

## Item 9.1

# Service Area Presentations

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

# MiWay

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



# Contents

1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

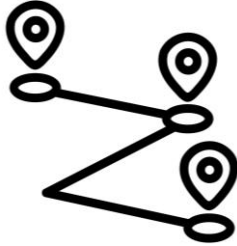
5 Summary

# 1 What we do

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

# Services & Levels

65 routes



1.6 million service hours



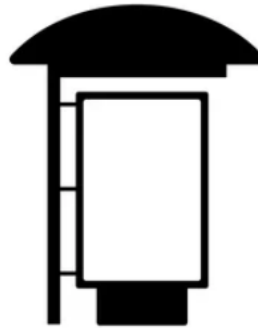
79% revenue from PRESTO usage



19.8 million rider trips



32.5% sheltered stops



507 buses (41 Hybrid Electric)

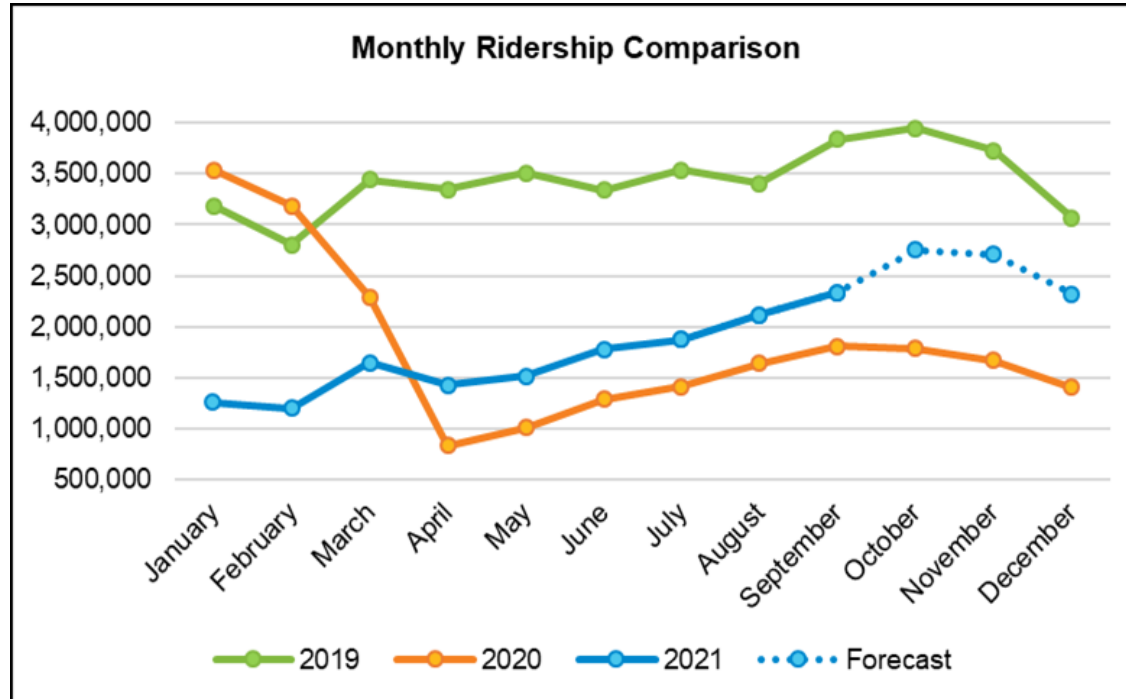


# Service Hours Overview

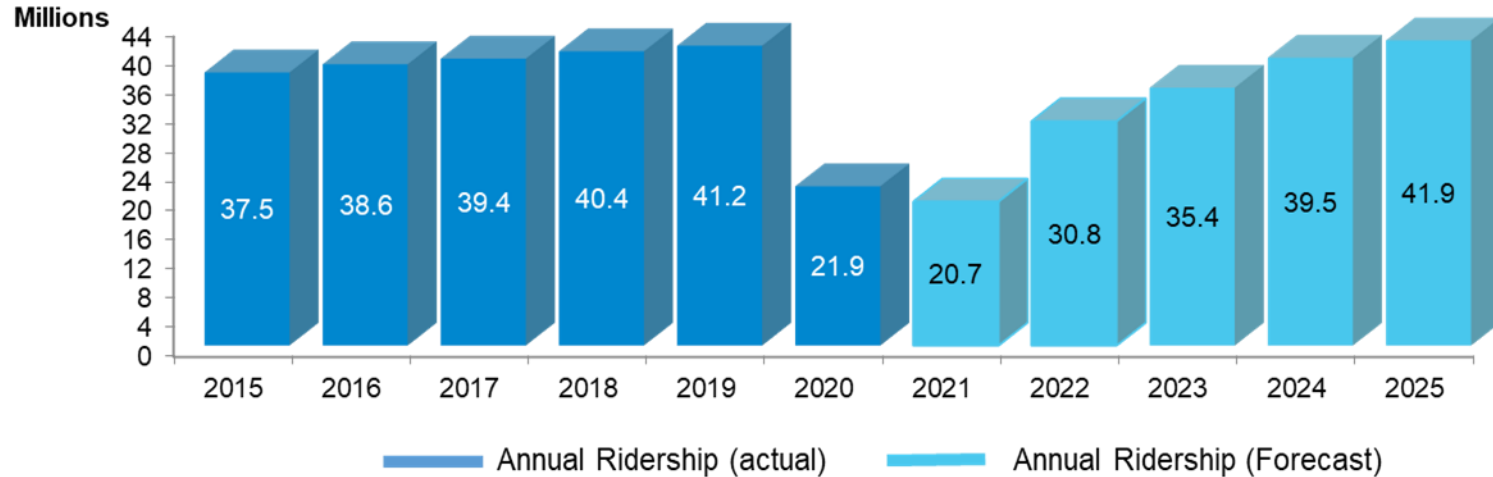
Service Type	2020 Service Hours (Scheduled)		2021 Service Hours (Forecast)		2022 Service Hours (Forecast - No Growth)	
	Hours	%	Hours	%	Hours	%
Weekday	1,343,000	85%	1,343,000	85%	1,343,000	85%
Saturday	136,000	9%	136,000	9%	136,000	9%
Sunday/Holiday	97,000	6%	97,000	6%	97,000	6%
<b>Total</b>	<b>1,576,000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

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

# Monthly Ridership Comparison (2019-2021)



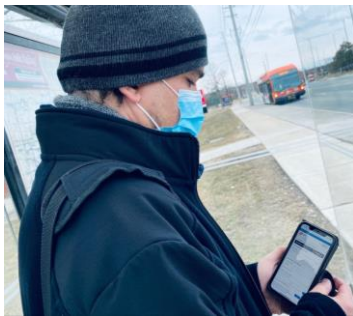
# Annual Revenue Ridership (2015-2025)



# Accomplishments

## Midea

656 ideas/insights submitted and over 400 implemented



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



Continued to improve the customer experience through operational enhancements



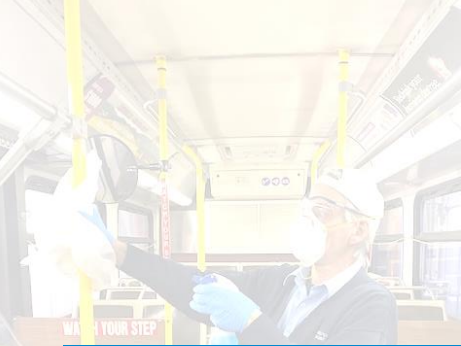
Added 11 new 60 foot hybrid-electric buses



City Centre Transit Terminal - Infrastructure Renovation completed



## 2 How we do it





# Organization

## Our workforce includes:

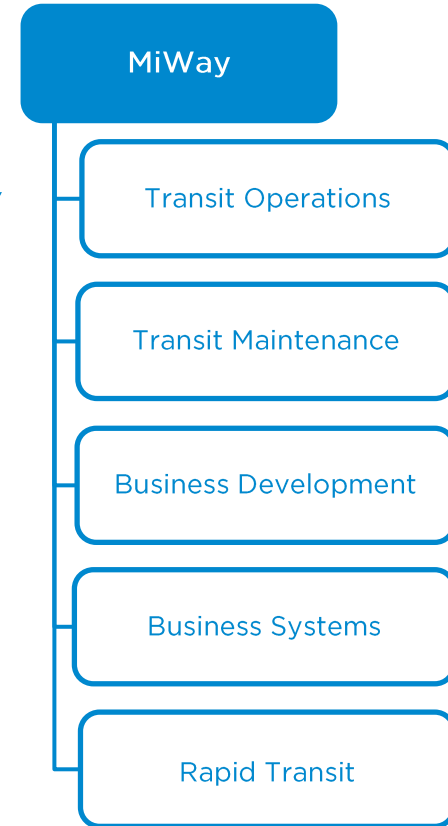
- Transit Operators
- Training Officers
- Mechanics
- Administrative Staff
- Route Planners and Schedulers
- Engineers
- Graphic Designers
- Consultants and Analysts
- Customer Service Representatives

## Staff affiliations include:

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

## Workforce trends:

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



# Driving Efficiency

## Completed Initiatives

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

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

## In-progress Initiatives

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

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

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



# Transforming with Technology

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

## *Automation & Asset Management*

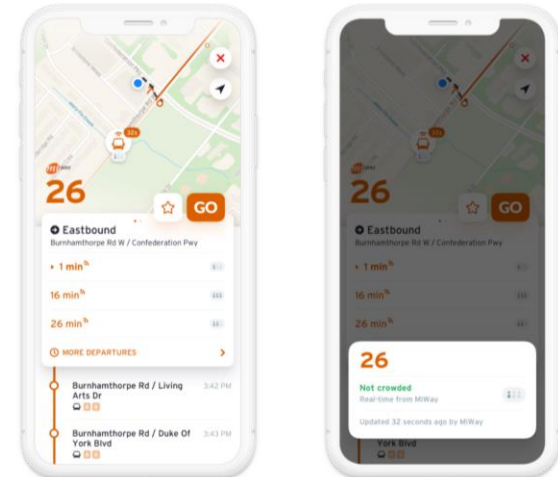
- Upgrading Transit Operator *displays on buses* to enable new functionality for detours (i.e. map/voice navigation)

## *Customer Self-Service*

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

## *Software Upgrades:*

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



# How we're doing

## Performance Measurement

 Sheltered Stops **31.7%**

 Revenue Ridership **\$21.9 Million**

 Delivered Service **97.2%**

 Schedule Adherence **68%**

## Awards and Recognition

MiWay Marketing won two National Awards:

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

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



IN THE FUTURE

# 3 What's driving plans



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

City Vision and Values

City Strategic Plan

Transportation Master Plan

MiWay Infrastructure Growth Plan

MiWay Five Transit Service Plan



# Advancing the Strategic Plan

**move**  
developing a transit oriented city



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



**connect**  
completing our neighbourhoods



**prosper**  
cultivating creative and innovative businesses



**green**  
living green



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



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



Mississauga Transitway



# Service Area Goals

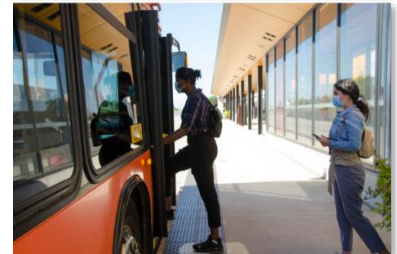
1. Recover ridership and restore customer confidence impacted by COVID-19
2. Continue to focus on the customer through the Customer Experience Program
3. Build and maintain a network that meets the needs of customers and supports a transit oriented city
4. Integrate higher-order transit services and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





# Trends Affecting the Service

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



## 4 Proposed Plan & Budget

# Highlights

## Maintain existing service levels, and:

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

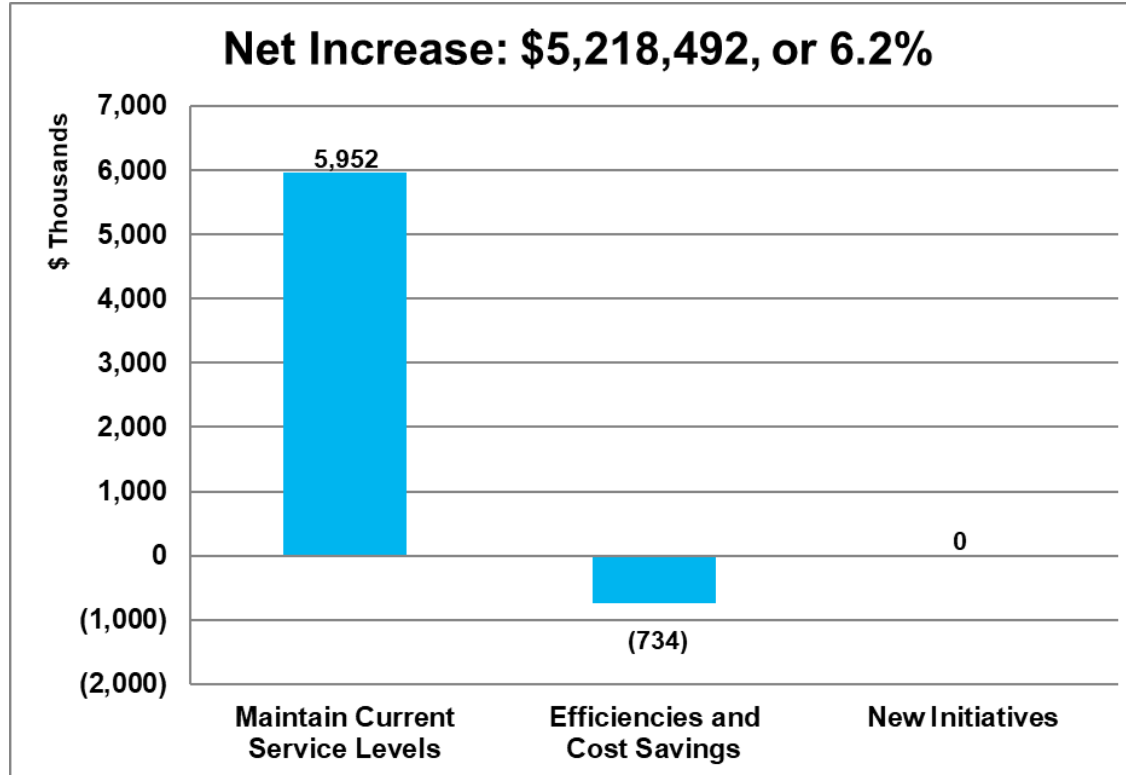


# Fare Strategy

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



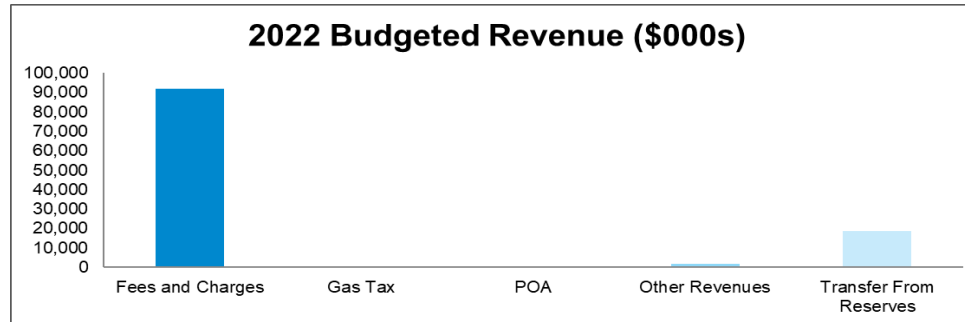
# 2022 Operating Changes



# Proposed 2022-2025 Operating Budget

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

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives

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

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

# Capital Completed Projects

10 projects completed in 2021 YTD. Highlights include:

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





# Progress on Existing Projects

66 existing projects. Highlights include:

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

# New Projects for 2022 and Beyond

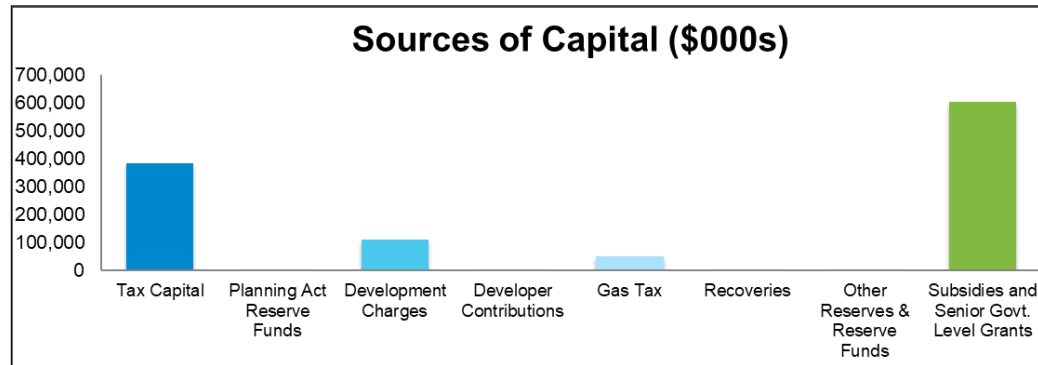
- Transit Bus Acquisitions - 409 diesel buses to be replaced with Hybrid buses (2022 -2029)
- Hurontario Light Rail Transit Implementation (2022-2024)
- Dundas Bus Rapid Transit (BRT), Lakeshore High Order Transit (HOT) and the Downtown Mississauga Terminal and Transitway Connection (2022-2024)
- Enhanced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

## Capital

# 2022-2031 Capital Budget & Forecast

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

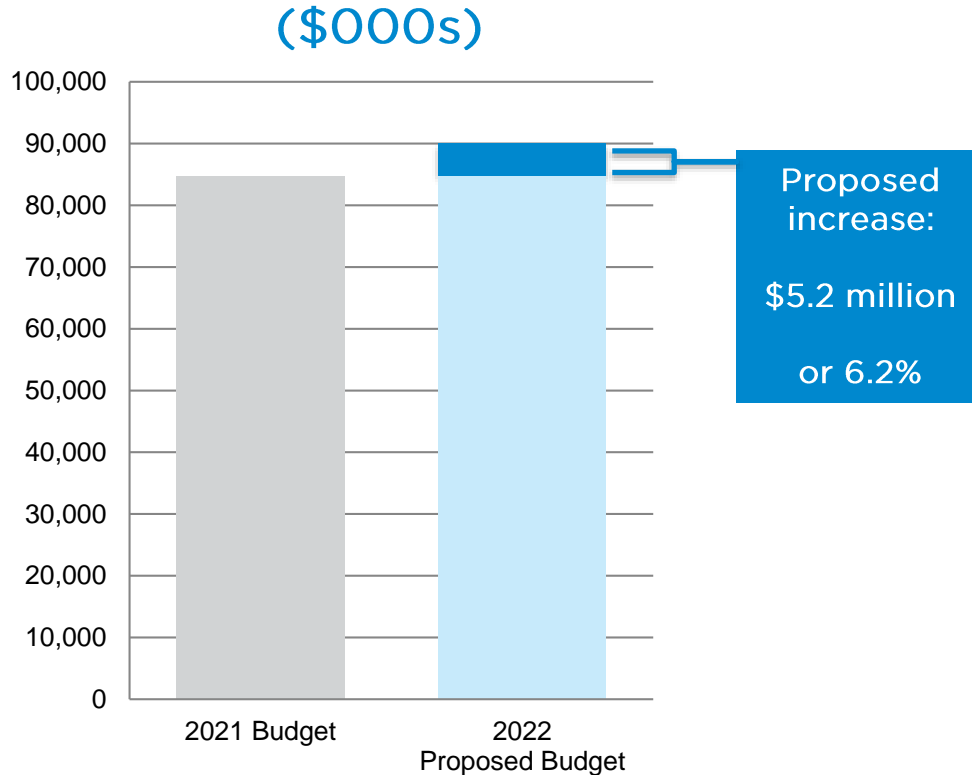
Note: Numbers may not balance due to rounding. Numbers are gross.





# 5 Summary

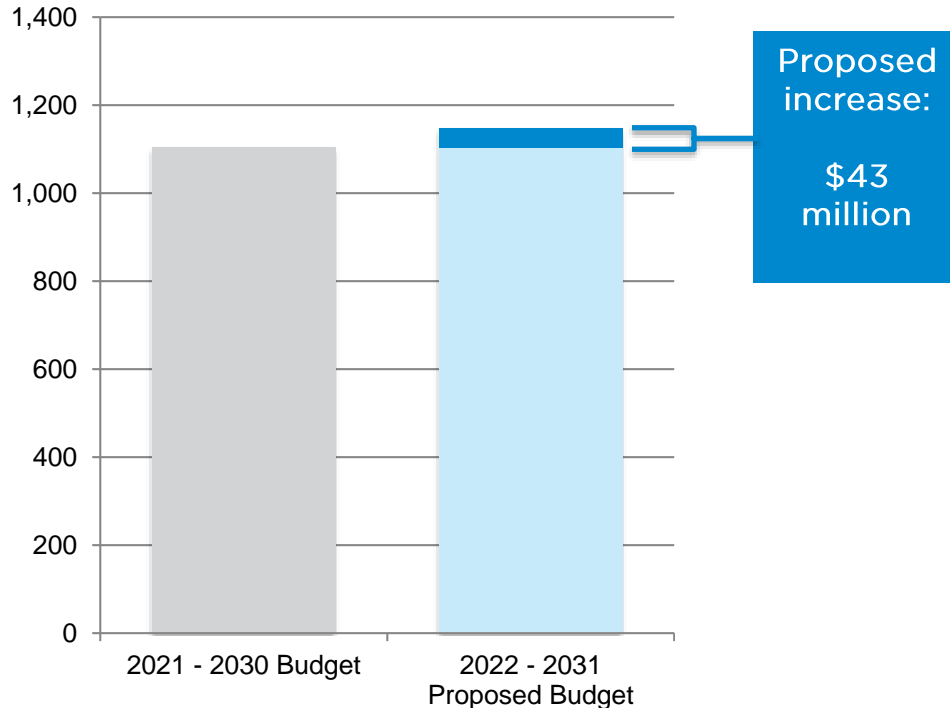
# Net Operating Budget



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

# 10-Year Capital Plan

(\$000s)



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

Thank you

# Roads

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



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# 1 What we do

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

# Services & Levels

## Traffic Management

Manage traffic operations in accordance with provincial regulations and design standards

## Winter Maintenance

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



Residential  
roads  
**24-36 hours**



**VISIONZERO**  
Mississauga

## Roads, Bridges and Culverts Condition



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

# Accomplishments



Accelerated Automated Speed Enforcement (ASE) program

Completion of Yard Master Plan

Completion of the Roads and Structures Asset Management Plan



Deployment of Slow Streets

## 2 How we do it

# Organization

## Our workforce includes:

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

## Workforce trends:

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

## Staff affiliations include:

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



Infrastructure Planning & Programming

Infrastructure Maintenance & Operations

Infrastructure Design & Construction

Cycling & Pedestrian Programs

Municipal Parking

Fleet Services

Traffic Management

Road Safety

Environmental Management of City-owned Properties

Rapid Transit Planning & Delivery



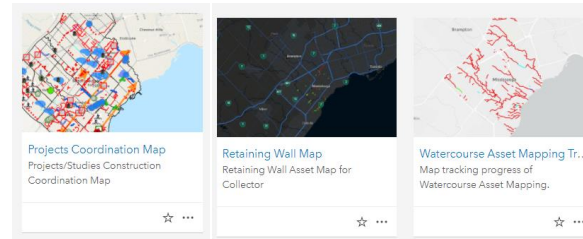
# Efficiencies

## Driving Efficiency

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

## Transforming with Technology

Leveraging Mobile Technology to Inventory and Inspect Assets



Automated  
Speed  
Enforcement  
(ASE)



Smart Streetlight  
Monitoring system

# How we're doing

## Performance Measurement



Citizen satisfaction  
with roads services **69%**



Average road  
operating cost  
per lane km **\$2,053**



Employee  
satisfaction **75%**



Percentage of Roads  
in good condition or  
better **62%**

## Awards and Recognition

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





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

City Vision and Values

City Strategic Plan

Transportation Master Plan

Cycling, Pedestrian and Parking Master Plans

Yard Master Plan

# Advancing the Strategic Plan

## move

developing a transit oriented city



## belong

ensuring youth, older adults and new immigrants thrive



## connect

completing our neighbourhoods



## prosper

cultivating creative and innovative businesses

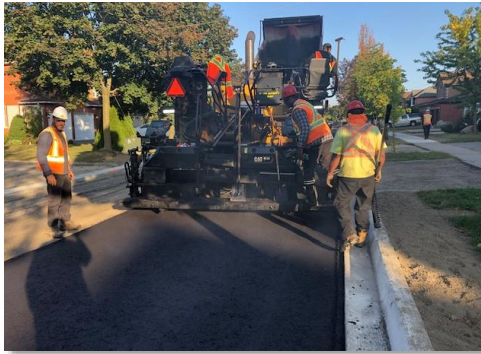


## green

living green



# Service Area Goals



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



# Trends Affecting the Service



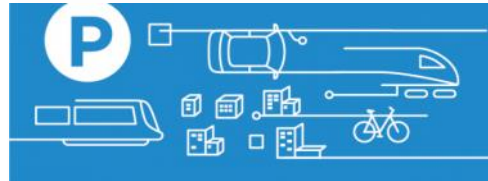
**VISIONZERO**  
Mississauga

ATMS - Advanced Traffic Management Centre

Corporate Asset Management Plan  
2021



**MISSISSAUGA**  
**MOVES**



Winter Maintenance Service Levels



## 4 Proposed Plan & Budget

# Highlights

## URBAN MOBILITY

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

## ASSET MANAGEMENT

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

## SERVICE DELIVERY

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



# Vision Zero Highlights

## Completed Initiatives:

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





# Vision Zero Highlights

## Action Items in Progress

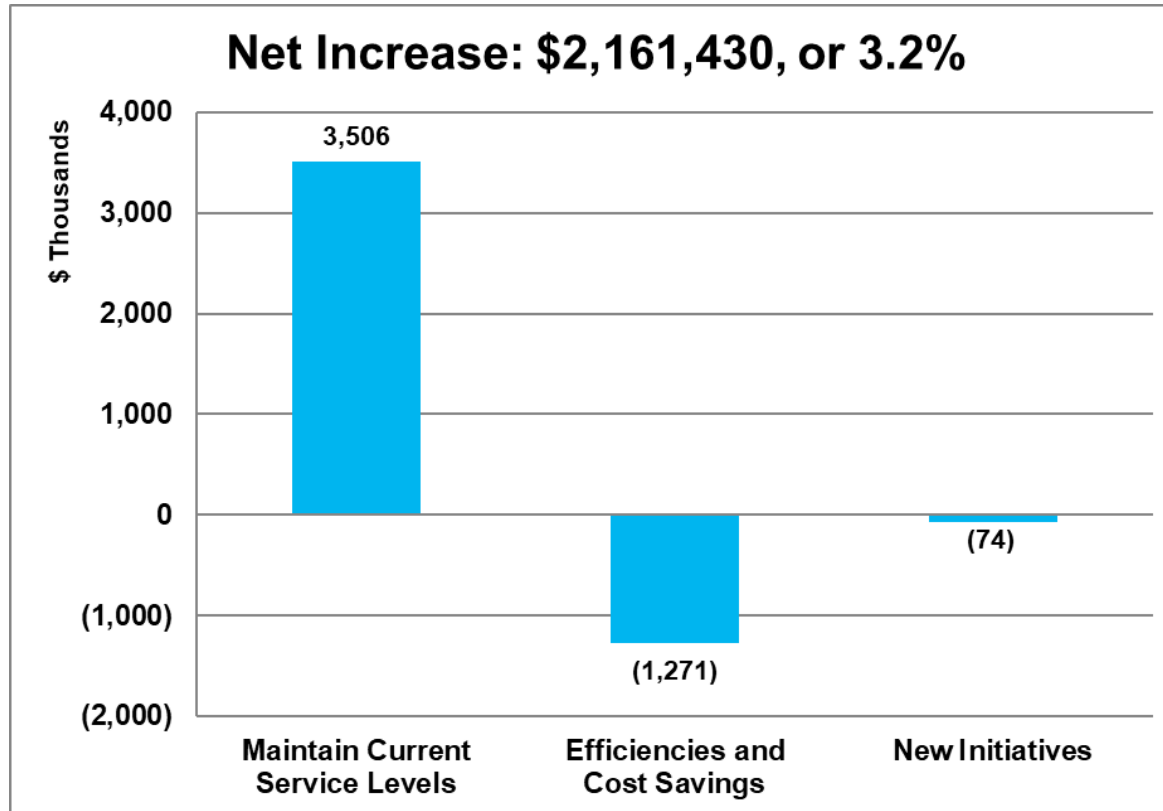
- Vision Zero Action Plan
- Pedestrian Signal Timing updates
- Automated Speed Enforcement Cameras Project
- Slow Streets Program
- Installation of Physical and Passive Traffic Calming measures
- Improvements to sidewalks, cycle tracks and multi-use paths
- Neighborhood Area Speed Limit Project
- Initiation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



## Action Items for 2022 and Beyond

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

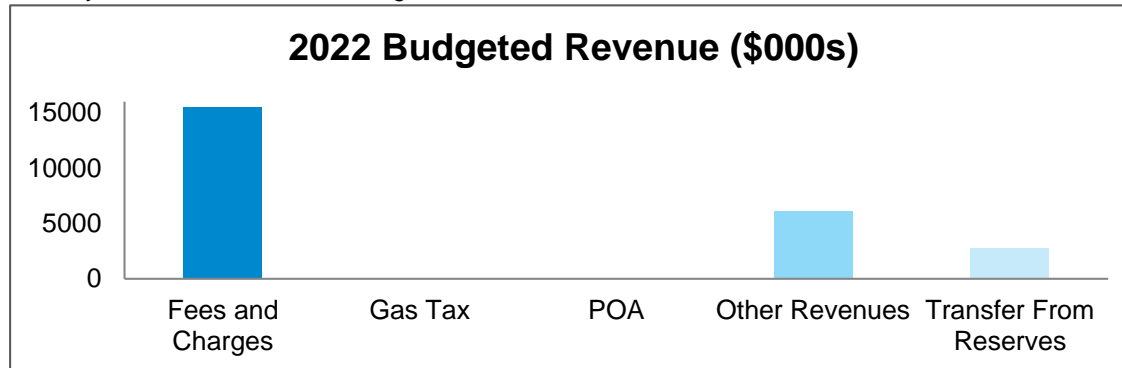
# 2022 Operating Changes



# Proposed 2022-2025 Operating Budget

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

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives

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

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

# Capital Completed Projects

## Highlights of the projects completed in 2020 include:

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



# Capital Progress on Existing Projects

## Highlights include:

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

# Capital New Projects for 2022 and Beyond

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

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

## Multi-year major improvement projects including:

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



# 2022-2031 Capital Budget & Forecast

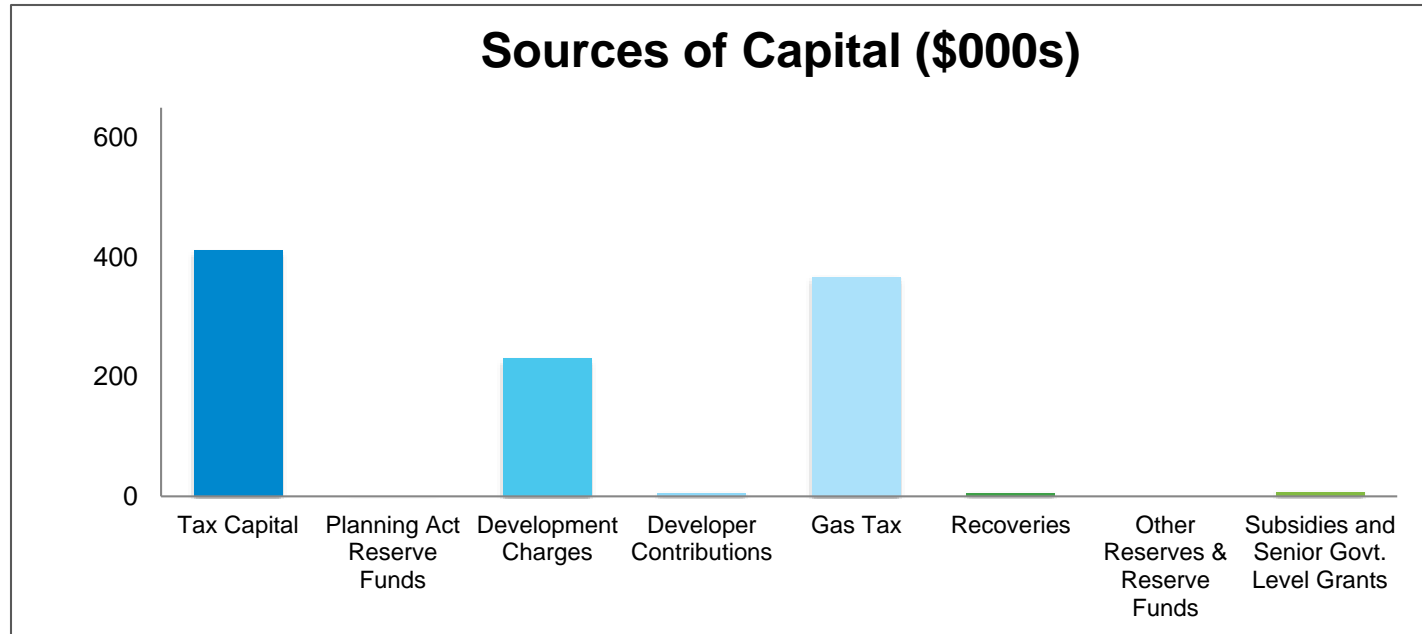
Program Expenditures	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026-2031 Forecast (\$000s)	2022-2031 Total (\$000s)
Active Transportation	9,370	11,420	15,170	7,673	54,520	98,153
Bridge & Structure Renewal	7,200	7,500	7,500	7,500	38,450	68,150
Environmental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

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

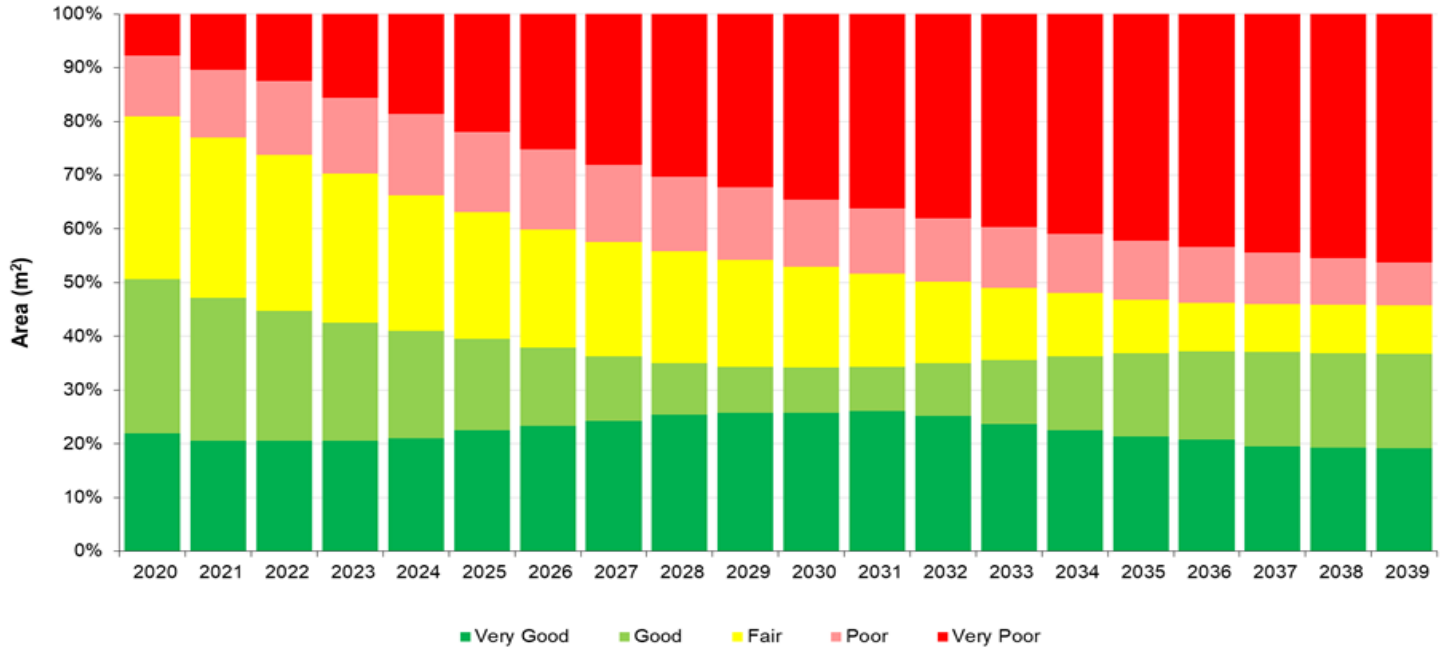
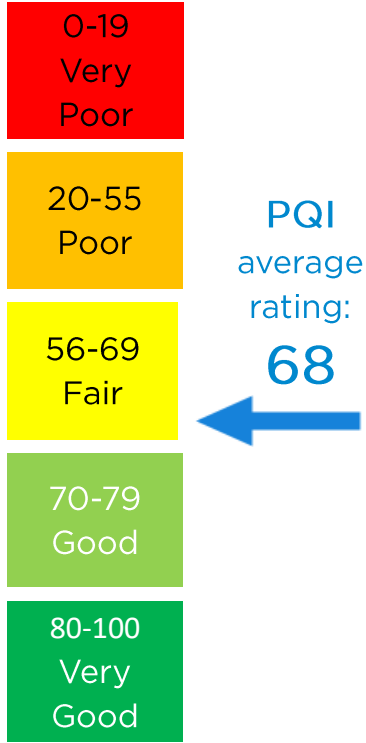


# Capital

# 2022-2031 Capital Budget & Forecast



# Road Pavement Assets



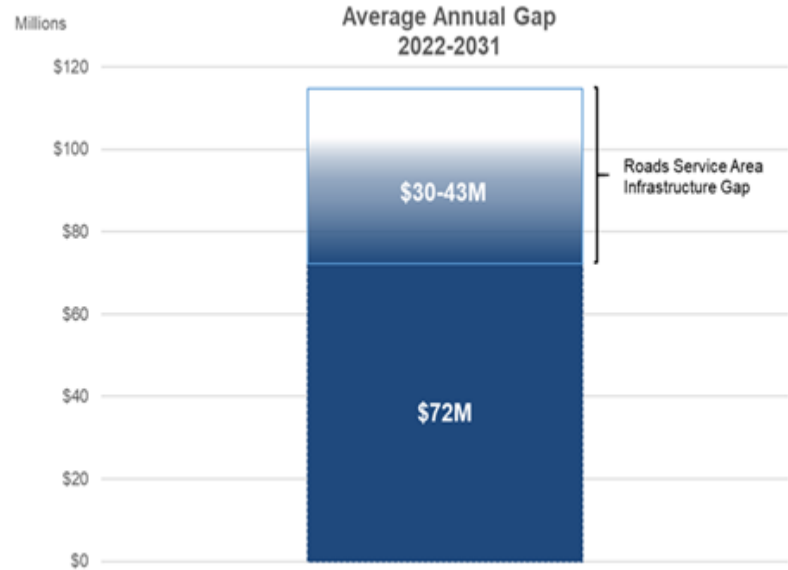
PQI = Pavement Quality Index

# Road Pavement Forecast

## Average Annual Gap 2022 to 2031

- 0-19  
Very Poor
- 20-55  
Poor
- 56-69  
Fair
- 70-79  
Good
- 80-100  
Very Good

← 2029 PQI  
forecast:  
**57**



- Funding Needed for SOGR (10-Year Average Annual)
- Available Funding for SOGR (10-Year Average Annual)

# New FTE Breakdown – Permanent

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

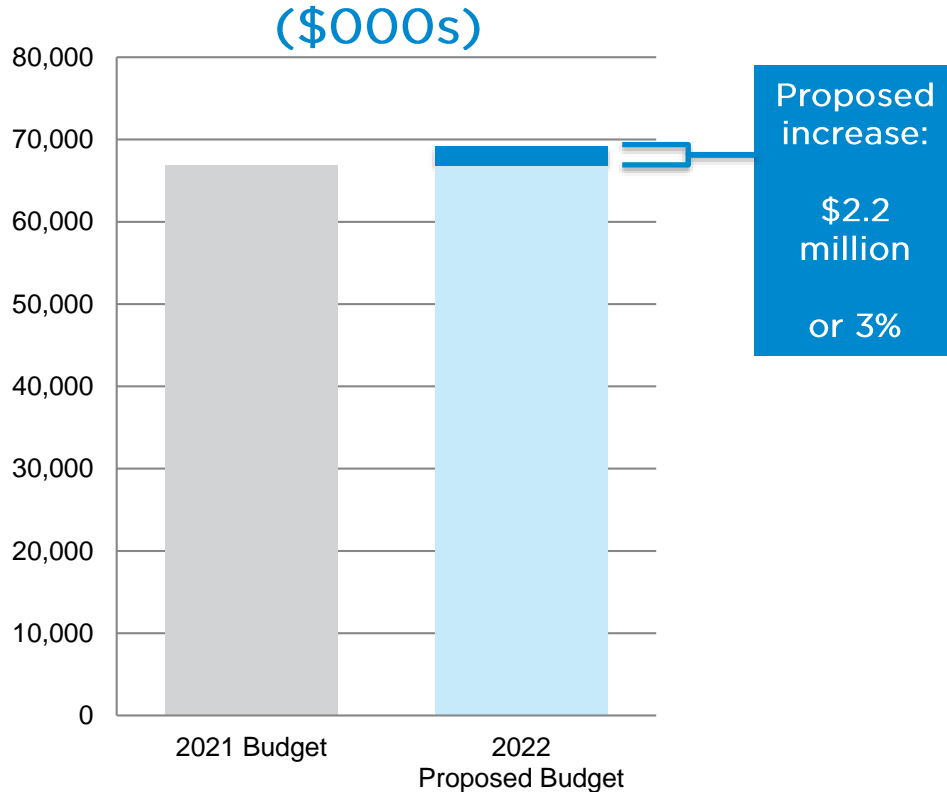
# New FTE Breakdown – Contract & PT

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



# 5 Summary

# Net Operating Budget

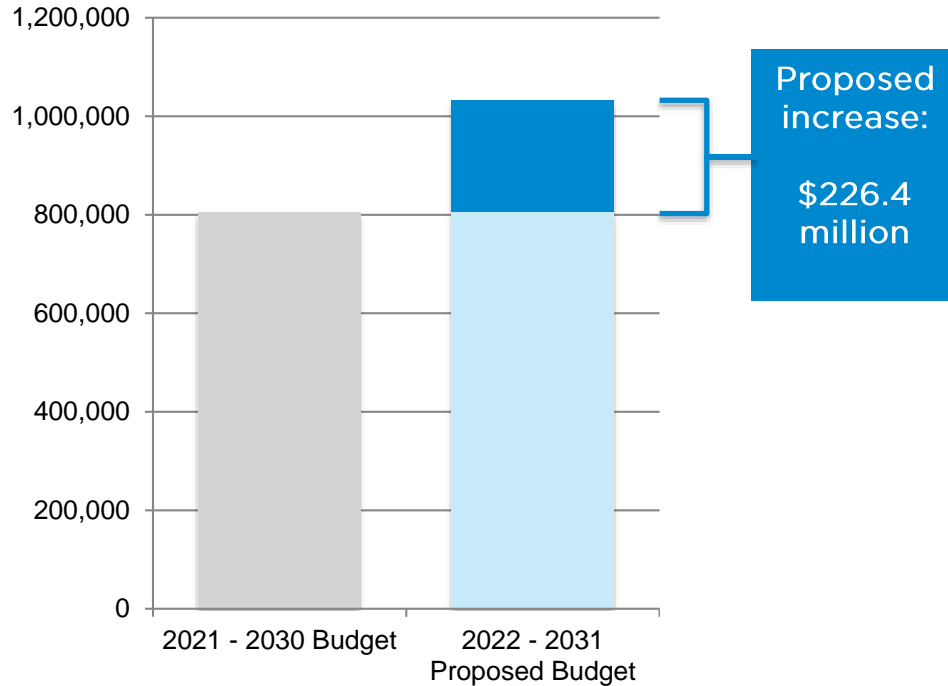


Maintain current services and service levels, and:

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

# 10-Year Capital Plan

(\$000s)



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



Thank you



# 6 Appendix

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

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

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

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

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

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

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

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

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

# BR# 9035 - Environmental Technologist

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

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

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

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

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

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

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

## Operating

2022 Impact	\$0
2022 FTE Impact	1
2023-2025 Incremental Impacts	\$0
2023-2025 Incremental FTEs	0
Funding Source(s):	Capital Recoveries

## Capital:

2022-2025 Impact	\$3,800
------------------	---------



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

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

## Operating

2022 Impact	(\$30,000)
2022 FTE Impact	1
2023-2025 Incremental Impacts	\$26,600
2023-2025 Incremental FTEs	0
Funding Source(s):	Revenue Recoveries

## Capital:

2022-2025 Impact	\$3,800
------------------	---------

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

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

## Operating

2022 Impact	\$0
2022 FTE Impact	0
2023-2025 Incremental Impacts	\$0
2023-2025 Incremental FTEs	0
Funding Source(s):	Revenue Recoveries

## Capital:

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

# Regulatory Services

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

# Contents

1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

5 Summary

# 1 What we do

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

# Services & Levels (2020)

**35+**  
by-laws  
administered  
and enforced


2  
public surveys

7,956  
responses to surveys



52,454  
resident requests  
for investigation

97.3%  
save rate on cats  
and dogs



2  
new by-laws

**Renting your home  
short-term?**

A licence is now required

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

# Accomplishments



COVID-19  
Enforcement  
Response

Urban Hens and Coyote  
Management Strategy



## 2 How we do it





# Organization

## Our workforce includes:

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

## Staff affiliations include:

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

## Workforce trends:

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

## Regulatory Services

Compliance and Licensing Enforcement

Parking Enforcement

Animal Services

Mobile Licensing Enforcement

Business Support

# Efficiencies

## Driving Efficiency

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

## Transforming with Technology

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



# How we're doing

## Performance Measurement



Parking Service  
Requests inspected  
within Service Levels

89.3%



Revenue Target

62%



Employee Engagement  
Survey/Job Satisfaction

75%



Shelter Save Rate  
for Domestic  
Animals

97.3%

## Awards and Recognition



FrontDesk Appointment  
Management - Enforcement  
team

*2020 City Manager's Award of  
Excellence*

IN THE FUTURE

# 3 What's driving plans



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

City Vision and Values

City Strategic Plan

Supporting Master Plans

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

Citizen and Council Representation on Committees

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

# Advancing the Strategic Plan

**move**  
developing a transit oriented city 

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

**connect**  
completing our neighbourhoods 

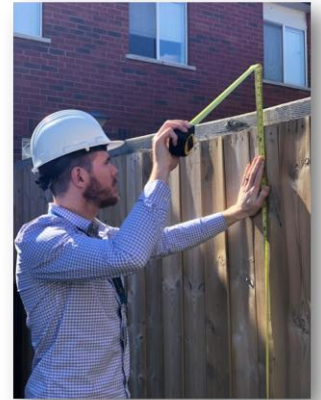
**prosper**  
cultivating creative and innovative businesses 

**green**  
living green 

**move** – supporting the Transportation Master Plan and Parking Master Plan through parking enforcement



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



**green** – mobile field technology

# Service Area Goals



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



# Trends Affecting the Service

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





## 4 Proposed Plan & Budget

# Highlights

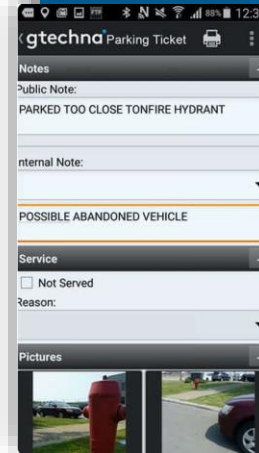
Maintain existing service levels, and:

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

## Renting your home short-term?

A licence is now required

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



## Business Licences

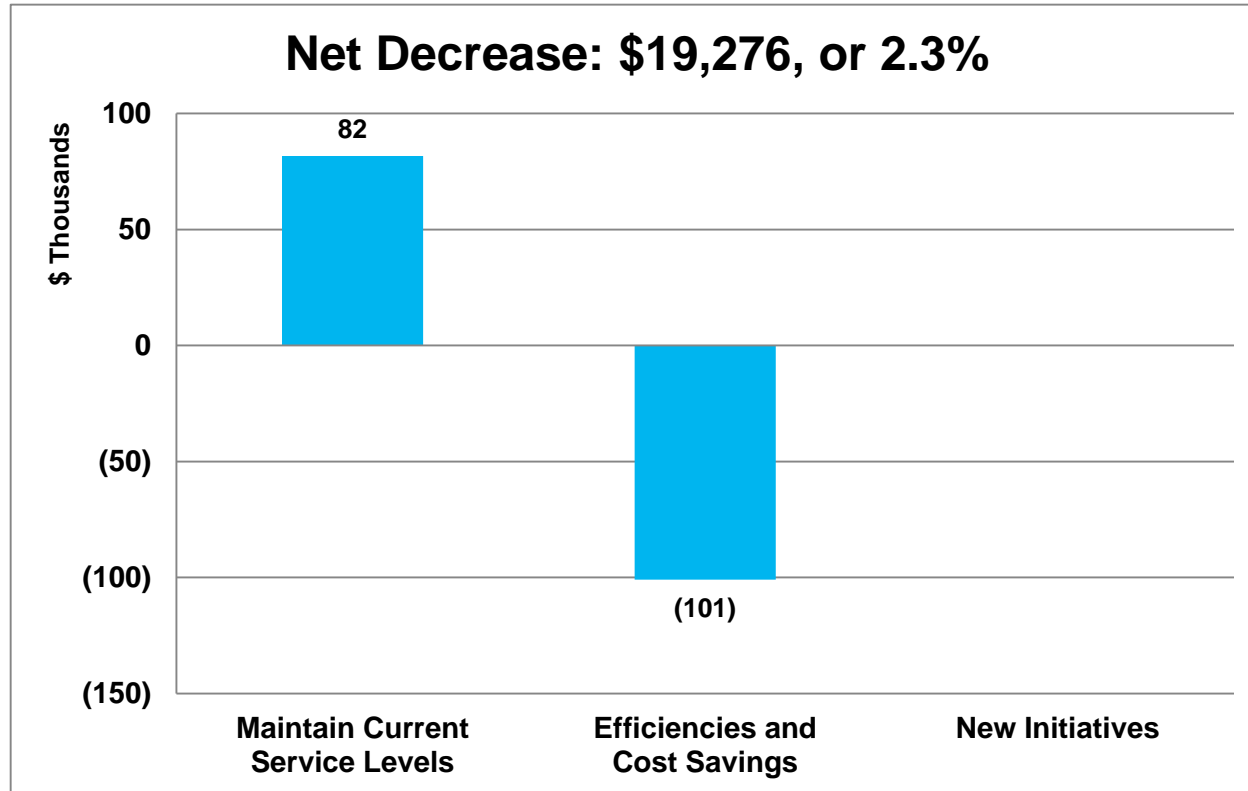
Now available online  
[mississauga.ca/businesslicences](https://mississauga.ca/businesslicences)



Apartment Building  
and Maintenance  
Standards Program  
Assessment



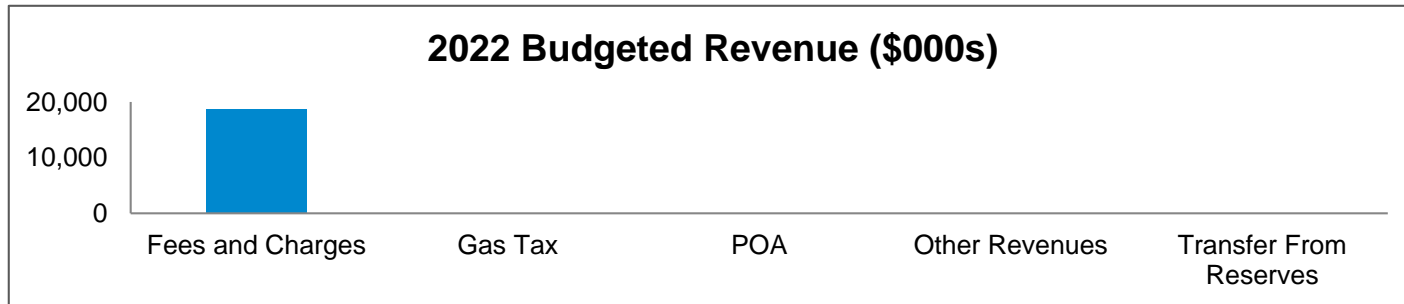
# 2022 Operating Changes



# Proposed 2022-2025 Operating Budget

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

Note: Numbers may not balance due to rounding.



# Progress and New Projects

## Progressing:

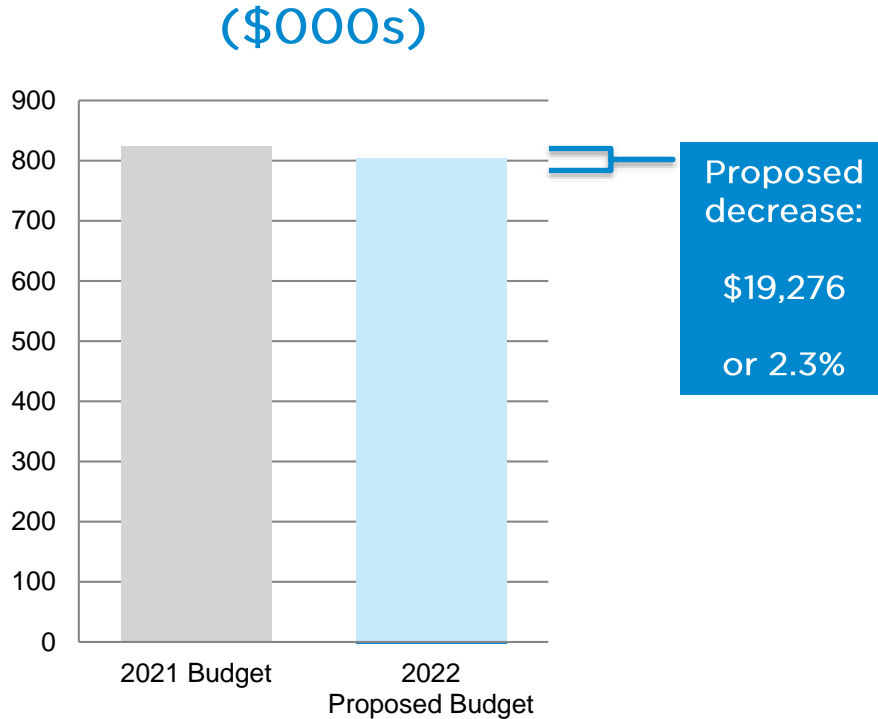
- Online Self-Serve Business and Mobile Licensing Solution – live in Q3/Q4 2021
- Parking Enforcement Systems Replacement – live in Q1 2022
- Short-term Accommodation Project – complete Q4 2022

## New 2022 and Beyond

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

# 5 Summary

# Net Operating Budget

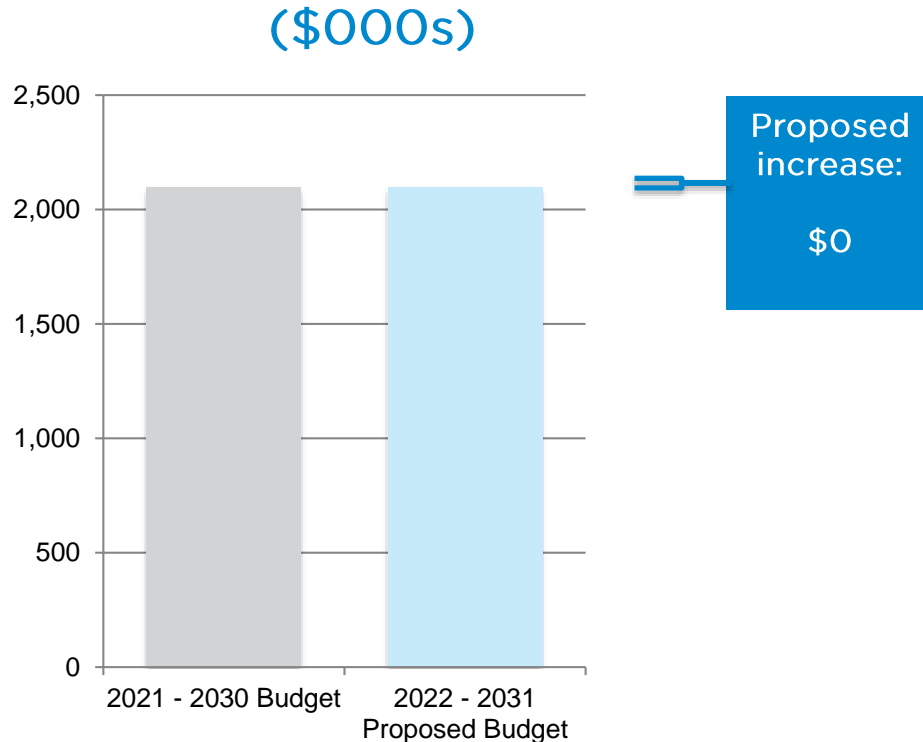


Maintain current services and service levels, and:

- Improve efficiency through various operating expense reductions



# 10-Year Capital Plan



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

Thank you

# Culture

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

# Contents

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6 Appendix

# 1 What we do

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

# Services & Levels

**314,000**

Visitors to our facilities  
and virtual programs

**664**

Filming Days  
in 2020

**\$4.25**

per capita Culture  
Grants spending

**1,415**

Creative program  
participants

# Accomplishments

Resident Artist  
Virtual  
Exhibition



#MississaugaMade  
Street Banners

Arts in Isolation



Summer  
Concert Series

## 2 How we do it



# Organization

## Our workforce includes:

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

## Staff affiliations include:

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

## Workforce trends:

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



# Efficiencies

## Driving Efficiency

**14** Customer Service Improvements

**2** Rapid Improvement Events

**15** Small Improvements

## Transforming with Technology

Culture

Programming Hubs

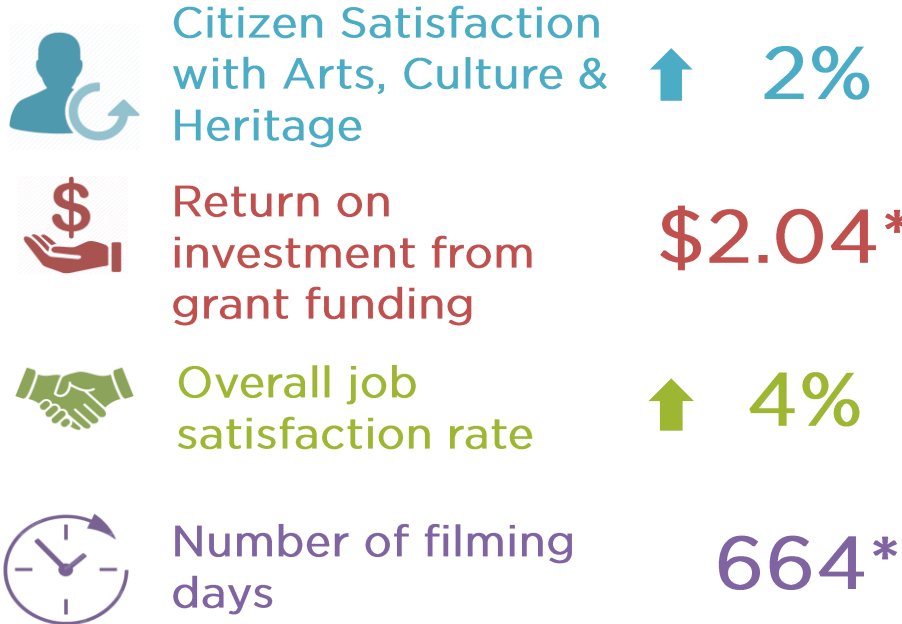
Digital Public Art

Digital Engagement

Virtual programming and events

# How we're doing

## Performance Measurement



\*COVID-19 impacts affected 2020 measurements

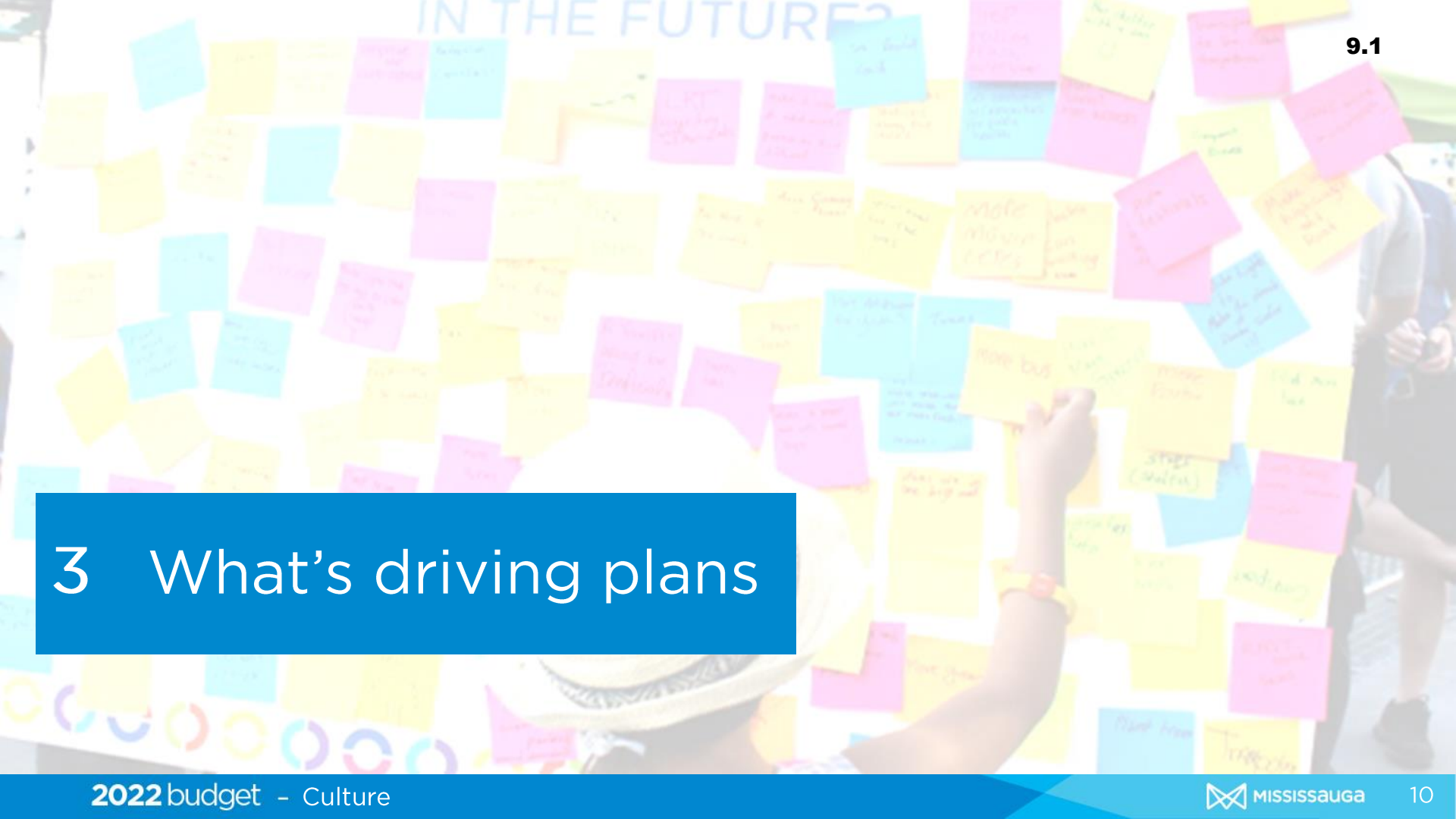
## Awards and Recognition



War Flowers Exhibition

IN THE FUTURE

# 3 What's driving plans



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

City Vision and Values

City Strategic Plan

Culture Policy

Future Directions Culture Master Plan

Additional strategies and plans

# Advancing the Strategic Plan

**move**  
developing a transit  
oriented city



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



**connect**  
completing our  
neighbourhoods



**prosper**  
cultivating creative and  
innovative businesses



**green**  
living green





# Service Area Goals



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



# Trends Affecting the Service

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





## 4 Proposed Plan & Budget

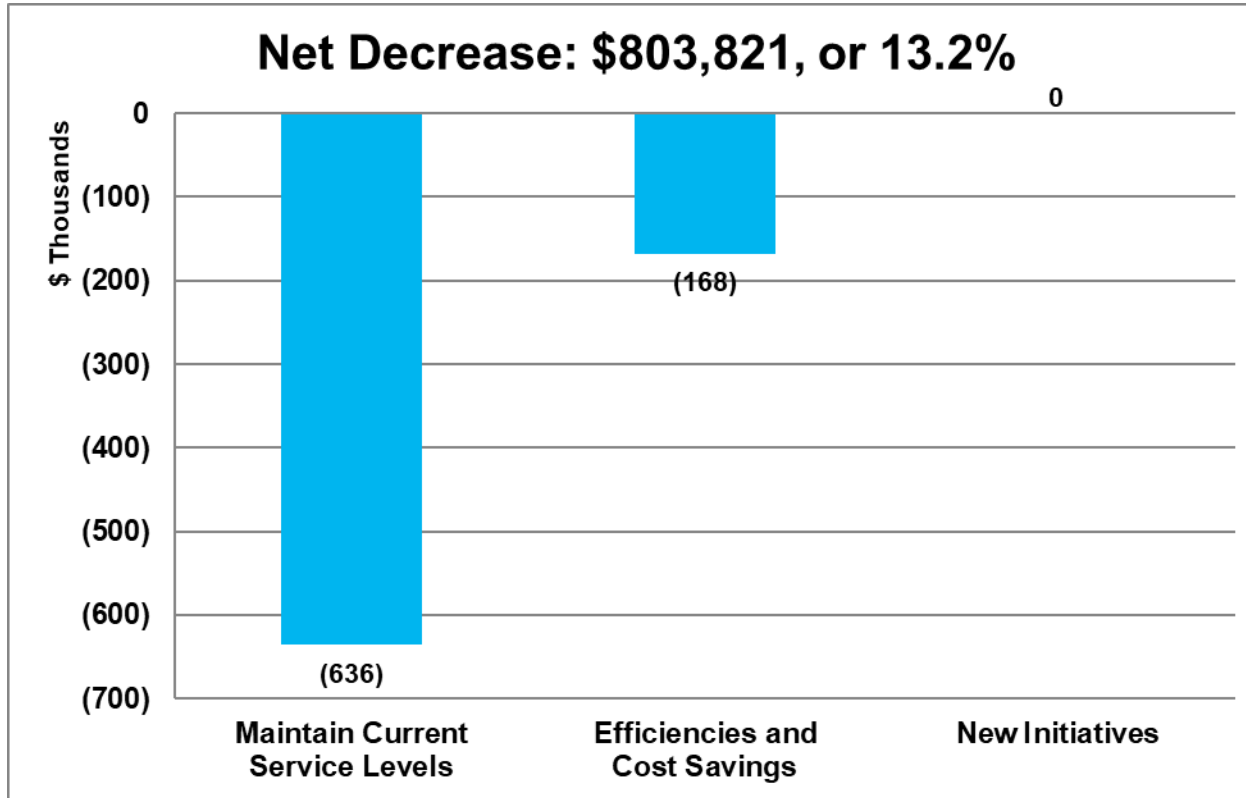
# Highlights

## Maintain existing service levels, and:

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



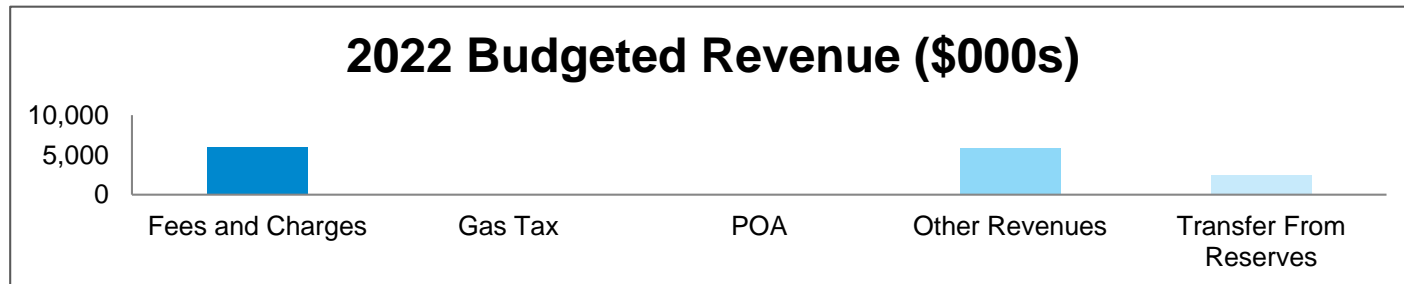
# 2022 Operating Changes



# Proposed 2022-2025 Operating Budget

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

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives

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

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

# Progress and New Projects

## Completions and Progress

### Complete:

- Cultural Landscapes (2021)

### Progressing:

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

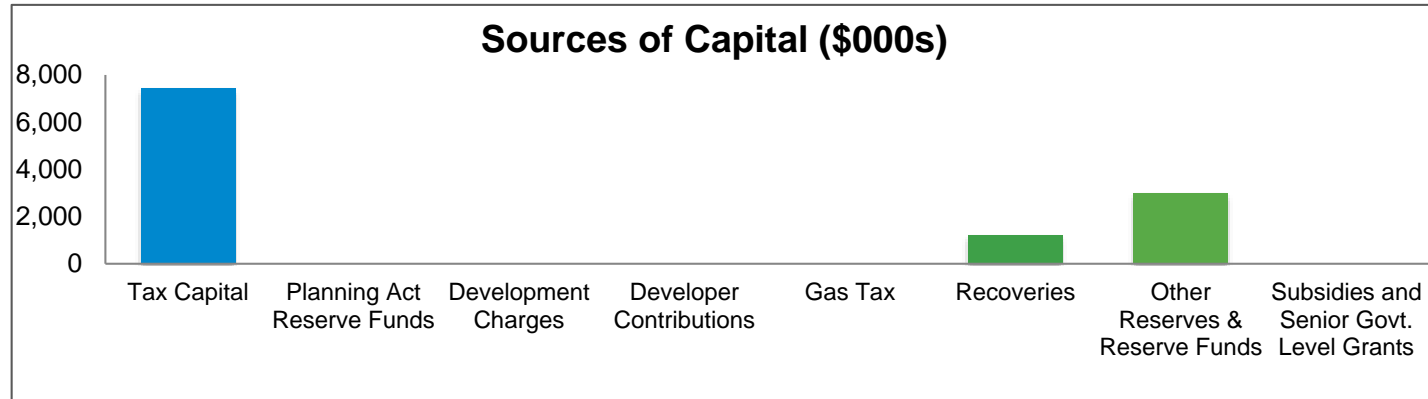
## New 2022 and Beyond

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

# 2022-2031 Capital Budget & Forecast

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

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

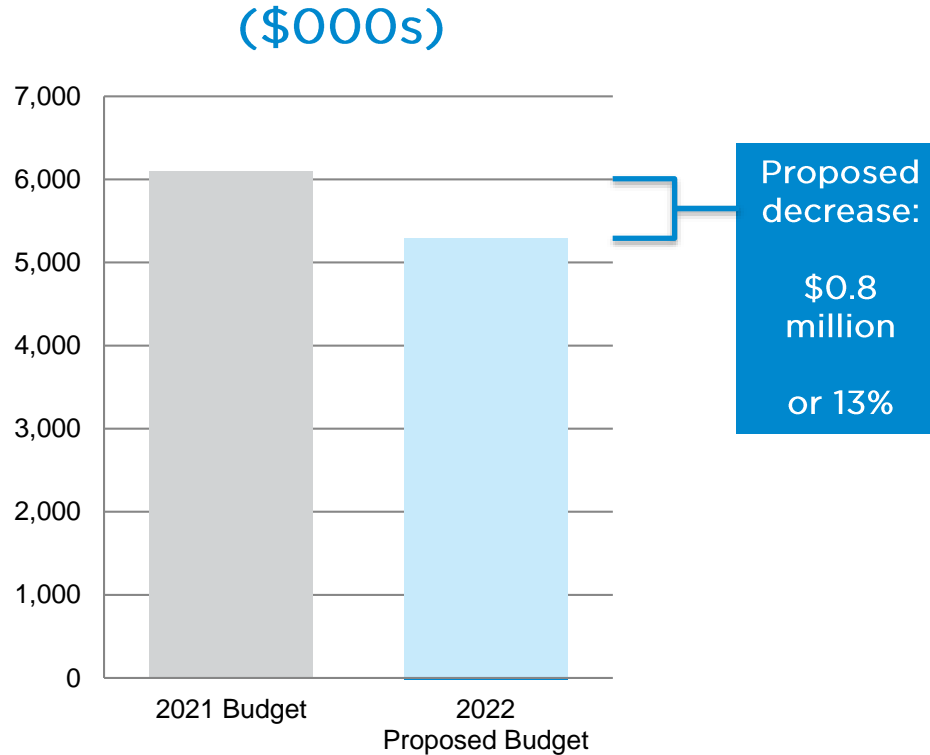




# 5 Summary



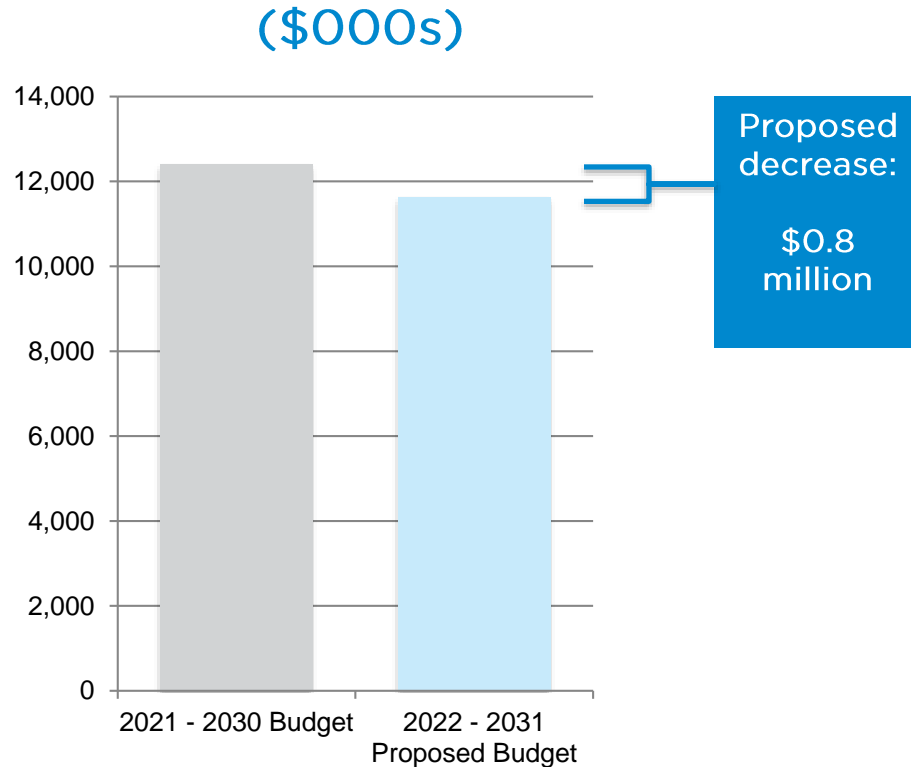
# Net Operating Budget



Maintain current services and service levels, and:

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

# 10-Year Capital Plan



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

Thank you



# 6 Appendix

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

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

## Operating

2022 Impact \$0

2022 FTE Impact N/A

2023-2025 Incremental Impacts \$0

2023-2025 Incremental FTEs N/A

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

## Capital:

2022-2025 Impact \$0

# Fire & Emergency Services

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

# Contents

1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

5 Summary

6 Appendix

# 1 What we do

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



# Services & Levels (2020)

71% of all structure fires occur in residential buildings



Met travel time target  
60% of the time



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



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

# Accomplishments



Firehouse Subs Grant to purchase additional smoke and CO alarms



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

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



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

## 2 How we do it

# Organization

## Our workforce includes:

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



## Workforce trends:

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

## Staff affiliations include:

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

## Fire & Emergency Services

Fire Prevention & Risk Reduction

Operations (Emergency Response)

Capital Assets

Training

Administration

# Efficiencies

## Driving Efficiency

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



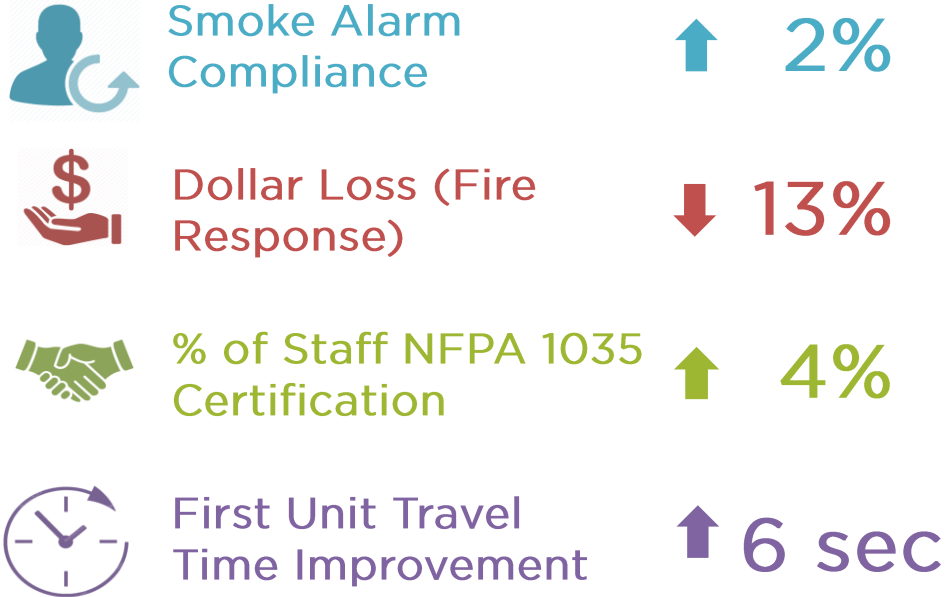
## Transforming with Technology

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



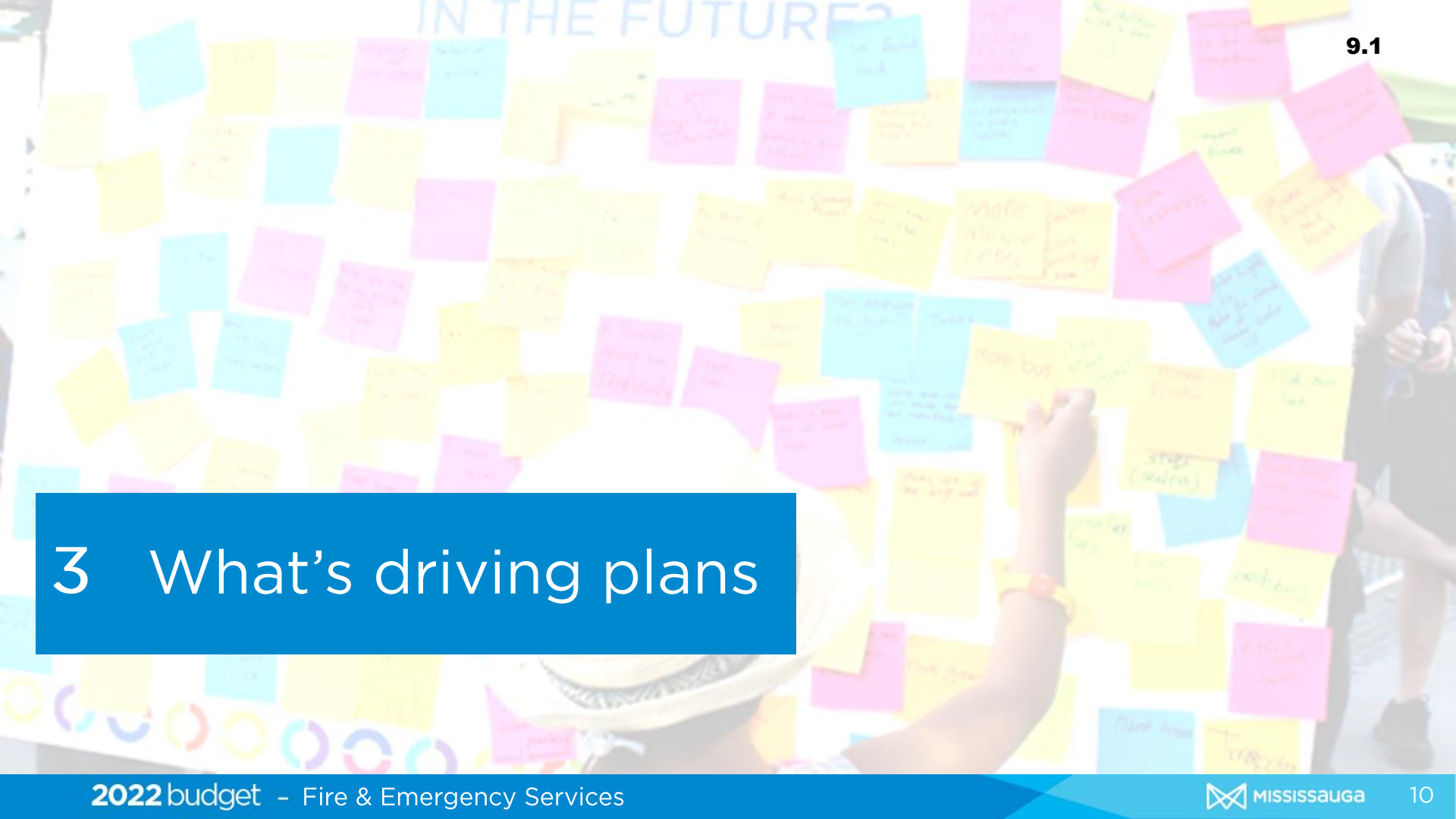
# How we're doing

## Performance Measurement



IN THE FUTURE

# 3 What's driving plans



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

MFES READY  
*Make your home fire safe*

City Vision and Values

City Strategic Plan

Fire & Emergency Services Master Plan

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



# Advancing the Strategic Plan

**move**  
developing a transit oriented city 

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

**connect**  
completing our neighbourhoods 

**prosper**  
cultivating creative and innovative businesses 

**green**  
living green 



Mississauga Fire and Emergency Service

## FIVE FIRE SAFETY TIPS

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

FOR MORE INFORMATION CONTACT US  
FIRE EDUCATION@MISSISSAUGA.CA OR BY PHONE @MISSISSAUGAFIRE



# Service Area Goals

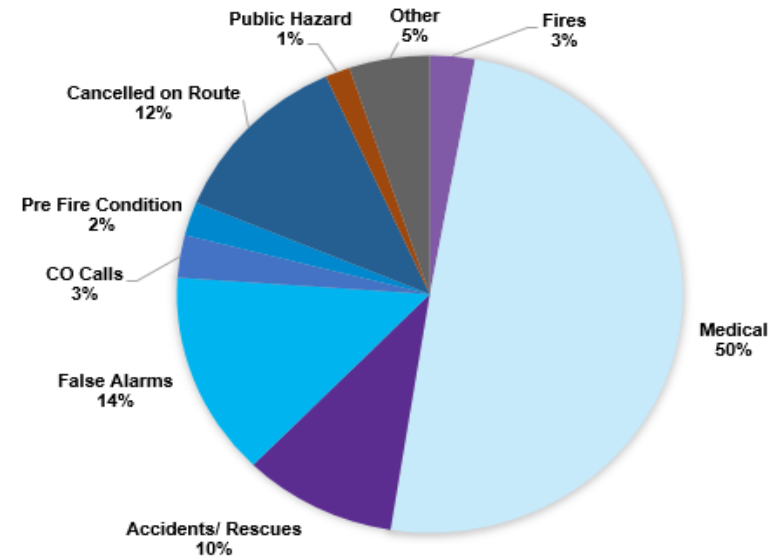


1. Reduce community risk by expanding public education programming & increasing fire safety inspections
2. Execute the long-term infrastructure renewal strategy including the renovation of 17 fire stations over 10 years
3. Mitigate eroding response times by building new infrastructure & ensuring the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

# Trends Affecting the Service

In 2020:

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



## 4 Proposed Plan & Budget

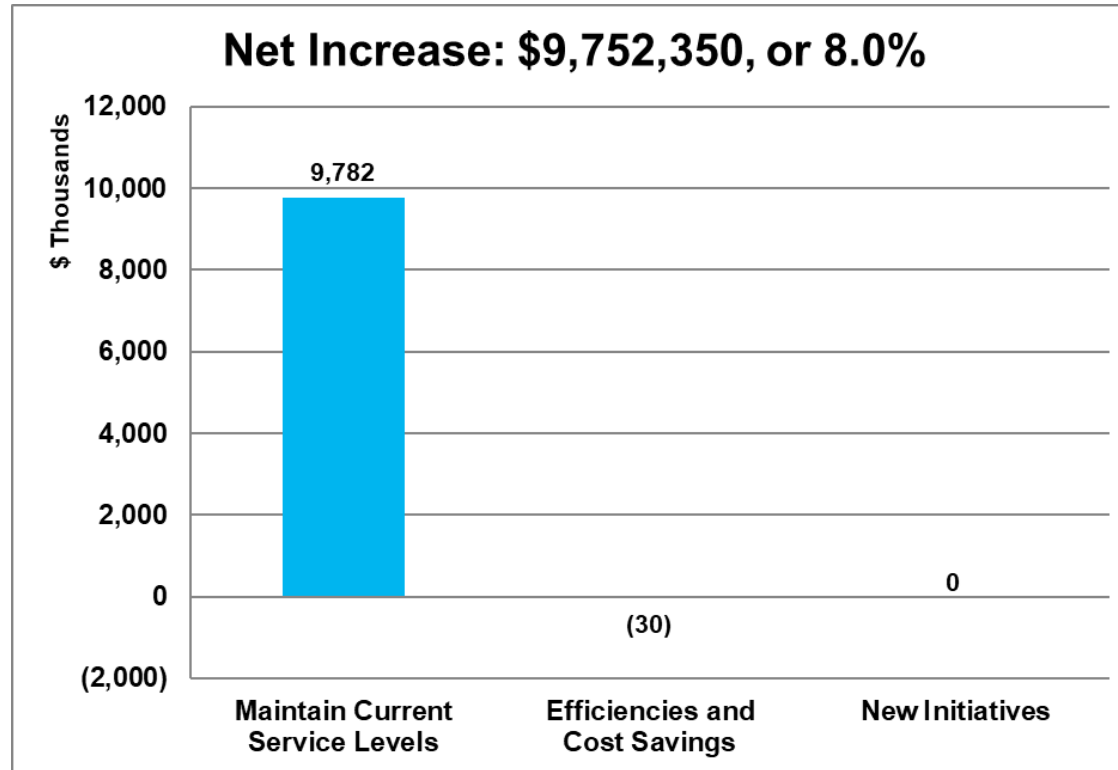
# Highlights

Maintain existing service levels, and:

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



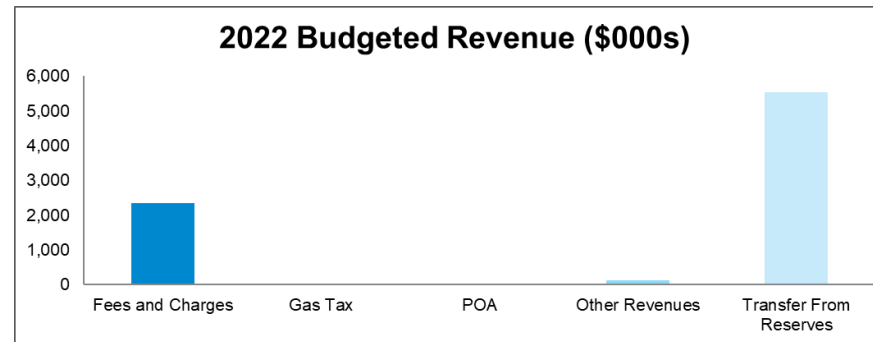
# 2022 Operating Changes



# Proposed 2022 Operating Budget

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

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives

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

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

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

20 Firefighters for Station 124 are in 2023

20 Firefighters for Station 125 are in 2023

20 Firefighters for Station 123 are in 2025



# Progress and New Projects

## Completions and Progress

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

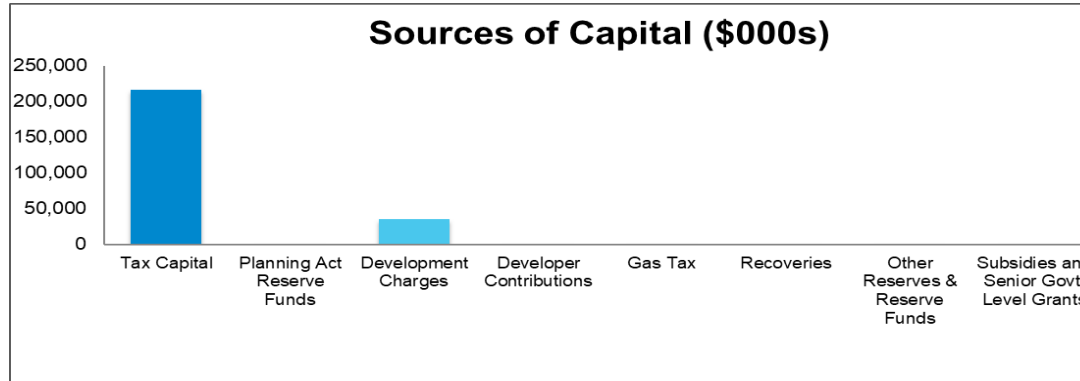
## New 2022 and Beyond

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

# 2022-2031 Capital Budget & Forecast

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

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



# New FTE Breakdown – Permanent

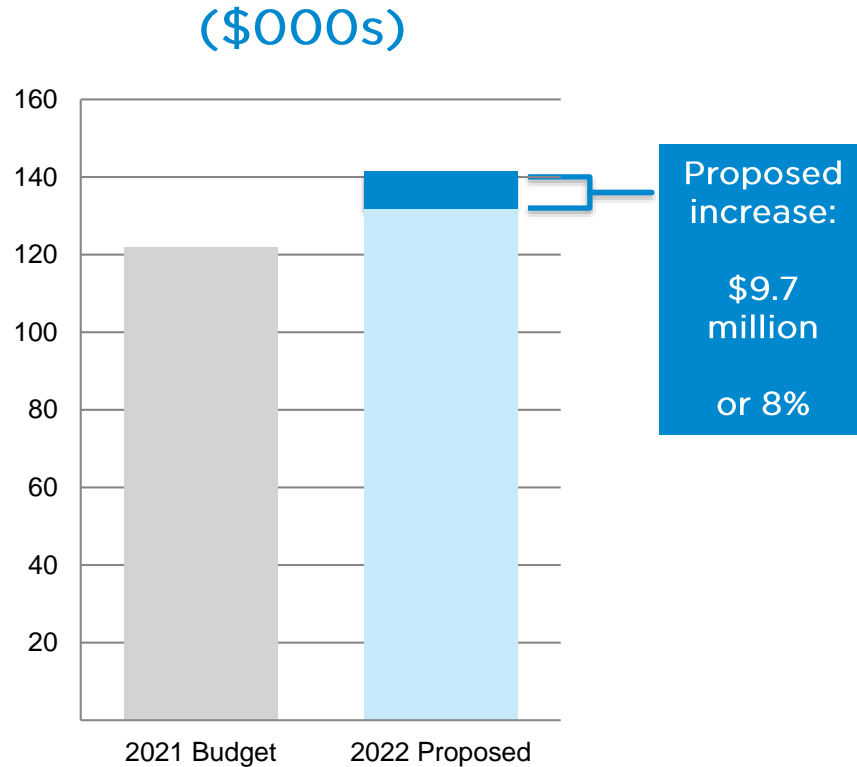
- All of the new permanent FTEs proposed for 2022 are funded by the Public Safety Fire Program Reserve Fund
  - 2 public education officers
  - 7 fire safety inspectors
  - 2 training officers
  - 1 fire safety engineer





# 5 Summary

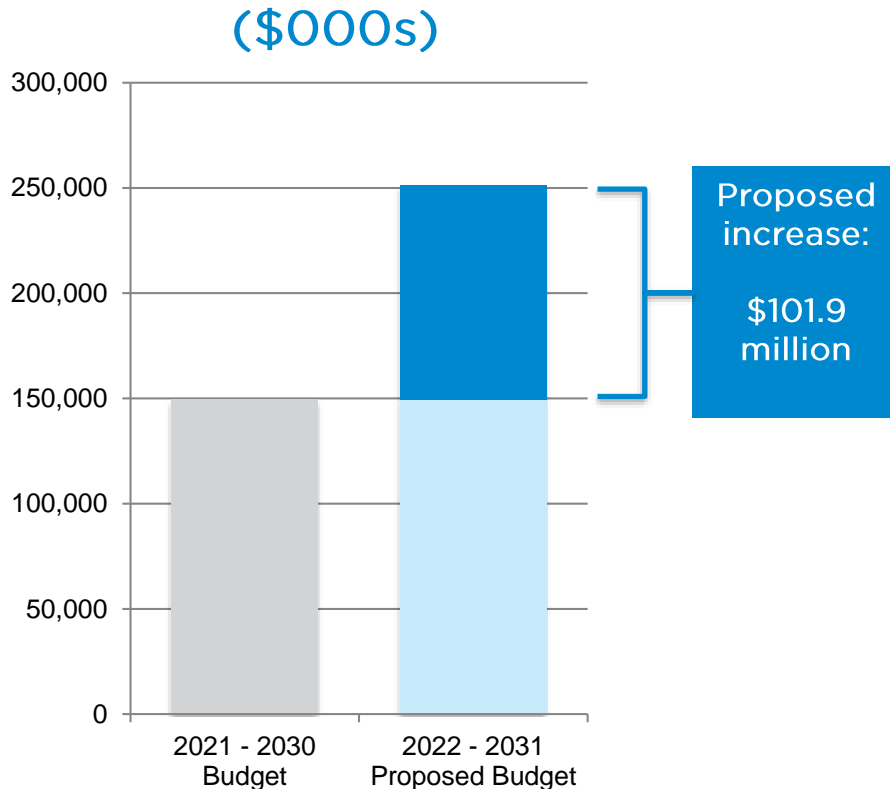
# Net Operating Budget



Maintain current services and encourage fire safe behaviors through:

- Public education
- Fire safety inspection programming
- Code enforcement

# 10-Year Capital Plan



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

Thank you

# 6 Appendix



# BR# 5370 - Fire Public Education Program

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

## Operating

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

## Capital:

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

# BR# 5371 - Proactive Fire Inspection Program

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

## Operating

2022 Impact	\$0
2022 FTE Impact	7
2023-2025 Incremental Impacts	\$0
2023-2025 Incremental FTEs	6
Funding Source(s):	Public Safety Fire Reserve Fund

## Capital:

2022-2025 Impact	\$28,000
------------------	----------

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

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

## Operating

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

## Capital:

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

# BR# 5519 - Fire Safety Engineer

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

## Operating

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

## Capital:

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

# BR# 5527 - Fire Small Fleet Mechanic

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

## Operating

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

## Capital:

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

# BR# 5508 - New Fire Station 123

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

## Operating

2022 Impact	\$0
2022 FTE Impact	0
2023-2025 Incremental Impacts	\$0
2023-2025 Incremental FTEs	20
Funding Source(s):	Public Safety Fire Reserve Fund

## Capital:

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

# BR# 5556 - New Fire Station 124

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

## Operating

2022 Impact	\$0
2022 FTE Impact	0
2023-2025 Incremental Impacts	\$0
2023-2025 Incremental FTEs	20
Funding Source(s):	Public Safety Fire Reserve Fund

## Capital:

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

# BR# 9102 - New Fire Station 125

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

## Operating

2022 Impact	\$0
2022 FTE Impact	0
2023-2025 Incremental Impacts	\$0
2023-2025 Incremental FTEs	20
Funding Source(s):	Public Safety Fire Reserve Fund

## Capital:

2022-2025 Impact	\$10,637,000
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# Mississauga Library

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

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1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

5 Summary

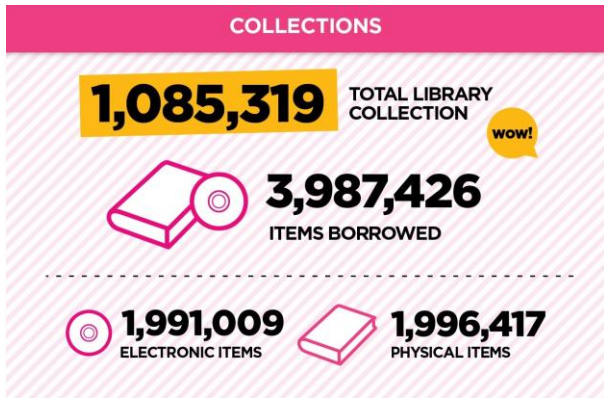
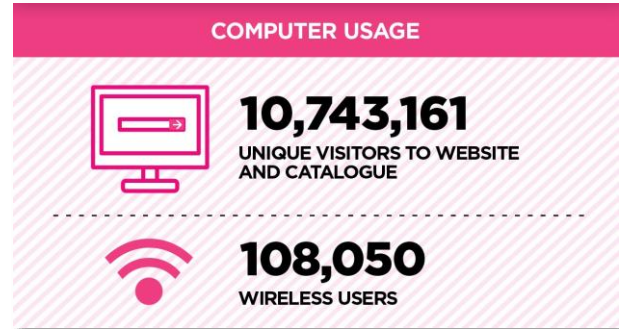
# 1 What we do

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



# Services & Levels

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



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

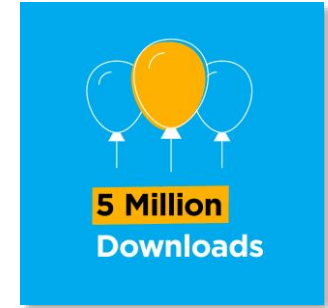


# Accomplishments

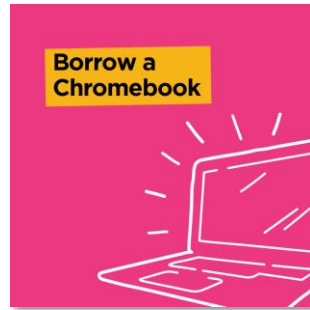


Successful author talks series

5 Million eBook downloads



Launch of Chromebook Lending



Open Window Hub vaccine clinic

## 2 How we do it

# Organization

## Our workforce includes:

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

## Workforce trends:

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



# Efficiencies

## Driving Efficiency

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

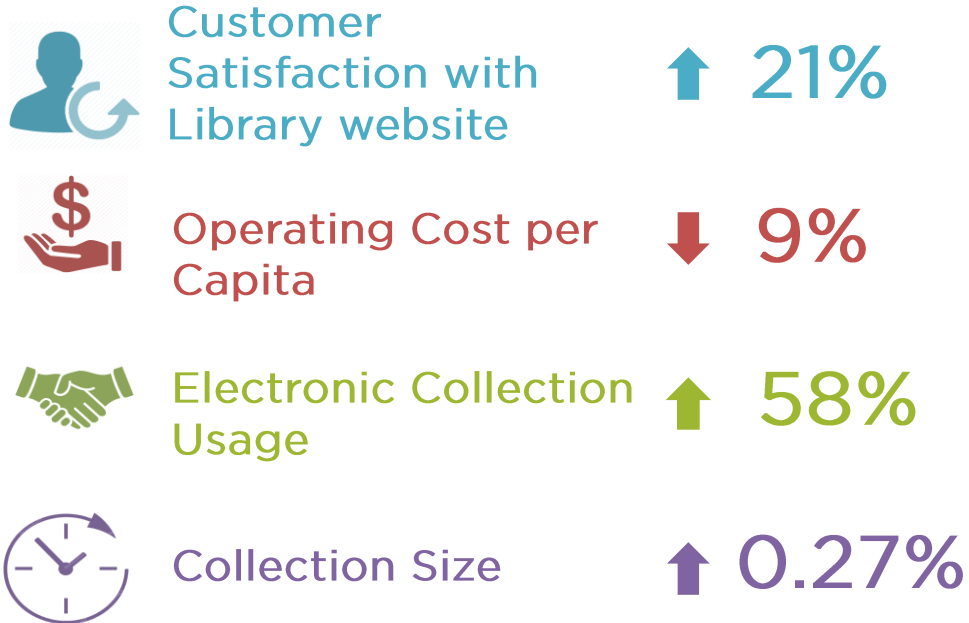
## Transforming with Technology

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



# How we're doing

## Performance Measurement



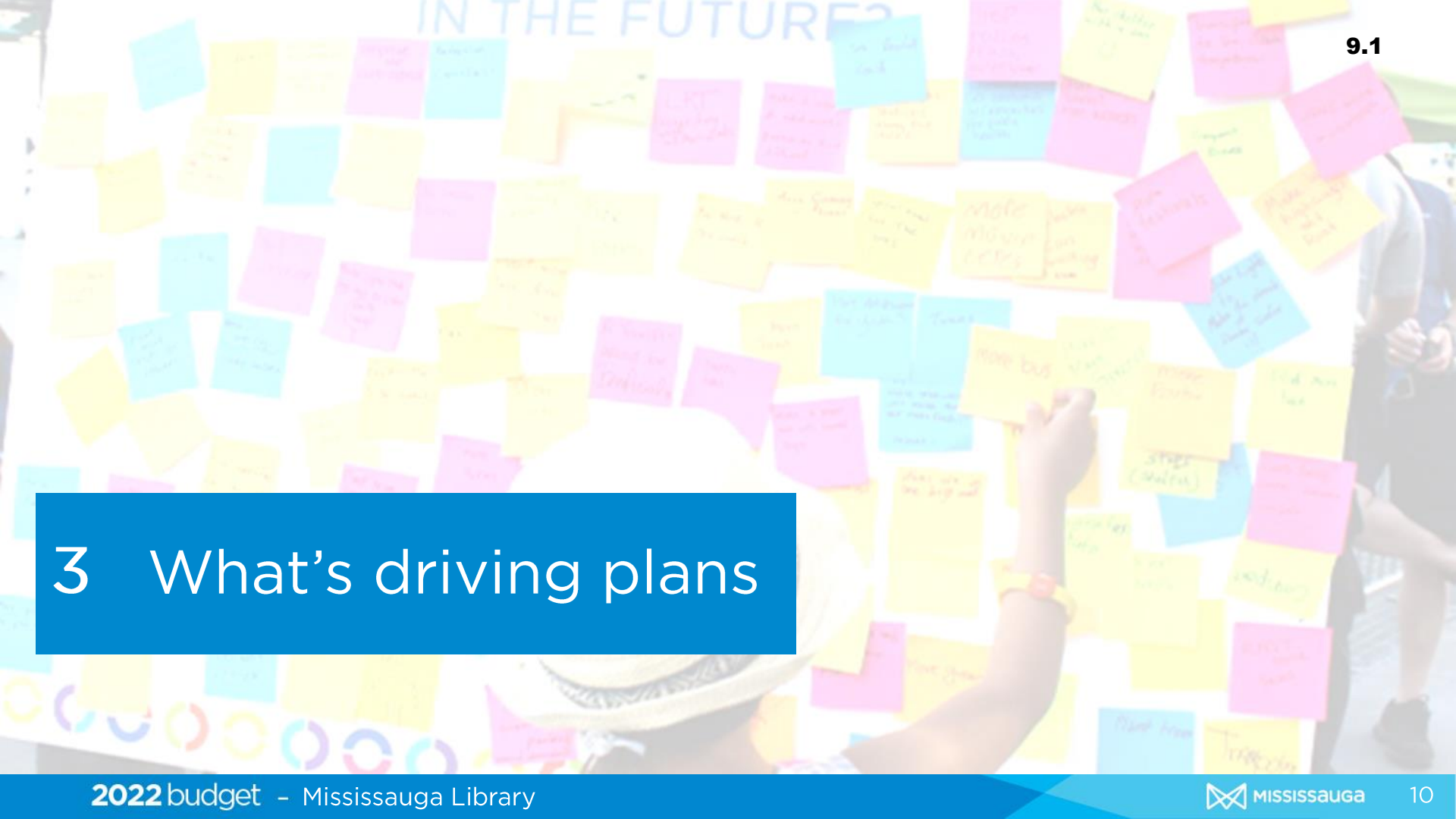
## Awards and Recognition

2 awards



IN THE FUTURE

# 3 What's driving plans



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

City Vision and Values

City Strategic Plan

2019 Future Directions Master Plan

2018 Customer Environics Studies

Library Board Priorities

# Advancing the Strategic Plan

**move**  
developing a transit  
oriented city



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



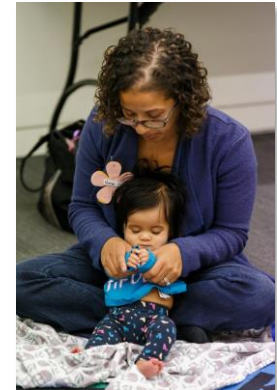
**connect**  
completing our  
neighbourhoods



**prosper**  
cultivating creative and  
innovative businesses



**green**  
living green



# Service Area Goals



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



# Trends Affecting the Service

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





## 4 Proposed Plan & Budget

# Highlights

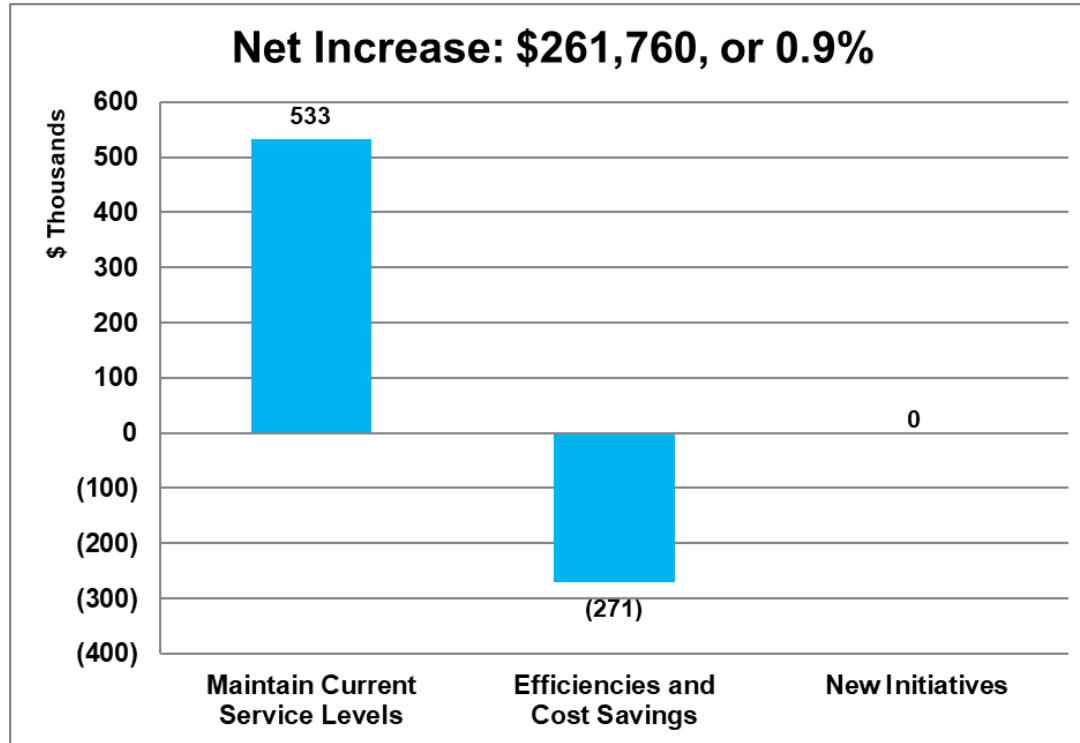
Maintain existing service levels, and:

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





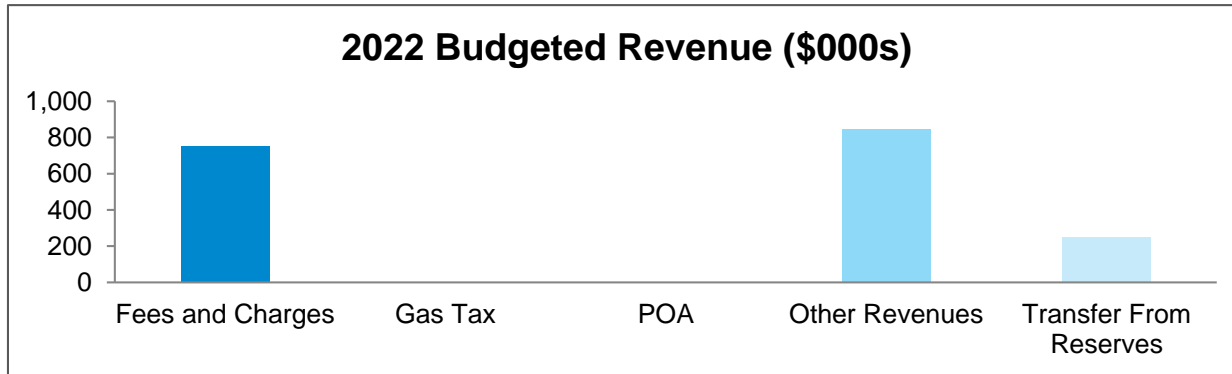
# 2022 Operating Changes



# Proposed 2022-2025 Operating Budget

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

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives

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

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

# Progress and New Projects

## Progress

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

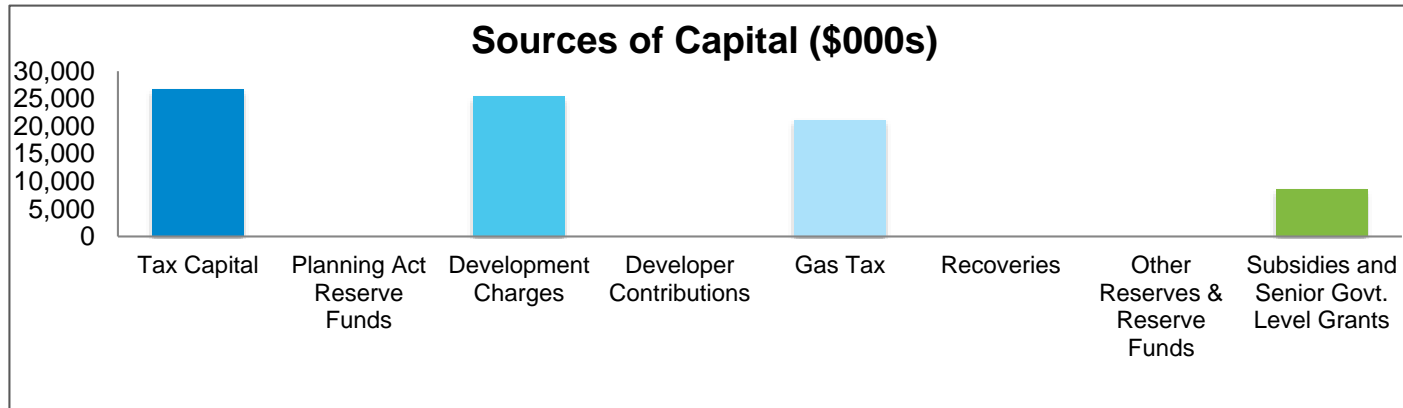
## New 2022 and Beyond

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

# 2022-2031 Capital Budget & Forecast

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

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

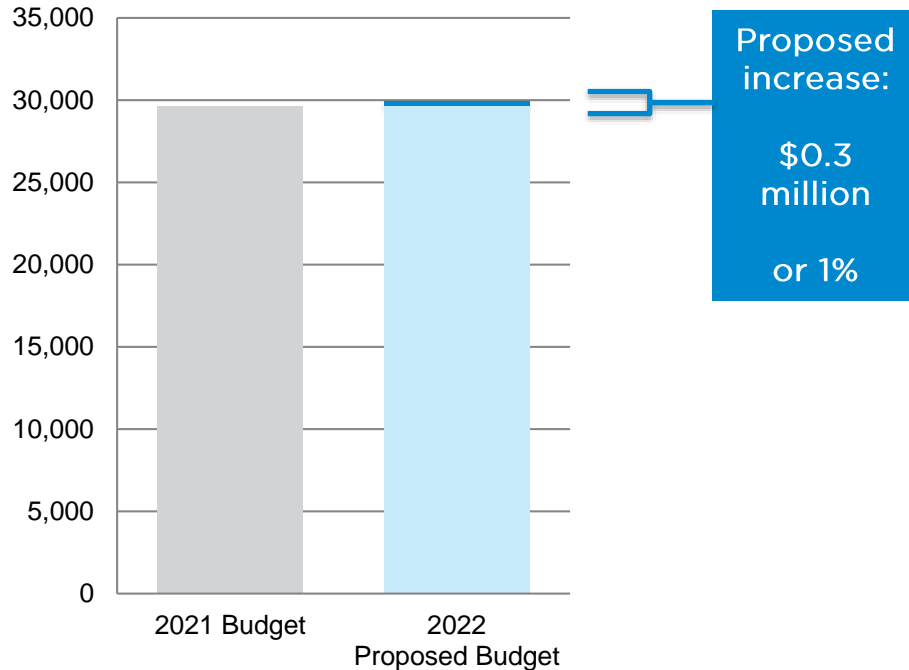




# 5 Summary

# Net Operating Budget

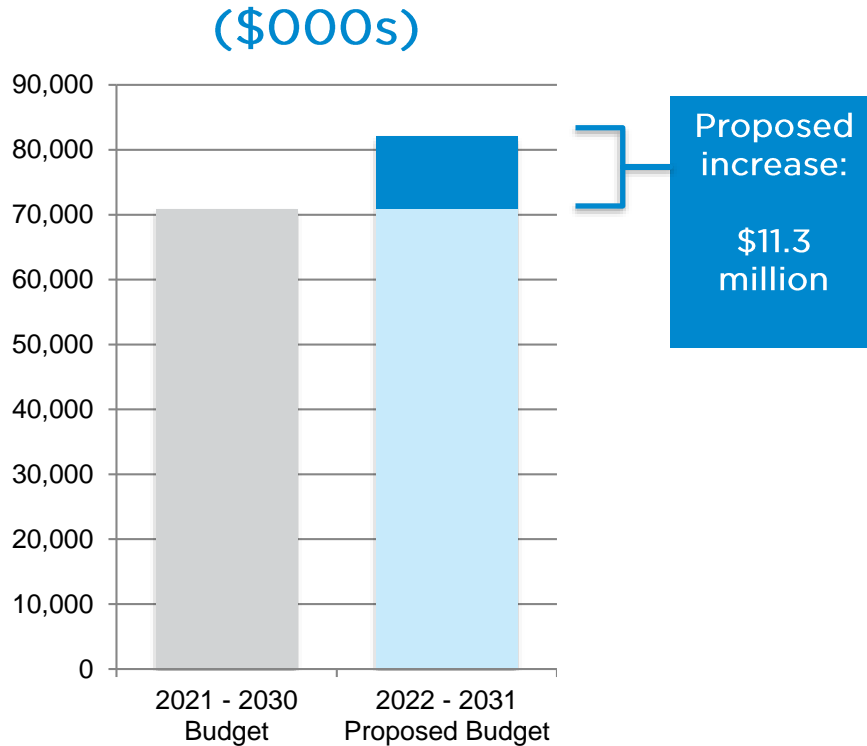
(\$000s)



Maintain current services and service levels, and:

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

# 10-Year Capital Plan



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



Thank you

# Recreation

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

# Contents

1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

5 Summary

# 1 What we do

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

# Services & Levels

12  
Community  
Centres



182,000  
hours of  
programming

12 million  
visits to  
Community  
Centres



And so much more...

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

# Accomplishments

9.1



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

## Creative Business Solutions

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

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



2023 WORLD  
ROWING INDOOR  
CHAMPIONSHIPS

Mississauga named host of 2023 World Rowing Indoor Championships

## COVID-19 Response



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



## 2 How we do it

# Organization

## Our workforce includes:

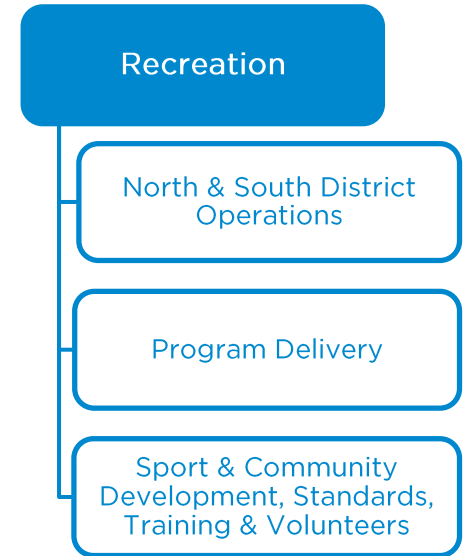
- District Operations
- Program Delivery and Volunteers
- Sport & Community Development, Paramount Fine Foods Centre

## Staff affiliations include:

- HIGH FIVE
- Parks & Recreation Ontario
- ORFA

## Workforce trends:

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





# Efficiencies

## Driving Efficiency

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

## Transforming with Technology

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

# How we're doing

## Performance Measurement



Customer  
Customer Satisfaction

91%



Financial Cost  
Recovery

66%



Employee  
Engagement Survey  
Participation

90%

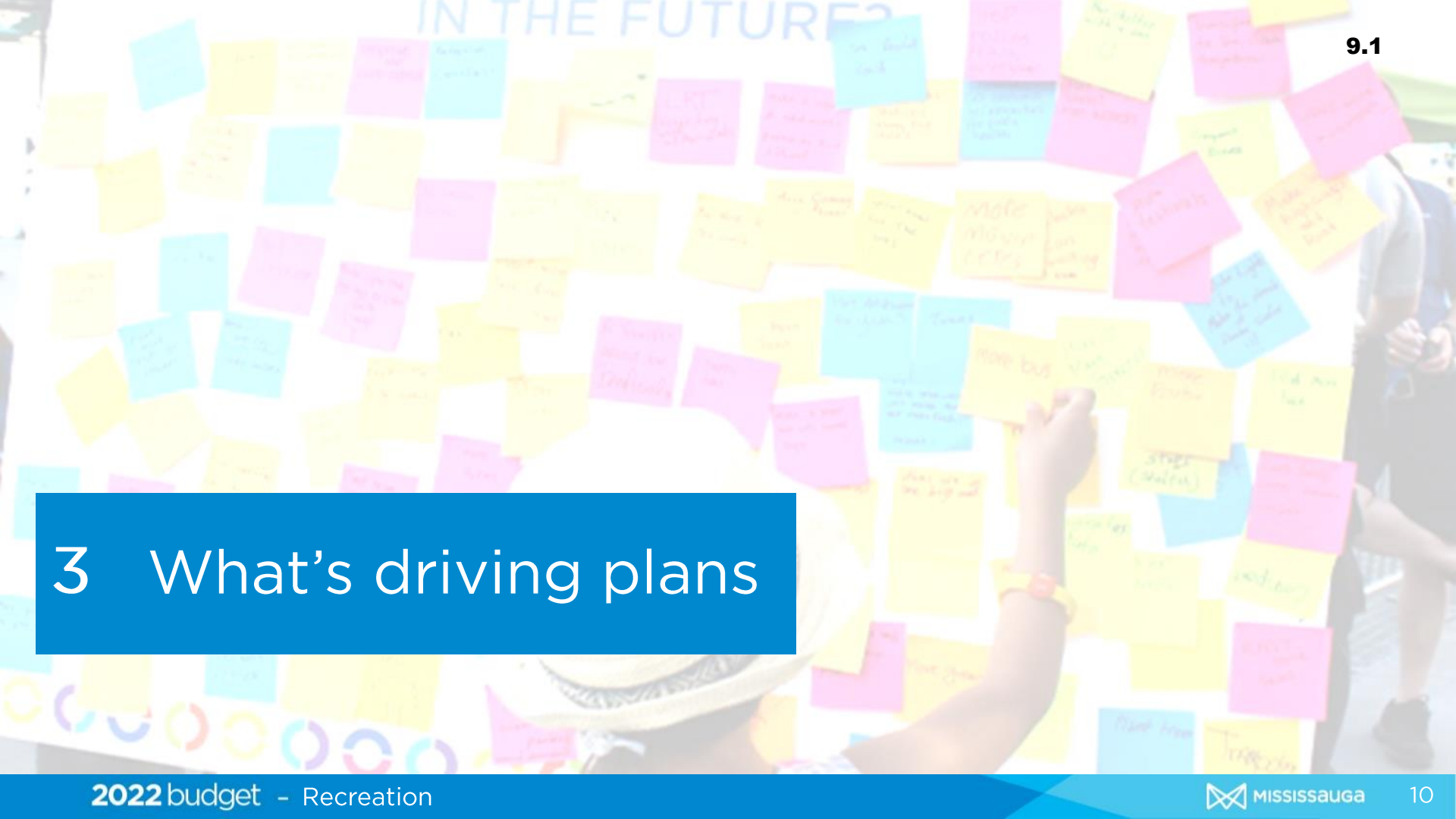


Business Process  
Foot Traffic

12M

IN THE FUTURE

# 3 What's driving plans



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

City Vision and Values

City Strategic Plan

Future Directions Master Plan

Youth, Older Adult and Inclusion Strategies

Community Engagement, Development & Events

# Advancing the Strategic Plan

**move**  
developing a transit  
oriented city



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



**connect**  
completing our  
neighbourhoods



**prosper**  
cultivating creative and  
innovative businesses



**green**  
living green



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

# Service Area Goals



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

# Trends Affecting the Service

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





## 4 Proposed Plan & Budget



# Highlights

Maintain existing service levels, and:

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

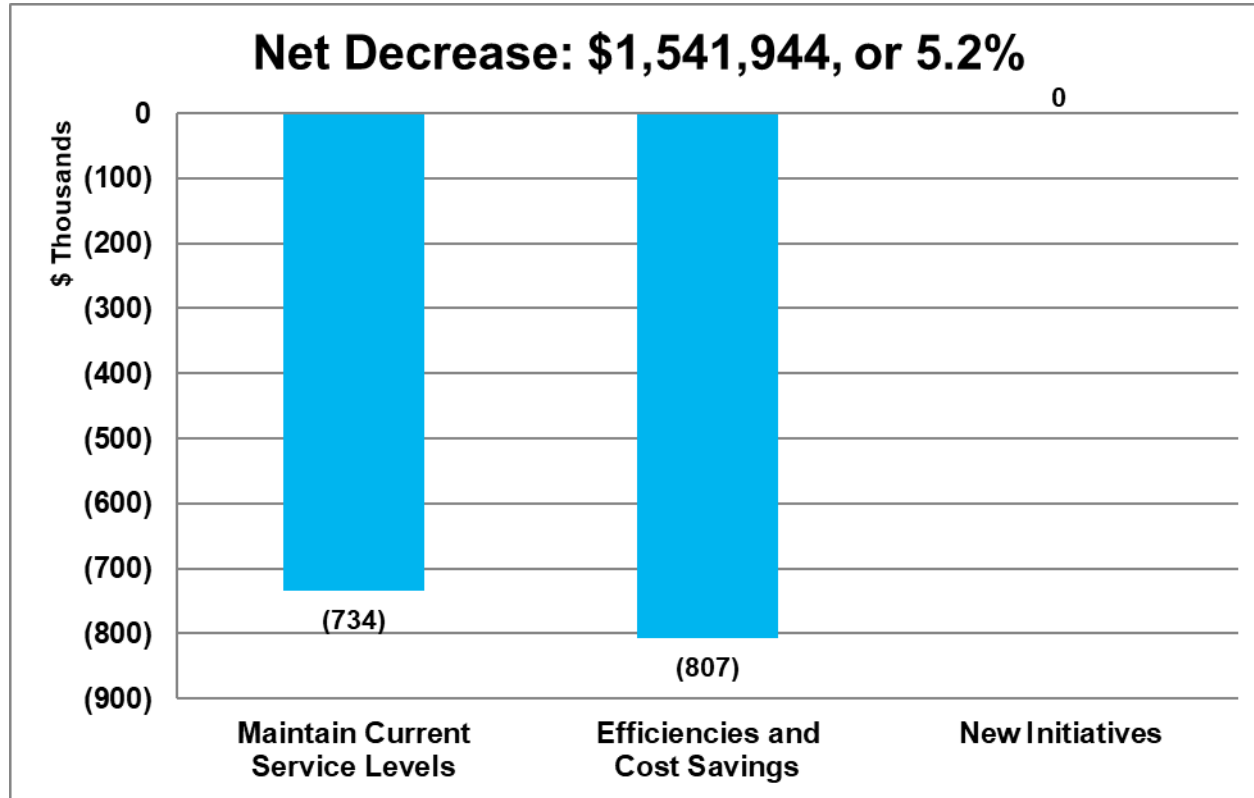


*Burnhamthorpe Community Centre*



*Carmen Corbasson Community Centre*

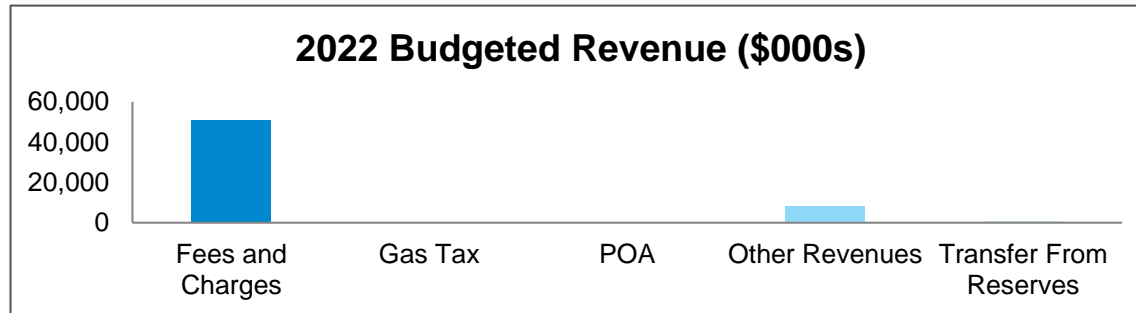
# 2022 Operating Changes



# Proposed 2022-2025 Operating Budget

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

Note: Numbers may not balance due to rounding.



# Progress and New Projects

## Completions and Progress

### Complete:

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

### Progressing:

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

## New 2022 and Beyond

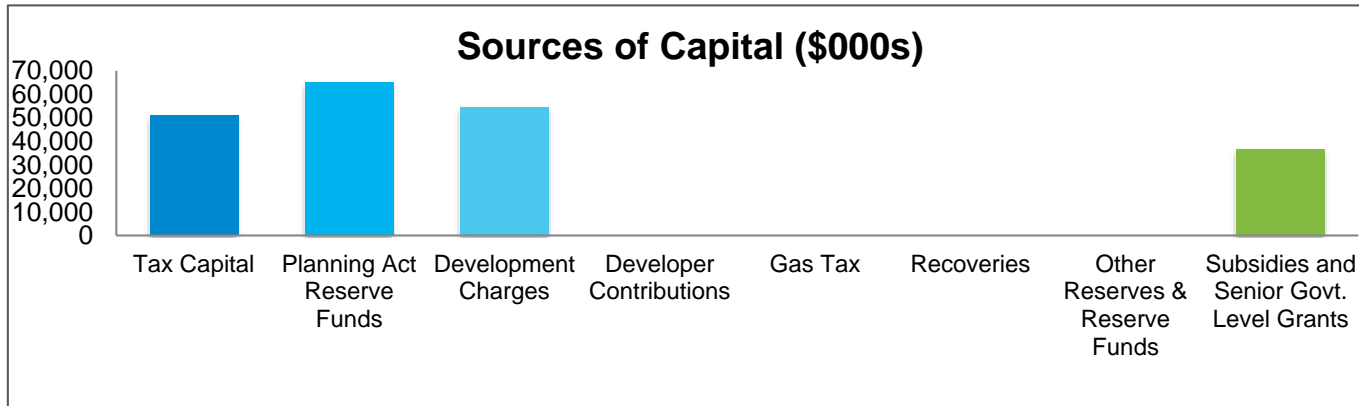
- South Common Community Centre (2022-2026)
- Mississauga Valley Community Centre (2026-2029)



# 2022-2031 Capital Budget & Forecast

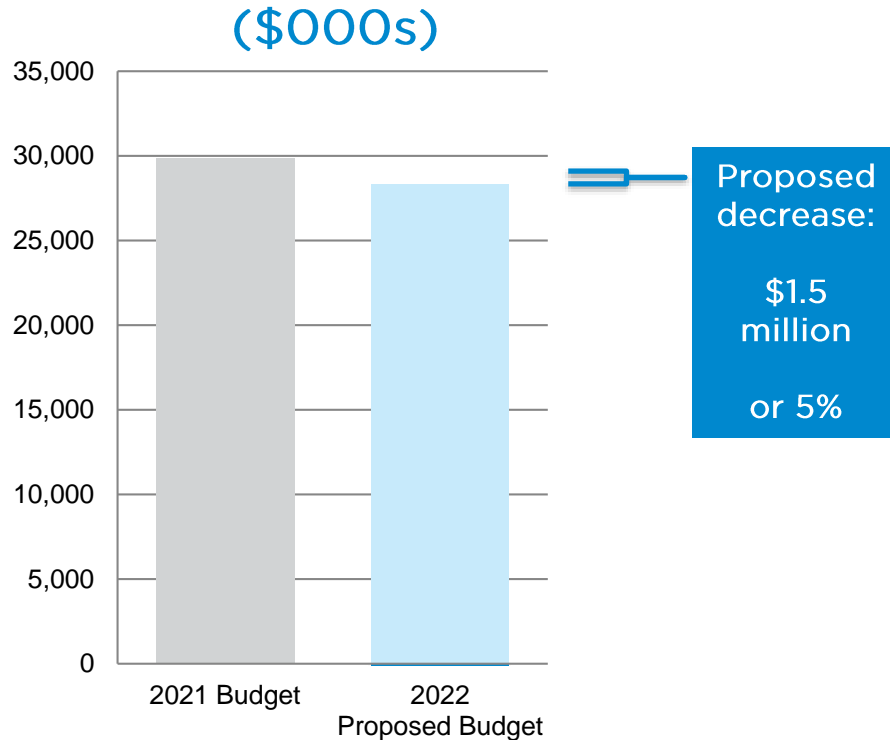
Program Expenditures	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026-2031 Forecast (\$000s)	2022-2031 Total (\$000s)
Recreation Infrastructure Projects	28,715	25,173	41,185	23,325	78,501	196,899
Recreation Vehicles and Equipment	1,170	872	1,470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

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



# 5 Summary

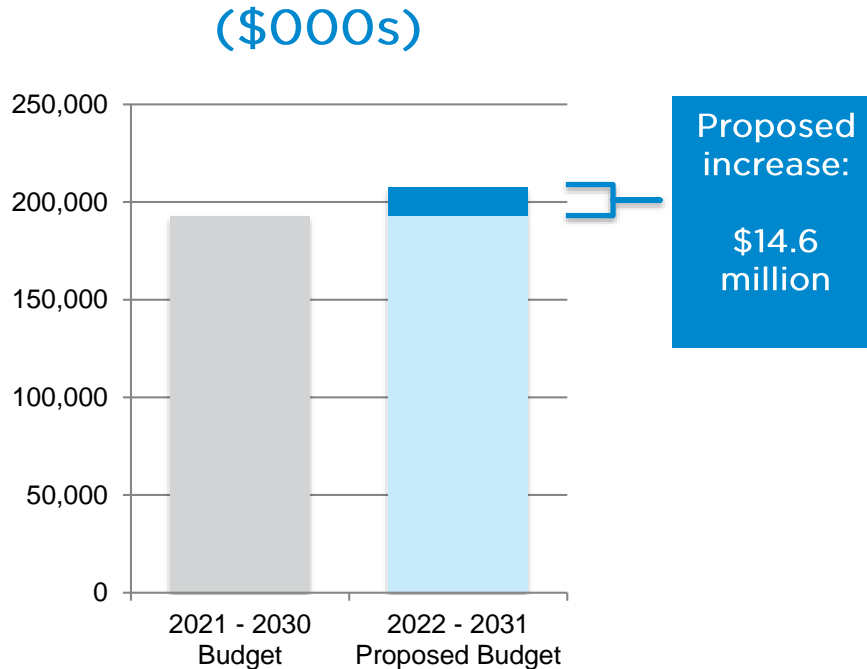
# Net Operating Budget



Maintain current services and service levels, and:

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

# 10-Year Capital Plan



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



Thank you

# Parks, Forestry & Environment

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

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

# Services & Levels

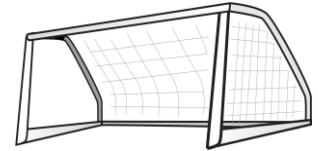
Over 500  
parks,  
marinas and  
cemeteries



Over 350,000 hours  
maintenance

Over 85,000

hours bookings & permits



Climate  
Change  
Leaders



Over 1 million  
city-owned trees

34,000 trees  
received  
maintenance

# Accomplishments



New Park  
Developments &  
Redevelopments



Climate Change  
& Sustainability  
Initiatives

Protection and  
Enhancement of  
Natural Areas  
and the Urban  
Forest



Outdoor  
Recreational  
Opportunities





## 2 How we do it



# Organization

## Our workforce includes:

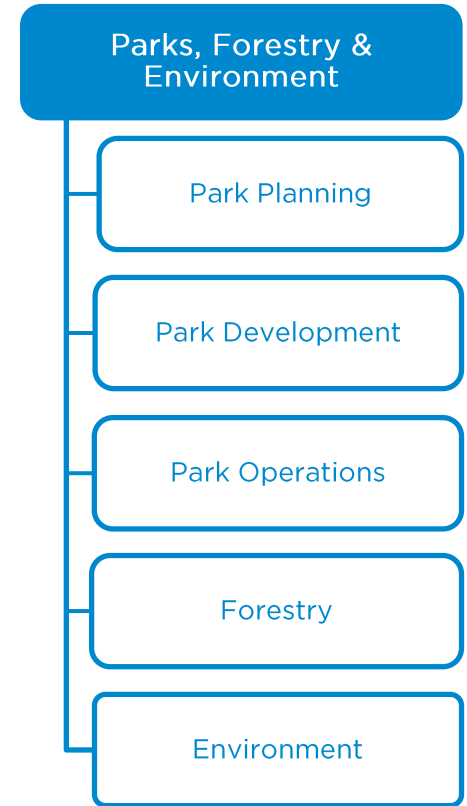
- Arborists
- Park Planners
- Landscape Architects
- Engineering Technologists
- Parks Operational Staff
- Environment Staff

## Staff affiliations include:

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

## Workforce trends:

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





# Efficiencies

## Driving Efficiency

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



## Transforming with Technology

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

# How we're doing

## Performance Measurement

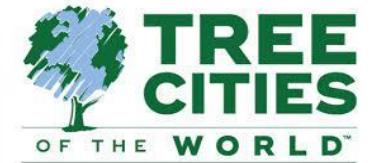
 % of One Million Trees Mississauga Completed **41%**

 Net Forestry Operating Cost per Capita **\$11.41**

 % of staff with Lean Small Improvement Training **100%**

 Corporate Greenhouse Gas Emissions **81,845**

## Awards and Recognition



IN THE FUTURE

# 3 What's driving plans



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

City Vision and Values

City Strategic Plan

Future Directions Master Plan, Living Green Master Plan

Waterfront Parks Strategy, Cooksville Securement Strategy

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

# Advancing the Strategic Plan

**move**  
developing a transit oriented city



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



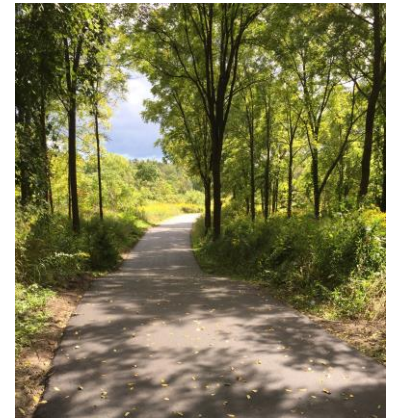
**connect**  
completing our neighbourhoods



**prosper**  
cultivating creative and innovative businesses



**green**  
living green





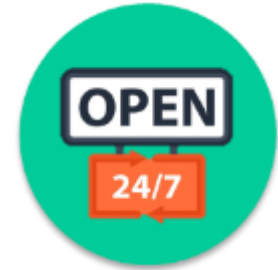
# Service Area Goals



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

# Trends Affecting the Service

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





## 4 Proposed Plan & Budget

# Highlights

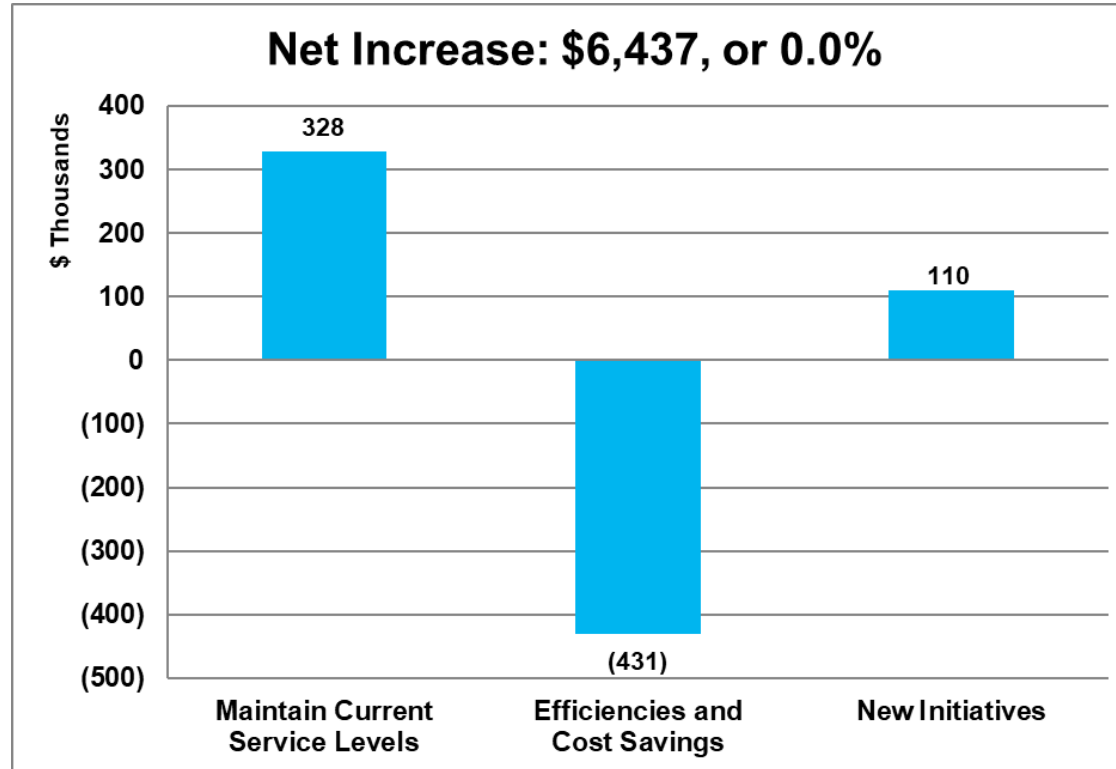
9.1

Maintain existing service levels, and:

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



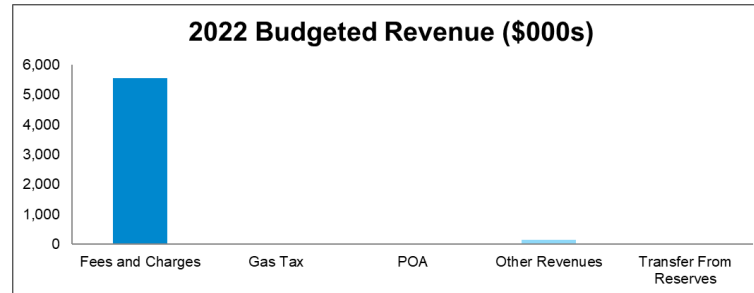
# 2022 Operating Changes



# Proposed 2022-2025 Operating Budget

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

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives

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

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

# Capital Completed Projects

30 projects completed in 2020. Highlights include:

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



# Progress on Existing Projects

Park developments and redevelopments are underway including:

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





# Construction Projects for 2022 and Beyond

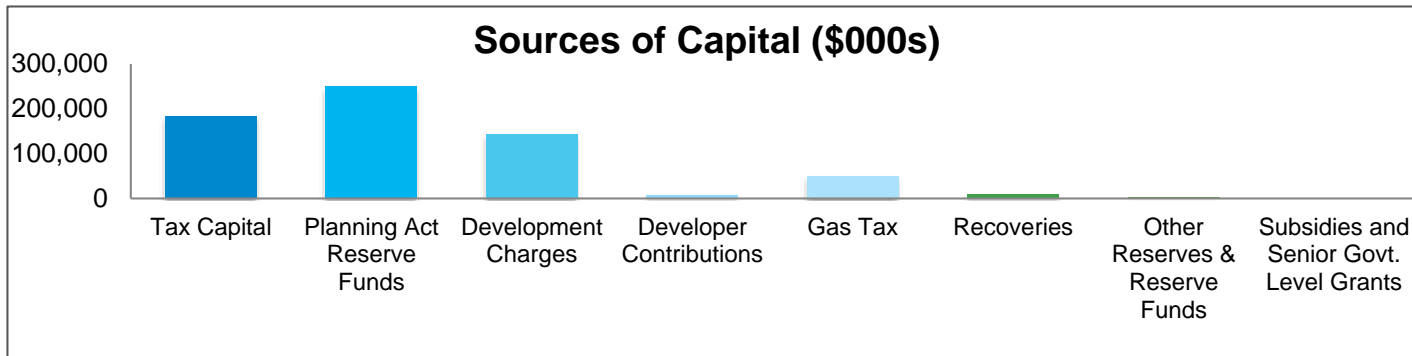
- Lakeview Village Community Parks and Waterfront Park Developments (2021-2029)
- Brightwater Community Parks and Waterfront Park Development (2022-2027)
- Churchill Meadows Community Centre & Sports Park Development Phase 2 (2022-2024)
- Gulleden Park Redevelopment (2021-2023)
- LDD (Gypsy Moth) Aerial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



# 2022-2031 Capital Budget & Forecast

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

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



# Asset Condition Information

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

# New FTE Breakdown – Permanent

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

# New FTE Breakdown – Contract & PT

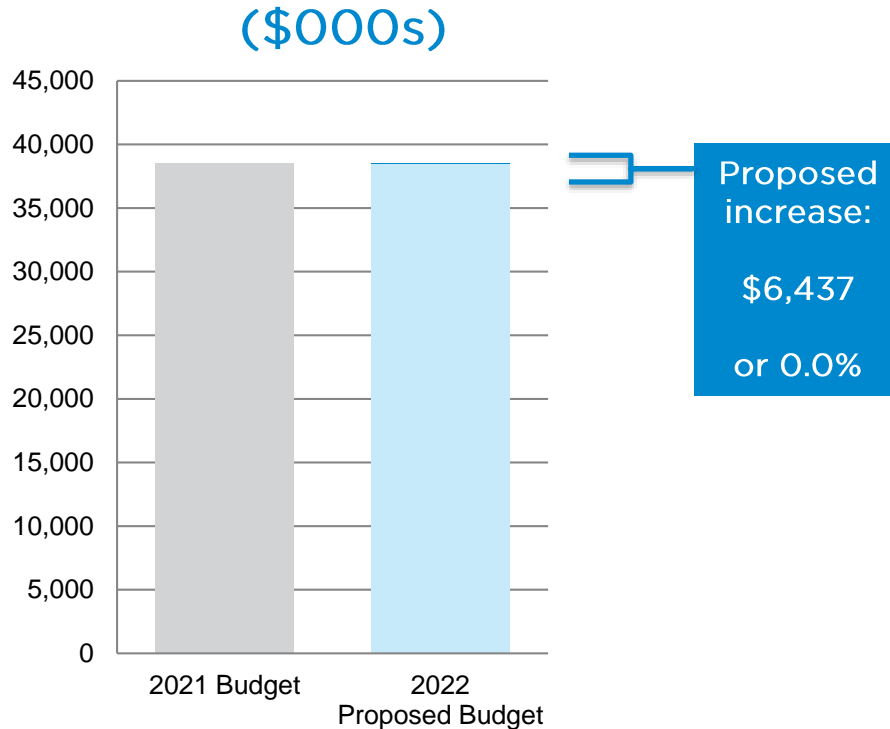
- 0.7 of the new contract and part-time FTEs proposed are funded by Operating
  - 0.7 FTE to implement and enforce the updated Public Tree By-law to strengthen tree preservation and protection standards to maintain and grow the urban tree canopy. This position will support the FT FTE during peak season.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





# 5 Summary

# Net Operating Budget

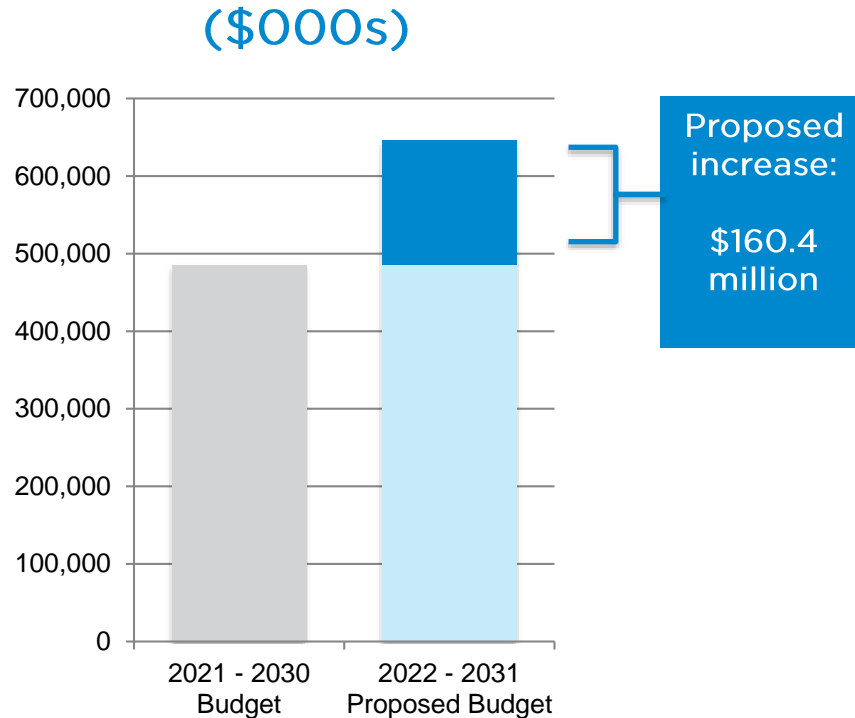


Maintain current services and service levels, and:

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



# 10-Year Capital Plan



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

Thank you

# 6 Appendix

# BR# 5347 – Parkland Growth

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

## Operating

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

## Capital:

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

# BR# 8443 - Public Tree By-law Implementation

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

<u>Operating</u>	
2022 Impact	\$0
2022 FTE Impact	1.7
2023-2025 Incremental Impacts	\$0
2023-2025 Incremental FTEs	1
Funding Source(s):	Tax Funded
 <u>Capital:</u>	
2022-2025 Impact	\$8,000

# Facilities & Property Management

Proposed 2022-2025 Business Plan and 2022 Budget  
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November 2021

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# 1 What we do

Optimize in-house expertise in

**property management excellence**

to sustain the City's infrastructure. We collaborate with our partners in

**delivering front-line services** to our

citizens while maintaining respect for the public tax dollar

# Services & Levels

376 buildings

360 parks lighting  
and electrical

328 paved parking  
lots



Over **\$2** billion replacement value



**220**  
employees



Over **\$20** million  
utility budget

# Accomplishments



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



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

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



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



## 2 How we do it

# Organization

## Our workforce includes:

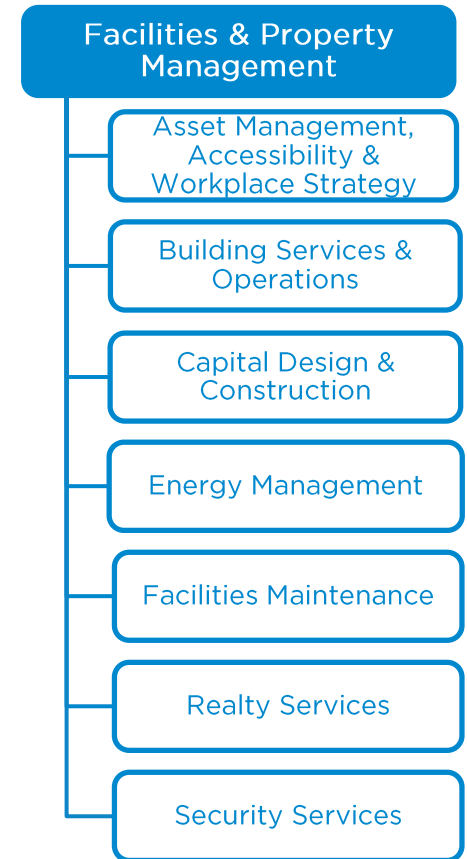
- Project Managers
- Energy Management Specialists
- Business Analysts
- Security Officers
- Maintenance & Operation crews

## Workforce trends:

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

## Staff affiliations include:

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



# Efficiencies

## Driving Efficiency

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

## Transforming with Technology

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

# How we're doing

## Performance Measurement



Security Response Time **90%**



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



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



Number of Continuous  
Improvements **220**

## Awards and Recognition

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



IN THE FUTURE?

# 3 What's driving plans



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

City Vision and Values

City Strategic Plan

5 Year Energy Conservation Plan  
Living Green Master Plan

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

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

# Advancing the Strategic Plan

**move**  
developing a transit  
oriented city



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



**connect**  
completing our  
neighbourhoods



**prosper**  
cultivating creative and  
innovative businesses



**green**  
living green



*Mississauga City Hall Mechanical Replacement*



*Meadowvale Village Hall Belfry Rehabilitation*



*City Centre Transit Terminal Renovation*



*Accessibility Upgrades – Erin Mill Twin Arena*



*Churchill Meadows Community Centre*

# Service Area Goals



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

# Trends Affecting the Service

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



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

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

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

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



## 4 Proposed Plan & Budget

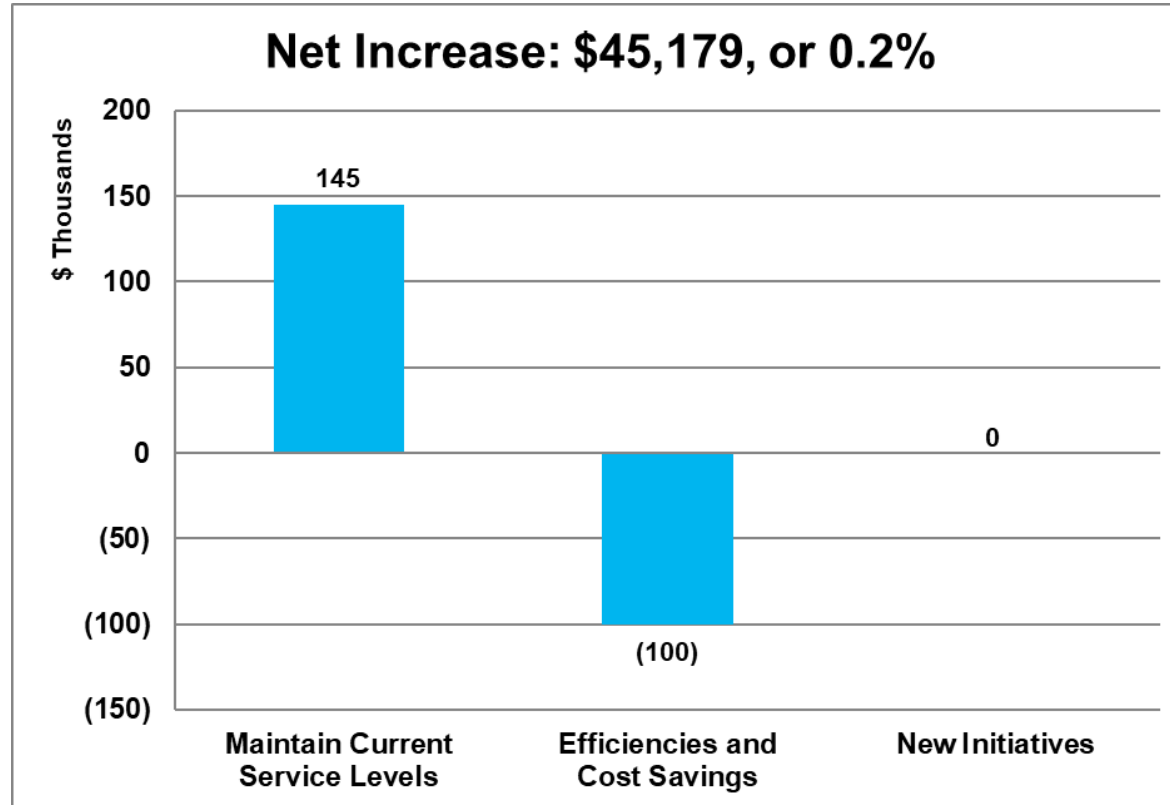
# Highlights

## Maintain existing service levels, and:

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



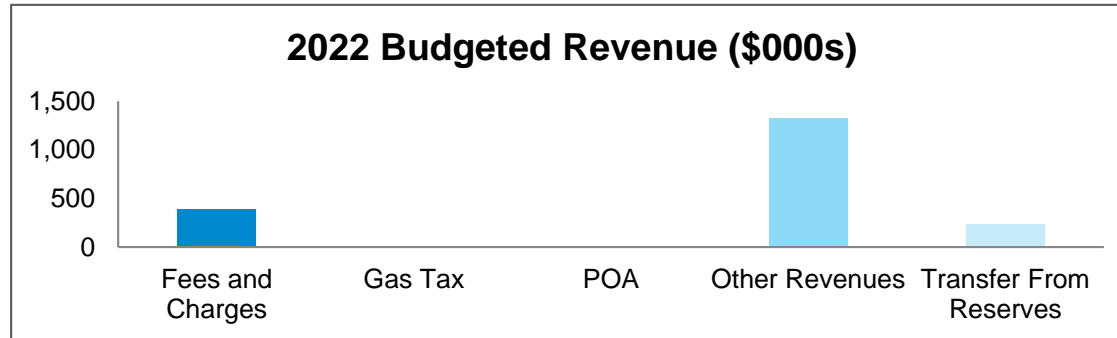
# 2022 Operating Changes



# Proposed 2022-2025 Operating Budget

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

Note: Numbers may not balance due to rounding.



# Capital Completed Projects

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

- Churchill Meadows Community Centre & Sports Park



*Rear Exterior View*



*Indoor Community Pool*



*Exterior Basketball Court*

# Capital Completed Projects

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

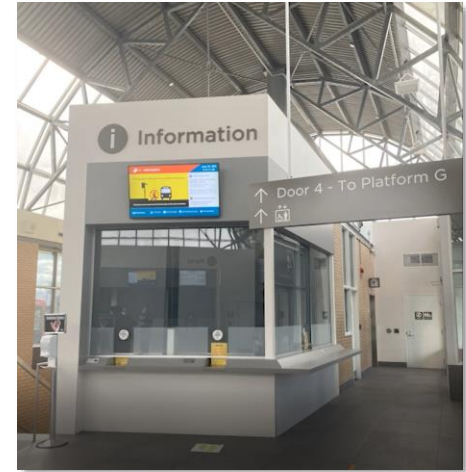
- City Centre Transit Terminal Interior Renovation



*New Fares Booth*



*Updated Wayfinding*



*New Information Booth*



# Capital Completed Projects

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

- Paramount Fine Foods Centre - Mechanical Upgrades



*New Roof Top Unit*



*New Refrigeration Plant*



*New Boilers*



# Capital Completed Projects

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

- Cooksville Demolitions



*2515 Shepard Ave – Before*



*2515 Shepard Ave – Demolished*

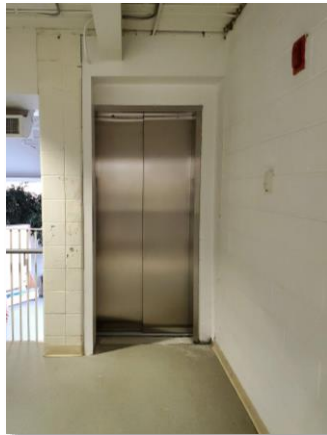


*New Park Land*

# Capital Completed Projects

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

- Elevator Lift Accessibility Project



*New LULA Elevator - Huron  
Park Recreation Centre*



*New LULA Elevator -  
MiWay Administration  
Centre*



*New LULA Elevator -  
Clarkson Community  
Centre*



# Progress on Existing Projects

262 existing projects.

Highlights include:

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



*Carmen Corbasson Community Centre*



*Transit Terminal Hoist Renewal*



*Burnhamthorpe Community Centre*



*Hazel McCallion Central Library*



*Meadowvale Theatre*

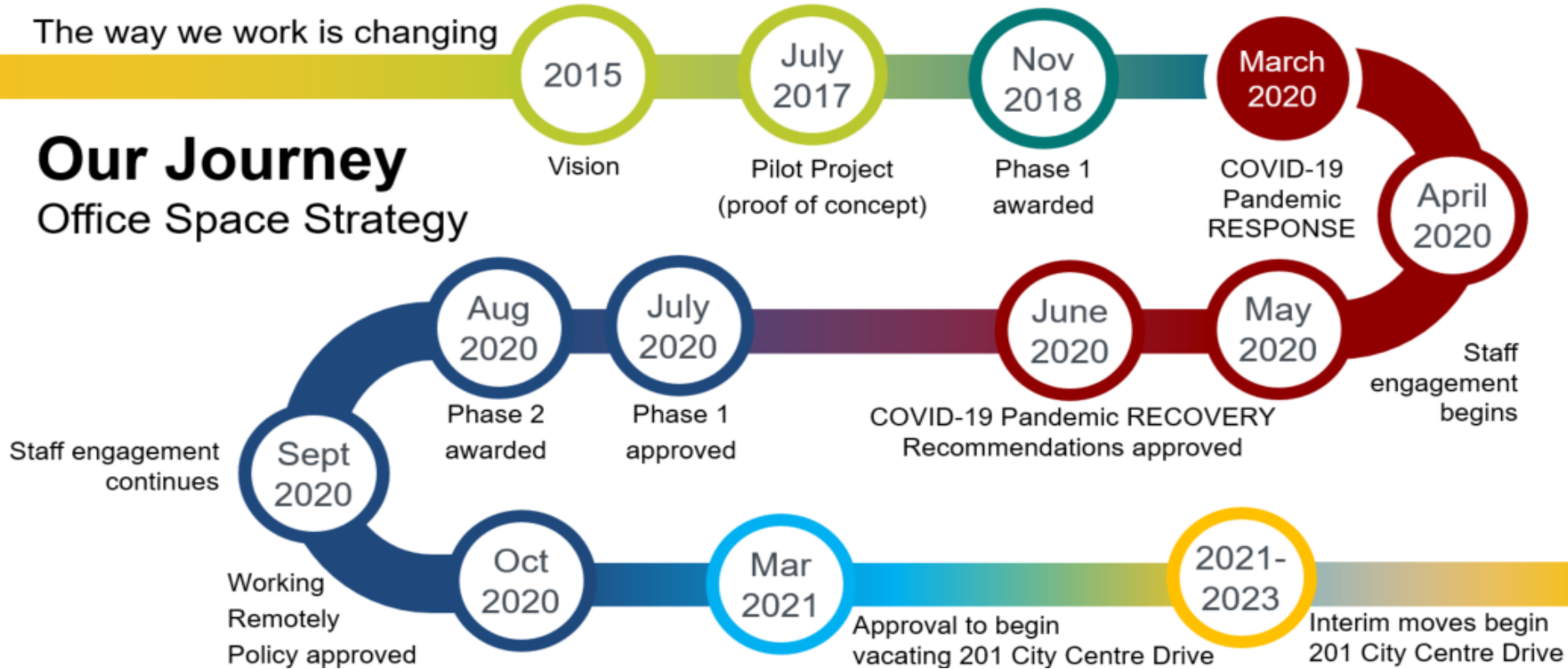


*Malton Youth Hub*

# Progress on Existing Projects

The way we work is changing

## Our Journey Office Space Strategy



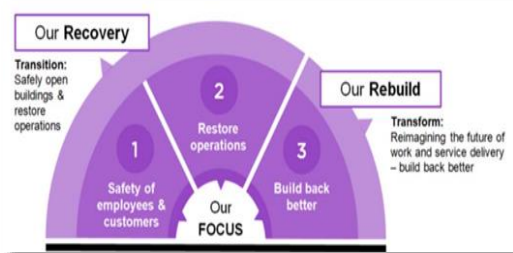


# New Projects for 2022 and Beyond

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



*Fire Station 125*



*Corporate Pillar Recovery Plan*



*Fire Station Renovation Program*

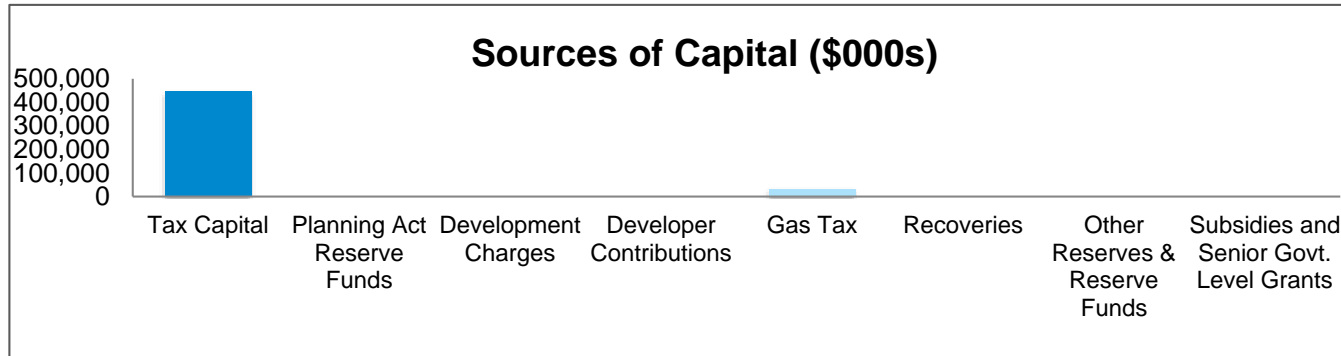


*South Common Community Centre*

# 2022-2031 Capital Budget & Forecast

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

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

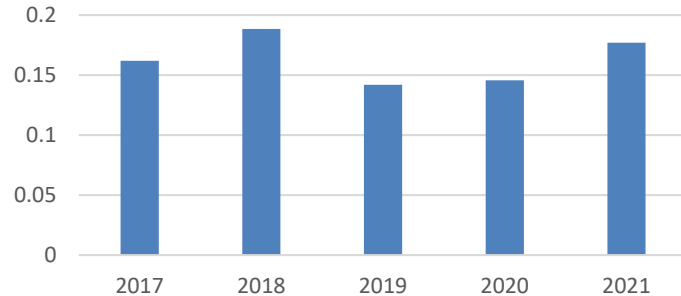


# Capital Asset Condition Information

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

Facility Condition Index

FCI Average  
(based on capital budget)

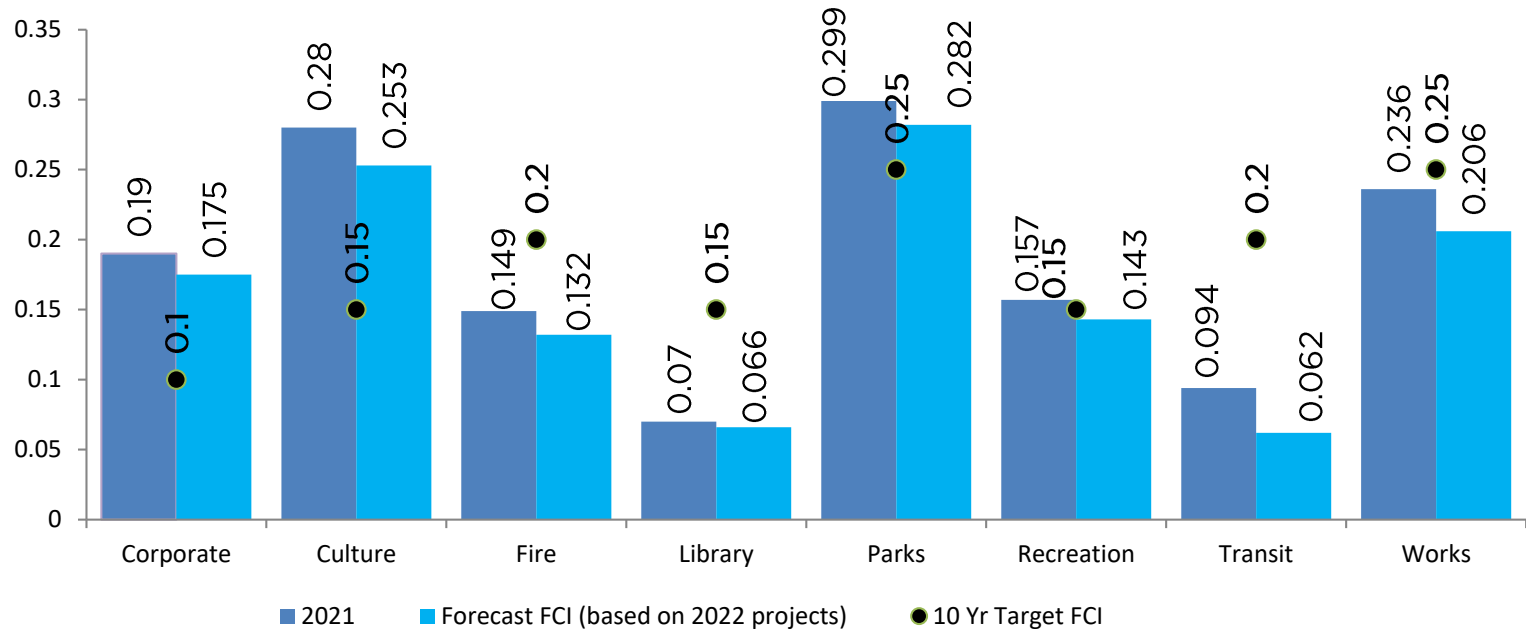


2021 FCI average rating: **0.18**



# Asset Condition Information

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

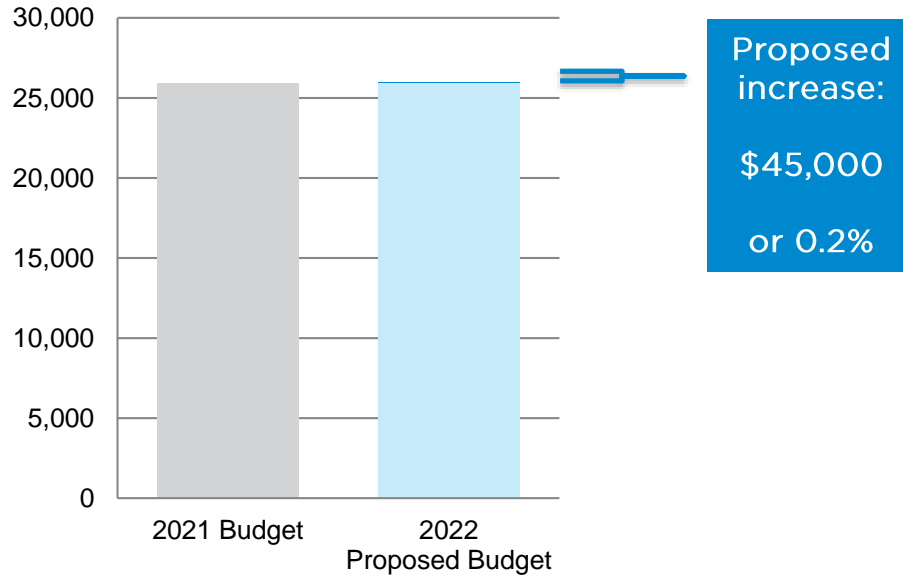




# 5 Summary

# Net Operating Budget

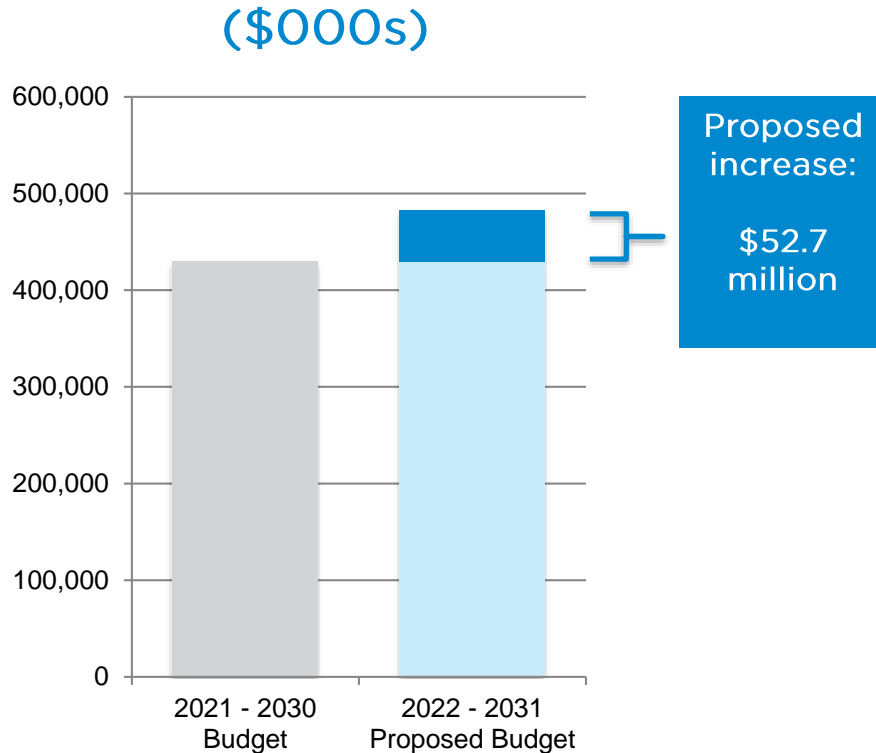
(\$000s)



Maintain current services and service levels:

- Increase in labor cost
- Decrease in utility cost

# 10-Year Capital Plan



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

Thank you

# Information Technology

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

# Contents

1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

5 Summary

6 Appendix



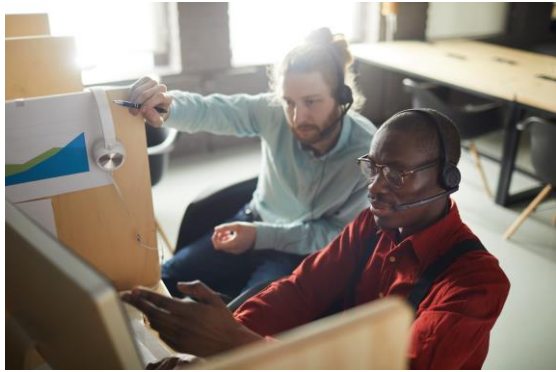
# 1 What we do

We are committed to providing our clients with

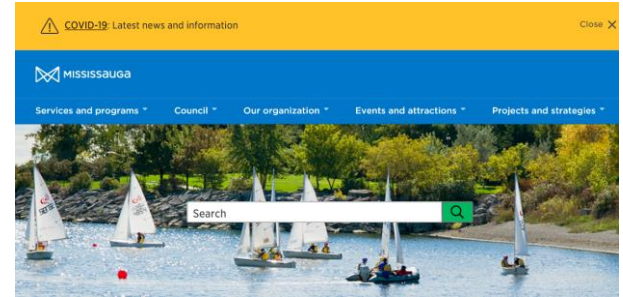
**innovative,  
reliable, responsible** and  
**secure solutions** that align  
business process and  
technology.

# Services & Levels

94.3%  
First call  
resolution



14.6  
million  
website  
visits



32,300  
daily malicious  
emails (avg. 2020)



183 Wi-Fi  
service years

# Accomplishments



New mississauga.ca website launched

Cybersecurity training/awareness

**Think** **before** **you click**

A graphic illustrating the "Think before you click" cybersecurity message. It features five icons in a row: a black circle with a white exclamation mark, a white envelope with a red "Phish Alert" label and a red key icon, a black circle with a white question mark, a red virus icon, and a black circle with a white mouse click icon. Below the icons, the text "Think", "before" (underlined), and "you click" is displayed.

Open Data Day



Mississauga named a Top 7 community

## 2 How we do it

# Organization

## Our workforce includes:

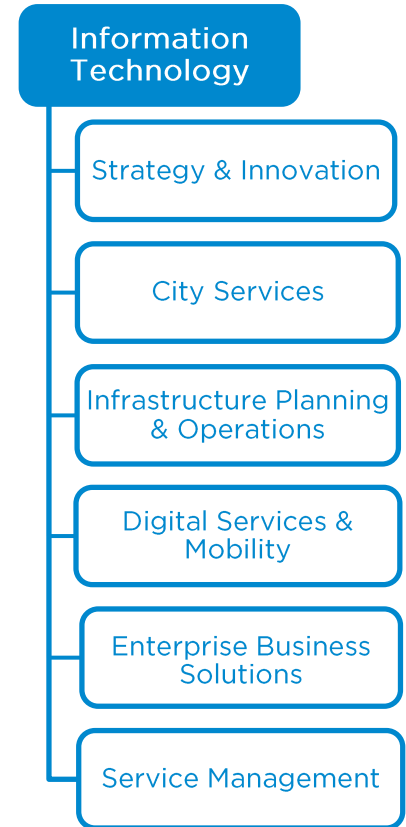
- Section and Program Managers
- Business Analysts
- Data Management, Admins
- Project Managers
- IT Technicians and Specialists
- GIS Analysts, Specialists, Mapping Technicians, Surveyors
- Application Developers, Specialists
- Audio Visual Specialists
- Security Specialists
- System, Network Architects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

## Staff Affiliations include:

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

## Workforce trends:

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



# Efficiencies

## Driving Efficiency

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

**\$658,900**

## Transforming with Technology





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

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



# How we're doing

## Performance Measurement

- 
Self-serve Web Applications
↑ 2
- 
Capital Spending Efficiency
43%
- 
Percentage of Mobile Workers
22%
- 
City Website Unique Visits
↓ 1.3M

## Awards and Recognition



6 Corporate Awards





IN THE FUTURE

# 3 What's driving plans



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

City Vision and Values

City Strategic Plan

IT Master Plan

Smart City Master Plan

IT Technology Roadmap

# Advancing the Strategic Plan

- move**  
developing a transit oriented city


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


- connect**  
completing our neighbourhoods


- prosper**  
cultivating creative and innovative businesses


- green**  
living green





IT supports all pillars via their support to Support Areas

# Service Area Goals



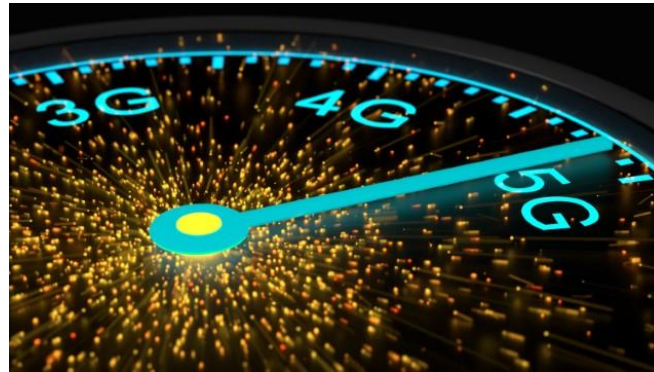
1. Foster open and access government
2. Enable decisions through research and analytics
3. Create a connected and engaged workplace
4. Improve services through innovation and partnerships
5. Build a connected and engaged city, a Smart City for everyone





# Trends Affecting the Service

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

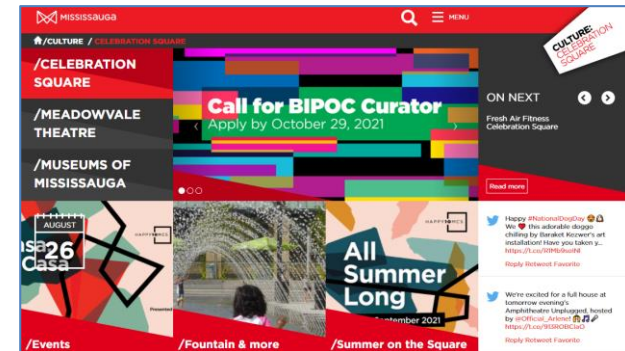


## 4 Proposed Plan & Budget

# Highlights

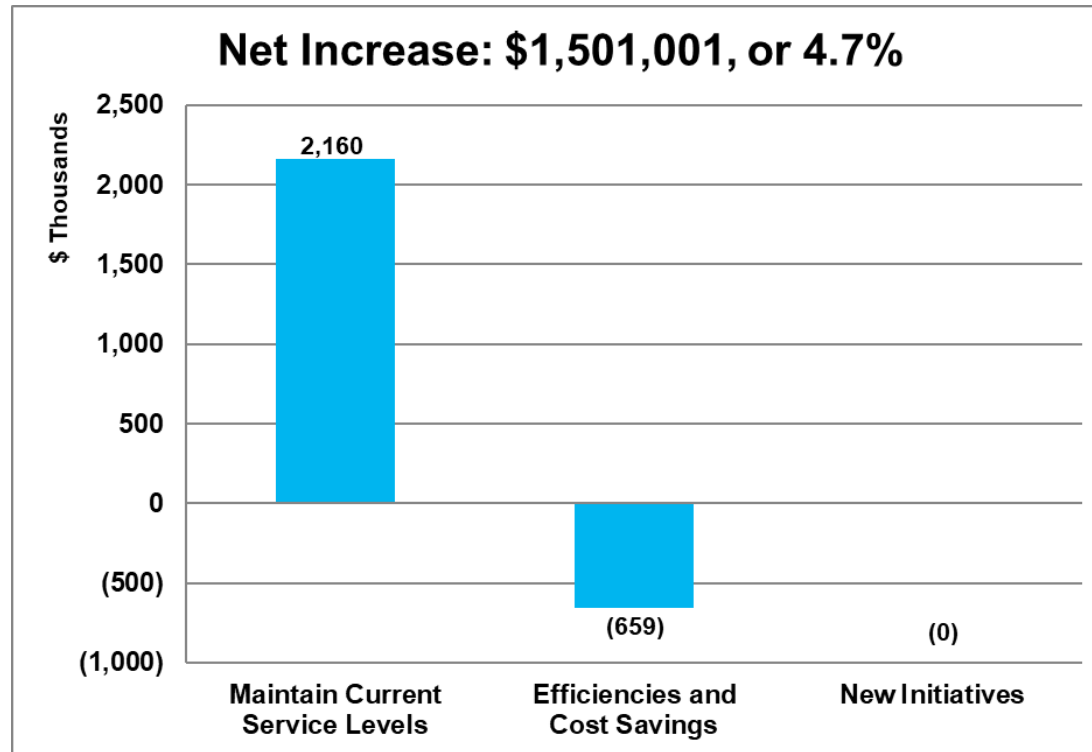
Maintain existing service levels, and:

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





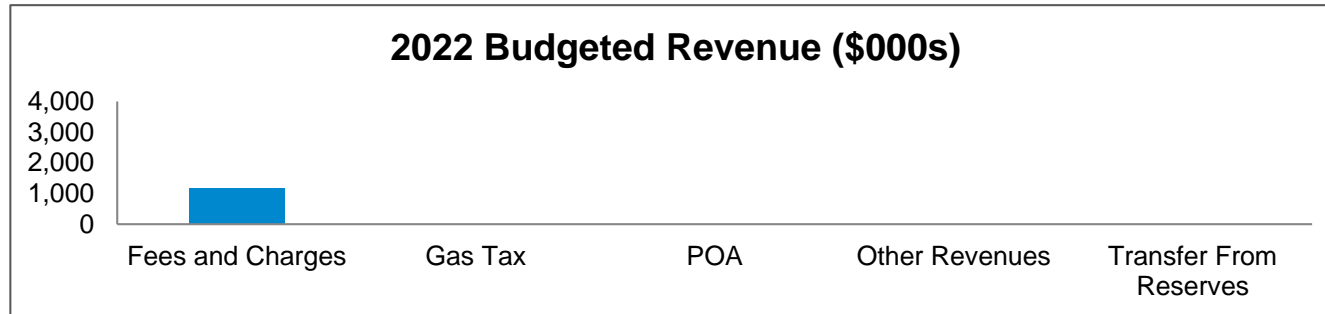
# 2022 Operating Changes



# Proposed 2022-2025 Operating Budget

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

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives

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

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

# Capital Completed Projects

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

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



# Capital Completed Projects

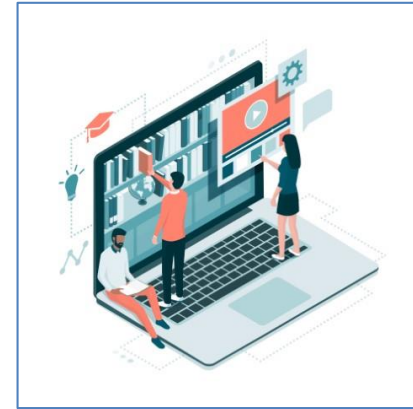
- SAP Legislative Changes and Enhancements 2020
- Server and Storage Lifecycle Replacement
- GeoSpatial Master Plan and Implementation (2018)
- IT Security Program
- Switches and Routers
- VoIP Systems and Phones
- AirWatch System Upgrade
- Network Fibre – 2018, 2019



# Progress on Existing Projects

123 existing projects. Highlights include:

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



# Capital Progress on Existing Projects

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





# New Projects for 2022 and Beyond

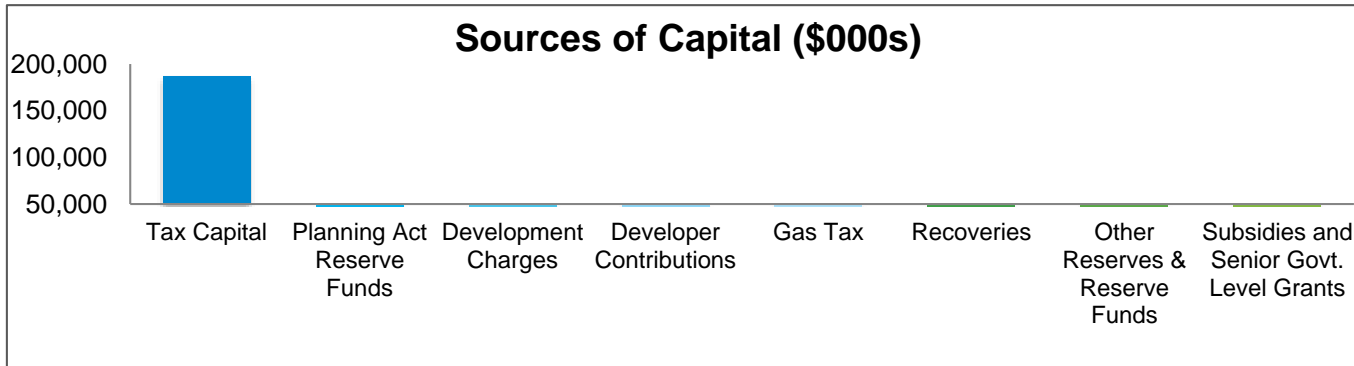
- Fuel Pump Management System Upgrade - 2022, 2025-2027
- SAP Automated Testing Tool - 2022
- Stone Orchard Cemetery Management System - 2022
- Oracle Refresh Cycle - 2023
- Open Data Platform - 2024
- SharePoint Enhancement City-wide - 2024
- Fire System Upgrade - 2025



# 2022-2031 Capital Budget & Forecast

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

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



# New FTE Breakdown – Permanent

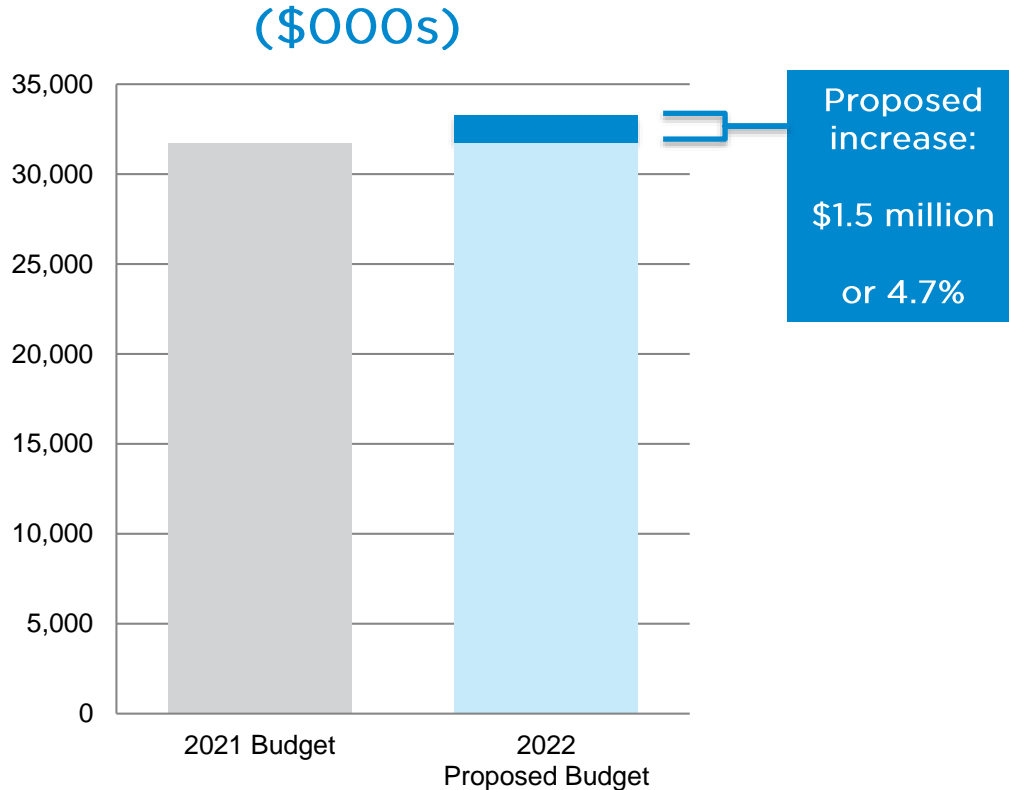
- No new permanent FTEs are proposed to be funded by the Operating Budget in 2022

# New FTE Breakdown – Contract & PT

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

# 5 Summary

# Net Operating Budget

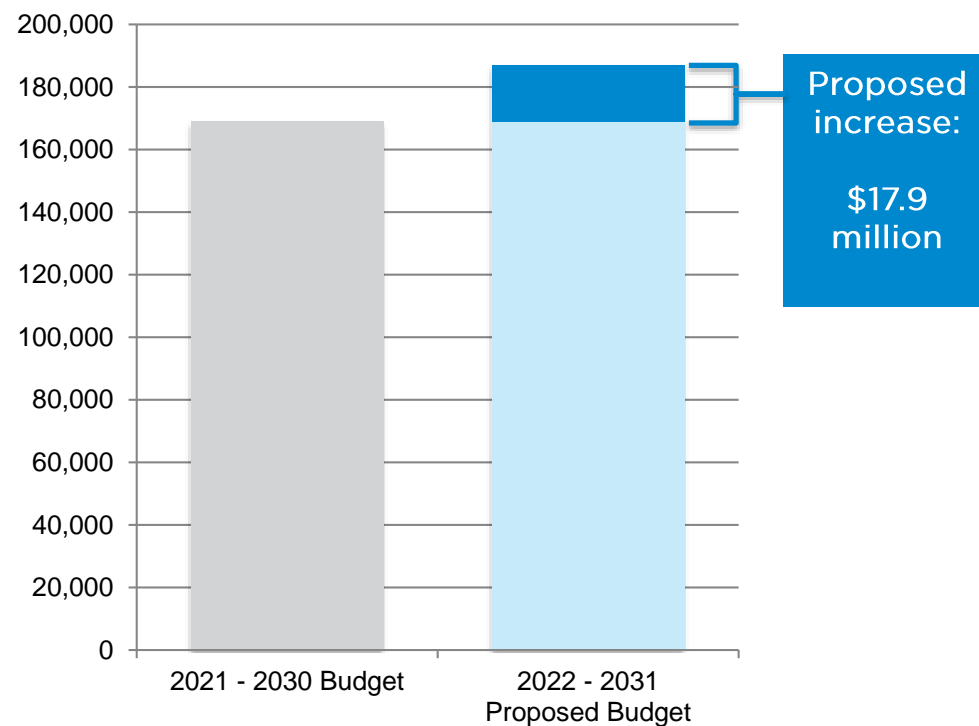


Maintain current services and service levels, and:

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

# 10-Year Capital Plan

(\$000s)



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



Thank you

A large crowd of people is gathered in front of a prominent red brick building with a tall clock tower. The scene is set during the day with a clear sky. The crowd is diverse in age and appearance, and many are looking towards the camera. The building has a distinctive architectural style with a grid of windows and a prominent tower with a clock face.

# 6 Appendix

# BR# 9018 – Microsoft Office 365 Implementation

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

## Operating

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

## Capital:

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

# Legislative Services

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

# Contents

1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

5 Summary

# 1 What we do

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

We are your bridge to local government.

# Services & Levels

640+ FOI requests



2022  
Municipal  
Election



265 hours of  
support to  
Council and  
Committees  
meetings



23,094  
Provincial  
Offences trials  
conducted



# Accomplishments

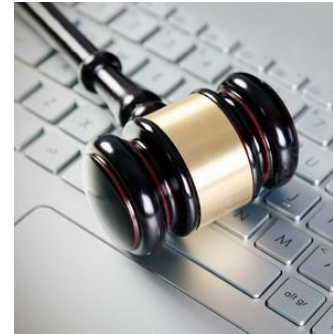


Reduction in use of plastic shrink-wrap packaging



Records Management now includes the Living Arts Centre

18,000 Council/Committee meetings viewed online



Transformed all courtrooms to be Zoom Court capable

## 2 How we do it

# Organization

## Our workforce includes:

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

## Staff affiliations include:

- AMCTO
- OACA
- OPPI
- MCMA

## Workforce trends:

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



## Legislative Services

Access and Privacy

Committee of Adjustment

Council and Committee Support

Delivery, Distribution and Receiving Services

Municipal Elections

Print Production Services

Provincial Offences Administration

Records Management

Vital Statistics

# Efficiencies

## Driving Efficiency

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

## Transforming with Technology

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

# How we're doing

## Performance Measurement



# of Council and  
Committee meetings  
viewed online

18,000



Revenue/cost ratio  
for Provincial  
Offences Act Court

\$1.38: \$1



% of Employees with  
Lean White Belt  
training

↑ 1%



# Council and  
Committee hours  
Supported

265



IN THE FUTURE

# 3 What's driving plans



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

City Vision and Values

City Strategic Plan

Corporate Policies & By-laws

Support Council & Citizen Committees



# Advancing the Strategic Plan

**move**  
developing a transit oriented city



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



**connect**  
completing our neighbourhoods



**prosper**  
cultivating creative and innovative businesses



**green**  
living green



# Service Area Goals



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

# Trends Affecting the Service

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



## 4 Proposed Plan & Budget

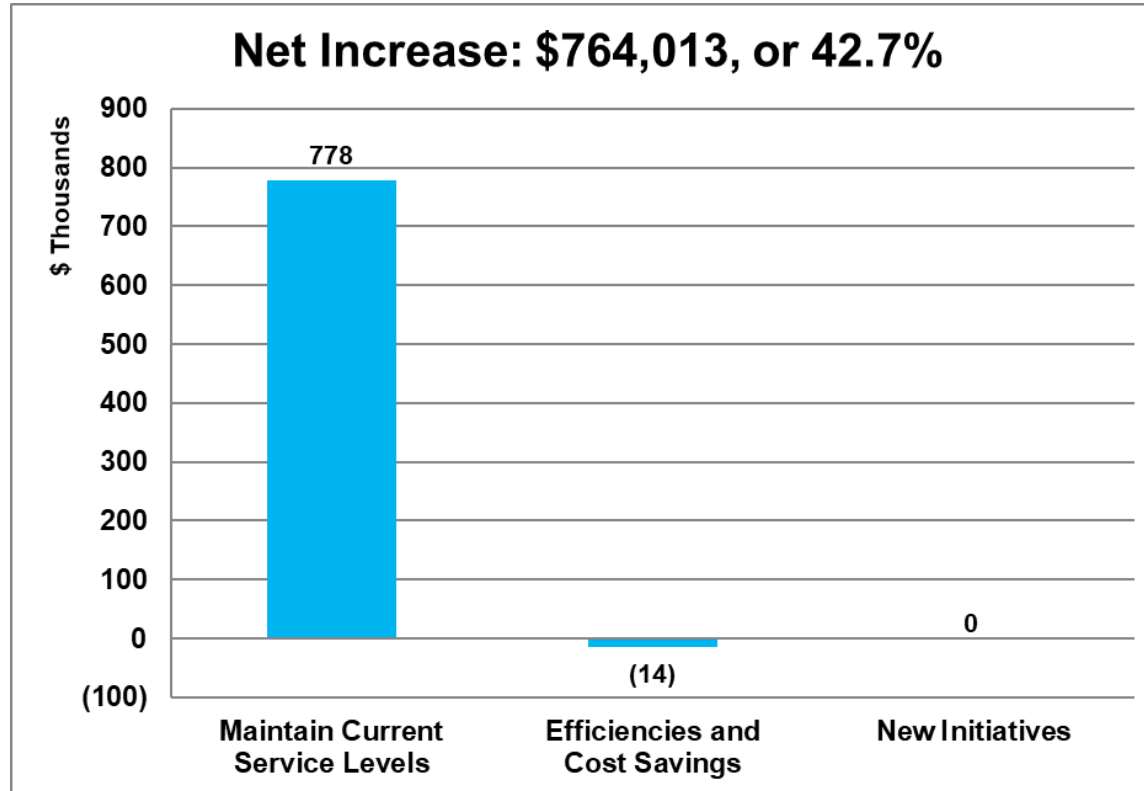
# Highlights

Maintain existing service levels, and:

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



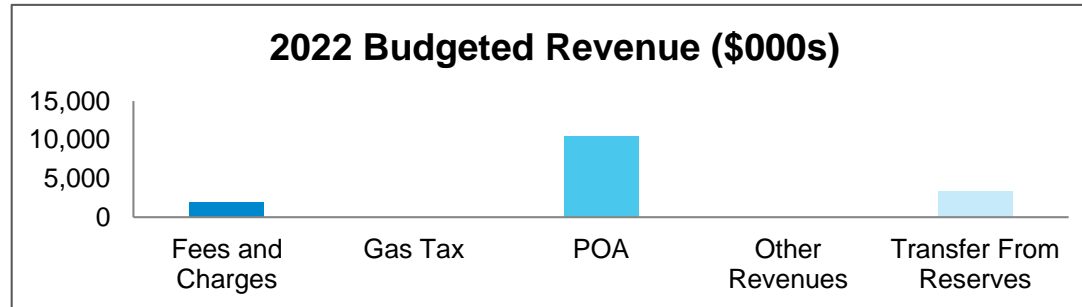
# 2022 Operating Changes



# Proposed 2022-2025 Operating Budget

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

Note: Numbers may not balance due to rounding.





# Progress and New Projects

## Completions and Progress

### Complete:

- Courtrooms now Zoom capable, 2021



### Progressing:

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

## New 2022 and Beyond

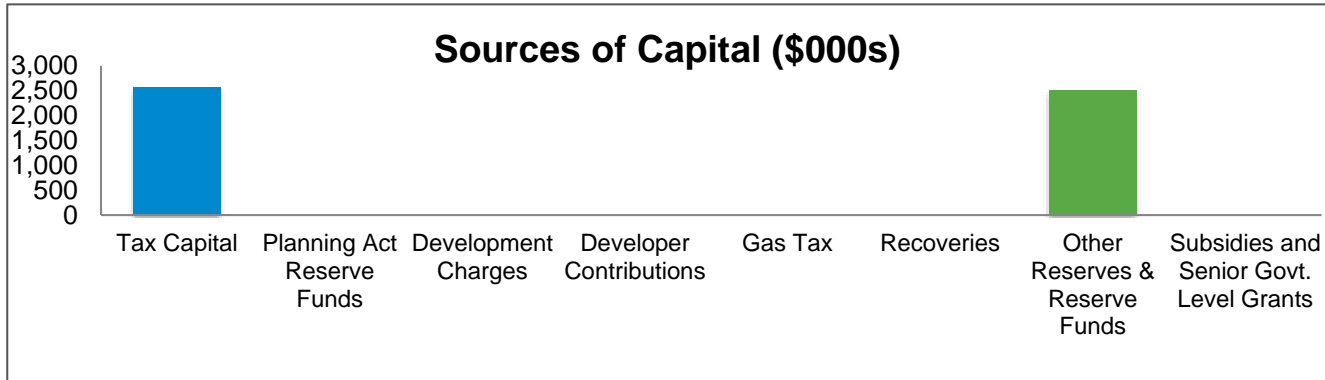
- Wireless transmission of elections results, 2022
- Tracking Software for Deliveries, 2022



# 2022-2031 Capital Budget & Forecast

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

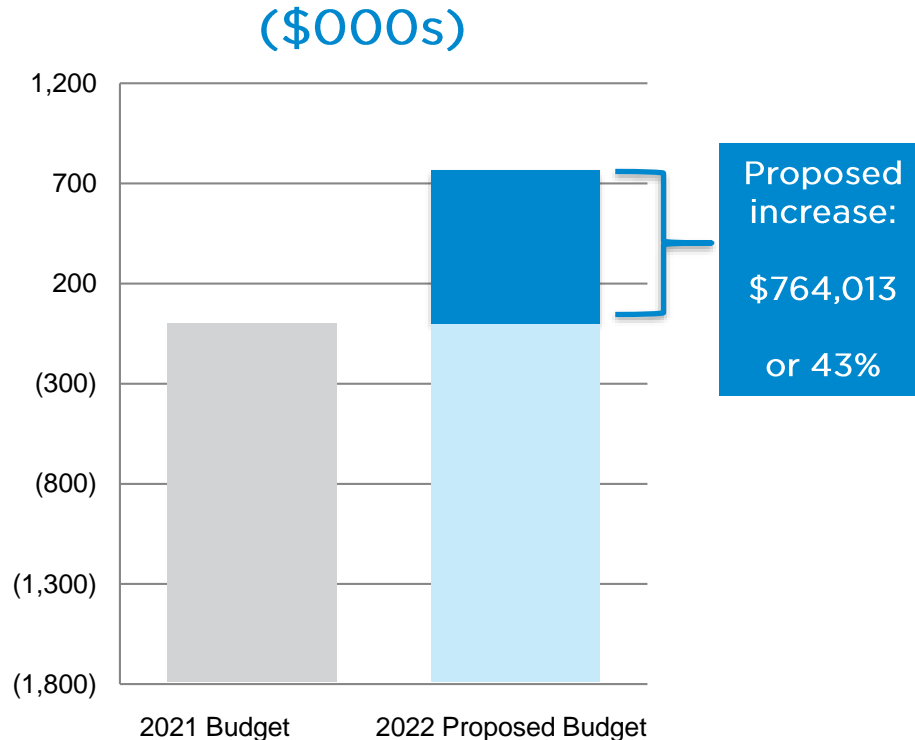
Note: Numbers may not balance due to rounding. Numbers are gross.





# 5 Summary

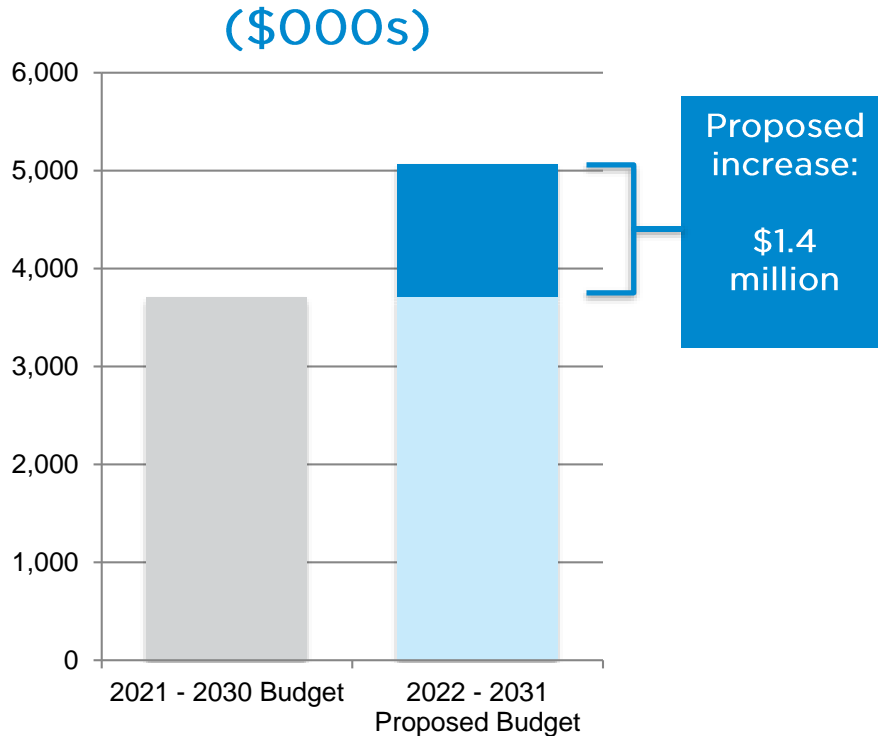
# Net Operating Budget



Maintain current services and service levels, and:

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

# 10-Year Capital Plan



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

Thank you

# Business Services

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



# Contents

1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

5 Summary

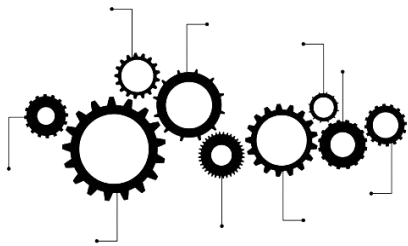
6 Appendix

# 1 What we do



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

**essential support.** We work with all business units  
across the organization to allow services to be delivered to residents  
and businesses in the most **cost-effective,**  
**innovative** and **efficient** manner.



# Services & Levels

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



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



37,966 Facebook Followers



74,601 Twitter Followers



2,531,491,036 Media Reach



284,539 3-1-1 Inquiries

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



# Accomplishments

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



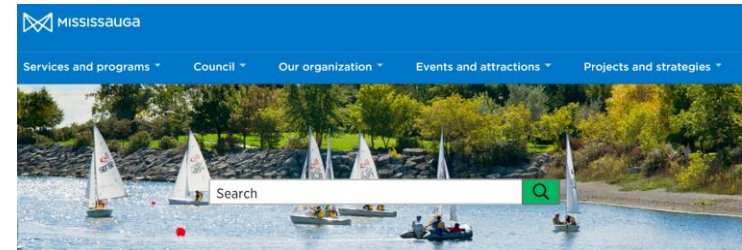
Human Resources completed successful negotiations of all **10** collective agreements



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



Launched the new City website



## 2 How we do it

# Organization

## Our workforce includes:

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

## Workforce trends:

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

## Staff affiliations include:



## Business Services

Finance

Human Resources

Revenue & Materiel Management

Strategic Communications

# Efficiencies

## Driving Efficiency

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

## Transforming with Technology

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





# How we're doing

## Performance Measurement



Inquiry Resolution  
for AskHR

97%



Taxes Receivable  
Collection Rate

94%



Employee  
Engagement Score

75%



Sustainable  
Procurement

34%

## Awards and Recognition

9 awards



IN THE FUTURE

# 3 What's driving plans



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

City Vision and Values

City Strategic Plan

Provincial Regulations

Business Plan & Budget

Strategic Communications Master Plan,  
People Strategy

# Advancing the Strategic Plan

**move**  
developing a transit  
oriented city



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



**connect**  
completing our  
neighbourhoods



**prosper**  
cultivating creative and  
innovative businesses



**green**  
living green



# Service Area Goals

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





# Trends Affecting the Service

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



## 4 Proposed Plan & Budget



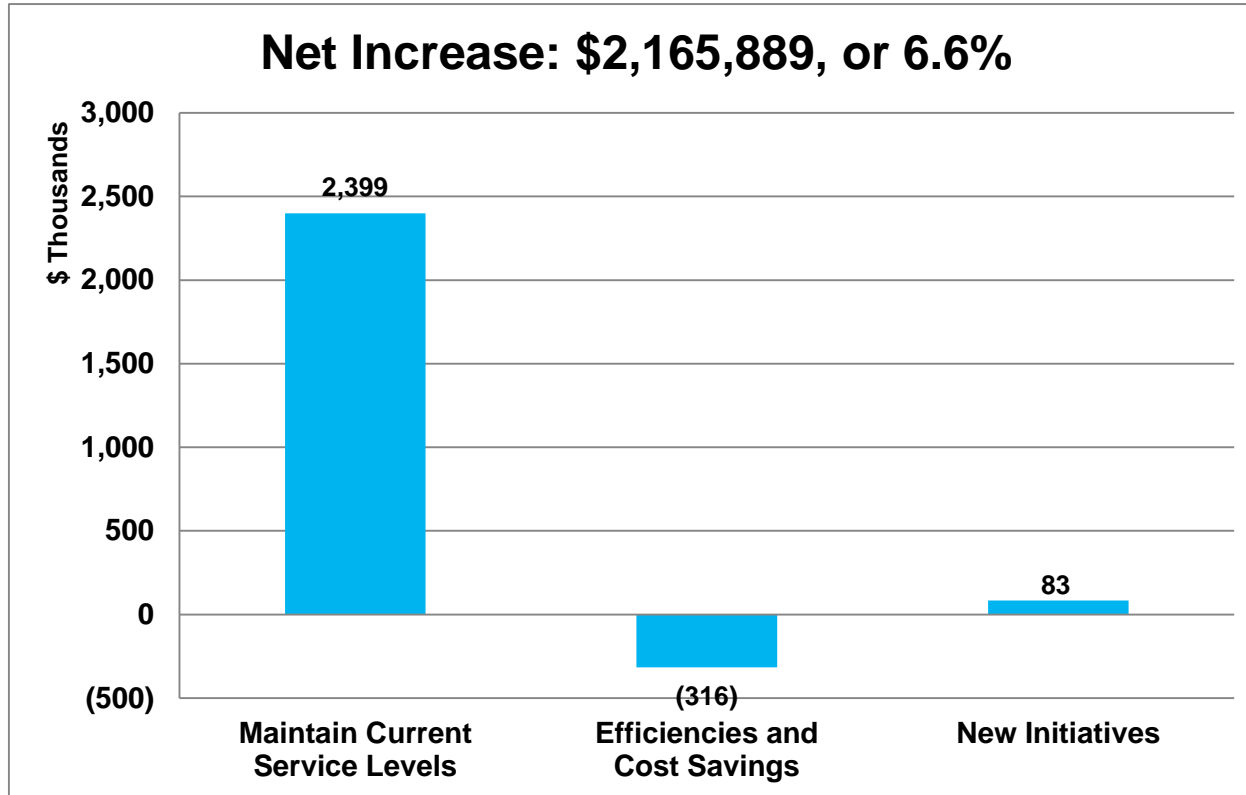
# Highlights

Maintain existing service levels, and:

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



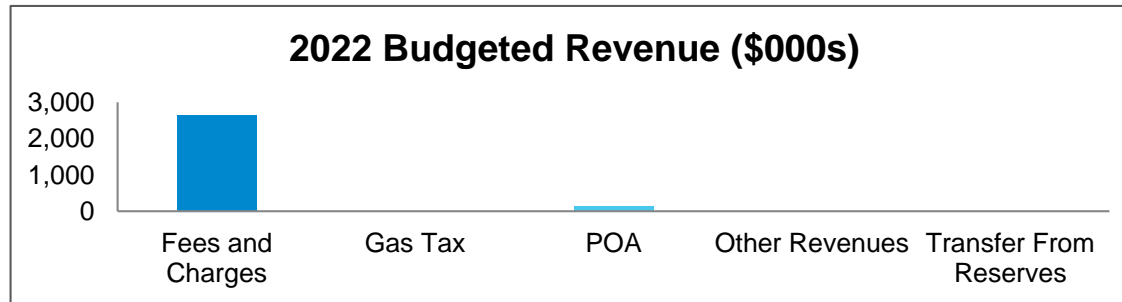
# 2022 Operating Changes



# Proposed 2022-2025 Operating Budget

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

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives

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

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

# Capital Completed Projects

9.1

Highlights of projects completed in 2020 or 2021 YTD include:

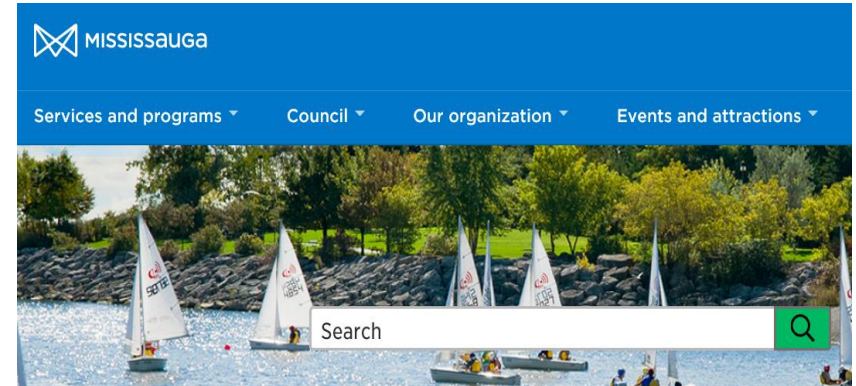
- e-Bidding solution – full implementation of electronic procurement bidding completed in 2020
- Asset Management Plan for core infrastructure
- City Website Modernization completed and website launched
- Implemented all modules for SAP SuccessFactors



# Progress on Existing Projects

Highlights include:

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



# New Projects for 2022 and Beyond

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

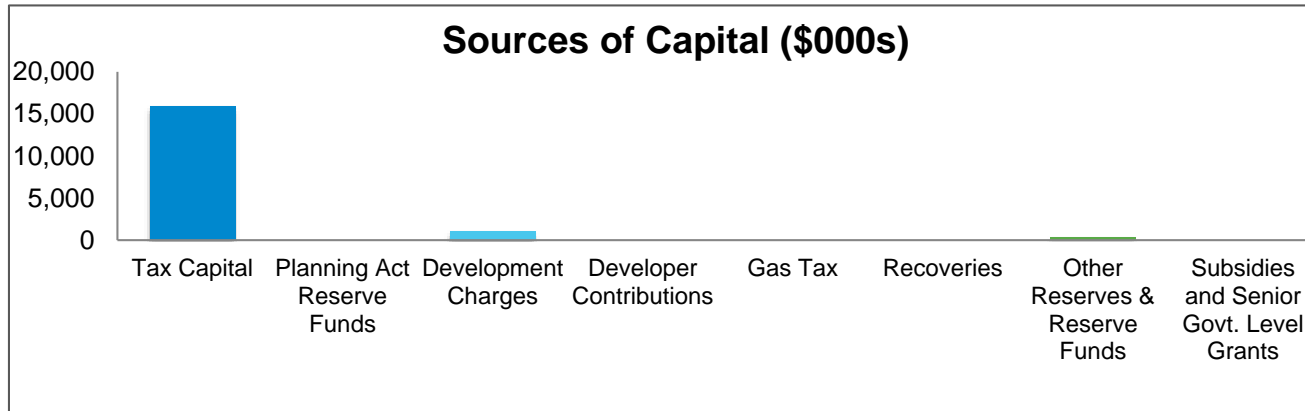




# 2022-2031 Capital Budget & Forecast

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

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



# New FTE Breakdown – Permanent

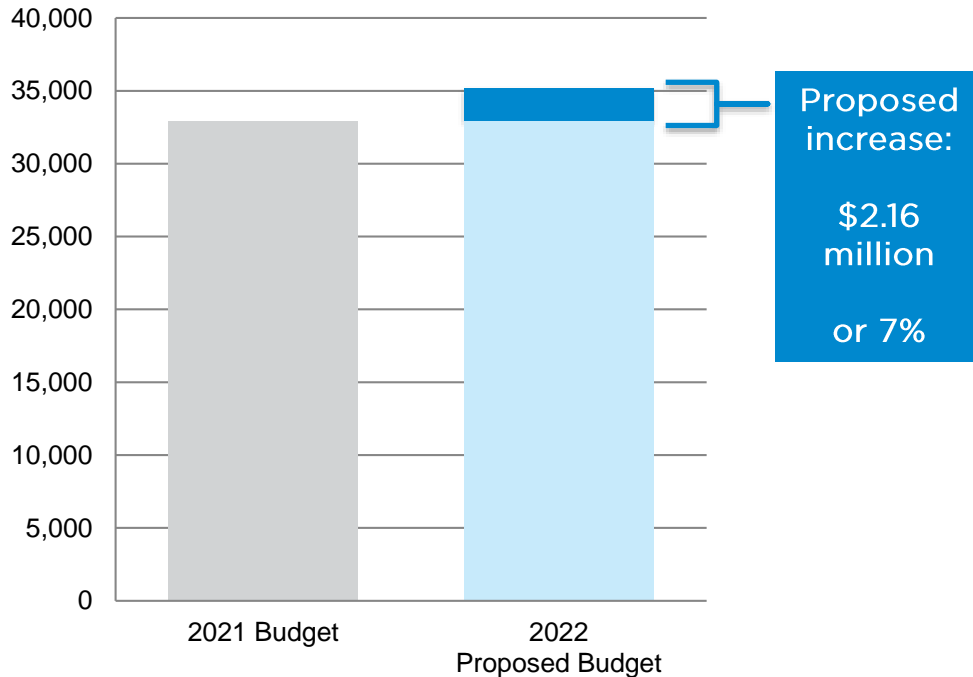
- 1 new permanent FTE proposed is funded by Operating
  - 1 Intermediate Buyer (BR# 8975)
- 5 new permanent FTEs proposed are funded by Capital
  - 5 FTEs: 2 GIS Support (IT), 1 INFOR Support Analyst, 1 Asset Management CMS Specialist and 1 Transportation Infrastructure Technician are required for the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



# 5 Summary

# Net Operating Budget

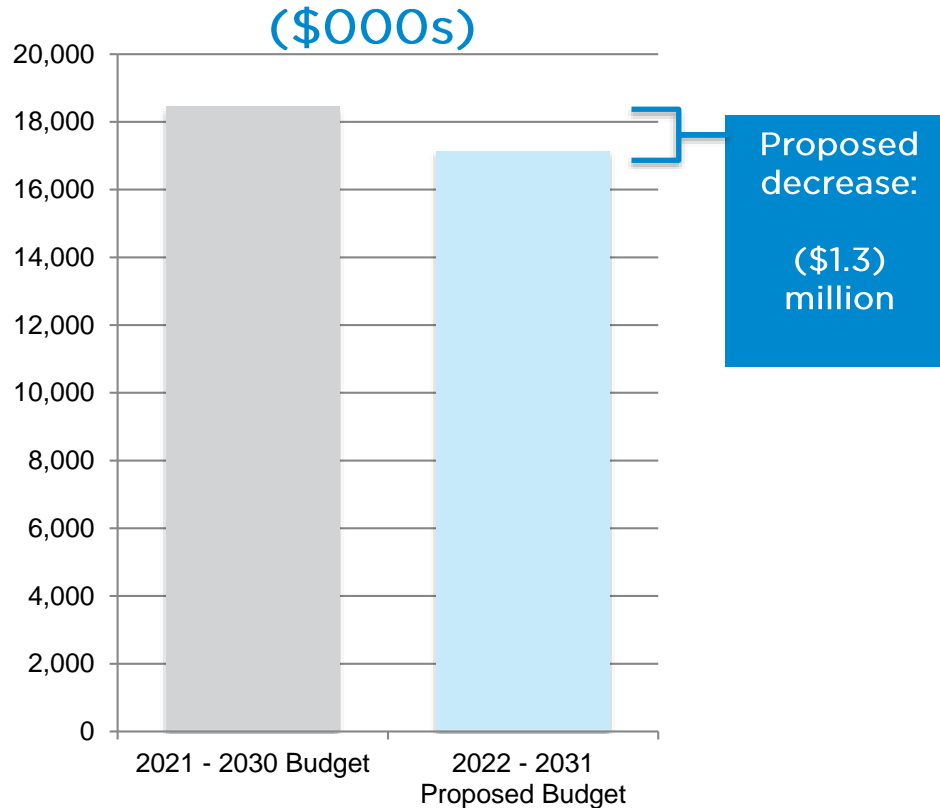
(\$000s)



Highlights of \$2.16M increase:

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

# 10-Year Capital Plan



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

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

Thank you

# 6 Appendix



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

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

## Operating

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

## Capital:

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

# BR# 8975 – Intermediate Buyer

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

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

# Land Development Services

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

# Contents

1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

5 Summary

6 Appendix

# 1 What we do

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

# Services & Levels

**\$1.4 billion**  
construction permit value

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

**173**  
Development applications  
received

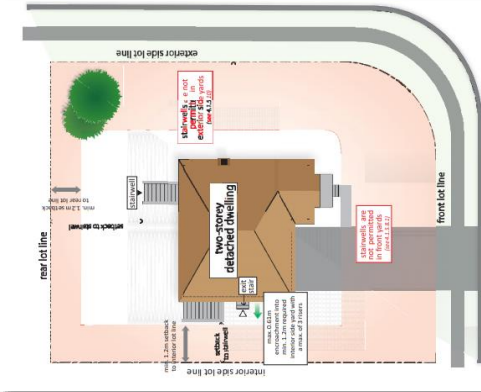
**9,692**  
“Your Say Mississauga”  
web page hits

# Accomplishments

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



Digital Main Street Team Members in the Community



**339 Second Units Registered in 2020**

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



## 2 How we do it

# Organization

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

## Our workforce includes:

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

## Staff affiliations include:

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

## Workforce Trends

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



# Efficiencies

## Driving Efficiency

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

## Transforming with Technology

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

# How we're doing

## Performance Measurement



Cost Recovery

75%



Building Permit  
Applications meeting  
legislative timeframes

95%



Staff with at least one  
professional  
designation

52%



EDO Customer  
Satisfaction

91%

## Awards and Recognition

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

IN THE FUTURE

# 3 What's driving plans



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

City Vision and Values

City Strategic Plan

Mississauga Official Plan

Zoning By-law

Local Area Plans and Master Plans

# Advancing the Strategic Plan

**move**  
developing a transit  
oriented city



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



**connect**  
completing our  
neighbourhoods



**prosper**  
cultivating creative and  
innovative businesses



**green**  
living green



Help  
shape  
our  
City

## Clarkson Transit Station Area Study

## Housing Strategy



# CLIMATE CHANGE

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

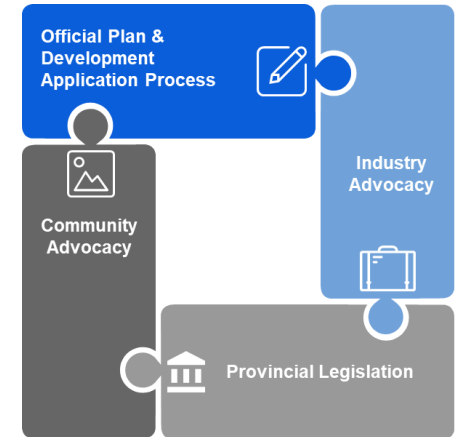


# Service Area Goals

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

# Trends Affecting the Service

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

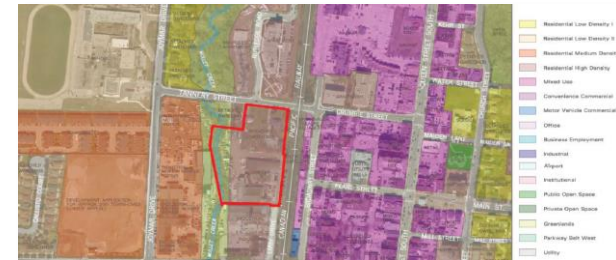


## 4 Proposed Plan & Budget

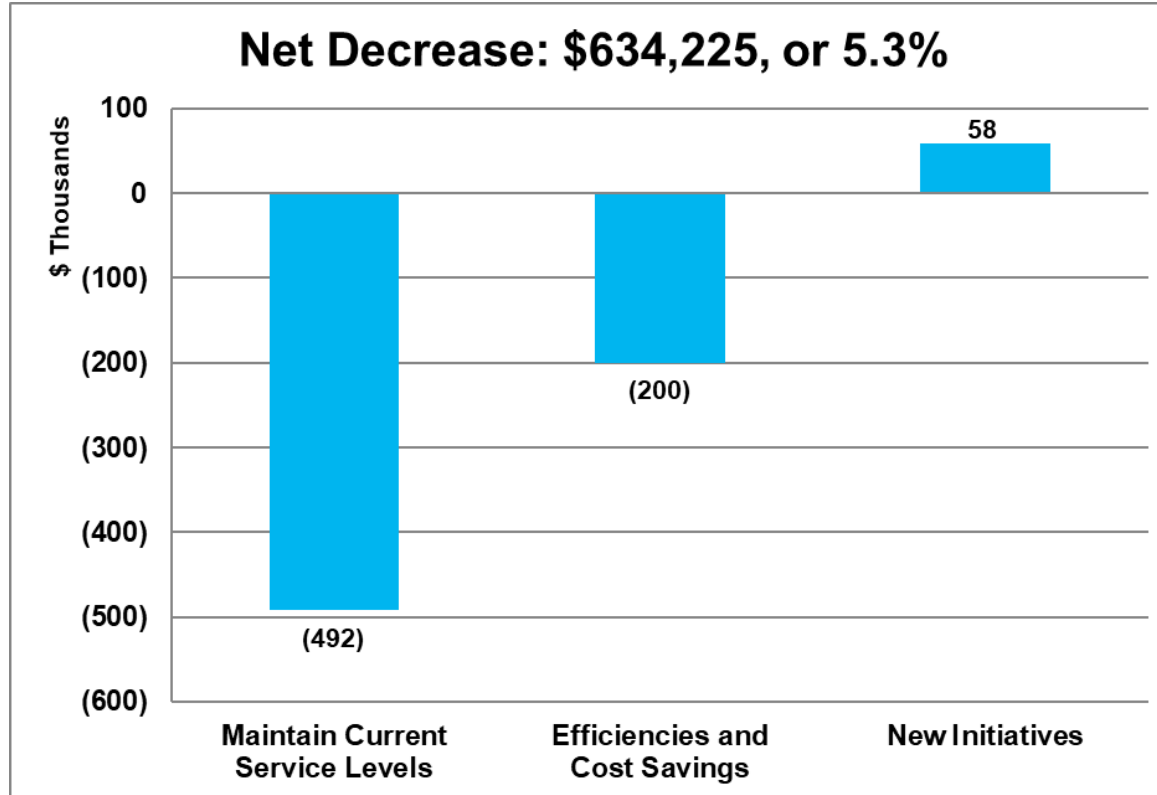
# Highlights

## Maintain existing service levels, and:

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



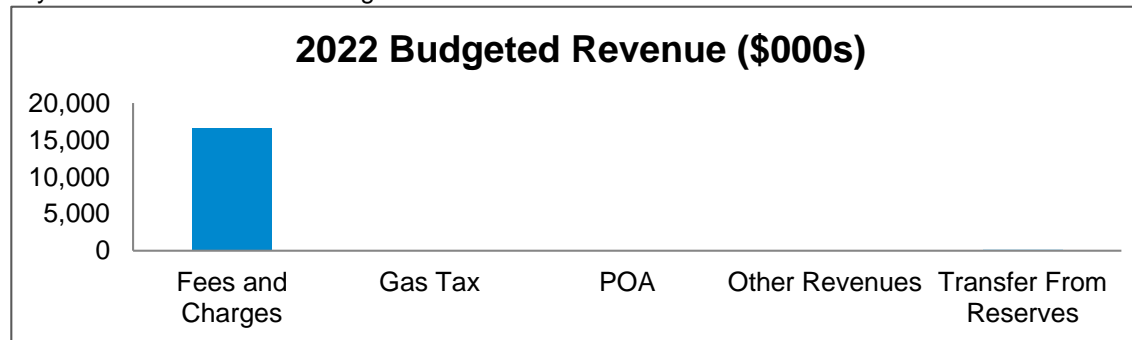
# 2022 Operating Changes



# Proposed 2022-2025 Operating Budget

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

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives

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

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



# Progress and New Projects

## Completions and Progress

### Complete:

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

### Progressing:

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

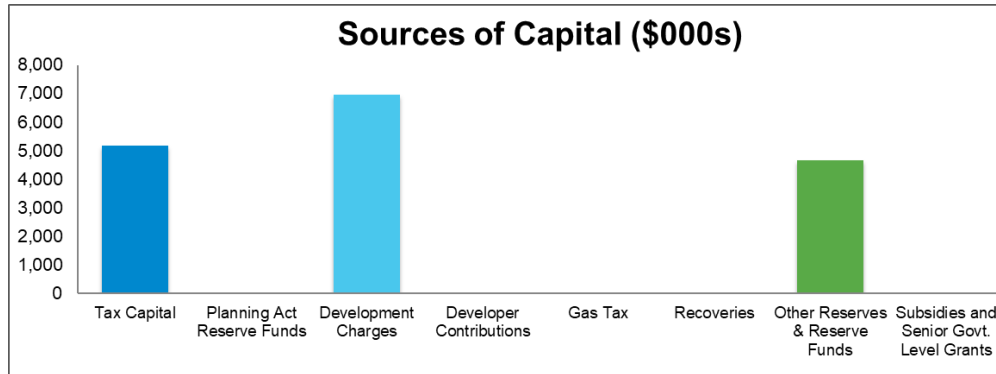
## New 2022 and Beyond

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

# 2022-2031 Capital Budget & Forecast

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

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



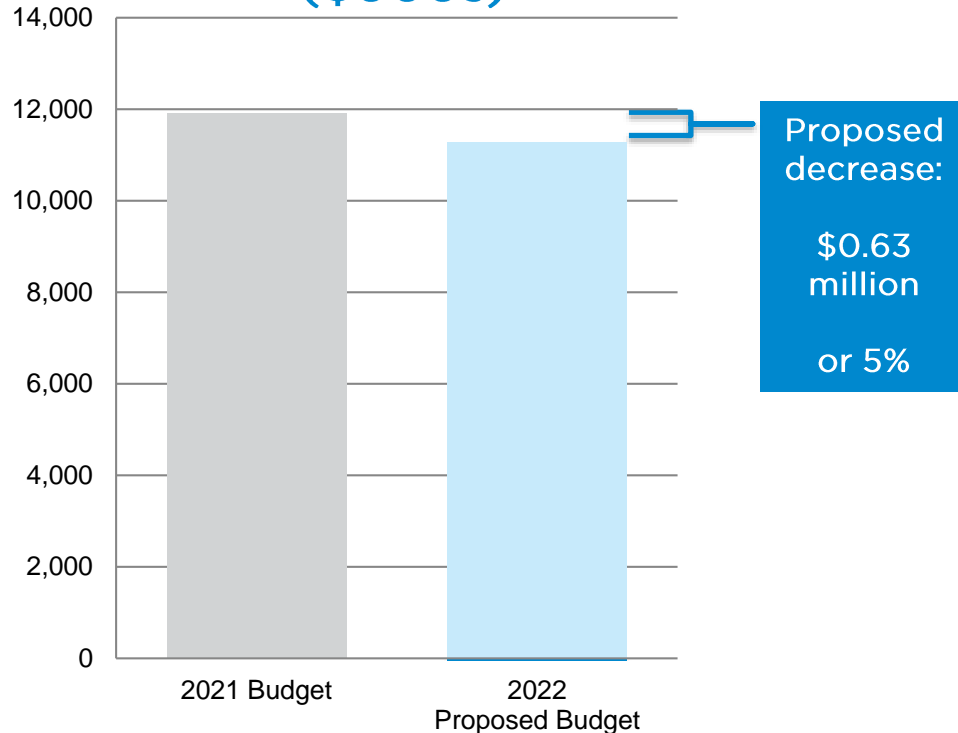
# New FTE Breakdown – Permanent

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

# 5 Summary

# Net Operating Budget

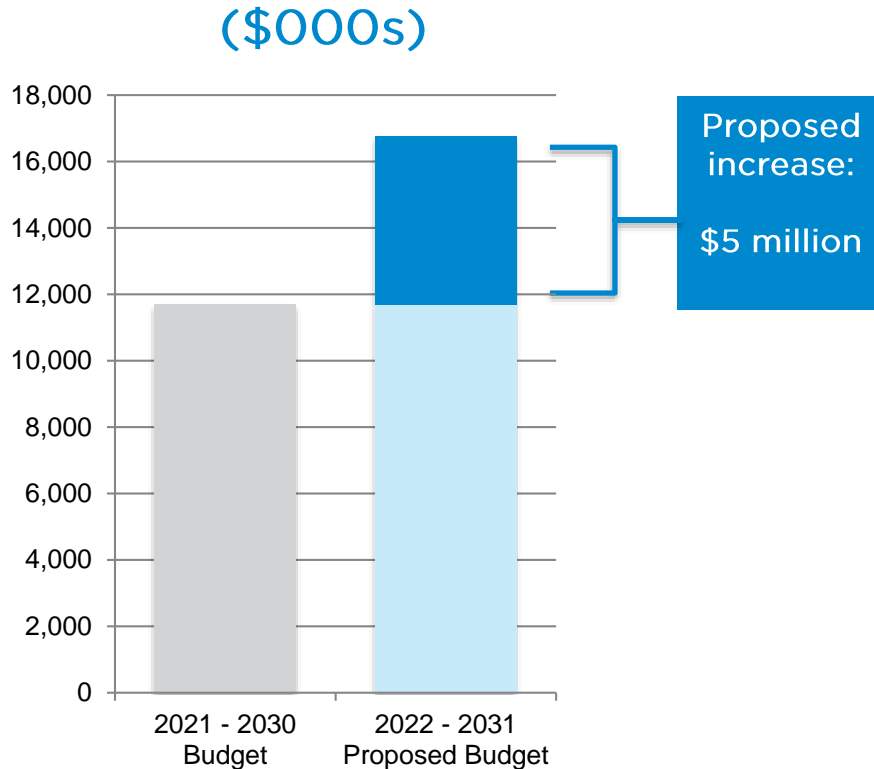
(\$000s)



Maintain current services and service levels, and:

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

# 10-Year Capital Plan



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

Thank you



A large crowd of people is gathered in the foreground, looking towards the camera. In the background, a prominent red brick building with a tall clock tower is visible. The sky is overcast and grey. The entire scene is overlaid with a semi-transparent blue banner at the bottom containing the text '6 Appendix'.

# 6 Appendix

# BR# 9117 – Square One Innovation Hub

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

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

# BR# 9130 – Small Business & Entrepreneurship Consultant

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

## Operating

2022 Impact	\$83,200
2022 FTE Impact	1
2023-2025 Incremental Impacts	\$29,300
2023-2025 Incremental FTEs	0
Funding Source(s):	Tax Funded

## Capital:

2022-2025 Impact	\$3,800
------------------	---------

# City Manager's Office

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

# Contents

1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

5 Summary

# 1 What we do

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

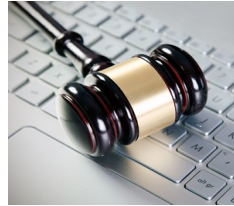
# Services & Levels

46,000+

Trials and hearings for offences & highway traffic charges

1,900+

In-court hours (in-person & virtual)

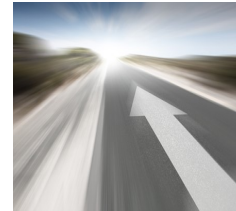
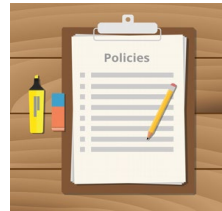


312

By-laws drafted

40

New Corporate Policy reviews



58 process improvement reviews

32 Supported the certification of Green & Yellow Belts

# Accomplishments

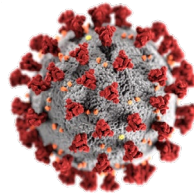


Introduction of  
Diversity &  
Inclusion initiative



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

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



Supported the completion of 58 Lean Process Improvement Reviews





## 2 How we do it

# Organization

## Our workforce includes:

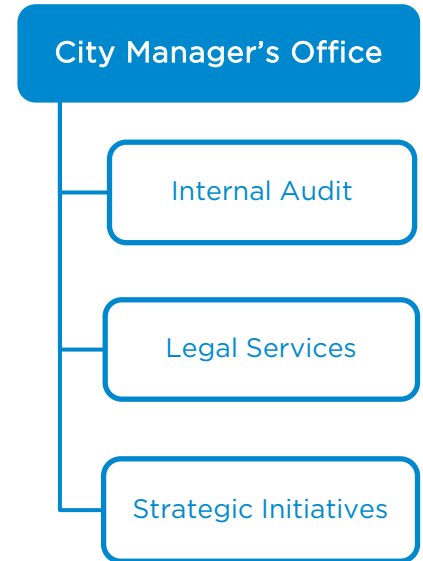
- Lawyers
- Auditors
- Project Management, Lean, and Performance Measures Consultants
- Strategic Leaders

## Staff affiliations include:

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

## Workforce trends:

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



# Efficiencies

## Driving Efficiency

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

## Transforming with Technology

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

# How we're doing

## Performance Measurement



Repeat Business

80%



On-Budget

100%



Employee Training  
Satisfaction

90%



Timeframe Standard  
Achieved for Councillor-  
directed Request  
Responses

100%

IN THE FUTURE

# 3 What's driving plans



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

City Vision and Values

City Strategic Plan

Workforce Diversity and Inclusion Strategy

# Advancing the Strategic Plan

**move**  
developing a transit  
oriented city



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



**connect**  
completing our  
neighbourhoods



**prosper**  
cultivating creative and  
innovative businesses



**green**  
living green



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

# Service Area Goals



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



# Trends Affecting the Service

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

## 4 Proposed Plan & Budget

# Highlights

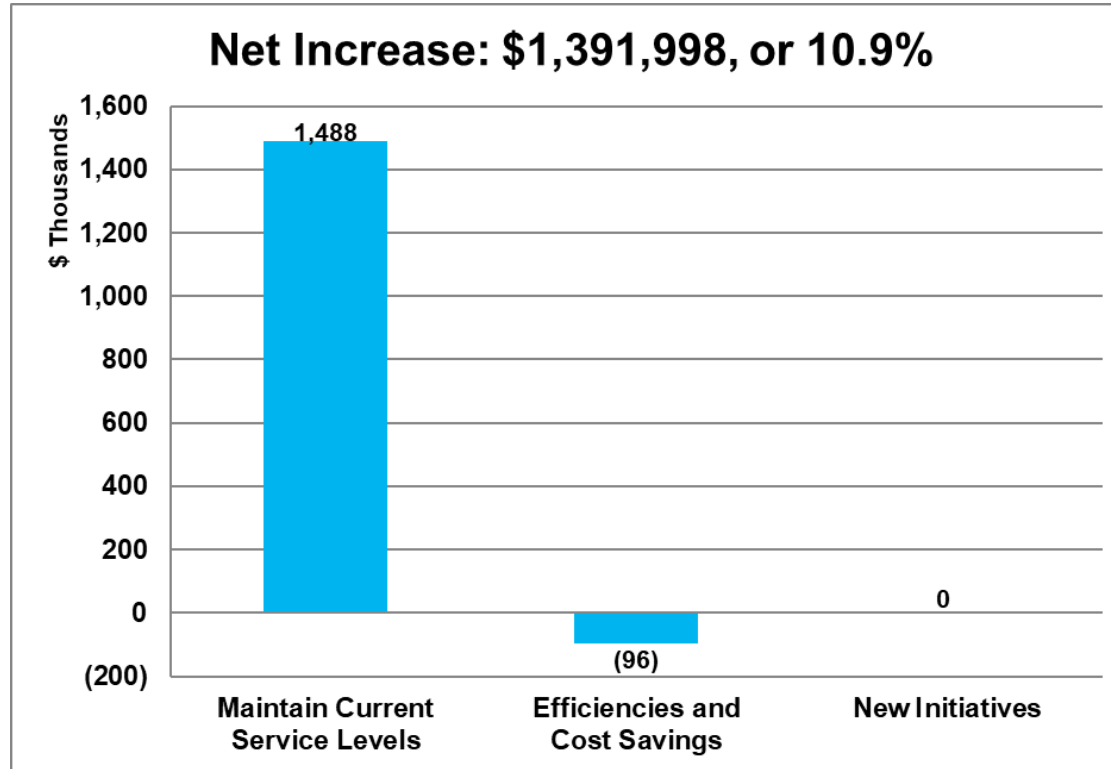


## Maintain existing service levels, and:

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



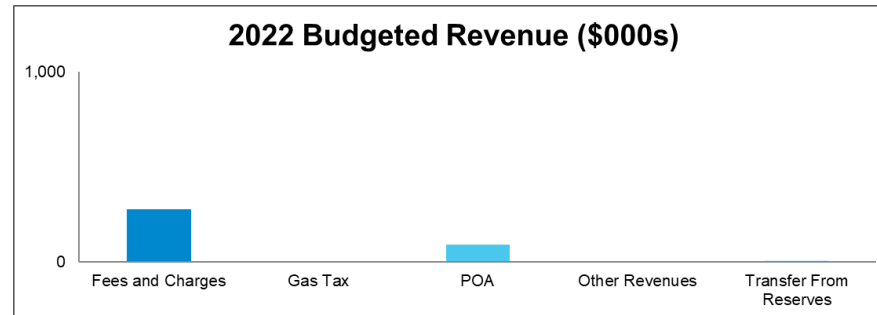
# 2022 Operating Changes



# Proposed 2022-2025 Operating Budget

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

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives

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

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

# Progress and New Projects

## Completions and Progress

### Complete:

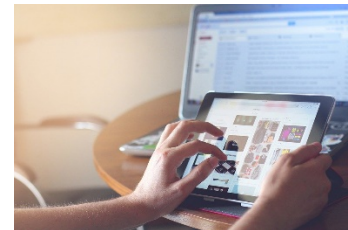
- Digital Project Charter – Rollout Complete September 2021
- Paperless Office (Legal)

### Progressing:

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

## New 2022 and Beyond

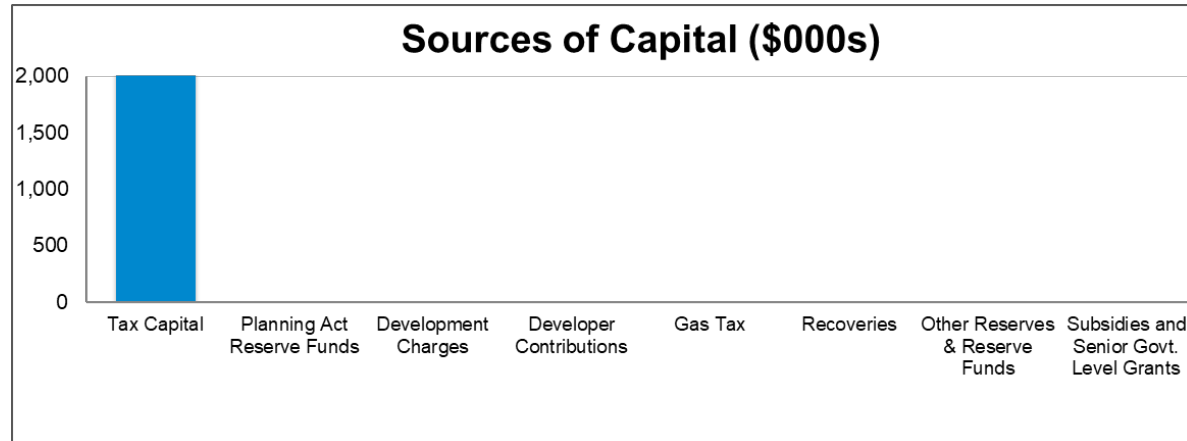
- 2022 Mississauga Matters Advocacy Campaign (Strategic Initiatives)
- 2022 Risk and Compliance Software (Audit)
- 2024 Strategic Plan Refresh - City of Mississauga 50th Anniversary (Strategic Initiatives)



# 2022-2031 Capital Budget & Forecast

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

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



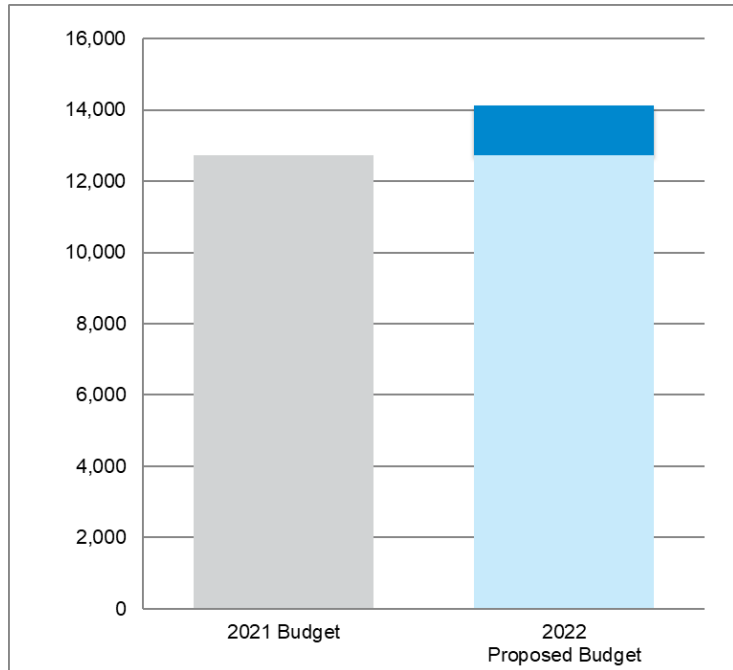




# 5 Summary

# Net Operating Budget

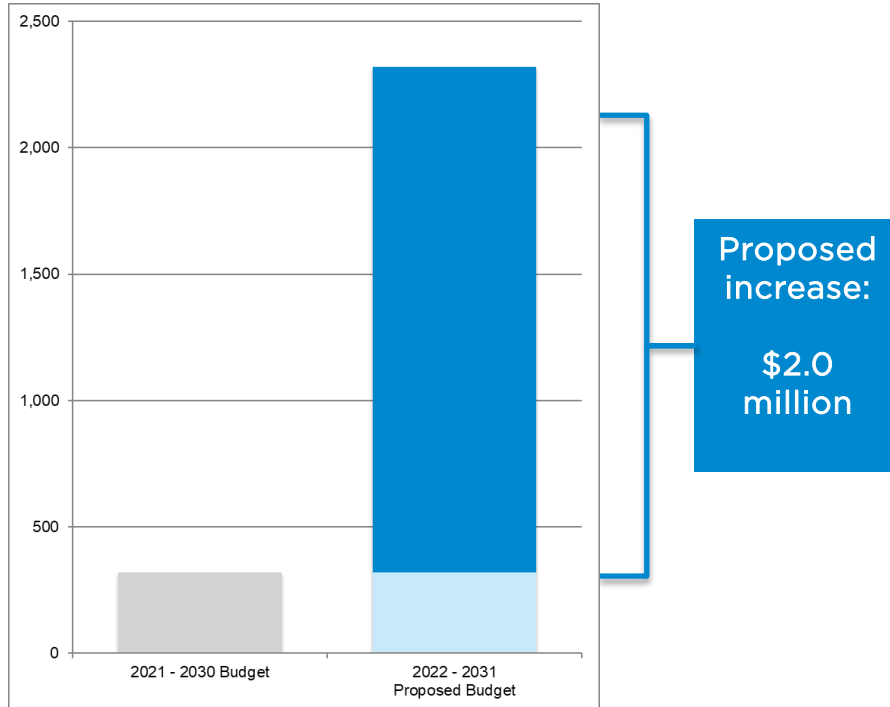
(\$000s)



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

# 10-Year Capital Plan

(\$000s)



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

Thank you

# Financial Transactions

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

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1 What we do

2 What's driving plans

3 Proposed Plan & Budget

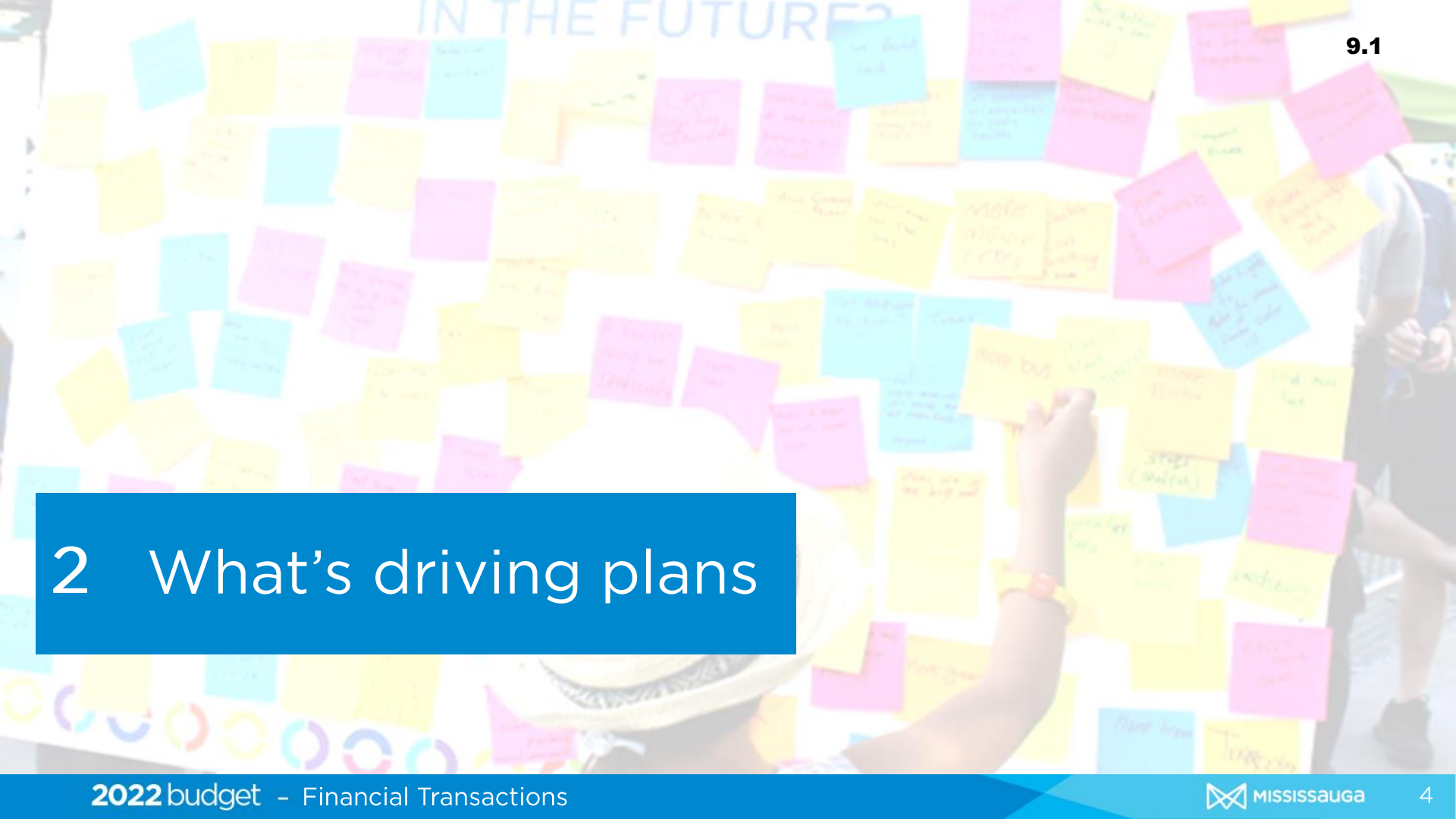
4 Summary

# 1 What we do

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

IN THE FUTURE

# 2 What's driving plans





# Service Area Goals



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

## 4 Proposed Plan & Budget

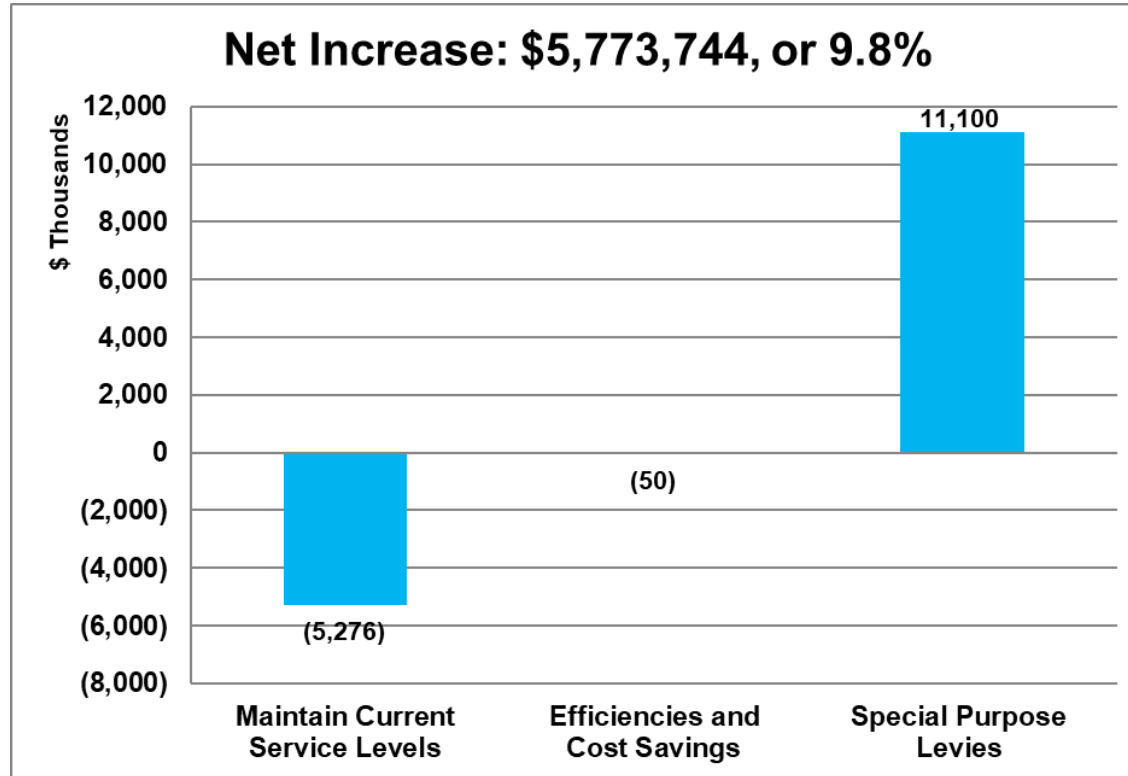
# Highlights

Maintain existing service levels, and:

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



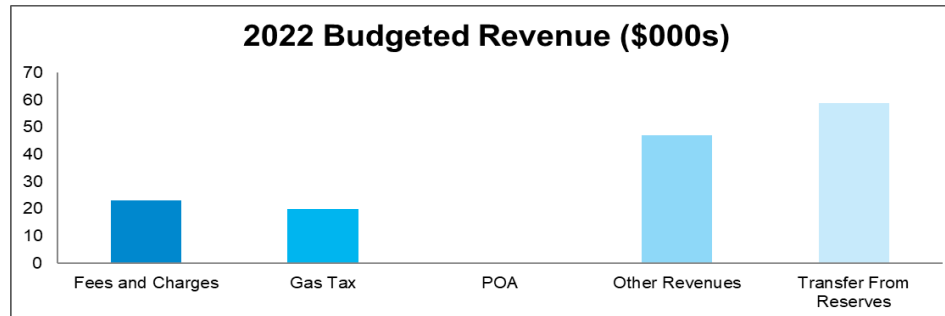
# 2022 Operating Changes



# Proposed 2022-2025 Operating Budget

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

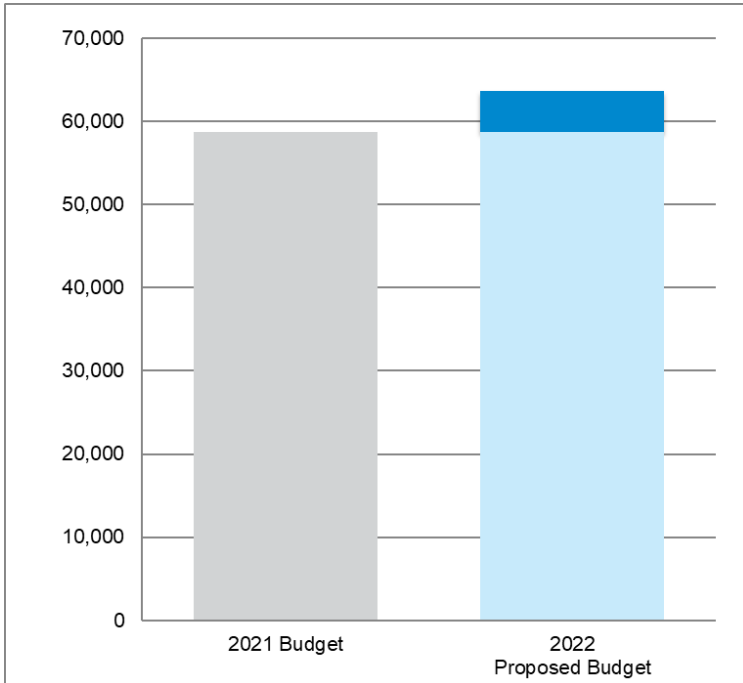
Note: Numbers may not balance due to rounding.



# 5 Summary

# Net Operating Budget

(\$000s)



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

Thank you





# stormwater program

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

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# 1 What we do

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



# Services & Levels

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



Planning, design and delivery of new stormwater infrastructure

Storm Sewer By-law enforcement



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

# Accomplishments

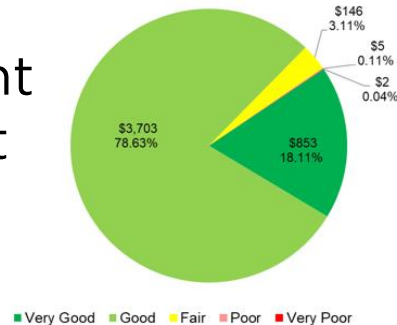
Flood & Erosion  
Control Projects



Queensway &  
Stavebank  
Storm Sewer  
Rehabilitation

Asset Management  
Plan Development

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



Responded  
to 79 spill  
incidents



## 2 How we do it

# Organization

## Our workforce includes:

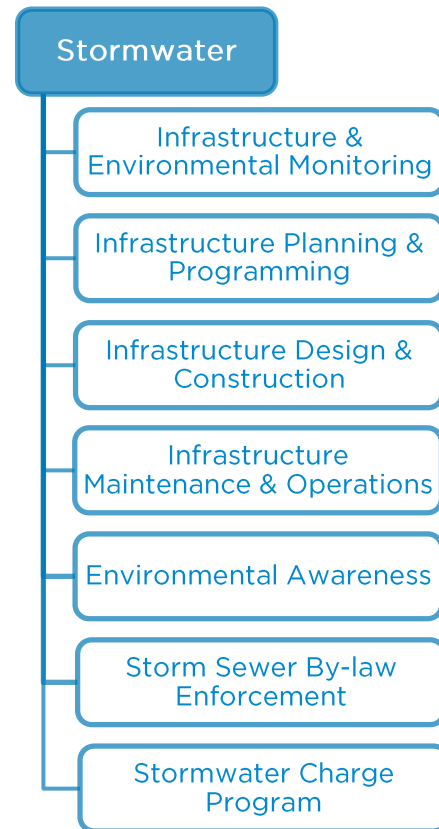
- ◆ Storm drainage engineers
- ◆ Storm drainage technologists
- ◆ Storm drainage and environmental coordinators
- ◆ Infrastructure specialist
- ◆ Environmental specialist
- ◆ Project managers
- ◆ Stormwater charge program coordinator

## Staff affiliations include:

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

## Workforce Trends:

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



# Efficiencies

## Driving Efficiency

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

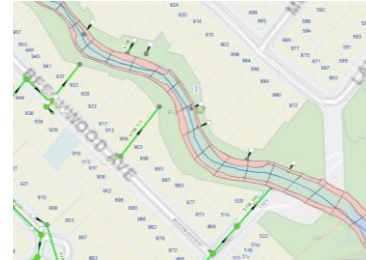


Infor Public Sector alert for stormwater infrastructure:  
**\$1,200** annual cost avoidance



## Transforming with Technology

GIS modelling for asset management planning



Connecting with the public





# How we're doing

## Performance Measurement



Requests for Review  
resolved within  
service level

93%



Job Satisfaction  
(2018)

86%



Unit Cost of  
catchbasin cleaning

\$40



Watercourses in fair  
or better condition

79%

An aerial photograph of a city skyline, likely Mississauga, featuring several high-rise apartment buildings. A vibrant rainbow arches across the sky above the city. A semi-transparent blue banner is overlaid on the lower-left portion of the image, containing the section title.

### 3 What's driving plans

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

City Vision and Values

City Strategic Plan

Asset Management Plan

Master Drainage Plans

Flood Relief Studies

# Advancing the Strategic Plan

**move**

developing a transit oriented city



**belong**

ensuring youth, older adults and new immigrants thrive



**connect**

completing our neighbourhoods



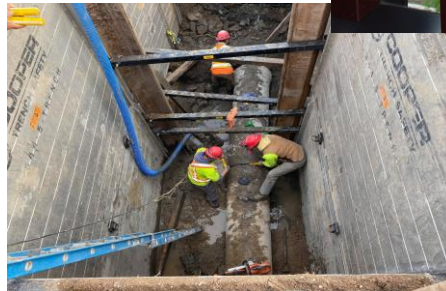
**prosper**

cultivating creative and innovative businesses



**green**

living green





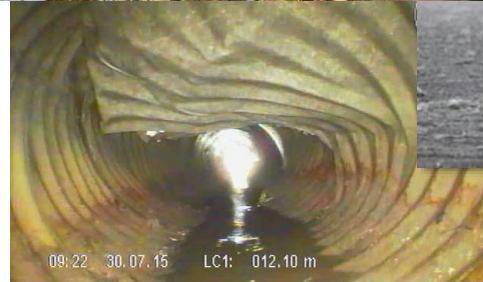
# Service Area Goals



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

# Trends Affecting the Service

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



move  
belong  
connect  
prosper  
green

4 Proposed Plan & Budget



# Highlights

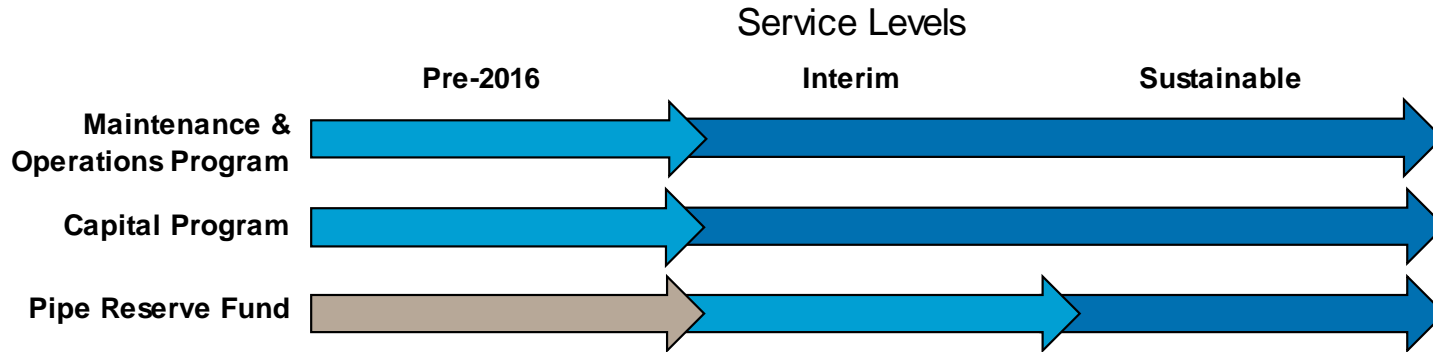
## Maintain existing service levels, and:

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



# Interim to Sustainable Service Level

## Annual Funding Needs



Legend

Not Funded	
Partially Funded	
100% Funded	

# Proposed 2022 Stormwater Rate

## Stormwater Rate

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



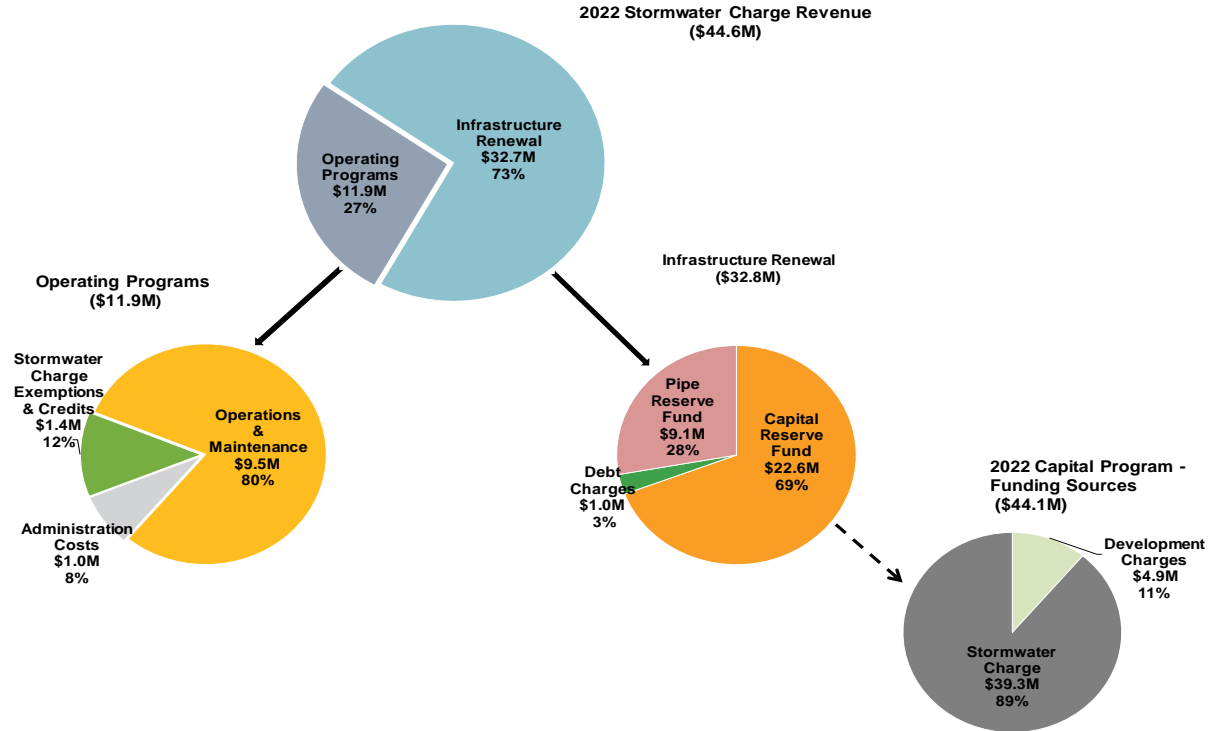
	Previous						Proposed	Forecast	
	2016	2017	2018	2019	2020	2021	2022	2023	2024
Stormwater Rate* (per billing unit)	\$100.00	\$102.00	\$104.00	\$106.10	\$108.20	\$110.40	113.40	\$116.50	\$119.70
% Increase	-	2%	2%	2%	2%	2%	2.75%	2.75%	2.75%

\* Effective April 1 of each year.

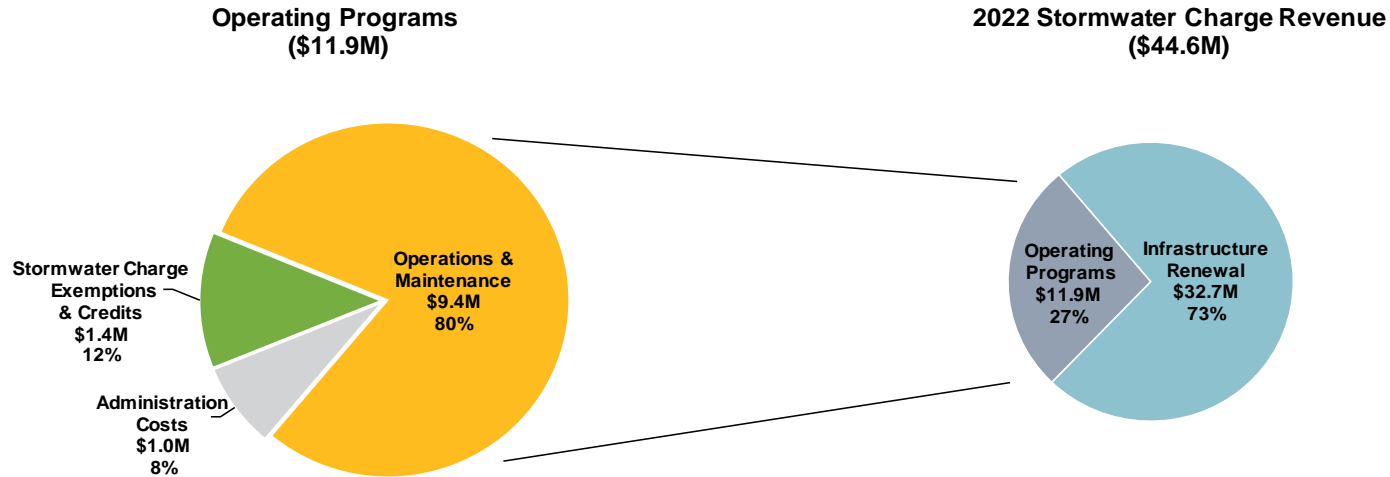
# What does this mean?

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

# Distribution of 2022 Stormwater Charge Revenue



# 2022 Operating Program (\$11.9 Million)





# Operations & Maintenance Program

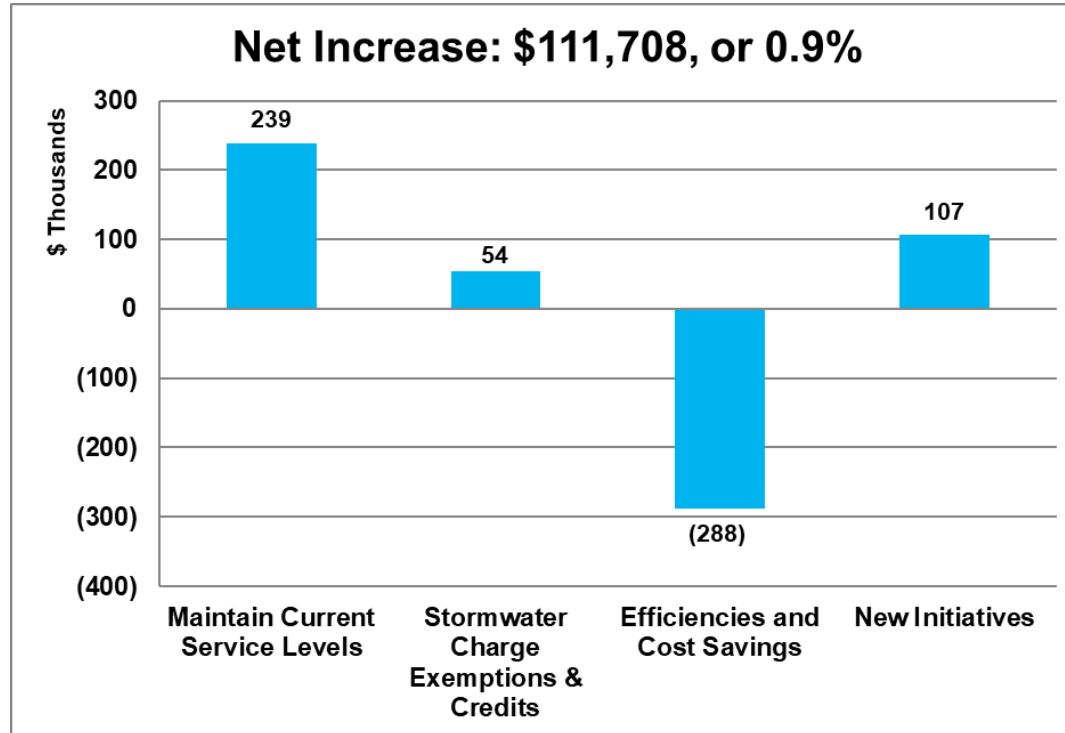
Ongoing maintenance activities to maintain the City's stormwater system in good working order include:

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





# 2022 Operating Changes



# Proposed 2022-2025 Operating Budget

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

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

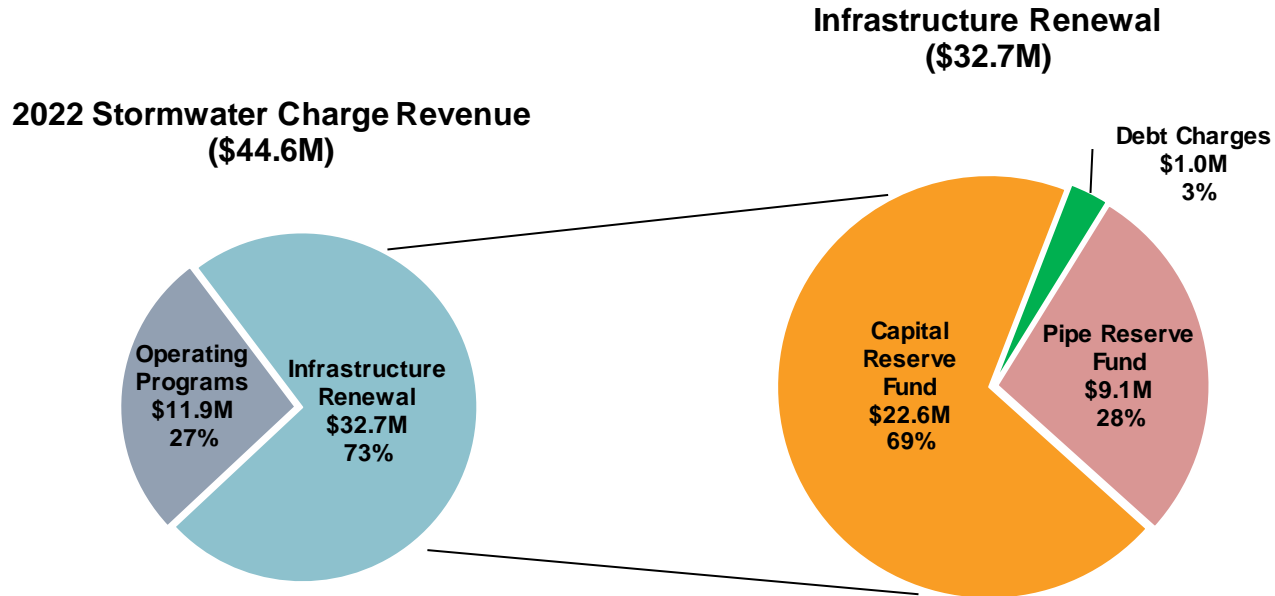
Note: Numbers may not balance due to rounding.

# Proposed New Initiatives

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

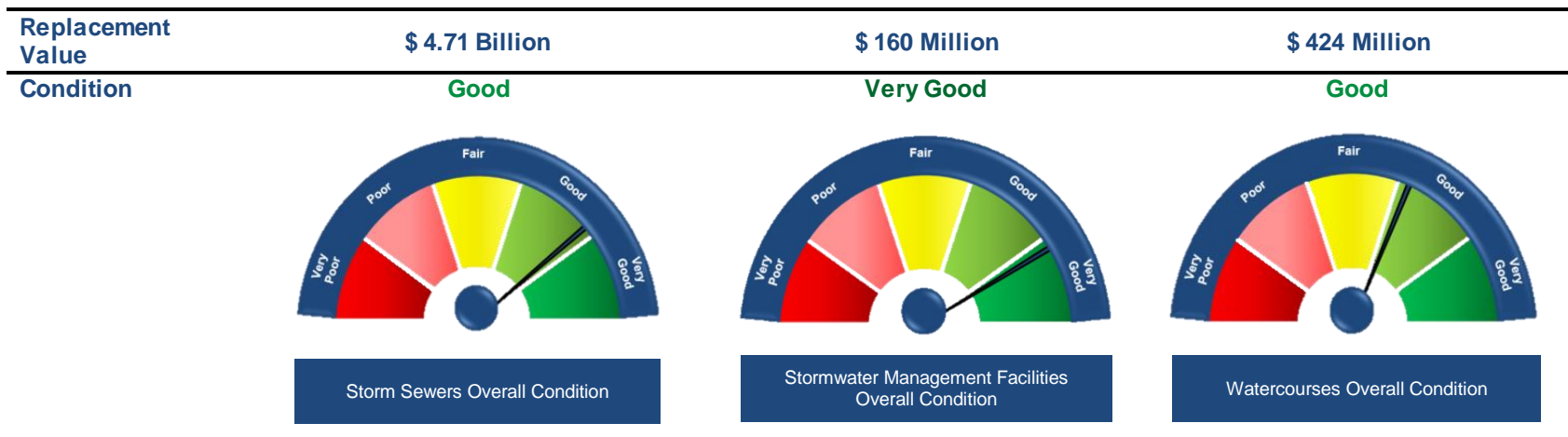
Note: Numbers may not balance due to rounding. Numbers are net.

# 2022 Infrastructure Renewal (\$32.7 Million)

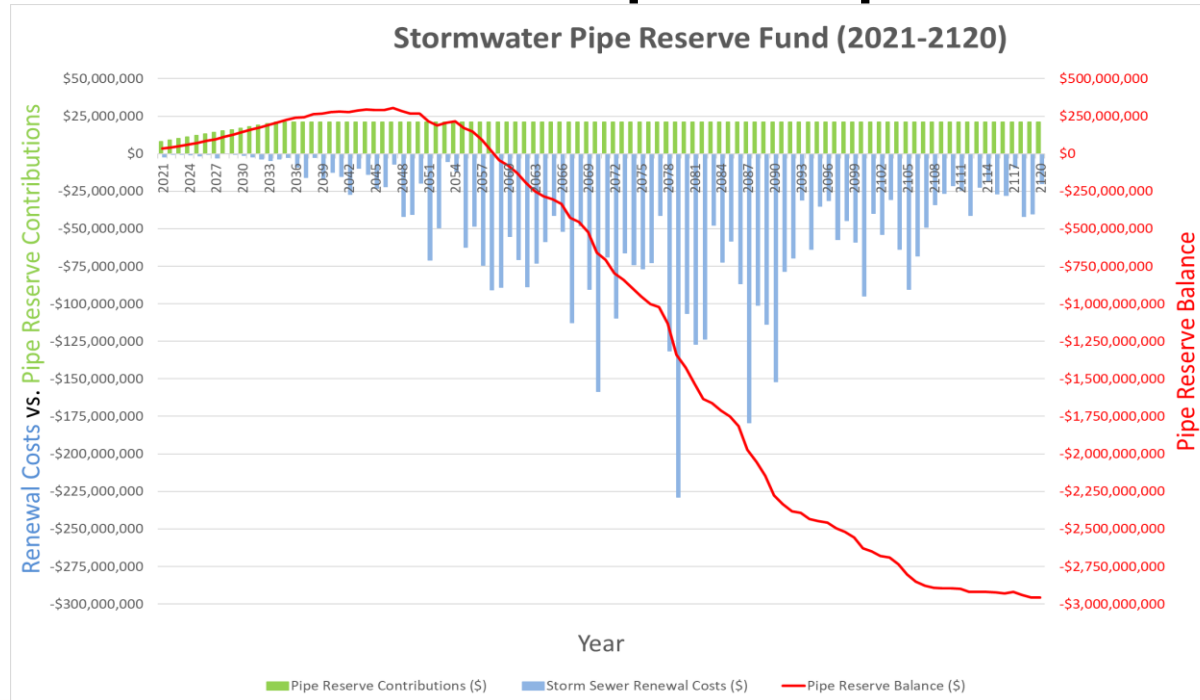


# Capital Asset Condition Information

Stormwater Infrastructure: 2021 Replacement Costs - \$5.29 Billion



# Long Term Challenge: Storm Sewer Pipe Replacement





## Capital Completed Projects

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

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





## Capital

# Progress on Existing Projects

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

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



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

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

## Capital

# New Projects for 2022 and Beyond

Highlights of new projects include:

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



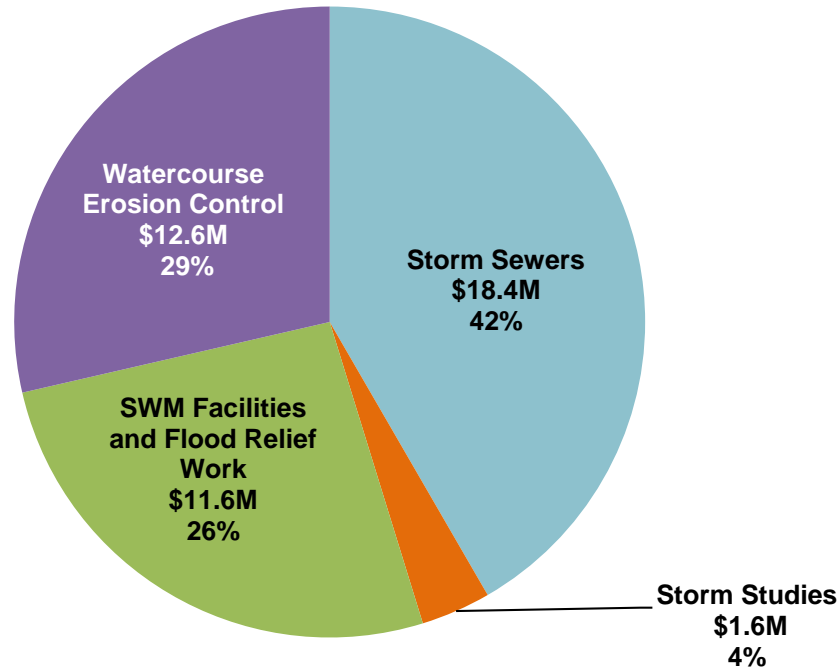
## Capital

# New Projects for 2022 and Beyond

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



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

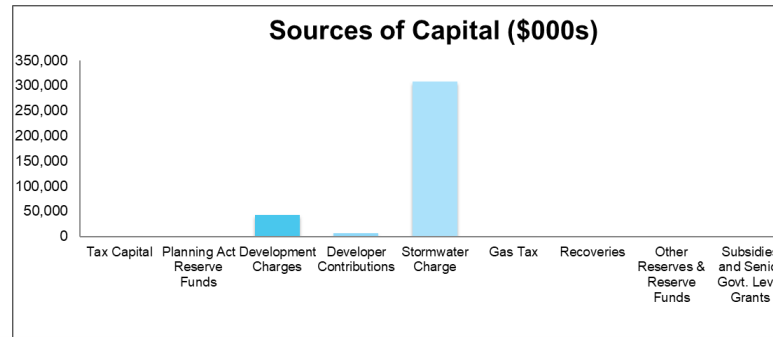




# Capital 2022-2031 Capital Budget & Forecast

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

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



## Operating and Capital

# New FTE Breakdown – Permanent

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

## Operating and Capital

# New FTE Breakdown – Contract & PT

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



# Pre-Budget Multimedia Awareness Campaign

## August to September 2021:

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

## Engagement Outcomes (August):

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

# Stormwater Outreach Program

The 2020-2021 Outreach Program focused on digital engagement:

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

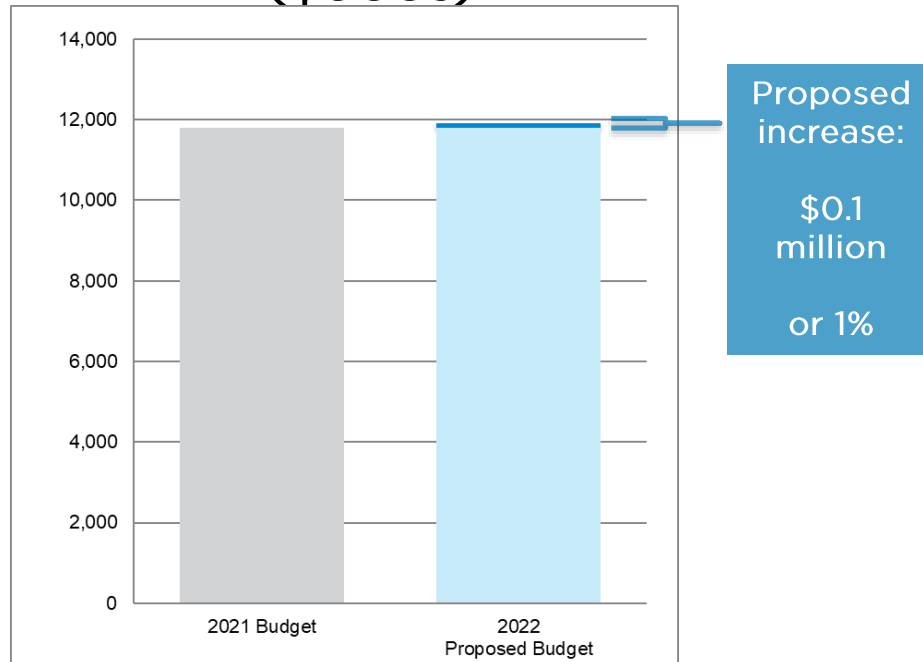
## Program Accomplishments:

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

# 5 Summary

# Net Operating Budget

(\$000s)

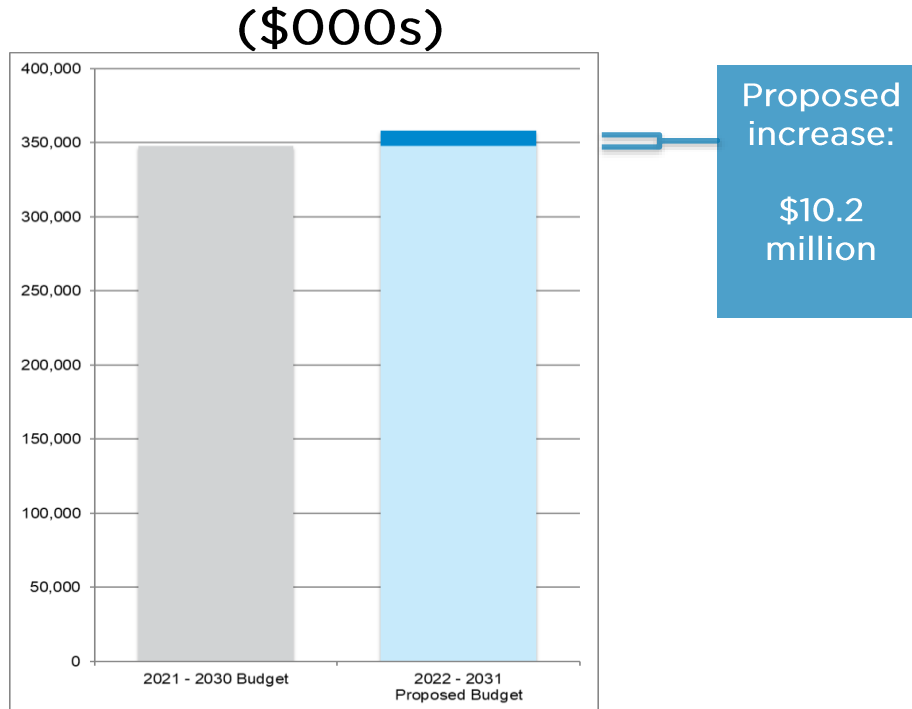


Maintain current services and service levels, and:

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



# 10-Year Capital Plan



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

Thank you

# 6 Appendix



# BR# 8441 – Stormwater Asset Management Program

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

Operating

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

Capital:

2022-2025 Impact	\$580,000
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