</li> <li>Leveraged existing software to create new standard work helps sustainment.</li> </ul>
<b>Legislative Services</b>	
POA Interpreter Scheduling - Phase 2	<ul style="list-style-type: none"> <li>Reduced the time spent on interpreter scheduling by 69% (from 28 to 8.75 hours/week)</li> <li>Utilized a SharePoint list and increased cases booked per interpreter from 1.5 to 2.3. Since interpreters are paid at minimum for 3 hours, by increasing cases per interpreter booking led to cost saved on interpreters by 42%.</li> </ul>
<b>Parks, Forestry &amp; Environment</b>	
Asian Long Horned Beetle (ALHB) City Dump Site Closure	<ul style="list-style-type: none"> <li>Availability of dump site service increased by 67% (from 3 day/week to 5 days/week) by utilizing the City of Toronto quarantine site.</li> <li>Resulted in reduction of rental and contractor fees, net material removal costs and illegal dumping.</li> </ul>
Non-Legislative Public Notification Process	<ul style="list-style-type: none"> <li>Reduced annual touch time by 67% (from 145 to 48 hours).</li> <li>Reduce paper by 96% (from 5843 to 240 sheets)</li> </ul>
<b>Recreation</b>	
Allocated Facility/Park Bookings	<ul style="list-style-type: none"> <li>Improved customer experience as lead time reduced by 40% (from 10 to 6 months) by developing a singular booking intake &amp; allocation process.</li> <li>Reduced staff effort by a total of 90 hrs, by eliminating incomplete or incorrect information in the new event intake application.</li> <li>Process improvements from this Lean Event can be integrated into the other booking and allocation segments within the Recreation Division (arena, gym, pool &amp; meeting rooms) as well as other divisions like Culture, Library and the Clerk's office that have scheduling/booking functions.</li> </ul>
<b>Roads</b>	
T&W Share Point Clean Up	<ul style="list-style-type: none"> <li>Reduced staff touch time per year by 80% (from 102 to 20 sec per file-search) and freed of 592 hours per year.</li> <li>Reduced 25% inactive teamsites (2 out of 8) and 35 inactive non-used links.</li> <li>Increased employee satisfaction and engagement.</li> </ul>
Engineering Submissions: Subdivisions/Lifting of H Applications	<ul style="list-style-type: none"> <li>Reduced turnaround time for the Engineering Submission review reduced by 64% (from 515 to 186 days) with first-pass rate (without rework) improved from 45% to 100%.</li> <li>Reduced staff effort by 2,089 hours per year through consolidation of the 3 reviewing streams into one for HOZ applications.</li> </ul>

**Appendix 1**

**Summary of 2020 Completed Lean Process Improvements**

	<b>Benefits</b>
	<ul style="list-style-type: none"> <li>Improved collaboration between departments (T&amp;W, P&amp;B and CMS)</li> </ul>
Consolidating Director's & Commissioner's Office	<ul style="list-style-type: none"> <li>Freed up office floor space of 140 sq. ft. from Director's office consolidation and Commissioner's office renovation</li> </ul>
Capital Works - Road Occupancy Permits	<ul style="list-style-type: none"> <li>Reduced process lead time by 33% staff touch time by 50%.</li> <li>Decreased in staff frustration dealing with a process that had no value added for any customers.</li> </ul>
Signage and Markings in Capital Projects	<ul style="list-style-type: none"> <li>Lead time for obtaining utility clearances reduced by 75% (from 24 to 4-6 weeks per project), and reduced rework effort of 31.5 hrs/ year.</li> <li>Lead time for sign manufacture reduced by 2 weeks.</li> <li>Eliminated transportation to site for repeat utility investigations by 1 day. Eliminated duplication of utility locate submission by 0.5 days</li> </ul>
Traffic Signals Communications	<ul style="list-style-type: none"> <li>Decreased number of grievances from average 120 to 19.6/yr.</li> <li>Reduced staff's touch time in addressing grievances by 84% (from average 840 to 134.4 hours per year).</li> <li>Eliminated staff's efforts to develop and implement unplanned traffic signal timing plans. Improved notice delivery 24 hours prior to construction commencement from 60% to 100%.</li> <li>Staff is aware of all project details, scheduling and progress.</li> <li>Annualized touch time of staff (site inspections, development and implementation of traffic mitigation measures, follow up inspections, etc.) due to late construction notice reduced by 90% from 1368 to 134.4 hours.</li> </ul>
Multi Visit Parking Card Evaluation	<ul style="list-style-type: none"> <li>Assisted in the research phase as Municipal Parking begins to carry out the Parking Master Plan.</li> <li>Consideration of removing the MVC as Municipal Parking continues to evolve and move towards technology based solutions.</li> </ul>
Delegation of Authority – Routine Traffic Amendments	<ul style="list-style-type: none"> <li>Based on the number of corporate reports submitted in 2019, delegation of authority results in a reduction of approximately 50 corporate reports.</li> <li>With an estimated minimum of 6 hours staff time per report (total of 295 hours per year), and staff need to attend 20 fewer General Committee Meetings, saving staff time and mileage costs.</li> <li>Reduced paper usage of at least 1500 pages per year</li> </ul>
Fleet Preventative Contact List	<ul style="list-style-type: none"> <li>100% of MTO Inspections scheduled on time (no past due)</li> <li>Increased communication and created schedules for customer</li> </ul>
Malton 5S Workshop	<ul style="list-style-type: none"> <li>Freed up 85% more usable floor space (from 81 square feet to only 12 square feet), improved workflow for staff and creating a less hazardous work area.</li> </ul>

**Appendix 1**

**Summary of 2020 Completed Lean Process Improvements**

	<b>Benefits</b>
	<ul style="list-style-type: none"> <li>Improved the job set up workflow through the use of a tool inventory list so that mechanics and parts technicians know with certainty the tool needed per job and can locate it easily on the organized and labelled wall.</li> <li>Staff became more engaged throughout the process</li> </ul>
<b>Stormwater</b>	
GTAA pins tracking process (SW Charge)	<ul style="list-style-type: none"> <li>Reduced staff effort by 75% by changing how tracking/tagging of properties (pins) is done in Infor.</li> <li>Allowed team to track all GTAA pins by a simple search</li> <li>Defined business processes for initial tagging, updates, maintenance and expiration of GTAA pins systems.</li> </ul>
Storm ON1Call Review	<ul style="list-style-type: none"> <li>Conducted a 5S of the locates filing space.</li> <li>Improved filing system and storage area to reduce staff effort by 60% (from 5 to 2 minutes) when searching for files.</li> <li>Reduced inventory of unnecessary paper by 41% and reduced square footage by 60%.</li> <li>The team also switched to pre-labelled, smaller folders and eliminated the need to create new file labels. Smaller folders resulted in a safer work environment as they hold less files of paper compared to the older ones (2000 gr to 1000 gr).</li> </ul>
<b>Transit</b>	
MiWay Lost and Found	<ul style="list-style-type: none"> <li>Reassessed the process of lost and found items found on MiWay buses. Decrease of labour effort of 45%.</li> <li>50% reduction in travel to Malton results in labour cost avoidance, mileage on the vehicles and environmental emissions.</li> <li>40% reduction in administration effort by reducing the categories of inputted lost items.</li> <li>Freed storage space by 50% (from 14 to 7 storage bins) by changing the by-law to reduce the number of days items are stored from 14 days to 7 days</li> </ul>
MiWay Hiring Plan	<ul style="list-style-type: none"> <li>For the 100 new operators MiWay hires every year, 95% reduction in time spent reviewing initial applicants by introducing new screening questions and a minimum required score.</li> <li>Reduced time from posting to offer date by 53% (104 to 49 days), with 20% reduction in time spent at annual testing administration days by increasing session capacity from 3 in a day to 5 in a day.</li> </ul>
5S Specialized Tool Area - MiWay Maintenance	<ul style="list-style-type: none"> <li>The main tool room location at the Central Parkway Garage (CPY) for Transit Maintenance, holding a value of ~\$100,000 of tools. Removed obsolete items such as tools used for buses no longer in service that cannot be repurposed, organized and</li> </ul>

**Appendix 1**

**Summary of 2020 Completed Lean Process Improvements**

	<b>Benefits</b>
	labelled tools by job.
Revenue Fare Collection	<ul style="list-style-type: none"> <li>• Reviewed consolidation of contractor and staff performed activities related to fare collection</li> <li>• By reducing the opportunities to have other fare media through the elimination of tickets, the City is reducing our carbon footprint, improving our customer experience (customers do not need exact change).</li> </ul>
Bus Alternator Failures	<ul style="list-style-type: none"> <li>• By replacing the faulty oil-cooled alternators with air-cooled (new technology) units on New Flyer busses from 2006 to 2009, reduced alternator failure rate by more than 80%.</li> <li>• By reducing the volume of alternators needing repair, the project also resulted in reduced annual staff touch time.</li> </ul>

## Summary of Lean Process Improvements in Progress

Project Title	Objectives
<b>Business Services</b>	
Revenue Escalations	Improve communication to reduce queries and escalations, increase first call resolution by 10% and reduce escalations and staff touch time for escalations by 10%.
Use of Developer Contributions Reserve (DCRF) Funds	Develop processes that ensure projects related to Developer Contributions use DCRF as a funding source without defaulting to other funding sources unless directed by Finance. This will result in a process that fully identifies how developer contributions are to be used for capital projects and reduce Staff time required to reconcile the DCRF.
Citizen Contact Form - Email Management Solution	Introduce an online form for the intake of citizen requests that reduces and/or eliminates email traffic by triaging inquiries and enhancing citizen self-service, using links to related website information.
Revenue Acceptance - Electronic Funds Transfer	Improve AR turnover ratio (speed of collections) and reduce staff effort by 30%.
Security Deposit Receipt and Release	Standardize the process of security deposit receipt and release across all city divisions. Reduce total touch time by 30% and error rate by 20%. Reduce the batching to improve the customer service.
Year End Financial Reporting Preparation	Reduce touch time of producing accurate and complete Financial Statements by 30%. Reduce lead time for the completion of all year-end adjusting entries by the Departments from approx. 21 calendar days to 14 following the close of Period 12 each year.
POA Fines - Tax Roll (on hold)	Reduce the lead time associated with processing these refund payments by 5 business days in turn reducing the number of inquiries from costumers, 311 Citizen Contact Centre and court staff by 10%.
Short Term Accommodation Process	Decrease number of employees waiting for an accommodation by 20%. Define and document the corporate wide STA process for when an employee isn't able to be accommodated within their own job or immediate area.
Media Request Intake Process	Create and document a standard procedure for notifying accurate stakeholders. Reduce staff effort in logging of media requests from current 20 minutes/request by 20%.
Capital Budget Guidebook	Create a Capital Budget and WIP Guidebook to reduce errors and re-work.
Small Improvement Approval Process	Improve the quality of small improvement submissions at first pass yield by 30% and in doing so reduce lean staff touch time by 30%. This will be achieved by increasing submitter and

## Summary of Lean Process Improvements in Progress

<b>Project Title</b>	<b>Objectives</b>
	approver skills through focussed training.
<b>City Manager's Office</b>	
Performance Measures – Corporate Implementation Process	Reduce lead time by 25% between the “Introductory to Performance Measures Training” and the Divisional Director signed approval of measures and automated tool.
Legal Realty Services File Management	Reduce external Legal costs related to Realty files by improving file tracking mechanisms and the visibility and shared access of Realty files between Realty Services and Legal Services.
Contract Review for Routine Issues Process	Reduce the exchange of amendments between the business unit and Legal Services by 50%. Reduce processing time of the contract to 2 weeks.
Benefit Verification (Money Belt) Program Management Process Improvement	Increase on-time validation to 80% verified within service level (15 business days). Clearly define Roles and Responsibilities and review and update the process of future review for projects that require revisiting benefits at a future date
White Belt Virtual Training Program	Provide virtual training that will meet service level agreement in terms of volume by the end of 2020. Meet 85% of planned vs actual attendance to training target from September to December 2020
<b>Culture</b>	
Culture Part Time Payroll Collections and Entry	Reduce duplication of data including communication methods between part-time and full-time staff. Reduce history corrections and errors by 50%. Improve the shared access of Culture Programs payroll files to eliminate duplicated effort for time reporter when entering bi-weekly hours. Reduce the time it takes to complete biweekly payroll entries by 10%
Culture Programs Leader Support	This project will look to reduce the time spent in searching for information as well as increase employee satisfaction by 10% (satisfaction survey). It will also aim to reduce the number of communication attempts with absent supervisor by 50%.
<b>Facilities and Property Management</b>	
Small Projects Scope Package	Standardize the current process to reduce staff touch time and increase customer satisfaction.
Pool Make up Water Process	Review the current process of how make-up water is managed to ensure a compliant yet conservative “future state” for the operation. The key project objectives are to increase compliance with the minimum fresh water requirement by 75% and reduce the excess water above the minimum requirement to below 50%.
Utility Bills Validation	The key objectives of the project are to reduce the Lead time to validate a bill without an error from 10 minutes to less than 3

## Summary of Lean Process Improvements in Progress

Project Title	Objectives
	minutes while identifying and correcting all errors identified in the validation process.
Accessibility Compliance Reporting	Reduce the number of touch points and handoffs by 30% between Accessibility Planning & Compliance, Staff Accessibility Resource Team (StART) members, and other staff . Increase the number of logged accessibility achievements by 30% received by Accessibility Planning & Compliance to be included in the Annual Accessibility Report. Improve communication and reduce the number of errors in received achievements from StART .
Security Services Equipment Acquisition	Conduct a 5S in the Security Services uniform and equipment storage space. Establish a process for ordering uniform and equipment form the vendor with minimal waste of inventory and waiting time.
Encroachment Application Process	Simplify the method to create a user-pull system for accessing application packages in order to reduce waiting time (30%) and the opportunity for error (30%).
Lost wallet/purse Lean Improvement	Reduce the amount of time spent collecting found property on buses in service by 40% and therefore spending more time in value added services to assist members of the public and bus drivers.
<b>Fire and Emergency Services</b>	
Fire Inspection Process– From Assignment to Arrival	Expand fire prevention inspector capacity, reduce duplication in effort and improve the customer experience. Reduce the no access granted inspections by 50% by the end of this project.
Stores Inventory Control	Improve visual management of inventory levels by 20%. Improve product identification by 25 %. Reduce transportation & excessive motion while picking store orders by 30% .More accurate Inventory counts at the Stores for the SKU's available in Stores by 50% except Personal Protective equipment for this phase
Review Plan for Work Area Resilience Process	Reduce the amount of time required for Fire Prevention & Life Safety and their stakeholders to establish the WAR site and improve the WAR implementation process while ensuring FPLS MAD and RCOs are adhered to.
<b>Information Technology</b>	
IT Contract Management & Renewal	Improve and standardize the process for storing and retrieving IT Contracts documentation.
Library Public Network Helpdesk Calls	Create a better workflow within IT to support IT Library PublicNet hardware in order to manage increasing demand with limited resources.

## Summary of Lean Process Improvements in Progress

<b>Project Title</b>	<b>Objectives</b>
C Plan Cataloguing Management Process	Decrease the process lead time by 25% by reducing the amount of rework stemming from multiple tracking systems and defects when assigning C numbers. Modernize the assignment, storage and tracking systems being used.
Intake process for work requests and projects	Decrease in IT staff effort/ touch time by 20% Record 100% of requests that are received and meet the IT WR criteria 100% of Parking Lot status inventory are validated annually Improve the quality of the IT WR logging by 20%
Computer equipment handling and distribution process	In light of the Covid-19 Pandemic define a process to handle equipment at the Tech Hub to protect the health and safety of the public and employees.
Role Based IT User Access Process	Standardize of user-access based on business role and responsibilities, decrease request form error rate by 40% and improve end-to-end process time (lead time) by 30%.
<b>Land Development Services</b>	
Zoning By-law Crafting & Approval	Reduce the effort required to produce draft zoning by-laws by 20%.
PDC Reports Production	Review the current process for preparing information reports to improve the efficiency and consistency of reports.
Development Charges Process Review	End-to-end review of the process, including other City departments and external stakeholders, to ensure the City meets legislative requirements. Modernize the current process through the use of technology.
Development Application Fee Refund Process	Reduce the number of sign-offs and time elapsed to approve a required refund for development applications. Reduce the wait time by 20% for applicants requiring a refund.
COA Commenting Procedures	Reduce process time to comment on applications by 30% and achieve better consistency in meeting target dates.
<b>Legislative Services</b>	
Local Planning Appeal Tribunal Appeals	Review the current LUPA process to improve the quality of information disseminated, and to reduce the effort required for coordination and adherence to legislative requirements.
Implementing online screenings under the Administrative Penalty System	Create a process to conduct on-line screenings for early resolutions as per the Administrative Penalty System.
<b>Library</b>	
Library Technology Acquisitions	Develop a process that delivers required technology solutions and minimizes lead time, incorrect/lost requests, and increases the percentage of recommendations approved by the Library Leadership Team.

## Summary of Lean Process Improvements in Progress

<b>Project Title</b>	<b>Objectives</b>
Library Scheduling Practices	Decrease the amount of time a scheduler spends trying to fill shifts by 30-40% and create consistency and transparency with scheduling practices and documentation.
Open Window Hub Inventory Management	Reduce the number of orders being placed to different suppliers by 50%. Ensure that proper planning and forecasting is completed for programs, events and workshops. Create standard inventory control system for supplies to reduce overstocking of unnecessary items and allowing funds to be allocated to necessary items.
<b>Parks, Forestry &amp; Environment</b>	
Facility Waste Equipment Standardisation	Standardize the process for facility staff to remove waste and minimize future incremental costs by designing an improved equipment placement plan and a sustainable strategy for non-compliant waste equipment.
Substantial Completion Memorandum	Reduce the excessive processing time by 20%, reduce the excessive quality checks time by 20%; and to standardize the data submission process to reduce error rate by 20%.
PF&E Marketing Support Intake	Decrease total lead times by 50%. Decrease staff touch times. Reducing waiting and backlogs
<b>Recreation</b>	
Approval of Special Event Requirements	Reduce the overall effort (touch time) required by Event Organizers and Sauga Celebrates staff to obtain approval for outdoor special events by 20%.
Recreation Collection of Statistics	Develop and implement a consistent way to collect statistics for participation in Fitness, Aquatic and Community programs in recreation facilities.
Active Assist – Fee Assistance Program	Increase productivity and processing time to 3 business days per application and reduce the revisions by a minimum 30% while decreasing the duplication in applications 100% by summer 2020.
Program Withdrawal Exception Tracking, Monitoring and Reporting	Identify and establish consistent process and expectations for all Program Supervisors and Line of Business Managers who are responsible for recreational & culture programs and memberships, and implement this for the tracking and monitoring of Spring 2020 programs.
Aquatic Hiring	Review and revise the Aquatic Hiring process by reducing the lead time and applicant wait time by 30% each. Better utilize SuccessFactors as a tool to reduce hand-off and re-work.
Recreation Emergency Procedures	Decrease the lead time and staff effort required to plan and organize the Emergency Training annually by 50%. Reduce the number of multiple training sessions that staff need

## Summary of Lean Process Improvements in Progress

Project Title	Objectives
	to attend on an annual basis. Standardize deliverables to staff by centralizing of content management. Training content to be 95% consistent between facilities, allowing variation only for physical layouts.
Community Group Registry Program (CGRP) Application Review	Make the process more efficient, reducing staff time (30%) and customer wait time (30%).
<b>Regulatory Services</b>	
Animal Awareness and Responsibility Campaign (AARC)	Increase the rate of Notice of Contraventions through AARC by 50% and identify data tracking and performance measures resulting from AARC.
Enforcement Division Council Communications Protocol	Increase the consistency of monitoring and tracking of Council requests by reducing the effort required to complete each request by 30% and decreasing the time required for year-end reporting by 75%.
Mobile Licensing Service Request Review	Improve accuracy, organizational structure and naming convention of Infor service requests for Mobile Licensing and reduce efforts to track review and report on monthly statistics
Lottery Reporting	Reduce the lead time to process a refund by 30% and reduce the amount of storage space required for filing by 30%.
<b>Roads</b>	
Major Boulevard Roadway Works-Development Applications	Allow Works Maintenance to allocate resources to City maintenance-related issues by having development-related major boulevard/roadway works secured through an applicable development agreement through a Road Occupancy Permit - General.
Hurontario LRT Corridor Utility Coordination	Create a shorter Public Utility Coordination Committee (PUCC) review process that puts the responsibility for coordination on the PUCC member proposing the works, and allows surety to the proponent to continue work while the utility conflict is being resolved.
Access Modification Permit Process	Review the current Access Modification Permit process to improve the quality of information dissemination and reduce staff effort required for managing requests.
Bids Pricing Data Collection	Reduce the amount of search time by 20 % . Improve accurate and up to date pricing on any item by 20%. Decrease number of steps in the manual entry by 20 % . Access to more data to make more confident estimates.
Traffic Recoverable	Review and streamline the current traffic recoverable process to improve efficiency and timeliness of the process.
Road Occupancy Permit (ROP) Form	Review and revise the current Road Occupancy Permit form.

## Summary of Lean Process Improvements in Progress

Project Title	Objectives
Review	
Recycle Unwanted Copies	Improve staff touch time when searching documents by 20%. Reduce rework time when staff is searching for the correct file by 20% . Reduce the extra weight amount on the physical shelves by 20%. Reduce the number of files/boxes transferred to storage or/and destruction by 20%. Reduce wasted cost spent on file folders, records title labels, and index stickers by 20%.
Environmental Assessment Handover Process	Develop a handover process for efficient and smooth transfer to operations.
<b>Transit</b>	
Transit Bus Air Dryer Failure Prevention	Reduce the lost service delay and unplanned mechanical delay/cost due to air dryer failure, by identifying and eliminating the root cause of these failures.
Allocation of Open Work for Bus Service	Reduce overtime payment to cover open work by increasing the current spareboard utilization rate by 5%. Reduce non-valued waste within process by 25%. Create a visual display – dashboard and visual management tools – sharepoint file, application list on previous cancellations and coverage. Improve the quality of decision making process of resource utilization. Improve environmental foot print by 10%
Reliefs Using In-Service Buses Process	Reduce the number of buses used for relief events overall by 20%, and reduce the amount of defect waste (e.g., taking keys home by accident, leaving keys in the car) by 30%.
Bus Shelter Reporting Process	Reduce waiting time between the time service requests are reported and responded to by 30% . Reduce the number of service requests sent to Infrastructure Management after 3 p.m. regarding the immediate maintenance and/or repair of shelters by 100%
5S of Control Room	Increase productivity of the Control Room, by eliminating the time searching for information through optimization of flow.
Air Replacement Filter Cycle	Conduct an extensive product review of the air filters currently available for a transit bus application to determine quality assurance and effectiveness. This will include physical condition assessments and manufacturer's specifications.

## Summary of 2020 Efficiencies and Cost Savings Identified by Service Area

Service Area	Description	2021 Forecasted Savings (\$000s)
Regulatory Services	Ongoing reconciliation & appropriation of expenses	7
<b>Regulatory Services Total</b>		<b>7</b>
Business Services	Eliminating Return Envelopes	15
<b>Business Services Total</b>		<b>15</b>
Fire & Emergency Services	Office Supplies & Staff Development	40
<b>Fire &amp; Emergency Services Total</b>		<b>40</b>
Mississauga Library	Various cost reductions (Material handling, utilities, administration services, etc.)	47
<b>Mississauga Library Total</b>		<b>47</b>
Facilities & Property Management	Efficiency & Cost savings (Realty Services and Capital Design, Construction)	61
<b>Facilities &amp; Property Management Total</b>		<b>61</b>
Parks, Forestry & Environment	Organization Review-Grade Differential & Parks Leases	75
<b>Parks, Forestry &amp; Environment Total</b>		<b>75</b>
City Manager's Office	Professional Services, Promotional Materials & General Expenses	33
City Manager's Office	Registry Searches, Operating Expenses	12
City Manager's Office	Performance Measures team is working with HR to convert their education session to an eLearning module.	50
<b>City Manager's Office Total</b>		<b>95</b>
Land Development Services	Seminars, Materials, Supplies, Professional Services	56
Land Development Services	Seminars, Webinars, Workshops, Office Supplies & Printing, Professional Services	82
Land Development Services	Office Supplies, Professional Services	43
<b>Land Development Services Total</b>		<b>181</b>
Roads	Savings in Telematics Project	194

## Summary of 2020 Efficiencies and Cost Savings Identified by Service Area

Service Area	Description	2021 Forecasted Savings (\$000s)
Roads	Efficiency and Cost savings (Celebration Square rental fee for Tour de Miss & budget realignment)	10
<b>Roads Total</b>		<b>204</b>
Legislative Services	Efficiency and Cost savings (Print Shop and other services)	216
<b>Legislative Services Total</b>		<b>216</b>
Financial Transactions	Tax Vacancy Rebate Program Phase Out	400
<b>Financial Transactions Total</b>		<b>400</b>
Information Technology	Equipment Maintenance & License	181
Information Technology	Equipment Rental & Lease	45
Information Technology	Software Rationalization (eSolutions, Commvault, Product Plan, HPetc.)	280
<b>Information Technology Total</b>		<b>506</b>
Recreation	Various Recreation position downgrades	107
Recreation	PFFC part time position deletions	300
Recreation	Various Perm position deletions	594
<b>Recreation Total</b>		<b>1,002</b>
MiWay	Savings in Business Development & Marketing	260
MiWay	Transition of service from Islington Bus Terminal to Kipling.	4,114
MiWay	Cancellation of Routes 100/185	3,528
<b>MiWay Total</b>		<b>7,902</b>
<b>Grand Total</b>		<b>10,751</b>

Date: October 16, 2020	Originator's files:
To: Chair and Members of Budget Committee	
From: Gary Kent, CPA, CGA, ICD.D, Commissioner of Corporate Services and Chief Financial Officer	Meeting date: November 23, 2020

## Subject

**Municipal Act Reporting Requirements Under Regulation 284-09**

## Recommendation

That the report dated October 16, 2020, entitled "Municipal Act Reporting Requirements Under Ontario Regulation 284/09" from the Commissioner of Corporate Services and Chief Financial Officer be approved.

## Report Highlights

- In accordance with Ontario Regulation 284/09, an annual report must be presented to Council which outlines the estimated expenses that will be included in the annual financial statements but are excluded from the 2021 budget, and the impact of these differences on the accumulated surplus. The report should also include an analysis of the estimated impact on the future tangible capital asset funding requirements.
- Amortization and post-employment benefits expenses are included in the City's financial statements. If amortization and post-employment benefits were not included in the City's financial statements, the accumulated surplus at the end of the year would be \$147.1 million higher.
- Regulation 284/09 does not require other adjustments to be disclosed in this report. If all differences between the annual financial statements and the 2021 budget were disclosed, the annual financial statements would show a deficit of \$0.1 million.
- The City provides for the replenishment of its assets through contributions to its reserve funds, debt and from funding from other levels of government. The 2021 budget proposes that \$118 million be spent in the tax funded budget and \$31.8 million in the storm water charge funded budget for infrastructure renewal.

- The 2021 budget proposes that \$2.1 million be provided to fund current post-employment benefit payments. The City has a balance of \$35.6 million in its Employee Benefits Reserve Fund which may be used to offset the estimated liability of \$68.1 million.

## Background

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

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

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

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

## Comments

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

The budget is not an accounting of the City's financial position at a point in time. It is a spending control document, a revenue rate setting document and the means to calculate a property tax levy. This is specified in section 290 on the Municipal Act, "A local municipality shall, in the year or the immediately preceding year, prepare and adopt a budget including estimates of all sums required during the year for the purposes of the municipality..." Section 312 of the Municipal Act goes on to state "general local municipality levy means the amount the local municipality decided to raise in its budget for the year under section 290 on all rateable property in the local municipality..."

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

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

Further, the City provides through this report, both the information required to comply with regulation 284/09 and a reconciliation between the budget as proposed to Council and the budget as if it were presented on a PSAB basis. This reconciliation is shown in the financial impact section of this report and has been reproduced in its entirety from that shown in the 2021 budget book on page T-10. (There will be a difference between the surplus/deficit shown in the budget book and that contained in note 15 to the annual financial statements because the former is an estimate based upon information known earlier in the year compared to the annual financial statements for which actual information at year end is available).

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

## Financial Impact

The following table is a reconciliation between the budget as proposed to Council and the budget if it were presented on a PSAB basis. This table is reproduced in its entirety from page T-10 of the budget book. Overall, there would be deficit of \$0.1 million which combines the property tax base and the stormwater program. On a PSAB basis, the tax levy would need to be increased by \$27.0 million or 1.8% on the total residential tax bill.

Description	Property Tax Base (\$M)	Stormwater (\$M)	Consolidated (\$M)
<b>Proposed 2021 Net Operating Budget</b>	<b>554.4</b>	<b>0.0</b>	<b>554.4</b>
<b>REVENUE</b>			
<b>Proposed 2021 Operating Revenue</b>	<b>412.0</b>	<b>43.5</b>	<b>455.5</b>
<b>Add:</b>			
Property Tax Revenue	554.4		<b>554.4</b>
Reserve funds interest	18.2	3.8	<b>22.0</b>
Recoveries	13.1		<b>13.1</b>
<b>Less:</b>			
Contributions from reserves and reserve funds	(86.4)		<b>(86.4)</b>
Enersource dividend	(16.6)		<b>(16.6)</b>
City budgeted levy for Business Improvement Associations (BIA)	(1.5)		<b>(1.5)</b>
<b>Full Accrual Revenue Budget</b>	<b>893.2</b>	<b>47.3</b>	<b>940.6</b>
<b>EXPENSES</b>			
<b>Proposed 2021 Operating Expenses</b>	<b>966.4</b>	<b>43.5</b>	<b>1,010.0</b>
<b>Add:</b>			
Amortization (Depreciation Expense)	136.5	8.5	<b>145.1</b>
<b>Less:</b>			
Contributions to reserve and reserve funds	(146.7)	(30.8)	<b>(177.5)</b>
Debt principal repayments	(34.5)	(0.9)	<b>(35.4)</b>
BIA budget on City's books	(1.5)		<b>(1.5)</b>
<b>Full Accrual Expense Budget</b>	<b>920.3</b>	<b>20.4</b>	<b>940.7</b>
<b>Net Surplus/ (Deficit)</b>	<b>(27.0)</b>	<b>26.9</b>	<b>(0.1)</b>

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

If these expenses were not included in the City's financial statements, the accumulated surplus at the end of the year would be \$147.1 million higher.

The estimated amortization expense based upon the historical cost of the underlying assets, in accordance with PSAB requirements is \$145.1 million. Page B-79 of the budget book proposes \$118 million be spent on infrastructure renewal in the tax funded budget, for a funding gap of \$291 million when compared to replacement value. The storm water budget proposes \$31.8 million be spent on infrastructure renewal.

## Conclusion

The City is required by O.Reg 284/09 of the Municipal Act to prepare and have Council approve an annual report prior to adopting the budget which identifies the changes in accumulated surplus if amortization and post-employment benefit expenses were excluded from the full accrual budget. If these expenses were not included in the City's financial statements, the City's 2021 accumulated surplus would be \$147.1 million higher.

O.Reg 284/09 only requires that the impact of amortization and post-employment benefit expenses be disclosed. There are other differences in the basis of accounting used in the 2021 budget and the annual financial statements. If these other differences are accounted for, the annual financial statements would show a deficit of \$0.1 million.

The City provides for the replenishment of its assets through contributions to its reserve funds and from funding from other levels of government as well as the issuance of debt. The 2021 budget proposes that \$118 million be spent in the tax funded budget and \$31.8 million in the storm water funded budget for infrastructure renewal.

The 2021 budget proposes that \$2.1 million be provided to fund current post-employment benefit payments. The City has a balance of \$35.6 million in its Employee Benefits Reserve Fund which may be used to offset the estimated liability of \$68.1 million.



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