

**Mississauga. Strong. Ready.**



# 2021 Budget

Presentation to Budget Committee  
November 2020

City Manager's Office

# Contents

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

1 What we do

2 How we do it

3 What's driving plans

4 Proposed Plan & Budget

5 Summary

# 1 What we do

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

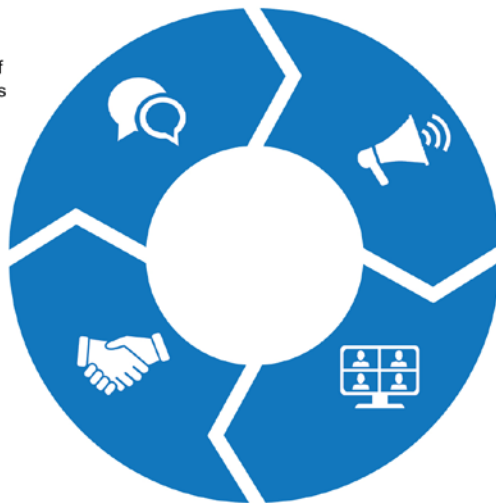
# Response to COVID-19

## ADVISED

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

## PARTNERED

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



## INFORMED

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

## ENGAGED

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

# Services & Levels

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



**2,856 - 4,389**  
jobs created & retained



**54**  
completed Lean process  
reviews

**45** staff Green &  
Yellow belt certifications

**207**  
recommendations for  
operational improvements



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



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

**2,100+**  
in-court hours

# Accomplishments



Digital transformation of over 200 main businesses



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



Endorsement of Inspiration Lakeview Waterfront Development Master Plan

ISO 37120



WORLD COUNCIL ON CITY DATA

Recertified ISO 37120 Standardized Data for the Sustainable Development of Communities



## 2 How we do it



# Organization

## Our workforce includes:

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

## Staff affiliations include:

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

## Workforce Trends

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





# Efficiency

## Driving Efficiency

Cost Savings & Avoidance

\$383,869



50%

Staff effort for City's  
collection of insurance renewal data

## Transforming with Technology

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

# How we're doing

## Performance Measurement

 On-budget **107%**

 Repeat Business **80%**

 Employee Training Satisfaction **90%**

 Response to Councillor Requests **99%**

## Awards and Recognition



 **3** awards

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

IN THE FUTURE?

### 3 What's driving plans

# Citizens and Businesses Guide Our Plans

...via their Council:

City Vision and Values

City Strategic Plan

Economic Development Strategy  
(2020-2025)

Workforce Diversity and Inclusion Strategy

Economic Recovery Plans

# Advancing the Strategic Plan

**move**  
developing a transit  
oriented city



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



**connect**  
completing our  
neighbourhoods



**prosper**  
cultivating creative and  
innovative businesses



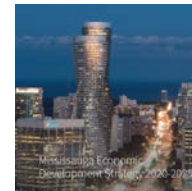
**green**  
living green



Workforce Diversity  
and Inclusion



**ECONOMIC  
RECOVERY PILLAR**



Economic Development  
Strategy (2020-2025)

# Service Area Goals



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

# Trends Affecting the Service

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





move  
belong  
connect  
prosper  
green

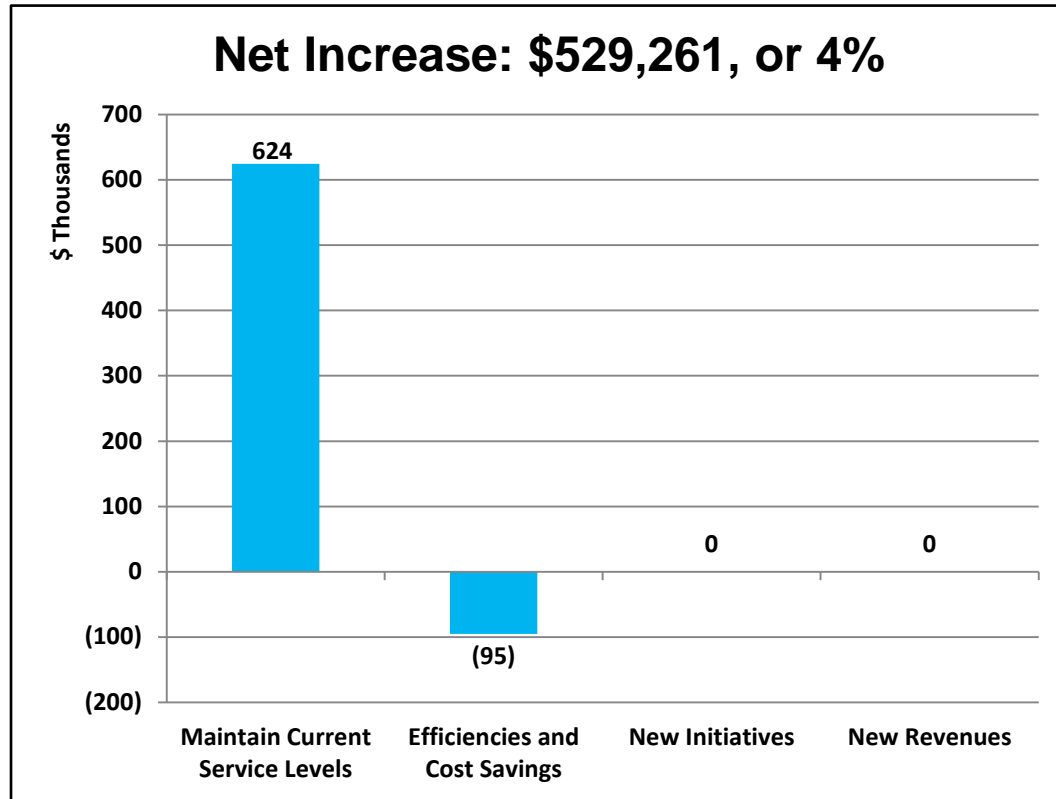
## 4 Proposed Plan & Budget

# Highlights

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



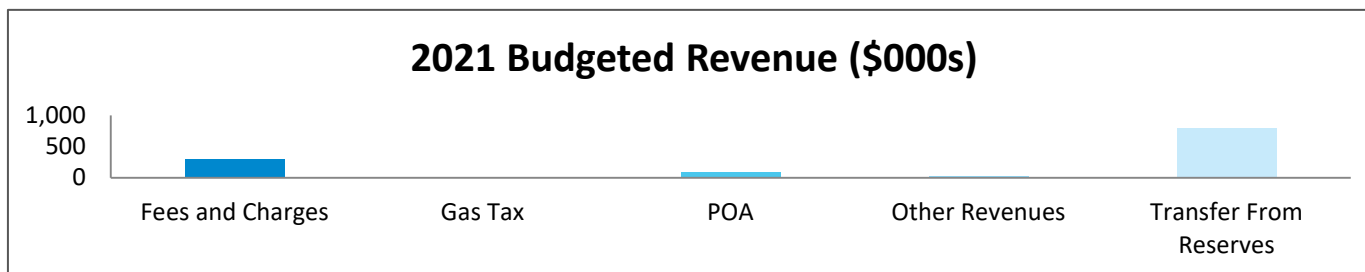
# 2021 Operating Changes



# Proposed 2021-2024 Operating Budget

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

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)
<b>New Initiative</b>								
Strategic Marketing Team Lead	8466	0.0	0	0	0	144	1.0	13
Investment Sales Team Lead	8468	0.0	0	0	103	135	1.0	13
Real Estate Investment Manager	8469	0.0	0	94	180	0	0.0	13
Lean Junior Analyst	8502	0.0	0	49	80	82	1.0	0
Performance Measures Consultant	8535	0.0	0	0	94	124	1.0	0
Municipal Legal Counsel	8536	0.0	0	134	175	178	1.0	0
Expanding Internal Audit Team to support governance, risk management and compliance practices	8620	0.0	0	115	270	310	2.0	0
Planning Legal Counsel	8726	0.0	0	0	136	178	1.0	0
<b>Total New Initiatives</b>		<b>0.0</b>	<b>0</b>	<b>392</b>	<b>1,038</b>	<b>1,151</b>	<b>8.0</b>	<b>39</b>

Note: Numbers may not balance due to rounding.

# Completed Projects

2 projects completed in 2019 or 2020 YTD:

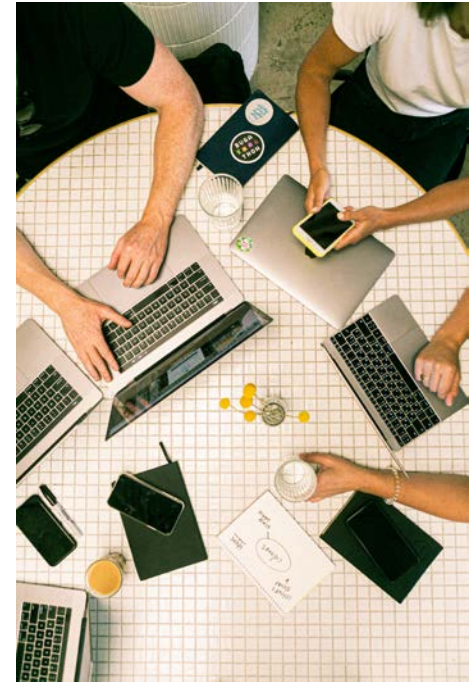
- Entrepreneurship and Innovation Study (June 2019)
- Economic Development Strategy (December 2019)



# Progress on Existing Projects

## 4 existing projects:

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





# New Projects for 2021 and Beyond

MBEC Office Relocation, 2021

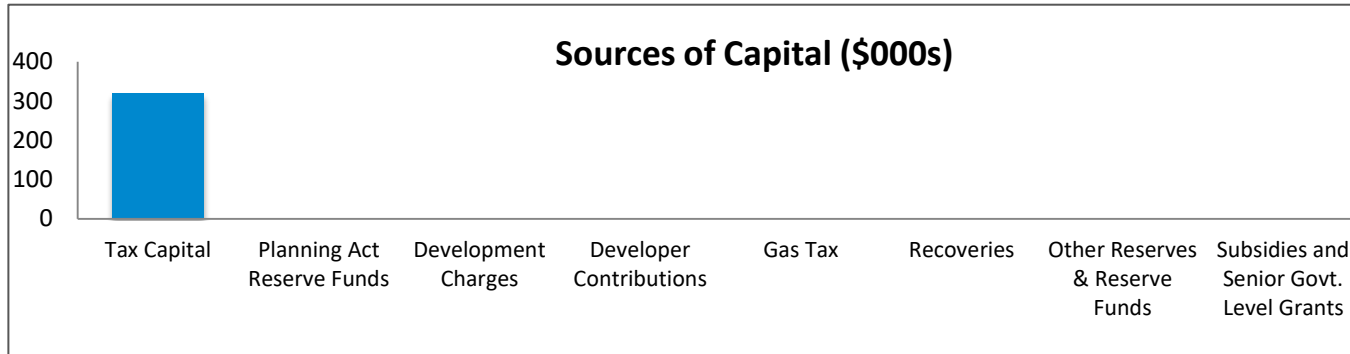


Contract Software Solution, 2022

# 2021-2030 Capital Budget & Forecast

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

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

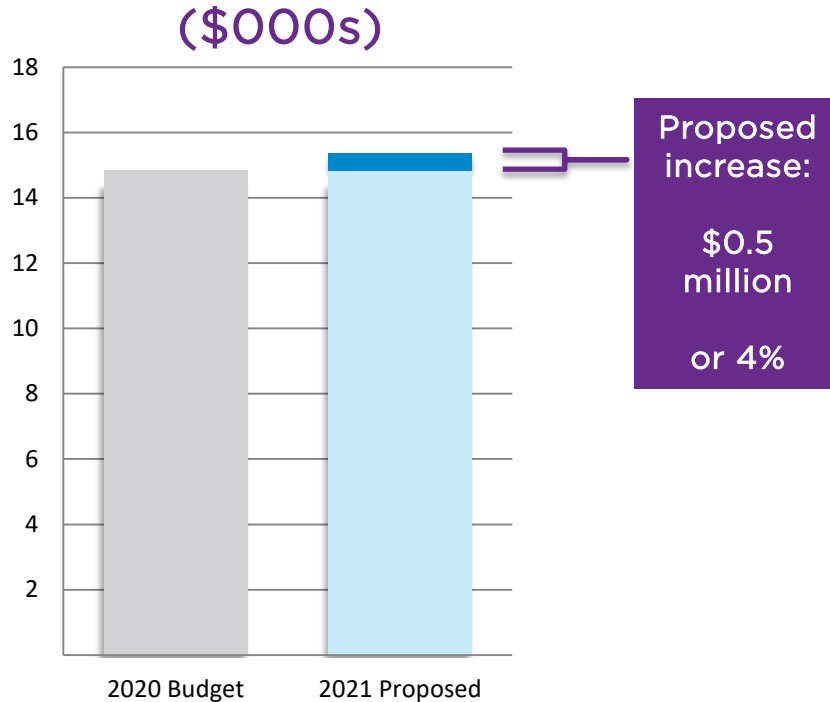




# 5 Summary

# Net Operating Budget

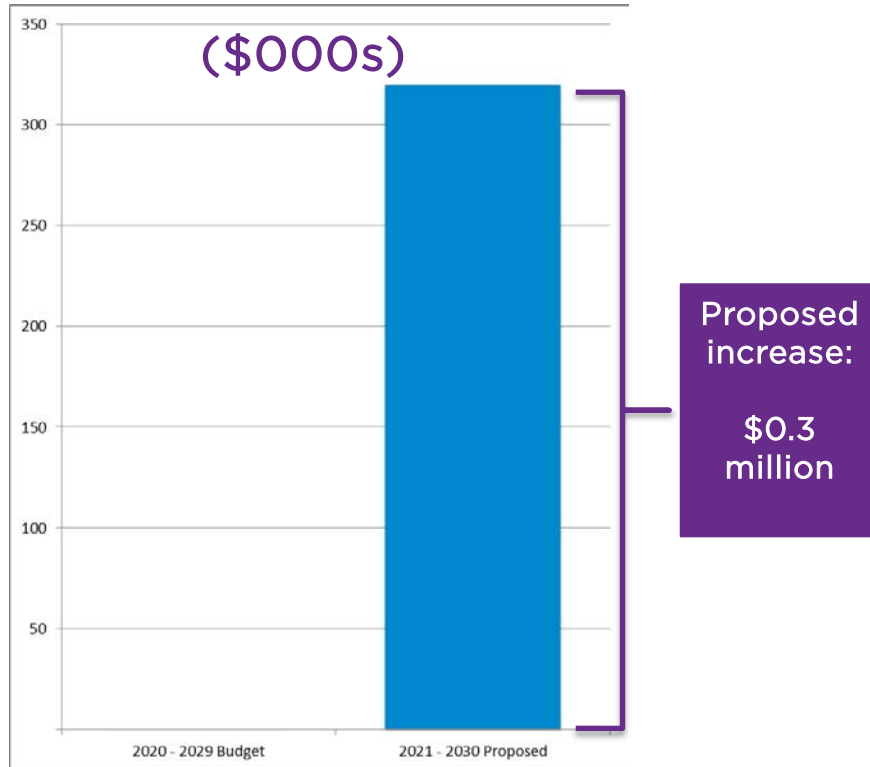
# Impact



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

# 10-Year Capital Plan

# Impact



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

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Thank you