

Mississauga. Strong. Ready.

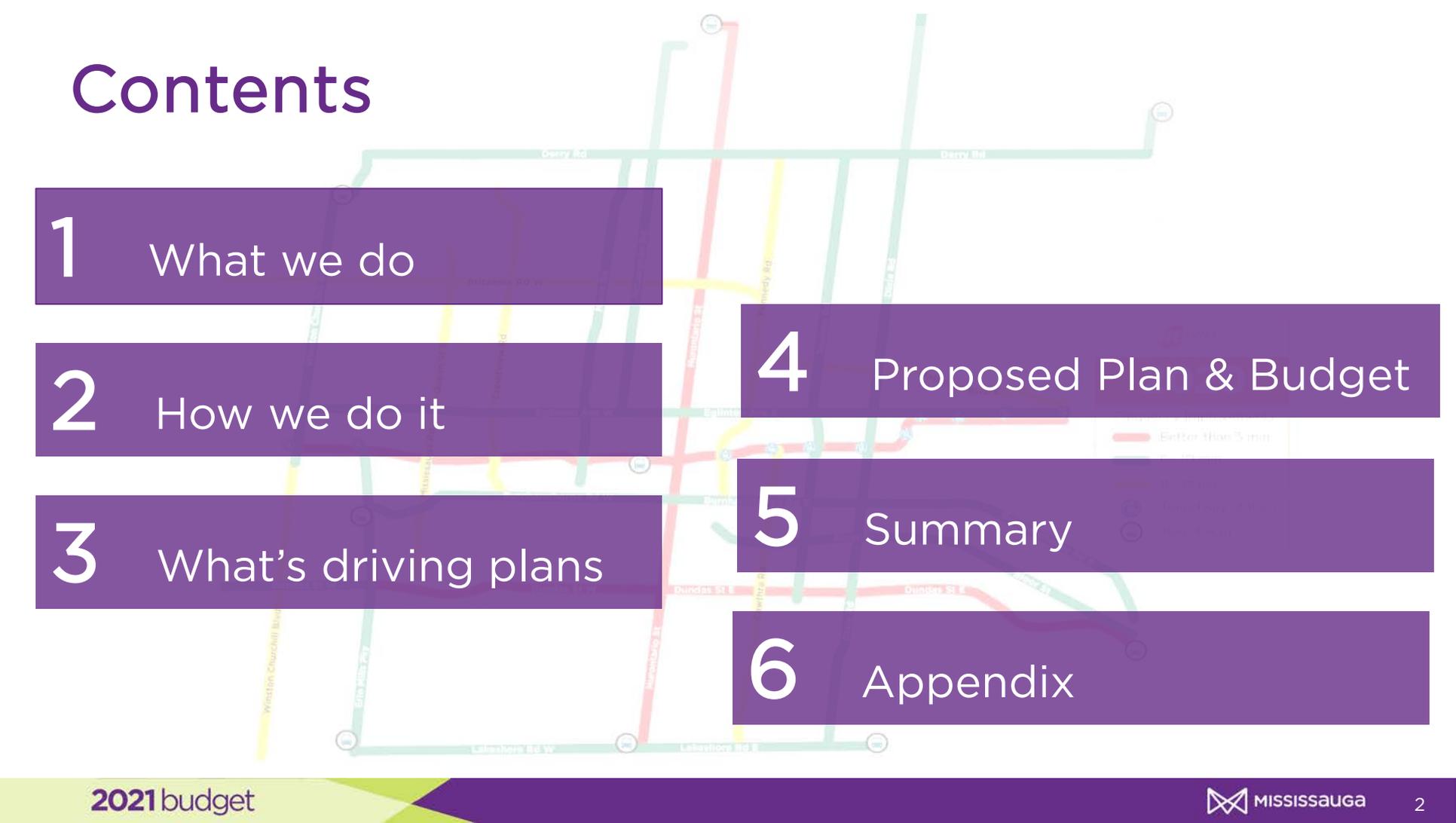


2021 Budget

Presentation to Budget Committee
November 2020

Recreation

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1 What we do

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

Response to COVID-19

Reopened
Golf with
increased
health and
safety
measures



Park
Ambassador
Program

Outdoor
Pools &
Summer
Camps
made
available



Online
programming

Services & Levels

11
Community
Centres



182,000
hours of
programming

12 million
visits to
Community
Centres



And so much more...

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

Accomplishments



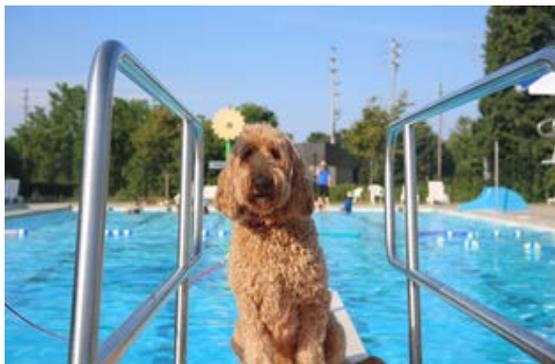
Malton Youth Hub



Mississauga chosen to host Ontario Summer Games in 2022



Mississauga named host of 2023 World Rowing Indoor Championships



City's First Dogs Only Swim



Older Adult Plan for Recreation



Youth Plan for Recreation



2 How we do it

Organization

Our workforce includes:

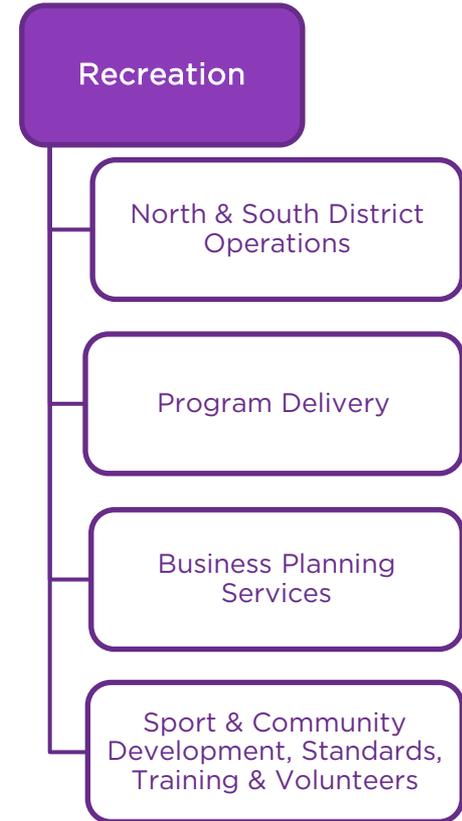
- District Operations
- Program Delivery and Volunteers
- Business Planning & Tourism
- Sport & Community Development, Paramount Fine Foods Centre

Staff affiliations include:

- HIGH FIVE
- Parks & Recreation Ontario
- ORFA

Workforce Trends

- Recreation continues to invest in people to better align staff resources with the diversity of Mississauga
- 10% of Recreation staff eligible to retire in the next 4 years
- Continued expansion of services, including Churchill Meadows Community Centre



Efficiency

Driving Efficiency

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

Transforming with Technology

IT roadmap:

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

How we're doing

Performance Measurement



Financial
Cost Recovery

66%



Customer
Customer Satisfaction

91%



Employee
Engagement Survey
Participation

90%



Business Process
Foot Traffic

12M

IN THE FUTURE?

3 What's driving plans

Citizens Guide Our Plans

...via their Council:

City Vision and Values

City Strategic Plan

Future Directions Master Plan

Youth, Older Adult and Inclusion Strategies

Community Engagement, Development & Events

Advancing the Strategic Plan

move
developing a transit
oriented city



belong
ensuring youth, older
adults and new
immigrants thrive



connect
completing our
neighbourhoods



prosper
cultivating creative and
innovative businesses



green
living green



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

Service Area Goals



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

Trends Affecting the Service

- **Aging Infrastructure.** Focus on infrastructure renewal and redevelopment to address needs in Recreation
- **Aging Populations** continue to shape our programs and service delivery and remain a priority
- **Spaces for Youth** to promote healthy, active lifestyles
- **Establishing a Balance** between affordability, access and cost recovery
- **Promoting Access and Inclusion** to ensure marginalized populations are engaged



move
belong
connect
prosper
green

4 Proposed Plan & Budget

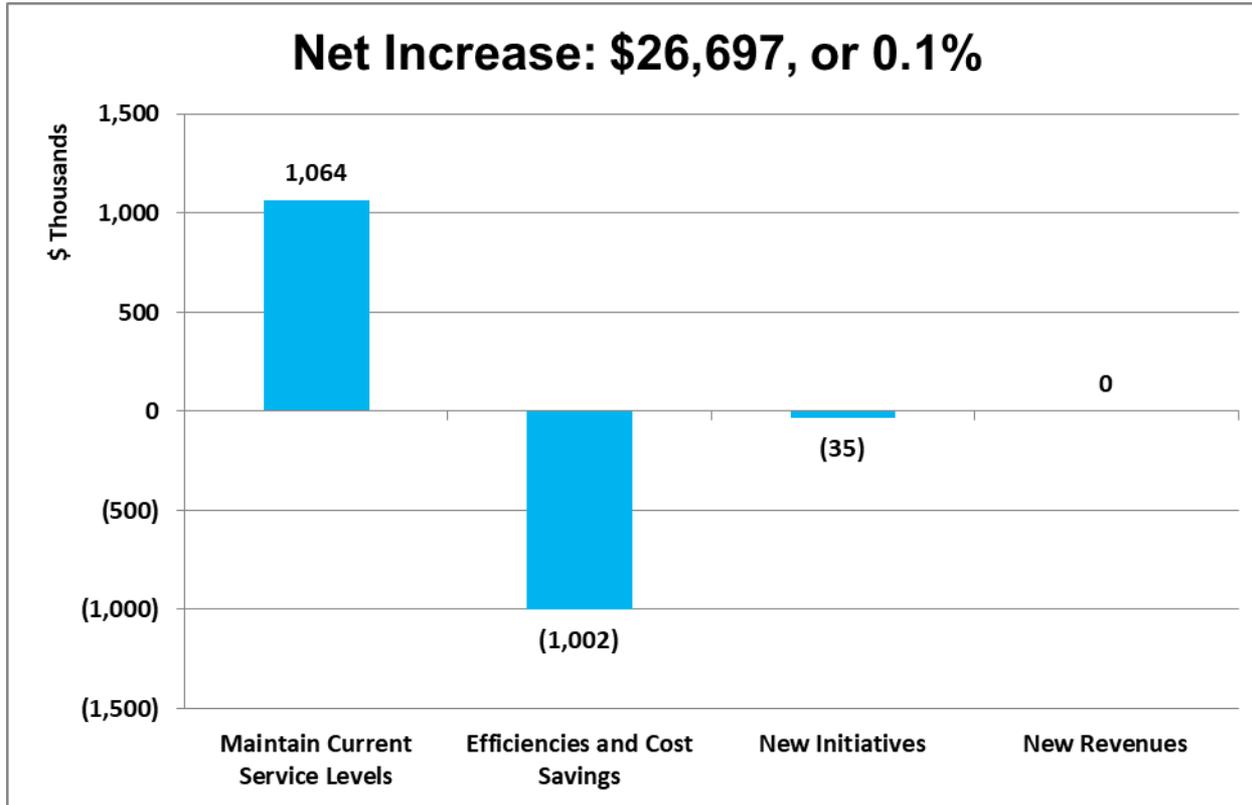
Highlights

Highlights of 2021 Business Plan:

- Infrastructure renewal and redevelopment activities
- Commitment to providing inclusive programs and services
- Dedication to providing high quality programs and services that are accessible, fiscally responsible and maximize the use of our infrastructure
- Construction of new Community Centre & Park in Churchill Meadows



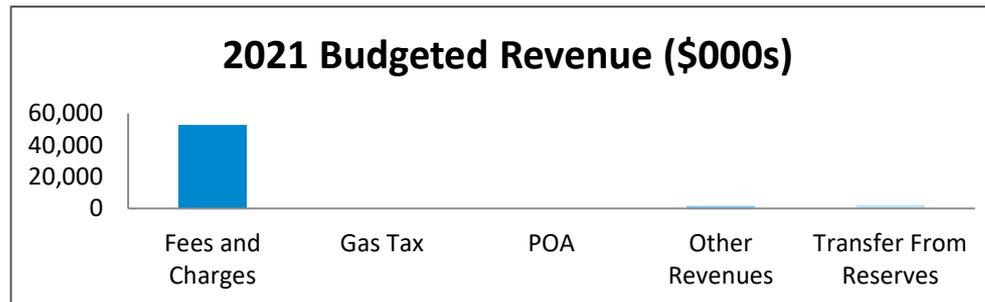
2021 Operating Changes



Proposed 2021-2024 Operating Budget

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

Note: Numbers may not balance due to rounding.



Proposed New Initiatives

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

Note: Numbers may not balance due to rounding.

Progress and New Projects

Completions and Progress

Completions:

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

Progressing:

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

New 2021 and Beyond

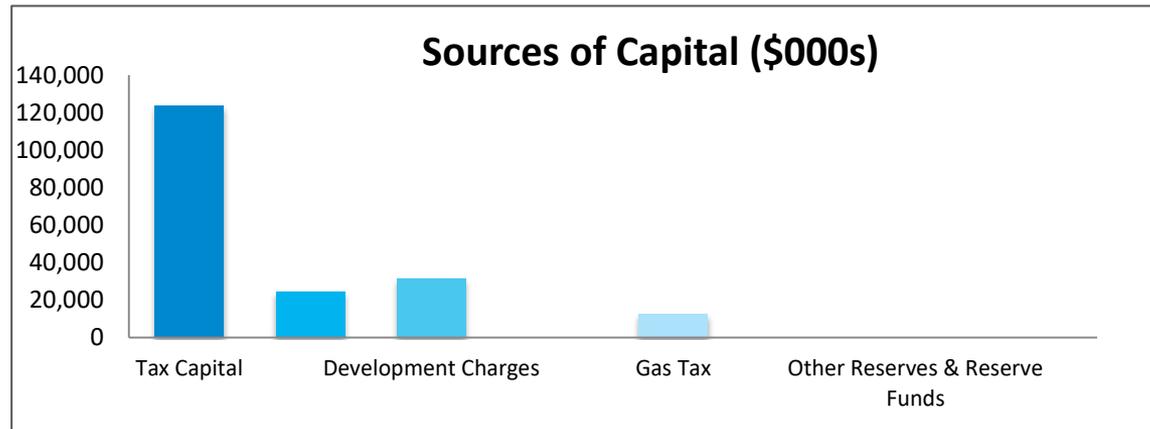
Major facility infrastructure projects over the next 10 years include:

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

2021-2030 Capital Budget & Forecast

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

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



New FTE Breakdown – Contract & PT

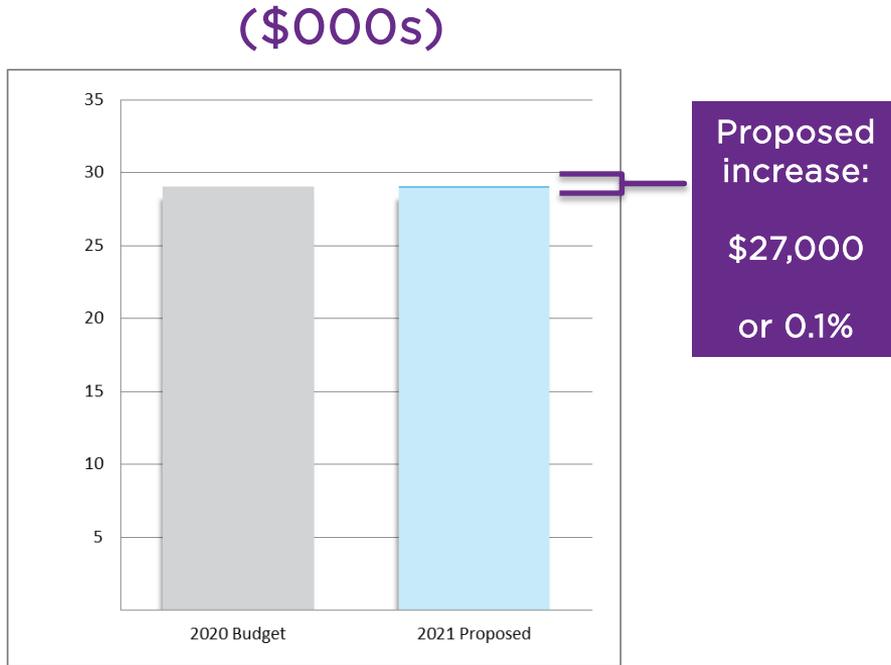
- The 27 FTEs requested will be filled by part-time staff and are funded by Operating
 - for Churchill Meadows Community Centre (BR #5348)



5 Summary

Net Operating Budget

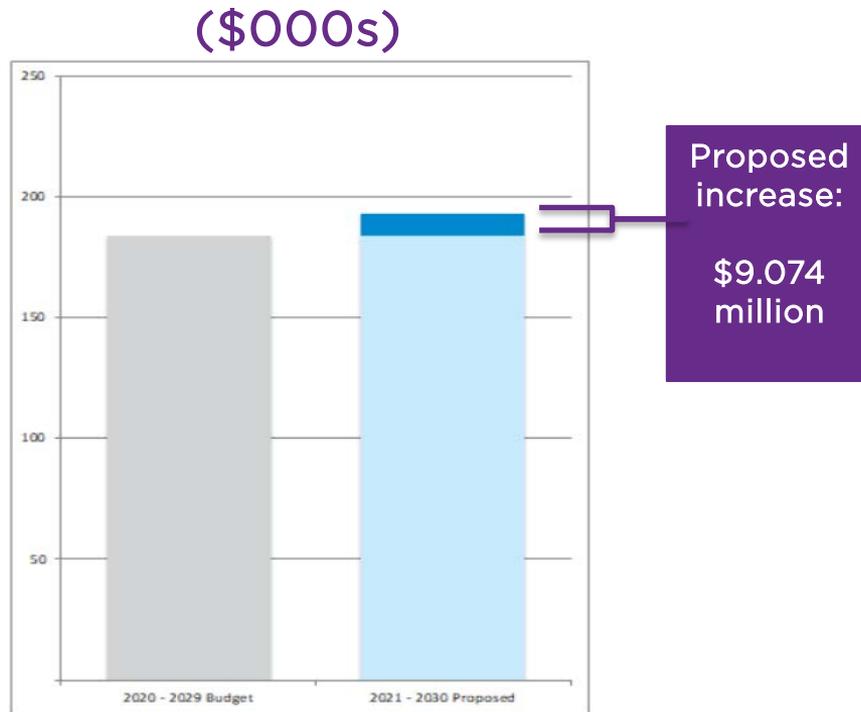
Impact



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

10-Year Capital Plan

Impact



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

Mississauga. Strong. Ready.



Thank you



6 Appendix

BR# 5348 – Churchill Meadows Community Centre

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

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