



Recreation

2021-2024 Business Plan
& 2021 Budget

Foreword

Our Vision for the Future

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

Mississauga City Council approved Our Future Mississauga; a Strategic Plan to achieve this vision over a 40-year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper**, and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City delivers over 300 services which are consolidated into 16 Service Areas (including the Stormwater Program) that are outlined in this Plan. The 2021-2024 Business Plan and 2021 Budget document details how and where the City plans to allocate resources to deliver programs and services.

The City is committed to providing programs and services cost effectively. In this Plan we have outlined measures that will help assess the quality, efficiency and customer satisfaction that our services achieve. The results help inform decisions on resource allocations and direct program offerings, and improve service delivery to ensure our vision is efficiently realized.

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Executive Summary of Recreation

Mission: We keep Mississauga residents healthy, active and connected in partnership with the community.

Services we provide:

The Recreation Service Area connects citizens, staff and Mississauga communities to one another through programming, infrastructure and recreational opportunities. Recreation prides itself on identifying the diverse needs of residents within Mississauga communities, and builds its service mix in response to those needs.

The Recreation Service Area provides service to residents and customers through the following:

- Registration and drop-in recreational programs
- Community partnerships and affiliations
- Recreational facilities operations and facility rentals
- Sponsorship and grants
- Sport and tourism initiatives
- Banquet and food services
- Community events support

Interesting facts about this service:

Recreation supports:

- 12 million visits a year to recreation facilities
- 182,000 yearly program hours
- 46,000 yearly hours of arena rentals

- 165,000 yearly hours of facility room usage
- Over 62,000 golf rounds a year
- Over 35,000 membership sales each year
- Over 161,000 drop-in visits by youth to programs

Highlights of the Business Plan include:

- Infrastructure renewal and redevelopment activities as key priorities to optimize the supply of facilities in a manner that is best suited to reflect current market and operating conditions
- Commitment to providing inclusive programs and services to complement the demographics of Mississauga's diverse population
- Dedication to providing high quality programs and services that are accessible, fiscally responsible and maximize the use of our infrastructure

Net Investment (\$000s)	2021	2022	2023	2024
Operating	29,027	29,137	30,349	31,621
Capital	19,043	40,779	21,565	29,623
Full Time Equivalents	870.1	870.1	870.1	870.1

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

More people, connected more often, through programs and services that reflect our communities' needs.

Mission

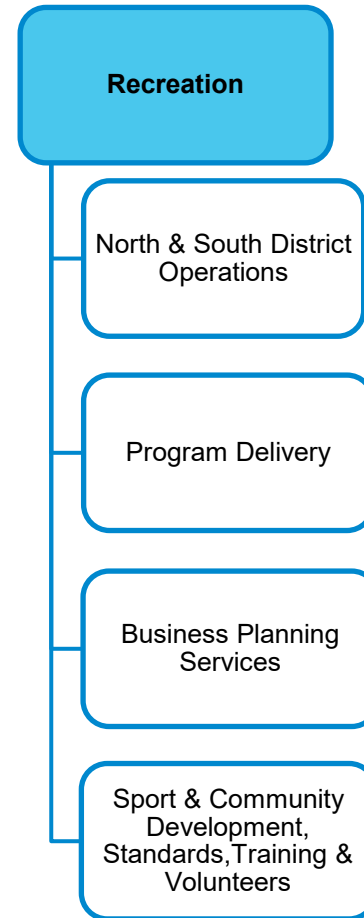
We keep Mississauga residents healthy, active and connected in partnership with the community.

Goals of Service

Increasing participation levels and customer retention are the key measures of success in our Service Area's ability to respond to the needs of the community. It is important that our offerings continue to be inclusive, high quality, innovative and fiscally responsible. In addition, Recreation strives to:

- **Maintain our Recreation Facility Needs:** Infrastructure renewal and redevelopment activities are key priorities to ensure optimization of the supply and condition of facilities for current market and operating conditions
- **Promote Access and Inclusion:** Through targeted and focused efforts to include marginalized populations, further identify opportunities, understand the barriers and remove them to increase participation
- **Increase Service Delivery for Youth and Older Adults:** While all age groups benefit from participating in recreational activities, youth and older adults are a priority as their completion of programs is lower than that of other age groups
- **Strengthen our Programs and Services:** Continued quality assurance in program delivery and dedication to ensure the cost recovery model is fiscally aligned to services provided

Service Delivery Model



Response to COVID-19

Recreation was one of the many Service Areas severely impacted by COVID-19.

In order to comply with the provincial orders, the City had no option but to close all recreational programs and community centres. This resulted in shutting down all lines of business including Aquatics, Fitness, Arenas, Events and Sports Fields. Inevitably, the Service Area had to make the difficult decision to lay off all front-line part-time staff working in these lines of business to minimize the negative financial impacts brought about by closures.

As the restrictions began to ease and the City entered Stage 1 of reopening, Recreation began by first reopening golf courses with carefully established health and safety measures to comply with public health recommendations. These included longer gaps between tee-off times, closing the clubhouse except for the pro shop and public washroom access, no-touch playing rules, and limitations on cart use. In addition, the team also implemented increased cleaning and sanitary measures to help protect staff and customers during their visits.

Given the lack of part-time staff, Recreation received incredible support from full-time employees who volunteered to help out at the golf courses and manage the unprecedented volume of golfers.

As the province announced Stage 2 of reopening, Recreation began its preparation for opening Summer Camps exclusively at the facilities. Once again, staff did a tremendous job in preparing for this task in the background and ensuring the smooth delivery of these programs.

As part of the Aquatics Recovery Plan, Recreation announced the opening of the City's seven outdoor pools for lane and

recreational swims by reservation only. In compliance with provincial orders, Peel Public Health and Lifesaving Society recommendations, pool capacity was limited to 25 per cent of the regular capacity, or one person per five square metres of the shallow area, whichever was lower. Operations and Aquatics staff stepped up to bring this opening to life in short order.

The Service Area also launched the "Stay Home Stay Active" initiative which offered virtual fitness classes with qualified instructors from the fitness centres. Similarly, the team also began offering online programming through the Seniors Centre to keep the program users there as engaged as possible.



Mayor Bonnie Crombie and residents practising health and safety measures at Applewood Heights Outdoor Pool

Service Levels and Trends

Recreation operates and programs 11 major community centres and 12 minor centres; 13 arenas representing 25 ice pads; 11 indoor pools; seven outdoor pools; and the Paramount Fine Foods Centre. Recreation allocates and maintains partnerships for the use of 230 soccer fields and 124 ball diamonds in addition to other outdoor sport amenities.

Recreation's primary service is the delivery of community, aquatic, fitness and therapeutic programs. Recreation also carries out the following work:

- Community Partnerships and Affiliations
- Recreational Facilities Operations and Facility Rentals
- Food Vending Operations
- Food Catering and Restaurant Services
- Grants Administration
- Sports Tourism Development
- Promotion and Awareness Campaigns
- Corporate Sponsorship Management
- Business Operations (Analytics, Forecasts, Budget)
- Standards, Compliance & Training
- Service Delivery Reviews
- City-wide Tourism Support and Planning

Recreation is a high-profile and valued City service. In 2019, our facilities attracted 12 million visits, and offered 182,000 registered program hours in addition to countless hours of access to drop-in activities such as fitness, skating, and indoor and outdoor public swimming. Residents value the variety of programs and services offered through Recreation. Recreation

strives to offer activities to foster the well-being of all individuals and communities in Mississauga.

Service Trends

- **Aging Infrastructure** remains a focus for Recreation. Emphasis is on infrastructure renewal and redevelopment as key priorities to address current and future needs in the recreation system
- **Aging Populations** continue to shape the direction of our programs and service delivery. Emphasis on services that engage and meet the needs of this segment continues to be a priority
- **Spaces for Youth** is a priority to ensure lifetime participation at critical life stages and promote healthy, active lifestyles
- **Establishing a Balance** between affordability, access and cost recovery as labour and operating costs increase
- **Promoting Access and Inclusion** to ensure marginalized populations are engaged by promoting opportunities
- **Alignment to the Framework for Recreation in Canada** to address the challenges of sedentary living and obesity through recreation capacity, active living, inclusion and access



Goals of the Framework for Recreation in Canada, 2015

Performance Measures and Results

The City of Mississauga is committed to delivering services economically and efficiently. The City's performance measures are used to help assess how well we are doing at achieving our goals and where we need to improve operations. The results also inform decision-making and strengthen accountability.

Balanced Scorecard

A Balanced Scorecard groups measures in four key areas of an organization's performance: Financial, Customer, Employee, and Business Process. By paying attention to all four areas, an organization can retain balance in its performance and ensure that it is moving toward the attainment of its goals.

Below are descriptions of the measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2017 and expected outcomes up to 2024.

Financial Measures

Cost Recovery is a percentage measure that shows how much of Recreation's total costs are covered by its total revenue. A percentage that is stable or growing indicates a healthy financial state. Recreation works to maintain or incrementally increase cost recovery while growing utilization, customer retention and customer satisfaction.

Grant Funding measures the donations and grants that Recreation receives. Increasing grant funding offsets Recreation's expenses, thus increasing cost recovery.

Revenue to part-time Labour is the ratio of all revenues to part-time labour expenses. With much of Recreation's services dependent on part-time labour, this is an important metric to show the efficiency with which programs are offered.

With the recent increase to minimum wage, cost recovery and revenue to part-time labour will be impacted as expenses will increase and fees will need to continue being affordable for residents.

Customer Measures

Customer Satisfaction is a percentage obtained through the exit surveys sent to Recreation customers. *Resident satisfaction with Recreation* is obtained through the city-wide biennial citizen satisfaction survey. Recreation is committed to achieving optimal satisfaction among its customers, users, and all city residents.

The other main metrics for Recreation from a customer perspective are customer growth and retention. These are measured through membership sales, active memberships, programming hours, and program fill rate.

Employee Measures

The *job engagement index* is a measure that indicates the extent to which employees value, enjoy and believe in what they do.

Employee engagement survey participation is a measure indicating the percentage of employees participating in the Employee Engagement Survey which takes place every three years. It is important to the City that employees continue to participate in this survey to provide feedback on their jobs, work areas and the organization overall.

Training and Development Hours identifies how many total hours Recreation employees spend improving their credentials and attending workshops. This metric monitors Recreation's commitment to its employees' development. A change in legislation that required certification training for all staff that work at heights and use power-elevated work platforms was implemented in late 2018. Training began then and continued throughout 2019. This training resulted in an increase in training

hours during that period. A decision by Recreation's Leadership Team to certify all members of its Health and Safety Committee also contributed to the increase in training hours from 2018 to 2019.

Business Process Measures

The measure of *total facility rental hours* is an indication of the extent to which rental rooms (including room, arena, and pool) are being used and identifies areas for growing this business.

Foot traffic metrics indicate whether the population of citizens who come into community centres is increasing or decreasing, and generally if Recreation is successful in increasing the opportunities for people to be active.

Balanced Scorecard

Measures for Recreation	2017 (Actual)	2018 (Actual)	2019 (Actual)	2020 (Plan)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)
Financial:								
Cost Recovery	68%	67%	66%	64%	66%	66%	66%	66%
Grant Funding Secured	\$0.9M	\$1.5M	\$1.1M	\$1.1M	\$0.8M	\$0.9M	\$1.0M	\$1.1M
Revenue to Part-time Labour Ratio	\$2.67:1	\$2.46:1	\$2.35:1	\$2.17:1	\$2.23:1	\$2.23:1	\$2.23:1	\$2.23:1
Customer:								
Customer Satisfaction	91%	91%	91%	91%	91%	91%	91%	91%
Membership Sales	\$3.6M	\$3.8M	\$3.9M	\$4.1M	\$4.3M	\$4.5M	\$4.7M	\$4.9M
Memberships	36,184	39,820	35,164	36,000	37,000	38,000	39,000	40,000
Programming Hours	183,667	185,636	182,028	187,000	192,000	197,000	102,000	107,000
Program Fill Rate	71%	70%	76%	75%	75%	75%	75%	75%
Employee:								
Training and Development Hours (In-Person)	799	670	904	800	800	800	800	800
Employee Engagement - Job Engagement Index	N/A	68%	N/A	N/A	80%	N/A	N/A	80%
Employee Engagement Survey Participation	N/A	87%	N/A	N/A	90%	N/A	N/A	90%
Business Process:								
Facility Rental Hours	137,052	147,004	164,494	170,000	175,000	180,000	185,000	190,000
Foot Traffic at Facilities	13.3M	12.7M	12.0M	12.5M	13M	13.5M	14M	14.5M

*Balanced Scorecard is based on four-year operating plan which does not reflect COVID-19 impact

City's First Dogs-Only Swim was a Tail-Wagging Good Time

In 2019, the City hosted a Dogs-Only Swim at the Lion's Club of Credit Valley Outdoor Pool. The event was the first of its kind and marked the end of the City's summer swim schedule.



Dogs-Only Swim at Credit Valley Pool

Older Adult Plan for Recreation

City Council endorsed the Older Adult Plan for Recreation in 2019. The plan, to be implemented over five to 10 years, addresses the active living needs of the 200,000 Mississauga residents who are 55 years of age and over. This plan is based on research of older adult demographics, participation rates in City programs and how space is used in our facilities. Most importantly, it encompasses findings from consultation with our older adult users to better understand their interests and needs.

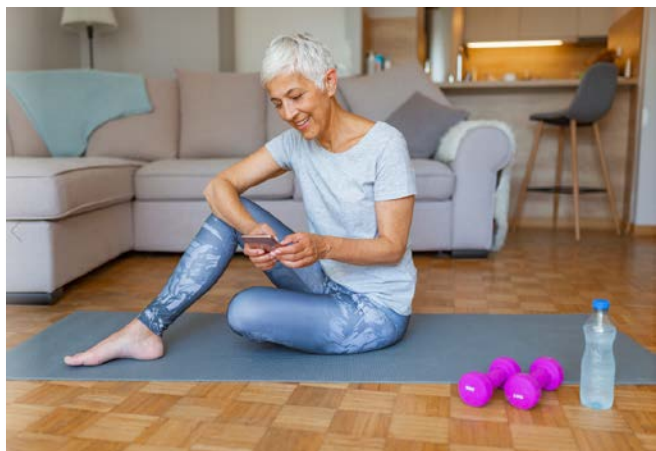
The 55+ age group currently accounts for 27 per cent of the City's population. Growth projections show this age group increasing to 45 per cent by 2031. This will make the older adult population the largest demographic in the city. The greatest density of older adults is in the city's central/east and northwest areas.

The plan's recommendations are organized into the following four key areas:

1. **Older Adult Service Delivery** – align older adult clubs and providers to the Community Group Registry Policy and revise the policy to provide better clarity on program offerings and delivery
2. **Older Adult Programming** – establish the age of 55 as the age for older adult program delivery
3. **Allocation of Indoor Space for Older Adults** – prioritize older adult space needs at the same level as youth and other user groups.
4. **Future Older Adult Facility Design and Space Needs** – improve community centre spaces to accommodate older adult needs

The 2019 Older Adult Plan for Recreation builds on the 2008 City of Mississauga Older Adult Plan and a number of successful initiatives. These initiatives include the creation and expansion of therapeutic aquatics and fitness programs, the Active Assist Fee Assistance Program, and community events including the Older Adult Expo which has engaged thousands of older adult residents over the past five years.

A key to the success of the Older Adult Plan for Recreation is continued engagement and collaboration with the community. Since 2019, more than 35 older-adult program providers and clubs have registered with the City's Community Group Registry Program which provides a number of benefits including no-cost and/or discounted rentals in city facilities and access to promotional and funding opportunities that ensure a variety and choice of recreation and social activities are available for older adult residents across the city.



Older adult using online fitness class

Youth Plan for Recreation

The Mississauga Youth Plan developed in 2009 has provided guidance to the City by identifying initiatives primarily focused on recreation, parks, library, and arts and cultural services. With its implementation over the past decade, the City has made progress in addressing needs and priorities that were contained in that plan.

Key achievements of the 2009 Youth Plan included implementation of the Freedom Pass allowing youth to travel for free on Mississauga Transit while participating in recreation programs, expansion of the Sauga At Play Program, more affordable youth access to drop in programs, the establishment of Mississauga Youth Advisory Committee (MYAC), and attaining Youth Friendly Community Status.

The 2020 Youth Plan for Recreation includes 18 recommendations that will inform programming and service delivery practices. The plan's service assessments and

recommendations are centred on five focus areas, which were chosen through various research initiatives, stakeholder and staff engagement sessions and an online survey for youth ages 10 to 24. The five focus areas are:

- Use of space and new programming opportunities
- Inclusion, access and supportive environments
- Youth leadership and employment opportunities
- Communications targeted at youth
- Role clarity between the City and its partners



Youth Basketball game at Erin Meadows Community Centre

The 2021-2024 Business Plan Outlook

Planning for the Future

The 2019 Future Directions Master Plan guides Recreation in the future delivery of facilities and programs by setting both short-term and long-term priorities.

The Master Plan focuses on the following areas that are deemed the most significant priorities to address over the next 10 years.

Recreation Facility Needs:

The master plan emphasizes infrastructure renewal and redevelopment activities as key priorities over the next 10 years while optimizing the supply of facilities in a manner that is best suited to reflect current market and operating conditions.

The new community centre in the Churchill Meadows area is expected to open in 2021, offering amenities such as an indoor aquatics centre, triple gymnasium and program rooms.



Churchill Meadows Community Centre

Promoting Access and Inclusion:

The benefits of participation in active and leisure recreation accrue to individuals and the community at large. Many residents know how to access services and fully understand the importance of participation. Others may not be able to access services for a variety of reasons including affordability, not feeling welcomed, physical accessibility and feeling that activities are not representative of their interests. Marginalized populations often feel that there are significant barriers to participation.

The City makes targeted and focused efforts to include marginalized populations by promoting opportunities, and understanding and removing any barriers to people's participation.



Parent toddler music program

Service Delivery for Youth and Older Adults:

Providing youth, teens and older adults with the necessary supports is a notable focus for the City of Mississauga. While all age groups benefit from participating in recreational activities, youth and older adults are priorities as their participation levels are often lower than those of other age groups. However, it is important that these individuals continue their participation to achieve the benefits of recreation at these critical life stages.



Older Adult fitness class

In addition to these focus areas, the 2019 Future Directions Master Plan for Recreation explores a number of other topics including quality assurance frameworks, healthy food initiatives, core service levels, maintaining a state of good repair, and delivering recreation in areas of population intensification.

Engaging our Community

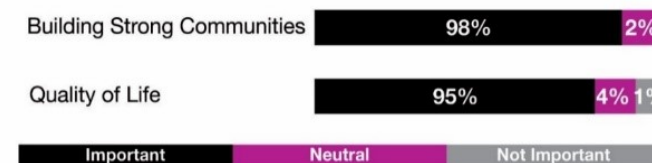
The Future Directions planning process provided an exciting opportunity for residents, stakeholders and City staff to help shape the vision of Mississauga's recreation system. Community engagement is at the core of Future Directions with the following

consultation activities having taken place throughout the plan's preparation:

- Creating awareness of Future Directions
- Public Survey
- Stakeholder focus groups
- Members of Council and key opinion leader interviews
- Recreation Division staff survey
- Recreation staff workshops

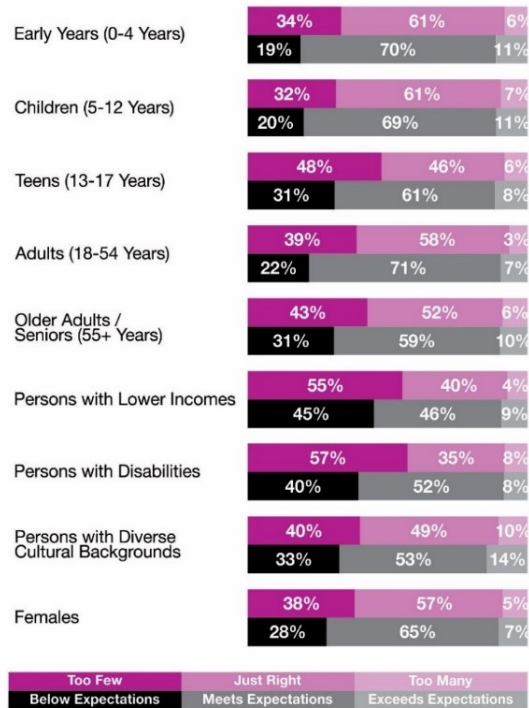
A survey was made available to the general public in early summer 2017 to inform the 2019 Future Directions service areas of Recreation, Parks & Forestry, and Library Services. A total of 1,758 surveys were completed.

Importance of Recreation: Ninety-five per cent of 2017 Future Directions survey respondents indicated that recreation is important or very important to their quality of life, compared to less than one per cent who believed otherwise (the remainder of respondents were neutral on the topic). Slightly more (98 per cent of respondents) indicated that recreation is important to building strong communities, whereas just 0.5 per cent did not think recreation was important in this sense.



Future Directions Survey Results

Satisfaction with Recreation: Respondents rated the number of recreation programs within their neighbourhood and surrounding area, with three out of five respondents (60 per cent) stating that the number of programs is "just right." On the other hand, 38 per cent said that there were "too few" program opportunities and only two per cent said that there were "too many" programs.



Future Directions Survey Results



On an ongoing basis, Recreation continues to reach residents in a variety of ways:

- Informative websites that provide residents with programming and service details
- Social media sites that engage, interact, expand reach and build community
- Monthly e-newsletters that provide program information on recreation services, news and events to 110,000 subscribers
- Obtaining customer feedback through the collection of over 100,000 user survey responses
- Supporting approximately 300 community groups that provide a variety of programs, services and events
- Providing grants that empower and support the delivery of activities

In addition, Recreation ensures alignment to community needs and the City's strategic pillars through these guiding documents:

- Sport Plan
- Tourism Master Plan
- Youth Strategy
- Older Adult Plan
- Eight Line-of-Business Plans

Finding Efficiencies

Lean Program

The City's Lean Program focuses on strengthening the organization's culture of continuous improvement and instills Lean concepts and principles as a way of work in every Service Area. The program focuses on maximizing customer value and minimizing waste along with empowering staff at all levels to problem-solve on a daily basis. Since becoming permanent in 2016, the Lean program has produced such enhancements as improved customer experience, faster processing times, higher quality and lower costs.

Highlights of the many projects and small improvements completed include:

- Applying the 5S methodology to the Paramount Fine Foods Sports Plex mechanical room which resulted in freed-up space, time, and better customer service

- Developing a singular booking intake and allocation process for outdoor recreation park assets resulted in improved customer experience as well as freed-up staff time
- Updating the Civic Fitness floor plan by implementing sustainable procurement practices such as relocating equipment from other centres that could meet the Centre's needs
- Recreation Accounts team replacing paper statements and mailing with email statements which not only had cost and time savings but also improved the timeliness of delivery and customer satisfaction

Completed Initiatives					Total Benefits	
Improvement Type	2014-2018	2019	Up to Sep 2020	Total	Type	Total
Small Improvement	247	61	35	343	Cost Savings and Avoidance	\$829,910
Rapid Improvement	1	2	-	3	Customer Service Improvements	218
Project	4	-	1	5	Safety Improvements	66
Total	252	63	36	351	Environmental Improvements	95
In-Progress Initiative	Goals of the Initiative					
Aquatic Hiring	To identify and act upon efficiencies in the aquatics fall hiring process including reducing hiring process lead time by 30% and reducing the applicant wait times by 30%.					

Advancing the City's Strategic Plan

The City's Vision and Strategic Plan are the starting points for our annual business planning and budgeting cycle. The 40-year Strategic Plan, Our Future Mississauga, is built on five pillars – **move, belong, connect, prosper, and green**. Business plans are designed to strengthen aspects of these pillars to support the attainment of Mississauga's Vision.

Below are examples of how the initiatives of Recreation relate to the Strategic Plan pillars.

move - developing a transit oriented city

Recreation continues to support a transit oriented city through the Freedom Pass. The Freedom Pass is offered in partnership with MiWay and gives youth aged 12-14 free admission to all outdoor pools and public transit during the summer months.

belong - ensuring youth, older adults and new immigrants thrive

Recreation provides opportunities to engage and integrate youth, older adults and newcomers to the City in meaningful, healthy and socially-based activities. Updates to the youth and older adult plans will ensure recreation services remain current to their needs and requirements. Recreation will be developing an Inclusion Strategy to expand the services provided in an effort to promote access to recreation for all residents.

connect - completing our neighbourhoods

Recreation provides an essential community service that is fundamental to creating strong neighbourhoods and connecting our residents to our services. Recreation is making targeted and focused efforts to include marginalized populations by promoting opportunities, and understanding and removing any barriers to people's participation.

prosper - cultivating creative and innovative businesses

Recreation is a facilitator of community and economic development objectives, given that the availability of recreation services is something that employers and employees consider when locating within a city.

green - living green

Recreation provides exposure to outdoor and natural settings, and recreation facilities are often showcased as examples of sustainable building designs. Maximizing the use of technology to support environmentally-friendly initiatives is a crucial aspect of Recreation's future.

Transforming our Business with Technology

Technology is integral to connecting Mississauga residents with Recreation's programs and services. The following outlines the contents of our IT Roadmap, which aims to position us for a modern and technologically-advanced future:

- **CLASS Replacement** – Movement to replace and upgrade the current CLASS system for registration, programming and facility scheduling software continues as a Recreation-wide initiative with implementation targeted for fall 2021. This project continues to be the largest initiative in technology for the Service Area
- **Next Generation Digital Signage** – Significant strides continue in Recreation on the lifecycle replacement of exterior digital signage displays across the city including network enhancements in content management along with potential partnerships with media companies and other private entities
- **Online Digital Modernization** – Recreation continues to review, create and implement a new content management system and governance model for mississauga.ca/recreation

which includes rewriting hundreds of pages of content and designing a new navigation solution and information architecture framework that will deliver a better customer experience and improved search capabilities



Digital wayfinding signage for our Community Centres

Maintaining our Infrastructure

Recreation maintains extensive City infrastructure in the form of facilities. Through these public spaces, the City delivers a large variety of community programs and services to local residents, while also allowing other agencies, organizations and volunteer groups to operate their own community-based programs. The network of recreational facilities is a key part of the overall civic structure that collectively functions as nodes, hubs and destinations of activity.

Arenas: There are 25 ice pads provided at 13 arenas throughout Mississauga.



Meadowvale Rink

Aquatic Facilities: Recreation operates 11 indoor aquatic centres that collectively provide 19 tanks. Additionally, Recreation operates seven outdoor pools. The new Churchill Meadows Community Centre, currently under construction, will add a new pool and warm water tank.



Residents swimming at Malton Pool

Fitness Space: The City provides 12 fitness and active living centres that provide space for fitness training, active living programs, indoor walking and squash. Of the supply, seven are club-format fitness centres featuring amenities such as exercise machines, free weights and personal training services.



Fitness class at Rivergrove Community Centre

Gymnasiums and Multi-purpose program space: Recreation offers 14 gymnasiums, 61 multi-purpose activity spaces and 112 auditoriums of varying size that are located at community centres, arenas, halls, libraries, and other facilities across Mississauga.



Frank McKechnie Gymnasium

Indoor Artificial Turf Fields: Paramount Fine Foods Centre's field house contains an International Federation of Association Football (FIFA) regulation field along with a separate air-supported structure enclosing one artificial turf soccer field located onsite. As part of the Churchill Meadows Community Centre and Park in Mississauga's northwest, the City has approved plans through which one of the planned FIFA regulation-size artificial turf fields will be designed to allow for a seasonal air-supported structure to be installed during winter.



Indoor Turf Fieldhouse at the Paramount Fine Foods Centre

To ensure City recreation facilities and equipment are safe, well maintained and meet the needs of our residents, facility and infrastructure priorities will include:

- The completion of Churchill Meadows Community Centre
- The redevelopment of Burnhamthorpe Community Centre
- Pylon sign modernization and redevelopment
- The development of Malton Community Hub in partnership with the Region of Peel
- Lifecycle replacement of facilities, vehicles and equipment

Managing our Human Resources

Workforce Analytics

All staff in Recreation are non-unionized. This includes all front-line operations and programming staff, as well as management, divisional, and administration staff. Full-time and part-time staff are an average of 43 and 29 years old respectively. Over the past five years the Service Area experienced 2,653 new hires and 43 retirements. Succession planning and strong hiring practices will continue as 10 per cent of staff are eligible for retirement in the next four years.

Our Structure

The organizational structure to support our business goals consists of the following groups.

District Operations ensures the safe operations of the 11 major community centres and 25 additional buildings in which Recreation provides programs and services.

Program Delivery, Training and Volunteers provides programs and services in support of our vision "more people, connected more often, through programs and services that reflect our communities' needs". Collectively, the team provides programming in the areas of aquatics, therapeutics, fitness, camps and community programs.

Sport, Customer Service Centre, Community Development and Paramount Fine Foods Centre serves as the primary point of contact for all sport-related activities and opportunities in Mississauga. The team is responsible for the management and allocation of indoor/outdoor sport facilities; advising and advocating for community sport groups; sport program development; and facilitation of sport-related events and event management at the multi-purpose sports and entertainment complex.

Business Planning Services provides support to all divisions within the Community Services Department to provide

sponsorship, marketing and digital support, avenues of cost reduction and opportunities to generate revenue.

Our Talent

Recreation employs a combination of full-time, part-time, and contract staff as well as partners and volunteers to deliver high quality recreation services to residents and customers.

Recreation is composed of 341 full-time staff members as well as more than 2,000 part-time staff representing 502 full-time equivalents. Quite frequently, a part-time job in recreation may be a person's first employment experience. As an employer of our city's youth, we strive to set them up with the professional, social, and leadership skills required for success in the future.

Our full-time staff come from a diverse variety of backgrounds with degrees, diplomas, and professional accreditations.



City of Mississauga Recreation Staff

Critical Roles/Functions to Achieve Business Goals

Recreation provides a diverse range of services and programming including:

- Recreation Program Delivery
- Community Partnerships and Affiliations
- Recreational Facilities Operations and Facility Rentals
- Food Catering and Restaurant Services
- Recreation Customer Service
- Sports Tourism Development
- Special Event Hosting and Support
- Promotion and Awareness Campaigns
- Corporate Sponsorship Management
- Business Operations (Analytics, Forecasts, Budget)
- Standards, Compliance and Training
- Service Delivery Reviews

Talent Needs

Recreation continues to invest in people to better align staff resources with the diversity of Mississauga. The net increase of 8.2 Full Time Equivalents (FTEs) in 2021 is made up of the following changes:

- Staffing requirements for the new Churchill Meadows Community Centre will result in an increase of 27 FTEs (BR #5348)
- As a result of restructuring and streamlining, Recreation is eliminating five permanent vacant FTEs and 10 FTEs normally filled by part-time staff in various business units
- A reduction of 3.8 FTEs is taking place due to the transfer of full-time and part-time positions between City divisions

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2020	2021	2022	2023	2024
Aquatic, Therapeutic and Fitness Programs	220.8	235.3	235.3	235.3	235.3
Recreation Divisional Support Services	85.1	82.1	82.1	82.1	82.1
Recreation Facilities & Programs	556.0	552.6	552.6	552.6	552.6
Total Service Distribution	861.9	870.1	870.1	870.1	870.1

Note: Numbers may not balance due to rounding.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2021-2024 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The budget for 2020 was \$29 million and the proposed budget for 2021 is \$29 million.

Total Changes to Maintain Current Service Levels

The total cost of maintaining current service levels is an increase of \$1.1 million.

- Labour costs are projected to increase by \$ \$0.25 million, mainly due to annualization of prior year's budget decisions, and economic adjustment increases and other fringe benefit changes of \$1.1 million, which are offset by \$1.2 million in projected labour cost reduction due to efficiencies and various other changes
- Other operating costs are projected to increase by \$2.1 million, mainly due to utilities costs of \$0.6 million, tourism-related costs of \$0.5 million, transfer to Reserves & Reserve Funds of \$1.2 million for future infrastructure initiatives, and reduction of \$0.2 million in various costs
- Revenue is projected to increase by \$1.3 million, including a Rate and Fees increase of \$0.9 million, and Funding from the Municipal Accommodation Tax Reserve Fund (Tourism Board) of \$0.8 million. These increases are partly offset by a decrease in concession revenue of \$0.3 million as concession will not be offered in some facilities; and the transfer of \$0.1 million Arts Review revenue budget to Culture Division

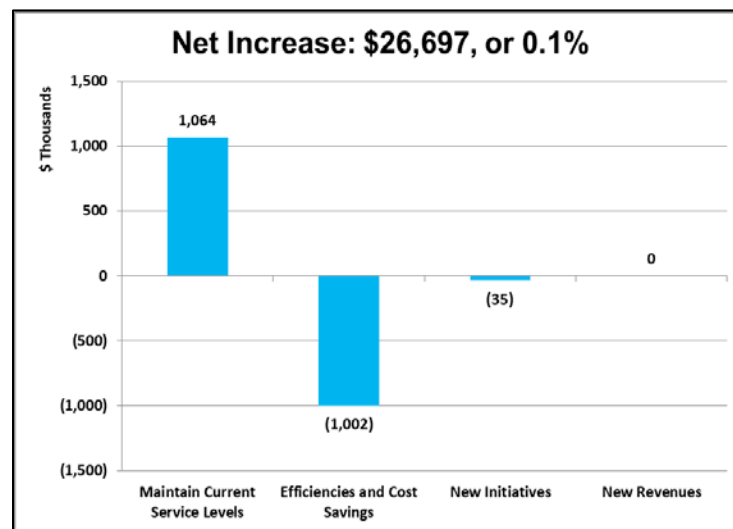
Efficiencies and Cost Savings

Recreation has identified \$1 million in cost savings and efficiencies in the 2021 Budget. The savings resulted from an organizational review that eliminated duplication and inefficiencies in staffing.

New Initiatives

The new Churchill Meadows Community Centre will be staffed in 2021 (BR #5348). Staffing and operating costs of \$2.1 million for the new centre are more than offset by the projected revenue of \$2.13 million: the impact of the new initiative for 2021 is a net revenue gain of \$35,000.

Proposed Changes for 2021 Net Operating Budget by Category



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2021-2024, as well as the 2020 Budget and the 2019 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2019 Actuals (\$000s)	2020 Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
Expenditures to Deliver Current Services						
Aquatics Fitness Therapeutic Programs	11,982	13,440	13,628	13,846	14,075	14,298
REC Divisional Support Services	11,799	13,368	13,460	13,611	13,765	13,921
Recreation Facilities & Programs	52,055	55,063	56,106	55,830	56,642	56,517
Total Expenditures	75,836	81,871	83,195	83,287	84,482	84,736
Revenues	(49,021)	(51,419)	(51,842)	(51,842)	(51,842)	(50,842)
Transfers From Reserves and Reserve Funds	(850)	(1,452)	(2,290)	(2,297)	(2,304)	(2,311)
New Initiatives and New Revenues			(35)	(11)	14	38
Proposed Net Budget Including New Initiatives & New Revenues	25,965	29,000	29,027	29,137	30,349	31,621
Expenditures Budget - Changes by Year			2%	0%	1%	0%
Proposed Net Budget - Changes by Year			0%	0%	4%	4%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget

The following table shows the proposed budget changes by description and category. Costs (labour; operational costs; and facility, IT and support costs) and revenues are shown by category with the approved 2020 budget for comparison. The three columns to the far right of the table show the totals proposed for 2021 and their dollar and percentage changes over 2020. The second table summarizes the proposed 2021 budget and 2022-2024 forecasts.

Summary of Proposed 2021 Budget (\$000s)

Description	2020 Approved Budget	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Year's Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives and New Revenues	Special Purpose Levies	Proposed 2021 Budget	\$ Change Over 2020	% Change Over 2020
Labour and Benefits	57,952	(418)	(1,002)	671	0	1,383	0	58,587	635	1%
Operational Costs	23,458	764	0	0	0	712	0	24,935	1,477	6%
Facility, IT and Support Costs	88	85	0	0	0	0	0	173	85	96%
Transfer To Reserves & Reserve Funds	373	1,222	0	0	0	0	0	1,595	1,222	328%
Total Gross Expenditures	81,871	1,654	(1,002)	671	0	2,096	0	85,290	3,419	4%
Total Revenues	(51,419)	(423)	0	0	0	(2,131)	0	(53,973)	(2,554)	5%
Transfer From Reserves & Reserve Funds	(1,452)	(839)	0	0	0	0	0	(2,290)	(839)	58%
Total Net Expenditures	29,000	393	(1,002)	671	0	(35)	0	29,027	27	0%

Summary of Proposed 2021 Budget and 2022-2024 Forecasts (\$000s)

Description	2019 Actuals	2020 Approved Budget	2021 Proposed Budget	2022 Forecast	2023 Forecast	2024 Forecast
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 Cost Increase Required to Maintain Current Service Levels

The following table provides detailed highlights of budget changes by major cost and revenue category. It identifies the net changes to maintain existing current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior year decisions.

	2020 Budget (\$000s)	2021 Proposed Budget (\$000s)	Change (\$000s)	Details (all values in thousands)
Labour and Benefits	57,952	57,204	(748)	Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes and Labour cost reduction due to efficiencies and various other changes
Administration and Support Costs	88	173	85	Increased cost due to associated support cost
Advertising & Promotion	850	1,015	165	Increased cost related to Tourism, offset by transfer from Municipal Accommodation Tax Reserve Fund (Tourism Board)
Communication Costs	103	103	0	
Contractor & Professional Services	2,664	2,737	73	Increased cost related to Tourism, offset by transfer from Municipal Accommodation Tax Reserve Fund (Tourism Board)
Equipment Costs & Maintenance Agreements	992	1,011	19	Increased cost mainly related to Tourism, offset by transfer from Municipal Accommodation Tax Reserve Fund (Tourism Board)
Finance Other	3,163	3,166	3	\$200 Grants to third party-Tourism, offset by transfer from Municipal Accommodation Tax Reserve Fund (Tourism Board) \$10 Various other cost-Tourism, offset by transfer from Municipal Accommodation Tax Reserve Fund (Tourism Board) \$2 Misc (\$209) Reduction in transfer to Reserve
Materials, Supplies & Other Services	3,354	3,240	(114)	(\$115) Concession cost reduction as concession will not be offered in some facilities (\$27) Youth Plan initiatives transferred to Library Division \$28 increased cost related to Tourism, this is offset by transfer from Municipal Accommodation Tax Reserve Fund (Tourism Board)
Occupancy & City Costs	11,666	12,275	609	Increased utilities cost
Staff Development	144	149	5	Increased cost related to Tourism, offset by transfer from Municipal Accommodation Tax Reserve Fund (Tourism Board)
Transfers To Reserves and Reserve Funds	373	1,595	1,222	\$1,222 Transfer for future infrastructure initiatives
Transportation Costs	521	525	5	Increased cost related to Tourism, offset by transfer from Municipal Accommodation Tax Reserve Fund (Tourism Board)
Subtotal - Other Operating Costs	23,919	25,991	2,072	
Total Revenues	(51,419)	(51,842)	(423)	(\$861) Rate and Fees Increase \$329 Reduction in Concession revenue as concession will not be offered in some facilities \$109 Arts Review budget transferred to Culture Division
Transfers From Reserves and Reserve Funds	(1,452)	(2,290)	(839)	Increased transfer from Municipal Accommodation Tax Reserve Fund (Tourism Board) to offset Tourism related labour and operating cost
Subtotal - Revenues	(52,871)	(54,132)	(1,261)	
Total	29,000	29,062	62	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

This table presents the costs by Budget Request (BR) for proposed new initiatives. Each BR is numbered. Detailed descriptions of any year one and year two BRs can be found in the pages following the table.

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.

Proposed Initiative

Churchill Meadows Community Centre

Department

Community Services Department

Service Area

Recreation

Description of Budget Request

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, changerooms servicing the adjacent turf sport fields, seasonal dome and various other supporting amenities.

Required Annual Operating Investment

Impacts (\$000s)	2021	2022	2023	2024
Gross Expenditures	2,095.5	2,119.8	2,144.5	2,169.3
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	2,131.0	2,131.0	2,131.0	2,131.0
Tax Levy Requirements	(35.5)	(11.2)	13.5	38.3
* Net Change in \$		24.3	24.7	24.8
FTEs	27.0	27.0	27.0	27.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	40,884.1	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

To meet the City's provision standards, to accommodate population growth, changes in demographics and to address community needs, the Future Directions Master Plans (2009 and 2014) identified the need for a recreational facility in the Churchill Meadows area. The requested funding will support achieving the end goal for a recreational space that meets the needs of residents in the area and supports the City's Strategic Pillars of belong, connect and green.

Details of Service Change

The Churchill Meadows Community Centre will provide a new indoor recreational facility in this area that will include a gymnasium, 25-metre indoor pool and warm water tank, multi-purpose spaces, community meeting space, and various other supporting amenities. This Community Centre will be constructed as part of a larger project in tandem with Parks, Forestry & Environment which will provide community residents with two artificial-turf soccer pitches, a seasonal dome, natural area enhancements, site servicing, infrastructure and parking as well as other supporting amenities.

Service Impact

It is estimated that the provision of a gymnasium, multi-purpose spaces, an indoor 25-metre pool and warm water tank, washrooms plus ancillary supporting amenities would require a building of 66,000 square feet and based on design, construction, site servicing of today and contingency costs; such a project is currently budgeted at \$40.88 million in capital.

Proposed Capital Budget

This section summarizes the forecast 10-year capital requirements for this service. The following table presents the forecast by major program.

Proposed 2021-2030 Capital Budget by Program

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.

Proposed 2021-2030 Capital Forecast Highlights:

- Lifecycle replacement of facility program furniture and equipment - \$7.2 million (2021-2030)
- Renovations & Rehabilitation Projects - \$6.7 million (2021-2030)
- Burnhamthorpe Community Centre - \$35.5 million (2019-2023)
- Carmen Corbasson Community Centre - \$35.8 million (2020-2024)
- South Common Community Centre - \$53.4 million (2022-2025)
- Huron Park Recreation Centre - \$12.5 million (2026-2028)
- Mississauga Valley Community Centre - \$12.5 million (2026-2029)
- Cooksville Community Centre - \$21.4 million (2028-2031)

Proposed 2021-2030 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2021-2024 Business Plan and 2021 Budget and the consolidated forecast for 2025-2030.

Funding	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	2021-2030 Total (\$000s)
Tax Capital	17,150.7	21,760.5	10,795.0	26,962.0	47,286.2	123,954.5
Planning Act Reserve Funds	0.0	13,883.6	8,115.4	0.0	2,542.5	24,541.6
Development Charges	1,892.3	5,134.9	2,654.5	2,661.0	19,438.7	31,781.3
Developer Contributions	0.0	0.0	0.0	0.0	0.0	0.0
Gas Tax	0.0	0.0	0.0	0.0	12,749.3	12,749.3
Other Reserves & Reserve Funds	0.0	0.0	0.0	0.0	0.0	0.0
Recoveries	0.0	0.0	0.0	0.0	0.0	0.0
Subsidies and Senior Govt. Level Grants	0.0	0.0	0.0	0.0	0.0	0.0
Total	19,043.0	40,779.0	21,565.0	29,623.0	82,016.7	193,026.7

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

Proposed 2021 Capital Budget Detail

The following table provides a detailed listing of proposed capital projects for 2021.

Program: Recreation Infrastructure Projects

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)	Funding Source
CMRC00081	Renovations and rehabilitation projects	665	0	665	Tax Capital
CMRC00086	Carmen Corbasson CC Indoor Pool Redevelopment	2,563	0	2,563	Development Charges, Tax Capital
CMRC00087	Burnhamthorpe CC Indoor Pool Redevelopment	11,993	0	11,993	Development Charges, Tax Capital
CMRC00092	BraeBen Golf Course Upgrade Irrigation System	2,402	0	2,402	Tax Capital
CMRC006244	Pylon Sign Redevelopment	100	0	100	Tax Capital
CMR001503	BraeBen Golf Cart Replacement Program	350	0	350	Tax Capital
CMRC00070	Program Furniture and Equipment	720	0	720	Tax Capital
CMRC001506	Lakeview Golf Cart Replacement	250	0	250	Tax Capital
Total		19,043	0	19,043	

Note: Numbers may not balance due to rounding.

Proposed 2021-2030 Capital Budget by Sub-Program

The following table provides a listing of capital forecast by sub-program for 2021-2030.

Sub-Program	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2030 Forecast (\$000s)	Total Forecast (\$000s)
Recreation Infrastructure Projects											
REC Facilities Improvements	15,221	39,669	20,285	28,768	23,991	9,544	5,511	12,520	5,858	19,303	180,670
REC Facilities Maintenance	2,502	270	270	135	0	0	0	0	0	0	3,177
REC Studies	0	120	200	0	0	0	120	200	0	0	640
Subtotal	17,723	40,059	20,755	28,903	23,991	9,544	5,631	12,720	5,858	19,303	184,487
Recreation Vehicles and Equipment											
REC Vehicles & Equipment	1,320	720	810	720	720	1,370	720	720	720	720	8,540
Subtotal	1,320	720	810	720	720	1,370	720	720	720	720	8,540
Total Expenditures	19,043	40,779	21,565	29,623	24,711	10,914	6,351	13,440	6,578	20,023	193,027

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