

Mississauga. Strong. Ready.

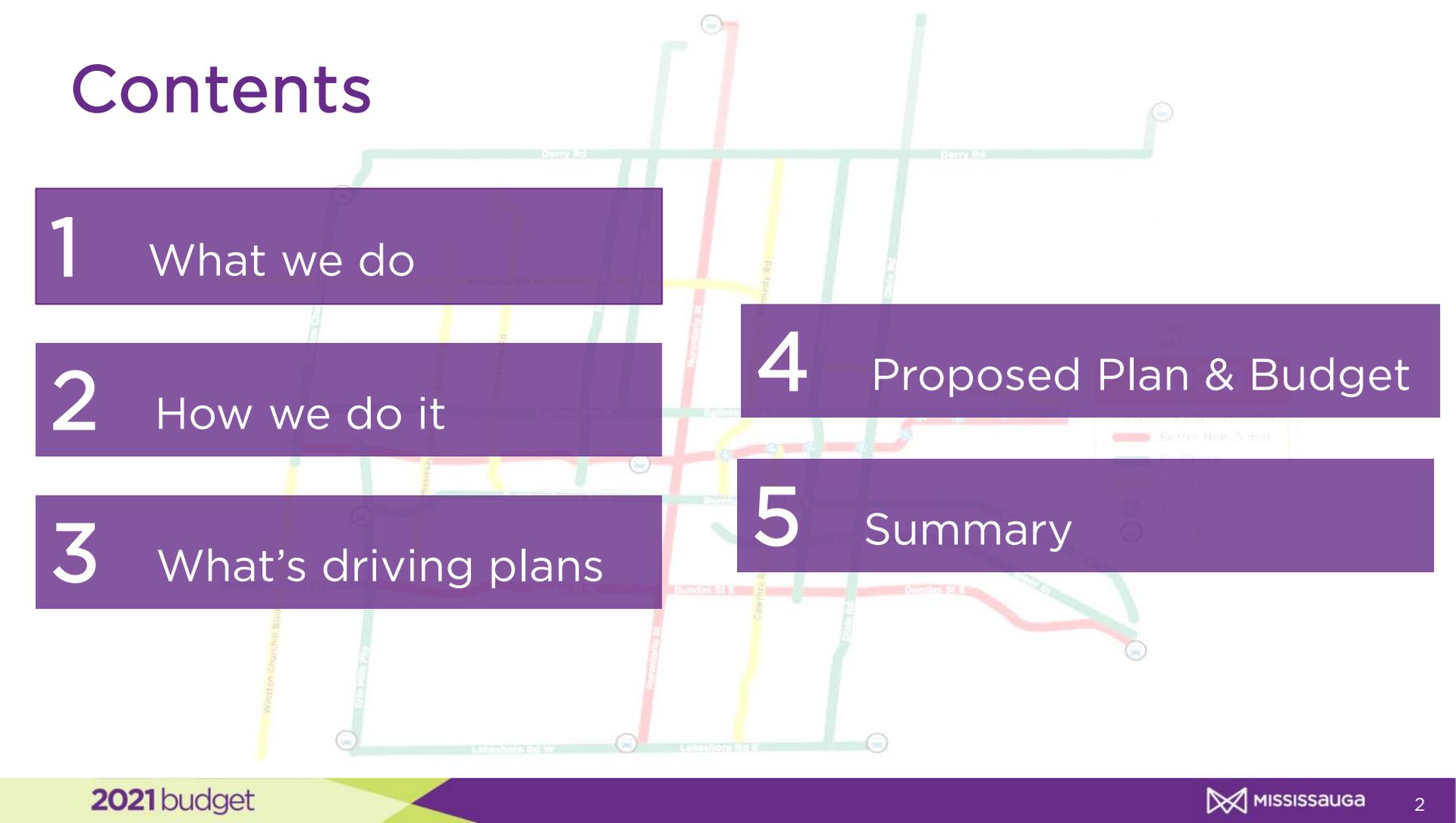


2021 Budget

Presentation to Budget Committee
November 2020

Legislative Services

Contents

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

1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

5 Summary

1 What we do

Transparency. Integrity. Dedication. Service.

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

We are your bridge to local government.

Response to COVID-19

Business continuity and safety



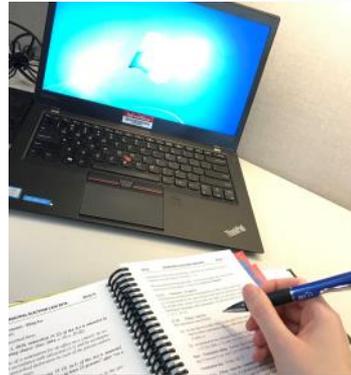
Happy moments made possible



Adapted service delivery



Worked from home and City facilities



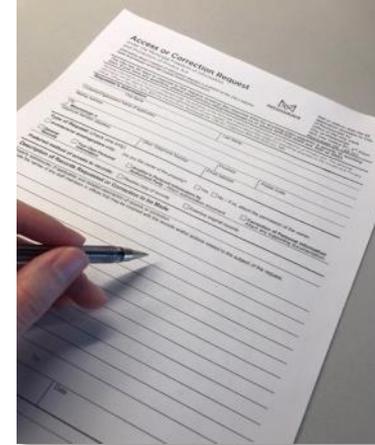
Services & Levels

24,839 Trials

23,881 Screenings



Information requests processed within 30 days



320 committee meeting hours (not including CofA)



3,500 print jobs per year

Accomplishments

- Dispute a P parking ticket online

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

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

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

[Dispute ticket online](#)

Online APS Disputes



Rollout of the Mississauga Election Campaign Contribution Rebate Program

Agenda Management Upgrade

City of Mississauga
Agenda



Council

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

Members

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

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

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

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

Implemented FrontDesk Solution

Book an appointment

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

Speak with staff at the Clerk's Office

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

Meet with the Commissioner of Oaths

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

Pick up documents or records

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



2 How we do it

Organization

Our workforce includes:

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

Staff affiliations include:

- AMCTO
- OACA
- OPPI
- Staff working groups

Workforce Trends:

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



Efficiency

Driving Efficiency

Reduction of CofA
printing costs

↓ \$15,000

Committee of
Adjustment



↑ 22%

Number of Civil
Ceremonies performed

Lean Project: APS scheduling = reduction in
lead time

↓ 81%



↓ 15%

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



Efficiency

Transforming with Technology: 2019

- Upgraded the Agenda Management System
- Implemented FrontDesk Solution

Transforming with Technology: 2020 and Beyond

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

How we're doing

Performance Measurement

 Operating costs per capita **↑ 6.84%**

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

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

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

Awards and Recognition

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

IN THE FUTURE

3 What's driving plans

Advancing the Strategic Plan

move
developing a transit oriented city



belong
ensuring youth, older adults and new immigrants thrive



connect
completing our neighbourhoods



prosper
cultivating creative and innovative businesses



green
living green



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

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

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

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

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

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



Citizens Guide Our Plans

...via their Council:

City Vision and Values

City Strategic Plan

Corporate Policies & By-laws

Service Area Goals

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



Trends Affecting the Service

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

move
belong
connect
prosper
green

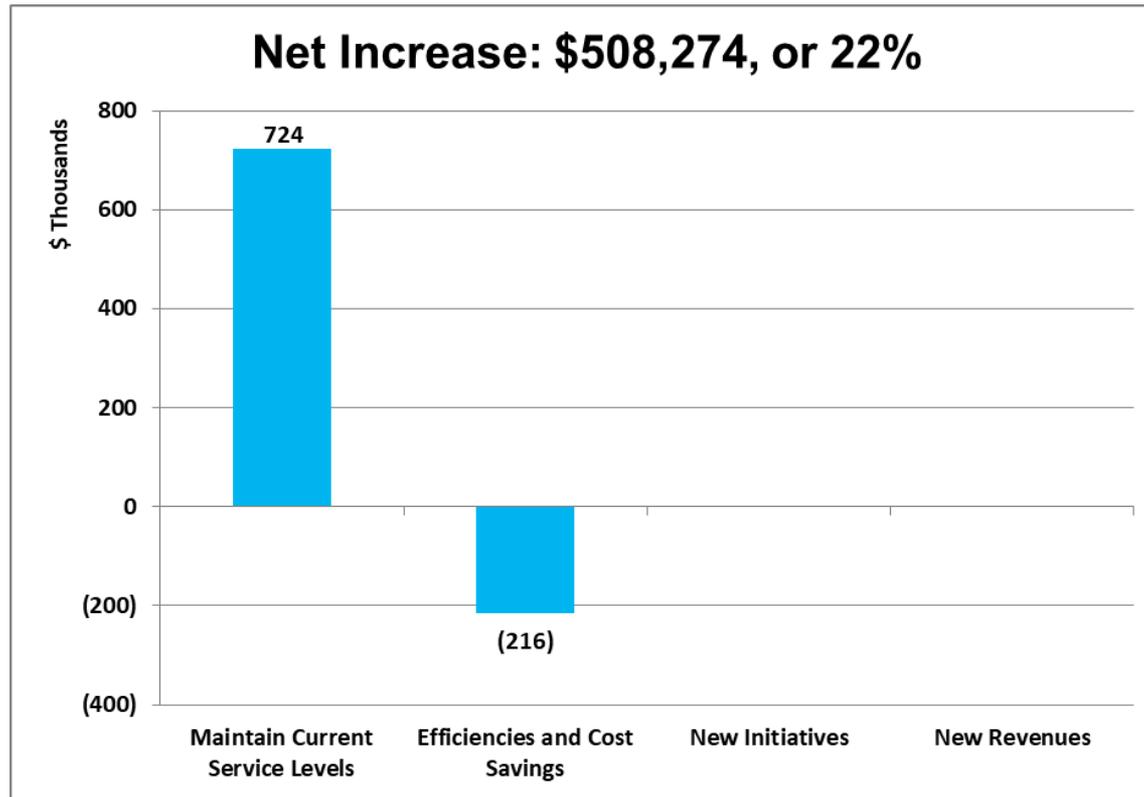
4 Proposed Plan & Budget

Highlights

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



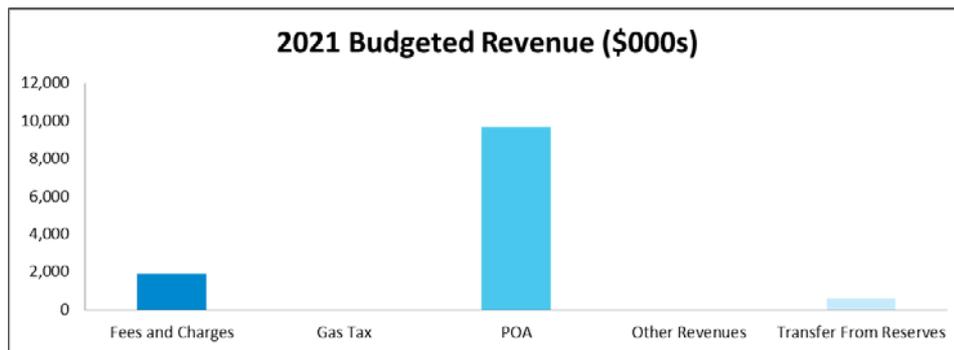
2021 Operating Changes



Proposed 2021-2024 Operating Budget

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

Note: Numbers may not balance due to rounding.



Proposed New Initiatives

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

Note: Numbers may not balance due to rounding.

Progress and New Projects

Completions and Progress

Complete:

- Agenda Management Upgrade – March 2020



Progressing:

- Election Information Management System Upgrade – by the end of 2020

New 2021 and Beyond

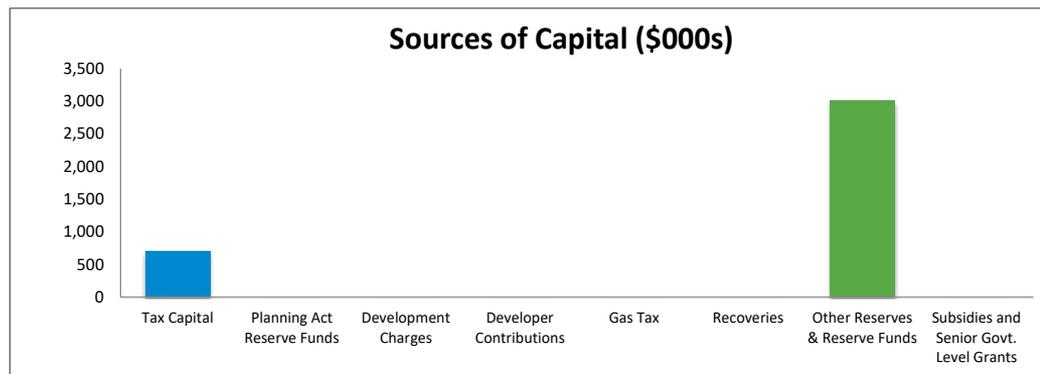


- Humidification control, 2021
- Replacement of Print Production Equipment, 2021
- Replacement of Committee of Adjustment Tablets, 2022
- Replacement of Election Tabulators, 2023

2021-2030 Capital Budget & Forecast

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

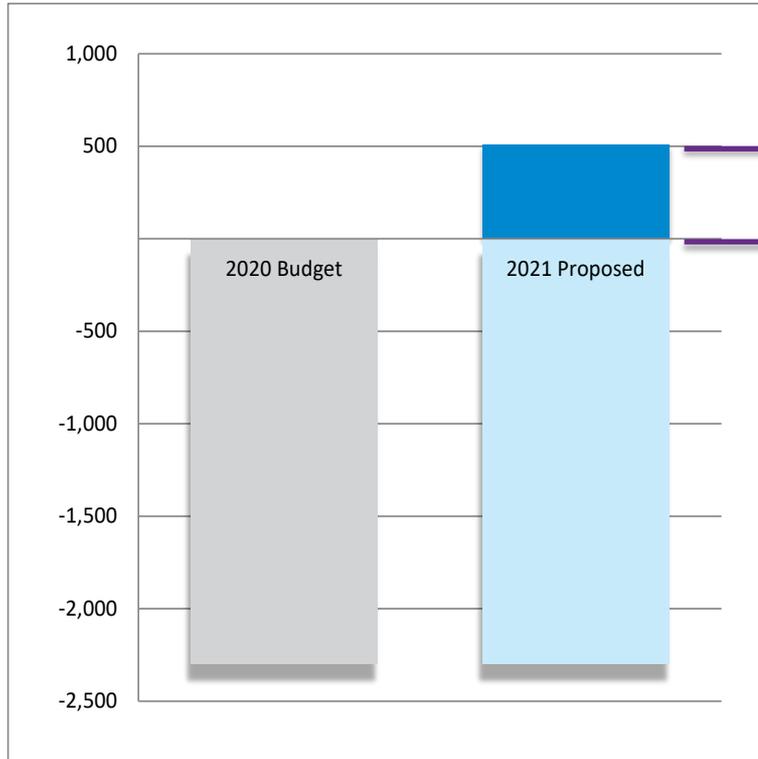
Note: Numbers may not balance due to rounding. Numbers are gross.



5 Summary

Net Operating Budget

(\$000s)



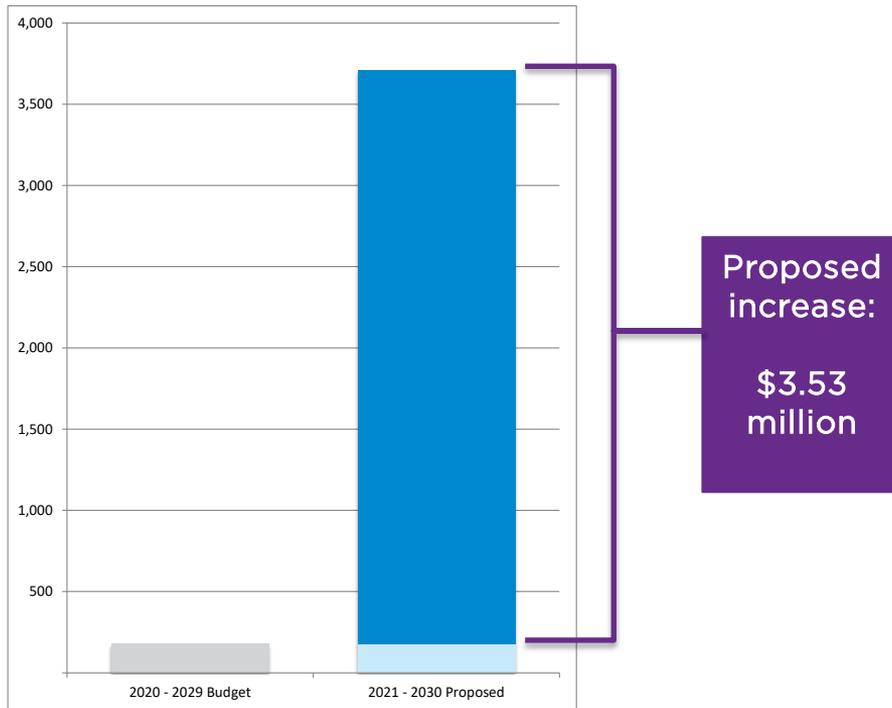
Proposed increase:
\$508,274
or 22%

Impact

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

10-Year Capital Plan

(\$000s)



Impact

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

Mississauga. Strong. Ready.



Thank you