MISSISSAUGA

2021 budget

2021–2024 Business Plan
& 2021 Budget

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MISSISSAUGA

Approved Budget

2021–2024 Business Plan
& 2021 Budget

Approved 2021-2024 Business Plan & 2021 Budget

The Budget Committee met on November 23, 24, and 30 to scrutinize and deliberate the 2021–2024 Business Plan & 2021 Budget document. Council approved the budget, as recommended in this document, on February 24, 2021 through resolutions BC-0006-2021 and BC-0007-2021.

This section of the Business Plan & Budget contains amendments made by Council to achieve approval of the proposed 2021 Budget, and three years of actual financial performance (2018, 2019 and 2020).

The City's Operating Budget has four main functions. It is a policy document, a financial plan, an operations guide and a means of communication:

- **policy document:** the budget represents the most important set of policy decisions Council will make regarding how and where public resources will be spent. The document establishes the framework for services: the way they will be provided and how they will be funded
- **financial plan:** the budget provides a multi-year working document that discusses the impact of today's decisions on tomorrow's City
- **operations guide:** the budget is a roadmap for department managers. It provides a service framework that includes financial information, staffing levels, and performance targets
- **communications device:** the budget process is the single most important opportunity the City has for communicating its financial, operational and policy goals to its stakeholders

For a copy of the City's Audited Financial Statements, please visit the City's website at http://www.mississauga.ca/portal/cityhall/financereports#financial or contact the Corporate Finance Division at 905-615-3200 ext. 5146.

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Summary of 2021-2024 Business Plan & 2021 Budget Amendments

Council has approved the following amendments to the Proposed 2021-2024 Business Plan & 2021 Budget.

Service Area	Operating or Capital	Initiative Description	FTE	Year	Recommended ($000s)	Approved ($000s)	Changes ($000s)
Business Services	Capital	AM - Corporate Asset Management Program	(4.0)	2021	2,953.0	2,716.0	(237.0)
Mayor & Members of Council	Operating	Members of Council's car allowance be reduced by one-third in 2021 only	0	2021	190.3	126.9	(63.4)
Mayor & Members of Council	Operating	Salaries of Mayor & Members of Council frozen for 2021	0	2021	1,648.4	1,630.3	(18.1)
Roads	Capital	West Credit Site	0	2021	3,500.0	2,800.0	(700.0)
		Total	**(4.0)**		**8,291.7**	**7,273.1**	**(1,018.6)**

The following table shows the consolidated City budget as amended.

	Property Tax Supported Services	Stormwater Charge Supported Services	Total
Gross Operating Budget ($M)*	$967.0	$43.7	$1,010.7
Net Operating Budget ($M)*	$554.3	$43.5	$597.9
2021 Capital Budget ($M)	$271.3	$28.8	$300.1
10-Year Capital Plan ($M)	$3,878.1	$347.9	$4,226.0
City Operating Budget Increase	2.7%		
Impact on Residential Tax Bill	1.0%		
Stormwater Rate Increase		2.0%	

* Including contribution to Capital Reserve Funds

Approved Operating Budgets and Actuals

CITY OF MISSISSAUGA

Description	2018 Actuals $	2019 Actuals $	2020 Actuals $	2018 Budget $	2019 Budget $	2020 Budget $	2021 Budget $
Expenditures							
Labour Costs	**503,598,806**	**519,421,417**	**514,762,783**	**510,445,879**	**532,742,953**	**554,453,972**	**564,444,881**
Staff Development Costs	2,162,319	2,375,925	1,622,843	2,134,857	2,322,817	2,580,557	2,691,532
Communication Costs	3,262,487	2,799,715	2,990,859	3,556,055	3,105,475	3,053,143	3,086,650
Transportation Costs	34,404,894	33,728,428	28,057,847	31,598,563	34,630,063	34,177,098	30,692,965
Occupancy & City Costs	33,983,573	34,999,123	34,211,616	34,835,780	34,312,321	35,358,846	37,522,290
Equipment Costs & Maintenance Agreements	13,307,316	16,040,420	16,732,961	13,980,876	16,363,252	17,657,810	17,907,689
Contractor & Professional Services	54,464,074	53,150,446	56,682,922	52,405,267	51,212,104	54,732,158	55,729,805
Advertising & Promotions	2,492,711	2,098,151	1,963,424	2,723,100	3,003,050	3,223,950	3,138,450
Materials, Supplies & Other Services	26,561,230	27,403,512	24,296,525	27,091,799	27,027,530	26,369,012	26,777,299
Finance Other	15,615,942	18,406,682	18,528,593	17,204,900	18,929,200	22,023,200	23,432,878
Transfers	150,611,744	145,310,297	146,563,772	105,631,053	122,496,728	141,744,299	161,630,263
Debt	24,140,373	27,964,782	32,601,678	25,108,706	30,391,201	35,293,983	39,919,551
Other Operating Expenses	**361,006,662**	**364,277,481**	**364,253,041**	**316,270,955**	**343,793,741**	**376,214,055**	**402,529,371**
Total Expenditures	**864,605,467**	**883,698,899**	**879,015,823**	**826,716,834**	**876,536,694**	**930,668,028**	**966,974,253**
Revenues							
Supplementary, Railway & Corridors	(7,243,160)	(5,068,233)	(6,782,867)	(4,471,100)	(5,550,000)	(5,600,000)	(5,630,000)
Payments in Lieu	(33,355,320)	(35,007,980)	(36,988,702)	(32,050,000)	(34,025,000)	(35,461,000)	(37,376,000)
Grants	(10,130,228)	(10,185,152)	(66,107,201)	(7,003,273)	(7,224,431)	(7,747,991)	(7,847,991)
Fees & Service Charges	(149,662,518)	(154,188,121)	(81,120,163)	(137,965,489)	(142,844,680)	(148,632,490)	(152,947,530)
Licenses & Permits	(20,358,328)	(23,077,647)	(22,818,021)	(15,406,570)	(17,027,523)	(18,524,958)	(19,307,383)
Rents, Concessions & Franchise	(22,288,007)	(19,911,936)	(9,730,910)	(22,545,290)	(22,726,449)	(22,385,232)	(23,250,890)
Fines	(21,044,523)	(21,076,606)	(11,546,405)	(20,550,332)	(20,850,332)	(21,264,349)	(21,644,349)
Penalties & Interest on Taxes	(9,805,015)	(10,806,174)	(5,334,056)	(8,120,000)	(8,120,000)	(8,610,000)	(8,610,000)
Investment Income	(14,515,534)	(14,505,249)	(14,481,434)	(14,485,600)	(14,479,600)	(14,479,600)	(14,479,600)
Municipal Accommodation Tax	(8,989,762)	(12,152,141)	(3,799,130)	(7,400,000)	(9,800,000)	(9,800,000)	(9,800,000)
Other Revenue	(29,066,259)	(18,314,183)	(25,039,312)	(14,014,199)	(16,737,789)	(22,875,162)	(24,696,015)
Transfers From	(52,963,132)	(48,498,688)	(57,727,714)	(57,521,504)	(66,244,100)	(77,747,337)	(87,043,485)
Total Revenues	**(379,421,787)**	**(372,792,110)**	**(341,475,914)**	**(341,533,357)**	**(365,629,905)**	**(393,128,120)**	**(412,633,244)**
Allocations	0	0	0	0	0	(0)	0
Net Expenditures	**485,183,680**	**510,906,789**	**537,539,909**	**485,183,478**	**510,906,789**	**537,539,907**	**554,341,008** *

*2020 Actual expenses are based on preliminary year-end closing

Fire & Emergency Services

Description	2018 Actuals $	2019 Actuals $	2020 Actuals $	2018 Budget $	2019 Budget $	2020 Budget $	2021 Budget $
Expenditures							
Labour Costs	**102,903,868**	**103,819,567**	**106,873,625**	**102,706,841**	**107,256,135**	**110,477,393**	**113,546,231**
Staff Development Costs	227,048	365,021	223,726	291,980	391,980	448,980	433,980
Communication Costs	327,565	320,751	273,641	442,500	435,397	455,397	455,397
Transportation Costs	1,581,398	1,579,540	1,298,824	1,336,400	1,336,400	1,544,200	1,544,200
Occupancy & City Costs	963,883	976,316	1,312,915	856,848	919,543	959,117	1,103,817
Equipment Costs & Maintenance Agreements	451,440	421,874	903,635	426,601	420,210	485,166	539,166
Contractor & Professional Services	117,944	171,566	119,712	35,400	35,400	105,400	105,400
Advertising & Promotions	58,539	40,521	47,072	45,300	45,300	79,300	79,300
Materials, Supplies & Other Services	1,249,071	1,098,638	1,094,410	862,400	1,087,375	1,090,575	1,217,775
Finance Other	4,347	7,023	6,127	0	4,700	4,800	4,800
Transfers	50,000	4,901,835	8,733,635	50,000	4,901,835	8,733,635	8,733,635
Debt	0	0	0	0	0	0	0
Other Operating Expenses	**5,031,236**	**9,883,086**	**14,013,697**	**4,347,429**	**9,578,140**	**13,906,570**	**14,217,470**
Total Expenditures	**107,935,103**	**113,702,653**	**120,887,322**	**107,054,271**	**116,834,275**	**124,383,963**	**127,763,701**
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	(170,672)	(221,501)	(182,259)	(125,000)	(125,000)	(125,000)	(125,000)
Fees & Service Charges	(2,132,132)	(2,251,229)	(1,555,852)	(1,720,116)	(1,724,516)	(1,995,700)	(2,095,700)
Licenses & Permits	(5,459)	(5,570)	(2,285)	(5,000)	(5,000)	(5,500)	(5,500)
Rents, Concessions & Franchise	(77,890)	(75,148)	(81,150)	(102,000)	(102,000)	(80,000)	(80,000)
Fines	0	(325)	0	0	0	0	0
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0
Municipal Accommodation Tax	0	0	0	0	0	0	0
Other Revenue	(67,451)	(1,643)	(0)	0	0	0	0
Transfers From	0	0	(559,910)	0	(1,318,156)	(3,826,121)	(4,466,684)
Total Revenues	**(2,453,604)**	**(2,555,417)**	**(2,381,456)**	**(1,952,116)**	**(3,274,672)**	**(6,032,321)**	**(6,772,884)**
Allocations	805,961	908,385	855,372	1,014,528	1,051,719	1,019,955	987,781
Net Expenditures	**106,287,460**	**112,055,621**	**119,361,238**	**106,116,683**	**114,611,322**	**119,371,597**	**121,978,598** *

*2020 Actual expenses are based on preliminary year-end closing

MiWay

Description	2018 Actuals $	2019 Actuals $	2020 Actuals $	2018 Budget $	2019 Budget $	2020 Budget $	2021 Budget $
Expenditures							
Labour Costs	**139,839,179**	**146,289,775**	**144,506,782**	**140,195,901**	**146,144,559**	**152,833,467**	**149,727,411**
Staff Development Costs	174,936	175,810	163,126	190,100	215,100	237,100	282,100
Communication Costs	140,982	66,331	65,119	93,100	110,072	140,072	157,072
Transportation Costs	31,667,080	30,950,059	25,833,025	29,665,400	32,516,500	31,698,500	28,039,700
Occupancy & City Costs	4,308,739	4,295,216	4,731,905	4,465,917	4,578,901	4,330,624	4,500,624
Equipment Costs & Maintenance Agreements	1,621,537	2,434,611	2,200,090	2,580,818	3,277,124	3,170,243	3,010,243
Contractor & Professional Services	1,446,961	2,586,246	1,733,327	2,054,272	1,818,272	1,918,900	1,918,900
Advertising & Promotions	656,227	452,661	404,746	888,500	1,088,500	851,000	651,000
Materials, Supplies & Other Services	2,156,427	2,144,202	2,335,622	2,239,900	2,173,600	2,266,200	2,207,200
Finance Other	2,118,196	3,337,181	1,995,067	1,085,210	2,821,730	4,437,730	4,731,230
Transfers	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Debt	0	0	0	0	0	0	0
Other Operating Expenses	**44,416,086**	**46,567,318**	**39,587,028**	**43,388,217**	**48,724,799**	**49,175,369**	**45,623,069**
Total Expenditures	**184,255,265**	**192,857,093**	**184,093,810**	**183,584,118**	**194,869,358**	**202,008,837**	**195,350,480**
Revenues							
Supplementary, Railway & Corridors	(38)	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	(1,717,431)	(1,505,347)	(37,710,385)	(1,523,600)	(1,577,258)	(1,567,631)	(1,567,631)
Fees & Service Charges	(91,326,935)	(93,392,028)	(44,984,931)	(87,940,520)	(89,680,520)	(91,969,520)	(91,769,520)
Licenses & Permits	0	0	0	0	0	0	0
Rents, Concessions & Franchise	(15,727)	(14,725)	(8,256)	(17,600)	(17,600)	(17,600)	(17,600)
Fines	0	0	0	0	0	0	0
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0
Municipal Accommodation Tax	0	0	0	0	0	0	0
Other Revenue	(100,138)	(107,475)	(196,130)	0	0	0	0
Transfers From	(16,660,000)	(12,277,538)	(11,910,531)	(16,660,000)	(18,000,000)	(18,500,000)	(18,500,000)
Total Revenues	**(109,820,268)**	**(107,297,113)**	**(94,810,233)**	**(106,141,720)**	**(109,275,378)**	**(112,054,751)**	**(111,854,751)**
Allocations	1,345,150	1,506,113	1,566,750	1,345,150	1,506,110	1,566,750	1,255,780
Net Expenditures	**75,780,147**	**87,066,094**	**90,850,327**	**78,787,548**	**87,100,089**	**91,520,836**	**84,751,509** *

*2020 Actual expenses are based on preliminary year-end closing

Roads

Description	2018 Actuals $	2019 Actuals $	2020 Actuals $	2018 Budget $	2019 Budget $	2020 Budget $	2021 Budget $
Expenditures							
Labour Costs	**30,062,551**	**32,023,407**	**32,665,194**	**30,777,995**	**32,260,536**	**33,811,612**	**34,413,549**
Staff Development Costs	199,227	189,567	137,183	165,600	172,850	176,950	196,950
Communication Costs	631,484	466,625	490,697	905,415	743,662	584,941	600,223
Transportation Costs	(3,987,033)	(3,947,240)	(3,597,664)	(4,075,725)	(3,900,225)	(3,902,925)	(3,902,710)
Occupancy & City Costs	5,964,673	5,908,890	6,985,846	6,546,130	7,011,087	7,203,961	7,213,831
Equipment Costs & Maintenance Agreements	624,617	602,271	712,946	571,127	580,802	640,851	694,495
Contractor & Professional Services	31,951,431	32,453,889	37,839,042	30,552,000	31,497,000	33,708,625	34,767,231
Advertising & Promotions	94,890	77,886	36,984	123,600	138,600	109,600	94,600
Materials, Supplies & Other Services	9,305,442	10,495,540	9,227,664	9,305,300	9,026,250	8,976,950	8,827,550
Finance Other	21,036	54,432	(16,547)	38,000	65,090	66,420	88,480
Transfers	1,828,990	1,342,543	1,361,366	495,300	800,300	1,160,300	1,157,659
Debt	0	0	0	0	0	0	0
Other Operating Expenses	**46,634,759**	**47,644,403**	**53,177,516**	**44,626,747**	**46,135,416**	**48,725,673**	**49,738,309**
Total Expenditures	**76,697,310**	**79,667,809**	**85,842,710**	**75,404,742**	**78,395,952**	**82,537,285**	**84,151,858**
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	(5,162,506)	(5,399,142)	(5,849,090)	(3,452,382)	(3,477,382)	(3,907,382)	(4,347,382)
Fees & Service Charges	(11,565,147)	(12,000,491)	(11,030,641)	(9,023,288)	(9,953,730)	(10,318,896)	(11,198,728)
Licenses & Permits	(12,875)	(22,293)	(3,319)	(70,600)	(70,600)	(70,600)	(70,600)
Rents, Concessions & Franchise	(3,419)	(13,749)	(541)	0	0	0	(6,000)
Fines	0	0	0	0	0	0	0
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0
Municipal Accommodation Tax	0	0	0	0	0	0	0
Other Revenue	119,597	50,732	94,204	45,074	45,074	45,074	45,074
Transfers From	(411,062)	(1,050,000)	(2,404,777)	(150,000)	(1,050,000)	(2,404,777)	(2,050,000)
Total Revenues	**(17,035,412)**	**(18,434,944)**	**(19,194,164)**	**(12,651,197)**	**(14,506,639)**	**(16,656,581)**	**(17,627,637)**
Allocations	186,120	209,103	241,650	186,120	209,100	241,650	242,100
Net Expenditures	**59,848,018**	**61,441,969**	**66,890,196**	**62,939,665**	**64,098,413**	**66,122,354**	**66,766,321** *

*2020 Actual expenses are based on preliminary year-end closing

Parks, Forestry and Environment

Description	2018 Actuals $	2019 Actuals $	2020 Actuals $	2018 Budget $	2019 Budget $	2020 Budget $	2021 Budget $
Expenditures							
Labour Costs	**25,757,524**	**26,524,099**	**25,457,147**	**26,137,333**	**27,296,208**	**27,697,288**	**28,685,328**
Staff Development Costs	136,502	128,759	113,921	129,770	144,770	144,770	144,770
Communication Costs	132,903	134,939	146,269	145,000	176,349	176,349	176,349
Transportation Costs	3,161,250	3,079,606	2,918,487	2,791,944	2,779,644	2,714,044	2,862,044
Occupancy & City Costs	2,777,541	2,789,282	3,355,384	2,856,815	2,839,875	3,068,477	3,054,557
Equipment Costs & Maintenance Agreements	208,001	269,182	358,321	132,888	131,580	130,379	132,379
Contractor & Professional Services	4,542,424	4,693,404	5,168,336	4,435,596	4,545,596	5,386,396	5,399,656
Advertising & Promotions	122,388	79,990	38,615	102,800	122,800	122,800	122,800
Materials, Supplies & Other Services	2,659,673	2,810,304	2,818,710	2,624,275	2,724,275	2,806,274	2,806,275
Finance Other	277	48,463	106,546	(3,100)	25,020	28,210	28,370
Transfers	1,115,559	825,980	848,154	768,400	768,400	671,200	701,200
Debt	0	0	0	0	0	0	0
Other Operating Expenses	**14,856,519**	**14,859,909**	**15,872,744**	**13,984,388**	**14,258,308**	**15,248,899**	**15,428,400**
Total Expenditures	**40,614,043**	**41,384,008**	**41,329,891**	**40,121,721**	**41,554,516**	**42,946,187**	**44,113,728**
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	(211,846)	(165,319)	(146,529)	(100,000)	(110,000)	(128,700)	(128,700)
Fees & Service Charges	(1,762,539)	(1,804,847)	(1,700,603)	(1,154,083)	(1,382,383)	(1,606,453)	(1,659,608)
Licenses & Permits	(404,356)	(360,807)	(249,514)	(345,545)	(371,245)	(400,845)	(413,200)
Rents, Concessions & Franchise	(3,234,541)	(2,985,318)	(1,912,604)	(2,900,067)	(2,947,667)	(3,049,767)	(3,108,575)
Fines	0	0	0	0	0	0	0
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	(24,732)	(32,126)	(26,024)	(15,000)	(15,000)	(15,000)	(15,000)
Municipal Accommodation Tax	0	0	0	0	0	0	0
Other Revenue	(11,458)	(5,535)	(37,782)	(9,370)	(9,770)	(1,000)	(3,700)
Transfers From	0	0	0	0	0	0	0
Total Revenues	**(5,649,472)**	**(5,353,951)**	**(4,073,055)**	**(4,524,065)**	**(4,836,065)**	**(5,201,765)**	**(5,328,783)**
Allocations	(291,382)	(262,110)	(161,302)	(188,568)	(153,020)	(200,725)	(203,659)
Net Expenditures	**34,673,189**	**35,767,947**	**37,095,534**	**35,409,087**	**36,565,431**	**37,543,697**	**38,581,286** *

*2020 Actual expenses are based on preliminary year-end closing

Business Services

Description	2018 Actuals $	2019 Actuals $	2020 Actuals $	2018 Budget $	2019 Budget $	2020 Budget $	2021 Budget $
Expenditures							
Labour Costs	**27,446,914**	**27,929,909**	**30,170,997**	**27,529,786**	**28,901,937**	**30,139,411**	**31,000,408**
Staff Development Costs	270,837	258,067	159,888	222,422	252,422	282,022	284,022
Communication Costs	524,756	516,451	605,112	511,125	508,031	518,030	520,030
Transportation Costs	43,906	24,360	14,364	38,400	31,600	29,400	29,400
Occupancy & City Costs	210,406	239,658	225,440	274,214	236,160	242,150	245,840
Equipment Costs & Maintenance Agreements	185,090	294,336	186,820	321,196	343,840	340,081	291,081
Contractor & Professional Services	1,292,440	1,382,561	1,613,618	1,433,644	1,732,856	1,623,854	1,733,590
Advertising & Promotions	274,505	255,010	254,295	318,700	318,700	350,700	340,700
Materials, Supplies & Other Services	481,788	449,052	444,458	544,242	585,342	557,642	518,642
Finance Other	14,735	2,098	(145,700)	94,000	110,110	36,810	21,860
Transfers	256,706	122,664	73,400	256,706	73,400	73,400	73,400
Debt	0	0	0	0	0	0	0
Other Operating Expenses	**3,555,168**	**3,544,258**	**3,431,695**	**4,014,649**	**4,192,461**	**4,054,090**	**4,058,565**
Total Expenditures	**31,002,082**	**31,474,167**	**33,602,692**	**31,544,434**	**33,094,398**	**34,193,500**	**35,058,973**
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	0	0	(70,723)	0	0	0	0
Fees & Service Charges	(2,189,422)	(2,098,878)	(1,731,813)	(2,072,242)	(2,096,367)	(2,421,957)	(2,528,857)
Licenses & Permits	0	0	0	0	0	0	0
Rents, Concessions & Franchise	(351)	0	0	(3,000)	0	0	0
Fines	(220,435)	(206,316)	(38,340)	(272,932)	(272,932)	(133,932)	(133,932)
Penalties & Interest on Taxes	(96,821)	(119,082)	(162,704)	(120,000)	(120,000)	(110,000)	(110,000)
Investment Income	0	0	0	0	0	0	0
Municipal Accommodation Tax	0	0	0	0	0	0	0
Other Revenue	3,084	(5,367)	(5,101)	(1,000)	0	0	0
Transfers From	(98,241)	(183,306)	(49,264)	(178,793)	(332,425)	(75,264)	(26,000)
Total Revenues	**(2,602,187)**	**(2,612,949)**	**(2,057,945)**	**(2,647,967)**	**(2,821,724)**	**(2,741,153)**	**(2,798,789)**
Allocations	0	60,000	60,000	0	60,000	60,000	60,000
Net Expenditures	**28,399,895**	**28,921,219**	**31,604,746**	**28,896,467**	**30,332,674**	**31,512,347**	**32,320,184** *

*2020 Actual expenses are based on preliminary year-end closing

Mississauga Library

Description	2018 Actuals $	2019 Actuals $	2020 Actuals $	2018 Budget $	2019 Budget $	2020 Budget $	2021 Budget $
Expenditures							
Labour Costs	**21,587,083**	**22,383,419**	**20,285,075**	**22,503,787**	**23,212,599**	**23,416,239**	**22,996,867**
Staff Development Costs	111,540	167,006	99,245	85,700	125,700	165,700	165,700
Communication Costs	22,973	25,109	54,389	38,500	7,808	7,808	7,808
Transportation Costs	57,226	68,245	41,933	56,340	56,340	56,340	51,340
Occupancy & City Costs	1,746,552	1,848,994	1,813,684	1,813,919	1,733,507	1,756,836	1,914,836
Equipment Costs & Maintenance Agreements	153,163	66,116	94,037	37,563	83,963	329,822	499,572
Contractor & Professional Services	38,966	41,030	51,921	10,200	29,000	84,000	99,000
Advertising & Promotions	12,508	29,679	67,691	47,600	47,600	41,100	39,100
Materials, Supplies & Other Services	4,330,464	4,544,241	4,054,238	4,250,400	4,225,200	4,533,200	4,636,120
Finance Other	57,447	66,559	21,956	53,000	60,770	60,960	70,970
Transfers	63,000	63,000	63,000	63,000	63,000	63,000	763,000
Debt	0	0	0	0	0	0	0
Other Operating Expenses	**6,593,839**	**6,919,978**	**6,362,094**	**6,456,222**	**6,432,888**	**7,098,767**	**8,247,446**
Total Expenditures	**28,180,923**	**29,303,398**	**26,647,169**	**28,960,009**	**29,645,487**	**30,515,005**	**31,244,313**
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	(857,860)	(765,355)	(768,262)	(715,200)	(715,200)	(715,200)	(715,200)
Fees & Service Charges	(332,385)	(404,071)	(199,552)	(316,500)	(336,500)	(339,500)	(346,100)
Licenses & Permits	0	0	0	0	0	0	0
Rents, Concessions & Franchise	(344,627)	(320,877)	(297,307)	(408,200)	(408,200)	(408,200)	(408,200)
Fines	(537,103)	(532,448)	(160,885)	(509,000)	(509,000)	(509,000)	(509,000)
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	(991)	(488)	(1,818)	0	0	0	0
Municipal Accommodation Tax	0	0	0	0	0	0	0
Other Revenue	(907)	(15,230)	(111,591)	0	0	(130,000)	(130,000)
Transfers From	0	0	0	0	0	0	0
Total Revenues	**(2,073,874)**	**(2,038,471)**	**(1,539,415)**	**(1,948,900)**	**(1,968,900)**	**(2,101,900)**	**(2,108,500)**
Allocations	443,429	486,481	509,611	430,388	472,587	514,982	521,524
Net Expenditures	**26,550,478**	**27,751,407**	**25,617,365**	**27,441,497**	**28,149,174**	**28,928,087**	**29,657,336** *

*2020 Actual expenses are based on preliminary year-end closing

Recreation

Description	2018 Actuals $	2019 Actuals $	2020 Actuals $	2018 Budget $	2019 Budget $	2020 Budget $	2021 Budget $
Expenditures							
Labour Costs	**50,408,857**	**50,853,106**	**42,485,718**	**50,924,618**	**55,595,697**	**56,841,571**	**58,207,237**
Staff Development Costs	126,421	144,897	107,993	113,375	114,685	144,385	155,635
Communication Costs	143,878	96,623	85,004	96,215	99,648	101,839	103,739
Transportation Costs	534,309	560,450	340,349	505,760	469,660	519,195	526,095
Occupancy & City Costs	11,936,670	11,747,477	9,448,868	11,894,827	10,890,720	11,666,016	12,678,370
Equipment Costs & Maintenance Agreements	872,775	1,241,001	851,102	674,212	671,175	950,536	989,436
Contractor & Professional Services	4,895,746	1,763,877	724,973	5,080,144	3,016,289	1,744,487	2,014,987
Advertising & Promotions	532,315	439,000	476,159	431,600	469,350	824,650	996,250
Materials, Supplies & Other Services	3,563,734	3,277,348	2,122,870	3,795,377	4,071,552	3,310,598	3,270,815
Finance Other	(46,756)	707,982	473,317	97,900	830,200	810,910	823,290
Transfers	1,136,473	1,094,286	1,097,924	955,500	1,109,250	1,567,375	3,528,505
Debt	0	0	0	0	0	0	0
Other Operating Expenses	**23,695,566**	**21,072,940**	**15,728,560**	**23,644,910**	**21,742,528**	**21,639,990**	**25,087,121**
Total Expenditures	**74,104,423**	**71,926,046**	**58,214,277**	**74,569,528**	**77,338,225**	**78,481,561**	**83,294,358**
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	(1,458,119)	(1,114,991)	(607,325)	(928,191)	(1,060,691)	(1,082,691)	(832,691)
Fees & Service Charges	(28,346,590)	(28,040,802)	(9,794,378)	(27,618,423)	(28,996,210)	(29,462,484)	(31,460,725)
Licenses & Permits	(1,575)	(1,575)	(2,063)	(20,000)	0	0	0
Rents, Concessions & Franchise	(17,464,296)	(15,739,655)	(6,952,196)	(17,778,774)	(17,490,606)	(16,995,605)	(17,795,055)
Fines	0	0	0	0	0	0	0
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	(25,211)	(8,034)	(8,191)	(6,000)	0	0	0
Municipal Accommodation Tax	0	0	0	0	0	0	0
Other Revenue	(485,418)	(799,606)	(389,051)	(467,482)	(406,492)	(406,492)	(1,673,592)
Transfers From	(72,000)	(717,440)	(1,022,069)	0	(499,556)	(1,451,500)	(2,740,081)
Total Revenues	**(47,853,209)**	**(46,422,103)**	**(18,775,274)**	**(46,818,870)**	**(48,453,555)**	**(49,398,772)**	**(54,502,144)**
Allocations	291,509	268,393	220,605	(2,230)	34,721	88,430	168,844
Net Expenditures	**26,542,723**	**25,772,336**	**39,659,608**	**27,748,428**	**28,919,391**	**29,171,219**	**28,961,059** *

*2020 Actual expenses are based on preliminary year-end closing

Information Technology

Description	2018 Actuals $	2019 Actuals $	2020 Actuals $	2018 Budget $	2019 Budget $	2020 Budget $	2021 Budget $
Expenditures							
Labour Costs	**22,365,461**	**22,981,067**	**24,363,279**	**22,466,803**	**23,097,884**	**24,434,013**	**24,540,014**
Staff Development Costs	97,632	105,175	27,767	60,500	70,500	70,500	70,500
Communication Costs	515,266	518,344	521,685	421,900	454,823	454,823	454,823
Transportation Costs	38,587	41,684	30,058	28,900	40,900	40,900	40,900
Occupancy & City Costs	218,376	270,928	238,362	263,700	291,940	222,260	225,650
Equipment Costs & Maintenance Agreements	7,028,837	8,433,834	8,814,864	6,685,643	8,397,205	8,924,101	8,558,809
Contractor & Professional Services	56,763	37,646	100,597	48,846	94,846	229,846	229,846
Advertising & Promotions	223	5,683	3,465	0	0	0	0
Materials, Supplies & Other Services	98,623	61,587	71,317	101,300	96,300	96,300	96,300
Finance Other	8,378	133,378	109,653	45,200	165,220	170,820	171,100
Transfers	0	0	0	0	0	0	347,895
Debt	0	0	0	0	0	0	0
Other Operating Expenses	**8,062,685**	**9,608,260**	**9,917,768**	**7,655,989**	**9,611,734**	**10,209,550**	**10,195,823**
Total Expenditures	**30,428,146**	**32,589,328**	**34,281,046**	**30,122,792**	**32,709,618**	**34,643,563**	**34,735,837**
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	0	(7,000)	0	0	0	0	0
Fees & Service Charges	(894,802)	(1,066,185)	(967,839)	(809,800)	(953,100)	(1,107,310)	(1,549,267)
Licenses & Permits	0	0	0	0	0	0	0
Rents, Concessions & Franchise	0	0	0	(2,000)	(2,000)	(2,052)	(2,052)
Fines	0	0	0	0	0	0	0
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0
Municipal Accommodation Tax	0	0	0	0	0	0	0
Other Revenue	0	(36)	(500)	0	0	0	0
Transfers From	0	0	0	0	0	0	0
Total Revenues	**(894,802)**	**(1,073,221)**	**(968,339)**	**(811,800)**	**(955,100)**	**(1,109,362)**	**(1,551,319)**
Allocations	(1,505,900)	(1,783,432)	(1,802,430)	(1,505,900)	(1,783,430)	(1,802,430)	(1,526,840)
Net Expenditures	**28,027,444**	**29,732,674**	**31,510,277**	**27,805,092**	**29,971,088**	**31,731,771**	**31,657,678** *

*2020 Actual expenses are based on preliminary year-end closing

Facilities & Property Management

Description	2018 Actuals $	2019 Actuals $	2020 Actuals $	2018 Budget $	2019 Budget $	2020 Budget $	2021 Budget $
Expenditures							
Labour Costs	**14,611,628**	**15,353,493**	**15,152,554**	**15,185,917**	**16,549,260**	**17,402,710**	**18,020,245**
Staff Development Costs	125,366	131,071	80,367	104,000	112,000	156,000	213,000
Communication Costs	60,888	51,993	52,854	40,000	36,212	36,212	56,212
Transportation Costs	242,072	228,153	208,224	270,100	286,100	286,100	286,100
Occupancy & City Costs	4,882,865	5,721,509	5,145,589	4,881,390	4,804,890	4,942,461	5,123,261
Equipment Costs & Maintenance Agreements	1,224,905	1,356,296	1,636,602	1,443,638	1,641,182	1,823,996	1,777,596
Contractor & Professional Services	2,025,107	2,142,363	3,251,785	1,831,004	2,319,424	2,765,601	2,762,341
Advertising & Promotions	4,909	536	997	2,500	2,500	2,500	12,500
Materials, Supplies & Other Services	256,484	139,392	242,862	170,710	180,710	180,710	180,710
Finance Other	(6,415)	(94,179)	(44,111)	(18,910)	(18,910)	(34,910)	(49,910)
Transfers	306,997	322,550	99,260	20,000	20,000	3,042	3,042
Debt	0	0	0	0	0	0	0
Other Operating Expenses	**9,123,176**	**9,999,684**	**10,674,430**	**8,744,432**	**9,384,108**	**10,161,712**	**10,364,852**
Total Expenditures	**23,734,804**	**25,353,177**	**25,826,984**	**23,930,349**	**25,933,368**	**27,564,422**	**28,385,097**
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Fees & Service Charges	(121,714)	(84,270)	(97,203)	(104,889)	(104,889)	(104,889)	(104,889)
Licenses & Permits	(649)	(1,737)	(1,026)	0	0	0	0
Rents, Concessions & Franchise	(387,575)	(307,233)	(254,238)	(279,111)	(279,111)	(279,111)	(279,111)
Fines	(194,000)	(194,004)	0	(194,000)	(194,000)	0	0
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0
Municipal Accommodation Tax	0	0	0	0	0	0	0
Other Revenue	(333,882)	(319,632)	(226,976)	(81,500)	(81,500)	(64,542)	(52,542)
Transfers From	0	0	(55,113)	0	0	(175,333)	(232,152)
Total Revenues	**(1,037,820)**	**(906,875)**	**(634,555)**	**(659,500)**	**(659,500)**	**(623,875)**	**(668,694)**
Allocations	(1,453,700)	(1,615,050)	(1,802,050)	(1,453,700)	(1,615,050)	(1,802,050)	(1,797,450)
Net Expenditures	**21,243,284**	**22,831,252**	**23,390,379**	**21,817,149**	**23,658,818**	**25,138,497**	**25,918,953** *

*2020 Actual expenses are based on preliminary year-end closing

City Manager's Office

Description	2018 Actuals $	2019 Actuals $	2020 Actuals $	2018 Budget $	2019 Budget $	2020 Budget $	2021 Budget $
Expenditures							
Labour Costs	**11,810,082**	**12,730,425**	**11,849,255**	**11,897,047**	**12,989,647**	**13,021,887**	**13,387,933**
Staff Development Costs	281,278	202,342	156,769	280,300	207,200	217,440	231,940
Communication Costs	40,774	37,264	31,497	45,400	45,671	46,671	44,295
Transportation Costs	39,797	33,869	13,877	28,300	28,300	32,300	31,800
Occupancy & City Costs	2,446	956	0	0	0	0	225,000
Equipment Costs & Maintenance Agreements	26,905	76,869	22,485	12,691	19,455	18,235	97,443
Contractor & Professional Services	2,152,679	3,182,544	2,898,693	1,578,032	2,058,032	2,260,397	1,973,300
Advertising & Promotions	285,454	288,358	257,785	280,400	380,400	448,400	408,300
Materials, Supplies & Other Services	144,212	96,722	93,408	136,137	139,637	139,638	136,037
Finance Other	534	1,876	7,032	12,000	12,000	12,000	2,500
Transfers	1,531,808	505,113	392,850	1,133,045	40,000	40,000	39,000
Debt	0	0	0	0	0	0	0
Other Operating Expenses	**4,505,887**	**4,425,912**	**3,874,395**	**3,506,305**	**2,930,695**	**3,215,080**	**3,189,615**
Total Expenditures	**16,315,969**	**17,156,338**	**15,723,650**	**15,403,352**	**15,920,342**	**16,236,967**	**16,577,548**
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	(223,793)	(253,371)	(316,400)	(25,000)	(25,000)	(25,000)	(25,000)
Fees & Service Charges	(270,114)	(287,624)	(181,892)	(273,620)	(273,620)	(276,820)	(294,520)
Licenses & Permits	0	0	0	0	0	0	0
Rents, Concessions & Franchise	0	0	0	0	0	0	0
Fines	(928,545)	(934,230)	(27,900)	(958,068)	(958,068)	(91,068)	(91,068)
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0
Municipal Accommodation Tax	0	0	0	0	0	0	0
Other Revenue	(13,500)	(33,333)	(7,750)	0	0	0	0
Transfers From	(760,057)	(788,227)	(918,240)	(657,871)	(728,772)	(1,007,102)	(800,722)
Total Revenues	**(2,196,009)**	**(2,296,784)**	**(1,452,182)**	**(1,914,559)**	**(1,985,460)**	**(1,399,990)**	**(1,211,310)**
Allocations	0	0	0	0	0	0	0
Net Expenditures	**14,119,960**	**14,859,554**	**14,271,468**	**13,488,793**	**13,934,882**	**14,836,977**	**15,366,238** *

*2020 Actual expenses are based on preliminary year-end closing

Land Development Services

Description	2018 Actuals $	2019 Actuals $	2020 Actuals $	2018 Budget $	2019 Budget $	2020 Budget $	2021 Budget $
Expenditures							
Labour Costs	**19,637,276**	**19,789,264**	**19,626,197**	**20,339,079**	**20,613,543**	**20,935,141**	**21,712,016**
Staff Development Costs	141,514	137,964	104,066	224,700	224,700	224,700	191,700
Communication Costs	84,502	99,007	87,584	87,600	80,170	106,470	92,470
Transportation Costs	175,641	169,123	145,232	209,100	211,500	211,500	196,500
Occupancy & City Costs	617	117	1,495	0	0	0	0
Equipment Costs & Maintenance Agreements	183,682	137,265	211,258	318,287	340,874	343,659	443,659
Contractor & Professional Services	235,663	176,999	83,089	275,032	346,968	346,968	254,900
Advertising & Promotions	77,247	108,002	86,709	28,700	28,700	79,700	79,700
Materials, Supplies & Other Services	151,878	125,536	94,539	262,300	242,300	244,300	199,300
Finance Other	16,804	136,129	168,870	21,200	166,210	179,770	172,450
Transfers	5,999,761	7,176,132	9,083,992	625,968	600,000	600,000	600,000
Debt	0	0	0	0	0	0	0
Other Operating Expenses	**7,067,307**	**8,266,276**	**10,066,833**	**2,052,887**	**2,241,422**	**2,337,067**	**2,230,679**
Total Expenditures	**26,704,584**	**28,055,540**	**29,693,031**	**22,391,966**	**22,854,965**	**23,272,207**	**23,942,695**
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	(9,526)	0	0	0	0	0	0
Fees & Service Charges	(4,337,957)	(5,616,238)	(4,420,570)	(3,020,000)	(3,020,000)	(3,250,200)	(3,764,861)
Licenses & Permits	(15,182,731)	(16,675,996)	(17,581,174)	(9,815,700)	(10,150,214)	(10,400,214)	(11,428,106)
Rents, Concessions & Franchise	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0
Municipal Accommodation Tax	0	0	0	0	0	0	0
Other Revenue	0	(0)	(252)	0	0	0	0
Transfers From	(51,242)	(25,968)	0	(80,050)	(26,068)	(26,068)	0
Total Revenues	**(19,581,456)**	**(22,318,202)**	**(22,001,996)**	**(12,915,750)**	**(13,196,282)**	**(13,676,482)**	**(15,192,967)**
Allocations	0	0	0	0	0	0	0
Net Expenditures	**7,123,128**	**5,737,338**	**7,691,035**	**9,476,216**	**9,658,683**	**9,595,725**	**8,749,728** *

*2020 Actual expenses are based on preliminary year-end closing

Culture

Description	2018 Actuals $	2019 Actuals $	2020 Actuals $	2018 Budget $	2019 Budget $	2020 Budget $	2021 Budget $
Expenditures							
Labour Costs	**5,562,725**	**6,871,157**	**8,499,533**	**5,321,994**	**6,256,966**	**7,040,165**	**10,144,981**
Staff Development Costs	25,581	31,559	53,876	45,640	46,640	46,640	46,640
Communication Costs	23,592	22,541	89,002	17,000	15,684	16,984	16,984
Transportation Costs	77,543	143,716	51,319	18,700	18,700	70,100	80,100
Occupancy & City Costs	598,753	795,251	409,783	572,194	576,984	599,044	597,204
Equipment Costs & Maintenance Agreements	276,416	410,706	395,400	129,403	179,506	211,117	221,617
Contractor & Professional Services	1,998,774	1,513,867	800,027	1,153,471	658,606	1,450,300	1,450,300
Advertising & Promotions	181,610	228,803	206,854	168,500	223,500	224,300	224,300
Materials, Supplies & Other Services	608,878	910,588	604,550	751,511	934,562	713,199	791,700
Finance Other	941,453	1,284,807	455,169	2,000	25,740	1,026,820	1,026,880
Transfers	3,281,071	3,528,660	3,583,225	2,955,118	3,283,263	7,506,190	6,741,090
Debt	0	0	0	0	0	0	0
Other Operating Expenses	**8,013,670**	**8,870,496**	**6,649,204**	**5,813,537**	**5,963,186**	**11,864,695**	**11,196,815**
Total Expenditures	**13,576,395**	**15,741,654**	**15,148,737**	**11,135,531**	**12,220,152**	**18,904,860**	**21,341,796**
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	(318,475)	(306,212)	(616,424)	(133,900)	(133,900)	(133,900)	(133,900)
Fees & Service Charges	(4,635,167)	(5,397,329)	(2,686,032)	(2,170,388)	(2,578,225)	(3,887,041)	(4,193,036)
Licenses & Permits	(2,254)	(2,953)	(679)	0	0	0	0
Rents, Concessions & Franchise	(762,081)	(455,231)	(224,617)	(1,054,539)	(1,479,265)	(1,552,897)	(1,554,297)
Fines	0	0	0	0	0	0	0
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	0	0	(12,732)	0	0	0	0
Municipal Accommodation Tax	0	0	0	0	0	0	0
Other Revenue	(333,478)	(377,567)	(563,573)	(293,920)	(242,100)	(4,250,202)	(5,723,254)
Transfers From	(167,800)	(2,043,551)	(897,358)	0	(1,913,502)	(2,152,899)	(2,365,199)
Total Revenues	**(6,219,255)**	**(8,582,843)**	**(5,001,415)**	**(3,652,747)**	**(6,346,992)**	**(11,976,939)**	**(13,969,686)**
Allocations	35,944	38,142	112,394	31,341	33,283	114,038	114,370
Net Expenditures	**7,393,084**	**7,196,953**	**10,259,716**	**7,514,125**	**5,906,443**	**7,041,958**	**7,486,480** *

*2020 Actual expenses are based on preliminary year-end closing

Mayor & Members of Council

Description	2018 Actuals $	2019 Actuals $	2020 Actuals $	2018 Budget $	2019 Budget $	2020 Budget $	2021 Budget $
Expenditures							
Labour Costs	**4,065,277**	**4,282,488**	**4,315,128**	**4,148,863**	**4,244,905**	**4,301,023**	**4,363,565**
Staff Development Costs	45,301	53,898	12,757	6,500	6,500	6,500	6,500
Communication Costs	151,428	159,191	126,258	105,600	104,748	104,748	104,748
Transportation Costs	217,283	219,871	210,083	194,644	194,644	194,644	131,196
Occupancy & City Costs	7,791	7,310	696	0	0	0	0
Equipment Costs & Maintenance Agreements	19,008	17,253	7,069	1,003	896	797	797
Contractor & Professional Services	842	2,908	1,877	0	0	0	0
Advertising & Promotions	28,904	19,574	14,652	0	0	0	0
Materials, Supplies & Other Services	143,726	129,986	99,184	606,872	401,853	278,451	636,895
Finance Other	68	0	0	0	0	0	0
Transfers	0	55,820	179,222	0	0	179,222	0
Debt	0	0	0	0	0	0	0
Other Operating Expenses	**614,350**	**665,810**	**651,798**	**914,619**	**708,641**	**764,362**	**880,136**
Total Expenditures	**4,679,627**	**4,948,297**	**4,966,926**	**5,063,482**	**4,953,546**	**5,065,385**	**5,243,700**
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Fees & Service Charges	0	0	0	0	0	0	0
Licenses & Permits	0	0	0	0	0	0	0
Rents, Concessions & Franchise	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0
Municipal Accommodation Tax	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Transfers From	(205,019)	0	(55,820)	(205,019)	0	(55,820)	(235,042)
Total Revenues	(205,019)	0	(55,820)	(205,019)	0	(55,820)	(235,042)
Allocations	0	0	0	0	0	0	0
Net Expenditures	**4,474,608**	**4,948,297**	**4,911,106**	**4,858,463**	**4,953,546**	**5,009,565**	**5,008,659** *

*2020 Actual expenses are based on preliminary year-end closing

Regulatory Services

Description	2018 Actuals $	2019 Actuals $	2020 Actuals $	2018 Budget $	2019 Budget $	2020 Budget $	2021 Budget $
Expenditures							
Labour Costs	**13,113,012**	**14,264,835**	**15,500,377**	**13,576,248**	**14,731,472**	**16,248,442**	**16,532,044**
Staff Development Costs	23,611	37,609	5,420	40,400	52,400	74,600	81,325
Communication Costs	189,878	172,839	183,102	160,160	183,891	197,291	185,991
Transportation Costs	529,388	552,460	533,744	491,670	529,970	652,470	745,570
Occupancy & City Costs	66,307	65,348	157,452	78,940	67,909	68,300	75,700
Equipment Costs & Maintenance Agreements	39,179	47,436	101,650	43,027	45,146	35,419	34,694
Contractor & Professional Services	1,278,048	1,016,479	637,826	737,200	807,200	926,000	953,600
Advertising & Promotions	28,588	23,797	32,094	16,100	23,600	40,000	40,000
Materials, Supplies & Other Services	315,291	256,943	247,931	284,500	292,100	297,500	289,900
Finance Other	(37,507)	126,543	57,050	60,000	176,440	478,720	403,410
Transfers	0	756,829	0	0	150,000	0	0
Debt	0	0	0	0	0	0	0
Other Operating Expenses	**2,432,783**	**3,056,284**	**1,956,268**	**1,911,997**	**2,328,656**	**2,770,300**	**2,810,190**
Total Expenditures	**15,545,795**	**17,321,119**	**17,456,645**	**15,488,245**	**17,060,128**	**19,018,742**	**19,342,234**
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Fees & Service Charges	(760,869)	(716,549)	(727,165)	(845,410)	(850,410)	(728,210)	(788,210)
Licenses & Permits	(4,055,264)	(5,296,568)	(4,410,158)	(4,521,225)	(5,801,964)	(7,019,299)	(6,696,477)
Rents, Concessions & Franchise	2,500	0	0	0	0	0	0
Fines	(10,680,756)	(11,297,558)	(5,999,526)	(9,867,848)	(9,917,848)	(10,331,865)	(11,211,865)
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0
Municipal Accommodation Tax	0	0	0	0	0	0	0
Other Revenue	(36,212)	(40,052)	(39,134)	0	0	0	0
Transfers From	(10,782)	(20,681)	(18,533)	0	0	0	0
Total Revenues	**(15,541,383)**	**(17,371,408)**	**(11,194,516)**	**(15,234,483)**	**(16,570,222)**	**(18,079,374)**	**(18,696,552)**
Allocations	142,870	183,976	199,400	142,870	183,980	199,400	177,550
Net Expenditures	**147,282**	**133,687**	**6,461,529**	**396,632**	**673,886**	**1,138,768**	**823,232** *

*2020 Actual expenses are based on preliminary year-end closing

Legislative Services

Description	2018 Actuals $	2019 Actuals $	2020 Actuals $	2018 Budget $	2019 Budget $	2020 Budget $	2021 Budget $
Expenditures							
Labour Costs	**7,008,852**	**6,577,090**	**7,459,535**	**7,528,138**	**6,938,348**	**8,373,726**	**8,547,905**
Staff Development Costs	21,268	24,891	8,703	29,970	30,470	30,470	32,970
Communication Costs	253,567	92,927	157,716	420,540	77,309	79,509	84,509
Transportation Costs	26,357	24,416	15,983	38,630	30,030	30,330	30,730
Occupancy & City Costs	0	1,102	0	2,000	0	0	263,500
Equipment Costs & Maintenance Agreements	391,761	231,369	236,682	602,779	230,294	253,408	616,702
Contractor & Professional Services	1,811,444	1,285,410	672,554	2,460,911	1,478,530	1,425,530	1,196,430
Advertising & Promotions	116,471	23,812	17,906	187,500	32,200	24,900	24,900
Materials, Supplies & Other Services	796,503	538,092	620,493	941,475	629,375	638,975	723,581
Finance Other	(1,291,991)	(1,116,199)	(829,322)	(1,162,900)	(1,052,380)	(1,026,260)	(1,144,950)
Transfers	0	0	0	0	0	0	0
Debt	0	0	0	0	0	0	0
Other Operating Expenses	**2,125,379**	**1,105,819**	**900,714**	**3,520,905**	**1,455,828**	**1,456,862**	**1,828,372**
Total Expenditures	**9,134,231**	**7,682,908**	**8,360,249**	**11,049,043**	**8,394,176**	**9,830,588**	**10,376,277**
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	90,000
Fees & Service Charges	(980,676)	(1,020,218)	(783,431)	(886,210)	(886,210)	(1,156,510)	(1,186,510)
Licenses & Permits	(693,165)	(710,149)	(567,804)	(628,500)	(628,500)	(628,500)	(693,500)
Rents, Concessions & Franchise	0	0	0	0	0	0	0
Fines	(8,483,684)	(7,911,725)	(5,319,754)	(8,748,484)	(8,998,484)	(10,198,484)	(9,698,484)
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0
Municipal Accommodation Tax	0	0	0	0	0	0	0
Other Revenue	(8,000)	0	286	0	0	0	(90,000)
Transfers From	(2,018,783)	(38,682)	0	(2,935,750)	(140,536)	(145,617)	(588,032)
Total Revenues	**(12,184,307)**	**(9,680,774)**	**(6,670,703)**	**(13,198,944)**	**(10,653,730)**	**(12,129,111)**	**(12,166,526)**
Allocations	0	0	0	0	0	0	0
Net Expenditures	**(3,050,077)**	**(1,997,866)**	**1,689,546**	**(2,149,901)**	**(2,259,554)**	**(2,298,523)**	**(1,790,249)** *

*2020 Actual expenses are based on preliminary year-end closing

Financial Transactions

Description	2018 Actuals $	2019 Actuals $	2020 Actuals $	2018 Budget $	2019 Budget $	2020 Budget $	2021 Budget $
Expenditures							
Labour Costs	**7,418,517**	**6,748,317**	**5,552,388**	**9,205,531**	**6,653,257**	**7,479,885**	**8,619,148**
Staff Development Costs	154,257	222,289	168,036	143,900	154,900	153,800	153,800
Communication Costs	18,052	18,780	20,930	26,000	26,000	26,000	26,000
Transportation Costs	89	117	9	0	0	0	0
Occupancy & City Costs	297,954	330,770	384,198	328,886	360,807	299,600	300,100
Equipment Costs & Maintenance Agreements	0	0	0	0	0	0	0
Contractor & Professional Services	618,840	699,658	985,542	719,515	774,085	755,853	870,324
Advertising & Promotions	17,934	24,837	17,401	81,300	81,300	25,000	25,000
Materials, Supplies & Other Services	299,035	325,340	124,270	215,100	217,100	238,500	238,500
Finance Other	13,815,338	13,710,590	16,163,487	16,881,300	15,537,260	15,770,400	17,082,398
Transfers	134,916,379	124,489,885	120,922,745	98,183,016	110,562,280	121,021,935	138,816,837
Debt	24,140,373	27,964,782	32,601,678	25,108,706	30,391,201	35,293,983	39,919,551
Other Operating Expenses	**174,278,251**	**167,787,047**	**171,388,296**	**141,687,723**	**158,104,932**	**173,585,071**	**197,432,510**
Total Expenditures	**181,696,768**	**174,535,364**	**176,940,684**	**150,893,254**	**164,758,189**	**181,064,956**	**206,051,658**
Revenues							
Supplementary, Railway & Corridors	(7,243,123)	(5,068,233)	(6,782,867)	(4,471,100)	(5,550,000)	(5,600,000)	(5,630,000)
Payments in Lieu	(33,355,320)	(35,007,980)	(36,988,702)	(32,050,000)	(34,025,000)	(35,461,000)	(37,376,000)
Grants	0	(446,915)	(19,839,805)	0	0	(62,488)	(62,488)
Fees & Service Charges	(6,070)	(7,362)	(258,261)	(10,000)	(8,000)	(7,000)	(7,000)
Licenses & Permits	0	0	0	0	0	0	0
Rents, Concessions & Franchise	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0
Penalties & Interest on Taxes	(9,708,194)	(10,687,092)	(5,171,352)	(8,000,000)	(8,000,000)	(8,500,000)	(8,500,000)
Investment Income	(14,464,600)	(14,464,600)	(14,432,670)	(14,464,600)	(14,464,600)	(14,464,600)	(14,464,600)
Municipal Accommodation Tax	(8,989,762)	(12,152,141)	(3,799,130)	(7,400,000)	(9,800,000)	(9,800,000)	(9,800,000)
Other Revenue	(27,798,496)	(16,659,440)	(23,555,962)	(13,206,000)	(16,043,000)	(18,068,000)	(17,068,000)
Transfers From	(32,508,146)	(31,353,295)	(39,836,099)	(36,654,021)	(42,235,086)	(47,926,836)	(55,039,575)
Total Revenues	**(134,073,711)**	**(125,847,056)**	**(150,664,847)**	**(116,255,721)**	**(130,125,686)**	**(139,889,924)**	**(147,947,663)**
Allocations	0	0	0	0	0	0	0
Net Expenditures	**47,623,057**	**48,688,308**	**26,275,837**	**34,637,533**	**34,632,503**	**41,175,032**	**58,103,995** *

*2020 Actual expenses are based on preliminary year-end closing

Approved Funding - Capital Budget Summary

Fire & Emergency Services

Program: Stations & Auxiliary Buildings

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMFS00044	New Fire Station 124 - Dundas & Cawthra - Land, Design and Construction	7,500	0	7,500	Tax Capital
CMFS00045	New Fire Station 123 - Burnhamthorpe/Winston Churchill - Design and Construction	500	0	500	Tax Capital
Total		**8,000**	**0**	**8,000**	

Program: Vehicles & Equipment

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMFS00057	Replacement of Emergency Response Tools and Equipment	1,195	0	1,195	Tax Capital
CMFS00068	Personal Protective Equipment Replacement	214	0	214	Tax Capital
CMFS00078	Refurbish Fire Vehicles	100	0	100	Tax Capital
CMFS00083	Replacement of fire vehicles	1,940	0	1,940	Tax Capital
CMFS007779	Personal Protective Equipment for New Hires	60	0	60	Tax Capital
Total		**3,509**	**0**	**3,509**	

MiWay

Program: Buses

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TWTR002753	Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement - ICIP	5,800	4,253	1,547	Tax Capital
TWTR004296	Transit Presto Equipment Replacement	10,000	0	10,000	Gas Tax
TWTR02731	Transit Bus Acquisitions - Replacement	2,000	0	2,000	Gas Tax
Total		**17,800**	**4,253**	**13,547**	

Program: Higher Order Transit

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TWMR00162	Hurontario Light Rail Transit Implementation	2,000	0	2,000	Gas Tax
TWMR00200	Dundas BRT TPAP	1,000	0	1,000	Development Charges
Total		**3,000**	**0**	**3,000**	

MiWay

Program: On-Street Facilities

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TWTR002754	Transit Terminals/On-Street Stops/Minor Repairs - ICIP	100	73	27	Tax Capital
TWTR002755	Transit MiWay Signs - ICIP	50	37	13	Tax Capital
TWTR002756	Transit Bus Stops/Pads (Accessibility Plan) Replacement - ICIP	140	103	37	Tax Capital
TWTR006984	Transit Shelters - ICIP	540	396	144	Tax Capital
TWTR007652	Transit Bus Stops/Pads (Accessibility Plan) - Replacement 2021	169	0	169	Development Charges
TWTR008267	Bus Terminal Shelter Enhancements - ICIP	400	293	107	Tax Capital
TWTR008926	Additional bus shelters	360	0	360	Development Charges
Total		**1,759**	**902**	**857**	

Program: Other Transit

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TWTR002759	Transit Facility Repairs (Minor) 2021	70	0	70	Gas Tax
TWTR002760	Transit Customer Satisfaction Survey 2021	250	0	250	Other Reserves & Reserve Funds
TWTR00319	Transit Remix Planning Software	150	0	150	Gas Tax
TWTR00449	Transit Information Systems (ITS)	3,100	0	3,100	Gas Tax
Total		**3,570**	**0**	**3,570**	

Program: Transit Buildings

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TWTR007643	Transit Bus Landing Pads 2021	300	0	300	Development Charges
TWTR008030	Transitway Guideway Glass Partitions - ICIP	100	73	27	Tax Capital
TWTR008268	Express Bus Corridors - ICIP	2,600	1,907	693	Tax Capital
TWTR008623	CPY - Roof Mechanical and Structural modifications for hybrid buses	550	0	550	Gas Tax,Tax Capital
Total		**3,550**	**1,980**	**1,570**	

MiWay

Program: Transit Vehicles and Equipment

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TWTR002757	Transit Capital Equipment Acquisition - Maintenance Section 2021	145	0	145	Gas Tax
TWTR002758	Transit Revenue Equipment - Replacement - ICIP	10	7	3	Tax Capital
TWTR003759	Transit Change-Off Vehicle Acquisitions - Replacement 2021	165	0	165	Gas Tax
TWTR006035	Transit Route Supervisor Vehicle Acquisitions - Replacement 2021	165	0	165	Gas Tax
TWTR007789	Transit Information Systems (ITS) Phase 2 - ICIP	1,000	733	267	Tax Capital
Total		**1,485**	**741**	**744**	

Roads

Program: Active Transportation

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TWCP07739	Cycling Program (Mid-Block Crossings)	200	0	200	Development Charges
TWCP07768	Cycling Program (Structures)	300	0	300	Development Charges
TWOE00192	Cycling Program	50	0	50	Gas Tax,Tax Capital
TWOE00194	Sidewalks	1,085	0	1,085	Developer Contributions,Development Charges
TWOE002489	Cycling Program	2,750	0	2,750	Development Charges
TWOE00360	Cycling Program	250	0	250	Tax Capital
TWOE06839	Cycling Program (Structures)	250	0	250	Development Charges
TWOE06851	Cycling Program (Improvements)	150	0	150	Tax Capital
TWOE06860	Cycling Program (Parking)	50	0	50	Gas Tax
TWOE06872	Cycling Program	550	0	550	Development Charges
TWOE06995	Cycling Program - Scenario C	770	0	770	Gas Tax,Tax Capital
TWOE08521	Cycling Program - Scenario C	20	0	20	Gas Tax
TWOE08536	Cycling Program	5,700	0	5,700	Development Charges,Gas Tax
TWSW08530	Sidewalks	600	0	600	Gas Tax,Tax Capital
TWSW08531	Sidewalks	585	0	585	Gas Tax,Tax Capital
Total		**13,310**	**0**	**13,310**	

Roads

Program: Bridge & Structure Renewal

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TWBR00036	Bridge & Structure Renewal	3,800	0	3,800	Gas Tax,Tax Capital
TWBR00057	Bridge & Structure Biennial Appraisal	200	0	200	Gas Tax
TWBR07715	Bridge & Structure Renewal	300	0	300	Gas Tax,Tax Capital
TWBR07716	Bridge & Structure Renewal	300	0	300	Gas Tax,Tax Capital
TWBR08511	Dundas Street Retaining Wall Construction	3,200	0	3,200	Gas Tax,Tax Capital
Total		**7,800**	**0**	**7,800**	

Program: Environmental Management

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TWOE00290	Site Assessments and Data Management	375	0	375	Tax Capital
Total		**375**	**0**	**375**	

Program: Major Road Construction

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TWMR000148	Courtneypark Drive East/Highway 410 Interchange	8,100	4,050	4,050	Development Charges
TWMR000190	Clarkson Road/Lakeshore Road Intersection - Design & Construction	230	0	230	Development Charges
TWMR00050	Creekbank Road Extension - Shawson Dr to future Enterprise Rd extension	300	0	300	Development Charges,Tax Capital
TWMR00077	Intersection Capital Program	500	0	500	Development Charges
TWMR00078	Preliminary Engineering Studies	115	0	115	Development Charges
TWMR009013	McLaughlin Road Improvements Review	150	0	150	Tax Capital
TWMR06885	Road Characterization and Complete Streets Guidelines	250	0	250	Development Charges
TWMR07725	Transit Master Plan	250	0	250	Development Charges
TWMR07726	Downtown Mississauga Movement Plan Update	465	0	465	Development Charges
TWMR07998	Kariya Dr. 110 M South of Elm Dr. to Central Pkwy W.	150	0	150	Development Charges,Tax Capital
TWMR08508	Development Charges Update (Major Roads)	175	0	175	Development Charges
TWOE00464	Square One Drive - Amacon Driveway to Rathburn Road West	9,410	0	9,410	Development Charges
TWOE06884	Transportation Master Plan Implementation	150	0	150	Development Charges
TWOE06885	Corridor Transportation Master Plans	750	0	750	Development Charges
TWOE06886	Local Network Studies	150	0	150	Development Charges
Total		**21,145**	**4,050**	**17,095**	

Roads

Program: Municipal Parking

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TW008633	Parking Data Collection Strategy for Smart Parking	75	0	75	Planning Act Reserve Funds
TW008634	Curbside Management Study	150	0	150	Planning Act Reserve Funds
TW008635	Parking Digital Signage Strategy	150	0	150	Planning Act Reserve Funds
TW008636	Parking Facility Design Guidelines	50	0	50	Planning Act Reserve Funds
TW008637	Parking Infrastructure Development Plan	75	0	75	Planning Act Reserve Funds
TWRR00064	Parking Lot Rehabilitation	100	0	100	Tax Capital
Total		**600**	**0**	**600**	

Program: Noise Wall Infrastructure

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TWNW07773	Noise Wall Upgrades	200	0	200	Development Charges,Tax Capital
TWOE00270	Noise Wall Replacement	650	0	650	Tax Capital
TWOE00279	Noise Wall Replacement	200	0	200	Tax Capital
TWOE06957	Noise Wall Upgrades	200	0	200	Development Charges,Tax Capital
Total		**1,250**	**0**	**1,250**	

Program: Roadway Rehabilitation

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TWRA07729	Road Asphalt Crack Sealing	100	0	100	Tax Capital
TWRR00046	Road Asphalt Crack Sealing	100	0	100	Tax Capital
TWRR00093	Roadway Rehabilitation	17,304	0	17,304	Gas Tax,Tax Capital
TWRR00103	Roadway Rehabilitation	6,313	0	6,313	Gas Tax,Tax Capital
TWRR07762	Roadway Rehabilitation	2,500	0	2,500	Gas Tax,Tax Capital
Total		**26,317**	**0**	**26,317**	

Roads

Program: Traffic Management

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TW008472	Transportation Data Study	594	0	594	Tax Capital
TW008643	40 km/h When Flashing Speed Zones	420	0	420	Tax Capital
TWOE00158	LED City Wide Traffic Signal Lens Replacement	1,500	0	1,500	Tax Capital
TWOE00160	Transit Signal Priority (TSP)	340	0	340	Development Charges
TWOE00197	Field Equipment Replacement - Traffic Controllers	190	0	190	Tax Capital
TWOE00198	Traffic Signal Equipment Enhancements	350	0	350	Development Charges
TWOE00200	Traffic Signals - New	1,070	0	1,070	Developer Contributions, Development Charges
TWOE00201	Traffic Signals - Rebuild	1,200	0	1,200	Tax Capital
TWOE00202	Traffic System and ITS	200	0	200	Development Charges
TWOE00272	Streetlighting	850	0	850	Tax Capital
TWOE00306	Fire Pre-Emption Equipment Replacement	1,500	0	1,500	Tax Capital
TWOE00396	Streetlighting	300	0	300	Tax Capital
TWOE00408	Traffic Calming Program	250	0	250	Tax Capital
TWOE006749	ITS Initiatives - Place Holder	250	0	250	Development Charges
TWOE006756	Streetlighting	800	0	800	Tax Capital
TWOE007602	Pedestrian Crossover Program	200	0	200	Tax Capital
TWOE008582	Streetlighting	300	0	300	Tax Capital
TWOE008632	Arterial Speed Management and Road Safety Study	500	0	500	Tax Capital
Total		**10,814**	**0**	**10,814**	

Program: Works Fleet and Equipment Management

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TW008390	Infor Mobile for WOM	231	0	231	Tax Capital
TWOE00254	Specialized Equipment	50	0	50	Tax Capital
TWOE00267	New Vehicles & Equipment	230	0	230	Development Charges
TWOE00271	Vehicle & Equipment Replacement	3,391	0	3,391	Tax Capital
TWOE008570	BIA Waste Equipment	25	0	25	Tax Capital
Total		**3,927**	**0**	**3,927**	

Roads

Program: Works Improvement

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TW008400	West Credit Site	2,800	0	2,800	Development Charges,Tax Capital
TWOE00193	Salt Management Program	50	0	50	Tax Capital
Total		**2,850**	**0**	**2,850**	

Parks, Forestry & Environment

Program: Environment

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMPF007869	District Energy Feasibility Study - Downtown	200	0	200	Other Reserves & Reserve Funds
CMPF008465	AM - Green Infrastructure Roadmap	75	0	75	Other Reserves & Reserve Funds
Total		**275**	**0**	**275**	

Program: Forestry

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMPF000640	Tree Planting (New)	577	0	577	Developer Contributions,Tax Capital
CMPF00294	Encroachment Management & Rehabilitation	50	0	50	Tax Capital
CMPF00303	Emerald Ash Borer Management Program	4,050	0	4,050	Tax Capital
CMPF006227	Tree Replacements and Streetscape Rehabilitation	1,153	0	1,153	Tax Capital
CMPF008459	Urban Forest Management	330	0	330	Tax Capital
Total		**6,160**	**0**	**6,160**	

Program: New Park Development & Amenities

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMPF0005352	Planning and Development Studies	119	0	119	Development Charges,Tax Capital
CMPF000570	Park Development - Zonta Meadows (P_294)	2,764	0	2,764	Development Charges,Tax Capital

Parks, Forestry & Environment

Program: New Park Development & Amenities

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMPF000892	Park Development - Not Yet Named (F_411) (Rogers)	1,174	0	1,174	Development Charges,Tax Capital
CMPF004876	Park Development - Not Yet Named (F_486) (Solmar)	50	0	50	Development Charges,Tax Capital
CMPF004958	Hancock Building and Site Servicing (P_508)	1,174	450	724	Planning Act Reserve Funds
CMPF00496	Park Development - Credit River Park Development - (P-505) (Former Harris Property)	1,555	0	1,555	Development Charges,Tax Capital
CMPF006186	Park Development - (F_303) - Lakeview Village (East of Lakefront Promenade Park)	943	0	943	Development Charges,Tax Capital
CMPF006187	Park Development - (F_105) - West Village, 70 Mississauga Road (Due west of J.C. Saddington Park)	222	0	222	Development Charges,Tax Capital
CMPF006725	New Trail Development	356	0	356	Development Charges,Tax Capital
CMPF007513	Park Development - Harbour West - (P_112) Marina Park	2,000	0	2,000	Development Charges,Tax Capital
CMPF007884	Park Development - Churchill Meadows Community Centre Park - Addition (P_459) (Argo)	334	0	334	Development Charges,Tax Capital
CMPF008650	Park Development - Cooksville Parkland Development	600	0	600	Development Charges,Tax Capital
Total		**11,291**	**450**	**10,841**	

Program: Park Redevelopment & Renewal

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMPF007014	Signage Program	100	0	100	Tax Capital
CMPF007911	Irrigation System Replacement	100	0	100	Tax Capital
CMPF000721	Playground Redevelopment Program	616	0	616	Tax Capital
CMPF000987	Park Furniture Replacement	55	0	55	Tax Capital
CMPF004433	Bridge Rehabilitation Program	920	0	920	Gas Tax,Tax Capital
CMPF00449	Bridge Rehabilitation Program	662	331	331	Tax Capital
CMPF005398	Trail Reconstruction Program	1,931	0	1,931	Tax Capital
CMPF005637	Dam Wall Rehabilitation	26	0	26	Tax Capital
CMPF005642	Washroom Program	171	0	171	Planning Act Reserve Funds
CMPF00578	PARKS Major Park Redevelopment - Paul Coffey Park	995	0	995	Tax Capital
CMPF006094	Park Building Rehabilitation Program	200	0	200	Tax Capital

Parks, Forestry & Environment

Program: Park Redevelopment & Renewal

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMPF006110	Spray Pad Rehabilitation	226	0	226	Tax Capital
CMPF006234	New Amenities - Leash Free	154	0	154	Development Charges,Tax Capital
CMPF006575	Landscape Repairs, Site Rehabilitation and Emergency Maintenance	603	0	603	Tax Capital
CMPF006900	Lakefront Promenade Marina Dock System	2,280	0	2,280	Tax Capital
CMPF007028	Major Redevelopment - Gulleden Park	175	0	175	Tax Capital
CMPF007092	Cemetery Rehabilitation Program	50	0	50	Tax Capital
CMPF007144	New Amenities - Sportfields and Courts	660	330	330	Development Charges,Tax Capital
CMPF005642	Washroom Program	240	0	240	Planning Act Reserve Funds
CMPF007906	Fencing Replacement	50	0	50	Tax Capital
CMPF007914	New Amenities - Play Facilities	282	0	282	Development Charges,Tax Capital
CMPF007926	Artificial Turf Replacement	30	0	30	Tax Capital
CMPF007979	Park Improvements - Vimy Park - Design & Construction	100	0	100	Tax Capital
CMPF007985	MacEwan Pond Restoration and Trail Connection	283	0	283	Tax Capital
CMPF007988	Major Redevelopment - Elmcreek Park	299	0	299	Development Charges,Tax Capital
CMPF007989	Landscape repairs and site integration of redeveloped amenities - Serson Park	129	0	129	Tax Capital
CMPF008470	Electric Vehicle Charging Infrastructure	600	0	600	Tax Capital
CMPF008479	JJ Plaus Pier Redevelopment	100	0	100	Tax Capital
CMPF008481	Parking Lot Gates- City-wide Parks	100	0	100	Tax Capital
CMPF008645	Sport Field and Court Rehabilitation	890	0	890	Tax Capital
CMPF008646	Trail Realignment	100	0	100	Tax Capital
CMPF008647	Trail Reconstruction Program	10	0	10	Tax Capital
CMPF005642	Washroom Program	40	0	40	Planning Act Reserve Funds
CMPF008656	Trail lighting to complete connection	75	0	75	Tax Capital
CMPF008720	Park Redevelopment - Erin Meadows	500	0	500	Tax Capital
Total		**13,753**	**661**	**13,092**	

Program: Parkland Acquisition

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMPF00631	Parkland Acquisition Program	120	0	120	Planning Act Reserve Funds
Total		**120**	**0**	**120**	

Parks, Forestry & Environment

Program: Parks Vehicles & Equipment

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMPF00644	Vehicles & Equipment	180	0	180	Development Charges,Tax Capital
CMPF00645	Vehicles & Equipment	533	0	533	Planning Act Reserve Funds,Tax Capital
Total		**713**	**0**	**713**	

Business Services

Program: Administration

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CPBS00021	Employee Survey-2021	100	0	100	Other Reserves & Reserve Funds
CPBS003723	DC Background Study and By-Law	350	0	350	Development Charges,Tax Capital
CPBS006352	Customer Service Strategy	881	0	881	Tax Capital
CPBS007087	Asset Management Program	2,716	0	2,716	Tax Capital
CPBS007564	HR Service Management Solution	252	0	252	Tax Capital
CPBS007771	Payroll Enhancement	371	0	371	Tax Capital
CPS008484	Financial Reporting Software Replacement	400	0	400	Tax Capital
Total		**5,070**	**0**	**5,070**	

Mississauga Library

Program: Library Buildings

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMLS00059	Central Library Redevelopment	18,450	0	18,450	Development Charges,Tax Capital
CMLS004220	Automated Materials Sortation	110	0	110	Tax Capital
Total		**18,560**	**0**	**18,560**	

Mississauga Library

Program: Library Materials & Equipment

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMLS006644	Modernizing Customer Facing Library Tech	208	0	208	Tax Capital
CMLS008692	Material Self Check-in Book Shelf and Return Bins	203	0	203	Tax Capital
CMLS008694	Single Sign-on website	134	0	134	Tax Capital
Total		**544**	**0**	**544**	

Recreation

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**	

Information Technology

Program: Applications

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CPIT006404	Desktop Operating System Upgrade	50	0	50	Tax Capital
CPIT006408	CLASS Replacement Project	750	0	750	Tax Capital
CPIT007116	SAP S4 HANA Upgrade (part of the SAP Roadmap)	800	0	800	Tax Capital
CPIT007410	eCity Hosting and Online Services Hosting and Services	300	0	300	Tax Capital
CPIT007432	TXM Platform Maintenance	400	0	400	Tax Capital
CPIT007447	Desktop Software Licenses	450	0	450	Tax Capital
CPIT007461	Professional Services for Amanda 7	10	0	10	Tax Capital
CPIT007488	Library Integrated Library System (ILS Sirsi Dynix)	300	0	300	Tax Capital
CPIT007627	Telematics-AVL/GPS Project	450	0	450	Tax Capital

Information Technology

Program: Applications

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CPIT008041	eCity Web and Mobile	200	0	200	Tax Capital
CPIT008042	Geospatial Software Licenses and Hardware	150	0	150	Tax Capital
CPIT008049	TXM Workplan 2021	400	0	400	Tax Capital
CPIT008053	CPS-CMO IT Upgrade Program - Replacement 2021	150	0	150	Tax Capital
CPIT008057	SAP Legislative Changes and Enhancements	200	0	200	Tax Capital
CPIT008059	SuccessFactors Sustainment Services	75	0	75	Tax Capital
CPIT008061	SAP Enhancements - benefit changes	250	0	250	Tax Capital
CPIT008075	Server Applications	775	0	775	Tax Capital
CPIT008381	New Hire IT Costs - City Wide 2021	160	0	160	Tax Capital
CPIT008407	TXM Support to Onboard Clients	169	0	169	Tax Capital
CPIT008745	Infor Application Upgrade	60	0	60	Tax Capital
CPIT008748	Infor Mobile	320	0	320	Tax Capital
CPIT008749	Oracle Upgrade for Infor	160	0	160	Tax Capital
CPIT008774	S4 HANA Security Assessment and Implementation	200	0	200	Tax Capital
CPIT008775	Questica Sustainment Support	50	0	50	Tax Capital
CPIT008917	Automated Staff Scheduling Solution	700	0	700	Tax Capital
TWRG06619	Parking Enforcement Systems	93	0	93	Tax Capital
Total		**7,623**	**0**	**7,623**	

Program: Geospatial Solutions

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TWOE00195	Survey Control Network and Road By-Laws	50	0	50	Tax Capital
TWOE00196	Topographical Updating	423	0	423	Tax Capital
TWOE06608	Replacement of OCE 600 Plotter	80	0	80	Tax Capital
Total		**553**	**0**	**553**	

Program: Infrastructure

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CPIT005907	Microsoft SQL Database refresh cycle	200	0	200	Tax Capital
CPIT007413	VCOM Mobile Radio 2021	590	0	590	Tax Capital
CPIT007425	Network Fibre	1,195	0	1,195	Tax Capital
CPIT007430	Switches and Routers	2,830	0	2,830	Tax Capital
CPIT007441	VoIP Systems & Phones	900	0	900	Tax Capital
CPIT007588	IT Resources for Enterprise Performance Measures	83	0	83	Tax Capital
CPIT007590	Project Portfolio Management/Project Management Automation: Phase 2	145	0	145	Tax Capital

Information Technology

Program: Infrastructure

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CPIT007625	Tech Hub Expansion (2020)	50	0	50	Tax Capital
CPIT008066	Special IT Equip - Includes Public	270	0	270	Tax Capital
CPIT008073	Server and Storage Replacement & Expansion	1,622	0	1,622	Tax Capital
CPIT008078	Network Wireless Infrastructure	938	0	938	Tax Capital
CPIT008080	Network Security Infrastructure	1,390	0	1,390	Tax Capital
CPIT008753	EMME / TES Server Upgrade	100	0	100	Tax Capital
CPIT008998	Cisco Webex Licensing	275	0	275	Tax Capital
Total		**10,588**	**0**	**10,588**	

Program: PC Replacement & Peripherals

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CPIT007436	Network Services UPS Business Continuity	100	0	100	Tax Capital
CPIT007452	AV Meeting Room Upgrades and Replacements 2021	160	0	160	Tax Capital
CPIT007466	Meeting Room & Space Modernization - OFC	100	0	100	Tax Capital
CPIT008064	PC/Notebook/Tablet Lifecycle Replacement	550	0	550	Tax Capital
Total		**910**	**0**	**910**	

Facilities & Property Management

Program: Infrastructure and Performance Improvements

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CPFP007199	Furniture & Relocations Improvements - City Wide	36	0	36	Tax Capital
CPFP007512	Infrastructure and Performance Improvements (Accessibility)	150	0	150	Tax Capital
CPFP007583	Real Property Administration Solution	388	0	388	Tax Capital
CPFP008114	Security Enhancements - Various Locations 2020	2,000	0	2,000	Tax Capital
CPFP008176	Energy Enhancement - Various Locations	274	0	274	Tax Capital
CPFP008887	Furniture and Relocation Improvements-City Wide 2021	33	0	33	Tax Capital
Total		**2,881**	**0**	**2,881**	

Facilities & Property Management

Program: Lifecycle Renewal and Rehabilitation

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CPFP006442	Inspections - Various Locations	200	0	200	Tax Capital
CPFP007148	Arena Renewal - Erin Mills Twin Arena	300	0	300	Tax Capital
CPFP007154	Arena Renewal - Meadowvale Four Rinks Arena	501	0	501	Tax Capital
CPFP007158	Arena Renewal - Paramount Fine Foods Centre	7,042	0	7,042	Tax Capital
CPFP007230	Mechanical Systems and Controls Renewal - Edward J. Dowling Transit Facility (Bldg ABCD)	740	0	740	Tax Capital
CPFP007263	Site and Parking Lot Renewals - Various Locations	159	0	159	Tax Capital
CPFP008097	Water Heater Replacement Program - Various Locations	287	0	287	Gas Tax,Tax Capital
CPFP008103	Roof Replacement Program - Various Locations	289	0	289	Tax Capital
CPFP008123	Parking Lot Lighting Replacements - Various Sites	2,475	0	2,475	Tax Capital
CPFP008124	Parking Lot Replacements and Improvements - Various Locations	400	0	400	Tax Capital
CPFP008147	Garry W. Morden Fire Training Centre - Data Centre Mechanical System Modifications	159	0	159	Tax Capital
CPFP008153	Meadowvale Theatre - Facility Renewal (Mechanical Systems)	530	0	530	Gas Tax,Tax Capital
CPFP008163	Streetsville Kinsmen Hall - Building Façade and Accessibility Improvements	201	0	201	Tax Capital
CPFP008803	Various Emergency Repairs	1,500	0	1,500	Tax Capital
CPFP008806	Malton CC Building Controls Replacement	550	0	550	Tax Capital
CPFP008813	Facility Renewal – Adamson Estate	700	0	700	Tax Capital
CPFP008814	Erin Meadows CC Pool and Library - Building Controls Installation	330	0	330	Gas Tax,Tax Capital
CPFP008815	Fire Station 101 - Generator Modernization	550	0	550	Tax Capital
CPFP008816	River Grove CC Pool - Mechanical Systems Renewal 2021	275	0	275	Tax Capital
CPFP008818	Facility Renewal - Iceland Arena	646	0	646	Tax Capital
CPFP008823	Mississauga Senior Citizens Centre - Mechanical and Roof Renewal	220	0	220	Gas Tax,Tax Capital
CPFP008827	Facility Renewal - Huron Park CC	220	0	220	Tax Capital
CPFP008829	Ladder Replacement Program - Various Locations	560	0	560	Tax Capital
CPFP008833	Office Space Strategy Phase 2 - Detailed Design & Implementation	1,119	0	1,119	Tax Capital
CPFP008834	Meadowvale Community Centre and Library – Pool Ceiling Repairs	560	0	560	Tax Capital
CPFP008835	Edward J. Dowling Transit Facility (Bldg ABCD) - Mechanical Systems Renewal (Compressors) 2021	400	0	400	Gas Tax,Tax Capital
CPFP008836	Malton CC - Roof Renewal 2021	155	0	155	Tax Capital
CPFP008852	Mississauga City Hall - Purchase of Mobile Generator	1,296	0	1,296	Tax Capital
CPFP008884	Interior Finishes – Various Works Yards	1,069	0	1,069	Tax Capital
Total		**23,432**	**0**	**23,432**	

Facilities & Property Management

Program: Services and Operations

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CPFP008807	Furniture & Relocations Services - City Wide 2021	711	0	711	Tax Capital
CPFP008845	Furniture & Relocations Services - City Wide 2021	360	0	360	Tax Capital
Total		**1,070**	**0**	**1,070**	

City Manager's Office

Program: Policy Administration

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMO08853	MBEC Office Relocation	75	0	75	Tax Capital
Total		**75**	**0**	**75**	

Land Development Services

Program: Building

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
PB008095	ePlans Upgrades	100	0	100	Tax Capital
Total		**100**	**0**	**100**	

Program: City Planning Strategies

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
PB005671	Innovative Planning Tools	100	0	100	Development Charges,Other Reserves & Reserve Funds
PB008086	Major Tansit Station Area (MTSA) Studies	250	0	250	Development Charges,Other Reserves & Reserve Funds
PB008091	2020 Community Engagement Strategy -Imagining	150	0	150	Other Reserves & Reserve Funds

Land Development Services

Program: City Planning Strategies

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
PB008092	2020 Special Planning Studies	150	0	150	Development Charges,Other Reserves & Reserve Funds
PB008093	Strategic Waterfront Implementation	200	0	200	Development Charges,Other Reserves & Reserve Funds
PB008094	Municipal Growth Management	300	0	300	Development Charges,Tax Capital
Total		**1,150**	**0**	**1,150**	

Culture

Program: Culture Buildings & Assets

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMCL00067	Heritage Facilities Maintenance	50	0	50	Tax Capital
CMCL00069	Meadowvale Theatre Renovation	4,936	0	4,936	Gas Tax,Tax Capital
CMCL00134	Living Arts Centre Redevelopment Feasibility Study	160	0	160	Tax Capital
CMCL008740	Living Arts Centre 2021 Capital Requirements	239	75	164	Tax Capital
Total		**5,385**	**75**	**5,310**	

Program: Culture Materials & Equipment

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMCL00039	Public Art Program	130	0	130	Other Reserves & Reserve Funds
CMCL00054	Celebration Square Video/Audio Equipment - Main Display	1,492	0	1,492	Tax Capital
CMCL00056	Celebration Square Audio/Video Equipment	200	0	200	Tax Capital
CMCL00119	Celebration Square - Audio Equipment - Ribbon Boards	817	0	817	Tax Capital
CMCL00128	Digital Public Art Program	50	0	50	Other Reserves & Reserve Funds
Total		**2,689**	**0**	**2,689**	

Culture

Program: Heritage Planning

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMCL004779	Streetsville Heritage Conservation District Plan	75	0	75	Tax Capital
Total		**75**	**0**	**75**	

Legislative Services

Program: City Clerk's

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CPLS008841	Upgrade Burial Permit System	30	0	30	Tax Capital
Total		**30**	**0**	**30**	

Program: Elections

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CPLS008890	Election Result Wireless Transmission	510	0	510	Other Reserves & Reserve Funds
Total		**510**	**0**	**510**	

Program: Print Shop

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CPLS003529	Cutter Replacement - Print Shop	56	0	56	Tax Capital
CPLS008849	Humidification Control	30	0	30	Tax Capital
Total		**86**	**0**	**86**	

Total Capital Budget	**263,746**	**13,112**	**250,634**	

*Gross funding of $263,746 million does not include $7.5 million which represents approved funding for Ward Specific projects not currently listed in appendix 3 but will be requested throughout 2021 by Councillors.

Summary of Full Time Equivalents

Fire & Emergency Services

Program	2020	2021	2022	2023	2024
Building Maintenance	3.0	3.0	3.0	3.0	3.0
Divisional Support Services	51.0	52.0	55.0	55.0	55.0
Vehicle Maintenance	13.0	13.0	14.0	14.0	14.0
Prevention	67.0	66.0	76.0	82.0	82.0
Suppression	634.0	634.0	634.0	674.0	674.0
Total Service Distribution	**768.0**	**768.0**	**782.0**	**828.0**	**828.0**

MiWay

Program	2020	2021	2022	2023	2024
Business Development	80.1	79.1	79.1	80.1	79.1
Business System	20.0	20.0	20.0	20.0	20.0
Rapid Transit	12.0	11.0	11.0	11.0	11.0
Office of Director	4.0	4.0	4.0	4.0	4.0
Operations	1,187.4	1,127.4	1,127.4	1,153.4	1,177.4
Maintenance	193.2	193.2	193.2	193.2	193.2
Total Service Distribution	**1,496.7**	**1,434.7**	**1,434.7**	**1,461.7**	**1,484.7**

Roads

Program	2020	2021	2022	2023	2024
Corporate Fleet Maintenance	28.5	28.5	33.5	36.0	37.0
Crossing Guards	82.7	82.7	82.7	82.7	82.7
Infrastructure Planning and Engineering	79.0	82.0	85.0	84.0	87.0
Maintenance Control *	138.4	142.4	142.4	144.4	142.4
Municipal Parking	7.0	7.0	7.0	10.0	10.0
Streetlighting	3.0	3.0	8.0	8.0	8.0
Survey and Inspection	59.8	61.8	61.8	61.8	61.8
Traffic Management	83.6	71.6	73.6	78.6	81.6
Total Service Distribution	**481.9**	**478.9**	**493.9**	**505.4**	**510.4**

* Cleaning & Litter Pick-up, Winter Maintenance and Road Sidewalk Maintenance are included within Maintenance Control

Parks, Forestry & Environment

Program	2020	2021	2022	2023	2024
CMS Departmental Support Services	4.0	4.0	4.0	4.0	4.0
Divisional Support Services	2.0	2.0	2.0	2.0	2.0
Environment	10.3	11.3	11.3	11.3	11.3
Forestry	60.8	60.8	63.5	63.5	63.5
Park Planning and Development	33.9	33.9	33.9	33.9	33.9
Parks Operations	254.4	254.4	257.9	257.0	256.8
Total Service Distribution	**365.4**	**366.4**	**372.6**	**371.7**	**371.4**

Business Services

Program	2020	2021	2022	2023	2024
Finance	80.6	97.6	98.6	99.6	94.6
Human Resources	75.9	74.9	74.9	78.9	78.9
Revenue and Materiel Management	69.3	69.3	71.3	71.3	71.3
Strategic Communications	67.2	68.6	72.6	74.6	74.6
Total Service Distribution	**293.0**	**310.4**	**317.4**	**324.4**	**319.4**

Mississauga Library

Program	2020	2021	2022	2023	2024
Administration, Planning and Other	9.7	9.7	9.7	13.0	13.0
Central Library and Community Development	65.5	65.5	65.5	65.5	65.5
Facilities Operations	194.4	194.4	194.4	194.4	194.4
Collection	37.7	35.7	35.7	35.7	35.7
Total Service Distribution	**307.3**	**305.3**	**305.3**	**308.6**	**308.6**

Recreation

Program	2020	2021	2022	2023	2024
Aquatics, Therapeutic and Fitness Programming	220.8	235.3	235.3	235.3	235.3
Divisional Support Services	85.1	82.1	82.1	82.1	82.1
Recreation Facilities and Programs	556.0	552.6	552.6	552.6	552.6
Total Service Distribution	**861.9**	**870.0**	**870.0**	**870.0**	**870.0**

Information Technology

Program	2020	2021	2022	2023	2024
IT Administration, Strategy and Innovation	29.8	17.8	17.8	13.8	13.8
IT City Services	58.0	63.5	61.5	59.5	58.5
IT Digital Services and Mobility	62.4	66.4	66.4	66.4	66.4
IT Enterprise Business Solutions	26.4	24.4	26.4	31.4	33.4
IT Infrastructure Planning and Operations	42.0	57.0	57.0	57.0	56.0
IT Services Management	25.3	25.3	25.3	25.3	25.3
Total Service Distribution	**243.8**	**254.3**	**254.3**	**253.3**	**253.3**

Facilities & Property Management

Program	2020	2021	2022	2023	2024
Asset Management and Accessibility	10.0	10.0	10.0	13.0	14.0
Building Services and Operations	46.7	46.7	46.7	46.7	46.7
Capital Design and Construction	29.0	29.0	29.0	29.0	29.0
Energy Management	8.0	8.0	8.0	10.0	10.0
Facilities Maintenance	32.0	32.0	32.0	33.0	33.0
Office of the Director	7.8	7.8	7.8	7.8	7.8
Realty Services	13.0	13.0	14.0	18.0	18.0
Security Services	74.4	74.4	74.4	77.4	79.4
Total Service Distribution	**220.8**	**220.8**	**221.8**	**234.8**	**237.8**

City Manager's Office

Program	2020	2021	2022	2023	2024
City Manager's Office	2.0	2.0	2.0	2.0	2.0
Corporate Performance and Innovation	18.5	18.5	19.5	20.5	19.5
Economic Development	19.5	19.5	20.5	21.5	21.5
Internal Audit	8.0	8.0	9.0	10.0	10.0
Legal Services	61.4	61.4	62.4	63.4	63.4
Total Service Distribution	**109.4**	**109.4**	**113.4**	**117.4**	**116.4**

Land Development Services

Program	2020	2021	2022	2023	2024
Building Division	103.0	104.0	104.0	104.0	104.0
City Planning Strategies	37.5	37.5	37.5	37.5	37.5
Development and Design	56.0	55.0	53.0	53.0	53.0
Total Service Distribution	**196.5**	**196.5**	**194.5**	**194.5**	**194.5**

Culture

Program	2020	2021	2022	2023	2024
Culture and Heritage Planning	9.0	9.0	9.0	9.0	9.0
Cultural Services	20.0	24.8	24.8	24.8	24.8
Cultural Support Services	2.0	2.0	2.0	2.0	2.0
Mississauga Celebration Square, Meadowale Theatre & Tech Services	23.3	23.3	23.3	23.3	23.3
Museums and Small Arms Inspection Building	10.6	11.6	11.6	11.6	11.6
Living Arts Centre	58.0	46.0	46.0	46.0	46.0
Total Service Distribution	**122.9**	**116.7**	**116.7**	**116.7**	**116.7**

Mayor & Members of Council

Program	2020	2021	2022	2023	2024
Mayor's Office	7.0	7.0	7.0	7.0	7.0
Councillors' Offices	34.2	34.2	34.2	34.2	34.2
Total Service Distribution	**41.2**	**41.2**	**41.2**	**41.2**	**41.2**

Regulatory Services

Program	2020	2021	2022	2023	2024
Animal Services	37.7	37.7	37.7	37.7	37.7
Compliance and Licensing	30.4	30.4	30.4	30.4	30.4
Enforcement Administration	3.0	3.0	3.0	3.0	3.0
Mobile Licensing	36.0	38.0	36.0	36.0	36.0
Parking Enforcement	51.9	50.9	48.9	48.9	48.9
Total Service Distribution	**158.9**	**159.9**	**155.9**	**155.9**	**155.9**

Legislative Services

Program	2020	2021	2022	2023	2024
Elections	4.0	4.0	4.0	4.0	4.0
Office of the City Clerk	45.3	46.3	46.3	45.3	43.3
Printing and Mail Services	13.3	12.3	12.3	12.3	12.3
Provincial Offences Act	32.6	33.6	33.6	32.6	32.6
Total Service Distribution	**95.0**	**96.0**	**96.0**	**94.0**	**92.0**

Stormwater

Program	2020	2021	2022	2023	2024
Administration	2.0	2.0	2.0	2.0	2.0
Planning and Operations	21.1	22.1	27.1	27.1	24.1
Total Service Distribution	**23.1**	**24.1**	**29.1**	**29.1**	**26.1**

Total Full Time Equivalents	**5,785.8**	**5,752.6**	**5,798.8**	**5,906.7**	**5,926.5**

Approved Operating and Capital - Stormwater Budgets

Operating Budgets and Actuals

Stormwater

Description	2018 Actuals $	2019 Actuals $	2020 Actuals $	2018 Budget $	2019 Budget $	2020 Budget $	2021 Budget $
Expenditures							
Labour Costs	**4,689,613**	**4,647,665**	**4,535,371**	**4,965,752**	**5,067,919**	**5,064,980**	**4,921,956**
Staff Development Costs	537	520	1,285	0	0	0	9,000
Communication Costs	601	500	1,136	1,000	1,000	1,000	1,000
Transportation Costs	504,043	469,792	422,177	467,500	474,500	491,300	473,300
Occupancy & City Costs	38,285	51,544	48,149	54,400	54,670	53,930	74,720
Equipment Costs & Maintenance Agreements	37,662	37,208	38,475	51,800	51,800	48,800	48,800
Contractor & Professional Services	2,996,970	3,854,568	3,656,471	3,756,075	3,726,075	3,878,536	4,856,108
Advertising & Promotions	1,066	18	15	2,900	2,900	22,900	22,900
Materials, Supplies & Other Services	(104,428)	30,980	11,358	85,900	77,900	73,900	60,000
Finance Other	3,243,955	68,669	1,364,890	140,000	155,000	95,000	1,511,000
Transfers	29,374,662	32,045,193	31,911,575	29,689,092	30,209,902	30,895,628	30,787,934
Debt	1,000,914	990,334	978,279	1,000,355	990,301	980,000	964,466
Other Operating Expenses	**37,094,266**	**37,549,328**	**38,433,811**	**35,249,022**	**35,744,048**	**36,540,994**	**38,809,228**
Total Expenditures	**41,783,879**	**42,196,993**	**42,969,182**	**40,214,774**	**40,811,967**	**41,605,973**	**43,731,184**
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	(7,023)	0	0	(10,000)	(10,000)	(10,000)	(10,000)
Fees & Service Charges	900,422	1,115,445	(17,367)	2,407,400	2,443,439	1,277,000	(88,500)
Licenses & Permits	(29,139)	(33,456)	(29,396)	(40,000)	(40,000)	(40,000)	(40,000)
Rents, Concessions & Franchise	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	0	0	0	0	0	0	0
Municipal Accommodation Tax	0	0	0	0	0	0	0
Other Revenue	(123,139)	(120,549)	(136,420)	(46,974)	(46,974)	(46,974)	(46,974)
Transfers From	0	0	0	0	0	0	0
Total Revenues	**741,121**	**961,440**	**(183,183)**	**2,310,426**	**2,346,466**	**1,180,026**	**(185,474)**
Allocations	0	0	0	0	0	0	0
Net Expenditures	**42,525,000**	**43,158,433**	**42,786,000**	**42,525,200**	**43,158,433**	**42,786,000**	**43,545,710** *

*2020 Actual expenses are based on preliminary year-end closing

Capital Budget

Program: Storm Sewers

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWSD00248	Contribution to Storm Sewer Works - Tenth Line West, from Argentia Rd. to Hwy. 401	170	0	170	Developer Contributions
TWSD00403	Lisgar Improvements	610	0	610	Stormwater Charge
TWSD00411	Storm Sewer Renewal	2,000	0	2,000	Stormwater Charge
TWSD00451	Drainage Improvements - Various Locations	200	0	200	Stormwater Charge
TWSD00454	Storm Sewer Cross-Connection Rehabilitations - Various Locations	100	0	100	Stormwater Charge
TWSD00509	QEW Culvert Contributions	200	0	200	Stormwater Charge
TWSD00512	Roadway Rehabilitation Storm Sewer Contributions	895	0	895	Stormwater Charge
TWSD007695	Storm Sewer Oversizing - Mississauga Road	1,400	0	1,400	Development Charges
Total		**5,575**	**0**	**5,575**	

Program: SWM Facilities and Flood Relief Works

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWSD00156	Monitoring and minor modification of Storm Water Management Facilities - Various Locations	80	0	80	Development Charges,Stormwater Charge
TWSD00210	Cooksville Creek Flood Storage Facility - Bristol Rd E, west of Kennedy Rd (Frank McKechnie Community Centre)	6,700	0	6,700	Development Charges,Stormwater Charge
TWSD00233	Low Impact Development for Roads Projects and Stormwater Sustainable Practices - Various Locations	250	0	250	Stormwater Charge
TWSD008701	Little Etobicoke Creek Drainage Improvements Dixie/Dundas Area	1,000	0	1,000	Development Charges,Stormwater Charge
Total		**8,030**	**0**	**8,030**	

Program: Watercourse Erosion Control

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWSD00120	Cooksville Creek Erosion Control - Downstream of Central Pkwy. E. to Mississauga Valley Blvd.	60	0	60	Development Charges,Stormwater Charge
TWSD00154	Minor Erosion Control Works - Various Locations	330	0	330	Development Charges,Stormwater Charge
TWSD00206	Applewood Creek Erosion Control - Lakeview Golf Course	9,000	0	9,000	Development Charges,Stormwater Charge
TWSD00245	Credit River Erosion Control - Adjacent to Ostler Court	2,950	0	2,950	Development Charges,Stormwater Charge
TWSD00349	Credit River Erosion Control - Dundas St. to HWY 403	400	0	400	Development Charges,Stormwater Charge
TWSD00381	Loyalist Creek Erosion Control - Between Thornlodge Drive	2,500	0	2,500	Development Charges,Stormwater Charge
Total		**15,240**	**0**	**15,240**	

Total Stormwater Capital Budget	**28,845**	**0**	**28,845**	

MISSISSAUGA

City Business Plan and Budget

2021–2024 Business Plan
& 2021 Budget

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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.

ourfuturemississauga.ca

Message from the City Manager



The City of Mississauga has a reputation of being fiscally responsible and making sound financial choices when budgeting and planning for the future. However, even our long-standing success in running the City like a business has not been able to fully insulate us from the difficulties presented by the COVID-19 global pandemic.

COVID-19 will impact our short- and long-term plans. We have taken actions to mitigate the severity of the financial impact, including temporary staff layoffs, a hiring freeze, and a discretionary spending review. Proactive measures such as deferral of some 2020 capital projects have ensured that positive cash balances continue. These measures have helped, but the City still faces a projected 2020 year-end deficit with unknown but certain echo effects in future years. As a result, we have had to revise the forecasted 2021 Budget presented to Council a year ago.

The City greatly appreciates the $46 million allocated in August by the federal and provincial governments through the Safe Restart Agreement. Even with this funding, the City will likely face additional financial challenges and difficult decisions will need to be made.

Our city is relatively young and our population is growing. Despite the pandemic, Mississauga must move forward with investments in transportation, fire and road safety, climate change and infrastructure. The transformational Lakeview development project will create a world-class waterfront community and “Innovation Corridor”, increasing economic development, job creation, innovation, tourism, and the property tax base. These priorities support the five pillars of Mississauga’s Strategic Plan – move, belong, connect, prosper and green.

Through the Corporation-wide Lean program, staff-driven innovations create cost savings and efficiencies. The extraordinary pandemic-related work has not deterred City staff from digging ever deeper to find new efficiencies.

We will continue to seek partnerships and advocate for sustainable long-term funding from the federal and provincial governments. As a City, we gratefully acknowledge contributions from the Investing in Canada Infrastructure Program (ICIP), Gas Tax, Clean Water and Wastewater Fund (CWWF), Public Transit Infrastructure Fund (PTIF), Municipalities for Climate Innovation Program and the National Disaster Mitigation Program.

City staff and leaders understand it is critical for Mississauga to deliver value for money as we move forward with economic recovery efforts. The proposed plan and budget includes our utmost efforts to attend to critical priorities while keeping the tax rate down. We appreciate that we are not done with COVID-19 and its impacts on our community.

We thank those who engaged in informing the proposed budget, and encourage residents, business owners and stakeholders to remain involved in the budget process.

I would like to thank City staff for their work on the 2021-2024 Business Plan & 2021 Budget. I look forward to working with staff and Council in 2021 to continue to deliver the essential services and value that our residents and businesses rely on, while also having an eye to the future.

Sincerely,



Paul A. Mitcham, P.Eng., MBA
City Manager and Chief Administrative Officer
City of Mississauga

Message from the Chief Financial Officer

I hope your families are safe and well.



Significant social and health issues have dominated our lives in 2020. COVID-19 emerged in the spring causing a global health crisis and a related economic one. At the same time, citizens required the safe continuation of services. The role of local government has never been more important.

Clearly this is not a normal budget cycle. Reconciling all of these important matters has challenged us like never before.

Council has adopted a strategic approach to managing our finances in 2020, acknowledging that this is a public health crisis first and foremost. This proposed budget is based on the following financial recovery actions, which were presented to Budget Committee in June:

- Return to normal fee schedule and collection as soon as feasible
- No new material increases to service levels in 2021
- Reduce discretionary spending
- Critical assessment of capital expenditures
- Use of reserves
- Continued collaboration with other municipalities to seek assistance from higher levels of government
- Aggressive, timely monitoring of financial position

There is great uncertainty for Service Areas like MiWay and Recreation that have seen major revenue declines since the start of the pandemic. It is extremely difficult to predict the rate at which these revenues will recover.

The sharp decline of passengers at Pearson International Airport will result in a significant drop in revenues for the City starting in 2022 that will continue to negatively impact the City for years to come. Our choices for balancing future budgets are limited and difficult. While all options ultimately affect ratepayers, we are making every effort to avoid proposing deficit-driven tax increases, as we know Mississauga residents and businesses have been hard hit.

We need to invest wisely during these challenging times and spread projects out over several years so as not to deplete reserves. Staff have worked to ensure that we are moving forward in a responsible way. Continuation of the two per cent infrastructure levy is recommended as foregoing the levy would result in a loss of $90 million in revenue over 10 years, slowing the City's ability to renew and build infrastructure even further.

Essential services that residents and businesses most need, such as fire and emergency services, transit, and snow clearing, will continue to be provided. This document lays out the approach taken within each service, balancing citizen service expectations and fiscal responsibility.

Staff are recommending a one per cent increase on the overall residential tax bill, or $56 for an average home in Mississauga.

There is much more work to be done. While plans and budgets for this cycle position the City to break even each year, we anticipate future losses resulting from financial "echo effects" between 2021 and 2024. Staff will continue to innovate with Council and with the public being fully engaged.

Sincerely,

G. Kent.

Gary Kent, CPA, CGA, ICD.D
Commissioner of Corporate Services and Chief Financial Officer
City of Mississauga

About the Business Plan & Budget

The Planning Horizon

Mississauga plans activities and programs through three planning horizons: the current budget year, in this case 2021; the four year plan, 2021-2024; and the 10-year forecast 2021-2030. Effective planning through all horizons ensures that the City:

- Delivers value for tax dollars, with a focus on continuous improvement
- Is fiscally responsible; manages resources efficiently and effectively
- Invests in the future to enhance the high quality of life that residents enjoy today

Council reviews estimates and forecasts for out-years: however, when Council votes on the budget, approval is provided for the first year only.

The City prepares business plans using a rolling four-year planning horizon for the operating budget and a 10-year horizon for capital budget planning. This multi-year approach allows the City to respond to political, economic, social and environmental circumstances. The Business Plan ensures that Council has the best information possible to make business and budget decisions. Council votes each year to authorize spending and taxation for the first year in the new cycle, which in this instance is 2021.

Management of the City's services is organized into administrative "Service Areas." These Service Areas produce the individual plans that make up the overall City Business Plan & Budget. The City has 15 Service Areas, plus the Stormwater program. The Business Plans contained within this document report on what we do, how we do it, and what comes next.



Our Approach to Planning and Budgeting

City Council makes all decisions concerning municipal activities and services. The framework for guiding these decisions is shown in the City Planning Framework on the following page. The overarching guiding document is the City's Strategic Plan, Our Future Mississauga. All other documents produced align with the Strategic Plan's five pillars – **move, belong, connect, prosper,** and **green** – which guide our activities and help us advance toward achieving the Vision.

Priorities for this Business Plan

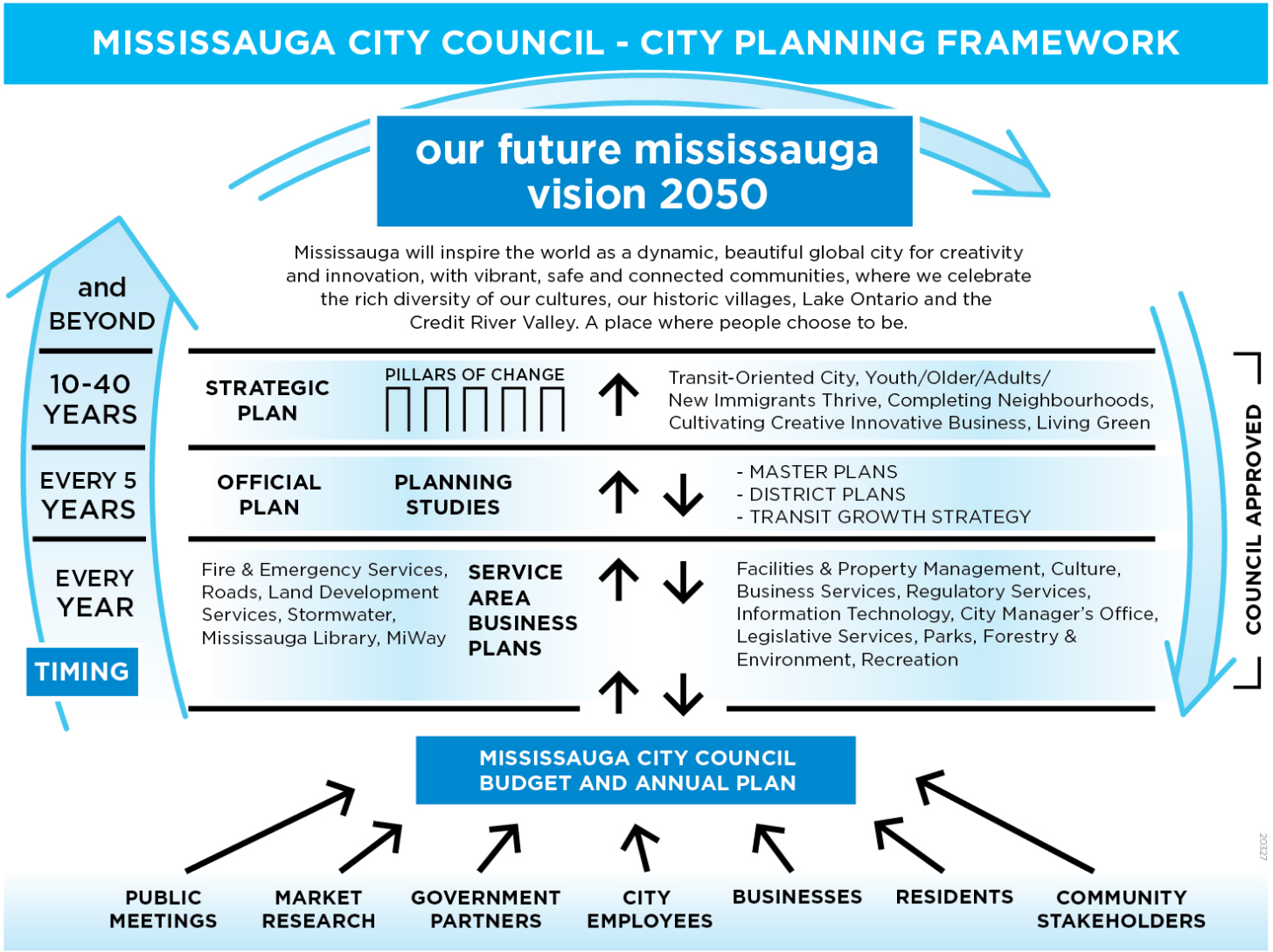
The City works hard to achieve value for money and sound financial stewardship in the development of the annual Business Plan & Budget. All Service Areas prepare individual Business Plans in line with the following four corporate priorities:

1. **Deliver the Right Services -** *Set service levels that reflect a balance between citizen service expectations and fiscal responsibility*
2. **Implement Cost Containment Strategies -** *Demonstrate value for money*
3. **Maintain our Infrastructure -** *To ensure we remain competitive and sustain quality of life and economic success*
4. **Advance on our Strategic Vision -** *To ensure Mississauga is a global urban city recognized for its municipal leadership*

While these priorities remain at the forefront of business planning, the development of the 2021 Business Plan & Budget and future year forecast also included the seven priorities outlined in the Financial Recovery Pillar report that was approved by Council on July 7, 2020. They are:

- Public Health is the first priority
- Preserve the long-term strength of the property tax base
- Comply with legislation
- Allow other levels of government time to fulfill their mandates
- Use reserves appropriately to manage financial challenges
- Deviation from the financial plan should not be permanent
- Assess approved and future budgets and business plans to reconfirm priorities, including service levels




MISSISSAUGA CITY COUNCIL - CITY PLANNING FRAMEWORK
our future mississauga vision 2050
Mississauga will inspire the world as a dynamic, beautiful global city for creativity and innovation, with vibrant, safe and connected communities, where we celebrate the rich diversity of our cultures, our historic villages, Lake Ontario and the Credit River Valley. A place where people choose to be.
and BEYOND
10-40 YEARS
EVERY 5 YEARS
EVERY YEAR
TIMING
STRATEGIC PLAN
PILLARS OF CHANGE
Transit-Oriented City, Youth/Older/Adults/ New Immigrants Thrive, Completing Neighbourhoods, Cultivating Creative Innovative Business, Living Green
OFFICIAL PLAN
PLANNING STUDIES
- MASTER PLANS
- DISTRICT PLANS
- TRANSIT GROWTH STRATEGY
Fire & Emergency Services, Roads, Land Development Services, Stormwater, Mississauga Library, MiWay
SERVICE AREA BUSINESS PLANS
Facilities & Property Management, Culture, Business Services, Regulatory Services, Information Technology, City Manager's Office, Legislative Services, Parks, Forestry & Environment, Recreation
COUNCIL APPROVED
MISSISSAUGA CITY COUNCIL BUDGET AND ANNUAL PLAN
PUBLIC MEETINGS
MARKET RESEARCH
GOVERNMENT PARTNERS
CITY EMPLOYEES
BUSINESSES
RESIDENTS
COMMUNITY STAKEHOLDERS
20327

2021 Budget Summary

The City of Mississauga budget has two components: the budget for property tax supported services and the budget for Stormwater Charge supported services.

2021 Budget Summary ($M)	Property Tax Supported Services	Stormwater Charge Supported Services	Total
Gross Operating Budget*	$966.4	$43.5	$1,009.9
Net Operating Budget*	$554.4	$43.5	$597.9
2021 Capital Budget (net of recoveries)	$259.1	$28.8	$287.9
10 Year Capital Plan (net of recoveries)	$3,198.9	$347.9	$3,546.8
Proposed City Budget Increase**	2.7%		
Impact on Residential Tax Bill	1.0%		
Impact on Commercial/Industrial Tax Bill	0.6%		
Proposed Stormwater Rate Increase		2.0%	

*Includes Contribution to Capital Reserve Fund

** Includes assessment growth of 0.4%

For property tax supported services, the proposed net operating budget for 2021 is $554.4 million, which is a 2.7 per cent increase over the 2020 approved operating budget. The Capital Infrastructure and Debt Repayment Levy of two per cent is also included in the total impact.

For property tax supported services, the proposed capital budget for 2021 is $259.1 million (net of recoveries) and includes substantial investments in maintaining our infrastructure in a state of good repair.

The Stormwater Charge is used to fund the stormwater infrastructure and supporting programs. The 2021 operating budget of $43.5 million includes a contribution to the Stormwater Reserve Funds. The Stormwater Business Plan is Section V of this document.

Major Service Areas and Operating Budget Changes

The following table shows the impact on the City budget by major Service Area for 2021-2024. The 1.0 per cent impact on the residential tax bill and the 0.6 per cent impact on the commercial tax bill reflect difficult decisions that were made by Service Areas during the business planning process as a result of the COVID-19 global pandemic and the financial challenges that it has presented. Most of the increase over last year's operating budget is a result of normal operating cost increases due to inflation and annualized initiatives from prior years. Details of Service Area initiatives can be found in the Service Area sections.

Drivers of Operating Budget Changes	2021	2022	2023	2024
Fire & Emergency Services	0.5%	1.8%	1.5%	0.9%
Parks, Forestry & Environment	0.2%	0.2%	0.1%	0.1%
Roads	0.1%	0.2%	0.1%	(0.1%)
Other Service Areas	0.3%	4.3%	3.1%	1.8%
Assessment Growth	(0.4%)	(0.4%)	(0.4%)	(0.4%)
Capital Infrastructure and Debt Repayment Levy	2.0%	2.0%	2.0%	2.0%
Total Budget Change	**2.7%**	**8.1%**	**6.5%**	**4.3%**
Impact on Total Residential Tax Bill	**1.0%**	**2.9%**	**2.3%**	**1.5%**
Impact on Total Commercial Tax Bill	**0.6%**	**1.8%**	**1.5%**	**1.0%**

2021 Budget by Cost Driver

The following chart sets out the proposed net operating budget for the City's Service Areas by cost driver. The category "Maintain Current Service Level" includes the impact of efficiencies and cost savings.

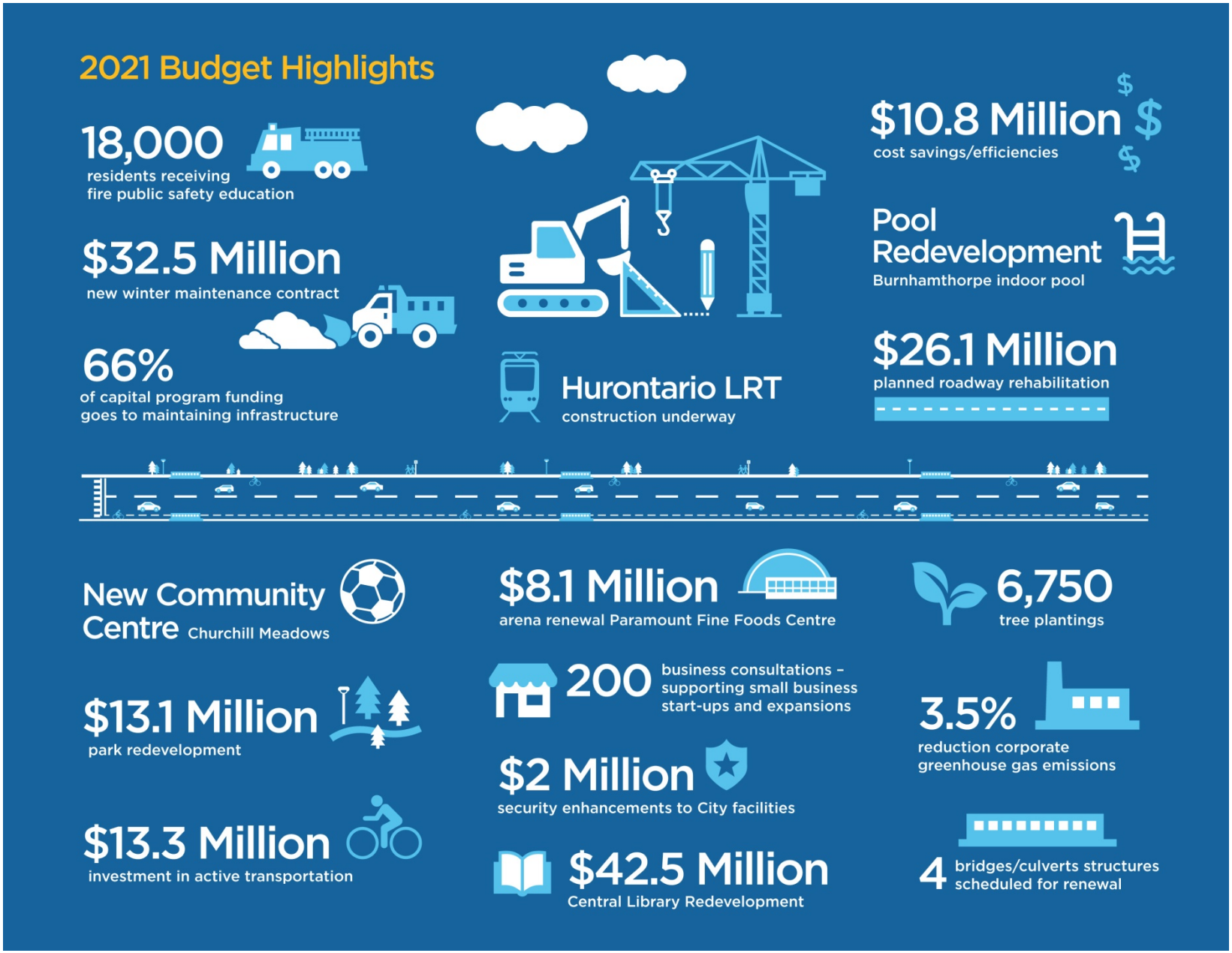
Service	2020 Operating Budget ($M)	Maintain Current Service Level ($M)	Operationalize Prior Decisions ($M)	New Initiatives And New Revenues ($M)	2021 Proposed Budget ($M)	Increase from Prior Year
Fire & Emergency Services	119.4	2.6	0.0	0.0	122.0	2.2%
MiWay	91.5	(6.8)	0.0	0.0	84.8	(7.4%)
Roads	66.1	0.6	0.2	(0.2)	66.8	1.0%
Parks, Forestry & Environment	37.5	0.9	0.0	0.1	38.6	2.7%
Business Services	31.5	0.7	0.1	(0.0)	32.3	2.6%
Mississauga Library	28.9	0.7	0.0	0.0	29.7	2.5%
Recreation	29.0	(0.6)	0.7	(0.0)	29.0	0.1%
Information Technology	31.7	(0.3)	0.2	0.0	31.7	(0.2%)
Facilities & Property Management	25.1	0.6	0.2	0.0	25.9	3.1%
City Manager's Office	14.8	0.4	0.1	0.0	15.4	3.6%
Land Development Services	9.6	(0.9)	0.1	0.0	8.7	(8.8%)
Culture	7.2	0.2	0.0	0.0	7.4	2.9%
Mayor & Members Of Council	5.0	0.1	0.0	0.0	5.1	1.6%
Regulatory Services	1.1	(0.3)	0.0	0.0	0.8	(27.7%)
Legislative Services	(2.3)	0.5	0.0	0.0	(1.8)	(22.1%)
Financial Transactions	41.2	6.2	0.0	0.0	47.4	15.0%
Total	**537.5**	**4.5**	**1.8**	**(0.2)**	**543.7**	**1.1%**

Assessment Growth						(0.4%)
Public Safety Fire Program*					0.0	0%
Capital Infrastructure and Debt Repayment Levy**					10.8	2%
Total	**537.5**	**4.5**	**1.8**	**(0.2)**	**554.4**	**2.7%**

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

*To align with revised construction schedules Public Safety Fire Program contribution is deferred to 2022

**2021 Special Purpose Levies are grouped with the Financial Transactions Service Area


2021 Budget Highlights
18,000
residents receiving fire public safety education
$32.5 Million
new winter maintenance contract
66%
of capital program funding goes to maintaining infrastructure
Hurontario LRT
construction underway
$10.8 Million
cost savings/efficiencies
Pool Redevelopment
Burnhamthorpe indoor pool
$26.1 Million
planned roadway rehabilitation
New Community Centre Churchill Meadows
$13.1 Million
park redevelopment
$13.3 Million
investment in active transportation
$8.1 Million
arena renewal Paramount Fine Foods Centre
200
business consultations – supporting small business start-ups and expansions
$2 Million
security enhancements to City facilities
$42.5 Million
Central Library Redevelopment
6,750
tree plantings
3.5%
reduction corporate greenhouse gas emissions
4
bridges/culverts structures scheduled for renewal

Building Back Better: Mississauga's Response to COVID-19

Like other municipalities in Ontario, across the country, and around the world, Mississauga has been impacted by the COVID-19 global pandemic. A State of Emergency was declared in the City of Mississauga on March 23, 2020 in order to allow Council to have more flexibility to deal with the situation and make decisions to protect citizens and businesses. All City buildings were closed, including recreation centres, libraries, the Provincial Offences Courthouse, and City Hall. MiWay reduced transit service and playgrounds were closed.

Council acted quickly to provide financial assistance to residents and businesses: tax and stormwater due dates were deferred by 90 days; parking enforcement was suspended; fines, penalties and late fees were temporarily suspended; and rent payments from tenants in City facilities were deferred, as was the collection of the Municipal Accommodation Tax.

Mississauga was one of the first municipalities to report on the financial impacts of the pandemic, through a report presented to Council on April 8.

Responding to the Pandemic

A large number of City staff were able to transition to working from home with very little disruption thanks to staff in the Information Technology (IT) Service Area. A virtual private network (VPN) was provided to allow 2,800 City staff to concurrently access the City network from home. The team also leveraged a relationship with Sheridan College to double the internet bandwidth to ensure that the network had sufficient capacity to deal with peak usage.

Strategic Communications staff mobilized and shifted their focus to ensure that the public and City staff were engaged and received updates as soon as they became available. They developed a distinctive, recognizable creative design to help people identify pandemic messaging. Tactics included social media, updates to mississauga.ca, and an increase in staffing to support the 3-1-1 Citizen Contact Centre which added weekend hours to respond to inquiries and support by-law enforcement efforts.



One of the many infographics that were created to reinforce the importance of physical distancing

The City also employs many front-line staff who deliver essential services that cannot be provided from home. These staff continued to support the residents, businesses and communities of Mississauga as the pandemic was unfolding, some of them in extremely challenging circumstances.

Parks, Forestry & Environment (PF&E) staff transitioned to working from home with the exception of Forestry and Park Operations front-line staff. Operations staff continued to provide essential services, including cemetery operations, sanitation, parking lot closures, the installation of signage, and securing all playgrounds and outdoor fitness areas. Staff had to deal with some contentious issues including illegal dumping which increased by over 200 per cent from 2019, as well as vandalism to the park amenities and signage.

Mississauga Fire & Emergency Services (MFES) quickly updated protocols to ensure the safety of front-line firefighters

and communications (dispatch) staff who have remained committed to providing uninterrupted service. This included measures like firefighters wearing Self Contained Breathing Apparatus (SCBA) for medical calls in place of unavailable N95 masks to protect both themselves and the public, and initiating sign-in and sign-out protocols at every fire station to support contact tracing in the event of an infection.

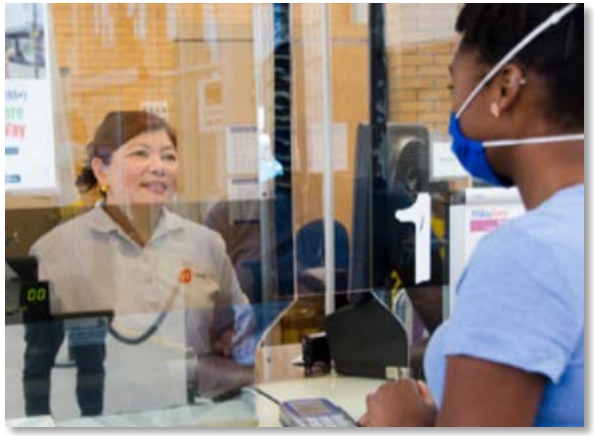


MFES staff showing appreciation for front-line hospital workers

All Facilities & Property Management front-line services (maintenance, operations and security) continued to operate in limited capacity initially and then full capacity after the first six weeks of the shut-down protocols. Since the onset of the pandemic, Building Services Operations has implemented new and enhanced levels of cleaning to City facilities: daily high-touchpoint cleaning; deep cleaning where there have been suspected cases of COVID-19; and COVID-19 cleans where there have been confirmed cases of COVID-19.

With enhanced powers for front-line Enforcement Officers authorized under the *Emergency Management and Civil Protections Act*, the Enforcement Division took a lead role in enforcing orders pertaining to social gatherings and non-essential businesses. Staff also worked to stem the tide of discarded personal protective equipment which littered shopping malls and public spaces.

MiWay services have continued throughout the pandemic. An employee screening process was established at all transit facilities; physical distancing measures were implemented; reusable masks, gloves and hand sanitizer were made available to all staff; and enhanced cleaning of high-touch surfaces at City-owned stations and terminals was rolled out. Driver protection barriers and paper transfer chutes were designed, manufactured and installed by MiWay staff on all buses. Barriers were also installed at the customer service booth at the City Centre Transit Terminal with physical distancing measures in place.



Plexiglass shields installed at MiWay Information and Revenue counters

Roads staff stepped up to maintain satellite work sites at Works yards, implementing rotating shifts to allow response to after-hours service requests and to ensure that critical seasonal and maintenance work continued so that City infrastructure would remain in good, safe condition. Teams have adapted their workspaces to follow COVID-19 safety guidelines, established new vehicle cleaning protocols and procured required personal protective equipment and cleaning supplies. Roads staff also helped with executing the City's temporary park closures,

printing and installing hundreds of signs; putting up barriers at parking lots, facilities and parks; and erecting temporary Active Transportation lanes, all while continuing important daily work.



Installation of temporary active transportation lane

Innovative Service Delivery

With the closure of city facilities and physical distancing measures in place, City staff used innovative and creative thinking to deliver services. Highlights include:

- Immediate action was taken by Corporate Services staff to ensure that Council meetings were able to continue during the closure of City facilities. By implementing virtual meetings, Council was able to continue to meet and make decisions about COVID-19 and regular City business
- The Library launched a Virtual Call Centre in order to provide customer support and services such as Older Adult Connect, which provides the opportunity for isolated older adults to connect with a friendly staff member
- Recreation 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 users engaged as much as possible
- Two industry-specific plans to guide the City’s economic recovery were approved by Council in October (for Small Business and Broader Industry) with three additional recovery plans to come (Creative Industry, Tourism Industry and Land Development and Real Estate)
- Land Development Services implemented a Temporary Use By-law enabling all restaurants to have temporary outdoor patios located on adjacent private and public lands, helping to support small businesses and the local economy
- Virtual Canada Day saw Mississauga musicians, artists and personalities come together to offer a digital experience for residents and audiences around the world. This online event ended with an augmented-reality fireworks display that allowed the audience to experience digital fireworks in their own backyards through a digital app
- A relationship was established between Peel Regional Police and the Enforcement Division to tackle large vehicle gatherings and related street racing. The resulting collaboration was highly successful and opened the dialogue for future joint enforcement
- The Library’s Open Window Hub, in partnership with the Salvation Army, launched a shower program at Celebration Square for community members needing access to hygiene facilities. Bus tickets, socks, underwear and hygiene kits were also provided through the Hub
- FrontDesk, a contactless queue and appointment management system, was deployed by IT staff and used across several Service Areas, including Legislative Services, Regulatory Services, and Land Development Services. Use of this system allowed staff in select areas to safely resume in-person customer service delivery
- PF&E and IT staff worked together to live stream the Kariya Park Cherry Blossoms while the park was closed to visitors, still allowing the blooms to be enjoyed by all



Kariya Park Cherry Blossoms were live streamed while the park was closed due to COVID-19

- A business relief portal was established to identify government relief programs and incentives that best apply to specific business needs
- Staff from PF&E, Recreation, Corporate Security, and Mobile Licensing jointly launched the Park Ambassador program. Recreation staff circulated amongst City parks and educated residents and visitors about social distancing and which amenities could be used, and enforced provincial orders in parks and open space so all could enjoy them
- Pop-up drive-in Raptors viewing parties were set up at the Paramount Fine Foods Centre so that residents could enjoy the excitement of playoff basketball from the comfort and safety of their own vehicles

Additional details on the response to COVID-19 can be found in each Service Area's Business Plan.

Recovery Planning

On May 13, 2020 Council received the COVID-19 Recovery Framework which outlined the plan for recovery operations for the City of Mississauga. The framework outlined four pillars of recovery: community, economic, financial and corporate. Each pillar report was presented to Council in July.

1. *Corporate Recovery Framework Pillar*

   This pillar considers the impacts of COVID-19 on the reopening of city facilities, including more frequent cleaning of areas such as doorknobs and service counters, and the use of a new app to book appointments for in-person services
2. *Financial Recovery Framework Pillar*

   This pillar considers the financial impact of COVID-19 on the City and identifies financial principles to eliminate the 2020 deficit and reduce the echo effect on 2021 and beyond
3. Economic Recovery Framework Pillar

   This pillar considers the economic impacts of COVID-19 on the business community and identifies several ways in which the City will play a key role in supporting local businesses
4. *Community Recovery Framework Pillar*

   This pillar focuses on the services, tactics and programs that are public-facing, and impact Mississauga's residents directly. Plans for reopening City services such as recreation, parks and libraries are highlighted, as well as plans to support resident and community group recovery

The City worked closely with Peel Public Health to develop the framework to support reopening and recovery. There are short- and long-term actions outlined in each report with the goal of returning to normal or near-normal operations. Mississauga is strong and ready to face the challenges raised by the pandemic.

Budget 2021 Impacts

All Service Areas were requested to review their original budget requests for the 2021-2024 Business Planning cycle with an aim of not only reducing the tax impact in 2021, but to also spread requests over the length of the four year cycle. Tough decisions were made and ultimately very few new initiatives were put forward for consideration for the 2021 budget, with most initiatives being pushed out to future years. Most of the 2021 initiatives are being funded either through new or increased revenues, or through the capital budget program, resulting in a 0.7 per cent increase in operating expenses in 2021 compared to 2020 (excluding the increase for the Capital Infrastructure and Debt Repayment Levy).

A thorough prioritization of the capital budget program was also conducted with City leadership. Sixty-six per cent of the 2021 capital budget will fund projects that will keep the City's infrastructure in a state of good repair.



Highlights of the 2021 Business Plan & Budget

The Business Plan & Budget guides decisions and ensures that limited resources are used wisely, now and into the future. The business plans keep us on track and accountable. The 2021 Budget reflects the challenging times that are impacting the City and the community. The majority of new initiatives have limited or no impact on the tax rate, and are mostly funded by new or increased revenues, or through the capital plan. Some new initiatives have been identified as a result of Provincial legislation. Many budget requests that were originally identified for 2021 have been deferred to future years in an effort to alleviate the impact on the tax rate. Existing services will be maintained or reduced.

The following highlights of the 2021 Business Plan & Budget are grouped by the four corporate priorities.

1. Deliver the Right Services

Set service levels that reflect a balance between citizen service expectations and fiscal responsibility

Mississauga delivers over 200 services including public transit, libraries, recreation programs, snow clearing, parks, street tree maintenance, fire and emergency services, and much more.

Service Delivery

Even though Mississauga is considered to be 'built out' there are still considerable opportunities for development. Cranes are visible in many parts of the city with new residential and commercial buildings being constructed. As the nature of development evolves, the City must respond to changes and remove road blocks that could hinder economic recovery.

Adequate staffing and expertise are needed to facilitate a smooth and rapid economic recovery. For this reason, new positions are proposed in Land Development Services and Roads to address the high volume, complexity and legislative requirements involved in advancing development. These positions will be funded from additional revenues and will not impact the tax rate.

Major construction on the Hurontario Light Rail Transit (HuLRT) began in spring 2020. Construction will continue through 2021, with completion expected in fall 2024. The HuLRT is a major step towards transformational transit improvements in Mississauga. Upon completion it will form a critical link for businesses and residents along the Hurontario corridor.

Community

The new Churchill Meadows Community Centre & Park is expected to open in 2021, offering amenities such as an indoor aquatics centre, triple gymnasium and program rooms. The opening of this exciting new facility will achieve the end goal of meeting the recreational needs of this growing community; needs identified in the 2014 Future Directions Master Plan.



Artist's rendering of Churchill Meadows Community Centre

Burnhamthorpe Community Centre will be undergoing extensive renovations to improve recreational services, provide better accessibility and incorporate sustainable design features. The renovation will also address population growth and the changing demographics in the Rathwood-Applewood neighbourhood.

The Central Library is set to undergo a major renovation to meet the growing needs of its customers. The renovation will add approximately 28,000 square feet of public space to the existing building, with an additional 6,000 square feet of secondary space on the fourth floor overlooking Celebration Square also planned.

Work will be continuing on the three key redevelopment projects of Mississauga's waterfront: Lakeview Waterfront, Port Credit West Village, and 1 Port Street. The multi-year transformational Lakeview development project will create a world-class waterfront community and "Innovation Corridor", increasing economic development, job creation, innovation, tourism, and the property tax base.

The City is creating its first Pedestrian Master Plan to shape pedestrian connections across neighbourhoods, helping to enhance and create safe places for people to travel on foot, by mobility device or by other methods of active transportation. The plan, which is expected to be completed in January 2021, will also guide pedestrian infrastructure projects until 2041.

2. Implement Cost Containment Strategies

Demonstrate value for money

The City's business is service delivery. Mississauga has a long history of examining our services to ensure they are being delivered as efficiently and effectively as possible. Implementing cost containment strategies has been a key priority of the annual business planning and budgeting process. Since 2009, Service Areas have identified cumulative efficiencies and cost savings of $68.4 million without negative impacts to existing service levels.

The City employs a number of strategies to manage costs, work smarter and improve customer service. Through the corporate Lean Program, employees are empowered to solve problems and find better ways of working. This drives innovation, cost savings and efficiencies.

Lean Program

The City's Lean Program looks to strengthen the City's culture of continuous improvement, and empowers staff to make daily improvements in how they work. Lean improvements bring staff of all levels together to ensure that the customer receives what they want, when they want it, with the correct amount of resources. The goal of any Lean program is to provide value in each of its processes with zero waste.

Lean became an official program at the City in 2014. Since then, the City has achieved $21.3 million in cost savings and cost avoidance. The following table shows the annual and cumulative totals.

Lean Savings and Cost Avoidance ($ Millions)

	2014	2015	2016	2017	2018	2019	2020 YTD
Annual	0.2	0.5	1.0	2.5	6.1	8.3	2.8
Cumulative	0.2	0.7	1.7	4.2	10.3	18.4	21.3

Note: Numbers may not balance due to rounding.

Official training and reporting processes have been established, and most City staff work in Service Areas where White Belt training and achievement is mandatory. Lean has become part of the culture across the Corporation.

As of September 2020, 2,399 active City staff have earned their White Belts (introductory level), 55 active staff have received their Yellow Belts (intermediate level), 52 active staff have received their Green Belts (advanced level), and four active staff have received their Black Belts or higher. There are currently 42 active staff who are working towards receiving their Yellow Belts, and 19 for their Green Belts.

In addition to reducing costs and freeing up staff time for more value-added work, the Lean Program provides a wide range of benefits including: enhancements to customer experience;

improved quality; increased safety for both customers and those performing the work; and environmental benefits.

As of September 2020, 192 projects and smaller rapid improvements have been completed, along with almost 5,000 small improvements. Some recent highlights include:

- Closure of the Asian Long Horned Beetle City Dump Site has resulted in cost savings and avoidance of $54,359 and added labour capacity of 148 hours per year
- Improvements to the Specialized Tool Area for MiWay Maintenance staff including creation of an inventory list and reduction in overstocking of tools resulted in over $183,586 in cost avoidance and 3,778 hours of freed labour capacity
- Amalgamation of the Chiller and Cooling Tower Service Contracts for the Civic Precinct and the Garry W. Morden Centre resulted in $36,260 in cost savings and 128 hours of freed capacity per year

Innovation through Technology

The City continues to make investments in new technology that will result in efficiencies, cost savings and improved service delivery. Some of the initiatives planned for 2021 include:

- An upgrade to the existing **Computer Aided Dispatch** and record management system used by Fire & Emergency Services will help to reduce overall response time by improving call handling and dispatching. It will also provide intelligent mapping, field communications, data reporting and analysis
- Started in 2020, technology is being implemented for a **self-serve online licensing solution**, enabling business applicants to submit, track, manage, pay, and upload attachments for new licences and renewals
- An **Intelligent Transportation System** pilot of initiatives along the Dundas Street corridor between Ninth Line and Mississauga Road will enable adaptive/responsive traffic controls to automatically adjust traffic signal timing and provide motorists with prevailing travel times. The development of this system will allow the City to actively monitor travel conditions, influence the operation of traffic signals, disseminate information and interact with transportation modes and agencies, with an overall view to reducing congestion and its impacts on the road network
- Internal Audit is reviewing comprehensive **governance, risk and compliance software solutions** to further streamline and enhance the Audit process. Increased emphasis on enterprise risk management and governance activities will be key considerations for the solution selection
- Information Technology will be leading several projects to enhance **financial and human resources systems** to automate and streamline processes while leveraging the latest technologies
- In partnership with Strategic Communications, 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
- The **iParks Pilot project** introduces technology into 10 parks across Mississauga including Wi-Fi, solar charging benches, park user counting technologies and interactive features for park patrons (i.e., bike repair stations)
- The implementation of a **Physical Security Integrated Management System** will bring the City's outdated access control system up to par with industry standards. The single end-to-end incident and risk management system will enhance security response time; create data visualization in real-time and allow for effective responses to changing conditions; strengthen internal partnerships due to enhanced analysis, risk assessment and reporting capabilities; and allow for better use of staff time

3. Maintain our Infrastructure

To ensure we remain competitive and sustain quality of life and economic success

The value of Mississauga's infrastructure is approximately $12.4 billion (excluding land and including stormwater assets). This includes the current replacement cost of roads, bridges, trails, sidewalks, the stormwater system, all City buildings, the transit system, street and traffic lights, and other equipment. The City maintains these assets in accordance with industry standards, legislative requirements and citizen expectations.

The City's 10-year capital program is $3.9 billion. The City's current funding does not fully fund all capital requirements, but balances the need to maintain our infrastructure, fund new projects as required, and minimize debt. The total for unfunded capital projects is $1.3 billion for the 10-year period 2021-2030.



Burnhamthorpe Community Centre Redevelopment

The City's infrastructure is aging and maintenance costs are increasing – especially lifecycle costs such as roof replacements, boilers, heating and cooling systems, elevators, and even parking lots. The age profile of the City facility portfolio (including the buildings within the Realty Services property portfolio) indicates that approximately 52 per cent of the inventory area is more than 30 years old. At approximately 20 years of age, a building typically begins to require higher investments in capital lifecycle maintenance. Typically at 25 years of age, functional loss occurs and prompts the requirement for a major redevelopment. Previously renewed services and building equipment, and exterior enclosures (except for foundations) reach their lifecycle at approximately 40 years of age, which prompts the requirement for a major redevelopment.

In 2021 the City will invest in a variety of projects to build, maintain, rehabilitate and remodel our infrastructure. Sixty-six per cent of our committed capital program is for State of Good Repair projects. These projects support the maintenance of, and protect taxpayers' investments in, these valuable public infrastructure assets.

Infrastructure Investments

Infrastructure continues to be one of the most expensive costs borne by municipalities. The City continues to advocate for continued sustainable infrastructure funding and acknowledges those commitments made by the provincial and federal governments to date.

As part of the 10-year capital program, the City will invest in the following infrastructure projects:

- Dundas Street Retaining Wall Construction
- Renovations and repairs to important cultural assets including Meadowvale Theatre and the Living Arts Centre
- Planned lifecycle replacements from 2021 to 2023 city-wide include:
  - 40 kilometres of trail reconstructions
  - 14 playground redevelopments
  - 17 sport field and court maintenance and replacements
  - Nine pedestrian bridge replacements
  - New park signage branding
- Redevelopment of the Central Library which will add 34,000 square feet, a new children's space, and enhanced supports for people experiencing homelessness

- Purchase of new and replacement equipment to support front-line Fire & Emergency Services operations which includes the replacement and refurbishment of all fire vehicles to maintain the reliability of the fleet

The Roads Service Area receives the largest portion of the City's capital budget allocation with $89.1 million or 33 per cent requested for 2021. Some of the key projects include:

- Roadway rehabilitation
- Improvements to cycling infrastructure
- Bridge and infrastructure renewal

Highlights of the 10-year capital program can be found in each Service Area's Business Plan.

Infrastructure Gap

A major challenge for the City is the infrastructure gap. The difference between the annual depreciation amount based on current replacement costs and the funding allocated in the current year to infrastructure projects is the *infrastructure gap.* The 2021 infrastructure gap is $291 million ($17 million more than last year). The two per cent Infrastructure and Debt Repayment Levy assists to reduce the gap but additional funding is required from other levels of government.

The City's strategy to deal with the infrastructure gap includes:

- Focusing on the critical components of infrastructure with safety as a priority
- Continuing to produce accurate and up-to-date information on the City's infrastructure
- Continuing to develop and implement asset management strategies for various asset classes
- Issuing debt financing to invest in infrastructure
- Increasing transfers to the capital reserve to provide funding for asset replacement and rehabilitation
- Actively pursuing every opportunity to work with other levels of government
- Improving accessibility inventory tracking and updating based on pending accessibility legislation to drive strategic facility accessibility upgrades
- Working, with partners throughout Canada, to continue to tell the infrastructure challenge story that faces all municipalities across the nation, to help conceive sustainable funding and revenue solutions with the federal and provincial governments

For more information on the City's infrastructure, visit https://web.mississauga.ca/council/budget-and-finances/city-of-mississauga-budget/how-the-city-spends-money/

Responding to Changes in Standards and Legislation

The Province of Ontario enacted Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure on December 27, 2017. The first requirement of the Regulation was achieved when Council approved the City's first Strategic Asset Management (AM) Policy in June, 2019. There are three further requirements:

- Develop an Asset Management Plan for core infrastructure (which includes roads, bridges and culverts) by July 1, 2021
- Develop an Asset Management Plan for non-core infrastructure by July 1, 2023
- Develop enhanced Asset Management Plans to provide further details on levels of service by July 1, 2024

To comply with the Regulation, information and analysis for all City assets needs to be robust. This requires investment in staffing and consulting to collect, record and analyse data to complete the Asset Management plans, and an enterprise system will be required to consolidate data from across the Corporation. In addition to meeting the legislated requirements, this initiative is expected to identify cost-saving efficiencies, and will formalize consistent asset management practices across all departments. The completion of the AM plan in 2023 will provide the City with a formalized inventory of assets, documented asset

condition, updated replacement costs and better linkages to lifecycle costs. The resultant risk assessment will guide future funding priorities and strategies.

In order to establish this new service, a Budget Request is included in the 2021 Budget with a request for 21 staff. The proposed resources are required to ensure that the Asset Management plans are completed within the legislated timelines. Consulting resources will be engaged to prepare specific elements in the Asset Management plans, reducing the number of staff being requested.

4. Advancing on our Strategic Vision

To ensure Mississauga is a global urban city recognized for its municipal leadership

Both ongoing work and new initiatives advance our City toward its Vision. The section that follows shows highlights from the 2021 Business Plan grouped according to the Strategic Plan pillar that they support. Full details from all Service Areas are available in their respective sections of the 2021 Business Plan & Budget.

move - developing a transit oriented city

- Actively developing and implementing master plans, programs and projects that encourage transit usage, including the Transportation Master Plan, the Transportation Demand Management Strategy, and various Metrolinx initiatives
- Building accessible transit facilities that support the development of the City's transit system



City Centre Transit Terminal Renovation

- Providing customers with transit options that meet their daily needs by connecting to neighbouring communities such as Brampton, Oakville and Toronto, and to GO bus and train services across the city
- Ensuring continued value for money for customers and taxpayers with annual reviews of the transit fare strategy
- Initiating and continuing Transit Project Assessment Processes and Environmental Assessments for the Dundas Bus Rapid Transit, Lakeshore Higher-Order Transit corridor and the Downtown Mississauga Terminal and Transitway Connection
- Building the Hurontario Light Rail Transit in partnership with Metrolinx
- Prioritizing faster winter maintenance on priority sidewalks and at bus stops

belong – ensuring youth, older adults and new immigrants thrive

- Administering the Low Income Seniors and Persons with Disabilities property tax program and the Outdoor Maintenance Subsidy program, providing financial assistance to those who are eligible

- Planning youth engagement workshops to increase knowledge of the land-use planning process and public participation opportunities among youth
- Supporting over 100 citizen members and stakeholders who make recommendations to Council on a variety of items that affect the city, ensuring that citizens' voices are heard
- Implementing the Workforce Diversity and Inclusion Strategy to ensure that the City's workforce reflects the City's population
- Continuing to build awareness of accessibility through the Accessibility Plan
- Providing programs to ensure all residents can use the transit system, including the U-Pass for University of Toronto (Mississauga) students; $1 Senior fare; Freedom Pass for 12-14 year-olds, and the Affordable Transportation program with the Region of Peel for low income riders
- Providing recreation opportunities to engage and integrate youth, older adults and newcomers to the City in meaningful, healthy and socially-based activities
- Growing community engagement through tree planting, environmental programming and stewardship events
- Providing services that fit the needs of everyone in the community, like the Open Window Hub that offers help to at-risk individuals and homeless people in Mississauga
- Supporting a Virtual Campus to allow locally registered students and students registered at institutions in 70 countries around the world to access their post-secondary school's resources from City Hall, Celebration Square, libraries, community centres, transit terminals and parks
- Building vibrancy in the city's downtown by programming responsive and innovative visitor experiences year-round at Celebration Square

connect – completing our neighbourhoods

- Expanding the Proactive Fire Safety Inspection Program and identifying appropriate inspection cycles to ensure compliance with the Ontario Fire Code
- Improving sidewalks to keep our existing network in a state of good repair, allowing residents to navigate sidewalks safely and increasing walkability in neighbourhoods
- Implementing the Meadowvale Neighbourhood Character Area Study to develop policy framework that will guide future change and compatible infill development for Meadowvale
- Implementing recommendations outlined in the Reimagining the Mall Directions Report with an aim to ensure the City's five mall-based nodes become healthy and complete communities
- Expanding Fire & Emergency Services public education programming to target higher-risk demographics based on results of the Comprehensive Risk Assessment
- Promoting public safety and the smooth flow of traffic through proactive fire route and accessible parking enforcement, and through enforcement of the Traffic By-law



Library programming for all ages

- Promoting opportunities, understanding barriers and removing them as much as possible to ensure marginalized populations are included in recreation programs and services through targeted and focussed efforts

- Developing approaches to reduce the risks associated with crime and victimization with a crime prevention and awareness program
- Ensuring that there are sufficient library services in expanding or changing neighbourhoods, like the redevelopment of the Central Library
- Enhancing how development applications are processed to ensure the City's ongoing support of intensification, and ensure conformance with the provincial Growth Plan

prosper - cultivating creative and innovative businesses

- Providing a road, transit, and pedestrian network that supports our corporate centres to ensure fast and efficient access to these employment nodes



Active transportation network

- Supporting local economic growth through actions identified in the Economic Development Strategy
- Cultivating creative and innovative businesses through the implementation of the Creative Industries Strategy which includes actions to grow Mississauga's Music sector and support growth of the Film & TV sector
- Providing free access to Wi-Fi through the Smart City program

green - living green

- Continuing the One Million Trees Mississauga campaign
- Building partnerships with senior levels of government to secure funding for environmental sustainability projects such as the Port Credit Harbour Marina, Inspiration Lakeview and the Mississauga Cycling Master Plan and transit conversion from diesel to hybrid buses
- Reducing greenhouse gases by providing hybrid vehicles and bicycles to enforcement staff on patrols



Enforcement Officer on bicycle patrol

- Aligning the Fleet Operator Training program with the Climate Change Action Plan by developing and implementing a driver training program that will reduce fuel consumption and vehicle idling
- Mitigating the impact of new buildings on the natural environment through sustainable design promoted by the adoption of the new Corporate Green Building Standard
- Exploring the benefits, drawbacks, and impacts to reporting on the environmental and social impacts of the City's operations within public sector accounting practices
- Protecting and enhancing parklands, woodlots and natural areas

Your City Dollars at Work: Progress in 2020

As we prepare the 2021 Business Plans for City services, we assess where we are with existing initiatives so we can be sure we are on track, and accurately determine what is needed for the years ahead. This section highlights some of the major initiatives that advanced in 2020.

Advancement of Master Plans

In 2019 a number of Master Plans were completed. These plans guide the future of planning in various areas of the city. These plans have been approved by Council and have included extensive community consultation for input. Actions that implement the visions of these plans have not been fully funded. Most budget requests relating to the advancement of Master Plans have been deferred to future years in an effort to alleviate some of the financial pressures caused by COVID-19. Actions that were funded as part of the 2020 Budget are underway and are described in the following section.

Transportation Master Plan – The Transportation Master Plan (TMP) was endorsed by Council in May 2019. The TMP is a guide to the future of the City's transportation system from today to 2041. The plan has a mix of 91 short-, medium- and long-term actions that are categorized under six goals that include safety, health, and connectivity. One year into the TMP, staff have completed six actions, with 51 others underway.

One of the key accomplishments from the past year is the launch of the Changing Lanes project to create safe, appealing roads for all users by:

- Developing a new street classification system for the Mississauga Official Plan and prioritizing street improvement projects to efficiently deliver safer, more complete streets
- Expanding and enhancing the cycling network by adding 15 kilometres of lanes and trails
- Integrating new mobility alternatives to car ownership and developing a framework to create a network of shared bikes, e-bikes and e-scooters for short-term rental



Traffic calming on Redstone Road

Inherent in the TMP is a commitment to advancing Vision Zero, a strategy to eliminate all traffic fatalities and injuries. Successes include:

- Development of a Speed Management Program that has already lowered the speeds in 11 neighbourhoods through measures that include the installation of speed humps, pavement marking applications and the deployment of speed awareness device deployments
- Implementation of Automated Speed Enforcement (ASE) which uses cameras to enforce speed limits
- Use of automated school bus cameras to enforce stopping for flashing lights and stop arms of school buses

Additional investments in neighbourhood speed management and Phase 2 of ASE have been requested for 2022.

Climate Change Action Plan – Approved by Council in December 2019, the City's first comprehensive Climate Change Action Plan (CCAP) focuses on both mitigation and adaptation, and identifies actions for the City and the community to take over the next 10 years.

A Green Fleet and Equipment policy is being developed to prioritize the conversion of our fleet and equipment to low- or zero-emissions technologies. Projects to green the City's fleet are already underway and include:

- A program to replace ice resurfacers with fully electric units – there will be six Battery Electric Ice Resurfacers serving City ice rinks by the end of 2020
- Two fully electric salt storage stackers have been added at Works yards and are ready for winter maintenance of City roads and sidewalks
- Creation of the City's first all-electric grass maintenance crew, featuring battery electric zero-turn mowers, trimmers, blowers and push mowers



Greening our fleet - electric turf trailer and equipment

Inspiration Lakeview Waterfront Development Master Plan – Council endorsed the Inspiration Lakeview Waterfront Development Master Plan in November 2019. This multi-year transformational project will create jobs, drive innovation and attract tourism through development of the 177-acre site, formerly the Lakeview Power Generating Station lands. This world-class waterfront community will have mixed-use, multi-modal, green and innovative neighbourhoods.

Waterfront Parks Strategy Refresh – Approved by Council in February 2020, the refreshed Waterfront Parks Strategy outlines a 25-year vision for City parks along Mississauga's 22 kilometres of waterfront along Lake Ontario. The strategy promotes the protection and enhancement of the City's waterfront while also providing public access for recreation, tourism and economic development. The proposed infrastructure improvements will strengthen the City's historical connection to Lake Ontario.

The refresh builds on the 2008 strategy and addresses current planning trends and intensification along Mississauga's waterfront. The strategy supports the Cycling Master Plan by recommending the implementation of cycling connections to Lakeshore Road and beyond with paths linking to Toronto and Oakville.

Urban Forest Management Plan – Under the stewardship of the Urban Forest Management Plan, the City is ensuring that the 2.1 million trees in Mississauga are well cared for. Tree canopies face pressures like weather events stemming from climate change, invasive pests and diseases and urban development.

The City of Mississauga was given the Tree Cities of the World designation from the Food and Agriculture Organization of the United Nations and the Arbor Day Foundation. Mississauga is among 10 Canadian municipalities to receive the designation. The designation requires a city to meet five core standards: establishing responsibility, setting rules, knowing what you have, allocating resources and celebrating achievements.

The Government of Canada's Canadian Food and Inspection Agency announced in July 2020 that the invasive species, the Asian longhorned beetle, has been eliminated in Mississauga. The Asian longhorned beetle was first discovered in Mississauga in 2013. The beetles attacked and killed healthy hardwood trees including maple, willow, birch and poplar, posing a substantial threat to parks, green spaces and wildlife habitats. Infected trees were removed, chipped up and processed by Forestry staff. After five years of surveys with no detection of the pest, the Asian longhorned beetle quarantine area has been removed in Mississauga.

Transit Advancements

Construction on the Hurontario Light Rail Transit project began in March 2020. Several route changes were implemented to help minimize the impact of the construction which is expected to continue until fall 2024.

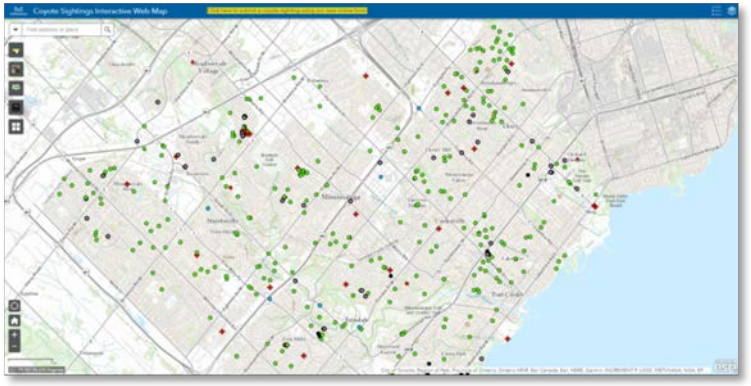


The Hurontario LRT will have 19 stops including the future City Centre stop on Rathburn Road

A cost-sharing agreement and procurement package to advance the Dundas Bus Rapid Transit (BRT) Corridor development was created co-operatively by the City's Rapid Transit Office and Metrolinx. The agreement resulted in mutual cost savings for the City and for Metrolinx and will allow for the completion of the Preliminary Design and Transit Project Assessment Process for the corridor. The Dundas BRT corridor was identified as a priority transit project for the City, and as a priority in Metrolinx's 2041 Regional Transportation Plan.

The City Centre Transit Terminal (CCTT), which was built in 1996, is undergoing a complete interior infrastructure renovation to transform the facility into a modernized space with improved accessibility and services for the more than 45,000 MiWay customers who access it every day. Work began in February 2020 and is expected to be completed by fall 2021.

Interactive Map for Coyote Sightings



Interactive coyote sightings map

Mississauga residents can now report coyote sightings with an interactive map and online reporting system. This new reporting system helps Mississauga Animal Services better track coyotes. Resources can then be allocated for Animal Awareness & Responsibility Campaigns, mail-outs, patrols, and community site inspections.

Parks Highlights

The City continues to move forward with acquiring much-needed parkland in Cooksville and the creation of an extensive central park that will bring many social, economic and environmental

benefits to the area. The City is looking to purchase 31 properties of interest that complement existing trail systems. The property acquisitions and change of use from residential to parkland will also remove the existing flood risk from homeowners. A goal of 12 per cent of the total land area within the Downtown Growth Area is targeted to be parkland; currently there is approximately six per cent. The City has already purchased 11 properties and entered into agreements to purchase an additional four properties.

The Park Washroom Study Update was completed. It includes a recommended, prioritized list of future eligible parks, and a range of washroom types identified as cost-effective while also meeting community needs.

The City continues to develop parks and amenities for community use, as well as make investments in stormwater management and future plans. Parks initiatives either completed or underway include:

- Completion of the Clarkson Park/Clarkson Secondary School shared use artificial turf football field and synthetic track
- Development of Saigon Park to integrate a stormwater pond and construction of community park amenities including outdoor fitness areas, trails and a community gathering area
- Redevelopment of McKechnie Woods Playground and Spray Pad and Mississauga Valley Spray Pad
- Installation of a park shelter and four benches at Churchill Meadows Community Common Park
- Completion of 7.5 kilometres of accessible trail within the Hydro One corridor featuring accessible signage, rest areas every 90 metres and eight per cent maximum slopes along the trail
- Completion of 10 accessible park benches and six new concrete pads

Completed Roads Projects

Mississauga's 5,682 lane kilometres of road network accounts for 23 per cent of the value of our $12.4 billion infrastructure. The roads resurfacing programs for residential roads and for major/industrial roads represent a substantial portion of the City's capital program each year. The following large projects have been completed in 2020:

- The $100 million five-year project to construct Torbram Road grade separations at the Metrolinx and CN Rail crossings near Rena Road was substantially completed in August 2020, providing safe pedestrian and vehicle traffic movement across both busy rail crossings by eliminating the level crossing
- Intersection improvements at Ninth Line and Eglinton Avenue West, including two entrances to the new Churchill Meadows Community Centre



Completed Torbram Road grade separation

Completed Bridge Projects

City-owned bridges represent eight per cent of the value of the City's $12.4 billion infrastructure assets.

The City completed renewal of three bridge structures in 2020. These renewal projects were:

- The Second Line West Active Transportation Bridge over Highway 401 was opened to pedestrians and cyclists in the summer of 2020
- Lushes Avenue over Sheridan Creek
- Brookhurst Road over Sheridan Creek

Completed Active Transportation Infrastructure

Although cycling infrastructure amounts to only four per cent of the value of the City's infrastructure assets, service demand has increased. The Cycling Master Plan addresses this increase in demand and is guiding expansion of the active transportation network. In 2020, a number of new cycling trails were constructed. These include:

- Eglinton Avenue from Glen Erin Drive to Metcalfe Avenue
- Mavis Road from Matheson Boulevard West to Cantay Road

Corporate Social Responsibility

Corporate Social Responsibility (CSR) is how an organization manages its operating and business practices to improve the environmental, economic and social well-being of the community. There are many ways that the City demonstrates CSR. Some of the initiatives that we are involved in or lead include:

- Employee volunteering (e.g., food banks, United Way dedicated staff)
- Sustainable purchasing
- Surplus Asset Solutions
- Affordable Housing Strategy
- Asset Management/Resiliency
- Workplace Diversity and Inclusion Strategy
- Climate Change Action Plan
- Community Development and Partnerships

Staff Contributions

The City continues to be involved in supporting the United Way of Greater Toronto with an annual employee campaign. In 2019, City staff donated and raised money through initiatives including an internal pledge drive, paid dress-down days, and silent auctions, raising $178,873. During almost three decades of support, City of Mississauga staff have contributed more than $3.5 million to the United Way of Greater Toronto.

United Way
Greater Toronto

Fairtrade

The City seeks suppliers that have leading sustainability practices in their governance, supply chain or operations and seeks goods and services that deliver sustainability benefits. The City is now supplied with Fairtrade coffee for the concession locations throughout our facilities as well as at City Hall, with no additional costs. Fairtrade coffee supports farmers and workers as they work to improve their lives and communities. Farmers get a fair price for their beans and an additional premium to invest in schools, reforestation and agricultural improvements.

Procurement

The City of Mississauga requires suppliers to comply with a Supplier Code of Conduct which defines minimum standards for suppliers and their subcontractors and is based on the International Labour Organization (ILO) core labour conventions. The Code of Conduct has been included in all Medium and High Value Acquisition bid documents since January 2018 and includes such conventions as Product Safety, Environmental Responsibility, Employment Issues, Non-discrimination, and Child Labour.

Sustainability Accounting

A project is underway in Business Services to integrate sustainability factors into business planning, budgeting, reporting and accounting activities over the next several years, expanding on the training and culture shift initiated across the organization in 2018 with the implementation of Sustainable Procurement.

By elevating sustainability as a rationale or a key consideration for activities the City undertakes, the City continues to align its actions with its values and goals, moves toward a more purposefully sustainable culture, and builds a service landscape where sustainability becomes business-as-usual.

Workplace Diversity and Inclusion Strategy

The City identified a need to assess the diversity and inclusion of its workforce and make adjustments to ensure that the workforce is diverse, inclusive and poised to continue to provide excellent quality service to the city's residents. As a result, a Workplace Diversity and Inclusion Strategy was developed in 2017. Progress has been made to implement the recommendations of this strategy, and work is underway to make Mississauga an inclusive workplace where everyone belongs, but there is still more to do.

In 2020, Mississauga City Council took a strong stand against anti-Black racism, systemic racism and discrimination in all forms. A resolution against anti-Black and Indigenous racism was passed at the June 24 Council meeting to reaffirm the City's strong commitment to addressing systemic racism and discrimination by supporting policies and programs that address the inequities that racialized groups, Indigenous Peoples, and in particular Black communities continue to experience in Mississauga. Council further committed to the safety and livelihood of Mississauga's Black residents naming anti-Black racism as a pervasive threat to the safety and enjoyment of life in the city. The full resolution can be read by visiting https://web.mississauga.ca/wp-content/uploads/2020/06/24123100/Anti-Black-and-Indigenous.pdf

As corporate policies and procedures are created or updated, they are being reviewed to ensure 2SLGBTQ+ communities do not experience systemic barriers in the workplace. A new job aid titled 'Gender-Specific & Gender-Neutral Pronouns' was shared with staff to encourage the addition of pronouns to email signatures as a way of communicating personal preferences. Since 2017, gender-neutral washrooms have been incorporated into all new builds and major renovations of City buildings. For some of the other buildings, like on the ground floor of City Hall, signage has been updated from "universal/accessible" washrooms to "gender-neutral." In celebration of Pride Month in Peel, Mayor Crombie raised the Pride flag in Celebration Square on July 2 with the Civic Centre clock tower being lit in rainbow colours in the evening.



Awards and Achievements

The Corporation of the City of Mississauga prides itself on the public trust it upholds, the quality of life it provides Mississauga taxpayers and the delivery of excellence in public administration and services.

Below are some highlights of City accomplishments and awards that our staff have received over the past year.

The City's first Transportation Master Plan was recognized by the Ontario Traffic Council (OTC) with its **2020 Transportation Planning Project of the Year Award**.

The City received three awards from the **International Association of Business Communicators**. One award was for the 2019 Budget Campaign (Silver Leaf – Award of Merit) and two for the She the North Rally (Gold Quill – Award of Merit and Toronto Ovation – Award of Excellence).



She the North Rally in Celebration Square

The City received the Government Finance Officer Association (GFOA) **Distinguished Budget Award** for the 2019-2022 Business Plan & 2019 Budget and the 2020-2023 Business Plan & 2020 Budget. These are the 30th and 31st consecutive budget documents for which the City has received this award.

GFOA also presented the **Canadian Award for Financial Reporting** to the City for its 2018 Annual Financial Report. This is one of the highest honours available for municipal financial reporting; Mississauga has won it for 22 consecutive years.

For the third year in a row, the City won the **Award for Outstanding Achievement** in Popular Annual Financial Reporting from the GFOA.

The City of Mississauga received the **2019 People Power Challenge** award from Partners in Project Green for its Green Leaders program and completing over 100 environmental actions.

Mississauga ranked fifth globally in **fDi's Aerospace Cities of the Future 2020/21** ranking for fDi Strategy in fDi Magazine, a service of the Financial Times.

Mississauga was awarded **Platinum Certification** for ISO 37120 for 2019 by the World Council on City Data (WCCD) and has been registered in the WCCD Global Cities Registry™.

The City's Economic Development Office (EDO) was ranked one of the top 20 local and regional groups representing **Canada's Best Locations** by Site Selection magazine. This is the fourth year in a row that EDO has received this acknowledgement.

The Institute of Transportation Engineers (ITE) awarded the **2019 ITE Toronto Section Project of the Year** to the Lakeshore Connecting Communities Transportation Master Plan.



ITE 2019 Project of the Year Award

Performance Measurement

The City measures the performance of its activities to ensure that objectives are met with efficiency and quality.

Each Service Area has its own performance measures, and there are City-wide measures. All are used to inform business planning.

City-wide Performance Measures and Results

The City-wide Balanced Scorecard, like those created for each Service Area, identifies and measures performance from four key perspectives: Financial, Customer, Employee, and Business Process. The Balanced Scorecard is used to help assess how well we are doing at achieving our goals and where we need to improve. The results also inform decision-making and strengthen accountability.

Why these measures are important

City-wide measures are designed to assess how well we are meeting taxpayer expectations in delivering value for money, delivering the right programs and services, and responding to resident inquiries. These measures help guide activities, inform decisions, and help staff to stay current with the needs of the community.

How we are improving results

The City uses performance measurement to identify issues and opportunities, act on them, and measure the effectiveness of action.

How we are improving future measures

Performance Measures is a corporate program that was born in 2018 out of Audit Committee Recommendations that were based on a maturity assessment performed by KPMG. The Performance Measures Program reports to the City's Leadership Team and is mandated to increase the maturity of evidence-based decision-making across the organization.

To that end, the Performance Measures Team has created a framework and methodology that is both "made in Mississauga" and rooted in industry best practices. The Performance Measures methodology includes both formal education and hands-on workshops to help divisions identify and develop operational metrics. These metrics help divisions tell their stories, identify areas for improvement, and demonstrate the City's ability as an organization to execute our strategies.

Financial Measures

City's Tax Increase on Total Tax Bill (residential and *commercial/industrial)* is the actual or forecasted percentage increase in the property tax bill as a result of City operations. The total tax bill includes levies from the Region of Peel, the Provincial Education cost and City of Mississauga; the City's portion of the total is typically 35 per cent. The City of Mississauga tax rates are competitive in the Greater Toronto Area (source: BMA Management Consulting Inc.). The year-over-year stability in this rate shows the City's commitment to deliver value for money and manage resources in a fiscally responsible manner.

Customer Measures

Customer Satisfaction (Recreation) is a percentage obtained through the exit surveys completed by Recreation customers. Recreation is committed to achieving optimal satisfaction among its customers, users, and all city residents.

Attendees at City-funded cultural events is a number that indicates people's use of our cultural events and services. An increase in engagement numbers demonstrates that needs are being met and that people want to participate in City-funded events and activities.

Employee Measures

% of Employees who have received Lean Training is the percentage of full-time City employees, excluding Transit Operators, who have received introductory White Belt Training to educate and empower them to work smarter and eliminate waste in their business processes.

Number of Students, Interns and Co-Op Placements represents the investment made in students and youth across the organization. These placements provide a number of benefits to the City, including filling temporary needs in each Service Area with motivated, qualified employees; building connections between the City and academic institutions; and building a pipeline for potential future employees into the organization.

Business Process Measures

3-1-1 First Call Resolution (FCR) Rate is the percentage of calls that are handled “one and done” in the Call Centre and do not require a service request to a business area. The benchmark identified by the Institute of Citizen-Centred Services (ICCS) states that a caller should only have to speak to a maximum of two people in order to get service, although one person is preferred for FCR. The 3-1-1 Call Centre objective is that 90 per cent of the total calls are handled “one and done”.

Lean Small Improvements is the number of improvements made by employees to their work environment or processes within their span of control. Small improvements are “just do it” items that are completed and reported to the Lean Office.

Lean Process Reviews Completed is the number of comprehensive reviews on current processes that have been completed across the Corporation. Process reviews include customers, those performing the work and other stakeholders coming together to deliver breakthrough improvements in a process.

City-wide Balanced Scorecard

Measures	2017 (Actual)	2018 (Actual)	2019 (Actual)	2020 (Plan)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)
Financial:								
City's Tax Increase on Total Residential Tax Bill	1.9%	1.6%	1.6%	1.6%	1.0%	2.9%	2.3%	1.5%
City's Tax Increase on Total Commercial/Industrial (Average) Tax Bill	1.2%	1.0%	1.0%	1.0%	0.6%	1.7%	1.3%	0.9%
Customer:								
Customer Satisfaction (Recreation)	91%	91%	91%	91%	91%	91%	91%	91%
Attendees at City-funded Festivals & Events	1,030,882	1,022,406	1,049,880	30,000*	420,000*	1,080,000*	1,120,000*	1,170,000*
Employee:								
% of Employees who have received Lean Training	56%	70%	77%	82%	87%	92%	97%	98%
Students/Interns/Co-op placements	122	140	144	147	147	147	147	147
Business Process:								
3-1-1 First Call Resolution Rate	93%	93%	92.5%	90%	90%	90%	90%	90%
Lean Small Improvements	708	1,163	1,929	1,500	1,700	1,900	2,100	2,300
Lean Process Reviews Completed	32	46	54	55	60	65	70	75

* Due to COVID-19 guidelines, festivals, events and initiatives were limited in attendance in 2020. Forecasts for attendance in future years have been revised downward

Welcome to the City of Mississauga

Mississauga is relatively young compared to other major cities, having been incorporated in 1974. Over the past 46 years Mississauga has evolved into a community that is home to thousands of residents and businesses. Tourism has grown, attracting people from all over to local events and festivals. We are a place that celebrates diversity and inclusion, where all people are welcomed. Mississauga is truly a world-class city.

City Governance

Governed by the Mayor and 11 Councillors, the City provides services to the community in the areas of Fire & Emergency Services; Libraries; Transit; Parks, Forestry, & Environment; Culture; Roads; Business Services; Economic Development; City Facilities & Property Management; Recreation; Regulatory Services; Land Development Services; Legislative Services; and Stormwater.

The City's 12 elected officials also sit on Council at the Region of Peel, an upper-tier regional government that provides services such as Public Health, Water and Wastewater, Waste Management, Social Housing, Long-Term Care, Paramedics, TransHelp (transit service for people with mobility issues) and Ontario Works (income and employment assistance) to the three lower-tier municipalities within its borders: the City of Mississauga, the City of Brampton and the Town of Caledon.

The elected Council is supported by a dedicated, professional, and passionate team of staff who serve the residents and businesses of the City.

More detail about the City of Mississauga is available on its website, www.mississauga.ca.

Location

Mississauga is a vibrant and diverse community that 779,100 people call home. It is the sixth-largest city in Canada, located just a 30-minute drive from downtown Toronto and a 90-minute drive from the United States border.

At 72,184 acres (29,212 hectares), Mississauga's physical area is larger than that of Paris, Boston, or Seattle. The city boasts 22 kilometres of waterfront on Lake Ontario and is filled with numerous parks, recreation facilities and bicycle paths.



Community fun in Celebration Square

Our Residents

Our residents speak over 148 languages, including Urdu, Arabic, Polish and Mandarin. Of Mississauga's population 15 years and older, 53 per cent have a married status, and a larger number of families have children as compared to others in the GTHA.

More than two-thirds of the city's workforce population have a post-secondary education and 42 per cent of Mississauga's residents aged 25 to 64 hold a university degree at or above a bachelor level.

Economy

As Mississauga continues to grow, advance on its priorities and invest in critical infrastructure, we become a place where companies large and small want to be located. This provides local jobs and stimulates economic investment. It also spurs competition and innovation. There are currently 76 Fortune 500 companies that have their Canadian head offices or major divisional offices located in Mississauga. The city is home to more than 1,400 multi-national firms and over 94,000 registered businesses. Mississauga has a robust and diverse business community that includes some of the largest knowledge-based industries in Canada. Sectors include advanced manufacturing, higher-value business services, life sciences, and smart logistics.

Mississauga has gained a reputation as a hub for advanced manufacturing, recording the highest number of companies in the mid-sized city category. This sector includes aerospace, automotive, cleantech and food and beverage companies. There are a number of companies located in Mississauga that are driving innovation in a variety of sectors while attracting investment and specialized talent.

Mississauga is home to two post-secondary schools, the University of Toronto and Sheridan College. The City works with both organizations and supports a variety of their programs, such as their innovation hubs. The City worked with both institutions to implement the Edu-roam/virtual campus, connecting users in the city with 170 post-secondary institutions around the world, as well as an annual Hackathon. Mississauga also partners with Sheridan to enable student, intern and co-op placements.

There are 15 universities and 17 colleges within a one-hour commute from Mississauga, making it an attractive location not only for students, but for businesses as well.

Getting Around

MiWay, Mississauga's transit service, is the third-largest municipal transit system in Ontario. MiWay customers boarded its buses over 57 million times in 2019. MiWay provides connections to neighbouring and regional transit service providers across the Greater Toronto and Hamilton Area (GTHA).

By the end of 2020, the MiWay bus fleet will consist of 511 buses, of which 36 will be hybrid-electric, with the remaining 475 powered by clean diesel. Hybrid-electric buses will make up seven per cent of MiWay's total fleet.

Mississauga is the only city in the GTHA that is serviced by seven major highways. Close to 200 companies in the truck transport business have established facilities in Mississauga because of the strategic location relative to Ontario's major highways.



Two national railways link the city to the rest of the country. Mississauga is also home to Toronto Pearson International Airport, Canada's largest and busiest airport, where 75 passenger airlines and over a dozen cargo airlines provide easy access to worldwide shipping and travel.

The City has 5,682 lane kilometres of road network. Mississauga's cycling network includes 594 kilometres of multi-use trails, park paths, bicycle lanes and signed bike routes.

Quality and Stability

The City's 2019 Citizen Satisfaction Survey found that 89 per cent of Mississauga resident respondents rate their quality of life

as excellent or good. Eighty-one per cent of residents surveyed indicated overall satisfaction with the services that the City provides. Since the last survey in 2017, citizen satisfaction rates have remained high for most services. The next Citizen Satisfaction Survey is planned for 2021.

Mississauga is a recognized leader in financial management. For the past 17 years, the City has received bond rating agency Standard & Poor's highest credit rating: 'AAA'. This achievement is based on a consistent track record which includes positive financial outcomes that are supported by prudent, forward-looking, fiscally responsible budget policies. Sound financial management, debt management and long-range financial planning secure this, the highest possible rating a municipal government can achieve.

The City has earned an award for excellence in financial reporting from the Government Finance Officers Association for 22 consecutive years, and has received GFOA's Distinguished Budget Award for 31 consecutive years.

Mississauga is well-managed and has a reputation for sound financial decision-making. The City ensures fiscal responsibility while providing the services that are needed and expected by people in order to live, work and play comfortably. It is important that we remain competitive and continue to attract industries that provide essential jobs to residents within our community. Mississauga is a net importer of labour, consistently attracting talent from neighbouring municipalities.

Creating efficiency in processes to improve service delivery and contain costs has become part of our culture. Many staff are trained in Lean practices and apply this knowledge daily to streamline their work and improve the customer experience.

Mississauga's employees are dedicated, professional and can adapt to changes quickly. Changes can be spurred by adjustments to industry standards (e.g., technology upgrades), market variables that drive up costs (e.g., diesel fuel and asphalt), or legislation changes passed by other levels of government. Most recently, staff have had to adjust to the COVID-19 pandemic. Whatever the source, we are equipped to respond to changes and have built resilience into our business practices.



Our Values

City business and service delivery align with the three corporate values: trust, quality and excellence. The values guide our decisions and actions and are fundamental to the relationships we have with all our stakeholders.

Trust

Upholding the public's trust in the City and promoting a climate of trust within our teams, across the organization and with Council. With trust we can achieve anything.

Quality

Continuing to provide valuable services and programs that enhance the quality of life for residents and businesses; and building a balanced work life quality for employees.

Excellence

Ensuring the citizens of Mississauga receive value for money; and delivering excellence internally through innovation and the services we provide.

City Organization

Employee Profile

Employees are an important asset in any organization. As an employer, the City monitors a number of trends and emerging issues to ensure we have the right staff to effectively deliver programs and services.

The following statistics describe the City's workforce as of December 31, 2019:

- The average age for a permanent worker is 46 years and this has been stable for the past decade
- The average age of temporary workers is 30 years
- The ratio of male to female employees is 58:42
- In 2019, the retirement rate was 3.29 per cent, which is an increase of 0.6 per cent over 2018. City employees are staying in the workplace longer, with only 27 per cent of eligible employees choosing to retire in 2019

Managing our Human Resources

The City focuses on attracting and retaining talented and motivated individuals who are dedicated to making a positive difference in the lives of the people who live and work in Mississauga.

The City employs over 5,000 full-time and part-time staff. This number peaks at almost 7,000 in the summer months with the addition of students in Recreation, Parks, Forestry & Environment and other areas in the City. Our workforce comprises a broad range of leaders, technical professionals and employees providing front-line service delivery.

The City's Talent Acquisition Strategy promotes the use of social media and cloud platforms, video interviews and mobile technologies to improve the effectiveness of the recruitment process both for the City and for the potential employee.

Apprenticeship and internship programs help train new staff particularly in specialized and highly competitive jobs such as arborists, mechanics and engineers.

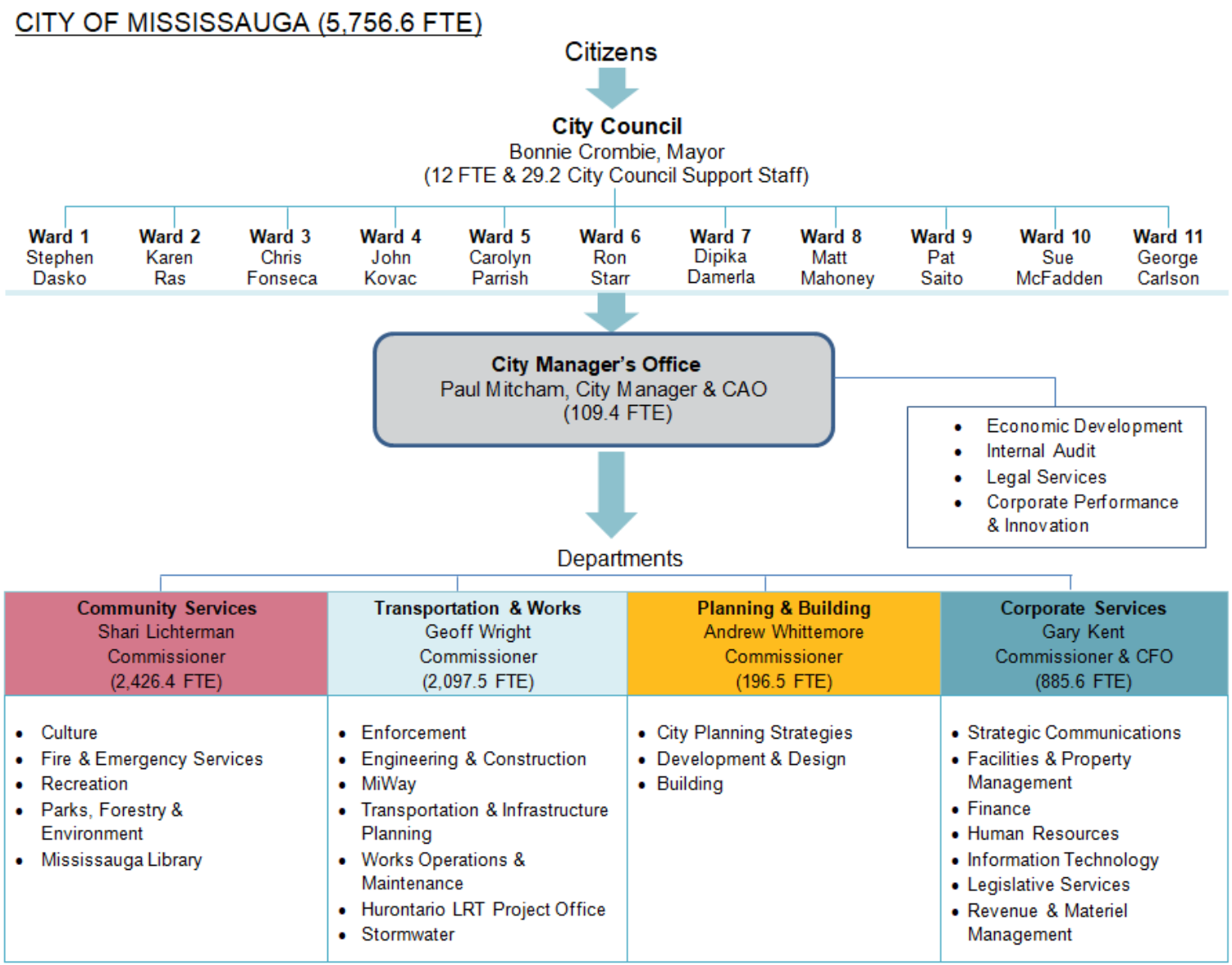
Employee health and wellness is important to the City. In a number of industries, employee mental health absences are on the rise. To better understand where the City can improve, the Human Resources Division is developing a Mental Health Strategy that will be aligned with the Canadian Standards Association (CSA) standard for Workplace Psychological Health and Safety. This will ensure the City remains a highly supportive place where all employees can understand, build resilience and recover from mental illness. A new Workplace Mental Health Consultant was approved in the 2020 budget.

Workplaces changed dramatically for many City employees in 2020. With the closure of City facilities due to the COVID-19 pandemic, many City employees started working from home. Prior to the start of the pandemic, technology was being maximized and more mobile devices were being deployed, providing flexibility for staff to work from anywhere and resulting in an almost seamless transition for many staff.

Immediate and ongoing support has been provided to City staff during the pandemic. One of the key tools is a repository of employee wellness resources which includes a home office ergonomics and safety checklist, a vlog about staying resilient during the pandemic, and a guide to staying physically active during self-isolation. The City also implemented a COVID-19 screening tool and protocol for all employees, visitors and contractors who are entering the workplace.

City workplaces will keep changing and adapting as recovery from COVID-19 advances. The wellness, adaptability, capability and resilience of City employees will remain a priority for the City as we move forward.

Organization Structure



Note: Numbers may not balance due to rounding.

Services Delivered

City Manager's Office	Culture	Fire & Emergency Services	Recreation	Parks, Forestry & Environment	Mississauga Library	Land Development Services
Economic Development	Culture Services	Fire Prevention & Life Safety	North District	Park Planning	Central Library	City Planning Strategies
Internal Audit	Culture & Heritage Planning	Administration	South District	Park Development	17 Branch Libraries	Development & Design
Legal Services	Museums & Small Arms Inspection Building	Operations and Communications	Sports & Community Development	Parks Operations	Shared Services	Development Engineering
Corporate Performance & Innovation	Celebration Square, Meadowvale Theatre & Culture Technical Services	Professional Development and Accreditation	Aquatics, Therapeutic and Fitness	Forestry		Parks Planning
	Living Arts Centre	Capital Assets	Business Planning	Environment		Building
			Client Services			

Legislative Services	Information Technology	Business Services	Facilities & Property Management	Roads	Regulatory Services	MiWay	Stormwater
Access & Privacy	Strategy & Innovation	Human Resources	Facilities Maintenance	Infrastructure Planning & Programming	Animal Services	Business Development	Infrastructure and Environmental Monitoring
Committee of Adjustment	City Services	Finance	Building Services & Operations	Infrastructure Maintenance & Operations	Compliance & Licensing Enforcement	Business Systems	Infrastructure Planning and Programming
Council Support	Infrastructure Planning & Operations	Strategic Communications	Facilities Development & Accessibility	Infrastructure Design & Construction	Mobile Licensing Enforcement	Transit Operations	Infrastructure Design & Construction
Legislated Compliance	Digital Services & Mobility	Revenue & Materiel Management	Capital Planning & Asset Management	Cycling & Pedestrian Programs	Parking Enforcement	Transit Maintenance	Environmental Awareness
Municipal Elections	Enterprise Business Solutions		Security Services	Parking		Rapid Transit	Storm Sewer By-law Enforcement
Printing & Mail Services	Service Management		Realty Services	Fleet Maintenance			Stormwater Charge Program
Provincial Offences Administration	Geospatial Solutions		Energy Management	Traffic Management			
Records Management				Environmental Management of City-Owned Properties			
Vital Statistics							

Conclusion

The 2021-2024 Business Plan & 2021 Budget has been prepared amid extraordinary circumstances. The COVID-19 global pandemic is challenging the City in ways that we have never seen before. Despite the challenges of the pandemic, we must move forward with investments in transportation, fire and road safety, climate change and infrastructure. These priorities support the five pillars of Mississauga's Strategic Plan – **move, belong, connect, prosper and green**.

The Business Plan & Budget is built around four corporate priorities: deliver the right services, implement cost containment strategies, maintain our infrastructure and advance on our strategic vision. The business plans outline the technological, financial and human resources required to deliver City services and programs. For the 2021 budget, the priorities identified in the Financial Recovery Pillar must also be considered.

In 2021, the City will continue to invest wisely in the services and infrastructure that our residents, businesses and community rely on. New projects like the redevelopment of the Central Library and the Burnhamthorpe Community Centre will commence. Other projects already underway like the Hurontario LRT will continue. The Capital Infrastructure and Debt Repayment Levy is essential for funding these important projects that strengthen our communities and support the local economy.

The City will continue to facilitate projects such as the construction of the Hurontario LRT and the Lakeview, Port Credit West Village and 1 Port Street redevelopments. These transformative projects will bring wide-ranging benefits to the people and businesses of Mississauga.

Infrastructure continues to be one of the most expensive costs borne by the City. Asset management plans are being formalized to track the state of the City's infrastructure and to meet new legislative requirements. Sixty-six per cent of the committed capital program is for State of Good Repair projects. The City will continue to advocate for additional funding from upper levels of government to invest in critical infrastructure assets.

We understand that it is critical for Mississauga to deliver value for money, and tough decisions will need to be made as we move forward with recovery efforts. The City will continue to use Lean principles to identify cost savings and efficiency improvements. A number of projects that will use technological innovation are planned for 2021. These include upgrades to the existing Computer Aided Dispatch system used by Fire & Emergency Services, an Intelligent Transportation System pilot run by the Roads Service Area designed to improve safety and service delivery, and the continued implementation of the goals included in the Smart City Master Plan, a 10-year plan that that outlines the future of technology in Mississauga.

During the pandemic, City staff have developed new and innovative ways of providing services to residents, businesses and stakeholders across the City. Initiatives like curbside pick-up at libraries, online fitness classes, virtual and hybrid Council meetings, and the implementation of FrontDesk to resume safe in-person appointments have allowed service delivery to continue during challenging times. As we continue to move through recovery, the City plans to build back better and leverage opportunities realized during the pandemic to make lasting changes to customer service.

To learn more about the budget, attend a Budget Committee meeting or to provide comments or ask questions, please visit our website: mississauga.ca/budget.

Executive Summaries of Service Areas

The Corporation of the City of Mississauga has multiple lines of business. For business planning purposes, they are organized into distinct Service Areas. Each Service Area has developed its proposed plan consistent with corporate direction. The Service Areas create their proposed plans using the structure below.

- **Executive Summary of Service Area**
- **Core Services**

  Why does this service exist?

  What are the services provided?

  How do we measure performance?
- **The 2021-2024 Business Plan Outlook**

  How are we planning for the future?

  What are we doing to find efficiencies?

  How do programs and initiatives advance the City's Strategic Plan?

  How are we optimizing technology?

  How are we maintaining our infrastructure?

  How are we managing our Human Resources?
- **Proposed Operating & Capital Budgets**

  What is the financial plan and what changes (Budget Requests) are required to deliver the proposed services?

  What is the cost required to maintain current service levels?

  How will capital projects be funded?

Budget Requests

Throughout this document, references are made to a type of document called a Budget Request (BR). This is the document used by Service Areas to propose new initiatives, recognize new revenues, request additional resources to deliver service, or any recommended changes to staffing levels. The BR allows staff to share ideas across divisional boundaries and incorporate the full cost of providing a change, regardless of organizational responsibilities. A Service Area business plan will refer to a BR and contain a summary of each year one and year two BR where they have been proposed.

The following pages compile the Executive Summary pages from the Service Area business plans.



Fire & Emergency Services

Mission: To protect life, property, and the environment in Mississauga from all risks through education, enforcement, engineering, emergency response and economic incentive.

Services we provide:

- Public Education
- Code Enforcement
- Fire Plans Examination
- Emergency Dispatch
- Emergency Response
- Fire Cause Determination

Interesting facts about this service:

- Responded to 384 fires in 2019
- 52 per cent (or 198) of fire responses met the industry response time target
- Commenced 138 proactive high-rise and mid-rise fire safety inspections
- Opened first new fire station in 15 years (Fire Station 120) at Hurontario & Eglinton
- Public Education team is actively creating fire safety programing and messaging that can be delivered virtually

Highlights of the Business Plan include:

Execution of the Fire Master Plan that comprises the following:

- Risk-based targeted public education programs
- Risk-based proactive fire and life safety inspection programs
- Construction of new fire stations to mitigate eroding response times
- Continuation of the Infrastructure Renewal Strategy
- Development and delivery of staff certification based on National Fire Protection Association (NFPA) standards

Net Investment ($000s)	2021	2022	2023	2024
Operating	121,979	131,764	140,910	146,874
Capital	11,509	15,664	20,691	15,509
Full Time Equivalents	768.0	782.0	828.0	828.0

MiWay

Mission: 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. We are people who care about people.* Our dedicated team is passionate about providing a customer experience that makes our customers feel valued. *Helping make life in our city better.* We strive to listen to customers as we continuously evolve to meet the changing needs of the community.

Services we provide:

- MiWay is Ontario's third-largest municipal transit service provider, operating conventional, fixed-route transit service
- Within the Greater Toronto and Hamilton Area (GTHA), MiWay routes create economical and efficient transportation connections between popular destinations throughout Mississauga and our services connect with neighbouring transit systems including GO Transit, Toronto Transit Commission, Brampton Transit and Oakville Transit
- MiWay provides two types of service: MiExpress, providing frequent service on limited-stop routes; and MiLocal, providing service on regular and school routes

Interesting facts about this service:

- The City of Mississauga purchased the local transit service in 1974. At that time only eight routes operated with 54 buses that were boarded four million times that year. Today MiWay operates a total of 79 routes with 511 buses (September 2020), and customers board a MiWay bus over 57.8 million times per year (Canadian Urban Transit Association 2019)
- In 1982 MiWay was the first transit system in Ontario to utilize 60-foot articulated buses. Today there are 68 in our fleet. In 1987 MiWay was among the first Ontario transit systems to begin using an electronic farebox and in 1989, the first to introduce air conditioning
- In 2020, MiWay is celebrating its 10th anniversary since rebranding in 2010

Highlights of the Business Plan include:

- Continuing to operate as an essential City service during all stages of COVID-19, responding quickly to the impact of the pandemic and emergency orders on operations and on-street service
- Adjusting service along the Hurontario corridor to minimize impacts to travel and deliver reliable service during Hurontario Light Rail Transit (HuLRT) construction
- Accessing the Investing in Canada Infrastructure Program (ICIP) to upgrade MiWay vehicles, improve infrastructure, and enhance technology
- Achieving savings through transitioning service from Islington Bus Terminal to Kipling Bus Terminal and cancellation of two express routes

Net Investment ($000s)	2021	2022	2023	2024
Operating	84,752	88,134	93,873	99,278
Capital	23,288	84,602	76,502	45,716
Full Time Equivalents	1,434.7	1,434.7	1,461.7	1,484.7



Roads

Mission: To plan, develop, construct and maintain a multi-modal transportation system which efficiently and safely moves people and goods, respects the environment, supports the development of Mississauga as a 21st century city and serves the municipality's social, economic and physical needs.

Services we provide:

- Planning, design, construction, operation and maintenance of roadways, bridges, cycling network, sidewalks, noise walls and related infrastructure
- Management of the City's traffic signals, streetlighting, municipal parking, and fleet of vehicles (with the exception of transit and fire vehicles)

With a continued focus on urban mobility, asset management, service delivery, and our people and culture, the Roads Service Area is poised to continue to provide responsible road-related infrastructure services.

Interesting facts about this service:

- Our transportation infrastructure is the largest asset owned and operated by the City of Mississauga with a replacement value of $5 billion and is made up of bridges, culverts, roads, noise walls, the active transportation network, public parking lots, and the streetlight and traffic signal systems
- The City has 5,682 lane kilometres of road network
- The City's cycling network includes approximately 594 kilometres of multi-use trails, park paths, bicycle lanes and signed bike routes
- The cycling network laid out in the 2018 Cycling Master Plan update will result in 897 kilometres of infrastructure to be built over 27 years

Highlights of the Business Plan include:

- Progressing toward Vision Zero by making capital and operating investments to implement the Transportation Master Plan (TMP) and its Action Plan
- Continuing Transit Project Assessment Processes (TPAPs) and Environmental Assessments (EAs) for key transit projects – Dundas Bus Rapid Transit (BRT), Lakeshore Higher Order Transit (HOT) and the Downtown Mississauga Terminal and Transitway Connection (DMTTC)
- Capital investments in major roads such as the Goreway Grade Separation and Active Transportation facilities
- Maintaining service levels by making operating investments, and improving customer service through Lean initiatives
- Developing a robust, comprehensive and integrated asset management plan for all road-related infrastructure including addressing the ongoing pressures on our Roadway Rehabilitation Program
- Ongoing work on the Yard Master Plan to determine the long-term yard replacement/upgrade strategy
- Continuing investment in the streetlighting program

Net Investment ($000s)	2021	2022	2023	2024
Operating	66,766	67,803	68,612	67,851
Capital	85,039	82,312	80,026	77,355
Full Time Equivalents	478.9	493.9	505.4	510.4



Parks, Forestry & Environment

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

Services we provide:

A multi-disciplinary team composed of Park Planning, Park Development, Parks Operations, Forestry, and Environment works co-operatively to meet and deliver the open space and outdoor recreational needs of the community and drive environmental sustainability.

Interesting facts about this service:

- 358,357 hours of maintenance were performed in 2019 for the care of 7,812 acres (3,162 hectares) of parkland and open space including 373 sports fields, 265 playgrounds, two marinas and 11 publicly owned cemeteries
- There are over 300 publicly owned woodlands and natural areas covering 2,777 acres (1,124 hectares)
- Over 15,600 annual service requests are received and resolved by Parks, Forestry & Environment, along with approximately 9,300 additional direct inquiries from the 3-1-1 Citizen Contact Centre
- 29,100 City-owned trees received maintenance in 2019, including pruning, rejuvenation and watering
- 140,256 hours of outdoor sports fields and 70,420 hours of park permits were booked in 2019
- 24,500 hours of community service were contributed by volunteers for community clean-ups, outreach events, naturalization projects, beautification initiatives, tree plantings and community garden programs in 2019
- 44,748 trees and shrubs were planted through the One Million Trees Mississauga program in 2019
- Seven Corporate waste diversion programs including organics, dog waste and scrap metal are led and administered by Environment
- In 2019, Environment outreach staff engaged residents at 59 community events throughout Mississauga with presence in every ward across the city

Highlights of the Business Plan include:

- Strategic parkland acquisitions underway in Ninth Line Corridor, Cooksville neighbourhoods and Downtown core
- Design and development of waterfront parks including the Lakeview Development and 70 Mississauga Road, and an Environmental Assessment (EA) for 1 Port Street East
- Ongoing installation of shade shelters, updated signage and benches over the next four years
- Leading the implementation of the City's first Climate Change Action Plan (CCAP)

Net Investment ($000s)	2021	2022	2023	2024
Operating	38,570	39,462	40,172	40,844
Capital	31,200	64,364	48,042	42,626
Full Time Equivalents	366.4	372.6	371.7	371.4



Business Services

Mission: To 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 we provide:

Business Services is made up of four interrelated teams within the City of Mississauga: Finance, Human Resources (HR), Revenue & Materiel Management, and Strategic Communications. Together these teams partner with all divisions across the organization to:

- Plan and execute organizational strategies including consideration for human resources, finances and revenue collection, procurement of goods and services, and complete and timely delivery of information
- Deliver administrative efficiencies that reduce cost while maintaining quality and service levels
- Connect citizens, customers, staff, the Mayor and Council through an integrated multi-channel approach

Interesting facts about this service:

- Managed $901 million in reserves and reserve funds, achieving an investment return of 3.27 per cent (1.35 in excess of the 2019 benchmark of 1.92)
- Posted 709 jobs and facilitated 47 health education sessions through Employee Health Services in 2019
- Issued 427,364 tax bills in 2019, collecting 97 per cent of the $1.72 billion in property taxes billed
- Connected with nearly 130,000 followers on the City's corporate social media channels
- Posted 241 bid requests online, resulting in the receipt of 924 bid submissions

Highlights of the Business Plan include:

- Providing reliable and financially prudent services by reviewing and updating by-laws and managing infrastructure programs
- Utilizing new talent acquisition methods to address labour market skills shortages in niche and technical jobs
- Continuing to enhance the tax and procurement software in order to best support the changing needs of customers and the City
- Procuring a new City-wide Customer Relationship Management (CRM) Solution to improve and modernize our customer experience
- Implementing the Digital Strategy including the launch of the first phase of the new corporate website
- Undertaking the City's Asset Management Plan to comply with provincial legislative requirements in 2021, 2023 and 2024
- Update the City's Development Charges By-law and establish a Community Benefits Charge

Net Investment ($000s)	2021	2022	2023	2024
Operating	32,320	33,496	37,240	38,567
Capital	5,307	8,121	4,103	192
Full Time Equivalents	314.4	317.4	324.4	319.4



Mississauga Library

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

Services we provide:

The Mississauga Library System (the Library) operates 18 libraries of varying sizes, including a large Central Library at Celebration Square. These facilities provide physical space where people can gather, attend programs, and access the Library's collections. The Library runs thousands of free programs a year for all demographics and also operates three permanent and one mobile Makerspace equipped with technology that encourages people to create. The Library also has thousands of eResources available, as well as a website and online catalogue that can be accessed remotely.

Interesting facts about this service:

- 90 per cent of residents responding to the 2019 Citizen Satisfaction Survey expressed overall satisfaction with Library services in Mississauga
- There were more than 4.3 million in-person visits to the Library in 2019
- In 2019, people made 3.3 million visits to the Library website and catalogue, and the Library has a growing social media following of over 14,000 subscribers
- The Library boasts a collection in excess of 1.08 million items
- Items were loaned over 6.14 million times to the public in 2019
- In 2019, over 132,000 people attended Library programs
- The Open Window Hub has helped over 475 at-risk residents, with an average of 16 contacts per day and 14 new clients being referred to the hub each month

Highlights of the Business Plan include:

- Revitalization of Central Library to include infrastructure for more modern and future-focused digital offerings, redeveloping underutilized and ancillary spaces; creating a layout that is conducive to current library collections; and expanding the fourth floor by adding 6,000 square feet of library space
- Investment in technology enhancements to modernize and enhance customer access to services and collections
- Continued expansion of Maker Mississauga offerings through a mobile Makerspace to better reach communities, and staff to support Maker programming and equipment use
- Investing in infrastructure and the community through the renovation of South Common Library

Net Investment ($000s)	2021	2022	2023	2024
Operating	29,657	30,147	31,258	31,860
Capital	19,104	23,706	2,620	7,025
Full Time Equivalents	305.3	305.3	308.7	308.7



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



Information Technology

Mission: We are committed to providing our clients with innovative, reliable, responsive and secure solutions that align business, process and technology.

Services we provide:

- The Information Technology (IT) Service Area has six sections that focus on technology planning, service delivery, support, and operations to enable City services and drive efficiencies

Interesting facts about this service:

- IT operates seven days a week, 365 days a year providing support to over 5,000 staff in over 100 facilities
- The City's website provides online services, information and transactions with 15.9 million unique visits in 2019
- "Wireless Mississauga" is free public access to high-speed Wi-Fi available at many City facilities (libraries, community centres, marinas, and arenas). In 2019, the total number of hours of free City Wi-Fi used by the public translated to 435 years of service
- The Public Sector Network is a state-of-the-art fibre network co-owned by the Region of Peel, Mississauga, Brampton, and Caledon. Over 828 kilometres of high-speed fibre connect 968 partner and 17 subscriber facilities
- For the period June, 2019 to March, 2020, the City received an average of 898,000 malicious emails per month. At the beginning of the pandemic lockdown, the City received the following number of malicious emails: May, 1.22 million; June, 1.7 million; July, 1.28 million

Highlights of the Business Plan include:

- Reprioritization of work to ensure business continuity and vigilance about disaster preparedness
- Further expansion of the external client base of the in-house-developed municipal tax system (TXM Tax Manager)
- Supporting the mobile workforce, enabling people to work from anywhere; continuing to support virtual meetings
- Maintaining IT Security and cybersecurity response to protect data, privacy and City assets
- Continuing the phased roll-out of the new City website (mississauga.ca)
- Enhancing the financial and human resources systems to automate and streamline processes while leveraging the latest technologies
- Continuing to maintain IT infrastructure in a state of good repair while sustaining City services

Net Investment ($000s)	2021	2022	2023	2024
Operating	31,658	31,189	32,020	32,558
Capital	19,673	16,119	15,073	17,686
Full Time Equivalents	254.3	254.3	253.3	253.3



Facilities & Property Management

Mission: Facilities & Property Management optimizes our 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 we provide:

Facilities & Property Management (F&PM) Service Area has seven sections that include the following:

- Asset Management & Accessibility
- Building Services & Operations
- Capital Design & Construction
- Energy Management
- Facilities Maintenance
- Realty Services
- Security Services

In delivering quality services, we work closely with our internal partners and provide front-line services to the public and users of our amenities. In doing so we remain committed to being innovative, looking for new opportunities to add value to the City's infrastructure and landscape to create a community where people choose to be.

Interesting facts about this service:

- Responsible for City owned and leased buildings and site infrastructure amounting to 5.6 million square feet, with a current replacement value of approximately $2 billion
- Responsible for managing the site infrastructure and day-to-day operations in the City's most prominent buildings, the Civic Precinct (City Hall, Central Library, and the Living Arts Centre)
- Responsible for over 30,500 facility systems and addressing approximately 11,000 annual work requests related to building and site maintenance and operations
- Responsible for managing the utility budget of approximately $20 million for corporate facilities
- In 2019 received $274,281 in grant incentives to implement energy conservation projects
- A typical real property transaction (acquisition and lease) takes on average 1.5 to 2.0 years, given all due diligence requirements

Highlights of the Business Plan include:

- Address our aging infrastructure needs by investing $27.4 million in capital upgrades
- Enhance Security Services delivery by leveraging systems interoperability and data sharing
- Development of a new Office Space Strategy
- Support a growing demand for Realty Services with additional project leaders
- Advance the implementation of the Climate Change Action Plan in corporate buildings

Net Investment ($000s)	2021	2022	2023	2024
Operating	25,926	26,078	27,324	27,193
Capital	27,383	30,905	39,544	60,448
Full Time Equivalents	220.8	221.8	234.8	237.8



City Manager's Office

Mission: 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 we provide:

- Strategic leadership through the Economic Development Office (EDO), Internal Audit, Legal Services and Strategic Initiatives divisions
- The City Manager's Office (CMO) co-ordinates efforts across all five City departments to ensure alignment with all of the City's key plans, including the Strategic Plan, the City Business Plan, the Economic Development Strategy, the Workforce Diversity and Inclusion Strategy and corporate policies

Interesting facts about this service:

- The Economic Development Office supports business expansion, attraction and retention and contributed to over $2.4 million in new and retained taxable assessment in 2019
- In 2019, Legal Services attended to over 40,700 trials and hearings for municipal and *Provincial Offences Act* and *Highway Traffic Act* charges
- Internal Audit made over 200 recommendations for operational improvements in 2018/2019
- Strategic Initiatives is a new division within the CMO that manages the City's waterfront development projects, Workforce Diversity and Inclusion Strategy, and corporate performance and innovation teams

Highlights of the Business Plan include:

- EDO will require one contract position in 2022 to lead all real estate investment and attraction activities to create momentum for growth along the Inspiration Lakeview Innovation Corridor. The position will contribute to an increase in tax assessment, jobs, economic output and additional development activity
- Internal Audit will need to expand its team in 2022 with an additional Auditor to support governance, risk management and compliance practices
- Legal Services will require an additional lawyer in 2022, specializing in regulatory, licensing, corporate/commercial law and general municipal law
- Strategic Initiatives is seeking one permanent position in 2022 that will advance Lean practices

Net Investment ($000s)	2021	2022	2023	2024
Operating	15,366	15,958	16,867	17,233
Capital	75	115	130	0
Full Time Equivalents	109.4	113.4	117.3	116.4



Land Development Services

Mission: To provide strategic, long-term planning and high-quality customer service, to ensure the health, safety, and well-being of the public. We will do this by facilitating legislated approval processes, creating policies and plans, processing development applications and building permits, and carrying out building inspections.

(Picture source: Jason Zytynsky via urbantoronto.ca)

Services we provide:

- Develop strategic land-use plans
- Undertake long-range and community land-use planning
- Engage with the community in land-use planning processes
- Forecast population and employment
- Create urban design and built-form visions for the city
- Conduct development and design studies
- Review and approve development applications
- Review building permit applications and issue permits
- Undertake building permit inspections and enforcement
- Provide planning opinions and customer information

Interesting facts about this service:

- Co-ordinates planning efforts across the Corporation to ensure alignment with the Provincial Growth Plan, Strategic Plan, Mississauga Official Plan and Zoning By-law
- 4,000 building permit applications are processed annually
- The online Planning Information Hub and Census Hub had over 12,000 visits for data used for various projects and economic related activities
- 79,000 building, plumbing, heating and sign inspections are carried out annually
- At the end of 2019, there were 20 fixed cranes on construction sites in Mississauga (Crane Index)

Highlights of the Business Plan include:

- Continue to develop vibrant, walkable and connected neighbourhoods
- Engage meaningfully with residents, Indigenous Peoples, developers and other stakeholders in land-use planning and building processes and projects
- Facilitate the land-use vision and community improvement by optimizing new tools and incentives
- Prioritize the provision of affordable housing for middle-income families
- Facilitate ongoing regional and provincial initiatives such as long-term care and economic recovery activities
- Implement innovative tools, such as the online interactive Zoning By-law that will allow users to generate custom information to answer their zoning questions, and the online programming of the Mississauga Urban Design Awards
- Four permanent positions funded from fees: two Planners; a Co-ordinator; and a Supervisor of Development Charges

Net Investment ($000s)	2021	2022	2023	2024
Operating	8,750	9,090	9,456	9,829
Capital	1,250	1,250	1,600	1,350
Full Time Equivalents	196.4	194.4	194.4	194.4



Culture

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

Services we provide:

- Supporting growth of the film and television industry in Mississauga, delivering cultural community development, grants and arts and culture programming
- Managing culture planning, public art, policy development and research
- Managing heritage planning, policies and research as well as engagement and consultation with Indigenous communities
- Managing culture facilities including Museums (Bradley, Benares and Leslie Log House), the Small Arms Inspection Building, Meadowvale Theatre and Celebration Square
- Providing audio, video and lighting production services at culture facilities
- Operating events at Paramount Fine Foods Centre
- Operating the Living Arts Centre (as of September 2020), Mississauga's premiere arts facility providing programming, artist residencies, events and performing arts space

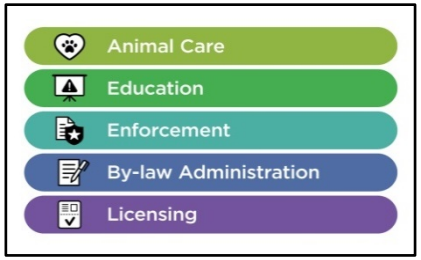
Interesting facts about this service:

- More than 5.6 million people have visited Celebration Square since its opening in 2011
- Creative programs and camps saw 5,755 participants in over 900 creative classes in 2019
- Meadowvale Theatre hosted 164 activities over 250 days in 2019
- There were more than 25,000 visitors to the Museums in 2019
- The Film Office issued 267 permits and saw over 1,400 filming days in 2019, setting a new record for filming in Mississauga
- There are 52 pieces of public art in Mississauga, with 22 of these being permanent pieces
- The Living Arts Centre saw 290 rentals and over 165,000 attendees at performances from 2018 to 2019

Highlights of the Business Plan include:

- Improving support for film activity in Mississauga
- Continuing to increase grants per capita funding from $3.75 to $4.50 by 2022
- Providing accessible spaces at the Living Arts Centre, Meadowvale Theatre and Small Arms Inspection Building
- Increasing access to arts and culture programming and events for the community after COVID-19

Net Investment ($000s)	2021	2022	2023	2024
Operating	7,425	6,707	6,772	6,823
Capital	8,074	535	465	445
Full Time Equivalents	116.7	116.7	116.7	116.7



Regulatory Services

Mission: 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 we provide:

Regulatory Services responds to service requests related to by-laws and regulations from the general public, City staff, the Mayor and Council. Addressing these requests may include investigations of the issues, interpretation of the by-laws and when required, enforcement of these by-laws. Key services provided include:

- Animal Care
  - Dog investigations
  - Animal care, adoption and fostering
  - Wildlife safety
- Education
  - By-law awareness
  - Pet and wildlife education and outreach
- Enforcement
  - Over 35 by-laws including: Zoning, Property Standards, Public Vehicle, Parking, Animal Care and Control
  - Business, Public Vehicle and Pet Licences
  - By-law Administration
- Licensing
  - Of Businesses, Public Vehicles and Pets

Interesting facts about this service:

- More than 53,000 requests for service were received by the Service Area in 2019
- In 2019, 532 cats and dogs were adopted and 523 were returned to their owners
- In 2019, 13,765 inspections were completed on Vehicles for Hire. This not only includes Transportation Network Companies (e.g., Uber, Lyft), but also taxis, airport transportation vehicles and limousines
- 1,632 proactive inspections were completed in school zones in the 2019/20 school year, resulting in 1,264 parking tickets to help ensure the safety of children and traffic in the areas surrounding the schools
- In 2019, the City issued 201 licences to eligible charitable or not-for-profit organizations. Licences were approved for bingo, raffles, bazaars and break-open tickets

Highlights of the Business Plan include:

- Implementation of self-serve online licensing solution
- Ongoing review of the Noise Control Program
- Further development of Parking Enforcement system replacement

Net Investment ($000s)	2021	2022	2023	2024
Operating	823	823	1,061	1,302
Capital	0	10	66	0
Full Time Equivalents	159.9	155.9	155.9	155.9



Legislative Services

Mission: 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 we provide:

- Access and Privacy
- Committee of Adjustment
- Council and Committee Support
- Delivery, Distribution and Receiving Services
- Municipal Elections
- Print Production
- Provincial Offences Court Administration
- Records Management
- Vital Statistics

Interesting facts about this service:

- Legislative Services ensures transparency through:
  - Managing the Freedom of Information process
  - Archiving Council decisions and minutes
  - Posting Council and Committee meetings online
  - Managing Corporate records
- In 2019 the Vital Statistics team issued over 3,354 marriage licenses
- In 2019 the Council and Committee Support team co-ordinated Council and Committee meetings that resulted in 907 recommendations being approved, 311 resolutions being adopted and 220 by-laws being enacted
- Elections Administration ensures that municipal elections are fair and accessible for over 450,000 electors

Highlights of the Business Plan include:

- Creating a public-facing Council Decisions Repository that will give people 24/7 electronic access to by-laws, recommendations and resolutions
- Implementing a Digital Storefront and Management Information System in Print Production which will streamline processes and improve how customers order print projects
- Updating the election results reporting technology to wireless transmission making the process easier for election workers and allowing Elections Administration Staff to report results quicker
- Modernizing Provincial Offences Court operations to streamline process and provide multiple channels for customers to access services

Net Investment ($000s)	2021	2022	2023	2024
Operating	(1,790)	(1,672)	(1,466)	(1,428)
Capital	626	283	29	38
Full Time Equivalents	96.0	96.0	94.0	92.0

Operating Budget

Assumptions

The *Municipal Act* prohibits operating budget deficits for Ontario municipalities. As a result, the property tax calculation and associated tax rate increase are based on the net funding requirements of the City's budget.

The budget is prepared using a cash basis of accounting. A reconciliation between the proposed 2021 budget (cash basis) and the budget in accordance with Public Sector Accounting Board (PSAB) standards (accrual basis) can be found in Appendix 5 of this section and in Section T, Financial Policies.

The operating budget incorporates a number of assumptions related to revenues and expenses. These assumptions are updated throughout the budget process as more accurate and up-to-date information becomes available.

The 2021 assessment growth is estimated at 0.4 per cent. Final confirmation of this number will not be available until after this document is printed. Staff requests that Council allow any necessary adjustments following the budget approval should the final assessment growth number be different from the estimate used.

Monitoring and Budget Development

Revenues and expenditures are monitored throughout the year. Twice a year, a detailed analysis is prepared comparing the forecasted revenues and expenditures for the year to the approved capital and operating budgets. This identifies trends and year-end budget variances.

The information gathered through these reviews forms the basis of the funding requirements for the upcoming year. By combining forecasted performance to date, prior years' trends, estimated rate increases and market indicators, realistic budgets can be developed.

2021 OPERATING BUDGET

The City of Mississauga's proposed 2021-2024 Business Plan & 2021 Budget outlines how and where the City plans to allocate resources to meet service expectations over the next four years. We continue to focus on major issues such as fire and emergency services, transit, transportation, security, and our infrastructure.

The Proposed 2021-2024 Business Plan & 2021 Budget balances meeting the service demands of the community with prudent spending. The Budget is presented in terms of three major drivers:

- The cost of Normal Operations to maintain current service levels, including the costs to operationalize prior decisions and the impact of efficiencies and cost savings
- The cost (or savings) to implement New Initiatives and New Revenues
- Provisions for the Capital Infrastructure and Debt Repayment Levy

Description	Budget Impact
Maintain Current Service Levels	2.8%
Operationalize Prior Decisions	0.4%
Efficiencies and Cost Savings	(2.0%)
Assessment Growth	(0.4%)
Normal Operations	**0.8%**
New Initiatives and New Revenues	(0.1%)
Capital Infrastructure and Debt Repayment Levy	2.0%
Proposed Budget Change	**2.7%**

2021 Operating Budget Impact

NORMAL OPERATIONS

The cost of Normal Operations requires an increase of $6.3 million, or 0.8 per cent, after factoring in assessment growth of 0.4 per cent. This total represents the budget impact associated with maintaining current service levels and operationalization of prior decisions, offset by efficiencies and cost savings.

Maintain Current Service Levels

In order to maintain existing services at current levels, the City must address continually increasing costs. With the impacts of the COVID-19 pandemic forecasted into the 2021 budget year, every effort has been made to keep cost increases associated with maintaining current service levels in line with inflation. Costs to maintain current service levels, excluding Stormwater, add $15.3 million or 2.8 per cent to the City's net expenditure. These costs include labour, operating supplies and materials, offset by program fees and other revenues.

Operationalize Prior Decisions

New Initiatives approved in the 2020 Budget and started part way through the year and the operating impacts of capital projects completed during 2020 require increased expenditures for full-year operations and therefore additional funding in 2021. An example is the opening of Churchill Meadows Community Centre.

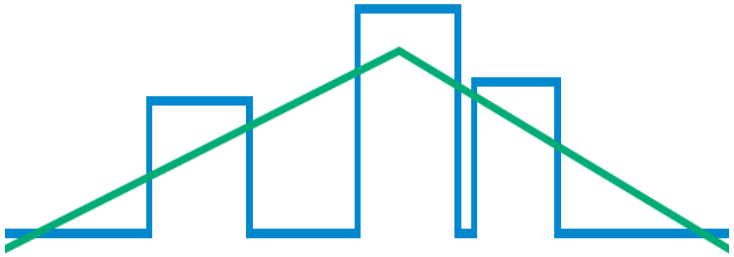
To operationalize prior decisions, the proposed 2021 budget includes $1.8 million, an increase of 0.3 per cent to the City's net expenditure.

Efficiencies and Cost Savings

Each year, City staff are challenged to reduce costs by identifying efficiencies and streamlining processes through continuous improvement. For the 2021 Budget, staff have identified $10.8 million in savings – equivalent to reducing the City's net costs by 2.0 per cent. These savings were identified in most Service Areas of the City.

The corporate Lean business improvement program, made permanent in 2016, continues to be deployed across the Corporation resulting in the identification and elimination of non-value-added activities.

Since 2009, operational efficiency efforts and cost savings have totalled over $68.4 million.



NORMAL OPERATIONS BY SERVICE AREA

The cost to maintain normal operations totals $6.3 million. Brief explanations of budget changes by major contributing Service Areas are provided in the following section.

Fire & Emergency Services

The Fire & Emergency Services budget requires an increase of $2.6 million for normal operations. The majority of the increase relates to regular wage increases and labour benefits.

Parks, Forestry & Environment

The Parks, Forestry & Environment budget requires an increase of $0.9 million for normal operations. This is primarily the result of regular wage increases of $1.0 million, offset by increases in revenues of $0.1 million.

MiWay

The MiWay budget is proposing a net decrease of $6.8 million in normal operations. This is primarily as a result of a $7.6 million savings due to cancellation of two express services and transition to Kipling Bus Terminal, and $2.3 million savings from diesel fuel cost due to change in prices. This is partially offset by a $2.9 million increase in labour cost and a reduction of $0.2 million in Bus Shelter advertisement revenue.

Roads

The Roads budget requires an increase of $0.8 million for normal operations, which includes increases of $1.0 million in winter maintenance cost, $0.3 million in labour costs, and $0.3 million in contractor costs for the Automated Speed Enforcement (ASE) program. These pressures are offset by cost reductions of $0.3 million from the new Street Sweeping Contract, $0.2 million in parts and materials costs for the Telematics Project and $0.2 million increased revenue from Road Permits.

Financial Transactions

The net increase of normal operations in Financial Transactions stands at $6.2 million, primarily due to a $7.6 million increase in contribution to fund transit capital programs, and a $1.8 million increase in insurance premium due to market conditions. This pressure is partially offset by a $1.9 million increase in payment-in-lieu-of-taxes revenue, and $0.4 million reduction in vacancy rebate expenses for the 2021 proposed budget.

Other Remaining Areas

Increases for all the remaining service and business areas total $2.5 million.

PUBLIC SAFETY FIRE PROGRAM

The Public Safety Fire Program was approved in the 2019 Budget to provide funding for additional fire stations and staff over the next 12 years. To align with revised construction schedules the contribution from the proposed 2021 budget is deferred to 2022. Contributions will continue to increase until 2024, and are planned to continue for the duration of the 12-year program.



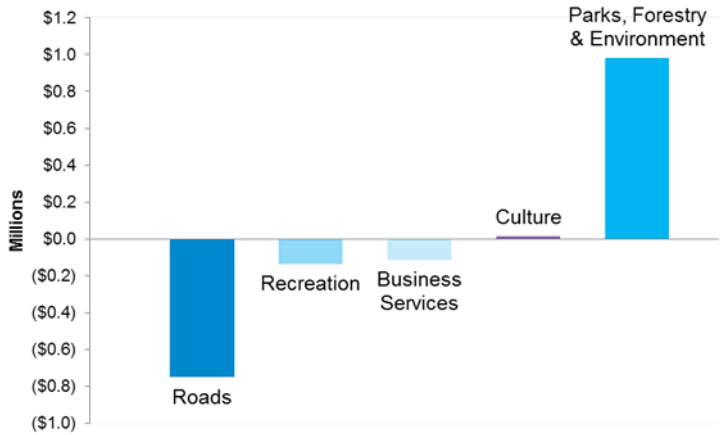
Fire Station 120 under construction

NEW INITIATIVES

Each year, the City carefully and systematically invests in new initiatives to advance toward achievement of its strategic objectives. For example, the 2019 Business Plan & Budget included 68 Budget Requests for new initiatives requiring an increase of two per cent to the City's net budget; for 2020 there were 70 Budget Requests for new initiatives requiring an increase of 0.9 per cent to the City's net budget.

The financial fallout from COVID-19 is requiring the City to make many difficult choices. New initiatives that can be deferred with the least negative consequence are being deferred. Where practical, Capital funding or service revenue are being strategically used to cover the costs of new initiatives that are vital to the advancement of recovery in order to minimize the impact of new initiatives on the operating budget and therefore the tax base.

2021 Operating Budget Impact of New Initiatives Breakdown of Net Revenue of $0.2 million



The result is that in this extraordinary time, only 14 new initiatives are proposed for 2021, and an additional two for Stormwater. While new initiatives typically affect the operating budget, in 2021 eight of the 14 new initiatives are either self-funded or funded from capital and have no impact on the operating budget.

Only six of the 14 new initiatives proposed for 2021 have any effect on the operating budget, and the net effect is a positive one. In total, new initiatives are contributing $0.2 million in net revenues to the 2021 budget, having the effect of reducing the requirement for new tax dollars.

Asset Management Plans

One of the largest proposed new initiatives attends to the staffing needed to create the Asset Management Plans that are required by Ontario legislation. Led by Business Services, the work to fulfill this legislated obligation is enormous Corporation-wide and will require the services of both staff and consultants. To minimize the impact on the operating budget, funding for the 21 positions needed across Business Services, IT, Facilities & Property Management and Transportation & Works will come from capital reserves until 2023, when it will shift to the operating budget. Creating the Asset Management Plans will yield benefits for the City, including an improved capacity to understand and prioritize the management of our considerable assets.

A second new initiative led by Business Services is to institute a new Refund Fee to recover administrative costs associated with processing refund requests for overpayments on property tax accounts. This initiative brings Mississauga's practices in this regard in line with those of other municipalities. Existing resources are forecast to generate Refund Fee revenue of $30,000 per year, yielding a net positive result for the 2021 operating budget.

Recreation – Churchill Meadows Community Centre

The long-anticipated community centre at Churchill Meadows is preparing to open. The amenities, which include a triple gymnasium, a six-lane, 25-metre indoor pool and warm water therapeutic tank, multi-purpose spaces, teaching kitchen, changerooms and more, require a staff of 27 FTEs to support the

community to use the facility. The expenses associated with this new initiative's positions are forecast to be more than fully covered by the revenue generated by the community centre's operation, resulting in a contribution of $27,000 in revenue to the 2021 operating budget.

Land Development Services

New provincial legislation and a five-year increase of 356 per cent in the number of development applications are adding complexity and volume to the work of Land Development Services. Four new initiatives request a total of four permanent positions to ensure processes meet legislated timelines and that service excellence is maintained. The expenses for all four initiatives are fully covered by related fees and other revenues, so they have no impact on the 2021 net operating budget.

Roads

Three new initiatives in the Roads Service Area are resulting in a contribution of $0.2 million in revenue to the 2021 operating budget. Eight new FTEs will bring in this revenue by working to improve Capital Works Program delivery; improving the development application review process and the building permit review and inspection process; and, improving service, diligence and cost recovery provisions for utility-related maintenance works.

Information Technology

Mississauga's in-house developed TXM tax management application serves the City and is marketed to and used by other municipalities to manage their property tax bases. A new initiative from IT requests four FTEs to support sustainment, manage new complexities and grow the client base for TXM. The initiative will bring in revenue that covers costs, and has no impact on the 2021 net operating budget.

Parks, Forestry & Environment

In June 2019, City Council declared a climate emergency in Mississauga. Council approved a Climate Change Action Plan (CCAP) in December 2019. A new initiative requests the addition of a permanent FTE required to facilitate continued delivery of the climate change program and implementation of the CCAP, which requires expertise and highly specialized knowledge. This new initiative contributes $90,000 in cost to the 2021 operating budget, which is wholly offset by net revenue from other new initiatives.

Culture

Two new initiatives from Culture will contribute to the cultural and economic vitality of Mississauga in 2021.

The planned increase to the per capita funding level for grants to culture groups resulting from the 2016 grants review process is funded from reserves and reserve funds and has no impact on the 2021 operating budget.

The addition of a permanent FTE in the Film Office will address inquiries and applications, and process the increasing number of permit requests from production companies filming on location in Mississauga. The additional capacity is needed to keep up with demand and help attract more of this economically important work. The costs of this initiative are almost fully covered by related fees and revenue, leaving a cost of less than $2,000 impacting the 2021 operating budget – a cost which is wholly offset by net revenue from other new initiatives.

Each of the Service Area Business Plans provides full details for all new initiatives for 2021 and 2022. Stormwater's new initiatives are detailed in the Stormwater Business Plan, which is Section V of the 2021-2024 Business Plan & 2021 Budget.

SPECIAL PURPOSE LEVIES

The previous two sections dealt with the costs to deliver the services the City provides on a daily basis to its residents and businesses. In addition to the responsibility to provide these services, the City has faced two significant issues that drive special funding requirements over and above normal budget pressures. To address these issues the budget includes two special purpose levies.



Clarkson Community Centre Rink Slab Renewal

Capital Infrastructure and Debt Repayment Levy

A Special Purpose Levy is required to maintain the $12.4 billion of capital infrastructure owned by the City in a state of good repair. A Capital Infrastructure and Debt Repayment Levy supports and ensures the City is investing in maintaining its infrastructure. This approach balances the pay-as-you-go philosophy with prudent borrowing within reasonable limits as outlined in the City's debt policy. The 2021-2024 Business Plan & 2021 Budget proposes continuation of a two per cent increase on the prior year's City tax levy, for Capital Infrastructure and Debt Repayment. Of the two per cent in 2021, about half is to increase the transfer from Operating to the Capital Reserves to approximately $69 million per year. The remaining half is dedicated to principal and interest payments on debt issued.

Emerald Ash Borer Management Plan

The Emerald Ash Borer (EAB) is a highly destructive pest found exclusively in ash trees that has the potential to infest and kill all 116,000 City-owned ash trees. All southern Ontario municipalities have been faced with developing strategies and plans to protect and replace municipal-owned ash trees. If not dealt with, there will be a significant decline in the tree canopy in Southern Ontario.

In the 2014 Budget, Council approved to increase the Emerald Ash Borer program levy from $2.8 million to $5.6 million per year to protect, preserve and when necessary, replace City-owned ash trees. In the proposed 2021 budget the Levy has been adjusted from $5.6 million to $4.6 million as a measure to reduce the tax rate during the COVID-19 pandemic. The levy will be in place until 2024 to maintain the tree canopy of Mississauga.

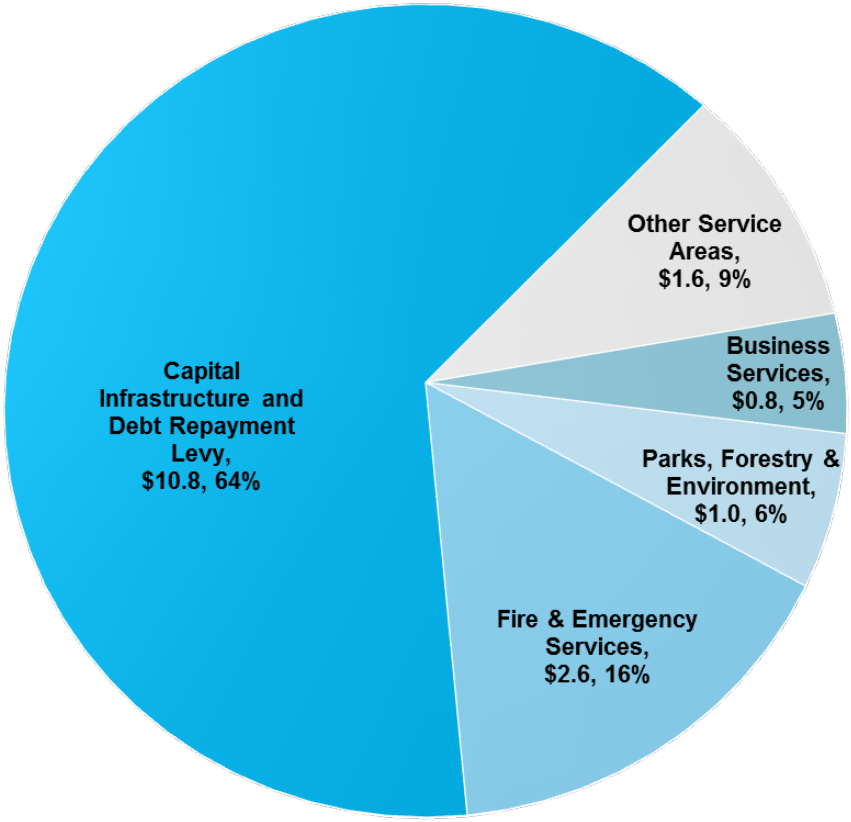
Summary of 2021 Proposed Operating Budget

The City's 2021 Business Plan & Budget proposes a total increase of $16.9 million, a 2.7 per cent increase over the 2020 approved budget, after applying assessment growth of 0.4 per cent.

The following chart shows a breakdown of the $16.9 million increase. The $16.9 million increase includes $10.7 million, or 64 per cent of the total increase, to fund the capital infrastructure needs of the City. Half of this funding is used to directly fund capital projects; the other half is used for the principal and interest payments required to fund an additional $48 million in debt.

Allocation of the 2021 Proposed Operating Budget Increase of $16.9 Million

(Millions)



Note: Numbers may not balance due to rounding

Tax Levy Changes

The following table outlines the cost changes forecasted for the four-year operating plan and the annual impact on the tax levy for Residential and Commercial property tax payers. Overall the commercial/industrial impact is lower than the residential impact as commercial/industrial taxpayers pay a higher proportion of education tax, for which increases are not expected.

Description	2021 ($M)	Tax Rate Impact	2022 ($M)	2023 ($M)	2024 ($M)
Prior Year Budget	**$537.5**		**$554.4**	**$601.3**	**$643.0**
Changes to Maintain Current Service Levels	$15.3	2.8%	$16.7	$16.2	$14.1
Changes to Efficiencies and Cost Savings	($10.8)	(2.0%)	($9.1)	($0.6)	($0.6)
Changes to Operationalize Prior Decisions	$1.8	0.3%	$0.3	$1.6	$0.7
Assessment Growth		(0.4%)			
Normal Operations	**$6.3**	**0.8%**	**$7.9**	**$17.2**	**$14.2**
Public Safety Fire Program	$0.0	0.0%	$5.6	$6.0	$3.2
GTAA PILT	$0.0	0.0%	$22.0	($0.4)	($0.5)
New Initiatives	($0.2)	(0.0%)	$0.3	$6.8	$0.5
Proposed Budget Including COVID	**$543.7**	**(0.0%)**	**$590.2**	**$631.0**	**$660.4**
Capital Infrastructure and Debt Repayment Levy	$10.8	2.0%	$11.1	$12.0	$12.9
Proposed Budget with Special Purpose Levies	**$554.4**		**$601.3**	**$643.0**	**$673.3**
Proposed Budget and Year Over Year % Change		**2.7%**	**8.1%**	**6.5%**	**4.3%**
Impact on Total Residential Tax Bill		**1.0%**	**2.9%**	**2.3%**	**1.5%**
Impact on Total Commercial Tax Bill		**0.6%**	**1.8%**	**1.5%**	**1.0%**

* Assumes assessment growth of 0.4% in years 2021 - 2024

Note: Numbers may not balance due to rounding

Tax Levy Change by Service Area

The following table outlines the cost changes forecasted for the four-year operating plan by the Service Areas that are contributing most to the changes. Fire & Emergency Services, Parks, Forestry & Environment and Roads are the largest contributors in 2021 due to the size of their workforce. The overall impact is the same as the table on the previous page

Description	2021 ($M)	Tax Rate Impact	2022 ($M)	2023 ($M)	2024 ($M)
Prior Year Budget	**537.5**		**554.4**	**601.3**	**643.0**
Fire & Emergency Services	$2.6	0.5%	$4.0	$3.0	$2.8
Parks, Forestry & Environment	$0.9	0.2%	$0.6	$0.6	$0.7
Roads	$0.8	0.2%	$2.5	$0.8	$0.8
Other Service Areas	$1.9	0.4%	$0.7	$12.8	$10.0
Assessment Growth		(0.4%)			
Normal Operations	**$6.3**	**0.8%**	**$7.9**	**$17.2**	**$14.2**
Public Safety Fire Program	$0.0	0.0%	$5.6	$6.0	$3.2
GTAA PILT - COVID impacts	$0.0	0.0%	$22.0	($0.4)	($0.5)
New Initiatives	($0.2)	(0.0%)	$0.3	$6.8	$0.5
Proposed Budget excluding Capital Infrastructure Levy	**$543.7**	**(0.0%)**	**$590.2**	**$630.9**	**$660.4**
Capital Infrastructure and Debt Repayment Levy	$10.8	2.0%	$11.1	$12.0	$12.9
Proposed Budget with Special Purpose Levies	**$554.4**		**$601.3**	**$643.0**	**$673.3**
Proposed Budget and Year Over Year % Change		**2.7%**	**8.1%**	**6.5%**	**4.3%**
Impact on Total Residential Tax Bill		**1.0%**	**2.9%**	**2.3%**	**1.5%**
Impact on Total Commercial Tax Bill		**0.6%**	**1.8%**	**1.5%**	**1.0%**

* Assumes assessment growth of 0.4% in years 2021 - 2024

Note: Numbers may not balance due to rounding

Capital Program

Building and Maintaining Infrastructure is a key strategic goal in the City of Mississauga's Strategic Plan as well as a top priority in the City's Business Plan. These goals and objectives are achieved by applying sound asset management practices, inventorying what the City owns, conducting regular inspections, prioritizing work needs, preparing appropriate asset renewal projections and programs to address asset renewal needs, and monitoring and reporting on projected asset conditions.

The City of Mississauga's proposed 2021-2030 Capital Program outlines how and where the City plans to allocate resources to address capital project requirements for the next 10 years.

Assumptions

- All project costs are estimated in 2021 dollars
- Service Areas have prioritized their capital projects within available funding envelopes
- State of Good Repair projects, for the maintenance and replacement of our existing infrastructure, are the City's first priority

Capital Prioritization

The City employs a capital prioritization model to assist in the decision-making process for allocating limited capital funds. The prioritization ensures that a balance of lifecycle projects, enhancements and high-priority new services are included in the capital program. The five capital prioritization categories are:

Mandatory (State of Good Repair)

These State of Good Repair projects have locked-in commitments or vital components associated with cash-flowed projects approved by Council in prior years. These projects cannot be deferred or stopped without a high risk of costly legal action, fines, penalties, or other significant liabilities. They may have legally binding commitments such as signed contracts, or have legal, safety, regulatory or other mandated minimum requirements to meet.

Critical (State of Good Repair)

These projects maintain critical components in a state of good repair and at current service levels. If not undertaken, there would be a high risk of breakdown or service disruption.

Lifecycle (State of Good Repair)

These projects ensure our existing infrastructure is maintained in good condition, or replaced when necessary.

Mandatory (Improve)

These are 'improve' projects with locked-in commitments or vital components associated with cash-flowed projects approved by Council in prior years.

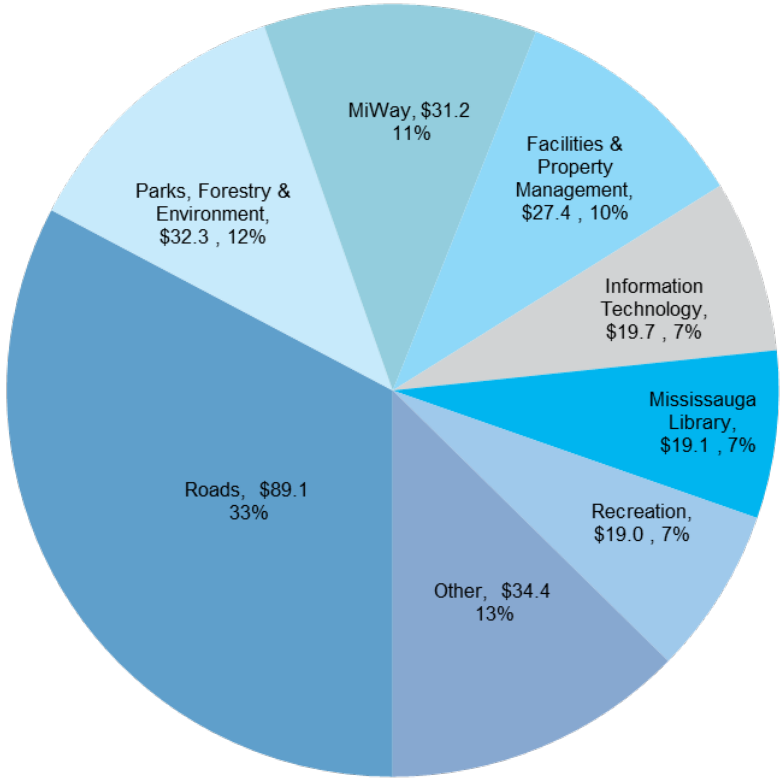
Improve

These projects provide for service enhancements that increase current service levels or provide for new capital initiatives.

The total proposed 2021 gross Capital Budget is $272.2 million. The allocation by Service Area is shown below, and highlights are provided on the following page.

2021 Proposed Capital Program by Service Area $272.2 Million

(Millions)



Excludes Stormwater (see Section V). Numbers may not balance due to rounding.

Highlights of the 2021 proposed capital program are as follows:

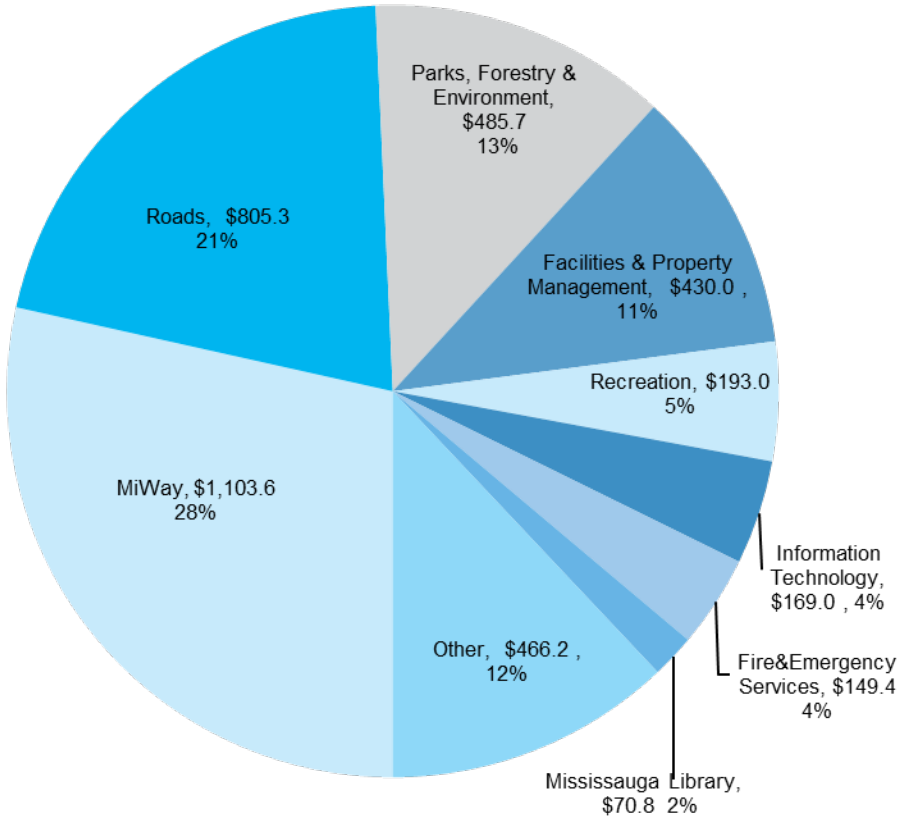
- $26.1 million for Roadway Rehabilitation
- $18.5 million for Central Library Redevelopment
- $12 million for Burnhamthorpe CC Indoor Pool Redevelopment
- $10 million for Transit Presto Equipment Replacement
- $9.4 million for Road Construction, Square One Drive - Amacon Driveway to Rathburn Road West
- $9.3 million for Cycling Program
- $8.1 million for Road Construction, Courtneypark Drive East/ Highway 410 Interchange
- $7.5 million for New Fire Station 124 - Dundas & Cawthra - Land, Design and Construction
- $7 million for Arena Renewal - Paramount Fine Foods Centre
- $5.8 million for Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement - ICIP
- $4.9 million for Meadowvale Theatre Renovation
- $4.4 million for Bridge & Structure Renewal
- $4.1 million for Emerald Ash Borer Management Program
- $3.4 million for Vehicle & Equipment Replacement
- $3.2 million for Dundas Street Retaining Wall Construction
- $3.1 million for Transit Information Systems (ITS)
- $3 million for Asset Management Program
- $2.8 million for Park Development - Zonta Meadows (P_294)
- $2.6 million for Express Bus Corridors - ICIP
- $2.6 million for Carmen Corbasson CC Indoor Pool Redevelopment
- $2.5 million for Switches and Routers
- $2.5 million for Parking Lot Lighting Replacements - Various Sites
- $2.4 million for BraeBen Golf Course Upgrade Irrigation System
- $2.3 million for Lakefront Promenade Marina Dock System
- $2.3 million for Sidewalks
- $2 million for Hurontario Light Rail Transit Implementation
- $2 million for Park Development - Harbour West (P_112) - Marina Park
- $2 million for Transit Bus Acquisitions - Replacement
- $1.9 million for Trail Reconstruction Program
- $1.9 million for Replacement of fire vehicles
- $1.6 million for Park Development - Credit River Park Development - (P-505) (Former Harris Property)
- $1.2 million for Park Development - (F_411) (Rogers)

Approximately 51 per cent of the 2021 Capital Budget is financed from the Tax Capital Reserve Fund.

The 10-year Capital Budget provides for investments to maintain the City's existing infrastructure in a state of good repair, and for the development of new infrastructure required to implement the Strategic Plan and related Master Plans. The following chart shows the forecasted 10-year capital program (total of $3.9 billion) by Service Area. The capital program is primarily allocated to projects in Roads, MiWay, Parks, Forestry & Environment, Facilities & Property Management, and Information Technology. The "Other" category includes allocated spending for later years of the program, still to be distributed to specific Service Areas.

2021-2030 Capital Budget Forecast by Service Area $3.9 Billion

(Millions)



Excludes Stormwater (see Section V). Numbers may not balance due to rounding.

Highlights of the 2021-2030 Forecast Capital Budget are as follows:

- $375.6 million for Transit Bus Acquisitions - Hybrid Replacement - ICIP
- $355.7 million for Design and Construction of Dundas BRT - Confederation to Etobicoke (including land acquisition) - ICIP
- $287.5 million for Roadway Rehabilitation
- $116.2 million for Lifecycle Maintenance-Recreation Facilities - Critical
- $95.4 million for Parkland Acquisition Program
- $82.6 million for Lifecycle Maintenance - Various Corporate Facilities - Critical
- $63 million for Transit Bus Acquisitions - Hybrid Replacement
- $54.6 million for Cycling Program
- $54.5 million for Design and Construction of Lakeshore BRT lanes, Deta Rd. to East Ave. - ICIP
- $53.4 million for South Common CC renovation - design & construction - ICIP
- $49.4 million for Express Bus Corridors - ICIP
- $44.1 million for Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement - ICIP
- $43 million for Vehicle & Equipment Replacement
- $42.5 million for Central Library Redevelopment
- $42.4 million for Lifecycle Maintenance - Parks Facilities - Critical
- $35.8 million for Carmen Corbasson CC Indoor Pool Redevelopment
- $35.5 million for Burnhamthorpe CC Indoor Pool Redevelopment
- $31.3 million for Ninth Line Widening - Eglinton Avenue West to Derry Road West
- $30.1 million for Replacement of fire vehicles
- $26.6 million for Hurontario Light Rail Transit Implementation
- $26.5 million for Park Development - (F_105) - West Village, 70 Mississauga Road (due west of J.C. Saddington Park)
- $25.5 million for Courtneypark Drive East/Highway 410 Interchange
- $23.3 million for Streetlighting
- $22.2 million for Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement
- $22 million for Transit Bus Acquisitions - Hybrid Growth
- $21.4 million for Cooksville Community Centre Design and Construction
- $21.3 million for Washroom Program
- $20 million for Lifecycle Maintenance-Recreation Facilities
- $19 million for Creditview Road Widening from Bancroft Road to Old Creditview Road
- $17 million for Goreway Drive Rail Grade Separation
- $16.1 million for Major Park Redevelopment Program
- $15.4 million for Square One Drive - Amacon Driveway to Rathburn Road West
- $14.9 million for New Fire Station 124 - Dundas & Cawthra - Land, Design and Construction

Capital Financing

The City of Mississauga's Capital Program is financed through recoveries from other levels of government, various reserve funds, development charges and debt. The amount of funding projected to be available determines the size of the capital program over the next 10 years.

Assumptions

- Investment returns on the City's Reserve Funds are estimated to range from 3.00 to 3.75 per cent over the next 10 years. Investment returns on Development Charges (DC) reserve funds are forecast in the 1.75 to 2.50 per cent range for the same 10 years
- Debt financing assumes 2.10 to 2.50 per cent financing costs over the 10 years. Debt issuance has been restricted to 10 years or less
- DC revenues have been estimated based on rates defined within the DC by-law effective June 26, 2019 and the growth forecast for future years
- The Capital Infrastructure and Debt Repayment Levy of two per cent on the prior year's tax levy will continue for at least the next 10 years

Recoveries

The City of Mississauga receives federal and provincial government grant funding. For example, the City is currently benefiting from the Public Transit Infrastructure Fund (PTIF), where the federal government is funding up to 50 per cent of eligible projects, up to $56.6 million.

The City has applied for funding through the Investing in Canada Infrastructure Program (ICIP). This funding is allocation-based, but requires both provincial and federal approval. Generally, only formally-approved grant funding is included in the budget. However, because the approval process is nearing completion, the 2021-2030 Capital program includes those projects currently nominated by the province for federal approval.



City Infrastructure includes roads, sidewalks, pathway/street lights, parks, trees and City buildings

Reserve Funds

Capital projects are funded through a variety of Reserve Funds. Reserve Funds are established for very specific purposes. Subject to Council approval, capital projects can draw on these reserves for funding.

Some funding sources are available for specific services. For example:

- Federal Gas Tax funds transit, facilities, roads and bridges
- Cash in lieu (CIL) of Parkland funds parkland acquisition, recreational facilities and equipment
- Development Charges fund projects required due to growth

Tax-based reserve funds are used to finance capital infrastructure needs. The Tax Capital Reserve Fund provides the majority of funding for capital projects. The Tax Capital Reserve Fund is funded, in turn, through contributions from the operating budget. These contributions grow annually through the Infrastructure Levy.

Section S of this book provides specific details on all reserves and reserve funds.

Infrastructure Levy

Repairing and rehabilitating aging infrastructure requires an increased focus on the funding of the City's asset renewal needs. As such, enhanced infrastructure funding strategies and mechanisms have been developed to assist Mississauga in addressing its infrastructure funding challenges.

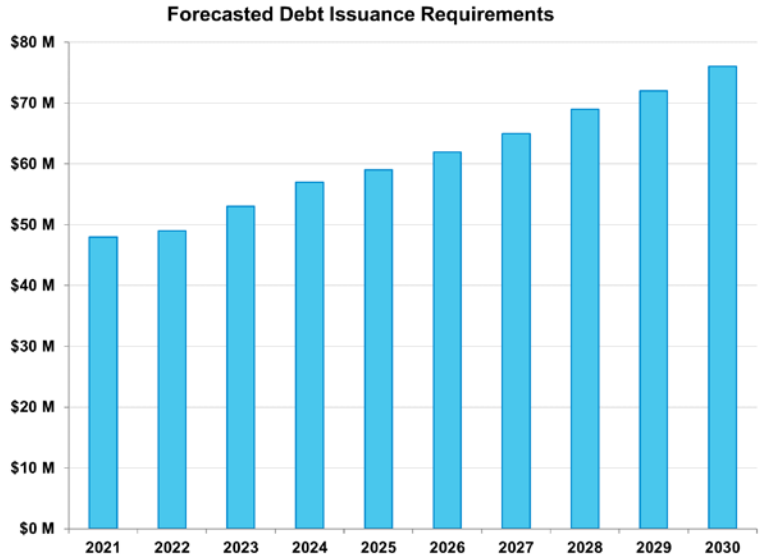


Most notably, the Capital Infrastructure and Debt Repayment Levy of two per cent on the prior year's tax levy provides the funding necessary to maintain our current assets. The 2021 budget includes a total of $107 million for the funding of capital projects, through contributions to the Tax Capital Reserve Fund and debt repayment. The levy is allocated about evenly between funding capital infrastructure directly and funding debt repayment. This levy is planned to continue for at least the next 10 years.

Debt Management

Long-term financing is a critical component in funding new construction, and replacing and upgrading capital assets for the City of Mississauga. The amount of debt the City issues each year is determined by how much funding will be yielded by approximately half of the two per cent Capital Infrastructure and Debt Repayment Levy.

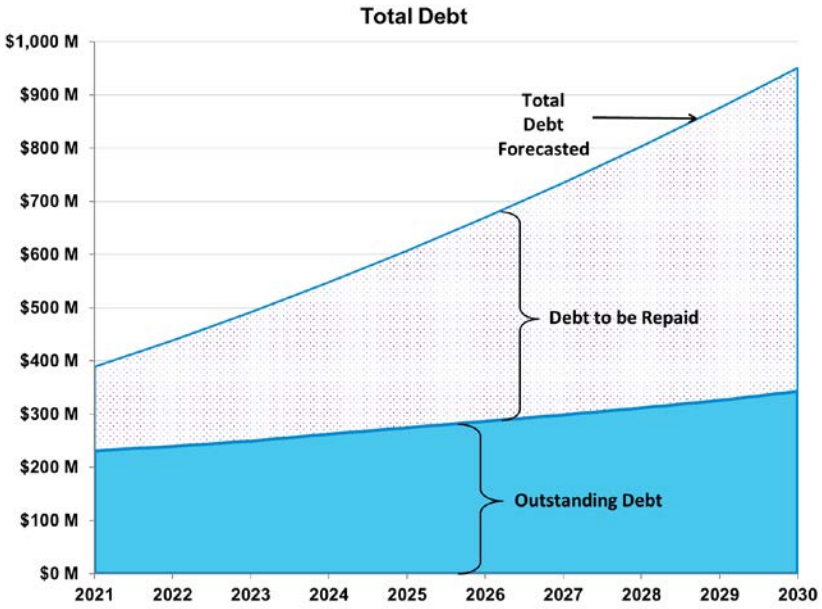
The following chart provides the forecasted annual debt issuance for each of the next 10 years. For 2021, debt will be issued in the amount of $48 million for a number of capital initiatives. The City determines the total amount of debt that can be issued and then identifies which capital projects are eligible for debt funding. This in turn relieves the Tax Capital Reserve Fund. Debt-funded projects for 2021 include construction and renovation for various facilities city-wide; parks and sports facility redevelopments; fire vehicles; and transit- and road-related improvements.



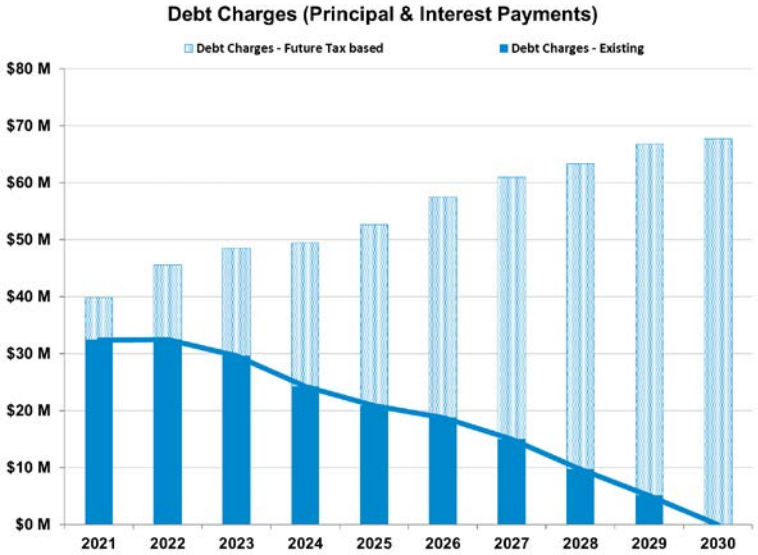
Appendix 2 in the Reserves & Reserve Funds section of this book (Section S) identifies in detail which 2021 capital projects are fully or partially funded from debt.

The City began issuing debt in 2013. As of the end of 2020, the City will have issued about $341 million in debt since that time. The City is planning on issuing approximately $610 million in debt over the next 10 years. This does not mean that the City will have almost $951 million in debt by the end of 2030, because we also repay debt each year.

The net effect of new debt being issued each year and previously issued debt being retired is illustrated in the following chart. The current capital program sees total outstanding debt increasing from $231 million in 2021 to $343 million by 2030.



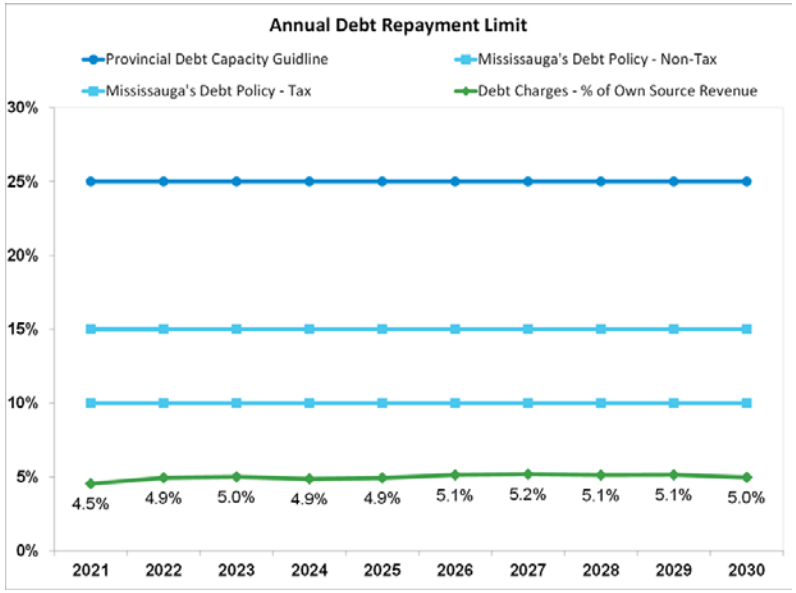
The forecasted total debt issued results in the following forecast level of principal and interest payments over the next 10 years. The line portion of the graph below represents payments for debt already issued that is being retired or paid off each year.



The Province limits the amount of debt that any City can hold. Debt repayment costs must remain within 25 per cent of own-source revenues (that is, those revenues that are determined by the City directly, such as the tax levy, and not revenues like provincial or federal grant funding).

The City of Mississauga's debt policy is even more conservative. The City's debt policy states that the annual debt repayment is limited to 15 per cent of own-source revenues. Of this 15 per cent calculation, tax-supported debt repayment is capped at 10 per cent. Annual debt financing charges for non-tax supported debentures (i.e., development charge revenue and other non-tax supported revenues) is capped at five per cent of city own-source revenues.

The City is well within its prescribed debt policy. Careful and conservative spending in the short run ensures that funds are available for longer-term capital initiatives while keeping tax rates manageable.



The City's current funding does not fully fund all capital requirements, but balances the need to maintain our infrastructure, fund new projects as required, and minimize debt. The total for unfunded capital projects is $2.3 billion for the 10-year period 2021-2030.

Changes to Development Charges, and the New Community Benefit Charge

On June 6, 2019, Bill 108 – the *More Homes, More Choice Act, 2019*, affecting 13 Acts – received Royal Assent. Bill 108 proposed changes to how DCs are calculated and administered, and introduced a new Community Benefit Charge (CBC) to replace some DCs and payments of cash in lieu of parkland.

Subsequently, Bill 197 – the *COVID-19 Economic Recovery Act, 2020* – was passed into law on July 21, 2020 and regulations were released on September 18, 2020. Bill 197 amended Bill 108 and, as a result, the DC rate structure remains relatively unchanged, although the 10 per cent co-pay for soft services has been removed.

There is little change to Cash-in-Lieu-of-Parkland provisions, and the new CBC allows the City to collect a Community Benefit Charge based on land value for high-density development. This Community Benefit Charge can be used to fund growth-related services that are not funded through DCs.

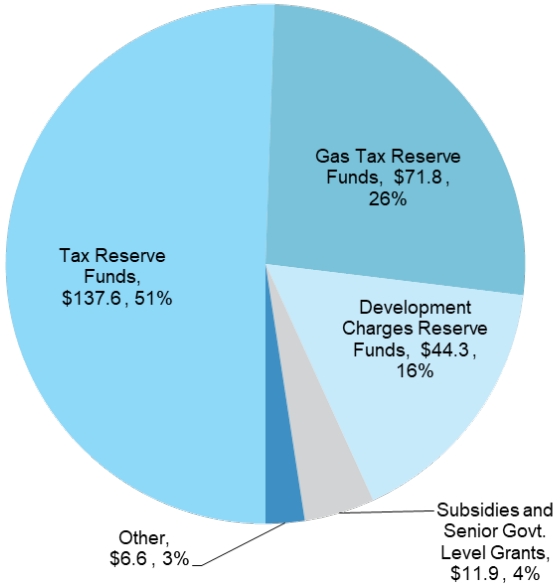
The amount of the new CBC will be tied to a prescribed percentage of the value of the lands. The percentage can be up to four per cent, and will be determined through a CBC Strategy.

In order to benefit from these changes, a new DC Background Study and By-law, CBC Strategy and By-law, and Parkland Conveyance By-law, must be enacted no later than September 18, 2022.

The impact of these changes has not been included in the 2021-2030 capital program, as specific rates and revenue streams will be determined through the new Background Studies and By-laws.

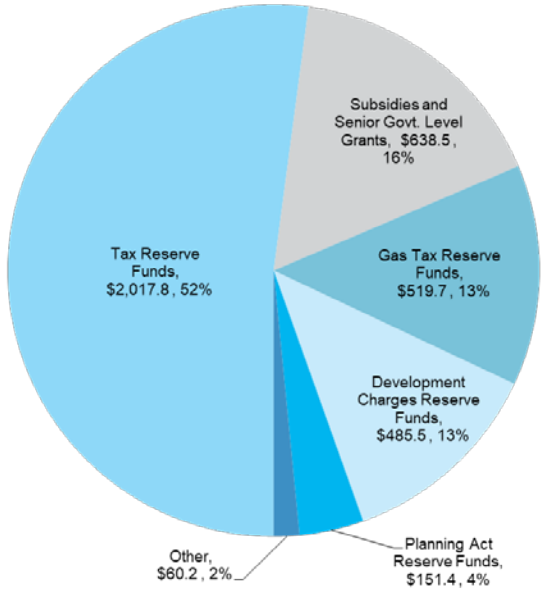
Funding Sources for the 2021 Capital Budget
$272.2 Million*

(Millions)



Funding Sources for the 2021-2030 Capital Budget Forecast
$3.9 Billion*

(Millions)



*Note: Numbers may not balance due to rounding.

Long-Range Outlook

The Long-Range Financial Plan (LRFP) is an essential tool for long-term planning for the City. An LRFP model has been developed to provide an indication of the City's future operating, capital, debt, and reserve and reserve fund (R&RF) requirements, given current conditions. The City uses its long-range financial model to ensure that assumptions made in the current year's Business Plan & Budget are sustainable for the future. The strength of the model lies in its ability to identify implications of future strategies and initiatives as they are proposed, to confirm the financial impacts of these strategies, and determine affordability and impacts on the City's financial position. The LRFP is an important tool to assess affordability into the future and address funding requirements for city-building initiatives.

Each year, the foundation data for the model is updated to reflect the current Business Plan & Budget, with informed projections for operating expenditures beyond the four-year period. City staff use this model to ensure projected funding levels for R&RFs are sufficient to finance the capital program as presented.

Assumptions

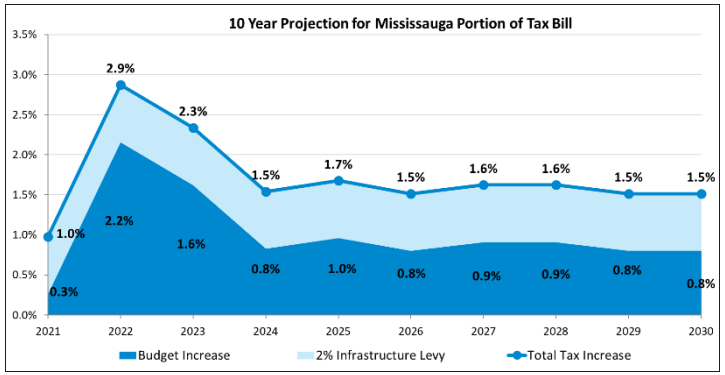
- Service levels will be maintained as identified in the current Business Plan & Budget – no further changes to service levels, or addition or deletion of services, have been assumed
- New initiatives beyond the first four years of the program are assumed to be at average historical levels
- Compensation increases will be consistent with past experience, and inflation will remain at approximately current levels
- The two per cent Capital Infrastructure and Debt Repayment Levy will continue
- Although the City's operating budget and tax levy represent best estimates for anticipated annual expenditures, operating budget surpluses are often realized. The LRFP assumes operating budget surpluses based on historical trends

The Forecast

The 2021-2030 capital program provides the forecast capital expenditures for the City. Specific forecasts for the R&RFs have been identified in the R&RF chapter of this book.

All decisions related to revenue generation, capital expenditures, debt-issuance and R&RF management are interrelated and ultimately impact the City's operating budget.

As discussed earlier, the City of Mississauga property taxpayer is impacted by the decisions of the City of Mississauga, the Region of Peel, and the Ministry of Education. Assuming the City of Mississauga's proportion of the tax bill is maintained for the next 10 years (i.e., making no assumptions with respect to the Region of Peel or Education portions of the tax bill), Mississauga's impact on the tax levy is anticipated to be relatively stable over the next 10 years.



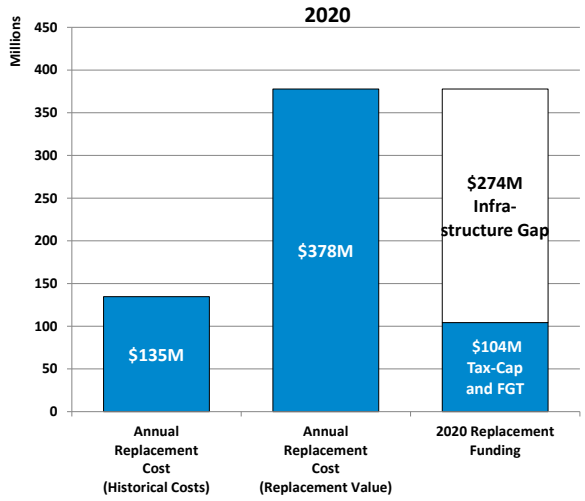
Relative anticipated changes in Mississauga portion only; not to be considered a forecast

Infrastructure Gap

The 2021-2024 Business Plan & 2021 Budget represents an operating and capital budget that ensures the City can continue to maintain current service levels. The majority of the capital expenditures are required to ensure we maintain or replace our current infrastructure.

The City of Mississauga owns infrastructure assets with an estimated replacement cost of $12.4 billion (excluding any land and including stormwater assets). As identified previously, the City has maintained a two per cent infrastructure levy to ensure there is sufficient funding to maintain and replace its infrastructure. The 2021 budget includes a total of $107.1 million for the funding of capital projects, through contributions to the Tax Capital Reserve Fund and debt repayment.

The continued application of the infrastructure levy funds and sustained funding from our federal and provincial government partners (e.g., Federal Gas Tax (FGT) funding) provides the City with funding that can be applied to manage our infrastructure replacement.



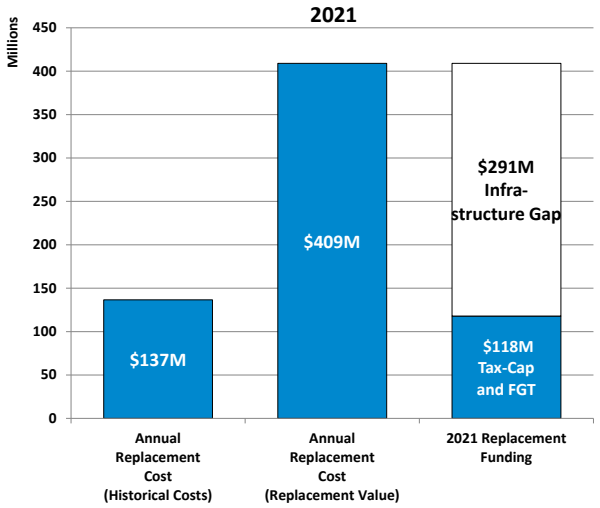
Stormwater asset replacement excluded here; included in Stormwater budget

There continues to be, however, an infrastructure gap. The charts below compare 2020 and 2021 for:

- The annual depreciation expense – the value of the annual deterioration and aging of assets *based on their original cost*
- The depreciation expense adjusted for replacement cost – the value of the annual deterioration and aging of assets *based on their current replacement cost*; this is the prudent amount to put aside each year for future infrastructure replacement
- The funding allocated in the current budget year for infrastructure replacement

The difference between the annual depreciation amount based on current replacement costs and the funding allocated in the current year to infrastructure projects is the infrastructure gap. The 2021 infrastructure gap is $291 million ($17 million more than last year).

Through prudent asset management, Service Areas ensure that funds are applied in a prioritized manner, to manage the infrastructure gap.



Staffing Impacts of Proposed Budget

The City of Mississauga delivers services and services are delivered by people. The new initiatives proposed in the 2021 Budget represent increased service levels and some will require staffing in order to be able to deliver them. The opening of Churchill Meadows Community Centre accounts for a big portion of the new staff proposed. The restructuring and streamlining of services reflected in the Efficiency and Cost Savings section of the Service Area business plans have resulted in some staff reductions. The following table sets out the proposed full time equivalent (FTE) positions by Service Area. Appendices 3A, 3B and 3C provide a detailed listing of the proposed positions and FTE total by program.

Summary of Full Time Equivalents (FTEs)

Service	2020 FTEs	2021 BR FTEs	2021 Additions Reductions Transfers	Total Change FTEs	2021 FTEs
Fire & Emergency Services	768.0	0.0	0.0	0.0	768.0
MiWay	1,496.7	0.0	(62.0)	(62.0)	1,434.7
Roads	481.9	8.0	(11.0)	(3.0)	478.9
Parks, Forestry & Environment	365.4	1.0	0.0	1.0	366.4
Business Services	293.0	21.0	0.4	21.4	314.4
Mississauga Library	307.3	0.0	(2.0)	(2.0)	305.3
Recreation	861.9	27.0	(18.9)	8.1	870.0
Information Technology	243.8	4.0	6.5	10.5	254.3
Facilities & Property Management	220.8	0.0	0.0	0.0	220.8
City Manager's Office	109.4	0.0	0.0	0.0	109.4
Land Development Services	196.5	4.0	(4.0)	0.0	196.5
Culture	122.9	1.0	(7.2)	(6.2)	116.7
Mayor & Members of Council	41.2	0.0	0.0	0.0	41.2
Regulatory Services	158.9	0.0	1.0	1.0	159.9
Legislative Services	95.0	0.0	1.0	1.0	96.0
Stormwater	23.1	1.0	0.0	1.0	24.1
Total City-wide FTE Adjustments	**5,785.7**	**67.0**	**(96.1)**	**(29.1)**	**5,756.6**

Note: Numbers may not balance due to rounding.

City Property Tax Impact

Property Tax Bill

According to the Federation of Canadian Municipalities (FCM), of total taxes paid by individuals and businesses in Canada (including sales, income and all other taxes), municipalities receive a much smaller share than both the provincial and federal governments. For example, Ontario municipalities receive only $0.08 to $0.10 of every tax dollar raised in Ontario, yet own approximately 60 per cent of the capital infrastructure.

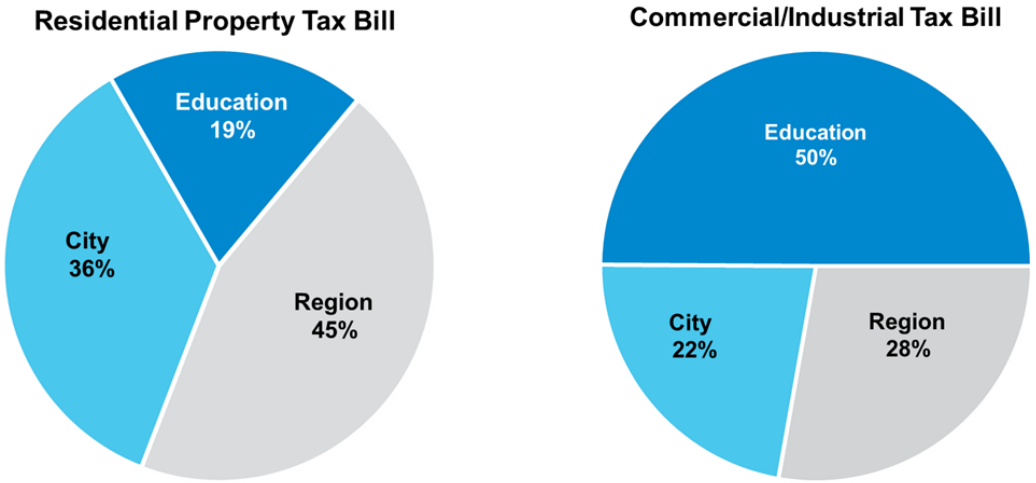
The property tax bill in Mississauga itemizes funding for services provided by three levels of government – the City of Mississauga, the Region of Peel and the Province of Ontario's Ministry of Education, as Mississauga is part of a two-tier municipal government structure. The property taxpayer is impacted by the decisions of all three bodies, and all three make up the total change in the property tax bill.

The City's Business Plan & Budget only affects the City portion of the tax bill which is 36 per cent of the residential tax bill and 22 per cent of the non-residential tax bill, as shown in the following pie charts. In order for taxpayers to more easily understand the impact of the City's budget on their taxes, we calculate the impact on the total tax bill. Expressing the change in this way also makes it easier to compare to other large, single-tier cities such as Toronto, Ottawa, Hamilton and London.

Impact on Property Tax Bill

The tax rate from the Region of Peel has not been finalized yet. However, based on budget direction from Regional Council, Peel Region has a target 2021 tax rate increase of 3.3 per cent for the proposed operating budget and an additional one per cent for the Region's infrastructure levy. The Region's forecasted 4.3 per cent increase impacts the residential tax bill by 1.9 per cent which is reflected on the next page.

Distribution of the Property Tax Bill



As has been the case for many years, there is no increase assumed for the Education tax rate. Combining these components with the City's tax rate will result in the total impact on a City of Mississauga resident's tax bill of 2.90 per cent. Of the 2.90 per cent residential increase, only 1.74 per cent is for ongoing operations and new initiatives. Essential funding to support both the City's and Region's capital forecasts and to help address infrastructure needs has a 1.16 per cent impact. Without infrastructure levies to fund maintenance and repairs, the condition of the City's and the Region's infrastructure would deteriorate significantly.

For a commercial/industrial taxpayer the impact on the total tax bill is 1.80 per cent. The percentage impact on overall commercial/industrial rates is lower because these taxpayers pay a much higher proportion of education taxes, as illustrated in a previous chart.

Impact on Residential Tax Bill

Description	City	Region (Forecast)	Education	Total
Required to Fund Ongoing Operations and New Initiatives	0.26%	1.48%	0.00%	1.74%
Capital Infrastructure and Debt Repayment Levy	0.72%	0.45%	0.00%	1.16%
Total	**0.98%**	**1.92%**	**0.00%**	**2.90%**

Impact on Commercial/Industrial Tax Bill

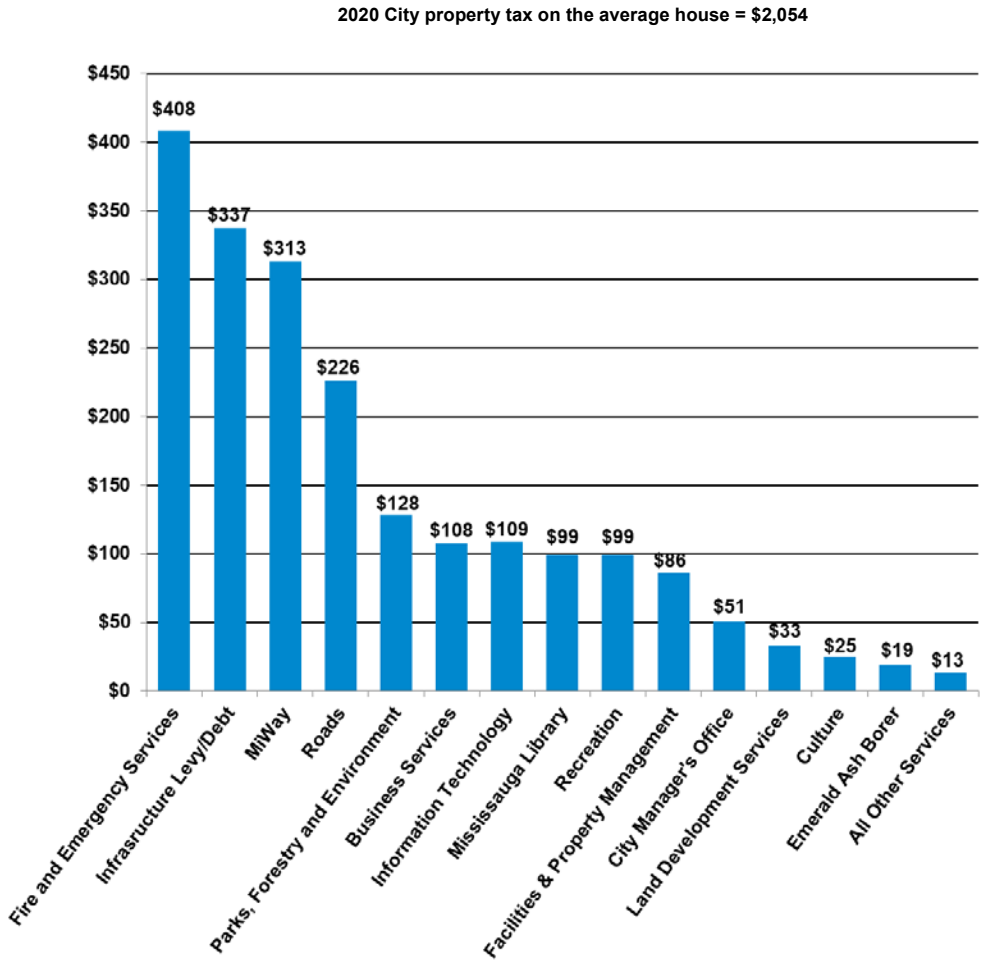
Description	City	Region (Forecast)	Education	Total
Required to Fund Ongoing Operations and New Initiatives	0.16%	0.92%	0.00%	1.08%
Capital Infrastructure and Debt Repayment Levy	0.45%	0.28%	0.00%	0.72%
Total	**0.61%**	**1.20%**	**0.00%**	**1.80%**

Note: Numbers may not balance due to rounding. Numbers assume an overall 4.3 per cent increase for the Region of Peel's operating budget as of date of print.

The City of Mississauga delivers valued and essential services to our residents and businesses. These are services that they use every day. The City owns and maintains $12.4 billion in infrastructure including buildings, parks, playground equipment, buses, roads, street lights, sidewalks and many other items.

The average house in Mississauga in 2020 had an assessed value of $730,000. In 2020, this average home paid $2,054 in City property taxes. The major services received and the total annual amounts paid per average home for each service are shown below.

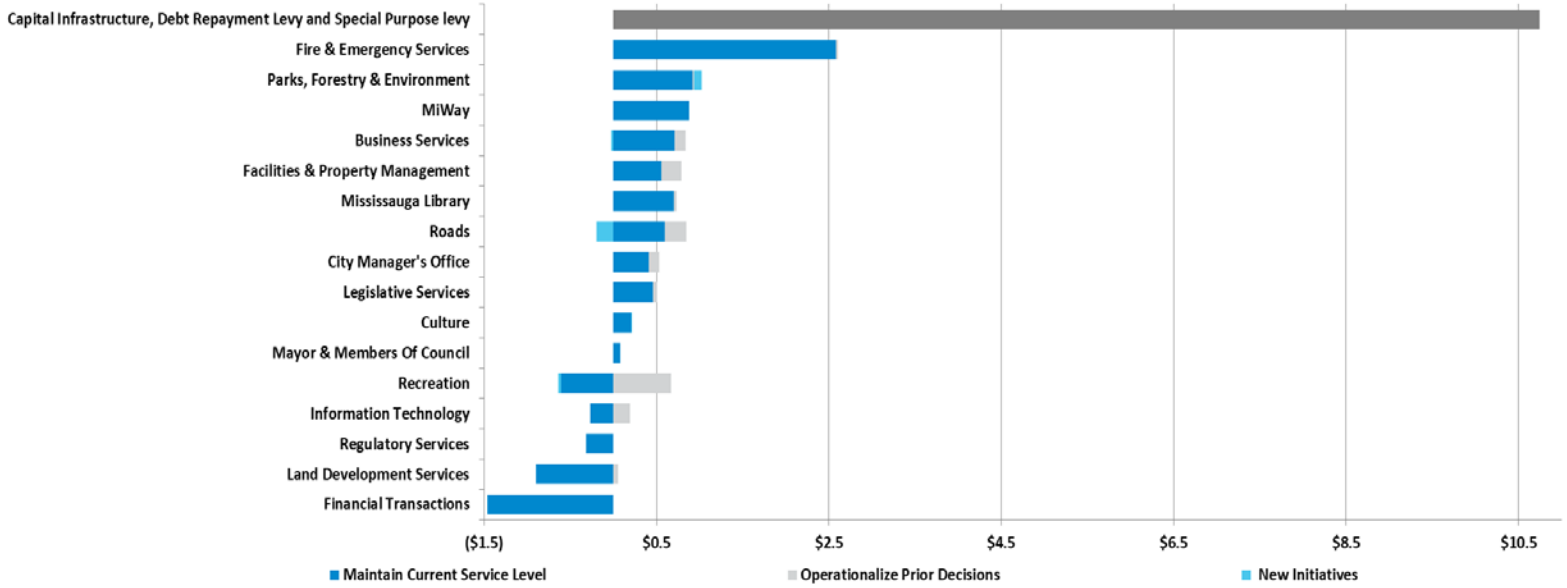
City property taxes paid in 2020 by service for an average house



Where Your 2021 Increase in City Tax Dollars Will Go

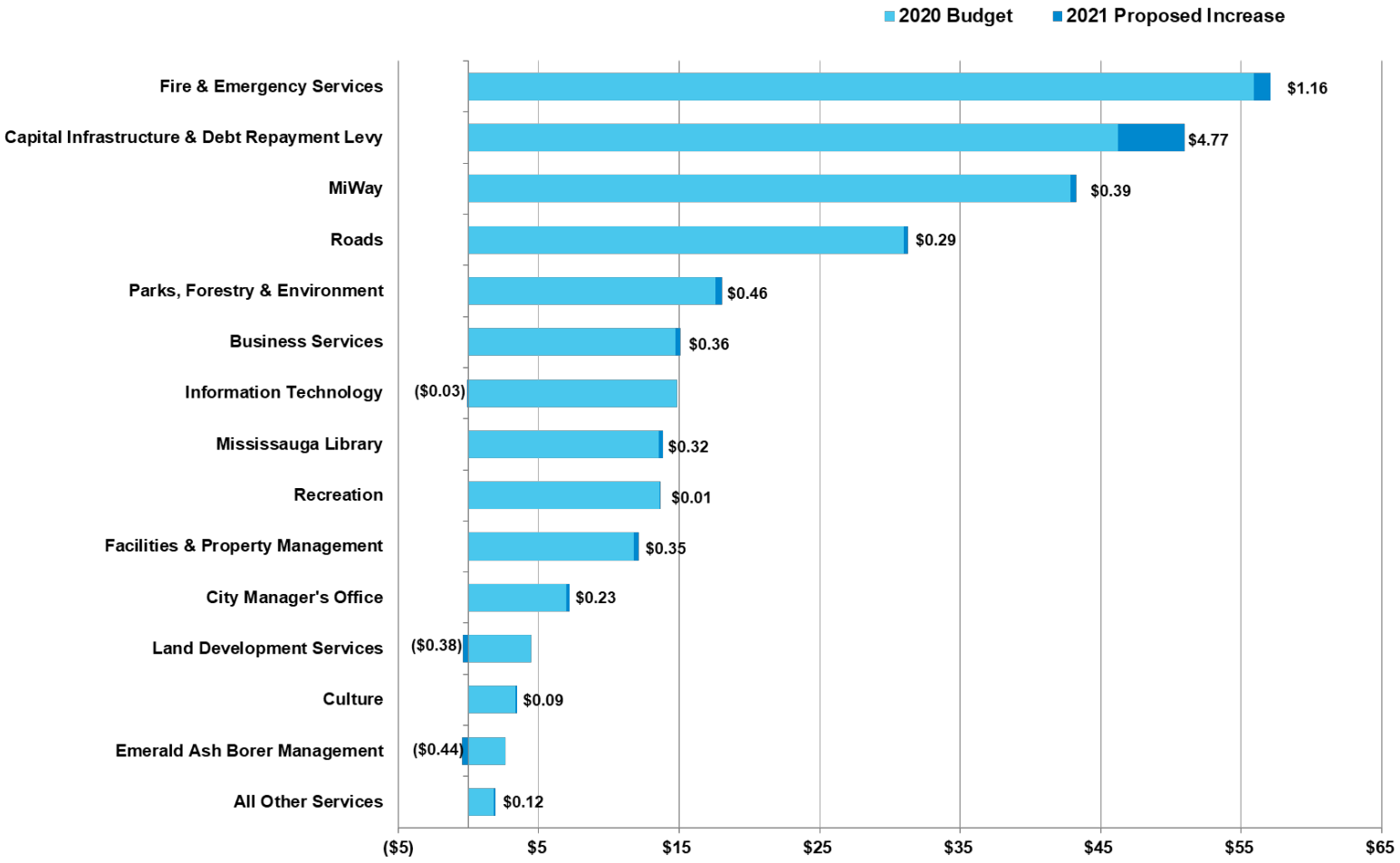
The following two charts illustrate where the increase in residential City property taxes will go. The chart below illustrates the distribution of the 2021 budget increase of $16.9 million by Service Area or major initiative. The chart that follows shows the corresponding increase of $7.71 per $100,000 of residential assessment, also distributed by Service Area or major initiative.

Distribution of 2021 Budget increase by Service Area or Major Initiative (Millions)



In 2020, the City share of property taxes is $281.36 per $100,000 of assessment based on an average home. The 2021 Proposed Budget results in an increase of $7.71 for a total of $289.05 per $100,000 of assessment after applying the forecast assessment growth of 0.4 per cent. For illustration purposes, the following chart shows where your city tax dollars go. The light blue bar represents the 2020 budget and the proposed increase for 2021 is shown by the darker blue bar.

Distribution of 2021 Budget Increase of $7.71 per $100,000 of Assessment, by Service Area or Major Initiative ($)



Property Tax Impacts

The following table presents the estimated 2021 impact of the City's proposed 2021 Budget on residential, commercial and industrial property types with various assessed property values.

2021 Impact on Residential Tax Bill					
Assessment	$100,000	$250,000	$400,000	$730,000 *	$900,000
Proposed Mississauga Budget	$7.71	$19.28	$30.84	$56.29	$69.40
Forecast Peel Region Budget	$15.12	$37.80	$60.48	$110.37	$136.07
Total	**$22.83**	**$57.08**	**$91.32**	**$166.66**	**$205.47**

2021 Impact on Commercial Tax Bill					
Assessment	$100,000	$500,000	$1,000,000	$5,000,000	$10,000,000
Proposed Mississauga Budget	$11.70	$58.49	$116.98	$584.89	$1,169.78
Forecast Peel Region Budget	$22.94	$114.68	$229.35	$1,146.76	$2,293.53
Total	**$34.63**	**$173.18**	**$346.33**	**$1,731.65**	**$3,463.30**

2021 Impact on Industrial Tax Bill					
Assessment	$100,000	$500,000	$1,000,000	$5,000,000	$10,000,000
Approved Mississauga Budget	$12.45	$62.27	$124.54	$622.69	$1,245.38
Forecast Peel Region Budget	$24.42	$122.09	$244.18	$1,220.88	$2,441.76
Total	**$36.87**	**$184.36**	**$368.71**	**$1,843.57**	**$3,687.15**

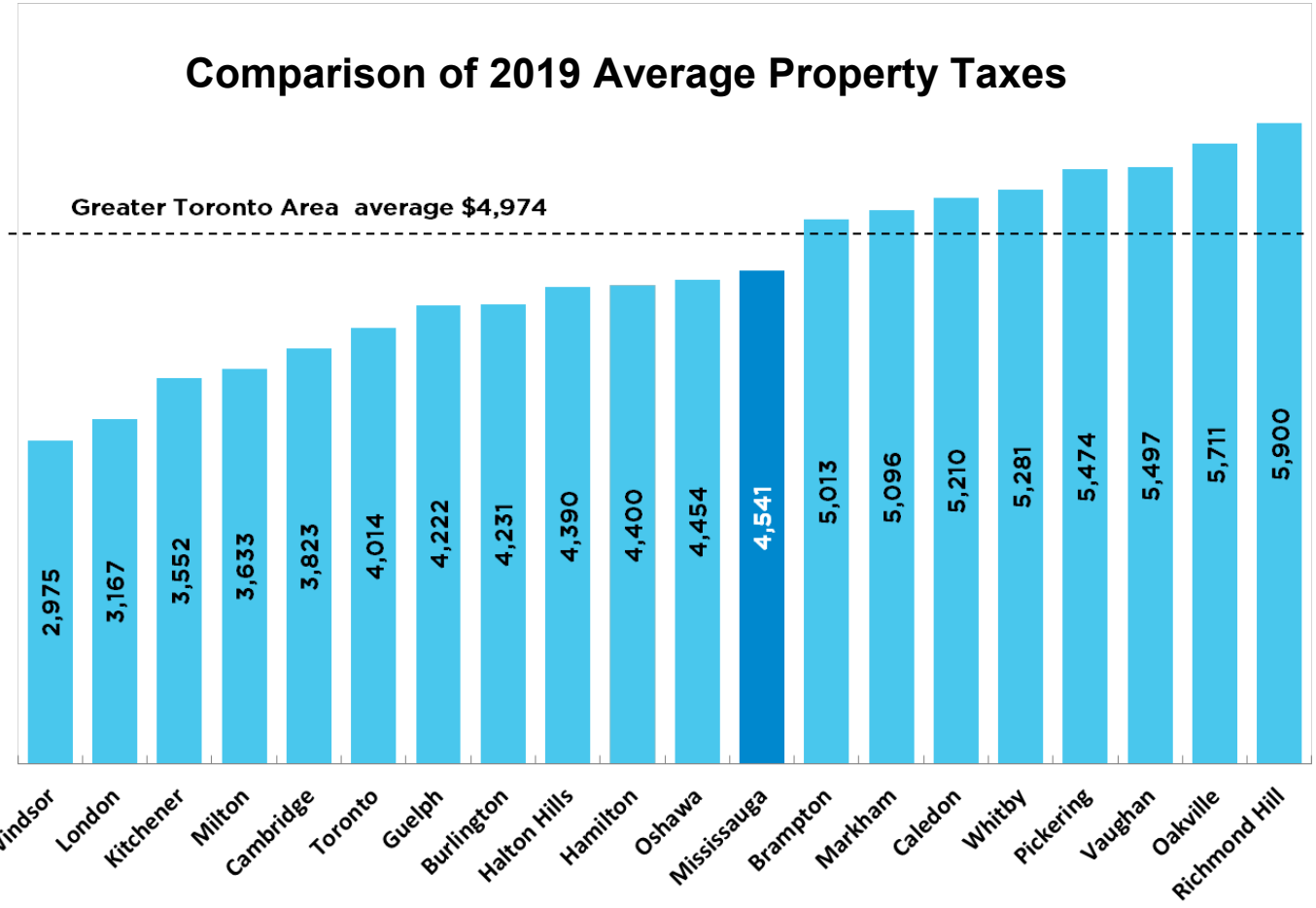
The table assumes a 4.3 per cent Regional operating budget increase.

* Average assessment in 2020 for a single family home

City Tax Rate Comparison

The information in the following charts is from the BMA Management Consulting Inc. Annual Municipal Study database, which compares various municipal property-tax-related benchmarks as indicators of value for money in the current level of services provided by municipalities.

Average property taxes include city, regional and education taxes. When comparing the 2019 weighted average of seven residential property types, Mississauga is just below the Greater Toronto Area average (shown by the dotted line), with an average of $4,974.



The chart on the right provides a comparison on a per capita basis (residents only). Mississauga is among the lowest in comparison to other major southern Ontario municipalities and is well below the average for Ontario municipalities.

This measure indicates the total net municipal levy needed per capita to provide services to the municipality.



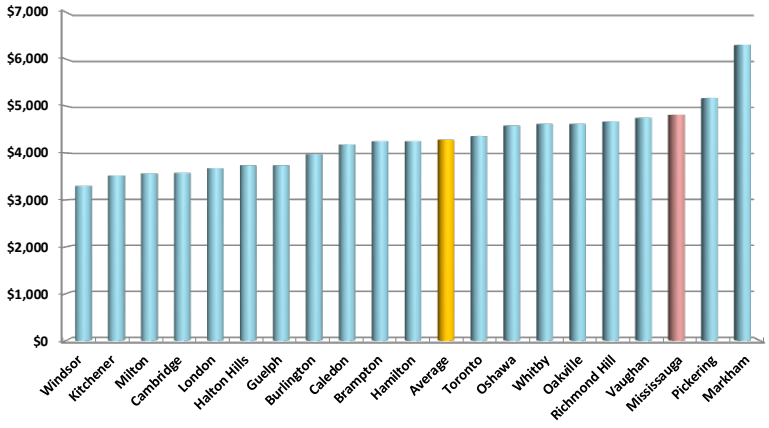
2019 Tax Levy per Capita

Municipality	Per Capita
Milton	$1,116
Brampton	$1,328
Kitchener	$1,338
Markham	$1,346
Halton Hills	$1,383
London	$1,476
Toronto	$1,478
Mississauga	$1,490
Windsor	$1,531
Burlington	$1,540
Average	$1,540
Hamilton	$1,557
Richmond Hill	$1,562
Cambridge	$1,577
Caledon	$1,635
Oshawa	$1,660
Whitby	$1,685
Vaughan	$1,690
Guelph	$1,696
Oakville	$1,801
Pickering	$1,919

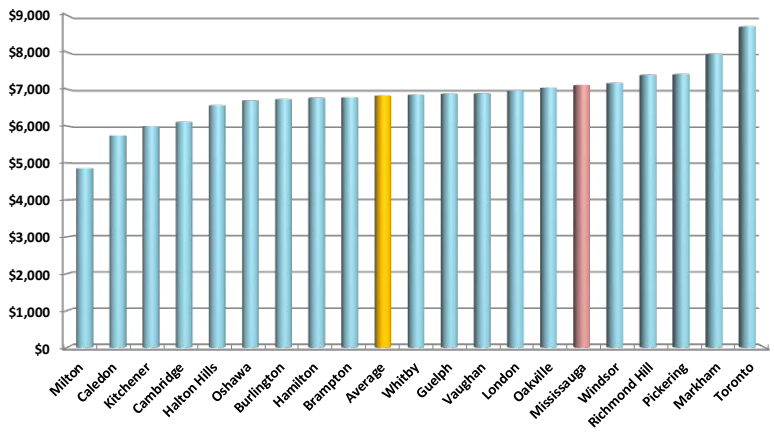
Source: 2019 Study by BMA Management Consulting

The following four charts provide comparisons of standard property taxes in various municipalities, primarily in the GTA, with populations greater than 100,000. The first two charts below show total standard property tax comparisons, including both upper and lower tier municipal responsibilities and education, for a bungalow and for a four bedroom executive home.

Bungalow

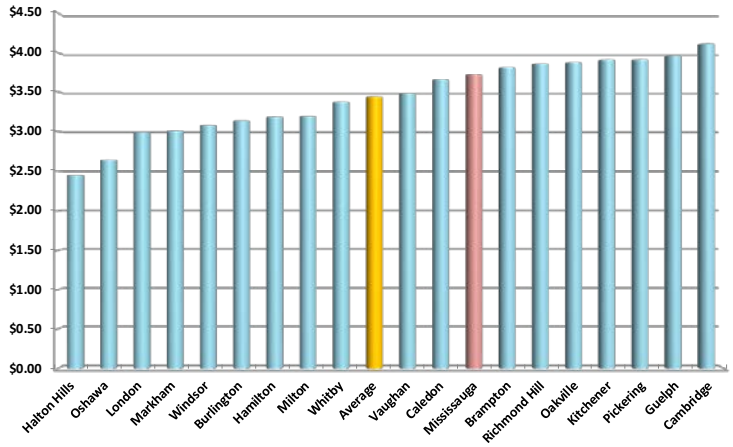


4 Bedroom Executive Home

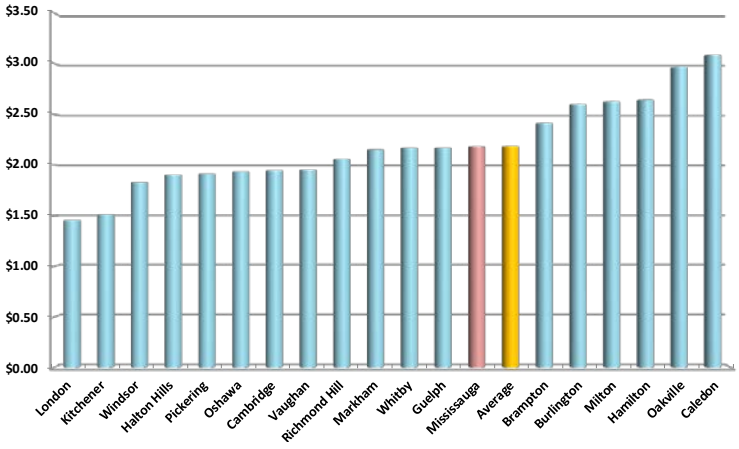


The next two charts below compare commercial office space and standard industrial property taxes property taxes for the lower tier portion only, using the same set of municipalities.

Commercial Office Space per Sq Ft



Standard Industrial per Sq Ft



Conclusion

The City's proposed gross 2021 Operating and Capital budgets total $966.4 million and $272.2 million respectively, as shown in Appendix 4.

The City continues to face pressures due to inflation, rising costs of construction, and the ongoing need to maintain its capital infrastructure. Further complicating these issues are the impacts that the COVID-19 global pandemic is having on the Corporation and Mississauga's residents and businesses. The 2021 proposed budget aims to achieve the right balance between addressing these cost pressures and minimizing the impact on our taxpayers. When compared to taxes paid to other levels of government and for other non-discretionary expenditures, property taxes represent good value for money. Mississauga's property taxes are competitive and are below the average compared to other municipalities across the GTHA. The City's budget pays for over 200 services that are used by residents and businesses every day; services that continue to make Mississauga a place where people want to live, work, study, visit and play.

List of Appendices

The following appendices provide further detail, as do the individual business/service area sections:

Appendix 1A: 2021 Proposed Operating Budget by Service Area

Appendix 1B: 2022 Proposed Operating Budget by Service Area

Appendix 1C: 2023 Proposed Operating Budget by Service Area

Appendix 1D: 2024 Proposed Operating Budget by Service Area

Appendix 2A: City-wide Capital Budget Summary – 2021 Recommended Funding

Appendix 2B: 2021 to 2030 Capital Budget Forecast by Service Area

Appendix 2C: 2021 to 2030 City-wide Capital Budget Summary – 2020 Recommended Funding

Appendix 2D: Listing of Projects for Multi-year Funding

Appendix 2E: Proposed Investing in Canada Infrastructure Program (ICIP) Projects

Appendix 3A: 2021 Summary of FTE Adjustments by Service Area

Appendix 3B: City Budget Summary of Full Time Equivalents

Appendix 3C: 2021 Proposed New Initiatives and FTE Impact

Appendix 4: 2021 Proposed Budget by Gross Expenditures and Revenues

Appendix 5: 2021 Budget in Accordance with Public Sector Accounting and Reporting Guidelines

Appendix 1A: 2021 Proposed Operating Budget by Service Area

Service	2020 Operating Budget ($M)	Maintain Current Service Level ($M)	Operationalize Prior Decisions ($M)	New Initiatives And New Revenues ($M)	2021 Proposed Budget ($M)	Increase from Prior Year
Fire & Emergency Services	119.4	2.6	0.0	0.0	122.0	2.2%
MiWay	91.5	(6.8)	0.0	0.0	84.8	(7.4%)
Roads	66.1	0.6	0.2	(0.2)	66.8	1.0%
Parks, Forestry & Environment	37.5	0.9	0.0	0.1	38.6	2.7%
Business Services	31.5	0.7	0.1	(0.0)	32.3	2.6%
Mississauga Library	28.9	0.7	0.0	0.0	29.7	2.5%
Recreation	29.0	(0.6)	0.7	(0.0)	29.0	0.1%
Information Technology	31.7	(0.3)	0.2	0.0	31.7	(0.2%)
Facilities & Property Management	25.1	0.6	0.2	0.0	25.9	3.1%
City Manager's Office	14.8	0.4	0.1	0.0	15.4	3.6%
Land Development Services	9.6	(0.9)	0.1	0.0	8.7	(8.8%)
Culture	7.2	0.2	0.0	0.0	7.4	2.9%
Mayor & Members Of Council	5.0	0.1	0.0	0.0	5.1	1.6%
Regulatory Services	1.1	(0.3)	0.0	0.0	0.8	(27.7%)
Legislative Services	(2.3)	0.5	0.0	0.0	(1.8)	(22.1%)
Financial Transactions	41.2	6.2	0.0	0.0	47.4	15.0%
Total	**537.5**	**4.5**	**1.8**	**(0.2)**	**543.7**	**1.1%**

Assessment Growth						(0.4%)
Public Safety Fire Program*					0.0	0.0%
Capital Infrastructure and Debt Repayment Levy**					10.8	2%
Total	**537.5**	**4.5**	**1.8**	**(0.2)**	**554.4**	**2.7%**

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

*To align with revised construction schedules Public Safety Fire Program contribution is deferred to 2022

**2021 Special Purpose Levies are grouped with the Financial Transactions Service Area

Appendix 1B: 2022 Proposed Operating Budget by Service Area

Service	2021 Operating Budget ($M)	Maintain Current Service Level ($M)	Operationalize Prior Decisions ($M)	New Initiatives And New Revenues ($M)	2022 Proposed Budget ($M)	Increase from Prior Year
Fire & Emergency Services	122.0	4.0	0.0	0.2	126.2	3.5%
MiWay	84.8	3.4	0.0	0.0	88.1	4.0%
Roads	66.8	2.5	0.1	(1.5)	67.8	1.6%
Parks, Forestry & Environment	38.6	0.6	0.0	0.3	39.5	2.3%
Business Services	32.3	0.5	0.0	0.6	33.5	3.6%
Mississauga Library	29.7	0.5	0.0	0.0	30.1	1.7%
Recreation	29.0	0.1	0.0	0.0	29.1	0.4%
Information Technology	31.7	(0.7)	0.0	0.2	31.2	(1.5%)
Facilities & Property Management	25.9	(0.1)	0.0	0.2	26.1	0.6%
City Manager's Office	15.4	0.2	0.0	0.4	16.0	3.8%
Land Development Services	8.7	0.3	0.0	(0.0)	9.1	3.9%
Culture	7.4	(0.7)	0.0	0.0	6.7	(9.7%)
Mayor & Members Of Council	5.1	0.1	0.0	0.0	5.2	1.4%
Regulatory Services	0.8	(0.0)	0.0	0.0	0.8	(0.1%)
Legislative Services	(1.8)	0.1	0.0	0.0	(1.7)	(6.6%)
Financial Transactions	58.1	18.8	0.0	0.0	76.9	32.4%
Total	**554.4**	**29.6**	**0.1**	**0.5**	**584.7**	**5.5%**
Assessment Growth						(0.4%)
Public Safety Fire Program*					5.6	1%
Capital Infrastructure and Debt Repayment Levy**					11.1	2%
Total	**554.4**	**29.6**	**0.1**	**0.5**	**601.3**	**8.1%**

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

*Public Safety Fire Program contribution included in Fire & Emergency Services Business Plan

**2022 Special Purpose Levies are grouped with the Financial Transactions Service Area

Appendix 1C: 2023 Proposed Operating Budget by Service Area

Service	2022 Operating Budget ($M)	Maintain Current Service Level ($M)	Operationalize Prior Decisions ($M)	New Initiatives And New Revenues ($M)	2023 Proposed Budget ($M)	Increase from Prior Year
Fire & Emergency Services	131.8	3.0	0.0	0.1	134.9	2.4%
MiWay	88.1	3.6	1.0	1.2	93.9	6.5%
Roads	67.8	0.7	0.1	0.0	68.6	1.2%
Parks, Forestry & Environment	39.5	0.6	0.0	0.1	40.2	1.8%
Business Services	33.5	0.6	0.0	3.2	37.2	11.2%
Mississauga Library	30.1	0.6	0.0	0.5	31.3	3.7%
Recreation	29.1	1.2	0.0	0.0	30.3	4.2%
Information Technology	31.2	0.1	0.0	0.7	32.0	2.7%
Facilities & Property Management	26.1	0.3	0.0	0.9	27.3	4.8%
City Manager's Office	16.0	0.3	0.0	0.6	16.9	5.7%
Land Development Services	9.1	0.4	0.0	(0.0)	9.5	4.0%
Culture	6.7	0.1	0.0	(0.0)	6.8	1.0%
Mayor & Members Of Council	5.2	0.1	0.0	0.0	5.2	1.4%
Regulatory Services	0.8	0.2	0.0	0.0	1.1	28.9%
Legislative Services	(1.7)	0.1	0.0	0.1	(1.5)	(12.3%)
Financial Transactions	88.0	3.3	0.0	0.0	91.3	3.7%
Total	**601.3**	**15.2**	**1.1**	**7.3**	**624.9**	**3.9%**

Assessment Growth						(0.4%)
Public Safety Fire Program*					6.0	1%
Capital Infrastructure and Debt Repayment Levy**					12.0	2%
Total	**601.3**	**15.2**	**1.1**	**7.3**	**643.0**	**6.5%**

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

*Public Safety Fire Program contribution included in Fire & Emergency Services Business Plan

**2023 Special Purpose Levies are grouped with the Financial Transactions Service Area

Appendix 1D: 2024 Proposed Operating Budget by Service Area

Service	2023 Operating Budget ($M)	Maintain Current Service Level ($M)	Operationalize Prior Decisions ($M)	New Initiatives And New Revenues ($M)	2024 Proposed Budget ($M)	Increase from Prior Year
Fire & Emergency Services	140.9	2.8	0.0	0.0	143.7	2.0%
MiWay	93.9	3.3	0.0	2.1	99.3	5.8%
Roads	68.6	0.8	0.0	(1.6)	67.9	(1.1%)
Parks, Forestry & Environment	40.2	0.7	0.0	0.0	40.8	1.7%
Business Services	37.2	0.5	0.0	0.8	38.6	3.6%
Mississauga Library	31.3	0.6	0.0	0.0	31.9	1.9%
Recreation	30.3	1.2	0.0	0.0	31.6	4.2%
Information Technology	32.0	0.4	(0.3)	0.4	32.6	1.7%
Facilities & Property Management	27.3	0.2	0.0	(0.3)	27.2	(0.5%)
City Manager's Office	16.9	0.3	0.0	0.1	17.2	2.2%
Land Development Services	9.5	0.4	0.0	0.0	9.8	3.9%
Culture	6.8	0.1	0.0	(0.0)	6.8	0.8%
Mayor & Members Of Council	5.2	0.1	0.0	0.0	5.3	1.4%
Regulatory Services	1.1	0.2	0.0	0.0	1.3	22.8%
Legislative Services	(1.5)	0.1	0.0	(0.1)	(1.4)	(2.6%)
Financial Transactions	103.3	1.4	0.0	0.0	104.7	1.4%
Total	**643.0**	**13.0**	**(0.3)**	**1.5**	**657.3**	**2.2%**

Assessment Growth						(0.4%)
Public Safety Fire Program*					3.2	0.5%
Capital Infrastructure and Debt Repayment Levy**					12.9	2%
Total	**643.0**	**13.0**	**(0.3)**	**1.5**	**673.3**	**4.3%**

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

*Public Safety Fire Program contribution included in Fire & Emergency Services Business Plan

**2024 Special Purpose Levies are grouped with the Financial Transactions Service Area

Appendix 2A: City-wide Capital Budget Summary – 2021 Recommended Funding

Service	Gross Cost ($M)	Recovery ($M)	Net Cost ($M)
Business Services	5.3	0.0	5.3
City Manager's Office	0.1	0.0	0.1
Culture	8.1	0.1	8.1
Facilities & Property Management	27.4	0.0	27.4
Fire & Emergency Services	11.5	0.0	11.5
Financial Transactions	7.5	0.0	7.5
Information Technology	19.7	0.0	19.7
Land Development Services	1.3	0.0	1.3
Legislative Services	0.6	0.0	0.6
Mississauga Library	19.1	0.0	19.1
MiWay	31.2	7.9	23.3
Parks, Forestry & Environment	32.3	1.1	31.2
Recreation	19.0	0.0	19.0
Roads	89.1	4.1	85.0
Total	**272.2**	**13.1**	**259.1**

Note: Numbers may not balance due to rounding.

Appendix 2B: 2021 to 2030 Capital Budget Forecast by Service Area

Service	2021 Proposed Budget ($M)	2022 Forecast ($M)	2023 Forecast ($M)	2024 Forecast ($M)	2025-2030 Forecast ($M)	Total 2021-2030 ($M)
Business Services	5.3	8.1	4.1	0.2	0.7	18.5
City Manager's Office	0.1	0.1	0.1	0.0	0.0	0.3
Culture	8.1	0.5	0.5	0.4	2.8	12.3
Facilities & Property Management	27.4	30.9	39.5	60.4	271.7	430.0
Fire & Emergency Services	11.5	15.7	20.7	15.5	86.0	149.4
Financial Transactions	7.5	7.5	0.0	0.0	402.5	417.5
Information Technology	19.7	16.1	15.1	17.7	100.5	169.0
Land Development Services	1.3	1.3	1.6	1.4	6.3	11.7
Legislative Services	0.6	0.3	0.0	0.0	2.7	3.7
Mississauga Library	19.1	23.7	2.6	7.0	18.4	70.8
MiWay	23.3	84.6	76.5	45.7	230.6	460.7
Parks, Forestry & Environment	31.2	64.4	48.0	42.6	289.3	475.5
Recreation	19.0	40.8	21.6	29.6	82.0	193.0
Regulatory Services	0.0	0.0	0.1	0.0	2.0	2.1
Roads	85.0	82.3	80.0	77.4	459.6	784.4
Grand Total	**259.1**	**376.3**	**310.5**	**298.0**	**1,955.1**	**3,198.9**

Note: Numbers may not balance due to rounding

Appendix 2C: 2021 to 2030 City-wide Capital Budget Summary – 2021 Recommended Funding

Service	2021 Proposed Budget ($M)	2022 Forecast ($M)	2023 Forecast ($M)	2024 Forecast ($M)	2025-2030 Forecast ($M)	Total 2021-2030 ($M)
Gross Cost	272.2	493.0	412.5	461.7	2,233.6	3,873.0
Recoveries	13.1	116.7	102.0	163.7	278.5	674.1
Net Cost	259.1	376.3	310.5	298.0	1,955.1	3,198.9

Service	2021 Proposed Budget ($M)	2022 Forecast ($M)	2023 Forecast ($M)	2024 Forecast ($M)	2025-2030 Forecast ($M)	Total 2021-2030 ($M)
Tax Reserve Funds	137.6	212.3	189.2	194.6	1,284.1	2,017.8
Gas Tax Reserve Funds	71.8	64.2	51.5	46.2	286.0	519.7
Development Charges Reserve Funds	44.3	55.3	44.7	42.6	298.5	485.5
Planning Act Reserve Funds	2.3	42.7	22.3	12.0	72.1	151.4
Other Reserves & Reserve Funds	1.7	1.3	1.3	1.4	8.2	13.8
Developer Contributions Reserve Funds	1.4	0.5	1.5	1.1	6.3	10.8
Subsidies and Senior Govt. Level Grants	11.9	115.0	98.2	136.5	276.8	638.5
Recoveries	1.2	1.7	3.9	27.2	1.7	35.6
Grand Total	**272.2**	**493.0**	**412.5**	**461.7**	**2,233.6**	**3,873.0**

Note: Numbers may not balance due to rounding

Appendix 2D: Listing of Projects for Multi-Year Funding

The following projects with multi-year funding, which have commenced or will prior to full funding being allocated, are recommended to be approved to a maximum cost as follows:

Service Area	Number	Name	Total Budget ($)	Periods
Business Services	CPBS003723	DC Background Study and By-Law	550,000	2021-2022
Business Services	CPBS007087	AM-Asset Management Program	10,187,537	2021-2023
Business Services	CPBS007564	HR Service Management Solution	620,000	2021-2025
Business Services	CPS008484	Financial Reporting Software Replacement	800,000	2021-2022
Culture	CMCL004779	Streetsville Heritage Conservation District Plan	250,000	2021-2022
Facilities & Property Management	CPFP008163	Streetsville Kinsmen Hall - Building Façade and Accessibility Improvements	1,289,700	2021-2022
Facilities & Property Management	CPFP008887	Furniture and Relocation Improvements-City Wide 2021	146,000	2021-2024
Facilities & Property Management	CPFP008818	Facility Renewal - Iceland Arena	5,439,000	2021-2022
Facilities & Property Management	CPFP008823	Mississauga Senior Citizens Centre - Mechanical and Roof Renewal	1,397,000	2021-2022
Facilities & Property Management	CPFP008827	Facility Renewal - Huron Park CC	1,692,000	2021-2022
Fire & Emergency Services	CMFS00044	New Fire Station 124 - Dundas & Cawthra - Land, Design and Construction	14,900,000	2021-2023
Information Technology	CPIT005907	Microsoft SQL Database refresh cycle	1,397,000	2021-2024
Information Technology	CPIT007432	TXM Platform Maintenance	925,000	2021-2022
Information Technology	CPIT007461	Professional Services for Amanda 7	160,000	2021-2022
Information Technology	CPIT008748	Infor Mobile	642,000	2021-2023
Information Technology	CPIT008774	S4 HANA Security Assessment and Implementation	400,000	2021-2022
Information Technology	CPIT008998	Cisco Webex Licensing	550,000	2021-2022
Land Development Services	PB008095	ePlans Upgrades	400,000	2021-2024
Land Development Services	PB008086	Major Tansit Station Area (MTSA) Studies	750,000	2021-2023
MiWay	TWTR007789	Transit Information Systems (ITS) Phase 2 - ICIP	9,000,000	2021-2026
MiWay	TWTR008030	Transitway Guideway Glass Partitions - ICIP	700,000	2021-2027
MiWay	TWTR008267	Bus Terminal Shelter Enhancements - ICIP	1,600,000	2021-2025
MiWay	TWTR008268	Express Bus Corridors - ICIP	49,400,000	2021-2026
Parks, Forestry & Environment	CMPF000640	Tree Planting (New)	777,000	2021-2023
Parks, Forestry & Environment	CMPF004876	Park Development - Not Yet Named (F_486) (Solmar)	484,000	2021-2023
Parks, Forestry & Environment	CMPF005637	Dam Wall Rehabilitation	264,000	2021-2022
Parks, Forestry & Environment	CMPF005642	Washroom Program	2,095,000	2021-2022
Parks, Forestry & Environment	CMPF006186	Park Development - (F_303) - Lakeview Village (East of Lakefront Promenade Park)	14,121,000	2021-2028

Service	Number	Name	Total Budget ($)	Periods
Parks, Forestry & Environment	CMPF007028	Major Redevelopment - Gulleden Park	2,315,700	2021-2023
Parks, Forestry & Environment	CMPF007144	New Amenities - Sportfields and Courts	3,300,000	2021-2023
Parks, Forestry & Environment	CMPF007979	Park Improvements - Vimy Park - Design & Construction	207,000	2021-2022
Parks, Forestry & Environment	CMPF007988	Major Redevelopment - Elmcreek Park	1,608,000	2021-2022
Parks, Forestry & Environment	CMPF007989	Landscape repairs and site integration of redeveloped amenities - Serson Park	716,400	2021-2022
Parks, Forestry & Environment	CMPF008470	Electric Vehicle Charging Infrastructure	1,727,500	2021-2022
Parks, Forestry & Environment	CMPF008479	JJ Plaus Pier Redevelopment	1,000,000	2021-2022
Parks, Forestry & Environment	CMPF008647	Trail Reconstruction Program	164,000	2021-2022
Roads	TWOE00279	Noise Wall Replacement	750,000	2021-2022
Roads	TWOE00464	Square One Drive - Amacon Driveway to Rathburn Road West	15,400,000	2021-2025
Roads	TWOE006749	ITS Initiatives	750,000	2020-2023
Roads	TWOE06872	Cycling Program	1,850,000	2021-2026
Roads	TWOE06885	Corridor Transportation Master Plans	1,500,000	2021-2024
Roads	TWBR07716	Bridge & Structure Renewal	7,200,000	2021-2023
Roads	TWNW07773	Noise Wall Upgrades	1,020,000	2021-2024
Roads	TWMR07998	Kariya Dr. 110 M South of Elm Dr. to Central PKWY W.	2,179,000	2021-2025
Roads	TW008390	Infor Mobile for WOM	488,443	2021-2023
Total			**163,112,280**	

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

List of Existing Multi-Year Projects with Funding Changes

Service	Project Number	Project Name	Prior Years Approved budget ($)	2021-2030 Request ($)	Total Budget ($)	Periods
Business Services	CPBS007771	Payroll Enhancement	309,581	1,059,000	1,368,581	2020-2022
Facilities & Property Management	CPFP007158	Arena Renewal - Paramount Fine Foods Centre	1,731,700	8,141,900	9,873,600	2019-2022
Facilities & Property Management	CPFP007583	Real Property Administration Solution	239,340	414,274	653,613	2020-2022
Fire & Emergency Services	CMFS00045	New Fire Station 123 - Burnhamthorpe/Winston Churchill - Design and Construction	328,000	7,900,000	8,228,000	2019-2023
Information Technology	CPIT007627	Telematics-AVL/GPS Project	225,000	460,000	685,000	2020-2023
Mississauga Library	CMLS00059	Central Library Redevelopment	3,500,000	42,537,500	46,037,500	2016-2023
MiWay	TWTR00319	Transit Remix Planning Software	150,000	300,000	450,000	2020-2022
MiWay	TWTR00449	Transit Information Systems (ITS)	1,110,000	3,800,000	4,910,000	2020-2022
Parks, Forestry & Environment	CMPF000570	Park Development - Zonta Meadows (P_294)	556,000	7,153,000	7,709,000	2020-2024
Parks, Forestry & Environment	CMPF000892	Park Development - Not Yet Named (F_411) (Rogers)	393,000	7,150,000	7,543,000	2020-2026
Parks, Forestry & Environment	CMPF006900	Lakefront Promenade Marina Dock System	1,540,000	2,880,000	4,420,000	2019-2022
Parks, Forestry & Environment	CMPF007513	Park Development - Harbour West - (P_112) Marina Park	583,000	13,068,000	13,651,000	2020-2025
Recreation	CMRC00086	Carmen Corbasson CC Indoor Pool Redevelopment	1,500,000	34,273,000	35,773,000	2020-2024
Recreation	CMRC00087	Burnhamthorpe CC Indoor Pool Redevelopment	4,892,000	33,928,000	38,820,000	2019-2023
Roads	TWMR00047	Goreway Drive Rail Grade Separation	10,222,609	17,000,000	27,222,609	2014-2023
Total			**27,280,230**	**180,064,674**	**207,344,904**	

Appendix 2E: Proposed Investing in Canada Infrastructure Program (ICIP) Projects

Project Parent Name	10 Years ($M)
Transit Bus Acquisitions - Hybrid Replacement - ICIP	375.6
Design and Construction of Dundas BRT - Confederation to Etobicoke - ICIP	305.7
Design and Construction of Lakeshore BRT lanes, Deta Rd. to East Ave. - ICIP	54.5
Express Bus Corridors - ICIP	49.4
Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement - ICIP	44.1
Transit Information Systems (ITS) Phase 2 - ICIP	9.0
Cycle tracks - ICIP	3.9
Transit Shelters - ICIP	3.8
Transit Fareboxes Refurbishment - ICIP	2.0
Bus Terminal Shelter Enhancements - ICIP	1.6
Transit Bus Stops/Pads (Accessibility Plan) Replacement - ICIP	1.0
Transitway Guideway Glass Partitions - ICIP	0.7
Transit Terminals/On-Street Stops/Minor Repairs - ICIP	0.7
Variable message signs HLRT Stops - ICIP	0.4
Transit MiWay Signs - ICIP	0.4
Transit Change-Off Vehicle Acquisitions Replacement - ICIP	0.3
Transit Other Vehicles Replacement - ICIP	0.2
Transit Route Supervisor Vehicle Acquisitions Replacement - ICIP	0.1
Transit Revenue Equipment - Replacement - ICIP	0.1
Grand Total	**853.3**

Appendix 3A: 2021 Summary of FTE Adjustments by Service Area

Service Area	Operating/ Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contract Transfers FTE	TOTAL
Roads	Operating	New Initiative	Technical Services Cost Recovery	Customer Service Representative	1.0	0.0	1.0
Roads	Operating	New Initiative	Technical Services Cost Recovery	Technical Systems Specialist	1.0	0.0	1.0
Roads	Operating	New Initiative	Technical Services Cost Recovery	Inspector	1.0	0.0	1.0
Roads	Operating	New Initiative	Technical Services Cost Recovery	Permit Technical Co-ordinator	1.0	0.0	1.0
Roads	Operating	New Initiative	Improvement to Development Application Review, Building Permit Review & Inspection Process	Development Construction Technologist	1.0	0.0	1.0
Roads	Operating	Budget Adjustment	Engineer Internship Program	Transportation Studies Contract Engineer	0.0	(1.0)	(1.0)
Roads	Capital	Budget Adjustment	WOM-Infor Mobile Operating Costs	Infor Technical Specialist	0.0	1.0	1.0
Roads	Capital	Budget Adjustment	Infor Mobile for Works Operations and Maintenance Field Staff	Infor Technical Specialist	0.0	1.0	1.0
Roads	Capital	Budget Adjustment	Neighborhood Speed Limits	Traffic Coordinator	0.0	(1.0)	(1.0)
Roads	Capital	Budget Adjustment	Neighborhood Speed Limits	Traffic Technician	0.0	(3.0)	(3.0)
Roads	Operating	Budget Adjustment	Neighborhood Speed Limits	Traffic Labourer	0.0	(8.0)	(8.0)
Roads	Capital	Budget Adjustment	Neighborhood Speed Limits	Admin Assisstant	0.0	(1.0)	(1.0)
Roads	Capital	Budget Adjustment	Data, Data Managment and Data Analysis	Project Lead	0.0	1.0	1.0
Roads	Capital	New Initiative	Improvement to Capital Works Program Delivery	Project Manager	1.0	0.0	1.0
Roads	Capital	New Initiative	Improvement to Capital Works Program Delivery	Engineering Specialist	1.0	0.0	1.0
Roads	Capital	New Initiative	Improvement to Capital Works Program Delivery	Field Ambassador	1.0	0.0	1.0
				Total FTEs - Roads	**8.0**	**(11.0)**	**(3.0)**

Service Area	Operating/ Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contract Transfers FTE	TOTAL
MiWay	Operating	Budget Adjustment	2020 Transit BAU	Customer Service Co-ordinator	0.0	(1.0)	(1.0)
MiWay	Capital	Budget Adjustment	LRT Service Management	Route Supervisor	(2.0)	0.0	(2.0)
MiWay	Operating	Budget Adjustment	LRT Service Management	Transit Operator	(7.0)	0.0	(7.0)
MiWay	Capital	Budget Adjustment	LRT Service Management	Project Co-ordinator	(1.0)	0.0	(1.0)
MiWay	Operating	Budget Adjustment	Move to Kipling	Transit Operator	(26.0)	0.0	(26.0)
MiWay	Operating	Budget Adjustment	Move to Kipling	Mechanic	(1.0)	0.0	(1.0)
MiWay	Operating	Budget Adjustment	Cancellation of routes 100/185	Transit Operator	(24.0)	0.0	(24.0)
				Total FTEs - MiWay	**(61.0)**	**(1.0)**	**(62.0)**
Parks, Forestry & Environment	Operating	New Initiative	Climate Change Program and Action Plan Implementation	Climate Change Specialist	1.0	0.0	1.0
				Total FTEs - Parks, Forestry & Environment	**1.0**	**0.0**	**1.0**

Service Area	Operating/ Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contract Transfers FTE	TOTAL
Business Services	Capital	New Initiative	Corporate Asset Management Program	Manager Corporate Assets	1.0	0.0	1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	Financial Analyst	1.0	0.0	1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	Corporate Asset Management Analyst, IT Reporting	1.0	0.0	1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	IT Analyst-GIS Team	0.0	1.0	1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	Infor Supoort Analyst-GIS Team	1.0	0.0	1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	GIS Support - IT	1.0	0.0	1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	Project Manager	0.0	1.0	1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	Business Analyst	0.0	1.0	1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	Asset Management Specialist	4.0	0.0	4.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	Infrastructure Management System Specialist-T&W	1.0	0.0	1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	Transportation Information Technologist/Coordinator-T&W	1.0	0.0	1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	IT System Analyst-GIS	0.0	1.0	1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	Infor Support Analyst-GIS Team	1.0	0.0	1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	GIS Support-IT	2.0	0.0	2.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	Infrastructure Management system Specialist-T&W	1.0	0.0	1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	IT System Analyst-Pooled Resources	0.0	1.0	1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	Transportation Infrastructure Technologist/Coordinator-T&W	1.0	0.0	1.0
Business Services	Operating	Budget Adjustment	To Remove-311 CSA Recovery from Legislative Services & Communications	CSA Recovery from Legislative	0.0	(0.6)	(0.6)
Business Services	Operating	Budget Adjustment	Transfer from Recreation to Communications	Digital Web Specialist	2.0	0.0	2.0
Business Services	Operating	Budget Adjustment	Digital Human Resources and Payroll Records Management	Digital HR Records Consultant	0.0	(1.0)	(1.0)
				Total FTEs - Business Services	**18.0**	**3.4**	**21.4**

Service Area	Operating/ Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contract Transfers FTE	TOTAL
Library	Capital	Budget Adjustment	Modernizing Customer Facing Library Technology	BA/IT Specialist	0.0	(1.0)	(1.0)
Library	Capital	Budget Adjustment	Modernizing Customer Facing Library Technology	Project Lead	0.0	(1.0)	(1.0)
				Total FTEs - Mississauga Library	**0.0**	**(2.0)**	**(2.0)**
Recreation	Operating	New Initiative	Churchill Meadows Community Centre	Various temp positions	0.0	27.0	27.0
Recreation	Operating	Efficiency and Cost Savings	Position Deletion	Manager, Garry W Morden Centre	(1.0)	0.0	(1.0)
Recreation	Operating	Efficiency and Cost Savings	Position Deletion	Manager, Recreation Facility (South Common CC)	(1.0)	0.0	(1.0)
Recreation	Operating	Efficiency and Cost Savings	Position Deletion	Manager, Standards & Compliance	(1.0)	0.0	(1.0)
Recreation	Operating	Efficiency and Cost Savings	Position Deletion	Concession & Administrative Co-ordinator (Tomken)	(1.0)	0.0	(1.0)
Recreation	Operating	Efficiency and Cost Savings	Position Deletion	Concession & Administrative Co-ordinator (Erin Mills Twin Arena)	(1.0)	0.0	(1.0)
Recreation	Operating	Efficiency and Cost Savings	Position Deletion -Returning PFFC (Operations)	Various temp positions	0.0	(5.3)	(5.3)
Recreation	Operating	Budget Adjustment	Concessoins will no longer be offered in some facilities	Various temp positions	0.0	(4.7)	(4.7)
Recreation	Operating	Budget Adjustment	Arts Review transferred from Culture	Various temp positions	0.0	(1.9)	(1.9)
Recreation	Operating	Budget Adjustment	Transfer from Recreation to Communications	Digital Web Specialist	(2.0)	0.0	(2.0)
				Total FTEs - Recreation	**(7.0)**	**15.1**	**8.1**

Service Area	Operating/ Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contract Transfers FTE	TOTAL
Information Technology	Capital	Budget Adjustment	Update on Agile Software Development and Modernization of Application Development	Cloud Architect	0.0	(1.0)	(1.0)
Information Technology	Capital	Budget Adjustment	Update on Agile Software Development and Modernization of Application Development	Cloud Operations Architect	0.0	(1.0)	(1.0)
Information Technology	Capital	Budget Adjustment	Update on Agile Software Development and Modernization of Application Development	IT Business Analyst	0.0	(1.0)	(1.0)
Information Technology	Capital	Budget Adjustment	Network Infrastructure Business Continuity	Network Specialist	3.0	0.0	3.0
Information Technology	Capital	Budget Adjustment	Network Infrastructure Business Continuity	Network Technician	1.0	0.0	1.0
Information Technology	Capital	Budget Adjustment	Server Infrastructure Growth, Data and Cloud Expansion Business Continuity	System Specialist	1.0	0.0	1.0
Information Technology	Operating	Budget Adjustment	IT Architect funded by Bell Contract Savings	IT Architect	1.0	0.0	1.0
Information Technology	Capital	Budget Adjustment	Continuation of BR 5925 for Contract IT Position	IT Developer	0.0	1.0	1.0
Information Technology	Capital	Budget Adjustment	Modernizing Project /Portfolio Management Pilot	Business Lead	0.0	(1.0)	(1.0)
Information Technology	Capital	Budget Adjustment	Modernizing Project /Portfolio Management Pilot	Project Leader	0.0	(1.0)	(1.0)
Information Technology	Operating	New Initiative	TXM Sustainment & Onboarding New Clients	Application Developer	1.0	0.0	1.0
Information Technology	Operating	New Initiative	TXM Sustainment & Onboarding New Clients	Business Analyst	1.0	0.0	1.0
Information Technology	Capital	New Initiative	TXM Sustainment & Onboarding New Clients	Help Desk Specialist	0.0	1.0	1.0
Information Technology	Capital	New Initiative	TXM Sustainment & Onboarding New Clients	Product Owner	0.0	1.0	1.0
Information Technology	Operating	Budget Adjustment	Online Self-Serve Business and Mobile Licensing Solution	Application Developer	0.0	0.5	0.5
Information Technology	Operating	Budget Adjustment	Bell Contract	Application Developer	3.0	0.0	3.0
Information Technology	Operating	Budget Adjustment	Bell Contract	Technical Business Analyst	1.0	0.0	1.0
				Total FTEs - Information Technology	**12.0**	**(1.5)**	**10.5**

Service Area	Operating/ Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contract Transfers FTE	TOTAL
Land Development Services	Operating	Budget Adjustment	Transfer to Records Management	Records Clerk	(3.0)	0.0	(3.0)
Land Development Services	Operating	Budget Adjustment	Transfer to Records Management	Team Leader Records	(1.0)	0.0	(1.0)
Land Development Services	Operating	New Initiative	Planner and Zoning Examiner	Planner	1.0	0.0	1.0
Land Development Services	Operating	New Initiative	Implementing Changes to Development Charges Act under Provincial Bill 108, More Homes, More	Supervisor, Development Charges	1.0	0.0	1.0
Land Development Services	Operating	New Initiative	Project Coordinator	Project Coordinator	1.0	0.0	1.0
Land Development Services	Operating	New Initiative	Development Planner, Central	Development Planner	1.0	0.0	1.0
				Total FTEs - Land Development Services	**0.0**	**0.0**	**0.0**
Culture	Operating	Budget Adjustment	LAC Merger	Manager, LAC Food Services	(1.0)	0.0	(1.0)
Culture	Operating	Budget Adjustment	LAC Merger	Supervisor, Food Services	(1.0)	0.0	(1.0)
Culture	Operating	Budget Adjustment	LAC Merger	Various Temp Positions	(2.0)	0.0	(2.0)
Culture	Operating	Budget Adjustment	LAC Merger	LAC Exhibitions and Residency Co-ordinator	(1.0)	0.0	(1.0)
Culture	Operating	Budget Adjustment	LAC Merger	Manager, LAC Operations	(1.0)	0.0	(1.0)
Culture	Operating	Budget Adjustment	LAC Merger	Customer Service Rep, LAC Box Office	(1.0)	0.0	(1.0)
Culture	Operating	Budget Adjustment	LAC Merger	LAC Volunteer Services Coordinator	(1.0)	0.0	(1.0)
Culture	Operating	Budget Adjustment	LAC Merger	Customer Service Rep, LAC Front of House	(1.0)	0.0	(1.0)
Culture	Operating	Budget Adjustment	LAC Merger	LAC Accountant	(2.0)	0.0	(2.0)
Culture	Operating	Cost Increase	Culture 2021 Budget Adjustment	Part Time Museum	0.0	1.0	1.0
Culture	Operating	Cost Increase	Culture 2021 Budget Adjustment	Budget Adjustment for Culture Programs	0.0	0.9	0.9
Culture	Operating	Cost Increase	Arts Review transferred to Recreation	Various temp positions	0.0	1.9	1.9
Culture	Operating	New Initiative	Film Office Co-ordinator	Film Co-ordinator	1.0	0.0	1.0
				Total FTEs - Culture	**(10.0)**	**3.8**	**(6.2)**

Service Area	Operating/ Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contract Transfers FTE	TOTAL
Regulatory Services	Operating	Budget Adjustment	T&W 2 Additional Enforcement FTEs in Evening - COVID-19	Supervisor, Mobile & Compliance Evening - COVID-19 Grade F	0.0	1.0	1.0
Regulatory Services	Operating	Budget Adjustment	T&W 2 Additional Enforcement FTEs in Evening - COVID-19	MLEO Evening COVID-19	0.0	1.0	1.0
Regulatory Services	Capital	Budget Adjustment	Parking Enforcement Systems	Developer/BA - Parking Enforcement Systems	0.0	(1.0)	(1.0)
				Total FTEs - Regulatory Services	**0.0**	**1.0**	**1.0**
Legislative Services	Operating	Efficiency and Cost Savings	Elimination of Supervisor Role	Supervisor, Printshop	(1.0)	0.0	(1.0)
Legislative Services	Capital	Budget Adjustment	Agenda Management Upgrade	IT Business Analyst, Data Analyst	0.0	(1.0)	(1.0)
Legislative Services	Capital	Budget Adjustment	Agenda Management Upgrade	IT Project lead	0.0	(1.0)	(1.0)
Legislative Services	Operating	Budget Adjustment	Transfer from Building	Records Clerk	3.0	0.0	3.0
Legislative Services	Operating	Budget Adjustment	Transfer from Building	Team Leader Records	1.0	0.0	1.0
				Total FTEs - Legislative Services	**3.0**	**(2.0)**	**1.0**
Stormwater	Operating	New Initiative	Stormwater Maintenance Contract Co-ordinator	Stormwater Maintenance Contract Co-ordinator	1.0	0.0	1.0
				Total FTEs - Stormwater	**1.0**	**0.0**	**1.0**
				TOTAL FULL-TIME EQUIVALENT (FTE) CHANGES	**(35.0)**	**5.9**	**(29.1)**

Appendix 3B: City Budget Summary of Full Time Equivalents

Fire and Emergency Services

Program	2020	2021	2022	2023	2024
Building Maintenance	3.0	3.0	3.0	3.0	3.0
Divisional Support Services	51.0	52.0	55.0	55.0	55.0
Vehicle Maintenance	13.0	13.0	14.0	14.0	14.0
Prevention	67.0	66.0	76.0	82.0	82.0
Suppression	634.0	634.0	634.0	674.0	674.0
Total Service Distribution	**768.0**	**768.0**	**782.0**	**828.0**	**828.0**

MiWay

Program	2020	2021	2022	2023	2024
Business Development	80.1	79.1	79.1	80.1	79.1
Business System	20.0	20.0	20.0	20.0	20.0
Rapid Transit	12.0	11.0	11.0	11.0	11.0
Office of Director	4.0	4.0	4.0	4.0	4.0
Operations	1,187.4	1,127.4	1,127.4	1,153.4	1,177.4
Maintenance	193.2	193.2	193.2	193.2	193.2
Total Service Distribution	**1,496.7**	**1,434.7**	**1,434.7**	**1,461.7**	**1,484.7**

Roads

Program	2020	2021	2022	2023	2024
Corporate Fleet Maintenance	28.5	28.5	33.5	36.0	37.0
Crossing Guards	82.7	82.7	82.7	82.7	82.7
Infrastructure Planning and Engineering	79.0	82.0	85.0	84.0	87.0
Maintenance Control *	138.4	142.4	142.4	144.4	142.4
Municipal Parking	7.0	7.0	7.0	10.0	10.0
Streetlighting	3.0	3.0	8.0	8.0	8.0
Survey and Inspection	59.8	61.8	61.8	61.8	61.8
Traffic Management	83.6	71.6	73.6	78.6	81.6
Total Service Distribution	**481.9**	**478.9**	**493.9**	**505.4**	**510.4**

* Cleaning & Litter Pick-up, Winter Maintenance and Road Sidewalk Maintenance are included within Maintenance Control

Parks, Forestry and Environment

Program	2020	2021	2022	2023	2024
CMS Departmental Support Services	4.0	4.0	4.0	4.0	4.0
Divisional Support Services	2.0	2.0	2.0	2.0	2.0
Environment	10.3	11.3	11.3	11.3	11.3
Forestry	60.8	60.8	63.5	63.5	63.5
Park Planning and Development	33.9	33.9	33.9	33.9	33.9
Parks Operations	254.4	254.4	257.9	257.0	256.8
Total Service Distribution	**365.4**	**366.4**	**372.6**	**371.7**	**371.4**

Business Services

Program	2020	2021	2022	2023	2024
Finance	80.6	101.6	98.6	99.6	94.6
Human Resources	75.9	74.9	74.9	78.9	78.9
Revenue and Materiel Management	69.3	69.3	71.3	71.3	71.3
Strategic Communications	67.2	68.6	72.6	74.6	74.6
Total Service Distribution	**293.0**	**314.4**	**317.4**	**324.4**	**319.4**

Mississauga Library

Program	2020	2021	2022	2023	2024
Administration, Planning and Other	9.7	9.7	9.7	13.1	13.1
Central Library and Community Development	65.5	65.5	65.5	65.5	65.5
Facilities Operations	194.4	194.4	194.4	194.4	194.4
Collection	37.7	35.7	35.7	35.7	35.7
Total Service Distribution	**307.3**	**305.3**	**305.3**	**308.6**	**308.6**

Recreation

Program	2020	2021	2022	2023	2024
Aquatics, Therapeutic and Fitness Programming	220.8	235.3	235.3	235.3	235.3
Divisional Support Services	85.1	82.1	82.1	82.1	82.1
Recreation Facilities and Programs	556.0	552.6	552.6	552.6	552.6
Total Service Distribution	**861.9**	**870.0**	**870.0**	**870.0**	**870.0**

Information Technology

Program	2020	2021	2022	2023	2024
IT Administration, Strategy and Innovation	29.8	17.8	17.8	13.8	13.8
IT City Services	58.0	63.5	61.5	59.5	58.5
IT Digital Services and Mobility	62.4	66.4	66.4	66.4	66.4
IT Enterprise Business Solutions	26.4	24.4	26.4	31.4	33.4
IT Infrastructure Planning and Operations	42.0	57.0	57.0	57.0	56.0
IT Services Management	25.3	25.3	25.3	25.3	25.3
Total Service Distribution	**243.8**	**254.3**	**254.3**	**253.3**	**253.3**

Facilities & Property Management

Program	2020	2021	2022	2023	2024
Asset Management and Accessibility	10.0	10.0	10.0	13.0	14.0
Building Services and Operations	46.7	46.7	46.7	46.7	46.7
Capital Design and Construction	29.0	29.0	29.0	29.0	29.0
Energy Management	8.0	8.0	8.0	10.0	10.0
Facilities Maintenance	32.0	32.0	32.0	33.0	33.0
Office of the Director	7.8	7.8	7.8	7.8	7.8
Realty Services	13.0	13.0	14.0	18.0	18.0
Security Services	74.4	74.4	74.4	77.4	79.4
Total Service Distribution	**220.8**	**220.8**	**221.8**	**234.8**	**237.8**

City Manager's Office

Program	2020	2021	2022	2023	2024
City Manager's Office	2.0	2.0	2.0	2.0	2.0
Corporate Performance and Innovation	18.5	18.5	19.5	20.5	19.5
Economic Development	19.5	19.5	20.5	21.5	21.5
Internal Audit	8.0	8.0	9.0	10.0	10.0
Legal Services	61.4	61.4	62.4	63.4	63.4
Total Service Distribution	**109.4**	**109.4**	**113.4**	**117.4**	**116.4**

Land Development Services

Program	2020	2021	2022	2023	2024
Building Division	103.0	104.0	104.0	104.0	104.0
City Planning Strategies	37.4	37.4	37.4	37.4	37.4
Development and Design	56.0	55.0	53.0	53.0	53.0
Total Service Distribution	**196.5**	**196.5**	**194.5**	**194.5**	**194.5**

Culture

Program	2020	2021	2022	2023	2024
Culture and Heritage Planning	9.0	9.0	9.0	9.0	9.0
Cultural Services	20.0	24.8	24.8	24.8	24.8
Cultural Support Services	2.0	2.0	2.0	2.0	2.0
Mississauga Celebration Square, Meadowvale Theatre & Tech Services	23.3	23.3	23.3	23.3	23.3
Museums and Small Arms Inspection Building	10.6	11.6	11.6	11.6	11.6
Living Arts Centre	58.0	46.0	46.0	46.0	46.0
Total Service Distribution	**122.9**	**116.7**	**116.7**	**116.7**	**116.7**

Mayor and Members of Council

Program	2020	2021	2022	2023	2024
Mayor's Office	7.0	7.0	7.0	7.0	7.0
Councillors' Offices	34.2	34.2	34.2	34.2	34.2
Total Service Distribution	**41.2**	**41.2**	**41.2**	**41.2**	**41.2**

Regulatory Services

Program	2019	2020	2021	2022	2023
Animal Services	37.7	37.7	37.7	37.7	37.7
Compliance and Licensing	30.4	30.4	30.4	30.4	30.4
Enforcement Administration	3.0	3.0	3.0	3.0	3.0
Mobile Licensing	36.0	38.0	36.0	36.0	36.0
Parking Enforcement	51.9	50.9	48.9	48.9	48.9
Total Service Distribution	**158.9**	**159.9**	**155.9**	**155.9**	**155.9**

Legislative Services

Program	2020	2021	2022	2023	2024
Elections	4.0	4.0	4.0	4.0	4.0
Office of the City Clerk	45.3	46.3	46.3	45.3	43.3
Printing and Mail Services	13.3	12.3	12.3	12.3	12.3
Provincial Offences Act	32.6	33.6	33.6	32.6	32.6
Total Service Distribution	**95.0**	**96.0**	**96.0**	**94.0**	**92.0**

Stormwater

Program	2020	2021	2022	2023	2024
Administration	2.0	2.0	2.0	2.0	2.0
Planning and Operations	21.1	22.1	27.1	27.1	24.1
Total Service Distribution	**23.1**	**24.1**	**29.1**	**29.1**	**26.1**

Total Full Time Equivalents	**5,785.7**	**5,756.6**	**5,798.7**	**5,906.7**	**5,926.5**

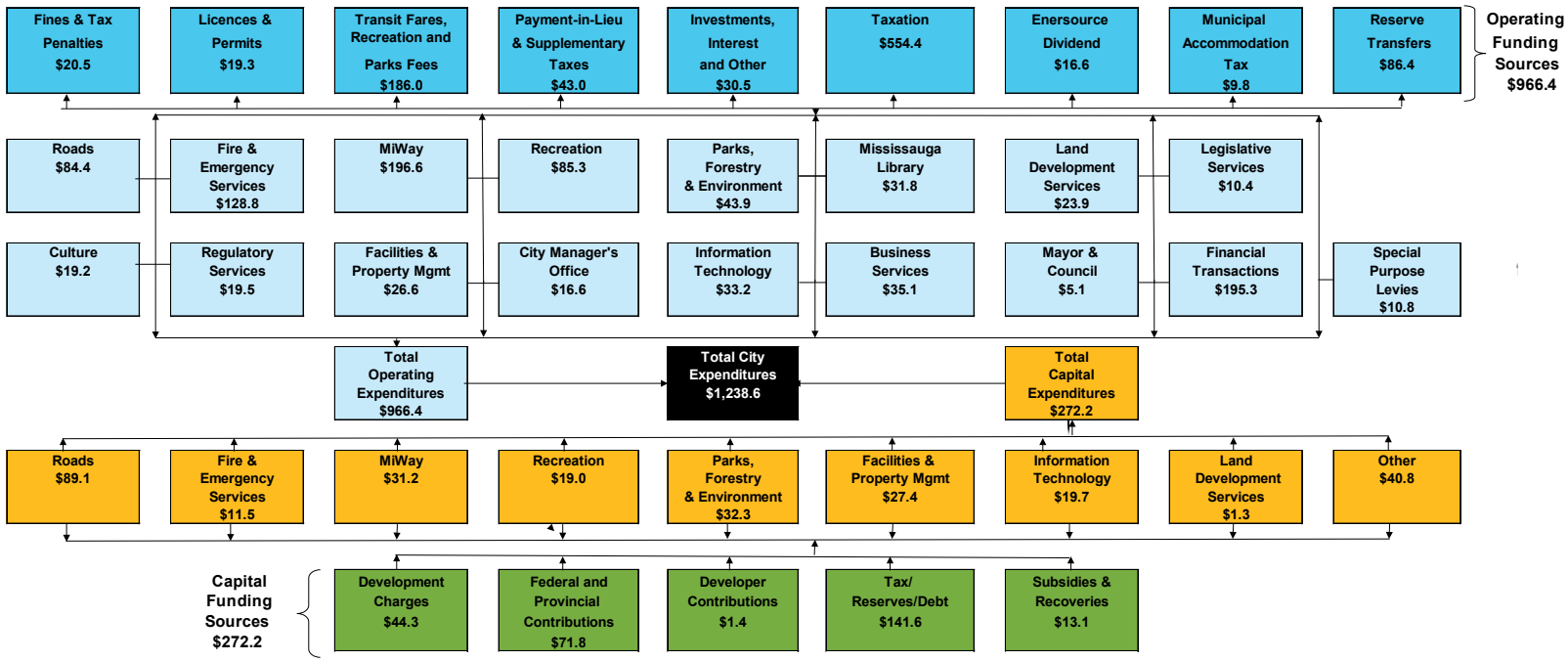
Appendix 3C: 2021 Proposed New Initiatives and FTE Types

Description	BR #	2021 FTE Type	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	Temporary	27.0	(35)	(11)	14	38	27.0	0
Climate Change Program and Action Plan Implementation	5470	Permanent	1.0	92	121	123	125	1.0	4
Planner and Zoning Examiner	5938	Permanent	1.0	(0)	0	0	0	1.0	16
Improvement to Capital Works Program Delivery	5986	Permanent	3.0	0	100	132	135	5.0	36
TXM Sustainment & Onboarding New Clients	7250	Permanent Contract Capital	4.0	0	0	0	(0)	2.0	432
Technical Services Cost Recovery	8522	Permanent	4.0	(130)	(51)	(44)	(43)	4.0	51
Film Office Co-ordinator	8528	Permanent	1.0	2	6	(11)	(32)	1.0	0
Supervisor, Development Services	8545	Permanent	1.0	0	0	(0)	(0)	1.0	4
Improvement to Development Application Review, Building Permit Review & Inspection Process	8552	Permanent	1.0	(68)	(43)	(41)	(40)	1.0	13
Corporate Asset Management (AM) Program	8565	Permanent Contract Capital	21.0	0	0	2,060	2,095	17.0	10,272
Project Co-ordinator	8570	Permanent	1.0	0	(0)	(0)	0	1.0	4
Development Planner, Central	8571	Permanent	1.0	0	0	0	0	1.0	4
Stormwater Maintenance Contract Co-ordinator	8692	Permanent	1.0	92	120	122	124	1.0	0
Total New Initiatives			**67.0**	**(47)**	**242**	**2,355**	**2,402**	**63.0**	**10,835**
New Revenue									
Total New Revenues			**0.0**	**0**	**0**	**0**	**0**	**0.0**	**0**
Total			**67.0**	**(47)**	**242**	**2,355**	**2,402**	**63.0**	**10,835**

Note: Numbers may not balance due to rounding.

Appendix 4: 2021 Proposed Budget by Gross Expenditures and Revenues

(Millions)

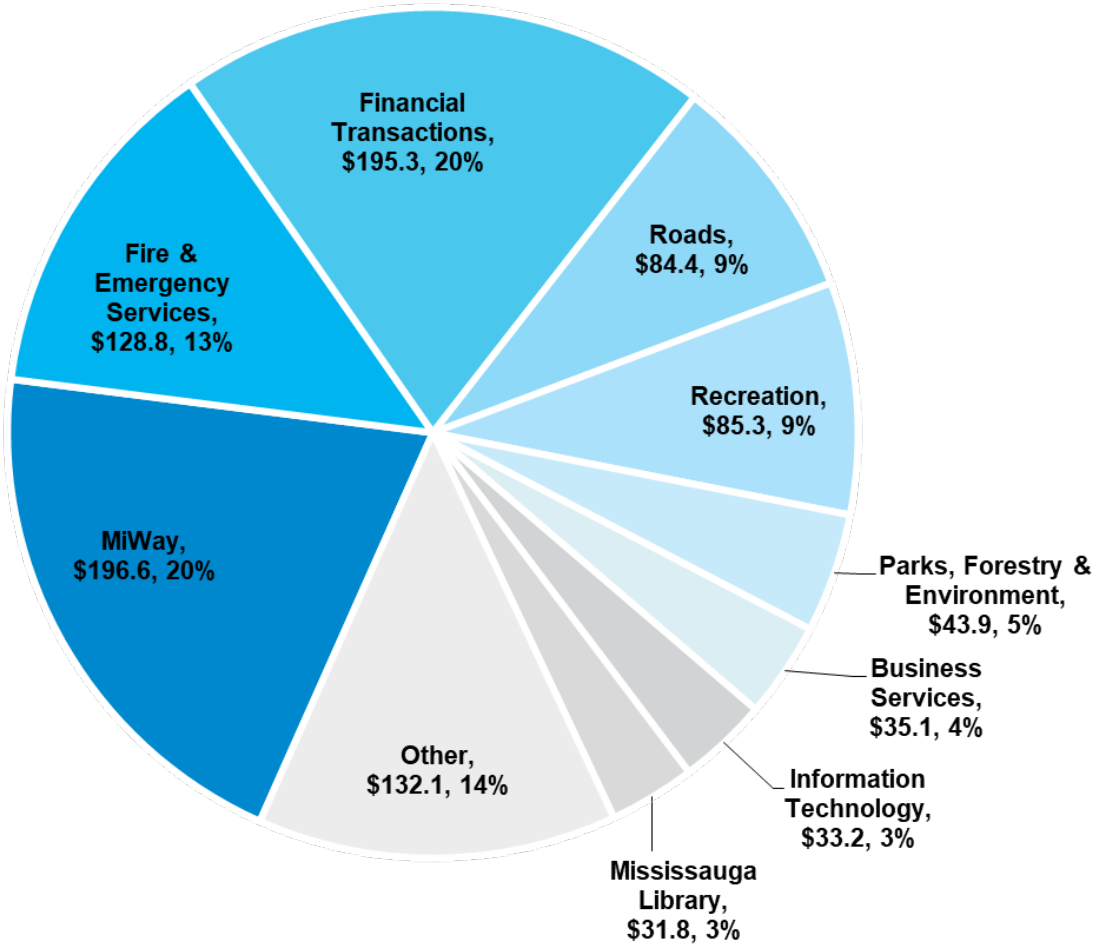


Mississauga's 2021-2024 Business Plan & 2021 Budget comprises both the operating and capital budgets, totalling $966.4 million and $272.2 million respectively.

The following charts provide a breakdown of the City's 2021 Operating Budget.

2021 Gross Operating Expenditure $966.4 Million by Service Area

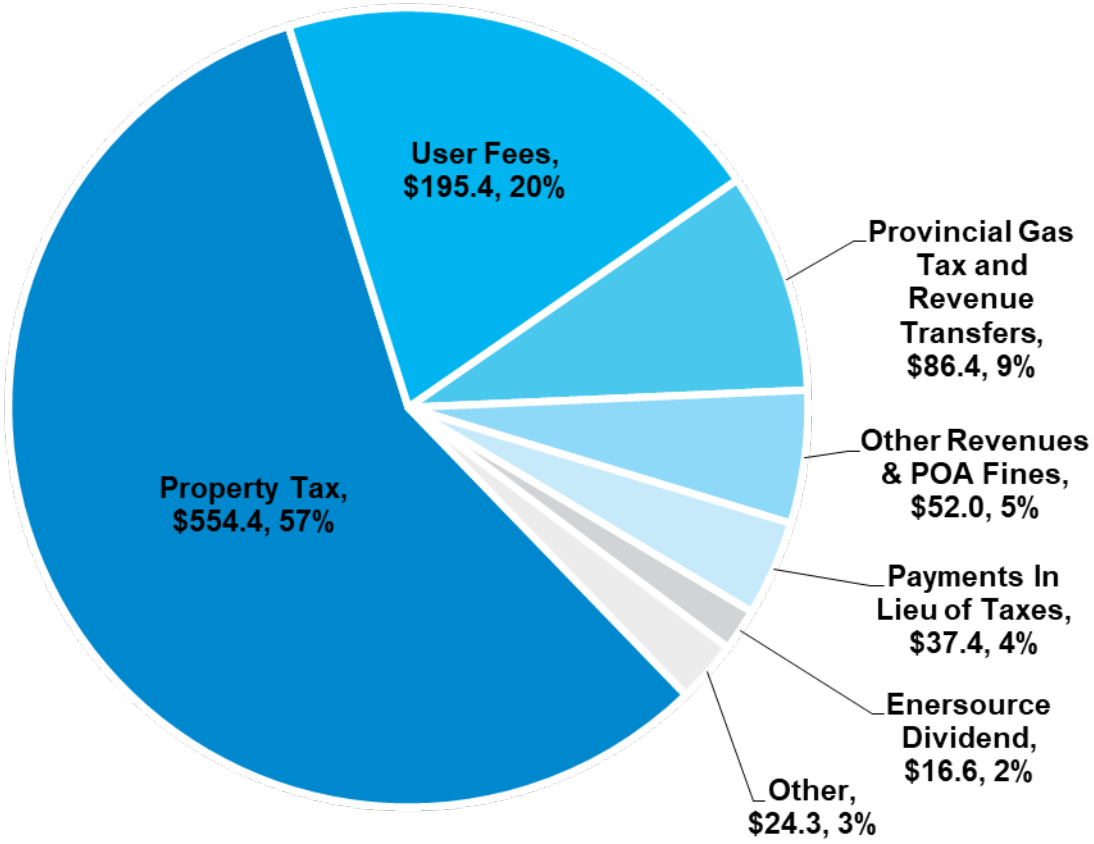
(Millions)



Other includes: Facilities & Property Management $26.6, Land Development Services $23.9, Regulatory Services $19.5, Culture $19.2, City Manager's Office $16.6, Legislative Services $10.4, Mayor & Council $5.1, and Special Purpose Levies $10.8

2021 Revenue Categories $966.4 Million

(Millions)



Other includes: Investment Income $14.5 and Municipal Accommodation Tax $9.8

Appendix 5: 2020 Budget in Accordance with Public Sector Accounting and Reporting Guidelines

Budget data presented in the Budget Book reflects proposed values based on the cash basis of accounting. The following charts reconcile the proposed 2021 Net Operating Budget with the budget figures as presented in the consolidated financial statements. Estimates of adjusting entries have been made and assumed at a point in time, in accordance with Public Sector Accounting and Reporting guidelines. The projected values for the 2021 Adjusted Financial Statement Budget are based on the full accrual basis of accounting. Overall, there would be a deficit of $0.1 million.

Description	Property Tax Base ($M)	Stormwater ($M)	Consolidated ($M)
Proposed 2021 Net Operating Budget	**554.4**	**0.0**	**554.4**
REVENUES			
Proposed 2021 Operating Revenues	**412.0**	**43.7**	**455.7**
Add:			
Property Tax Revenue	554.4		**554.4**
Reserve funds interest	18.2	3.8	**22.0**
Recoveries	13.1		**13.1**
Less:			
Contributions from reserves and reserve funds	(86.4)		**(86.4)**
Enersource dividend	(16.6)		**(16.6)**
City budgeted levy for Business Improvement Associations (BIA)	(1.5)		**(1.5)**
Full Accrual Revenue Budget	**893.2**	**47.5**	**940.8**
EXPENSES			
Proposed 2021 Operating Expenses	**966.4**	**43.7**	**1,010.2**
Add:			
Amortization (Depreciation Expense)	136.5	8.5	**145.1**
Less:			
Contributions to reserve and reserve funds	(146.7)	(30.8)	**(177.5)**
Debt principal repayments	(34.5)	(0.9)	**(35.4)**
BIA budget on City's books	(1.5)		**(1.5)**
Full Accrual Expense Budget	**920.3**	**20.6**	**940.9**
Net Surplus/ (Deficit)	**(27.0)**	**26.9**	**(0.1)**

Note: Numbers may not balance due to rounding

The two tables below present the proposed 2021 Operating Budget for Revenues and Expenses by Service Area as it would be restated for the consolidated financial statements. On a PSAB basis, the tax levy would need to be increased by $27.0 million or 1.8 per cent on the total residential tax bill. Section T, Financial Policies of the 2021-2024 Business Plan & 2021 Budget provides a more detailed discussion.

Reconciliation of Revenue Budget to Adjusted Financial Statement Budget

Revenues	2021 Operating Revenue Budget ($000s)	Net Operating Budget ($000s)	Elimination of Operating Transfers & Dividends ($000s)	Adjusted Capital Budget (Recoveries) ($000s)	Reserve Fund Interest ($000s)	Business Improvement Areas (BIAs) ($000s)	2021 Adjusted Financial Statement Budget ($000s)
Culture	11,758.6	7,425.1	(2,365.2)	75.0			**16,893.6**
Business Services	2,798.8	32,320.2	0.0				**35,119.0**
Facilities & Property Management	670.7	25,925.6	(232.2)				**26,364.2**
Financial Transactions	147,947.7	58,104.0	(71,616.6)			(1,530.0)	**132,905.1**
Fire & Emergency Services	6,772.9	121,978.6	(4,466.7)				**124,284.8**
Land Development Services	15,193.0	8,749.7					**23,942.7**
Legislative Services	12,166.5	(1,790.2)	(588.0)				**9,788.2**
Mississauga Library	2,108.5	29,657.3					**31,765.8**
Mayor & Members of Council	55.8	5,090.3					**5,146.1**
MiWay	111,854.8	84,751.5	(18,500.0)	7,875.6			**185,981.9**
Parks, Forestry & Environment	5,326.8	38,570.0		1,111.0			**45,007.8**
Recreation	56,263.2	29,027.0	(2,290.1)				**83,000.1**
Regulatory Services	18,696.6	823.2					**19,519.8**
Roads	17,627.6	66,766.3	(2,050.0)	4,050.0			**86,394.0**
City Manager's Office	1,211.3	15,366.2	(800.7)				**15,776.8**
Information Technology	1,551.3	31,657.7					**33,209.0**
Stormwater	43,731.2				3,791.4		**47,522.6**
Non-budgeted					18,211.9		**18,211.9**
Total Revenues	**455,735.2**	**554,422.6**	**(102,909.4)**	**13,111.6**	**22,003.3**	**(1,530.0)**	**940,833.3**

Note: Numbers may not balance due to rounding.

Reconciliation of Expense Budget to Adjusted Financial Statement Budget

Expenses	2021 Operating Expense Budget and Allocations ($000s)	Amortization ($000s)	Elimination of Operating Transfers ($000s)	Elimination of Operating Allocations ($000s)	Debt Principal Repayments ($000s)	Business Improvement Areas (BIAs) ($000s)	2021 Adjusted Financial Statement Budget ($000s)
Culture	19,183.7		(1,007.2)	(114.4)			**18,062.2**
Business Services	35,119.0		(73.4)	(60.0)			**34,985.6**
Facilities & Property Management	26,596.3		(3.0)	1,802.1			**28,395.3**
Financial Transactions	206,051.7		(131,528.4)		(34,504.8)	(1,530.0)	**38,488.5**
Fire & Emergency Services	128,751.5		(8,733.6)	(987.8)			**119,030.1**
Land Development Services	23,942.7		(600.0)				**23,342.7**
Legislative Services	10,376.3						**10,376.3**
Mississauga Library	31,765.8		(763.0)	(521.5)			**30,481.3**
Mayor & Members of Council	5,146.1						**5,146.1**
MiWay	196,606.3		(125.0)	(1,255.8)			**195,225.5**
Parks, Forestry & Environment	43,896.8		(701.2)	203.7			**43,399.3**
Recreation	85,290.2		(1,595.1)	(173.4)			**83,521.7**
Regulatory Services	19,519.8			(177.6)			**19,342.2**
Roads	84,394.0		(1,147.7)	(242.1)			**83,004.2**
City Manager's Office	16,577.5		(39.0)				**16,538.5**
Information Technology	33,209.0		(347.9)	1,526.8			**34,387.9**
Stormwater	43,731.2	8,534.8	(30,787.9)		(878.5)		**20,599.5**
Non-budgeted		136,532.5					**136,532.5**
Total Expenses	**1,010,157.8**	**145,067.2**	**(177,452.4)**	**(0.0)**	**(35,383.3)**	**(1,530.0)**	**940,859.2**

Projected Surplus/(Deficit) based on adjusted budget	**(25.9)**

Note: Numbers may not balance due to rounding.

MISSISSAUGA

Fire & Emergency Services

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 Fire & Emergency Services

Mission: To protect life, property, and the environment in Mississauga from all risks through education, enforcement, engineering, emergency response and economic incentive.

Services we provide:

- Public Education
- Code Enforcement
- Fire Plans Examination
- Emergency Dispatch
- Emergency Response
- Fire Cause Determination

Interesting facts about this service:

- Responded to 384 fires in 2019
- 52 per cent (or 198) of fire responses met the industry response time target
- Commenced 138 proactive high-rise and mid-rise fire safety inspections
- Opened first new fire station in 15 years (Fire Station 120) at Hurontario & Eglinton
- Public Education team is actively creating fire safety programing and messaging that can be delivered virtually

Highlights of the Business Plan include:

Execution of the Fire Master Plan that comprises the following:

- Risk-based targeted public education programs
- Risk-based proactive fire and life safety inspection programs
- Construction of new fire stations to mitigate eroding response times
- Continuation of the Infrastructure Renewal Strategy
- Development and delivery of staff certification based on National Fire Protection Association (NFPA) standards

Net Investment ($000s)	2021	2022	2023	2024
Operating	121,979	131,764	140,910	146,874
Capital	11,509	15,664	20,691	15,509
Full Time Equivalents	768.0	782.0	828.0	828.0

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

The service delivery model is built to support the programming and deployment of resources required to reduce, mitigate or eliminate community risk as it relates to fire and emergency services.

Vision

To be a global leader in Fire Service and Life Safety excellence.

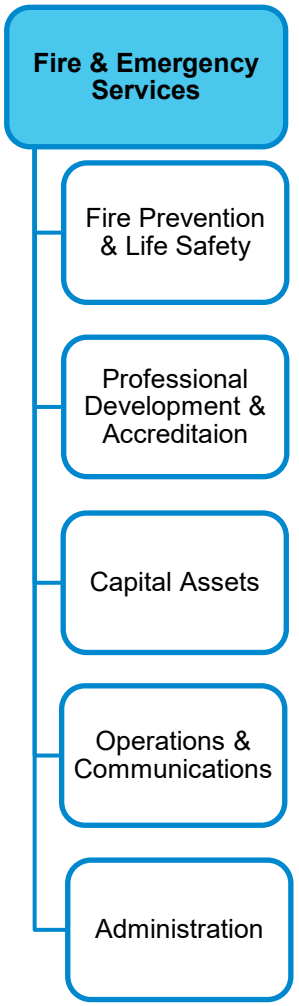
Mission

To protect life, property and the environment in the City of Mississauga from all risks, through education, enforcement, engineering, emergency response and economic incentive.

Goals of Service

- Reduce community risk
- Increase and improve fire and life safety public education programming
- Prioritize proactive fire safety inspections based on risk
- Establish a robust long-term infrastructure renewal strategy
- Align all staff development programs with recognized industry professional standards

Service Delivery Model



Response to COVID-19

Fire & Emergency Services is an essential service and has continued to provide full services throughout the course of the pandemic.

Where possible, staff are working from home: however, much of the service Mississauga Fire & Emergency Services (MFES) provides is based on emergency response and requires personnel to be available at all times. The way front-line staff work has changed, but the 670+ front-line firefighters and communications (dispatch) staff remain committed to providing uninterrupted service.

The spring recruit class, which is typically delivered in-person with several hands-on components, was modified and adapted for online delivery.

Fire safety inspectors continued to meet mandatory Ontario Building Code inspections and legislated building permit review timelines.

Many safety protocols had to be updated to reflect changes to emergency response.

Changes to Protocols:

- Updated Standard Operating Procedures related to personal protective equipment (PPE) requirements
- Modified deployment model for certain types of calls to minimize exposure where possible
- Initiated sign-in and sign-out protocols at every fire station to support contact tracing in the event of an infection
- Required masks to be worn in the fire truck on the way to a call as physical distancing is not possible
- Conducted deep cleaning in stations where infections were suspected

Challenges:

- PPE was difficult to procure
- Firefighters had to switch to wearing Self Contained Breathing Apparatus (SCBA) for medical calls in place of N95 masks to protect both themselves and the public
- The number of medical calls increased, making the possibility of exposure higher for front-line staff
- Some planned programming such as proactive inspections and public education had to be delayed to support budget constraints



Showing appreciation for front-line hospital workers

Service Levels and Trends

Age Risk

Seniors (age 65 and over) statistically represent one of the highest fire risks. They account for a much higher percentage of fire fatalities in residential occupancies than their age group accounts for in the population (see table below).

People aged 50-64 represent a future risk. 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.

Residential Fire Fatalities, Seniors Age 65+

Location	% of Population	% of Residential Fires Fatalities
Ontario	17	39
Mississauga	14	56*

Data based on 2016 Census and actual call data

*Data based on a five-year average (2015-2019)

Fire Loss

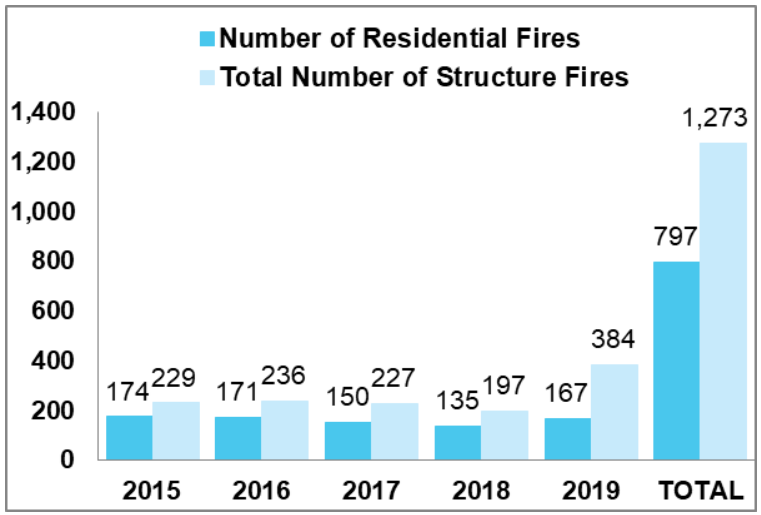
Analysis of historical fire loss and fire call data provides valuable insight into understanding the specific trends within a community. Assessing the key factors of life safety risk and fire risk provides a foundation for evaluating where specific programs or services may be necessary.

Building Stock

Residential

In order to assess the fire loss by occupancy classification, data from the Ontario Office of the Fire Marshal and Emergency Management (OFMEM) Standard Incident Reporting was analyzed from 2015 to 2019. Based on this analysis, the chart below illustrates that over the five-year period, residential structure fires represented more than half of the overall structure fires every year except 2019 and an average of 65 per cent of the fire loss.

Mississauga Residential Structure Fires



There are over 340 buildings in Mississauga with a height in excess of 18 metres. These are defined as high-rise buildings and are classified as high risk. They are high risk because response time can be longer and they require more resources to account for vertical response.

Industrial

The comprehensive risk assessment conducted by MFES identified industrial occupancy fires as a key risk. They represent 1.9 per cent of the city's property stock and almost 12 per cent of the city's fire loss. This is significantly higher than the provincial average and higher than expected given the actual number of industrial occupancies.

Civilian Fire Injuries and Fatalities

Between 2015 and 2019 there were 100 civilian injuries and nine civilian fatalities due to fire in Mississauga. The majority were in residential occupancies.

Residential Civilian Fire Injuries and Fatalities, 2015-2019

	2015	2016	2017	2018	2019
Fatalities	0	2	2	4	1
Injuries	24	2	4	27	43

Fire Cause

Many fatal fires are unintentional and can be prevented. A comparison of data from 2018 and 2019 illustrates a significant increase (19 per cent) in unintentional fires related to mechanical/electrical failures (see following table). This can be wiring, electrical distribution systems, and lighting equipment. It often involves damaged wiring, frayed appliance cords or loose connections.

2019 Unintentional Fire Causes

Unintentional Causes	# of Fires	% of Fires
Design/Construction/Installation Deficiency	5	1%
Used or Placed too Close to Combustables	9	2%
Routine Maintenance Deficiency (e.g., lint, grease build-up)	15	4%
Improperly Discarded Smoking/Other Materials	27	7%
Other	37	10%
Unattended Cooking/Candles	48	13%
Mechanical/Electrical Failure	129	34%
Total	**270**	

Smoke Alarms

Data over the past four years indicates that 62 per cent of fire calls analyzed do not have a working smoke alarm on the fire floor or the presence is undetermined. The law says that all residential occupancies must have a working smoke alarm on every floor.

The following table illustrates the number of times a smoke alarm was present and operating on the floor or in the suite of fire origin over the past five years.

Smoke Alarm Operation, 2015-2019

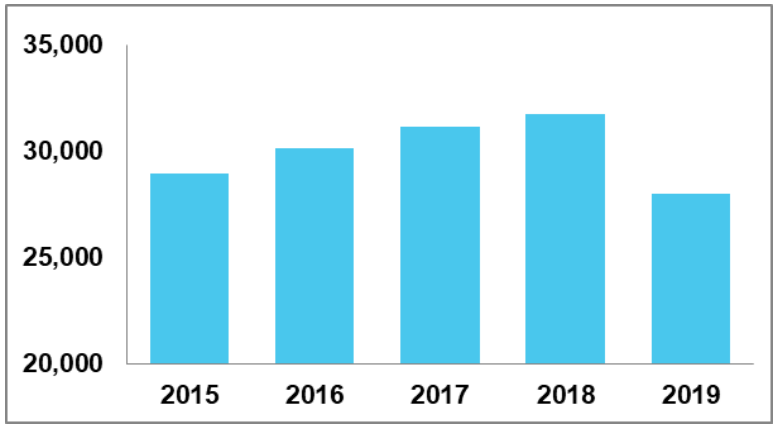
Smoke Alarm Operation	2015	2016	2017	2018	2019	Total Fires	% of Total Fires
No smoke alarm	99	96	88	102	104	489	33%
Smoke alarm present and operated	92	128	74	120	119	533	36%
Smoke alarm present and did not operate	40	31	35	22	35	163	11%
Smoke alarm present and operation undetermined	9	8	6	8	5	36	2%
Smoke alarm presence undetermined	55	40	46	54	57	260	18%
Total	**295**	**303**	**249**	**306**	**320**	**1,481**	

Fire Response

Call Volume

A summary of the total number of calls within the city from 2015-2019 indicates a steady increase in the number of incidents until 2019. The number of overall incidents decreased in 2019 as a result of a decrease in the number of medical calls.

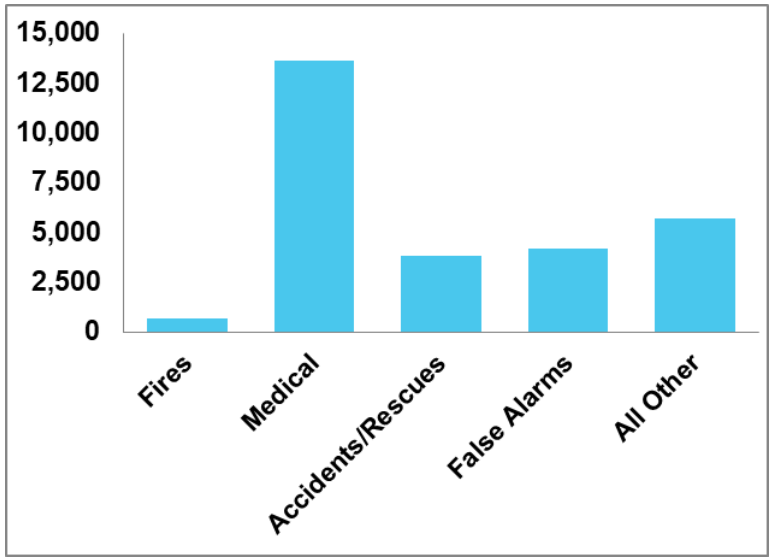
Call Volume by Year, 2015-2019



Response Type

The average annual call volume by response type is illustrated in the following chart.

2019 Call Volume by Major Call Type

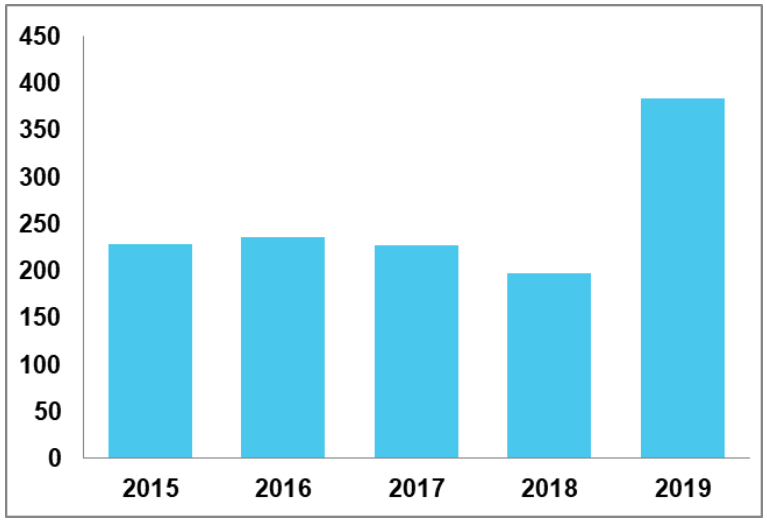


Medical calls are 47 per cent of Fire & Emergency Services call volume.

Calls to 9-1-1 are evaluated by dispatchers and, if warranted, Fire & Emergency Services responds in support of Peel Regional Paramedic Service (PRPS). The decision as to whether Fire responds or not is based on a tiered response agreement between Fire & Emergency Services and PRPS. This agreement is reviewed annually between the parties and guided by our base hospital medical director.

The number of structure fires increased in 2019. From 2015-2018 the average number of structure fires was 222 annually. In 2019 there were 384.

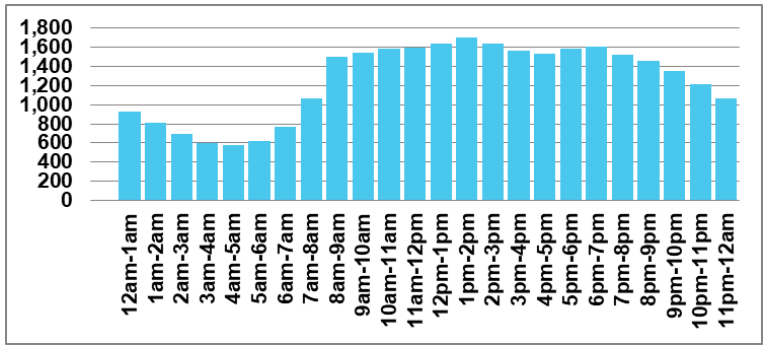
Number of Structure Fires, 2015-2019



Time of Day

Emergency call volume increases above the daily average of 1,258 between the hours of 8 a.m. and 10 p.m. The combination of higher-than-average call volume and peak road traffic cycles has a negative impact on response time. Of greatest concern is the 4 p.m. to 7 p.m. window, as the combination of high call volume and high traffic levels increases the risk during that time.

Average Call Volume by time of day, 2015-2019



Response Time

Total response time considers three factors:

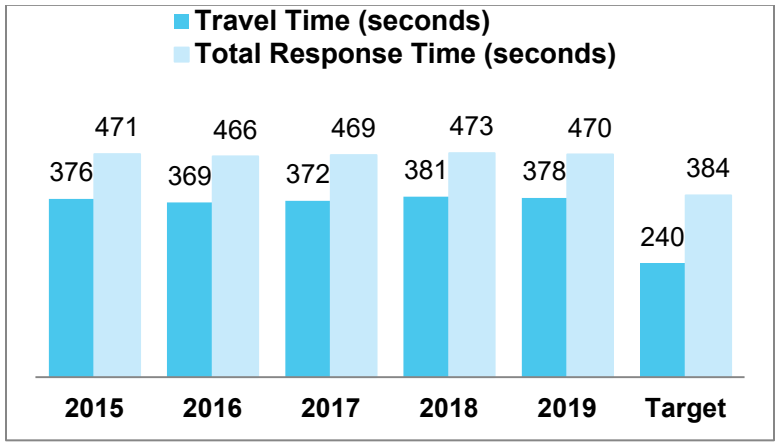
Call processing time – The interval between the time the call is acknowledged at the communications centre and the time response information begins to be transmitted to the emergency response units.

Turnout time – The interval between the time the transmission from the call centre begins and the time the truck leaves the station.

Travel time – The interval between the time the truck leaves the station and the time it arrives on scene.

This captures the time interval from the receipt of the emergency call to when the first emergency response unit arrives on scene. The National Fire Protection Association (NFPA) total response time target is 384 seconds 90 per cent of the time for the first arriving vehicle on scene. The chart that follows illustrates Fire & Emergency Services' actual city-wide travel time and total response time at the 90th percentile.

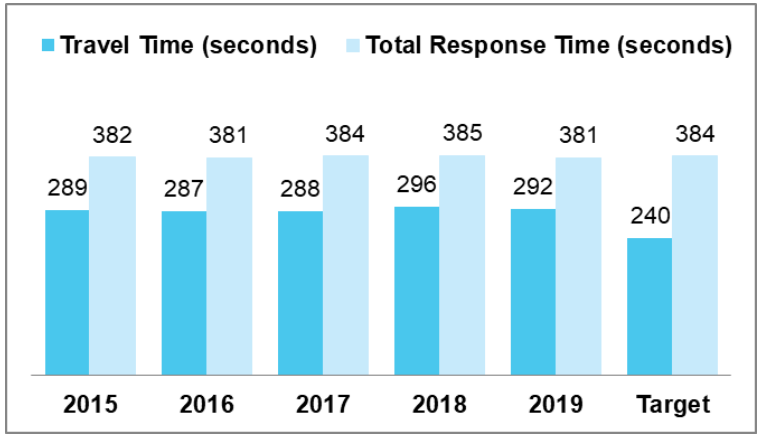
City Wide Response Time at the 90th Percentile, 2015-2019



In the 2019 Fire Master Plan, it was recommended that MFES build seven fire stations over 12 years with a goal to meet a travel time target of four minutes (240 seconds) 75 per cent of the time. The plan is to use a targeted approach to public education and enforcement to augment emergency response in order to accept the risk differential between 75 per cent and the NFPA target of 90 per cent.

The following illustrates MFES city-wide response time at the 75th percentile.

City-wide Response Time at the 75th Percentile, 2015-2019





Training at the Garry W. Morden Centre

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 Per Capita for Emergency Services is a measure that indicates how efficiently we are using our resources and is a particularly useful measure when comparing with other similar municipalities to gauge effectiveness. The goal is to balance operational effectiveness, community safety and fiscal responsibility.

Dollar Loss Related to Fires is a measure that indicates the estimated dollar loss related to fire damage. The goal is to decrease the dollar loss annually.

Customer Measures

% of Fires Where There Was No Working Smoke Alarm on Fire Floor (or presence could not be determined) – This measure helps illustrate how effective Fire & Emergency Services' public education programming is with respect to fire safety. Based on data collected over the past five years, 62 per cent of fire calls do not have a working smoke alarm on the fire floor or the presence could not be determined. The goal is to improve public fire safety education and decrease this measure to zero.

Number of Residents Receiving Fire Safety Public Education is a measure that captures the number of residents the Public Education Unit is reaching with public education programming. The goal is to increase this number each year.

Number of Fire Safety Inspections Completed is a measure that captures the number of times Fire Prevention Inspectors conduct inspections on properties in Mississauga. In 2019, 8,713 inspections were completed. The goal is to prioritize based on risk and increase this number each year.

Employee Measures

% of Fire Staff Lean White Belt Trained measures the percentage of the total number of fire staff trained to complete and submit small Lean process improvements. The goal is to have all staff trained.

Total number of Staff Trained as Fire & Life Safety Educators (to NFPA 1035) measures the number of fire staff trained to this industry standard. The goal is to train both public educators and front-line firefighters to provide public education sessions. The plan is to increase the total number of firefighters trained annually.

Total number of Fire Suppression Staff Trained in Fire Safety Inspections (to NFPA 1031 – Level 1 Standards) measures the number of fire staff trained to this industry standard. The goal is to increase the number of staff trained by training firefighters to assist with preliminary inspections.

Business Process Measures

First Unit Travel Time (all calls at the 75th Percentile) (target 240 seconds) captures the first arriving unit's travel time to arrive on scene at an emergency call. The goal is to meet or exceed the target 75 per cent of the time city wide.

First Unit Travel Time (all calls at the 90th Percentile) (target 240 seconds) captures the first arriving unit's travel time to arrive on scene at an emergency call. The goal is to decrease the travel time.

Number of Fire Safety Inspection Orders Issued – this measure is a way of determining how effective the fire safety inspection program is and how well Fire Code compliance issues are understood and addressed. The goal is to educate the public on the importance of compliance and reduce the number of inspection orders issued annually.

Number of Fire Code Decisions Resulting in Prosecutions – Fire & Emergency Services will prosecute for non-compliance with the Ontario Fire Code. These are instances where an inspection order was issued for non-compliance and no action was initiated to rectify the infraction or there was a blatant disregard of the Fire Code. The goal is to ensure business/building owners understand their responsibilities and obligations under the Ontario Fire Code and reduce the number of prosecutions annually.



Auto extrication training at the Garry W. Morden Centre

Balanced Scorecard

Measures for Fire & Emergency Services	2017 (Actual)	2018 (Actual)	2019 (Actual)	2020 (Plan)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)
Financial:								
Cost per Capita for Emergency Services ($)	137.17	137.42	146.73	148.55	166.20	170.66	180.76	187.06
Dollar Loss Related to Fires ($millions)	101.3	61.0	30.3	10.0	10.0	10.0	5.0	5.0
Customer:								
% of Fires Where There Was No Working Smoke Alarm on Fire Floor (or presence could not be determined)	68%	58%	62%	55%	30%	25%	20%	15%
Number of Residents Receiving Fire Safety Public Education	13,800	16,140	13,000	18,000	23,000	28,000	33,000	38,000
Number of Fire Safety Inspections Completed	8,212	9,256	8,713	9,584	10,543	11,597	12,757	14,032
Employee:								
% of Fire Staff Lean White Belt Trained	4%	30%	41%	45%	90%	98%	98%	98%
Total # of Staff Trained as Fire & Life Safety Educators (to NFPA 1035)	9	50	102	124	154	184	214	244
Total # of Fire Suppression Staff Trained in Fire Safety Inspections (to NFPA 1031-Level 1 Standards)	0	35	82	101	121	141	161	181
Business Process:								
First Unit Travel Time (all calls at the 75th Percentile) (target 240 seconds)	288	296	292	288	288	290	284	278
First Unit Travel Time (all calls at the 90th Percentile) (target 240 seconds)	372	381	378	372	372	374	368	362
Number of Fire Safety Inspection Orders Issued	283	219	295	305	315	325	335	345
Number of Fire Code Decisions resulting in Prosecutions	33	40	49	55	60	65	70	75

The 2021-2024 Business Plan Outlook

Planning for the Future

Education

Public fire safety education is a critical component to fire prevention. MFES is working towards prioritizing and implementing all public fire safety programming based on risk. Teaching people to be the stewards of their own fire safety has proven to have a positive impact on the number and severity of fire-related injuries and deaths.

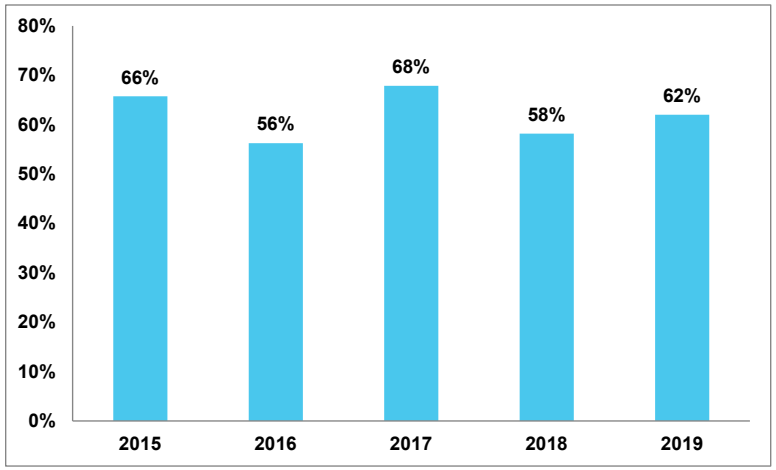


Fire Station Visit

By law, smoke alarms are required on every storey of a dwelling in the province of Ontario. Smoke alarm programs are also one of the required services to be provided by a fire department as per the *Fire Protection and Prevention Act, 1997*. As a result, smoke alarm programs and compliance are key components of public education and fire prevention activities provided by municipal fire departments across the province.

Data over the past five years indicates that 44 per cent of fire calls in Mississauga do not have a working smoke alarm on the fire floor and 62 per cent have no working smoke alarm or the presence of one could not be determined.

Percentage of Fire Calls With No Working Smoke Alarm/Presence Undetermined



To meet the requirements of the *Fire Protection and Prevention Act* as well as community needs, two additional public education officers will be required in 2022 to work proactively with the fire safety inspectors and front-line fire crews to develop educational programming directed at high-hazard industrial occupancies. This initiative will be funded through the Public Safety Fire Program Reserve Fund.



Public Education in a school

Enforcement

It is the responsibility of property owners/building managers to ensure they comply with all applicable regulations and statutes. Fire & Emergency Services has developed an inspection program that has established appropriate inspection cycles for all occupancy types based on risk. This program includes front-line firefighters to assist with the delivery of inspections.

A total of 23 additional Fire Safety Inspectors will be required over the next five years to complete the proactive fire safety inspection program. In response to budget constraints due to COVID-19, hiring for the 10 positions funded in the 2020 Business Plan & Budget has been deferred to 2021. These inspectors will help to complete mid-rise occupancies and continue annual inspections. There will be 13 positions requested over the next five years to address high-hazard industrial and medium-hazard factory industrial, assembly and business occupancies.

Engineering

The construction of a building can have a significant impact on occupant safety. Before a permit is issued, fire plans examiners are required to ensure that all fire and life safety requirements of the Ontario Building Code and the Ontario Fire Code are addressed. A fire safety engineer is being requested in 2022 to address an increase in building permits. This will improve the turnaround time for permit applications that are complex and may require alternative solutions to those prescribed in the Ontario Fire Code.

New technology can be extremely effective in improving service. MFES is currently updating the Computer Aided Dispatch (CAD) system which will enhance the routing of trucks to emergency calls. The upgrade will also provide better statistical reporting capabilities.



Fire Inspections

Emergency Response

The NFPA's travel time target is 240 seconds (four minutes) or less travel time for an initial arriving team of four firefighters 90 per cent of the time. MFES meets that target 52 per cent of the time (as of December 2019).



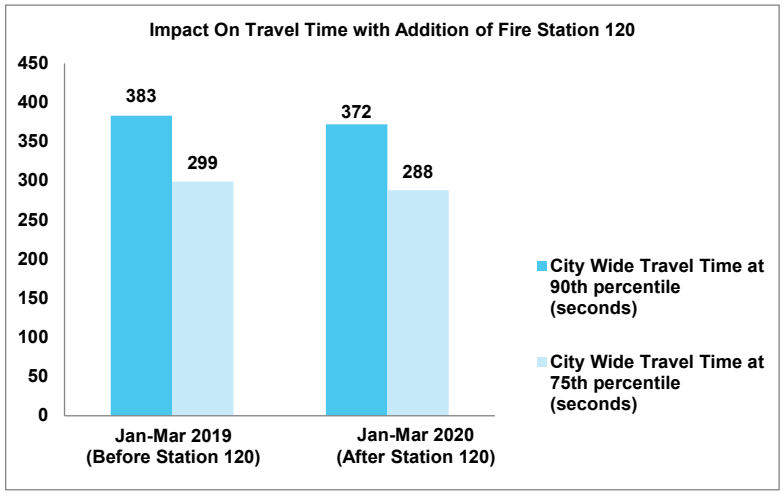
Station 120 Construction

New Stations

As part of the 2019 Fire Master Plan, Council approved a travel time target for the first arriving vehicle of 240 seconds (four minutes) or less 75 per cent of the time.

To reduce response time, the addition of seven fire stations was recommended with the first of those being put into service in November 2019. The following chart demonstrates the overall improvement of travel time city-wide with the introduction of Fire Station 120 (Hurontario & Eglinton) to the deployment model.

Impact on Travel Time with Addition of Fire Station 120



The following areas were identified in the Fire & Emergency Services Master Plan as priorities for new fire stations. Priority order is based on risk.

- Dundas & Cawthra
- Collegeway & Winston Churchill
- Tenth Line & Aquitaine
- Southdown & Truscott (Lorne Park)
- Mavis & Dundas

Existing Stations

Fire & Emergency Services provides response to many different types of incidents. Locating firefighters with the required specialized disciplines and equipment in the right place is critical to positive outcomes. Location and deployment of those resources depends on community risk.

An Infrastructure Renewal Strategy completed in 2019 will assist in ensuring the optimal location of stations and resources. This includes the design of facilities, types of vehicles and associated equipment required to address the risk of the community.

Part of Infrastructure Renewal Strategy looks at the rehabilitation and/or relocation of existing fire stations. The 10-year capital budget includes funding requests for the rehabilitation of three fire stations beginning in 2022.



Fire Station 107



Fire Station 101

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 improvements completed include:

- Fire Plans Examination Review – increased the number of complete submissions that met legislated deadlines by 23 per cent and improved overall customer experience
- Station Supply and Inventory Review – increased staff capacity by reducing the time it takes to deliver station equipment and supplies to 20 stations across the City by 50 per cent and order processing by 40 per cent
- Ministry of Transportation (MTO) Certification Process Review – Mandatory front-line vehicle repair turnaround time was reduced by up to 80 per cent for pumpers and squad vehicles and 90 per cent for aerial apparatus

Completed Initiatives					Total Benefits	
Improvement Type	**2014 - 2018**	**2019**	**Up to Sep 2020**	**Total**	**Type**	**Total**
Small Improvements	34	41	10	85	Cost Savings and Avoidance	$729,563
Rapid Improvements	2	0	1	3	Customer Service Improvements	57
Projects	4	0	0	4	Safety Improvements	32
Total	40	41	11	92	Environmental Improvements	35

In-progress Initiative	Goals of the Initiative
Review Plan for Work Area Resilience Process	Improve the process of relocation and workplace modifications in the event of a large scale disaster or epidemic.

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 Fire & Emergency Services relate to the Strategic Plan pillars.

belong – ensuring youth, older adults and new immigrants thrive

- Developing targeted fire safety education programming based on risk
- Enhancing the smoke alarm program
- Engaging in community outreach



Project Zero – Partnership with Enbridge Gas

connect – completing our neighbourhoods

- Expanding the Proactive Fire Safety Inspection Program and identifying appropriate inspection cycles to ensure compliance with the Ontario Fire Code
- Expanding public education programming to target higher-risk demographics based on results of the CRA

prosper – cultivating creative and innovative businesses

- Combining both operations and fire prevention staff to conduct fire safety inspections on all mercantile, commercial and industrial occupancies

green – living green

- Considering Leadership in Energy and Environmental Design (LEED) principles when building new and retrofitting existing buildings

Transforming our Business with Technology

Response time – An upgrade to the existing CAD and record management system will help to reduce overall response time by improving call handling and dispatching. It will provide intelligent mapping, field communications, data reporting and analysis. This project is funded and is currently underway. Cost of this project is shared with Brampton and Caledon Fire & Emergency services.

Fire Safety Inspections/Code Compliance – The introduction of mobile field technology has improved the data capture and processing time of fire safety inspections. Fire inspection staff have been provided with mobile technology that allows them to access and update files, maps and building data remotely. This project is funded; inspections staff are now using this technology in the field.

Virtual Learning – Training for Fire & Emergency Services staff is traditionally in-person and hands-on, like the work itself. The COVID-19 pandemic has challenged staff to come up with new ways to deliver training. For example, the MFES fire recruit class has been modified and adapted for online delivery where possible. Going forward, many of these lessons can and will be applied to other areas where virtual learning can benefit the organization.



Forcible Entry Training

Maintaining our Infrastructure

Facilities

In November 2019 the City of Mississauga opened its first new fire station since 2002 – Station 120 at Hurontario & Eglinton.



Fire Station 120

Fourteen of the 21 stations were built more than 20 years ago. To address major rehabilitation/renovation concerns, a Building Condition Audit was conducted to assess the condition of those 14 fire stations. The primary goals of this study were to:

- Determine the current condition of each station
- Recommend a scope of work required for each station to meet health and safety standards, comply with building and fire code standards, meet accessibility requirements and consider operational requirements

The study identified three high priority areas to be included in rehabilitation/renovation plans, which are:

1. **Health and Safety** – NFPA standards make reference to the need to prevent exposure from exhaust contaminants within the dormitory and living areas as well as the appropriate storage and separation of contaminated personal protective equipment
2. **Accessibility** – The City of Mississauga 2015 Facility Accessibility Design Standards define the specifications for accessible/barrier-free design for municipal Fire Stations
3. **Gender Neutral Washrooms –** Many older stations do not have female washroom facilities. The station audit includes recommendations for gender neutral washroom/changeroom facilities

The final report includes recommendations for each station. The scope varies for each station depending on its assessment against specific design principles. The audit used City of Mississauga Accessibility Standards, NFPA facility standards as well as operational requirements to determine building condition.

This study and a deployment model review have resulted in a long-term infrastructure plan. This plan includes the rehabilitation/renovation of three existing fire stations in the 10-year capital plan.



Training at the Garry W. Morden Centre

Equipment

Within the 10-year capital budget there is funding for the purchase of new and replacement equipment to support front-line operations.

Fire & Emergency Services has an inventory of equipment valued at more than $10 million including:

- Personal protective equipment (bunker gear, SCBA, helmets, gloves and all gear required for front-line operations)
- Technical rescue equipment (auto extrication, high angle, ice and water, trench and confined space rescue)
- Other front-line equipment such as hose, nozzles and other equipment used for emergency response

All equipment must be tested and evaluated regularly to ensure reliability, and confirm compliance with legislative requirements and manufacturer recommendations.

Vehicles

Mississauga Fire & Emergency Services mechanical staff provides fleet services to 47 front-line fire trucks (front-line and reserve) as well as small and speciality vehicles. Fire trucks provide front-line service for 12 years, and for an additional three years they serve as reserve vehicles. About 80 per cent of the repairs and services are performed in house at the Garry W. Morden Centre.

The 10-year capital budget has funding for the replacement and refurbishment of all fire vehicles in order to maintain the reliability of the fleet.



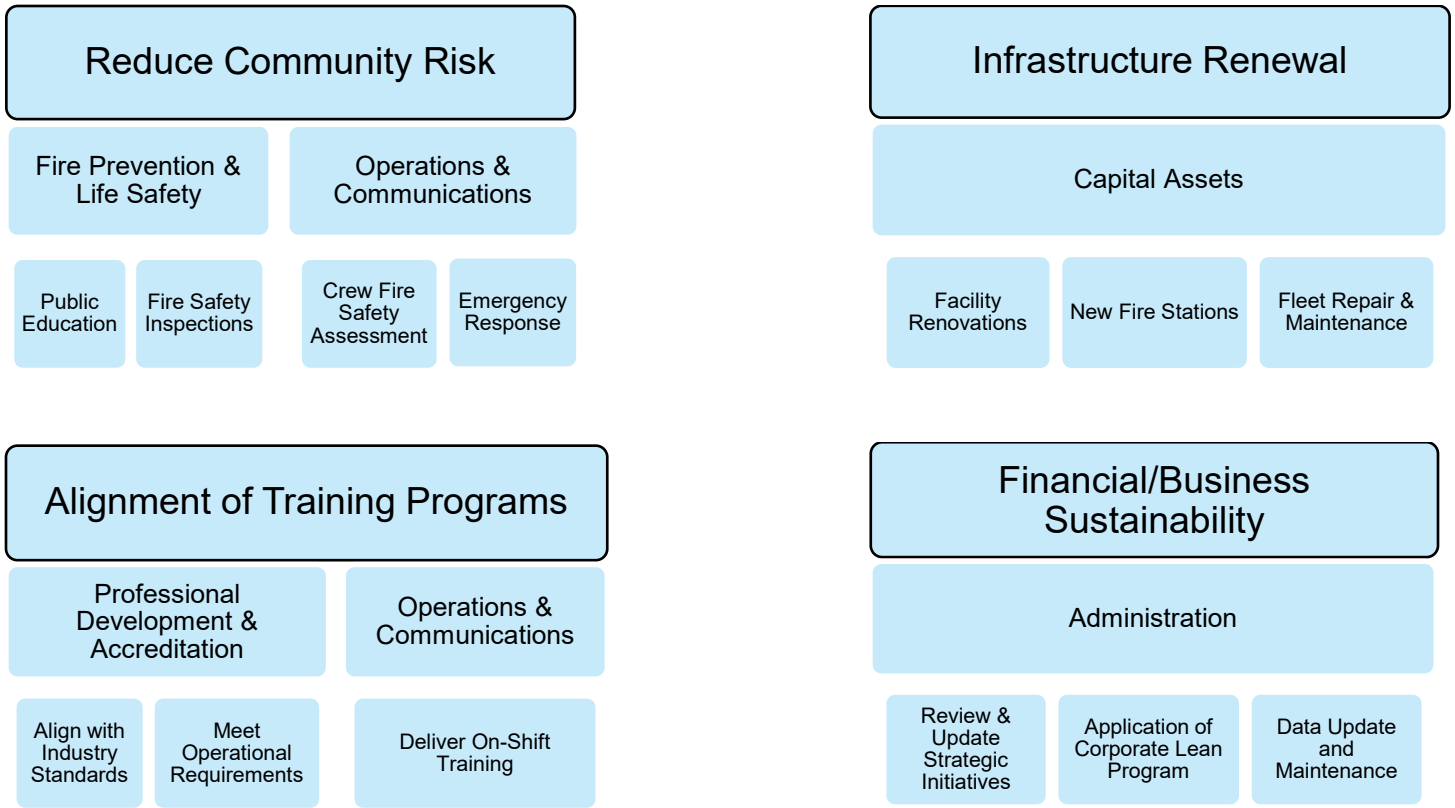
Trucks in for service

Managing our Human Resources

Workforce Analytics

Of the total staff complement in Fire & Emergency Services, 98 per cent are unionized. This includes all front-line operations staff, Fire and Life Safety inspectors, public educators and plans examiners, training, mechanical and the majority of the administration staff. Eighty-seven per cent of the labour is related to front-line firefighting operations. Suppression staff are hired for spring or fall recruit classes each year to fill vacancies resulting from retirements. Succession planning will be critical as nearly 20 per cent of staff are eligible for retirement in the next four years.

Our Structure



Our Talent

Fire Prevention and Life Safety staff consists of public educators, plans examiners and fire safety inspectors. Specialty training to NFPA standards consists of:

- Fire Inspector (levels 1-3)
- Public Educator (levels 1 and 2)
- Building Code and Fire Protection
- Fire Investigator

Fire & Emergency Services uses the Ontario Fire Administration Inc. (OFAI) Candidate Testing Services to test potential recruits. Through the OFAI, potential candidates complete a three-stage testing program that includes written testing, psychological profiling, medical and physical testing, and a skills evaluation. The skills evaluation tests candidates to ensure they have the basic skills.

In operations there are over 650 staff at various levels that require ongoing skills development and upgrading. Staff in the Professional Development and Accreditation section, in conjunction with on-shift training instructors, develop and deliver training programs that ensure the development of new skills along with the maintenance of existing skills. These include such programs as:

- Fire Ground Operations
- Medical
- Auto Extrication
- Specialty Rescue (Confined Space/Trench/Hazmat)
- Apparatus Operation
- IT and Communications

Staff are encouraged to apply for other related courses to improve their skills in each area as well as to upgrade in response to changing codes, building stock and new technologies.

Fleet mechanics for front-line emergency vehicles require ongoing training to ensure they maintain their existing skills and upgrade to adapt to emerging technologies. Fire fleet mechanics have Emergency Vehicle Technician (EVT) training and specialty manufacturer training.

Critical Roles/Functions to Achieve Business Goals

Risk reduction is the primary goal of Fire & Emergency Services. Functions including public education and enforcement are key to mitigating community risk.

Education – A robust, targeted public education program is proven effective in the prevention of fires by providing people with the tools to help prevent fires as well as the knowledge of what to do in the event that a fire occurs.

Enforcement – Proactive fire inspections and code enforcement are critical functions for risk reduction. Existing buildings must be inspected at a frequency that corresponds with the risk (i.e., higher risk, higher frequency).

Engineering – Fire plans examination functions ensure new structures are built in compliance with Ontario Building Code and the Ontario Fire Code.

Emergency Response – Front-line emergency response includes responding to many types of emergencies. This includes fire suppression, medical, hazardous materials and specialty rescue incidents (auto extrication, water, ice and high angle).

Talent Needs

Emergency Operations staff are hired through a recruiting process once or twice a year depending on the number of existing vacancies.

There is high demand for these jobs, so there is no difficulty attracting qualified candidates. Firefighters and Captains are promoted based on an internal competitive examination process.

Over the next four years requests for staffing will be related to critical, risk reduction programming detailed in the Fire & Emergency Services Master Plan. They include public education, fire safety inspections, training officers and new suppression staff to support two new fire stations.

As a result of COVID-19, all positions originally planned to be requested for 2021 have been deferred to 2022 and staff that were funded in the 2020 budget will be hired in 2021.

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2020	2021	2022	2023	2024
Fire Building Maintenance	3.0	3.0	3.0	3.0	3.0
Fire Support Services	51.0	52.0	55.0	55.0	55.0
Fire Vehicle Maintenance	13.0	13.0	14.0	14.0	14.0
Prevention	67.0	66.0	76.0	82.0	82.0
Suppression	634.0	634.0	634.0	674.0	674.0
Total Service Distribution	**768.0**	**768.0**	**782.0**	**828.0**	**828.0**

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 $119 million and the proposed budget for 2021 is $122 million.

Total Changes to Maintain Current Service Levels

In 2021, the impact of maintaining current service levels for Fire & Emergency Services is an increase of $2.65 million. Highlights of the proposed budget changes include:

- $2.6 million in labour adjustments including annualization of prior year Budget Requests
- $52,000 maintenance cost for new Business Continuity Management solution

Efficiencies and Cost Savings

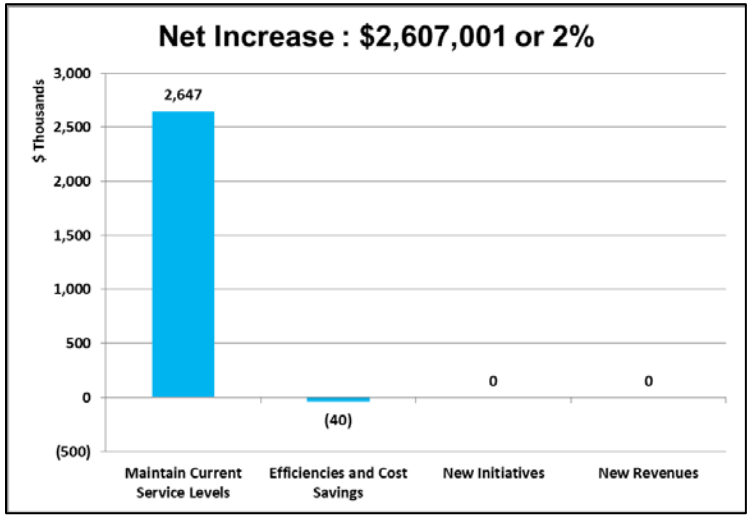
Cost savings of $40,000 include:

- $30,000 in staff development savings
- $10,000 in office supplies budget reduction

New Initiatives

New initiatives originally planned for 2021 have been deferred to 2022 or 2023 due to COVID-19-related budget constraints. As a result there are no new initiatives proposed for 2021.

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						
Fire Building Maintenance	1,238	1,329	1,482	1,498	1,522	1,530
Fire Support Services	9,198	8,987	9,002	9,219	9,419	9,595
Fire Vehicle Maintenance	3,977	4,322	4,539	4,617	4,662	4,711
Prevention	6,554	8,453	9,184	9,742	10,192	10,613
Suppression	93,645	102,314	104,545	113,641	122,345	127,911
Total Expenditures	**114,611**	**125,404**	**128,751**	**138,718**	**148,140**	**154,361**
Revenues	**(2,555)**	**(2,206)**	**(2,306)**	**(2,306)**	**(2,306)**	**(2,306)**
Transfers From Reserves and Reserve Funds	0	(3,826)	(4,467)	(4,837)	(5,184)	(5,446)
New Initiatives and New Revenues			0	189	260	266
Proposed Net Budget Including New Initiatives & New Revenues	**112,056**	**119,372**	**121,979**	**131,764**	**140,910**	**146,874**
Expenditures Budget - Changes by Year			3%	8%	7%	4%
Proposed Net Budget - Changes by Year			2%	8%	7%	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	110,477	2,659	0	410	0	0	0	113,546	3,069	3%
Operational Costs	5,173	309	(40)	0	42	0	0	5,484	311	6%
Facility, IT and Support Costs	1,020	(32)	0	0	0	0	0	988	(32)	-3%
Transfer To Reserves & Reserve Funds	8,734	0	0	0	0	0	0	8,734	0	0%
Total Gross Expenditures	**125,404**	**2,936**	**(40)**	**410**	**42**	**0**	**0**	**128,751**	**3,348**	**3%**
Total Revenues	(2,206)	(100)	0	0	0	0	0	(2,306)	(100)	5%
Transfer From Reserves & Reserve Funds	(3,826)	(260)	0	(380)	0	0	0	(4,467)	(641)	17%
Total Net Expenditures	**119,372**	**2,575**	**(40)**	**30**	**42**	**0**	**0**	**121,979**	**2,607**	**2%**

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	103,820	110,477	113,546	119,172	125,450	131,483
Operational Costs	4,981	5,173	5,484	5,565	5,625	5,626
Facility, IT and Support Costs	908	1,020	988	941	950	959
Transfer To Reserves & Reserve Funds	4,902	8,734	8,734	14,298	20,346	23,524
Total Gross Expenditures	**114,611**	**125,404**	**128,751**	**139,977**	**152,372**	**161,592**
Total Revenues	(2,555)	(2,206)	(2,306)	(2,306)	(2,306)	(2,306)
Transfer From Reserves & Reserve Funds	0	(3,826)	(4,467)	(5,907)	(9,156)	(12,412)
Total Net Expenditures	**112,056**	**119,372**	**121,979**	**131,764**	**140,910**	**146,874**

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.

Category	2020 Budget ($000s)	2021 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**110,477**	**113,546**	**3,069**	**Increase reflects labour adjustments and other fringe benefit changes**
Administration and Support Costs	1,020	988	(32)	($82) Garry W. Morden Centre allocation offset in Recreation $49 IT Allocation
Advertising & Promotion	79	79	0	
Communication Costs	455	455	0	
Contractor & Professional Services	105	105	0	
Equipment Costs & Maintenance Agreements	485	539	54	$52 Business Continuity Management System operating impact $12 Diesel fluid
Finance Other	5	5	0	
Materials, Supplies & Other Services	1,091	1,218	127	($10) Office supplies reduction $120 Bunker gear cleaning $30 Bunker gear rental $29 EpiPens and station inventory $8 DisasterLAN annual maintenance increase ($50) Station 120 equipment budget reduction offset by reserve fund transfer
Occupancy & City Costs	959	1,104	145	$80 Generator maintenance $40 Fire station facility maintenance $25 Utilities and stormwater increases
Staff Development	449	434	(15)	($30) Staff development budget reduction based on trend $15 Recruit class training material
Transfers To Reserves and Reserve	8,734	8,734	0	
Transportation Costs	1,544	1,544	0	
Subtotal - Other Operating Costs	**14,927**	**15,205**	**279**	
Total Revenues	(2,206)	(2,306)	(100)	($35) Fees & charges increase ($65) Revenue adjustment based on trend (elevator calls, false alarms, motor vehicle accidents)
Transfers From Reserves and Reserve Funds	(3,826)	(4,467)	(641)	($641) Annualization of prior year budget requests funded by the Public Safety Fire Reserve Fund
Subtotal - Revenues	**(6,032)**	**(6,773)**	**(741)**	
Total	**119,372**	**121,979**	**2,607**	

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								
Fire Public Education Programming	5370	0.0	0	0	0	0	2.0	8
Proactive Fire Inspection Program	5371	0.0	0	0	0	0	13.0	28
Fire Professional Standards and Evaluation	5454	0.0	0	0	0	0	2.0	8
New Fire Station 123	5508	0.0	0	0	0	0	20.0	10,137
Fire Safety Engineer	5519	0.0	0	0	0	0	1.0	0
Fire Small Fleet Mechanic	5527	0.0	0	84	125	129	1.0	0
Fire Emergency Management Specialist	5554	0.0	0	105	135	137	1.0	0
New Fire Station 124	5556	0.0	0	0	0	0	20.0	17,137
Total New Initiatives		**0.0**	**0**	**189**	**260**	**266**	**60.0**	**27,318**
Total		**0.0**	**0**	**189**	**260**	**266**	**60.0**	**27,318**

Note: Numbers may not balance due to rounding.

Budget Request #: 5370

Proposed Initiative	Department	Service Area
Fire Public Education Programming	Community Services Department	Fire & Emergency Services

Description of Budget Request

The establishment and staffing 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.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	0.0	203.7	304.2	313.8
Reserves & Reserve Funds	0.0	203.7	304.2	313.8
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in $		0.0	0.0	0.0
FTEs	0.0	2.0	2.0	2.0

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

Required Capital Investment

Total Capital ($000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	50.0	0.0	8.0	0.0	0.0

Why Staff Recommend this Initiative

Data over the past eight years indicates that 44 per cent of fire calls in the City of Mississauga do not have a working smoke alarm on the fire floor. By law, smoke alarms are required on every storey of a dwelling in the province of Ontario. Smoke alarm programs are also one of the required services to be provided by a fire department as per the *Fire Protection and Prevention Act* (FPPA), 1997.

Details of Service Change

Based on programming required to meet both the requirements of the FPPA as well as the needs and circumstances of a large, growing city, eight public education officers will be required over a three-year period. Four were approved in 2019 to assess and develop additional educational programming geared to high- and mid-rise occupancies. Two were approved in 2020 to work proactively with the fire safety inspectors and front-line fire crews on mid-rise fire safety. Two are proposed in 2022 to develop educational programming directed at high-hazard industrial occupancies. In order to maintain a balance between public safety and fiscal responsibility, this initiative will be funded through the Public Safety Fire Program Reserve Fund.

Service Impact

A comprehensive smoke alarm program will reach a substantial number of residents and result in a higher rate of voluntary compliance and subsequently improved fire safety, and will reduce the fire risk in residential occupancies. Teaching people to be the stewards of their own fire safety has proven to have a positive impact on the number and severity of fire-related injuries and deaths. It is critical that homeowners understand the law requires that all residential occupancies must have a working smoke alarm on every floor and that there are consequences for non-compliance.

Budget Request #: 5371

Proposed Initiative	Department	Service Area
Proactive Fire Inspection Program	Community Services Department	Fire & Emergency Services

Description of Budget Request

Develop, staff, implement and measure a proactive fire and life safety inspection program that establishes appropriate inspection cycles for all occupancy types based on key risks identified in the CRA.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	0.0	570.7	1,358.5	1,741.9
Reserves & Reserve Funds	0.0	570.7	1,358.5	1,741.9
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in $		0.0	0.0	0.0
FTEs	0.0	7.0	13.0	13.0

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

Required Capital Investment

Total Capital ($000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	70.0	0.0	28.0	0.0	0.0

Why Staff Recommend this Initiative

The minimum inspection frequency for high-risk occupancies is annual. Currently the City of Mississauga has over 1,200 occupancies that are classified as high-risk including vulnerable occupancies (nursing and long-term care facilities), high-hazard industrial properties and high-rise buildings. Future growth plans consider additional high-rise occupancies.

Details of Service Change

A total of 34 Fire Safety Inspectors will be required over a five-year period to meet the minimum requirements relating to the organization and deployment of fire prevention inspection outlined in NFPA 1730, 2016. Five were approved in 2019 to address high-rise and begin to address mid-rise occupancies. Ten were approved in 2020 to complete mid-rise occupancies and continue annual inspections: however, hiring for these positions was deferred to 2021 due to COVID-19. Seven are required for 2022 to address high-hazard industrial occupancies. Six are required in 2023 to complete medium-hazard factory industrial, assembly and business occupancies which are classified as moderate-risk and will require inspections at a biennial frequency. Six are required in 2023 to complete the factory industrial occupancies. In order to maintain a balance between public safety and fiscal responsibility, this initiative will be funded through the Public Safety Fire Program Reserve Fund.

Service Impact

This initiative aims to reduce the risk inherent in various occupancy types by ensuring compliance with the Ontario Fire Code. This proactive fire safety inspection program will help to reduce the impact on front-line operations.

Budget Request #: 5454

Proposed Initiative	Department	Service Area
Fire Professional Standards and Evaluation	Community Services Department	Fire & Emergency Services

Description of Budget Request

This Budget Request 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 (0269-2016).

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	0.0	185.6	269.3	305.3
Reserves & Reserve Funds	0.0	185.6	269.3	305.3
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in $		0.0	0.0	0.0
FTEs	0.0	2.0	2.0	2.0

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

Required Capital Investment

Total Capital ($000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	0.0	8.0	0.0	0.0

Why Staff Recommend this Initiative

Currently the Professional Development and Accreditation section consists of a group of training officers assigned to the training of all staff in various prevention and response disciplines. In order to ensure staff are trained to NFPA standards and reflect the service delivery standards prescribed in the E&R By-law additional resources will be required. The Province of Ontario supports firefighter certification and evaluation requirements to ensure safety and consistency across the province.

Details of Service Change

The Professional Development and Accreditation section of MFES will be divided into two distinct areas. One area will focus on the development and delivery of training and the other will focus on evaluation and testing. In order to execute this plan in its entirety, six new FTEs are requested. This includes two section supervisors (one for delivery and one for evaluation) and four additional training officers. The new and existing training officers will total 13 which will be divided appropriately between each new section.

Service Impact

The approval of this request will allow MFES to meet the requirements pertaining to the certification and evaluation of municipal fire and emergency services staff as it relates to the service standards prescribed in the Municipal Fire Establishing and Regulating By-Law (0269-2016). It will also meet industry expectations for a large urban municipality.

Budget Request #: 5519

Proposed Initiative	Department	Service Area
Fire Safety Engineer	Community Services Department	Fire & Emergency Services

Description of Budget Request

This Budget Request is to add a permanent Fire Safety Engineer position 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.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	0.0	110.2	154.5	168.9
Reserves & Reserve Funds	0.0	110.2	154.5	168.9
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in $		0.0	0.0	0.0
FTEs	0.0	1.0	1.0	1.0

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

Required Capital Investment

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

Why Staff Recommend this Initiative

Of all of the fires in Mississauga from 2003 to 2015, 14.4 per cent were caused by mechanical/electrical failure. There are 347 buildings with a height in excess of 18 metres, which are defined as high-rise buildings and are classified as high-risk. The City and provincial planning policies have identified intensification as a primary objective of community growth that will include a significant component of additional high-rise buildings in the future.

Details of Service Change

Plans examiners are required to ensure that all assigned fire and life safety requirements of the Ontario Building Code and the Ontario Fire Code are addressed prior to the issuance of a building permit. Items under MFES jurisdiction in the plans review process include (but are not limited to) fire alarm systems, automatic fire sprinkler systems, emergency power systems, emergency lighting systems, hose and standpipe systems, hazardous processes/operations and protection, smoke control systems and high-rise fire safety measures. This position will be added to the existing plans examination complement with a focus on the application of building code requirements based on key risks identified in the CRA. The expertise of a fire safety engineer will improve the turnaround time for those applications that require alternative solutions.

Service Impact

The results of the CRA identified industrial occupancies as a significant risk as they represent 1.9 per cent of the City's property stock and 11.6 per cent of the City's fire loss over at 12-year period. Additionally, the City and provincial planning policies have identified intensification as a primary objective of community growth that will include a significant component of additional high-rise buildings in the future. The permitting of construction for these types of structures and other complex applications can take a significant amount of time. A resource specializing in fire engineering will help to complete these and other complex permit requests and improve turnaround time.

Budget Request #: 5527

Proposed Initiative	Department	Service Area
Fire Small Fleet Mechanic	Community Services Department	Fire & Emergency Services

Description of Budget Request

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. 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.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	0.0	83.6	125.1	129.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	83.6	125.1	129.0
* Net Change in $		83.6	41.5	4.0
FTEs	0.0	1.0	1.0	1.0

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

Required Capital Investment

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

Why Staff Recommend this Initiative

The Ontario Ministry of Transportation (MTO) mandates MTO inspections on all front-line vehicles annually. Currently the six heavy fleet mechanics are tasked with both completing the MTO inspections on all front-line vehicles to meet legislative deadlines and performing demand maintenance on emergency vehicles. This impacts the timeliness of preventative and demand maintenance on the smaller vehicles.

Details of Service Change

Operating cost is related to a small fleet mechanic that will be licensed to work on all small vehicles and specialty equipment. This FTE does not require the same skill set as a heavy truck mechanic and therefore classified at a lower rate than the existing front-line vehicle mechanics.

Service Impact

This request will improve the ability of the heavy vehicle mechanics to complete both preventative and demand maintenance requirements to keep the front-line emergency vehicles in service. It will also improve the timeliness of small vehicle and equipment repairs.

Budget Request #: 5554

Proposed Initiative	Department	Service Area
Fire Emergency Management Specialist	Community Services Department	Fire & Emergency Services

Description of Budget Request

This request is for a permanent resource to provide more robust community preparedness programming to improve community readiness for a major disaster.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	0.0	105.3	134.6	136.7
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	105.3	134.6	136.7
* Net Change in $		105.3	29.3	2.1
FTEs	0.0	1.0	1.0	1.0

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

Required Capital Investment

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

Why Staff Recommend this Initiative

Resources are in place to provide training and preparedness for internal staff: however, levels of external community preparedness are very low. From a public survey that was completed in 2017 the following information was gathered: 11 per cent of respondents were unaware of what a 72-hour kit is; 63 per cent were unaware of what goes into one; 37 per cent had discussed emergency preparedness with their families; and only 15 per cent had discussed a family contact plan.

Details of Service Change

This resource will provide public education to external groups including residents with specific emphasis on vulnerable populations, businesses and non-government organizations and thereby increase public emergency preparedness.

Service Impact

This position will support community preparedness. It will strengthen the City's resiliency to incidents, emergencies and disasters through effective public information and educational opportunities. The focus of this position includes community-wide planning with schools, colleges and the university, non-profit organizations, faith-based organizations, businesses, workplaces, and hospitals. The social investment proposition has the potential to yield an extremely high return (reduce loss of life, personal injuries and damage).

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)
Stations & Auxiliary Buildings	8,000	7,613	16,389	8,448	46,267	86,717
Vehicles & Equipment	3,509	8,051	4,302	7,061	39,750	62,673
Total	**11,509**	**15,664**	**20,691**	**15,509**	**86,017**	**149,390**

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

Proposed 2021-2030 Capital Forecast Highlights:

- $7.9 million for design and construction of new Fire Station 123 (2021-2023)
- $14.9 million for design and construction of new Fire Station 124 (2021-2023)
- $3.4 million for lifecycle replacement of fire vehicles and front-line equipment (2021)
- Renovations to Fire Stations 102, 108, and 115 (2022-2027)
- Construction of new Fire Stations 125, 126, 127, and 128 (2023-2030)

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	11,509.0	15,564.0	20,691.0	13,272.0	57,862.0	118,898.0
Development Charges	0.0	100.0	0.0	2,237.0	28,155.0	30,492.0
Other Reserves & Reserve Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total	**11,509.0**	**15,664.0**	**20,691.0**	**15,509.0**	**86,017.0**	**149,390.0**

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

Proposed 2021 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2021.

Program: Stations & Auxiliary Buildings

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMFS00044	New Fire Station 124 - Dundas & Cawthra - Land, Design and Construction	7,500	0	7,500	Tax Capital
CMFS00045	New Fire Station 123 - Burnhamthorpe/Winston Churchill - Design and Construction	500	0	500	Tax Capital
Total		**8,000**	**0**	**8,000**	

Note: Numbers may not balance due to rounding.

Program: Vehicles & Equipment

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMFS00057	Replacement of Emergency Response Tools and Equipment	1,195	0	1,195	Tax Capital
CMFS00068	Personal Protective Equipment Replacement	214	0	214	Tax Capital
CMFS00078	Refurbish Fire Vehicles	100	0	100	Tax Capital
CMFS00083	Replacement of fire vehicles	1,940	0	1,940	Tax Capital
CMFS007779	Personal Protective Equipment for New Hires	60	0	60	Tax Capital
Total		**3,509**	**0**	**3,509**	

Note: Numbers may not balance due to rounding.

Proposed 2021-2030 Capital Budget by Sub-Program

The following tables provide 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)
Stations & Auxiliary Buildings											
FIRE Stations - Renovations	0	513	3,565	513	3,345	513	3,532	0	0	0	11,981
FIRE Stations New	8,000	7,000	12,824	7,935	5,024	7,935	5,024	7,935	5,024	7,935	74,636
FIRE Studies	0	100	0	0	0	0	0	0	0	0	100
Subtotal	**8,000**	**7,613**	**16,389**	**8,448**	**8,369**	**8,448**	**8,556**	**7,935**	**5,024**	**7,935**	**86,717**

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

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)
Vehicles & Equipment											
FIRE Equipment New	60	33	500	0	0	0	45	0	0	0	638
FIRE Equipment Replacement	1,195	1,195	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	14,390
FIRE Safety Clothing Replacement	214	194	177	187	1,244	225	212	263	221	250	3,187
FIRE Vehicles	2,040	6,629	2,125	5,374	1,780	4,905	5,075	8,449	4,061	4,020	44,458
Subtotal	**3,509**	**8,051**	**4,302**	**7,061**	**4,524**	**6,630**	**6,832**	**10,212**	**5,782**	**5,770**	**62,673**
Total Expenditures	**11,509**	**15,664**	**20,691**	**15,509**	**12,893**	**15,078**	**15,388**	**18,147**	**10,806**	**13,705**	**149,390**

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

MISSISSAUGA

MiWay

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 MiWay

Mission: 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. We are people who care about people.* Our dedicated team is passionate about providing a customer experience that makes our customers feel valued. *Helping make life in our city better.* We strive to listen to customers as we continuously evolve to meet the changing needs of the community.

Services we provide:

- MiWay is Ontario's third-largest municipal transit service provider, operating conventional, fixed-route transit service
- Within the Greater Toronto and Hamilton Area (GTHA), MiWay routes create economical and efficient transportation connections between popular destinations throughout Mississauga and our services connect with neighbouring transit systems including GO Transit, Toronto Transit Commission, Brampton Transit and Oakville Transit
- MiWay provides two types of service: MiExpress, providing frequent service on limited-stop routes; and MiLocal, providing service on regular and school routes

Interesting facts about this service:

- The City of Mississauga purchased the local transit service in 1974. At that time only eight routes operated with 54 buses that were boarded four million times that year. Today MiWay operates a total of 79 routes with 511 buses (September 2020), and customers board a MiWay bus over 57.8 million times per year (Canadian Urban Transit Association 2019)
- In 1982 MiWay was the first transit system in Ontario to utilize 60-foot articulated buses. Today there are 68 in our fleet. In 1987 MiWay was among the first Ontario transit systems to begin using an electronic farebox and in 1989, the first to introduce air conditioning
- In 2020, MiWay is celebrating its 10th anniversary since rebranding in 2010

Highlights of the Business Plan include:

- Continuing to operate as an essential City service during all stages of COVID-19, responding quickly to the impact of the pandemic and emergency orders on operations and on-street service
- Adjusting service along the Hurontario corridor to minimize impacts to travel and deliver reliable service during Hurontario Light Rail Transit (HuLRT) construction
- Accessing the Investing in Canada Infrastructure Program (ICIP) to upgrade MiWay vehicles, improve infrastructure, and enhance technology
- Achieving savings through transitioning service from Islington Bus Terminal to Kipling Bus Terminal and cancellation of two express routes

Net Investment ($000s)	2021	2022	2023	2024
Operating	84,752	88,134	93,873	99,278
Capital	23,288	84,602	76,502	45,716
Full Time Equivalents	1,434.7	1,434.7	1,461.7	1,484.7

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Mississauga's transit system is changing to better serve customers that ride the system including those who live and work in the city. The MiWay organization strives to earn the business of new customers and to enhance the value it delivers to existing customers.

Vision

By 2027, MiWay will provide a trusted customer experience for 50 million annual revenue rides as part of the City of Mississauga's integrated urban mobility network by:

- Listening to our customers, staff, partners and stakeholders
- Working together as a team
- Leveraging data and technology

In doing so, we will achieve a revenue to cost (R/C) ratio of 52 per cent.

Mission

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.

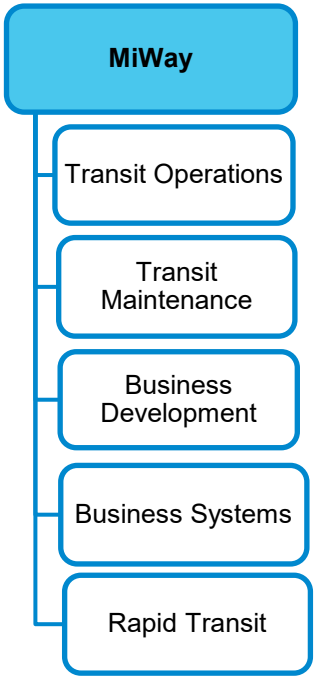
We are people who care about people. Our dedicated team is passionate about providing a customer experience that makes our customers feel valued.

Helping make life in our city better. We strive to listen to customers as we continuously evolve to meet the changing needs of the community.

Goals of Service

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

Service Delivery Model



Response to COVID-19

In March 2020 MiWay, along with the rest of the City and the province, responded quickly to the impact of the COVID-19 pandemic and emergency orders. At MiWay, our first response to COVID-19 was Friday, March 6 with the confirmation of a COVID-positive passenger travelling on a MiWay bus. As a result, MiWay activated its Business Continuity Team and established a COVID-19 Pandemic Team to provide ongoing management and support as the pandemic evolved. MiWay remained operating as an essential City service.

Resilient and Adaptive Solutions

In response to the provincial emergency stay-at-home orders and the closure of non-essential businesses, MiWay implemented the following changes to on-street operations to support our core customer base who continued to use our system to travel to their jobs:

- Free service and rear-door boarding started Saturday, March 21
- Reimbursement for 11 days of free service to March monthly passholders; applied as PRESTO ePurse
- Reduced boarding standards to promote physical distancing
- Enhanced communication on customer safety (i.e., take essential trips only)

MiWay has needed to make ongoing service adjustments as a result of decreased ridership, which has included the cancellation of full routes.

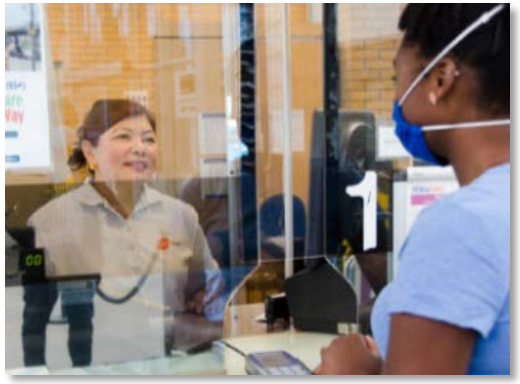
Innovative, Creative and Attentive Service

On Thursday, July 2 MiWay resumed fare collection and front-door boarding. Additionally, it became mandatory for those travelling on MiWay to wear a non-medical mask or face covering (exceptions apply). Passenger boarding standards were relaxed and on-board capacity increased to a 50 per cent seated load.

On Friday, July 10, the City implemented the Mandatory Face Covering By-law, making face coverings or masks mandatory inside public spaces, including MiWay buses and transit terminals.

To support a return to revenue service, driver protection barriers and paper transfer chutes were designed, manufactured and installed by MiWay staff on all buses. Barriers were also installed at the customer service booth at the City Centre Transit Terminal with physical distancing measures in place.

Under the guidance of Peel Public Health, on August 4, all on-board passenger capacity restrictions were lifted and returned to normal loading standards.



Plexiglass shields installed at Information and Revenue counters

Safety, Customer Service and Supporting our Employees

The ongoing health and safety of our employees and customers remains our priority. The following measures were implemented:

- Many administrative employees transitioned to working at home in March

- At-risk employees (health or age) moved to work-at-home status or were placed on approved leave if working at home was not an option
- An employee health screening process was established at all transit facilities; physical distancing measures were implemented
- Reusable masks, gloves and hand sanitizer were made available to all staff
- To support customer education and as a one-time community outreach initiative, MiWay distributed complimentary non-medical masks
- All buses and non-revenue vehicles were treated with a long-lasting antimicrobial coating
- Guidelines for mask or face covering use were established
- Enhanced cleaning of high-touch surfaces at City-owned stations and terminals and installed hand sanitizer units at the City Centre Transit Terminal



Distribution of non-medical masks at key terminals

By the Numbers – The Overall Impact of COVID-19 on MiWay March 16 to July 5, 2020

Item	Original Projection	COVID-19 Impact	Percentage Loss/Change
Revenue Ridership	12,571,739	3,743,491	**(70%)**
Boardings	17,162,503	5,992,724	**(65%)**
Revenue Service Hours	555,690	491,810	**(11%)**

The impact of COVID-19 on MiWay operations and future growth will be felt for many years. Recovery from both a financial and ridership loss standpoint will present many challenges as we look forward in planning our services to meet the needs of a decreased customer base. While deemed safe by health officials, we know that customers will be slow to come back to public transit. At the core, MiWay's primary ridership remains business commuters and students; two groups whose future is unknown as together we navigate the 'new normal'.



All buses treated with a long lasting antimicrobial coating

Service Levels and Trends

MiWay operates a total of 79 transit routes:

MiExpress – *eight routes*

- Express service, serving limited stops

MiLocal – *55 routes*

- Local service, serving all stops, excluding route variants

School Service – *16 routes*

- High School specific

GO Shuttle – *four dedicated routes*

- **Currently (as at September 2020) cancelled**
- Service to and from GO bus and train stations

Mississauga Transitway

Dedicated bus corridor for MiWay and GO bus service



Note: Routes based on data available at the time of publication

Service Level Trends:

- Seventy-eight per cent of MiWay's fare revenue comes from PRESTO and this percentage will continue to grow with the elimination of tickets at the end of 2020 and increased promotion of PRESTO fare products
- Demand for Microtransit and on-demand service
- Advancements in vehicle green/electric technology
- Continued stable growth in MiWay ridership (pre-COVID-19)
- Ridership was significantly impacted by the pandemic and the emergency orders. At the peak of the shutdown MiWay had lost 74 per cent of customers. Service was free from March 21 to July 2, 2020
- As a result of lower customer demand, two express services Route 100 - Airport Express and Route 185 - Dixie Express were cancelled in spring 2020. Both routes have local routes as alternatives. MiWay will continue with the cancellation of these services in 2021
- Ridership had improved by 18 per cent end by of June 2020 but either customers are not travelling or have found alternative ways to get to their destinations: therefore at time of publication MiWay is still missing approximately 56 per cent of customers
- Focus on ridership recovery in order to remain viable and to maintain service levels to meet the needs of customers. Ridership recovery effects underway to restore customer confidence
- Freezing regular fares; shifting focus on increasing fare revenue by getting customers back on the system

Current Service Levels

The 2020 Service Hour allocation is based on 2020 year-to-date and forecasted ridership demand and distribution.

Service Type	2019 Total Service Hours		2020 Service Hours (Forecasted based on September 7, 2020 Signup)		2021 Service Hours (FORECAST - No Growth)	
	Hours (Actual)	%	Hours	%	Hours	%
Weekday	1,411,405	85%	**1,342,954**	85%	**1,342,954**	85%
Saturday	141,739	9%	**136,078**	9%	**136,078**	9%
Sunday/Holiday	101,233	6%	**96,828**	6%	**96,828**	6%
Total	**1,654,378**	**100.00%**	**1,575,860**	**100.00%**	**1,575,860**	**100.00%**

Note: 2020 Total Service Hours are based on the September 7, 2020 Board Period. **Signup** refers to the process of selecting work assignments by operators before a new board period begins. **Board Period** refers to the time period (every six to eight weeks) when routes and schedules are adjusted.



MiWay Fare Strategy

MiWay remains an affordable transportation option with fares comparable to those charged by other GTHA transit systems. To balance the costs between the customer and the taxpayer, fares are adjusted in several categories each year as a part of the annual fare strategy.

Effective January 6, 2020 the passenger cash fares (excluding Senior $1) increased 25 cents to $4. Cash fares had not been increased since 2018.

On March 21, MiWay stopped collecting fares due to COVID-19. Fare collections resumed July 2 and are being monitored closely to understand the impact of COVID-19. MiWay is also planning on reviewing different fare products and drafting a fare strategy to provide the public with additional fare purchasing and payment options.

To support the ridership recovery strategy and to prepare for our projected 'new normal', a fare increase is not recommended in 2021. MiWay will be undertaking a system-wide performance review and rationalization of routes to allocate resources according to the ridership needs.

PRESTO

PRESTO use on MiWay continues to grow as we transition away from paper fare products. MiWay eliminated the last remaining paper tickets sales on May 1, 2019.

Currently 78 per cent of fare revenue comes from the PRESTO payment system.

PRESTO reloading locations are currently available at the City Centre Transit Terminal, all Mississauga community centres, and GO Transit stations. In 2018, PRESTO introduced sales at 16 Shoppers Drug Mart locations across Mississauga. Today, customers can buy a card, set a fare type and load a card at over 50 locations.

Self-Serve Reload Machines (SSRMs)

These machines give customers a self-serve option to add ePurse funds to their PRESTO cards using debit or credit.

A total of six SSRMs will be installed over the next year, starting with the first of three machines at the City Centre Transit Terminal. The next two SSRMs to be installed after this will be at the Malton and South Common Community Centres. The final SSRM will be installed at Kipling Station once construction is complete.



New PRESTO Device

MiWay began rolling out new on-board payment devices in July, with full rollout expected by end of 2020. This transition to the new device is an important step forward for contactless payment at MiWay.



Making Transit Accessible - Transit Fare Discount Programs

MiWay provides an affordable mode of transportation for all its customers through the fare strategy and special programs.

Senior $1 Cash Fare

The $1 cash fare provides seniors (65+) with rides on MiWay for $1 during off-peak hours (weekdays from 8:30 a.m. to 3:30 p.m., weekdays after 7 p.m. and anytime on weekends or holidays).

MiWay Affordable Transportation Program

The MiWay Affordable Transportation Program provides low-income residents living in Mississauga with access to public transit at an affordable rate. In partnership with the Region of Peel, the City of Mississauga is subsidizing the price of adult and senior monthly passes for low-income residents by 50 per cent.

The program provides approximately 2,000 participants with unlimited travel on MiWay across Mississauga.

The program became permanent in January 2018 and is administered through the Region of Peel.

Mississauga Food Banks Discount Ticket Program

To continue to serve the diverse needs of Mississauga's population, MiWay implemented the Mississauga Food Banks Discount Ticket Program to support the work these organizations do in the community. Food banks are eligible to purchase "Special Purpose" tickets at a 50 per cent discount.

Mississauga's Evolving Demographics

As Mississauga continues to grow and adapt to the changing demographics of Canadian society, MiWay works closely with our community partners to ensure access to transit is available.

Welcoming New Canadians

The MiWay Outreach Team attends newcomer events where staff provide basic MiWay service information including fares (specifically PRESTO), online trip planning and customer service information. Marketing materials distributed at these events include penny PRESTO cards, PRESTO brochures and the New to MiWay card.

The New to MiWay card is geared to new customers and has information that is useful to anyone new to the system.

Seniors

MiWay is actively engaged with this segment of the population, providing a discounted fare and participating in a number of outreach opportunities every year to help seniors make an easier transition to using public transit.

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.

As a result of the global pandemic, some measures in the Balanced Scorecard have been adjusted to reflect the impacts that COVID-19 has had on MiWay. A note has been added to the table to indicate where Plan numbers have been adjusted.

Financial Measures

Revenue Ridership is the total number of paid trips. The emphasis on paid trips is to differentiate between all trips taken by customers (includes transfers) and trips for which a fare is paid; with every paid fare customers are entitled to travel for up to two hours within Mississauga and neighbouring systems.

Revenue to cost (R/C) ratio is the percentage of cost recovered through rider fare payment.

Service Productivity is calculated by dividing the total revenue boardings by the number of revenue service hours operated. This metric determines the efficiency of MiWay services. A low value means that services are inefficient, while a high value means that service may be overcrowded. MiWay targets 26 boardings per hour.

Service Utilization is calculated by dividing the annual revenue boardings by the population of Mississauga. Service utilization measures transit usage of the general populace. As per the MiWay Five Service Plan, MiWay targeted 79 rides per capita by 2049, with a short-term goal of 55 rides per capita by 2020, coinciding with the end of the five-year plan cycle.

PRESTO Uptake is PRESTO revenue as percentage of total fare revenue. In 2019, all paper fare media and passes were eliminated in favour of PRESTO and cash, and PRESTO payments accounted for 78 per cent of all fares.

Average Fare indicates how costly a transit ride is to an average customer. It is calculated by dividing the annual revenue collected by the revenue ridership. The average fare is not expected to change drastically unless major changes are made to the fare structure (e.g., regional fare integration).

Customer Measures

Plan a Trip is an online trip planning service available through desktop, tablet and mobile devices (miway.ca/planatrip or m.miway.ca). In 2020, MiWay launched a new website with a third-party trip planning application called Triplinx (miway.ca/planatrip). The decline measured in trip planning application usage is due in part to COVID-19 and in part to increased options for trip planning services from third-party vendors. MiWay provides our General Transit Feed Specification (GTFS) data through the City's open data initiative allowing for third-party trip planners to be created.

Trip Planning, Requests, Feedback/100,000 Customers – In 2017 MiWay modified the customer feedback measure to include all complaints, comments and requests received to better serve our customers.

Sheltered Stops is the percentage of transit stops within the City of Mississauga that include transit shelter infrastructure. Based on MiWay Five, MiWay targets 34 per cent shelter coverage by 2023.

Employee Measures

Preventable Accidents/100,000 kilometres measures preventable on-street accidents per 100,000 kilometres of routes travelled. In 2019 the accident reporting policy changed, applying more stringent requirements for an internal classification. As a result our rate is higher and is expected to level off in coming years.

Drivers Hired per Year measures the number of transit operators hired annually to meet service growth needs.

Delivered Service is the percentage of planned service actually operated on street. MiWay targets 99.5 per cent of planned service to operate on street, which equates to approximately 15,000 hours of annual missed service. Reasons for undelivered service may include traffic congestion causing excessive lateness, construction, traffic accident delays and bus breakdowns. MiWay's ability to deliver service is expected to decrease slightly due to planned, long-term, major construction projects such as the Hurontario LRT and the Burnhamthorpe Watermain Projects.

Business Process Measures

Schedule adherence refers to the percentage of buses that are on time within a range of two minutes ahead or up to seven minutes late compared to the posted schedule. In 2019 MiWay adjusted its schedule adherence parameters to align with the industry standards of one minute ahead or up to five minutes late.

Mississauga Transitway Ridership is the number of annual MiWay customers travelling on the Mississauga Transitway between Winston Churchill and Renforth Stations. This does not include those travelling the Transitway on GO Transit.

Balanced Scorecard

Measures for MiWay	2017 (Actual)	2018 (Actual)	2019 (Actual)	2020 (Post COVID-19)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)
Financial:								
Revenue Ridership (Millions)	39.4	40.4	41.2	30.0[1]	31.0[1]	36.0[1]	41.2[1]	42.4[1]
Revenue to Cost Ratio	48%	47%	45%	TBD[1]	30%[1]	37%[1]	45%	45%
Service Productivity (Boardings per Hour)	26.7	26.8	26.0	19.0[1]	19.5[1]	22.7[1]	26.0	26.0
Service Utilization (Rides per Capita)	51	52	53.0	40[1]	41[1]	47[1]	53[1]	54.6[1]
PRESTO Uptake (% of fare revenue)	60%	69%	78%	80%	80%	80%	80%	80%
Average Fare	$2.07	$2.14	$2.07	$2.10	$2.09	$2.08	$2.07	$2.06
Customer:								
Plan a Trip Visits (Millions)	2.38	2.7	2	0.375	N/A	N/A	N/A	N/A
Triplinx (Millions)	N/A	N/A	N/A	0.089	0.28	0.27	0.26	0.25
Trip Planning, Requests, Feedback/100,000 Customers	24.3	24.8	24.7	24.5	24.3	24.0	23.2	22.9
Sheltered Stops	28%	31%	31%	32%	32.6%	33.2%	34%	34.6%
Employee:								
Preventable Accidents/100,000 km	0.24	0.24	0.38	.30	.30	.30	.30	.29
New Drivers Hired per Year	39	71	96	20[1]	TBD[1]	TBD[1]	60	60
Delivered Service	99.8%	99.8%	99.5%	88%[1]	99.6%	99.6%	99.6%	99.6%
Business Process:								
Schedule Adherence +1 minute / -5 minutes	92%	91%	75%	75%[1]	85%	85%	85%	85%
Mississauga Transitway Ridership (Millions)	4.2	4.7	5.1	3.3[1]	3.3[1]	4.5	5.1	5.3

[1] *Numbers have been adjusted to reflect the impact of COVID-19*

Awards and Achievements

MiWay Marketing Wins National Leadership Award for Youth Campaign



Marketing team receives prestigious leadership award from the Canadian Urban Transit Association (CUTA) for excellence on their youth marketing campaign, On MiWay

2019/2020 Student Ambassador Program



Alexis John from Our Lady of Mount Carmel Secondary School was virtually announced as the 2019-2020 MiWay Student Ambassador overall program winner

Corporate Awards – For work completed in 2019

Susan Burt Award for Excellence in People Leadership

- Manager of MiWay Learning Centre, Transit Division

The 2021-2024 Business Plan Outlook

Planning for the Future

- **Investing in Canada Infrastructure Program (ICIP)** – Accessing the ICIP to advance priority projects within the city
- **MiWay Five Transit Service Plan (2021-2025)** – Developing MiWay's second five-year service plan
- Improving the **Customer Experience –** Cyclical examination of how we design our services, how we deliver our services, how we listen to customers and developing advanced customer experience metrics
- **Transportation Master Plan** – Delivering on the short-term Action Plan items identified and participating and partnering in other initiatives as they relate to transit
- Continuing **investment in MiWay's infrastructure** – new bus stops, landing pads and shelters, new terminals and turnarounds will improve the transit experience
- Implementing **transit improvements** along the Lakeshore corridor, and Bus Rapid Transit along Dundas Street
- Completing the **Downtown Mississauga Terminal and Transitway Connection** to fully integrate with Light Rail Transit and regional transit (GO bus)
- Moving bus service from Islington Station to the new **Kipling Mobility Hub** in 2020
- Hurontario Light Rail Transit **service integration** in 2023
- **The Road to Electrification** – Continuing investment in new technologies including new hybrid electric buses and additional battery electric change-off cars

Investing in Canada Infrastructure Program

In 2019, the Government of Canada announced the Investing in Canada Infrastructure Program (ICIP), designed to create long-term economic growth, build inclusive, sustainable and resilient communities and support a low-carbon economy. Under the Public Transit stream, MiWay has applied for grant funding to alleviate financial pressures to upgrade MiWay vehicles, improve infrastructure, and enhance technology:

- **Upgrade vehicles** – replace diesel buses with hybrid buses, replace Transit support vehicles with electric vehicles, and purchase major components for the bus maintenance rehabilitation program
- **Improve Infrastructure** – install new transit priority measures and stop amenities for priority (express) bus corridors, install on-street bus shelters, enhance bus terminal shelters, rehabilitate and install bus stop pads, replace stop markers with new accessible designs, provide customer partitions on the Transitway, and install new laybys and station IDs
- **Enhance Technology** – upgrade Intelligent Transportation System (ITS) hardware and software in transit buses and refurbish fareboxes on buses

At the time of printing, the federal government has not announced approved grant funding for MiWay's applications.

MiWay Five Transit Service Plan (2021-2025)

MiWay is nearing the completion of the first MiWay Five Transit Service Plan (2016-2020). Accordingly, MiWay has embarked on developing the MiWay Five Service Plan for the period 2021 to 2025.

The next plan will include a comprehensive review of current MiWay services; an evaluation of the original MiWay Five 2016-2020; key stakeholder feedback; a full network analysis; and analysis of ridership demand, leveraging and obtaining relevant data and building on MiWay's existing five-year plan.

The purpose of developing the next Service Plan is to:

- Further guide the refinement and expansion of the City's transit network towards achieving a fully integrated network
- Improve service levels to further align with ridership demands and transit priority infrastructure
- Adjust services to align with, and eventually integrate with the Hurontario Light Rail Transit line
- Identify areas of opportunity within MiWay's transit network where collaboration with transportation network companies may be beneficial

Service to Churchill Meadows Community Centre

The Churchill Meadows Community Centre is planned to be opened in the spring of 2021. This project includes a transit loop that will allow MiWay to complete the transit network in the westernmost end of Mississauga. Upon completion of the community centre, MiWay will be revising routing on Route 35 - Eglinton and Route 9 - Rathburn, improving the network coverage and expanding transit routes to portions of Ninth Line. The anchoring and expansion of the routes at the future transit loop will adhere to the MiWay Five Transit Service Plan (2016-2020) and will better connect the community centre and the adjacent residential area.



MiWay route schedules can be checked using mobile devices

Improving the Customer Experience

The discipline of Customer Experience (CX) is designed to look holistically at business performance through the eyes of the customer. At MiWay this means a cyclical examination of how we design our services, how we deliver our services, how we listen to customers and how our culture supports the execution of our plans. Work to date has focused on these key areas:

- Setting the foundation for a culture shift
- Developing tools/processes to assess effectiveness
- Establishing tools to understand and measure our customer's behaviours and perceptions, and assess the impact of MiWay's improvements in those areas

Some of the accomplishments to date have been:

- Developing a 172-touch-point customer journey map (CJM) to create a detailed vision of the customer experience to pinpoint customers' concerns and prioritize action items. The CJM was updated in 2019 to reflect changes in the customer experience and will be adjusted again due to COVID-19. External customer research will be used to inform customer-related decisions
- Using Voice of the Customer metrics to objectively identify opportunities for improvement in the customer journey and the internal structures that support it
- Defining the Customer Experience Strategic Plan for MiWay and identifying the key tactical programs required to meet ever-increasing customer expectations with service, technology and regional integration
- Implementing an annual "MiWay Culture Audit" to touch base with staff to evaluate how well we have integrated the culture shift based on a maturity model
- Developing the MiWay Customer Charter that will measure MiWay's four key performance benchmarks on a quarterly basis through objective and subjective means

We continue to:

- **Focus** on developing advanced customer experience metrics, building on existing high satisfaction scores, to help us deliver on MiWay's customer promise
- **Implement** an expanded Voice of the Customer toolkit to gather feedback from customers on changes and improvements at MiWay
- **Assess** where we are on the Customer Experience Maturity Model to determine what continuous improvement requires

Building Customer Champions

Being a customer champion means putting our customers at the centre of decision-making. To do this, we considered the wisdom of Disney by understanding our customers holistically through feedback, focus groups, surveys and external research, and by fostering an internal culture that focuses on the customer experience.

The MiWay Basics

The MiWay Basics guiding framework is how we make decisions to achieve consistent day-to-day success and support strategic decision-making. The four elements of **Safety, Compassion, Efficiency,** and **Environment** support both the Corporate and MiWay strategic value sets.

Mildea

MiWay's online tool which allows employees to share ideas and report on insights shared by customers with staff is called Mildea. To date, 388 ideas have been submitted and out of those 237 have been implemented within MiWay. Ideas have helped to optimize processes within Customer Service, Scheduling, Planning, Infrastructure and Maintenance, all to support better customer experiences and increase operational efficiencies.

MiWay Restart – Ridership recovery in a pandemic

In March, ridership plummeted. As a result of the COVID-19 pandemic and resulting distancing rule, MiWay ridership dropped by 74 per cent almost overnight. At publication, MiWay is still missing 56 per cent of its customers. In order to remain viable, and maintain service levels to meet the needs of our customers, MiWay needs riders to return to the system. The challenges facing MiWay are not unique. Every transit agency across Ontario, and the country, is facing these same challenges – how do we win back customers, maintain service and remain financially viable. Without fare-paying customers, operational costs cannot be offset and this presents fiscal challenges for the City.

While transit has always remained a safe travel option according to public health officials, we understand the changing dynamics of our customers. Some may not return due to fear of community transmission of COVID-19, and the majority will not return in the short term due to changes in secondary and post-secondary school structures, and workplaces remaining closed for many more months.

As we look to restore customer confidence, the MiWay Customer Charter will serve as the backbone of our business and be our guiding philosophy as we move forward.

MiWay Customer Charter

Due to COVID-19, the launch of the MiWay Customer Charter has been delayed. It will now launch in 2021. The Charter is MiWay's public declaration of what our customers should expect, and will hold us all accountable, and to a high standard of quality.

To measure the effectiveness of our Customer Charter we will be transparent, measuring satisfaction quarterly and reporting back both internally and externally.

As we continue on our journey to drive customer satisfaction, MiWay has committed to the following benchmarks to ensure a consistent and pleasant experience on our buses:

- To provide you with reliable on-time service
- To always be welcoming and courteous
- To always take your safety seriously
- To provide you with accurate, consistent and timely information

Customer Charter

Transportation Master Plan

Council approved Mississauga's first Transportation Master Plan (TMP) on May 8, 2019. The TMP includes a policy framework and a strategic action plan that lay out a vision for providing mobility in Mississauga from today to 2041. The TMP and its implementation will advance Mississauga's freedom to move by pursuing six goals for transportation including Safety, Inclusion, Integration, Connectivity, Health and Resilience. The TMP Action Plan recognizes five main ways the City leads change within five most impactful approaches (Policies, Guidelines and Standards; Plans and Studies; Programs; Procedures; and, Partnerships). The short-term action plans are targeted for completion within one to five years' time (2020-2024).

MiWay will lead the following short-term action items:

Transit priority measures

Examine potential locations, costs and benefits for transit priority measures (such as signal priority, queue jump lanes, high-occupancy vehicle [HOV] lanes, transit-only lanes) to reduce transit journey time and increase reliability, taking advantage of the City's Advanced Transportation Management System, as part of the MiWay Infrastructure Growth Plan.

Bus stop and terminal evaluation

Include evaluation of the status of bus terminals as pleasant places to wait and transfer between services in the MiWay Infrastructure Growth Plan, using a detailed assessment of the existing facilities and pressures.

Transit promotion for special events and major attractions

Build on MiWay's existing support for special events and major attractions by reviewing those destinations and identifying potential improvements such as changes to regular service or the introduction of event-specific services.

Transit stop/terminal service information

Develop and implement a program to provide access to comprehensive service information at transit stops/stations/terminals, with dynamic information at select locations.

Multi-agency transit information

Enhance information about transit services in Mississauga to incorporate all transit agencies serving the city and provide that information through city-wide channels and at transit stations/terminals.

Non-MiWay transit infrastructure

Establish inventories and service agreements concerning maintenance of information and infrastructure assets associated with transit service provided within Mississauga city limits but operated by other transit agencies.

TransHelp strategic plan

Work with the TransHelp transit service to prepare a long-term strategic plan for accessible transit in Mississauga/Brampton and to advance work to integrate TransHelp services with those of MiWay and Brampton Transit.



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 improvements completed at MiWay include:

- Created standard work for unplanned detour entries, resulting in a savings of two minutes (10.5 per cent) per incident
- Identified efficiencies in the operator sign-up process resulting in a reduction in time of 25 per cent, a decrease in people resources from four to three and paper costs cut by half
- Implemented a visual management board and standard work for bus interior cleans, reducing 'the basic clean overdue per unit' as a percentage of the fleet by 40 per cent

Completed Initiatives					Benefits	
Improvement Type	**2014 – 2018**	**2019**	**Up to Sep 2020**	**Total**	**Type**	**Total**
Small Improvements	122	446	101	669	Cost Savings and Avoidance	$3,310,452
Rapid Improvements	3	3	3	9	Customer Service Improvements	361
Projects	4	2	2	8	Safety Improvements	178
Total	129	451	106	686	Environmental Improvements	174

In-progress Initiative	Goals of the Initiative
5S of Control Room	Sort, set in order, shine, standardize and sustain the reorganization of the Transit Control Room.
Allocation of Open Work for Bus Service	Increase the current spareboard utilization rate by 5%, reduce overtime rate by 1% and reduce waste within the process by 25%. Create a visual management tool and improve environmental footprint by 10%.
Bus Shelter Reporting Process	Reduce waiting time between service requests and responses by 30%. Reduce the number of service requests sent after 3 p.m. regarding the immediate maintenance and/or repair of shelters by 100%.

*Due to COVID-19, staff have been focused on sustaining critical operations. As a result, many improvements and innovations have not yet been fully logged into the system, impacting the reported results.

Other Continuous Improvement Programs and Initiatives

Building MiExcellence

A team of MiExcellence Leaders has built an internal program to champion, encourage and sustain continuous improvement at MiWay. The MiExcellence program is delivering a number of quantifiable improvements as well as other, intangible benefits, including strategic planning and project identification, increase of data-driven decisions, use of Project Management and Lean tools, and regular discussions at all levels on the need for continuous process improvement.

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 MiWay relate to the Strategic Plan pillars.

move - developing a transit oriented city

Develop Environmental Responsibility – With almost 500 buses servicing every corner of the city on a daily basis, MiWay provides a safe and reliable alternative to the car. Ongoing investment in our network of MiExpress and MiLocal service continues to meet the needs of our customers.

Connect our city – Within the GTHA, MiWay is a key connector of neighbouring communities. Every day our customers connect with neighbouring transit services in Brampton, Oakville and Toronto. Our MiLocal and MiExpress services connect with GO bus and train services across the city, providing customers even more transit options that meet their daily needs.

Build a Reliable and Convenient System – MiWay is nearing the completion of the implementation of the first MiWay Five Transit Service Plan (2016-2020). The next MiWay Five Transit Service Plan (2021-2025) will guide the refinement and expansion of the City's transit network over five years. Its main goal is to continue growing the system and improving connectivity to deliver a transit service that is fast, efficient, attractive and easy to use.

Increase Transportation Capacity – New community planning projects such as Hurontario Light Rail Transit and Dundas Connects are paving the way for higher-order transit. These new transportation corridors will be heavily serviced by transit, providing residents a viable option for their daily commute.

belong - ensuring youth, older adults and new immigrants thrive

Ensure Affordability and Accessibility – MiWay conducts an annual review of its fare strategy to ensure continued value for money for both our customers and residents. Programs include the U-Pass for University of Toronto (Mississauga) students; $1 Senior fare; Freedom Pass for 12-14 year-olds, and the Affordable Transportation program with Region of Peel for low-income customers.

connect - completing our neighbourhoods

Provide mobility choices – We connect neighbourhoods and regions, providing convenient transit to link people to jobs, schools, shopping, and recreation. All buses come equipped with bike racks to encourage multi-modal travel, and continued investment in new bus shelters and our transitway stations ensures a comfortable ride.

prosper - cultivating creative and innovative businesses

Meet Employment Needs – We work closely with our business parks and business associations to provide transit network infrastructure that allows their workers and customers to get to their places of business.

green - living green

Lead and Encourage Environmentally Responsible Approaches – Hybrid supervisor vehicles and buses, battery electric change-off cars, renewable fuels (bio-diesel), and energy-efficient facilities and practices are greening our operation. We continue to monitor and participate in new initiatives as we drive towards electrification.



Transforming our Business with Technology

Technology plays an important role in how MiWay delivers transit service to customers – whether on the bus, or on their mobile devices.

Harnessing technology and ensuring we are responsive to market innovation is key to MiWay's future success. To do this, we will:

Be responsive to change – Ensuring MiWay technology is flexible, adaptive and agile.

Make data-supported decisions – Make use of data to optimize infrastructure and service, improve business services, improve service offering and continuously evaluate changing market needs/expectations.

Deliver self-serve technology – Encourage innovative business solutions to drive cost reduction and deliver new and better services.

Be a willing participant in partnerships – open to partnerships with both private and public sector players in the industry.

Over the next four years we will continue to focus on delivering enhanced customer service information, modernizing information technology, and using new technology to improve decision-making and increase efficiencies. Key initiatives include:

Automation & Asset Management

Vehicle Intelligence – Reduce vehicle breakdowns and improve vehicle efficiency

Vehicle Intelligence is a real-time monitoring and near-real-time reporting tool which continuously monitors a comprehensive set of on-board data related to the vehicle and its components' productivity, health, performance, and maintenance, including faults. Deploying the Vehicle Intelligence solution across MiWay's fixed route fleet will allow fleet maintenance to be targeted to the right vehicle at the right time.

Customer Self-Service

Next Vehicle Information System

The Next Vehicle Information System will provide MiWay customers with predicted arrival and departure times for buses. This includes displays at major terminals and stops and text messaging that allows subscribers to have vehicle arrival times sent directly to their cell phones or other wireless devices.

Business Intelligence (BI) for Ease of Use

On-time performance (OTP) management tools

OTP reporting provides MiWay with a macro view of the overall performance of our service delivery. Initiative will also allow for Transit Operator insight into their on-street service quality.

Enterprise Asset Management (EAM)

EAM is an out of the box, comprehensive Transit Asset Management system. The system is focused on ease of use for maintenance and materials management data entry.

The system was rolled out on May 25, 2020 during COVID-19, which was a remarkable accomplishment given the challenges presented and overcome. This is a once-in-a-generation changeover of systems and will allow staff to manage and track maintenance for fleets of cars, trucks, buses and other transportation equipment units across MiWay.

Going forward, additional modules will be implemented which will enable the integration of EAM with the existing iBus system, which will automate many of the manual processes.

Maintaining our Infrastructure

As “move” is one of the key pillars of the City’s Strategic Plan, MiWay continues to invest in transit infrastructure to improve the customer experience – whether it’s on street at new bus shelters, on one of our new buses or behind the scenes with the introduction of new technologies, we are investing in moving people.

As MiWay progresses from a radial system to a grid network and focuses on providing express services along more major north-south and east-west corridors, there will be a need to provide appropriate transit infrastructure to make transit a priority amidst competing travel options. Transit priority infrastructure can include queue jump lanes, bus bays, bus bulbs and more, and can be used as a precursor to potential future rapid transit corridors. There are over 3,300 MiWay bus stops and over 1,000 bus shelters across Mississauga (June 2020). MiWay plans for 384 buses during peak periods and 217 buses during off-peak to deliver the required service to meet customer demand (March 2020).

On-street Infrastructure Improvements

- **Dedicated bus lanes, bus bays and bus queue jump lanes –** Identified by red paint
- **Accessible Stops –** Extend or add new concrete pads to meet accessibility requirements
- **Bus stop markers –** Installation of premium and lite stop markers
- **Bicycle storage –** Active Transportation office has hired a consultant to design and construct sheltered bicycle parking facilities at four MiWay terminals: Meadowvale Town Centre, South Common Mall, Erin Mills Town Centre and Sheridan Centre
- **Shelter Management** – In 2020, MiWay has a new multi-year shelter management contract which will see MiWay investing in new shelters and continuing to generate revenue through the sale of media space

Infrastructure Growth Plan Study

MiWay completed this study in the summer of 2020, which provided a clear direction for transit infrastructure improvements on MiExpress corridors and terminals for the short-term. Recommendations included identified modifications to four transit terminals and associated infrastructure, and transit priority infrastructure at major intersections. The study introduced new MiWay transit infrastructure standards as well as updating existing standards.

Signal Prioritization Study

The City of Mississauga is developing a roadmap to transition Mississauga’s traffic signals to meet the needs of all road users, including emergency and transit vehicles. As we move to an enhanced MiExpress service network and implementation of a rapid transit system, signal prioritization for transit vehicles will become imperative to ensure the effective and efficient operation of our service. Transit priority infrastructure (such as far-side stops and queue jump lanes), which has been identified through the Infrastructure Growth Plan, will be further enhanced with the implementation of transit signal priority, providing an overall benefit to our service performance. The Traffic Signal Prioritization Study and its implementation will be led by the Traffic Management group.

Bus Replacements

Between 2020 and 2023, 46 per cent of MiWay’s total bus fleet will be retired and replaced. MiWay is participating in and monitoring a number of projects and programs as bus technology continues to advance. (See Road to Electrification section for more information.)

Readying for Rapid Transit

Transit growth and providing a viable travel alternative are priorities at the municipal, regional, provincial and federal government levels. Financial investments in infrastructure continue to push rapid transit projects from plans to construction and implementation.

The Region of Peel's Transportation Master Plan and the Metrolinx Big Move plan set the stage for what the future of transit looks like across our growing city and region.

MiWay has contributed to the success of transit infrastructure investment with increased service and ridership on the Mississauga Transitway.

As we look to the future, the City is readying itself for new rapid transit investments along the following corridors:

Hurontario Light Rail Transit – Opening Fall 2024

The Hurontario Light Rail Transit (HuLRT) project will bring 18 kilometres of new dedicated rapid transit to Hurontario Street from Port Credit GO Station in Mississauga to the Gateway Terminal in Brampton.

Preliminary utility work along the corridor and at the City Centre Transit Terminal and adjacent roadways is well underway. MiWay has adjusted schedules and stop locations to ensure a consistent and enjoyable ride.

Construction is underway, and the MiWay team has built route plans that ensure our customers can travel along the corridor with as little impact as possible. More information about transit service will be made available as construction plans are released.

Kipling Bus Terminal – Opening late 2020

Construction is well underway at the new Kipling Bus Terminal which will provide transit service providers and customers a new, state-of-the-art transit facility.

The new terminal will reduce travel for 11 MiWay routes that currently go to Islington station by 1.5 to 2.0 kilometres each way and improve service integration and flexibility in service delivery. Whether customers are travelling by bus or rail the Kipling Bus Terminal will become a major transit hub in Toronto's west end – providing a more streamlined transit experience for MiWay customers.

When the Kipling Bus Terminal is completed by year end, MiWay will move its operations there from Islington Subway Station. This will result in a savings of $4 million in 2021 while maintaining the same frequency and spans of service with no customer impacts.



Kipling Station Rendering – Metrolinx

Downtown Mississauga Terminal and Transitway Connection

One of Mississauga's highest priority transit projects is the Downtown Mississauga Terminal and Transitway Connection. This project will better integrate and complete transit connections in the downtown core. It will connect the western and eastern sections of the Mississauga Transitway with a dedicated transit corridor and a new bus terminal.

The new terminal and transitway connection is a crucial section of infrastructure. It will create a central mobility hub for MiWay and GO Transit buses and the HuLRT. The new terminal will also relieve vehicular traffic in the downtown core, particularly along Rathburn Road.



City Centre Transit Terminal

Lakeshore Connecting Communities

The Lakeshore Connecting Communities Transportation Master Plan, endorsed by Council in 2019, will guide the planning and investing in the transportation network in the Lakeshore Corridor, including decisions about optimizing roadways, improving transit and enhancing cycling and walking connections.

The Plan recommends a phased approach to transit improvements including new MiExpress bus service and a new transit terminal to support local and regional transit usage.

The new transit hub will help achieve transit usage objectives and facilitate the movement of people via transit between the west side of the Credit River and the east side.

Dundas Connects

The Dundas Connects Master Plan recommends a Bus Rapid Transit corridor along Dundas Street, running between Etobicoke Creek in the east and Ridgeway Boulevard in the west.

Implementing this Master Plan recommendation achieves several high-priority City goals:

- It completes a missing link in the regional rapid transit network by linking Dixie GO, Cooksville GO, and the forthcoming Hurontario LRT to Kipling TTC
- It allows the City to meet its long-term growth targets for the City as a whole as per the provincial Growth Plan for the Greater Golden Horseshoe, and for major transit station areas, as per the 2017 Growth Plan update
- It supports previous City commitments to make intensification corridors more dense; build transit-supportive development; extend the cycling network, and more

The Road to Electrification

Technological advancements in the automotive and transportation industries are rapidly changing the way businesses will be powered in the future. MiWay is looking at new bus technologies to stay up to date with industry trends, while adjusting our long-term bus replacement plan to effectively manage the integration of new technology as older-model buses complete their lifecycle and are retired.

As we continue to monitor neighbouring transit systems and industry best practices, MiWay is moving forward with a number of initiatives to set our organization up for success.

Hybrid-Electric buses

In August 2019, MiWay received Council approval to proceed with purchasing eleven new second-generation hybrid-electric articulated buses for delivery in September 2020. This is the first articulated bus order in Ontario with BAE Systems hybrid-electric propulsion. Using manufacturer's data for fuel consumption and GHG reductions, transitioning to hybrid-electric buses will result in an annual reduction of 9,957 litres of fuel per bus, which translates to an annual savings of $10,372 per bus bus and 27 tonnes of CO_2 saved per bus per year.

By the end of 2020, the MiWay bus fleet will consist of 511 buses, of which 36 will be hybrid-electric, with the remaining 475 powered by clean diesel. Hybrid-electric buses will make up seven per cent of MiWay's total fleet.



2019 Clean Diesel Hybrid-Electric Bus

Facility Study for Electrification

In 2020, MiWay is undertaking a facility study to make recommendations for garage and facility upgrades required to accommodate the advancements in bus technology. The outcome of the study will allow MiWay to provide the necessary direction for the conversion of its garages to accommodate future electric buses, which includes understanding electric fleet capabilities, infrastructure requirements, and a garage phasing strategy that will support conversion options.

Climate Change Action Plan (CCAP)

MiWay is committed to moving towards a greener fleet from both a revenue and non-revenue vehicle perspective. As per the 2019 Transportation Master Plan, transit is Mississauga's largest source of greenhouse gas (GHG) emissions at 67 per cent. In order to meet the targets set out in the CCAP of reducing overall GHG emissions by 40 per cent by 2030, MiWay will no longer purchase any conventional diesel buses, and will be required to purchase hybrid-electric and zero-emission vehicles.

As of April 2020, MiWay has transitioned to B20 biodiesel to fuel buses in the summer and B5 in the winter. Biodiesel emits less air pollution and GHG. MiWay will continue to monitor the use of biodiesel over the next year and report on findings in the future.

Green Fleet and Equipment Policy

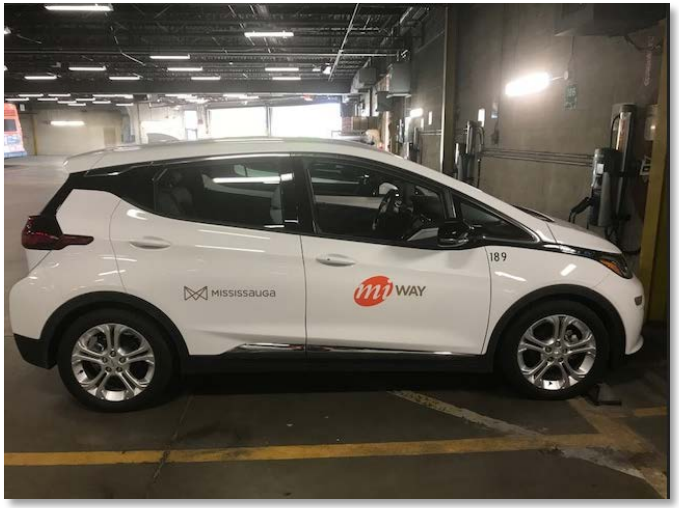
In 2020, the City of Mississauga will prepare a Green Fleet and Equipment Policy that will be presented to Council for approval. The purpose of the policy is to provide direction to staff to meet the goal of prioritizing Low Emission Vehicles and Zero Emission Vehicles for City fleet and equipment, and improve in-service utilization of existing City fleet and equipment to reduce GHG emissions. The policy will also outline the City's guiding principles and objectives in managing Corporate GHG reductions from Fleet, Infrastructure and Equipment.

Battery Electric Buses

The Toronto Transit Commission, Brampton Transit and York Region Transit are currently testing the use of battery electric buses. MiWay will continue to monitor the results of these trials and participate in industry conversations with these neighbouring agencies to fully understand how successful these bus formats are in comparable geographic and transit route type environments. MiWay will learn from industry partners and peers to determine the feasibility of introducing electric buses into MiWay's bus fleet in the future.

Battery Electric Cars – Greening our fleet

In 2020, MiWay purchased three battery-electric Chevrolet Bolts that are used for change-off and supervisory vehicles. In 2018, MiWay purchased seven battery-electric Nissan Leafs for the first time and is continuing to collect performance/reliability data on all ten of these new battery-electric vehicles. The plan is to purchase different types of electric vehicles to conduct head-to-head comparisons. The findings will allow MiWay to understand how the electric vehicles perform to make a more informed evidence-based decision for larger purchases in the future. MiWay is committed to installing outdoor chargers at Central Parkway and Malton to facilitate the transition from gas-powered to zero-emission vehicles. Early analysis shows a 71 per cent fuel-to-energy cost savings.



2020 Battery-Electric Chevrolet Bolt

The advancements in new bus technologies pose both a great opportunity and a challenge for MiWay. Investments from all levels of government will be required to update our fleet and reduce our dependency on fossil fuel.

Managing our Human Resources

Workforce Analytics

MiWay faces similar challenges to those experienced by other large operational environments when it comes to competing for, attracting and retaining skilled talent to address growth needs and manage impending retirements. MiWay's organizational structure is evolving to address gaps created by the expansion of service, technology, equipment and facilities.

Our Structure

MiWay is one of the largest divisions in the City with over 1,300 staff in four key sections. Jobs range from bus operations to mechanical and maintenance experts, engineers, planners, service planners, customer service, administrators and system analysts. Our structure is organized into the following teams:

Operations: Leads daily on-street operation with over 1,000 Transit Operators, Supervisors and management staff as well as our Training section for operators.

Maintenance: Fleet Asset Management of all buses and support vehicles in the MiWay fleet as well as the 25-acre E.J. Dowling Transit Campus; the Storage, Maintenance and Administration buildings; the Malton Satellite location; plus terminals including City Centre Transit Terminal, and bus stops.

Business Systems: This team is comprised of Business Analysts that build and support the technology and systems used to manage the business. This includes HASTUS scheduling software and associated modules, real-time technology, iBus mobile interface, farebox repair, PRESTO devices and garage management.

Business Development: Under this group there are five teams aligned to build and develop business for MiWay. They are:

- **Marketing –** Manages our website, customer communication, building partnership in the community, tactics to encourage new customers and maintain loyalty, and engagement and outreach
- **Customer Service –** Our call centre, Info Booth at the City Centre Transit Terminal and roaming Customer Service Ambassadors all provide assistance to thousands of customers a day, helping them get where they want to go easily
- **Service Development –** This team plans our routes and services, schedules the routes/buses, manages data metrics and oversees all of MiWay's infrastructure (such as terminals, shelters and stops)
- **Revenue –** All aspects of fare revenue are managed by this team. This includes the annual fare strategy, fare collection, financial reporting and analytics and fare sales at City Centre Transit Terminal and Community Centres
- **Customer Experience –** This team is building an internal focus on our customers by implementing cultural initiatives, using performance metrics at the macro and functional levels, and aligning all initiatives to the Customer Charter

Our Talent

MiWay is made up of a mix of highly skilled technical staff with various professional backgrounds, including financial and technical analysts; marketing and customer service professionals; and planners and engineers – all complemented by highly dedicated front-line service delivery staff.

At MiWay the customer is at the centre of our business and we derive almost 45 per cent of overall transit revenue from fares. Continued focus on our customers and building a workforce that supports the customer will be important to our future City goals.

Investing in our staff knowledge and training is important to ensure that at MiWay we can deliver a positive customer experience at all customer touch points. That requires ongoing training and investment to support our front-line customer-facing staff that work in various locations – staff such as Transit Operators, customer service staff and fare sales staff.

Critical Roles/Functions to Achieve Business Goals

To meet the City's goal of becoming a transit oriented city, one of MiWay's key goals is to attract new customers and get people out of cars. To achieve this growth over the next four years transit must continue to improve service (frequency and reliability), build a strong network which includes higher-order transit (Express service and rapid transit options – Mississauga Transitway and Light Rail Transit) and monitor the customer journey to ensure that customer experiences with MiWay are positive and that customers remain loyal.

The MiWay Five Transit Service Plan addresses the expansion of the service and has already shown incredibly positive results. The operational delivery of that plan on a daily basis needs support to ensure that the growth in service hours is matched with the required human resource support internally and externally for the customers.

Service growth requires Transit Operators, Maintenance staff, additional training support and on-road supervision. Over the years MiWay has lagged behind on balancing the staffing support needs and will need to consider these critical roles and address this imbalance in the immediate future.

Talent Needs

MiWay operates a fast-paced environment that needs to respond to the needs of the customer daily. Our recruitment needs to invest in people who are customer-focused, flexible and can manage change.

With a growing and intensifying city, it is critical to expand the workforce accordingly so we continue to provide the growth and improvements necessary to support a transit oriented city. With no service growth planned for 2021, MiWay will manage recruitment on a case-by-case basis according to the current and changing COVID-19 protocols and requirements.

MiWay will keep working closely with our Human Resources partners to recruit talent and build succession planning programs to develop talent that will address the significant staff turnover expected through retirements, and to address the industry-wide challenge in hiring transit operators and skilled mechanics.

In the 2019 Business Plan & Budget, MiWay received Council approval to proceed with a Modified Apprentice Program in partnership with Centennial College. Apprentices complete three 12-week academic terms at Centennial and work at MiWay under the supervision of an experienced mechanic. Currently, there are four Apprentices working in Maintenance; (two hired externally and two internally). Two of the Apprentices will be entering Level II of the Ontario 310T Apprentice program. The other two are awaiting course loading by the Ministry of Education, which has been delayed by the College closures due to COVID-19 measures. This program aims to mitigate the impact of industry-wide hiring challenges for qualified bus mechanics.

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2020	2021	2022	2023	2024
Business Development	80.1	79.1	79.1	80.1	79.1
Business System	20.0	20.0	20.0	20.0	20.0
Light Rail Transit	12.0	11.0	11.0	11.0	11.0
Office of Director	4.0	4.0	4.0	4.0	4.0
Operations	1,187.4	1,127.4	1,127.4	1,153.4	1,177.4
Transit Maintenance	193.2	193.2	193.2	193.2	193.2
Total Service Distribution	**1,496.7**	**1,434.7**	**1,434.7**	**1,461.7**	**1,484.7**

Note: Numbers may not balance due to rounding.

The FTE reduction from 2020 to 2021 is due to the cancellation of two express services and the transition from the Islington Bus Terminal to the Kipling Bus Terminal.

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 $91.5 million and the proposed budget for 2021 is $84.8 million.

Total Changes to Current Service Levels

The impact of current service levels is an increase of $1,133,307 for 2021.

Highlights include:

- $2.9 million overall increase for labour reflects labour adjustments and other fringe benefit changes
- $1.8 million overall reduction in other operating costs are driven by a $2.3 million decrease for diesel fuel cost due to a drop in price and a $319,000 reduction in Information Technology costs. These are partially offset by increases for the following items: $359,000 for fleet maintenance, $123,000 for utilities, $47,000 for building supplies, $47,000 for additional uniforms and $45,000 for transit operators training
- Bus shelter revenues are expected to drop by $200,000 due to low demand

Efficiencies and Cost Savings

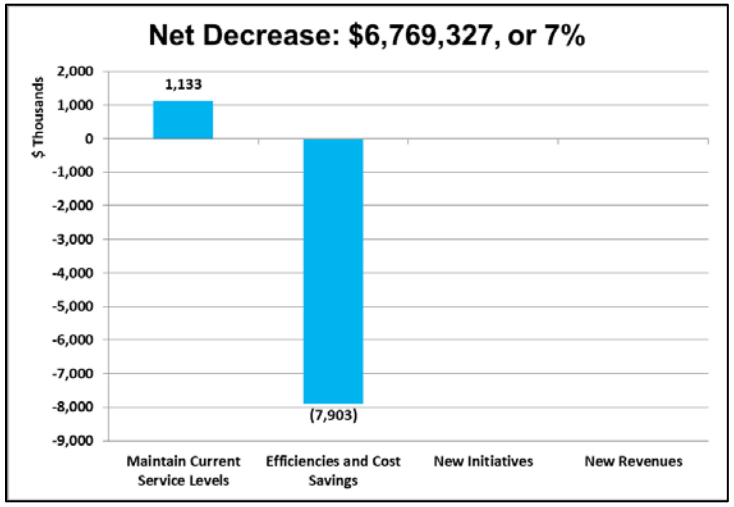
Highlights of the proposed cost savings include:

- $7.6 million in savings due to the cancellation of two express services and the transition to Kipling Bus Terminal
- $100,000 reduced print media costs
- $160,000 savings from equipment repairs

New Initiatives

There are no new initiatives for 2021. MiWay's focus will be on ridership recovery.

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						
Business Development	14,963	16,411	15,544	16,523	17,573	18,485
Business System	4,465	5,480	5,423	5,302	5,182	5,062
Light Rail Transit	1,505	1,614	1,531	1,557	1,583	1,610
Office of Director	790	991	998	1,009	1,019	1,030
Operations	120,395	122,492	119,429	121,788	124,999	127,022
Transit Maintenance	52,245	56,587	53,681	53,810	54,218	54,626
Total Expenditures	**194,363**	**203,576**	**196,606**	**199,988**	**204,573**	**207,835**
Revenues	**(95,020)**	**(93,555)**	**(93,355)**	**(93,355)**	**(93,355)**	**(93,355)**
Transfers From Reserves and Reserve Funds	(12,278)	(18,500)	(18,500)	(18,500)	(18,500)	(18,500)
New Initiatives and New Revenues			0	0	1,154	3,298
Proposed Net Budget Including New Initiatives & New Revenues	**87,066**	**91,521**	**84,752**	**88,134**	**93,873**	**99,278**

Expenditures Budget - Changes by Year			(3%)	2%	2%	2%
Proposed Net Budget - Changes by Year			(7%)	4%	7%	6%

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	152,833	2,901	(6,007)	0	0	0	0	149,727	(3,106)	(2%)
Operational Costs	49,050	(1,657)	(1,895)	0	0	0	0	45,498	(3,552)	(7%)
Facility, IT and Support Costs	1,567	(311)	0	0	0	0	0	1,256	(311)	(20%)
Transfer To Reserves & Reserve Funds	125	0	0	0	0	0	0	125	0	0%
Total Gross Expenditures	**203,576**	**933**	**(7,903)**	**0**	**0**	**0**	**0**	**196,606**	**(6,969)**	**(3%)**
Total Revenues	(93,555)	200	0	0	0	0	0	(93,355)	200	0%
Transfer From Reserves & Reserve Funds	(18,500)	0	0	0	0	0	0	(18,500)	0	0%
Total Net Expenditures	**91,521**	**1,133**	**(7,903)**	**0**	**0**	**0**	**0**	**84,752**	**(6,769)**	**(7%)**

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	146,290	152,833	149,727	152,655	158,011	163,200
Operational Costs	46,442	49,050	45,498	45,952	47,188	49,030
Facility, IT and Support Costs	1,506	1,567	1,256	1,256	1,256	1,256
Transfer To Reserves & Reserve Funds	125	125	125	125	125	125
Total Gross Expenditures	**194,363**	**203,576**	**196,606**	**199,988**	**206,579**	**213,611**
Total Revenues	(95,020)	(93,555)	(93,355)	(93,355)	(94,207)	(95,833)
Transfer From Reserves & Reserve Funds	(12,278)	(18,500)	(18,500)	(18,500)	(18,500)	(18,500)
Total Net Expenditures	**87,066**	**91,521**	**84,752**	**88,134**	**93,873**	**99,278**

Proposed Cost Increase Required to 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.

Category	2020 Budget ($000s)	2021 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**152,833**	**149,727**	**(3,106)**	**$2,901 Increase Reflects Labour Adjustments and Other Fringe Benefit Changes**
Administration and Support Costs	1,567	1,256	(311)	Reduced Information Technology Costs
Advertising & Promotion	851	651	(200)	($100) Reduction in Print Media Costs ($100) Reduction in advertising from Transit Service Level Adjustments
Communication Costs	140	157	17	Budget Reallocation For Route Supervisors Monthly Phone Plan
Contractor & Professional Services	1,919	1,919	0	
Equipment Costs & Maintenance	3,170	3,010	(160)	Reduced Equipment Cost From Better Pricing At Contract Renewal
Finance Other	4,438	4,731	294	$294 Removal of Capital Recovery from Transit Service Level Adjustments
Materials, Supplies & Other Services	2,266	2,207	(59)	($91) Reduction In Uniforms And Safety Equipments From Transit Service Changes ($15) Budget Reallocation From Prior Year Savings $47 Increase For Uniforms Due To Collective Agreement Requirements
Occupancy & City Costs	4,331	4,501	170	$123 Increase in Utility Costs $47 Increased Building Supplies Costs Due To Higher Demand And Price
Staff Development	237	282	45	Increased Training Costs For Transit Operators, Signing Authority And Collision Review
Transfers To Reserves and Reserve	125	125	0	
Transportation Costs	31,699	28,040	(3,659)	($2,280) Reduction In Diesel Fuel Costs Due To Price ($1,738) Reduction In Diesel And Vehicle Maintenance From Transit Service Level Adjustments $359 Increase In Fleet Maintenance And Disposal Costs Driven By Aging Fleet, Inflation And Market Conditions
Subtotal - Other Operating Costs	**50,742**	**46,879**	**(3,863)**	
Total Revenues	(93,555)	(93,355)	200	Bus Shelter Revenue Reduction
Transfers From Reserves and Reserve Funds	(18,500)	(18,500)	0	
Subtotal - Revenues	**(112,055)**	**(111,855)**	**200**	
Total	**91,521**	**84,752**	**(6,769)**	

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								
Transit Service Change	5906	0.0	0	0	1,096	3,189	52.0	5,940
MiWay Training Department Staffing Requirement	5911	0.0	0	0	58	109	1.0	13
Total New Initiatives		**0.0**	**0**	**0**	**1,154**	**3,298**	**53.0**	**5,953**
Total		**0.0**	**0**	**0**	**1,154**	**3,298**	**53.0**	**5,953**

Note: Numbers may not balance due to rounding.

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)
Buses	17,800	107,600	92,700	94,200	228,600	540,900
Higher Order Transit	3,000	69,200	63,200	91,007	219,900	446,307
On-Street Facilities	1,759	2,113	1,359	1,759	9,354	16,344
Other Transit	3,570	920	670	470	1,920	7,550
Transit Buildings	3,550	13,000	10,300	9,700	34,400	70,950
Transit Vehicles and Equipment	1,485	1,760	3,925	2,480	11,850	21,500
Total	**31,164**	**194,593**	**172,154**	**199,616**	**506,024**	**1,103,551**

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

Proposed 2021-2030 Capital Forecast Highlights:

- $440.6 million for bus replacement program – MiWay plans to replace 409 buses over the next 10 years. These buses are currently diesel buses and will be replaced with hybrid buses - (2021-2030)
- $427.7 million for Dundas Bus Rapid Transit (BRT), Lakeshore Higher Order Transit (HOT) and the Downtown Mississauga Terminal and Transitway Connection (DMTTC) - (2021-2026)
- $66.3 million for major bus component rehabilitation - (2021-2030)
- $58.2 million for Express Bus Corridor enhancements - (2021-2030)
- $26.6 million for Hurontario Light Rail Transit Implementation - Corridor Enhancements - (2021-2024)
- $22.0 million for growth buses program – MiWay has deferred all growth buses from 2021 to 2023 due to declining ridership caused by the COVID-19 pandemic. Sixteen hybrid buses for growth are planned for 2023-2030
- $22.0 million for transit information systems upgrades and other equipment replacements - (2021-2030)
- $11.4 million for transit shelters - (2021-2030)
- $10.0 million for Presto equipment replacement - (2021)
- $6.1 million for bus landing pads - (2021-2030)

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	2,914.4	65,653.4	60,288.3	28,799.4	179,850.5	337,506.0
Development Charges	1,829.0	7,829.0	4,404.0	3,629.0	21,484.0	39,175.0
Gas Tax	18,295.0	11,120.0	11,560.0	13,287.4	28,490.0	82,752.4
Recoveries	4,296.0	59,997.6	52,176.0	93,040.0	150,252.0	359,761.6
Other Reserves & Reserve Funds	250.0	0.0	250.0	0.0	750.0	1,250.0
Subsidies and Senior Govt. Level Grants	3,579.6	49,993.0	43,475.7	60,860.6	125,197.5	283,106.4
Total	**31,164.0**	**194,593.0**	**172,154.0**	**199,616.4**	**506,024.0**	**1,103,551.4**

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

Proposed 2021 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2021.

Program: Buses

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TWTR002753	Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement - ICIP	5,800	4,253	1,547	Tax Capital
TWTR004296	Transit Presto Equipment Replacement	10,000	0	10,000	Gas Tax
TWTR02731	Transit Bus Acquisitions - Replacement	2,000	0	2,000	Gas Tax
Total		**17,800**	**4,253**	**13,547**	

Note: Numbers may not balance due to rounding.

Program: Higher Order Transit

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TWMR00162	Hurontario Light Rail Transit Implementation	2,000	0	2,000	Gas Tax
TWMR00200	Dundas BRT TPAP	1,000	0	1,000	Development Charges
Total		**3,000**	**0**	**3,000**	

Note: Numbers may not balance due to rounding.

Program: On-Street Facilities

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TWTR002754	Transit Terminals/On-Street Stops/Minor Repairs - ICIP	100	73	27	Tax Capital
TWTR002755	Transit MiWay Signs - ICIP	50	37	13	Tax Capital
TWTR002756	Transit Bus Stops/Pads (Accessibility Plan) Replacement - ICIP	140	103	37	Tax Capital
TWTR006984	Transit Shelters - ICIP	540	396	144	Tax Capital
TWTR007652	Transit Bus Stops/Pads (Accessibility Plan) - Replacement 2021	169	0	169	Development Charges
TWTR008267	Bus Terminal Shelter Enhancements - ICIP	400	293	107	Tax Capital
TWTR008926	Additional bus shelters	360	0	360	Development Charges
Total		**1,759**	**902**	**857**	

Note: Numbers may not balance due to rounding.

Program: Other Transit

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TWTR002759	Transit Facility Repairs (Minor) 2021	70	0	70	Gas Tax
TWTR002760	Transit Customer Satisfaction Survey 2021	250	0	250	Other Reserves & Reserve Funds
TWTR00319	Transit Remix Planning Software	150	0	150	Gas Tax
TWTR00449	Transit Information Systems (ITS)	3,100	0	3,100	Gas Tax
Total		**3,570**	**0**	**3,570**	

Note: Numbers may not balance due to rounding.

Program: Transit Buildings

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TWTR007643	Transit Bus Landing Pads 2021	300	0	300	Development Charges
TWTR008030	Transitway Guideway Glass Partitions - ICIP	100	73	27	Tax Capital
TWTR008268	Express Bus Corridors - ICIP	2,600	1,907	693	Tax Capital
TWTR008623	CPY - Roof Mechanical and Structural modifications for hybrid buses	550	0	550	Gas Tax,Tax Capital
Total		**3,550**	**1,980**	**1,570**	

Note: Numbers may not balance due to rounding.

Program: Transit Vehicles and Equipment

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TWTR002757	Transit Capital Equipment Acquisition - Maintenance Section 2021	145	0	145	Gas Tax
TWTR002758	Transit Revenue Equipment - Replacement - ICIP	10	7	3	Tax Capital
TWTR003759	Transit Change-Off Vehicle Acquisitions - Replacement 2021	165	0	165	Gas Tax
TWTR006035	Transit Route Supervisor Vehicle Acquisitions - Replacement 2021	165	0	165	Gas Tax
TWTR007789	Transit Information Systems (ITS) Phase 2 - ICIP	1,000	733	267	Tax Capital
Total		**1,485**	**741**	**744**	

Note: Numbers may not balance due to rounding.

Proposed 2021-2030 Capital Budget by Sub-Program

The following tables provide 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)
Buses											
TRANSIT Bus Equipment	10,000	533	0	0	0	0	0	0	0	0	10,533
TRANSIT Bus Major Component Replacement	1,547	1,600	1,627	1,654	1,707	1,760	1,867	7,200	7,400	7,600	33,961
TRANSIT Bus Replacement	2,000	26,563	22,349	22,723	13,068	11,468	4,001	14,000	49,000	0	165,173
TRANSIT Fleet Expansion	0	0	2,800	2,800	2,800	2,800	2,800	2,400	2,800	2,800	22,000
Subtotal	**13,547**	**28,697**	**26,776**	**27,176**	**17,575**	**16,028**	**8,667**	**23,600**	**59,200**	**10,400**	**231,667**

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

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)
Higher Order Transit											
TRANSIT Bus Rapid Transit	1,000	40,688	34,188	1,043	25,176	33,471	0	0	0	0	135,565
TRANSIT Hurontario Corridor	2,000	6,000	6,500	12,107	0	0	0	0	0	0	26,607
Subtotal	**3,000**	**46,688**	**40,688**	**13,150**	**25,176**	**33,471**	**0**	**0**	**0**	**0**	**162,173**

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

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)
On-Street Facilities											
TRANSIT Mini Terminals, Bay & Bus Loops	637	637	531	637	637	531	531	1,400	1,400	1,000	7,942
TRANSIT Passenger Shelters, Pads, Signs	220	314	220	220	220	220	220	359	359	359	2,709
Subtotal	**857**	**951**	**750**	**857**	**857**	**750**	**750**	**1,759**	**1,759**	**1,359**	**10,651**

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

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)
Other Transit											
TRANSIT Minor Improvements	70	70	70	70	70	70	70	70	70	70	700
TRANSIT Surveys/Studies	250	0	600	400	250	0	250	350	650	0	2,750
TRANSIT Transit Technology	3,250	850	0	0	0	0	0	0	0	0	4,100
Subtotal	**3,570**	**920**	**670**	**470**	**320**	**70**	**320**	**420**	**720**	**70**	**7,550**

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

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)
Transit Buildings											
TRANSIT New Construction	1,570	6,694	5,900	2,880	4,514	2,427	2,527	2,600	2,500	2,600	34,212
Subtotal	**1,570**	**6,694**	**5,900**	**2,880**	**4,514**	**2,427**	**2,527**	**2,600**	**2,500**	**2,600**	**34,212**

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

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)
Transit Vehicles and Equipment											
TRANSIT Equipment	414	598	948	548	456	548	148	455	4,105	1,130	9,349
TRANSIT Vehicles	330	55	770	634	452	370	820	275	770	605	5,082
Subtotal	**744**	**653**	**1,718**	**1,182**	**908**	**918**	**968**	**730**	**4,875**	**1,735**	**14,431**

Total Expenditures	**23,288**	**84,602**	**76,502**	**45,716**	**49,351**	**53,665**	**13,232**	**29,109**	**69,054**	**16,164**	**460,683**

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

MISSISSAUGA

Roads

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 Roads

Mission: To plan, develop, construct and maintain a multi-modal transportation system which efficiently and safely moves people and goods, respects the environment, supports the development of Mississauga as a 21st century city and serves the municipality's social, economic and physical needs.

Services we provide:

- Planning, design, construction, operation and maintenance of roadways, bridges, cycling network, sidewalks, noise walls and related infrastructure
- Management of the City's traffic signals, streetlighting, municipal parking, and fleet of vehicles (with the exception of transit and fire vehicles)

With a continued focus on urban mobility, asset management, service delivery, and our people and culture, the Roads Service Area is poised to continue to provide responsible road-related infrastructure services.

Interesting facts about this service:

- Our transportation infrastructure is the largest asset owned and operated by the City of Mississauga with a replacement value of $5 billion and is made up of bridges, culverts, roads, noise walls, the active transportation network, public parking lots, and the streetlight and traffic signal systems
- The City has 5,682 lane kilometres of road network
- The City's cycling network includes approximately 594 kilometres of multi-use trails, park paths, bicycle lanes and signed bike routes
- The cycling network laid out in the 2018 Cycling Master Plan update will result in 897 kilometres of infrastructure to be built over 27 years

Highlights of the Business Plan include:

- Progressing toward Vision Zero by making capital and operating investments to implement the Transportation Master Plan (TMP) and its Action Plan
- Continuing Transit Project Assessment Processes (TPAPs) and Environmental Assessments (EAs) for key transit projects – Dundas Bus Rapid Transit (BRT), Lakeshore Higher Order Transit (HOT) and the Downtown Mississauga Terminal and Transitway Connection (DMTTC)
- Capital investments in major roads such as the Goreway Grade Separation and Active Transportation facilities
- Maintaining service levels by making operating investments, and improving customer service through Lean initiatives
- Developing a robust, comprehensive and integrated asset management plan for all road-related infrastructure including addressing the ongoing pressures on our Roadway Rehabilitation Program
- Ongoing work on the Yard Master Plan to determine the long-term yard replacement/upgrade strategy
- Continuing investment in the streetlighting program

Net Investment ($000s)	2021	2022	2023	2024
Operating	66,766	67,803	68,612	67,851
Capital	85,039	82,312	80,026	77,355
Full Time Equivalents	478.9	493.9	505.4	510.4

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

To deliver a world-class transportation network while upholding community standards and enhancing quality of life.

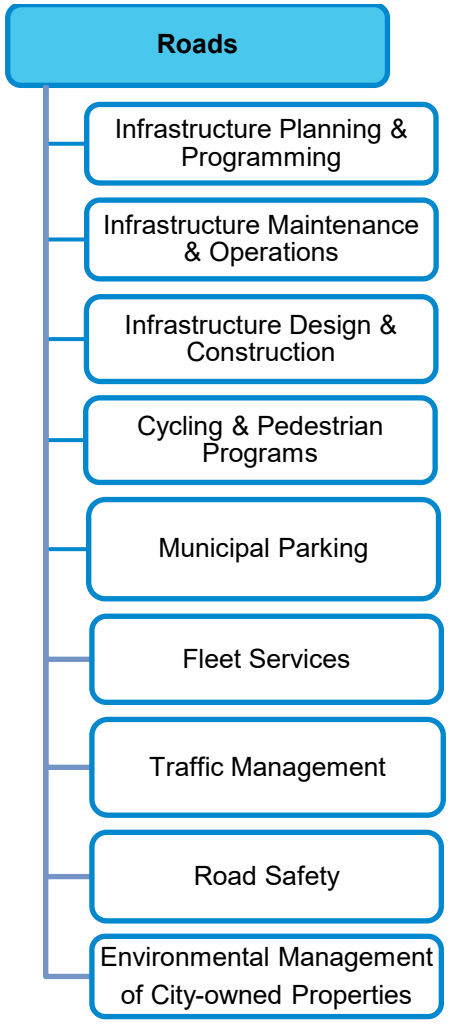
Mission

To plan, develop, construct and maintain a multi-modal transportation system which efficiently and safely moves people and goods, respects the environment, supports the development of Mississauga as a 21st century city and serves the municipality's social, economic and physical needs.

Goals of Service

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

Service Delivery Model



Response to COVID-19

Roads teams have continued working throughout the COVID-19 pandemic to provide services to Mississauga residents and businesses, performing emergency and essential work and supporting the work of other divisions across the City. During the pandemic, Roads teams have managed the increased service demand and urgency in a resilient, innovative and safe manner.

Resilient and Adaptive Solutions

Essential Services teams have kept up with demand by adapting staffing to manage onsite tasks and diverting staff resources where possible to focus on priority work. The various sections have stepped up to maintain satellite work sites at Works yards, implementing rotating shifts to allow response to after-hours service requests and to ensure that critical seasonal and maintenance work is ongoing to keep City infrastructure in good, safe condition. Teams have adapted their workspaces to follow COVID-19 safety guidelines, established new vehicle cleaning protocols and procured required personal protective equipment and cleaning supplies, in addition to delivering regular services and maintaining City vehicles.

Innovative, Creative and Attentive Service

Working offsite, teams have continued to provide services through mobile technology and innovative business solutions. Staff have remotely managed the Advanced Transportation Management System (ATMS) and the municipal parking system; reviewed and commented on all *Planning Act* applications digitally; electronically tendered and awarded all construction contracts; and developed “virtual” public consultation strategies. Moreover, staff have continued to administer contracts both from home and on the road, ensuring important repair work and construction of new infrastructure remains effective, efficient and fiscally responsible.

Safety and Customer Service

Staff health, wellness and safety have remained a top priority in delivering essential services. By adapting existing business processes to allow customers and staff to interact virtually, and as a result safely, the review and approval of various applications continued uninterrupted. This allowed essential construction to continue on City roadways.

Roads staff have supported urgent and essential tasks in massive numbers, often responding overnight or within 48 hours. They helped in executing the City’s temporary park closures, printing and installing hundreds of signs; putting up barriers at parking lots, facilities and parks; and erecting temporary Active Transportation lanes, all while continuing important daily work. Speed management was also advanced by using new treatments such as bollards and quiet streets. Throughout the pandemic, routine operations and maintenance have continued on critical infrastructure such as traffic signals and streetlights.



Installation of temporary Active Transportation Lane on King Street in Cooksville

Service Levels and Trends

The management of infrastructure assets is accomplished through a number of operational activities; the existing service levels for these activities are summarized below.

Infrastructure Programming: Develop an appropriate 10-year Capital Budget in accordance with lifecycle asset management practices and meet budget preparation and construction timelines.

Long-range Planning and Policy Development: Develop and implement appropriate plans and strategies to guide decision-making.

Transportation Master Plan: The City's first Transportation Master Plan (TMP) was approved in 2019 and identifies 91 action items that will allow Mississauga to achieve its vision for mobility for 2041. There are 57 action items that are to be initiated in the first five years, six of which have been completed.

Road Safety: The TMP places a great emphasis on road safety and has identified 32 action items that will improve safe conditions for all road users and support Vision Zero, 24 of which are to be initiated in the first five years.

Traffic Control Signals: Repair or replace all traffic control signals within times specified in the Minimum Maintenance Standards.

Pavement Marking Maintenance: Re-apply all white pavement lines on streets twice per year and all yellow pavement lines on streets once per year.

Roadway Sign Maintenance: Replace all stop signs that are broken, damaged, illegible, improperly oriented or missing within three hours of being notified.

Active Transportation: Plan annual sidewalk and cycling network programs in accordance with the Cycling Master Plan and transit accessibility priorities. Develop and implement transportation demand management initiatives to encourage and foster sustainable transportation.

Winter Maintenance: Clear all major arterial and collector roads, priority sidewalks and bus stops within 12-24 hours, and residential roads within 24-36 hours, depending on accumulation.

Customer Service: Respond to all emergency-related service requests as soon as practical, and investigate all non-emergency service requests within three days and respond within 10 days.

Bridges and Culverts: Inspect all bridges and culverts every two years (by a qualified engineer) and maintain in a safe condition.

Average Road Network Condition: Assess roadway pavement conditions every four to five years in accordance with provincial and industry standards, and maintain in a safe condition.

Traffic Management: Manage traffic operations in accordance with provincial regulations and design standards.

Streetlighting: Maintain and operate the streetlight network in accordance with established service response times. Respond to malfunctioning lamps within the range of 24 hours to 10 business days based on the location and quantity.

Capital Construction: Adhere to all provincial standards and codes for construction and safety.

Municipal Parking: As Mississauga grows through intensification, the Parking Master Plan provides the City with the framework for developing, maintaining, and managing municipal parking infrastructure.

Fleet Services: Ensure that vehicles and equipment are ready when required. Maintain an excellent compliance rating with our Ministry of Transportation fleet inspections and Commercial Vehicle Operator's Registration. Green the fleet.

Trends

Mississauga continues to mature as a city. Aging infrastructure, public demand for increased road safety and the need to balance service levels with affordability pose significant pressures and challenges for this Service Area.

The Roads Service Area, in partnership with Corporate Asset Management, continues to work on the Asset Management Plans for the City's infrastructure to meet the requirements of Ontario Regulation 588/17, Asset Management Planning for Municipal Infrastructure. The Asset Inventory and Management Program will accelerate the City's current plans to prepare inventories, condition assessments, replacement values, and management plans for all City-owned assets within municipal roads and other rights-of-way. It will also streamline and improve the way the City uses technology to manage and access asset inventory information, improve service delivery processes, and improve decision-making for maintenance and renewal investments.

The City approved a comprehensive Transportation Master Plan (TMP) in 2019 to address all aspects of transportation in Mississauga over the next 25 years, and its implementation is underway. The TMP developed a consolidated vision for the future of mobility in Mississauga and established an overarching policy framework and action plan to guide investment in transportation infrastructure and services. As more people travel to, from, around and through Mississauga without driving their own cars, the City looks for new ways to enhance our existing infrastructure, so that past investments continue to serve present needs well into the future.

"In Mississauga, everyone and everything will have the freedom to move safely, easily, and efficiently to anywhere at any time."

Road Safety remains a high priority and can be seen in City Council's decision to adopt Vision Zero, a framework that focuses on preventing and ultimately eliminating all pedestrian, cyclist and motorist fatalities and injuries on city streets. In a Vision Zero city, safety is prioritized over factors that traditionally influence transportation decision-making, such as cost, vehicle speed and delay, and vehicular level of service. The Neighbourhood Area Speed Limit Project, an initiative approved by Council, will lower neighbourhood speed limits city-wide in an effort to reduce vehicle operating speeds and create safer neighbourhood roadways. In order to achieve operating speeds appropriate for lower speed limits, the implementation of a robust Neighbourhood Speed Management Program is necessary.

VISIONZERO Mississauga

The Roads Service Area continues to invest in infrastructure enhancements to support Vision Zero, including Automated Speed Enforcement (ASE), Automated School Bus Cameras, and pursuing a future technology in the form of Red Light Cameras. On June 24, 2020, Council approved the implementation of ASE, an important technology tool intended to supplement existing police enforcement in order to reduce vehicle speeds and deliver on the actions in our TMP and advance Vision Zero. The City is taking a thoughtful and planned approach to implementing ASE in Mississauga to ensure it is aligned with new provincial regulations and effective for years to come.

The ongoing development of a proactive Advanced Transportation Management System (ATMS) will allow the City to actively monitor travel conditions, influence the operation of traffic signals, disseminate information and interact with transportation modes and agencies, with an overall view to reducing congestion and its effects on the road network.

A key component of mobility within Mississauga now and in the future is ensuring that appropriate investments are made in higher order transit initiatives. As a result, the City is carrying out Transit Project Assessment Processes (TPAPs) and Environmental Assessments (EAs) for key transit projects – Dundas BRT, Lakeshore HOT Corridor and the Downtown Mississauga Terminal and Transitway Connection (DMTTC). Funding for these projects can be found in the Transit Service Area; however, the projects themselves will be delivered by staff within the Roads Service Area to ensure full integration with all of the City's transit and road network initiatives. The completion of these studies will position the projects well to obtain funding from senior levels of government and to proceed to detailed design and construction.

There is a growing need for the City to provide municipal parking to meet increasing demand and for city-building. To assist with this, the City completed its first Parking Master Plan and Implementation Strategy (PMPIS), which was approved by Council in 2019. The plan outlines how local parking will evolve as the City continues to grow and transform, and provides direction on the purpose and intent of parking policy and operations. Implementation of the PMPIS will improve the state of parking in the City by right-sizing requirements and modernizing parking permits and permissions that will support the City's Strategic Plan.

As a result of increasing public demand for accessible infrastructure, coupled with legislative requirements, Mississauga is becoming a more accessible city. There is pressure on the Roads Service Area to design, operate and maintain accessible road-related infrastructure. Meeting and exceeding these accessibility standards, and providing mobility options for everyone, is an evolving practice for this Service Area.

Overarching themes for the Roads Service Area continue to be public safety, responsible delivery, and maintenance of infrastructure in a state of good repair. Accessibility is also affecting maintenance, particularly winter maintenance – the Service Area is making bus stops and priority sidewalks more accessible by conducting winter maintenance sooner. In addition, in November 2021 the new winter maintenance contract will be in place which provides for more effective and efficient winter maintenance and enhanced salt management practices.



Snow plowing on priority sidewalk

A modern Fleet Management Information system (FMIS) will be implemented in 2022. 'Faster' is the FMIS that Fleet Services and Fire Services use to manage the lifecycle, from acquisition to disposal, of all Fleet assets. An upgrade to 'Faster WEB' will support the ongoing efforts in both Fleet Services and Fire Services to find efficiencies, lower the total cost of ownership and maximize the value of each asset.

Looking internally, with changing trends in workforce demographics, it is critical for the City to proactively implement talent management and succession planning strategies. There are several initiatives underway to attract, develop and retain staff within the Roads Service Area. These include internship programs, in-house training opportunities, and divisional support resources.

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 the Roads Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2017 and expected outcomes up to 2024.

Financial Measures

Average road and bridge/culvert maintenance cost per m^2 of surface area is a measure of the City's ability to manage cost pressures associated with aging infrastructure, while providing consistent services levels.

A*verage winter maintenance operating cost per lane km* is a measure of the City's ability to balance winter maintenance operating costs with defined service levels.

Annual gross parking revenue is a measure that describes the revenue the City realizes from fees charged for parking. Any surplus parking revenues are transferred to the parking reserves and funds from the reserves are used for parking improvements, initiatives and capital projects.

Customer Measures

Citizen satisfaction with road services indicates how satisfied residents are with road safety, streetlighting, snow removal, and the pedestrian-friendliness and cyclist-friendliness of roads.

Citizen satisfaction with road safety indicates how satisfied residents are with their perceived level of safety while using the roads for various modes of transportation and leisure.

Employee Measures

The Employee Engagement Survey is completed once every three years (2018, 2021 and 2024).

Overall job engagement indicates the extent to which employees feel engaged in decision-making at the City.

Employee satisfaction measures the extent to which employees value, enjoy, and believe in what they do.

Business Process Measures

Percentage of roads in good condition or better measures the City's ability to manage lifecycle asset management programs for roads. Pavement condition surveys are conducted every four to five years, whereby a condition rating based on Ontario Ministry of Transportation standards is applied to every City-owned road in Mississauga. For this measure, there is a minimum service level target of 70 per cent.

Percentage of bridges and culverts in good condition or better is a measure that indicates the City's ability to manage lifecycle asset management programs for bridges and culverts. Mandatory bridge and culvert condition surveys are performed every two years, whereby a condition rating is applied to every City-owned bridge and culvert in Mississauga. For this measure, there is a minimum service level target of 85 per cent.

Percentage of time that winter maintenance response times are met measures the frequency with which the City meets its service level objectives for winter operations.

Balanced Scorecard

Measures for Roads	2017 (Actual)	2018 (Actual)	2019 (Actual)	2020 (Plan)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)
Financial:								
Average road operating cost per lane km [1]	$2,155	$1,922	$1,866	$1,959	$2,057	$2,160	$2,268	$2,382
Average bridge/culvert maintenance cost per m^2 of surface area [1]	$4.38	$5.50	$5.49	$5.77	$6.05	$6.36	$6.67	$7.01
Average winter maintenance operating cost per lane km [1]	$3,595	$3,955	$4,408	$4,408	$4,591	$4,897	$4,980	$5,065
Annual gross parking revenue ($000s)	$2,449	$2,383	$2,700	$1,874	$1,829	$2,439	$2,439	$2,439
Customer:								
Citizen satisfaction with road services [2]	70%	N/A	69%	N/A	68%	N/A	67%	N/A
Citizen satisfaction with road safety [2]	79%	N/A	73%	N/A	75%	N/A	77%	N/A
Employee:								
Overall job engagement	N/A	70%	N/A	N/A	72%	N/A	N/A	74%
Employee satisfaction	N/A	75%	N/A	N/A	77%	N/A	N/A	79%
Business Process:								
Percentage of roads in good condition or better [1]	62%	62%	51%	49%	45%	43%	41%	39%
Percentage of bridges and culverts in good condition or better [1,3]	86%	86%	83%	85%	85%	85%	85%	85%
Percentage of time that winter maintenance response times are met	100%	100%	100%	100%	100%	100%	100%	100%

[1] Municipal Performance Measurement Program (MPMP) definitions are used

[2] The Mississauga Citizen Satisfaction Survey is completed once every two years (2017, 2019, 2021, and 2023)

[3] This measure has been modified in the current Business Plan to include bridges together with culverts

Awards and Achievements

Awards

The City's first Transportation Master Plan was recognized by the Ontario Traffic Council (OTC) with its **2020 Transportation Planning Project of the Year Award**. This plan outlines a vision, six goals and over 90 action items to guide the future of the City's transportation system from today to 2041.

The Institute of Transportation Engineers (ITE) awarded the **2019 ITE Toronto Section Project of the Year** to the Lakeshore Connecting Communities Transportation Master Plan. The plan sets out a long-term vision for transit and corridor improvements along Lakeshore Road from 2020 to 2041 that will support waterfront development.



ITE 2019 Project of the Year Award – Lakeshore Connecting Communities

A cross-departmental team led by the Works Operations and Maintenance Division was the recipient of the City's **2019 Corporate Award** for Innovative Business Solutions for the Public Utilities Co-ordination Committee's new online review and permit application system.

All four works yards received the Award for Continuing Excellence in Storage in 2019 from the Salt Institute in recognition of superior environmental management of the salt storage facilities.

Achievements

Since the approval of the Transportation Master Plan in May 2019, six short-term actions have been completed and 51 actions are underway.



Transportation Master Plan Implementation

A one-side on-street Parking Pilot Project has been implemented in Ward 10, in partnership with the Enforcement Division, to assist in snow removal operations. This has resulted in improved response times and a reduction in instances of local roadways being left incompletely cleared due to snow clearing equipment being unable to pass.

The City's commitment to Vision Zero, a strategy identified in the TMP to eliminate all traffic fatalities and injuries, has been advanced with the installation of physical traffic calming (speed humps) on 13 roadways. As of September 2020, passive traffic calming measures have been installed at 307 locations (64 pavement marking applications, 243 speed awareness device deployments). The Neighbourhood Area Speed Limit Project has been implemented in the first 12 neighbourhoods.



Traffic calming on Redstone Road

The construction of the Second Line West Active Transportation Bridge over Highway 401 has been completed. It opened to pedestrians and cyclists in the summer of 2020.



Second Line West Active Transportation Bridge over Highway 401

Greening our fleet:

- The replacement of ice resurfacers in the City's recreation facilities with fully electric units is being continued. There will be six Battery Electric Ice Resurfacers serving City ice rinks by the end of 2020
- Two fully electric salt storage stackers have been added at Works yards, and are ready for winter maintenance of City roads and sidewalks
- The City's first all-electric grass maintenance crew was created, featuring battery electric zero-turn mowers, trimmers, blowers, and push mowers

The construction of the Torbram Road grade separations at the Metrolinx and CN rail crossings near Rena Road was substantially completed in August 2020. The $100 million, five-year project provides safe pedestrian and vehicle traffic movement across both busy rail crossings by eliminating the level crossing.



Completion of Torbram Road grade separation

The Road Occupancy Permit By-law has been redesigned to clearly define permit requirements, ensure protection of City infrastructure and improve administration and enforcement.

Emergency and Unplanned Projects

The Roads Service Area continues its involvement in leading the response to significant weather events including high water levels along Lake Ontario and monitoring and responding to Flood Alerts.

The 2021-2024 Business Plan Outlook

Planning for the Future

Urban Mobility

The City landscape is changing. Future transit and infrastructure demands require planning, development and implementation of our forward-thinking Master Plans (the Transportation, Cycling and Pedestrian Master Plans) to position ourselves as a progressive Service Area and municipality. As part of this, Roads will be looking to deliver on the short-term action plan items coming out of the TMP over the next few years.

Regional transit planning, with a focus on multi-modal transportation, is a key element of our Master Plans. The City will be initiating or continuing TPAPs and EAs for the Dundas BRT, the Lakeshore HOT Corridor and the DMTTC in 2021. These transit projects will build on the extensive public stakeholder engagement that was conducted as part of the Dundas Connects Master Plan and Lakeshore Connecting Communities Transportation Master Plan. Funding for these projects can be found in the Transit Service Area's Business Plan and Budget.



Changing Lanes graphic

The City has initiated the *Changing Lanes* Project, which will update, develop and implement new tools to ensure our streets are safe and more convenient for all users. The scope of the project includes development of a new road classification system and "Complete Streets" guidelines, as well as prioritizing street improvement projects and updating the City's road design standards.

With the implementation of the Hurontario Light Rail Transit (HuLRT) Project, there will be additional long-term operations and maintenance costs associated with the enhanced streetscape and "Complete Street" requirements of the project that will have to be accommodated within future operating budgets. Additional operations and maintenance costs will arise from wider sidewalks, boulevard cycling facilities, decorative paving treatments, and enhanced crosswalk paving treatments; street furniture including benches, bike racks, and waste receptacles; and bollards, retaining walls and noise walls. Additional snow removal will also be required within the boulevard areas to address the cycling facilities, wider sidewalks and general lack of snow storage opportunities with the enhanced streetscape elements.



Rendering of the HuLRT Port Credit stop

Phased implementation of the Cycling Master Plan will allow the City to continually improve its multi-modal transportation system and resources available to residents. Implementation strategies and funding for initiatives such as the Transportation Demand Management Strategy and the Tour de Mississauga will encourage the use of more sustainable transportation options including cycling, walking, using transit and carpooling.

Asset Management

In 2017, the Province of Ontario introduced Ontario Regulation 588/17, Asset Management Planning for Municipal Infrastructure, which came into effect on January 1, 2018. The regulation required all municipalities to prepare and publish the following: a Strategic Asset Management Policy by July 1, 2019; enhanced Asset Management Plans for core infrastructure – which includes roads and bridges – by July 1, 2021; and enhanced Asset Management Plans for all remaining non-core assets by July 1, 2023.

On June 5, 2019, the City's Strategic Asset Management Policy was approved by Council and in 2020, the Roads Service Area, in partnership with the Corporate Asset Management Office, has worked towards completing the Asset Management Plans for the City's roads and bridges.

In 2021, the Roads Service Area will be turning its attention towards developing Asset Management Plans for the non-core assets within the service area. The Business Services Business Plan includes funding to advance asset inventory and management plans for traffic signals, street lights, municipal parking facilities, road signage, sidewalks, multi-use trails, and other infrastructure within the municipal public right-of-way beginning in 2021. Central to this plan is the collection of detailed right-of-way infrastructure information using mobile Laser imaging, Detection And Ranging (LiDAR) technology. This technology scans the various assets within the right-of-way with sufficient detail to identify and locate them, so they may be compiled into inventories. The Business Services Business Plan has also identified funding to enable the Roads Service Area to use the compiled inventories to start to develop management plans for all of its non-core assets. Development of Asset Management Plans for non-core assets will be prioritized, and plans for higher-priority non-core assets will be completed by July 1, 2023. Future iterations of the City's Asset Management Plans will continue to be expanded to capture all Roads-related assets.

Service Delivery

The City has grown substantially over the last 20 years and development continues to intensify. In addition, demand for roads maintenance and higher service levels is increasing, particularly for winter maintenance. In order for the Roads Service Area to meet maintenance and operational service levels in the coming years, a Yards Master Plan is being developed with a view to determining the Roads and the Parks, Forestry & Environment Service Areas' short-, medium- and long-term yard requirements.

Given the more urban and congested environment of the City, the review of development applications and their transportation-related components has become more complex in nature. Investment in an additional Development Construction Technologist is planned for 2021 in order to meet service level standards for the review of development applications and building permits.

People and Culture

The Roads Service Area is actively preparing for the coming changes in our workplace demographics. With 26 per cent of our workforce being eligible to retire in the next five years, effective succession planning and talent management strategies are essential. These strategies will also be integral to fostering a culture of employee innovation and satisfaction going forward.

The Works, Operations and Maintenance (WOM) Division continues to implement its Supervisory Development Program, which ensures that we develop staff to be ready to take on more responsible roles.

Building on the success of the Engineering Internship Program, a Technologist Internship Program was initiated in 2019 and its expansion is proposed in 2024. The program allows us to develop trained and knowledgeable technologists that will be qualified to take on permanent positions that become available due to retirements.

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 improvements completed include:

- Public Utilities Co-ordinating Committee (PUCC) Process – updated and improved current business processes and technical solutions to reduce turnaround time for PUCC review by 77 per cent, resulting in a projected five year benefit of $4.7 million in cost gains
- Engineering Submissions: Subdivisions/Lifting of 'H' Applications – reduced the lead time by 64 per cent by consolidating the Planning Application review, Agreement review and Engineering Submission review into one stream, resulting in freed staff capacity of 2,089 hours per year and a cost avoidance of $117,657
- Signs and Pavement Markings Intake Process – reduced the touch time for the Supervisors to assess service requests by 61 per cent and maximized the functionality of INFOR to improve tracking of work, which resulted in an annual cost benefit of $200,000; 3,200 hours of staff capacity freed; and 10,480 pieces of paper eliminated
- Consulting Services Roster – reduced lead time by more than 90 per cent by streamlining the procurement process, resulting in nearly 1,000 hours saved and an annual cost avoidance of $62,500
- Traffic Signals Communications – freed up 1,233 hours of staff time and realized a cost avoidance of $59,700 by proactively implementing traffic congestion mitigation measures as they pertain to road construction projects
- Delegation of Authority to Staff for Traffic Regulation Changes – reduced lead time by 97 per cent and staff touch time by 89 per cent by eliminating the requirement for a formal corporate report, providing designated authority to the Commissioner to approve. This resulted in an annual cost avoidance of $20,400 and in 295 hours saved

Completed Initiatives					Total Benefits	
Improvement Type	**2014 – 2018**	**2019**	**Up to Sep 2020**	**Total**	**Type**	**Total**
Small Improvements	208	206	69*	483	Cost Savings and Avoidance	$3,975,114
Rapid Improvements	6	9	7	22	Customer Service Improvements	303
Projects	7	3	2	12	Safety Improvements	98
Total	221	218	78	517	Environmental Improvements	154

In-progress Initiative	Goals of the Initiative
Streetlighting Recoverable	Review and streamline the current process by processing invoices for damaged streetlighting infrastructure within the limitation period allowed by law, thereby increasing revenue recovered from third parties for damage costs
Access Modification Permit Process	Improve the quality of information dissemination; reduce the efforts required for managing requests and for adherence to service levels
Storm ON1Call Review	Reduce staff time in preparing, processing and storing documentation by 30 per cent, and reduce the overall lead time for administration and field staff by 20 per cent
Signage and Markings in Capital Projects	Reduce or eliminate the lag time between the end of the capital construction component and the installation of signs and markings
Bids Pricing Data Collection	Standardize spreadsheet that designers use to get prices and apply Lean 5S tool principles to reduce the amount of search time by 20 per cent, improve accuracy and update pricing by 20 per cent, decrease the number of steps in manual entry by 20 per cent, use a central repository common to all users and access more data to make more confident estimates

Due to COVID-19, staff have been focused on sustaining critical operations. As a result, many improvements and innovations have not yet been fully logged into the system, impacting the reported results.

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 the Roads Service Area relate to the Strategic Plan pillars.

move – developing a transit oriented city

- Actively developing and implementing master plans, programs and projects that encourage transit usage, including the TMP, the Transportation Demand Management Strategy, and various Metrolinx initiatives
- Initiating/continuing TPAPs and EAs for the Dundas BRT, Lakeshore HOT corridor and the DMTTC
- The ATMS will allow staff to better respond to changing traffic conditions, and adjust traffic signals at busier times to keep the City moving. ATMS will also allow Transit Signal Priority at some intersections to provide more priority to buses
- Municipal Parking through the PMPIS will improve the state of parking in the City by right-sizing requirements and modernizing parking permits and permissions that will support the City's Strategic Plan
- Prioritizing faster winter maintenance on priority sidewalks and at bus stops

belong – ensuring youth, older adults and new immigrants thrive

- Continuing to meet and exceed *Accessibility for Ontarians with Disabilities Act* requirements through the installation of tactile warning strips and audible pedestrian signals
- Ensuring those with accessibility needs can navigate the public right-of-way safely during construction works on City streets

connect – completing our neighbourhoods

- Advancing our Vision Zero goals through the recruitment of our Vision Zero Program Lead and initiating the various safety-related action items identified in the TMP
- Environmental assessments are underway to complete our road network
- Sidewalk improvement initiatives keep our existing network in a state of good repair, allowing residents to navigate sidewalks safely and increasing walkability in neighbourhoods
- Improving how we communicate with residents and property owners about our Capital Works Program will ensure that they are kept informed and allow the construction projects to be delivered safely and efficiently
- Effectively addressing vehicle operating speeds will keep our residents connected in an environment made safer for everyone
- Enhancing how development applications are processed will ensure the City's ongoing support of intensification, and ensure conformance with the provincial Growth Plan
- The 2018 Cycling Master Plan provides a framework for increasing the amount of safe, connected, convenient and comfortable cycling infrastructure that will contribute to safer cycling in our city and ultimately achieve our vision of increasing the number of residents who choose to cycle

prosper – cultivating creative and innovative businesses

- Providing a road, transit, and pedestrian network that supports our corporate centres to ensure fast and efficient access to these employment nodes
- Businesses rely on strong utility infrastructure day-to-day and Technical Services resourcing is being requested to improve monitoring of utility companies' compliance to industry, City and provincial standards

green – living green

- Cycling and walking are embedded in our Strategic Plan; cycling and pedestrian facilities translate into a healthier, more environmentally-friendly, multi-modal city
- The phased implementation of the Cycling Master Plan and the development of Pedestrian and Transportation Demand Management Strategies ensure that more green infrastructure and transportation options are to come
- Improved monitoring of maintenance works by utility companies will support the City's commitment to protecting the environment, including the proper restoration of sod/grass and protection of trees
- The Fleet Operator Training program will align with the Climate Change Action Plan (CCAP) by developing and implementing a driver training program that will reduce fuel consumption and vehicle idling
- Strengthening the LED streetlight system performance will lead to reduced energy consumption

Transforming our Business with Technology

Technology plays a critical role in the delivery of efficiencies for the Roads Service Area. Through updating existing technology systems and bringing new systems online, the Roads Service Area will continue to improve service delivery and focus on increasing efficiencies, for internal business processes and for our residents as well.

Achieving Cost Savings and Driving Efficiencies

Fleet Management Information System

A modern Fleet Management Information system (FMIS) will be implemented in 2022. An upgrade to 'Faster WEB' will support the ongoing efforts in both Fleet Services and Fire to find efficiencies, lower the total cost of ownership and maximize the value of each asset.

Telematics Project

A new Telematics (TMX) contract will be implemented for the winter of 2020/2021. The potential return on investment for a new TMX solution directly relates to successful implementation, contract management and system management to achieve the initial goals of reducing idling and winter road salt consumption.

Smart Streetlight Monitoring System

The City incorporated advanced streetlighting technology into its infrastructure, which allows remote controlling and monitoring of streetlights, reducing electricity and maintenance costs. The Streetlighting Unit is participating in a 5G Pilot Project to explore how, where, and when 5G will be deployed within the City.

Leveraging Technology to Improve Service Delivery

Advanced Transportation Management System (ATMS)

Implementation of the ATMS continues with a demonstration pilot of **Intelligent Transportation System (ITS)** initiatives along the Dundas Street corridor between Ninth Line and Mississauga Road. The pilot will enable adaptive/responsive traffic controls to automatically adjust traffic signal timing and provide motorists with prevailing travel times. The ongoing development of a proactive ATMS will allow the City to actively monitor travel conditions, influence the operation of traffic signals, disseminate information and interact with transportation modes and agencies, with an overall view to reducing congestion and its effects on the road network.

PUCC Dynamic Portal

A new Public Utilities Co-ordination Committee (PUCC) INFOR Dynamic Portal will replace outdated manual business processes, automating them and enabling the PUCC members to use the City's system and co-ordinate work effectively and efficiently.

MIRA for Service Requests

The Service Request process for the Signs and Pavement Marking Unit has shifted to Mississauga Internal Request Application (MIRA), which is an automated system that ensures requests include important details, helps create work orders and tracks production and budget from project start through installation.

Automated Speed Enforcement (ASE)

Traffic Management continues to invest in infrastructure enhancements to support Vision Zero, including Automated Speed Enforcement, Automated School Bus Cameras, and pursuing a future technology in the form of Red Light Cameras. Council approved the implementation of ASE on June 24, 2020. ASE is an important technology tool intended to supplement existing police enforcement in order to reduce vehicle speeds and deliver on the actions in our Transportation Master Plan.

Maintaining our Infrastructure

To ensure our infrastructure is responsibly maintained, we must define a reasonable state of good repair and set priorities to maintain this state of good repair. This involves addressing growth concerns and developing an economic lens for infrastructure.

Many initiatives are planned in order to both maintain and support Mississauga's infrastructure needs. These include the following planned and proposed Budget Requests.

Improvement to Capital Works Program Delivery (BR #5986)

The average annual approved and forecasted budget (2020-2023) for the Roads and Stormwater capital programs is $123 million. This dollar volume of work necessitates an increase in the current staff complement in order to ensure the ongoing delivery of these critical programs.

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

Over the next five years, approximately 118.5 kilometres or 32 per cent of the City's major collector and arterial roads will require pavement rehabilitation. This will provide a significant number of opportunities to address other infrastructure renewal and improvement needs concurrently within the roadway corridor. This new position will support the delivery of the Integrated Roadway Infrastructure Program by strategically aligning, co-ordinating and programming capital renewal and improvement needs and opportunities for design and construction.

Streetlighting Unit Staffing (BR #8494)

The City's Streetlighting program includes the design, installation, modernization and overall maintenance of its 50,977 streetlights. Operation and monitoring of the centralized control system will detect the streetlighting state of operation, identify malfunctions and efficiently resolve them. There is a need to have sufficient staff to manage and maintain streetlighting infrastructure at the acceptable level of service.

Yards Master Plan

To meet future demand for higher maintenance and operational service levels, a Yards Master Plan is being developed to determine the Roads and Parks, Forestry & Environment Service Areas' short-, medium- and long-term yard requirements.

What have we done?

The following infrastructure improvements and accomplishments have been achieved over the past year in order to maintain our infrastructure in a state of good repair:

- Rehabilitated 62 streets and six bridge/culvert structures
- Installed 7.0 kilometres of multi-use trails at nine locations
- Installed 1.8 kilometres of new sidewalks at four locations
- Inspected all 276 of the City's bridge/culvert structures
- Installed 1.2 kilometres of new noise barriers
- Built and/or improved 1.4 kilometres of bike lanes
- Installed 17 bicycle cross-rides
- Completed one intersection improvement
- Installed two new traffic signals
- Completed one EA and two Master Plans
- Serviced approximately 2,000 active building permit files and 76 servicing/municipal works/development/condominium agreements
- Processed 64 rezoning applications, 22 draft plan of subdivision applications, 24 condominium applications, 602 site plan applications, and approximately 20 development-related agreements

Managing our Human Resources

Workforce Analytics

The Roads Service Area faces similar challenges to those experienced by other large operational environments when it comes to competing for, attracting and retaining skilled talent to address growth needs and manage impending turnover due to retirements. Twenty-six per cent of Roads Service Area staff are eligible to retire in the period 2021-2024. Roads has introduced talent management and succession planning programs targeted at addressing the anticipated significant turnover of staff in key areas.

Our Structure

The Roads Service Area is made up of three divisions, which in tandem provide effective and efficient planning, design, construction, operation, maintenance and overall governance of Mississauga's roadways, bridges, sidewalks and related infrastructure:

- Infrastructure Planning and Engineering Services (IPES)
- Traffic Management and Municipal Parking (TMMP)
- Works, Operations and Maintenance (WOM)

Our Talent

The Roads Service Area is made up of a mix of highly skilled technical staff with various professional backgrounds, complemented by highly dedicated front-line service delivery staff. The following is being done to foster a culture of motivated career development and employee engagement and innovation:

- Roads Service Area staff are trained on continuous improvement and project management best practices (e.g., Lean, Project Management Professional certification)
- Support is provided to staff to gain and maintain relevant accreditation, e.g., Professional Engineer (P. Eng.), Project Management Professional (PMP) designations

Critical Roles/Functions to Achieve Business Goals

Engineers and Technologists play critical roles in delivering the services within the Roads Service Area. The roles that they fulfill include: Capital Project Managers, who are responsible for the design, construction and rehabilitation of roads, bridges, culverts and active transportation infrastructure; Transportation Project Engineers, who carry out Environmental Assessment Studies for modifications to our road network and co-ordinate major road projects; and Traffic Planning Technologists, who review traffic operations impacts of development applications. Additional key roles within the Service Area include Geotechnical and Contract Compliance Co-ordinators, and Surveyors and Inspectors, who provide services to Capital Works, Maintenance Contracts, Development Construction and other key clients.

Talent Needs

As workforce demographics continue to change, the Roads Service Area has introduced initiatives to address turnover and obtain the best candidates for future positions. The following initiatives have been put in place to manage the future changes to our workforce:

- Talent management and succession planning programs targeted at addressing the anticipated significant turnover of staff in key areas
- The Supervisory development program, introduced in 2017 by WOM, which ensures that we continue to develop staff to be ready to take on more responsible roles

- Leveraging of co-op student opportunities and relationship-building with local technical school communities
- The Engineer-in-Training Internship Program, which was introduced in 2016 and which has produced three graduates who have now secured permanent positions within the Department, demonstrating the success of the Program. A second cohort of Engineering Interns started in the Fall of 2020 in order to ensure the continued training and development of people with civil engineering skill sets for upcoming positions within the Roads Service Area
- The Technologist Internship Program, introduced in 2019, which aims to produce trained, experienced and certified Technologists that are qualified to take on permanent positions that become available due to retirements

In addition to fostering excellence in our current dynamic workforce, there are upcoming needs to strategically expand and redesign our workforce. With a growing city, it is essential to expand and redesign the workforce accordingly so we can continue to provide the services necessary to design, construct, operate and maintain the City's road-related assets. Within the four-year budget cycle, the following requests for new full-time staff positions are included:

- One Capital Works Project Manager, one Engineering Specialist and one Field Ambassador in 2021; and one Business Advisor and one Supervisor, Design and Contract Administration in 2022 will provide the staffing level required to deliver future Capital Programs (BR #5986)
- One new Supervisor, one Technologist, one Bench Technician and two Field Technicians in the Streetlighting Unit in 2022 to manage the streetlighting programs and maintain infrastructure at the acceptable level of service (BR #8494)
- Four new FTEs in Technical Services including a Permit Technical Co-ordinator, Customer Service Representative, Inspector and Technical Systems Specialist in 2021 will be responsible for the administration, approval, oversight and inspection of a new Road Occupancy Permit (ROP) type for utility-related maintenance works, as well as being responsible for the investigation, inspection and resolution of non-compliance issues that arise from issued ROPs (BR #8522)
- Four Service Technicians, one Fleet Supervisor and one Junior Manager (existing position conversion) in 2022 to have the resources required for a new afternoon shift in Fleet Services. Introducing an afternoon shift will expand the capacity and hours of service without capital cost, reduce equipment downtime and position Fleet Services for efficiency as the fleet continues to grow (BR #8520)
- One new Project Co-ordinator in 2022 to support the delivery of the Integrated Roadway Infrastructure Program (BR #8488)
- One new Development Engineering & Construction Technologist in 2021 in order to meet service level expectations in addressing the increased complexity and effort associated with processing development applications and building permits (BR #8552)
- One Technologist and one Communications Advisor in 2022 to provide the necessary capacity for administration of an enhanced Automated Speed Enforcement (ASE) program; and for the operation and maintenance of ASE field equipment (BR #8556)

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2020	2021	2022	2023	2024
Cleaning and Litter Pick-up	1.9	1.9	1.9	1.9	1.9
Corporate Fleet Maintenance	28.5	28.5	33.5	36.0	37.0
Crossing Guards	82.7	82.7	82.7	82.7	82.7
Infrastructure Planning & Engineering	79.0	82.0	85.0	84.0	87.0
Maintenance Control	133.4	137.4	137.4	137.4	135.4
Road Sidewalk Maintenance	0.0	0.0	0.0	2.0	2.0
Municipal Parking	7.0	7.0	7.0	10.0	10.0
Streetlighting	3.0	3.0	8.0	8.0	8.0
Survey & Inspection	59.8	61.8	61.8	61.8	61.8
Traffic Management	83.6	71.6	73.6	78.6	81.6
Winter Maintenance	3.1	3.1	3.1	3.1	3.1
Total Service Distribution	**481.9**	**478.9**	**493.9**	**505.4**	**510.4**

Note: Numbers may not balance due to rounding.

*Road Sidewalk Maintenance is included within Maintenance Control

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 $66.1 million and the proposed budget for 2021 is $66.7 million.

Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for the Roads Service Area is a net increase of $1,051,000. Highlights include:

- Increase of $264,000 reflecting labour adjustments and other fringe benefit increases
- Increase of $767,000 in Contractor cost for Base New Winter Maintenance Contract
- Decrease of $300,000 for Priority Sidewalk and Bus Stop clearing reserve transfer due to New Winter Maintenance Contract
- Increase of $330,000 in Contractor cost due to the annualization of Automated Speed Enforcement (ASE) Program
- Increase of $230,000 in revenue for Road Permits
- Decrease of $300,000 in Contract cost due to New Street Sweeping Contract

Efficiencies and Cost Savings

Highlights:

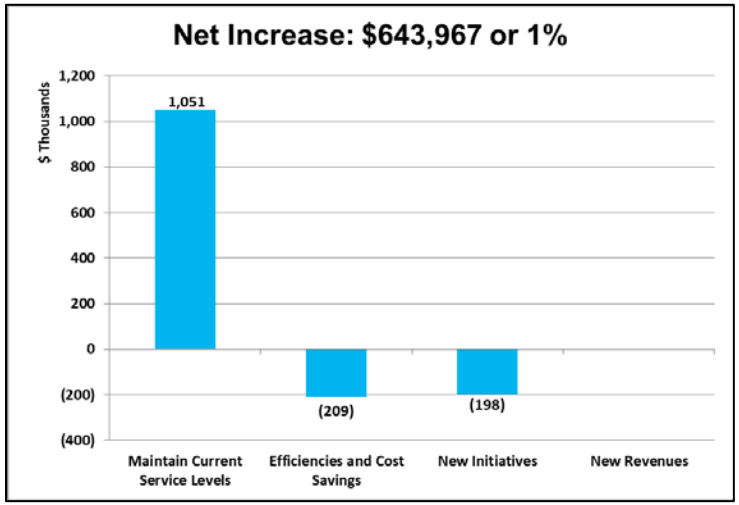
- Savings of $194,000 in parts and materials for the Telematics Project were annualized
- $10,000 in other budget reductions were identified by staff

New Initiatives

Three new initiatives are proposed for 2021, with a net revenue impact of $198,000. They are:

- Improvement to Capital Works Program (BR #5986)
- Technical Services Cost Recovery (BR #8522)
- Improvement to Development Application Review, Building Permit Review & Inspection Process (BR #8552)

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						
Bridges & Watercourses	370	387	387	387	387	387
Cleaning and Litter Pick-up	3,361	3,909	3,659	3,663	3,665	3,667
Corporate Fleet Maintenance	189	198	239	287	343	399
Crossing Guards	3,093	3,546	3,609	3,668	3,728	3,788
Infrastructure Planning & Engineering	4,408	6,257	6,568	6,636	6,761	6,932
Maintenance Control	10,740	9,329	9,543	9,704	9,934	10,164
Municipal Parking	2,351	2,322	2,467	2,418	2,376	2,386
Road Sidewalk Maintenance	9,890	10,455	10,455	10,455	10,455	10,455
Streetlighting	5,044	6,351	6,408	6,060	6,111	6,162
Survey & Inspection	1,163	1,529	1,574	1,760	1,889	2,000
Traffic Management	12,721	13,477	13,436	13,539	13,660	13,783
Winter Maintenance	26,547	25,021	25,695	26,040	26,053	26,057
Total Expenditures	**79,877**	**82,779**	**84,040**	**84,615**	**85,361**	**86,179**
Revenues	**(17,385)**	**(14,252)**	**(15,026)**	**(14,976)**	**(14,926)**	**(14,926)**
Transfers From Reserves and Reserve Funds	(1,050)	(2,405)	(2,050)	(150)	(150)	(150)
New Initiatives and New Revenues			(198)	(1,686)	(1,673)	(3,252)
Proposed Net Budget Including New Initiatives & New Revenues	**61,442**	**66,122**	**66,766**	**67,803**	**68,612**	**67,851**
Expenditures Budget - Changes by Year			2%	1%	1%	1%
Proposed Net Budget - Changes by Year			1%	2%	1%	(1%)

Note: Numbers may not balance due to rounding.

*Road Sidewalk Maintenance is included within Maintenance Control

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	33,812	(68)	0	332	0	338	0	34,414	602	2%
Operational Costs	47,565	883	(204)	331	0	16	0	48,591	1,025	2%
Facility, IT and Support Costs	242	0	0	0	0	0	0	242	0	0%
Transfer To Reserves & Reserve Funds	1,160	(13)	0	0	0	0	0	1,148	(13)	-1%
Total Gross Expenditures	**82,779**	**803**	**(204)**	**662**	**0**	**354**	**0**	**84,394**	**1,615**	**2%**
Total Revenues	(14,252)	(354)	(5)	(415)	0	(552)	0	(15,578)	(1,326)	9%
Transfer From Reserves & Reserve Funds	(2,405)	355	0		0	0	0	(2,050)	355	-15%
Total Net Expenditures	**66,122**	**803**	**(209)**	**247**	**0**	**(198)**	**0**	**66,766**	**644**	**1%**

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	32,023	33,812	34,414	36,394	38,617	40,282
Operational Costs	46,357	47,565	48,591	51,348	54,029	56,439
Facility, IT and Support Costs	209	242	242	242	242	242
Transfer To Reserves & Reserve Funds	1,288	1,160	1,148	1,146	1,144	1,142
Total Gross Expenditures	**79,877**	**82,779**	**84,394**	**89,130**	**94,032**	**98,105**
Total Revenues	(17,385)	(14,252)	(15,578)	(21,176)	(25,270)	(30,104)
Transfer From Reserves & Reserve Funds	(1,050)	(2,405)	(2,050)	(150)	(150)	(150)
Total Net Expenditures	**61,422**	**66,122**	**66,766**	**67,803**	**68,612**	**67,851**

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.

Category	2020 Budget ($000s)	2021 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**33,812**	**34,075**	**264**	**Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes**
Administration and Support Costs	242	242	0	
Advertising & Promotion	110	95	(15)	($15) WOM specific reallocation to communication costs
Communication Costs	585	599	14	$15 WOM specific reallocation from advertising and promotion costs
Contractor & Professional Services	33,709	34,767	1,059	$767 Increased winter maintenance contract ($301) Savings in street sweeping contract $50 Reallocation from increased revenues $40 WOM specific reallocation from materials, supplies & other services cost $330 Vendor cost for automated speed enforcement $200 Increase in Guild Electric contract, $45 for license renewal/maintenance ($55) Reversal of the one time 2020 Operating Budget Reserve (IP&E)
Equipment Costs & Maintenance Agreements	641	690	50	$62 Increase in equipment lease cost related to telematics project ($8) Reallocation of equipment maintenance cost in parking ($5) Efficiencies within IP&E
Finance Other	66	98	32	$20 Reallocation from various budgets to bank charges parking
Materials, Supplies & Other Services	8,977	8,828	(149)	($162) Decrease driven by efficiencies in telematics project ($50) Decrease driven by reallocations within WOM $60 Increase in operations for ATMS $3 Efficiencies within Traffic Mgmt
Occupancy & City Costs	7,204	7,214	10	$15 Increased utilities cost ($5) Facility rental efficiencies
Staff Development	177	193	16	$20 Reallocation from increased revenue within WOM $5 Increase for training within traffic mgmt. reallocated from transportation costs ($9) Transfer of Stormwater related staff development costs
Transfers To Reserves and Reserve Funds	1,160	1,148	(13)	(13) Decrease to balance Parking Cash in Lieu Reserves
Transportation Costs	(3,903)	(3,910)	(7)	($2) Maintenance savings from telematics project ($5) Increase for training within traffic mgmt. reallocated to staff development
Subtotal - Other Operating Costs	**48,967**	**49,964**	**997**	
Total Revenues	(14,252)	(15,026)	(774)	($50) Increase in internal recoveries for WOM ($5) New streetlighting fee ($230) Increase in road permits within WOM ($415) Revenue from MTO speed enforcement violations ($19) Increased revenue from fees for Sheridan parking lot ($25) Site Plan Application increase ($29) Various small increases throughout the IP&E Division
Transfers From Reserves and Reserve Funds	(2,405)	(2,050)	355	$300 decrease in Sidewalk and Bus Stop clearing reserve transfer due to New Winter Mainteance Contract $55 Reversal of the one-time 2020 Operating Budget Reserve
Subtotal - Revenues	**(16,657)**	**(17,076)**	**(419)**	
Total	**66,122**	**66,964**	**842**	

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								
Improvement to Capital Works Program Delivery	5986	3.0	0	100	132	135	5.0	36
Integrated Road Infrastructure Projects - Project Co-ordinator	8488	0.0	0	93	123	125	1.0	0
Streetlighting Unit Staffing	8494	0.0	0	438	576	586	5.0	0
Manager, Parking Planning	8506	0.0	0	0	322	424	4.0	0
Maintenance and Repair Resourcing Fleet Services	8520	0.0	0	441	582	593	5.0	4
Safety, Compliance and Training Fleet Services	8521	0.0	0	0	197	389	3.5	12
Technical Services Cost Recovery	8522	4.0	(130)	(51)	(44)	(43)	4.0	51
Sidewalk Repair	8524	0.0	0	0	175	230	2.0	4,043
Improvement to Development Application Review, Building Permit Review & Inspection Process	8552	1.0	(68)	(43)	(41)	(40)	1.0	13
Expanded Internship Program	8553	0.0	0	0	0	146	3.0	0
Neighbourhood Speed Management	8555	0.0	0	0	1,039	1,392	7.0	920
Automated Speed Enforcement – Phase 2	8556	0.0	0	(2,665)	(4,734)	(7,190)	4.0	0
Total New Initiatives		**8.0**	**(198)**	**(1,686)**	**(1,673)**	**(3,252)**	**44.5**	**5,079**
Total		**8.0**	**(198)**	**(1,686)**	**(1,673)**	**(3,252)**	**44.5**	**5,079**

Note: Numbers may not balance due to rounding.

Budget Request #: 5986

Proposed Initiative	Department	Service Area
Improvement to Capital Works Program Delivery	Transportation & Works Department	Roads

Description of Budget Request

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 one permanent Capital Works Project Manager, one permanent Engineering Specialist and one permanent Field Ambassador in 2021; and one permanent Business Advisor and one permanent Supervisor, Design and Contract Administration in 2022. Of these, only the Business Advisor position is funded by the operating budget.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	0.0	100.4	132.3	134.6
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	100.4	132.3	134.6
* Net Change in $		100.4	31.9	2.3
FTEs	3.0	5.0	5.0	5.0

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

Required Capital Investment

Total Capital ($000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	36.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The Roads and Stormwater Capital Programs are forecast to increase by $30.9 million, or 34 per cent, over the previous actual annual average Capital Program of $91.9 million. In order to ensure the ongoing successful delivery of the increasing value of the Capital Programs an increase in staff resources and skills is required.

Details of Service Change

The average annual approved and forecasted budget (2020-2023) for the Roads and Stormwater Capital Programs is $122.8 million. The growth occurring in the Roads and Stormwater Capital Programs necessitates an increase in the current staff complement in order to ensure the ongoing delivery of these critical programs.

In addition to the growing Capital Programs, implementation of current programs is limited by the current staffing level, and is not keeping pace with budgeted plans. There is a backlog of capital projects that needs to be addressed, which also requires additional resources.

In order to address these pressures, this request is recommending an increase in Capital Works delivery staff by of one permanent Project Manager, one permanent Engineering Specialist and one permanent Field Ambassador in 2021; and one permanent Business Advisor and one permanent Supervisor, Design and Contract Administration in 2022. Except for the Business Advisor position, all FTEs will be funded by capital programs at an estimated cost of $1.9 million (2021-2024).

Service Impact

These additions will ensure that the growing Roads and Stormwater Capital Programs continue to be successfully delivered. The additional resources will also assist in addressing the current backlog of capital projects. The addition of one Field Ambassador will assist in implementing the Capital Works Communications Strategy developed in 2019 and to ensure the strategy is properly resourced. The addition of the Business Advisor will assist in analyzing, identifying and implementing business process improvements to ensure the efficient planning, programming and delivery of the Capital Program. The addition of the Supervisor, Design and Contract Administration in 2022 will assist with business process improvements.

Budget Request #: 8488

Proposed Initiative	Department	Service Area
Integrated Road Infrastructure Projects - Project Co-ordinator	Transportation & Works Department	Roads

Description of Budget Request

This Budget Request is seeking a Project Co-ordinator position within the Transportation Projects Unit in the Transportation Infrastructure Management Section, starting in April 2022, to support the delivery of the Integrated Roadway Infrastructure Program. This position will be dedicated to strategically aligning, co-ordinating and programming capital renewal and improvement needs and opportunities within municipal roads and rights-of-way for design and construction.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	0.0	93.3	122.6	124.7
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	93.3	122.6	124.7
* Net Change in $		93.3	29.3	2.1
FTEs	0.0	1.0	1.0	1.0

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

Required Capital Investment

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

Why Staff Recommend this Initiative

The goal of the program is to strategically align and integrate infrastructure renewal and improvement opportunities along road corridors to improve the delivery of the City's strategic goals for active transportation, transit priority and asset management. The requested dedicated staff resource will ensure that a greater number of opportunities are realized, leading to improved services, fewer disruptions to local residents and business, and reduced capital costs over the long term.

Details of Service Change

The Project Co-ordinator will report to the Manager, Transportation Projects and will support the Transportation Project Engineer in delivering the Integrated Roadway Infrastructure Program. The position will be responsible for liaising with internal and external partners and stakeholders, identifying the full range of project requirements, and co-ordinating the Capital programming for each infrastructure renewal or improvement component to ensure the alignment timing and budget requirements for the pre-engineering, detailed design and construction phases of each integrated roadway project. The Project Co-ordinator will also prepare detailed project summaries for the Capital Project Manager responsible for design and construction to ensure that all of the design elements are captured and that the capital budget requests align with project cost estimates, and will leverage the City's digital and spatial asset inventories and mapping tools as they are further developed to improve the communication of project information to the public.

Service Impact

Over the next five years, approximately 118.5 kilometres of the City's major collector and arterial roads will require pavement rehabilitation. This represents 32 per cent of these road networks and will provide a significant number of opportunities to address other infrastructure renewal and improvement needs concurrently within the roadway corridor. Many of these needs are tied to the delivery of the City’s strategic goals and master plans for active transportation, transit priority, traffic signals, streetlight poles, forestry, Region of Peel infrastructure, and others.

This new position will support the planning and co-ordination of infrastructure renewals and improvements within the municipal right-of-way. Improved co-ordination will ensure a greater number of opportunities are realized, leading to improved delivery of the City’s strategic goals, improved transportation services along major corridors, fewer disruptions to residents and businesses, and reduced capital costs. Project information-sharing with internal and external partners, the public and other stakeholders will also be improved with this dedicated resource.

Budget Request #: 8494

Proposed Initiative	Department	Service Area
Streetlighting Unit Staffing	Transportation & Works Department	Roads

Description of Budget Request

This budget request is for five new positions to be added to the staff of two presently supporting the Streetlighting Unit. Proactive infrastructure management does not take place, and without sufficient staff a number of risks will occur.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	0.0	438.0	576.4	586.5
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	438.0	576.4	586.5
* Net Change in $		438.0	138.4	10.1
FTEs	0.0	5.0	5.0	5.0

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

Required Capital Investment

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

Why Staff Recommend this Initiative

The Streetlighting Unit does not have the staff resources needed to adequately manage the streetlighting programs. The City's growth and advances in technology are changing the way we operate and we need to have sufficient staff to perform at the acceptable level of service. It is critical to recruit the recommended number of staff as the right fit for operations.

Details of Service Change

The streetlighting staff of two is not adequate compared to the number of streetlights nor does it respond to streetlight growth. Streetlighting is changing and technology is advancing: from standard high pressure sodium (HPS) lights to the full-scale smart Light Emitting Diode (LED) system, technology is changing the way we operate. The advanced streetlight technology also adds a level of complexity, thus contributing to the need for sufficient staff to manage and make the right decisions at the right time. With the proposed increase in staffing level, and with structure and clear, high-quality service standards, risks to the adequate management of street lighting will be low.

Service Impact

Existing staff levels are barely sufficient to react to complaints (both maintenance and lighting levels) and do a rudimentary job of managing current contractors' maintenance activities. Infrastructure management does not take place at all, and decision-making tends to be ad hoc, rather than based on good information and analysis. Capital projects for site-specific improvements are significantly backlogged. Thus, most of the tasks are not done at all, or are only completed to a minimal level. Operation and monitoring of the centralized control system will detect the streetlighting state of operation, identify malfunctions and efficiently resolve them. Contract management will oversee all aspects of the contractor operation, including compliance with the timeframe requirements and validation of invoices. Field inspection will ensure contractor compliance with traffic and electrical health and safety standards. Capital budget development will be based on the infrastructure and new expansion needs.

Budget Request #: 8520

Proposed Initiative	Department	Service Area
Maintenance and Repair Resourcing Fleet Services	Transportation & Works Department	Roads

Description of Budget Request

This Budget Request is to introduce an afternoon shift at the Mavis Fleet facility, Monday to Friday, 3:30 p.m. - 12:00 a.m. which will comprise four Service Technicians, one Fleet Supervisor and one Junior Manager (existing position conversion). Fleet lacks the building capacity to add staff on the same shift in the same space. Introducing an afternoon shift will expand the capacity and hours of service without the corresponding capital that would be required to expand the existing facilities.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	0.0	441.3	581.8	593.1
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	441.3	581.8	593.1
* Net Change in $		441.3	140.6	11.3
FTEs	0.0	5.0	5.0	5.0

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

Required Capital Investment

Total Capital ($000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	0.0	4.0	0.0	0.0

Why Staff Recommend this Initiative

The objective is to minimize fleet maintenance costs that will continue to increase proportionally with fleet growth. The Fleet Services staff complement lacks the capacity to support effective fleet operations and has remained the same for more than 20 years, while the fleet has grown 60 per cent. A new shift will increase capacity without big capital costs, reduce need for high-cost overtime, reduce equipment downtime and position Fleet Services for efficiency as the fleet continues to grow.

Details of Service Change

Introducing an afternoon shift with new staff complement will expand the staff capacity and hours of service without the corresponding capital cost to expand existing facilities. The addition of an afternoon shift will achieve the following benefits:

- Meet the maintenance requirements of the increasing fleet size
- Minimize the cost of repairs and maintenance associated with fleet growth
- Increase service hours to repair and maintain equipment outside of regular business/in-use hours
- Reduce overtime for after-hours maintenance and urgent repairs
- Provide support to clients working afternoon shifts
- Maximize facility usage, increase capacity of Fleet Services without the need for facility expansion
- Enhance customer service
- Meet service levels and support the growth of City operations
- Increase accountability and provide oversight by the Afternoon Shift Supervisor to ensure productivity and safety are maintained
- Enhance client service and help achieve preventative maintenance compliance goals

Service Impact

Maintenance and repair costs are going to increase proportionally with fleet growth; minimizing these costs while maintaining a safe and efficient fleet is the basis of this budget request. Introduction of an afternoon shift will:

- Improve service delivery and availability to all fleet clients
- Increase service hours from eight hours a day to 16 hours a day, Monday through Friday
- Improve preventative maintenance performance and compliance
- Reduce vehicle and equipment downtime
- Improve and maintain fleet availability at 95 per cent
- Meet the maintenance requirements of the increasing fleet size and complexity
- Maximize current facility usage and capacity without the need for additional or increased building space
- Build the internal capacity and expertise required to maintain a complex Municipal fleet
- Provide increased accountability and oversight by ensuring that adequate leadership is available during all service hours

Budget Request #: 8522

Proposed Initiative	Department	Service Area
Technical Services Cost Recovery	Transportation & Works Department	Roads

Description of Budget Request

This request is for four new permanent FTEs including a Permit Technical Co-ordinator, Customer Service Representative, Inspector, and Technical Systems Specialist. These new FTEs will be responsible for the administration, approval, oversight and inspection of a new Road Occupancy Permit (ROP) type for utility-related maintenance works as well as being responsible for the investigation, inspection and resolution of non-compliance issues that arise from issued ROPs.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	272.3	358.2	372.0	380.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	401.8	408.9	416.0	423.3
Tax Levy Requirements	(129.6)	(50.6)	(44.1)	(42.9)
* Net Change in $		78.9	6.6	1.1
FTEs	4.0	4.0	4.0	4.0

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

Required Capital Investment

Total Capital ($000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	51.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The Technical Services Section is inadequately resourced to 1) address non-compliance issues that arise from ROPs, which has resulted in operational inefficiencies and capacity issues as staff strive to enforce compliance and hold Permit Holders accountable; and 2) provide oversight to maintenance works that are being performed by utility companies on their infrastructure located within the road right-of-way. Oversight for these works is key from a due diligence and risk management perspective.

Details of Service Change

Currently, the costs for inspections for non-compliance and oversight for utility-related maintenance works are not recovered by the City. In order to recover costs for the administration and inspections to be provided by the City to Permit Holders (including utility companies), the City is proposing the introduction of two new fees:

1) Non-compliance fee related to on-site non-compliance issues that require investigation and inspection ($190)

2) Utility (Municipal Consent-Limited) ROP and fee to provide oversight for the following utility-related maintenance works ($25 per location):

- Excavating a pit (1m x 1m x 1m) in the road right-of-way soft surface (i.e., grassed boulevard area)
- Cable pulling and placing through or on existing utility infrastructure
- Temporary aerial service drops and temporary aerial cables
- Repair to equipment including cabinets, pedestals, poles and other above-ground infrastructure

The two new fees detailed above will be included in the upcoming 2021 update to the User Fees and Charges By-law 0156-2019 and will capture all costs associated with the four FTEs.

Service Impact

The service impacts of the four FTEs are:

- Align with the City's strategic pillars by ensuring walkable, connected neighbourhoods; and by supporting a transit-oriented City with improved safety and accessibility on City roads for pedestrians, motorists and cyclists
- Ensure a transparent process as the City has improved the tracking and the monitoring of utility-related maintenance works within City roads
- Improve City reputation by demonstrating improved inspection, monitoring and compliance practices for construction works being undertaken within City roads
- Improve adherence to provincial legislative requirements and City standards by demonstrating increased compliance practices
- Increase operational efficiency and raise service levels by introducing new FTEs to support existing staff and a cost recovery plan
- Promote cost savings in reducing risk and litigation by demonstrating increased compliance practices that will mitigate against preventable incidents
- Levy additional costs on Permit Holders including utility companies
- Ensure that costs will be completely recovered

Budget Request #: 8552

Proposed Initiative	Department	Service Area
Improvement to Development Application Review, Building Permit Review & Inspection Process	Transportation & Works Department	Roads

Description of Budget Request

Increase the complement of Technologists involved in the review of development applications and building permits by one permanent FTE in order to keep pace with the growth of development and to ensure that any backlog is eliminated (Development Engineering & Construction).

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	82.0	106.8	108.5	110.3
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	150.0	150.0	150.0	150.0
Tax Levy Requirements	(68.0)	(43.2)	(41.5)	(39.7)
* Net Change in $		24.8	1.7	1.8
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital ($000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	13.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The target is to complete 100 per cent of the application/permit reviews within the legislated timeframes. It is expected it will become increasingly challenging to maintain the service levels as the City continues to intensify and applications become more complex. In addition, service levels that have been established for the release of security deposits will be more difficult to maintain with increasing numbers of inspection requests and increasing number of inspections required per site.

Details of Service Change

- The cost as of April 1, 2020 for one additional FTE at the Technologist (E) level is $101,430
- The site review fees are intended to cover staff costs associated with permit review and site inspections
- In 2019, the operating revenue for inspection fees was $346,088, generated from approximately 900 site reviews. The operating revenue for 2017 and 2018 were similar, with a similar number of site reviews
- In 2021, the site review fee is recommended to be increased in order to appropriately recover staff time. The operating revenue will be increased to $450,000, yielding a projected revenue surplus of $150,000
- The projected fee revenues are expected to be sufficient to fund the cost of one additional Development Construction Technologist starting in 2021

Service Impact

The benefits of dedicating an additional Technologist FTE include:

- Compliance with the review timelines as set out by the City for submitted development applications, building permits and inspection requests
- Improved customer service to both internal and external stakeholders
- Resiliency within the group to maintain service levels during staff vacations and absences
- Increased morale with decreased burden on existing Technologists
- The ability to focus on succession planning and prepare for future resourcing needs
- With the additional Technologist, it is expected that service levels will increase with the goal of meeting the target to complete reviews and inspections within expected timelines 100 per cent of the time, improving overall service delivery

Budget Request #: 8556

Proposed Initiative	Department	Service Area
Automated Speed Enforcement – Phase 2	Transportation & Works Department	Roads

Description of Budget Request

This Budget Request is for one Technologist and one Communication Advisor in 2022, one Technologist in 2023 and one Technologist in 2024 to implement an enhanced Automated Speed Enforcement (ASE) program in Mississauga. This includes costs for administration of the program; the operation and maintenance of ASE field equipment such as cameras; charges generated, and revenue. Additional resources associated with the Provincial Court System will need to be addressed through a separate process.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	0.0	2,976.6	5,044.4	7,414.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	5,641.8	9,778.6	14,604.8
Tax Levy Requirements	0.0	(2,665.2)	(4,734.1)	(7,190.4)
* Net Change in $		(2,665.2)	(2,068.9)	(2,456.2)
FTEs	0.0	2.0	3.0	4.0

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

Required Capital Investment

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

Why Staff Recommend this Initiative

Phase 1 of ASE was approved through the 2020 budget process and is a limited deployment program scheduled to begin operation in 2021. Mississauga residents and Members of Council have supported and approved the Transportation Master Plan with all of the contained goals and action items. Multiple action items in the Transportation Master Plan, specifically including a Speed Management Program, support the expansion of ASE.

Details of Service Change

The City has identified a speeding problem on many of its roadways. Though many programs and initiatives have been implemented to address speeding issues in some areas, the speeding problem persists. Automated Speed Enforcement (ASE) has been used effectively in other jurisdictions to address excessive speeding. The expansion of ASE will provide another effective tool in reducing vehicle operating speeds on the City's roadways.

The planned 2020 Neighbourhood Speed Limit Project, which includes the implementation of 30 km/hr school zone speed limits, will have significant impacts on speed limit compliance and on projected ASE charge volumes. Lower speed limits throughout the City’s neighbourhoods will further increase the need for road safety countermeasures, which are effective in reducing operating speeds.

Municipalities throughout Ontario participated in a joint request for proposals (RFP) which resulted in the selection of an ASE vendor for all municipalities interested in operating ASE. The ASE vendor will be responsible for the installation, operation and maintenance of cameras. All processing for ASE violations will be completed by a joint processing centre on a cost-recovery model.

In order to implement additional ASE cameras and process the resulting charges, additional resources are required within Transportation & Works, and other budgets. Additional courtrooms and associated resources are currently unknown and will be required for an expanded ASE program.

Service Impact

As part of the City’s Vision Zero framework and Road Safety Program, Automated Speed Enforcement has been identified as a road safety initiative to reduce vehicle operating speeds and the number of injuries and fatalities on the City's roadways. ASE Phase 2 will provide a countermeasure necessary to achieve suitable operating speeds within school zones where speed limits have been reduced through the Neighbourhood Speed Limit Project.

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)
Active Transportation	13,310	7,865	7,205	8,327	46,908	83,615
Bridge & Structure Renewal	7,800	7,500	7,500	8,000	45,050	75,850
Environmental Management	375	375	375	375	2,250	3,750
Major Road Construction	21,145	22,350	18,930	29,936	100,408	192,769
Municipal Parking	600	100	6,100	100	6,600	13,500
Noise Wall Infrastructure	1,250	750	950	1,720	12,300	16,970
Roadway Rehabilitation	26,317	27,998	29,994	24,684	181,659	290,652
Traffic Management	10,814	8,040	7,850	8,020	34,600	69,324
Works Fleet and Equipment Management	3,927	3,467	3,606	4,086	30,957	46,043
Works Improvement	3,550	8,900	50	50	300	12,850
Total	**89,089**	**87,345**	**82,560**	**85,298**	**461,032**	**805,323**

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

Proposed 2021-2030 Capital Forecast Highlights:

- Courtneypark Drive East/Highway 410 Interchange (2021-2024) – $25.5 million
- Ninth Line Widening - Eglinton Avenue West to Derry Road West (2021-2026) – $31.3 million
- Vehicle & Equipment Replacement (2021-2030) – $43.0 million
- Cycling Programs (Scenario C-Three Years, Improvements, Structures, Major Roads) (2021-2030) – $49.7 million
- Bridge & Infrastructure Renewal and Appraisal (2021-2030) – $75.8 million
- Road Rehabilitation (Integrated, Residential and Non-Residential) (2021-2030) – $287.5 million

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	15,865.0	14,388.6	21,641.9	18,702.2	86,069.0	156,666.6
Planning Act Reserve Funds	500.0	0.0	0.0	0.0	0.0	500.0
Development Charges	28,090.0	29,235.0	27,930.0	25,065.0	153,080.0	263,400.0
Developer Contributions	920.0	0.0	560.0	660.0	3,400.0	5,540.0
Gas Tax	39,663.7	38,688.1	29,894.3	32,927.7	217,089.6	358,263.3
Recoveries	0.0	760.0	40.0	5,343.3	760.0	6,903.3
Subsidies and Senior Govt. Level Grants	4,050.0	4,273.3	2,493.3	2,600.0	633.3	14,049.9
Total	**89,088.6**	**87,345.0**	**82,559.5**	**85,298.1**	**461,031.9**	**805,323.1**

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

Proposed 2021 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2021.

Program: Active Transportation

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TWCP07739	Cycling Program (Mid-Block Crossings)	200	0	200	Development Charges
TWCP07768	Cycling Program (Structures)	300	0	300	Development Charges
TWOE00192	Cycling Program	50	0	50	Gas Tax,Tax Capital
TWOE00194	Sidewalks	1,085	0	1,085	Developer Contributions,Development Charges
TWOE002489	Cycling Program	2,750	0	2,750	Development Charges
TWOE00360	Cycling Program	250	0	250	Tax Capital
TWOE06839	Cycling Program (Structures)	250	0	250	Development Charges
TWOE06851	Cycling Program (Improvements)	150	0	150	Tax Capital
TWOE06860	Cycling Program (Parking)	50	0	50	Gas Tax
TWOE06872	Cycling Program	550	0	550	Development Charges
TWOE06995	Cycling Program - Scenario C	770	0	770	Gas Tax,Tax Capital
TWOE08521	Cycling Program - Scenario C	20	0	20	Gas Tax
TWOE08536	Cycling Program	5,700	0	5,700	Development Charges,Gas Tax
TWSW08530	Sidewalks	600	0	600	Gas Tax,Tax Capital
TWSW08531	Sidewalks	585	0	585	Gas Tax,Tax Capital
Total		**13,310**	**0**	**13,310**	

Note: Numbers may not balance due to rounding.

Program: Bridge & Structure Renewal

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TWBR00036	Bridge & Structure Renewal	3,800	0	3,800	Gas Tax,Tax Capital
TWBR00057	Bridge & Structure Biennial Appraisal	200	0	200	Gas Tax
TWBR07715	Bridge & Structure Renewal	300	0	300	Gas Tax,Tax Capital
TWBR07716	Bridge & Structure Renewal	300	0	300	Gas Tax,Tax Capital
TWBR08511	Dundas Street Retaining Wall Construction	3,200	0	3,200	Gas Tax,Tax Capital
Total		**7,800**	**0**	**7,800**	

Note: Numbers may not balance due to rounding.

Program: Environmental Management

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TWOE00290	Site Assessments and Data Management	375	0	375	Tax Capital
Total		**375**	**0**	**375**	

Note: Numbers may not balance due to rounding.

Program: Major Road Construction

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TWMR000148	Courtneypark Drive East/Highway 410 Interchange	8,100	4,050	4,050	Development Charges
TWMR000190	Clarkson Road/Lakeshore Road Intersection - Design & Construction	230	0	230	Development Charges
TWMR00050	Creekbank Road Extension - Shawson Dr to future Enterprise Rd extension	300	0	300	Development Charges,Tax Capital
TWMR00077	Intersection Capital Program	500	0	500	Development Charges
TWMR00078	Preliminary Engineering Studies	115	0	115	Development Charges
TWMR009013	McLaughlin Road Improvements Review	150	0	150	Tax Capital
TWMR06885	Road Characterization and Complete Streets Guidelines	250	0	250	Development Charges
TWMR07725	Transit Master Plan	250	0	250	Development Charges
TWMR07726	Downtown Mississauga Movement Plan Update	465	0	465	Development Charges
TWMR07998	Kariya Dr. 110 M South of Elm Dr. to Central Pkwy W.	150	0	150	Development Charges,Tax Capital
TWMR08508	Development Charges Update (Major Roads)	175	0	175	Development Charges
TWOE00464	Square One Drive - Amacon Driveway to Rathburn Road West	9,410	0	9,410	Development Charges
TWOE06884	Transportation Master Plan Implementation	150	0	150	Development Charges
TWOE06885	Corridor Transportation Master Plans	750	0	750	Development Charges
TWOE06886	Local Network Studies	150	0	150	Development Charges
Total		**21,145**	**4,050**	**17,095**	

Note: Numbers may not balance due to rounding.

Program: Municipal Parking

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TW008633	Parking Data Collection Strategy for Smart Parking	75	0	75	Planning Act Reserve Funds
TW008634	Curbside Management Study	150	0	150	Planning Act Reserve Funds
TW008635	Parking Digital Signage Strategy	150	0	150	Planning Act Reserve Funds
TW008636	Parking Facility Design Guidelines	50	0	50	Planning Act Reserve Funds
TW008637	Parking Infrastructure Development Plan	75	0	75	Planning Act Reserve Funds
TWRR00064	Parking Lot Rehabilitation	100	0	100	Tax Capital
Total		**600**	**0**	**600**	

Note: Numbers may not balance due to rounding.

Program: Noise Wall Infrastructure

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TWNW07773	Noise Wall Upgrades	200	0	200	Development Charges,Tax Capital
TWOE00270	Noise Wall Replacement	650	0	650	Tax Capital
TWOE00279	Noise Wall Replacement	200	0	200	Tax Capital
TWOE06957	Noise Wall Upgrades	200	0	200	Development Charges,Tax Capital
Total		**1,250**	**0**	**1,250**	

Note: Numbers may not balance due to rounding.

Program: Roadway Rehabilitation

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TWRA07729	Road Asphalt Crack Sealing	100	0	100	Tax Capital
TWRR00046	Road Asphalt Crack Sealing	100	0	100	Tax Capital
TWRR00093	Roadway Rehabilitation	17,304	0	17,304	Gas Tax,Tax Capital
TWRR00103	Roadway Rehabilitation	6,313	0	6,313	Gas Tax,Tax Capital
TWRR07762	Roadway Rehabilitation	2,500	0	2,500	Gas Tax,Tax Capital
Total		**26,317**	**0**	**26,317**	

Note: Numbers may not balance due to rounding.

Program: Traffic Management

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TW008472	Transportation Data Study	594	0	594	Tax Capital
TW008643	40 km/h When Flashing Speed Zones	420	0	420	Tax Capital
TWOE00158	LED City Wide Traffic Signal Lens Replacement	1,500	0	1,500	Tax Capital
TWOE00160	Transit Signal Priority (TSP)	340	0	340	Development Charges
TWOE00197	Field Equipment Replacement - Traffic Controllers	190	0	190	Tax Capital
TWOE00198	Traffic Signal Equipment Enhancements	350	0	350	Development Charges
TWOE00200	Traffic Signals - New	1,070	0	1,070	Developer Contributions,Development Charges
TWOE00201	Traffic Signals - Rebuild	1,200	0	1,200	Tax Capital
TWOE00202	Traffic System and ITS	200	0	200	Development Charges
TWOE00272	Streetlighting	850	0	850	Tax Capital
TWOE00306	Fire Pre-Emption Equipment Replacement	1,500	0	1,500	Tax Capital
TWOE00396	Streetlighting	300	0	300	Tax Capital
TWOE00408	Traffic Calming Program	250	0	250	Tax Capital
TWOE006749	ITS Initiatives - Place Holder	250	0	250	Development Charges
TWOE006756	Streetlighting	800	0	800	Tax Capital
TWOE007602	Pedestrian Crossover Program	200	0	200	Tax Capital
TWOE008582	Streetlighting	300	0	300	Tax Capital
TWOE008632	Arterial Speed Management and Road Safety Study	500	0	500	Tax Capital
Total		**10,814**	**0**	**10,814**	

Note: Numbers may not balance due to rounding.

Program: Works Fleet and Equipment Management

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TW008390	Infor Mobile for WOM	231	0	231	Tax Capital
TWOE00254	Specialized Equipment	50	0	50	Tax Capital
TWOE00267	New Vehicles & Equipment	230	0	230	Development Charges
TWOE00271	Vehicle & Equipment Replacement	3,391	0	3,391	Tax Capital
TWOE008570	BIA Waste Equipment	25	0	25	Tax Capital
Total		**3,927**	**0**	**3,927**	

Note: Numbers may not balance due to rounding.

Program: Works Improvement

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TW008400	West Credit Site	3,500	0	3,500	Development Charges,Tax Capital
TWOE00193	Salt Management Program	50	0	50	Tax Capital
Total		**3,550**	**0**	**3,550**	

Note: Numbers may not balance due to rounding.

Proposed 2021-2030 Capital Budget by Sub-Program

The following tables provide 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)
Active Transportation											
ROADS Cycling Program	11,040	5,207	3,377	6,100	1,925	6,032	5,550	5,800	18,600	5,800	69,430
ROADS Sidewalks	2,270	1,265	3,755	2,227	0	450	450	227	227	454	11,325
Subtotal	**13,310**	**6,472**	**7,132**	**8,327**	**1,925**	**6,482**	**6,000**	**6,027**	**18,827**	**6,254**	**80,755**

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

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)
Bridge & Structure Renewal											
ROADS Bridge & Structure Appraisal	200	0	300	0	300	0	300	0	300	0	1,400
ROADS Bridge & Structure Renewal	7,600	7,500	7,200	8,000	7,200	7,500	7,250	7,500	7,200	7,500	74,450
Subtotal	**7,800**	**7,500**	**7,500**	**8,000**	**7,500**	**7,500**	**7,550**	**7,500**	**7,500**	**7,500**	**75,850**

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

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)
Environmental Management											
ROADS Environmental Mmgt-City Owned Properties	375	375	375	375	375	375	375	375	375	375	3,750
Subtotal	**375**	**375**	**375**	**375**	**375**	**375**	**375**	**375**	**375**	**375**	**3,750**

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

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)
Major Road Construction											
ROADS Grade Separation	0	11,750	5,250	0	0	0	0	0	0	0	17,000
ROADS Intersection Improvements	730	0	0	1,200	750	1,550	0	500	0	469	5,199
ROADS Property Acquisition	0	0	0	1,108	0	7,341	4,154	3,856	1,434	0	17,893
ROADS Road Improvements	16,365	6,960	11,220	19,685	20,714	11,012	11,181	14,983	4,944	17,520	134,584
Subtotal	**17,095**	**18,710**	**16,470**	**21,993**	**21,464**	**19,903**	**15,335**	**19,339**	**6,379**	**17,989**	**174,676**

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

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)
Municipal Parking											
ROADS Parking - Municipal	500	0	6,000	0	0	0	6,000	0	0	0	12,500
ROADS Parking Lot Rehab	100	100	100	100	100	100	100	100	100	100	1,000
Subtotal	**600**	**100**	**6,100**	**100**	**100**	**100**	**6,100**	**100**	**100**	**100**	**13,500**

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

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)
Noise Wall Infrastructure											
ROADS Noise Wall Program	1,250	750	950	1,720	1,200	3,500	3,400	1,400	1,400	1,400	16,970
Subtotal	**1,250**	**750**	**950**	**1,720**	**1,200**	**3,500**	**3,400**	**1,400**	**1,400**	**1,400**	**16,970**

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

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)
Roadway Rehabilitation											
ROADS Crack Sealing	200	200	200	200	200	200	200	200	200	200	2,000
ROADS Road Rehabilitation	26,117	27,598	29,594	24,284	30,424	32,724	25,974	28,554	31,523	30,660	287,452
ROADS Roadways Infrastructure Review	0	200	200	200	200	200	200	0	0	0	1,200
Subtotal	**26,317**	**27,998**	**29,994**	**24,684**	**30,824**	**33,124**	**26,374**	**28,754**	**31,723**	**30,860**	**290,652**

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

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)
Traffic Management											
ROADS Road Safety	250	250	500	920	1,460	250	250	250	250	250	4,630
ROADS Signs & Markings	0	0	0	0	0	0	0	0	0	0	0
ROADS Street Lighting	2,250	3,000	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	23,250
ROADS Traffic Signals	8,314	4,790	5,100	4,850	1,390	3,350	3,350	3,350	3,600	3,350	41,444
Subtotal	**10,814**	**8,040**	**7,850**	**8,020**	**5,100**	**5,850**	**5,850**	**5,850**	**6,100**	**5,850**	**69,324**

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

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)
Works Fleet and Equipment Management											
ROADS New Vehicles & Equipment	230	195	230	195	195	195	195	195	195	195	2,020
ROADS Specialized Equipment	306	272	85	50	50	50	50	50	50	50	1,013
ROADS Vehicle & Equipment Replacement	3,391	3,000	3,291	3,841	3,941	4,041	4,141	4,241	8,682	4,441	43,010
Subtotal	**3,927**	**3,467**	**3,606**	**4,086**	**4,186**	**4,286**	**4,386**	**4,486**	**8,927**	**4,686**	**46,043**

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

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)
Works Improvement											
ROADS Salt Management Program	50	50	50	50	50	50	50	50	50	50	500
ROADS Streetscape	0	0	0	0	0	0	0	0	0	0	0
ROADS Works Yard Storage Facilities	3,500	0	0	0	0	0	0	0	0	0	3,500
ROADS Works Yards Space	0	8,850	0	0	0	0	0	0	0	0	8,850
Subtotal	**3,550**	**8,900**	**50**	**50**	**50**	**50**	**50**	**50**	**50**	**50**	**12,850**
Total Expenditures	**85,039**	**82,312**	**80,026**	**77,355**	**72,724**	**81,170**	**75,420**	**73,881**	**81,381**	**75,063**	**784,370**

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

MISSISSAUGA

Parks, Forestry & Environment

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 Parks, Forestry & Environment

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

Services we provide:

A multi-disciplinary team composed of Park Planning, Park Development, Parks Operations, Forestry, and Environment works co-operatively to meet and deliver the open space and outdoor recreational needs of the community and drive environmental sustainability.

Interesting facts about this service:

- 358,357 hours of maintenance were performed in 2019 for the care of 7,812 acres (3,162 hectares) of parkland and open space including 373 sports fields, 265 playgrounds, two marinas and 11 publicly owned cemeteries
- There are over 300 publicly owned woodlands and natural areas covering 2,777 acres (1,124 hectares)
- Over 15,600 annual service requests are received and resolved by Parks, Forestry & Environment, along with approximately 9,300 additional direct inquiries from the 3-1-1 Citizen Contact Centre
- 29,100 City-owned trees received maintenance in 2019, including pruning, rejuvenation and watering
- 140,256 hours of outdoor sports fields and 70,420 hours of park permits were booked in 2019
- 24,500 hours of community service were contributed by volunteers for community clean-ups, outreach events, naturalization projects, beautification initiatives, tree plantings and community garden programs in 2019
- 44,748 trees and shrubs were planted through the One Million Trees Mississauga program in 2019
- Seven Corporate waste diversion programs including organics, dog waste and scrap metal are led and administered by Environment
- In 2019, Environment outreach staff engaged residents at 59 community events throughout Mississauga with presence in every ward across the city

Highlights of the Business Plan include:

- Strategic parkland acquisitions underway in Ninth Line Corridor, Cooksville neighbourhoods and Downtown core
- Design and development of waterfront parks including the Lakeview Development and 70 Mississauga Road, and an Environmental Assessment (EA) for 1 Port Street East
- Ongoing installation of shade shelters, updated signage and benches over the next four years
- Leading the implementation of the City's first Climate Change Action Plan (CCAP)

Net Investment ($000s)	2021	2022	2023	2024
Operating	38,570	39,462	40,172	40,844
Capital	31,200	64,364	48,042	42,626
Full Time Equivalents	366.4	372.6	371.7	371.4

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

The Parks, Forestry & Environment Service Area provides an integrated approach to the planning, design, construction, ongoing maintenance and sustainability of Mississauga's parks, woodlands, natural areas, boulevards, street trees and open space system and advances climate action and environmental sustainability in the Corporation and community. Services are delivered by a multi-disciplinary team working co-operatively to meet the open space, outdoor recreational, urban forest and environmental needs of the community.

Vision

People choose Mississauga for its connected, vibrant outdoor public spaces, creating memorable outdoor experiences, and recognize it as a leader in the stewardship of the natural environment.

Mission

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

Goals of Service

- Identify land acquisitions to support population shifts and natural areas
- Protect and grow existing parkland, trees and natural areas through the development review process, enforcement of by-laws and mitigation of invasive species
- Design connected, vibrant outdoor public spaces and amenities to create memorable outdoor experiences
- Maintain safe, clean and accessible parks and open spaces for active play and passive use
- Plan the long-term lifecycle needs of park and forestry assets to ensure state of good repair
- Provide publicly accessible cemeteries and marina services
- Increase public awareness to promote stewardship, foster environmental awareness and engage community groups
- Build on existing and develop new public and private partnerships
- Ensure the City achieves its strategic environmental goals and objectives through driving climate action, advancing corporate waste diversion and promoting corporate environmental sustainability

Service Delivery Model



Parks, Forestry & Environment's Objectives

"Create Memorable Outdoor Experiences"



Response to COVID-19

Parks, Forestry & Environment (PF&E), like most other Service Areas in the City, has been impacted by COVID-19.

Having already taken steps towards a more mobile workforce such as reconfiguring office space and utilizing mobile technology, most PF&E staff were well positioned to transition to working from home during the pandemic and began doing so mid-March 2020, with the exception of Forestry and Park Operations front-line staff.

Effective March 24, 2020, the Province of Ontario ordered the closure of non-essential businesses under Ontario Regulation 82/20 of the *Emergency Management and Civil Protection Act.* This order included all capital construction and ongoing lifecycle maintenance projects as well as the use of most park amenities.

Essential duties in each area of PF&E were given priority and staff worked quickly to have processes in place to manage the continuous changes of the pandemic and the guidelines that addressed it.

Each section in Parks, Forestry & Environment rose to the challenge to follow provincial and Council orders efficiently and effectively.

Park Operations

In mid-March when most staff were redeployed to work from home, front-line Operations staff continued to provide essential services. These duties included cemetery operations, sanitation, parking lot closures, the installation of signage, and securing all playgrounds and outdoor fitness areas. Closing hundreds of parking lots city wide became a major logistical project with some staff starting work at 4 a.m. to close the lots before residents and visitors arrived.

Staff had to deal with some contentious issues including illegal dumping which increased by over 200 per cent from 2019, as well as vandalism to the park amenities and signage.



COVID-19 signage by playground equipment

All front-line staff continued on essential services into the spring with the additional duties of cutting turf and sports fields with the arrival of warmer weather.

As the province continued to progress through the various stages of pandemic response, staff worked on opening up amenities as well as continuing with essential duties.

By early May, community gardens and marinas could open along with seasonal park washrooms as the parks continued to have a steady stream of visitors.

On June 1, the Park Ambassador program was launched utilizing staff from Recreation to circulate amongst the City parks and educate residents and visitors about social distancing and which amenities could be used. This program along with Corporate Security and Mobile Licensing supported Park Operations with

educating and enforcing the provincial orders in parks and open space so all could enjoy them.

Park Development

Staff have continued to work at home and on-site since mid-March without any disruption to their work schedules. Although some capital projects were halted for a period of time as a result of the provincial order, staff continued to plan and procure for projects in anticipation of approval to move forward.

Approximately nine projects were deemed essential from a safety perspective and through the Leadership and Legal review were allowed to continue without work stoppage. Signage for these projects was installed at all sites to inform the public of their approved essential status.

By early May, Development staff had 37 projects ready to go and with the provincial order lifted on May 19, 2020, construction projects and related services that support construction have been permitted to continue.

Park Planning

Staff have continued to work at home without interruption to their schedules. Regular timeframes to respond to Park Planning service requests or 3-1-1 inquiries have seen no delay as a result of COVID-19. This includes the development review process and parkland acquisitions. Staff were complemented by developers, who stated that Mississauga was great to work with as work continued without delay.

With the required social distancing measures and the City's prioritization of COVID-19 messaging, Park Planning was advised to put community engagement activities on hold. Additional direction from the Ministry of Environment, Conservation and Parks, Mississauga's Community Relations Office and Strategic Communications was sought concerning engagement. Community engagement has now moved online. Community engagement practices are continuously re-evaluated to ensure that they are aligned with guidance from the City, Peel Health, and the Province.

Environment

Work on existing priorities was able to continue, including advancing the implementation of the Climate Change Action Plan (CCAP), and Environment staff was able to respond to emerging pandemic-related circumstances such as reopening community gardens and addressing increased litter throughout the city.

To continue its work on environmental engagement and outreach, staff utilized virtual avenues to stay connected with internal and external stakeholders. For example, the Outreach and IT teams worked together to support the transition to a completely online community outreach and engagement summer and fall program using a new platform.

The team has continued collaborating with internal teams as well as community groups such as Ecosource in an effort to support community engagement in City programs and initiatives. Internal staff engagement has also continued through the Green Leaders program with the delivery of online events.

Forestry

Essential duties throughout Forestry Operations continued with front-line staff performing works on hazardous trees (prioritizing removals or prunes that most impact public safety), priority inspections related to emergency service requests and bylaw contraventions.

The balance of Forestry staff worked from home and on site and were able to continue with their essential duties and regular workload including monitoring boulevard and Transitway maintenance, environmental rehabilitation of woodlands impacted by Emerald Ash Borer (EAB), prioritizing EAB removals, inventorying street and park trees, and reviewing development applications and road occupancy permits.

Service Levels and Trends

Existing and emerging trends are important to effectively plan for Parks, Forestry & Environment's needs and adapt to changing situations and usage. The following highlights are some of the more notable trends that continue to influence service delivery across the City and future planning for Parks, Forestry & Environment.

Post COVID-19

- COVID-19 has shown that the public has a great appreciation and use for parks and open space. Planning for parks will need to be more holistic from a public health, social well-being and crisis resiliency perspective
- The public will increasingly look to parks and open spaces for access to nature and outdoor programming (e.g., as indoor events/activities move outdoors into parks). Increased public measures may need to be implemented for physical distancing, hygiene and sanitation, and for ensuring vulnerable populations are kept safe
- Passive, open space (i.e., trails, shaded areas) is increasingly valued, as are park amenities such as Wi-Fi. Demand for non-contact sports such as tennis and pickle ball is also increasing
- COVID-19 will likely impact capital and operating budgets for parks. Planning for parks will have to strike a balance between keeping up with public demand and working within a constrained budget
- As Mississauga moves forward, there will be increased opportunities for relationship building with local public health agencies for strategic planning and decision-making regarding safety in parks



Churchill Meadows Common Park newly constructed tennis courts

- Under Section 42 of the *Planning Act*, developers are required to dedicate land for parkland, or provide cash in lieu. New legislation allows the City to introduce a Community Benefits Charge (CBC), which can be used to fund services not fully recovered through Development Charges or parkland. The legislation allows the City to continue to require parkland dedication or cash in lieu, and still introduce the new CBC
- Municipalities will have to pass a new Parkland Conveyance By-law following a public consultation process. Municipalities will also have to pass a Community Benefits Charge (CBC) By-law to be able to charge a CBC. Both By-laws can be appealed to the Local Planning Appeals Tribunal

Intensification in high-demand areas and competing land use priorities

- Growing and increasingly diverse population, challenging the capacity of existing parks usage and having more sophisticated demands (e.g., urban parks)
- Current parkland provision in the Downtown Growth Area is six per cent with a target of 12 per cent. Parkland deficiency is currently 33.62 hectares (83.08 acres) or six per cent of the total Downtown land area. In response to intensification, we are attempting to secure 31 properties in the Cooksville area for parkland purposes. To date, 11 properties have been purchased and the City has entered into agreements to purchase an additional four properties, totalling approximately 4.61 hectares (11.39 acres) of new parkland
- Lack of availability of land to support large parks, particularly those for field sports; alternative spaces and designs need to be explored

Requests for parks and forestry features in urban and hardscaped areas

- Challenge to maintain and grow the urban forest and urban parkland in a hardscape environment
- Competing priorities in intensification areas limit opportunities for trees in both hardscape and parkland environments
- Difficulty in establishing sustainable assets due to the complex growing conditions in the largely hardscaped urban surroundings

Strong demand for new and enhanced amenities

- Expectation for increased and new types of amenities, including amenities that fulfill the obligation to meet accessibility requirements
- Changing demand for the types of amenities available in parks to meet changing demographics and park uses, including various types of sports fields and courts
- Increased demand for washrooms, shade structures, play-site shade tree plantings, lighting, outdoor equipment, benches, water filling stations, enhanced waste management containers and various types of In Memoriam recognition, including trees, plaques and an assortment of benches
- Pressure on Capital Planning resources to deliver these amenities while still ensuring existing amenities are in a state of good repair and that future park growth is resourced
- Pressure on the operational ability to maintain increased and non-traditional amenities long-term

Demand for expanded services and more flexible access to these services

- Expanded services in demand include culturally diverse memorial services, park stewardship, recreational boating slips, and the availability of information technology services in parks like mobile wayfinding and Wi-Fi
- Expectations for ongoing improvements in waste reduction and recycling. The City continues to implement the Corporate Zero Waste Strategy. Tactics support reductions in litter, single-use items, and contamination of recyclables, all of which is increasing the diversion rate of recyclable material in parks and at various City facilities



C Cafe's reusable tableware, introduced to reduce single-use plastics

- Increased demand for theming and commemoration in parks through place or facility names to provide opportunities to highlight Mississauga's history and identity
- Changing expectations for service and maintenance, including consideration of 24-hour downtown park use and early and late seasonal use, e.g., Family Day weekend in February

Unpredictability of changing environment and sudden resource realignment to address these changes

- Extreme weather events like ice storms, wind storms and flooding



Pathway at Erindale Park after a storm

- Increased invasive species treatment and monitoring, challenging the operational ability to maintain and grow the urban forest
- Unpredictability of events that require both immediate and long-term resources to address
- Desire to increase resiliency through use of low-impact development measures that promote water infiltration, native and drought-tolerant species and new planting technology
- Expectation to meet targets set to reduce greenhouse gas emissions 40 per cent by 2030 and 80 per cent by 2050 (below 1990 levels)

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

Net Parks Maintenance Cost per Acre is the cost of delivering parks maintenance across the City, calculated by dividing net expenditures by the total acres of maintained parkland and open space across the City. Net cost represents the total cost after recoveries and service user fees. This measure is essential to managing value for money.

Net Forestry Operating Cost per Capita is the net cost of delivering Forestry services across the City per resident, calculated by dividing net expenditures by population, and captures Forestry services that are supported by user fees and tax-based funding.

Customer Measures

Demand Service Requests measures the number of service requests initially received by Parks, Forestry & Environment. A reduction in the number of service requests indicates a proactive approach to the maintenance and upkeep of our assets, as well-maintained infrastructure is less likely to generate requests than assets in need of repair.

Caliper Trees Planted City-wide is a reflection of the success of the planting program and demand city-wide to grow the urban tree canopy. The goal is to increase the number of trees planted annually to 10,000 trees to increase the total tree canopy.

% of One Million Trees Mississauga Completed represents the cumulative percentage of the attainment of the goal of One Million Trees. This includes any trees entered through the website, which includes public and private trees planted to contribute to the City's tree canopy.



One Million Trees Mississauga Progress (August 2020)

Employee Measures

% of Staff with Lean Small Improvement Training is a measure which indicates the percentage of staff equipped with the training to discover and implement continuous improvement changes in their day-to-day roles. This measurement is an indicator of the degree to which staff have the tools to implement process efficiencies and contribute to the City's continuous improvement initiatives overall.

% of Part-Time Staff who would like to return to the City to work is information gathered via the part-time employee engagement survey administered every three years. The survey measures overall job satisfaction and enjoyment within these staff roles. Particularly for Parks, Forestry & Environment this is important due to the number of part-time seasonal staff employed, as those staff have such an immense impact on the City's parks.

Business Process Measures

% of Forestry Service Requests Resolved within Established Timelines is the percentage of requests and inspections performed by Forestry staff within published timelines, and reflects the commitment to responding to resident inquiries as quickly and efficiently as possible.

# of Forestry Service Requests Received provides context to understanding a variance in the percentage of service requests being resolved within service levels. There is a correlation between the number of service requests and the percentage addressed within service level given that existing resources remain static.

% of Parks Operations Service Requests Resolved within Service Levels represents the percentage of service requests received by the 3-1-1 Citizen Contact Centre and resolved by Parks Operations within established timelines. This measure demonstrates a commitment to maintain park assets in a safe, efficient manner and respond to the needs of residents in a timely manner.

# of Parks Service Requests Received provides context to understanding a variance in the percentage of service requests being resolved within service levels. There is a correlation between the number of service requests received and the timelines they are resolved in.

Ratio of trained Lean staff to Improvements Implemented shows the Service Area's success in implementation of Lean training to increase our ongoing process efficiencies and continuous improvements.

Waste Diversion Rate at Civic Centre is the percentage of waste generated at the Civic Centre that is diverted from landfill. This measure demonstrates the effectiveness of waste diversion techniques such as focused education, sustainable procurement, improved programs and employee and patron engagement. The 2019 waste diversion rate fell to 50 per cent which is attributed to an increase in material generated that is not divertible. While the waste diversion program is targeting an overall 75 per cent diversion rate to align with the Region of Peel's diversion goal, the regulatory requirement at the Civic Centre is 60 per cent and the City will continue to provide waste diversion services and initiatives to help achieve 75 per cent over the long term.

Corporate Greenhouse Gas (GHG) Emissions is the amount of GHG emissions in tonnes of equivalent carbon dioxide that is produced from the City's operations. This is a common environmental performance measure municipalities use to show their contributions to global GHG emissions.

Balanced Scorecard

Measures for Parks, Forestry & Environment	2017 (Actual)	2018 (Actual)	2019 (Actual)	2020 (Plan)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)
Financial:								
Net Parks Maintenance Cost per Acre[1]	$3,189	$3,261	$3,347	$3,397	$3,464	$3,533	$3,602	$3,674
Net Forestry Operating Cost per Capita	$10.15	$10.91	$11.57	$11.81	$11.98	$12.16	$12.34	$12.52
Customer:								
Demand Service Requests	13,500	18,400	10,000	9,000	8,000	7,000	7,000	7,000
Caliper Trees Planted City-wide	7,200	5,963	6,254	6,750	6,750	6,750	6,750	6,750
% of One Million Trees Mississauga Completed	30.1%	33.3%	38.1%	42%	46%	50%	54%	58%
Employee:								
% of Staff with Lean Small Improvement Training	100%	97%	98%	100%	100%	100%	100%	100%
% of Part-Time Staff who would like to return to the City to work	91%	N/A	N/A	95%	N/A	N/A	95%	N/A
Business Process:								
% Forestry Service Requests Resolved within Service Level	75%	70.4%	71.8%	82%	84.5%	87%	89.5%	92%
# of Forestry Service Requests Received[2]	8,600	15,807[3]	12,927	9,000	8,750	8,500	8,250	8,000
% Park Operations Service Requests Resolved within Service Level	99%	87%	90%	92%	94%	96%	98%	98%
# of Parks Service Requests Received	1,200	2,555	3,100	2,000	1,600	1,400	1,200	1,200
Ratio of trained Lean staff to Improvements Implemented	N/A	1:0.24	1:0.66	1:1	1.1.25	1:1.50	1:1.75	1:2
Waste Diversion Rate at Civic Centre	50%	61%	50%	60%	65%	65%	75%	75%
Corporate Greenhouse Gas (GHG) Emissions	74,656[4]	74,656[5]	74,656[5]	72,140[6]	69,624[6]	67,108[6]	64,592[6]	62,076[6]

Balanced Scorecard Notes

[1] For planned years, a two per cent increase in base operating budget is assumed for calculation. Parkland growth acres are accounted for in amount of land

[2] For planned years, a two per cent increase in base operating and less than one per cent increase in population is assumed for calculation

[3] Increase in 2018 actuals for Service Requests is due to multiple storms in spring impacting Forestry

[4] GHG emissions for 2017 have been updated

[5] The GHG emissions are not available yet and are therefore based on 2017 values

[6] This is an estimate based on targets set out in the Climate Change Action Plan

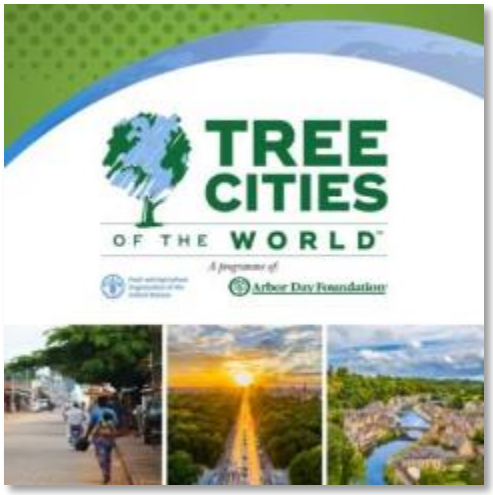


Greening our fleet - electric turf trailer and equipment

Awards and Achievements

Awards

- The City of Mississauga received the 2019 People Power Challenge award from Partners in Project Green for its Green Leaders program and completing over 100 environmental actions
- The Food and Agriculture Organization of the United Nations (FAO) along with the Arbor Day Foundation recognized the City of Mississauga with the Tree Cities of the World designation for the 2019 calendar year



Tree Cities of the World Designation

- Jaycee and Paul Coffey Parks won the Award of Merit for community scale, innovation and context through the Mississauga Urban Design Awards Program
- Jaycee Park won the Mississauga Urban Design Awards People's Choice Award
- Mississauga Parks were featured in the 2020 Canadian City Parks Report
- The Vietnamese Boat People Memorial won the City Corporate Award program's 2019 Community Partnership Award

Grants

- In 2020-2021, the City will receive $60,000 from Natural Resources Canada's Zero Emissions Vehicle Infrastructure Program (ZEVIP) to install 12 electric vehicle public charging stations at two locations (Streetsville and downtown in Mississauga) in response to a joint application with the Peel Climate Change Partnership
- In 2020, the City received a $20,000 Green Gifts donation from Hydro One, which will be used to plant trees and shrubs on streets and in open spaces
- The Ontario Municipal Commuter Cycling (OMCC) Program, a funding program administered by the Ontario Ministry of Transportation, has provided funding of four trails city-wide, including the Nine Creeks Trail and Sun Canadian Pipeline Trail
- The Federation of Canadian Municipalities has provided $50,000 toward the inventory collection and condition assessment of park retaining walls
- In 2019, the City received $14,000 in grants from the TD Friends of the Environment Foundation for stewardship and invasive species management events at Windrush Woods and pollinator-themed events in the Malton area related to the City's recent Bee City designation

Achievements

- In 2020, the City of Mississauga held its first virtual tour of our Civic Centre Rooftop Beehive with urban beekeepers from the company Alveole

- The Parks By-law was approved in September 2020
- Increased social media engagement through Facebook, Twitter, and Instagram channels:
    - Facebook fans grew by 29 per cent, generated 50,304 engagements and 280,611 impressions
    - Twitter followers grew by 16 per cent, generated 6,628 engagements and 742,914 impressions
    - Instagram followers grew by 39 per cent and generated 1,791 engagements
- Clarkson Park/Clarkson Secondary School shared-use artificial turf football field and synthetic track is complete
- Development of Saigon Park to integrate a stormwater pond and construct community park amenities including outdoor fitness areas, trail and community gathering area was completed
- Partnership continued with the Region of Peel to construct the Nine Creeks Trail including the QEW Active Transportation Bridge
- McKechnie Woods Playground and Spay Pad and Mississauga Valley Spray Pad redevelopments were completed
- Over 6,900 residents were engaged in Ecosource-led food growing programming and opportunities at the City's community gardens in 2019
- Port Credit Harbour West Parks Class Environmental Assessment (EA) was completed allowing for the future development of Marina Park, while the EA for 1 Port Street East (proposed new public marina) is currently underway
- The Waterfront Parks Strategy 2019 was endorsed by Council in early 2020. It is a comprehensive long-term plan to guide future parkland uses, development and programming of the City's 26 waterfront parks as well as criteria for park expansion



McKechnie Woods Spray Pad

- Completed projects from the Accessibility Plan:
    - Replaced surface of spray pad at Mississauga Valley Community Centre, including regrading of surface to remove extreme slopes, installation of accessible benches and replacement of paved park pathways
    - Installed new park shelter and four benches at Churchill Meadows Community Common Park
    - Added 7.5 kilometres of accessible trail within the Hydro One corridor. Accessible features include signage, rest areas every 90 metres and eight per cent maximum slopes along the trail
    - Added 10 accessible park benches and six new concrete pads
    - Installed accessible swing at Willowvale Fields Park in response to public request

The 2021-2024 Business Plan Outlook

Planning for the Future

Growing, Connecting and Developing Parkland

- As a result of the amendments to the *Planning Act* under the *COVID-19 Economic Recovery Act, 2020* (Bill 197), municipalities will no longer have to choose between parkland dedication and cash in lieu of parkland or a Community Benefits Charge (CBC) regime. Bill 197 will require municipalities to pass a By-law to be able to charge a CBC which can be used to fund services not fully recovered through Development Charges or parkland dedication
- Strategic delivery of downtown public parks and publicly accessible spaces is ongoing, to contribute to the creation of complete communities
- Strategic parkland acquisitions through development application processes and direct purchase are ongoing including Ninth Line corridor, Cooksville neighbourhoods, waterfront developments, Credit River corridor and the Downtown core

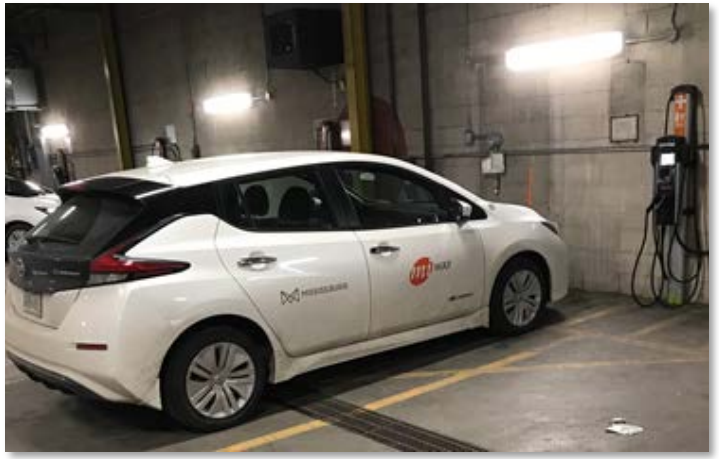
Master Plans and Strategies

Climate Change Action Plan

- Leading the implementation of the City's first comprehensive Climate Change Action Plan (approved December 2019) for the Corporation and the community to mitigate greenhouse gases and adapt to the impacts of climate change. Reporting on implementation will begin in 2021 with a publicly accessible progress report. A series of CCAP actions are already underway. For example, the City is developing a Green Fleet and Equipment (Corporate) policy to prioritize the conversion of our fleet and equipment to low- or zero-emissions technologies

Zero-Emission Vehicle Strategy

- The City is currently developing a regional strategy in partnership with the Town of Caledon, the City of Brampton, and the Region of Peel to promote and help accelerate the adoption of zero-emissions vehicles. The strategy will help clarify the role of the City and will include the development and prioritization of actions the City can take to encourage uptake of zero-emissions vehicles in the community and will help to guide a regional approach to the electrification of personal transportation



Electric vehicle charging infrastructure to be installed in 2021

Urban Agriculture Strategy

- Environment is developing an Urban Agriculture Strategy to help identify the City's role in supporting Corporate and community efforts to increase urban-scale food production across Mississauga



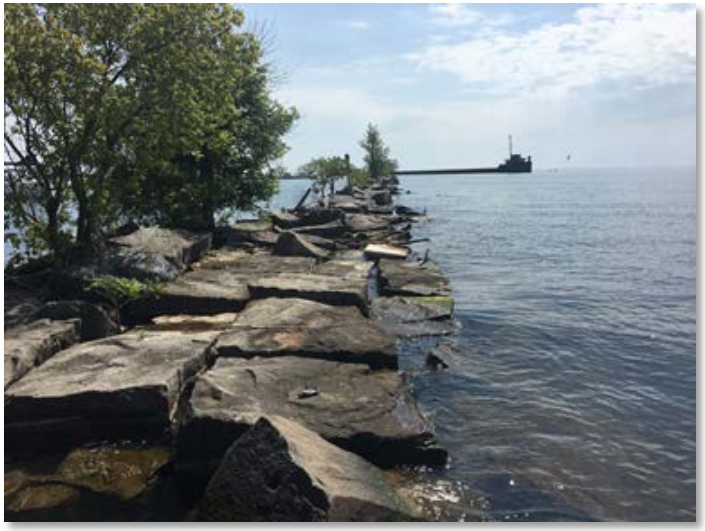
Virtual tour of Rooftop Beehive Program

Corporate Zero Waste Strategy

- Implementation of the strategy continues through ongoing measurement of waste metrics and development of additional tactics to increase waste diversion for City operations

Living Green Master Plan Update

- Monitoring, facilitating implementation of and reporting progress on the Living Green Master Plan continues. The plan builds on the Strategic Plan vision and identifies 49 actions to address Mississauga's environmental goals and challenges



Proposed Marina Site at 1 Port Street

Waterfront Parks Strategy Update

- The Waterfront Parks Strategy 2019 Refresh is the first update of the Mississauga City Council-approved 2008 Waterfront Parks Strategy and was endorsed by Council in early 2020. The Refresh incorporates new trends in waterfront parks and the parkland needs of future developments along the waterfront including the Lakeview Waterfront Community, 1 Port Street East and 70 Mississauga Road South that have been envisioned as the City's 'Inspiration Projects'

Paul Park Coffey Master Plan

- The final Master Plan is to be completed in fall 2020 and includes a Redevelopment Transition Plan to guide the Park's redevelopment in the short term and as facilities reach the end of their lifecycles in the long term

Park Washroom Study Update (2020)

- The study includes consideration of the planning process for washrooms; updated selection criteria for park washroom eligibility; a recommended, prioritized list of future eligible parks; and a range of washroom types identified as cost effective while still meeting community needs. The study also recommended a pilot project for one season to test the implementation of innovative, cost-effective washroom types (e.g., shipping container and portable trailer) in two selected parks)

Park Developments

Upcoming parks in the planning and development phase to grow, connect and develop parkland include:

- West Village Brightwater at 70 Mississauga Road South: Development of waterfront destination parkland that will connect to J.C. Saddington Park and improve the waterfront experience
- Proposed Marina at 1 Port Street East: Environmental Assessment for a proposed marina and expanded parkland is underway. Environmental Assessment Terms of Reference has been submitted to the province for approval
- Lakeview Village at 1082 Lakeshore Rd. East: Development of waterfront destination parkland on the former Ontario Power Generation (OPG) lands that will complete an important link in the waterfront park system and improve the waterfront experience
- Port Credit Harbour West (P-112) waterfront park development: Introduces programmable multi-use spaces, shoreline improvements, elevated boardwalk and continuous water's edge promenade. Park Development currently leading detailed design
- Churchill Meadows Sports Park (P-459): located on Ninth Line, an all-season destination sports park to be developed in two phases. Phase One is to include two lit artificial sports fields with Recreation facilities, natural area enhancements, site infrastructure and parking. Phase Two design is underway and proposes a cricket pitch, multi-purpose artificial sports field, natural heritage area, additional parking, trails and supporting amenities
- Scholars' Green Phase II (P-507): developed as an urban park and includes walkways, games tables, seating areas, open lawn areas, outdoor fitness and a multi-purpose artificial turf field
- Former Harris lands (P-122): development to formalize trails and passive parkland areas to allow access to this natural heritage area and the Credit River. An EA is underway for Phase 1 development of trails and bridges
- Former Pheasant Run Public School (P-163): to be developed as a community park including a soccer pitch, spray pad, walking loop, outdoor basketball and picnic area
- Pinnacle (P-524/525): Development of a community park offering basketball, tennis, trails, play facility, parking, Fresh Air Fitness, common gathering areas and natural wetland area
- Continued opportunities to leverage existing resources to develop active transportation options (e.g., trails on hydro corridors)



Nine Creeks Trail

Cemeteries and End-of-Life Needs

- Reviewing options for cemetery and crematorium development within the City to meet the changing end-of-life needs of the community
- Examining changing demographics to anticipate future needs as well as alternative end-of-life options

Protection and Enhancement of Natural Areas and the Urban Forest

- Enhanced beautification in hardscaped areas; development of standards underway
- Introducing tree planting technologies (i.e., soil cells) and maintenance practices to grow a mature tree canopy in a hardscaped environment
- Young tree pruning and watering contracts to mitigate impacts of extreme weather will be essential in hardscape environments
- Continuation of the pilot program to install watering bags on street trees that were planted in 2017 and are no longer covered by warranty
- Continuing to replace all City-owned trees at a one-to-one replacement rate
- Forecasted caliper tree plantings (40-60 millimetre diameter tree) of 6,750 per year for 2020-2024 inclusive, which includes anticipated plantings for Emerald Ash Borer (EAB), replacement street and park trees and new street and park trees
- The City continues to mitigate the impact of the Emerald Ash Borer on its tree canopy through the approved Management Program. While the special levy is planned to continue up to 2023, the program's completion date has been extended to 2024 to help the City manage cash flow pressures related to COVID-19
    - Trees remaining on treatment cycle are valued at approximately $3.3 million
    - Trees removed for EAB are part of the ongoing replacement program; tree planting is prioritized based on land use
- Hazardous tree mitigation in woodlands and natural areas is ongoing. One hundred seventy-one woodlands have undergone mitigation works since 2013 and 36 woodlots having been fully restored
- Continuation of the Invasive Species Management Pilot and introduction of the Invasive Species Management Plan and Implementation Strategy to identify and manage the City's invasive species, as well as any significant or threatened species requiring additional attention
- Reassessing the City's canopy cover to assess the health of the urban forest by the end of 2020. It was measured at 19 per cent in 2014, with a target of 22 per cent by 2024
- Introducing the updated Public Tree By-law in fall 2020, that will update tree preservation and protection standards to

match industry best practices, allowing Forestry staff to enforce them and the City to prosecute if a contravention occurs

- Beginning the public engagement process to update the Private Tree By-law in 2022



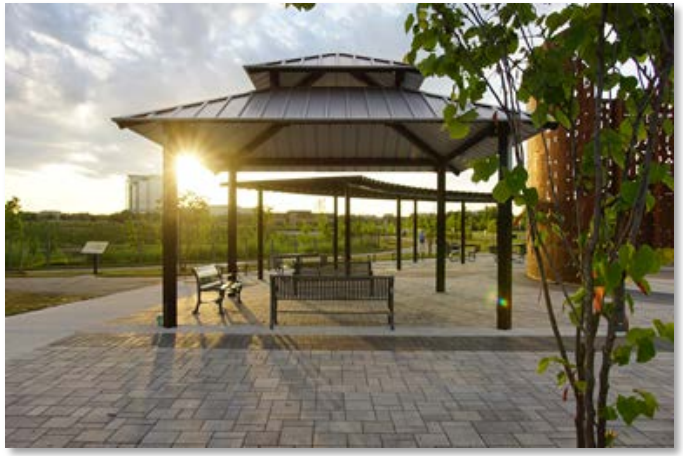
Isabella Avenue tree damage due to encroachment on tree protection zone (TPZ)



Proper hoarding around TPZ

Enhancing Park Experiences

- The Park Usage Metrics Program is underway to identify methods to collect data on utilization of public parkland throughout Mississauga (150 counters to be installed by fall 2020); these metrics will guide future capital planning and park developments to directly meet the needs of the community



Saigon Park Shade Structure

- Over the next four years the following work is to occur:
  - Completion of four major trail systems:
  - Sun Canadian Trail (2.8 kilometres)
  - Bus Rapid Transit (BRT) Trail 07 A & B (Segment from Central Parkway to Little Etobicoke Creek) (4.2 kilometres)
  - Hydro One East Corridor Trail (4.0 kilometres)
  - Construction of 16 shade structures
  - Six washrooms to be developed/rehabilitated
  - The erection of the Avro Arrow at Paul Coffey Park in Partnership with the Malton BIA

- Signage continues to be updated, including wayfinding, at 375 parks and 94 green spaces
- 2,500 new waste receptacles are to be installed in 508 parks by 2021

- Continuing to introduce innovative solutions such as bike repair stations, interactive digital signage and mobile device charging stations for park users, to enhance their experiences

Community Engagement and Stewardship

- Work will begin in 2021 to develop a strategy that will identify Parks, Forestry & Environment's stewardship and volunteerism needs and goals for our parkland, urban forest, greenbelt and natural areas and establishing a course of action to respond to them
- Continuation of the very successful One Million Trees Mississauga program is expected until 2032 with the planting of approximately 40,000 non-caliper trees and shrubs per year
- The Parks Stewardship program continues to include many things such as the installation of community ice rinks, mural paintings, community clean-ups, sports box paintings and picnic table paintings
- Continuing to evolve education and outreach by offering more opportunities for community involvement in environmental action through the development of new initiatives and partnerships
- Focusing on community climate action, youth-focused programs, investing in new digital engagement platforms, technology, and environment displays and building more community capacity



Local artist Khaula Mazhar with mural at Mississauga Valley Park



Kariya Park Cherry Blossoms were live streamed while the park was closed due to COVID-19

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.



Before and After Lean 5S Physical Organizational Exercise

Highlights of the many projects and improvements completed in the past year include:

- 141 small improvements, which is 182 per cent over the previous year
- Improving the service delivery and disruption level of service notification to leash-free zone users, realizing a cost avoidance of $4,633
- Completing the 5S Lean Process at five park depots, increasing utilized space and overall functionality while reducing unnecessary movement, with a cost avoidance of approximately $162,400
- Improving Park Development Standards by using Armour Stone Rest Areas. These require no maintenance and the improvement yields annual cost savings of $21,000

Completed Initiatives					Total Benefits	
Improvement Type	**2014 – 2018**	**2019**	**Up to Sep 2020**	**Total**	**Type**	**Total**
Small Improvements	135	143	100	378	Cost Savings and Avoidance	$1,129,437
Rapid Improvements	5	7	2	14	Customer Service Improvements	183
Projects	4	1	0	5	Safety Improvements	122
Total	144	151	102	397	Environmental Improvements	117

In-progress Initiative	**Goals of the Initiative**
Parks, Forestry & Environment Marketing Support Intake	The Marketing Co-ordinator receives requests for project support with over 200 deliverables per year. The objective of this initiative is to decrease the average lead time by 50%, reduce staff touch times and reduce staff wait time and backlog for project support.

Other Continuous Improvement Programs and Initiatives

- Integrating the Asset Management Plan to include inventory, condition audit and proactive maintenance requirements for all parks assets, trees, pavement and bridge management systems, playgrounds, sports fields and courts
- Driving the Climate Change Action Plan includes actions to help the city anticipate and appropriately plan for the impacts of climate change in a proactive, rather than reactive, way
- Enhancing the Forestry Growth Model and Lifecycle program to align resources and maintain the tree canopy over the long term
- Conducting greenhouse gas emissions inventories as part of the implementation of the Climate Change Action Plan helps to identify the most significant opportunities to reduce greenhouse gas emissions



Armour Stone resting areas along trails

- Performing waste audits, identifying reduction and reuse opportunities and reviewing opportunities for continuous improvements in standardizing and managing the City's waste, reducing costs and making waste diversion more efficient and easier for the user
- Leading the Green Leaders employee engagement program, which aims to achieve environmental sustainability in the workplace, 'greening' City operations and the corporate culture by providing information and championing action with a focus on climate change, energy conservation and waste diversion

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 Parks, Forestry & Environment relate to the Strategic Plan pillars.

move – developing a transit oriented city

- Off-road trail network developments
- Implementation of Park sign study and wayfinding in parks
- Connections to transit and mobility modes
- Beautification along major transit corridors (e.g., Bus Rapid Transit (BRT) corridor)
- Environmental outreach promotes sustainable transportation, including public transit and active transportation in the community

belong – ensuring youth, older adults and new immigrants thrive

- Provision and maintenance of a variety of sport and park amenities
- Development of Park Master Plans
- Park redevelopment and placemaking
- Community engagement through tree planting, environmental programming and stewardship events
- Reducing climate risks for all members of the community
- Development and promotion of youth programs that encourage climate innovation and action

connect – completing our neighbourhoods

- Encouraging community partnerships
- Maintaining Asset Management Program
- Building new parks and amenities
- Focusing on City-wide Parkland Strategy and parkland acquisition priorities
- Planting trees along boulevards and in parks
- Developing Parks and Forestry Future Directions Master Plan
- Providing funding and resources for the installation and programming of community gardens

green – living green

- One Million Trees Mississauga campaign underway
- Protection and enhancement of parklands, woodlots and natural areas
- Expansion of urban tree canopy
- Implementing city-wide Parkland Strategy and parkland acquisition priorities
- Implementing Parks and Forestry Future Directions Master Plan
- Delivery of Corporate Zero Waste Strategy
- Living Green Master Plan implementation
- Community outreach and the Green Leaders employee engagement program
- Climate Change Action Plan creation and implementation
- Environmental Action Committee guidance and support
- Environment Community of Practice management



Transforming our Business with Technology

Parks, Forestry & Environment, in alignment with corporate technology plans, has developed a plan to use IT trends and initiatives. The goal of the plan is to foster open and accessible government, enable decisions through research and analytics, create a connected and engaged workplace and improve services through innovation.

Highlights of the Parks, Forestry & Environment IT Plan to improve services through innovation include:

- **Forestry Contractor Mobile Solution (2020):** using a mobile application to send and receive work orders to Forestry contractors will improve co-ordination and accountability for work performed, and provide instant access to live information on the status of work and timely distribution to avoid downtime
- **ArcGIS Data Collector/iPad Pilot Program (2020):** testing ArcGIS data collector for day-to-day operations
- **iParks Pilot (ongoing):** introduces technology into 10 parks across Mississauga including Wi-Fi, solar charging benches, park user counting technologies and interactive features for park patrons (i.e., bike repair stations)
- **Park Operations Work Management Software (2019-2020):** developed inspection, service request and work order modules to streamline paper-based processes and improve co-ordination of and accountability for work performed, as well as provide immediate information for decision-making. The new program Infor Field Inspector (IFI) was launched in late 2019 with front-line staff trained and utilizing the program daily. Marinas were brought on board in 2020 with enhancements continuing in 2020/2021

Marina Software Upgrade (2020-2021): to procure software to assist in booking slips, maintaining customer profiles and receiving payments in one paperless system. Enables staff to have immediate access to information from either marina location

- **Digital Time Clock (2020-2021):** to replace existing time punch clocks at operational depots and satellite locations with a digital way of logging staff hours
- **Waste Data Collection System (2019):** With support from the Environment Section, IT developed a SAP performance tracking system for waste data collection. This includes data for garbage, recycling and other divertible products such as organics, batteries, bulbs, shredding, hazardous waste, e-waste and books to track progress and identify ways to divert more from landfill, and identify opportunities for cost savings



Etobicoke Creek Trail bike repair station

Maintaining our Infrastructure

- Using inventoried asset condition ratings, Parks will be completing a comprehensive long-term lifecycle management model for all Park assets to help plan and prioritize future replacements and maintenance
- 48 per cent of assets will require capital funding for component replacement or full replacement over the next 10 years based on a condition assessment of “poor”
- Park Operations is in the process of inventorying operational assets including horticultural beds and benches, as well as continuing inventories at our multiple Garden Parks for our highly valued plant material
- The Park trees inventory will be completed by December 2020 and the street trees inventory will be updated by fall 2021 to collect comprehensive information to guide immediate maintenance and long-term management of Forestry assets



Street trees at Community Common Park

- Parks, Forestry & Environment continues to work with Facilities & Property Management to monitor the state of buildings in parks, including washrooms; where assets do not yet qualify for replacement, Parks is committed to making cost-effective improvements where possible to support their continued use prior to replacement



Lorne Park Secondary School Sports Court

- Planned lifecycle replacements from 2021 to 2023 city-wide:
  - 40 kilometres of trail reconstructions
  - 14 playground redevelopments
  - 17 sport field and court maintenance and replacements
  - Paramount Fine Foods Centre Artificial Turf Field replacement
  - Nine pedestrian bridge replacements
  - Lakefront Promenade boardwalk and dock replacement
  - New city-wide park signage branding
- The Climate Change Action Plan will increase the City’s ability to prepare for and recover from climate change events (resiliency) by calling for climate-related infrastructure vulnerability assessments to be included in the development of asset management plans for all asset types

Managing our Human Resources

Workforce Analytics

Parks, Forestry & Environment is a collaborative and cohesive team of technical and experienced staff with the goals of providing excellent customer service while effectively delivering service to residents and the Corporation, creating memorable outdoor experiences, and advancing environmental sustainability. Parks, Forestry & Environment consists of a combination of full-time and seasonal staff to effectively deliver peak-season services. The staff have a range of diverse backgrounds to plan, develop and operate city parks and the urban forest, and to work towards transforming the City of Mississauga into an environmentally sustainable community. The aging workforce requires initiatives that provide training, knowledge sharing and career development to staff to enhance succession planning and talent management. Over 20 per cent of full-time Parks, Forestry & Environment staff are eligible for retirement in the next four years.

Our Structure

Parks, Forestry & Environment consists of five business units with distinct but aligned goals and objectives, working together to deliver the Division's vision. These five units are:

- **Park Planning**, which leads parkland studies and master plans and undertakes land acquisitions and dedications to expand the existing parkland inventory. Park Planning also protects existing parkland and natural areas through the development review process
- **Park Development,** which designs connected, vibrant, outdoor spaces and amenities and plans for the long-term lifecycle needs of parkland assets to ensure safe and high-quality amenities
- **Park Operations,** which maintains safe, clean and accessible parks and open spaces for active play and passive use; provides customer-oriented and publicly accessible cemeteries and marina services; and supports parkland stewardship and community group engagement
- **Forestry**, which enhances, maintains and protects the urban forest; increases public awareness to promote stewardship of Mississauga's urban forest; and mitigates the effects of existing and future invasive species to ensure the long-term sustainability of our tree canopy
- **Environment**, which leads climate action in the City, implements waste diversion initiatives, delivers environmental education and outreach internally and externally, and develops environmental strategy and policy



Parks, Forestry & Environment Staff Event

Our Talent

Parks, Forestry & Environment consists of a combination of qualified and skilled professionals complemented by highly trained technical staff to deliver a wide range of services. Staff development, education and continuous learning and training are priorities to ensure staff have all tools available to them to effectively deliver services and make educated and strategic

decisions. The following summarizes some actions Parks, Forestry & Environment has taken to ensure staff are in an environment which supports continuous formal and informal education:

- Continuous improvement education: 98.5 per cent of staff are Lean White Belt trained and seven staff were Yellow or Green Belt trained in 2019
- Divisional support is provided for attaining and maintaining technical credentials, including those for Professional Arborists and Planners
- Formal education through workshops, courses and degree and diploma programs is supported to enhance the skills of the Parks, Forestry & Environment workforce
- Information and opportunities to enhance and support staff development are continuously shared

Critical Roles/Functions to Achieve Business Goals

In order to continue delivering services across our various technical fields it is essential that Parks, Forestry & Environment continues to:

- Deliver services while minimizing labour costs and ensuring that resources are available for peak seasonal maintenance periods. Fifty-seven per cent of all Division staff are seasonally employed
- Employ interns and co-op students through CareerEdge, School Boards, Region of Peel Summer Job Challenge, colleges and universities to contribute high-quality work to the City while gaining valuable work experience
- Have a portion of staff tied directly to implementation of capital projects such as the development and redevelopment of parkland and maintaining assets in a state of good repair. Labour costs for these projects are partially offset by the Capital program
- Maximize alternative funding sources through grants while ensuring the Service Area is able to react and manage the capacity of staff to deliver these and other scheduled projects
- Provide staff with opportunities to grow leadership skills and expand their knowledge base to minimize knowledge loss due to staff turnover, assure continuity of work and encourage participation in succession plans
- Build technical skills to support staff needs and decision-making, including information technology and analytical and reporting skills
- Develop park services portfolios (lines of business) and standard operating procedures for staff roles and responsibilities

Talent Needs

Needs that have been identified or flagged for future consideration for Parks, Forestry & Environment talent include:

- The Climate Change Action Plan requires additional staff capacity and specific expertise and knowledge for the implementation of multiple action items for the City and the community
- The increase in parkland and open spaces and the addition of new amenities within existing city parks require additional staff to maintain them
- Difficulty acquiring seasonal workforce to ensure fully qualified staff during peak season

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2020	2021	2022	2023	2024
Environmental Management	10.3	11.3	11.3	11.3	11.3
Forestry	60.8	60.8	63.5	63.5	63.5
Park Planning & Development	33.9	33.9	33.9	33.9	33.9
Parks Operations	254.4	254.4	257.9	257.0	256.8
PF CMS Departmental Support Services	4.0	4.0	4.0	4.0	4.0
PF CMS Divisional Support Services	2.0	2.0	2.0	2.0	2.0
Total Service Distribution	**365.4**	**366.4**	**372.6**	**371.7**	**371.4**

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 $37.5 million and the proposed budget for 2021 is $38.6 million.

Total Changes to Maintain Current Service Levels

In 2021, the impact of maintaining current service levels for the Parks, Forestry & Environment Service Area is an increase of $1.0 million. Highlights of the proposed budget changes include:

- Labour costs are projected to increase by $976,000. This reflects economic adjustment increases and other fringe benefit changes
- $150,000 fleet maintenance costs
- $24,000 Stormwater charges
- $30,000 for the reserve fund contribution for Clarkson artificial turf
- Increase in capital chargeback recoveries of $45,000
- Increased revenue of $125,000, which includes a Fees and Charges increase as well as an increase in the One Million Trees program and revenue for the newly opened Clarkson artificial turf

Efficiencies and Cost Savings

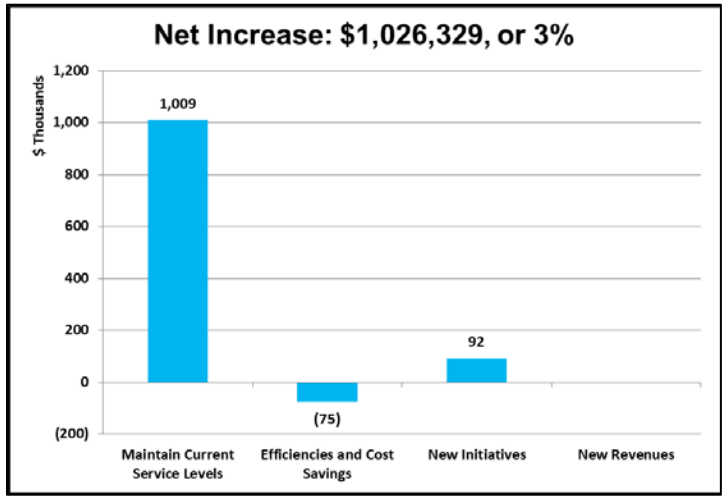
Cost savings of $75,000 include:

- Park Lease savings of $40,000
- Organizational Review savings of $35,000

New Initiatives

- Climate Change Program and Action Plan Implementation: $92,000. This is for the position of Climate Change Specialist in BR #5470

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						
Environmental Management	1,400	1,438	1,439	1,455	1,472	1,489
Forestry	9,476	10,104	10,233	10,325	10,419	10,514
Park Planning & Development	3,092	3,554	3,551	3,623	3,695	3,769
Parks Operations	26,596	27,307	28,286	28,686	29,141	29,607
PF CMS Departmental Support Services	0	1	(0)	0	0	0
PF CMS Divisional Support Services	558	342	296	301	307	313
Total Expenditures	**41,122**	**42,745**	**43,805**	**44,390**	**45,034**	**45,692**
Revenues	**(5,354)**	**(5,202)**	**(5,327)**	**(5,327)**	**(5,327)**	**(5,327)**
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues			92	398	465	479
Proposed Net Budget Including New Initiatives & New Revenues	**35,768**	**37,544**	**38,570**	**39,462**	**40,172**	**40,844**

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

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	27,697	912	(35)	19	0	92	0	28,685	988	4%
Operational Costs	14,578	176	(40)	0	0	0	0	14,714	136	1%
Facility, IT and Support Costs	(201)	(3)	0	0	0	0	0	(204)	(3)	1%
Transfer To Reserves & Reserve Funds	671	30	0	0	0	0	0	701	30	4%
Total Gross Expenditures	**42,745**	**1,116**	**(75)**	**19**	**0**	**92**	**0**	**43,897**	**1,151**	**3%**
Total Revenues	(5,202)	(125)	0	0	0	0	0	(5,327)	(125)	2%
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0	0	0	0	0%
Total Net Expenditures	**37,544**	**991**	**(75)**	**19**	**0**	**92**	**0**	**38,570**	**1,026**	**3%**

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	26,524	27,697	28,685	29,588	30,262	30,896
Operational Costs	14,116	14,578	14,714	14,891	14,983	15,034
Facility, IT and Support Costs	(262)	(201)	(204)	(211)	(219)	(227)
Transfer To Reserves & Reserve Funds	744	671	701	701	701	701
Total Gross Expenditures	**41,122**	**42,745**	**43,897**	**44,969**	**45,727**	**46,403**
Total Revenues	(5,354)	(5,202)	(5,327)	(5,508)	(5,555)	(5,559)
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0
Total Net Expenditures	**35,768**	**37,544**	**38,570**	**39,462**	**40,172**	**40,844**

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.

Category	2020 Budget ($000s)	2021 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**27,697**	**28,593**	**896**	Increase Reflects Labour Adjustments and Other Fringe Benefit Changes along with savings in capital chargebacks and organizational review
Administration and Support Costs	(201)	(204)	(3)	Increased Departmental Support Services (DSS) Allocation
Advertising & Promotion	123	123	0	
Communication Costs	176	176	0	
Contractor & Professional Services	5,386	5,386	0	
Equipment Costs & Maintenance Agreements	130	130	0	
Finance Other	28	28	0	
Materials, Supplies & Other Services	2,806	2,806	0	
Occupancy & City Costs	3,068	3,055	(14)	($2) Reduced Utility Costs ($40) Reduced in Parks Leases $24 Increased Stormwater Charge $4 Increased Morguard Rent
Staff Development	145	145	0	
Transfers To Reserves and Reserve Funds	671	701	30	Increased contribution to the Clarkson Turf Maintenance Reserve Fund
Transportation Costs	2,714	2,864	150	Increased fleet maintenance costs
Subtotal - Other Operating Costs	**15,048**	**15,211**	**163**	
Total Revenues	(5,202)	(5,327)	(125)	($85) Increased revenue for Fees and Charges ($30) Increased external recovery for Clarkson turf maintenance ($10) Increased revenue for One Million Trees
Transfers From Reserves and Reserve Funds	0	0	0	
Subtotal - Revenues	**(5,202)**	**(5,327)**	**(125)**	
Total	**37,544**	**38,478**	**934**	

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								
Parkland Growth	5347	0.0	0	291	389	401	3.7	0
Climate Change Program and Action Plan Implementation	5470	1.0	92	121	123	125	1.0	8
Public Tree By-Law	8443	0.0	0	0	0	0	2.7	12
Electric Vehicle Charging Infrastructure	8500	0.0	0	(14)	(47)	(47)	0.0	1,728
Total New Initiatives		**1.0**	**92**	**398**	**465**	**479**	**7.4**	**1,748**
Total		**1.0**	**92**	**398**	**465**	**479**	**7.4**	**1,748**

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

Budget Request #: 5347

Proposed Initiative	Department	Service Area
Parkland Growth	Community Services Department	Parks, Forestry & Environment

Description of Budget Request

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

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	0.0	291.0	389.2	401.1
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	291.0	389.2	401.1
* Net Change in $		291.0	98.2	11.9
FTEs	0.0	3.5	3.6	3.7

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

Required Capital Investment

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

Why Staff Recommend this Initiative

This initiative ensures that City-owned parks and open space amenities are maintained to current service levels for the appropriate amenity type. It provides Parks, Forestry & Environment with the necessary resources to ensure that services are delivered in a cost-effective manner.

Details of Service Change

This initiative provides the operating costs for 34.86 hectares (86.13 acres) of new parkland, trails and cemeteries entering the City's inventory from 2021 to 2024.

Service Impact

Funding for labour, materials, equipment, contractors and supplies are required for service levels to be maintained at a level suitable for the park amenity. If resources are not made available City standards will not be met and it may lead to a reduction in service levels for other parkland City-wide in order to absorb the service required at the newly acquired open space and cemeteries.

Budget Request #: 5470

Proposed Initiative	Department	Service Area
Climate Change Program and Action Plan Implementation	Community Services Department	Parks, Forestry & Environment

Description of Budget Request

The Environment Section is driving the City's climate change program and implementation of the Climate Change Action Plan (CCAP), which was approved by Council in December 2019. The development of the CCAP was done through one FTE and temporary resources. One additional FTE starting in 2021 is requested to facilitate continued delivery of the climate change program and implementation of the CCAP which requires expertise and highly specialized knowledge.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	92.1	120.8	122.7	124.8
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	92.1	120.8	122.7	124.8
* Net Change in $		28.6	2.0	2.0
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital ($000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	4.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The CCAP is expansive, covering 89 specific actions to decrease Corporate and community greenhouse gas (GHG) emissions and to make the City more resilient to climate change impacts. The Environment Section will lead a number of actions and will support other City divisions and actions they are leading. Currently, the Environment Section has one FTE for climate change and there is a pressing need to increase this by one additional FTE to meet targets and goals outlined in the CCAP.

Details of Service Change

Action on climate change requires dedicated and specialized expertise in climate mitigation and adaptation, climate risk assessments, and GHG accounting and reporting. The addition of one FTE to support the climate change program and the CCAP being driven by the Environment Section (Parks, Forestry & Environment Division) will increase the number of actions and initiatives that can be implemented annually and the quality and frequency of internal and external progress reporting, including managing our GHG inventories. They will do this by:

- Leading on a number of the 89 actions outlined in the CCAP
- Working with internal staff to support climate actions being led across all City divisions (e.g., buildings, transit, fleets, parks and forestry operations, asset management, finance)
- Developing and leading internal and external multi-disciplinary teams to advance new technologies and new initiatives/demonstration projects (e.g., hydrogen, district energy)
- Building approaches to fund actions, including utilizing grants and private capital to ensure strategic investments
- Reporting publicly on the City's progress on climate action annually by creating and tracking key performance indicators for climate action and by applying materiality threshold standards through GHG verification to ensure accuracy in our GHG inventories
- One laptop and one cell phone are required

Service Impact

- The additional staff position will drive the climate change program and implementation of the Climate Change Action Plan as well as the ability of the City to reach its greenhouse gas emissions reduction target of 80 per cent (below 1990 levels) by 2050
- A full complement of specialized climate change practitioners will allow for the development of a robust monitoring and evaluation framework to support the implementation of the CCAP
- Full-time, permanent positions will help attract and retain the highly specialized skill sets and talent that are required to drive innovative climate action
- This will free up capacity for the Manager of Environment to focus on strategic planning and outreach including promoting Mississauga as a climate leader. It will also allow the Manager of Environment to manage the City's other environmental priorities including waste management, urban agriculture, progress on the Living Green Master Plan, public outreach and internal engagement programs such as Green Leaders and the Environment Community of Practice

Budget Request #: 8443

Proposed Initiative	Department	Service Area
Public Tree By-law	Community Services Department	Parks, Forestry & Environment

Description of Budget Request

This Budget Request is required to implement the modernized "Tree By-law" (91-1975) that will update tree preservation and protection standards to match industry best practices, allowing Forestry staff to enforce them and the City to prosecute if a contravention occurs.

The proposed initiative will result in a cost-neutral program, with the projected revenue offsetting the additional 2.7 FTEs requested to administer the By-law.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	0.0	180.7	228.1	232.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	180.7	228.1	232.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in $		0.0	0.0	0.0
FTEs	0.0	2.7	2.7	2.7

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

Required Capital Investment

Total Capital ($000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	0.0	12.0	0.0	0.0

Why Staff Recommend this Initiative

This initiative ensures that the Parks, Forestry & Environment Division has the necessary resources to regulate the protection, planting and maintenance of trees and shrubs on public lands. The City is responsible for approximately 299,000 trees on its streets and open spaces. Staff recommend this initiative to clearly outline the tree preservation and protection standards to guide staff, the public and the development community.

Details of Service Change

Staff Resources are being requested to implement the modernized Public Tree By-law to achieve the following:

- Communicate tree preservation and protection standards to guide staff, the public and the development community
- Respond to "Public Tree" inquiries as ownership is put into three categories: Public, Private and Shared
- Issue permits related to tree protection on all projects involving City-owned trees (i.e., tree protection fencing, securities, and replacement requirements)
- Fine corporations or individuals who contravene the By-law
- Monitor capital works projects to mitigate the risk of potentially injured or destroyed trees

Service Impact

The updated Public Tree By-law will result in a cost-neutral program. The volume of applications relating to public trees currently being received and the estimated number of permits potentially issued will offset the labour costs associated with the administration of the By-law, monitoring of capital works projects and the mitigation of injured or destroyed public trees.

If resources are not made available, the updated tree preservation and protection standards will not be met and it may lead to not meeting our urban forest expansion objectives.

Proposed Initiative	Department	Service Area
Electric Vehicle Charging Infrastructure	Community Services Department	Parks, Forestry & Environment

Description of Budget Request

Operating impacts to support installation of 56 Level 2 electric vehicle (EV) connections for City fleet vehicles at the following locations, in support of the Climate Change Action Plan:

- Central Parkway Garage: For change-off and route supervisor vehicles – 40 connections
- Mavis Yard: For Inspection vehicles – 10 connections
- Malton Garage: For change-off vehicles – Six connections

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	0.0	(13.5)	(47.4)	(47.4)
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	(13.5)	(47.4)	(47.4)
* Net Change in $		(13.5)	(33.9)	0.0
FTEs	0.0	0.0	0.0	0.0

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

Required Capital Investment

Total Capital ($000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	600.0	1,127.5	0.0	0.0

Why Staff Recommend this Initiative

Between 2020 and 2030, there is an opportunity to electrify over 50 per cent of the Corporate light-duty fleet and equipment and 100 per cent of all light-duty (non-revenue) vehicles in the MiWay fleet. Together, this would lead to a reduction in Corporate greenhouse gases of ~1,300 t/eCO_2.

Sufficient charging infrastructure will be required in order to put electric fleet vehicles and equipment into operational use.

Details of Service Change

- Installing electric vehicle charging infrastructure in the short term will allow Corporate fleet and transit to purchase and put electric vehicles into operations for route supervisors, change-off vehicles, and inspectors
- By installing EV infrastructure now, the City will help ensure that all upcoming opportunities for electrification, particularly from 2021-2022, are capitalized on and will align with the Corporate Green Fleet Policy that is currently being developed
- The additional utility costs will be offset by the operational savings from reduced fuel consumption

Service Impact

Electric vehicle charging infrastructure will facilitate the decarbonisation of the Corporate, transit, and fire fleets, which is crucial in order for the City to meet its 2030 and 2050 Corporate greenhouse gas targets.

Electrifying route supervisor, change-off, and inspector fleet vehicles will reduce GHG emissions and help transform Mississauga into a low carbon, resilient city and a leader in climate action.

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)	2021-2030 Total ($000s)
Environment	275	300	0	200	200	975
Forestry	6,160	6,745	6,025	4,679	11,465	35,074
New Park Development & Amenities	11,291	10,291	12,804	13,325	73,245	120,956
Park Redevelopment & Renewal	13,753	21,793	21,065	18,857	152,692	228,159
Parkland Acquisition	120	26,339	11,420	6,820	50,750	95,449
Parks Vehicles & Equipment	713	583	583	605	3,715	6,199
Total	**32,311**	**66,050**	**51,897**	**44,486**	**292,066**	**486,811**

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

Proposed 2021-2030 Capital Forecast Highlights:

- West Village Waterfront Park Development $26.7 million (2021-2030)
- Washroom Development and Redevelopment $21.3 million (2021-2030)
- City-wide Tree Planting $16.2 million (2021-2030)
- Emerald Ash Borer Removal, Treatment and Replacement $14.9 million (2021-2024)
- Lakeview Village Waterfront Park Development $14.1 million (2021-2028)
- Marina Park Development $13.1 million (2021-2025)
- Zonta Meadows Park Development $9.7 million (2021-2024)
- Park Development (Roger's) $7.8 million (2021-2026)
- Paul Coffey Park Redevelopment (Phase 1) $8.3 million (2021-2023)
- Credit Meadows (Former Harris) $4 million (Cashflowed 2021-2024)
- Installation of Shade Shelters $2.5 million (2022-2030)

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	18,506.9	22,507.8	23,973.9	21,562.8	124,322.8	210,874.2
Planning Act Reserve Funds	1,788.0	28,826.0	14,183.0	12,005.0	69,514.5	126,316.5
Development Charges	9,993.4	10,464.9	8,709.7	8,022.2	64,026.2	101,216.3
Developer Contributions	477.0	477.0	977.0	477.0	2,862.0	5,270.0
Gas Tax	160.0	1,498.6	88.3	0.0	27,695.9	29,442.8
Other Reserves & Reserve Funds	275.0	590.0	110.0	559.0	895.0	2,429.0
Recoveries	1,111.0	1,686.0	3,855.0	1,860.0	1,650.0	10,162.0
Total	**32,311.4**	**66,050.3**	**51,896.9**	**44,485.9**	**290,966.4**	**485,710.8**

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

Proposed 2021 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2021.

Program: Environment

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMPF007869	District Energy Feasibility Study - Downtown	200	0	200	Other Reserves & Reserve Funds
CMPF008465	AM - Green Infrastructure Roadmap	75	0	75	Other Reserves & Reserve Funds
Total		**275**	**0**	**275**	

Note: Numbers may not balance due to rounding.

Program: Forestry

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMPF000640	Tree Planting (New)	577	0	577	Developer Contributions,Tax Capital
CMPF00294	Encroachment Management & Rehabilitation	50	0	50	Tax Capital
CMPF00303	Emerald Ash Borer Management Program	4,050	0	4,050	Tax Capital
CMPF006227	Tree Replacements and Streetscape Rehabilitation	1,153	0	1,153	Tax Capital
CMPF008459	Urban Forest Management	330	0	330	Tax Capital
Total		**6,160**	**0**	**6,160**	

Note: Numbers may not balance due to rounding.

Program: New Park Development & Amenities

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMPF0005352	Planning and Development Studies	119	0	119	Development Charges,Tax Capital
CMPF000570	Park Development - Zonta Meadows (P_294)	2,764	0	2,764	Development Charges,Tax Capital
CMPF000892	Park Development - Not Yet Named (F_411) (Rogers)	1,174	0	1,174	Development Charges,Tax Capital
CMPF004876	Park Development - Not Yet Named (F_486) (Solmar)	50	0	50	Development Charges,Tax Capital
CMPF004958	Hancock Building and Site Servicing (P_508)	1,174	450	724	Planning Act Reserve Funds
CMPF00496	Park Development - Credit River Park Development - (P-505) (Former Harris Property)	1,555	0	1,555	Development Charges,Tax Capital
CMPF006186	Park Development - (F_303) - Lakeview Village (East of Lakefront Promenade Park)	943	0	943	Development Charges,Tax Capital
CMPF006187	Park Development - (F_105) - West Village, 70 Mississauga Road (Due west of J.C. Saddington Park)	222	0	222	Development Charges,Tax Capital
CMPF006725	New Trail Development	356	0	356	Development Charges,Tax Capital
CMPF007513	Park Development - Harbour West - (P_112) Marina Park	2,000	0	2,000	Development Charges,Tax Capital
CMPF007884	Park Development - Churchill Meadows Community Centre Park - Addition (P_459) (Argo)	334	0	334	Development Charges,Tax Capital
CMPF008650	Park Development - Cooksville Parkland Development	600	0	600	Development Charges,Tax Capital
Total		**11,291**	**450**	**10,841**	

Note: Numbers may not balance due to rounding.

Program: Park Redevelopment & Renewal

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMPF007014	Signage Program	100	0	100	Tax Capital
CMPF007911	Irrigation System Replacement	100	0	100	Tax Capital
CMPF000721	Playground Redevelopment Program	616	0	616	Tax Capital
CMPF000987	Park Furniture Replacement	55	0	55	Tax Capital
CMPF004433	Bridge Rehabilitation Program	920	0	920	Gas Tax,Tax Capital
CMPF00449	Bridge Rehabilitation Program	662	331	331	Tax Capital
CMPF005398	Trail Reconstruction Program	1,931	0	1,931	Tax Capital
CMPF005637	Dam Wall Rehabilitation	26	0	26	Tax Capital
CMPF005642	Washroom Program	171	0	171	Planning Act Reserve Funds
CMPF00578	PARKS Major Park Redevelopment - Paul Coffey Park	995	0	995	Tax Capital
CMPF006094	Park Building Rehabilitation Program	200	0	200	Tax Capital
CMPF006110	Spray Pad Rehabilitation	226	0	226	Tax Capital
CMPF006234	New Amenities - Leash Free	154	0	154	Development Charges,Tax Capital
CMPF006575	Landscape Repairs, Site Rehabilitation and Emergency Maintenance	603	0	603	Tax Capital
CMPF006900	Lakefront Promenade Marina Dock System	2,280	0	2,280	Tax Capital
CMPF007028	Major Redevelopment - Gulleden Park	175	0	175	Tax Capital
CMPF007092	Cemetery Rehabilitation Program	50	0	50	Tax Capital
CMPF007144	New Amenities - Sportfields and Courts	660	330	330	Development Charges,Tax Capital

Note: Numbers may not balance due to rounding.

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMPF005642	Washroom Program	240	0	240	Planning Act Reserve Funds
CMPF007906	Fencing Replacement	50	0	50	Tax Capital
CMPF007914	New Amenities - Play Facilities	282	0	282	Development Charges,Tax Capital
CMPF007926	Artificial Turf Replacement	30	0	30	Tax Capital
CMPF007979	Park Improvements - Vimy Park - Design & Construction	100	0	100	Tax Capital
CMPF007985	MacEwan Pond Restoration and Trail Connection	283	0	283	Tax Capital
CMPF007988	Major Redevelopment - Elmcreek Park	299	0	299	Development Charges,Tax Capital
CMPF007989	Landscape repairs and site integration of redeveloped amenities - Serson Park	129	0	129	Tax Capital
CMPF008470	Electric Vehicle Charging Infrastructure	600	0	600	Tax Capital
CMPF008479	JJ Plaus Pier Redevelopment	100	0	100	Tax Capital
CMPF008481	Parking Lot Gates- City-wide Parks	100	0	100	Tax Capital
CMPF008645	Sport Field and Court Rehabilitation	890	0	890	Tax Capital
CMPF008646	Trail Realignment	100	0	100	Tax Capital
CMPF008647	Trail Reconstruction Program	10	0	10	Tax Capital
CMPF005642	Washroom Program	40	0	40	Planning Act Reserve Funds
CMPF008656	Trail lighting to complete connection	75	0	75	Tax Capital
CMPF008720	Park Redevelopment - Erin Meadows	500	0	500	Tax Capital
Total		**13,753**	**661**	**13,092**	

Note: Numbers may not balance due to rounding.

Program: Parkland Acquisition

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMPF00631	Parkland Acquisition Program	120	0	120	Planning Act Reserve Funds
Total		**120**	**0**	**120**	

Note: Numbers may not balance due to rounding.

Program: Parks Vehicles & Equipment

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMPF00644	Vehicles & Equipment	180	0	180	Development Charges,Tax Capital
CMPF00645	Vehicles & Equipment	533	0	533	Planning Act Reserve Funds,Tax Capital
Total		**713**	**0**	**713**	

Note: Numbers may not balance due to rounding.

Proposed 2021-2030 Capital Budget by Sub-Program

The following tables provide 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)
Environment											
PF&E Environment Studies	275	300	0	200	0	0	0	0	200	0	975
Subtotal	**275**	**300**	**0**	**200**	**0**	**0**	**0**	**0**	**200**	**0**	**975**

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

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)
Forestry											
PF&E Forest Management	4,430	5,015	4,460	2,949	50	50	1,650	50	130	50	18,834
PF&E New Tree Planting	577	577	577	577	577	577	477	477	477	477	5,370
PF&E Replacement Tree Planting	1,153	1,153	988	1,153	988	1,153	988	1,153	988	1,153	10,870
PF&E Streetscape	0	0	0	0	0	0	0	0	0	0	0
Subtotal	**6,160**	**6,745**	**6,025**	**4,679**	**1,615**	**1,780**	**3,115**	**1,680**	**1,595**	**1,680**	**35,074**

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

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)
New Park Development & Amenities											
PF&E New Trails	356	0	1,174	2,040	0	0	0	0	0	0	3,570
PF&E Park Development	10,366	9,611	8,050	9,275	14,035	13,730	11,737	12,609	12,046	7,713	109,172
PF&E Planning and Development Studies	119	150	220	150	240	35	0	0	0	0	914
Subtotal	**10,841**	**9,761**	**9,444**	**11,465**	**14,275**	**13,765**	**11,737**	**12,609**	**12,046**	**7,713**	**113,656**

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

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)
Park Redevelopment & Renewal											
PF&E Amenity Rehabilitation	4,371	2,630	998	2,167	1,375	1,805	800	700	700	1,395	16,941
PF&E Bridge Rehabilitation	1,277	1,109	1,845	1,545	1,750	2,590	1,600	2,040	2,000	2,040	17,796
PF&E Cemetery Rehabilitation	50	50	50	50	50	50	50	50	50	60	510
PF&E Major Park Redevelopment	1,698	6,888	4,598	0	0	2,276	6,519	10,027	10,535	6,970	49,511
PF&E New Amenities	1,817	4,840	4,029	2,469	1,861	3,595	3,061	2,524	2,374	2,650	29,219
PF&E Play Facility Rehabilitation	842	926	1,985	3,673	2,951	2,980	2,890	2,734	2,830	2,830	24,642
PF&E Sport Fields & Court Rehabilitation	920	1,849	3,859	4,552	5,387	5,482	7,251	5,000	5,000	5,000	44,300
PF&E Trail Reconstruction	2,116	2,344	3,206	4,401	5,270	4,500	4,250	5,095	4,995	5,100	41,277
Subtotal	**13,092**	**20,637**	**20,570**	**18,857**	**18,644**	**23,278**	**26,421**	**28,170**	**28,484**	**26,045**	**224,197**

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

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)
Parkland Acquisition											
PF&E Parkland Acquisition Studies	120	120	120	120	120	120	120	120	120	120	1,200
PF&E Parkland Acquisitions	0	26,219	11,300	6,700	5,083	7,000	14,947	7,000	8,000	8,000	94,249
Subtotal	**120**	**26,339**	**11,420**	**6,820**	**5,203**	**7,120**	**15,067**	**7,120**	**8,120**	**8,120**	**95,449**

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

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)
Parks Vehicles & Equipment											
PF&E Vehicles & Equipment	713	583	583	605	605	605	620	620	620	645	6,199
Subtotal	**713**	**583**	**583**	**605**	**605**	**605**	**620**	**620**	**620**	**645**	**6,199**
Total Expenditures	**31,200**	**64,364**	**48,042**	**42,626**	**40,342**	**46,548**	**56,960**	**50,199**	**51,065**	**44,203**	**475,549**

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

MISSISSAUGA

Business Services

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 Business Services

Mission: To 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 we provide:

Business Services is made up of four interrelated teams within the City of Mississauga: Finance, Human Resources (HR), Revenue & Materiel Management, and Strategic Communications. Together these teams partner with all divisions across the organization to:

- Plan and execute organizational strategies including consideration for human resources, finances and revenue collection, procurement of goods and services, and complete and timely delivery of information
- Deliver administrative efficiencies that reduce cost while maintaining quality and service levels
- Connect citizens, customers, staff, the Mayor and Council through an integrated multi-channel approach

Interesting facts about this service:

- Managed $901 million in reserves and reserve funds, achieving an investment return of 3.27 per cent (1.35 in excess of the 2019 benchmark of 1.92)
- Posted 709 jobs and facilitated 47 health education sessions through Employee Health Services in 2019
- Issued 427,364 tax bills in 2019, collecting 97 per cent of the $1.72 billion in property taxes billed
- Connected with nearly 130,000 followers on the City's corporate social media channels
- Posted 241 bid requests online, resulting in the receipt of 924 bid submissions

Highlights of the Business Plan include:

- Providing reliable and financially prudent services by reviewing and updating by-laws and managing infrastructure programs
- Utilizing new talent acquisition methods to address labour market skills shortages in niche and technical jobs
- Continuing to enhance the tax and procurement software in order to best support the changing needs of customers and the City
- Procuring a new City-wide Customer Relationship Management (CRM) Solution to improve and modernize our customer experience
- Implementing the Digital Strategy including the launch of the first phase of the new corporate website
- Undertaking the City's Asset Management Plan to comply with provincial legislative requirements in 2021, 2023 and 2024
- Update the City's Development Charges By-law and establish a Community Benefits Charge

Net Investment ($000s)	2021	2022	2023	2024
Operating	32,320	33,496	37,240	38,567
Capital	5,307	8,121	4,103	192
Full Time Equivalents	314.4	317.4	324.4	319.4

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

To provide high quality customer service through dedication, communication and innovation.

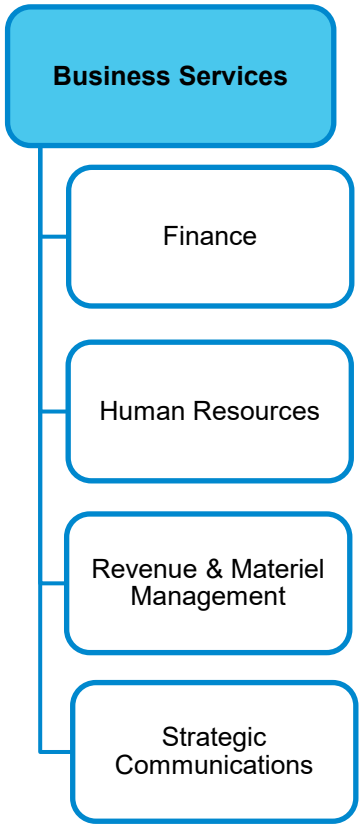
Mission

To 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, responsive and efficient manner.

Goals of Service

- Develop, deliver and administer policies and processes that enhance financial reporting, support strategic budgeting including managing assets, and facilitate compliance with legislation and accounting standards
- Support the Corporation in achieving its strategic goals and business objectives through innovative HR strategies
- Ensure accuracy and integrity when administering and collecting property taxes
- Grow value through sustainable procurement strategies
- 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
- Enhance customer experience by modernizing services, improving two-way communication, accessibility and expanding online and self-serve channels

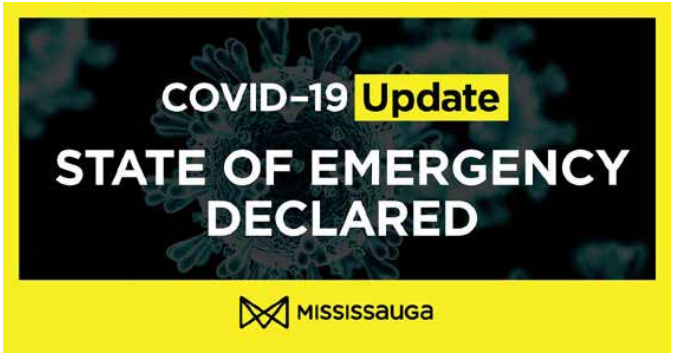
Service Delivery Model



Response to COVID-19

Corporate

In response to the COVID-19 health protocols, most Business Services staff relocated to working from home by mid-March, with 3-1-1 staff relocating to working from home at the end of March. Select Revenue staff have continued to carry out several tasks on site, including the processing of taxpayer and internal payments that are delivered to City Hall.



Employee health and safety has always been important, and never more than during this pandemic. All Business Services divisions have contributed to ensuring the health and safety of all City employees, whether by direct HR support, constant communication, purchasing Personal Protective Equipment (PPE), or other means.

HR has experienced between 20 and 40 per cent higher demand for their existing programs and services. At the same time, employees and leaders have had new service needs for HR to address.

A key focus in procurement has been securing COVID-19-related goods and services such as PPE that comply with health and safety standards for staff. The release of eBidding Phase 2 was fast-tracked to allow electronic bid submission.

As recovery builds, Business Services will closely follow the recommendations of the Facilities & Property Management team as it shapes and updates its Office Space Strategy. This will help to keep employees safe as City workplaces reopen; ensuring return is gradual, controlled, and compliant with all safety protocols.

Community

From the start of Level One monitoring of the COVID-19 pandemic, in January 2020, and through to Recovery, Strategic Communications staff have restructured their focus to fulfil the duties of the Public Information Officer (PIO) and support all aspects of Public Information, Media Relations and Employee Communications related to COVID-19.

Communication service delivery was suspended particularly with programming that was impacted by facility closures and physical distancing requirements, such as Official Events, Community Recognition (Flag Raisings and Tower Lightings, restarted in August) and the Civic Recognition Program.

The tactics involved in Strategic Communications' support of Public Information, Media Relations and Employee Communications related to COVID-19 to date have included:

- 704 graphics created
- 88 News Releases
- 27,294 Citizen inquires through 3-1-1
- Four Resident Tele Town Hall virtual events
- 16 Mayor Press Conferences
- 122 Webpages updated
- Creation of COVID-19 Emergency Website
- The City's website was regularly updated and Frequently Asked Questions (FAQ) sheets provided relevant information to taxpayers

Financial

The Finance Division identified the following three initiatives as part of the COVID-19 Financial Recovery Pillar:



Corporate-wide initiative to review discretionary spending to offset deficit: In order to assist in further offsetting the projected 2020 deficit, the Finance Division initiated a review of discretionary spending across the Corporation which included items such as courses and supplies. This review resulted in in-year cost savings of $6.5 million.

Development of a projection model: The projection model identifies pressures on the 2020 operating budget arising from the various COVID-19 impacts and provides a forecast of echo impacts on future budget years.

Mitigating financial pressures through appropriate use of Reserves and Reserve Funds: Reserves and Reserve Funds (R&RFs) are established by Council to assist with long-term financial stability and financial planning in the City. R&RFs are an important element of the City's financial plan. By maintaining reserves, the City can accumulate funds for future needs or contingent liabilities, a key element of sound long-term financial planning practices. Given the City has limited reserves to manage some of the financial unpredictability resulting from the COVID-19 crisis, staff have been closely monitoring Council-established reserves as one of the tools to mitigate the projected 2020 deficit.

Economic

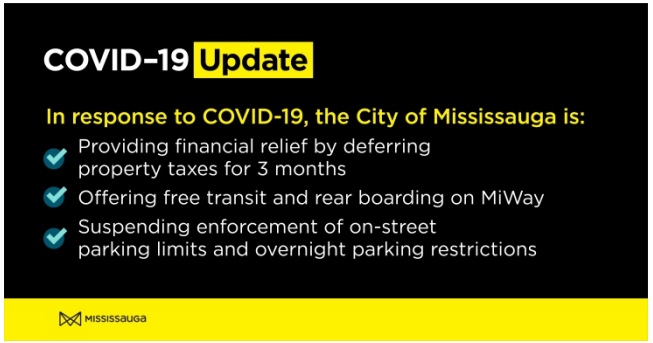
In an effort to provide relief to taxpayers and ease the economic impact of COVID-19, Revenue staff have executed City Council's decision to defer the interim due dates for property taxes by 90 days.

The original due dates of April 2 and May 7 were deferred to July 2 and August 6, respectively. All monthly Pre-authorized Tax Payment (PTP) withdrawals scheduled for April, May and June were also deferred to July, August and September. Post-dated cheques for April 2 and May 7 were processed on July 2 and August 6 instead.

Final tax dates for residential and business properties were deferred to October 1, November 5 and December 3, 2020.

Other strategies put in place to assist taxpayers included:

- Waiving payment-related fees (Cheque Retrieval, Returned Payment, Payment Redistribution and Photocopy of Processed Cheque fees) until December 31, 2020
- Suspending penalty and interest charges effective July 2 until December 31, 2020
- Extending the 2020 Outdoor Maintenance Subsidy Program deadline from March 31, 2020 to December 31, 2020
- Deferring Municipal Accommodation Tax (MAT) remittances by 90 days



Service Levels and Trends

Each of the four teams within Business Services provides an array of different services at different levels. Below are some examples of the services and levels provided, followed by key trends that may affect service going forward.

Current Service Levels

Item	Established Service Level	2019 Service Level Achieved
Communicating and engaging with Citizens	Engage citizens using various Social Media and Online channels	66,500 Twitter Followers 33,812 Facebook Followers 28,850 LinkedIn Followers
	Inform citizens and promote City events with clear and up-to-date information	1,317,632,391 Media Reach 258,224 3-1-1 Inquiries 76 Events 28 Alerts issued
Financial Reporting and Planning	Support all divisions to monitor the $237 million capital budget and $925 million operating budget (2020), including the production of the annual Business Plan, annual Financial Reports, and quarterly and annual forecasts	100%
	Value of Reserves and Reserve Funds	$811 million reserve fund $90 million reserves
Recruitment and Human Resources Support	Time-to-fill vacancy was targeted at 80 per cent of recruitments being completed in 12 weeks or less	78%
	Shared Services phone inquiry follow-up within 2 days Shared Services email inquiry follow-up rate within 2 days	94% 90%
	Number of jobs posted	709
Revenue and Collection	Collecting $1.72 billion in annual property tax billed on behalf of the City, Region and School Boards	97% collection rate
	Property tax bills issued for 227,185 accounts	427,364
Procurement Support	Number of Contracts Issued	540
	Average time to complete procurements	119 days to complete RFP 57 days to complete RFT 28 days to complete RFQ

Key Trends

Growing our Talent (Acquire, Develop, Lead and Recognize)

- Increased diversity in the labour market requires a continued focus on diversity initiatives
- Labour market skills shortages are seen especially in niche and technical jobs, particularly for new work with new skill set requirements
- Staff overtime has steadily increased over the last three years across the entire Corporation due to increased demand for services. The average overtime per staff was 100 hours in 2019, 98 hours in 2018 and 93.62 in 2017
- Other municipalities and the broader public sector are pursuing the same pool of talent

Customer-centric Service Delivery and Engagement

- Changing demographics, emerging technologies and an increasing shift in how residents consume information have both created pressures and generated opportunities to further understand the City's target audiences – where they are, how they view content and what they value
- Engagement with citizens involves multiple channel outreach and consultation for budget and business planning cycle
- Ensuring high quality and consistent customer service involves integrating and aligning content; public relations, social media and marketing need to be seamless, co-ordinated and aligned to the City brand for both in-person and online interactions

Technology: Automation and Modernization

- Staff are working remotely to deliver uninterrupted service, enhance customer experience and respond to client expectations
- Services are being driven by expectations for more online self-service and mobile options, with modern and dynamic content
- The increasing shift to digital and mobile channels has made those our most important communication channels
- Up-to-date support and standards are needed for key changing technology trends such as mobile devices/apps, social networking, “cloud technology” and “big data” processing capabilities
- New technology is providing opportunities to automate previously manual processes

Demonstrating Value for Money

- The evolving political landscape has further increased the need for municipalities to demonstrate value for money through evidence-based decision-making
- Increased controls around provincial and federal government funding have reinforced the City’s efforts to simplify work processes to reduce redundancy and non-value-added tasks
- Provincial regulatory and legislative changes require the updating and realignment of policies and by-laws administered by Finance
- Increased usage of social media as well as evolving social movements have increased the scrutiny of municipal policies and by-laws, requiring reviews to ensure alignment with resident expectations and industry best practices
- Changes in services across the City have resulted in increased procurements to meet needs, with a greater focus on sustainability and value (vs. price)

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

Credit Rating – this third-party measure demonstrates the financial strength and viability of the municipality along with the ability to secure lower borrowing costs. 'AAA' is the highest rating conferred by a bond rating agency.

Taxes Receivable Collection Rate – measures the percentage of taxes receivable that are collected by the City. The City's collection rate is favourable for a large Ontario municipality.

Business Services cost as a percentage of City-wide Operating Costs – measures the total gross operating cost of Business Services as a percentage of the total gross City costs.

Customer Measures

First Call Resolution (FCR) – for 3-1-1 measures the percentage of calls addressed and resolved the first time a resident calls.

3-1-1 Call Answer Standard – measures the key service commitment to answer 80 per cent of calls within 30 seconds.

Employee Measures

Employee Turnover – has a significant operational and financial impact on the organization. It is measured to address and plan for attrition and talent retention, and as an indicator of how effective our recruitment practices are in selecting best fit candidates.

Leadership Succession Program Participants – this measure is reviewed regularly as part of the City's Succession Program. The Program allows the organization to build an internal talent pool and to develop that talent. With the predicted increase in turnover, especially with retirements and skill shortages in the external labour market, monitoring this program is particularly important.

Business Process Measures

Recruitment Service Standard Success Rate (Time-to-Fill) – measures the rate of success of meeting the 12-week time-to-fill target for both hiring managers and the HR Division. The metric allows the Division to evaluate the efficiency of the recruitment process and to identify and address bottlenecks.

Target Plain Language – measures the plain language readability level of all corporate communications (target is within grade 10-12 range).

Balanced Scorecard

Measures for Business Services	2017 (Actual)	2018 (Actual)	2019 (Actual)	2020 (Plan)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)
Financial:								
Credit Rating	AAA	AAA	AAA	AAA	AAA	AAA	AAA	AAA
Taxes Receivable Collection Rate	98%	98%	97%	97%	97%	97%	97%	97%
Business Services Cost as a percentage of City-wide Operating Costs	4.0%	3.8%	3.8%	4.0%	3.8%	3.8%	3.7%	3.7%
Customer[1]:								
3-1-1 Citizen Contact Centre First Call Resolution (FCR)	93%	93%	93%	90%	90%	90%	90%	90%
3-1-1 Call Answer Standard (80% of Calls Answered within 30 seconds)	75%	70%	67%	80%	80%	80%	80%	80%
Employee:								
Employee Turnover	5.8%	6.9%	6.9%	7.0%	7.0%	7.1%	7.1%	7.1%
Leadership Succession Planning Program Participants	194	180	299	250[2]	250	250	250	250
Business Process:								
Recruitment Service Standard Success Rate	66%	78%	69%	80%[3]	80%	80%	80%	80%
Target Plain Language	62%	57%	58%	70%	70%	70%	70%	70%

[1] Customer Service Performance Measures currently being reviewed to meet industry standards

[2] The high level of engagement from leaders and employees in this program has prompted a target adjustment from 190 to 250 for the years 2020 through 2024

[3] The increase in time required for niche, technical and hard-to-fill positions has prompted a target adjustment (reduced from 85% to 80%, 2020 through 2024)

Awards and Achievements

Corporate Awards

Excellence in Working Together Award for the Bianca Andreescu "She the North" Rally Team – Strategic Communications

City Manager's Award of Excellence – Materiel Management for Sustainable Procurement

The Community Partnership Award - Awarded to the Cooksville Business Improvement Area (BIA) Team which consisted of staff from across the City, including Revenue



She The North Rally in Celebration Square
September 15, 2019

Industry Awards

International Association of Business Communicators (IABC)

- **Silver Leaf** – Award of Merit - 2019 Budget Campaign
- **Gold Quill** – Award of Merit - 2019 She the North Rally
- **Toronto Ovation** – Award of Excellence - 2019 She the North Rally

Government Finance Officers Association (GFOA)

- **Canadian Award** for Financial Reporting, 2019
- Award for **Outstanding Achievement**, 2019
- **Distinguished Budget Award**, 2019 and 2020 for the 30th and 31st consecutive years



Finance Team recognized with GFOA awards

Forbes

- Canada's Best Employers 2020

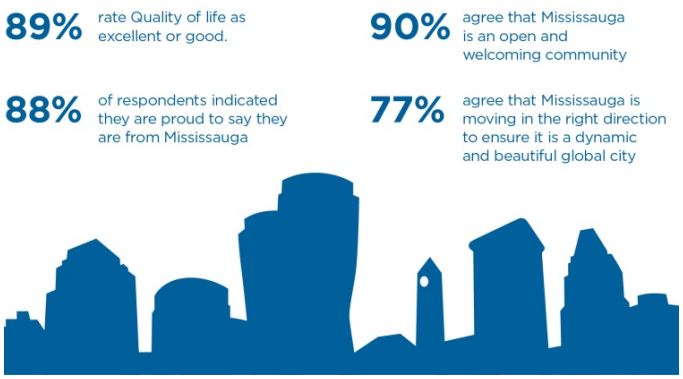
Sustainable Purchasing Leadership Council (SPLC)

- Award for **Outstanding Case Study** – Sustainable Procurement Co-ordinator, Materiel Management

National Institute of Governmental Purchasing (NIGP)

- **Outstanding Accreditation** Achievement Award**,** 2019

Achievements



2019 Citizen Satisfaction Survey Results

- Improved Citizen Satisfaction Survey Results
- Achieved accessibility compliance with the *Ontarians with Disabilities Act* (AODA) for the 2020-2023 Business Plan & 2020 Budget document
- Completed the Council-approved 2019 Development Charges Background Study and By-Law
- Provided reliable and timely information to the firm Ernst & Young for the Regional Governance Review that was initiated by the Province
- Reviewed payroll technology to ensure alignment with the City's strategic goals
- Developed and delivered to the Leadership Team a 20-year Waterfront Financing Strategy
- Successful launch of websites: Recreation, Library, Newsroom, MiWay
- First Canadian municipality to implement the full suite of SAP SuccessFactors, modernizing as well as increasing the efficiency and effectiveness of talent management
- Increased the number of ergonomic assessments completed for employees by seven per cent from 2018 to 2019
- Increased the number of participants in the City's Leadership Succession Planning Program by 66 per cent from 2018 to 2019
- Redesigned in-class learning for leaders and employees to virtual learning sessions and successfully delivered specialized leadership training, StrengthsFinder, BRAVO and virtual team building
- Mississauga was named one of the top three Cities for Sustainable Procurement Initiatives in the 2019 Municipal Collaboration for Sustainable Procurement (MCSP) Annual Report
- Mississauga participated in its first Transatlantic roundtable discussion on Sustainable Public Procurement (SPP)
- Held a Raptors Viewing Party on the Square for the 2019 championship game



Raptors viewing party on the Square, May 30, 2019

The 2021-2024 Business Plan Outlook

Planning for the Future

Citizens continue to say that Mississauga is a great place to call home. Because it is a great place, Mississauga is growing into a large, urban municipality. With the city's population estimated to reach 824,000 by 2031, understanding and delivering on people's needs, preferences and values will be critical.

The divisions within Business Services are working in various ways to prepare for the future. Below are some examples.

HR is improving its service delivery model to provide enhanced customer service; continuing to leverage technology to improve business practices, and supporting the health and well-being of City employees.

Talent Management

- Building a deeper understanding of systemic racism and discrimination relating to Black, Indigenous, and Persons of Colour (BIPOC) employees in our workplace and implementing our Workforce Diversity and Inclusion Strategy to help create an equitable work environment
- Leveraging technology in the sourcing of candidates through social media, interviewing candidates with video conferencing, and utilizing opportunities for virtual testing
- Exploring mobile learning technologies which include handhelds, notebooks, smart phones and tablets to provide greater online learning opportunities for employees as we continue to navigate through the pandemic

Total Rewards

- Enhancing the customer experience with a centralized HR Service Hub that processes queries through a tiered approach to ensure the most relevant information sources are used to respond in the most timely and cost-effective manner
- Continuing to increase automation of HR metrics and performance indicators to assist in more consolidated analysis of various HR measures to enhance decision-making and future planning

Healthy Workplace

- Developing a Mental Health strategy to support the individual employee's well-being and an overall healthy workplace
- Implementing a Health and Safety Management System to support the continued compliance of Ontario's health and safety legislation, City policies and best practices

Strategic Communications is ensuring that the voice of the citizen today and in the future continues to be responded to with such initiatives as:

- Rolling out of the *new Corporate website* under a more robust governance, guidance and support model
- Procuring a *new enterprise Customer Relationship Management (CRM) system and knowledge base (KB) solution*
- Advancing on the *recommendations from the Employee Communications Audit*
- Implementing *recommendations from the Social Media Audit* to enhance our social media reach and impact
- *Providing marketing communications support* for priority projects

- *Creating annual workplans* in keeping with the following milestones: 2021 is a Citizen Satisfaction Survey year; 2022 is an Election Year; and in 2024, Missisauga turns 50

A *Digital Asset Management (DAM) project* is proposed to begin with a capital expenditure in 2022 (BR #8065) and operating beginning in 2024, to manage the great volume of assets being created and maintained by the City. Volume is anticipated to grow exponentially as strategies demand more visual media assets.

Revenue's *collaboration with Information Technology's TXM Tax Manager Team* will continue to evolve with system adaption to integrate continuous legislative changes and the development of modules that meet the changing needs of the business unit and the customer.

Procurement Systems Integration will be a priority for Materiel Management and their ethical procurement strategies will continue to focus on building a strong understanding of the Sustainable Procurement Initiative in order to foster improved environmental and social impacts.

Finance is undertaking various projects to plan for the future, including the following:

Asset Management Program: The City of Mississauga owns a variety of infrastructure assets which support the delivery of our services. These assets require responsible management, including planning, acquisition, operation, maintenance, rehabilitation and eventual replacement and/or disposal. The City's asset management system ensures strategic alignment between the services our assets deliver and the City's Strategic Plan.

Finance staff are guiding the development of asset management plans as required by the *Infrastructure for Jobs and Prosperity Act, 2015* and its accompanying regulation.

Timelines for required completion are:

- July 1, 2021: Asset management plans for the City's core infrastructure (roads, bridges, stormwater management)
- July 1, 2023: Asset management plans for the City's remaining, non-core assets (buildings, fleet, transit, parks)
- January 1, 2024: Service level targets are required for all assets

Further details of the City's plan to achieve this requirement can be found in BR #8565.

Sustainability (or "Green") Accounting: By elevating sustainability as a rationale or a key consideration for activities the City undertakes, the City continues to align its actions with its values and goals, moves toward a more purposefully sustainable culture, and builds a service landscape where sustainability becomes business-as-usual.

Finance will integrate sustainability factors into its business planning, budgeting, reporting and accounting activities over the next several years, expanding on the training and culture shift initiated across the organization in 2018 with the implementation of Sustainable Procurement.

Investing in Canada Infrastructure Program (ICIP) Funding: ICIP is a 10-year, $33 billion federal infrastructure program designed to create long-term economic growth; build inclusive, sustainable and resilient communities; and support a low-carbon economy under the following four infrastructure streams:

- Public Transit
- Community, Culture and Recreation
- Green Infrastructure
- Rural and Northern Communities (the City is not eligible under this stream)

In advance of selecting projects for submission, City staff completed a review of the City's Capital Program in order to determine the best approach to maximize ICIP funding under the Public Transit and Community, Culture and Recreation (CCR) streams. As a result, 19 applications have been submitted for ICIP funding (17 Public Transit and two CCR). ICIP offers an opportunity for the City to leverage funding in order to advance its capital plan and work with partners in the federal and provincial governments. If all ICIP projects are approved as submitted, $718.2 million from our federal and provincial partners is anticipated. The City will be providing $261.8 million for its share.

Financial Reporting Enhancements: Finance will focus on improving data quality, streamlining business processes, and implementing technology solutions to enhance financial reporting and analysis. It is our vision that Finance will provide better access to real-time data, reports and analysis; assist Service Areas to obtain insights and make forward-facing decisions; and expand our role in providing better services to our residents.



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.

Highlights of the many Lean projects and small improvements completed in Business Services include:

Finance

- Standardized the budget process and are centralizing working documents of Fees and Charges, resulting in the elimination of potential errors and file duplication
- Eliminated the duplication of efforts between Payroll and Human Resources in OMERS Administration and Pay Processing, resulting in over 25 hours of freed capacity

Human Resources

- Reviewed medical absence loan repayments, reducing the time to recover overpayments by 72 per cent
- Implemented a blended learning solution for leaders, saving 2,100 hours of labour as a result of eliminating two full days of classroom training
- Reviewed the Corporate Awards program, streamlining the gift sourcing process and increasing selection, avoiding $3,248 in costs annually

Revenue & Materiel Management

- Reduced labour from 300 hours to 25 hours and paper consumption from a maximum of 4,500 sheets to 150 sheets or less with the *Municipal Act* Appeals Correspondence Lean initiative
- Improved the secure transfer of tax files to mortgage companies and financial institutions with the Tax Data Transfers Lean Initiative, resulting in increased efficiency, $224 in cost avoidance and six hours of freed capacity annually

Strategic Communications

- Established a Social Media Operating Team (SMOT) to alleviate the pressure the portfolio was facing, saving $24,000 and freeing 500 hours of capacity
- Saved $92,000 and freed 1,792 hours of capacity with the implementation of the Service Intake Project (Workfront)
- Created a reusable WordPress Application Template, saving $26,000 and freeing 420 hours of capacity

Completed Initiatives					Total Benefits	
Improvement Type	**2014 – 2018**	**2019**	**Up to Sep 2020**	**Total**	**Type**	**Total**
Small Improvements	385	229	116	730	Cost Savings and Avoidance	$3,121,154
Rapid Improvements	12	6	4	22	Customer Service Improvements	422
Projects	8	2	2	12	Safety Improvements	47
Total	405	285	122	764	Environmental Improvements	150

In-progress Initiative	**Goals of the Initiative**
Use of Developer Contributions Reserve Funds (DCRF)	• Develop a process that ensures projects related to Developer Contributions use DCRFs as a funding source without defaulting to other funding sources unless directed by Finance Leadership • This will result in a process that fully identifies how developer contributions are to be used for capital projects and will reduce staff time required to reconcile DCRFs by an estimated 20% • A secondary research objective is to confirm whether separate DCRFs are actually required or can the City consolidate all Developer Contributions into a single fund
Security Deposit Receipt and Release	• Standardize the process across all City divisions to improve the quality of information • Eliminate over-processing of information by removing duplication of work • Provide clear visibility on the status of the request by streamlining the application workflow • Develop and design the reporting functionality for better monitoring • Reduce the total touch time by 30% • Reduce the error rate by 20% to improve staff productivity • Reduce the batching to improve the customer service
Revenue Escalations	• Improve communication materials in all applicable forms of media and training, which will help reduce queries and escalations • Increase first-call resolution by 10% - to improve one-and-done inquiries • Reduce escalations by 10% • Reduce staff touch time dealing with escalations by 10%

Year End Financial Reporting Preparation	• Reduce touch time of producing accurate and complete Financial Statements by 30% • Reduce lead time for the completion of all year-end adjusting entries by the Departments from approximately 21 calendar days to 14 following the close of Period 12 each year • Increase the first pass yield of info provided to the City's auditors prior to the beginning of the annual audit by 50% • Reduce the overall lead time for sign-off on the audit to a minimum of three months following the close of Period 12 each year (March 31 sign-off date by the Commissioner and Auditors) • Establish clear roles and responsibilities in the process
Revenue Acceptance - Electronic Funds Transfer	• Improve the Accounts Receivable turnover ratio (speed of collections) • Reduce the number of reconciling items in SAP by 30% • Reduce staff effort by 30%
Capital Budget Guidebook	• Create a Capital Budget and Works in Progress (WIP) Guidebook will ensure that errors and re-work will be reduced or completely eliminated. The Guidebook will consolidate all information regarding Capital Budget and WIP process in one place, which will make searching for relevant information easier
Short/Long Term Accommodation Process	• Decrease number of employees that are on waiting list for modified work • Outline process • Role clarity for Short-Term Accommodation (STA) process
Citizen Contact Form - Email Management Solution	• Introduce an online form for the intake of citizen requests that shall reduce and/or eliminate email traffic • Triage inquiries conditionally so that 3-1-1 is not forwarding email inquiries • Enhance citizen self-service by linking to related website information prior to citizen submitting request • Reduce staff effort by gathering all the required information up front • Respond to 90% of emails within an established average handling time • Reduce the cost of handling email from intake to response • Achieve the target of 100% of emails receiving a timely and quality response
Media Request Intake Process	• Create and document a standard procedure for accurately identifying and notifying the right stakeholders • Reduce staff effort in logging media requests from current 20 minutes/request by 20%

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 Business Services relate to the Strategic Plan pillars.

move – developing a transit oriented city

- Promoting and communicating key transit initiatives such as the Mississauga Cycling Map, Hybrid Electric Buses, Dundas Corridor Transit Project, and Temporary Bike Lanes
- Assisting in securing and reporting on available funding from the federal and provincial governments for public transit infrastructure, including ICIP. These efforts have allowed for funding on projects such as the Mississauga Transitway. Planned projects include Hurontario Light Rail Transit, and the Dundas and Lakeshore Bus Rapid Transit
- Supporting the City's efforts to develop a transit oriented community by partnering with the business in the staffing and training of MiWay Transit staff and continuously improving recruitment strategies to hire the best people

belong – ensuring youth, older adults and new immigrants thrive

- Delivering the Van Horne outdoor digital overpass signage, our Seniors Outreach Program and our own Events review
- Implementing the People Strategy to attract and retain high-calibre employees in a supportive work environment that reflects the city's population
- Administering the Low Income Seniors and Persons with Disabilities property tax program and the Outdoor Maintenance Subsidy program, providing financial assistance to those who are eligible. The subsidy amount was recently increased from $200 to $350 to better align with the cost of these services

connect – completing our neighbourhoods

- Facilitating periodic Development Charges studies which shape the city's future, addressing issues like land-use intensification and rapid-transit planning through Official Plan Amendments and development permit systems
- Supporting the celebration and promotion of the rich diversity of Mississauga, as well as reflecting and responding to that diversity, in both the channels and content we use to communicate information to citizens. The City's new website, the Social Media audit, the Indigenous Relations Engagement and the Mississauga Tourism strategy are just some examples of how we align with this pillar

prosper – cultivating creative and innovative businesses

- Providing citizens and local businesses with easy, accessible information, and the ability to communicate with the City when it's convenient for them. In close collaboration with the Economic Development Office, we support a strong and entrepreneurial business environment
- Supporting the expenditure plans for the City's portion of the Municipal Accommodation Tax (MAT), including the Tourism Master Plan, capital improvements, and initiatives in Economic Development
- Supporting and delivering business improvement programs to continuously improve municipal operations

green – living green

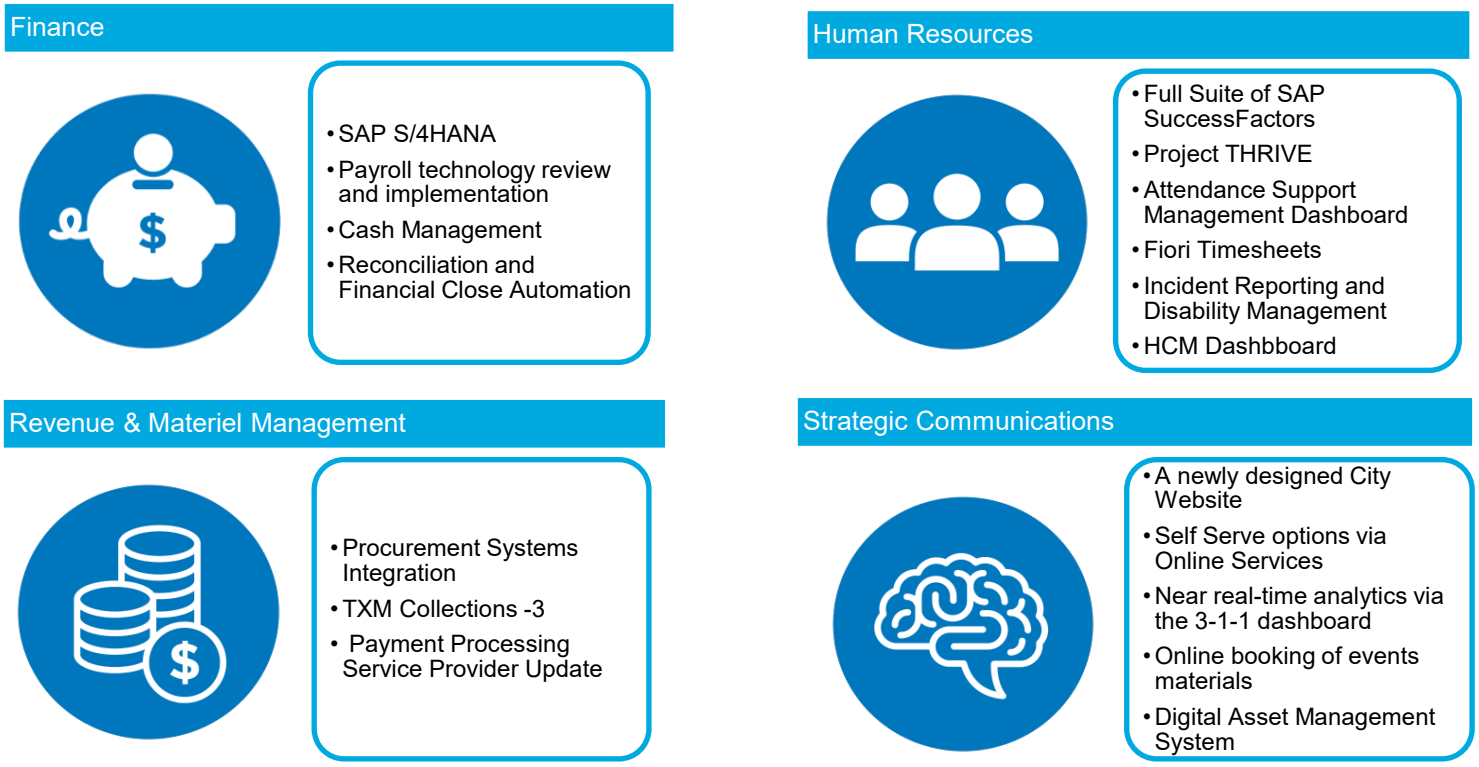
- Building partnerships with senior levels of government to secure funding for environmental sustainability projects such as the Port Credit Harbour Marina, Inspiration Lakeview, the Mississauga Cycling Master Plan and the conversion of transit from diesel to hybrid buses
- Monitoring of overhead costs to ensure efficiency goals are achieved such as the integration of billings for utilities with the supplier, the City's energy management system and the City's financial payment processing system
- Reducing waste and improving the experience of Revenue & Materiel Management customers through enhancements to TXM Tax Manager, the Procurement Centre, and by increasing the number of online services available to the public
- Providing for the environmental, social and ethical consideration of sustainability factors in procurement with the Sustainable Procurement Policy
- Maximizing the use of technology to support a green, environmentally sustainable approach to all work
- Exploring the benefits, drawbacks, and impacts to reporting on the environmental and social impacts of the City's operations within public sector accounting practices. The goal is to develop environmental and social accounting in a way that works for the City while incorporating global best practices

Transforming our Business with Technology

More and more citizens are demanding instant, 24-hour access to City programs, services and information on the device or channel of their choice. To better respond to these changes, Business Services continues to explore new opportunities to leverage technology and other productivity tools.

The benefits of the information technology innovations we make in Business Services often have a multiplier effect throughout the entire Corporation.

The following graphic summarizes the major technology initiatives in Business Services:



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Managing our Human Resources

Workforce Analytics

Seventeen per cent of the Business Services workforce is eligible to retire between 2021 and 2024. In 2019, the retirement rate for Business Services was five per cent (the overall organizational retirement rate was 3.29 per cent). The divisions within the Business Services Service Area work with HR to mitigate the loss of critical knowledge and functions that might otherwise come from retirements by enhancing recruitment strategies and leadership succession planning.

Increasing demands and volumes of work in Business Services throughout 2019 and 2020 are resulting in capacity and overtime pressures.

Our Structure

Business Services includes four divisions (Finance, HR, Strategic Communications, Revenue & Materiel Management), all within the Corporate Services Department.

Our Talent

Staff in Business Services have a variety of skills, education and certifications. A high proportion of staff have post-secondary education. Some of the types of certifications and affiliations held by staff include:

- Association of Municipal Clerks and Treasurers (AMCTO)
- Association of Registered Graphic Designers (RGD)
- Canadian Payroll Association (CPA)
- Certified Municipal Revenue Professional (CMRP)
- Certified Public Procurement Officer (CPPO)
- Chartered Marketer (CM)
- Chartered Professional Accountant (CPA)
- Government Finance Officers Association (GFOA)
- Human Resources Professional Association Certification
- Institute of Municipal Assessors (IMA)
- International Association of Business Communicators (IABC)
- Lean Certification (White, Yellow, Green and Black Belts)
- Masters of Business Administration (MBA)
- Municipal Finance Officers Association (MFOA)
- Ontario Municipal Human Resources Association (OMHRA)
- Project Management Professional (PMP)
- Prosci Change Management Certification
- Supply Chain Management Professional (SCMP)

Succession planning and talent development initiatives take place in all areas of Business Services. Continuous improvement is encouraged for all staff. A dedicated training budget is used to improved specialized skills and knowledge. There are several in-house training opportunities offered to staff, facilitated by internal subject matter experts and external vendors. Staff are offered rotation opportunities to broaden their skills and experience.

Critical Roles/Functions to Achieve Business Goals

Business Services has many critical roles that are important to supporting the City's business goals. We continue to evaluate and develop these roles to ensure business objectives are met.

Some of the critical roles within Business Services include:

- Accountants and Payroll Specialists
- Analysts and Researchers
- Assessment Review Officers
- Buyers and Purchasing Assistants
- Collection Representatives
- Communications Advisors
- Customer Service Representatives

- Graphic Designers
- Human Resources Consultants
- Marketing Consultants
- Recruitment Specialists

Talent Needs

In all groups, significant numbers of experienced and knowledgeable staff will be eligible for retirement in the coming few years. Currently, active succession planning, innovative recruitment, and transfer of City knowledge will help to prepare the City for this predicted turnover. Business Services had 46 people enrolled in the Succession Planning Program as of December 31, 2019.

This Business Plan addresses current talent needs by proposing:

2021

- The 2021 business plan and budget adds twenty-one positions in 2021 to support and manage the Corporate Asset Management program. These positions are being requested centrally through Finance to identify the full scope of the AM Program, but will be allocated to the following areas following budget approval. All twenty-one positions will be fully funded through the capital program from 2021 to 2023 to manage implementation of the program. Only 16 of these positions are expected to remain as permanently funded positions after 2023.

Program	2021
Information Technology	11.0
Transportation & Works	5.0
Finance	3.0
Community Services	1.0
Facilities & Property Management	1.0
Total	**21.0**

2022

- One permanent Business Analyst position to support data-driven decision-making in Strategic Communications (BR #6042)
- One contract Co-ordinator position to support increased demand in Strategic Communications (BR #8510)
- Two permanent positions in Revenue & Materiel Management – one Manager of Procurement Services (BR #6035) and one Senior Assessment Review Officer (BR #6036)
- Two positions in IT to support enhancements in Customer Service (BR #8670)

2023

- Two permanent positions to support the Human Resources Management System (HRMS) (BR #8471)
- One permanent position to support the Total Rewards Program (BR #8496)
- One permanent position to support the recruitment of an increased number of specialized, hard-to-fill, niche positions by proactively seeking out passive candidates and creating social media talent pipelines (BR #8495)
- One contract Communications Advisor position to support increased demand in Strategic Communications (BR #8510)
- One permanent position in Strategic Communications to support enhancements in Customer Service (BR #8670)

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2020	2021	2022	2023	2024
Finance	80.6	101.6	98.6	99.6	94.6
Human Resources	75.9	74.9	74.9	78.9	78.9
Revenue & Materiel Management	69.3	69.3	71.3	71.3	71.3
Strategic Communications	67.2	68.6	72.6	74.6	74.6
Total Service Distribution	**293.0**	**314.4**	**317.4**	**324.4**	**319.4**

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 $31.5 million and the proposed budget for 2021 is $32.3 million.

Total Changes to Maintain Current Service Levels

The increase of $853,000 reflects labour adjustments and other fringe benefit changes, including the transfer of two FTEs from Recreation and the removal of internal labour recoveries as capital project has been completed.

Efficiencies and Cost Savings

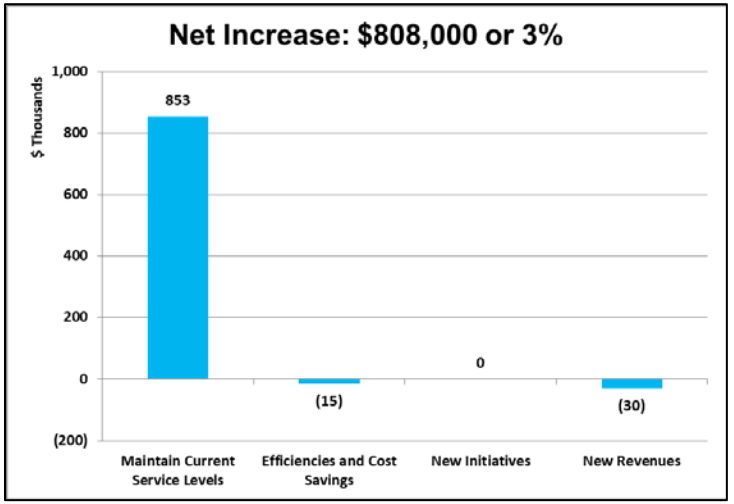
Savings of $15,000 will be achieved by eliminating the return envelopes enclosed with non-pre-authorized property tax billings.

New Initiatives

Refund Fee

A new $30 fee to process refund requests is expected to generate estimated annual revenue of $30,000. This revenue figure is based on an approximate annual count of refund requests processed.

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						
Finance	8,825	9,151	9,459	9,615	9,780	9,949
Human Resources	9,557	10,558	10,687	10,839	10,994	11,151
Revenue & Materiel Management	6,540	7,387	7,459	7,573	7,688	7,806
Strategic Communications	6,613	7,158	7,514	7,633	7,754	7,859
Total Expenditures	**31,534**	**34,254**	**35,119**	**35,660**	**36,216**	**36,764**
Revenues	**(2,429)**	**(2,666)**	**(2,743)**	**(2,743)**	**(2,743)**	**(2,743)**
Transfers From Reserves and Reserve Funds	(183)	(75)	(26)	(26)	(26)	(26)
New Initiatives and New Revenues			(30)	605	3,793	4,571
Proposed Net Budget Including New Initiatives & New Revenues	**28,921**	**31,512**	**32,320**	**33,496**	**37,240**	**38,567**

Expenditures Budget - Changes by Year			3%	2%	2%	2%
Proposed Net Budget - Changes by Year			3%	4%	11%	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	30,139	730	0	131	0	0	0	31,000	861	3%
Operational Costs	3,981	19	(15)	0	0	0	0	3,985	4	0%
Facility, IT and Support Costs	60	0	0	0	0	0	0	60	0	0%
Transfer To Reserves & Reserve Funds	73	0	0	0	0	0	0	73	0	0%
Total Gross Expenditures	**34,254**	**749**	**(15)**	**131**	**0**	**0**	**0**	**35,119**	**865**	**3%**
Total Revenues	(2,666)	(77)	0	0	0	(30)	0	(2,773)	(107)	4%
Transfer From Reserves & Reserve Funds	(75)	49	0	0	0	0	0	(26)	49	-65%
Total Net Expenditures	**31,512**	**722**	**(15)**	**131**	**0**	**(30)**	**0**	**32,320**	**808**	**3%**

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	27,930	30,139	31,000	32,054	35,419	36,124
Operational Costs	3,422	3,981	3,985	4,189	4,593	5,217
Facility, IT and Support Costs	60	60	60	60	60	60
Transfer To Reserves & Reserve Funds	123	73	73	73	73	73
Total Gross Expenditures	**31,534**	**34,254**	**35,119**	**36,376**	**40,146**	**41,474**
Total Revenues	(2,430)	(2,666)	(2,773)	(2,854)	(2,880)	(2,882)
Transfer From Reserves & Reserve Funds	(183)	(75)	(26)	(26)	(26)	(26)
Total Net Expenditures	**28,921**	**31,512**	**32,320**	**33,496**	**37,240**	**38,567**

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.

Category	2020 Budget ($000s)	2021 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**30,139**	**31,000**	**861**	**Increase Reflects Labour Adjustments and Other Fringe Benefit Changes, including the transfer of two full time positions of $216 from Recreation Service and the removal of $92 for internal recoveries as capital project has been completed**
Administration and Support Costs	60	60	0	
Advertising & Promotion	351	341	(10)	Savings due to less advertising required
Communication Costs	518	520	2	Increase to reflect actual three-year trend, offset by a decrease in Finance Other below
Contractor & Professional Services	1,624	1,734	110	$110 Increase to reflect actual three-year trend, partially offset by a decrease in Finance Other below
Equipment Costs & Maintenance Agreements	340	291	(49)	($25) Savings realized in equipment and maintenance due to less repairs required ($25) Decrease due to a reversal of 2020 budget reserve, offset by a corresponding decrease in Transfer from Reserve
Finance Other	37	22	(15)	Decrease to reflect actual three year trend, offset by various increases in other operating costs
Materials, Supplies & Other Services	558	519	(39)	($24) Decrease due to a reversal of 2020 budget reserve, offset by a corresponding decrease in Transfer from Reserve ($15) Savings realized by eliminating the return envelopes that are currently enclosed with all tax bill mail-outs for non-pre-authorized property tax accounts
Occupancy & City Costs	242	246	4	Increase in lease cost for 201 City Centre
Staff Development	282	284	2	Increase to reflect actual three-year trend, offset by a decrease in Finance Other
Transfers To Reserves and Reserve Funds	73	73	0	
Transportation Costs	29	29	0	
Subtotal - Other Operating Costs	**4,114**	**4,119**	**4**	
Total Revenues	(2,666)	(2,743)	(77)	Increase in various Fees & Charges
Transfers From Reserves and Reserve Funds	(75)	(26)	49	Decrease due to a reversal of 2020 budget reserve, offset by various operating expenses above
Subtotal - Revenues	**(2,741)**	**(2,769)**	**(28)**	
Total	**31,512**	**32,350**	**838**	

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								
Manager Procurement Services, Operating	6035	0.0	0	100	132	135	1.0	0
Senior Assessment Review Officer	6036	0.0	0	0	0	0	1.0	0
Business Analyst	6042	0.0	0	92	122	124	1.0	0
Human Resources Management System (HRMS) Specialists	8471	0.0	0	0	243	247	2.0	0
Recruitment Specialist	8495	0.0	0	0	83	109	1.0	0
Total Rewards Specialist	8496	0.0	0	0	83	109	1.0	0
Managing Increased Service Demands	8510	0.0	0	58	155	181	2.0	0
Digital Asset Managment	8560	0.0	0	0	0	20	0.0	118
Corporate Asset Management (AM) Program	8565	21.0	0	0	2,060	2,095	17.0	10,272
Building Customer Service Excellence	8670	0.0	0	385	945	1,582	3.0	2,900
Total New Initiatives		**21.0**	**0**	**635**	**3,823**	**4,601**	**29.0**	**13,290**
New Revenue								
Refund Request Fee	8505	0.0	(30)	(30)	(30)	(30)	0.0	0
Total New Revenues		**0.0**	**(30)**	**(30)**	**(30)**	**(30)**	**0.0**	**0**
Total		**21.0**	**(30)**	**605**	**3,793**	**4,571**	**29.0**	**13,290**

Note: Numbers may not balance due to rounding.

Budget Request #: 6035

Proposed Initiative	Department	Service Area
Manager, Procurement Services, Operating	Corporate Services Department	Business Services

Description of Budget Request

This initiative serves to request a Manager, Procurement Services, Operating, for Materiel Management. Reporting to the Senior Manager of Procurement Service Delivery, this position will be responsible for overseeing the work of an assigned team of commodity specialists and administrative staff (approximately eight reports) and focus on achieving client service level agreements and efficient delivery of the procurement function.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	0.0	100.4	132.3	134.6
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	100.4	132.3	134.6
* Net Change in $		100.4	31.9	2.3
FTEs	0.0	1.0	1.0	1.0

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

Required Capital Investment

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

Why Staff Recommend this Initiative

In 2019, there were approximately 550 new procurements and 260 contract amendments. This volume of work requires dedicated management to respond to client requirements and changing priorities.

Details of Service Change

This role will be implemented at a grade H and will align with the Procurement Centre for better management of the high volume of procurement requests, provide for better sightline to total procurement volume and enhance service delivery.

Service Impact

Materiel Management provides procurement services for 26 business units within the City. The implementation of this request will improve service delivery through better workload balancing and work allocation. Separating operating from capital will also improve the ability to track capital procurements for charging back to capital projects. In addition, focused management of service delivery allows for the consolidation of commodity purchases and provides development opportunities to staff.

Budget Request #: 6036

Proposed Initiative	Department	Service Area
Senior Assessment Review Officer	Corporate Services Department	Business Services

Description of Budget Request

This initiative serves to request a Senior Assessment Review Officer position for the Assessment Review and Analysis unit. This position will be a paralegal, acting as the City's advocate for assessment appeals and will report to the Supervisor, Assessment Review and Analysis. This position is funded from increased revenues and a reduction in appeal losses. There is no impact to the tax rate.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	0.0	81.1	106.8	108.7
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	81.1	106.8	108.7
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in $		0.0	0.0	0.0
FTEs	0.0	1.0	1.0	1.0

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

Required Capital Investment

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

Why Staff Recommend this Initiative

This initiative will provide expert support for managing appeal volume and will allow the Assessment Review and Analysis unit to be less reliant on Legal Services and external counsel. This position will also generate additional tax revenues and provide stability to the City's assessment base. It will further serve to increase the City's participation level in assessment appeals, thereby increasing revenue and mitigating appeal losses. Tax funding is not needed.

Details of Service Change

The functions of expert witness and advocate are required for ARB appeal hearings, and this position will help build the Assessment Review and Analysis unit's capacity for both of these functions. This position will provide paralegal support and expertise and serve as the City's advocate at appeal hearings. The current Assessment Review Officers will continue to focus on specific property types in order to build upon their roles as expert witnesses. The implementation of this request will increase staffing resources by one full-time position. This position is budgeted at a grade E and requires a laptop, desktop and cubicle.

Service Impact

The ARB has recently updated many of its rules and procedures. In November 2019, the ARB announced changes to the schedule of events for appeals in the General Proceedings that will reduce the timeframe for processing appeals from 66-104 weeks to 40 weeks. This change in timing will put additional pressures on the Assessment Review and Analysis unit as it manages a large number of appeals and associated critical events. The City currently has approximately 5,000 open appeals, and each appeal has approximately 40 data entry points, including 30 critical dates, to be managed. This position will provide support in managing the 40-week appeal timeline and will focus on complex properties in an effort to protect the City's assessment base. This position will also increase the City's level of participation in assessment appeals which will mitigate potential assessment losses. It will also aid in generating additional tax revenue through the successful completion of appeals to add and/or change property classification. Additional revenue and appeal loss savings will be realized. This position is fully funded by increased revenue and a reduction in appeal losses. Tax funding is not needed.

Budget Request #: 6042

Proposed Initiative	Department	Service Area
Business Analyst	Corporate Services Department	Business Services

Description of Budget Request

Today's technology allows us to harness data and use it to identify opportunities that can lead to smarter business decisions and more efficient operations. Realizing this, Strategic Communications introduced an intake solution to modernize our shared services model. An Intake Co-ordinator was hired to manage this new process. This request will convert that position into a permanent Business Analyst to oversee the intake solution and provide expertise in data analysis and capacity planning.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	0	90.7	119.5	121.6
Reserves & Reserve Funds	0	0.0	0.0	0.0
User Fees & Other Revenues	0	0.0	0.0	0.0
Tax Levy Requirements	0	90.7	119.5	121.6
* Net Change in $	0		28.8	2.1
FTEs	0	1.0	1.0	1.0

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

Required Capital Investment

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

Why Staff Recommend this Initiative

Our enhanced shared services model will enable Strategic Communications to further streamline the intake of all requests and enhances our ability to effectively report, monitor, and review assignment of work. A Business Analyst will enable the implementation of resource and capacity planning tools strengthen our ability to proactively plan and manage staff resources, and continue to relieve operational pressures related to the previous manual processes of taking in work and reporting.

Details of Service Change

The Communication Master Plan states that Strategic Communications must expand the use of data, research and evidence to drive more efficient and effective operational decisions. A Business Analyst is required to support this divisional practice and enable a deeper understanding of data sets, their relationships and future trends. With the rapid growth of available data the potential for reporting and analysis is wide-ranging. This resource will work with corporate and third-party data across all sources and systems to create a unified area of research and information which will allow us to make the most efficient decisions based on evidence and data. This will allow the team to perform its own analysis and research; lessen the impact on team to manually receive and manage work requests; provide a centralized point of intake for a division with ever-increasing demands as the City grows; and ensure a consistent and holistic approach to research and analysis.

Service Impact

This initiative supports the actions and recommendations of the Strategic Communications Master Plan's Implementation Plan to:

- Develop more robust key performance indicators and operational measures
- Improve the development of rich, dynamic content
- More effectively target audiences with the topics and information that matter most to them
- Enhance the co-ordination and timing for content curation, distribution and promotion
- Embed research to a greater degree in all communications and marketing activities

It will allow for building a foundation of research and data to drive decision-making and the ability to integrate and consolidate data to be able to see the big picture and tell the whole story. This current process worked to develop and operationalize a new business model for the Division, allowing desired resource management for effective planning and transparency. Without this resource Strategic Communications would not be able to continue to manage and maintain the Division's central service intake solution resulting in a reduction in service levels, lower customer satisfaction and an increase in the manual workload for staff in an already pressured division.

Budget Request #: 8505

Proposed Initiative	Department	Service Area
Refund Request Fee	Corporate Services Department	Business Services

Description of Budget Request

This is a new fee that will be charged to process requests to refund overpayments on property tax accounts. The Refund Fee will be established at $30 per request so as to align with the average fee charged by comparable municipalities.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	0.0	0.0	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	30.0	30.0	30.0	30.0
Tax Levy Requirements	(30.0)	(30.0)	(30.0)	(30.0)
* Net Change in $		0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

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

Required Capital Investment

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

Why Staff Recommend this Initiative

Approximately 1,000 requests are received annually to refund overpayments on property tax accounts as opposed to leaving the overpayment on the account to be applied to future property tax instalments. Many of these overpayments are a result of taxpayer error and require a significant amount of administrative work in order to process a refund. In 2019, staff conducted a survey of comparable municipalities. Of the 15 municipalities that responded, 14 charged a refund fee.

Details of Service Change

The Refund Fee will be implemented as part of the 2020 General Fees and Charges By-law. The fee will be charged at $30 per request and will generate an estimated annual revenue amount of $30,000 based on an approximate count of the number of refund requests that are received each year.

Service Impact

The $30 Refund Fee will be applied to a property tax account when a refund is requested for an overpayment relating to an assessment appeal decision or a payment made in error. The fee will not be charged where the overpayment is the result of a Charity, Vacancy or Low-Income Seniors/Disabled Tax Rebate credit. The estimated annual revenue is based on the approximate count of refunds processed annually that meet the criteria. This fee will serve to cover the administrative costs that are incurred by processing refund requests.

Budget Request #: 8510

Proposed Initiative	Department	Service Area
Managing Increased Service Demands	Corporate Services Department	Business Services

Description of Budget Request

Through the Strategic Plan, Business Plan & Budget, and Mayor/Council, actions are being taken on multiple fronts including the environment, road/public safety, technology, budget, redevelopment and transportation. Committees Platform growth continues and communication takes a multi-channelled approach. Two contract resources are being sought to continue to deliver thoughtful, planned, effective and expected communications within current service levels.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	0	139.7	185.1	188.3
Reserves & Reserve Funds	0	0.0	0.0	0.0
User Fees & Other Revenues	0	0.0	0.0	0.0
Tax Levy Requirements	0	139.7	185.1	188.3
* Net Change in $	0	0	45.4	3.2
FTEs	0	2.0	2.0	2.0

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

Required Capital Investment

Total Capital ($000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	8.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Since 2018, the team has seen an increase of approximately 20 per cent in project asks, largely to support the implementation of budget requests, master plans and Mayor/Council/Committee directives. Project hours for 2019 and 2020 demonstrate sustained hours at or beyond team capacity, with levels averaging at 103 per cent. The two additional positions will allow the team to manage sustainable capacity levels and meet the high expectations of Council, senior leaders and the public.

Details of Service Change

A city-wide, strategic communications strategy is multi-channelled and ranges on average from 50 to 100 hours while a targeted communications plan ranges on average from 25 to 50 hours of planning, preparation, implementation and evaluation. These new positions will allow the team to respond to current (and expected) service levels and deliver on the Mayor, Council and our City partner needs and priorities as well as resident expectations. These positions will enable the team to continue to provide effective multi-channelled communications that take into consideration the audience, the type of information being shared and the desired actions. These communication efforts support master plans/strategies, public safety awareness, public engagement outreach and sharing of City information. Plans supported include the Climate Change Action Plan, Transportation Master Plan, Smart Cities Master Plan, Waterfront Redevelopment Plan, and the Vehicle and Transit Master Plan. Without the additional resources, it will be a significant challenge and not possible to continue to deliver thoughtful and effective communications that support all master plans/strategies, safety awareness campaigns, and City information outreach at a level that is expected, respected and desired by all – Mayor and Council, our City partners and residents.

Service Impact

The team will be well positioned to meet the communication demands associated with the important master plans/strategies that are now complete such as Automated Speed Enforcement, Neighbourhood Speed Limits, Climate Change Action Plan, Transportation Master Plan, Smart Cities Master Plan, Waterfront Redevelopment Plan to name just a few. Additionally, the team will be able to support numerous other plans and engagement activities getting underway including the Official Plan Review, Downtown Master Plan Study and Environmental Assessments. It will also allow the team to deliver on Committees of Council priorities in the areas of Vision Zero, road safety and pedestrian safety; providing awareness and highlighting the actions the City is undertaking.

Proposed Initiative	Department	Service Area
Corporate Asset Management (AM) Program	Corporate Services Department	Business Services

Description of Budget Request

A City-wide initiative driven by provincial legislation requires an AM plan for core infrastructure by 2021, non-core infrastructure by 2023, and to establish service level targets by 2024. To comply with legislation, information and analysis for all City assets needs to be robust. This requires an investment in staffing 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.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	0.0	0.0	2,060.5	2,094.7
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	2,060.5	2,094.7
* Net Change in $		0.0	2,060.5	34.2
FTEs	21.0	21.0	22.0	17.0

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

Required Capital Investment

Total Capital ($000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	3,037.2	4,797.9	2,436.4	0.0

Why Staff Recommend this Initiative

Provincial legislation dictates requirements and deadlines for preparing AM plans. AM plans provide information on the state of all the City's assets. Cost-saving efficiencies are expected to be identified as a result of instituting this approach. Adequate resources and consulting are required to complete the plans. This initiative formalizes consistent asset management practices across the organization, and elevates the City's practices for maintaining its infrastructure.

Details of Service Change

This City-wide initiative establishes a new service and requires staff across the Corporation. The City has 230 asset classes across all Service Areas. AM information is data intensive, residing in many different systems. The following new positions are required:

- Five positions for Corporate AM: a dedicated Manager to oversee the service; three AM Specialists (one per Department) to collect AM information from across the organization and a Corporate AM Analyst. These positions are funded from capital ($406,300 in 2021; $629,000 in 2022) with operating impact ($628,800) starting in 2023
- 11 positions in the IT Division to consolidate data from existing systems, incorporate new asset data from laser imaging, detection and ranging (LiDAR), map asset information in the geographic information system, and maintain and update this data. These positions are funded from capital ($707,100 in 2021; $1,316,000 in 2022) with operating impact ($1,340,000) starting in 2023
- One position in Facilities & Property Management and four positions in Transportation and Works, funded from capital ($309,800 in 2021 and $572,800 in 2022) with operating impact ($690,000) starting in 2023
- Professional AM consulting services of $850,000 are included in 2021 capital to identify the state of AM maturity in each Service Area, develop a Corporate AM Roadmap, begin asset condition assessments and identify the risk of asset failure given current and proposed funding levels

Service Impact

The completion of the AM plan in 2023 will provide the City with a formalized inventory of assets, documented asset condition, updated replacement costs and better linkages to lifecycle costs. The resultant risk assessment will guide future funding priorities and strategies. The proposed resources are required to ensure that the AM plan is completed within the legislative timelines. Consulting resources will be engaged to prepare specific elements in the AM plan, reducing the number of staff being requested. Refinements to staffing levels can be made as the project evolves. A dedicated Manager, Corporate Asset Management and support staff will ensure an integrated approach to AM across the organization. A robust AM practice in the City will provide opportunities to identify process efficiencies. Cost savings in both operating and capital are anticipated but unidentifiable at this time. Stakeholder input to determine target service levels in 2024 will provide the City with valuable information on where to focus asset priorities to deliver services, allowing for informed decision-making by senior management and Council in deciding how to prioritize infrastructure funding.

Budget Request #: 8670

Proposed Initiative	Department	Service Area
Building Customer Service Excellence	Corporate Services Department	Business Services

Description of Budget Request

The City of Mississauga is committed to creating better interactions between the City and its customers. To achieve this, the City must introduce a dedicated Excellence in Customer Service Program and implement an enterprise Customer Relationship Management (CRM) solution to ensure the City's Corporate Customer Service Strategy has the governance and technology needed to better serve the public by improving interactions, enhancing value and enabling real-time access to information.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	0.0	384.6	945.4	1,582.1
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	384.6	945.4	1,582.1
* Net Change in $		384.6	560.8	636.7
FTEs	0.0	2.0	3.0	3.0

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

Required Capital Investment

Total Capital ($000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	0.0	1,400.0	1,500.0	0.0

Why Staff Recommend this Initiative

In 2017, a new customer service mandate was developed for the City of Mississauga: "To deliver customer-focused service that supports the City's commitment to continuous improvement, creating satisfying service experiences with each interaction." To be successful, the City must do two things: modernize its customer service technology and establish a dedicated management support office to provide governance and co-ordination of customer service initiatives and practices across the City.

Details of Service Change

Currently, there are multiple systems and methods across the organization where Customer Service Agents are required to find information in order to fulfill customer requests. The new technology (CRM) will need to integrate with these systems requiring a dedicated team that includes the three new permanent positions requested in this BR. These positions include two IT positions (Grade F) in 2022 to support integrating the new CRM with current technology, and a Manager of Customer Service Training & Compliance (Grade G) in 2023 to support the integration and create consistent standards in delivery and reporting across the organization through a Community of Practice.

Funding of $1.8 million for the initial phase of implementation has been previously approved as part of the 2017 Budget (BR #2578) to introduce the CRM to early adopter Service Areas. To fully leverage the potential of a best-in-class CRM solution it is critical that it be implemented across all City Service Areas. The cost for this will include $2.9 million in one-time capital costs to roll out the CRM solution to the City's remaining Service Areas.

Service Impact

To keep pace with citizen expectations and to deliver on our goal "to provide responsive, seamless and easily accessible customer service" we will introduce a dedicated Excellence in Customer Service Program and implement a robust CRM solution. This will allow us to:

- Streamline citizen interactions through shorter processing times, thereby reducing wait times
- Improve customer satisfaction by improving the accuracy and identification of information, enabling staff to assist customers more easily
- Provide customers with online self-service options through mississauga.ca for finding information, subscribing to distribution lists, and submitting service requests, applications, payments, complaints, and other information
- Enhance the use of customer data to understand how citizens prefer to access services and information to continuously improve the customer service experience at the City of Mississauga
- Allow for more detailed reporting, metrics and dashboards to be developed to provide the Corporation better data to understand how the City is performing with respect to customer service

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)
Administration	5,307	8,121	4,103	192	742	18,466
Total	**5,307**	**8,121**	**4,103**	**192**	**742**	**18,466**

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

Proposed 2021-2030 Capital Forecast Highlights:

- $10.2 million for Asset Management Program (2021-2023)
- $2.9 million for Building Customer Service Excellence (2022-2024)
- $1.1 million for Payroll Enhancement project (2021-2022)
- $0.9 million for Customer Service Strategy (2021)
- $0.9 million for 2021 and 2026 DC Background study
- $0.8 million for Financial Reporting Software Replacement (2021-2022)
- $0.6 million for Human Resources Service Management Solution (2021-2025)
- $0.5 million for Procurement Systems Integration
- $0.4 million for Employee Survey (2021-2030)
- $0.1 million for Digital Asset Management (2022-2024)

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	4,892.2	7,940.9	4,103.4	92.0	182.0	17,210.5
Development Charges	315.0	180.0	0.0	0.0	360.0	855.0
Other Reserves & Reserve Funds	100.0	0.0	0.0	100.0	200.0	400.0
Total	**5,307.2**	**8,120.9**	**4,103.4**	**192.0**	**742.0**	**18,465.5**

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: Administration

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CPBS00021	Employee Survey-2021	100	0	100	Other Reserves & Reserve Funds
CPBS003723	DC Background Study and By-Law	350	0	350	Development Charges,Tax Capital
CPBS006352	Customer Service Strategy	881	0	881	Tax Capital
CPBS007087	Asset Management Program	2,953	0	2,953	Tax Capital
CPBS007564	HR Service Management Solution	252	0	252	Tax Capital
CPBS007771	Payroll Enhancement	371	0	371	Tax Capital
CPS008484	Financial Reporting Software Replacement	400	0	400	Tax Capital
Total		**5,307**	**0**	**5,307**	

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)
Administration											
Business Services Applications	3,724	6,386	2,436	0	0	0	0	0	0	0	12,547
Business Services DC Studies	350	200	0	0	0	200	200	0	0	0	950
Business Services Other	1,233	1,535	1,667	192	142	0	100	0	0	100	4,969
Subtotal	**5,307**	**8,121**	**4,103**	**192**	**142**	**200**	**300**	**0**	**0**	**100**	**18,466**
Total Expenditures	**5,307**	**8,121**	**4,103**	**192**	**142**	**200**	**300**	**0**	**0**	**100**	**18,466**

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

MISSISSAUGA

Mississauga Library

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 Mississauga Library

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

Services we provide:

The Mississauga Library System (the Library) operates 18 libraries of varying sizes, including a large Central Library at Celebration Square. These facilities provide physical space where people can gather, attend programs, and access the Library's collections. The Library runs thousands of free programs a year for all demographics and also operates three permanent and one mobile Makerspace equipped with technology that encourages people to create. The Library also has thousands of eResources available, as well as a website and online catalogue that can be accessed remotely.

Interesting facts about this service:

- 90 per cent of residents responding to the 2019 Citizen Satisfaction Survey expressed overall satisfaction with Library services in Mississauga
- There were more than 4.3 million in-person visits to the Library in 2019
- In 2019, people made 3.3 million visits to the Library website and catalogue, and the Library has a growing social media following of over 14,000 subscribers
- The Library boasts a collection in excess of 1.08 million items
- Items were loaned over 6.14 million times to the public in 2019
- In 2019, over 132,000 people attended Library programs
- The Open Window Hub has helped over 475 at-risk residents, with an average of 16 contacts per day and 14 new clients being referred to the hub each month

Highlights of the Business Plan include:

- Revitalization of Central Library to include infrastructure for more modern and future-focused digital offerings, redeveloping underutilized and ancillary spaces; creating a layout that is conducive to current library collections; and expanding the fourth floor by adding 6,000 square feet of library space
- Investment in technology enhancements to modernize and enhance customer access to services and collections
- Continued expansion of Maker Mississauga offerings through a mobile Makerspace to better reach communities, and staff to support Maker programming and equipment use
- Investing in infrastructure and the community through the renovation of South Common Library

Net Investment ($000s)	2021	2022	2023	2024
Operating	29,657	30,147	31,258	31,860
Capital	19,104	23,706	2,620	7,025
Full Time Equivalents	305.3	305.3	308.7	308.7

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

The Mississauga Library System provides lifelong enrichment, education and empowerment.

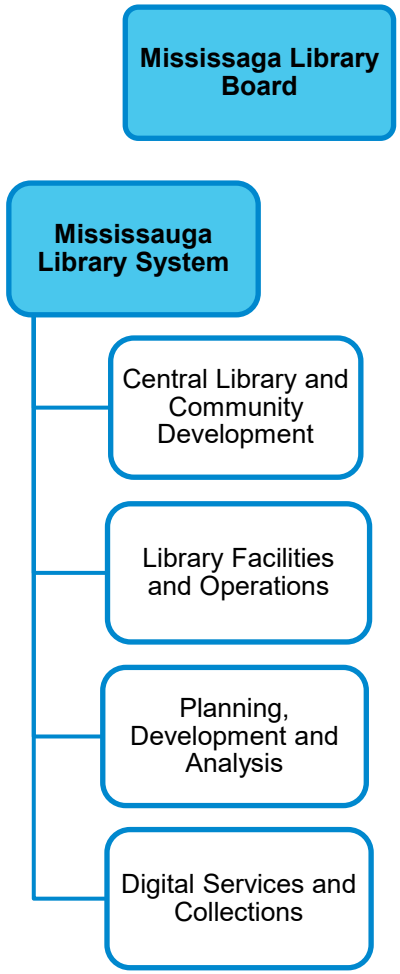
Mission

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

Goals of Service

- We know and engage with our community
- We recognize the Library as a key learning institution
- We aim to provide inspiring, welcoming and creative spaces
- To deliver services with multi-talented people changing lives
- To provide access to many resources in many ways

Service Delivery Model



Response to COVID-19

Library, like most other Service Areas in the City, has been impacted by COVID-19. With library facilities closed, staff used innovative and creative thinking to reimagine service delivery and provide public access to resources.

Highlights of changes in Library service delivery include:

- The Library launched a Virtual Call Centre in order to provide customer support and services such as Older Adult Connect, which provides the opportunity for isolated older adults to connect with a friendly staff member
- Following the Province's announcement for Phase Two reopening, the Library launched a new Curbside Pickup service utilizing a new digital system for customer appointment booking called FrontDesk

The Virtual Library

- Increased advertising of digital collections and virtual library cards. Over 3,200 virtual cards were created in the five months following the Library's closure in March 2020
- Experienced a significant increase in borrowing from electronic collections with an approximate daily circulation increase of 50 per cent, along with a 100 per cent increase in unique users. Purchasing of these collections was increased to meet the rise in customer demand
- Developed collection-sharing with Burlington Public Library and Hamilton Public Library for shared access to digital collections in order to further increase borrowing options for customers
- Using the Library's Facebook and Instagram platforms, staff began providing virtual programming through live and recorded sessions. Programs include:
    - Author talks with diverse and popular authors
    - Storytimes for families and children of all ages
    - Interactive programming through virtual book clubs and gaming
- Through the City of Mississauga's YouTube channel, the Library also shared instructional videos for accessing library services and managing online accounts

Open Window Hub

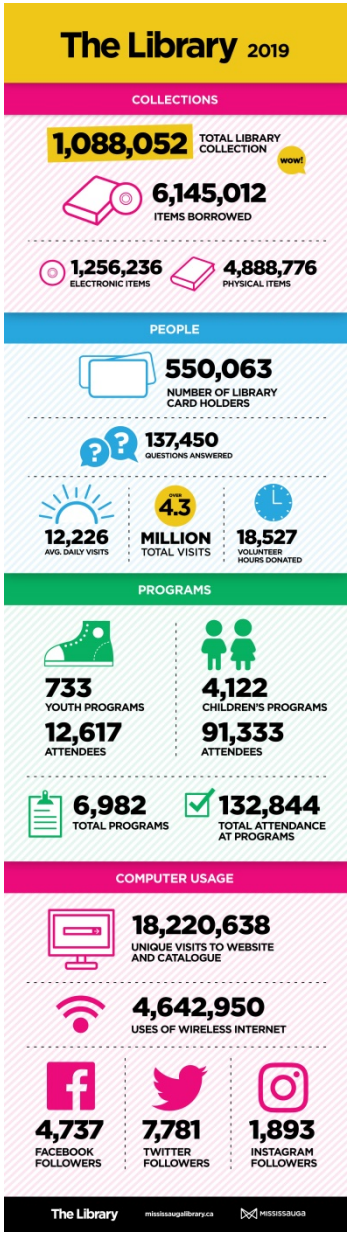
- In partnership with the Salvation Army, a shower program was launched at Celebration Square in early May for community members needing access to hygiene facilities. Bus tickets, socks, underwear and hygiene kits are also provided through the Hub
- In mid-May, a meal-box program was launched to provide a hot lunch to those in need. Donations were received from four community agencies, and five local business establishments provide discounts to support this initiative
- In conjunction with the Region of Peel, a medical van, housing worker, Peel intake worker and Peel's Harm Reduction Team provided support to the community on Celebration Square

Service Levels and Trends

The Library currently consists of the Central Library and 17 branch libraries which are typically open for a combined total of more than 56,000 hours a year. Along with a website, online catalogue and other eResources, the Library offers a collection of more than one million items. In addition to providing electronic and circulating library materials, Mississauga libraries were visited more than 4.3 million times in 2019 and used by the community as a place to study, gather, learn, and access technology. The Library also delivered more than 6,900 programs in 2019 which were attended by more than 132,000 participants.



Welcoming and knowledgeable staff provided a variety of services to over 4.3 million customers in 2019



Trends

Library systems across North America are evolving to meet current customer needs and expectations. The following outlines some industry trends that are helping to drive the Library's Business Plan.

Collections

Collection trends point toward a decrease in the size of print collections, accompanied by an emphasis on increased utilization and circulation of those collections. Library staff will provide curated collections – recommending titles to allow for visibility and circulation in branch and online. The following are the current library collection trends:

- Increasing borrowing of eAudiobooks and eBooks
- Increasing prices and restrictive purchasing models for eAudiobooks and eBooks
- Increasing demand for downloadable videos and music through library subscriptions
- Increasing demand for online learning resources and databases
- Increasing demand for online periodicals and newspapers and therefore a decrease in physical newspaper and periodical subscriptions

Another recent trend in collections is building a "library of things" that allows customers to check out non-traditional items. Items include laptop computers, hotspots, musical instruments, sewing machines, board games, tools, sports equipment and more. This trend helps those who face barriers to accessing these items, providing a chance to build important skills required for success in the knowledge economy.

Technology and the Digital Divide

Library customers are consuming more digital resources and using mobile technology to access them. Electronic resources make up 20 per cent of the Library's circulation, and that proportion has been consistently increasing. To keep up, the Library must continue to build a leading-edge information infrastructure that understands customer requirements, supports technological innovation, integrates multiple information systems, connects to global information sources, and provides self-service access to core library services remotely.

The Library must also be prepared for the "Internet of Things" revolution – the network of physical devices and electronics that have connectivity, which enables them to connect and exchange data. Library systems of the future must provide the resources to allow collaborative use of technology at libraries with core infrastructure such as embedded screens and printing from personal wireless devices. Along with this infrastructure, virtual branch services and programming can help the Library reach outside to the places where people gather in Mississauga.



Students at Woodlands Library using the Library's board game collection

Within physical branches, there must be an effort to expose and allow access to digital collections co-located with physical collections so customers find the best resources available regardless of format. Library technology must also focus on automation of repetitive staff tasks, allowing existing staff to

focus on high-value customer service interactions. The next step the Library can take to ensure a leading-edge technology infrastructure would be to enhance the electronic catalogue, ensuring mobile capability and service continuity.

The increasing shift toward having products and services only available digitally amplifies the gap that exists between individuals at different socioeconomic levels and their varying abilities to access information and technology. As governments, schools and private companies move more of their products and services online, the inequality that exists in access to crucial information and knowledge grows larger each day. An important role of libraries is to bridge that “digital divide” by providing barrier-free access to technology and eResources.

People

The evolution of library services results in a simultaneous evolution of the role of library staff. Staff with skills in STEAM programming and technology are required for libraries to support customer exploration, learning and success. Further to this, libraries are recognizing that modern customer service involves helping the customer where they are, rather than at a customer service desk, so mobile technology for library staff is an important part of the modern library.

Service Delivery

Two major trends in library service delivery are the prevalence of express libraries and library spaces that are open 24 hours a day.

Express libraries are kiosks that are typically located in public spaces where library services are not prevalent. These kiosks can have both digital and print collections available as well as a deposit box for customers to return materials they have borrowed. The express library is usually open during non-traditional library hours, allowing customers who have other commitments during those times access to library resources at a convenient time for them. Secondly, the location of the express library is usually in high traffic areas like shopping malls, community centres or transit terminals. Having library services at these locations increases the convenience for the customer and helps libraries expose their collections to people who wouldn’t normally visit a library.

Another trend in service delivery is the availability of library services, including library space, 24 hours a day. Some libraries in North America have actually adopted a staffless library model for remaining open during non-traditional library hours. This model is still being tested for feasibility, but the advantages to customers would be tremendous – especially for students and those who are not able to visit library spaces during customary library hours.

Infrastructure

Libraries have become areas for community gatherings, hubs for digital and physical, and the bridge between home and school. The pressure on capital funding is making it challenging for libraries to keep up with demand for these needs.

The proportion of space allocated for social and program interaction versus collection storage and display continues to evolve. More library space is now designated for public accommodation and interaction than is required for collection materials.

Collection planning in all major Canadian public libraries now involves a significant decrease in physical collection sizes; space planning has reflected this decrease and now includes a corresponding increase in spaces for customer activities and interaction. Many of these spaces are meant to provide a “third place”, beyond home and school/work, where customers can spend time, socialize, collaborate and learn.

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. The following section describes some of the performance measures that are used by the Library and provides context for results.

What is Being Measured?

The Library has one of the most mature Key Performance Indicator systems in the City. To understand how well it is operating, the Library measures the following in addition to the metrics found on our Balanced Scorecard.

Percentage of residents who have library cards

	2018	2019	2020	2021
Registered Users	520,520	550,063	549,332	591,750
Penetration Rate	67.3%	70.8%	70.0%	75.0%

Operating Costs and Collections Spending per capita

	2018	2019	2020	2021
Operating Cost	$27,441,497.00	$28,149,174.00	$28,928,087.00	$29,795,929.61
Per Capita	$35.48	$36.22	$36.86	$37.76

	2018	2019	2020	2021
Collection Spending*	$3,955,100.00	$3,955,100.00	$4,005,100.00	$4,125,253.00
Per Capita	$5.11	$5.09	$5.10	$5.23

*Collections spending includes money that is earmarked to offset the difference between CAD and USD

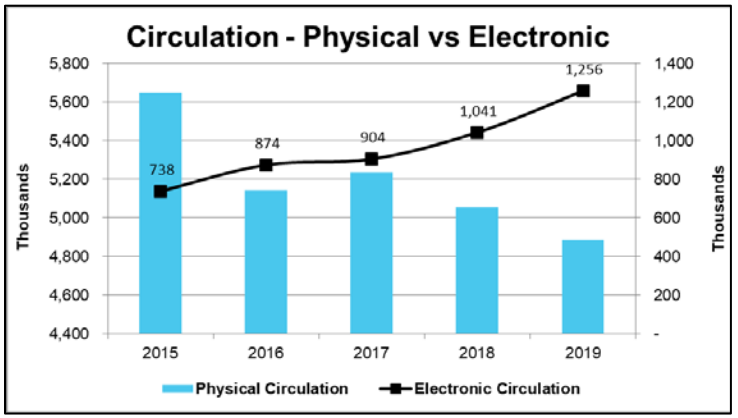
Benchmarking for per capita spending (2018)

City	Operating Cost	Population	Op cost per capita	Collection Cost	Collection Cost per capita
Toronto	$197,574,975	2,876,095	$68.70	$19,696,313	$6.85
Hamilton	$31,662,929	558,397	$56.70	$3,713,041	$6.65
London	$21,166,502	383,822	$55.15	$2,130,803	$5.55
Ottawa	$48,869,428	968,580	$50.45	$5,607,996	$5.79
Mississauga	$27,762,464	770,000	$36.06	$3,738,535	$4.86
Brampton	$17,912,200	607,740	$29.47	$2,528,186	$4.16

Customer Use Benchmarking (2018)

City	Collections	Circulation	Circ per Collection	Population	Collections per Resident
Toronto	9,685,753	30,098,890	3.108	2,876,095	3.37
London	793,100	3,520,499	4.439	383,822	2.07
Ottawa	1,447,579	11,202,449	7.739	968,580	1.49
Mississauga	1,042,144	6,140,322	5.892	770,000	1.35
Hamilton	727,524	6,615,828	9.094	558,397	1.30
Brampton	436,604	3,966,550	9.085	607,740	0.72

Collection Trends



Why these measures are important

These measures give the Library an idea of how well it is being accessed by Mississauga residents, and how well its comparators are doing. If a comparator surpasses our success, the Library can potentially look to that comparator's system or services to learn how it can improve.

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.

As a result of the global pandemic, some measures in the Balanced Scorecard have been adjusted to reflect the impacts that COVID-19 has had on the Library. A note has been added to the table to indicate where Plan numbers have been adjusted.

Financial Measures

Operating cost per capita is lower on average than similar benchmarked library systems, indicating that Mississauga Library provides good value to its taxpayers.

Collections Cost per Capita is a key measure of a library's provision of materials to serve the local population. The Library's Collection Strategy from 2014 onward has focused on investing in this area to improve results for this measure. At $5.29 per capita (2019), the Library has made significant strides in improvement from 2014's $3.16 per capita.

Customer Measures

Customers are at the core of library services and there are numerous measurements of performance as a result. It is important to note that the Library had the highest satisfaction rate from citizens of any City service.

The Library's story is changing. Traditionally, the customer service measures were focused on how many items were circulated and how many questions were answered. The current customer service measures for libraries include such measures as *program attendance*, *visits* and *electronic uses* as more modern reflections of what customers value in libraries.

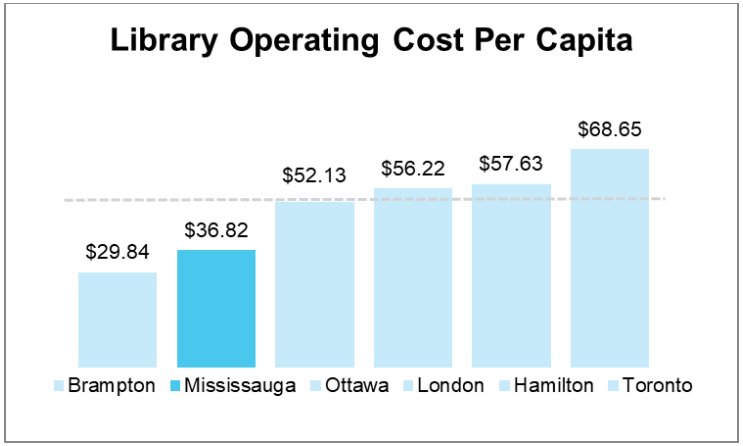
Employee Measures

Employee satisfaction is measured through the Employee Engagement Survey which takes place every three years. Employee Satisfaction results from the 2018 survey for the Library were 69 per cent with the City's overall employee satisfaction at 66.7 per cent.

Business Process Measures

Collection Size measures the print and digital resources available through Mississauga branches and online.

Library Space per Capita remains at 0.46 square feet per capita through most of this plan, with a change in 2023-2024 to reflect additional square footage in the new Central Library. The industry standard for library space per capita is 0.6 square feet while the 2018 Future Directions Master Plan recommends a provision of 0.5 square feet with a future target of 0.6 square feet with a recommended study to plan how to achieve this standard.



Balanced Scorecard

Measures for Library	2017 (Actual)	2018 (Actual)	2019 (Actual)	2020 (Plan)	2021[1] (Plan)	2022[1] (Plan)	2023[1] (Plan)	2024 (Plan)
Financial:								
Operating Cost per Capita	$34.88	$35.48	$36.22	$36.86	$37.76	$38.74	$39.75	$40.77
Collections Cost per Capita	$4.88	$5.11	$5.09	$5.10	$5.23	$5.36	$5.50	$5.65
Customer:								
Visits (000s)	4,517	4,383	4,397	1,739 [2]	3,141	3,469	3,975	5,229
Circulation (000s)	6,139	6,096	6,145	4,025 [2]	4,488	4,956	5,679	7,263
In-Library Use of Materials (000s)	1,098	1,111	904	400 [2]	898	991	1,136	1,453
In-person Reference Inquiries (000s)	134	155	123	52 [2]	94	104	119	157
Computer Use (000s)	556	564	357	224 [2]	405	448	513	675
Electronic Uses (visits to websites) (000s)	813	958	832	1,397	1,150	1,186	1,230	1,234
Electronic Uses (visits to online catalogue) (000s)	2,472	2,509	2,472	4,861	3,465	3,550	3,134	3,039
Program Attendance (000s)	161	152	133	52 [2]	94	104	119	157
Employee:								
Employee Satisfaction (%)	N/A	69	N/A	N/A	72.5	N/A	N/A	76
Business Process:								
Collection Size (000s)	832	840	1,088	1,091	898	991	1,136	1,453
Library Space per Capita	0.46	0.46	0.46	0.46	0.46	0.46	0.47	0.47

[1] 2021 - 2023 numbers reflect a potential service level disruption due to the redevelopment of Central Library
[2] Affected by facility closure due to COVID-19

Awards and Achievements

The Library is very proud of its achievements in 2019, some of which are:

- The Library has the highest citizen satisfaction level of any Service Area within the City, with 90 per cent of respondents expressing overall satisfaction with Library services in Mississauga
- In 2019, the Library ran a Customer Satisfaction Survey in order to better understand the factors contributing to satisfaction. Results indicated that 92.6 per cent of respondents find library staff to be friendly, professional and accommodating. Furthermore, 88.4 per cent of respondents agreed that library resources were easy to access
- The Library's Social Engagement team along with City Strategic Communications developed a thorough marketing plan to effectively promote Mississauga Library's collections, services, technology and programs while promoting a culture of reading, discovery and creativity. This was a core recommendation from the Library's 2018 Future Directions Master Plan
- The Library hosted two large scale events in 2019 with the first Maker Fest in May and the fifth annual Mississauga Comic Expo (MCX) in October. Both events brought in large crowds with over 1,700 people attending Maker Fest and approximately 5,000 people attending MCX

Open Window Hub:

- Open Window Hub held multiple successful initiatives in 2019. The donations received reinforced the generosity of the Library community and the important role that the Open Window Hub plays in fostering connections and supporting community members in need
- A lunch program supported through donation funding launched in June 2019. Every Tuesday, a catered lunch was provided for an average of 30 individuals in need. Invitations were extended to City of Mississauga staff to attend and have lunch with the individuals as a means of building relationships and awareness related to homelessness
- The Laughing Like Crazy program, in partnership with the Mood Disorder Association of Ontario, brought 11 participants through a 16-week program using comedy to promote mental health recovery and awareness. The final comedy performance for participants took place in early 2020, with over 100 people in attendance



Comic artists Adam Gorham and Marcus To at the fifth annual Mississauga Comic Expo (MCX)

Achievements in Inclusion

- As a part of Indigenous History Month, the Library participated along with 300 other library systems across the country in One eRead Canada by encouraging customers to read Glass Beads by Dawn Dumont. On June 3, the Library Director along with a Library Board member and other colleagues provided their impressions of the book through Facebook Live to kick off the event, and many of the Library's Book Clubs discussed the title in their monthly discussions

Environmental Sustainment

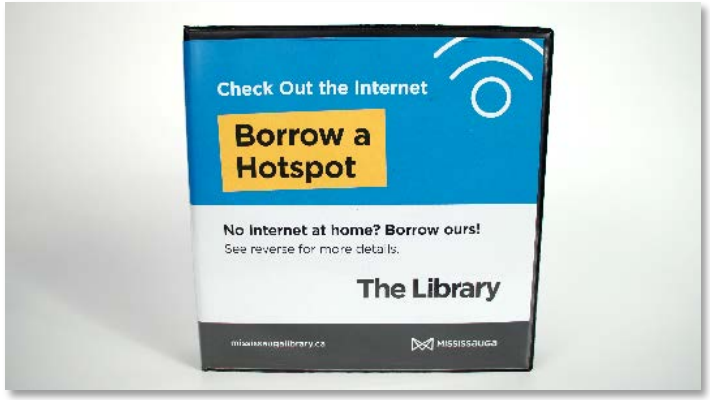
- The Library maintained community and pollinator gardens at three library locations in support of community building and environmental sustainment
- In 2019, the Library hosted over 150 programs related to nature, the environment and clean living. Topics ranged from gardening, seed saving and climate change to camping and bike repair



Teen Advisory Group members helped to maintain the community garden at Woodlands Library

Achievements in Technology

- Replaced the end-of-life public computer booking system with a new software solution
- In late 2019, the Library expanded hotspot lending to five more library locations; now a total of six locations offer this resource
- Hosted three in-library laptop lending pilots in collaboration with Smart City and the City's IT Division
- The Library launched a Virtual Library Card, allowing residents to gain immediate access to online resources. Over 80 virtual cards were created in the first week
- Participated in the province-wide Bridge Technology survey to better understand digital literacy and technology use in the Library. A total of 6,414 customers and 287 staff participated



Hotspots are available for borrowing at six library locations

The 2021-2024 Business Plan Outlook

Planning for the Future

In the past, people had very specific expectations of libraries, mainly as places to borrow books, study or read a novel quietly. As with other government offerings and public spaces, libraries are evolving. The traditional purpose of being a quiet place to borrow books has expanded to include more collaborative learning environments, modern physical designs, multi-purpose spaces, innovative seating options, and the availability of barrier-free emerging technologies. In response to the earlier identified emerging trends, the following areas are the focus of the Library's Business Plan from 2021-2024.

Emerging Technology and the Digital Divide

A significant focus of the Library's future is technology. Technology, specifically as it relates to the Library's plan, will be discussed in detail in the "Transforming our Business with Technology" section of this plan. The Library has become a place where emerging technologies which are normally inaccessible to some members of the public are provided so that customers can learn new skills and decrease the impact of the "digital divide". In addition to this evolution, customers expect the Library's website and online resources to be seamless, mobile-friendly, contain all services that are available in person, and generally perform as flawlessly as the websites and electronic resources of retail companies. The Library can see this evolution in the consistently increasing demand for computer usage system wide – the computers at Mississauga Libraries are in use 93 per cent of the time.

A scan of the websites of other libraries demonstrates the need for further enhancement of the Library website. This need is reinforced by customer feedback. With the launch of the new library website in 2019, the Library is on its way to creating a more relevant and strong digital presence through enhanced accessibility, mobile capabilities and searching tools.

Furthermore, with the prevalence of technology in day-to-day life, the "digital divide" is becoming more and more significant. In downtown Mississauga, 52.4 per cent of the residents have an annual income of less than $30,000 and will not have access to technology at home. Those individuals who have limited or no access to technology are becoming further disadvantaged by not being able to access the services and content available online from governments, schools, potential employers and private industries. Initiatives that the Library is proposing through this planning cycle such as online learning programs, enhanced customer access points, laptop lending and the expansion of Maker Mississauga are all crucial to help customers overcome the "digital divide".

In addition to hardware enhancements in the Library, software enhancements and licensing must also be acquired in order to keep pace with advancements in hardware and the diverse learning needs of the community.



Library staff demonstrating how to use a 3D printer at the Meadowvale Library Makerspace

Makerspaces

In many ways, Makerspaces are the hallmark of what a modern library should be. They are collective workspaces where people can interact with new technology (such as 3D printers, sewing machines, laser cutters, robotics and audio visual equipment) and learn new skills. The Library has invested heavily in Makerspaces and will continue to do so to provide barrier-free learning to Mississauga residents.

Looking towards reaching further in to our communities, the Library aims to support the expansion of Makerspaces with the launch of a mobile Makerspace which will serve the community at outreach events and at libraries that do not have the capacity to host full Makerspaces. In order to support the continued investment in Makerspaces, staff with more technical expertise will be required to ensure programming and equipment use is sustained.

Multi-Purpose Space

Increasingly, Mississauga libraries are being designed to improve sight lines, have mobile shelving and seating options, have multi-functional modular furniture, and be brightly coloured. Having flexible furniture in a library makes it easier to set up new spaces for programming or events, create multi-purpose walls by using book stacks as dividers, and maintain visual appeal by moving furniture around to refresh the feel of the space. Workstations for library staff and customers are evolving as well, slowly moving away from wooden chairs and desks and toward technology-friendly workspaces with ergonomic support and more electrical outlets. Upcoming redevelopment projects for Central Library and South Common Library provide opportunities to increase the functionality and use of Mississauga libraries through multi-purpose spaces.

Collections

Demand for digital collections is continuously increasing in Mississauga. With increasingly restrictive purchasing conditions such as high costs and embargos from major publishers, library e-material waitlists are expected to increase as materials become more difficult to acquire, causing potential risk to customer satisfaction. The impact of these changes on our collections spending will also be of focus for the Library's future as the pressure on the ability to maintain consistent digital collections increases. The Library will continue to partake in advocacy campaigns to work towards fair resolutions for libraries and publishers in this new publishing environment.

The Library is attempting to enhance the service of providing "things" for loan as well. The "library of things" trend is something the Library is adopting with an expansion of technology lending. Currently, hotspots are available for lending at six library locations with plans to expand this service in the future. Laptop lending was also successfully piloted at various library locations through a partnership with City IT and Smart City. The Library is also looking to introduce a musical instrument lending library which would further help to support the arts community, library programming and use of Makerspaces for creative content creation.



Customer uses a Library workspace to read, use a laptop and charge a cellphone; demonstrating a need for technology friendly workstations

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 improvements completed include:

- Digitized registration for staff conference, resulting in cost avoidance and savings of over $7,040
- Created standard template for staff program submissions, resulting in fewer errors, over $7,500 in cost avoidance and 120 hours of freed capacity
- Modified courier routes, resulting in a 35 per cent increase in on-time deliveries, 10 per cent reduction in route schedules, and 21 per cent decrease in distance travelled resulting in cost avoidance of over $4,200 and cost savings of over $9,900
- Developed multiple program guides to present standard programming options for system-wide use, resulting in a total cost avoidance of over $31,200 and 843 hours in freed capacity

Completed Initiatives					Total Benefits	
Improvement Type	**2014 – 2018**	**2019**	**Up to Sep 2020**	**Total**	**Type**	**Total**
Small Improvements	116	85	16	217	Cost Savings and Avoidance	$545,156
Rapid Improvements	0	1	0	1	Customer Service Improvements	134
Projects	3	1	0	4	Safety Improvements	45
Total	119	87	16	222	Environmental Improvements	54

In-progress Initiative	Goals of the Initiative
Library Scheduling Practices	Increase consistency and transparency with creation of staff schedules while decreasing time required to fill shifts.
Library Technology Acquisitions	Develop a process that delivers required technology solutions for library business and minimizes lead time, incorrect requests, lost requests, and increases the percentage of approved recommendations.

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 the Mississauga Library relate to the Strategic Plan pillars.

move – developing a transit oriented city

The Library advances the City's Move Pillar by ensuring that Library services are easily accessible for people who use transit around the City. The Library plans to utilize express libraries or book "vending" machines to further bolster service levels and make certain that library services are ever-present in Mississauga.

belong – ensuring youth, older adults and new immigrants thrive

The Library ensures residents can belong by providing barrier-free services, programming and collections. Through market research studies the Library also learns more about its users and those who could benefit from the service, and makes sure that the collections reflect the diverse demographics present in Mississauga. The Open Window Hub is an important example of the Library's commitment to inclusive services that fit the needs of everyone in the community.

connect – completing our neighbourhoods

The Library works to establish library facilities and services as hubs of neighborhood and community activity, through the delivery of neighborhood-specific services. The Library's planning team also keeps an eye on neighbourhoods that are expanding to ensure there are sufficient library services in those areas. The redevelopment of Central Library is an example of how the Library responds to the changing needs of the community to help complete neighbourhoods.

prosper – cultivating creative and innovative businesses

The Library helps cultivate creative and innovative businesses by offering more than 50 business and finance courses every year. In addition to this, the Library is the home of Mississauga's Business Enterprise Centre, which helps residents start or grow small businesses.

green – living green

The Library believes in living green and does what it can to save the environment and mitigate the impact of climate change. Libraries by nature are providing green services by circulating books and magazines multiple times, as opposed to the single-use model where they quickly end up as waste. Through the Seed Library program, community and pollinator gardens, and various programs relating to environmental sustainment, the Library further encourages the practice of living green.

Transforming our Business with Technology

In alignment with its Future Directions Plans and the City's Smart City Master Plan, the Library will strive towards continuing to build modern technology to support digital inclusion, evolve with emerging trends, build virtual technologies to extend collections outside its walls, and utilize technology to expose and promote digital collections within library locations.

One of the major transformations that will occur in the life of this Business Plan is the redevelopment of Central Library to become a digital hub, with technology features used to transform services in the building and a significant Maker and digital creation space for customers. The technology infrastructure built at Central will be used to enhance and streamline operations, support customer self-service, create efficiencies and promote digital learning. The technology will be used to promote and expose collections throughout the building, providing one consistent view of the best resources available at one time regardless of format. The addition of portable laptop and tablet lending stations will allow for the use of technology throughout the building, and increase the ability for customers to use the technology in collaborative and group settings. In order to further support customers experiencing the digital affordability divide, we will increase programs that lend technology to extend the collaboration and information support to customers in their homes.

The Maker and digital creation space will allow for the expansion of popular introductory STEAM programming, which will have a trickle-down effect across the entire Library system. Features that will be available through the new Digital Hub and Makerspace include: enhanced creative software and hardware; sound recording and podcast booths; specialized PCs; training rooms; flexible creation spaces; and access to robotics, 3D printing, and virtual reality stations. Satellite makerspaces will also be expanded at Malton and Churchill Meadows throughout the term of the plan. A mobile Makerspace will allow Mississauga to take its programs to community events and schools. Creative software enhancements, laptop lending and computers equipped with enhanced accessibility features will also be expanded across all library branches throughout the term of the plan.

With a focus on customer experience, technology will be used to streamline service operations and provide more online self-service options in the "virtual branch". Online program registration and self-serve room and equipment booking will allow Library staff to spend more time on higher-value customer interactions. The use of mobile technologies will increase customer service flexibility in branch and at external programs. Enhanced search optimization and discovery capabilities on the Library catalogue, a more intuitive library mobile application and the digitization of local history materials will further increase customer access to information and library materials. Customer usability enhancements will be developed to decrease the complexity of the customer experience and assist with navigation through the Library's complex list of available resources. Smart virtual chat software will also offer a new method for customers to receive support and navigate the virtual branch.

The Library will also create a physical and virtual presence outside its walls and outside existing hours in order to ensure that physical access barriers are decreased. Technology for physical and digital lending of information resources will be installed in high-traffic areas apart from library locations like transit hubs or community centres to better serve potential customers who cannot access the existing physical locations. Technologies to extend hours of access to our branches will be evaluated. The Library will also expand beyond its physical walls through the launch of a mobile Makerspace, which will take Maker Mississauga into local communities.

Maintaining our Infrastructure

The Library is counted on to provide traditional library offerings such as quiet space, information services and physical collections for loan. There is a simultaneous expectation that the Library will also become a place where people do things. Libraries have become less about traditional library services, although that demand certainly still exists, and more about multi-functional versatility. The Library's future space planning aims at repurposing traditional library layouts and creating more multi-purpose spaces. The Central Library redevelopment is the Library's most impactful opportunity to design a modern library focused on the provision of flexible space for programming, socializing, reading, collaborating and creating.

The plan to redevelop Central Library emphasizes creating a modern library that prioritizes public space, flexibility, technology and multiple uses. By repurposing ancillary spaces an additional 20,000 square feet for public access will be gained. An express library will be included in the redeveloped facility as well as food services and a modernized Noel Ryan Auditorium.

At the new Central, the strategy will change from a resource-driven to a customer-focused approach. The plan at Central is to offer customer service in new and innovative ways such as removing big reference desks and empowering mobile technology-equipped staff to offer service where the customers are, as opposed to having the customer come to them. The renovation also gives the Central Library the ability to fully comply with the Accessibility for Ontarians with Disabilities Act (AODA) standards. Inclusion is one of the Library's core values, and ensuring that customers with disabilities have barrier-free access to library space, collections, and services is imperative.

Technology will be used throughout Central to promote and expose collections in the building, and provide a modern customer experience for residents. Technology will also be used to automate repetitive staff tasks, allowing staff to be creative customer service agents and redeploy to customer-facing activities supporting knowledge, growth, and literacy acquisition.

The redeveloped library building will have several multi-use rooms to support a wide range of programming and meetings, while still allowing for quiet space or a place for social gathering. Staff spaces will be created with an eye to promoting collaboration, fostering creativity and ensuring the staff's well-being. In addition to flexible spaces, having modern multi-purpose furniture will be key in the new Central. Ergonomic chairs that are portable, book shelving that moves to create temporary walls and desks and tables that are portable and able to transform to meet a variety of needs are all important investments that will be made.

The Library also plans to redevelop South Common Library during the upcoming redevelopment of the South Common Community Centre. A customer-focused approach will largely influence the reimagining of South Common Library through the creation of more multi-purpose spaces, enhanced accessibility, green spaces and increased access to technology.



Managing our Human Resources

Our Structure

Mississauga Public Library Board

The Mississauga Public Library Board oversees the strategic direction of the Library, setting priorities as directed by the Public Libraries Act. Volunteer citizen and Council members meet 10 times a year to plan and continually evaluate the Library's progress on strategic objectives. The Library Board operates in an integrated way with the City of Mississauga through the Community Services Department.

The Mississauga Library System

There are 208 full-time staff working at the Library and approximately 95 part-time staff. The total number of yearly hours worked by Library staff is approximately 550,000. Library staff are divided into four major teams:

Central Library, Programming and Community Development

This team is responsible for the day-to-day operation of Central library as well as community development, centralized programming and system-wide customer experience.

Facilities and Operations

Eighteen locations of varying sizes currently provide physical spaces where the Library's services, programs and collections can be used and accessed. This team is responsible for all public library services across the city as well as participating on task and project teams with mandates to impact public library service.

Planning, Development and Analysis

This team monitors governance and compliance issues as well as providing strategic support, input and recommendations to the Director and the Library Leadership Team. The team develops the annual Library Business Plan & Budget, while also providing project leadership with the goal of increasing productivity and continuous improvement.

Digital Services and Collections

The primary functions of this team are leading the strategic development of the Library's print and digital collections, and providing leadership for developing and expanding the Library's digital presence to foster a culture of innovation for the whole Service Area. This team is responsible for leading the social media and website functions and all public service components of the Integrated Library System (ILS). This includes overseeing the Library's ongoing technical support needs as well as managing maintenance and software upgrades in conjunction with the Community Services IT team.



Staff at Lakeview Library helping customers to find the resources they need

Our Talent

The Library is comprised of a diverse workforce of unionized and non-unionized staff with special accreditations, degrees and certifications in disciplines such as information science, public policy, business and Lean. The Library system is committed to investing in staff career learning opportunities such as conferences, courses, and training – opportunities which grow with the ever-changing roles of library staff and municipal employees.

Critical Roles/Functions to Achieve Business Goals

In 2018 the Library system realigned its structure to achieve its mission and service goals, and to respond to current needs while anticipating the critical needs of the future. These changes included shifting how library locations are grouped organizationally, as well as changes to the roles and responsibilities of some managers. The new roles focus on community development, business planning, analytics, digital library services, innovation, technology and social engagement. In order to achieve the Library's business goals, co-ordinated programming, responsive collections, a customer-centered environment and modernized digital services must be embedded in our culture and job functions.

Talent Needs

With the Library's continued investment in Maker Mississauga, staff with skilled technical expertise in STEAM (Science, Technology, Engineering, Art and Math) learning are required to support learning and success.

Support from the City's IT Division through a Library-specific IT Specialist will also be required in order to keep pace with the increasing investment in technology in the Library.

Contracts will be completed in 2020 for two capital-funded contract FTEs that were approved in the 2019 budget for Library technology improvements.

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2020	2021	2022	2023	2024
Library Admin, Planning, Other	9.7	9.7	9.7	13.1	13.1
Library Central, Comm Develop	65.5	65.5	65.5	65.5	65.5
Library Facilities Operations	194.4	194.4	194.4	194.4	194.4
Library Services, Collection	37.7	35.7	35.7	35.7	35.7
Total Service Distribution	**307.3**	**305.3**	**305.3**	**308.7**	**308.7**

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 $28.93 million and the proposed budget for 2021 is $29.66 million.

Total Changes to Maintain Current Service Levels

Highlights include:

- Increase of $153,000 related to library technology enhancements including Assistive Workstation Expansion, Room & Material Booking, Online Program Registration and Virtual Library
- Increase of $52,500 for Makerspace materials and supplies, costs related to fine collection and increased promotion for library services
- Increase of $48,000 related to increased library offerings such as eBooks, Wi-Fi Hotspots and musical instrument lending
- Increase of $35,000 in programming and annual events
- Increase of $11,000 for lease agreement related costs for Cooksville and Sheridan
- $200,000 transfer to reserves

Efficiencies and Cost Savings

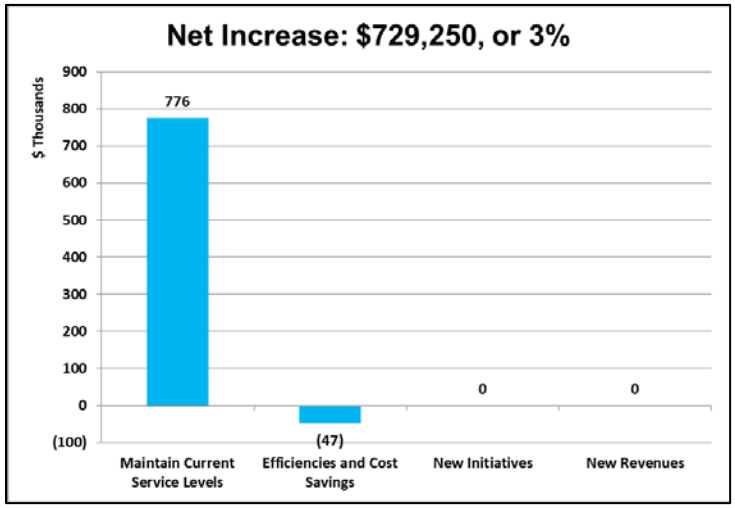
The Library has identified $47,000 in cost savings and efficiencies in the 2021 Budget. This has come from:

- Building Servicing: $17,000
- General Operating Supplies: $8,000
- Equipment Maintenance and Licensing: $7,000
- Facility Rentals: $6,000
- Vehicle-related costs: $5,000
- Promotional Material: $2,000
- Stormwater Charges: $2,000

New Initiatives

Due to financial pressures of COVID-19 the Library has chosen to defer initiatives originally planned for 2021.

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						
Library Admin, Planning, Other	4,085	3,809	3,966	3,860	3,941	3,988
Library Central, Comm Develop	4,925	5,380	5,619	5,750	5,882	5,998
Library Facilities Operations	13,397	14,273	14,468	14,785	15,108	15,421
Library Services, Collection	7,383	7,567	7,713	7,861	7,955	8,034
Total Expenditures	**29,790**	**31,030**	**31,766**	**32,255**	**32,886**	**33,441**
Revenues	**(2,038)**	**(2,102)**	**(2,109)**	**(2,109)**	**(2,109)**	**(2,109)**
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues	0	0	0	0	481	528
Proposed Net Budget Including New Initiatives & New Revenues	**27,751**	**28,928**	**29,657**	**30,147**	**31,258**	**31,860**
Expenditures Budget - Changes by Year			2%	2%	2%	2%
Proposed Net Budget - Changes by Year			3%	2%	4%	2%

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	23,416	(452)	0	32	0	0	0	22,997	(419)	-2%
Operational Costs	7,036	496	(47)	0	0	0	0	7,484	449	6%
Facility, IT and Support Costs	515	7	0	0	0	0	0	522	7	1%
Transfer To Reserves & Reserve Funds	63	700	0	0	0	0	0	763	700	1,111%
Total Gross Expenditures	**31,030**	**750**	**(47)**	**32**	**0**	**0**	**0**	**31,766**	**736**	**2%**
Total Revenues	(2,102)	(7)	0	0	0	0	0	(2,109)	(7)	0%
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0	0	0	0	0%
Total Net Expenditures	**28,928**	**744**	**(47)**	**32**	**0**	**0**	**0**	**29,657**	**729**	**3%**

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	22,383	23,416	22,997	23,031	24,007	25,569
Operational Costs	6,857	7,036	7,484	7,439	7,774	7,813
Facility, IT and Support Costs	486	515	522	522	523	524
Transfer To Reserves & Reserve Funds	63	63	763	1,263	1,063	63
Total Gross Expenditures	**29,790**	**31,030**	**31,766**	**32,255**	**33,367**	**33,969**
Total Revenues	(2,038)	(2,102)	(2,109)	(2,109)	(2,109)	(2,109)
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0
Total Net Expenditures	**27,751**	**28,928**	**29,657**	**30,147**	**31,258**	**31,860**

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.

Category	2020 Budget ($000s)	2021 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**23,416**	**22,997**	**(419)**	**Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes and: (any changes specific to the service area)**
Administration and Support Costs	515	522	7	$6.5 Increase in Allocations
Advertising & Promotion	41	39	(2)	($2) Reduction in Promotional Materials
Communication Costs	8	8	0	
Contractor & Professional Services	84	99	15	$15 Increase in Professional Services to ensure continuity in programming
Equipment Costs & Maintenance Agreements	330	500	170	$80.2 Enhanced customer access $50 Increase in technology needs $25 Increase in Musical Instrument Lending program $14.7 Miscellaneous increases
Finance Other	61	71	10	$10 Increase in collection agency fees
Materials, Supplies & Other Services	4,533	4,636	103	$42.5 Marketing & Promotion and Makerspace Consummable Materials $20 RFID tags $20 Increase for annual events $21 Miscellaneous increases
Occupancy & City Costs	1,757	1,915	158	$122.6 Increase in Hydro $30.8 Increase in Heating $4.6 Miscellaneous Occupany & City Cost increases
Staff Development	166	166	0	
Transfers To Reserves and Reserve Funds	63	763	700	$700 Transfer to reserve due to savings from Central Library closure
Transportation Costs	56	51	(5)	($5) Decrease in Vehicle Rental, Maintenance & Supplies
Subtotal - Other Operating Costs	**7,614**	**8,769**	**1,155**	
Total Revenues	(2,102)	(2,109)	(7)	$6.6 Increase Fees and Charges
Transfers From Reserves and Reserve Funds	0	0	0	
Subtotal - Revenues	**(2,102)**	**(2,109)**	**(7)**	
Total	**28,928**	**29,657**	**729**	

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								
Central Library Technology Licenses	5518	0.0	0	0	213	213	0.0	0
Maker Mississauga Programmers	6024	0.0	0	0	137	180	2.0	8
Mobile Makerspace	6027	0.0	0	0	132	135	1.4	0
Total New Initiatives		**0.0**	**0**	**0**	**481**	**528**	**3.4**	**8**
Total		**0.0**	**0**	**0**	**481**	**528**	**3.4**	**0**

Note: Numbers may not balance due to rounding.

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)
Library Buildings	18,560	23,464	1,885	6,580	16,125	66,613
Library Materials & Equipment	544	241	735	445	2,250	4,215
Total	**19,104**	**23,706**	**2,620**	**7,025**	**18,375**	**70,828**

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

Proposed 2021-2030 Capital Forecast Highlights:

- Central Library Redevelopment (2021-2023)
- South Common Library Redevelopment (2023-2025)
- Public Use Furniture and Equipment Replacement (2021-2029)
- Renovations to various locations (2021-2029)

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	17,566.2	21,961.0	2,425.8	6,623.3	9,540.8	58,116.9
Planning Act Reserve Funds	0.0	0.0	0.0	0.0	0.0	0.0
Development Charges	1,537.5	1,744.5	193.8	401.3	8,833.8	12,710.8
Developer Contributions	0.0	0.0	0.0	0.0	0.0	0.0
Gas Tax	0.0	0.0	0.0	0.0	0.0	0.0
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	**19.1**	**23.7**	**2.6**	**7.0**	**18.4**	**70.8**

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

Proposed 2021 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2021.

Program: Library Buildings

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMLS00059	Central Library Redevelopment	18,450	0	18,450	Development Charges,Tax Capital
CMLS004220	Automated Materials Sortation	110	0	110	Tax Capital
Total		**18,560**	**0**	**18,560**	

Note: Numbers may not balance due to rounding.

Program: Library Materials & Equipment

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMLS006644	Modernizing Customer Facing Library Tech	208	0	208	Tax Capital
CMLS008692	Material Self Check-in Book Shelf and Return Bins	203	0	203	Tax Capital
CMLS008694	Single Sign-on website	134	0	134	Tax Capital
Total		**544**	**0**	**544**	

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)
Library Buildings											
LIB New Construction	0	0	0	0	0	0	0	0	4,800	4,800	9,600
LIB Renovations	18,560	23,334	1,677	5,957	5,942	75	75	75	75	75	55,845
LIB Studies	0	130	208	623	208	0	0	0	0	0	1,168
Subtotal	**18,560**	**23,464**	**1,885**	**6,580**	**6,150**	**75**	**75**	**75**	**4,875**	**4,875**	**66,613**
Library Materials & Equipment											
LIB Collection Development	0	100	100	100	100	0	0	0	0	0	400
LIB Program Equipment Replacement	544	141	635	345	345	355	355	365	365	365	3,815
Subtotal	**544**	**241**	**735**	**445**	**445**	**355**	**355**	**365**	**365**	**365**	**4,215**
Total Expenditures	**19,104**	**23,706**	**2,620**	**7,025**	**6,595**	**430**	**430**	**440**	**5,240**	**5,240**	**70,828**

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

MISSISSAUGA

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

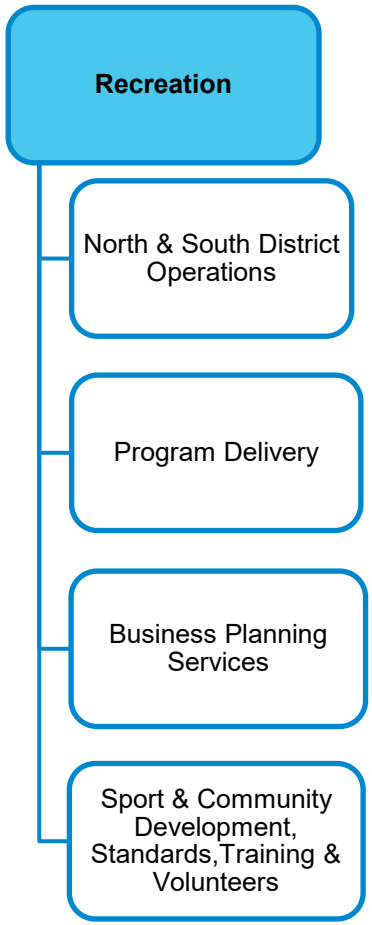
We keep Mississauga residents healthy, active and connected in partnership with the community.

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

Awards and Achievement

Malton Youth Hub

In May 2020, City Council endorsed the License and Operations Agreement between the City and Services and Housing In the Province (SHIP) to manage and operate the Malton Hub.

The Malton Hub is a joint project between the City of Mississauga, the Region of Peel and the Peel District School Board to convert the decommissioned Lincoln M. Alexander Secondary School pool in Malton into a community hub that provides services, programs and/or social and cultural activities that reflect the local community needs.

The project is currently in its design phase with construction scheduled to begin in 2021 and completed by end of year 2022.

Malton Community Hub Logo



Mayor Bonnie Crombie and Councillors Matt Mahoney (Ward 8) and Karen Ras (Ward 2) with Lisa MacLeod, Minister of Heritage, Sport, Tourism and Culture Industries at the 2022 Summer Games announcement

Mississauga Chosen to Host Ontario Summer Games in 2022

Mississauga has been selected by the Government of Ontario to host the 2022 Ontario Summer Games from August 11-14, 2022. The Ontario Summer Games is the largest multi-sport event in the province. It attracts 3,000 young athletes 15 and 16 years old as well their coaches, managers, officials and their families. The Games are a program of the Ministry, Culture and Sport.

Mississauga is thrilled to once again be selected to host the Ontario Summer Games and prides itself in the ability to host large-scale sporting events.

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.

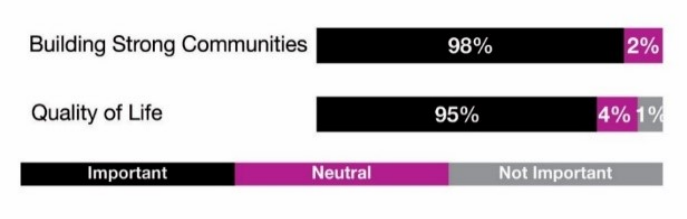
Engaging our Community

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

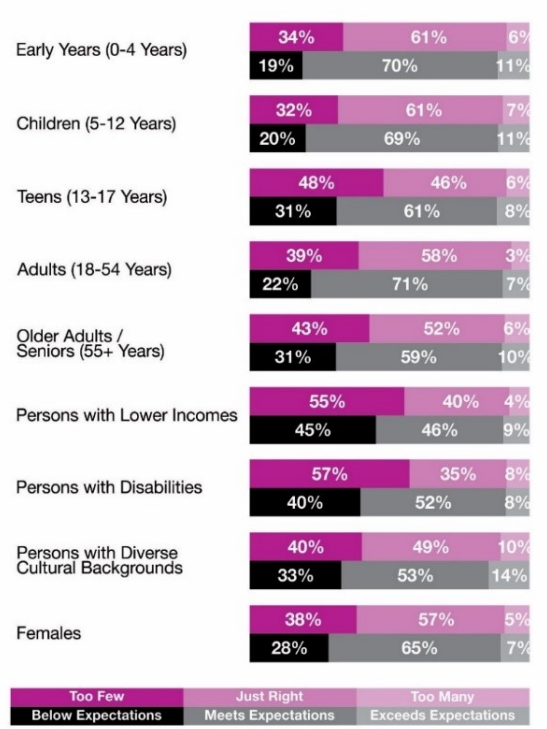
A survey was made available to the general public in early summer 2017 to inform the 2019 Future Directions service areas of Recreation, Parks & Forestry, and Library Services. A total of 1,758 surveys were completed.

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.



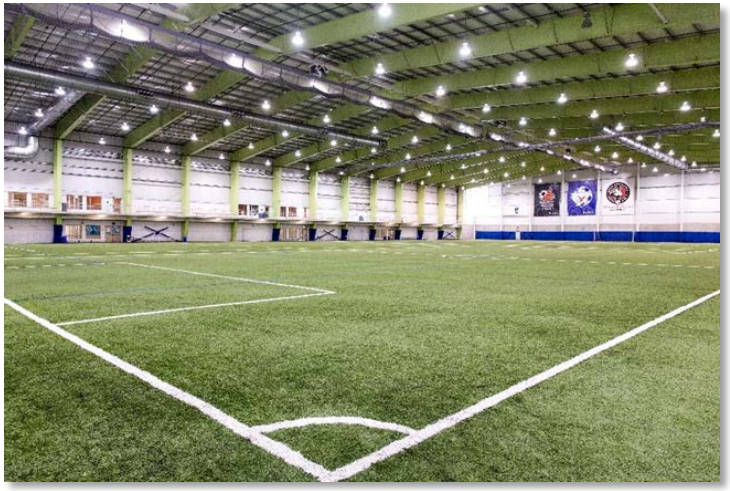
Fitness class at Rivergrove Community Centre

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

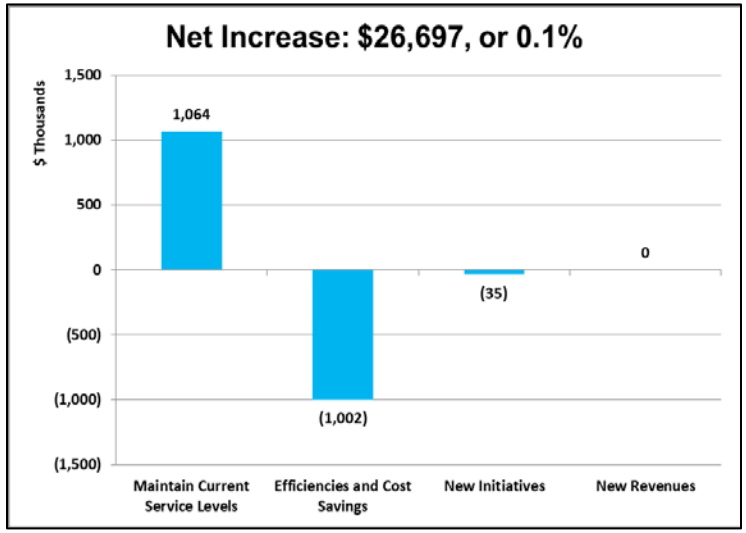
Efficiencies and Cost Savings

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.

Budget Request #: 5348

Proposed Initiative	Department	Service Area
Churchill Meadows Community Centre	Community Services Department	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.

MISSISSAUGA

Information Technology

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 Information Technology

Mission: We are committed to providing our clients with innovative, reliable, responsive and secure solutions that align business, process and technology.

Services we provide:

- The Information Technology (IT) Service Area has six sections that focus on technology planning, service delivery, support, and operations to enable City services and drive efficiencies

Interesting facts about this service:

- IT operates seven days a week, 365 days a year providing support to over 5,000 staff in over 100 facilities
- The City's website provides online services, information and transactions with 15.9 million unique visits in 2019
- "Wireless Mississauga" is free public access to high-speed Wi-Fi available at many City facilities (libraries, community centres, marinas, and arenas). In 2019, the total number of hours of free City Wi-Fi used by the public translated to 435 years of service
- The Public Sector Network is a state-of-the-art fibre network co-owned by the Region of Peel, Mississauga, Brampton, and Caledon. Over 828 kilometres of high-speed fibre connect 968 partner and 17 subscriber facilities
- For the period June, 2019 to March, 2020, the City received an average of 898,000 malicious emails per month. At the beginning of the pandemic lockdown, the City received the following number of malicious emails: May, 1.22 million; June, 1.7 million; July, 1.28 million

Highlights of the Business Plan include:

- Reprioritization of work to ensure business continuity and vigilance about disaster preparedness
- Further expansion of the external client base of the in-house-developed municipal tax system (TXM Tax Manager)
- Supporting the mobile workforce, enabling people to work from anywhere; continuing to support virtual meetings
- Maintaining IT Security and cybersecurity response to protect data, privacy and City assets
- Continuing the phased roll-out of the new City website (mississauga.ca)
- Enhancing the financial and human resources systems to automate and streamline processes while leveraging the latest technologies
- Continuing to maintain IT infrastructure in a state of good repair while sustaining City services

Net Investment ($000s)	2021	2022	2023	2024
Operating	31,658	31,189	32,020	32,558
Capital	19,673	16,119	15,073	17,686
Full Time Equivalents	254.3	254.3	253.3	253.3

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

To support the City's strategic pillars of move, connect, prosper, belong and green through the strategies and action items defined in the IT Master Plan to create a connected and engaged City.

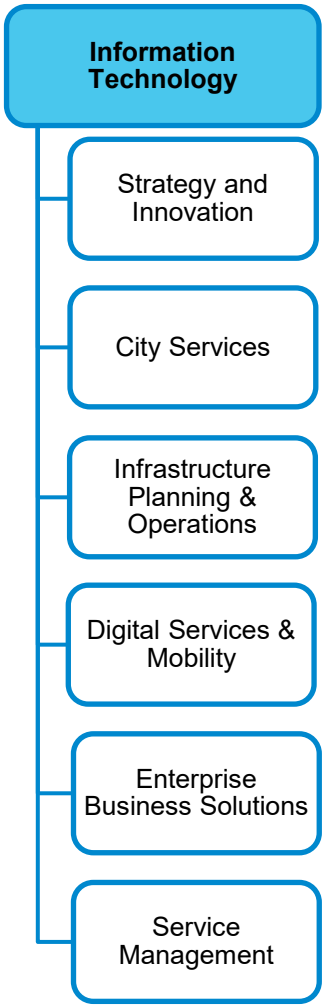
Mission

We are committed to providing our clients with innovative, reliable, responsive, and secure solutions that align business, process and technology.

Goals of Service

- Foster open and accessible government
- Enable decisions through research and analytics
- Create a connected and engaged workplace
- Improve services through innovation and partnerships
- Build a connected and engaged City; a Smart City for everyone

Service Delivery Model



Response to COVID-19

Information Technology, like most other Service Areas in the City, has been impacted by COVID-19.

Technology is essential to City operations and as the pandemic began to emerge IT quickly set about reprioritizing work and responsibilities. IT mobilized 20 per cent of its workforce to shore up infrastructure and support staff as they transitioned to working from home.

Service Management used existing vendor relationships to source, purchase and configure 500 laptops for deployment to staff. Call Centre staff (3-1-1, Recreation) received the specialized hardware and necessary applications to continue their duties.

Network Services provided a virtual private network (VPN) to concurrently allow 2,800 City staff to access the City network. In order to ensure the network had sufficient capacity to deal with peak usage, the team leveraged the strategic City relationship with Sheridan College to double Internet bandwidth. A total of 1,950 Webex hosted accounts and 1,350 Jabber soft phone accounts were created to facilitate online conferencing and communication. Since the requirement for social distancing began, Mississauga and Regional Council meetings, Mayor's press briefings, town halls and staff meetings have been held virtually.

Some further examples of IT's response to COVID-19:

- IT City Services and the municipal property tax software (TXM) team developed, tested and deployed new functionalities in order to support six municipal Councils and their decisions to defer the collection of property taxes and/or waive penalties
- "FrontDesk" (contactless visitor check-in app) was deployed as part of an online appointment management system for item pick-ups and to ensure physical distancing
- DocuSign – allows staff, the public and vendors to sign documents electronically, avoiding the exchange of physical documents
- eScribe – a solution enabling staff to collaborate on corporate reports and manage agendas for Council Committees
- Geospatial Solutions worked with the firm ESRI to create a "Coronavirus Response Dashboard" which provided statistics and maps of COVID-19 in Mississauga
- Enforcement used a dashboard to track and monitor social/ physical distancing infractions

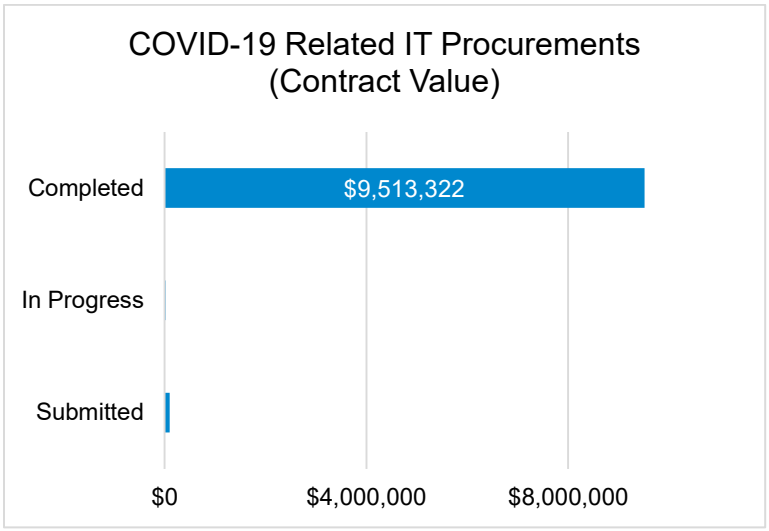


Screenshot of the Coronavirus Response Dashboard



Screenshot of the Enforcement Dashboard

IT also had a significant increase in COVID-19 procurements with 10 completed and five either submitted or in progress (as of September 2, 2020).



Financial Impact

In May, IT conducted a thorough, in-depth review of the project portfolio, categorizing projects as: 1) proceeding as planned; 2) progress slowed or delayed; 3) on hold; or 4) cancelled/ reprioritized. The results of this review showed:

- 47 projects proceeding as planned
- 36 projects slowed or delayed
- 12 projects put on hold, and
- Two projects cancelled/reprioritized

As a result, a total of $7.7 million of the 2020 IT capital budget was deferred to 2021, and $0.5 million was returned to reserve funds as a result of cancelled/reprioritized projects.

The 2020 IT operating budget was also reviewed for potential savings and $0.47 million in “other operating expenditures” has been deferred to 2021.

IT continues to be called upon to be forward-thinking while delivering innovative services, especially to public-facing Service Areas such as Recreation, Library, Culture and MiWay.



Service Levels and Trends

The IT Service Area is responsible for the planning, development, maintenance and overall management of the City of Mississauga's technology infrastructure, business solutions and digital public services.

IT provides and supports the systems, applications, computers, networks, data, Internet access, security and policies critical to the delivery of City services seven days a week, 365 days a year.

Partnerships have been established to improve service, efficiency and cost-effectiveness in areas such as Wireless Mississauga for Sheridan, the Public Sector Network, and Voice Communication (VCOM) Radio.

Smart City digital infrastructure and services and Internet of Things (IoT) are in demand through public transit initiatives. Wi-Fi and other direct public services are available through Open Data and other sensor technology. There is demand to deliver service using augmented reality and artificial intelligence (AI) in public spaces where citizens, visitors, and businesses are likely to access our services and interact with the City.

IT services are provided 24/7/365 and support the following:

- mississauga.ca for information
- Increased demand for online services
- Business solutions for public-facing Service Areas (e.g., Transit, Library, Recreation, Culture and Economic Development)
- Financial, Human Resource and City asset systems
- Primary and secondary data centres
- Fibre network for all Voice and Data Communications
- Business continuity and disaster recovery services
- Intranet and staff productivity tools and software
- Secure "Connect Anywhere" Virtual Private Network (VPN) services
- Public, staff and Call Centre Voice Communications
- Secure staff wireless Internet access
- Free public Wi-Fi through the "Wireless Mississauga" and Virtual Campus (Eduroam) initiatives
- COVID-19 "Work from Home" protocols with the ability to be agile while quickly reacting to different pandemic developments



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

Capital Spend Rate (Spending Efficiency) shows the rate at which IT is spending its capital funding. IT is increasing this rate by utilizing project management best practices and agile resource models.

Operating Maintenance Budget Growth measures the rate of growth of the IT software and licensing budget.

Optimization of Voice and Data Communications measures the percentage of employees that use a software phone versus a traditional phone. The City expects to increase this percentage as more office staff adopt mobile workforce strategies.

Customer Measures

Wi-Fi Service Hours per Access Point measures the usage of The City's public Wi-Fi services.

Number of Open Data Sets provides the number of publicly available data sets that can be used by anyone, anywhere for application development or reports.

Number of Self-Serve Web Applications counts the number of self-serve City applications. The City targets adding two self-serve applications per year.

Employee Measures

Percentage of Mobile Workers shows how the City's modernization strategy is working and is an indicator of City workforce mobility. Mobile work is cost-effective, contemporary and enticing to potential IT talent.

Number of Connected Things exhibits growing infrastructure requirements and how progressively Mississauga is becoming a Smart City.

Number of Real-Time Dashboard Measures demonstrates how IT is increasingly using automation for building reports and monitoring City services.

Business Process Measures

City Website Unique Visits measures the number of unique visits to the City's website.

IT Help Desk First Call Resolution is the percentage of calls that are resolved in one phone call. Strategies to improve include enhancing the IT management knowledge base (KB) process, expanding the IT Service Desk training and continuous learning program, and live-transferring calls.

Balanced Scorecard

Measures for Information Technology	2017 (Actual)	2018 (Actual)	2019 (Actual)	2020 (Plan)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)
Financial:								
Capital Spend Rate (Spending Efficiency)	38.1%	44.5%	54.3%	40%	45%	45%	45%	45%
Operating Maintenance Budget Growth	17.4%	16.3%	25.2%	6%	2.3%	10%	10%	10%
Optimization of Voice & Data Communications	6%	10%	12%	62%	75%	87%	97%	97%
Customer:								
Wi-Fi Service Hours per Access Point	8,935	9,775	8,180	5,300	6,000	7,500	8,500	9,500
# of Open Datasets	101	200	182	185	190	195	200	205
# of Self-Serve Web Applications	70	72	75	78	80	82	84	86
Employee:								
Percentage of Mobile Workers	33%	39%	41%	55%	60%	65%	70%	75%
# of Connected Things	11,723	13,228	14,478	14,900	15,300	15,800	16,200	16,700
# of Real-Time Dashboard Measures	99	129	150	169	203	214	224	234
Business Process:								
City Website Unique Visits (millions)	18.5	18.5	15.9	9.5	11.5	13.0	14.5	16.0
IT Help Desk First Call Resolution Rate	84.3%	91.6%	94.2%	95%	95%	95%	95%	95%

Awards and Achievements

ISO 37120 Platinum Certification from the World Council on City Data (WCCD) – Mississauga was awarded Platinum Certification and has been registered in the *WCCD Global Cities Registry*™ for ISO 37120 for 2019. GeoSpatial Solutions provided the supporting documentation. International Organization for Standardization (ISO) 37120 is a demand-led standard, driven and created by cities, for cities. Its purpose is to measure the performance of cities and quality of life. It is a set of 100 indicators (46 are core indicators) measuring a city's social, economic, and environmental performance.



2019 Project Lead Award – SILVER was received from the Project Management Support Office for project management on the successful implementation of the SAP Concur Invoice Project. The old vendor invoice payment process was decentralized, paper-based and labour-intensive. The SAP Concur Invoice Solution has centralized, automated and streamlined the vendor invoice payment process. This has resulted in more prompt payment (especially of construction invoices via the *Construction Act*), and has provided efficiencies, as well as greater control over accounts payable. The new process is paperless, scalable to any device, matches automatically to purchase orders in the system, keeps an audit trail for all changes, and is set up to enforce corporate policy compliance. The project was completed on time and as scoped.

2019 Corporate Award – Janice M. Baker Award for Innovative Solutions was awarded to the Public Utilities Co-ordination Committee (PUCC) Process Review Team for their work on the PUCC new online review and permit application system.

The new system serves both internal City of Mississauga staff and the external PUCC committee members (e.g., Bell, Telus, Rogers). The core of this project was to fundamentally shift current business processes and technical solutions online and by doing so, effectively gain resources (labour hours, material, funding) that could then be put to use elsewhere. IT was part of the larger team.

2019 Corporate Award – City Manager's Award of Excellence - Team was awarded to the Tactical Urbanism Pilot team. IT was part of a larger team from other departments. As part of a pilot project, the City began testing new temporary urban features on the sidewalks and roadway. The project's goal was to see how simple, low-cost enhancements can improve safety and the enjoyment of public space. The project ran from June 7–17, 2019 and included enhancements such as:

- Protected bike lanes
- Shorter intersection crossings
- Decorative transit shelter
- Food trucks
- Mural paintings and street banners
- A new busking location (south-east corner of Living Arts Drive and Princess Royal Drive)

The Smart City Open Data Challenge was hosted by the City of Mississauga's Smart City Team during October, 2020. The online event encouraged Mississauga high-school and post-secondary students to develop innovative ideas and solutions that use data and technology to assist the City. This year's challenge was to contribute to the City's ongoing COVID-19 response and digital transformation.



The 2021-2024 Business Plan Outlook

Planning for the Future

As a result of COVID-19 and strategic, operational decisions made in 2020, IT is ready to continue and/or expand many programs in the future including:

- Supporting the mobile workforce/work from anywhere/virtual meetings enhancements in post-pandemic recovery
- Reprioritization of work, where necessary, for business continuity and disaster preparedness
- Continuing to meet customer service expectations via the IT Help Desk, IT Tech Hub and remote assistance
- Supporting the expanding external client base of the in-house-developed municipal tax system (TXM Tax Manager)
- Modernizing technologies, platforms and infrastructure that support mississauga.ca
- Enhancing online service delivery on items such as tax self-service, pet registration, licence renewals and Recreation program registration
- Continuing to implement online services, introducing innovative uses of augmented reality and AI to provide City services in public spaces
- Continuing provision of IT service as a 24/7 utility; always on, always available
- Continuing to provide and expand public Wi-Fi
- Keeping pace with rapid developments in emerging technology (e.g., 5G, digitization)
- Supporting the continued enhancement of cybersecurity awareness and protecting and securing data – one of the “crown jewels” of the Corporation
- Executing a large number of digital transformation projects
- Engaging youth and post-secondary students to drive innovative and community-developed apps
- Mandatory upgrading or replacement of the Voice Communication (VCOM) radio system of 1,300 radios, in partnership with Peel Region, Peel Police and Mississauga, Brampton and Caledon Fire
- Continuing to implement iParks, introducing sensor-based technology to measure environmental indicators and participation in parks
- Maintaining IT infrastructure in a state of good repair



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 improvements completed include:

- Established a Standard Operating Procedure (SOP) to conduct an Employee COVID-19 screening protocol, creating a safety improvement and saving $12,856
- Saved Legal staff time by streamlining the storage of Legal files into one easily accessible file, a time savings of 73 per cent and cost avoidance of $56,700
- Developed a detailed process pinpointing issues during streaming of Council sessions, allowing for seamless viewing for all users and cost avoidance of $5,800
- Automated the process of data-gathering for S/4 HANA project, reducing administration time – the old process took 2.5 hours; new process is two minutes

Completed Initiatives					Total Benefits	
Improvement Type	**2014 – 2018**	**2019**	**Up to Sep 2020**	**Total**	**Type**	**Total**
Small Improvements	135	231	112	478	Cost Savings and Avoidance	$1,782,259
Rapid Improvements	0	1	1	2	Customer Service Improvements	265
Projects	2	1	0	3	Safety Improvements	62
Total	137	233	113	483	Environmental Improvements	55

In-progress Initiative	Goals of the Initiative
Role Based IT User Access Process	Standardize IT user access requests to reduce errors and rework and improve productivity.
Intake Process for Work Requests and Projects	Standardize the intake process for IT work requests to avoid inaccurate reporting and improve the management of IT resources.

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 Information Technology relate to the Strategic Plan pillars.

move – developing a transit oriented city

- IT is providing the technology services for Light Rail Transit (LRT) and Advanced Traffic Management Services (ATMS)
- IT supports transit with MiWay technology, real-time bus tracking and advanced analytics

belong – ensuring youth, older adults and new immigrants thrive

- Virtual Campus allows locally registered students and students registered in institutions in over 70 countries around the world to access their post-secondary school's resources from City Hall, Celebration Square, libraries, community centres, transit terminals and parks. Mississauga was the first city in Canada to have a virtual campus
- Ensuring free access to broadband for those that may not have reliable access elsewhere

connect – completing our neighbourhoods

- IT continues to work to modernize mississauga.ca to meet the needs of users by redesigning existing services to meet people-centred digital standards, starting with mississauga.ca informational and transactional services

prosper – cultivating creative and innovative businesses

Smart City Wi-Fi provides:

- Free access to Wi-Fi and Smart City sensor technology tailored to meet the needs of each local community
- Opportunities for innovation and learning for individuals and local businesses

green – living green

- IT's data centres continue to reduce energy consumption and expense by leveraging modern technology, environmental sensors, and using Cloud-based services to grow our data and computing requirements in a smart way

Transforming our Business with Technology

The IT Master Plan, dated October 2015, established a three- to five-year outlook with strategies and actions for investment in technologies that are innovative and improve how City services are provided. The IT Master Plan was refreshed in 2019 and it continues to align with corporate priorities and the objectives of the City's Strategic Plan. IT works directly with all departments to update their technology roadmaps. The second iteration of the IT Master Plan is expected to be ready for the 2022-2025 business planning cycle.

Five key strategies have been developed as part of the IT Master Plan. These inspire the City to be innovative in using technology to enhance and deliver City services, while at the same time transforming the City of Mississauga into an engaged and connected city. They are:

- Foster Open and Accessible Government
- Enable Decisions through Research and Analytics
- Create a Connected and Engaged Workplace
- Improve Services through Innovation and Partnerships
- Build a Connected and Engaged City

There are 21 key actions within the IT Master Plan which provide specific direction on technologies and innovations that support the overall objectives and transformation of the City through the adoption of technology.

As the technology landscape has continued to rapidly change, the City has developed and grown significantly. Therefore, it is prudent to continually renew the City's IT strategy, ensuring alignment with changing City, business and technology trends.

- Mobile workforce, work from home, work from anywhere
- Virtual meetings, virtual reality
- Broadband, free Wi-Fi are expected
- Services driven by consumers (mobile apps and sites)
- Everything/everyone is connected
    - Traffic signals, streetlights, sensors
    - City fleet and mobile workforce
- Fibre, Wi-Fi, cellular
- Open data, big data, hackathons
- Cloud computing, software as a service
- Social media, online engagement, digital inclusion
- Innovative technology partnerships
- Disruptive technologies, cybersecurity, threat intelligence
- Technology driving the economy
- Smart City
- Digital transformation in libraries, streaming content for eBooks, music, video



Maintaining our Infrastructure

One of the most critical components of the IT capital budget is ensuring technology is renewed in line with both industry and operational standards. IT cybersecurity is also extremely important as reports of IT hacking, phishing, breaches and scams continue to be in the news. In 2020, the City hired the third of three Security Analysts to detect, analyze, respond to, and prevent cybersecurity incidents. This aligns with the implementation of the National Institute of Standards and Technology (NIST) IT Security standard and the three-year IT Security workplan.



The technology required to provide City services is supported by a primary data centre and a back-up data centre. All supporting technology including network devices, servers and databases are updated based on the following lifecycle program:

- Server and storage area network – five years
- Desktop computers, laptops – five years commencing in 2021, four years previously
- Minor software upgrades for all City business systems and software – three years; major – seven to 10 years
- IT Standards for standard software and hardware are reviewed annually and reported to Council

Federal and provincial government funding programs are leveraged when possible to assist in funding IT programs.

A fundamental piece of the City's infrastructure is the Public Sector Network. Some key facts:

- The Public Sector Network is a partnership between Mississauga, Peel, Brampton, and Caledon (Mississauga owns about 22 per cent)
- The Public Sector Network includes 800 kilometres of high-speed fibre connecting 291 City sites and nodes (distribution points to connect things like intersections or extend Wi-Fi) and is the largest publicly owned fibre network in Canada
- This network paid for its own total capital costs over a two-year period via cost avoidance of leased telecommunication lines. Operating costs are fully funded through subscriber fees generated by the City leasing fibre to partner agencies

As of December 31, 2019 the estimated replacement value of the City's hardware and software assets was $174 million and annual replacement was $21.5 million.



Managing our Human Resources

Workforce Analytics

Forty-five employees are enrolled in the leadership succession program and 14 leaders are eligible for retirement in the next four years. IT provides development experiences to those that can move into these key roles.

Our Structure

IT has six sections that support the City: Strategy & Innovation, City Services, Infrastructure Planning & Operations, Digital Services & Mobility, Enterprise Business Solutions and Service Management.

Partnerships have been established to improve service, efficiency and cost effectiveness. The Public Sector Network (PSN), VCOM radio and Wireless Mississauga for Sheridan College are examples.

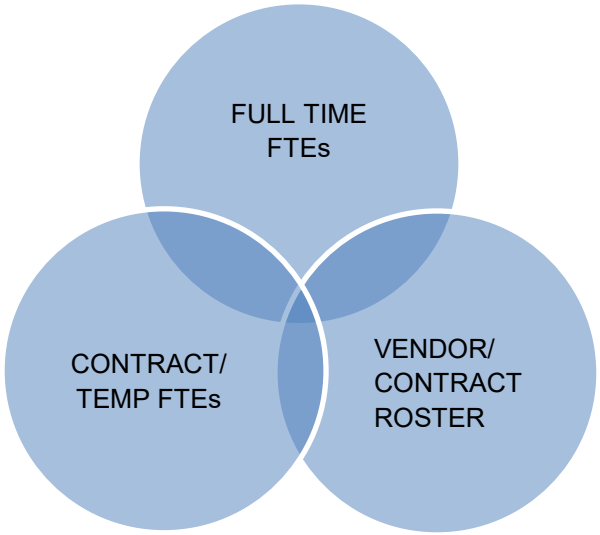
Our Talent

The Information Technology Service Area is comprised of:

- Section and Program Managers
- Business Analysts
- Project Managers
- IT Technicians and Specialists
- Database Administrators
- Application Specialists (e.g., SAP, GIS, SharePoint)
- Help Desk Specialists
- Application Developers
- Communication Specialists
- IT Security Specialists
- Systems and Network Architects
- Students, Sheridan College co-op program

Critical Roles/Functions to Achieve Business Goals

Current staffing issues are focused around Information Technology's ability to assign the right resources to priority initiatives while maintaining a level of capacity to deliver projects and maintain day-to-day operations. A combination of permanent, contract and part-time staff is utilized so that resources to deliver on key projects can grow with demand and be directly funded by the initiatives.



IT Resource Model

Talent Needs

To keep up with today's continually changing Information Technology needs, HR and IT created a pre-qualified roster for professional IT services so that unique skill sets could be acquired on an "as needed" basis. IT and HR have also created a roster of staffing agencies to provide staff augmentation for both project and operational activities. This provides more agility to respond to increasing workloads.

IT has one Budget Request (BR #7250) going forward in 2021 with four staff requested, as follows:

- Two permanent positions starting April 2021, whose costs are offset by revenue increases (no tax impact):
  - One Application Developer
  - One Business Analyst
- Two contract positions to be funded by capital:
  - One Help Desk Specialist – April 2021 to April 2023
  - One Product Owner – April 2021 to December 2022

Services previously provided by Bell Canada for the City's website have been moved in-house using existing budget. There were five new FTEs approved by Budget Committee in October 2020 to assume this work.

A capital-funded contract position is also required for 2021 (ending in 2022) to implement a real property administrative solution to manage the City's real estate portfolio.



Proposed Full Time Equivalent Staffing Distribution by Program

Program	2020	2021	2022	2023	2024
IT Admin, Strategy & Innovation	29.8	17.8	17.8	13.8	13.8
IT City Services	58.0	63.5	61.5	59.5	58.5
IT Digital Services & Mobility	62.4	66.4	66.4	66.4	66.4
IT Enterprise Business Solutions	26.4	24.4	26.4	31.4	33.4
IT Infrastructure Planning & Operations	42.0	57.0	57.0	57.0	56.0
IT Service Management	25.3	25.3	25.3	25.3	25.3
Total Service Distribution	**243.8**	**254.3**	**254.3**	**253.3**	**253.3**

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 $31.7 million and the proposed budget for 2021 is $31.7 million.

Total Changes to Maintain Current Service Levels

The total amount required to maintain current service levels is $432,000. This amount is the net of various plus-side and minus-side factors. Highlights include:

- Labour and benefits: Contract expiry labour conversions and the annualization of the prior year's new positions of $605,000 are wholly offset by a decrease in labour and fringe benefits of $682,000 (due to chargebacks to the capital plan), resulting in a net decrease to the operating budget in this category of $77,000
- Maintenance and licensing costs: increasing by $660,695 (due to inflationary/contractual obligations)
- Solutions revenue: decreasing by $91,000 as a number of Geospatial Solutions products/services that generated revenue are moving to the Open Data platform, where they will not generate revenue
- IT Support Cost Allocations: decreasing by $276,000, but still continuing to assist in reducing total IT cost pressures
- Bell contract expiry savings: $548,000

Efficiencies and Cost Savings

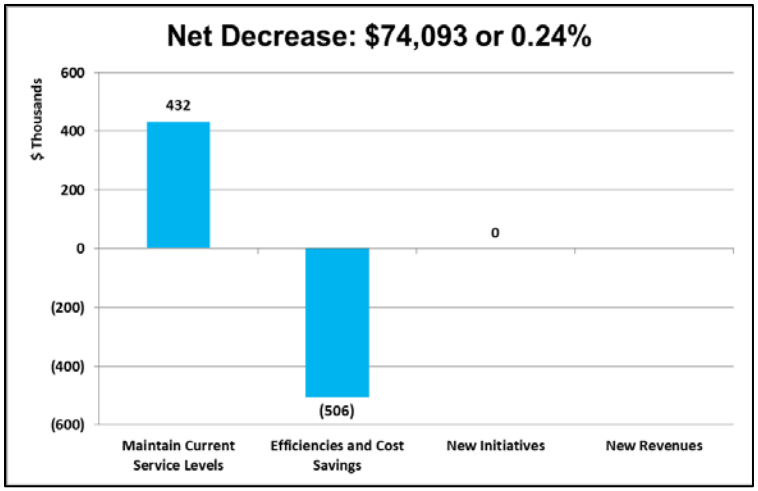
Total amount of IT cost savings is $505,600.

IT Maintenance and Licensing costs are reduced by $180,600 due to rationalization; additional cost savings totaling $280,000 were found in redundant maintenance costs. There is also a reduction of $45,000 in the copier contract (year three of three).

New Initiatives

IT has one new initiative for the 2021 operating budget – BR #7250, TXM Sustainment & Onboarding of New Clients. This request will have no operating budget impact as expenditures are fully offset by an increase in revenues/recoveries as a result of more municipalities using the City in-house developed TXM property tax system.

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						
IT Admin, Strategy & Innovation	1,117	571	(425)	(939)	(1,223)	(1,190)
IT City Services	7,096	7,917	7,995	7,566	7,691	7,848
IT Digital Services & Mobility	7,356	8,615	8,869	8,890	9,005	9,122
IT Enterprise Business Solutions	4,044	4,264	4,396	4,451	4,508	4,565
IT Infrastructure Planning & Operations	8,771	8,726	9,098	9,226	9,322	9,031
IT Service Management	2,422	2,749	2,744	2,780	2,816	2,853
Total Expenditures	**30,806**	**32,841**	**32,676**	**31,973**	**32,119**	**32,230**
Revenues	**(1,073)**	**(1,109)**	**(1,018)**	**(1,018)**	**(1,018)**	**(1,018)**
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues			0	235	919	1,347
Proposed Net Budget Including New Initiatives & New Revenues	**29,733**	**31,732**	**31,658**	**31,189**	**32,020**	**32,558**

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

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	24,434	(682)	0	605	0	184	0	24,540	106	0%
Operational Costs	10,210	551	(506)	(408)	0	1	0	9,848	(362)	-4%
Facility, IT and Support Costs	(1,802)	276	0	0	0	0	0	(1,527)	276	-15%
Transfer To Reserves & Reserve Funds	0	0	0	0	0	348	0	348	348	0%
Total Gross Expenditures	**32,841**	**144**	**(506)**	**197**	**0**	**533**	**0**	**33,209**	**368**	**1%**
Total Revenues	(1,109)	91	0	0	0	(533)	0	(1,551)	(442)	40%
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0	0	0	0	0%
Total Net Expenditures	**31,732**	**235**	**(506)**	**197**	**0**	**0**	**0**	**31,658**	**(74)**	**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	22,981	24,434	24,540	24,152	24,869	25,407
Operational Costs	9,608	10,210	9,848	9,824	9,941	9,945
Facility, IT and Support Costs	(1,783)	(1,802)	(1,527)	(1,527)	(1,527)	(1,527)
Transfer To Reserves & Reserve Funds	0	0	348	716	1,370	1,428
Total Gross Expenditures	**30,806**	**32,841**	**33,209**	**33,164**	**34,653**	**35,254**
Total Revenues	(1,073)	(1,109)	(1,551)	(1,975)	(2,633)	(2,696)
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0
Total Net Expenditures	**29,733**	**31,732**	**31,658**	**31,189**	**32,020**	**32,558**

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.

Category	2020 Budget ($000s)	2021 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**24,434**	**23,918**	**(78)**	**Decrease reflects Labour Recoveries offset by Labour Adjustments and Other Fringe Benefit changes**
Administration and Support Costs	(1,802)	(1,527)	276	$276 Allocation Adjustments based on Department Exclusive Software- no net City impact
Advertising & Promotion	0	0	0	
Communication Costs	455	455	0	
Contractor & Professional Services	230	230	0	
Equipment Costs & Maintenance Agreements	8,924	8,992	(366)	($506) Cost efficiencies, software rationalization and contract expiry; includes ($45) in contracted copier reduction (Year 3 of 3) ($548) Bell contract expiry $688 Increase in license fees/maintenance due to contract increases and inflationary pressures
Finance Other	171	171	0	
Materials, Supplies & Other Services	96	96	0	
Occupancy & City Costs	222	226	3	
Staff Development	71	71	0	
Transfers To Reserves and Reserve Funds	0	0	0	
Transportation Costs	41	41	0	
Subtotal - Other Operating Costs	**8,407**	**8,754**	**(87)**	
Total Revenues	(1,109)	(1,018)	91	$91 Decreased in Geospatial Digital Data Products and Services fees due to move to Open Data Platform
Transfers From Reserves and Reserve Funds	0	0	0	
Subtotal - Revenues	**(1,109)**	**(1,014)**	**91**	
Total	**31,732**	**31,640**	**(74)**	

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								
Enterprise Performance Measures and Decision Support	5984	0.0	0	0	102	135	1.0	0
TXM Sustainment & Onboarding New Clients	7250	4.0	0	0	0	(0)	2.0	432
SAP Roadmap Implementation and Sustainment	8499	0.0	0	185	642	1,027	8.0	0
IT Customer Service Enhancement and Self-Service Portal	8503	0.0	0	50	170	180	0.0	330
Total New Initiatives		**4.0**	**0**	**235**	**915**	**1,342**	**11.0**	**762**

Note: Numbers may not balance due to rounding.

Budget Request #: 7250

Proposed Initiative	Department	Service Area
TXM Sustainment & Onboarding New Clients	Corporate Services Department	Information Technology

Description of Budget Request

IT TXM requests the following resources to support the future onboarding of municipalities (in 2021, potentially Windsor, Brantford, Oshawa) from operating: one Application Developer and one Business Analyst. These positions are offset by significant revenue increases as more municipalities use the City's in-house-developed TXM Tax Manager system. In addition, there are two capital-funded contract staff being requested: one Product Owner and one Help Desk Specialist.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	533.1	956.9	1,615.2	1,677.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	533.1	956.9	1,615.2	1,677.4
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in $		0.0	0.0	0.0
FTEs	4.0	4.0	3.0	2.0

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

Required Capital Investment

Total Capital ($000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	185.4	223.2	23.1	0.0

Why Staff Recommend this Initiative

The TXM application is used successfully by a number of municipalities and is a source of revenue for Mississauga. There is potential for three simultaneous implementations in 2021, plus discoveries. The complexity of implementations will significantly increase, requiring additional resources. Without the technical expertise and capacity to upgrade the application, make modifications and use the latest technology, the application will not remain competitive, leading to potential revenue loss.

Details of Service Change

Tax funding is not needed for the operating expenses associated with these resources as there will be an increase in TXM recovery revenues to offset costs. The 2021 IT capital budget will require an additional $185,406 (2022 - $223,192; 2023 - $23,105) to cover the capital-funded staffing request and hardware/software. In addition, it is expected that agile skill sets will stay in the team, the risk of losing knowledgeable resources will decrease, and the resources will support TXM in future.

Service Impact

It is expected that clients will receive more functionality. A number of municipalities have expressed an interest in using the TXM application to manage their tax bases. This initiative will manage client base expansion and increase efficiencies to TXM product development. It will also support client updates.

Budget Request #: 8503

Proposed Initiative	Department	Service Area
IT Customer Service Enhancement and Self-Service Portal	Corporate Services Department	Information Technology

Description of Budget Request

In 2021, IT is requesting capital funding ($330,000, two years-professional services, licensing) for a commercial off the shelf (COTS) purchase to implement a full-featured turnkey IT Service Management (ITSM) solution. Commencing in 2022, the maintenance/licensing is expected to be $160,000 (new operating impact). The demand for IT Service Management continues to increase as the complexity and size of the organization continue to grow.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	0.0	50.0	170.0	180.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	50.0	170.0	180.0
* Net Change in $		50.0	120.0	10.0
FTEs	0.0	0.0	0.0	0.0

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

Required Capital Investment

Total Capital ($000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	280.0	50.0	0.0	0.0

Why Staff Recommend this Initiative

The need to modernize the City's ITSM for greater self-service has been reinforced by a Lean review and audit advice. A 2019 analysis of Help Desk ticket types identified 5,410 as candidates for self-service. Deploying this COTS will enable more self-service, improve service user ease, speed and efficiency, and reduce costs. This deployment will also act as a demonstration for potential use in other City Service Areas.

Details of Service Change

An integrated end-user portal of the modernized ITSM solution will create significant cost savings via self-service. An analysis of 2019 Help Desk ticket type shows that 11 per cent, or 5,410 tickets, are strong candidates for client self-service. Based on a $20-per-ticket cost savings between Level 0 (Self Help) and Level 1 (Service Desk), there is an opportunity to lower the cost of support by $20 x 5,410 = $108,200 per year. Other benefits include:

- Provides the best return on investment (ROI) over the long term
- COTS solution vendor is responsible for implementing, testing, correcting issues and maintaining the solution
- COTS solution vendor is responsible for adapting the product to advances in technology and maintaining qualified resources
- A significant portion of the functionality provided by a COTS solution is expected to be used within the next three years
- Solution is already developed to support the future business demand

Service Impact

Once this COTS solution is implemented, the following service benefits can be expected:

- Solution can significantly improve customer service via self-service and knowledge base features
- Solution can significantly improve the Asset Management process
- Time saved per employee will result in more time available per employee for higher-value-added work

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)
Applications	7,623	4,714	5,364	4,429	29,508	51,637
Geospatial Solutions	553	423	440	530	2,660	4,606
Infrastructure	10,588	9,039	7,691	10,256	57,423	94,997
PC Replacement & Peripherals	910	1,943	1,578	2,471	10,873	17,775
Total	**19,673**	**16,119**	**15,073**	**17,686**	**100,464**	**169,015**

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

Proposed 2021-2030 Capital Forecast Highlights:

- $33.1 million – Server Storage Expansion/Replacement, Server Applications (2021-2030)
- $15.9 million – Switches and Routers (2021-2030)
- $14.6 million – PC/Notebook/Tablet Replacement Lifecycle (includes Library), (2021-2030)
- $9.7 million – Network Security Infrastructure (2021-2030)
- $9.7 million – Network Fiber (2021-2030)
- $9.5 million – Network Wireless Infrastructure (2021-2030)
- $9.2 million – VoIP Systems and Phones (2021-2030)
- $7.8 million – TXM Platform Maintenance/Work Plan (2021-2030)
- $5.6 million – SAP and Related Processes (2021-2030)
- $5.7 million – Voice Communications (VCOM) Radio System (2021-2030)
- $4.3 million – MAX Online Services, Platform (2022-2027)
- $3.9 million – Topographical Updating, (2021-2030)
- $3.5 million – CPS/CMO IT Upgrade Program (2021-2030)
- $3.1 million – Desktop Operating System Upgrade/Desktop Software Licenses (2021-2030)

The 2021-2030 IT capital budget is $169 million, an approximate $11.4 million decrease from the 2020-2029 capital plan. While there are increased capital requests in Digital and Infrastructure Services totalling $11.6 million, the following capital budget reductions are highlighted:

- ($6.1 million) in MAX/Oracle Refresh Cycle
- ($5.7 million) in SAP and SAP-related submissions
- ($5.2 million) in Budget Request capital
- ($3.0 million) mainly in PC and laptop replacement scheduling
- ($2.8 million) mainly related to the FASTER upgrade

In addition, IT unfunded capital projects increased from $23.8 million (2020-2029) to $31.7 million for this budget cycle. The most significant 10-year unfunded capital items include:

- $18 million in enterprise and SAP items
- $5.8 million in development related items requiring IT capital
- $3.8 million in various application improvements
- $1.1 million in space and meeting room modernization

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	19,673.4	16,118.6	15,073.0	17,686.1	100,463.8	169,014.9
Total	**19,673.4**	**16,118.6**	**15,073.0**	**17,686.1**	**100,463.8**	**169,014.9**

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

Proposed 2021 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2021.

Program: Applications

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CPIT006404	Desktop Operating System Upgrade	50	0	50	Tax Capital
CPIT006408	CLASS Replacement Project	750	0	750	Tax Capital
CPIT007116	SAP S4 HANA Upgrade (part of the SAP Roadmap)	800	0	800	Tax Capital
CPIT007410	eCity Hosting and Online Services Hosting and Services	300	0	300	Tax Capital
CPIT007432	TXM Platform Maintenance	400	0	400	Tax Capital
CPIT007447	Desktop Software Licenses	450	0	450	Tax Capital
CPIT007461	Professional Services for Amanda 7	10	0	10	Tax Capital
CPIT007488	Library Integrated Library System (ILS Sirsi Dynix)	300	0	300	Tax Capital
CPIT007627	Telematics-AVL/GPS Project	450	0	450	Tax Capital
CPIT008041	eCity Web and Mobile	200	0	200	Tax Capital
CPIT008042	Geospatial Software Licenses and Hardware	150	0	150	Tax Capital
CPIT008049	TXM Workplan 2021	400	0	400	Tax Capital
CPIT008053	CPS-CMO IT Upgrade Program - Replacement 2021	150	0	150	Tax Capital
CPIT008057	SAP Legislative Changes and Enhancements	200	0	200	Tax Capital
CPIT008059	SuccessFactors Sustainment Services	75	0	75	Tax Capital

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CPIT008061	SAP Enhancements - benefit changes	250	0	250	Tax Capital
CPIT008075	Server Applications	775	0	775	Tax Capital
CPIT008381	New Hire IT Costs - City Wide 2021	160	0	160	Tax Capital
CPIT008407	TXM Support to Onboard Clients	169	0	169	Tax Capital
CPIT008745	Infor Application Upgrade	60	0	60	Tax Capital
CPIT008748	Infor Mobile	320	0	320	Tax Capital
CPIT008749	Oracle Upgrade for Infor	160	0	160	Tax Capital
CPIT008774	S4 HANA Security Assessment and Implementation	200	0	200	Tax Capital
CPIT008775	Questica Sustainment Support	50	0	50	Tax Capital
CPIT008917	Automated Staff Scheduling Solution	700	0	700	Tax Capital
TWRG06619	Parking Enforcement Systems	93	0	93	Tax Capital
Total		**7,623**	**0**	**7,623**	

Note: Numbers may not balance due to rounding.

Program: Geospatial Solutions

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TWOE00195	Survey Control Network and Road By-Laws	50	0	50	Tax Capital
TWOE00196	Topographical Updating	423	0	423	Tax Capital
TWOE06608	Replacement of OCE 600 Plotter	80	0	80	Tax Capital
Total		**553**	**0**	**553**	

Note: Numbers may not balance due to rounding.

Program: Infrastructure

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CPIT005907	Microsoft SQL Database refresh cycle	200	0	200	Tax Capital
CPIT007413	VCOM Mobile Radio 2021	590	0	590	Tax Capital
CPIT007425	Network Fibre	1,195	0	1,195	Tax Capital
CPIT007430	Switches and Routers	2,830	0	2,830	Tax Capital
CPIT007441	VoIP Systems & Phones	900	0	900	Tax Capital
CPIT007588	IT Resources for Enterprise Performance Measures	83	0	83	Tax Capital
CPIT007590	Project Portfolio Management/Project Management Automation: Phase 2	145	0	145	Tax Capital
CPIT007625	Tech Hub Expansion (2020)	50	0	50	Tax Capital
CPIT008066	Special IT Equip - Includes Public	270	0	270	Tax Capital
CPIT008073	Server and Storage Replacement & Expansion	1,622	0	1,622	Tax Capital
CPIT008078	Network Wireless Infrastructure	938	0	938	Tax Capital
CPIT008080	Network Security Infrastructure	1,390	0	1,390	Tax Capital
CPIT008753	EMME / TES Server Upgrade	100	0	100	Tax Capital
CPIT008998	Cisco Webex Licensing	275	0	275	Tax Capital
Total		**10,588**	**0**	**10,588**	

Note: Numbers may not balance due to rounding.

Program: PC Replacement & Peripherals

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CPIT007436	Network Services UPS Business Continuity	100	0	100	Tax Capital
CPIT007452	AV Meeting Room Upgrades and Replacements 2021	160	0	160	Tax Capital
CPIT007466	Meeting Room & Space Modernization - OFC	100	0	100	Tax Capital
CPIT008064	PC/Notebook/Tablet Lifecycle Replacement	550	0	550	Tax Capital
Total		**910**	**0**	**910**	

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)
Applications											
IT Applications-New	1,060	977	848	938	485	445	645	445	445	625	6,913
IT Applications-Replacement/Enhancements	6,063	3,537	4,366	2,921	3,900	5,464	6,632	4,476	1,983	2,403	41,744
IT Portal	500	200	150	570	570	410	290	290	0	0	2,980
Subtotal	**7,623**	**4,714**	**5,364**	**4,429**	**4,955**	**6,319**	**7,567**	**5,211**	**2,428**	**3,028**	**51,637**
Geospatial Solutions											
IT Survey Ctrl/Equip, Rd Bylaw Svcs	50	50	50	60	60	60	60	60	60	60	570
IT Topographical Updating	503	373	390	470	390	390	390	370	380	380	4,036
Subtotal	**553**	**423**	**440**	**530**	**450**	**450**	**450**	**430**	**440**	**440**	**4,606**
Infrastructure											
IT Network Infrastructure	8,318	6,204	5,222	5,433	6,303	7,357	5,280	5,172	6,578	6,038	61,905
IT Server Expansion	0	0	0	0	0	0	0	0	0	0	0
IT Server Replacement/Maintenance	1,722	1,818	1,974	4,093	3,877	1,404	1,314	2,000	4,392	4,392	26,987
IT Service Management	548	1,017	495	730	1,395	390	390	285	605	250	6,105
Subtotal	**10,588**	**9,039**	**7,691**	**10,256**	**11,575**	**9,151**	**6,984**	**7,457**	**11,575**	**10,680**	**94,997**
PC Replacement & Peripherals											
IT PC/Notebook-Replacement/Maintenance	550	1,475	1,379	2,029	1,801	1,795	1,586	1,329	1,330	1,330	14,604
IT Peripherals	160	10	10	152	95	95	152	0	0	0	674
IT Specialized Equipment	200	458	189	290	290	290	160	160	165	295	2,497
Subtotal	**910**	**1,943**	**1,578**	**2,471**	**2,186**	**2,180**	**1,898**	**1,489**	**1,495**	**1,625**	**17,775**
Total Expenditures	**19,673**	**16,119**	**15,073**	**17,686**	**19,166**	**18,101**	**16,899**	**14,587**	**15,938**	**15,773**	**169,015**

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

MISSISSAUGA

Facilities & Property Management

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 Facilities & Property Management

Mission: Facilities & Property Management optimizes our 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 we provide:

Facilities & Property Management (F&PM) Service Area has seven sections that include the following:

- Asset Management & Accessibility
- Building Services & Operations
- Capital Design & Construction
- Energy Management
- Facilities Maintenance
- Realty Services
- Security Services

In delivering quality services, we work closely with our internal partners and provide front-line services to the public and users of our amenities. In doing so we remain committed to being innovative, looking for new opportunities to add value to the City's infrastructure and landscape to create a community where people choose to be.

Interesting facts about this service:

- Responsible for City owned and leased buildings and site infrastructure amounting to 5.6 million square feet, with a current replacement value of approximately $2 billion
- Responsible for managing the site infrastructure and day-to-day operations in the City's most prominent buildings, the Civic Precinct (City Hall, Central Library, and the Living Arts Centre)
- Responsible for over 30,500 facility systems and addressing approximately 11,000 annual work requests related to building and site maintenance and operations
- Responsible for managing the utility budget of approximately $20 million for corporate facilities
- In 2019 received $274,281 in grant incentives to implement energy conservation projects
- A typical real property transaction (acquisition and lease) takes on average 1.5 to 2.0 years, given all due diligence requirements

Highlights of the Business Plan include:

- Address our aging infrastructure needs by investing $27.4 million in capital upgrades
- Enhance Security Services delivery by leveraging systems interoperability and data sharing
- Development of a new Office Space Strategy
- Support a growing demand for Realty Services with additional project leaders
- Advance the implementation of the Climate Change Action Plan in corporate buildings

Net Investment ($000s)	2021	2022	2023	2024
Operating	25,926	26,078	27,324	27,193
Capital	27,383	30,905	39,544	60,448
Full Time Equivalents	220.8	221.8	234.8	237.8

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

The Facilities & Property Management Division fully embraces the Corporate Services vision of “Partnering for Success” – we work together with the other departments of the City to provide excellent service to our common customer: the taxpayer.

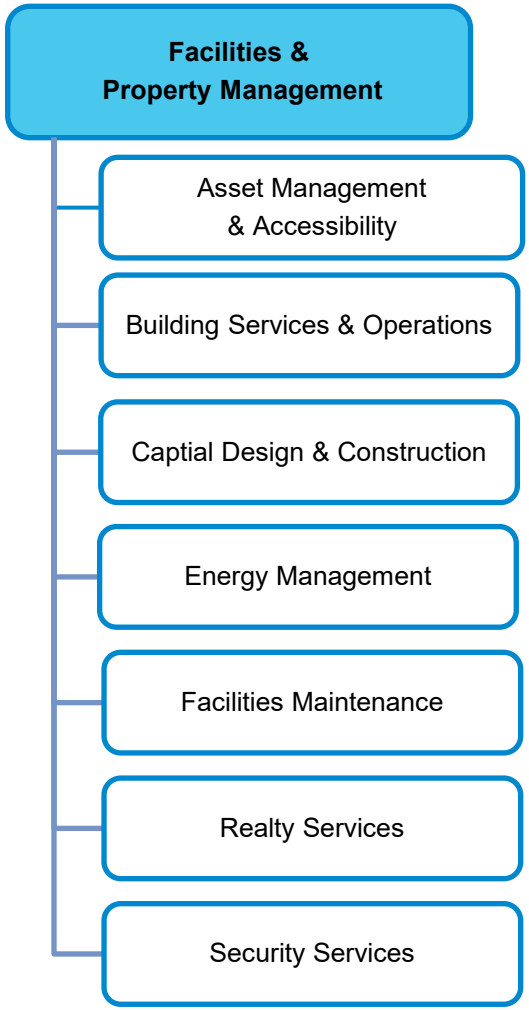
Mission

Facilities & Property Management optimizes our 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.

Goals of Service

- Maintain our buildings and site infrastructure
- Provide professional project management services
- Develop a long-term facility asset management strategy
- Develop highly integrated capital plans
- Strategically manage the acquisition, disposition and leasing of real property
- Ensure the secure, safe use and enjoyment of City facilities, parks and the transit system
- Support and promote environmental sustainability
- Ensure accessibility principles are incorporated into all business functions across City services

Service Delivery Model



Response to COVID-19

F&PM builds and maintains many of the City's assets and delivers many front-line services to residents. Like most other Service Areas in the City, F&PM has been impacted by COVID-19 and had to adapt rapidly to the new requirements.

Since the initial emergency declarations, F&PM has continued to ensure the health and safety of employees and the public at large.

All front-line services (maintenance, operations and security) continued to operate at limited capacity initially and then full capacity after the first six weeks of the shut-down protocols.

Since the onset of the pandemic, Building Services & Operations has implemented three new levels of cleaning to City facilities: daily high-touchpoint cleaning (door handles, elevator buttons, photocopiers, and counters); deep cleaning (where there have been suspected cases of COVID-19); and COVID-19 cleans (where there have been confirmed cases of COVID-19). Four Building Services Technicians and 21 Custodians supported by a supervisor and manager were doing this important work in our Civic Precinct buildings each day. Since the start of the pandemic, the Civic Precinct Operations team (Custodial and Building Service Technicians) stepped up cleaning regimes to ensure parts of City Hall can continue to operate for other essential services. City Hall opened up to the public after Labour Day.

The Facilities Maintenance team was in charge of the Parks trailers installation for seasonal staff, cleaning of the HVAC coils, installing electrical infrastructure for marinas and conducting generator repairs at the Civic Centre to keep emergency power available. There were 18 front-line trades staff at different essential service sites such as Transit, Works and the Civic Centre performing maintenance and repairs.

The COVID-19 pandemic has had a tremendous impact on the role of Security Services. The workload increased dramatically due to the enforcement of the provincial orders related to the *Emergency Management and Civil Protection Act* (EMCPA) provisions. Twenty Security Services staff were on duty daily in the community. With enhanced authority for Enforcement Officers under the EMCPA, the team was called upon to take a lead role in enforcing provincial orders related to parks and amenities within the parks. Security Services took this role very seriously with an approach to inform, educate and enforce orders with the public, helping to keep everyone safe. Over the course of the pandemic, Security Services, in combination with third-party guards, turned away 53,588 cars attempting to enter City parks. Over 60,000 park patrons were informed and educated by Security Services on amenity closures (playgrounds, sports fields, outdoor exercise equipment). There was a 65 per cent increase in response calls made to Security Services between April and July when compared to the same period in 2019. This amounts to an additional 950 calls. Security Services also provides security for MiWay including terminals, transitways and buses. Our officers have an important community outreach role assisting the vulnerable community. While they inform, educate and enforce city by-laws and provincial orders, they interact with citizens, provide directions, answer questions and respond to medical situations.

The pressure on Realty Services has been particularly acute due to the number of tenant leases and agreements that have been put on hold or deferred. Realty Services has issued letters to tenants and has prepared multiple reports for Council in consultation with our partners in Legal and other City divisions for plans related to closing and reopening.

In order to ensure that all possible energy and water conservation measures are implemented and operating costs are reduced as much as possible during building shutdown, Energy Management section developed and distributed a facilities shutdown measures checklist to the operating staff. The actions

and feedback from the operating staff were correlated with the changes in energy and water consumption observed in real-time and further adjustments were discussed and implemented.

Emergency measures related to COVID-19 have had an impact on the City's capital construction program. On March 23, 2020, the Government of Ontario ordered the closure of all nonessential businesses. This direction impacted all construction work on F&PM capital projects which resulted in delayed schedules and product delivery interruptions.

On April 3, 2020, the Ontario government announced it was reducing the list of businesses and services classified as essential. This amended the order that had limited construction services to critical infrastructure repair and maintenance and resulted in a number of City projects being put on hold.

Managing the various provincial orders included tracking all projects weekly and adjusting the plans in real time as the various amendments expanded the list of essential services. This allowed us to restart a number of the construction works in a controlled manner. Although close attention was given to projects in construction, the requirements to self-isolate to help stop the spread of COVID impacted the projects in various stages of development.

To minimize the impact on the capital project workplan and maintain business continuity on all projects in various stages, Capital Design & Construction (CDC) set up virtual design meetings for projects in the planning and design phase to ensure projects are proceeding as planned. For projects in the procurement stage, restricted access to buildings resulted in project managers finding new and creative ways to do virtual site visits including preparing full videos and virtual walking tours with labelled photos to ensure vendors understood the scope of the work. In order to manage the numerous changes that were being mandated by the province, CDC created a project plan tracking tool which captured the impacts to various projects. The tool was used to plan all deferred activities and optimize the cost associated to changes in scope and time.

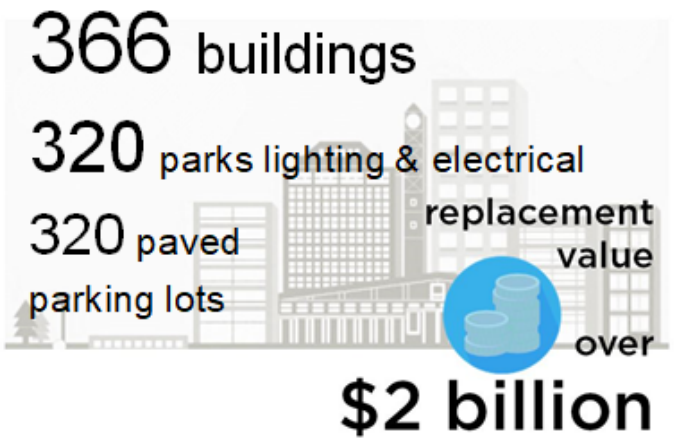
While the Accessibility Planning & Compliance team (APC) continued to deliver initiatives and services at normal levels, emergency measures related to the pandemic had an impact on the City's Accessibility Advisory Committee (AAC). On April 22, City Council suspended all advisory committee meetings to protect the safety of employees and the public. To ensure this important function of the City's accessibility program would not be lost, staff continued to engage and support the AAC by email, incorporating their feedback into City initiatives where possible. On August 5, Council decided to resume advisory committees virtually until further notice. Staff held multiple meetings with the AAC to conduct tests on how to provide an accessible online meeting experience prior to their September 21 online meeting.

Before COVID-19 only six per cent of F&PM staff were working from home periodically: over the past few months almost 40 per cent of the workforce has been working from home daily. F&PM adapted very quickly to this change and through engagement we have evolved and introduced new business processes to support staff working from home and serving the public while the City's buildings were closed.

As we begin to rebuild and transform F&PM functions the focus is geared towards how to **Build Back Better.** The working from home experience has helped us identify new opportunities to transform our workplace and our service portfolio and enhance the mobility and access of our services. The Build Back Better approach is considering permanent adoption of alternative ways of working and early implementation of the Office Space strategy.

Service Levels and Trends

The City owns and operates a portfolio of 366 buildings of various sizes, age, complexity and usage that contain approximately 5.6 million square feet of space. Along with the buildings, Facilities & Property Management is also responsible for the site services (e.g., parking lots, sewer, water, hydro, sports fields lighting and pathway lighting) for 320 parks and 320 parking lots. The current replacement value of these assets is approximately $2 billion. These assets are the essential infrastructure necessary for City departments to deliver the services and programs to our residents that significantly impact quality of life, prosperity and sustainability within the community.



Most prominent within this portfolio are the Civic Precinct facilities, comprising City Hall, Central Library, and the Living Arts Centre. Building Services & Operations staff manage the custodial, operations, and service contracts for these sites. Staff are also responsible for all City and private “Special Events” for the Great Hall and Council Chamber, work closely with Strategic Communications staff providing support for Flag Raising for community recognition program events, and are responsible for design and implementation of all office areas within the City. In 2019 approximately 3,250 work orders were addressed for the Civic Precinct.

The City’s diverse buildings also include community centres, pools, arenas, libraries, fire stations, corporate administration offices, theatres, museums, transit and works buildings, parks comfort stations, depots, and heritage sites and buildings. Not all facilities within our portfolio are owned, managed or occupied by City of Mississauga staff. For these sites, Realty Services staff are responsible for administering their property portfolios of leases, licences, encroachments and other agreements (e.g., management and operation agreements, shared use). Realty Services section delivered the following in 2019:

- Administered 967 agreements of a combined value in excess of $7.5 million
- Acquired seven properties having a combined area of 11.5 acres at a value of approximately $14.5 million
- Were responsible for the management of nine properties consisting of approximately 6.23 acres
- Completed a total of 183 real property appraisals (internal) and reviews of all external for a combined real property value in excess of $627 million

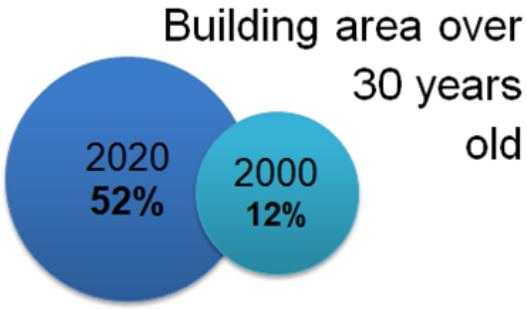
The number of active files climbed from 900 in 2016 to 967 in 2019, representing annual growth of approximately 2.5 per cent.



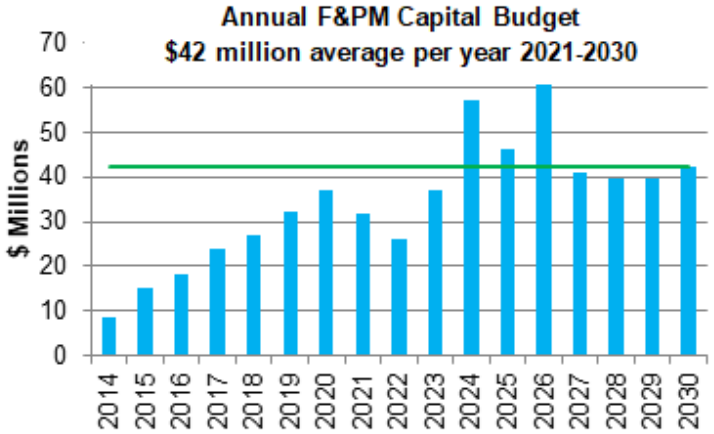
Currently, administration of these files involves manual processes and use a number of different software solutions. Manual processes can expose the City to potential risk from errors and loss of business continuity. Over the past two years Realty Services has been improving existing processes and standardizing its approach, and will continue to look for opportunities for improvement.

A building typically begins to require higher investments in capital lifecycle renewals at approximately 20 years of age. This is typically due to services and building equipment that start undergoing failures and reach their lifecycle at that age. Previously renewed services and building equipment, and exterior enclosures (except for foundations) reach their lifecycle at approximately 40 years of age, which prompts the requirement for a major redevelopment. The age profile of the City facility portfolio (including the buildings within the Realty Services property portfolio) indicates that approximately 52 per cent of the inventory area is more than 30 years old.

Research indicates that the industry standard to keep buildings and site infrastructure in a state of good repair is an annual lifecycle renewal funding rate of 2.0 to 2.5 per cent of total current replacement value. With this renewal funding rate the buildings will continue to sustain their intended functions.



The Facilities & Property Management capital budget has had a significant increase from $18.2 million in 2016 to $36.9 million in 2020. Over the next 10 years, we expect the F&PM capital budget to average $43 million per year, with the exceptions of 2021 and 2022 where capital spending is projected to be lower due to COVID-19.



This increase in funding over 10 years averages approximately two per cent of the portfolio's current replacement value. This will allow the City to maintain its infrastructure in a state of good repair. In addition, grant-funded projects and capital construction projects funded from other Service Areas remain part of F&PM's work plan and require F&PM staff resources for their management.



Responsible for maintaining over **5.6 million** square feet of space in 2020

+1.1 million square feet since 2000, or **25%**

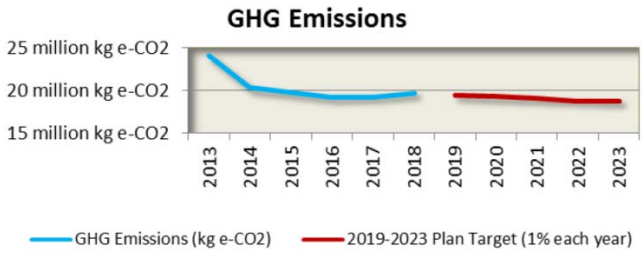
Service	2019 Statistics
Buildings maintained and monitored for lifecycle replacements	366
Parks and sports fields monitored for lifecycle replacement	320
Parking lots maintained and monitored for lifecycle replacements	320
Building systems maintained	Over 30,500
Service requests addressed for building maintenance, repair and operations	10,875
Realty services transactions	104
Utility accounts monitored	793
Responsibility for City utilities budget (gas, water, hydro)	$20 million
Capital emergency funding – dollars spent	$789,000
Personal Safety and Security Awareness training completed	500 staff

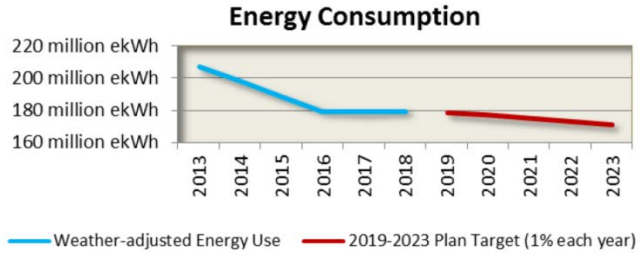
Volumes of work have been consistent and are expected to increase due to City growth and aging infrastructure requirements. Since 2000, the size of the City facility portfolio has increased by approximately 1.1 million square feet, or 25 per cent. An expanding portfolio requires resources to meet the new and existing service level expectations to sustain the City's infrastructure for all Service Areas. This includes cleaning, maintenance and security contracts, managing real estate agreements and project management to align with new standards.

Facilities Maintenance continues to see a year-over-year increase of 10 per cent for service requests. In 2019 extensive work with fire inspections was undertaken to ensure City facilities meet legislated requirements under the Fire Code. A new F&PM app was developed and City staff are now able to submit requests, track work progress, and add photographs to enhance the user experience.

An expanding and aging portfolio requires investment and resources to fight against the natural tendency of increased inefficiencies and consumption in deteriorating buildings. Apart from the last two years, there have been significant reductions in energy consumption due to various "low-hanging-fruit" efficiency initiatives and LED streetlighting. While a priority on low payback electricity-reducing initiatives continued to reduce electricity consumption in 2018 and 2019, the same trend is not seen in natural gas consumption. In fact, natural gas consumption is projected to increase further in future years due to the constant deterioration of building envelopes (insulation and windows) and equipment as buildings age.

This trend indicates the need for an increase in funds to address the next level of energy efficiency initiatives (which are more costly) and implementation of renewable energy. The City recently declared a climate emergency and developed a Climate Change Action Plan, which puts an increased importance on energy efficiency, greenhouse gas emission reductions, and resiliency in the expanding building portfolio.

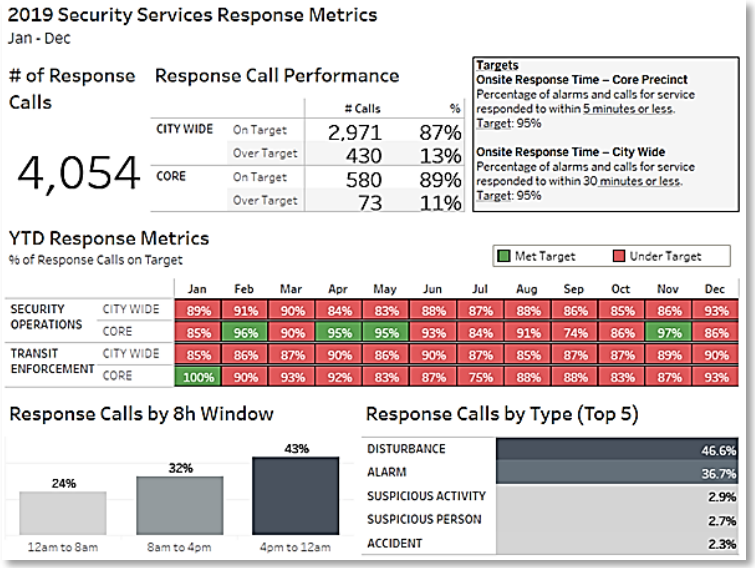




As Mississauga has grown over the past decade and services to the public have increased, F&PM's service delivery is transforming into a 24-hour model to help address unexpected concerns and manage the service level expectation to ensure the safe and secure use of our facilities and sites. This means that equipment failures in City's buildings have to be addressed after-hours in order not to disrupt bookings and events. Events such as Canada Day, New Year's Eve, flag raisings, cultural festivals, clock tower lightings, celebration square skating rink/splash pad, film shoots and others require 24-hour management and support. As the Mississauga downtown core has intensified, the Civic Precinct facilities have experienced a significant rise in resident traffic at all times, including people who have no homes frequenting Celebration Square at night. F&PM provides support to keep the spaces safe and clean, which equates to late night patrols and early morning cleans.

Resources are required to improve response time performance to support the safety and security of the public and staff. Over the past 30 years, the functions of Security Services have grown to include a Transit Enforcement Unit, provide a City-wide mobile response and a Security Operations Centre responsible for the monitoring of all City property.

The City and its security needs continue to evolve as new threats and risks emerge along with new technological and management approaches to Security Services. Demand for services has been increasing from the public, City Service Areas and staff. Issues involving public and staff safety have also become more prevalent and Security Services has been working towards meeting the incident onsite response target of 95 per cent for 30 minutes or less for City Wide and five minutes or less for Civic Precinct Facilities.



Screen capture of Security Services Response Metrics

In 2019, on average 87 per cent of these incidents met the response time targets; however, our service target is that 95 per cent of incidents meet the expected response time. Also in 2019, Security Services conducted 36,658 patrols, visiting 428 unique locations, for a total of 37,048 hours patrolling. Staff wrote 1,621 Security Occurrence Reports, responding to 9,215 incidents. Staff issued 436 tickets, made 56 arrests and issued 246 bans.

Critical components of an overall program (such as security risk management, prevention programs and corporate policies) are still needed. In addition to enhancing service, leveraging technology, and adding front-line service resources, the Service Area intends to address these critical components of security management in the coming years.

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

Ratio of Capital Emergency Spends to Planned Lifecycle Spends identifies the success of the asset renewals strategy in the overall Asset Management Plan. As our building infrastructure ages, the need to repair or replace the building assets increases as well, which needs to be balanced with increasing budget pressures. The Asset Management Plan prioritizes the capital budget allocation between planned lifecycle and emergency replacements depending on the asset's condition, age, replacement cost, risk to service levels, and budget pressures. Tracking and reporting on this measure will improve the decision-making for future budget estimations and allocations.

Energy Consumption Reduction measures F&PM's success in reducing energy dependence, fighting climate change, and reducing the City's utility costs. Our Five-Year Energy Conservation Plan balances these goals with budget pressures to establish projects and initiatives like operational optimization initiatives, awareness, and lifecycle energy upgrades. This measure tracks and reports the impact of the energy conservation initiatives on the total energy consumption of the Corporation of the City of Mississauga.

Customer Measures

Success Rate of 30 minutes or less Security Response Time for City-Wide Security-related Service Calls relates to the commitment to support the safety and security of City staff, the public and property with onsite and mobile response services. The 30-minute target time was determined based on a time and space analysis of Security Services' ability to reach any location in the City with only one or two available mobile response units. This measure tracks the success of the response time to security-related service calls.

Ratio of Preventative to Demand Maintenance Spends identifies the success of the asset maintenance strategy. Our aging infrastructure puts a high amount of strain on the available funding, which can be mitigated with preventative (regular) maintenance rather than expensive demand (run-to-failure) repairs or renewals. The maintenance strategy sets the priorities between preventative and demand maintenance depending on the asset's useful life, preventative maintenance activities, replacement cost, risk to service levels, and budget pressures. This measure tracks, reports and relates spending for preventative maintenance to spending for demand maintenance.

Buildings in Fair to Good/Better Facility Condition Index (FCI) Band identifies the current condition of the City facility portfolio based on a 10-year capital budget forecast and reports on the total percentage of buildings that fall within the indicated range. A computerized asset management system is used to analyze the condition of City facilities based on the age of the facility, the age of the systems and the expected life span of the equipment. The FCI rating of a building gives staff valuable information to

prioritize buildings and systems in order to keep them in good working order given future budget pressures.

Employee Measures

Percentage of Employees Lean White Belt Certified measures the percentage of employees that have completed their Lean White Belt training. F&PM is committed to the Lean program and a culture of continuous improvement. We encourage staff to reach and maintain 100 per cent by the end of every year.

Employee Satisfaction Rating for Job-related Technical Training and Development is a measure of a dimension of employee satisfaction, gathered via the Employee Satisfaction Survey that is administered every three years. F&PM is committed to staff development and seeks to maintain or exceed a 75 per cent result for this measure.

Business Process Measures

Number of logged Continuous Improvements measures the number of small improvements implemented and logged by staff. The measure targets one improvement per staff and is tied to the number of staff in a given year. This measure builds upon the Lean Belt certifications and encourages staff to find and implement small improvements in their daily work, and share with others to further promote the culture of continuous improvement.

Balanced Scorecard

Measures for Facilities & Property Management	2017 (Actual)	2018 (Actual)	2019 (Actual)	2020 (Plan)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)
Financial:								
Ratio of Capital Emergency Spends to Planned Lifecycle Spends	7.1%	3.4%	5.1%	4.5%	5.5%	5.0%	4.0%	2.5%
Energy Consumption Reduction	0.5%	-1.0%	-1.5%	1.0%	1.0%	1.0%	1.0%	1.0%
Customer:								
Success Rate of 30 minutes or less Security Response Time for City-Wide Security-related Service Calls	89%	89%	87%	90%	95%	95%	95%	95%
Ratio of Preventative to Demand Maintenance Spends	60%	60%	54%	60%	60%	65%	65%	70%
Buildings in Fair to Good/Better Facility Condition Index (FCI) Band	61%	58%	57%	65%	65%	65%	65%	65%
Employee:								
Percentage of Employees Lean White Belt Certified	100%	98%	97%	100%	100%	100%	100%	100%
Employee Satisfaction Rating for Job-related Technical Training and Development	N/A	63%	N/A	N/A	70%	N/A	N/A	75%
Business Process:								
Number of logged Continuous Improvements	207	279	292	220	221	227	237	237

Awards and Achievements

Facilities & Property Management continues to ensure that City-owned facilities are proactively maintained and that staff and the public feel safe when at these sites. The Service Area manages a diversified portfolio across the City and co-ordinates holistically to ensure successful project delivery. Continuous collaboration within the Service Area and with key stakeholders and partners contributes to the success of each project. Highlights include:

City Hall Ground Floor Modernization Project

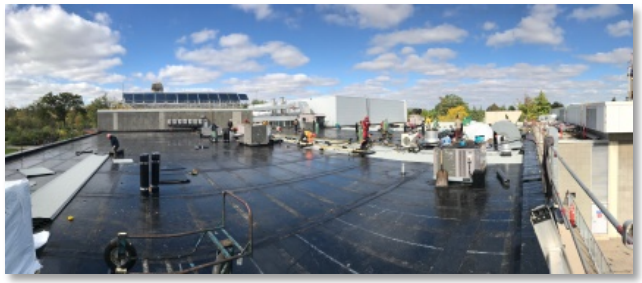
This transformative project included infilling the depressed floor in the Great Hall to address accessibility barriers, making it more inclusive for all visitors and staff. The work also included renewing the concrete stairs at the north entrance and addressing the slope at the sidewalk to comply with City of Mississauga Facility Accessibility Design Standards. Additionally, the project included a new welcome/ security desk complete with screens and kiosks to display public information. F&PM staff capitalized on the closing of the Great Hall by also implementing the lifecycle renewal of the Great Hall skylight, thereby eliminating the need for a future closure. New LED light fixtures were also installed across the ground floor to improve on energy efficiency. The project was substantially completed in January 2020.



City Hall Ground Floor Modernization

Roofing Renewals – Various Locations

The scope of work for this capital program was to ensure roofs were maintained once they are in the state of renewal or require repair. At Huron Park Community Centre, over 72,000 square feet of roofing was replaced with a new inverted system with a higher R-value. At Fire Station 121, the sloped shingle roof was replaced over the fire hall and dorm portion of the building. At Jack Darling Memorial Park, the work consisted of replacing the sloped roof at the West Comfort Station. This included the removal of existing plywood sheathing and the supply and installation of new 5/8” thick exterior grade plywood over existing framing.



Roofing Renewals – Huron Park Community Centre



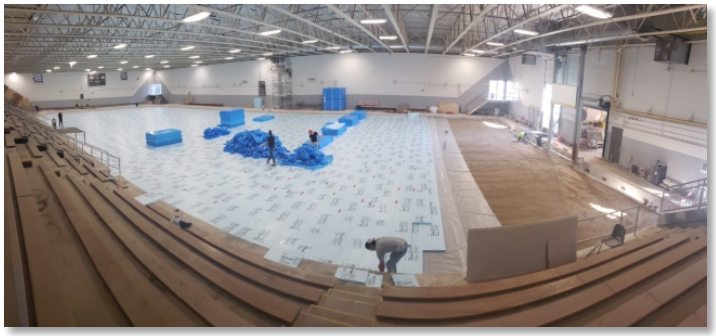
Roofing Renewals – Fire Station121

Clarkson Community Centre – Replacement of Platform Lift Elevating Device

The project scope includes the conversion of the existing key-operated elevator lift to an automated Limited Use Limited Application (LULA) lift. The project helps to improve the overall accessibility on site and remove barriers for persons with disabilities by allowing them the freedom to access this lift independently.

Clarkson Community Centre – Arena Slab Renewal

The project scope includes a complete replacement of the existing ice rink and associated infrastructure. Major components include the concrete floor, vapour barrier, insulation, cold floor header stands, under floor headers, rink piping and brine charge and pumps. In addition, the project also includes the replacement of the dasher boards including backboard supports which will reset this asset for years to come.



Clarkson Community Centre – Arena Slab Renewal

Pathway Lighting Replacement in Various Parks

The scope of the project is to replace existing pathway lighting across four City parks. The project includes the replacement of existing High Intensity Discharge (HID) fixtures, poles and bases with new LED fixtures, poles and bases. This project will reduce the City's existing electrical consumption in these parks by approximately 30 per cent.



Pathway Lighting Replacements

Awards



ENERGY STAR (2018, 2019) - City Hall Mississauga



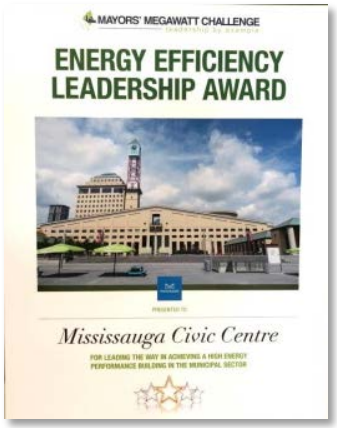
ENERGY STAR (2019, 2020) – Erin Mills Twin Arena



Energy Efficiency Leadership Award (2019)



City Manager Corporate Award of Excellence



Tactical Urbanism Pilot Team

The 2021-2024 Business Plan Outlook

Planning for the Future

Facilities & Property Management is comprised of seven sections and is vested with maintaining building performance and security at a level which enables the delivery of high quality public services. Building performance is a measure of the functional efficiency of buildings and its impact on users and the environment.

The Service Area is committed to being innovative and continues to look for new opportunities to add value to the City's infrastructure and realty landscape. F&PM will continue to focus on due diligence, incorporating accessibility standards, making energy improvements, and enhancing risk management through proactive identification and mitigation of risks to the Corporation.



Our service delivery model is a hybrid approach of in-house professional and expert service and outsourced, contracted services. Approximately 25 per cent of F&PM's operating budget is used for cleaning services, pest control, preventative maintenance, fire safety inspections, and other services.

Contracts for these services are managed by F&PM experienced and professional staff members.

A stable workforce of skilled, experienced staff is required to support critical City programs and services. This ensures that quality service is provided and clients' service level expectations are met. Finding the right staff with proper qualifications is the key to building strong teams to consistently deliver quality services.

Enhance safety and security of the public and staff through modern and reliable security systems

Reliable Security Systems

In order to become a modern and efficient organization that delivers the optimal level of security services to the City, Security Services will continue to address service gaps. The Physical Security Integrated Management System (PSIM) will interconnect different security software in order to allow data sharing between existing disparate systems thus improving security service efficiency and building system reliability and resilience. In addition to leveraging technology to provide efficiencies, we are enhancing our service by leveraging third-party guard services to help effectively complement our resources when required.

Advance the implementation of the Climate Change Action Plan in corporate buildings

Solar energy generation projects and climate change mitigation studies

In December 2019, Council approved the City's first comprehensive Climate Change Action Plan (CCAP). This followed a resolution from Council in June 2019, declaring a climate emergency in Mississauga.

The plan is a 10-year roadmap to decrease greenhouse gas (GHG) emissions by 40 per cent below 1990 levels, and to adapt to a changing climate. The CCAP long-term target is to reduce GHG emissions 80 per cent below 1990 levels by 2050 with the ultimate goal of becoming a net-zero community.

The Energy Management section within Facilities & Property Management is continuously finding ways to conserve energy in corporate buildings. Numerous energy efficiency projects are identified and implemented every year in an effort to reduce the energy consumption and GHG emissions. Meeting the ambitious targets set by the CCAP will require transformational changes to how buildings' systems are fuelled, potentially involving switching from gas to electricity and solar photovoltaic (PV). These major changes will be investigated, evaluated and prioritized through Climate Change mitigation studies that will be conducted by selected consulting firms. Renewable energy will play an important role in reducing the GHG emissions and the feasibility of using solar power has already been assessed and confirmed for five sites. The installations are planned to be completed in future years.

While working on reducing the GHG emissions in existing buildings, it is very important to ensure the new buildings coming on line are targeting life-cycle cost performance. Staff will take advantage of energy-efficient building design criteria since these are the most cost-effective ways to reduce building energy cost and GHG emissions. The new Corporate Green Building Standard is based on these criteria and it will enable the City to gradually convert these new constructions to net-zero in the future.

Support a growing demand for Realty Services with additional project leaders

Realty Services is responsible for the provision of advice, documentation, transfer, acquisition, disposal, leasing and appraisal of real property and real property rights on behalf of the City.

In addition to budget responsibility and overall accountability, this includes the acquisition of properties; the granting of easements, encroachments, licences, leases, and management/operation and other agreements; and ongoing administrative and property management.

Over the past 10 years the volume of requests for Realty Services has continued to increase with over 700 real estate files currently assigned and work underway.

Across municipalities, it is generally recognized that a file load of 75 per project leader is optimal. Staffing is not adequate to handle this volume of work. For this reason F&PM is requesting addition resources in Realty Services (BR #8450) to bring staffing to the optimal level in order to manage the increasing volume of real estate matters and the backlog of overholding agreements, which are agreements that have expired where a tenant still has occupancy.

With the optimal ratio of assignments to project leaders, service levels can be maintained to an acceptable standard and the risk associated with agreements in overholding status can be minimized. Also by reducing or eliminating outsourcing, the cost-effectiveness of Realty Services will improve, the morale and motivation of the existing staff will increase and the Realty

Services group will be in a better position to attract and retain qualified staff.

Continue to develop the Facilities Asset Management Plan to forecast long-term facility needs

Asset Management Strategy

Facilities & Property Management plans to research, benchmark and improve the asset management strategy to optimize the lifecycle value and performance of facilities while improving service delivery and customer satisfaction. Client groups and key stakeholders will be asked to participate in the development of strategies and evaluation of outcomes. This includes the review and refresh of the facility portfolio ranking strategy and the Facility Condition Index 10-year target, and the completion of facility condition assessments.

One of the strategies to be better informed on asset condition is to complete Facility Condition Assessments (FCAs) with the involvement of key stakeholders and facility operators.

An FCA is a comprehensive assessment of the condition of a building and its systems and sub-systems. Systems assessed include roofing, mechanical, electrical, plumbing, and interior and exterior envelopes. FCAs are planned on a four-year rotating cycle to capture and update system data to develop accurate and highly integrated lifecycle renewal capital plans. This information enables informed decisions to be made regarding the best allocation and prioritization of funds to provide safe assets and extend operating life.

Accessibility Audits

Accessibility audits were completed on a number of City buildings in 2019. These accessibility audits help in prioritizing the accessibility-related requirements of planned capital projects in existing buildings. A thorough accessibility review during the design stage of all new capital projects ensures that accessibility requirements are captured early on in the process. Over the next few years staff will be incorporating the audit recommendations into the forecasting database to ensure staff are aware of the needs of these specific sites and can leverage technology to manage the data.

Reshaping the way space is being explored and utilized

Office Space Strategy

Over the past few years the City has had a focus on developing a dynamic workplace that gives staff choice and control over how and where they work while encouraging a culture of collaboration and innovation. To achieve this new work experience the early introduction of the Office Space Strategy included off-campus options such as working from home.

Similarly to the Office Space Strategy, implementing and redefining processes to support the business needs and services we offer during our response and recovery from the COVID-19 pandemic will have an impact on counters, waiting room spaces, and other areas that are related to how we deal with people and space to conduct business.

The COVID-19 experience resulted in 40 per cent of our workforce working from home, which is providing learnings that we can leverage to help inform the next steps of the Office Space Strategy. These learnings will help as we rebuild and reconsider our real estate and transform our workplace.

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 delivered significant results. Twelve projects and 864 small and continuous improvements have produced such enhancements as improved customer experience, faster processing times, higher quality and lower costs.

Highlights of the many projects and improvements completed include:

- Green Belt:
  - Improvements of the manual rent collection process as part of the real property agreements administration which resulted in a 30 per cent reduction in processing time of cheques and invoices
- Small improvements:
  - Development of a tool to track the schedule and financial impacts on capital projects that were halted due to COVID-19, which helped reduced project risks and provided real-time updates to various leadership teams
  - Creation of a standard procedure containing the instructions for facility systems (essential and non-essential) shutdown priority and temperature and humidity set point adjustments during the pandemic closure
  - Improvement of the standard work schedules for the custodial team by removing set schedules from the lunchroom and creating cards that displayed the tasks to be completed during each shift on custodial carts. Due to COVID-19 tasks were changing daily. The card allowed for quick changes in tasks and helped to ensure accuracy in work performed
  - Implementation of electronic signatures and payments for Realty Service documents to eliminate staff having to come into offices, avoiding disruption of services during work-from-home emergency orders
  - Transition of the hard-copy capital projects files to electronic format using ProjectWise, resulting in substantial savings of office supplies (paper, printer, photocopier); streamlining the project documentation process; and making project information easily accessible via the City intranet
  - Development and implementation of a mobile-friendly application for requesting F&PM services, which promotes the self-service model for both internal and external stakeholders while improving connectivity, communication and collaboration, and reducing duplication

Completed Initiatives					Total Benefits	
Improvement Type	**2014 – 2018**	**2019**	**Up to Sep 2020**	**Total**	**Type**	**Total**
Small Improvement	386	250	89	725	Cost Savings and Avoidance	$2,471,865
Rapid Improvement	2	1	-	3	Customer Service Improvements	240
Project	8	-	1	9	Safety Improvements	132
Total	396	251	90	737	Environmental Improvements	98

In-Progress Initiative	Goals of the Initiative
Yellow Belt – Small Projects Scope Package	Improvements to the “Small Projects” management process by the Space Planning Team. This review aims to: • Create a standardized process • Reduce touch-time by 20% • Introduce approvals to mitigate errors • Increase customer satisfaction • Reduce staff stress and burnout
Yellow Belt – Pool Make-up Water Process	The project’s purpose is to conserve water and energy consumption in pool operations through judicious application of pool regulations and best practices. The project will optimize the amount of make-up water added to the pool on a daily basis with due consideration for water quality and maintaining compliance with the pool regulation requirements.
Yellow Belt – Lost wallet/purse	The Security Services Transit Enforcement Team works closely to support the MiWay bus drivers in co-ordinating and retrieving lost items while in service. The process requires a review and stakeholder engagement to: • Identify a more efficient way to obtain lost items and return them to the customers • Reduce the amount of hours spent on collecting the property, resulting in freed capacity for transit officers who can better utilize their skills in supporting the public and City staff

Yellow Belt – Encroachment Application	The purpose of this project is to simplify the method in which an applicant may obtain the most up-to-date encroachment application package in order to reduce wait time and further reduce opportunity for error, resulting in improved customer service. The project will review the encroachment application process and how to ensure applicants are not using outdated packages, causing error in fee payments and rework by both the Realty Services team and the applicant.
Green Belt – Equipment Acquisition	Inventory management for Security Services uniform and equipment requires a process review to accurately identify what is available to the team today and to forecast what will be required based on trends. The objective of the project is to: • Develop a procedure for acquiring uniform and equipment items • Reduce error in invoice reconciliation by 30% • Improve inventory accuracy by 30%
Green Belt – Utility Bill Validation	As part of an audit requirement, Energy Management is required to validate utility bills received, to ensure correct payments and accuracy of the Energy Database. On average the team receives 550 bills a month with a current backlog exceeding 3,200 bills. The team will review the process and engage staff on how to streamline this process to reduce the backlog and ensure accuracy in the payments being made.
Green Belt – Accessibility Compliance Reporting	The purpose of this project is to review and assess the responses of the Accessibility Planning and Compliance team and the Staff Accessibility Resource Team to allow for more accurate reporting to the Province of Ontario, City Council and the public on accessibility initiatives and compliance. The objectives of this project are to: • Reduce touch time between both teams by 30% • Increase the number of logged accessibility achievements by 30%

Other Continuous Improvement Programs and Initiatives

Facilities & Property Management encourages a culture of continuous learning by developing a tailored Continuous Improvement Program that is embraced by all staff, and has also now been adopted by all of the Corporate Services Department. Listed below are a few ways staff have been engaged to participate and embed continuous improvement and Lean methodologies into their work environment:

- Staff facilitation and change management training – Facilities & Property Management has developed a training program that is specific to its service that builds the staff skills related to facilitating collaborative discussions and leading change management
- Active Training Program for Yellow and Green Belts – The Facilities & Property Management Leadership Team strategically nominates staff to participate in the Yellow and Green Belt training programs. For 2019/20 several staff are participating in these programs. Past results have directly improved Facilities & Property Management's customer service and value for money

- Continuous Improvement Champions – Volunteers within each section of Facilities & Property Management are helping to continue the conversation on Continuous Improvement and empower their teams to identify, manage and execute change. They help promote the Continuous Improvement Program by creating awareness and providing tools and support to their teams
- Standing Agenda Item for Team Meetings – Lean Small and Continuous Improvements updates are a standing item for each team meeting. This gives staff an opportunity to bring forward an idea or recognize the efforts made for an implemented solution, and ensures the conversation is being continued
- Onboarding training for new employees – Training is held twice a year for new employees on the Continuous Improvement Program within Facilities & Property Management. The training focuses on providing a foundation of the Continuous Improvement and Lean Programs as well as highlighting available free resources to support employees in their transitions into their new roles
- Collaboration with Corporate Services Lean Ambassadors Program – Similar Continuous Improvement Programs have been created across City Departments. The Facilities & Property Management Program has partnered with the rest of the Corporate Services Department to support the development of the Lean Ambassadors Program and to share learnings with other divisional ambassadors
- Recognition of efforts – It is important to highlight the Continuous Improvement Champions as well as their teams for their efforts in identifying and logging continuous improvements. Recognition is given to the team with the most continuous improvements logged, the team with the highest percentage of new improvements logged and the team saving the most dollars

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 Facilities & Property Management relate to the Strategic Plan pillars.

move – developing a transit oriented city

- Provide maintenance and security to transit facilities that see a lot of public use
- Build accessible transit facilities that support the development of the City transit system
- Acquire property interests in support of the various transit initiatives

belong – ensuring youth, older adults and new immigrants thrive

- Continue to implement accessibility upgrades to improve universal "visit-ability" of City facilities
- Continue to build awareness of accessibility through the Accessibility Plan
- Build facilities that appeal to the diverse needs of all residents

connect – completing our neighbourhoods

- Build and maintain infrastructure with a Facility Asset Management Strategy and a Facilities Maintenance Program in alignment with City plans
- Continue to connect with the public through the Community Outreach program and public meetings for our projects
- Develop vibrant and safe facilities that serve the public needs but also become destinations of choice
- Develop approaches to reduce the risks associated with crime and victimization with a crime prevention and awareness program
- Acquire property to support the expansion of park and road networks

prosper – cultivating creative and innovative businesses

- Develop partnerships with Mississauga North Soccer Club, Active Adults Centre of Mississauga and Central Parkway Mall to provide options to get the best value for taxpayers' money

green – living green

- Actively review and implement ways to reduce energy usage and GHG emissions City-wide
- Mitigate the impact of new buildings on the natural environment through sustainable design promoted by the adoption of the new Corporate Green Building Standard
- Actively pursue grants for energy conservation projects City-wide
- Champion the implementation of sustainable technologies in our new and redeveloped facilities
- Acquire property to support the expansion of our park network

Transforming our Business with Technology

Advancements in technology have played a crucial role in the continuing success of F&PM's service delivery.

There are a number of technology trends that will have an impact on the types of investment opportunities available to F&PM in the future. The ever-increasing importance of social media and flexible platforms is resulting in new approaches for interacting with citizens and incorporating input into planning. The flexibility of platforms and design interfaces is resulting in the use of interactive hardware and devices. Welcoming offices, reception and wayfinding will be increasingly automated and more personalized to the specific needs of users. City staff will have more flexible and effective ways of managing work and assets in the field. Cloud computing, artificial intelligence and big data continue to open more and more opportunities to automate the administration of building management and improve the experience of users.

The availability of real-time data is becoming ubiquitous, with anticipated large impacts for business and government. The marketplace is introducing new, smaller and more cost-effective technologies that make it more feasible to use the Internet of Things (IoT). Constantly advancing wireless technology and new ways of managing large sets of data to support decision analysis are opening new options for the use of geographic information systems (GIS) technologies for F&PM programs.

By leveraging technology to enhance F&PM's "partnering for success" philosophy over the next few years, we will continue to focus on increasing efficiencies, further aligning with the Strategic Plan and enhancing end-user interfaces and stakeholder satisfaction.

Leverage technology to improve service delivery

Real Property Administration solution

Realty Services tracks, administers, and reports on a significant portfolio of leases, licences and other real estate agreements using electronic systems and paper files. The volume of agreements has grown over the past 10 years and is projected to further expand, increasing the administrative load. Realty Services and Information Technology are collaborating to explore implementing a centralized and automated solution which will improve the management and administration of real estate files including rent collection, cost recovery, analysis, inventory, and financial and key performance indicators (KPI) reporting. The Real Property Administration solution will reduce the risk of human error, provide timely notification of key dates, clearly document responsibilities and accountabilities, and improve efficiency and financial accountability while reducing manual effort and delivering a high level of reliability.

Fault Detection and Diagnostic System

F&PM proactively adopts technology to manage our business and continuously improve service delivery.

Driven by new thinking and new technology capabilities, the usage of data is now more important than ever. It is very true that "you can't manage what you can't measure". Data can generate numerous opportunities to manage energy solutions for business value and optimum customer service satisfaction in any facility. The real-time utility data monitoring system and advanced analytics implemented by Energy Management three years ago have provided staff with the ability to capture sudden changes in building energy and water usage. Acting immediately on these findings has prevented energy and water waste as well

as any alteration of comfort conditions. Currently Energy Management section is in the process of adding another layer of capabilities to further save utilities, reduce maintenance costs and leverage investment in existing building management systems. Fault Detection and Diagnostics (FDD) technology uses the data provided by the existing Building Automation and Utility monitoring systems to notify maintenance teams when systems are not operating effectively. This gives facility operators the opportunity to prevent costly equipment failure by averting problems before they occur.

Physical Security Integrated Management System (PSIM)

City security services need to evolve continuously as new threats and risks emerge along with new technological and management approaches. In order to become a modern and efficient organization that delivers the optimal level of security services to the City, Security Services will continue to address service gaps. The Enhanced Security Services analysis completed last year identified great opportunities to improve service delivery by leveraging systems interoperability and data sharing. A Physical Security Integrated Management system is a single, end-to-end incident and risk management solution that consolidates multiple system platforms into a single user interface. This solution offers multiple benefits: it enhances security response time; offers the ability to combine data from any source, creating data visualization in real-time and allowing for effective responses to changing conditions; strengthens internal partnerships due to enhanced analysis, risk assessment and reporting capabilities; and allows for better use of staff time.

The implementation of the PSIM system will bring the City's outdated access control system up to par with industry standards and help secure possible vulnerabilities from compromise.

Enterprise Solution Leveraging Core Base Data

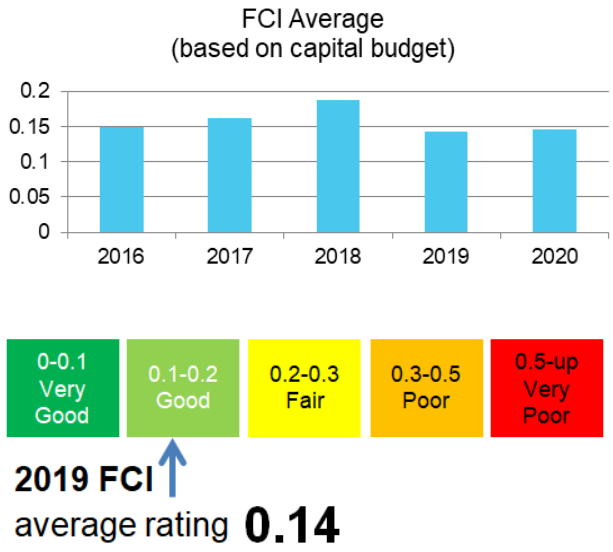
F&PM staff deliver a wide variety of services to a number of different stakeholders. Productivity, efficiency and customer service are important factors in the delivery of these services. In an industry where the accuracy and speed of information play major roles in our ability to deliver quality services, it is essential for staff to have robust tools to leverage facility data while planning, prioritizing and implementing asset renewal and maintenance activities.

F&PM staff have identified the need to invest in an enterprise software solution which accesses core data to support all areas within F&PM and integrates with other systems that are established within the organization. This enterprise solution will increase staff productivity and efficiency ensuring an excellent customer experience.

Maintaining our Infrastructure

Facilities & Property Management continues to maintain buildings and site infrastructure with a robust and reliable asset management and capital planning system to forecast lifecycle pressures. Aging infrastructure requires the systematic allocation of limited resources to maintain City-wide services.

Building condition is defined in terms of the Facility Condition Index (FCI). The FCI is an industry standard facility management benchmark that is used to objectively assess the current and projected condition of a building or asset. The FCI is defined as the ratio of total cost of repair and renewal to current building replacement value. Lower FCI numbers are good, whereas a higher FCI number indicates deterioration of a building due to lifecycle renewal stress. The average FCI for the City facility portfolio in 2019 was within the good range, which is 0.1 to 0.2. As we deliver work and receive funding for lifecycle investments we expect the FCI average to improve.



Using the FCI numbers and comparing against the desired 10-year target allows buildings to be compared analytically and highlights the buildings that are in the greatest need of renewals, repairs or lifecycle replacements. This analysis is conducted through a computerized asset management program, which calculates the value based on the age of the facility and its systems. As we continue to complete facility condition assessments of all facilities the asset database information is updated, maintained and checked for accuracy. The program's database contains useful lifecycle details for all assets and systems, and renewal costs which are updated annually. The system has mathematical modules which perform data mining and processing to generate a prioritized system renewal list with associated budget costs. This approach allows staff to develop a long-term (10 year) capital renewal plan and capital budget to maintain the 10-Year Target FCIs (noted in the table on the next page) for the facility portfolio. The long-term plan is then refined annually as capital projects are approved and executed, and as other assets age.

Fifty-two per cent of the facility portfolio is currently over 30 years of age, which means that the pressure for lifecycle renewals in the facility portfolio is only going to increase every year. This is evident from the Facilities & Property Management capital budget, which has had a steady increase from $18.2 million in 2016 to $36.9 million in 2020. Over the next 10 years the capital budget will average $42 million per year, which will be a two per cent renewal funding rate. This additional funding will allow us to maintain our infrastructure in a state of good repair and maintain good FCI ratings. Deferring the funding of capital lifecycle repairs/replacements would result in an increase to FCI values and the real risk of increased emergency situations as well as increasing the probability of system or asset failure impacting service delivery.

While the FCI is an excellent metric for 10-year prioritization and planning, it does not prioritize for life safety/critical assets, public vs. staff occupancy, facility utilization, and alignment with other plans/policies. Such metrics along with the FCI Target Gap are then used to develop capital budgets, and project scopes are validated annually.

For 2020, Lifecycle Renewal and Rehabilitation projects made up 72 per cent ($26.5 million) of Facilities & Property Management's capital budget of $36.9 million, broken down as follows:

- Mechanical Replacement - $10.9 million
- Hoist Renewal - $5.4 million
- Roof Replacement - $2.2 million
- Lighting Replacements and Renewal - $1.4 million
- Parking Lot Renewal - $1.3 million
- Elevators Renewal - $1.3 million
- Emergency Repairs - $1.2 million
- Other Lifecycle Projects including Structural, Accessibility, and Flooring renewal - $2.8 million

The following table shows the immediate impact on the current FCI values on facilities by category once the 2020/21 projects have been completed. The table also shows the impact on some projects which were delayed or deferred as a result of the COVID-19 pandemic.

Building Category	10-yr Target FCI	FCI Upon Completion of Budgeted 2019/2020 Projects	FCI due to COVID-Deferred 2019/2020 Projects	FCI Upon Completion of 2021 Projects
Corporate	0.10	0.143	0.143	0.198
Culture	0.15	0.305	0.305	0.285
Fire	0.20	0.043	0.043	0.058
Library	0.15	0.072	0.072	0.077
Parks	0.25	0.232	0.233	0.264
Recreation	0.15	0.151	0.154	0.152
Transit	0.20	0.133	0.142	0.156
Works	0.25	0.091	0.091	0.127

Managing our Human Resources

Workforce Analytics

Facilities & Property Management has a non-union and union workforce that includes front-line security officers, as well as management, divisional and administration staff.

Custodial services staff (Building Services & Operations) are 18 per cent of the F&PM workforce and are unionized. Full-time and part-time staff are an average age of 45 and 39 years old respectively. Over the past five years, the Service Area hired 186 staff and in the next five years 42 staff are eligible for retirement. Attracting and retaining talent are fundamental to providing high quality services and achieving the Service Area's goals. Through succession planning F&PM continuously evaluates staff's capabilities, needs and aspirations in order to identify, motivate and prepare talent to support current and future strategic priorities.

Our Structure

The Service Area is made up of seven sections:

- Asset Management & Accessibility – Responsible for the Facility Asset Management Program and long-range capital plan. The Accessibility team ensures the City's policies, programs and facilities are accessible and inclusive and provide strategic advice to all departments on how to meet the City's commitment to a more inclusive community
- Building Services & Operations – Responsible for Civic Precinct, custodian services, event support and space planning
- Capital Design & Construction – Administers project management for capital projects and accessibility services
- Energy Management – Develops and implements energy and water efficiency programs, monitors energy consumption
- Facilities Maintenance – Administers maintenance for site services, electrical services and HVAC/mechanical services
- Realty Services – Conducts negotiations, acquisitions, disposals, land exchanges, leases and appraisals of property
- Security Services – Responsible for City-wide security operations, transit enforcement and security awareness

Our Talent

The team is comprised of engaged, certified and experienced professionals, with specialties in project management, property management, contract management, asset management, energy management and environmental sustainability, architecture/ engineering, trades (e.g., electricians, plumbers, gas fitters, mechanical), negotiations, land and lease agreements, appraisals, building operations, security services and operations, risk management, business analysis, workplace space planning, and Lean.

Professional accreditations and designations include Architects, Professional Engineers, Chartered Professional Accountants, Master of Business Administration, other post-secondary degrees, Project Management Professionals, LEED Certification, Senior Right of Way Professionals, Fellow of the Real Estate Institute, Canadian Residential Appraisers, Certified Property Managers, Certified Energy Managers, Building Owners and Managers Institute (BOMI) - System Maintenance Administrator, Air Conditioning and Refrigeration Technicians, Environmental Systems Technologist, Membership in Institute of Asset Management and Canadian Network of Asset Managers, Lean Belts (White, Yellow and Green).

Critical Roles/Functions to Achieve Business Goals

Current staffing issues focus on a skill shortage and the right combination of qualifications, experience and technical expertise.

In order to obtain the best candidates and engage our current workforce, we have developed the following strategies:

- Targeting succession planning programs to address the turnover of staff in key, high-risk, specialized areas
- Obtaining and/or retaining talent by leveraging co-op students and interns to build relationships with local technical education communities
- Implementing the talent management strategy to identify and retain high-performing and high-potential staff
- Investing in staff to keep their skills and expertise current, and helping them prepare for the future with training sessions, conferences and workshops as well as support to obtain and retain their accreditations from various professional institutions
- Providing effective learning opportunities and development assignments to staff

Talent Needs

Each section has specialized roles. As staff retire, positions become vacant and promotions or new hires are required. The immediate talent needs include filling these positions with the right skill sets. Some sections have a roster routine to build the competencies of existing part-time staff. Other sections have specialized skill sets that are difficult to fill. We continue to build upon our strategies to hire and develop the right people.

A Budget Request (BR) is included in this Business Plan to hire additional Project Leaders in Realty Services beginning in 2022 in order to bring the service level to an acceptable standard and minimize the risk of continuing with high numbers of agreements in overholding status. This plan also includes a BR for two staff in 2023 in Energy Management to advance the Climate Change Action Plan implementation.

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2020	2021	2022	2023	2024
Asset Management & Accessibility	10.0	10.0	10.0	13.0	14.0
Building Services & Operations	46.7	46.7	46.7	46.7	46.7
Capital Design & Construction	29.0	29.0	29.0	29.0	29.0
Energy Management	8.0	8.0	8.0	10.0	10.0
Facilities Maintenance	32.0	32.0	32.0	33.0	33.0
FPM Office of the Director	7.8	7.8	7.8	7.8	7.8
Realty Services	13.0	13.0	14.0	18.0	18.0
Security	74.4	74.4	74.4	77.4	79.4
Total Service Distribution	**220.8**	**220.8**	**221.8**	**234.8**	**237.8**

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 $25.1 million and the proposed budget for 2021 is $25.9 million.

Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels within Facilities & Property Management is a net increase of $849,000 for 2021.

Highlights of the proposed budget changes are:

- Labour cost is projected to increase by $618,000 and reflects labour adjustments and other fringe benefit changes
- Other operating increases include $181,000 for increased utility costs; $57,000 for Threat, Vulnerability and Risk Assessment training; $20,000 for increased communication costs and $30,000 in various smaller adjustments. These increases are partially offset by a $57,000 increase in transfer from the Public Safety Fire Program Reserve Fund for positions added in 2019 to be funded in this manner

Efficiencies and Cost Savings

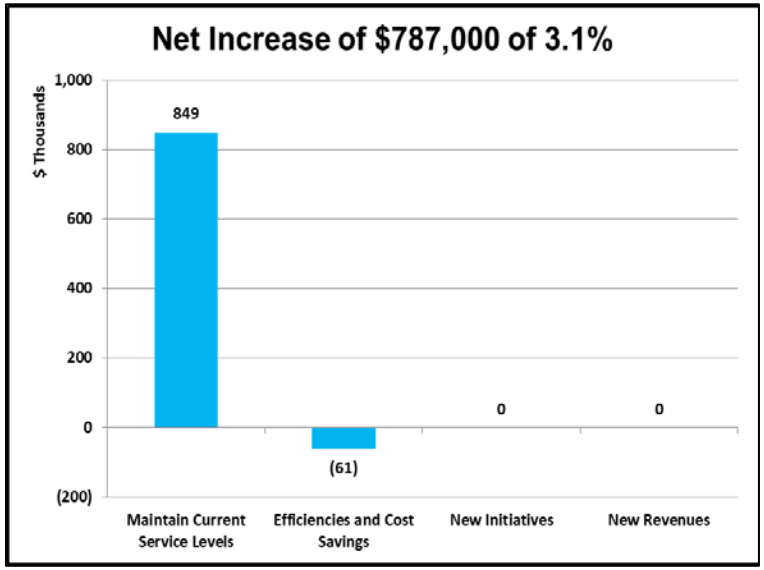
- Savings have been recognized in the equipment cost budget for Real Property Administration Software ($46,000 no longer required) along with a reduction in the registry searches budget of $15,000

New Initiatives

No new initiatives are proposed for 2021 considering the impact of COVID-19.

The Budget Request for 2022 addresses the growing demand on Realty Services and the new initiatives proposed for 2023 support advancing the City's Climate Change Action Plan and enhancing Security Services by leveraging technology to provide efficiencies and improve service delivery.

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						
Asset Management & Accessibility	1,095	1,135	1,181	1,200	1,219	1,239
Building Services & Operations	6,475	6,581	6,745	6,523	6,612	6,698
Capital Design & Construction	630	1,603	1,695	1,764	1,835	1,906
Energy Management	1,235	1,038	1,013	1,028	1,044	1,061
Facilities Maintenance	7,354	7,543	7,705	7,765	7,827	7,790
FPM Office of the Director	687	826	856	867	878	888
Realty Services	1,468	1,446	1,618	1,510	1,477	1,442
Security	4,794	5,590	5,784	5,866	5,949	6,034
Total Expenditures	**23,738**	**25,762**	**26,596**	**26,522**	**26,841**	**27,058**
Revenues	**(907)**	**(449)**	**(439)**	**(439)**	**(439)**	**(439)**
Transfers From Reserves and Reserve Funds	0	(175)	(232)	(232)	(232)	(232)
New Initiatives and New Revenues			0	226	1,154	806
Proposed Net Budget Including New Initiatives & New Revenues	**22,831**	**25,138**	**25,926**	**26,078**	**27,324**	**27,193**

Expenditures Budget - Changes by Year			3%	(0%)	1%	1%
Proposed Net Budget - Changes by Year			3%	1%	5%	(0%)

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	17,403	328	0	289	0	0	0	18,020	618	4%
Operational Costs	10,159	278	(61)	0	0	0	0	10,375	216	2%
Facility, IT and Support Costs	(1,802)	0	0	0	0	0	0	(1,802)	0	0%
Transfer To Reserves & Reserve Funds	3	0	0	0	0	0	0	3	0	0%
Total Gross Expenditures	**25,762**	**606**	**(61)**	**289**	**0**	**0**	**0**	**26,596**	**834**	**3%**
Total Revenues	(449)	10	0	0	0	0	0	(439)	10	-2%
Transfer From Reserves & Reserve Funds	(175)	(4)	0	(53)	0	0	0	(232)	(57)	32%
Total Net Expenditures	**25,138**	**612**	**(61)**	**236**	**0**	**0**	**0**	**25,926**	**787**	**3%**

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	15,353	17,403	18,020	18,506	19,573	20,135
Operational Costs	10,000	10,159	10,375	10,041	10,220	10,217
Facility, IT and Support Costs	(1,615)	(1,802)	(1,802)	(1,802)	(1,802)	(1,802)
Transfer To Reserves & Reserve Funds	0	3	3	3	3	3
Total Gross Expenditures	**23,738**	**25,762**	**26,596**	**26,748**	**27,994**	**28,553**
Total Revenues	(907)	(449)	(439)	(439)	(439)	(1,129)
Transfer From Reserves & Reserve Funds	0	(175)	(232)	(232)	(232)	(232)
Total Net Expenditures	**22,831**	**25,138**	**25,926**	**26,078**	**27,324**	**27,193**

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.

Category	2020 Budget ($000s)	2021 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**17,403**	**18,020**	**618**	**Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes**
Administration and Support Costs	(1,802)	(1,802)	0	
Advertising & Promotion	3	13	10	
Communication Costs	36	56	20	Increased communication costs
Contractor & Professional Services	2,766	2,776	10	
Equipment Costs & Maintenance Agreements	1,824	1,778	(46)	Decrease due to reduced lease software needs
Finance Other	(35)	(50)	(15)	Decrease in registry searches
Materials, Supplies & Other Services	181	181	0	
Occupancy & City Costs	4,942	5,123	181	Increased Utility Costs
Staff Development	156	213	57	Threat, Vulnerability and Risk Assessment Training
Transfers To Reserves and Reserve Funds	3	3	0	
Transportation Costs	286	286	0	
Subtotal - Other Operating	**8,360**	**8,576**	**216**	
Total Revenues	(449)	(439)	10	
Transfers From Reserves and Reserve Funds	(175)	(232)	(57)	Increase To Public Safety Reserve Transfer
Subtotal - Revenues	**(624)**	**(671)**	**(47)**	
Total	**25,138**	**25,926**	**787**	

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								
Intelligent Building Analytics Program	5434	0.0	0	0	89	174	1.0	94
F&PM Enterprise System	6039	0.0	0	0	0	60	4.0	1,190
Climate Change Plan Implementation Corporate Buildings	8431	0.0	0	0	216	-400	2.0	4,328
Physical Security Integrated Management System (PSIM)	8433	0.0	0	0	180	180	4.0	5,906
Legal/Realty Services Staff Sourcing	8450	0.0	0	226	673	798	6.0	58
Total New Initiatives		**0.0**	**0**	**226**	**1,158**	**810**	**17.0**	**11,576**
Total		**0.0**	**0**	**226**	**1,158**	**810**	**17.0**	**11,576**

Note: Numbers may not balance due to rounding.

Budget Request #: 8450

Proposed Initiative	Department	Service Area
Legal/Realty Services Staff Sourcing	Corporate Services Department	Facilities & Property Management

Description of Budget Request

Realty Services is requesting five project leaders to handle the approximately 700-plus assignments currently in play as well as take on assignments which are continually added to the workplan, and to address the critical matter of files in overholding status. This is also to request one Real Estate Lawyer to manage the workload increase of real estate matters while reducing external legal costs resulting from the real estate overflow.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	0.0	226.1	673.2	797.6
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	226.1	673.2	797.6
* Net Change in $		226.1	447.0	124.4
FTEs	0.0	2.0	6.0	6.0

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

Required Capital Investment

Total Capital ($000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	0.0	58.0	0.0	0.0

Why Staff Recommend this Initiative

The Realty Services team handles a steadily increasing workload in both volume and complexity: however, its FTE complement of 11 has remained static. In order to responsibly manage technology, maintain an adequate level of service, attract/retain staff, reduce risk, and improve capacity and performance, it is necessary to increase Realty Services' staff complement by five FTEs. A Real Estate Lawyer is also requested to meet the resulting increased pressure on the Legal Services team.

Details of Service Change

Realty Services currently has over 700 active assignments being managed by Realty Services staff. In addition, Realty Services receives requests throughout the year and as such, its workplan is constantly changing as assignments are completed and new tasks taken on. The industry standard dictates that each assignment takes 40 hours on average to complete. Using this average, at current staffing levels Realty has the capacity to address less than 50 per cent of the work currently assigned. In addition to files not being addressed because the volume of assignments exceeds the staff capacity to complete them, there are often files that are politically sensitive which require handling by more senior, experienced staff. As a result, time that the more experienced staff might otherwise spend coaching/mentoring and helping junior staff grow this expertise is spent instead handling files, which is slowing capacity growth in that area.

To address the steady increase in real estate matters, there has been an increase in the number of docketed hours for existing Real Estate Legal Counsel, and an increase in files sent to external law firms to meet client services levels in a timely manner.

Service Impact

For the past few years, Realty Services and Legal have rolled out and continued to refine a system to track assignments between the two teams. With the optimal ratio of assignments to project leaders, service levels can be maintained to an acceptable standard and the risk of continuing with agreements in overholding status can be minimized, thus reducing the City's exposure to risk with inadequate protections. This initiative will reduce the risk and automate the assignment of Realty files that require Legal involvement, with the goals being to ensure timely assignment of the work, simplified access to its status, a record of when the file is completed and the ability to track the length of time to complete an assignment to assist supervisory staff in ensuring that staffing levels are appropriate. There are currently over 200 Realty files that are assigned to Legal staff or outside lawyers. The addition of the Real Estate Legal Counsel will help address the current overflow of files, to manage the anticipated increased workload and to reduce the cost of external law firms. Reduced external legal work will also improve internal efficiencies.

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)
Infrastructure and Performance Improvements	2,881	4,121	6,284	4,508	2,747	20,540
Lifecycle Renewal and Rehabilitation	23,432	26,784	33,260	55,940	268,927	408,343
Services and Operations	1,070	0	0	0	0	1,070
Total	**27,383**	**30,905**	**39,544**	**60,448**	**271,674**	**429,954**

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

Proposed 2021-2030 Capital Forecast Highlights:

For 2021, Lifecycle Renewal and Rehabilitation projects make up 85 per cent ($23.4 million) of our capital budget request of $27.4 million, as broken down below:

- Mechanical Replacement - $12.6 million
- Lighting Replacements and Renewal - $2.5 million
- Structural Renewal - $1.5 million
- Emergency Repairs - $1.5 million
- Interior Finish - $1.1 million
- Roof Replacement - $1.2 million
- Office Space Strategy - $1.1 million
- Other Lifecycle Projects including Electrical Replacement, Parking Lot Renewal, Accessibility Improvement and Inspection - $1.9 million

Facility Services and Infrastructure and Performance Improvement make up the balance at $4.0 million, with major projects being Security Enhancements and Furniture & Relocations Services.

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	25,874.4	25,544.4	29,627.7	60,447.5	271,674.3	413,168.4
Gas Tax	1,508.6	5,361.0	9,916.0	0.0	0.0	16,785.6
Total	**27,383.0**	**30,905.4**	**39,543.7**	**60,447.5**	**271,674.3**	**429,954.0**

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

Proposed 2021 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2021.

Program: Infrastructure and Performance Improvements

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CPFP007199	Furniture & Relocations Improvements - City Wide	36	0	36	Tax Capital
CPFP007512	Infrastructure and Performance Improvements (Accessibility)	150	0	150	Tax Capital
CPFP007583	Real Property Administration Solution	388	0	388	Tax Capital
CPFP008114	Security Enhancements - Various Locations 2020	2,000	0	2,000	Tax Capital
CPFP008176	Energy Enhancement - Various Locations	274	0	274	Tax Capital
CPFP008887	Furniture and Relocation Improvements-City Wide 2021	33	0	33	Tax Capital
Total		**2,881**	**0**	**2,881**	

Note: Numbers may not balance due to rounding.

Program: Lifecycle Renewal and Rehabilitation

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CPFP006442	Inspections - Various Locations	200	0	200	Tax Capital
CPFP007148	Arena Renewal - Erin Mills Twin Arena	300	0	300	Tax Capital
CPFP007154	Arena Renewal - Meadowvale Four Rinks Arena	501	0	501	Tax Capital
CPFP007158	Arena Renewal - Paramount Fine Foods Centre	7,042	0	7,042	Tax Capital
CPFP007230	Mechanical Systems and Controls Renewal - Edward J. Dowling Transit Facility (Bldg ABCD)	740	0	740	Tax Capital
CPFP007263	Site and Parking Lot Renewals - Various Locations	159	0	159	Tax Capital
CPFP008097	Water Heater Replacement Program - Various Locations	287	0	287	Gas Tax,Tax Capital
CPFP008103	Roof Replacement Program - Various Locations	289	0	289	Tax Capital
CPFP008123	Parking Lot Lighting Replacements - Various Sites	2,475	0	2,475	Tax Capital
CPFP008124	Parking Lot Replacements and Improvements - Various Locations	400	0	400	Tax Capital
CPFP008147	Garry W. Morden Fire Training Centre - Data Centre Mechanical System Modifications	159	0	159	Tax Capital
CPFP008153	Meadowvale Theatre - Facility Renewal (Mechanical Systems)	530	0	530	Gas Tax,Tax Capital
CPFP008163	Streetsville Kinsmen Hall - Building Façade and Accessibility Improvements	201	0	201	Tax Capital
CPFP008803	Various Emergency Repairs	1,500	0	1,500	Tax Capital
CPFP008806	Malton CC Building Controls Replacement	550	0	550	Tax Capital
CPFP008813	Facility Renewal – Adamson Estate	700	0	700	Tax Capital
CPFP008814	Erin Meadows CC Pool and Library - Building Controls Installation	330	0	330	Gas Tax,Tax Capital
CPFP008815	Fire Station 101 - Generator Modernization	550	0	550	Tax Capital
CPFP008816	River Grove CC Pool - Mechanical Systems Renewal 2021	275	0	275	Tax Capital
CPFP008818	Facility Renewal - Iceland Arena	646	0	646	Tax Capital
CPFP008823	Mississauga Senior Citizens Centre - Mechanical and Roof Renewal	220	0	220	Gas Tax,Tax Capital
CPFP008827	Facility Renewal - Huron Park CC	220	0	220	Tax Capital

Program: Lifecycle Renewal and Rehabilitation continued

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CPFP008829	Ladder Replacement Program - Various Locations	560	0	560	Tax Capital
CPFP008833	Office Space Strategy Phase 2 - Detailed Design & Implementation	1,119	0	1,119	Tax Capital
CPFP008834	Meadowvale Community Centre and Library – Pool Ceiling Repairs	560	0	560	Tax Capital
CPFP008835	Edward J. Dowling Transit Facility (Bldg ABCD) - Mechanical Systems Renewal (Compressors) 2021	400	0	400	Gas Tax,Tax Capital
CPFP008836	Malton CC - Roof Renewal 2021	155	0	155	Tax Capital
CPFP008852	Mississauga City Hall - Purchase of Mobile Generator	1,296	0	1,296	Tax Capital
CPFP008884	Interior Finishes – Various Works Yards	1,069	0	1,069	Tax Capital
Total		**23,432**	**0**	**23,432**	

Note: Numbers may not balance due to rounding.

Program: Services and Operations

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CPFP008807	Furniture & Relocations Services - City Wide 2021	711	0	711	Tax Capital
CPFP008845	Furniture & Relocations Services - City Wide 2021	360	0	360	Tax Capital
Total		**1,070**	**0**	**1,070**	

Note: Numbers may not balance due to rounding.

Proposed 2021-2030 Capital Budget by Sub-Program

The following tables provide 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)
Infrastructure and Performance Improvements											
FPM Infrastructure and Performance Improvements	2,881	4,121	6,284	4,508	1,097	1,050	150	150	150	150	20,540
Subtotal	**2,881**	**4,121**	**6,284**	**4,508**	**1,097**	**1,050**	**150**	**150**	**150**	**150**	**20,540**

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

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)
Lifecycle Renewal and Rehabilitation											
FPM Lifecycle Renewal and Rehabilitation	23,432	26,784	33,260	55,940	45,160	61,800	40,690	39,480	39,580	42,217	408,343
Subtotal	**23,432**	**26,784**	**33,260**	**55,940**	**45,160**	**61,800**	**40,690**	**39,480**	**39,580**	**42,217**	**408,343**

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

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)
Services and Operations											
FPM Services and Operations	1,070	0	0	0	0	0	0	0	0	0	1,070
Subtotal	**1,070**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,070**
Total Expenditures	**27,383**	**30,905**	**39,544**	**60,448**	**46,257**	**62,850**	**40,840**	**39,630**	**39,730**	**42,367**	**429,954**

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

MISSISSAUGA

City Manager's Office

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 City Manager's Office

Mission: 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 we provide:

- Strategic leadership through the Economic Development Office (EDO), Internal Audit, Legal Services and Strategic Initiatives divisions
- The City Manager's Office (CMO) co-ordinates efforts across all five City departments to ensure alignment with all of the City's key plans, including the Strategic Plan, the City Business Plan, the Economic Development Strategy, the Workforce Diversity and Inclusion Strategy and corporate policies

Interesting facts about this service:

- The Economic Development Office supports business expansion, attraction and retention and contributed to over $2.4 million in new and retained taxable assessment in 2019
- In 2019, Legal Services attended to over 40,700 trials and hearings for municipal and *Provincial Offences Act* and *Highway Traffic Act* charges
- Internal Audit made over 200 recommendations for operational improvements in 2018/2019
- Strategic Initiatives is a new division within the CMO that manages the City's waterfront development projects, Workforce Diversity and Inclusion Strategy, and Corporate Performance and Innovation teams

Highlights of the Business Plan include:

- EDO will require one contract position in 2022 to lead all real estate investment and attraction activities to create momentum for growth along the Inspiration Lakeview Innovation Corridor. The position will contribute to an increase in tax assessment, jobs, economic output and additional development activity
- Internal Audit will need to expand its team in 2022 with an additional Auditor to support governance, risk management and compliance practices
- Legal Services will require an additional lawyer in 2022, specializing in regulatory, licensing, corporate/commercial law and general municipal law
- Strategic Initiatives is seeking one permanent position in 2022 that will advance Lean practices

Net Investment ($000s)	2021	2022	2023	2024
Operating	15,366	15,958	16,867	17,233
Capital	75	115	130	0
Full Time Equivalents	109.4	113.4	117.3	116.4

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

We will champion and inspire strategic leadership in every aspect of The Corporation of the City of Mississauga.

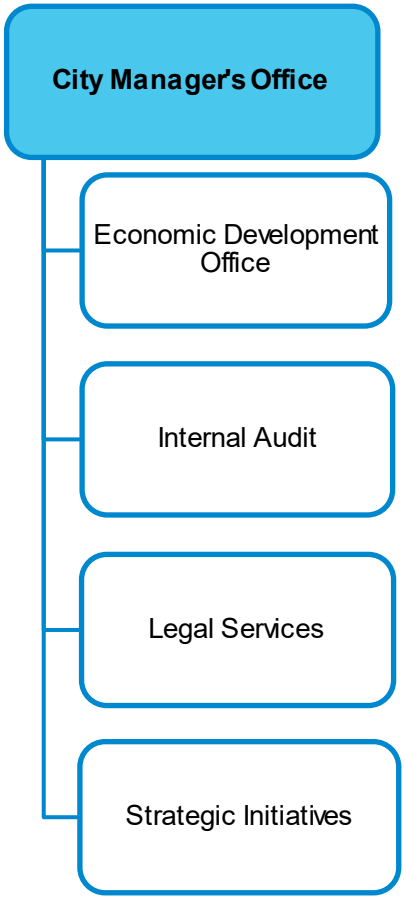
Mission

The City Manager's Office exists to lead, support and promote innovation, collaboration, accountability and partnerships. We lead by example in strategic risk-taking and ensure the City's long-term prosperity is protected.

Goals of Service

- Foster a prosperous and sustainable economy through economic development by attracting business investment in key priority sectors and supporting entrepreneurship, innovation, and talent development
- Assist the City in accomplishing its objectives by bringing a systematic approach to evaluate and improve the effectiveness of risk management, control and governance processes. Internal Audit's reporting relationship emphasizes its independence of any City department and is intended to promote the objectivity of internal audit operations
- Provide expert, cost-effective and timely legal and strategic advice on issues by leveraging the unique position of in-house legal counsel and risk and insurance professionals
- Advance strategic initiatives and priority development opportunities that will support the growth and prosperity of Mississauga; advance the City's Workforce Diversity and Inclusion Strategy; and lead initiatives that support corporate performance and innovation

Service Delivery Model



Response to COVID-19

The City's Economic Development Office, Internal Audit, Legal Services and Strategic Initiatives successfully transitioned their operations so that staff could work safely from home while continuing to provide full service delivery. The challenges that COVID-19 created for internal and external clients and stakeholders required the pivot from 'business as usual' to the enhancement of services and the creation of new initiatives to respond. The following infographic illustrates the efforts in four key areas:

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

Service Levels and Trends

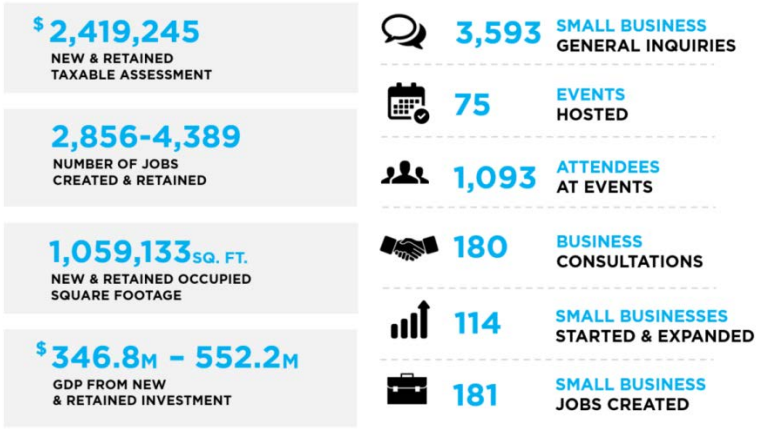
The City Manager's Office (CMO) sets the highest standards for its divisions' service levels and endeavours to always lead the City by example. Each division within the CMO works hard to provide the greatest value to the citizens and ratepayers of Mississauga by seeking out new ways to reduce costs, increase revenues and identify new and efficient ways of doing business.

Emphasis on performance measurement helps the CMO to stay focused on the areas where divisions can have the greatest impact.

In this section, all service level statistics pertain to 2019.

Economic Development

The Economic Development Office supports business start-ups, expansion, attraction and retention and has a measureable impact upon Mississauga's economy and municipal revenues.



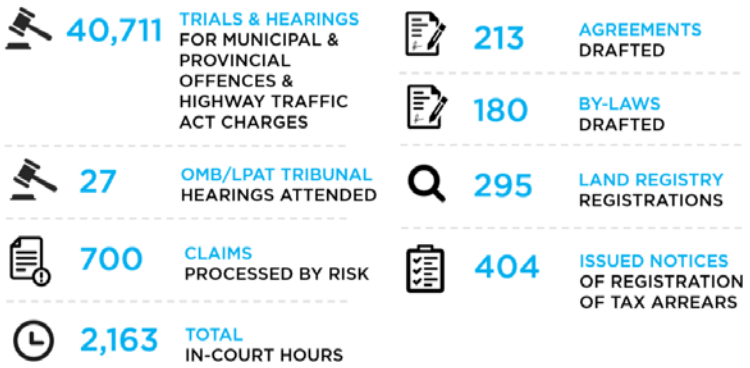
Trends – Economic Development

- Forward-looking cities are increasingly aware of the importance of local surroundings on the welfare of the people who live and work there
- Businesses are increasingly drawn to compelling places where they can attract talent and establish long-term roots
- Economic growth is rapidly becoming dependent upon the knowledge and skills of the regional workforce. Successful places and businesses need to compete hard to attract and retain the talent to sustain their growth
- The City's new five-year Economic Development Strategy (2020-2025) focuses on the continued attraction of new businesses in established and emerging sectors with a focus on innovation and entrepreneurship

Note: Performance results shown here are based on 2019 business starts, new openings, expansions and retentions where EDO had a measureable influence. Results do not include investments supported by the Mississauga Business Enterprise Centre (MBEC) business unit.

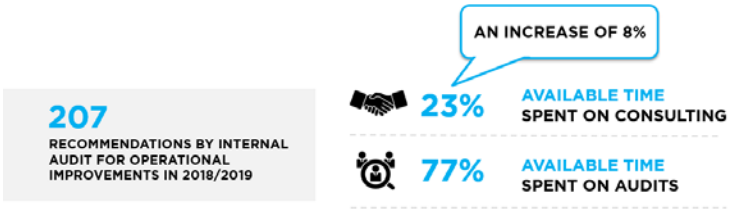
Legal Services

In-house legal counsel provided 79 per cent of all legal services to the City, and did so at an average hourly cost of just $90 per hour.



Internal Audit

Internal Audit is more than just auditing; it also provides valued advice to create and maintain a strong organization. The Division's programs support organizational capabilities in governance, risk and control. Internal Audit focuses on fostering partnerships and collaboration with City-wide service partners to address current trends.



Trends – Legal Services

- There continues to be an upward trend of IT procurements to meet the City's increased needs. IT resources were added in 2019 to continue to meet service levels
- The increase in volume of files for real estate, planning, and municipal matters continues. This increase will require additional support and resources to address the anticipated workload
- As Legal Services moves towards modernizing the Division to meet industry standards, standardized technology and software will be needed to increase efficiency of service delivery and new IT procurements

Trends – Internal Audit

- There is an increasing demand for internal audit services to assess corporate governance, risk and compliance
- Replacement of older technologies with emerging technology solutions is driving business growth
- There are increasing social, economic, political, and environmental impacts to the Corporation

Strategic Initiatives

The Strategic Initiatives group will help facilitate decision-making on long-term capital investments including the City's waterfront development. There will be a priority to co-ordinate the consistent and timely implementation of the Workforce Diversity and Inclusion Strategy and connect with community leaders and groups including the Diversity and Inclusion Advisory Committee (DIAC). This area will also provide strategic direction and decision-making support to leaders through management consulting and business innovation services as well as delivering Corporation-wide business improvement programs.

SUPPORTED THE CERTIFICATION OF 45 STAFF GREEN & YELLOW LEAN BELTS

SUPPORTED 8 NEW PROJECT MANAGEMENT PROFESSIONAL (PMP) STAFF CERTIFICATIONS

SUPPORTED THE COMPLETION OF 54 LEAN PROCESS IMPROVEMENT REVIEWS

92% OF POLICIES REVIEWED EVERY 3 YEARS

PERFORMED 9 SERVICE REVIEWS IN 2019

Trends – Strategic Initiatives

- Diversity and inclusion initiatives in workplaces are vital for organizations that wish to take advantage of the talent and potential of a diverse labour force and improve their overall performance in a global economy
- Cities must target their efforts on the places where growth can make the greatest contribution and economic impact; e.g., the Inspiration Lakeview Waterfront Development can create the long-term potential to safeguard global competitiveness
- There is a greater focus on evaluating and improving corporate performance, Lean practices and performance measurement, which leads to a greater need for staff training and facilitated team problem-solving



Group of co-workers meeting at boardroom table

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

Each division within the CMO is assigned an annual operating and capital budget. Each division is expected to complete its workplans within its individual budget allocation and measure its financial performance by assessing its actual annual expenditures against budget. *On Budget* measures the percentage extent to which actual spending matched budgeted spending.

Legal Services also measures the *Ratio of Internal Legal Services Costs to External* legal services costs. This allows CMO to determine which approach is more cost-effective year over year and make appropriate adjustments.

Customer Measures

Client Satisfaction is measured by the Economic Development Office (EDO) annually, and the data collected helps EDO improve its ability to put the needs of the client first and improve the overall customer experience. Delivery of a 2019 survey was deferred to 2020 to accommodate a new customer relationship management (CRM) system that will improve the delivery and methodology of the survey, and reporting of results.

Repeat Business measures more than one request from the same client for the Corporate Performance and Innovation team's services which demonstrates the value of the support provided to employees.

Employee Measures

Every three years, the City undertakes a Corporation-wide employee engagement survey. *Participation Rate* is the percentage of employees participating in the survey. *Department Engagement* is the percentage of employees participating in the survey who feel proud to be associated with their department, and satisfied with both the leadership and communication within the department. With this feedback, CMO can identify which areas require further attention to ensure a positive workplace culture for employees to be productive, grow and thrive.

Training Satisfaction is the percentage of staff satisfaction with course offerings delivered by Corporate Performance and Innovation.

Business Process Measures

Many resident concerns and enquiries are directed to the CMO through ward offices and turnaround times for responding to councillors have been set at a standard service level and tracked. This ensures councillors can respond to resident concerns with appropriate information in a timely manner. Timeframe Standard Achieved for Councillor-Directed Request Responses measures the percentage of responses that are delivered within the service standard.

Balanced Scorecard

Measures for the City Manager's Office	2017 (Actual)	2018 (Actual)	2019 (Actual)	2020 (Plan)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)
Financial:								
On Budget	107%	103%	107%[1]	100%	100%	100%	100%	100%
Ratio of Internal Legal Services Costs to External	5:1	5:1	5:1	5:1	5:1	5:1	5:1	5:1
Customer:								
EDO Client Satisfaction	85%	85.4%	N/A	88%	90%	90%	90%	90%
Repeat Business	88%	80%	80%	80%	80%	80%	80%	80%
Employee:								
Employee engagement scores: Participation Rate	N/A	91.1%	N/A	N/A	100%	N/A	N/A	100%
Employee engagement scores: Department Engagement	N/A	87%	N/A	N/A	92%	N/A	N/A	95%
Training Satisfaction	95%	90%	90%	90%	90%	90%	90%	90%
Business Process:								
Timeframe Standard Achieved for Councillor-Directed Request Responses – Legal Services	99.7%	98.3%	99%	100%	100%	100%	100%	100%

[1] The workload has increased for Legal Services. As a result, additional legal matters have been sent out to external counsel in order to meet client service needs. Over the next four years, Legal Services needs to expand its Legal team to bring more legal work in-house, at a lower and more predictable cost to the Corporation.

Awards and Achievements

The CMO and its employees have received three awards and achieved several accomplishments that demonstrate CMO's commitment to excellence in the delivery of its services, programs and the advancement of the City's strategic initiatives. Below are some highlights of CMO's 2019 awards and achievements:

AWARDS



International Economic Development Council (IEDC) Silver Award

The Economic Development Office received the Silver Award for Key Sector Brochures from IEDC's Excellence in Economic Development Awards. These awards recognize the world's best economic development programs and promotions.



Aerospace fDi Ranking

Mississauga ranked fifth globally in fDi's Aerospace Cities of the Future 2020/21 ranking for fDi Strategy in fDi Magazine, a service of the Financial Times.



City of Mississauga's Janice M. Baker Award for Innovative Business Solutions

The Public Utility Co-ordination Committee (PUCC) Process Review Team was selected to receive this award. This award is given to an individual and team who bring significant change through innovation and creativity that revolutionizes the workplace, improves efficiencies and challenges the current process and practices.

Inspiration Lakeview Waterfront Development Master Plan

The City of Mississauga Council endorsed the Inspiration Lakeview Waterfront Development Master Plan in November 2019. This multi-year transformational project will develop the 177-acre site, which will create a world-class waterfront community that will include what has been dubbed the Innovation Corridor, which will increase economic development and the creation of jobs, drive innovation and attract tourism.

ACHIEVEMENTS



Digital Main Street

Through funding from the Ontario Business Improvement Area Association, EDO successfully delivered the Digital Main Street program to support the digital transformation of over 200 main street businesses in the Clarkson, Malton, Port Credit, Streetsville, and Cooksville Business Improvement.



Entrepreneurship & Innovation Study

EDO conducted a study of Mississauga's entrepreneurship and innovation ecosystem to assess strengths, opportunities and challenges for local entrepreneurs and companies to start, innovate and scale into globally competitive businesses.



Economic Development Strategy

EDO created a five-year Economic Development Strategy (2020-2025) which includes learnings from its Entrepreneurship & Innovation Study and engagement with residents and key internal and external stakeholders. The Strategy identifies three core economic development priorities: Support Globally Minded Businesses, Develop Distinctive Places, and Deliver Durable Infrastructure.



ISO Certification

The City of Mississauga was awarded the International Organization for Standardization 37120 (ISO 37120) platinum-level certification from the World Council on City Data (WCCD) – a global leader in standardized city data. Mississauga is one of ten Canadian municipalities to receive the certification. The City joins more than 60 municipalities that are part of the WCCD global network.

The 2021-2024 Business Plan Outlook

Planning for the Future

Economic Development Office

The City launched a new five-year Economic Development Strategy that reveals Mississauga's growth potential by nurturing more new business start-ups, embedding innovation in its companies, and attracting investment for its established larger businesses and its smaller enterprises. The vision for the Strategy is to build a city with a balanced economy that supports globally minded businesses, creates distinctive places, and delivers durable infrastructure.

Areas of focus include:

- Creating a reimagined Mississauga Business Enterprise Centre (MBEC) as a proactive hub where entrepreneurs, innovators and small businesses can access support and advice, in a refreshed and dynamic space
- Prioritizing investment in initiatives aimed at building out the Innovation Corridor to maximize its potential as a hub of significant research and development activity
- Developing an Office Development marketing campaign in the City's Downtown and leveraging the City's Downtown Community Improvement Program
- Engaging with developers to promote and support advanced digital technology and infrastructure
- Hosting a series of challenge-athons in response to identified civic challenges related to COVID-19 and priority industries
- Initiating a strategic approach to work-based learning opportunities for students in priority sectors and better linking education to business needs
- Creating a network of private sector angels and mentors to help local entrepreneurs with scale-up potential to develop rigorous business plans and navigate investment options
- Developing a digital platform for businesses and entrepreneurs to crowdsource best practices in areas such as implementing physical distancing in their operations
- Engaging businesses to harness insights on economic recovery, identifying local growth barriers and promoting innovation

Internal Audit

Over the next few years, Internal Audit will continue to modernize its processes, leveraging new technology and enhancing existing relationships with our City-wide clients. This will include an increased focus on consulting and advisory services, and championing City-wide initiatives related to governance, risk and compliance, which will enhance its position as a "trusted advisor" to Senior Management and City Leadership. Enhancing processes and systems will be key to accomplishing Internal Audit's strategic goals. A strong investment in the Internal Audit Team is also envisaged, including training, development, mentorship, and additional resources to keep up with the growing City and demands.

Internal Audit short- and medium-term objectives are:

- Champion the implementation of City-wide Governance, Risk and Compliance (GRC) initiatives
- Support the development of a comprehensive Fraud Risk Management Program
- Evaluate the impact of COVID-19-related changes throughout the City's control environment
- Enhance Internal Audit processes and methodologies

- Expand Internal Audit communication with all business units through proactive collaboration
- Increase the adoption of technological solutions for audit planning, reporting and data analytics
- Advance Internal Audit staff proficiency through targeted professional development and innovative training opportunities
- Reaffirm Internal Audit's commitment to adding value to the City in everything we do

Legal Services

Legal Services recently embarked on a process to develop a five-year Strategic Plan, to set goals to inform our future business plan and workplan, and implement initiatives to help Legal Services more effectively support the City's divisions and departments.

Initiatives for Legal Services include:

- Increase in-house resources for municipal, real estate and planning portfolios in an effort to maximize value and efficiency for internal clients and reduce the cost of external legal counsel to the City
- Develop an IT roadmap to bring Legal Services up-to-date with industry standards by procuring technology and software that would assist with efficiencies at a corporate level and facilitate Corporation-wide initiatives, such as DocuSign
- Create and implement new and updated templates drawing on existing resources and implementing new technology. This will streamline processes and make agreements and other documents more user-friendly, efficient and accessible for the client
- Provide additional support for procurement, particularly IT procurement, to ensure the City is protected against risks and liabilities as it implements ambitious corporate projects. Funding for a new IT lawyer was approved in the 2020 Budget and recruitment for the position is currently underway
- Manage increased volume and complexity of prosecutions in 2020 due to the provincial transfer to municipalities of Part III charges under the *Highway Traffic Act*
- Identify and implement new initiatives to mitigate the City's risk and loss, assist in the claims process and address increased volume and complexity of claims

Strategic Initiatives

Strategic Initiatives is a new addition to the City Manager's Office in 2020. This new division's key focus over the next few years is to lead city-building initiatives and corporate performance, and deliver on the diversity and inclusion mandate.

Plans for Strategic Initiatives include:

- Lead Corporation-wide performance and continuous improvement programs and projects to improve strategic and operational efficiency and effectiveness
- Advance the Workforce Diversity and Inclusion Strategy with support from community leaders and groups including the Diversity and Inclusion Advisory Committee (DIAC) to enhance and strengthen our core values of Trust, Quality and Excellence
- Oversee the Inspiration Lakeview Waterfront development project that will drive economic growth, job creation and innovation through strategic partnerships and stakeholder engagement to actualize the vision of this transformative opportunity for the City of Mississauga

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 improvements completed include:

- Reduced administrative time and effort on document management and monitoring of outstanding recommendations by leveraging advanced SharePoint capabilities
- Reduced staff effort for City's collection of insurance renewal data by 50 per cent from 48 hours to 24 hours
- Improved delivery of business educational and informational sessions by transitioning to online delivery model resulting in reduction of staff effort and costs to deliver timely information and support to businesses

Completed Initiatives					Total Benefits	
Improvement Type	**2014 - 2018**	**2019**	**Up to Sep 2020**	**Total**	**Type**	**Total**
Small Improvements	96	49	14	159	Cost Savings and Avoidance	$383,869
Rapid Improvements	1	3	1	5	Customer Service Improvements	57
Projects	1	0	0	1	Safety Improvements	4
Total	98	52	15	165	Environmental Improvements	19

In-progress Initiatives	Goals of the Initiatives
Performance Measures – Corporate Implementation Process	To reduce the duration of a Performance Measures engagement by 25%.
Contract Review for Routine Issues Process	To review the process for reviewing and completing routine legal contract files to identify and implement efficiencies.

Other Continuous Improvement Programs and Initiatives

Improved legal document filing and management repository resulting in increased efficiencies and reduction of staff effort to file and retrieve legal documentation.

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 the CMO relate to the Strategic Plan pillars.

move – developing a transit oriented city

- Legal Services provides vital support to all transit project teams including the high-profile Light Rail transit (LRT) and Eglinton Crosstown projects, providing timely and sound legal advice and working with client groups to proactively identify and avoid potential legal issues
- Strategic Initiatives will participate in strategic transit initiatives including the Hurontario LRT Downtown loop

belong – ensuring youth, older adults and new immigrants thrive

- Divisions within the CMO reflect the diversity of the citizens of Mississauga. Each division also strives to create a welcoming and accommodating environment for all stakeholders
- EDO delivers a variety of business entrepreneurship programs to help start-ups and main street businesses expand and scale up, and create jobs in Mississauga
- Strategic Initiatives will oversee the implementation of the City's Workforce Diversity and Inclusion Strategy

connect – completing our neighbourhoods

- CMO divisions provide advice and support to teams within the City that are building and improving Mississauga's neighbourhoods such as the Downtown and Lakefront, supporting the right balance of residential and business opportunities

prosper – cultivating creative and innovative businesses

- EDO's five-year Economic Development Strategy (2020-2025) will support the Prosper Pillar of the City's Strategic Plan
- Legal Services adjusts internal procedures and updates business models and software to meet industry standards with the intent to reduce demands on all ratepayers
- EDO will implement an Innovation Program to advance the Economic Development Strategy
- EDO plays a key role in the development and implementation of economic recovery plans to support small businesses and the broader industry with a key priority to advance Mississauga's innovation ecosystem

green – living green

- All CMO divisions continue to implement corporate environmental programs and support corporate green initiatives directly and indirectly
- Legal Services has launched a paperless office project and is in the process of implementing legal document management software to replace traditional paper files
- Strategic Initiatives will participate in initiatives relating to climate change such as district energy systems

Transforming our Business with Technology

The City Manager's Office endeavours to integrate and adopt technologies that continuously improve the way its business operates, to deliver value to internal and external stakeholders. This is demonstrated through the following transformational technology-driven initiatives:

Internal Audit Governance, Risk and Compliance Solution

Internal Audit is reviewing comprehensive governance, risk and compliance software solutions to further streamline and enhance the Audit process. Increased emphasis on enterprise risk management and governance activities will be key considerations for the solution selection. In the interim, Internal Audit continues to use data analytics for business operations analysis, SharePoint libraries for electronic document management and document templates to ensure consistent reporting.

Integrated Customer Relationship Management (CRM) System

Building on the success of the initial CRM deployment, EDO is optimizing its integration capabilities to include tracking of internal processes by adding additional features and functions. These enhancements to the CRM will improve EDO's ability to capture, track and report business information, key performance indicators and economic impact.

Online Customer Service Enhancements

EDO modernized its service delivery by deploying a series of technologies that allow stakeholders (businesses, entrepreneurs, owners) to access information and automated services, 24 hours a day/seven days a week. This will allow EDO to operate at the speed of business using technology to improve its service levels and efficiency to deliver information.

Business-to-Business (B2B) Platform

EDO will develop and implement a B2B platform for businesses and entrepreneurs to crowdsource best practices and build strategic partnerships to address a number of issues arising from COVID-19, such as implementing physical distancing in their operations or sourcing personal protective equipment (PPE).

Data Visualization

EDO has started building a data visualization platform on its microsite that will transform static data and information into an interactive and dynamic data centre using Tableau business intelligence software. This new data visualization tool can deliver on-demand personalized information and the ability to present this information through a variety of channels.

Digital Delivery of Business Information and Education

EDO has transformed the delivery of its business seminars and events to an online delivery model to provide timely and on-demand educational and informational webinars to support local businesses.

Integrated Conferencing Solutions and Collaboration Tools

Legal Services installed integrated conferencing solutions in their boardroom and other collaboration tools designed to simplify teamwork and streamline team interactions. These solutions and tools simplify the presentation of information for analysis and decision-making and supports remote contributions.

Project Dashboard

Corporate Performance and Innovation developed a project dashboard that provides one reporting tool that lists all medium to large size projects in the Corporate Services Department and City-wide Lean projects.

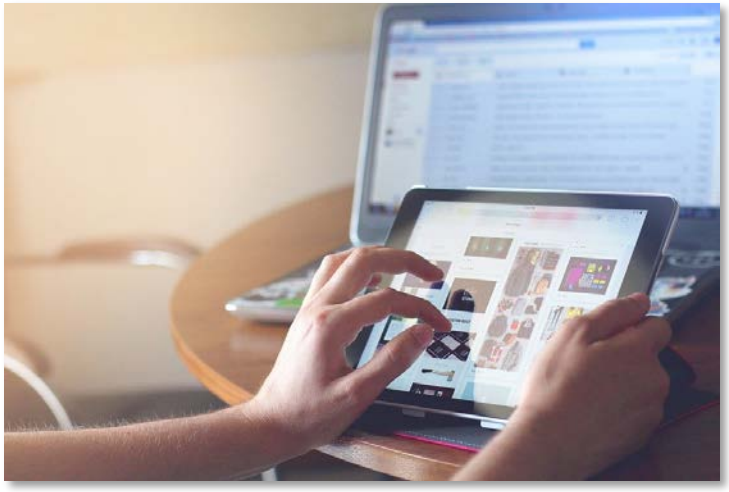
This tool provides a consistent form that is updated regularly by Project Leads. The real-time project information makes it easy to share project information and historical data.

Self-serve knowledge hubs to share tools, templates, and best practices

In order to provide all staff with self-serve tools and templates, all sections of Corporate Performance and Innovation have their own self-serve knowledge hubs.

Project Sites – SharePoint

The Project Management Support Office provides support to all staff who collaborate using the Project Sites tool for their projects. This tool allows for project teams to share and work together on a common project from multiple areas across the organization in one shared location.



Person using a tablet device

Managing our Human Resources

All divisions of the (CMO) strive to create the best possible workplaces for their employees. A positive and nurturing environment encourages and empowers our talented workforce to bring their ideas forward and to think critically.

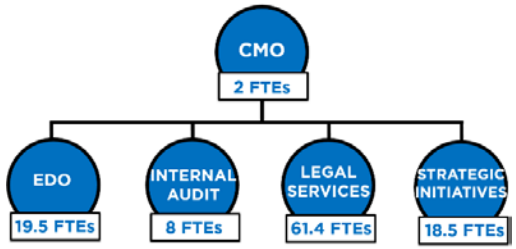
The CMO's Human Resources management plan is designed to ensure that every employee is properly placed, equipped, and mentored to provide the best possible value to the citizens of Mississauga.

Workforce Analytics

The CMO has a non-union workforce that includes front-line business advisors and consultants, lawyers, auditors, and program and project managers, as well as divisional leadership, management, and administration staff. Full-time and temporary staff are an average age of 46 and 33 years old respectively. Over the past five years, the Division hired 88 full and part-time staff and in the next five years, leadership succession planning and strong hiring practices will continue to support the CMO's strategic priorities and accommodate the vacancies that may result from 14 employees becoming eligible to retire over the next four years.

Our Structure

The CMO is comprised of four divisions: the Economic Development Office, Internal Audit, Legal Services and Strategic Initiatives.



Our Talent

The CMO is comprised of engaged, professional and accredited full-time employees. Many have job-specific designations and participate in professional development training to maintain their designations and accreditations.

Annual professional development plans are created for all CMO staff, to assist and support career and professional development. Each division has an active succession and high-potential leadership candidate identification program. As all four divisions are staffed with highly technical professionals, special attention is paid to retaining these skilled and experienced employees.

Positive workplace culture initiatives, employee engagement surveys, ongoing training, and special assignments are just a few examples of the CMO's commitment to staff development and employee satisfaction.

Roles
Division Directors and Managers
Business and Management Consultants
Business, Program, Policy and Research Analysts
Client Account Managers and Sector Specialists
Business Innovation Coach
Digital Marketing Consultants
Auditors
Lawyers, Prosecutors and Law Clerks
Risk Manager and Insurance Adjusters
Program Managers and Program Consultants
Project Managers

Accreditations
Certified Economic Developer (CEcD) (International)
Economic Developer Certification (Ec.D)
Registered Professional Planner (RPP)
Member of Canadian Institute of Planning (MCIP)
Chartered Professional Accountant (CPA)
Internal Audit Certifications (i.e., CIA, CGAP, CRMA, CISA)
Members of the Law Society of Ontario
Certified Specialists by the Law Society of Ontario in specialized legal fields
Canadian Risk Management (CRM)
Chartered Insurance Professionals (CIP, FCIP)
Lean Black and Green Belt Certification
Project Management Professional (PMP)

Critical Roles/Functions to Achieve Business Goals

Goals of service, divisional trends and budget requests point to an increased need for specialized talent in the CMO.

In the coming years, EDO Internal Audit, Legal Services and Strategic Initiatives divisions will require niche market staff with specialized skills to accomplish their workplan commitments and service the needs of the Corporation's Strategic Plan. Critical roles include Lawyer, Auditor, Real Estate Specialist, Investment Sales and Strategic Marketing Professional, Lean Analyst and Performance Measures Consultant.

Talent Needs

CMO is faced with a gap in service and resources to drive priority projects and keep pace with the growth of Mississauga. This service and resource gap is amplified as the City recovers from impacts of the COVID-19 pandemic.

The City's COVID-19 Recovery Plans outline significant actions to support the Corporation and the business community through recovery and growth. Additional employee resources are essential to activate the recovery plans and lead strategic initiatives that will contribute to the City's continued resilience and prosperity.

Specialized skill sets are required to provide greater support to:

- Advance strategic initiatives and goals
- Increase economic impact and growth opportunities
- Attract investment to strengthen Mississauga's economic competitiveness
- Improve corporate strategic and operational efficiency and effectiveness

For this reason, the following positions are being requested over the next four years:

- EDO will require one contract and two permanent positions to support the goals and priorities identified in the City's five-year Economic Development Strategy (2020-2025)
- Internal Audit will be required to expand its team to support governance, risk management and compliance practices
- Legal Services will require additional lawyers specializing in regulatory, corporate/commercial law, planning and general municipal law
- Strategic Initiatives will require two permanent positions to support the growing demand for Corporation-wide continuous improvement programs including Lean and business performance measures initiatives

The labour market for CMO staff continues to be competitive. In some areas, staff retention is a challenge due to retirements and highly competitive labour markets for niche expertise (i.e., economic development, legal, audit professionals). The external recruitment of staff remains a primary source of hiring staff whose roles require subject matter expertise, professional designations and accreditations. Internal career development and progression remains a viable talent source.

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2020	2021	2022	2023	2024
City Manager's Office	2.0	2.0	2.0	2.0	2.0
Economic Development	19.5	19.5	20.5	21.5	21.5
Internal Audit	8.0	8.0	9.0	10.0	10.0
Legal Services	61.4	61.4	62.4	63.4	63.4
Strategic Initiatives	18.5	18.5	19.5	20.5	19.5
Total Service Distribution	**109.4**	**109.4**	**113.4**	**117.3**	**116.4**

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 $14.8 million and the proposed budget for 2021 is $15.4 million.

Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for the City Manager's Office is an increase of $624,000 from 2020.

Highlights of the proposed budget changes are:

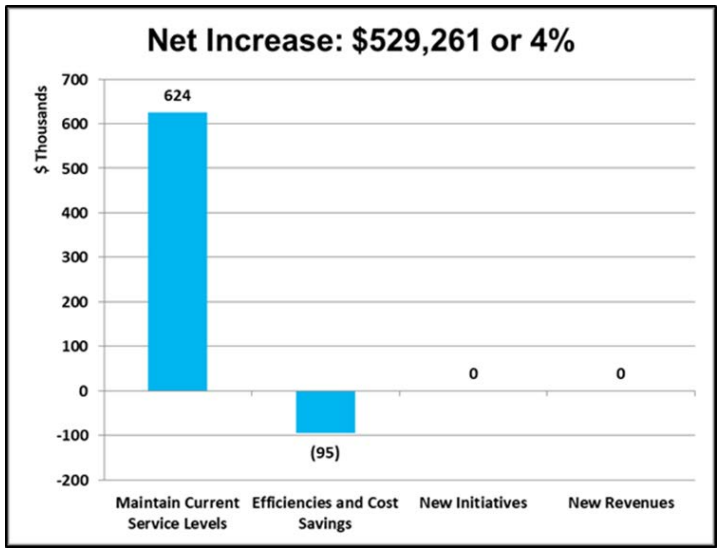
- The total labour budget is projected to increase by $244,000 mainly due to labour adjustments and other fringe benefit changes and $122,000 for annualization of the previous year's new positions
- Transfers from Reserves and Reserve Funds decreased by $206,000 due to reversals of Operating Budget Reserves for EDO and Strategic Initiatives

Efficiencies and Cost Savings

The efficiencies and cost savings that are proposed for 2021 total $95,100:

- In EDO, savings of $33,000 are proposed mainly in Professional Services and Advertising/Promotion
- In Legal Services, savings of $12,100 are proposed mainly in Registry Searches and Mobile Voice Costs
- In Strategic Initiatives, savings of $50,000 are proposed in Professional Services

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						
City Manager's Office	570	497	473	481	488	496
Economic Development	3,317	3,444	3,658	3,699	3,741	3,783
Internal Audit	1,109	1,305	1,395	1,415	1,436	1,458
Legal Services	9,736	8,046	8,178	8,277	8,437	8,680
Strategic Initiatives	2,425	2,945	2,873	2,913	2,954	2,900
Total Expenditures	**17,156**	**16,237**	**16,578**	**16,785**	**17,056**	**17,317**
Revenues	**(1,509)**	**(393)**	**(411)**	**(411)**	**(411)**	**(411)**
Transfers From Reserves and Reserve Funds	(788)	(1,007)	(801)	(809)	(817)	(825)
New Initiatives and New Revenues			0	392	1,038	1,151
Proposed Net Budget Including New Initiatives & New Revenues	**14,860**	**14,837**	**15,366**	**15,958**	**16,867**	**17,233**
Expenditures Budget - Changes by Year			2%	1%	2%	2%
Proposed Net Budget - Changes by Year			4%	4%	6%	2%

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	13,022	244	0	122	0	0	0	13,388	366	3%
Operational Costs	3,175	71	(95)	0	0	0	0	3,151	(24)	(1%)
Facility, IT and Support Costs	0	0	0	0	0	0	0	0	0	0%
Transfer To Reserves & Reserve Funds	40	(1)	0	0	0	0	0	39	(1)	(3%)
Total Gross Expenditures	**16,237**	**314**	**(95)**	**122**	**0**	**0**	**0**	**16,578**	**341**	**2%**
Total Revenues	(393)	(16)	0	(2)	0	0	0	(411)	(18)	5%
Transfer From Reserves & Reserve Funds	(1,007)	206	0	0	0	0	0	(801)	206	-20%
Total Net Expenditures	**14,837**	**505**	**(95)**	**120**	**0**	**0**	**0**	**15,366**	**529**	**4%**

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	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
Total Gross Expenditures	**17,156**	**16,237**	**16,578**	**17,177**	**18,094**	**18,468**
Total Revenues	(1,509)	(393)	(411)	(411)	(411)	(411)
Transfer From Reserves & Reserve Funds	(788)	(1,007)	(801)	(809)	(817)	(825)
Total Net Expenditures	**14,860**	**14,837**	**15,366**	**15,958**	**16,867**	**17,233**

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.

Category	2020 Budget ($000s)	2021 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**13,022**	**13,388**	**366**	**Increase Reflects Labour Adjustments and Other Fringe Benefit Changes**
Administration and Support Costs	0	0	0	
Advertising & Promotion	448	408	(40)	($28) Reversal of one-time budget (offset by one-time transfer from Reserve) for CRM Software ($12) Efficiencies
Communication Costs	47	44	(2)	
Contractor & Professional Services	2,260	1,973	(287)	($60) Reversal of one-time budget (offset by one time transfer from Reserve) for CRM Software ($15) Reallocation to Staff Development in Internal Audit ($142) Reversal of 2020 budget reserve, offset by Transfer to Reserve below ($70) Efficiencies realized in Professional Services by offering virtual training by converting educational sessions to eLearning modules
Equipment Costs & Maintenance Agreements	18	97	79	Software License Fees for GRC solution in Internal Audit
Finance Other	12	3	(10)	Efficiencies in Legal Services Registry searches
Materials, Supplies & Other Services	140	136	(4)	
Occupancy & City Costs	0	225	225	MBEC office rental
Staff Development	217	232	15	Reallocation from Professional Services and others in Internal Audit
Transfers To Reserves and Reserve Funds	40	39	(1)	
Transportation Costs	30	29	(1)	
Subtotal - Other Operating Costs	**3,215**	**3,190**	**(25)**	
Total Revenues	(393)	(409)	(16)	Increase in Site Plan Application Fees in Legal Services based on past trends
Transfers From Reserves and Reserve Funds	(1,007)	(801)	206	$88 Offset of one-time transfer of Operating Budget Reserve for EDO ($10) Based on Labour Recoveries adjusted by HR $142 Reversal of 2020 budget reserve, offset by Contractor & Professional Service above
Subtotal - Revenues	**(1,400)**	**(1,211)**	**189**	
Total	**14,837**	**15,366**	**529**	

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								
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
Total New Initiatives		**0.0**	**0**	**392**	**1,038**	**1,151**	**8.0**	**39**

Note: Numbers may not balance due to rounding.

Budget Request #: 8469

Proposed Initiative	Department	Service Area
Real Estate Investment Manager	City Manager's Department	City Manager's Office

Description of Budget Request

The Economic Development Office requires a Real Estate Investment Manager on a temporary, contractual basis. This position will lead all real estate investment attraction activity to identify and attract the right mix of anchor companies and institutions to create momentum for continued growth along the Inspiration Lakeview Innovation Corridor. The position will contribute to an increase in municipal property tax revenue, jobs, economic output and spin-off development activity.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	0.0	93.8	179.6	0.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	93.8	179.6	0.0
* Net Change in $		93.8	85.8	(179.6)
FTEs	0.0	1.0	1.0	0.0

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

Required Capital Investment

Total Capital ($000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	0.0	13.0	0.0	0.0

Why Staff Recommend this Initiative

The Innovation Corridor represents a unique development opportunity for the City, as Mississauga has never been a landowner for a newly envisioned part of the city. It will be important that the real estate investment process be strategic and effective: however, EDO currently has neither the skill sets nor the capacity to undertake this type of work. EDO will need to apply the right practices to ensure the balanced vision for the Corridor is successfully implemented.

Details of Service Change

The proposed contract position will provide the necessary site-specific real estate investment attraction function to the City's existing internal Waterfront Development Working Team. This proposed approach addresses the existing service gap while leveraging existing skill sets and allocating resources in an efficient and cost-effective manner.

Proposed costs for delivery of this new contract position include annual salary and fringe benefits for a Grade H position, and an annual general expense-operating budget of $40,000. Over the 18-month period, these costs will amount to $273,451.

Service Impact

A focus on real estate investment attraction will yield positive economic impacts that will significantly affect recovery and growth for the City. The work performed will create the momentum needed to stimulate growth across the Corridor, which at full build-out will generate an increase in property tax revenue, jobs, economic output and spin-off economic activity.

- Full build-out of the Corridor is estimated to include 1.8 million sq. ft. of gross floor area
- Tax revenue increase of $6.7 million annually over business as usual is expected
- Total expected job increase over business as usual is 9,000-12,000
- Increase in direct economic output of $1.2 billion
- Ensure the envisioned balance between residential, employment, retail, cultural and recreational uses within this new mixed-use Waterfront community
- Foster and strengthen the culture of innovation in Mississauga through an identifiable hub that will gather local innovation resources
- Contribute to the wider regional Innovation Corridor, and strengthen the Innovation Corridor's reputation globally

Budget Request #: 8502

Proposed Initiative	Department	Service Area
Lean Junior Analyst	City Manager's Department	City Manager's Office

Description of Budget Request

Hiring a permanent Lean Analyst will address the growing demands on the Lean Office and will support staff in achieving divisional, departmental, and ultimately, City-wide goals.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	0.0	48.9	80.5	81.9
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	48.9	80.5	81.9
* Net Change in $		48.9	31.6	1.4
FTEs	0.0	1.0	1.0	1.0

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

Required Capital Investment

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

Why Staff Recommend this Initiative

Staff recommend hiring a permanent Lean Analyst because the Lean Office is currently operating over capacity with no signs of slowing down. As the City grows, the support needed to embed Lean practices successfully only increases. The past five years have proven that the return on investment for Lean training and coaching support is significant; growing the Lean Office's capacity to match the City's appetite for more such support will contribute positively to City's bottom line.

Details of Service Change

The addition of one Grade D FTE will grow the Lean Team from four to five members. One-time capital costs are minimal, reflecting the HR and IT set-up processes. Ongoing operational costs are approximately $80,000, which includes salary, fringe, and IT hardware/licensing costs. Analysis calculates the costs as paid back within two to three months.

Service Impact

Hiring a permanent Lean Analyst will immediately address the over-capacity issues in the Lean Office. An Analyst will advance the Small Improvement process, which is experiencing excellent growth throughout the City. In turn, this will free up Lean Program Consultants to support more Lean initiatives. The Analyst will also support the Money Belt verification process, thereby easing the load on Finance. Their support in facilitating workshops, training, routine improvements and divisional roundtables will tackle the demand for these services from all departments. An Analyst will allow the Lean Office to explore new services as the Lean Program continues to grow.

Budget Request #: 8536

Proposed Initiative	Department	Service Area
Municipal Legal Counsel	City Manager's Department	City Manager's Office

Description of Budget Request

This is a request for a full-time permanent municipal lawyer, who will be able to handle diverse matters the areas of law handled by the municipal legal group, including regulatory, licensing, corporate/commercial law and general municipal law.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	0.0	133.8	175.4	178.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	133.8	175.4	178.4
* Net Change in $		133.8	41.6	3.0
FTEs	0.0	1.0	1.0	1.0

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

Required Capital Investment

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

Why Staff Recommend this Initiative

Currently, the City spends over $705,000 per year on the services of external legal counsel in respect of general municipal law and construction law. By adding a new municipal lawyer at a cost of $133,821 in 2022 and approximately $175,000 when annualized in future years, including salary and benefits, the City will save in external legal fees, allow for building of institutional knowledge and cross-training of in-house lawyers, enhance partnership, and increase internal responsiveness.

Details of Service Change

The addition of a full-time permanent in-house Legal Counsel at an average cost of $90/hour is significantly less expensive than continuing to purchase external legal services at an average hourly rate of $532 and there is potential for greater efficiency given the level of institutional knowledge of in-house staff, which could also reduce the number of hours spent by external legal counsel on municipal issues and thereby the cost of external legal counsel. Moreover, experience has demonstrated that in-house counsel possess a level of corporate knowledge, political awareness, loyalty and economy that allows them to provide a level of service and value that is much higher than even the most skilled and capable external lawyers.

Service Impact

Implementation of this Budget Request will increase service levels to client divisions by allowing Legal Services to retain more legal files in-house and provide more legal advice to City departments, while containing the cost of professional services for external counsel fees. The addition of a new FTE will also improve the current service levels by ensuring adequate turnaround times, avoiding bottlenecks for legal services, and providing an increased ability to meet today's expectations by being more responsive, agile, effective and efficient in addressing the needs of the Corporation.

Budget Request #: 8620

Proposed Initiative	Department	Service Area
Expanding Internal Audit Team	City Manager's Department	City Manager's Office

Description of Budget Request

The Internal Audit Division (Audit) is proposing to add two new auditor positions in the 2022 business plan. As the City continues to grow, there has been increasing demand for Audit to expand its consulting, advisory and assurance services. Audit is expanding its role to include greater emphasis on corporate and functional risk assessment and management. Additional staff will allow for more audits per annual cycle, enhanced risk management support and more business initiative consultation.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	0.0	115.5	269.6	309.6
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	115.5	269.6	309.6
* Net Change in $		115.5	154.1	40.0
FTEs	0.0	1.0	2.0	2.0

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

Required Capital Investment

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

Why Staff Recommend this Initiative

Audit needs to keep pace with City growth, service diversity, and emerging trends and risks in the fast-changing landscape in which the City operates. Historically, Audit has focused on compliance-based audits. In recent years, Audit has expanded its strategic role to other key areas including more consultative work. The vision moving forward is to focus on City-wide governance, risk and compliance initiatives. Additional staff are needed to achieve these strategic objectives.

Details of Service Change

The requested service change is to increase the existing Audit complement by two permanent positions in 2022. Detailed descriptions of the position requirements and responsibilities are being developed throughout 2020.

Service Impact

The two permanent resources will allow Audit to expand the coverage and services it provides to the organization. Additional staff will help to accomplish the following objectives:

- Complete more audits per annual cycle
- Support the creation and operation of a comprehensive Fraud Risk Management Program for the organization (new)
- Enhance its ability to support the organization in its risk identification, assessment and management practices (new)
- Provide more proactive consultative and advisory services for our internal clients to help them identify and mitigate risks, and help business units move towards more efficient and effective processes
- Reduce time between cyclical audits
- Allows new programs or lines of business to be audited earlier
- Provide better coverage and backup audit support during staff turnover or position vacancies

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)
Policy Administration	75	115	130	0	0	320
Total	**75**	**115**	**130**	**0**	**0**	**320**

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

Proposed 2021-2030 Capital Forecast Highlights:

- MBEC Office Relocation $75,000 (2021)
- Contract Software Solution $0.24 million (2022-2023)

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	75.0	114.6	130.2	0	0	319.8
Planning Act Reserve Funds	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0
Developer Contributions	0	0	0	0	0	0
Gas Tax	0	0	0	0	0	0
Other Reserves & Reserve Funds	0	0	0	0	0	0
Recoveries	0	0	0	0	0	0
Subsidies and Senior Govt. Level Grants	0	0	0	0	0	0
Total	**75.0**	**114.6**	**130.2**	**0.0**	**0.0**	**319.8**

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: Policy Administration

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMO08853	MBEC Office Relocation	75	0	75	Tax Capital
Total		**75**	**0**	**75**	

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)
Policy Administration											
CMO Applications - New	0	115	130	0	0	0	0	0	0	0	245
CMO Other Studies and Initiatives	75	0	0	0	0	0	0	0	0	0	75
Subtotal	**75**	**115**	**130**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**320**
Total Expenditures	**75**	**115**	**130**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**320**

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

MISSISSAUGA

Land Development Services

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 Land Development Services

Mission: To provide strategic, long-term planning and high-quality customer service, to ensure the health, safety, and well-being of the public. We will do this by facilitating legislated approval processes, creating policies and plans, processing development applications and building permits, and carrying out building inspections.

(Picture source: Jason Zytynsky via urbantoronto.ca)

Services we provide:

- Develop strategic land-use plans
- Undertake long-range and community land-use planning
- Engage with the community in land-use planning processes
- Forecast population and employment
- Create urban design and built-form visions for the city
- Conduct development and design studies
- Review and approve development applications
- Review building permit applications and issue permits
- Undertake building permit inspections and enforcement
- Provide planning opinions and customer information

Interesting facts about this service:

- Co-ordinates planning efforts across the Corporation to ensure alignment with the Provincial Growth Plan, Strategic Plan, Mississauga Official Plan and Zoning By-law
- 4,000 building permit applications are processed annually
- The online Planning Information Hub and Census Hub had over 12,000 visits for data used for various projects and economic related activities
- 79,000 building, plumbing, heating and sign inspections are carried out annually
- At the end of 2019, there were 20 fixed cranes on construction sites in Mississauga (Crane Index)

Highlights of the Business Plan include:

- Continue to develop vibrant, walkable and connected neighbourhoods
- Engage meaningfully with residents, Indigenous Peoples, developers and other stakeholders in land-use planning and building processes and projects
- Facilitate the land-use vision and community improvement by optimizing new tools and incentives
- Prioritize the provision of affordable housing for middle-income families
- Facilitate ongoing regional and provincial initiatives such as long-term care and economic recovery activities
- Implement innovative tools, such as the online interactive Zoning By-law that will allow users to generate custom information to answer their zoning questions, and the online programming of the Mississauga Urban Design Awards
- Four permanent positions funded from fees: two Planners; a Co-ordinator; and a Supervisor of Development Charges

Net Investment ($000s)	2021	2022	2023	2024
Operating	8,750	9,090	9,456	9,829
Capital	1,250	1,250	1,600	1,350
Full Time Equivalents	196.4	194.4	194.4	194.4

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

To be a leader in providing community planning and building services, so that we may shape an inclusive, complete and innovative city where people choose to be.

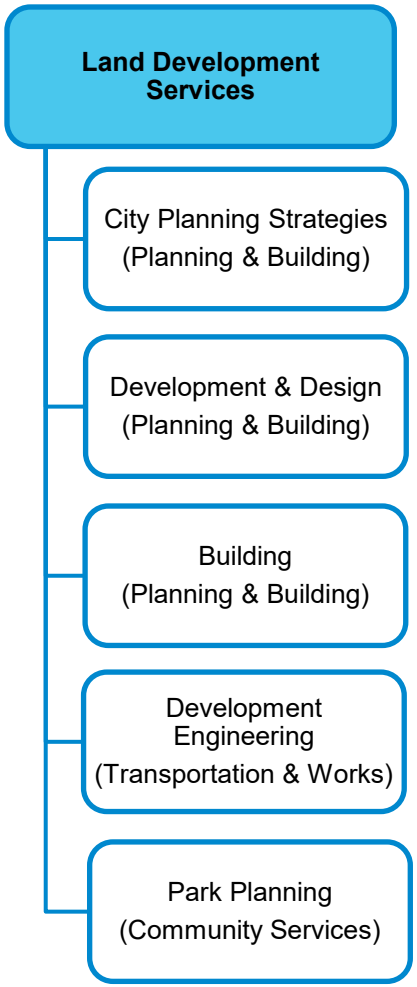
Mission

To provide strategic, long-term planning and high-quality customer service, to ensure the health, safety, and well-being of the public. We will do this by engaging the community, facilitating legislated approval processes, creating policies and plans, processing development applications and building permits, and carrying out building inspections.

Goals of Service

- Develop vibrant, walkable and connected neighbourhoods
- Ensure land-use planning and development decisions are made in the public interest and consistent with legislation
- Adhere to landscape, streetscape, parkland, public realm, built form and urban design requirements
- Engage Indigenous Peoples and other community stakeholders in strategic and land-use planning projects
- Inform customers of policies and other requirements related to land development
- Encourage planning activities that contribute to environmental protection, housing affordability and economic development
- Ensure buildings and structures are safe and in compliance with legislation

Service Delivery Model



Response to COVID-19

Land development and real estate are major contributors to the local economy, employing thousands of skilled and professional workers. Activity is driven by strong population growth, a strong economy, rising house prices, and land constraints. In 2019, Mississauga approved $1.8 billion in building permits, underscoring the growth of our City and the demand for investment.

In response to the pandemic, Land Development Services (LDS), like most other Service Areas in the City, had to adjust quickly to the new requirements. Due to the City's ongoing investments in staff and in technology such as ePlans, PlansAnywhere and MAX, LDS has maintained productivity, effectiveness and a near 100 per cent workforce transition to working remotely or from home.

In an effort to ensure business continuity and quality customer service during this unprecedented period, staff proactively connected with applicants and assessed milestones and the implications of the new emergency orders. As the emergency orders continued, the in-person meeting of the Planning and Development Committee (PDC) was postponed, impacting both applicants and community stakeholders. Additionally, the new restrictions prevented planned community engagement related to major infrastructure projects. To mitigate these impacts, staff moved to conduct engagement online. The first virtual PDC meeting was conducted in partnership with applicants, community stakeholders and members of the Committee.

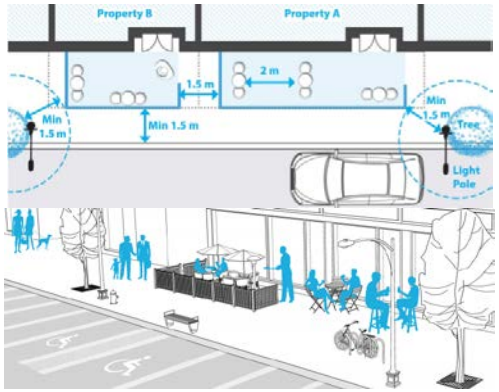
Industry and Economic Recovery

To date, LDS staff have continued to deliver services and support the business community, positioning them for success in this turbulent period. To facilitate ongoing success, the City will continue to leverage land-use policies that support plans and provisions for housing for all ages and demographics. The City may also be called to work with the provincial government, our local hospital partners, and the development community to bring various community infrastructure requirements online, such as more safe long-term care beds: this crisis has demonstrated the critical need for new and modern long-term care homes.

Key Actions and Highlights

- As of September 24, 2020, Planning & Building has collected:
  - $4.2 million in development planning fees
  - $12.1 million in building related fees
  - $115 million in Development Charges
- Processed security submissions valued at over $5 million
- Deferred and returned capital spending on various projects and initiatives in excess of $1 million
- Thoroughly completed a line-by-line budget review, resulting in 2021 proposed operating budget savings of $181,000
- Revised controllable expenses to forecast a $250,000 savings for 2020
- Surpassed $1 billion in construction value permit issuance in July 2020
- Implemented a hiring freeze with exceptions for positions prioritized for customer service and business continuity requirements
- Advocated City priorities and engaged the Building Industry and Land Development Association through ongoing surveys and consultation
- Implemented electronic payment processing for the collection of Planning & Building-related application fees and development charges which reduced overall processing costs and improved service to applicants

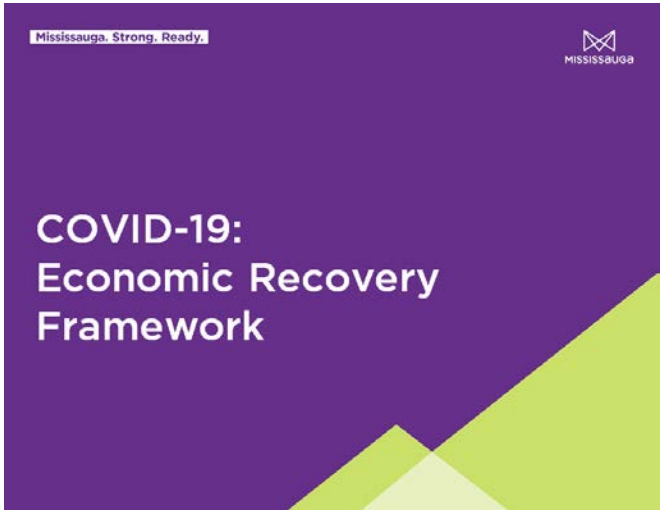
- Staff transformed a number of remaining paper-based processes to digital in an effort to minimize any delays. These included pre-zoning applications, site servicing, shoring/excavation, sign variances, and re-zoning applications
- Inspections and Landscape Technologist teams revised procedures in compliance with Peel Health Guidelines and have been able to deliver in-person services to keep various large- and small-scale projects progressing
- Implemented a Temporary Use By-law enabling all restaurants to have temporary outdoor patios located on adjacent private and public lands; produced urban design guidelines that provide examples of how to design a patio while adhering to all regulations and pedestrian movement



Temporary Use By-law sample guide image

- Created improvements to the planning online services portal to reduce or eliminate 3-1-1 call handling, excess inquiries, service requests and in-person counter walk-ins
- The Planning & Building Service Counter pivoted from in-person service to online. Through the use of FrontDesk, an online booking solution, customer inquiries will be directed to self-serve options for various items such as zoning inquiries and requests for staff consultation

Economic downturns are usually a time of caution, especially in real estate. Debt markets become tight and developers may not build because predicting demand is challenging. As part of the recovery process, the Planning & Building Department has initiated and will convene meetings of the Building Industry Liaison Team. This group comprises City staff and senior leaders within the development industry. Historically, it has proven to be an effective forum to understand the needs and concerns of the development industry, as well as providing feedback on initiatives the City is undertaking. A plan is underway to survey, engage, and convene regular meetings with this committee to plan together the progression through phases of recovery. Understanding of and timely response to the land development industry and real estate market will be crucial to achieving the recovery we desire.



Service Levels and Trends

The City's population is forecasted to grow to almost one million by 2051, and new jobs by approximately 600,000. An important function of the LDS Service Area is managing and guiding this anticipated growth.

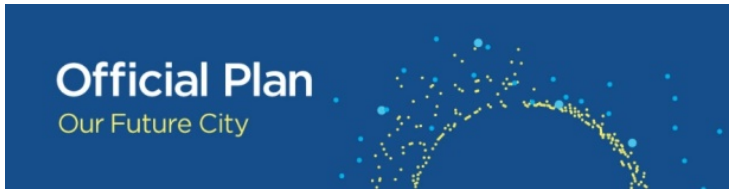
As such, LDS continues to be a high-profile and valued service, integrated into aspects such as transit investment, economic development, and community service investments (e.g., parks, arts and culture). The following describes how services are experienced by the city's residents and diverse stakeholders.

City Building and Community Relations:

- Executes specific actions and initiatives identified in the Strategic Plan, divisional plans and strategies
- Provides comprehensive information to clients at the onset to help them navigate the process and identify roadblocks, raising process transparency
- Creates partnerships and manages stakeholder relations including Indigenous Peoples and other levels of government consistently with the City's Community Engagement Strategy

Planning Innovation, Strategies and Programs:

- Implements planning strategies with a focus on incentive programs, innovative financial planning policies, and other planning tools
- Leads market analysis and undertakes research on emerging trends and strategies
- Reviews Parking Utilization Studies in support of the development applications process
- Supports acquisition of parkland and encourages environmental protection and sustainable development
- Guides implementation and future maintenance of streetscapes to develop vibrant, walkable and connected neighbourhoods
- Develops, tests and monitors planning action pilot and zone implementation programs
- Establishes the land-use vision and strategically guides growth through the Official Plan, zoning and strategies
- Develops community visioning and land use plans with a focus on intensification, transition station areas, nodes and corridors, greyfields and brownfields
- Support the review of development applications from a land use policy perspective



Design Framework and Development Approvals:

- Processes and reviews development applications and building permits in accordance with legislation
- Reviews and finalizes Development and Servicing Agreements
- Calculates and collects development charges, as well as Cash-in-Lieu-of-Parkland payments
- Performs proactive design work, special studies and consultations including landscape, streetscape, urban design policy and master planning
- Reviews, processes and approves applications including the provision of advice on applications before formal submission

- Provides design advice and information regarding design-related matters to City Council, the public, developers, consultants and others
- Undertakes special studies that guide development
- Recognizes and promotes high-quality design through the Mississauga Urban Design Awards
- Reviews development engineering plans to ensure compliance
- Reviews impacts to the City's parks and open space network and recommends measures to protect, enhance and improve
- Performs landscape inspections
- Identifies, reviews, negotiates, and aids in the implementation of Section 37 Agreements and/or Community Benefit Charges for developer-funded community benefits (in conjunction with City Planning Strategies)
- Maintains the Zoning By-law and ensures conformity with the Official Plan (in conjunction with City Planning Strategies)
- Provides the Committee of Adjustment recommendations on land development matters such as minor variance, consent, enlargement of legally non-conforming property use or a change in non-conforming use, validation of title and power of sale, and provides clearances for land severances and variances

Building Approvals:

- Ensures compliance with the *Building Code Act*, the Ontario Building Code, the City's Zoning By-law, Sign By-law, Second Unit Registration By-law and other applicable laws
- Reviews zoning, architectural, structural, fire and mechanical components of building permit applications electronically and in the field
- Co-ordinates with Fire Plans Examiners and Fire Inspectors to ensure fire and life safety requirements are met
- Processes applications for zoning certificates, sign permits, and second unit registrations
- Performs building permit and sign permit inspections
- Operates the Planning & Building Service Counter
- Supports and develops the Mississauga Approval Express (MAX) system, ePlans, and PlansAnywhere (inspections)

Trends

The Planning system in the Province of Ontario is changing. Changes are significant and include a new Growth Plan, Ontario Municipal Board reform and changes to the *Planning Act*. With such changes, Mississauga's 64 designated Major Transit Station Areas (MTSAs) will require detailed planning as the focus of much of the new growth. The City is also required to respond to changes such as the new Community Benefit Charges regime and Bill 197, the *COVID-19 Economic Recovery Act, 2020*, which impact services such as parks, Environmental Assessments and parking. The provincial legislative changes will drive staffing requirements and resource allocation.

Intensification is occurring throughout the city in established neighbourhood corridors, along transit corridors, the downtown, aging shopping malls, and brownfield sites along the waterfront. Intensification is primarily delivered in high-rise form with low-rise development such as back-to-back and stacked townhouses.



Aerial view of the Clarkson GO Station and surrounding area

Affordable Housing Strategies such as the Rental Housing Protection By-law, Demolition Control By-law, Community Improvement Plans and the introduction of Inclusionary Zoning will be implemented to achieve housing affordability for middle-income households.

Infill Development is occurring in established neighbourhoods including low-density residential development such as single detached and semi-detached dwellings, in concert with provincial policy directions.



Aerial image sample with land-use designations and existing uses showing an infill development project

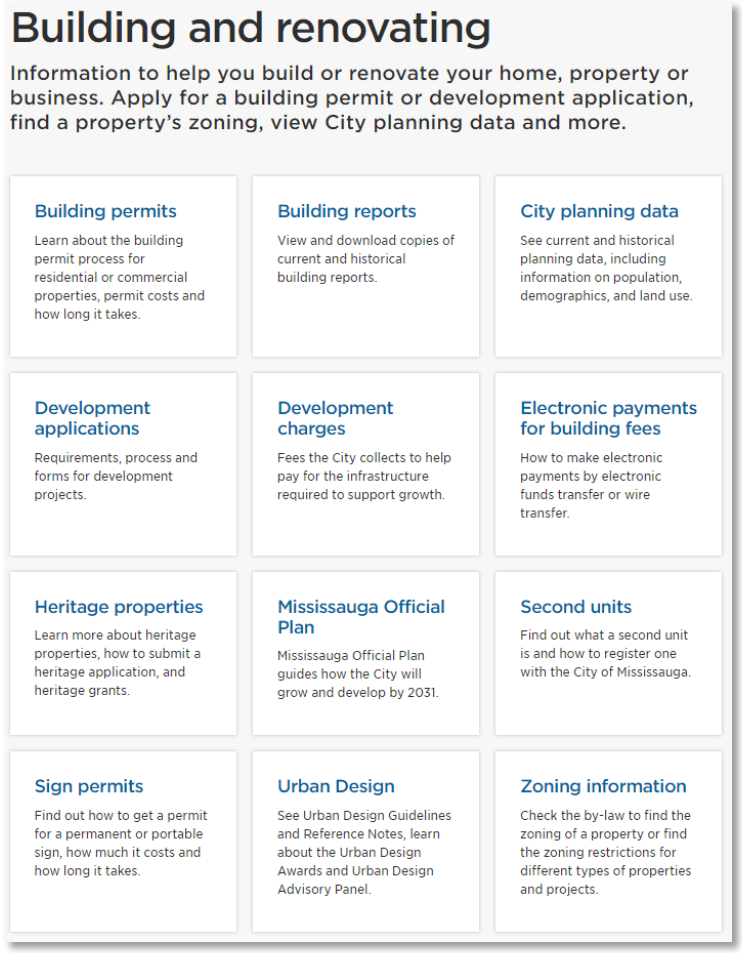
Sustainable and Accessible Development are public priorities that drive a need to meet new accessibility and sustainability standards in construction and design.



Final community meeting for the Meadowvale Neighbourhood Character Study included a presentation and open house

Community Engagement is being improved through new processes, digital tools, increased transparency, and greater access to information for residents.

Continuous Improvements are underway to enhance customer service by providing transparency, access to quality information, and a more expeditious review and approval process.



2020's new website navigation includes customer journey improvements and search-engine-optimized content

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.

As a result of the global pandemic, some measures in the Balanced Scorecard have been adjusted to reflect the impacts that COVID-19 has had on Land Development Services. A note has been added to the table to indicate where Plan numbers have been adjusted.

Financial Measures

Cost recovery is a percentage that measures the extent to which the costs of this Service Area are recovered through fees and charges. In 2019, Service Area cost recovery was 80 per cent, an increase from previous years.

Customer Measures

Percentage of complete building permit applications meeting legislated timeframe for the first review measures the extent to which prescribed timeframes for first review are being met. This does not include circulations to fire and development construction teams. In 2019, building permit applications meeting legislative timeframes for first review reached 85 per cent, an increase of five per cent since 2017.

Number of Community meetings: Community engagement has been enhanced due to increased efforts for strategic and long-term planning projects along with the number and complexity of development applications being processed. The Planning & Building Department led 30 community meetings in 2019.

In 2019, there continued to be a reduction in *median # of working days to provide 1st set of site plan application comments* as a result of the implementation of ePlans (electronic plans submission). The 45 per cent reduction that was achieved in 2016 in the median number of days for this measure has been maintained.

In 2019, there were 128 *Development Applications Reviewed at Preliminary Application Review Meetings.* While there were more applications in 2018 than in 2019, the number of Preliminary Application Review Meetings remained relatively the same.

Employee Measures

Overall job engagement is measured via a Corporation-wide employee survey, administered every three years. In 2018, overall job engagement was 77.9 per cent.

Staff with at least one professional designation is a measure of specialized knowledge. Over half (52 per cent) of all employees in Land Development Services in 2019 had at least one professional designation.

Business Process Measures

Walk-in customers at the Planning & Building Service Counter: initiatives such as ePlans client support resulted in seven per cent fewer walk-in customers in 2019 compared to 2016.

New Committee of Adjustment Applications measures the volume of new applications received each year by the Committee of Adjustment. In 2019, 558 new applications were received, which consisted of both minor variances and consents.

Committee of Adjustment application deferrals refers to the number of Committee of Adjustment applications deferred due to insufficient information for review, leading to multiple handling of those applications.

Balanced Scorecard

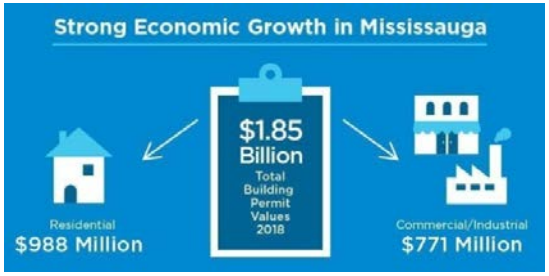
Measures for Land Development Services	2017 (Actual)	2018 (Actual)	2019 (Actual)	2020 (Plan)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)
Financial:								
Cost Recovery	86%	78%	80%	75%	75%	75%	75%	75%
Customer:								
Complete Building Permit Applications meeting legislative timeframe for 1st review	90%	94%	85%	90%	90%	90%	90%	90%
Number of community meetings	85	55	30	N/A	N/A	N/A	N/A	N/A
Median # of working days to provide 1st set of site plan application comments	28	27	26	27	26	26	26	26
# of applications reviewed at Preliminary Applications Review Meetings	180	130	128	N/A	N/A	N/A	N/A	N/A
Employee:								
Overall Job Engagement	N/A	78%	N/A	N/A	78%	N/A	N/A	78%
Staff with at least one professional designation	46%	47%	52%	48%	48%	48%	48%	48%
Business Process:								
Walk-in customers at the Planning & Building Service Counter	11,279	9,886	10,488	1,937[1]	3,000[1]	3,000	3,000	3,000
New Committee of Adjustment applications	618	528	555	567[1]	567[1]	567	567	567
Committee of Adjustment application deferrals[1]	281	161	187	196[1]	196[1]	196	196	196

[1] Affected due to COVID-19

Awards and Achievements

Service Delivery

- Issued 71 conditional building permits since 2016, which on average were issued approximately 13.5 months in advance of final planning application requirements being satisfied and approved. This enabled applicants in various development and construction projects to start on time or ahead of schedule, which better positioned cost controls and resourcing. This positions the City as a partner and a place not only to do business but to invest as well
- Remained at 97 per cent adherence to Bill 124 review timelines for Ontario Building Permit issuance
- Registered 305 second units in 2019, totalling over 1,000 units since the 2016 implementation of the Registration By-law
- Implemented significant ePlans upgrades and training to manage workflows and user interfaces for field automation, PlansAnywhere mobile application and Site Plan Approval
- Issued $1.9 billion in permit value in 2018 and over $1.8 billion in 2019 for construction projects



- Satisfied 5,400 customer inquiries in 2019, with 2,996 of these being building and 2,404 being zoning-related inquiries (respectively, an average of 250 and 200 monthly)
- Engaged 693 contributors through the online “Have Your Say” tool, which had 10,400 visits and 2,900 subscribed users in 2019
- Building staff were selected for the National Research Council Standing Committee for the development of the 2025 model national building code
- The City’s Citizen Satisfaction Survey in 2017 showed that 52 per cent of the respondents were satisfied with the City’s community engagement; in 2019, this level increased to 59 per cent. This has been in part due to increasing staff and corporate awareness of executing “meaningful engagement every time” through the work of the Community Engagement program. More projects are employing community engagement, and more people are choosing to become involved. For example, there were more than 1,000 participants engaged in the Downtown Strategy in 2019; and over the lives of the Re-imagining the Mall project, the Meadowvale Neighbourhood Character Study and the Clarkson Transit Station Area study more than 1,000 people participated in face-to-face engagements

Major Project Milestones and Studies

- Continuing work to create more affordable housing, Council approved a proposal to develop a Community Improvement Plan (CIP) to offer incentives for new affordable rental dwellings. The CIP follows other recent Council actions to advance the City’s affordable housing strategy including the Demolition Control and Rental Protection By-laws, all of which are objectives in Mississauga’s Housing Strategy
- Completed the *Our Future City: Urban Film Forum* which was the first event of its kind at the City, featuring documentary screenings, post-show discussions, a short film competition award ceremony, and a City-wide project

showcase. The event marked the start of the public engagement phase of the City's Official Plan Review



Opening Remarks at Official Plan Urban Film Forum Event 2019

- Because new planning legislation requires considerably more time to be allocated to public comments, Planning & Development Committee meetings were moved to afternoons as opposed to evenings for a trial period, with supplementary evening slots being reserved for additional meetings

Approvals and Amendments

- Council approved amendments to the Sign By-Law in 2019, updating elements such as "Coming Soon" signs for real estate, the first City in the region to do so
- Council endorsed the proposed Port Credit West Village Redevelopment Plan in 2019, one of Mississauga's three key redevelopment projects (the other two being 1 Port St. E. and the Lakeview Waterfront). The proposed development will result in the successful rehabilitation of a large vacant brownfield site on Lake Ontario
- In 2020, Council approved the Official Plan Amendment to implement the Dundas Connects Master Plan's recommended right-of-way widths along Dundas Street
- Council endorsed the Lakeview Waterfront Master Plan in November 2019. The City can now review submitted development applications and can consider amendments to the Official Plan and Zoning By-law. Public consultation will continue throughout the process.



Lakeview Waterfront Development Master Plan image

- Staff revised the Mississauga Official Plan mixed-use development policy to ensure consistency with actual or proposed land uses, and for conformity with the Zoning By-law
- In February 2020, Council endorsed the creation of a by-law to establish a Cooksville Business Improvement Area (BIA) in Ward 7. BIAs are self-funded by a levy and use the revenue as a primary source of funding to implement initiatives that are priorities for their members in partnership with the City. The cost of the levy will be determined by the BIA in 2020 and will be collected from its members. There are currently BIAs operating in Clarkson, Malton, Port Credit and Streetsville
- The Development Charges (DC) By-law was approved by Council in June 2019, which includes the DC rates and policies to be applied across the City to help pay for the infrastructure required to support growth. The new DC rates will help recover the growth-related capital costs of new infrastructure projects, such as the cost of libraries, fire and transit stations and community centres that would otherwise have to be fully paid for by the property tax or other revenue sources

- The staff internship program, better known as Planner-in-Training, was approved in the 2019 Budget and rotates junior planners through a variety of positions throughout the Planning & Building Department to give them exposure to a wide variety relevant work experiences and roles. This program also supports the Service Area to attract and retain new talent as well as better position it for turnover, retirements and parental leaves

Building, Design and Development Highlights

- The Tactical Urbanism Pilot implemented a collection of low-cost temporary changes such as seasonal planters, protected bike lanes and mural paintings along Living Arts Drive as an approach to address urban challenges. Initially conceived as a one-week pilot, due to an overwhelmingly positive response from local business owners and residents, the project was extended to last throughout most of June 2019



Tactical Urbanism Pilot Project on Living Arts Drive

- Construction of the M City development project continues, with a pair of 60-storey towers rising from the east end of the 15-acre development site at Burnhamthorpe Road and Confederation Parkway. Ground was broken in 2020 for a third tower
- CBS Studios opened a 260,000 square foot production space in Mississauga in 2019, and Whites Studio opened a 150,000 square foot production space in February 2020. This brings Mississauga's total to five film studios with over 800,000 square feet of studio space. The studios add to Mississauga's diverse and vibrant creative scene, which has attracted numerous award-winning film and television hits such as The Handmaid's Tale, The Umbrella Academy, Schitt's Creek, Black Mirror, The Shape of Water, Room and many more
- In December 2019, Bombardier marked the ground-breaking of its new Mississauga Global aircraft manufacturing facility at Pearson International Airport. A 41.2 acre, one million square foot facility will be located on Toronto Pearson lands



One Million Sunflowers Initiative at Lakeview Development

- The Lakeview development project's development team planted one million sunflowers to beautify a site undergoing construction and remediation, delivering not only a shared experience that delights and encourages the community to get outdoors but also the restoration of the site's native habitats and nature conservancy. The transformation of the waterfront is a key pillar in the City's economic recovery efforts. Waterfront developments will help reanimate previously locked lands into hubs for culture, tourism, innovation and employment for generations to come

The 2021-2024 Business Plan Outlook

Planning for the Future

Implications of Provincial Legislation

As previously stated, the planning system in the Province of Ontario is changing. In the last few years there have been several major pieces of legislation and policy that impact Ontario's planning system. The role of the City in this is to implement these changes and to effectively uphold the integrity of the planning and development process.

Legislation affecting the planning system includes:

- Bill 139, *Building Better Communities and Conserving Watersheds Act, 2017*
- Bill 108, *More Homes, More Choice Act, 2019*
- Bill 138, *Plan to Build Ontario Together Act, 2019*
- Provincial Policy Statement, 2020
- A Place to Grow, Growth Plan for the Greater Golden Horseshoe, 2019
- Amendment 1 (2020) to A Place to Grow, Growth Plan for the Greater Golden Horseshoe, 2019
- Bill 197, *COVID-19 Economic Recovery Act, 2020*

Bill 108, the *More Homes, More Choice Act, 2019* came into effect in June 2019 and affects the planning process, appeals and the imposition of development charges (DCs). And the *COVID-19 Economic Recovery Act* includes changes to this and various pieces of legislation that affect planning. The City is now required to develop a Community Benefits Charge By-law that will define how the City collects levies related to development for soft services (i.e., parkland).

Bill 197, the *COVID-19 Economic Recovery Act*

The Ontario Government has passed a broad omnibus law, Bill 197, the *COVID-19 Economic Recovery Act*, which the government says is aimed at giving municipalities and their communities the tools they need to spur recovery efforts. The objective of the legislation is to get infrastructure and development projects up and running faster to create jobs and economic activity. Two key aspects of the legislation that pertain to the City are:

- **Development Charges and Community Benefits Charge:** The provincial government is introducing an "all in one regime" for DCs and Community Benefit Charges (CBCs). The *Development Charges Act* is being amended to further expand the list of eligible services funded through development charges and allows for a blended use with CBCs
- **Municipal Function: Infrastructure Development and Environmental Assessment (EA):** Bill 197 creates comprehensive changes to streamline and accelerate Environmental Assessments (EAs) to improve project timelines and build infrastructure in communities faster

Bill 197 and the provincial legislation and policy previously mentioned have many implications for municipal governments. The City and other agencies will be evaluating the legislation and its elements more thoroughly and will communicate about any significant concerns or implications assessed. The LDS Service Area will continue to respond to changes in provincial legislation and implement change as required.

Official Plan Review and Directing Growth

The City's Official Plan provides policies that guide and direct the physical change of the city. The policies also help manage the effects this change has on Mississauga's social, economic, cultural and natural environment. The Official Plan addresses where housing, industry, offices, shops and roads will go, where services and amenities are needed, and what parts of the city will be the focus for growth.

The existing Official Plan is under review to ensure it continues to direct and manage growth appropriately. The review was launched at a Special Council meeting held on June 10, 2019 to position the city for its next phase of growth, up to 2041. Areas of evaluation that will be undertaken include, but are not limited to: Capacity Studies, Major Transit Station Area Studies, Downtown Review, Meadowvale Neighbourhood, and Implementation of Dundas Connects. Community engagement and new planning education tactics will remain paramount in the Official Plan review process.

Zoning By-Law Comprehensive Review

A comprehensive zoning by-law review will examine the existing zoning by-law to ensure it aligns with the City's updated Official Plan, reflects current zoning practices and trends, and supports current and future needs of the community. The zoning by-law review will be undertaken following the Official Plan Review to ensure alignment.

Waterfront Redevelopment

The City continues to review applications for two significant waterfront projects known as West Village and Lakeview, working with the landowners to ensure the City's vision is realized. These projects will remediate contaminated brownfield sites in the south of the City, including almost 31 hectares (76.5 acres) of waterfront park intended to accommodate recreational and cultural uses and the extension of the waterfront trail to the Tovey Conservation Area. These communities will be developed as mixed use, consistent with City objectives, thereby creating complete communities that support a live, work and play environment. The developments are also including industry-leading sustainable innovations.



Graphic map showing Lakeshore Road Study Area with Community Nodes

Affordable Housing

Making Room for the Middle: A Housing Strategy for Mississauga includes four goals and 40 actions to foster a supportive environment for housing that is affordable for all. The Housing Strategy was developed with the assistance of a group of experts from all levels of government and the private and non-profit sectors. Implementation is underway and the City has addressed a number of housing actions, including Housing First, Rental Housing Protection, a Housing Reserve Fund, and a Community Improvement Plan for affordable housing. Future trends that are anticipated include, but are not limited to, Culturally Sensitive Senior Housing; Cohousing, and Garden Suites.

Comprehensive Fee Review

Fees for planning and building applications were last reviewed in 2016 following a study and review which identified the costs associated with processing applications. Provincial legislation requires municipalities to complete a comprehensive review of their planning and building fees every five years. The review will

analyze the current fee structure for all planning applications and building permit fees, seeking to confirm whether fees are reflective of current processing costs, including the involvement of all City staff and new payment options. This project will be initiated in late 2021 following procurement, and the closure of the project will produce *Planning Act* Fees and Charges By-law, General Fees and Charges By-law and Building By-law amendments for City Council deliberation and decision by early 2022.

COVID-19 Pandemic

Governments and the private sector are turning their attention to building a long-term economic recovery from the pandemic. For example, the Province of Ontario is aiming to provide additional supports for various industries, long-term care homes and affordable housing initiatives to manage the effects of COVID-19. This will drive partnerships amongst agencies, firms and inter-governmental relations and will require the City to fulfill and play an active role in shaping outcomes for Mississauga.

Additional areas of consideration that will influence LDS will be the way the market responds to a changing landscape in housing preferences and office and retail space, as factors such as work-from-home policies and last-mile distribution centres spur changes not only in consumer behaviours but also in the City's economic position. Working closely with the City's Economic Development Office and external partners will be crucial for adapting to the impact and for the resiliency of the City's economic well-being.

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 improvements completed include:

- A Lean Process Review of the Technical Support requests for ePlans resulted in a first-call-resolution improvement of 24 per cent for the 2,400+ requests per year and $8.5 thousand in cost avoidance
- Semi-automated the biannual condo records verification process, creating a job aid to assist with the manual procedure and error-proofing
- Created and consolidated non-planning and building application projects into a portfolio management system, with dashboards and access permissions for relevant stakeholders to improve collaboration, prioritization and transparency
- Leveraged ArcGIS ModelBuilder to automate the process of generating vacant land data and perform basic statistical calculations and modelling so that previously manual processes are now automated for annual use

Completed Initiatives					Total Benefits	
Improvement Type	**2014 – 2018**	**2019**	**Up to Sep 2020**	**Total**	**Type**	**Total**
Small Improvements	59	9	3	71	Cost Savings and Avoidance	$789,183
Rapid Improvements	-	1	7	8	Customer Service Improvements	33
Projects	5	-	1	6	Safety Improvements	5
Total	64	10	11	85	Environmental Improvements	30

In-progress Initiative	**Goals of the Initiative**
Zoning By-law Crafting and Approval	Development Planners' draft by-law circulations occur on average 60 times per year in 25 ad-hoc by-law reviews. The Zoning By-law process review will improve the process by defining clear roles and responsibilities and improving the precision of the process. It is anticipated that this project will reduce the effort required to produce draft by-laws by 20%.

Planning and Development Committee Reports Production	The Development and Design Division of the Planning & Building Department has had to prepare double the usual number of information reports for consideration by the Planning and Development Committee. The key project objectives are to decrease the number of inconsistencies in reports and the amount of time it takes to produce reports.
Development Application Fee Refund Process	Applicants are under pressure to submit development applications in a timely manner and sometimes these applications are submitted with an incorrect payment. The purpose of this Yellow Belt project is to reduce the number of sign-offs and time elapsed to approve a refund for development applications. This will reduce the wait time for refunds by 20%.
Development Charges Process Review	DCs are the City's primary revenue tool for funding growth-related capital costs and for reducing the overall burden on the taxpayer. The payment of DCs is the final requirement prior to the issuance of a building permit, which increases the urgency to calculate and collect them. Project objectives include but are not limited to the following: conduct an end-to-end review of the City's DC administration process, including interfaces with other City departments and external stakeholders; modernize the current process through the use of technology; and reduce wait time by 30%.

Other Continuous Improvement Programs and Initiatives

- **ePlans:** increased online payment thresholds from $10,000 to $30,000, a change that applies to approximately 76 per cent of all planning applications, yielding a potential increase in online payments of 13 per cent; and to approximately 99 per cent of all building applications, yielding a potential increase in online payments of 1.5 per cent. This benefits not only operations but applicants, as they no longer have to visit City Hall with a cheque
- **Application Communication:** A web strategy was developed to communicate to the public regarding development applications. The public can now view all documentation submitted to the City in support of a development application including plans, studies and reports
- **Web Page Modernization:** A comprehensive review of the current Planning & Building web pages is nearly complete in which the content and quality of information was peer reviewed to better inform and position stakeholders for success. Additional improvements to such elements as online forms, browser tools and project highlights are planned

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 Land Development Services relate to the Strategic Plan pillars.

move – developing a transit oriented city

- Advancing the Clarkson Major Transit Station Area Study to develop a land-use plan and policies
- Implementing the Dundas Connects Master Plan endorsed by Council in 2018 for the Dundas Street Corridor
- Reviewing Major Transit Station Areas across the city in collaboration with the Region of Peel to delineate boundaries in support of new Growth Plan requirements



belong – ensuring youth, older adults and new immigrants thrive

- Planning youth engagement workshops to increase knowledge of the land-use planning process and public participation opportunities among youth
- Advancing the Indigenous Community Relations Plan to strengthen the working relationship with the Indigenous communities and peoples
- Implementing Making Room for the Middle: A Housing Strategy for Mississauga
- Implementing the Community Engagement Strategy to enhance how we consult with residents on city planning and services
- 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

connect – completing our neighbourhoods

- Completed new planning policies (My Malton) that will shape the look and feel of the Malton community
- Advancing the Mississauga Official Plan Review to reflect the changing needs, aspirations and opportunities of our city
- Initiated Downtown Cooksville, Fairview and Hospital Official Plan amendments to develop new policies and the planning framework to manage growth and redevelopment
- Initiated Uptown Node Capacity Study to develop policies to guide current and future density for the area
- Reviewing Design Guidelines for Employment Areas to establish attractive areas for economic activity
- Implementing the Meadowvale Neighbourhood Character Area Study to develop policy framework that will guide future change and compatible infill development for Meadowvale

- Implementing Healthy by Design Criteria to assess the contribution of development proposals to the health potential of neighbourhoods
- Implementing the Reimagining the Mall recommendations through an Official Plan Amendment. This aims to ensure the City's five mall-based nodes become healthy and complete communities

prosper – cultivating creative and innovative businesses

- Completed Gateway policy review to update zoning and urban design guidelines for the Gateway Corporate Centre area
- Implementing Inspiration Lakeview to achieve the vision for redevelopment of Mississauga's waterfront
- Implementing online electronic plan submission and review by adding to ePlans a range of development applications including Official Plan Amendments, Rezoning and Condominiums
- Developing a Downtown Action Plan to recommend a plan that supports the strategy and vision for Downtown Mississauga. It will reflect what people want to see – a vibrant place to live, work, learn, be entertained, raise a family and most of all, choose to be



- Developing an online interactive Zoning By-law solution to answer client's zoning questions for specific property information regarding how each property in the city can be used

green – living green

- Initiated Tree Protection Review to re-examine options to further protect trees in Wards 1 and 2 using *Planning Act* tools
- Initiating Green Development Strategy
- Collection, maintenance and reporting of data to support the City's Natural Areas System as it relates to the Official Plan

Transforming our Business with Technology

Technology is integral to connecting Mississauga residents and stakeholders with our programs and services. The following highlights the new IT Roadmap, which aims to position Land Development Services for a modern and technologically-advanced future, which will improve service delivery.

Customer Service Business Process Improvements

ePlans allows applicants to submit their building permits and planning applications online. Once the application is submitted, the City pre-screens it and then circulates it electronically, which not only allows for the application to be processed more efficiently but also provides transparency and tracking. ePlans Phase 3 involves adding Official Plan Amendment, Rezoning, Payment in Lieu, Plan of Condominium, Plan of Subdivision, and Removal of the 'H' (holding symbol) processes, with expected completion in January 2021. ePlans Phase 4 involves adding an online application submission portal for Portable Sign applications, with expected completion in 2020.

Customer Service and Industry Data Improvements

- Development of Interactive Zoning By-law solution
- Development of Environmental Systems Research Institute (ESRI) data sets such as neighbourhood visualization, building application 3D visualization, and census storyboards that are leveraged in the Planning Information Hub and future Open Data objectives
- Ongoing modernization of Planning & Building Geographic Information Systems (GIS) through better data management, GIS analysis, modelling and publishing
- "Have your say" – Improving Citizen Engagement using online meeting tools

Operational Improvements

- Field automation of the annual Employment Survey
- PlansAnywhere (software) to provide mobile access for viewing key site information related to buildings and structures to help inspectors make informed decisions
- ESRI software: Enables staff to create, analyze, manage and share geographic information to create maps, perform spatial analysis, and manage data so decision-makers can make informed decisions
- Delivering study on MAX (Mississauga Approvals Express) system replacement options
- Mississauga Urban Design Awards, the longest-running awards program of its kind in Ontario, is implementing a newly revised program and leveraging a digital voting platform for a 'Retrospective People's Choice Award' to honour all previous Award of Excellence winners from 1981 to the present



- Modernization of Planning & Building web pages including content, online forms, services and thousands of development documents to better facilitate and address customer inquiries
- Collecting requirements for a Digital Asset Management system for the storage and retrieval of media-rich assets such as photographs and video, to improve efficiency and asset use
- COVID-19 has spurred the implementation of hardware and a software application called FrontDesk as an appointment management system to ensure physical distancing and service accessibility

Managing our Human Resources

Workforce Analytics

Land Development Services spans several departments and consists of multi-disciplinary experts working in collaboration to provide effective community planning and building services. Experienced staff maintain excellent customer service throughout each stage of the development process for residents and businesses.

Our Structure

The core service provision of Land Development Services is within the Planning & Building Department, which is comprised of three divisions. The City Planning Strategies Division provides long-term policy and strategic planning, and obtains input through comprehensive engagement with Indigenous Peoples, communities, and other stakeholders. The Development & Design Division is responsible for reviewing, processing and making recommendations on development applications under the *Planning Act* and undertaking proactive landscape and urban design work, as well as authoring and updating the city-wide Zoning By-law. The Building Division is responsible for reviewing and approving building permit applications and ensuring compliance with the *Building Code Act*, the Ontario Building Code, the City's Zoning By-law, and other applicable law.

Park Planning, located in the Community Services Department and Development Engineering, located in the Transportation & Works Department are also part of the Land Development Services Service Area and support the delivery of core services. In addition, the Building Division has Fire Plans Examiners and Development & Design provides planning support for the Committee of Adjustment.

Our Talent

Our multi-disciplinary team of professionals consists of 196 employees who are passionate about helping to build an innovative city where people choose to be. The varied and specialized work that we do requires experts spanning a range of disciplines including architecture, urban planning, urban design, landscape architecture, engineering, statistics, and geographic information systems. The following is a list of industry qualifications, certifications and participatory roles staff possess; not all-inclusive, but reflective of the vast responsibilities of Land Development Services:

- Association of Architectural Technologists of Ontario (AATO)
- Certified Engineering Technologists (CET)
- Ontario Association of Architects (OAA)
- Ontario Association of Landscape Architects (OALA)
- Ontario Registered Professional Planners (RPP) and Members of the Canadian Institute of Planners (MCIP)
- Professional Engineers (P. Eng.)
- Heating, Refrigeration and Air Conditioning Institute
- Canadian Association of Certified Planning Technicians
- Association of Ontario Land Surveyors
- Certified Building Code Official, Ontario Building Officials Association
- Canadian Registered Building Official, Alliance of Canadian Building Officials Association
- Certified Municipal Manager, Ontario Municipal Management Institute
- Certificate of Qualification, Ontario College of Trades
- Ontario Building Code, Ontario Ministry of Municipal Affairs and Housing
- Emergency Management, Emergency Management Ontario
- Occupational Health & Safety, Ontario Workplace Safety & Insurance Board

Leadership succession development and planning initiatives are in place, as are other training opportunities for staff. These include in-house workshops, external seminars and conferences throughout the year. The planner internship program, better known as Planner-in-Training, was approved in the 2019 Budget and rotates junior planners through a variety of positions throughout the Planning & Building Department to give them exposure to a wide variety relevant work experiences and roles. This program also supports the Service Area to attract and retain new talent as well as better position it for turnover, retirements and parental leaves.

Critical Roles/Functions to Achieve Business Goals

The ability to effectively engage residents, developers and other stakeholders in the land-use planning and building process in various ways will become increasingly critical over the next few years. In particular, employees will need to expand their use of digital technology in creative and innovative ways to interact with clients and facilitate conversations.

The increase in special project work and emphasis on electronic submissions in Development & Design are reflected in the staffing model and in the solutions-oriented approach staff and Department leadership value.

City Planning Strategies will continue implementing organizational changes that are proactive to the evolving needs of their stakeholders and also reflect the efficiencies that come with self-serve dashboards and planning tools.

Talent Needs

Each division and respective section has specialized roles and qualifications. Therefore, numerous staff are enrolled in the leadership succession planning program, which will position Land Development Services well in the next several years as retirement eligibility numbers rise. Additionally, development opportunities such as the internship program previously mentioned and others are provided to close skill gaps and provide the correct environment to gain experience and technical expertise.

To keep up with today's competition in the Greater Toronto and Hamilton Area for staff and professional services, for both project and operational activities, managers are encouraged and supported in maintaining regular communications with post-secondary institutions, accreditation bodies, municipalities and relevant media publishers. This not only creates continuity and long-standing partnerships but also the necessary exposure to solicit qualified applicants.

We continue to build upon our strategies to hire and develop the right people through programs, initiatives and partnerships that support service demand, quality customer service, our talent management and fiscal accountability. In 2021, the immediate staffing needs that are being brought forward through four Budget Requests are funded through revenues generated by fees alone. They are:

- BR #5938 Planner: hiring one permanent Planner for the Development & Design Division
- BR #8545 Supervisor, Development Charges: hiring one permanent Supervisor for the Building Division and requesting additional capital for procurement of technical tools and licences
- BR #8570 Project Co-ordinator: hiring permanent Co-ordinator for the Development & Design Division
- BR #8571 Development Planner, Central: hiring one permanent Planner for the Development & Design Division

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2020	2021	2022	2023	2024
Building	103.0	104.0	104.0	104.0	104.0
City Planning Strategies	37.4	37.4	37.4	37.4	37.4
Development & Design	56.0	55.0	53.0	53.0	53.0
Total Service Distribution	**196.4**	**196.4**	**194.4**	**194.4**	**194.4**

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 $9.6 million and the proposed budget for 2021 is $8.8 million.

Total Changes to Maintain Current Service Levels

In 2021, the impact of maintaining current service levels for the Land Development Service Area is a decrease of $665,000. Highlights of the proposed budget changes include:

- $282,000 for labour costs which reflects economic adjustment increases and other fringe benefit changes
- $25,000 transportation cost reduction due to use of E-Application
- $26,000 for the reserve fund drawdown for one-time study is completed
- $1,000,000 for the user fee revenue increase
- $52,000 for labour cost increase as an annualization of prior year's budget decision

Efficiencies and Cost Savings

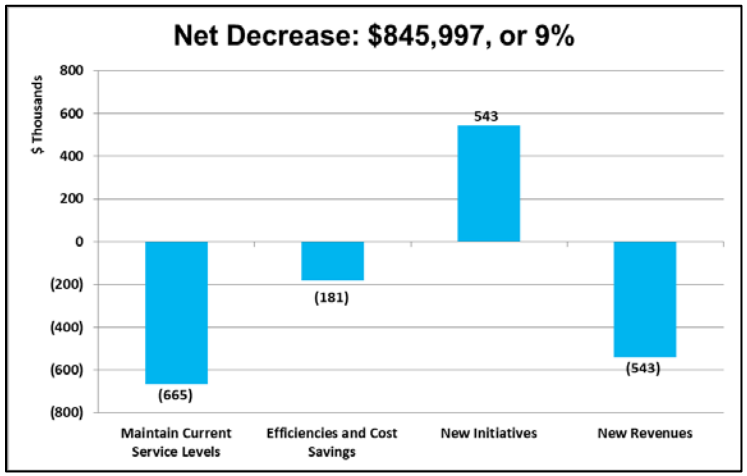
Land Development Services, specifically in the Planning & Building Department, has identified operational efficiencies and cost savings of $181,000. Operating savings were found through a thorough line-by-line financial review of controllable expenses.

New Initiatives

In 2021, there are four new initiatives being brought forward and the total costs of $543,000 will be offset by existing and new LDS fee revenue:

- BR #5938 Planner: hiring one permanent Planner for the Development & Design Division
- BR #8545 Supervisor, Development Charges: hiring one permanent Supervisor for the Building Division and requesting additional capital for procurement of technical tools and licenses
- BR #8570 Project Co-ordinator: hiring permanent Co-ordinator for the Development & Design Division
- BR #8571 Development Planner, Central: hiring one permanent Planner for the Development & Design Division

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						
Building	17,504	11,894	12,422	12,617	12,815	13,017
City Planning Strategies	4,562	4,989	4,864	4,930	4,998	5,066
Development & Design	5,990	6,388	6,115	6,194	6,294	6,397
Total Expenditures	**28,056**	**23,272**	**23,400**	**23,740**	**24,107**	**24,480**
Revenues	**(22,292)**	**(13,650)**	**(14,650)**	**(14,650)**	**(14,650)**	**(14,650)**
Transfers From Reserves and Reserve Funds	(26)	(26)	0	0	0	0
New Initiatives and New Revenues			0	0	(0)	0
Proposed Net Budget Including New Initiatives & New Revenues	**5,737**	**9,596**	**8,750**	**9,090**	**9,456**	**9,829**
Expenditures Budget - Changes by Year			1%	1%	2%	2%
Proposed Net Budget - Changes by Year			(9%)	4%	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	20,935	282	0	52	0	443	0	21,712	777	4%
Operational Costs	1,737	(25)	(181)	0	0	100	0	1,631	(106)	-6%
Facility, IT and Support Costs	0	0	0	0	0	0	0	0	0	0%
Transfer To Reserves & Reserve Funds	600	0	0	0	0	0	0	600	0	0%
Total Gross Expenditures	**23,272**	**257**	**(181)**	**52**	**0**	**543**	**0**	**23,943**	**670**	**3%**
Total Revenues	(13,650)	(1,000)	0	0	0	(543)	0	(15,193)	(1,543)	11%
Transfer From Reserves & Reserve Funds	(26)	26	0	0	0	0	0	0	26	-100%
Total Net Expenditures	**9,596**	**(717)**	**(181)**	**52**	**0**	**0**	**0**	**8,750**	**(846)**	**-9%**

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

Description	2019 Actuals	2020 Approved Budget	2021 Proposed Budget	2022 Forecast	2023 Forecast	2024 Forecast
Labour & Benefits	19,789	20,935	21,712	22,085	22,459	22,839
Operational Costs	1,090	1,737	1,631	1,533	1,534	1,535
Facility, IT and Support Costs	0	0	0	0	0	0
Transfer To Reserves & Reserve Funds	7,176	600	600	600	600	600
Total Gross Expenditures	**28,056**	**23,272**	**23,943**	**24,219**	**24,593**	**24,974**
Total Revenues	16,676	(13,650)	(15,193)	(15,129)	(15,137)	(15,145)
Transfer From Reserves & Reserve Funds	(26)	(26)	0	0	0	0
Total Net Expenditures	**5,737**	**9,596**	**8,750**	**9,090**	**9,456**	**9,829**

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.

Category	2020 Budget ($000s)	2021 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**20,935**	**21,269**	**334**	**Increase Reflects Labour Adjustments and Other Fringe Benefit Changes**
Advertising & Promotion	80	80	0	
Communication Costs	106	92	(14)	Mobile expense reduced to reflect actual cost trend
Contractor & Professional Services	347	255	(92)	Professional Service reduced due to low spending in the past and a one-time study completed in prior year
Equipment Costs & Maintenance	344	344	0	
Finance Other	180	172	(7)	Registry search cost reduced
Materials, Supplies & Other Services	244	199	(45)	Savings in office supplies, internal printing, and library
Staff Development	225	192	(33)	Savings in conference and staff membership dues
Transfers To Reserves and Reserve Funds	600	600	0	
Transportation Costs	212	197	(15)	Transportation cost saved due to use of E-Application
Subtotal - Other Operating Costs	**2,337**	**2,131**	**(206)**	
Total Revenues	(13,650)	(14,650)	(1,000)	($800) Building permit fee revenue increase ($200) Development application fee revenue increase
Transfers From Reserves and Reserve Funds	(26)	0	26	Cancelled the need to draw from the reseve as the one-time study was completed
Subtotal - Revenues	**(13,676)**	**(14,650)**	**(974)**	
Total	**9,596**	**8,750**	**(846)**	

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								
Planner and Zoning Examiner	5938	1.0	0	0	0	0	1.0	16
Supervisor, Development Services	8545	1.0	0	0	0	0	1.0	4
Project Coordinator	8570	1.0	0	0	0	0	1.0	4
Development Planner, Central	8571	1.0	0	0	0	0	1.0	4
Total New Initiatives		**4.0**	**0**	**0**	**0**	**0**	**4.0**	**28**
Total		**4.0**	**0**	**0**	**0**	**0**	**4.0**	**28**

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

Budget Request #: 5938

Proposed Initiative

Planner and Zoning Examiner

Department

Planning & Building Department

Service Area

Land Development Services

Description of Budget Request

This Budget Request is for one permanent position in Land Development Services; a Zoning Planner in Development & Design.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	92.0	120.1	122.0	124.1
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	92.0	120.1	122.0	124.1
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in $		0.0	0.0	0.0
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital ($000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	4.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Establish an “Open for Business” culture and a proactive approach to zoning regulations that will guide development trends. The role will support the Committee of Adjustment Planners; compliance with local and provincial legislation; and a consistent interpretation and application of the by-laws, providing a zoning framework that is realistic and predictable for the public.

Details of Service Change

This position will improve efficiency through its clarification of roles and responsibilities. Clear operating procedures and guidelines will be developed to support the flow of information between Planner, the Planning & Building Department and other Service Areas that require zoning support.

Service Impact

The Planner will reduce reputational risk, development compatibility risks, and the risk of inconsistent regulation interpretation. This role provides the following service support:

- Development of zoning teams that consist of industry experts
- Ensure the by-law is comprehensive through upholding current amendments and emerging trends
- Improvement of zoning by-law review cycles
- Reduction in certain Local Planning Appeal Tribunal (LPAT) appeals (such as those classified as ‘non-decision’ appeals)
- Improvement in public and applicant engagement

Budget Request #: 8545

Proposed Initiative	Department	Service Area
Supervisor, Development Charges	Planning & Building Department	Land Development Services

Description of Budget Request

This request is to create the permanent position of Supervisor, Development Charges to provide the requisite oversight of the calculation and collection of development-related levies and manage the complexities around the additional administrative processes associated with the implementation and enforcement of the associated legislation.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	227.9	131.0	133.2	135.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	227.9	131.0	133.2	135.4
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in $		0.0	0.0	0.0
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital ($000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	4.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Recent legislative changes have added complexity, additional administration, calculation oversight, and collection of development related levies.

Details of Service Change

Currently the calculation and collection of development charges form part of the building permit application process. There are two dedicated technologists responsible for reviewing building proposals and assessing them in accordance with the Development Charges By-law on behalf of the City, the Region and the school boards. The *DC Act* and by extension the Development Charges By-law assigns dedicated rates based on development types which total charges are based on. These rates are indexed semi-annually and form a one-time payment made prior to building permit issuance. Recent legislative changes under Bill 108 introduced the requirement to now freeze applicable rates earlier on in the development process, allow for the deferral of payments for up to 21 years based on the type of development, and introduce applicable interest rates as well as the establishment of payment agreements.

The creation of a Supervisor position will allow for the establishment of a dedicated lead and team responsible for the day-to-day functions surrounding the assessment, calculation and collection of development-related levies. It is important to note that ongoing funding for this position will be provided through building permit application fees as this role will form an integral part of the application review process, qualifying as a legislated cost-recovery role.

Service Impact

Building on the existing team within the Building Division, the additional resource will be responsible for overseeing and co-ordinating the DC calculation and collection process. The addition of the Supervisor will provide a focused resource to an existing legislatively overburdened section that is currently responsible for approximately 10 additional pieces of legislation, including the *Building Code Act*, Mississauga Zoning By-law and other applicable law. The service considerations are:

- limit any negative impact to existing building permit and planning application timelines
- provide agility to adapt to anticipated related legislation such as the introduction of a Community Benefits Charges By-law
- maximize legislatively allowable development charge revenues
- administer payments and ensure adherence to established policies and controls
- provide guidance and direction to stakeholders in identifying and addressing development charge impacts

Budget Request #: 8570

Proposed Initiative	Department	Service Area
Project Co-ordinator	Planning & Building Department	Land Development Services

Description of Budget Request

There has been a 356 per cent increase in planning applications over the past five years – a 71 per cent yearly average – which has led to operational constraints that affect timely processing and business continuity when the current Project Co-ordinator is on leave. This new position will support the volume demands of legislation, industry and Council. The costs associated with this position are expected to be offset by the revenue forecasted for planning applications submitted to the City.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	104.6	106.8	108.5	110.3
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	104.6	106.8	108.5	110.3
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in $		0.0	0.0	0.0
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital ($000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	4.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Increased capacity from the addition of a Project Co-ordinator position will allow continuous, effective management and processing of all types of planning applications. This role will contribute to an “Open for Business” culture expected by the development industry by keeping the processing of development applications timely and current with legislation and development trends. This role will address employee health and well-being, stabilizing the staffing level to support the development teams.

Details of Service Change

The costs incurred to staff this position will be offset by the revenues from fees collected with development applications and will help mitigate the application volume increases effect on processing timelines. There are four associated risks mitigated with this position, which are:

Reputational risk for the City: The position will decrease reputational risk as it will ensure proactive updates that reflect emerging development trends and increase departmental capacity to meet legislative timeframes.

Legislative non-compliance: If the processing of applications exceeds legislation requirements, the City is exposed to litigation and appeal which negatively affect the City's influence on the application and assumes costs. The additional Project Co-ordinator will provide appropriate staff coverage to manage applications within legislative requirements.

Community governance: Allowing land development decisions to be made by an external arbiter affects community growth and development. Providing sufficient staff will allow for timely review of applications thereby giving the City influence or control over community growth.

Employee Health and Well-being: The volume of work coming to the current Project Co-ordinators is outpacing their feasible output, having implications for their health and wellness. Providing sufficient staffing levels to manage the activity helps with both timely delivery and staff well-being.

Service Impact

Over the past five years, the development revenues generated and application activity have exceeded projections. The costs of this position will be offset through revenue aligned with planned projects and will not adversely impact the bottom line. The position co-ordinates and processes planning applications for the City. By establishing a team structure that responds to development trends and future plans, the City will ensure a quality service is maintained, in which development application review timelines and the City's and residents' ability to influence all remain critical to quality. Furthermore, this will reduce the City's legal exposure of non-decision within the legislated timelines. Lastly, establishing a review process that is effective and timely will continue to encourage economic investment in our community.

Budget Request #: 8571

Proposed Initiative	Department	Service Area
Development Planner, Central	Planning & Building Department	Land Development Services

Description of Budget Request

LDS has experienced a 356 per cent increase in planning applications over the past five years. The Central Area is complex, requiring integration into the community considering matters such as urban form, wind and sun impacts. Complexities within these development applications may delay processing timelines, exposing the City to litigation. The costs associated with this position are expected to be offset by the revenue generated by planning applications submitted to the City.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	118.1	120.6	122.5	124.6
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	118.1	120.6	122.5	124.6
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in $		0.0	0.0	0.0
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital ($000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	4.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Application volume has consistently increased and will remain high as the City's population grows and prioritization of the downtown continues. This Planner role will assess applications such as site plans, Official Plan and zoning amendments, and condominium plans that are complex, while maintaining the City's quality planning standards. Furthermore, this will maintain an "Open for Business" culture with the development industry through the processing of applications in a timely manner.

Details of Service Change

This request will create a new position within Development & Design Division in the Central Area Development review team to manage and process current and future development trends. The costs for the position will be offset by the revenues from fees collected with development applications in the City. There are four associated risks mitigated with this position, which are:

Reputational risk for the City: The position will decrease reputational risk as it will ensure timely review and processing of development applications.

Development incompatibility: Risk decreased by ensuring a sufficient staffing level to complete thorough assessments of community compatibility, height, urban form, public realm investment, and shadow and wind impacts.

Legislative non-compliance: If the processing of applications exceeds legislation requirements, the City is exposed to litigation and appeal which negatively affect the City's influence on the application and assumes costs. The additional Planner provides appropriate staff coverage to manage applications within legislative requirements.

Community governance: Allowing land development decisions to be made by an external arbiter affects community growth and development. Providing sufficient staff will allow for timely review of applications thereby giving the City influence or control over community growth.

Service Impact

Over the past five years, the development revenues generated and application activity have exceeded projections. The costs of this position will be absorbed through revenue aligned with planned projects and will not adversely impact the bottom line. The position will significantly impact service through managing and approving planning applications that will ultimately change neighbourhoods, municipal infrastructure and local public spaces. By establishing a team structure that responds to development trends and future plans, the City will ensure a quality service is maintained, in which development application review timelines and the City's and residents' ability to influence all remain critical to quality. Furthermore, this will reduce the City's legal exposure of non-decision within the legislated timelines. Lastly, establishing a review process that is effective and timely will continue to encourage economic investment in our community.

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)
Building	100	100	100	100	0	400
City Planning Strategies	1,150	1,150	1,500	1,250	6,250	11,300
Development & Design	0	0	0	0	0	0
Total	**1,250**	**1,250**	**1,600**	**1,350**	**6,250**	**11,700**

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

Proposed 2021-2030 Capital Forecast Highlights:

- 2021 Building: ePlans Upgrades, $100,000
- 2021 City Planning Strategies:
  - Municipal Growth Management, $300,000
  - Strategic Waterfront Implementation, $200,000
  - Major Transit Station Area (MTSA) Studies, $250,000
  - Innovative Planning Tools, $100,000
  - Special Planning Studies, $150,000
  - Community Engagement Strategy – Imagining, $150,000

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	197.5	197.5	197.5	197.5	487.5	1,277.5
Development Charges	641.3	618.8	798.8	630.0	3,150.0	5,838.8
Other Reserves & Reserve Funds	411.3	433.8	603.8	522.5	2,612.5	4,583.8
Total	**1,250.0**	**1,250.0**	**1,600.0**	**1,350.0**	**6,250.0**	**11,700.0**

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

Proposed 2021 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2021.

Program: Building

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
PB008095	ePlans Upgrades	100	0	100	Tax Capital
Total		**100**	**0**	**100**	

Program: City Planning

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
PB005671	Innovative Planning Tools	100	0	100	Development Charges,Other Reserves & Reserve Funds
PB008086	Major Tansit Station Area (MTSA) Studies	250	0	250	Development Charges,Other Reserves & Reserve Funds
PB008091	2020 Community Engagement Strategy - Imagining	150	0	150	Other Reserves & Reserve Funds
PB008092	2020 Special Planning Studies	150	0	150	Development Charges,Other Reserves & Reserve Funds
PB008093	Strategic Waterfront Implementation	200	0	200	Development Charges,Other Reserves & Reserve Funds
PB008094	Municipal Growth Management	300	0	300	Development Charges,Tax Capital
Total		**1,150**	**0**	**1,150**	

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)
Building											
LDS Building - Applications	100	100	100	100	0	0	0	0	0	0	400
LDS Building - Other	0	0	0	0	0	0	0	0	0	0	0
LDS Building - Studies	0	0	0	0	0	0	0	0	0	0	0
Subtotal	**100**	**100**	**100**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**400**
City Planning Strategies											
LDS CTPS - City Building	350	250	250	0	0	0	0	0	0	0	850
LDS CTPS - Planning Studies	800	900	1,250	1,250	1,250	1,250	1,250	1,250	1,250	0	10,450
Subtotal	**1,150**	**1,150**	**1,500**	**1,250**	**1,250**	**1,250**	**1,250**	**1,250**	**1,250**	**0**	**11,300**
Development & Design											
LDS DD - Applications	0	0	0	0	0	0	0	0	0	0	0
LDS DD - Other	0	0	0	0	0	0	0	0	0	0	0
LDS DD - Studies	0	0	0	0	0	0	0	0	0	0	0
Subtotal	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Expenditures	**1,250**	**1,250**	**1,600**	**1,350**	**1,250**	**1,250**	**1,250**	**1,250**	**1,250**	**0**	**11,700**

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

MISSISSAUGA

Culture

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 Culture

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

Services we provide:

- Supporting growth of the film and television industry in Mississauga, delivering cultural community development, grants and arts and culture programming
- Managing culture planning, public art, policy development and research
- Managing heritage planning, policies and research as well as engagement and consultation with Indigenous communities
- Managing culture facilities including Museums (Bradley, Benares and Leslie Log House), the Small Arms Inspection Building, Meadowvale Theatre and Celebration Square
- Providing audio, video and lighting production services at culture facilities
- Operating events at Paramount Fine Foods Centre
- Operating the Living Arts Centre (as of September 2020), Mississauga's premiere arts facility providing programming, artist residencies, events and performing arts space

Interesting facts about this service:

- More than 5.6 million people have visited Celebration Square since its opening in 2011
- Creative programs and camps saw 5,755 participants in over 900 creative classes in 2019
- Meadowvale Theatre hosted 164 activities over 250 days in 2019
- There were more than 25,000 visitors to the Museums in 2019
- The Film Office issued 267 permits and saw over 1,400 filming days in 2019, setting a new record for filming in Mississauga
- There are 52 pieces of public art in Mississauga, with 22 of these being permanent pieces
- The Living Arts Centre saw 290 rentals and over 165,000 attendees at performances from 2018 to 2019

Highlights of the Business Plan include:

- Improving support for film activity in Mississauga
- Continuing to increase grants per capita funding from $3.00 to $4.50 by 2022
- Providing accessible spaces at the Living Arts Centre, Meadowvale Theatre and Small Arms Inspection Building
- Increasing access to arts and culture programming and events for the community after COVID-19

Net Investment ($000s)	2021	2022	2023	2024
Operating	7,425	6,707	6,772	6,823
Capital	8,074	535	465	445
Full Time Equivalents	116.7	116.7	116.7	116.7

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

The City's 10-year Culture Master Plan was approved by Council in 2019. This document builds on the City's first Culture Master Plan (2009) and will guide service delivery and priorities for the division for the next decade.

Vision

Mississauga is known for its thriving culture scene, where culture is at the heart of the city and embedded everywhere.

Mission

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

Goals of Service

- **Build** an arts-friendly city
- **Enhance and improve** cultural spaces and places
- **Expand and grow** leadership in the cultural sector
- **Support** an authentic cultural identity that is welcoming, inspiring and enriching
- **Share** our story beyond our borders

Service Delivery Model



Response to COVID-19

Culture, like most other Service Areas in the City, has been impacted by COVID-19.

In response to the declared state of emergency in March 2020, Culture commenced with cancelling over 370 programs and camps, 34 large scale events at Celebration square and several community events such as Doors Open. All Culture facilities were closed, film permits were cancelled, part-time staff were temporarily laid off and efforts were refocused on essential services to provide support as needed.

In an effort to continue arts engagement and education for participants, the #ArtsAtHome campaign was launched in April. This campaign included weekly instructional videos and activities in literary, visual and performing arts; residents were engaged in creative projects while physically distancing which yielded 12,500 engagements. Celebration Square staff focused on finding creative ways to offer alternative programming and events. Virtual Canada Day saw Mississauga musicians, artists and personalities come together to offer a digital celebration experience for residents and audiences around the world. This online event ended with an augmented-reality fireworks display that allowed the audience to experience digital fireworks in their own backyards through a digital app.

In April, Culture was invited to assist with the Mayor's Town Hall for Arts, Culture and Heritage organizations. Through feedback surveys and conversations with community-based not-for-profit arts, culture and heritage organizations, staff heard that these groups had to consider the possibility of altering, postponing or cancelling their programs and festivals due to COVID-19. As restrictions on mass gatherings continued to stretch into the year, many City-funded groups and organizations saw indefinite postponements and cancellations of their initiatives, programs and events. These groups had expenses which could have threatened their continued operation, coupled with decreases in sponsorships due to cancellations. Because of this, continued funding through the Culture Grants Program was deemed essential. With Council's approval, these groups and organizations were permitted to retain their 2020 grant funding to ensure continued operations. This approach to City grants was in line with both the federal and provincial governments' approaches to grant funding.



The Blooming Boulevards video was featured in the digital exhibition, Blooms and Berries

COVID-19 forced Museums of Mississauga to innovatively connect with audiences using only digital tools. Initiatives included: digital tours of the heritage house museums; collaborating with Peel Art Gallery, Museums and Archives (PAMA) on a time capsule of community experiences during COVID-19; and redeveloping the Blooms and Berries exhibit into an exciting and engaging online experience. This program celebrated Mississauga's historic and urban agricultural practices through online galleries, virtual events, interactive games, videos and local resources. Additionally, staff were able to support and showcase traditional Indigenous practices with

Kim Wheatley and spotlight local artists Hilda Rasoulzadeh-Namini and Noelle Hamlyn.

In response to the COVID-19 pandemic, Public Art staff initiated new projects to respond to the immediate needs of the local arts and culture community. Arts in Isolation commissioned local artists to create new two-dimensional artworks themed around the pandemic for the permanent Corporate Art Collection. The program offered a paid opportunity to artists in crisis at this time; it was targeted specifically to an older demographic of established semi-professional artists who work primarily with textural materials and who faced difficulties adapting their practice to a digital format.

Maps of Mississauga commissioned local artists to create new digital artworks depicting a map of a favourite neighbourhood in the city. This paid opportunity for artists in need was targeted specifically to a younger demographic of professional artists and illustrators who continue to face job losses and financial difficulties due to the COVID-19 pandemic.



Leah Kwak's artwork, Regular Walks, Special Days, was commissioned for Maps of Mississauga

Heritage Planning processes were also impacted by COVID-19. The Province's Emergency Orders extended to the *Heritage Act*, halting all legislated timelines. Furthermore, the City had to temporarily disband the Heritage Advisory Committee as in-person meetings were in violation of public health orders. Staff were still able to process all applications and permits and send heritage matters directly to Council for decisions. By adapting to this new workflow, staff were able to keep heritage applications on track, despite changes to legislative timelines.

On May 7, 2020, Council adopted the City's Recovery Plan Framework. The framework is designed to help Mississauga address all aspects of the recovery from COVID-19 and is divided into four pillars for recovery: Community, Economic, Financial, and Corporate.

The Economic pillar of the recovery plan sets out the guidelines and terms that will be employed to address the economic impacts of COVID-19 on the business community as a whole in Mississauga. The key principle guiding economic recovery is to use a phased approach that will build back better and take a community approach. As part of this plan, Culture staff are developing an industry-specific plan for Creative Industries (Film, TV and Music).

As the City moves into a more mature state of recovery and gains a full understanding of the longer-lasting impacts to the business community, these key industry plans for recovery will be brought forward in a phased approach. To properly execute this strategy a robust communications and marketing plan will promote the many elements and recognize the milestones achieved.

Service Levels and Trends

The Culture Master Plan and Cultural Policy drive the City's cultural goals. These guiding documents are brought to life through a number of priority services that celebrate traditions, stimulate the creative economy and improve quality of life and public places for residents and visitors.

The following services raise the profile and reputation of arts, culture, and heritage in Mississauga.

Civic and Major Events – Celebration Square – home to two of Festivals and Events Ontario (FEO) Top 100 (Mississauga Italfest and MuslimFest), the Square usually offers more than 120 free event days and festivals throughout the year. Celebration Square's summer season typically offers an eclectic variety of events, including weekly fitness classes and movie nights, concerts, a Canada Day Celebration and 60 community festivals and events: however, the pandemic has led to changes. The winter season normally includes the annual Light Up the Square event and New Year's Eve celebration as well as public skating (over 20,000 skaters enjoyed the rink in 2019).

Meadowvale Theatre – home to Mississauga's largest community-produced theatre productions and shows, culture programs and camps, as well as private and commercial rentals, Meadowvale Theatre is the City's key cultural hub in northwest Mississauga. In 2019, the theatre hosted 164 performances and activity days for 36,326 people.

Living Arts Centre and Paramount Fine Foods Centre (PFFC) – opened in 1997, the Living Arts Centre is Mississauga's premiere arts and culture centre with performing arts theatres, artist studio spaces, programming rooms and gallery space. From 2018 to 2019, LAC hosted 231 performances for over 165,000 people, saw 31 artists with 1,243 studio working days, and saw 20,796 people participate in over 450 community programs, camps and outreach activities. As of September 2020, management of PFFC events has moved to Culture and will operate under a twinned portfolio that includes LAC.

Museums – with a focus on Living Heritage and story-telling, the Museums of Mississauga interprets and protects 23,472 artefacts and 127,271 archaeological artefacts. In 2019, Museums saw more than 7,500 people attend 72 days of the Toronto Biennial of Art at the Small Arms Inspection Building. The Museums normally deliver 130 educational programs and present over 100 special events/exhibitions per year.

Small Arms Inspection Building (SAIB) – is a historic, multi-purpose building that presents a wide range of arts and cultural programs. As a unique cultural hub, the SAIB provides much-needed cultural space for Mississauga. It is a place for community-building through the arts and a place for events, experiences, creative excellence and dynamic exhibitions. This facility is also available for a wide range of public and private rentals, and programs such as hosting the 2019 Toronto Biennial of Art.

Creative Industries Office – stimulates the creative economy by supporting filming activity on City-owned streets, property, parks and facilities through a permitting process. Staff work with film scouts to find the best locations for producers, filmmakers and location managers who are considering Mississauga for filming. In 2019, 267 filming permits were issued which included 1,463 filming days. The City of Mississauga's Music Office supports growth of Mississauga's music scene by developing and promoting various initiatives that help grow music venues and showcase Mississauga's exceptional and emerging musical talent.

Grant Program – supports 42 organizations under three grant programs: Arts and Culture, Cultural Festivals and Celebrations and Culture Projects. In 2019, $2.5 million in funding was provided to the community as well as $75,000 in Heritage Grants

(for maintenance and improvement to heritage designated properties). Culture staff also partner with Recreation staff to administer $1.1 million in Community Grants.



Children participating in a registered Culture Program

Culture Programs – normally offers 914 classes to more than 5,700 participants in: Literary Arts (Creative Writing, Blogging, Poetry), Digital Arts (Photography, Graphic Design, Animation), Performing Arts (Dance, Drama, Music), and Visual Arts (Painting, Drawing, Sewing). Fourteen educational programs and creative Summer and March Break Camps are also normally offered at various City facilities.

Cultural Policy Development, Research and Planning – supports the growth of Mississauga's culture sector by informing and developing City policy and strategy through an annual report card, best practice research, resource mapping, performance measurement and the development of various studies, research reports and strategies.

Public Art – Mississauga's Public Art Program contributes to city-building by enhancing the public realm and creating a unique sense of place within Mississauga. Public art has the ability to boost local industry and tourism and can lead to a sense of ownership and pride within the community. A variety of permanent and temporary public art installations enhance the quality of life for Mississauga's residents and create great experiences for visitors. To date, there are 52 pieces of City-owned public art in Mississauga; 22 are permanent pieces, 30 are temporary installations.

Heritage Planning – identifies, protects, conserves and celebrates Mississauga's cultural heritage by managing the *Ontario Heritage Act* process locally; maintaining the register of over 1,500 listed heritage properties in Mississauga; protecting over 300 designated properties; and issuing Heritage Plaques, Heritage Permits and Clearances.

Indigenous Relations – as of 2020, Culture Division's Heritage Planning team has taken on the responsibility of the Indigenous Relations portfolio to oversee engagement and consultation with various Indigenous communities in relation to city planning, policy development and initiatives such as the Archaeology Master Plan.

Digital Engagement and Marketing – finds new ways for citizens to connect; raises awareness about culture and culture-related activities; and works with internal and external partners to promote two-way engagement using the web (over one million web views annually), social media (85,369 social media followers), and digital projects (82 per year). In 2020, Culture Division's marketing team began developing a new marketing project to grow awareness of Mississauga as a creative, urban city with a thriving culture scene.

Trends

As Mississauga continues to grow and mature, trends play an important role in promoting and evolving its cultural identity and the services provided. Some of the key trends include:

Culture as a platform for telling the City's stories

Younger, digitally-oriented generations are looking for museum experiences that offer digital content and participatory, interactive experiences that encourage exploration.

Celebration of traditions and unique heritage

With the addition of the Indigenous Relations portfolio, Culture is tasked with managing engagement with Indigenous communities in Mississauga. The City has a strong relationship with its Indigenous residents and with the communities who have treaty and traditional territory within Mississauga. Indigenous Relations seeks to continue strengthening our relationship with Indigenous Peoples, both inside and outside the city. Staff will also provide guidance to other City departments on programs and land developments which include participation of Indigenous Peoples.

Increased support for a growing cultural sector

Ongoing support to new and emerging artists continues to be a focus for the Culture Division. Programs such as National Youth Arts Week and the Summer Concert Series, which focus on youth and diverse artists, allow residents and visitors to experience new forms of art while providing opportunities for emerging creatives to showcase their skills and talent.

Public Art staff are also working to support emerging artists. The team hosted a “Breaking into Public Art” workshop targeted at local artists to provide advice and guidance on how to respond to various public art calls. The workshop was held at the Small Arms Inspection Building and received positive feedback. Four of the attendees applied to various public art projects following the workshop and were successful in earning commissions.

Music Office staff are developing opportunities for artists in the city with Mississauga’s first Music Strategy. This emerging strategy will guide development of music spaces and support for musicians in Mississauga. Staff are working with artists, industry leaders and property owners to expand Mississauga’s live music scene.

The Film Office has seen a significant increase in inquiries and permitting for location shooting. As filming has increased during the off-peak months of October to April, expanding the staffing requirements to ensure service delivery will be essential. Film policy updates will also ensure that Mississauga’s film scene stays competitive within the Greater Toronto and Hamilton Area (GTHA). Improving access to film production will increase revenues for creative industries and support services in Mississauga, as well as showcasing Mississauga as an important filming hub in Ontario.

Public space plays a key role in cultural development for cities

New initiatives are driving the development of cultural spaces that take on new forms. Cultural Districts in Mississauga will be destination areas that will see arts and culture spaces developing alongside retail, restaurant, office, park and community spaces. The development of cultural districts will support the growth of a cultural sector for creatives, residents and visitors in Mississauga. Arts and culture will continue to grow organically at the neighbourhood level through local community efforts, cultural organizations, cultural education programs and access to daily local services. In addition to activity at the neighbourhood level, cultural districts will provide distinct areas with highly concentrated cultural experiences, activities and infrastructure.

Public Art also plays an important role in activating the public realm and creating opportunities for residents to engage with art in their communities. Increasingly, the team is reflecting on how to incorporate new topics and important social issues such as environmental conservation and marginalized communities into public art.

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 into 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 Culture's Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2017 and expected outcomes up to 2024.

Financial Measures

Per capita funding is a measure used by Culture to establish and maintain a budget value for arts and culture granting programs; this is an industry standard. The per capita calculation is the actual grant funding provided to groups divided by the number of residents. In 2016, the Grants Review was approved by City Council and recommended an increase to the then $3.00 per capita funding rate to achieve $4.50 per capita funding by 2022.

Culture also measures its return on investment (ROI) from grants by using data from the applications and evaluations received from the groups. For every dollar the City invested in community cultural organizations and festivals in 2019, an additional $4.80 was leveraged from a variety of different sources.

Customer Measures

Overall, 71 per cent of residents are satisfied with the City's cultural services. Each year more and more residents and visitors are engaged and attend events and programs. In 2019, more than 505,000 people attended City-funded festivals and events with another 544,000 people participating in City-funded arts and culture programs and initiatives.

Since 2016, social media followers have increased from 6,270 to over 85,000 and annual web views on all Culture Division web and event pages have reached over one million.

Employee Measures

The City of Mississauga values its employees and volunteers. Employee satisfaction is measured via the City-wide employee engagement survey done every three years. Volunteers provide support to arts and culture activities that is integral to those activities and enriching to the community. Volunteer participation and hours are indicators of their satisfaction with this benevolent work.

- 95 per cent of Culture staff responded to the City's 2018 Employee Engagement Survey with 72 per cent overall employee engagement
- In 2019, 6,214 volunteers participated in City-funded arts and culture organizations and festival and celebration groups for a total of 251,149 hours

Business Process Measures

- In 2019, Culture Planning staff reviewed approximately 1,000 planning applications and studies, and processed 52 heritage permits
- The number of filming days increased by 21 per cent from 2018
- From 2019-2020, 10 new pieces were added to the City's public art collection

Balanced Scorecard

Measures for Culture	2017 (Actual)	2018 (Actual)	2019 (Actual)	2020 (Plan)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)
Financial:								
Per capita funding	3.25	3.50	3.75	4.00	4.25	4.50	4.50	4.50
ROI from grant funding (for every City $ spent = $X invested in the community) *based on actuals*	$7.41	$7.67	$4.80	$0[1]	N/A	N/A	N/A	N/A
Customer:								
Residents' overall satisfaction rate with City's cultural services	N/A	71%	N/A	N/A	N/A	N/A	N/A	N/A
Attendees at City-funded Festivals & Events	911,750	1,022,406	1,049,880	30,000[2]	420,000[2]	1,080,000[2]	1,120,000[2]	1,170,000[2]
Social Media Followers	71,726	77,996	85,369	95,000	105,000	115,000	120,000	125,000
Web views for Main Culture Pages	441,852	579,632	1,118,196	1,500,000	1,750,000	2,000,000	2,200,000	2,500,000
Employee:								
Volunteer hours provided at City-funded Cultural Organizations	645,111	537,845	251,149	0[3]	100,000[3]	300,000[3]	325,000[3]	350,000[3]
Employee Engagement Scores: Overall Job Satisfaction	N/A	74%	N/A	N/A	78%	N/A	N/A	82%
Business Process:								
Heritage Permits Issued per Year	51	42	50	52	55	60	62	64
Number of Filming Days	977	1205	1,463	N/A	N/A	N/A	N/A	N/A
Number of Publicly-owned Public Art Pieces *(includes permanent and temporary pieces)*	36	42	52	59	62	65	72	80

Balanced Scorecard Notes

[1] Due to COVID-19 impacts, City-funded organizations, festivals and events were impacted and unable to deliver programming, initiatives and events at expected capacities. Therefore, return on investment of grants will be lower than previous years

[2] Due to COVID-19 guidelines, festivals, events and initiatives were limited in attendance in 2020. Forecasts for attendance in future years have been revised downward

[3] Due to COVID-19, City-funded groups did not run programs or initiatives at full capacity and did not need volunteers to assist in delivering programs. Numbers for this measure will be lower in 2020 compared to other years and are expected to take time to build back



A busker performing outside of the City Centre Transit Terminal

Awards and Achievements



Visitors at the Toronto Biennial of Art at the Small Arms Inspection Building



Solo Park by Shannon Linde and Sarah Nasby

- Toronto Biennial of Art at the SAIB ran for 72 days from September to November in 2019. More than 7,500 visitors attended the SAIB exhibit with visitors from across the region and internationally; this exhibit was mentioned in more than 400 news, magazine, radio and television stories nationally and internationally
- In 2020, due to COVID-19, Mississauga's first Virtual Canada Day was hosted through digital platforms and saw 17,369 web visitors, over 1.6 million digital campaign impressions and 13,583 video views over the course of the program, allowing residents and visitors to engage as a community online to celebrate Canada's 153rd anniversary
- *Solo Park Bee Hotel:* Public Art and Parks, Forestry & Environment staff initiated an annual collaboration and commissioned *Solo Park* by Shannon Linde and Sarah Nasby, a temporary public artwork and functioning nesting habitat for solitary bees

The 2021-2024 Business Plan Outlook

Planning for the Future

Culture Master Plan

The Future Directions Culture Master Plan, approved by Council in 2019, continues to guide all work undertaken by the Culture Division. The Master Plan provides direction for investment in the City's cultural resources and outlines priorities for how arts, culture and heritage can be elevated in Mississauga and beyond our borders.

With a five-year horizon and a 10-year outlook, the Culture Master Plan informs the priorities and short- and long-term plans of the Division. The Master Plan outcomes inform the Culture Division's Business Plans.

The Master Plan is reviewed every five years with a comprehensive refresh every 10 years to ensure continued relevancy.

Culture Division staff are working with all City departments, the community and cultural organizations to implement the 31 recommendations and 127 action items in the 2019 Culture Master Plan with a focus on:

- Building an arts-friendly city
- Enhancing and improving cultural spaces and places
- Expanding and growing leadership in the cultural sector
- Supporting an authentic cultural identity
- Sharing our story beyond our borders

Building an arts-friendly city

Grants

To address funding and service gaps, staff undertook a Grant Review in 2016 and 14 recommendations were developed to meet the following goals: diversifying cultural offerings, improving program quality, growing accessibility and addressing service gaps to support alternative service delivery.

Implementation of the recommendations began in 2017 and in 2018 multi-year grants were awarded to six organizations, with four additional multi-year grants awarded to festivals in 2019. Additional budget will be requested to continue to bring the total funding for Culture grants to $4.50 per capita (from its original $3.00 per capita). In 2019 and 2020, Council also approved the use of the Municipal Accommodation Tax (MAT) to assist with the funding of Culture's grant programs.

Grants continue to be a supportive tool for new and emerging artists. In 2018, Culture Project Grants were introduced via a new, micro-grant program where organizations could apply for funding for a one-time project. This grant program continues to see a high volume of applications from new and emerging groups as they work towards establishing their arts, culture and heritage initiatives. As staff develop the Economic Recovery Plan, the future growth of micro grants could offer further support to organizations working towards expanding Mississauga's vibrant arts and culture scene.



The Music Office continues to build audiences and awareness for live music

Creative Industries

A new Film Policy will be presented to Mayor and Council in 2021. This new policy will include updates that reflect extensive engagement with internal stakeholders and feedback from the industry. Increasing growth in the film production sector, along with the establishment of more film studios, requires staff to stay current with industry trends to maintain and grow Mississauga's reputation as a film production hub.

From 2015 to 2019, film production and location shooting expanded at a record high rate. Film permit applications saw a 53 per cent increase over that four-year period, including an increase to applications for filming during off-peak months (October to April). The number of film production studios will have grown from three in 2015 to six by 2021. This increase in filming resulted more than $720,000 in revenue to the City in 2019. These demand pressures will require expanding Film Office staffing to maintain services and increase revenues to the City, and update the City's film policies to support more complex film productions and filming opportunities.

Music Office staff will be looking to continue building audiences and awareness for Mississauga-based artists and the live music sector as a whole. Future opportunities for artists may include a recording production element at the Summer Concert Series, which will see live recording of concert sessions to be used for digital promotion. The team will also be exploring additions to the Culture Grants Program that could help support growth for the music businesses operating in Mississauga.

Resident Artist Program

Following the transition of the Living Arts Centre into the Culture Division in September 2020, staff will continue to support and grow the Resident Artist Program. Master Plan recommendations and engagement saw the increasing need to support artists' creative and exhibition spaces, as well as continued access to mentoring and professional opportunities. Along with the Living Arts Centre Feasibility Study, Culture will continue to support and expand this program for resident artists and look toward further opportunities to allow artists to create and showcase their work.

Enhancing and improving cultural spaces and places

Public Art

Public Art staff will continue to work with various City departments to create art-activated public spaces. An example was working with Planning & Building and Transportation & Works teams to create a temporary public art program that would see developers print artwork on their construction hoarding.

For another example, this team will explore the possibilities of integrating permanent public artworks along the Burnhamthorpe Cycling Trail by collaborating with the City's Active Transportation team. Public artworks could be integrated, functional, and/or sculptural, and would meet the goals of both

the Active Transportation Framework and the Public Art Master Plan. To feature public art on cycling trails presents an opportunity to create a unique collection of artworks, connect with commuter and recreation audiences in the city, and model public art possibilities to other City divisions. In the future, staff plan to request funding public art along the cycling trail using existing Public Art and Active Transportation budgets, Community Benefits Charges funds, applying for grants and seeking new private partnerships and sponsorships.

For 2021, staff will create a resource guide and dedicated web page for private property owners looking to install murals on their properties and on private property within the public realm. This toolkit is the result of comprehensive research into community needs and aligns with the Parks Beautification Program (also a recommendation in the Public Art Master Plan).

As part of Culture Planning, staff are engaged in a number of initiatives. The team will be revising, leading or supporting a number of projects over the next four years including the Public Art Master Plan Refresh, City Acquired Art Policy Refresh, the Artscape Atelier project and the Cultural Districts plan.

Over the past year, staff worked with Parks, Forestry & Environment to collaborate on *Solo Park Bee Hotel*, a piece by Shannon Linde and Sarah Nasby that provided a functioning nesting habitat for solitary bees. This collaboration is set to continue as more projects look to provide opportunities for functional art that supports conservation efforts.

Public Art plays an important role in activating the public realm and creating opportunities for residents to engage with art in their communities. Increasingly, this team is reflecting on new topics and important social issues such as environmental conservation and marginalized communities.

Cultural Districts

Cultural districts are well-defined geographic areas that attract people because of their high concentration of cultural facilities and activities. Culture staff are currently working on engaging other City departments as well as the community to implement development of such districts within Mississauga. Cultural Districts in Mississauga will include both planned and organic elements within six areas that will support cultural experiences and creatives, and enhance quality of life for Mississauga residents and visitors. Implementing these districts will encourage the continued growth and development of arts and culture, as well as offering heritage and history interpretation opportunities. Development of these districts will happen over time and be implemented using planning policies and tools.

Celebration Square

The Celebration Square team will continue to upgrade the location's amenities to offer more experiences to visitors and more options to rental clients for their festivals and events. The lighting around the Civic Centre and Celebration Square was upgraded with customizable LED fixtures in 2019. This installation not only increases the production value during events, but also contributes to community building through the Clock Tower Lightings that are part of the City's Community Recognition Program. Seasonal lighting designs, highlighting key elements around the Square such as the trees, rink/fountain and the facade of the Civic Centre, help to create an immersive and unique experience for visitors.

New planters, Muskoka chairs, fencing, water bottle refilling stations and sunscreen dispensers are both beautiful and functional, resulting in an inviting atmosphere. Celebration Square will continue to add amenities of value for visitors, such as solar-powered cell phone charging stations, additional seating and more.

Meadowvale Theatre

Meadowvale Theatre is more than 30 years old and is in need of necessary facility upgrades; it will be undergoing renovations starting in 2021. The planned renovations look to provide more community access space for groups and organizations that use the theatre. Improved rehearsal spaces will allow for more rentals and increased usage of the theatre. These improvements are the result of the feedback received during extensive engagement undertaken with the community and stakeholders in 2018-2019; the need for more rental space for creatives to use was the main focus of the feedback received.

Living Arts Centre

The Living Arts Centre is Mississauga's premiere arts venue, providing theatre, rehearsal, meeting, and exhibition space for residents, visitors and clients. Positioned in the downtown core, the Living Arts Centre is an important cultural centre. Staff will continue to focus on diversifying programming, improving accessibility to the LAC for arts groups, increasing theatre presentations that incorporate live music and elevating the profile of events for residents and tourists. PFFC events will work to create synergy with LAC programming to offer a seamless customer experience and programming that raises the City's profile and puts Mississauga on the map as a creative city and tourist destination. Further study and development of the interior and exterior space will determine future use and also provide more access and activation of spaces for creatives and the community.

Expanding and growing leadership in the cultural sector

Pre-Registered Programs

Affordable classes are offered in all areas of art, culture and heritage and are conveniently located in community centres and City-owned facilities across Mississauga. Entry-level programming provides an introduction to the arts while exposing participants to professionally-instructed arts courses and practices. More advanced classes are also offered for participants wanting more specialized training. The current service delivery model includes a variety of programs and camps in visual, digital, literary and performing arts for ages three to adult.

Supporting future creatives and ensuring equitable access to all programs is the main priority for Culture programs. The team is developing plans that will see the creation of creative hubs for digital, visual and literary programs in new or existing community centres and libraries equipped with proper work spaces, tools and cleaning equipment.

Small Arms Inspection Building Community Access

A new operating model for SAIB was introduced in January 2020. This model allows for creatives to access free space to work, meet, collaborate and share ideas during non-peak hours. With increased attendance, more people are seeing and experiencing SAIB, which in turn is promoting rental opportunities. Having the doors open during the day has allowed people in the neighbourhood to drop in and share their stories about what this historic building means to them and the community. Visitors are invited to share their memories in a book made available at the front desk.

Support an authentic cultural identity that is welcoming, inspiring and enriching

Heritage Planning and Indigenous Relations

The Heritage Management Strategy continues to guide Heritage Planning in Mississauga. Engagement for that strategy and the ongoing Cultural Heritage Landscape Inventory has shown support for establishing a Heritage Conservation District in Streetsville which would enact policies to protect and conserve heritage features in that commercial and residential area.

Heritage Planning continues with the ongoing review of the Cultural Heritage Landscape Inventory. In 2019 Phase 1 was

completed, which included a review of the ten largest landscapes in Mississauga. For 2020, Phase 2 has included the remaining forty landscapes. Overall, over 3,000 properties will be reviewed as part of this project, which will help manage the heritage of the City.

Heritage Planning is also working to implement the City's Archaeological Master Plan. There are over 300 known and registered archaeological sites within the City, dating as far back as 13,000 years ago. More sites are found every year, and the Archaeological Master Plan will provide guidance on areas of sensitivity and when there are concerns for sites. The Plan will also include guidance on how the City will engage with Indigenous communities who have treaty and traditional territory in the City.

Museums

Museums need bold strategies to effectively serve diverse communities. Telling the stories of Mississauga through exhibitions builds civic engagement, creates pride of place and helps make better-informed citizens with a sense of inclusion and belonging. Following recommendations from the Heritage Management Plan and the Culture Master Plan, the Museums team is bringing programming out into communities beyond the restrictions of the historic house model, modernizing in-house exhibitions and creating immersive experiences based on Mississauga's unique story. Staff are focused on bringing world-class exhibitions with significant cultural impact and tourism draw to City facilities like the Great Hall, Living Arts Centre and SAIB, attracting visitors from Mississauga and across the GTHA. Exhibitions of this scale boost awareness of museums and attract new audiences. Younger, digitally-oriented generations are looking for museum experiences that offer digital content and participatory, interactive experiences that encourage exploration.

Looking ahead to 2021 and beyond, staff will be partnering with the Parks, Forestry & Environment team to create a compelling exhibition based on an entire year of outreach to Mississauga residents to find out about their climate change stories; it will be presented in 2022 and will represent a significant milestone in the City's Climate Change Action Plan.

In 2023, the Museums will present "The Ones We Met: Traditional Knowledge of the Franklin Expedition". This poignant exhibition was developed by the Canadian Museum of History in collaboration with the Inuit Heritage Trust. The focus of this exhibition is on Inuit traditional knowledge, the importance of oral histories and the dire need to preserve native languages. This exhibition is presented in Inuktitut, Inuinnaqtun, English and French: official languages of Nunavut.

Share our story beyond our borders

Marketing and Web Design

Culture's Marketing team developed the Creative City Marketing Plan in 2019 and moved forward with implementation in 2020; this plan has included applying a new creative look and feel to graphic assets and public-facing campaigns, and developing a marketing guide for each line of business within Culture.

Marketing will continue to work with Corporate Communications, Recreation, Economic Development and Tourism Office staff to align efforts promoting the Division's offerings and programming. This unit also developed guidelines for the implementation of Cultural Districts and is working on incorporating the Living Arts Centre line of business strategies and aligning communications channels to reflect the new branding.

Phase 2 of the Culture Website Redevelopment project is currently underway. This phase includes improving the website for Public Art and Culture facilities: Celebration Square, Museums of Mississauga, SAIB and Meadowvale Theatre. Strategies for the digital integration of the Living Arts Centre's website and implementation of the new "Creative City" look and feel are also underway. A new events calendar will be developed that will include features designed to simplify the customer journey and present information in a clear, concise way.

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 improvements completed include:

- Improving access to SAIB for community groups and creatives
- Digitizing Heritage processes for Committee comments and applications
- Centralizing Technical Services customer communications to improve services for clients
- Pre-registered programming staff found efficiencies in program operations through the completion of a Rapid Improvement Event that saw a cost avoidance of over $11,000 and over 400 hours of freed staff capacity

Completed Initiatives					Total Benefits	
Improvement Type	**2014 – 2018**	**2019**	**Up to Sep 2020**	**Total**	**Type**	**Total**
Small Improvements	71	32	19	122	Cost Savings and Avoidance	$302,544
Rapid Improvements	1	1	3	5	Customer Service Improvements	76
Projects	3	-	-	3	Safety Improvements	23
Total	75	33	22	130	Environmental Improvements	31

In-progress Initiative	Goals of the Initiative
Culture Part-Time Payroll Collections and Entry	Reduce duplication of data including communication methods between part-time and full-time staff; reduce HR history corrections and errors by 50 per cent; improve shared access of Culture Program payroll files to eliminate duplicated effort for time reporter; reduce time it takes to complete biweekly payroll.

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 Culture relate to the Strategic Plan pillars.

belong – ensuring youth, older adults and new immigrants thrive

- Providing access to affordable pre-registered programs
- Offering City-produced and community-run festivals, events, and exhibits
- Developing a resident-activated tool – *The Story of M* – to identify Mississauga's stories
- Implementing an inclusive interpretation plan for heritage properties

connect – completing our neighbourhoods

- Building vibrancy in the city's downtown by programming responsive, innovative visitor experiences year-round at Celebration Square
- Increasing Public Art capital investment for permanent, temporary and digital public art installations
- Exploring new funding tools and removing barriers for public art
- Undertaking a feasibility study to assess the future needs of the Living Arts Centre into a "cultural campus" to meet the needs of the artists and visitors
- Completing the Cultural Districts Implementation Plan that will establish cultural communities that support arts, culture, heritage, commercial and community needs

prosper – cultivating creative and innovative businesses

- Promoting three Creative Industry sectors (Film & TV, Live Music, Interactive Digital)
- Developing a strategy to grow Mississauga's Music Sector
- Continuing to remove barriers to filming and support filming growth in Mississauga
- Attracting greater tourism; improving economic impact and city profile

Transforming our Business with Technology

The 2019 Culture Master Plan outlines digital technology as an overarching theme and many of its initiatives are aligned with the strategic direction and action items in the 2019 Smart City Master Plan.

The 2019 Culture Master Plan has strategic connections to the Smart City goals to focus on people, economy and living as well as the Smart City framework of being future ready, collaborative, and connected, every day. The Smart City Master Plan identifies three specific initiatives in which Culture is a partner, with a focus on improving the quality of life for residents.

Culture Division will use digital technologies to create engaging and creative communities that showcase artists; provide educational opportunities to youth, older adults and residents; and adapt emerging technologies to present art, culture and heritage in new and exciting ways.

Culture Division will also use technologies to enhance service delivery and provide resources to residents and visitors to access spaces, provide economic opportunities and ensure residents are able to access arts, culture and heritage information in a timely and straightforward manner.

Business Enhancement

- Providing expanded digital services to creatives, such as expanding the use of software to streamline submissions and applications to Culture initiatives in Public Art, Summer Concerts and Busking
- Introducing (with the support of IT and Communications) a new online permit application solution. Phase 1 was launched in late 2019; Phase 2 is scheduled to roll out in 2020
- Implementing new processes including digital scheduling and remote payment for film permits (complete)

Digital Public Art Collection

- Expansion of portfolio to include Maps of Mississauga, which makes public art available to residents anywhere at any time

Digital Literacy – Access and Education

- Increasing digital programming and working towards digital creative hubs for equitable access for all Mississauga residents to digital arts

Digital Engagement and Promotion

- Culture Marketing staff will continue to identify innovative technology, trends and strategies that support our lines of business and reach audiences effectively
- Research and analytics have shown that on recent campaigns visitors have been engaging through mobile (up to 70 per cent) more than any other device. This type of data will influence the design of future websites and marketing campaigns to ensure their effectiveness on mobile devices

Maintaining our Infrastructure

Surrounding Greater Toronto Area cities are investing significantly in arts space, placing Mississauga at a competitive disadvantage for retaining talent and attracting creative industries to locate here.

In Culture's Cultural Spaces Study, the following was noted:

- A need for affordability and accessibility – groups look elsewhere (such as Toronto) when space availability is limited
- Lack of central hub(s) for activities and disciplines
- Lack of creative space outside of Living Arts Centre
- Desire for co-op, gallery/exhibition, and rehearsal space
- Desire for exciting, non-traditional arts spaces
- Readiness to communicate and interact with the City of Mississauga and other organizations

It is for these reasons that maintaining the City's current arts space in a state of good repair is critical. There are several projects planned to ensure the City's arts and culture spaces are maintained and are able to continue to deliver the events and programming our residents have come to enjoy.

Small Arms Inspection Building

Since opening to the public with its first exhibition in September 2018, the SAIB has hosted over 20,000 people at various events, programs and exhibitions.

In 2020, a feasibility study for the Bridge section and north end of the building will be undertaken to assess costs for further renovations and development required to increase usage and accessibility of this significant heritage building. The north section of the Small Arms Inspection Building is under consideration for development within Culture's 10-year Capital Plan.



An interior view of the Meadowvale Theatre

Meadowvale Theatre Redevelopment

Meadowvale Theatre is located in northwest Mississauga. It was opened in 1989 and is in need of modernization. A $5.4 million renovation was identified within the 10-year capital forecast after the completion of a Feasibility Study in 2017. The design phase began in 2020 with renovations scheduled to begin in 2021. Renovation of the Meadowvale Theatre will expand access, create broader performing arts opportunities and provide new revenue options for the Theatre.

Heritage Facility Maintenance – Ongoing

Maintaining the integrity of the City's heritage facilities is a priority and a responsibility in accordance with the *Ontario Heritage Act*.

Capital maintenance and upkeep for museum interiors (Bradley, Benares, and Leslie Log House) have been identified within the 10-year capital forecast with a $30,000 budget per year. With the

addition of the SAIB in 2019, an additional $20,000 was added to the maintenance budget for a total of $50,000.

Cultural Landscapes

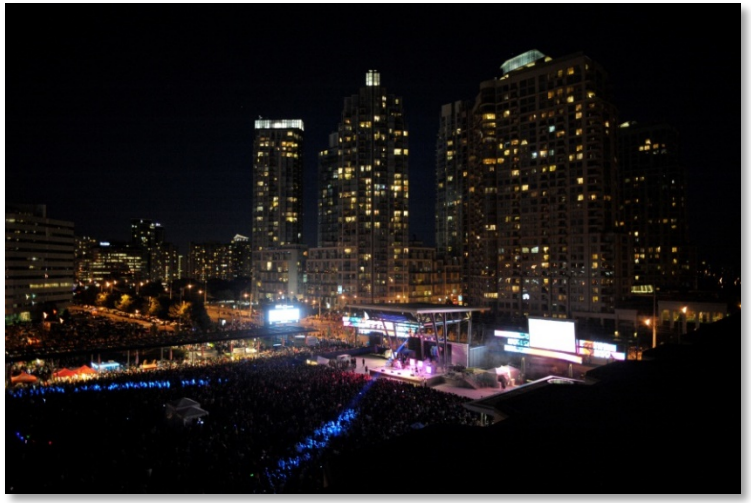
The City adopted the Cultural Landscape Inventory in 2005 to identify cultural landscapes worthy of conservation, and simultaneously added all of the properties in the Inventory to the City's Heritage Register (then known as the Heritage Inventory).

The Inventory is more than 12 years old and requires updating. The Cultural Landscape Project was undertaken in 2019 with the goal to refine the current inventory of landscapes and to provide an effective implementation plan, including alternative heritage and planning tools to effectively preserve landscapes where warranted. Phase 1 of the project saw professional research and community engagement come together to identify places in Mississauga that were unique, valuable and important to the heritage and community of Mississauga. Phase 2 is currently underway with scheduled completion in 2020.

Archaeological Master Plan

In 2019, following the recommendations from the Heritage Management Strategy and based on feedback from Indigenous communities, Heritage Planning began work on a city-wide archaeological site mapping project. This project will provide direction for how to deal with archaeological processes, develop policies and identify resources in Mississauga.

With development pressures continuing, Mississauga requires a comprehensive plan that will identify areas of archaeological potential within the city. Once completed in 2022, the Archaeological Master Plan will address requirements for archaeological assessments and provide direction for various City Departments in regards to identifying Indigenous and other sites of archaeological interest.



A bird's eye view of a summer festival at Celebration Square

Celebration Square – Lifecycle Replacement

The audio visual equipment at Celebration Square is heavily used during the summer event season and is subject to a high degree of wear and tear given its location and exposure to the elements. Lifecycle replacement is required to ensure continuity of service for this high-demand facility. In 2020, equipment such as the stage lighting is due for replacement, and assessments are underway to determine requirements for future equipment replacements.

Streetsville Heritage Conservation District Plan (2021)

Coming from recommendations in the Cultural Heritage Landscapes Project, the Heritage Conservation District seeks to manage the heritage characteristics of historic Streetsville in a development context. This plan would provide policies and bylaws that would protect the historic Queen Street characteristics. Mississauga is already home to two Heritage Conservation Districts (Old Port Credit and Meadowvale Village – itself the first established in Ontario) that are primarily residential in nature. The establishment of a heritage

conservation district in Streetsville will see protection of the heritage features of a commercial and retail area along with residences and cultural landscape features. Capital budget would be divided over two years for a total of $250,000.

Living Arts Centre Lifecycle Updates (2021)

The Living Arts Centre was opened in 1997 and has been Mississauga's premiere arts facility for over 20 years. Repairs and replacement of various pieces of equipment are required to ensure that programs and services offered to participants and clients are maintained at the high standard they have come to expect. With various spaces such as theatres, rehearsal and creative arts studios, there are several areas that will benefit from these updates. Total capital budget is $164,000 and will be funded through the Capital Improvement Fund surcharge on LAC tickets.



Students participating in a digital arts program

Living Arts Centre Feasibility Study (2021)

Along with Celebration Square, the Living Arts Centre is a primary arts and culture hub for the downtown. This study will explore ways that indoor building spaces and the surrounding land areas can be maximized for greatest use and productivity. It will be used to identify key improvements in the 22-year-old facility that will enable better utilization for future programming and events. This study will integrate various recommendations from the updated Downtown Strategy, Culture Master Plan and Cultural District Implementation Plan. The capital budget is $160,000.

Culture Programming Hubs (2022)

As part of the Culture Master Plan, these creative hubs will position Culture programs into dedicated arts and creative spaces that will increase access and provide tools required for specialized programming in the digital and visual arts portfolio. Working with Recreation, spaces will be established in various community centres during renovations and construction to ensure areas are outfitted with arts-specific requirements such as proper workspaces, equipment and clean-up areas. Spaces will be opened based on planned community centre developments over the next ten years. The budget will be $30,000 for 2022.

Culture Programming Gap Analysis (2022)

During the Culture Master Plan engagement, community responses to arts and culture spaces and programs indicated that access to these areas was difficult for some groups and that there were residents and creatives that did not feel that all access was equitable. Culture's priority is to provide equitable access to all spaces, programs and events to Mississauga's diverse community and creatives. The goal of this study is to address issues of equity, inclusion and inequalities for Black, Indigenous and Persons of Colour (BIPOC), LGBTQ2S and culturally diverse communities. With targeted community and stakeholder engagement, Culture will work with marginalized creatives to understand barriers to participation and create meaningful action items to help establish equitable and safe access for all. The budget for this study is $25,000.

Managing our Human Resources

Workforce Analytics

The Culture Service Area has a non-union workforce that includes front-line operations and programming staff as well as management, divisional and administration staff. Full-time and part-time staff are an average age of 42 and 32 years old respectively. Over the past five years, the Service Area hired 202 full- and part-time staff and in the next five years, eight staff are eligible for retirement. Succession planning and strong hiring practices will continue. The Service Area also complements its workforce with part-time seasonal staff and student interns each year as well as making effective use of the donated time of 495 volunteers.

Our Structure

The Culture Service Area operates in the following sections:

- **Culture Services** delivers film, television and music services, community development, arts and culture programs, grants and marketing
- **Culture Planning** is responsible for heritage planning, culture planning, public art, policy development, research and digital engagement
- **Heritage Planning and Indigenous Relations** maintains heritage planning policies and engagement with Indigenous communities
- **Museums** (Bradley, Benares, and Leslie Log House) **and Small Arms Inspection Building**
- **Celebration Square, Meadowvale Theatre and Culture Technical Services**
- **Living Arts Centre and Paramount Fine Foods Centre**

Our Talent

Culture Service Area staff are educated in various disciplines. Employee certifications, accreditations and memberships include:

- Museums & Collections, Ontario Museum Association
- RK-Rohan, Optocore, Working at Heights (Culture Technical Services)
- International Association of Business Communicators (IABC)
- Ontario Professional Planners Institute
- Canadian Institute of Planners
- Canadian Association of Heritage Planners
- Lean Belts (White and Green)
- Ontario College of Teachers

Critical Roles/Functions to Achieve Business Goals

In 2020, 13 staff were transitioned to Culture from the Living Arts Centre and Paramount Fine Food Centre Events. This saw staff work together to ensure processes, procedures and policies were aligned for continuity of services.

Talent Needs

An increase in support to the Film Office is required to manage the increasing productions that film on location in Mississauga. This need is reflected in BR #8528 in this Business Plan.

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2020	2021	2022	2023	2024
Culture & Heritage Planning	9.0	9.0	9.0	9.0	9.0
Culture Services	20.0	24.8	24.8	24.8	24.8
Culture Support Services	2.0	2.0	2.0	2.0	2.0
Living Arts Centre	58.0	46.0	46.0	46.0	46.0
MCS, Meadowvale Theatre & Technical Services	23.3	23.3	23.3	23.3	23.3
Museum & Small Arms Inspection Building	10.6	11.6	11.6	11.6	11.6
Total Service Distribution	**122.9**	**116.7**	**116.7**	**116.7**	**116.7**

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 categories 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 $7.2 million and the proposed budget for 2021 is $7.4 million.

Total Changes to Maintain Current Service Levels

In 2021, the impact of maintaining current service levels for the Culture Service Area is an increase of $212,000. Highlights of the proposed budget changes include:

- Labour costs are projected to increase by $3.19 million due to transition of Living Arts Centre staff but will be offset by revenues
- Increased revenues of $21,500 from annual inflationary increases to Culture's rates and fees

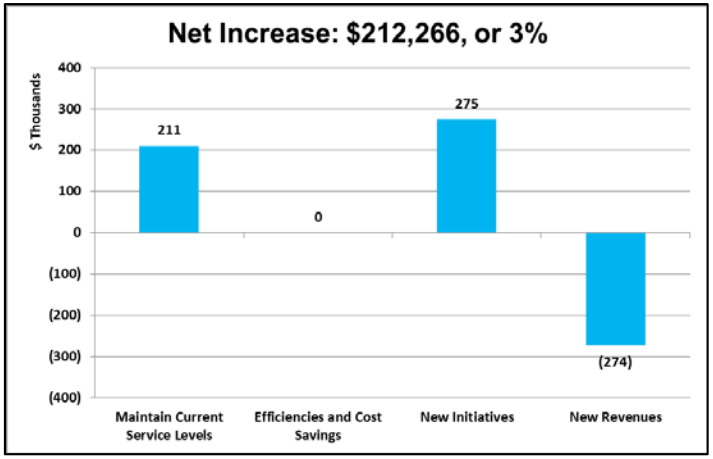
New Initiatives

To support increasing demand from filming inquiries, applications and processing, additional staff is needed to support the Film & Television Office starting in 2021. In 2019, film production added more than $720,000 to overall City revenues and if current service levels are maintained, revenues will stagnate or decline based on processing times. To increase revenues to the City, Culture will be adding one additional Film Co-ordinator to process requests and applications.

The following new initiative is proposed and will be fully funded by the MAT:

- *Grant support to culture groups* – Increase arts spending per capita from $3.00 to $4.50 by 2022 ($212,300). Addresses service gaps to provide better quality cultural services, programs and festivals reaching more people

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 ($000's)	2020 Budget ($000's)	2021 Proposed Budget ($000's)	2022 Forecast ($000's)	2023 Forecast ($000's)	2024 Forecast ($000's)
Expenditures to Deliver Current Services						
Culture & Heritage Planning	1,011	1,263	1,239	1,255	1,271	1,287
Culture Services	5,758	5,607	5,947	5,988	6,025	6,062
Culture Support Services	592	623	633	642	652	661
Living Arts Centre	0	4,000	6,734	6,006	6,060	6,116
MCS, Meadowvale Theatre & Technical Services	3,432	2,935	3,006	3,026	3,060	3,085
Museum & Small Arms Inspection Building	1,346	1,289	1,350	1,364	1,383	1,401
Total Expenditures	**12,138**	**15,718**	**18,909**	**18,281**	**18,451**	**18,613**
Revenues	**(3,223)**	**(6,352)**	**(9,332)**	**(9,427)**	**(9,516)**	**(9,604)**
Transfers From Reserves and Reserve Funds	(1,911)	(2,153)	(2,153)	(2,153)	(2,153)	(2,153)
New Initiatives and New Revenues			2	6	(11)	(32)
Proposed Net Budget Including New Initiatives & New Revenues	**7,005**	**7,213**	**7,425**	**6,707**	**6,772**	**6,823**

Expenditures Budget - Changes by Year			20%	(3%)	1%	1%
Proposed Net Budget - Changes by Year			3%	(10%)	1%	1%

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	5,929	3,623	0	0	0	62	0	9,615	3,686	62%
Operational Costs	9,449	(1,215)	0	0	0	213	0	8,447	(1,002)	-11%
Facility, IT and Support Costs	114	0	0	0	0	0	0	114	0	0%
Transfer To Reserves & Reserve Funds	225	782	0	0	0	0	0	1,007	782	348%
Total Gross Expenditures	**15,718**	**3,191**	**0**	**0**	**0**	**275**	**0**	**19,184**	**3,466**	**22%**
Total Revenues	(6,352)	(2,980)	0	0	0	(61)	0	(9,393)	(3,041)	48%
Transfer From Reserves & Reserve Funds	(2,153)	0	0	0	0	(212)	0	(2,365)	(212)	10%
Total Net Expenditures	**7,213**	**211**	**0**	**0**	**0**	**2**	**0**	**7,425**	**212**	**3%**

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	5,891	5,929	9,615	9,799	9,963	10,129
Operational Costs	5,726	9,449	8,447	8,701	8,708	8,704
Facility, IT and Support Costs	38	114	114	115	115	116
Transfer To Reserves & Reserve Funds	483	225	1,007	225	225	225
Total Gross Expenditures	**12,138**	**15,718**	**19,184**	**18,840**	**19,011**	**19,174**
Total Revenues	(3,223)	(6,352)	(9,393)	(9,503)	(9,610)	(9,721)
Transfer From Reserves & Reserve Funds	(1,911)	(2,153)	(2,365)	(2,629)	(2,629)	(2,629)
Total Net Expenditures	**7,005**	**7,213**	**7,425**	**6,707**	**6,772**	**6,823**

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.

Category	2020 Budget ($000s)	2021 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**5,929**	**9,553**	**3,623**	**Increase Reflects Labour Adjustments and Other Fringe Benefit Changes. Includes LAC salaries**
Administration and Support Costs	114	114	0	
Advertising & Promotion	199	199	0	
Communication Costs	16	16	0	
Contractor & Professional Services	531	531	0	
Equipment Costs & Maintenance Agreements	169	179	10	Increased Digital, Literary and Visual Arts Programming needs
Finance Other	7,151	5,908	(1,243)	LAC Expenses
Materials, Supplies & Other Services	669	679	10	Budget Adjustment for Culture Programs
Occupancy & City Costs	599	597	(2)	Reduced Utility Costs
Staff Development	47	47	0	
Transfers To Reserves and Reserve Funds	225	1,007	782	Transfer to Capital Reserves for future LAC Infrastructure projects
Transportation Costs	69	79	10	Increased maintenance cost
Subtotal - Other Operating	**9,788**	**9,356**	**(432)**	
Total Revenues	(6,352)	(9,332)	(2,980)	($109) Revenue transfer from Recreation to Culture ($50) Small Arms inspection building Recovery ($50) Budget Adjustment for Culture Programs ($22) Fee andCharges increase ($15) Celebration Square - Increased Advertising Revenue ($2,734) LAC Revenue
Transfers From Reserves and Reserve Funds	(2,153)	(2,153)	0	
Subtotal - Revenues	**(8,505)**	**(11,485)**	**(2,980)**	
Total	**7,213**	**7,424**	**211**	

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								
Grant Support to Culture Groups	5314	0.0	0	0	0	0	0.0	0
Film Office Co-ordinator	8528	1.0	2	6	(11)	(32)	1.0	0
Museums Exhibitions Program	8544	0.0	0	0	0	0	0.0	0
Total New Initiatives		**1.0**	**2**	**6**	(11)	(32)	**1.0**	**0**
Total		**1.0**	**2**	**6**	(11)	(32)	**1.0**	**0**

Note: Numbers may not balance due to rounding.

Budget Request #: 5314

Proposed Initiative	Department	Service Area
Grant Support to Culture Groups	Community Services Department	Culture

Description of Budget Request

This request allows for the continued implementation of the Culture Grants Review recommendations. In 2016, City Council approved the recommendation to increase the per capita funding from $3.00 to $4.50 over six years. The 2021 increase ($212,300) will achieve $4.25 per capita, with one year remaining in this initiative to achieve the final target. The per capita measure is a standard industry benchmark for government cultural spending.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	212.3	426.5	426.5	426.5
Reserves & Reserve Funds	212.3	426.5	426.5	426.5
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in $		0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

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

Required Capital Investment

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

Why Staff Recommend this Initiative

The initiative addresses increased pressures: increased demand for funding, increased operating budgets among cultural organizations and festivals and an increase in the number of new organizations asking for funding. It also addresses current service gaps to deliver better quality services, programs and festivals that reach more people. Increasing City support allows community groups to provide an alternative service delivery model (culture-related services/programs/festivals by a third party).

Details of Service Change

As a result of growth in Mississauga's cultural sector, demands continue to increase and new pressures are emerging. The grant review conducted in 2016 identified that to strengthen social and economic growth there would need to be an additional investment of $1.2 million over the following six years (increasing $3.00 per capita to $4.50); this accounts for growth in Mississauga's population from 766,000 (2016) to 789,000 (2020). The increase in grants per capita required the following increases in funding of $212,200 in 2017 ($3.25 per capita), $203,000 in 2018 ($3.50 per capita), $208,300 in 2019 ($3.75 per capita), $210,200 in 2020 ($4.00 per capita), and requires $212,300 in 2021 ($4.25 per capita) and $214,200 in 2022 ($4.50 per capita).

Service Impact

The Culture Service Area is committed to improving not only the diversity of the City's cultural products, but also the quality and access to them; this will have positive social and economic impacts on the City. With an increase in funding of $1.2 million over six years, current arts and culture organizations and festivals will be able to develop higher quality programs and increased outreach to more areas of Mississauga. This investment will also encourage new festivals and organizations with more diversity, innovation, new perspectives, and programming to come forward.

Budget Request #: 8528

Proposed Initiative	Department	Service Area
Film Office Co-ordinator	Community Services Department	Culture

Description of Budget Request

Film permit applications and revenue continue to grow with a 53 per cent increase in applications and over 193 per cent increase in revenues since 2015, while the number of staff has remained constant (one Film Manager, one Co-ordinator and a 0.5 Administrative Assistant). The hiring of a Film Office Co-ordinator (Grade D) will enable the Film Office to properly address inquiries and applications as well as to process the increased number of permit requests from production companies filming on location in Mississauga.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	62.8	82.2	83.5	84.9
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	61.3	76.0	94.2	116.8
Tax Levy Requirements	1.5	6.2	(10.7)	(32.0)
* Net Change in $		4.7	(16.9)	(21.3)
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

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

Why Staff Recommend this Initiative

The number of permit applications and resulting revenue continues to grow year over year, with more applications being received during off-peak months (October-April). In 2019, unable to keep up with the demand, the Office turned away 34 applications. Along with the increase in the number of production studios in Mississauga (from three to five studios since 2015, and one more in 2021), additional staff are required to keep up with permit inquiries, applications and processing.

Details of Service Change

The hiring of additional staff will allow for increased permit requests to be processed, which will increase revenue for various departments and divisions corporation-wide. Film Office holdbacks, along with film rental revenues to Culture facilities, will cover the cost of the additional staff while creating surplus revenues in future years. A pilot project to second staff to the Film Office in 2019 saw additional space and IT equipment purchased, therefore additional costs for staff are minimal. Staff will also be able to address customer service issues and field additional inquiries in a more timely fashion.

Service Impact

With additional staff, the Film Office will be able to properly address inquiries and applications, both of which are increasing. Increased capacity will allow staff to meet the needs of production companies and studios, as well as proactively address inquiries from residents, staff and Council. Due to an increase in complex and unique permits that require a higher level of compliance (special effects, gunfire/explosions, drones, stunts, live animals), an additional FTE is requested based on the specialized knowledge required for processing film permits. An additional FTE will ensure quality control when handling applications and reduce breaks in high quality service compared to rehiring and retraining contract staff. Increased capacity to process permits will mean an increase in revenue for the Culture Division and other divisions based on a corresponding increase in facility usage and rentals. Producing more permits for film production will positively impact the City's goal of cultivating creative industries and will elevate Mississauga's reputation within the film production industry.

Budget Request #: 8544

Proposed Initiative	Department	Service Area
Museums Exhibitions Program	Community Services Department	Culture

Description of Budget Request

Increased funding will bring world-class exhibitions with significant cultural impact and tourism draw to City facilities, attracting both residents and visitors, bringing Museums to the people. Previous successes include Biennial-2019, Work of Wind-2018, and Hazel Great Hall Exhibit-2017 (which were funded mostly by grants). Increased funding from MAT for Culture's Museums/SAIB will allow staff to plan, produce, borrow and host these types of exhibitions/programs at sites City-wide.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	0.0	50.0	50.0	50.0
Reserves & Reserve Funds	0.0	50.0	50.0	50.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in $		0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

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

Required Capital Investment

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

Why Staff Recommend this Initiative

Current budget does not allow for these types of large-scale touring exhibitions without being dependent on grants, limiting staff's ability to plan long-term. This initiative effectively serves diverse communities by increasing accessibility to them; it also allows us to tell Mississauga's story in an engaging, accessible format as well as raising the City's profile from a tourism perspective.

Details of Service Change

Additional funding for the exhibition program will provide the ability for Museums staff to produce three significant exhibitions each year in locations across the City. These exhibitions will be touring productions, created in partnership with another agency or curated in-house based on our collection. There will be an opportunity to enhance display cases and create interactive exhibition activations in community centres and libraries. The portfolio is managed by the Exhibition & Outreach Co-ordinator with support from part-time interpretive staff.

Service Impact

This funding will allow for residents to engage with the Museums in locations across the city without having to come to the historic houses. We anticipate increasing the number of people/interactions within the community by 50 per cent which will increase awareness of programming at the Museum historic houses and increase attendance to the houses overall. We expect to attract residents and visitors from Mississauga as well as from across the region with large scale, world-class exhibitions. Museums will be able to engage and connect communities by telling the stories of Mississauga through these exhibitions and will build civic engagement with the community, create pride of place and help make better-informed citizens with a sense of inclusion and belonging.

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)
Culture Buildings & Assets	5,385	150	180	50	430	6,195
Culture Materials & Equipment	2,689	210	285	395	2,380	5,959
Heritage Planning	75	175	0	0	0	250
Total	**8,149**	**535**	**465**	**445**	**2,810**	**12,404**

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

Proposed 2021-2030 Capital Forecast Highlights:

- **Heritage Facilities Maintenance** – Ongoing annual capital budget is needed for maintenance of City-owned Heritage designated buildings (to maintain the integrity of heritage features)
- **Public Art** – Ongoing annual budget needed to fund a comprehensive Public Art program. Public Art is an essential city building block as it creates interesting spaces and places. Digital Public Art strengthens and grows this portfolio and the sector as a whole
- **Audio/Video and Lighting Equipment** – Celebration Square/Meadowvale Theatre – ongoing annual A/V and lighting lifecycle replacements ensure a state of good repair for the City's premier downtown public square and community theatre
- **Completion of various studies** – includes priorities identified in Culture Master Plan and Heritage Management Study community engagement: Streetsville Heritage Conservation District Plan (2021) and Programming Gap Analysis (2022) that will focus on access for marginalized creatives and organizations
- **Living Arts Feasibility Study** (2021) – a study to assess the future needs of the Living Arts Centre as a "cultural campus" to meet the needs of the Downtown Cultural District
- **Renovation of Meadowvale Theatre** (2021-2022) – Opened in 1989, the Theatre is 30 years old and in need of modernization and expansion; it is an important cultural asset in the northwest. Design phase began in 2020 with construction commencing in 2021
- **Living Arts Centre Lifecycle Repairs** (2021) – Opened in 1997, the Living Arts Centre requires lifecycle upgrades to maintain its facilities
- **Small Arms Inspection Building Renovation** (2023) – completion of "The Bridge" and north sections of the building from guidance from the feasibility study (currently in pre-planning)

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	3,254.1	255.0	155.0	265.0	1,600.0	5,529.1
Gas Tax	4,639.4	0.0	0.0	0.0	0.0	4,639
Other Reserves & Reserve Funds	180.0	280.0	310.0	180.0	1,210.0	2,160.0
Recoveries	75.0	0.0	0.0	0.0	0.0	75.0
Total	**8,148.5**	**535.0**	**465.0**	**445.0**	**2,810.0**	**12,403.5**

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

Proposed 2021 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2021.

Program: Culture Buildings & Assets

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMCL00067	Heritage Facilities Maintenance	50	0	50	Tax Capital
CMCL00069	Meadowvale Theatre Renovation	4,936	0	4,936	Gas Tax,Tax Capital
CMCL00134	Living Arts Centre Redevelopment Feasibility Study	160	0	160	Tax Capital
CMCL008740	Living Arts Centre 2021 Capital Requirements	239	75	164	Tax Capital
Total		**5,385**	**75**	**5,310**	

Note: Numbers may not balance due to rounding.

Program: Culture Materials & Equipment

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMCL00039	Public Art Program	130	0	130	Other Reserves & Reserve Funds
CMCL00054	Celebration Square Video/Audio Equipment - Main Display	1,492	0	1,492	Tax Capital
CMCL00056	Celebration Square Audio/Video Equipment	200	0	200	Tax Capital
CMCL00119	Celebration Square - Audio Equipment - Ribbon Boards	817	0	817	Tax Capital
CMCL00128	Digital Public Art Program	50	0	50	Other Reserves & Reserve Funds
Total		**2,689**	**0**	**2,689**	

Note: Numbers may not balance due to rounding.

Program: Heritage Planning

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CMCL004779	Streetsville Heritage Conservation District Plan	75	0	75	Tax Capital
Total		**75**	**0**	**75**	

Note: Numbers may not balance due to rounding.

Proposed 2021-2030 Capital Budget by Sub-Program

The following tables provide 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)
Culture Buildings & Assets											
CUL Facilities Maintenance	214	50	50	50	50	50	50	50	50	50	664
CUL Facilities Renovations	5,096	0	0	0	0	0	0	0	0	0	5,096
CUL Studies	0	100	130	0	0	0	0	130	0	0	360
Subtotal	**5,310**	**150**	**180**	**50**	**50**	**50**	**50**	**180**	**50**	**50**	**6,120**

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)
Culture Materials & Equipment											
CUL Artifact, Material & Equip. New	2,689	210	285	395	760	235	380	235	310	235	5,734
CUL Artifact, Material & Equip. Rehabilitate	0	0	0	0	20	25	40	0	0	140	225
Subtotal	**2,689**	**210**	**285**	**395**	**780**	**260**	**420**	**235**	**310**	**375**	**5,959**

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)
Heritage Planning											
CUL Heritage Survey & Material	75	175	0	0	0	0	0	0	0	0	250
Subtotal	**75**	**175**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**
Total Expenditures	**8,074**	**535**	**465**	**445**	**830**	**310**	**470**	**415**	**360**	**425**	**12,329**

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

MISSISSAUGA

Mayor & Members of Council

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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Core Services

The Mayor & Members of Council Budget includes the Mayor's Office and Council. This includes the 12 elected officials and their support staff. In Ontario, municipal elections take place every four years. The next election year is 2022.

Mayor's Office

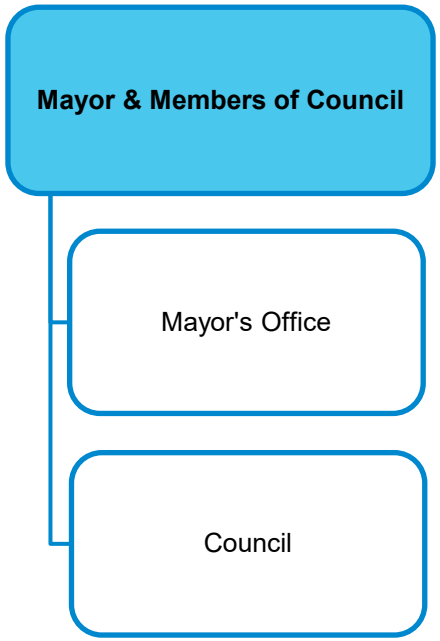
The Mayor's salary, vehicle, office expenses and support staff are included in this program.

Council

The salaries, car allowances, and other operating expenses for the eleven other members of Council and their support staff are included in this program.

Net Investment ($000s)	2021	2022	2023	2024
Operating	5,090	5,162	5,235	5,310
Capital	0	0	0	0
Full Time Equivalents	41.2	41.2	41.2	41.2

Service Delivery Model



Managing our Human Resources

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2020	2021	2022	2023	2024
Councillors' Offices	34.2	34.2	34.2	34.2	34.2
Mayor's Office	7.0	7.0	7.0	7.0	7.0
Total Service Distribution	**41.2**	**41.2**	**41.2**	**41.2**	**41.2**

Note: Numbers may not balance due to rounding.

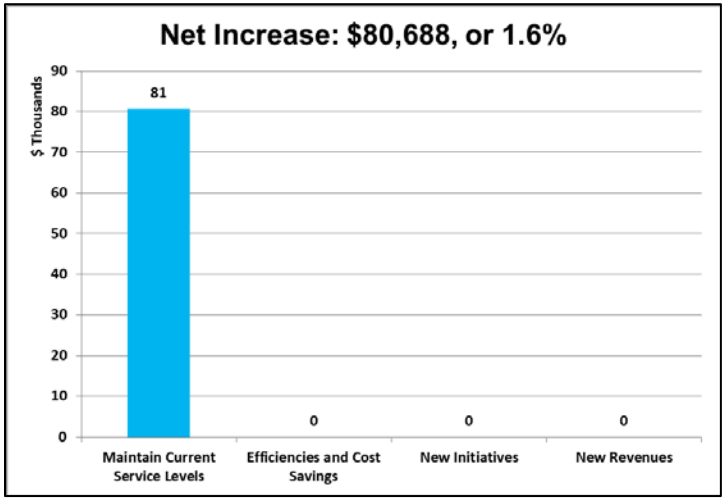
Proposed Operating Budget

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 $5.0 million and the proposed budget for 2021 is $5.09 million.

Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for the Mayor & Members of Council is an increase of $80,688 for 2021. Labour costs are projected to increase by $80,688 and reflect economic adjustment increases and fringe benefit changes.

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						
Councillors' Offices	4,035	4,084	4,125	4,182	4,185	4,244
Mayor's Office	913	981	1,021	1,036	1,051	1,066
Total Expenditures	**4,948**	**5,065**	**5,146**	**5,218**	**5,235**	**5,310**
Transfers From Reserves and Reserve Funds	0	(56)	(56)	(56)	0	0
New Initiatives and New Revenues			0	0	0	0
Proposed Net Budget Including New Initiatives & New Revenues	**4,948**	**5,010**	**5,090**	**5,162**	**5,235**	**5,310**

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

Note: Numbers may not balance due to rounding.

As per Council decision December 9, 2015, a carry forward of unspent operating budget for Councillors' Offices was approved to be transferred to their next year's budget during their four-year term.

2023 is the first year of a new Council term; as such, there will be no transfer of any 2022 unspent operating budget into 2023. Unspent operating budget transfer will begin again after 2023.

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	4,301	81	0	0	0	0	0	4,382	81	2%
Operational Costs	764	0	0	0	0	0	0	764	0	0%
Facility, IT and Support Costs	0	0	0	0	0	0	0	0	0	0%
Transfer To Reserves & Reserve Funds	0	0	0	0	0	0	0	0	0	0%
Total Gross Expenditures	**5,065**	**81**	**0**	**0**	**0**	**0**	**0**	**5,146**	**81**	**2%**
Total Revenues	0	0	0	0	0	0	0	0	0	0%
Transfer From Reserves & Reserve Funds	(56)	0	0	0	0	0	0	(56)	0	0%
Total Net Expenditures	**5,010**	**81**	**0**	**0**	**0**	**0**	**0**	**5,090**	**81**	**2%**

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	4,282	4,301	4,382	4,454	4,527	4,601
Operational Costs	666	764	764	764	709	709
Facility, IT and Support Costs	0	0	0	0	0	0
Transfer To Reserves & Reserve Funds	0	0	0	0	0	0
Total Gross Expenditures	**4,948**	**5,065**	**5,146**	**5,218**	**5,235**	**5,310**
Total Revenues	0	0	0	0	0	0
Transfer From Reserves & Reserve Funds	0	(56)	(56)	(56)	0	0
Total Net Expenditures	**4,948**	**5,010**	**5,090**	**5,162**	**5,235**	**5,310**

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.

Category	2020 Budget ($000s)	2021 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**4,301**	**4,382**	**81**	**Increase Reflects Labour Adjustments and Other Fringe Benefit Changes**
Subtotal - Other Operating Costs	**764**	**764**	**0**	
Total	**5,010**	**5,090**	**81**	

Note: Numbers may not balance due to rounding.

MISSISSAUGA

Regulatory Services

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 Regulatory Services

Mission: 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 we provide:

Regulatory Services responds to service requests related to by-laws and regulations from the general public, City staff, the Mayor and Council. Addressing these requests may include investigations of the issues, interpretation of the by-laws and when required, enforcement of these by-laws. Key services provided include:

- Animal Care
  - Dog investigations
  - Animal care, adoption and fostering
  - Wildlife safety
- Education
  - By-law awareness
  - Pet and wildlife education and outreach
- Enforcement
  - Over 35 by-laws including: Zoning, Property Standards, Public Vehicle, Parking, Animal Care and Control
  - Business, Public Vehicle and Pet Licences
  - By-law Administration
- Licensing
  - Of Businesses, Public Vehicles and Pets

Interesting facts about this service:

- More than 53,000 requests for service were received by the Service Area in 2019
- In 2019, 532 cats and dogs were adopted and 523 were returned to their owners
- In 2019, 13,765 inspections were completed on Vehicles for Hire. This not only includes Transportation Network Companies (e.g., Uber, Lyft), but also taxis, airport transportation vehicles and limousines
- 1,632 proactive inspections were completed in school zones in the 2019/20 school year, resulting in 1,264 parking tickets to help ensure the safety of children and traffic in the areas surrounding the schools
- In 2019, the City issued 201 licences to eligible charitable or not-for-profit organizations. Licences were approved for bingo, raffles, bazaars and break-open tickets

Highlights of the Business Plan include:

- Implementation of self-serve online licensing solution
- Ongoing review of the Noise Control Program
- Further development of Parking Enforcement system replacement

Net Investment ($000s)	2021	2022	2023	2024
Operating	823	823	1,061	1,302
Capital	0	10	66	0
Full Time Equivalents	159.9	155.9	155.9	155.9

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

Regulatory Services will be seen as a leader and the model for success in municipal law enforcement.

Mission

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.

Goals of Service

The objectives of Regulatory Services are:

- To achieve compliance with municipal by-laws through awareness, education and enforcement
- To provide enforcement services in a safe and professional manner to maintain compliance, safety and community standards in the City
- To revise existing by-laws and to develop and implement new by-laws, in response to the needs of Council and the community, to ensure an effective municipal by-law infrastructure is in place

Service Delivery Model



Response to COVID-19

The COVID-19 outbreak had a tremendous impact on the role of Enforcement in Mississauga. With enhanced powers for front-line Enforcement Officers, authorized under the *Emergency Management and Civil Protections Act*, the Service Area took a lead role in enforcing orders pertaining to social gatherings and non-essential businesses. Staff also worked to stem the tide of discarded personal protective equipment (PPE) which littered shopping malls and public spaces.

The initial stages of the enforcement plan focused on public education. Enforcement then moved towards the issuance of fines for non-compliance, to demonstrate this City's resolve to halt the spread of COVID-19. These fines have ranged from $365 for discarding PPE inappropriately, to $880 for operating a non-essential business.

Regulatory Services staffing was reorganized almost overnight to support the field operations. An integrated process and service level model was developed. Mobile Licensing, Compliance and Parking Enforcement teams were merged into a single cohesive COVID-19 Enforcement Unit.

To address dynamic changes in COVID-19 regulatory requirements, an additional enforcement team was established to address service level pressures during non-business hours, for a period up to January 2022.

The intake process for resident COVID-19 complaints was expanded to meet the demands of the public and provide immediate response. With the assistance of 3-1-1 and Works Dispatch, these process improvements allowed officers to receive service requests pushed directly to their smart devices, eliminating duplication and minimizing response lag to COVID-19 Service Requests that have often been highly time-sensitive.

With the significant decrease in human activity in the City, Animal Services stepped up to address increasing calls related to wildlife as the general public self-isolated.

A completely new dashboard was created to compile the extensive data recorded for COVID-19 complaints, inspections and tickets. This helped staff determine peak times and locations for complaints, and resources to deliver the response needed.

These innovations and the flexibility of staff to adjust to change allowed Regulatory Services to meet the challenges of this emergency, expanding coverage across the City while still maintaining core services such as property standards enforcement.

Working together, this effort has resulted in over 7,000 site inspections, more than 2,600 investigations initiated by public complaints and close to 2,000 proactive inspections of non-essential businesses.

A relationship was established between Peel Regional Police and the Enforcement Division to tackle large vehicle gatherings and related street racing. The resulting collaboration was highly successful and opened the dialogue for future joint enforcement. Regulations around social distancing forced the service counters to re-evaluate their reopening strategies. The implementation of an online scheduling system for counter appointments allowed residents to return to the service counters with a scheduled time when adequate space would be available. Additional efforts were also placed on the implementation of online licensing access to allow business owners to renew and apply for licences from the comfort of their homes.

Service Levels and Trends

Service Levels (2019)



Public Education

- 7,835 households proactively approached during Animal Awareness & Responsibility Campaign (ARC)
- 13,765 Vehicle for Hire Inspections conducted



Enforcement

- **53,655 Resident Requests for Investigation (↑ 5% over 2018):**
- 33,958 Parking
- 10,351 Compliance
- 8,437 Animal Services
- 511 Mobile, 387 Business Licensing
- 11 Taxi
- **202,435 Administrative Penalties issued (↑ 4% over 2018)**



Licensing

- 6,107 Mobile Business Licences issued
- 6,130 Business Licences issued
- 201 Charity Gaming Licences issued



Animal Care

- 97.6% Save-rate on cats and dogs (returned or adopted)
- 44,787 active Pet Licences
- 354 Pets microchipped
- 297 Pets spayed or neutered



By-Law Administration

- 94% On-time response to public enquiries within 10-day service standard
- 37 By-laws administered and enforced

Trends (2019)

Listening to our Community

Residents in Mississauga actively seek to provide input into Enforcement by-law and program changes. Community engagement events were held in 2019 to assess impacts of noise by-law changes. In addition to residents, other stakeholders such as agencies and community groups also responded during engagement events or to online surveys. It is only with this public input that the most effective program changes are identified. Opportunities to engage residents with program changes will continue with the Apartment Buildings Standards & Maintenance Program review as well as future by-law program revisions. These engagement plans will be prepared with appropriate COVID-19 precautions. A greater emphasis will be placed on obtaining virtual engagement session input and using online surveys, emails and other methods of communication.



Residents want to give their input into by-law and program changes

Demand for Online Services

Demand continues to grow for online services. As residents and business owners become more comfortable working from home, the need for online services continues to grow. Online licence applications and renewals will be implemented this year for selected licence types. Work will continue on this project to include additional licence types in the future. Other opportunities to move towards an online environment will be reviewed for all aspects of Regulatory Services.



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 the Regulatory Services Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2017 and expected outcomes up to 2024.

Financial Measures

Revenue/Cost Ratio identifies the level of cost recovery experienced by Regulatory Services. High rates of recovery minimize the financial burden of the cost of Regulatory Services to the property tax base.

Revenue Target percentage measures the level of success within Regulatory Services in meeting projected revenue goals.

Customer Measures

Public Requests for Service Through Council indicates the number of requests for service that come through Council offices. By tracking the number of these requests, Regulatory Services can review the trends and types of requests that are directed through Council and not through the standard channels of the 3-1-1 Customer Call Centre or email correspondence.

Council Requests Meeting Council Correspondence Protocol is a percentage measure that indicates the Service Area's ability to respond to Council service requests according to established timeframes and service standards.

Employee Measures

Employee Engagement Survey/Job Satisfaction provides information regarding the satisfaction that full-time employees feel with their jobs and with the City. The Employee Satisfaction Survey is administered every three years.

Part-time Employee Engagement measures the extent to which part-time employees value, enjoy, and believe in what they do. The Part-time Employee Engagement Survey is administered every year.

Business Process Measures

Shelter Save Rate on Cats and Dogs measures the percentage of cats and dogs entering the shelter that are returned to owners or adopted.

Number of Service Requests Received shows the trend of increasing demand for Regulatory Services investigations.

Balanced Scorecard

Measures for Regulatory Services	2017 (Actual)	2018 (Actual)	2019 (Actual)	2020 (Plan)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)
Financial:								
Revenue/Cost Ratio	106%	99%	99%	95%	95%	95%	95%	95%
Revenue Target	104%	102%	105%	100%	100%	100%	100%	100%
Customer:								
Public Requests for service Through Council	1,118	1,779	2,345	2,462	2,585	2,715	2,850	2,993
Council Requests Meeting Council Correspondence Protocol	91.8%	93%	94%	95%	95%	95%	95%	95%
Employee:								
Employee Engagement Survey/Job Satisfaction	N/A	71%	N/A	N/A	75%	N/A	N/A	75%
Part-time Employee Engagement	75.3%	75.3%	75.4%	77%	77%	77%	77%	77%
Business Process:								
Shelter Save Rate on Cats and Dogs	97.5%	95.4%	97.6%	90%	90%	90%	90%	90%
Number of Service Requests Received	46,299	50,896	53,655	56,338	61,408	66,935	72,959	79,525

Awards and Achievements

Noise By-law Review and Consultations

In order to better respond to noise-related issues, the Enforcement Business Support section conducted a review of the noise control program and determined that updates to the noise by-laws were required. In January and February 2020, Enforcement conducted extensive community engagement in order to update the by-laws to reflect resident and stakeholder concerns. Staff held six facilitator-led community sessions and three targeted focus group sessions with key stakeholders from Ratepayer Associations, the construction industry and Business Improvement Areas (BIAs). An online survey was completed 4,015 times, which is among the highest completions of an online survey conducted by the City. This engagement will help to create a by-law that is reflective of noise management needs in Mississauga today and responsive to resident issues.

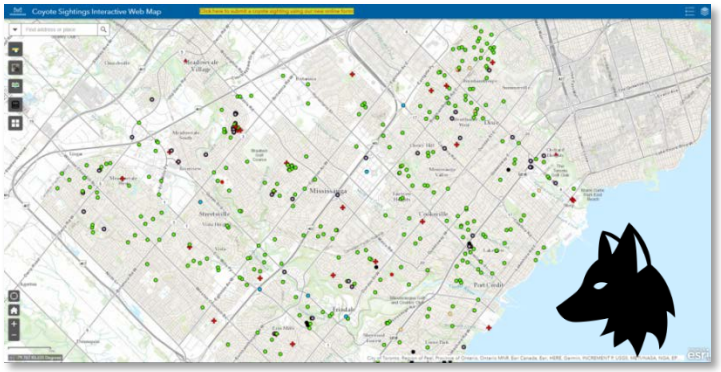


Residents were asked for input on existing noise by-laws

Coyote Sightings Map

Residents no longer have to contact Animal Services to report coyote sightings. An online form allows them to submit sightings for review by Animal Services. Sightings are then mapped, providing the public with a more engaging experience in detailing and observing coyote reports throughout the City of Mississauga. Options exist to filter data based on report types (i.e., sightings, injured, wildlife feeding), year, and month. This will give the public better awareness of the coyote activity in the city and encouragement to report wildlife feeding concerns to Animal Services.

This process allows Animal Services to better track coyote reports and determine areas that would benefit from immediate community outreach. Resources can then be allocated for Animal Awareness & Responsibility Campaigns, mail-outs, patrols, and community site inspections.



Interactive Coyote sightings map allows residents to submit and track Coyote encounters

Email Notifications for Pet Licence renewals

For more than 10 years, the pet owners of Mississauga have been notified of pet licence expiration strictly by letter mail. Effective April 1, 2020, Animal Services launched its first digital notification.

These email notifications are expected to result in significant efficiencies including reduced costs, simplified logistics, improved tracking, more timely and reliable delivery, and they support a transition to paperless processes – all while improving the customer experience. Additionally, the solution offers a direct link to the pet licensing portal to facilitate renewal and direct management of the resident's account from the notice – a model which is being considered throughout the City.



Pet Licence Renewal Notifications are now emailed

Collaboration with Local Animal Welfare organizations

Animal Services continued its collaboration with local animal welfare organizations throughout 2020. The proposed creation of an Animal Advisory Committee was reviewed and deemed not required; however, enhancements to the Trap, Neuter and Return Management (TNRM) Program were approved in February 2020.

These developments contribute to achieving the three primary TNRM program objectives: effectively manage the feral cat population, optimize the welfare of feral cats, and provide additional support services to feral cat colony operators.



Trap, Neuter and Return Management Program enhancements

The 2021-2024 Business Plan Outlook

Planning for the Future

Service Delivery

Apartment Buildings Standards & Maintenance Program

Regulatory Services is undertaking a project to assess the need for and viability of a City-wide Apartment Buildings Standards & Maintenance Program. A future program could include an enforcement by-law requiring the registration and proactive City inspection of rental apartment buildings; the imposition of standards for owners and operators of apartment buildings; and an education and awareness initiative for both owners and tenants. This project will include an assessment of the current state and needs of Mississauga residents, a scan of practices in other jurisdictions including best practices, and the development of program options. The final deliverable for this project will be a report to General Committee of Council that will provide a recommendation regarding the need for and viability of a City-wide Apartment Buildings Standards & Maintenance Program.



Need for an Apartment Buildings Standards & Maintenance Program will be evaluated

Noise By-law and Program Updates

The Noise Control Program Review will continue, identifying and developing program requirements to better meet the needs of the community. Community engagements revealed that noise is a significant issue for many residents. A modernized by-law will provide clarity and allow for more effective enforcement. Enhanced service levels are required to fully meet resident expectations. These service levels along with the exemption processes will be reviewed with short- and medium-term actions implemented to improve the program model.

Parking Enforcement System Replacement

Regulatory Services is modernizing the current parking enforcement penalty system. The replacement of system hardware and software is offering added functionality for staff and residents, and will ensure greater productivity and safety for officers.

Online Self-Serve Business and Mobile Licensing

This project is to implement a self-serve online licensing solution, enabling business applicants to submit, track, manage, pay, and upload attachments for new licences and renewals. An e-commerce solution will be developed to meet the demands of current businesses and future web-based businesses. This modernization will greatly improve the customer experience.

Enforcement partnership with Peel Regional Police

In 2020 the incidence of crowds gathering with vehicles and subsequent street racing climbed dramatically. A partnership was formed between the City Enforcement officers and the Peel Regional Police (PRP). With the assistance of PRP, Enforcement was able to target large gatherings and deliver charges under the *Emergency Management and Civil Protection Act,* which had restricted the size of gatherings during various stages of the COVID-19 pandemic. This relationship will continue in the future to target similar community concerns such as vehicle noise.



Peel Regional Police and City of Mississauga Enforcement working together to target crowds of over 10 people

People and Culture

Regulatory Services continues to manage future changes to workplace demographics as well as the addition of the new Business Support team. To prepare for upcoming retirements as well as creating a culture of continuous learning, Enforcement Officers in Parking often pursue opportunities in Mobile Licensing, and Compliance and Business Licensing Enforcement. This allows the teams to build broad ranges of Service Area expertise and creates development opportunities for staff. Business support staff have also been hired with policy, data and business expertise. This additional capacity will enable Regulatory Services to operate in an agile and adaptive manner with the ability to respond to future technology-driven disruptions in the industry.

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 improvements completed include:

- Improving the Animal Intake Process by reducing touch time and printing costs, resulting in improved staff morale and freeing up 1,300 staff hours per year
- Improving the on-time report submission of Charity Gaming by 28 per cent
- Review and modification of Animal Services night field services resulted in cost avoidance of $53,000 and cost savings of $18,000
- Improving the process for reporting sign deficiencies, freeing up 48 hours per year, eliminating duplication and helping ensure deficiencies are corrected in a timely manner

Completed Initiatives					Total Benefits	
Improvement Type	**2014 – 2018**	**2019**	**Up to Sep 2020**	**Total**	**Type**	**Total**
Small Improvements	56	44	19	119	Cost Savings and Avoidance	$1,030,705
Rapid Improvements	1	3	0	4	Customer Service Improvements	77
Projects	6	1	0	7	Safety Improvements	28
Total	63	48	19	130	Environmental Improvements	47

In-progress Initiative	Goals of the Initiative
Enforcement Division Council Communications Protocol	Review the current Council Communications Protocol process within the Enforcement Division and improve the quality of data and reduce the effort required for tracking requests and adherence to service levels.
Lottery Reporting	Review the process for lottery reporting to reduce the lead time by 30 per cent and amount of storage space required for paper filing

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 Regulatory Services relate to the Strategic Plan pillars.

move – developing a transit oriented city

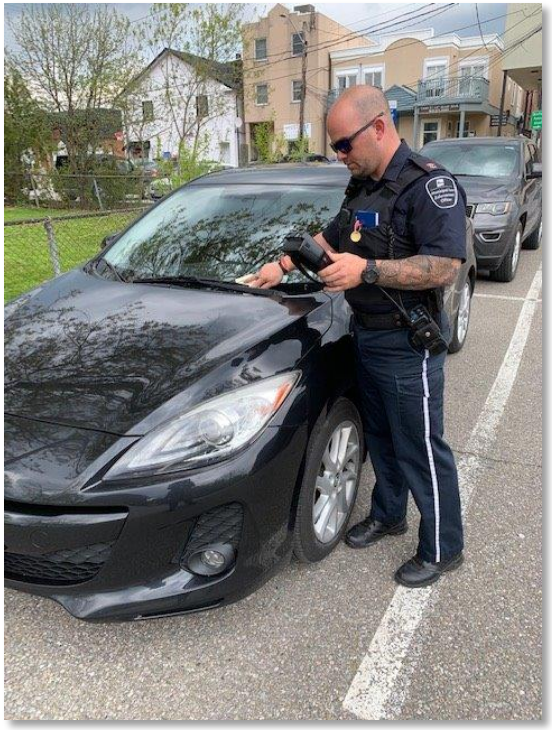
Parking Enforcement through the Parking Master Plan and Implementation Strategy (PMPIS) will improve the state of parking in the City by right-sizing requirements and modernizing parking permits that will support the City's Strategic Plan.

Mobile Enforcement will support the Transportation Master Plan by reviewing and recommending best means for on-demand, accessible ride-hailing services.

connect – completing our neighbourhoods

Regulatory Services provides a critical component to this pillar by helping to maintain order and encourage the maintenance of infrastructure:

- **Compliance and Licensing** – supports the maintenance of infrastructure by enforcing a minimum standard for all properties in the city
- **Mobile Licensing** – regulates the activities of businesses that operate on public roadways to enhance public safety
- **Parking Enforcement** – promotes public safety and the smooth flow of traffic through proactive fire route and accessible parking enforcement, and through enforcement of the Traffic By-law
- **Animal Services** – addresses issues related to animals in the city, promotes safe interactions with domestic and wild animals, and cares for and returns lost pets
- **Education** – across all sections, promotes understanding and awareness of the City's by-laws



Promoting public safety and smooth traffic flow through parking enforcement

green – living green

- Regulatory Services continues its commitment to maximize the use of mobile technology in all sections in order to provide effective service in an environmentally sustainable manner. Officer capacity outside the office is optimized when they have access to data and technology in the field. Reducing the reliance on desktop computers also reduces travel time back and forth to the office
- Hybrid vehicles and bicycle patrols are being used by enforcement staff, helping reduce greenhouse gases



Tablets in the field allow Officers access to view service requests and record inspection data without travelling to the office

Transforming our Business with Technology

Leveraging Technology to Improve Service Delivery

FrontDesk Appointment Management

Implementation of FrontDesk, a cloud-based queue and appointment management system, is allowing the Enforcement customer service counters to open once again after COVID-19 closures. It will allow for minimized wait time, improved service levels and the ability to schedule appointments to maintain social distancing.

Parking Enforcement Systems Replacement

A project is underway to modernize the current parking enforcement penalty process. The current hardware is unreliable, prone to failure and does not support real-time data, presenting operational deficiencies that impact productivity. The replacement of system hardware and software will offer added functionality for staff and residents, and will ensure greater productivity and safety for officers.

Online Self-Serve Business and Mobile Licensing Solution

This project, which started in 2020, will implement the technology for a self-serve online licensing solution, enabling business applicants to submit, track, manage, pay, and upload attachments for new licences and renewals.

Performance Measurement Dashboards

Work continues on the development and implementation of performance measurement tools and dashboards to improve data-driven decision-making and process reviews to identify potential areas for Lean improvements.

These measures will provide a holistic perspective to assist Regulatory Services in consistently and accurately determining what to measure and how to measure operations and results.

Visualization of data with mapping dashboards

Regulatory Services has been working together with the IT Geographic Information Systems (GIS) team to produce a number of mapping dashboards. Along with the Coyote public dashboard, a number of maps have been developed for use internally, to plan workload and respond to changes in resident demands. For example, a dashboard mapping COVID-19 complaints, locations and time of day has allowed the enforcement team to monitor and staff according to volumes, location and time of complaints.



Dashboard of COVID-19 complaints, volume and time allows Enforcement to staff according to demand

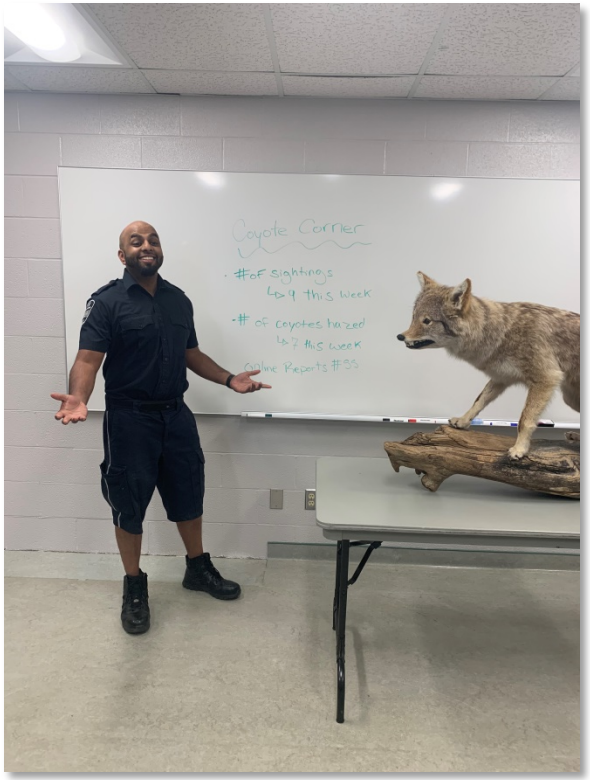
Maintaining our Infrastructure

Aging Animal Services vans were replaced in 2020 to meet the demands on field services staff. A hybrid vehicle was also added to support the growing demand for education, and awareness and responsibility campaigns.



Animal Services staff with vehicles

A long-needed update was given to the Animal Services education facility in 2020. This room is not only used for staff, but also for public outreach and educational programs.



Coyote Awareness sessions take place in the Animal Services Education facility

Managing our Human Resources

Workforce Analytics

The Regulatory workforce includes 160 Full Time Equivalents (FTEs).

- 86 per cent of staff are full-time, 14 per cent part-time
- 69 per cent are field enforcement staff, 31 per cent support staff
- 51 per cent are non-unionized, 49 per cent unionized

Our Structure

Regulatory Services is structured to support the By-law Compliance Program and the Animal Care and Safety Program. Five sectional Managers report to the Director of Enforcement.

Our Talent

The Regulatory team consists of many skilled professionals, trained to deliver a wide range of services:

- Enforcement staff are all accredited members of the Municipal Law Enforcement Officers Association
- Compliance and Licensing Enforcement Officers are all members of the Ontario Association of Property Standards Officers and certified Property Standards Officers
- Many Parking Enforcement Officers are certified First Aid and cardiopulmonary resuscitation (CPR) providers. Ongoing training is provided to staff to ensure certification is current. Officers also receive training in tactical communication and de-escalation techniques

Animal Services staff are members of the Association of Animal Shelter Administrators of Ontario.

Critical Roles/Functions to Achieve Business Goals

In addition to the core roles in Animal Services, Compliance and Licensing Enforcement, Mobile Licensing Enforcement and Parking Enforcement, a Business Support Section offers system, technical and policy support to all sections. A Policy Analyst supports Enforcement initiatives through research, analysis, and benchmarking with other municipalities to help shape the direction of the regulatory environment in Mississauga. The Policy Analyst leverages data to support the Service Area objectives and policy development with the support of the Researcher. The Researcher provides policy research, critical analysis and advice while monitoring emerging issues and legislation impacting the municipal regulatory system and the political environment.

Talent Needs

The majority of our Municipal Law Enforcement Officers come from law and security programs that focus on law enforcement, investigation and communication skills. Several of the Animal Services staff have backgrounds as animal care technicians.

Two contract Enforcement FTEs will be added for a period from January 1, 2021 to December 21, 2021 to address dynamic changes in COVID-19 regulatory requirements.

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2020	2021	2022	2023	2024
Animal Services	37.7	37.7	37.7	37.7	37.7
Compliance & Licensing Enforcement	37.4	30.4	30.4	30.4	30.4
Enforcement Administration	3.0	3.0	3.0	3.0	3.0
Mobile Licensing	36.0	38.0	36.0	36.0	36.0
Parking Enforcement	51.9	50.9	48.9	48.9	48.9
Total Service Distribution	**165.9**	**159.9**	**155.9**	**155.9**	**155.9**

Note: Numbers may not balance due to rounding.

Contracts will be completed at the end of 2020 for seven capital-funded contract FTEs approved through the 2020 budget for the Online Licensing project and for one capital-funded contract FTE approved through the 2019 budget for the Parking Replacement project.

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 $1.14 million and the proposed budget for 2021 is $0.8 million.

Total Changes to Maintain Current Service Levels

This Service Area works towards balancing uncontrollable cost pressures with efficiencies and cost saving measures and the development of new revenue streams.

The impact of maintaining current service levels for Regulatory Services is offset by:

- Additional revenue of $617,000 mainly due to Administrative Penalty System (APS) increases
- An increase of $284,000 in Labour & Benefits reflects labour adjustments and other fringe benefits changes and the cost of two additional staff
- Other operating expenses of $18,000 primarily relate to transportation and occupancy costs offset by savings in communication, finance and various material costs

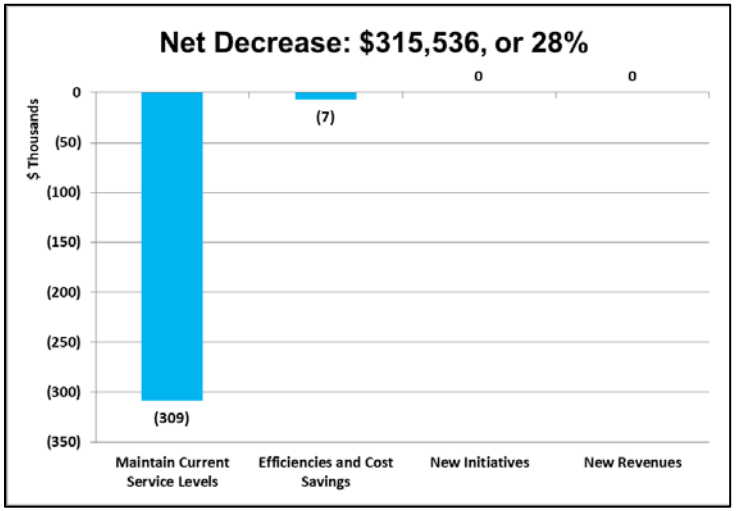
Efficiencies and Cost Savings

Various operating expense efficiencies have resulted in $7,000 in savings.

New Initiatives

Additional consideration has been placed on cost savings efforts within the Service Area. Due to financial constraints resulting from COVID-19, Regulatory Services is not proposing any Budget Requests for 2021. Instead, the focus will shift to expanding the efficiencies of current applications and systems and extending existing software contracts instead of pursuing replacements.

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						
Animal Services	3,586	3,919	3,868	3,915	3,968	4,022
Compliance & Licensing Enforcement	3,340	3,513	3,578	3,625	3,680	3,737
Enforcement Administration	484	294	285	291	298	305
Mobile Licensing	3,408	4,645	4,858	4,702	4,765	4,830
Parking Enforcement	6,687	6,847	6,931	7,017	7,106	7,197
Total Expenditures	**17,505**	**19,218**	**19,520**	**19,549**	**19,818**	**20,091**
Revenues	**(17,351)**	**(18,079)**	**(18,697)**	**(18,727)**	**(18,757)**	**(18,788)**
Transfers From Reserves and Reserve Funds	(21)	0	0	0	0	0
New Initiatives and New Revenues			0	0	0	0
Proposed Net Budget Including New Initiatives & New Revenues	**134**	**1,139**	**823**	**823**	**1,061**	**1,302**

Expenditures Budget - Changes by Year			2%	0%	1%	1%
Proposed Net Budget - Changes by Year			(28%)	(0%)	29%	23%

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	16,248	(46)	0	0	329	0	0	16,532	284	2%
Operational Costs	2,770	39	(7)	0	8	0	0	2,810	40	1%
Facility, IT and Support Costs	199	(22)	0	0	0	0	0	178	(22)	-11%
Transfer To Reserves & Reserve Funds	0	0	0	0	0	0	0	0	0	0%
Total Gross Expenditures	**19,218**	**(28)**	**(7)**	**0**	**337**	**0**	**0**	**19,520**	**302**	**2%**
Total Revenues	(18,079)	(332)	0	0	(285)	0	0	(18,697)	(617)	3%
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0	0	0	0	0%
Total Net Expenditures	**1,139**	**(360)**	**(7)**	**0**	**52**	**0**	**0**	**823**	**(316)**	**-28%**

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	14,265	16,248	16,532	16,594	16,870	17,151
Operational Costs	3,056	2,770	2,810	2,778	2,770	2,762
Facility, IT and Support Costs	184	199	178	178	178	178
Transfer To Reserves & Reserve Funds		0	0	0	0	0
Total Gross Expenditures	**17,505**	**19,218**	**19,520**	**19,549**	**19,818**	**20,091**
Total Revenues	(17,371)	(18,079)	(18,697)	(18,727)	(18,757)	(18,788)
Transfer From Reserves & Reserve Funds		0	0	0	0	0
Total Net Expenditures	**134**	**1,139**	**823**	**823**	**1,061**	**1,302**

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.

Category	2020 Budget ($000s)	2021 Proposed Budget ($000s)	Change ($000s)	Details
Labour and Benefits	**16,248**	**16,532**	**284**	**Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes and 2 new Staff**
Administration and Support Costs	199	178	(22)	($22) Decrease in Administration and Support Costs
Advertising & Promotion	40	40	0	
Communication Costs	197	186	(11)	($11) Less postage as a result of 2-year pet licensing and changes to Administrative Penalty System (APS) procedure
Contractor & Professional Services	926	954	28	$12 Increase due to Trap Neuter Return Management (TNRM) program enhancement $8 Dixie Bloor Neighbourhood annual payment increase $7.6 Automated Licence Plate Reader (ALPR) Camera System Licence and Maintenance
Equipment Costs & Maintenance	35	35	(1)	
Finance Other	479	403	(75)	($78.5) Reallocating to Transportation Costs ($3.1) Reduction in registry search
Materials, Supplies & Other Services	298	290	(8)	Various efficiencies
Occupancy & City Costs	68	76	7	
Staff Development	75	81	7	
Transfers To Reserves and Reserve Funds	0	0	0	
Transportation Costs	652	746	93	$78.5 Reallocating from Finance Other
Subtotal - Other Operating Costs	**2,970**	**2,988**	**18**	
Total Revenues	(18,079)	(18,697)	(617)	($1,000) Revenue increases in Administrative Penalty System (APS) $300 Reduction in Vehicle Licensing Revenue $83 Revenue reduction in various sections
Subtotal - Revenues	**(18,079)**	**(18,697)**	**(617)**	
Total	**1,139**	**823**	**(316)**	

Note: Numbers may not balance due to rounding.

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)
Vehicles, Equipment and Other	0	10	66	0	2,019	2,096
Total	**0**	**10**	**66**	**0**	**2,019**	**2,096**

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

Proposed 2021-2030 Capital Forecast Highlights:

- Parking Replacement System - Regulatory Portion: $10,000 (2022) and $33,000 (2023)
- Radio Replacement System: $33,000 (2023)
- Radio Replacement System: $33,000 (2026) and $33,000 (2029)
- Mobile and Business Licensing System Replacement (Amanda): $1.6 million (2027) and $3,000 (2028)

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	0.0	10.4	66.5	0.0	2,018.7	2,095.6
Total	**0.0**	**10.4**	**66.5**	**0.0**	**2,018.7**	**2,095.6**

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

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)
Vehicles, Equipment and Other											
REGUL Applications & Enhancements	0	10	33	0	0	0	1,630	322	0	0	1,997
REGUL New Vehicles	0	0	0	0	0	0	0	0	0	0	0
REGUL Radios	0	0	33	0	0	33	0	0	33	0	99
Subtotal	**0**	**10**	**66**	**0**	**0**	**33**	**1,630**	**322**	**33**	**0**	**2,096**
Total Expenditures	**0**	**10**	**66**	**0**	**0**	**33**	**1,630**	**322**	**33**	**0**	**2,096**

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

MISSISSAUGA

Legislative Services

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 Legislative Services

Mission: 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 we provide:

- Access and Privacy
- Committee of Adjustment
- Council and Committee Support
- Delivery, Distribution and Receiving Services
- Municipal Elections
- Print Production
- Provincial Offences Court Administration
- Records Management
- Vital Statistics

Interesting facts about this service:

- Legislative Services ensures transparency through:
  - Managing the Freedom of Information process
  - Archiving Council decisions and minutes
  - Posting Council and Committee meetings online
  - Managing Corporate records
- In 2019 the Vital Statistics team issued over 3,354 marriage licenses
- In 2019 the Council and Committee Support team co-ordinated Council and Committee meetings that resulted in 907 recommendations being approved, 311 resolutions being adopted and 220 by-laws being enacted
- Elections Administration ensures that municipal elections are fair and accessible for over 450,000 electors

Highlights of the Business Plan include:

- Creating a public-facing Council Decisions Repository that will give people 24/7 electronic access to by-laws, recommendations and resolutions
- Implementing a Digital Storefront and Management Information System in Print Production which will streamline processes and improve how customers order print projects
- Updating the election results reporting technology to wireless transmission making the process easier for election workers and allowing Elections Administration Staff to report results quicker
- Modernizing Provincial Offences Court operations to streamline process and provide multiple channels for customers to access services

Net Investment ($000s)	2021	2022	2023	2024
Operating	(1,790)	(1,672)	(1,466)	(1,428)
Capital	626	283	29	38
Full Time Equivalents	96.0	96.0	94.0	92.0

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

To be the leader in government administration through alignment with legislation, transparency, teamwork, innovative customer service and inclusivity.

Mission

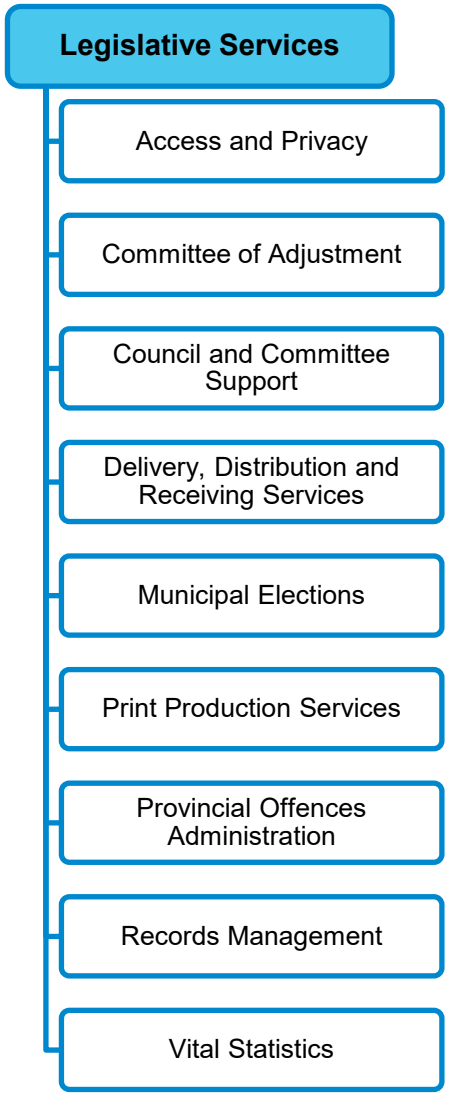
Transparency. Integrity. Dedication. Service.

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.

Goals of Service

- Provide inclusive, efficient, accessible and compassionate customer service to every person that passes through the doors
- Be a leader in local government administration
- Ensure compliance with the legislation that drives the Services Area
- Continually review and evaluate Legislative Services processes with the goal of providing the best value for money
- Leverage technology to streamline processes but never lose the human touch
- Remain adaptable and respond effectively to the needs of customers

Service Delivery Model



Response to COVID-19

With the efficiency and adaptability that is at the core of the Legislative Service team, many staff have been able to modify their processes and continue providing services from home during the COVID-19 pandemic. For teams that work in front-line customer service, new procedures were quickly developed so that in-person services could be provided while keeping staff and customers safe.

Access and Privacy: This team has upheld Legislative Services' commitment to transparency by providing services from home. They quickly implemented online payments for Freedom of Information requests and between mid-March and mid-August 2020 they completed approximately 100 requests.

Committee of Adjustment: This team quickly adapted service delivery so that they could work from home by accepting payments for Committee of Adjustment applications online. Their commitment and flexibility is invaluable to the Committee of Adjustment process.

Council and Committee Support: Immediate action was taken by this team to ensure that Council meetings continued during the closure of City facilities. In a joint effort with other divisions, virtual Council meetings were implemented. This has allowed Council to continue making decisions through the approval of recommendations, the adoption of resolutions and the enactment of by-laws.

Delivery, Distribution and Receiving Services: Throughout the pandemic this team has continued to distribute mail. They have also worked with Materiel Management on creating and running the program for managing and distributing the City's stock of personal protective equipment for the Corporation.

Municipal Elections: Much of the work done by elections staff is collaborative and involves co-ordinating the efforts of many staff across the organization. Planning for an election takes years. By adjusting to virtual meetings, this team has ensured that the election planning process has moved forward without interruption.

Print Production: This team has continued to work from the Civic Centre throughout the pandemic, ensuring that essential services were maintained. Despite facility closures, work initially increased as the team responded to rush print jobs required to relay important messages about COVID-19.

Provincial Offences Court: Despite the court being closed to the public, court staff has continued to complete administrative work by implementing a rotation to accommodate for physical distancing. This team's commitment and adaptability ensured that aspects of the business have continued forward.

Records Management: This team has also implemented a staff rotation and some staff have worked from home. Others have worked from the Civic Centre to address requests related to emergencies, essential services and those of a sensitive nature. This team is always diligent in its work to ensure the Corporation properly manages its records and complies with records retention rules and this has been no different throughout the pandemic.

Vital Statistics: This team rapidly adapted to new protocols while continuing to issue burial permits and marriage licences, conduct civil wedding ceremonies and maintain the death registry throughout the pandemic-related closure. To continue providing in-person services, they moved some of their operations to the courthouse. In addition, staff worked weekends to temporarily issue burial permits outside of regular business hours.

Service Levels and Trends

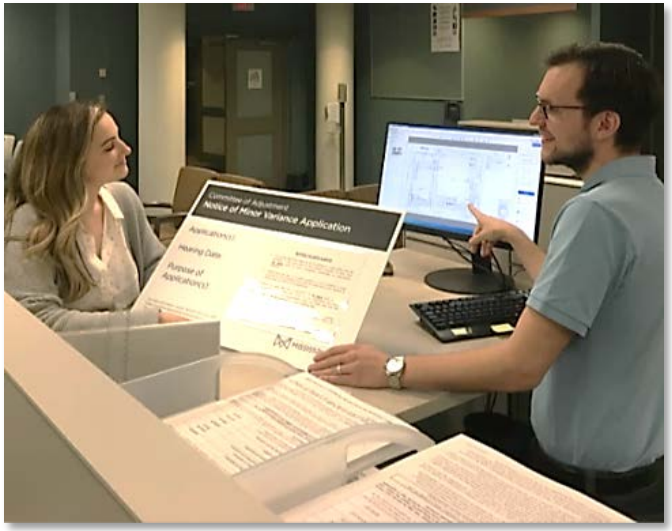
The Access and Privacy team is on the front lines of balancing the protection of personal data with the public's right to request information. They respond to requests for information under the *Municipal Freedom of Information and Protection of Privacy Act* within 30 days, provide advice on privacy matters, and conduct Privacy Impact Assessments for new applications that are purchased or developed by the City.

Committee of Adjustment staff are part of shaping the look and feel of Mississauga's neighbourhoods as they help bring the vision of residents and stakeholders to life by processing Committee of Adjustment applications. This team supports the Committee of Adjustment and ensures that applications are presented to the Committee within 45 days of submission.

Council and Committee Support keeps the Council decision-making process moving forward. In 2019 they administered 320 hours of meetings (not including Committee of Adjustment). In addition, this team is responsible for managing 33,452 archived by-laws, 44,813 recommendations and 16,488 resolutions in the Council Decisions application.

Delivery, Distribution and Receiving Services keeps City divisions connected to each other and to customers. Mail and packages are distributed throughout the Civic Centre and satellite facilities multiple times per day. Staff also manage the intake of packages via the Civic Centre Loading Dock, managing an average of 4,300 deliveries per year. Tens of thousands of pieces of mail are delivered annually.

Elections are the cornerstone of democracy and they are an important way in which individuals can influence the future of the city. The Elections team is looking toward the 2022 election and is evaluating ways to make voting more convenient while ensuring the integrity of the vote.



Providing a Committee of Adjustment sign



Issuing a ballot

Print Production staff provide customers with a new take on print jobs by offering advice on more advanced and cost-effective printing techniques. This team produces about 3,500 print and signage jobs per year. Jobs produced can vary from the simplest single-sided print job to more complex multi-component projects with very tight deadlines.

The Provincial Offences Court team plays a key role in administering the provincial justice system. In 2019 staff administered 24,839 trials and 23,881 Administrative Penalty System screenings.

The Records Management team develops and delivers the Corporate Records Management Program and ensures that City records are managed through the information lifecycle including creation, maintenance and storage of records. They also provide training and help develop solutions related to information management.

Vital Statistics staff perform a variety of services including issuing marriage licenses and burial permits and performing civil wedding ceremonies. In 2019 they issued 3,354 marriage licences. They also performed 451 civil wedding ceremonies representing an increase of 22 per cent from 2018.

By issuing marriage licences and performing civil wedding ceremonies during the pandemic while strictly observing COVID-19 safety protocols, Vital Statistics staff have ensured that some of the happiest moments in a couple's journey are still able to happen.



The Provincial Offences Court



Civil wedding ceremony

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 of election per eligible elector is used to break down the cost of the election on a per elector basis. General elections are held every four years and by-elections are held as needed.

Revenue/cost ratio for Provincial Offences Act (POA) Court measures the revenue earned per $1 of administration expense.

Operating Costs per capita for Legislative Services excluding the Provincial Offences Act Court measures the per capita cost of Legislative Services.

Customer Measures

Information and Privacy Commission (IPC) Compliance Rate, is the percentage of applications received that were responded to within 30 days as mandated by the IPC.

Percentage of Council/Committees that stream their meetings is the percentage of Council/Committees which have their meetings streamed via the City's website.

Number of Council/Committee meetings that are viewed online is the total number of times Council and Committee meetings are viewed, live or from archives.

Employee Measures

Overall Employee Engagement is the percentage score for engagement resulting from the corporate employee engagement survey, which is conducted every three years.

Percentage of Employees with Lean White Belt Training shows the proportion of employees who have completed Lean White Belt training.

Business Process Measures

Number of Provincial Offences Act (POA) charges received is the number of charges received from enforcement agencies by the POA Court annually.

Number of screening requests received per Administrative Penalties System (APS) Officer is the number of APS screening requests received from individuals wishing to dispute charges per Screening Officer.

Number of Council/Committee meeting hours supported is the number of committee meeting hours that are supported by Legislative Services not including Committee of Adjustment meetings.



Balanced Scorecard

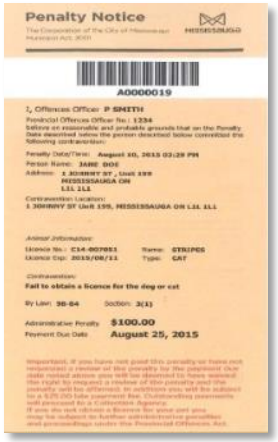
Measures for Legislative Services	2017 (Actual)	2018 (Actual)	2019 (Actual)	2020 (Plan)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)
Financial:								
Cost of election/eligible elector	N/A	$5.71	N/A	N/A	N/A	$8.39	N/A	N/A
Revenue/cost ratio for *Provincial Offences Act* (POA) Court	$3.90	$3.16	$2.63	$2.21	$2.19	$2.17	$2.15	$2.14
Operating cost per capita for Legislative Services excluding POA	$6.29	$10.19[1]	$6.29	$6.72	$7.60	$11.42[1]	$7.36	$7.26
Customer:								
Information and Privacy Commission (IPC) Compliance Rate	99%	97%	95%	99%	99%	99%	99%	99%
% of Council/Committees that stream their meetings	35%	35%	35%	35%	35%	35%	35%	35%
# of Council/Committee meetings that are viewed online	18,000	20,000	21,500	22,000	22,000	22,000	22,000	22,000
Employee:								
Overall Employee Engagement	N/A	77%	N/A	N/A	87%	N/A	N/A	97%
% of Employees with Lean White Belt training	100%	97%	95%	100%	100%	100%	100%	100%
Business Process:								
# of *Provincial Offences Act* (POA) charges received	73,200	78,400	67,100	72,000	73,000	74,000	75,000	76,000
# of screening requests received per Administrative Penalties System (APS) Officer	3,700	4,300	4,200	5,000	5,500	6,000	6,500	7,000
# Council/Committee hours supported	375	210[1]	320	250[2]	300	250[1]	300	300

[1] Election year

[2] Fewer Committee meetings were held due to the COVID-19 closure

Awards and Achievements

Administrative Penalties System: This team has launched online screenings. This new process allows customers to have their penalty notice disputes reviewed electronically by a Screening Officer, eliminating the need for customers to attend in person. This initiative is a significant customer service improvement and has allowed the Screening Officers to continue their work from home throughout the pandemic closure.


Penalty Notice

Penalty Notice



Committee of Adjustment banner

Committee of Adjustment: This team's commitment to environmental stewardship led them to find ways to reduce their printing, which also reduced printing costs by $15,000. They continue to look for ways to improve customer service while practicing environmental responsibility. During the pandemic closure this team also implemented online payments so that the Committee of Adjustment process could continue moving forward.

Council and Committee Support: By quickly developing new processes and procedures the Council and Committee Support team was instrumental in implementing virtual Council meetings. This initiative helped to ensure that Council could continue the decision-making process through the approval of recommendations, the adoption of resolutions and the enactment of by-laws.



Administering an electronic Council meeting

This team also launched an updated Agenda Management System which provided the functionality to bookmark Council meeting videos to Agenda items among other system improvements. The bookmarking function supports the Legislative Services goal of furthering transparency.

Municipal Elections: In 2019, the Municipal Elections team successfully rolled out the Election Campaign Contribution

Rebate program, issuing approximately $36,000 in rebates to eligible contributors.



Promoting voter participation in Municipal Elections

Print Production: Through a Lean Rapid Improvement Event, this team successfully moved the Corporation to using electronic print request forms by the end of 2019. Along with having environmental benefits this improvement has achieved savings in City staff time and eliminated the need for staff to leave their work areas to submit requests. Additional benefits include better tracking of print requests and an easier reordering process.

This team will continue to modernize its business by streamlining processes and leveraging technology. They are currently working on the implementation of a Digital Storefront and Management Information System which will simplify the ordering process and further improve the customer experience.

Vital Statistics: Recognizing an opportunity to increase revenue, this team committed to offering more civil wedding ceremonies. Between 2018 and 2019, staff have increased the number of ceremonies they perform by 22 per cent, and between 2016 and 2019 they have increased the number by just over 150 per cent.

This team has also successfully implemented FrontDesk, a cloud-based queue and appointment management system, which has improved how customers access in-person services. The system allows customers to book appointments online and sign in for their appointments upon arrival via a kiosk or their own mobile devices. The system has helped staff assign resources more efficiently and in many cases, as customers are served prior to their appointments, it has eliminated wait times.

Early on during the pandemic, FrontDesk helped make it possible for the Vital Statistics team to quickly resume in-person service delivery. This was because customers were able to book appointments online which managed the number of people in the office at one time and ensured social distancing protocols could be followed.

The 2021-2024 Business Plan Outlook

Planning for the Future

Legislative Services strives to innovate and improve service delivery and is driven by the guiding principles of transparency, integrity, dedication and service. Staff embrace the technological advancements that make processes more efficient, but also value the human connection that makes the customer service provided by the team exceptional.

In the future, Legislative Services will continue to focus on improving customer service and efficiency by modernizing processes and creating multiple channels for people to access services and information. The Service Area will also uphold its mission of being the public's bridge to local government by finding ways to better connect people to the decision-making process. With these goals in mind, Legislative Services plans to:

- Create a public-facing Council Decisions Repository which will allow people 24/7 access to by-laws, recommendations and resolutions. This improves transparency and will improve customer service by allowing individuals to access information at anytime from anywhere
- Find ways to make voting easier and more convenient for electors while maintaining the integrity of the vote. Staff will continue to review voting options and look for cost effective ways to accommodate the needs of voters while furthering trust in the voting process
- Modernize the Provincial Offences Court operations by leveraging technology and automation to improve how services are delivered. This will make processes more efficient and will provide multiple channels for individuals to access services
- Implement a Digital Storefront and Management Information System. This will further automate services, reduce the amount of time it takes for customers and staff to process and execute print, mail and signage projects, will help with inventory management and make it easier for customers to monitor chargebacks
- Adapt FrontDesk to work for other business units in the Service Area as it has proven highly effective for improving customer service and efficiency. The system will help business units track service levels and service times. It will also help with resourcing and balancing workloads. Because the system lets staff know the type of service the customer needs when an appointment is booked, it will also help make sure that the customer is connected with the right employee



Considerations for creating the business plan

Legislative Services has a comprehensive plan in place for the future. As legislation is updated, technology evolves and customer needs change, the ability of staff to adapt and embrace change and new ideas will be valuable to the Service Area's success. Staff's commitment to innovation puts Legislative Services in a strong position as the future unfolds.

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.

The Legislative Services team has enthusiastically embraced the principles of the Lean Program and the Service Area has identified a number of valuable process improvements as a result. Highlights of the many projects include:

- Reducing lead time for booking Administrative Penalty System Screenings by 81 per cent, resulting in a cost avoidance of over $169,000
- Eliminating hard copies of large attachments for General Committee agendas, saving approximately 2,500 sheets of paper per year
- Reducing touch time by 15 per cent for staff accessing agreements through the Central Agreement Tracking System

Completed Initiatives					Total Benefits	
Improvement Type	**2014 – 2018**	**2019**	**Up to Sep 2020**	**Total**	**Type**	**Total**
Small Improvements	63	86	11	160	Cost Savings and Avoidance	$681,542
Rapid Improvements	4	1	1	6	Customer Service Improvements	97
Projects	1	2	0	3	Safety Improvements	16
Total	68	89	12	169	Environmental Improvements	49

In-progress Initiative	Goals of the Initiative
Local Planning Appeal Tribunal Appeal	Goals include: updating forms, developing standard operating procedures and a centralized electronic repository for documents and decreasing lead time for first circulation by 25%

Other Continuous Improvement Programs and Initiatives

- Promoting the Records Management Program by posting a monthly story on the Corporate intranet with the goal of reminding staff about their responsibilities related to the Records Management program

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 Legislative Services relate to the Strategic Plan pillars.

move – developing a transit oriented city

Legislative Services plays a role in the development of the Light Rail Transit (LRT) system by:

- Executing necessary agreements on behalf of the City at Council's direction
- Co-ordinating the presentation of LRT-related Corporate Reports and by-laws to the appropriate committees by compiling and circulating Agendas and Minutes and administering the meetings

belong – ensuring youth, older adults and new immigrants thrive

Legislative Services supports over 100 citizen members and stakeholders who make recommendations to Council on a variety of items that affect the city. From issues related to heritage properties, to stop signs in school zones, to the environment, Legislative Services help citizens' voices to be heard.

Legislative Services also upholds this pillar by continually looking for ways to make services more accessible for everyone and in the future plans to:

Leverage technology to improve Court processes. Screening Officers have already implemented online screening requests for Administrative Penalty System disputes

- Create an online public-facing Council Decisions Repository so that individuals can access by-laws, resolutions and recommendations 24/7
- Review options to make voting more convenient while upholding the integrity of the vote

connect – completing our neighbourhoods

Committee of Adjustment staff are involved with completing our neighbourhoods as they process Committee of Adjustment applications. This process helps to bring the vision for Mississauga to life.

The Council and Committee Support team also supports this pillar by co-ordinating the Planning and Development Committee. This team fulfils many legislated functions under the *Planning Act* and *Municipal Act*.

green – living green

With a commitment to environmental stewardship, the Committee of Adjustment team has reduced their printing, which has also reduced their printing budget by $15,000.

Through a Lean Small Improvement initiative, the Council and Committee Support team eliminated printing large attachments for General Committee. Because these documents are now only available electronically, the team has saved approximately 2,500 sheets of paper per year.

The Print Production team also works hard to make sure that it offers environmentally friendly products and advice.

Transforming our Business with Technology

As Legislative Services considers the needs of internal and external customers, the Service Area's goals are to provide:

- More online options and 24/7 access where possible
- Shorter wait times
- Multiple channels for people to engage in the government decision-making process



The following outlines how Legislative Services has used technology to accomplish the above objectives, and the Service Area's plans for the future.

Upgrading the Agenda Management System has:

- Provided overall system improvements
- Made it possible to bookmark Agenda items to archived videos, making it easier for customers to access information and furthering the Service Area's goal of transparency

The FrontDesk cloud-based queue and appointment management system has:

- Allowed customers to book appointments online ahead of time
- Made resource assignment easier
- In many cases, eliminated wait times as customers are served prior to their appointment time

Online screenings for Administrative Penalties System disputes have:

- Made it possible for Screening Officers to continue addressing disputes throughout the COVID-19 closure
- Provided customers with another convenient way to access services

Wireless transmission of election results will:

- Make it possible to post election results quicker
- Streamline the transmission processes for election workers
- Ensure that best practices are in place

An online public-facing Council Decisions Repository will:

- Provide customers with 24/7 access to Council recommendations, resolutions and by-laws
- Further transparency

Legislative Services works hard to keep up to date on new trends and makes sure to follow best practices. The Service Area also invests in products and initiatives that support Legislative Service's goals while keeping costs low.

Maintaining our Infrastructure

Legislative Services manages vital infrastructure related to Print Production, Delivery, Distribution and Receiving Services and Municipal Elections.

A variety of equipment is used by Print Production so that customers can have their jobs printed on almost anything.



Large Format printer



Letters being addressed

Delivery, Distribution and Receiving Services staff use equipment to efficiently post mail, helping keep staff connected to each other and to customers.

Municipal Elections manages 201 optical scan units that tabulate ballots during elections. In City of Mississauga elections, there are 55 different ballot types, all of which have between two and three contests on them. Using the optical scan units instead of hand counting makes the counting of ballots extremely efficient.



Optical scan unit

Over the next 10 years, Legislative Services will replace or upgrade a variety of equipment including:

- A cutter
- A large format flexible material printer
- A large format rigid material printer
- A digital postage meter

In addition, the Municipal Elections team will be researching and considering an upgrade of the optical scan tabulators.

Staff have made a comprehensive and responsible plan to ensure that the Service Area's infrastructure is well managed so that staff can continue providing exceptional services in a fiscally responsible manner.

Managing our Human Resources

Workforce Analytics

Legislative Services is made up of over 90 staff that fill a variety of positions. In the next five years, 22 staff will become eligible for retirement and the Service Area is looking at how to best fill these roles to ensure business continuity. Eligible candidates for these positions will need in-depth knowledge of legislation and government administration which can be gained through education, experience and often through membership in a professional association.

Our Structure

Legislative Services is made up of nine business areas which are led by six managers and the Director. In addition to the over 90 people that make up Legislative Services, the Director leads over 20 staff that directly support the City's elected officials.

Our Talent

Legislative Services offers a wide range of services and staff have a diverse set of skills ranging from professional to technical and augmented by experience and a willingness to adapt and learn.

Many Legislative Services staff are members of professional associations such as the Association of Municipal Clerks and Treasurers of Ontario (AMCTO), the Ontario Association of Committees of Adjustment (OACA) and the Ontario Professional Planner Institute (OPPI). In addition, a number of staff participate in working groups made up of municipal staff from throughout the Greater Toronto Area where ideas, information and best practices are shared about the various services municipalities have in common.

Critical Roles/Functions to Achieve Business Goals

Legislative Services is a customer-centered, fast-paced environment. Staff must efficiently provide advice, answer legislative and procedural questions and engage with elected officials, customers and stakeholders to address issues and concerns. For these reasons it is critical that the team has in-depth knowledge of the legislation, procedures and by-laws that govern Legislative Services. To make sure staff have the resources they need, training and courses are made available. An environment of collaboration is also encouraged when addressing issues or developing an approach to new situations.

To better balance workloads and service levels during planned and unplanned absences, Legislative Services encourages cross training to ensure that the overall goals of the Service Area are continually met. The Service Area also focuses on providing staff with growth opportunities and recognizes the importance of succession planning so that staff have the confidence and tools they need to lead us into the future.

Talent Needs

Over the next five years Legislative Services will continue to see staff changes as 22 staff become eligible for retirement. To ensure business continuity, the Service Area will focus on education, cross training and succession planning. When recruiting, managers will also use the many resources at their disposal to recruit individuals from outside of the organization who have the education and experience that will make them successful.

Legislative Services is not requesting any new FTE funding for 2021.

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2020	2021	2022	2023	2024
Elections	4.0	4.0	4.0	4.0	4.0
Office of the City Clerk	45.2	46.2	46.2	45.2	43.2
Print Production and Distribution, Delivery and Receiving Services	13.2	12.2	12.2	12.2	12.2
Provincial Offence Act	32.5	33.5	33.5	32.5	32.5
Total Service Distribution	**95.0**	**96.0**	**96.0**	**94.0**	**92.0**

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 a net revenue amount of $2.3 million and the proposed budget for 2021 is a net revenue amount of $1.8 million. A net revenue budget means that the Service Area's revenue exceeds its expenses.

Total Changes to Maintain Current Service Levels

To maintain current service levels, Legislative Services requires a $723,844 budget increase. This is all for business as usual and is mainly due to labour adjustments, fringe benefit changes and changes to the election office and warehousing setup.

Efficiencies and Cost Savings

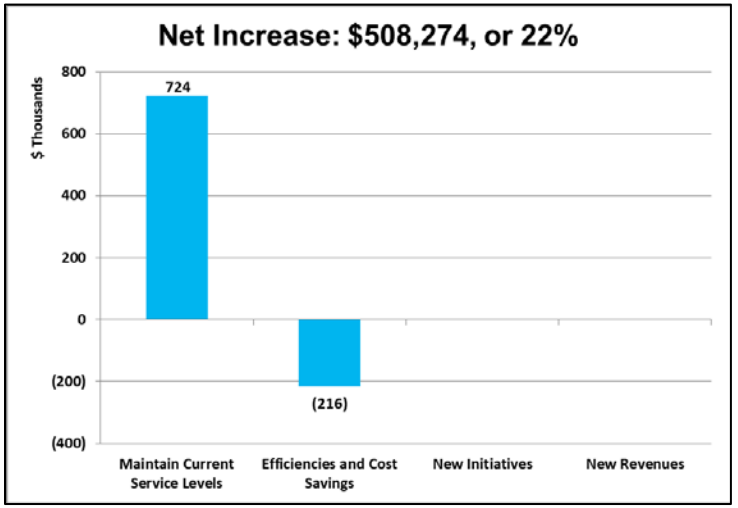
Legislative Services staff carefully reviewed the Service Area's budget and expenditures and were able to find savings of $215,570. This reduces the Service Area's overall net increase to $508,274. Cost savings included:

- $119,000 from reducing the Print Production team by one FTE
- $56,000 from the Print Production budget
- $15,000 from the Committee of Adjustment budget
- $13,000 in from the City Clerk's Office budget
- $4,000 from the Provincial Offences Court budget
- $9,000 from the Council and Committee Support budget

New Initiatives

Legislative Services is not proposing any new Budget Requests in 2021 or 2022. A public-facing Council Decisions Repository is proposed for 2023. This initiative will provide an online option for people wanting to access archived Council recommendations, resolutions and by-laws. It will improve customer service and supports the goal of offering customers more online options, 24/7 access and multiple channels to engage in the government decision-making process.

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						
Council Committees	2	79	70	70	70	70
Elections	404	426	876	3,786	508	463
Office of the City Clerk	3,880	4,096	4,423	4,487	4,551	4,617
Print Production and Distribution, Delivery and Receiving Services	496	553	426	443	460	478
Provincial Offence Act	2,900	4,677	4,581	4,614	4,649	4,683
Total Expenditures	**7,683**	**9,831**	**10,376**	**13,400**	**10,237**	**10,310**
Revenues	**(9,642)**	**(11,983)**	**(11,578)**	**(11,578)**	**(11,578)**	**(11,578)**
Transfers From Reserves and Reserve Funds	(39)	(146)	(588)	(3,493)	(209)	(160)
New Initiatives and New Revenues			0	0	85	0
Proposed Net Budget Including New Initiatives & New Revenues	**(1,998)**	**(2,299)**	**(1,790)**	**(1,672)**	**(1,466)**	**(1,428)**
Expenditures Budget - Changes by Year			6%	29%	(24%)	1%
Proposed Net Budget - Changes by Year			22%	7%	12%	3%

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	8,374	243	(119)	50	0	0	0	8,548	174	2%
Operational Costs	1,457	469	(97)	0	0	0	0	1,828	372	26%
Facility, IT and Support Costs	0	0	0	0	0	0	0	0	0	0%
Transfer To Reserves & Reserve Funds	0	0	0	0	0	0	0	0	0	0%
Total Gross Expenditures	**9,831**	**712**	**(216)**	**50**	**0**	**0**	**0**	**10,376**	**546**	**6%**
Total Revenues	(11,983)	405	0	0	0	0	0	(11,578)	405	-3%
Transfer From Reserves & Reserve Funds	(146)	(442)	0	0	0	0	0	(588)	(442)	304%
Total Net Expenditures	**(2,299)**	**674**	**(216)**	**50**	**0**	**0**	**0**	**(1,790)**	**508**	**22%**

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	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 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.

Category	2020 Budget ($000s)	2021 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**8,374**	**8,548**	**174**	**Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes**
Advertising & Promotion	25	25	0	
Communication Costs	80	85	5	
Contractor & Professional Services	1,426	1,196	(229)	($60) Prof Serv - POA Interpreter is being reduced due to the POA volume trending down ($170) Print Shop budget cost element re-alignment
Equipment Costs & Maintenance Agreements	253	617	363	$152 Budget increase for Printshop new printer lease $173 Furniture purchase for Election office set up in 2021 $46 for Software License fee for Vital Statistics
Finance Other	(1,026)	(1,145)	(119)	($112) Internal Recovery increase for Print Shop additional printers' leasing costs
Materials, Supplies & Other Services	639	724	85	$30 increase for Vital Statistic operating material due to volume increase $50 Increase for internal printing for Court Admin
Occupancy & City Costs	0	264	264	$264 for Election Office budget
Staff Development	30	33	3	Increase budget to support stafff's professional membership and dues
Transportation Costs	30	31	0	
Subtotal - Other Operating Costs	**1,457**	**1,828**	**372**	
Total Revenues	(11,983)	(11,578)	405	Reduce POA revenue by $500 and increase Vital Statistics fee revenue by $95
Transfers From Reserves and Reserve Funds	(146)	(588)	(442)	Increase transfer from reserve to cover additional Election related enhanced services
Subtotal - Revenues	**(12,129)**	**(12,167)**	**(37)**	
Total	**(2,299)**	**(1,790)**	**508**	

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								
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. Numbers are net.

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)
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.

Proposed 2021-2030 Capital Forecast Highlights:

- Upgrading the Burial Permit System in Vital Statistics (2021)
- Replacing a cutter in Print Production (2021)
- Upgrading/replacing outdated software and hardware to facilitate the wireless transmission of election results (2021, 2025)
- Replacing a large format rigid material printer in Print Production (2022)
- Replacing the digital postage meter in Delivery, Distribution and Receiving Services (2024, 2029)
- Upgrading the Marriage License System in Vital Statistics (2025)
- Replacing the optical scan vote tabulators ahead of the 2026 Municipal Election (2025)
- Replacing a large format flexible material printer in Print Production (2025, 2030)

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	116.0	283.0	28.5	38.0	233.0	698.5
Other Reserves & Reserve Funds	510.0	0.0	0.0	0.0	2,500.0	3,010.0
Total	**626.0**	**283.0**	**28.5**	**38.0**	**2,733.0**	**3,708.5**

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

Proposed 2021 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2021.

Program: City Clerk's

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CPLS008841	Upgrade Burial Permit System	30	0	30	Tax Capital
Total		**30**	**0**	**30**	

Note: Numbers may not balance due to rounding.

Program: Elections

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CPLS008890	Election Result Wireless Transmission	510	0	510	Other Reserves & Reserve Funds
Total		**510**	**0**	**510**	

Note: Numbers may not balance due to rounding.

Program: Print Shop

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
CPLS003529	Cutter Replacement - Print Shop	56	0	56	Tax Capital
CPLS008849	Humidification Control	30	0	30	Tax Capital
Total		**86**	**0**	**86**	

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)
City Clerk's											
LEG Clerks Applications & Infrastructure	30	15	29	0	60	15	0	0	0	0	149
Subtotal	**30**	**15**	**29**	**0**	**60**	**15**	**0**	**0**	**0**	**0**	**149**
Elections											
LEG Elections Applications & Infrastructure	510	0	0	0	2,500	0	0	0	0	0	3,010
Subtotal	**510**	**0**	**0**	**0**	**2,500**	**0**	**0**	**0**	**0**	**0**	**3,010**
Print Shop											
LEG Print Shop Equipment & Other	86	268	0	38	40	0	0	0	38	80	550
Subtotal	**86**	**268**	**0**	**38**	**40**	**0**	**0**	**0**	**38**	**80**	**550**
Total Expenditures	**626**	**283**	**29**	**38**	**2,600**	**15**	**0**	**0**	**38**	**80**	**3,709**

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

MISSISSAUGA

Financial Transactions

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 has over 300 lines of business which are consolidated into the 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 us assess the quality, efficiency and customer satisfaction that our services achieve. The results help inform decisions on resource allocation and direct program offerings, and improve service delivery to ensure our vision is efficiently realized.



ourfuturemississauga.ca

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What Financial Transactions Includes

Ongoing Operations Support

Bank, Merchant Point of Sale and External Audit Charges

- Provides fees for banking, merchant service fees and service charges including: armoured car, fees for banking and point of sale transactions (i.e., bank flat service fee, cheque encashment fees, debit and credit card fees, pre-authorized tax payment and ATM fees). Costs associated with the receipt of revenues, through the use of payment cards, have been allocated to the associated Business Area. External audit fees are also included

Miscellaneous Revenues and Expenses

- Includes income and expenditures not readily assignable to service areas such as:
  - Commodity tax compensation
  - Non-sufficient Funds (NSF) recovery fees
  - Miscellaneous one-time receipts and expenditures
  - Executive search costs
  - Outdoor Maintenance Subsidy Program

Risk Management and Insurance

- Insurance includes costs associated with insurance policy premiums, claims expenses and settlements that fall within the City's self-insured retention, and Insurance Reserve Fund maintenance. The Risk Management program consists of four major work areas:
  - Risk assessment and recommendations to reduce frequency and size of potential loss
  - Reserve Fund maintenance to finance known, incurred and unreported losses within the City's self-insured limit
  - Purchase of insurance to fund catastrophic losses above the City's self-insured retention
  - Management of all insurance claims filed against the City and the vendor services required to handle them

Workers' Compensation and Rehabilitation

- The City is a Workplace Safety and Insurance Board (WSIB) Schedule 2 employer. As such, WSIB compensation and expenses are paid from a non-departmental operating account and funded by a City-funded reserve. This program provides for Workers' Compensation Reserve Fund contributions, the Employee Rehabilitation Program, medical examinations and the City's medical doctor's fees

Retiree Benefits and Other Labour

- Provides for payments to current and former employees for:
  - Payout of accumulated sick leave credits to Fire & Emergency Services employees upon termination, and life insurance policies
  - City's portion of costs of early retiree health benefits

Reserves and Reserve Funds

Transfers To and From Reserves

- Provides for future events, such as the cost of holding municipal elections, by regular contributions to various Reserves and Reserve Funds

Transfers to Capital Reserve

- Provides for the funding allocation to the Tax Capital Reserve Fund used to finance future capital projects

Payments in Lieu and Taxation

Payments in Lieu

- Payments made by federal, provincial and other municipal governments and/or their respective enterprises, as well as

universities, colleges and hospitals for premises located within the City's boundaries. Payments in lieu are made by these bodies as their properties are exempt from realty taxes. The payment-in-lieu provisions are specified under various federal and provincial statutes

Taxation

- Includes revenues from various sources such as:
  - Supplementary tax revenues per the *Assessment Act* which provides for the correction of any error, omission or misstatement of the tax roll, the addition to the tax roll of new buildings and the subsequent levy and collection of applicable taxes
  - Taxation revenues from railway right of ways and hydro corridors
  - Municipal Accommodation Tax revenues from facilities that provide transient accommodations for continuous periods of less than 30 days
  - Interest and penalties added to unpaid taxes in accordance with the *Municipal Act*
- Provides for rebates per the *Municipal Act* including:
  - Vacancy rebates for owners of properties in the commercial or industrial property tax class that have vacancies for a minimum of 90 days
  - Rebates to charitable organizations occupying commercial and industrial properties
  - Tax grants to low income seniors and persons with disabilities
- Includes Business Improvements Areas (BIAs) and Local Area Improvements funding raised via special assessment taxation:
  - Meeting requirements of four established BIAs in Clarkson, Port Credit, Streetsville and Malton
- Provides for tax adjustments due to:
  - Reductions in assessed property values through the assessment appeal, tax appeal and reconsideration processes
  - Write-off of uncollectible taxes
- Provides for expenses associated with taxes payable on City owned/leased properties

City-wide Sources of Revenue

Enersource Dividend

- Recognizes the dividend from Mississauga's investment in Enersource Corporation

Investment Income

- Represents the operating budget portion of the General Fund's net revenue earned by the City Funds Investment Portfolio. Investments are restricted to securities noted in the *Municipal Act* and related regulations

Special Purpose Levies

Capital Infrastructure and Debt Repayment Levy

- A two per cent annual levy to fund the City's capital infrastructure and debt repayment over the next 10 years

Emerald Ash Borer Levy

- A $4.6-million annual levy, to preserve and replenish City-owned ash trees from a highly destructive pest having the potential to kill all 116,000 City-owned ash trees

Churchill Meadows Pool Financing

- A 10-year annual contribution of $2.2 million, which began in 2017, to repay the debenture used to fund the capital cost of the Churchill Meadows Pool (2017-2026)

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 $41.2 million and the proposed budget for 2021 is $58.1 million.

Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for Financial Transactions is a budget increase of $6.6 million for 2021.

Highlights of the proposed budget changes are:

- Contribution to Capital Reserve fund has been increased by $7.6 million for transit capital programs
- Insurance premium has been increased by $1.8 million due to market conditions
- Payment in lieu of taxes has been increased by $1.9 million to reflect forecasts, out of which $1.5 million is for the Greater Toronto Airport Authority (GTAA)
- The annual contribution to the Emerald Ash Borer Reserve has been reduced by $1 million to align with planned capital spending. There are no changes to the management plan of the program
- The election reserve contribution has been increased by $0.35 million for wireless transmission, replacement of the tabulators, and other expenses

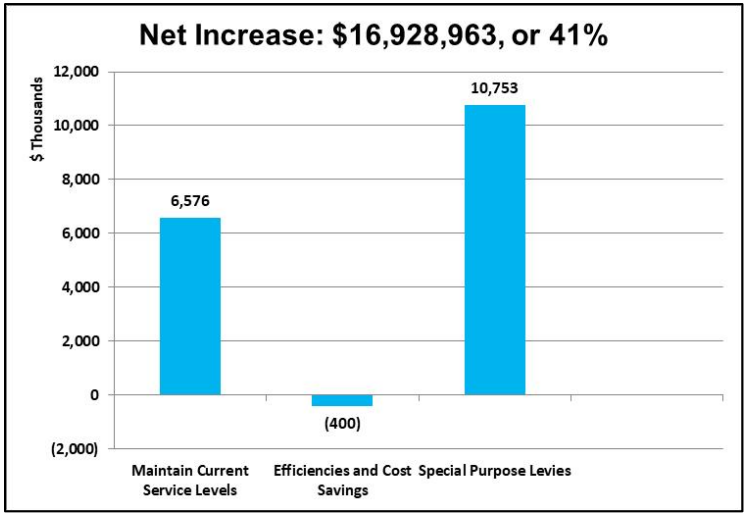
Efficiencies and Cost Savings

The vacancy rebate expense has been reduced by $0.4 million in 2021. The Vacancy Rebate Program is being phased out by 2021 and the budget has been adjusted to reflect the changes to the program.

Special Purpose Levies

A two per cent annual levy to fund the City's capital infrastructure and debt repayment over the next 10 years continues as a strategy to maintain the City's infrastructure. The debt charge for the 2013-2021 debentures has been increased by $4.7 million and the contribution to capital has been increased by $6.1 million for a total of $10.8 million.

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 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						
Audit and Treasury Charges	359	563	545	500	507	512
Benefits and Labour Package	4,985	3,864	4,234	5,740	7,277	8,831
Contribution to Capital and Debt	86,158	96,377	107,130	118,220	130,250	143,110
Contribution to Capital and Debt-Churchill Meadows Pool	2,177	2,177	2,177	2,177	2,177	2,177
Insurance	10,618	4,863	6,655	6,859	7,073	7,298
Worker's Compensation Expenditures	1,369	2,668	2,668	2,668	2,668	2,668
Worker's Compensation Transfer from Reserve Fund	(1,369)	(2,668)	(2,668)	(2,668)	(2,668)	(2,668)
Enersource Dividend	(15,660)	(17,577)	(17,577)	(17,577)	(17,577)	(17,577)
Miscellaneous Revenues and Expenditures	2,704	(7,547)	(1,230)	(6,050)	(4,132)	(4,115)
Municipal Accommodation Tax	(12,152)	(9,800)	(9,800)	(9,800)	(9,800)	(9,800)
Municipal Accommodation Tax Expenditures	12,152	9,800	9,800	9,800	9,800	9,800
Taxation-Supplementary Taxes, Payment-in-Lieu of Taxes, Business Improvement Areas, Tax Penalties and Write-Offs	(42,652)	(41,544)	(43,829)	(21,831)	(22,257)	(22,658)
Proposed Net Budget Including New Initiatives & New Revenues	**48,688**	**41,175**	**58,104**	**88,037**	**103,318**	**117,578**
Proposed Net Budget - Changes by Year			41%	52%	17%	14%

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) 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	7,480	1,139	0	0	0	0	0	8,619	1,139	15%
Operational Costs	59,789	1,835	(400)	0	0	0	4,680	65,904	6,115	10%
Facility, IT and Support Costs	0	0	0	0	0	0	0	0	0	0%
Transfer To Reserves & Reserve Funds	113,796	6,979	0	0	0	0	10,753	131,528	17,732	16%
Total Gross Expenditures	**181,065**	**9,954**	**(400)**	**0**	**0**	**0**	**15,433**	**206,052**	**24,987**	**14%**
Total Revenues	(91,963)	(945)	0	0	0	0	0	(92,908)	(945)	1%
Transfer From Reserves & Reserve Funds	(47,927)	(2,433)	0	0	0	0	(4,680)	(55,040)	(7,113)	15%
Total Net Expenditures	**41,175**	**6,576**	**(400)**	**0**	**0**	**0**	**10,753**	**58,104**	**16,929**	**41%**

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	6,748	7,480	8,619	10,126	11,665	13,220
Operational Costs	45,593	59,789	65,904	71,968	75,421	76,881
Facility, IT and Support Costs	0	0	0	0	0	0
Transfer To Reserves & Reserve Funds	122,194	113,796	131,528	136,378	150,311	163,173
Total Gross Expenditures	**174,535**	**181,065**	**206,052**	**218,472**	**237,396**	**253,275**
Total Revenues	(94,494)	(91,963)	(92,908)	(71,880)	(72,326)	(72,749)
Transfer From Reserves & Reserve Funds	(31,353)	(47,927)	(55,040)	(58,555)	(61,753)	(62,948)
Total Net Expenditures	**48,688**	**41,175**	**58,104**	**88,037**	**103,318**	**117,578**

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 service levels, taking into account efficiencies, cost savings, and cost increases arising from prior year decisions.

Category	2020 Budget ($000s)	2021 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**7,480**	**8,619**	**1,139**	**$667 Reallocation of Stormwater Labour Recovery to Service Areas $472 Increase Reflects Labour Adjustments and Other Fringe Benefit Changes**
Advertising & Promotion	25	25	0	
Communication Costs	26	26	0	
Contractor & Professional Services	756	870	114	$55 Insurance Broker Costs $46 Municipal Accommodation Tax Audit Fees $7 Workers' Compensation Program $6 External Audit Fees
Debt	35,294	39,920	4,626	$4,680 Capital Infrastructure ($54) Churchill Meadows Pool
Finance Other	22,996	24,371	1,374	$1,736 Insurance Premiums and Affiliate Premiums Increase Due to Hard Market Condition $30 Business Improvement Areas Expenses $25 Stormwater Subsidies and others ($24) Municipal Accommodation Tax transferred to Tourism Board ($24) Decreased Merchant Point-of-Sale (POS) Fees due to Reallocation ($370) Tax Vacancy Rebate Expense
Materials, Supplies & Other Services	239	239	0	
Occupancy & City Costs	300	300	0	
Staff Development	154	154	0	
Transfers To Reserves and Reserve Funds	113,796	131,528	17,732	$10,753 Contribution to Capital Reserve Fund $7,643 Contribution to Transit Capital Programs $350 Increased Transfer to Election Reserve ($24) Municipal Accommodation Tax transferred to MAT Reserve Fund ($1,000) Reduced Emerald Ash Borer (EAB) Annual Contribution
Subtotal - Other Operating Costs	**173,585**	**197,433**	**23,847**	
Total Revenues	(91,963)	(92,908)	(945)	($1,915) Payment-In-Lieu of Taxes for GTAA and others ($30) Business Improvement Area Taxes $1,000 Reduced Enersource Dividend
Transfers From Reserves and Reserve Funds	(47,927)	(55,040)	(7,113)	($4,680) Transfer for Capital Infrastructure Debt Expense ($1,380) Transfer for Utilities Pressure ($1,000) Transfer for Reduced Enersource Dividend ($100) Transfer for Sick Leave Expense ($7) Transfer for Workers' Compensation Expense $54 Transfer for Churchill Meadows Pool Debt Expense
Subtotal - Revenues	**(139,890)**	**(147,948)**	**(8,058)**	
Total	**41,175**	**58,104**	**16,929**	

Note: Numbers may not balance due to rounding.

Details of Proposed Budget Changes

The following table provides detailed highlights of year over year budget changes by program or initiative.

Description	2020 Budget ($000s)	2021 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**7,480**	**8,619**	**1,139**	Increase Reflects Labour Adjustments and Other Fringe Benefit Changes
Audit Charges	124	176	53	Increased for Municipal Accommodation Tax audit fees and other external audit Fee
Business Improvement Area Transfers	1,500	1,530	30	Increase to match historical expenditures and is offset by transfer from reserve
Debt	33,024	37,704	4,680	Debt charges for capital program offset by 2% yearly transfer to capital reserve
Debt-Churchill Meadows Pool	2,270	2,216	(54)	Debt charges for Churchill Meadows Pool debentures offset by transfer from reserve
Development Charges Grants	62	63	2	Increased area of worship grants by applying an index rate
Grants to Seniors and Disabled Persons	260	290	30	Increase to align actual expenditure
Insurance Claims and Premiums	10,676	12,467	1,791	Increased Insurance premiums and Affiliate premiums due to the market condition
Other Costs	1,052	1,062	10	Provision for various costs
Stormwater Charges on City Facilities	30	30	0	Charges transferred to service areas
Stormwater Grants	544	568	24	Adjusted to reflect expected costs
Tax Appeals	3,700	3,700	0	
Tax Rebates and Cancellations	1,080	680	(400)	Vacancy rebate program being phased out by 2021
Taxes on City Owned Properties	270	270	0	
Transfer to Capital Reserve Fund	96,377	114,773	18,396	$10,753 Contribution to capital 2% yearly transfer $7,643 Contribution to Transit Capital Programs
Transfer to Churchill Meadows Pool Reserve Fund	2,177	2,177	0	Fifth year of 10 year contribution for debenture funding
Transfer to Contingency Reserve	1,309	1,309	0	
Transfer to Election Reserve	600	950	350	Increased for wireless transmission, replacement of the tabulators, and others
Transfer to Emerald Ash Borer Reserve Fund	5,777	4,777	(1,000)	Reduced Emerald Ash Borer (EAB) annual contribution
Transfer to Insurance Reserve Fund	2,337	2,337	0	
Transfer to Municipal Accommodation Tax Reserve Fund	4,861	4,837	(24)	50% of Municipal Accommodation Tax revenue less administration costs
Transfer to Tourism Board	4,861	4,837	(24)	50% of Municipal Accommodation Tax revenue less administration costs
Treasury Charges	434	410	(24)	Decreased merchant point-of-sale (POS) fees due to reallocation
Workers' Compensation Program	263	270	7	Costs offset by transfer from Employee Benefits Reserve Fund
Subtotal - Other Operating	**173,585**	**197,433**	**23,847**	

Description	2020 Budget ($000s)	2021 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Business Improvement Area Transfers	(1,500)	(1,530)	(30)	Offsets increased historical expenditures (above)
Discounts, Rebates and Recoveries	(423)	(423)	0	
Enersource Dividend	(17,577)	(16,577)	1,000	Reduced Enersource Dividend
Hydro Corridor Taxes	(1,100)	(1,100)	0	
Investment Income	(14,465)	(14,465)	0	
Miscellaneous Revenue	(137)	(137)	0	
Municipal Accommodation Tax Revenue	(9,800)	(9,800)	0	
PILT Canada	(1)	(1)	0	Payment in lieu of taxes (PILT) adjusted to reflect previous year's expenditures and future forecasts
PILT Canada Post	(1,000)	(1,000)	0	
PILT City Owned Properties	(800)	(800)	0	
PILT GTAA	(29,252)	(30,715)	(1,463)	
PILT Hydro Properties	(1,200)	(1,200)	0	
PILT LCBO	(8)	(10)	(2)	
PILT Municipal Tax Assistance Act	(900)	(1,000)	(100)	
PILT Other Municipalities and Enterprises	(1,700)	(2,000)	(300)	
PILT Post Secondary Education and Health	(600)	(650)	(50)	
Supplementary Taxes	(3,000)	(3,000)	0	
Tax Penalties and Interest	(8,500)	(8,500)	0	
Transfer from Capital Reserve Fund	(33,024)	(37,704)	(4,680)	Transfer to offset capital program debt expenses (above)
Transfer from Churchill Meadows Pool Reserve Fund	(2,270)	(2,216)	54	Transfer to offset debt expense (above)
Transfer from Employee Benefits Reserve Fund	(4,468)	(4,575)	(107)	Transfer to offset sick leave and Workers' Compensation expenses
Transfer from General Reserve	(20)	(2,400)	(2,380)	($1,380) Transfer for Utilities Pressure ($1,000) Transfer to stabilize reduction in dividends
Transfer from Insurance Reserve Fund	(8,145)	(8,145)	0	
Subtotal - Revenues	**(139,890)**	**(147,948)**	**(8,058)**	
Total	**41,175**	**58,104**	**16,929**	

Note: Numbers may not balance due to rounding.

MISSISSAUGA

Reserves & Reserve Funds

2021–2024 Business Plan
& 2021 Budget

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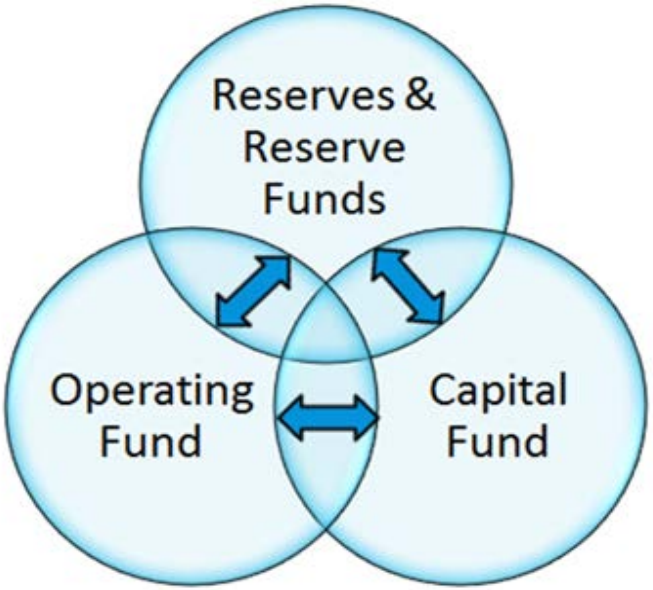
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Executive Summary of Reserves & Reserve Funds

Reserves & Reserve Funds (R&RFs) are established by Council to assist with long-term financial stability and financial planning in the City. R&RFs are an important element of the City's financial plan. By maintaining reserves, the City can accumulate funds for future needs or contingent liabilities, a key element of sound long-term financial planning practices.

R&RFs provide stability in times of unexpected shifts in revenues and expenditures, provide funding for one-time expenditure requirements, and minimize fluctuations in taxes caused by cyclical conditions. Credit-rating agencies consider municipalities with higher reserves to be more advanced in their financial planning.

The City maintains operating and capital R&RFs. Details of all reserve activity for the City are summarized in the following pages.



Overview

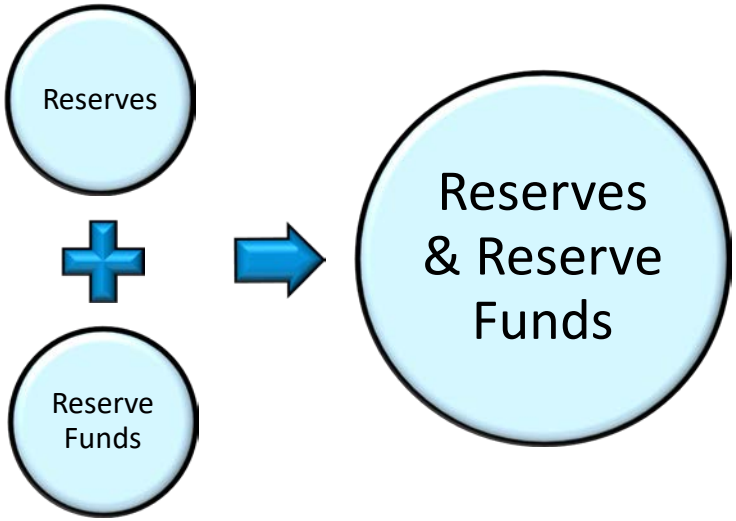
The City undertook a comprehensive review of all of its R&RFs in 2016. Council approved a report and its accompanying by-law on July 6, 2016. The report provided an overview of the City's reserves and reserve funds, made recommendations for amalgamating and/or closing specific R&RFs and identified targets for R&RF balances going forward, based on municipal best practice. The gains achieved from this thorough review are now being sustained through ongoing review, analysis, and policy and procedure development.

The 10-year capital program relies on this R&RF work. Further revisions to the R&RF By-law and the establishment of a Standard Operating Procedure and Guidelines for R&RF management are currently underway. Targets for reserves are reviewed annually and updated as required. The City's approach of continuous improvement with respect to R&RFs will assist in the City's long-term planning strategies.

Reserves & Reserve Funds – Definitions

Reserves are generally used to mitigate the impact of fluctuations in operating costs and revenue. At the City, interest is not allocated to reserves. Reserves are established at the discretion of Council, often as part of an overall strategy to fund programs or special projects. Examples of reserves currently used to mitigate budgetary fluctuations include the Reserve for Winter Maintenance and the Fiscal Stability Reserve.

Reserve Funds are established by Council for a specific purpose. They contain funds that have been set aside as directed by a requirement of provincial or federal legislation, or by a decision of Council. Examples include funds for conducting major repairs, renovations or rehabilitation of buildings or large equipment; acquiring new assets; and, the lifecycle replacement of older City assets. Interest earned on these reserve funds must be allocated to the reserve fund that earned the interest.



Summary of all City of Mississauga Reserves & Reserve Funds (excluding Stormwater)

The following table provides a summary of all operating and capital Reserves & Reserve Funds.

Reserves and Reserve Funds	Projected Balance Dec 31, 2020 ($000s)	2021 Projected Contributions ($000s)	2021 Projected Expenditures ($000s)	2021 Projected Interfund Transfers ($000s)	2021 Projected External Sources ($000s)	2021 Projected Interest ($000s)	Projected Balance Dec 31, 2021 ($000s)
Total Operating Reserve Funds	75,406	2,337	(12,720)	0	0	2,266	67,289
Total Operating Reserves	90,702	3,804	(6,758)	0	0	2,664	90,413
Total Operating Reserves and Reserve Funds	**166,108**	**6,141**	**(19,478)**	**0**	**0**	**4,930**	**157,702**
Total Tax Capital and Other Tax-Funded Reserve Funds	227,653	134,173	(125,809)	(82)	0	7,360	243,294
Total Gas Tax Reserve Funds	128,795	0	(90,280)	0	59,831	3,880	102,226
Total Development Related Reserve Funds	180,030	1,148	(48,133)	(78)	45,713	4,759	183,439
Total Other Reserve Funds	25,546	5,088	(4,798)	0	0	753	26,589
Total Capital Reserve Funds	**562,023**	**140,408**	**(269,020)**	**(160)**	**105,544**	**16,751**	**555,547**
Total Program Reserve Funds	**728,132**	**146,549**	**(288,498)**	**(160)**	**105,544**	**21,682**	**713,249**

Note: Numbers may not balance due to rounding.

The City has applied for funding through the Investing in Canada Infrastructure Program (ICIP). This funding is allocation based, but requires both provincial and federal approval. Generally, only formally approved grant funding is included in the budget. However, because the approval process is nearing completion, the 2021-2030 Capital program includes those projects currently nominated by the province for federal approval.

The following pages provide additional detail on each R&RF category.

Operating Reserves & Reserve Funds

Operating reserves are generally used to mitigate operating budget fluctuations. For example, an unusually severe winter might result in higher-than-average winter maintenance costs. Rather than maintaining an unnecessarily high annual budget for winter maintenance, any one-time extraordinary expenditure is funded from the Winter Maintenance Reserve.

The following table provides a detailed listing of all operating Reserves & Reserve Funds. Projected contributions represent planned transfers from the operating budget; projected expenditures represent planned transfers to the operating budget.

A total of $6.1 million will be transferred from the operating budget to these Reserves & Reserve Funds in 2021, to ensure reserve balances are maintained at appropriate levels. A total of $19.5 million is anticipated to be transferred from these reserves to fund expenditures in the operating budget.

Reserves and Reserve Funds	Projected Balance Dec 31, 2020 ($000s)	2021 Projected Contributions ($000s)	2021 Projected Expenditures ($000s)	2021 Projected Interfund Transfers ($000s)	2021 Projected External Sources ($000s)	2021 Projected Interest ($000s)	Projected Balance Dec 31, 2021 ($000s)
Operating Reserve Funds							
Employee Benefit Reserve Fund	34,120	0	(4,575)	0	0	1,025	30,569
Insurance Reserve Fund	41,286	2,337	(8,145)	0	0	1,241	36,720
Total Operating Reserve Funds	**75,406**	**2,337**	**(12,720)**	**0**	**0**	**2,266**	**67,289**
Operating Reserves							
Building Permits Revenue Stabilization	22,346	0	0	0	0	680	23,025
Elections	2,835	950	(1,098)	0	0	63	2,750
Fiscal Stability Reserve	55,085	2,629	(3,580)	0	0	1,634	55,768
Reserve for the Arts	1,769	225	(180)	0	0	55	1,869
Winter Maintenance	8,667	0	(1,900)	0	0	232	6,999
Total Operating Reserves	**90,702**	**3,804**	**(6,758)**	**0**	**0**	**2,664**	**90,413**
Total Operating Reserves and Reserve Funds	**166,108**	**6,141**	**(19,478)**	**0**	**0**	**4,930**	**157,702**

Note: Numbers may not balance due to rounding.

Capital Reserves & Reserve Funds

Tax Capital and Other Tax-Funded Reserve Funds

Capital reserve funds are established to set aside funds to help the City plan for its long-term infrastructure expenditures. Tax Capital and Other Tax-Funded capital reserve funds are generally funded through the operating budget or through the capital infrastructure and debt repayment levy. Many of these reserve funds have now been consolidated into the main Tax Capital Reserve Fund, which is the primary source of funding for the majority of the City's infrastructure projects (construction, renovation or replacement of facilities and equipment).

Projected contributions represent anticipated revenue from various sources (specific to each reserve fund); projected expenditures represent planned transfers to specific capital projects.

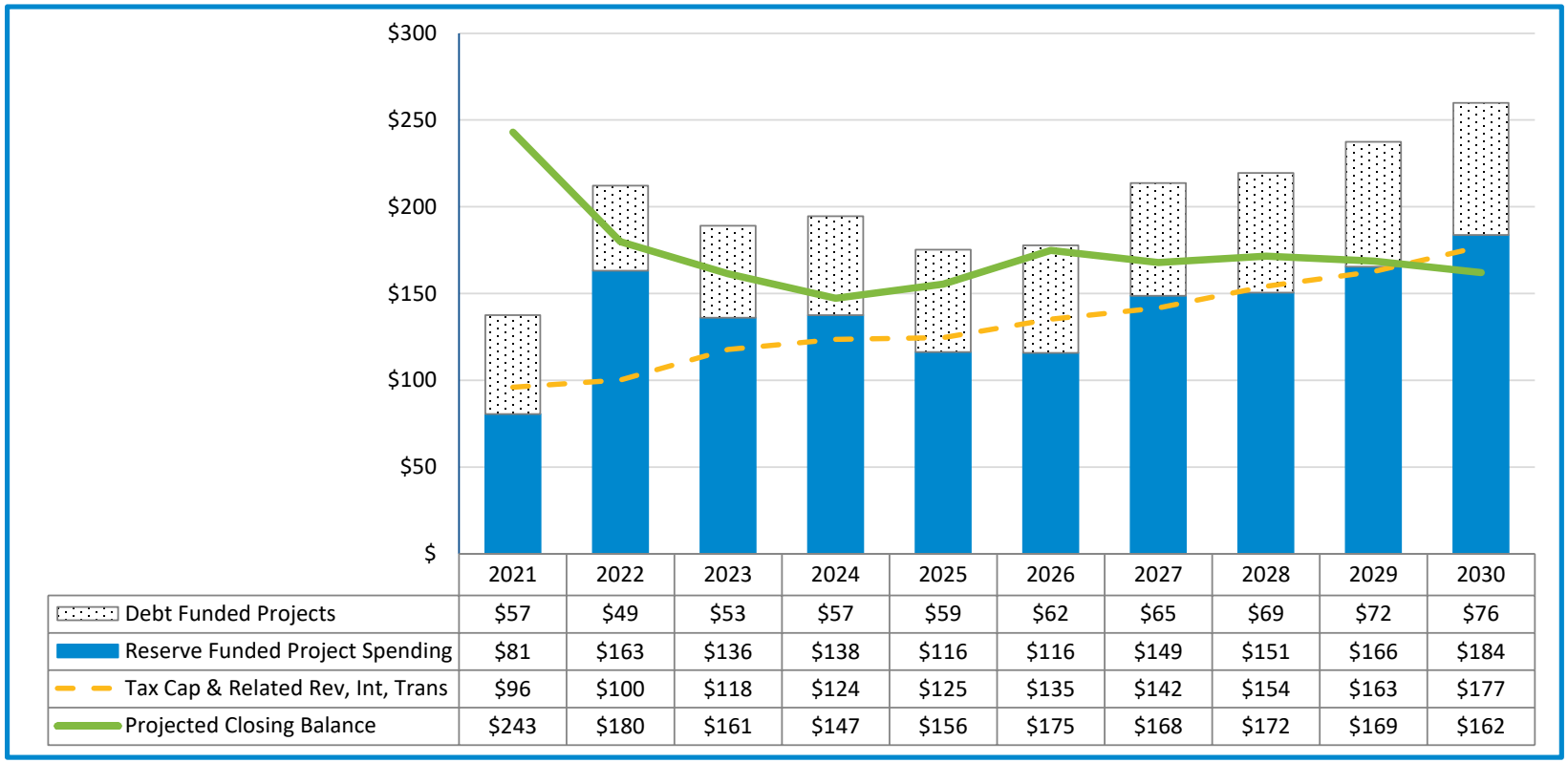
Anticipated activity in these reserve funds is summarized in the table below and the following graph.

Reserves and Reserve Funds	Projected Balance Dec 31, 2020 ($000s)	2021 Projected Contributions ($000s)	2021 Projected Expenditures ($000s)	2021 Projected Interfund Transfers ($000s)	2021 Projected External Sources ($000s)	2021 Projected Interest ($000s)	Projected Balance Dec 31, 2021 ($000s)
Total Tax Capital and Other Tax-Funded Reserve Funds							
Tax Capital*	204,015	118,712	(106,785)	78	0	6,757	222,778
2009 Special Project Reserve Fund	128	0	0	0	0	0	128
Emerald Ash Borer Fund	3,355	4,600	(4,050)	0	0	(10)	3,895
Energy Rebate Reserve Fund	146	0	0	0	0	4	151
NW Park Pool Reserve Fund	5,122	2,177	(2,216)	0	0	156	5,238
Public Safety Fire Program Reserve Fund	11,883	8,684	(12,759)	(160)	0	362	8,009
Special Holding Reserve Fund	3,004	0	0	0	0	91	3,095
Total Tax Capital and Other Tax-Funded Reserve Funds	**227,653**	**134,173**	**(125,809)**	**(82)**	**0**	**7,360**	**243,294**

Note: Numbers may not balance due to rounding.

*2021 projected contributions and expenditures include the impact of the 2% Capital Infrastructure & Debt Repayment Levy; Tax Capital includes Debt Management Tax Capital Reserve Fund

Ten-Year Continuity Graph for Tax Capital and Other Tax-Funded Reserve Funds (in millions)*



	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Debt Funded Projects	$57	$49	$53	$57	$59	$62	$65	$69	$72	$76
Reserve Funded Project Spending	$81	$163	$136	$138	$116	$116	$149	$151	$166	$184
Tax Cap & Related Rev, Int, Trans	$96	$100	$118	$124	$125	$135	$142	$154	$163	$177
Projected Closing Balance	$243	$180	$161	$147	$156	$175	$168	$172	$169	$162

*Graph and table above include total capital spending, including Reserve-funded and Debt-funded projects.

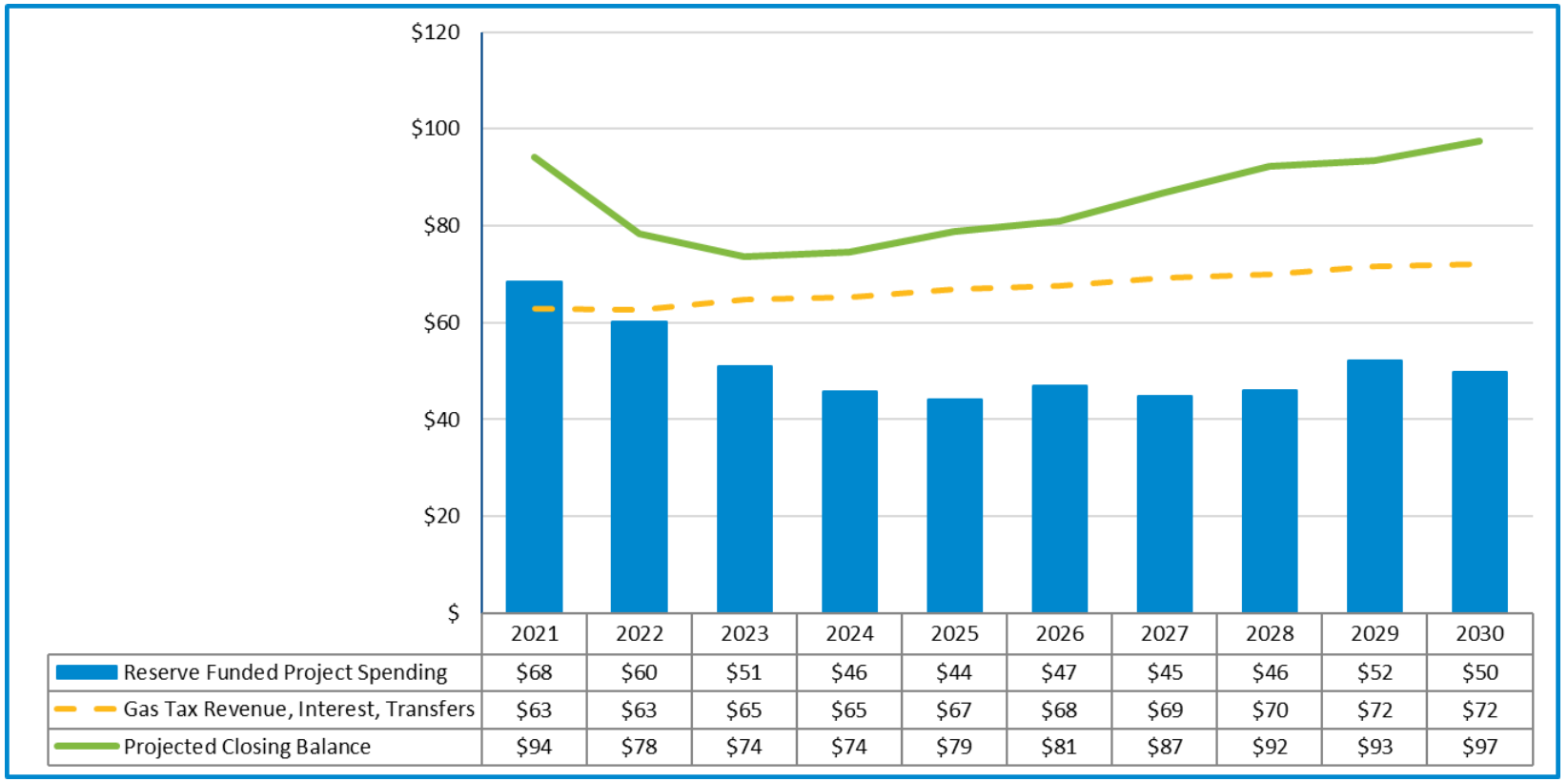
Provincial and Federal Contribution Reserve Funds

The City receives funding from both the provincial and federal governments. There are specific guidelines and parameters that the City must adhere to when utilizing these funds. Anticipated activity in these reserve funds is summarized in the table below. The Federal Gas Tax Reserve Funds are used primarily for facilities, roads and bridges. The Provincial Gas Tax Reserve Fund is used primarily for Transit operating expenditures. The remaining reserve funds have been established for specific funding programs.

Reserves and Reserve Funds	Projected Balance Dec 31, 2020 ($000s)	2021 Projected Contributions ($000s)	2021 Projected Expenditures ($000s)	2021 Projected Interfund Transfers ($000s)	2021 Projected External Sources ($000s)	2021 Projected Interest ($000s)	Projected Balance Dec 31, 2021 ($000s)
Gas Tax and Transit Reserve Funds							
Gas Tax Reserve Fund-City Portion	8,696	0	(31,431)	0	22,886	133	283
Gas Tax Reserve Fund-Region of Peel	78,330	0	(36,918)	0	18,995	2,081	62,488
Gas Tax Reserve Fund-Provincial	31,115	0	(18,500)	0	17,950	1,446	32,011
Metrolinx BikeLinx Reserve	26	0	0	0	0	1	27
Move-Ontario 2020 Higher Order Reserve	3,210	0	0	0	0	98	3,308
Provincial Transit Grant	3,334	0	0	0	0	101	3,435
Public Transit Fund	4,084	0	(3,430)	0	0	20	674
Total Gas Tax and Transit Reserve Funds	**128,795**	**0**	**(90,280)**	**0**	**59,831**	**3,880**	**102,226**

Note: Numbers may not balance due to rounding.

Provincial and Federal Gas Tax Reserves (in millions)*



	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Reserve Funded Project Spending	$68	$60	$51	$46	$44	$47	$45	$46	$52	$50
Gas Tax Revenue, Interest, Transfers	$63	$63	$65	$65	$67	$68	$69	$70	$72	$72
Projected Closing Balance	$94	$78	$74	$74	$79	$81	$87	$92	$93	$97

*Graph above illustrates projected balances for Federal & Provincial Gas Tax only

Development-Related Reserve Funds

There are several development-related reserve funds. These reserve funds receive contributions from development charges (DCs) and developer contributions, and are governed by several specific City By-laws and provincial legislation.

On June 6, 2019, Bill 108 – the *More Homes, More Choice Act, 2019*, affecting 13 Acts – received Royal Assent. Bill 108 proposed changes to how DCs are calculated and administered, and introduced a new Community Benefit Charge (CBC) to replace some DCs and Cash in Lieu of Parkland. Subsequently, Bill 197 – the *COVID-19 Economic Recovery Act, 2020* – became law on July 21, 2020 and regulations were released on September 18, 2020.

Bill 197 amended Bill 108 and, as a result, the DC rate structure remains relatively unchanged, although the 10 per cent co-pay for soft services has been removed. There is no change to Cash in Lieu of Parkland provisions, and the new CBC allows the City to collect a Community Benefit Charge based on land value for high-density development. This Community Benefit Charge can be used to fund growth-related services that are not funded through DCs.

The amount of the new CBC will be tied to a prescribed percentage of the value of the lands. The percentage can be up to four per cent, and will be determined through a CBC Strategy. In order to benefit from these changes, a new DC Background Study and By-law, CBC Strategy and By-law, and Parkland Conveyance By-law, must be enacted no later than September 18, 2022. As such, the impact of these changes has not been included in the 2021-2030 capital program.

Anticipated activity in these reserve funds is summarized in the table below. Specific additional detail follows for the Development Charges and Cash in Lieu (CIL) of Parkland reserve funds.

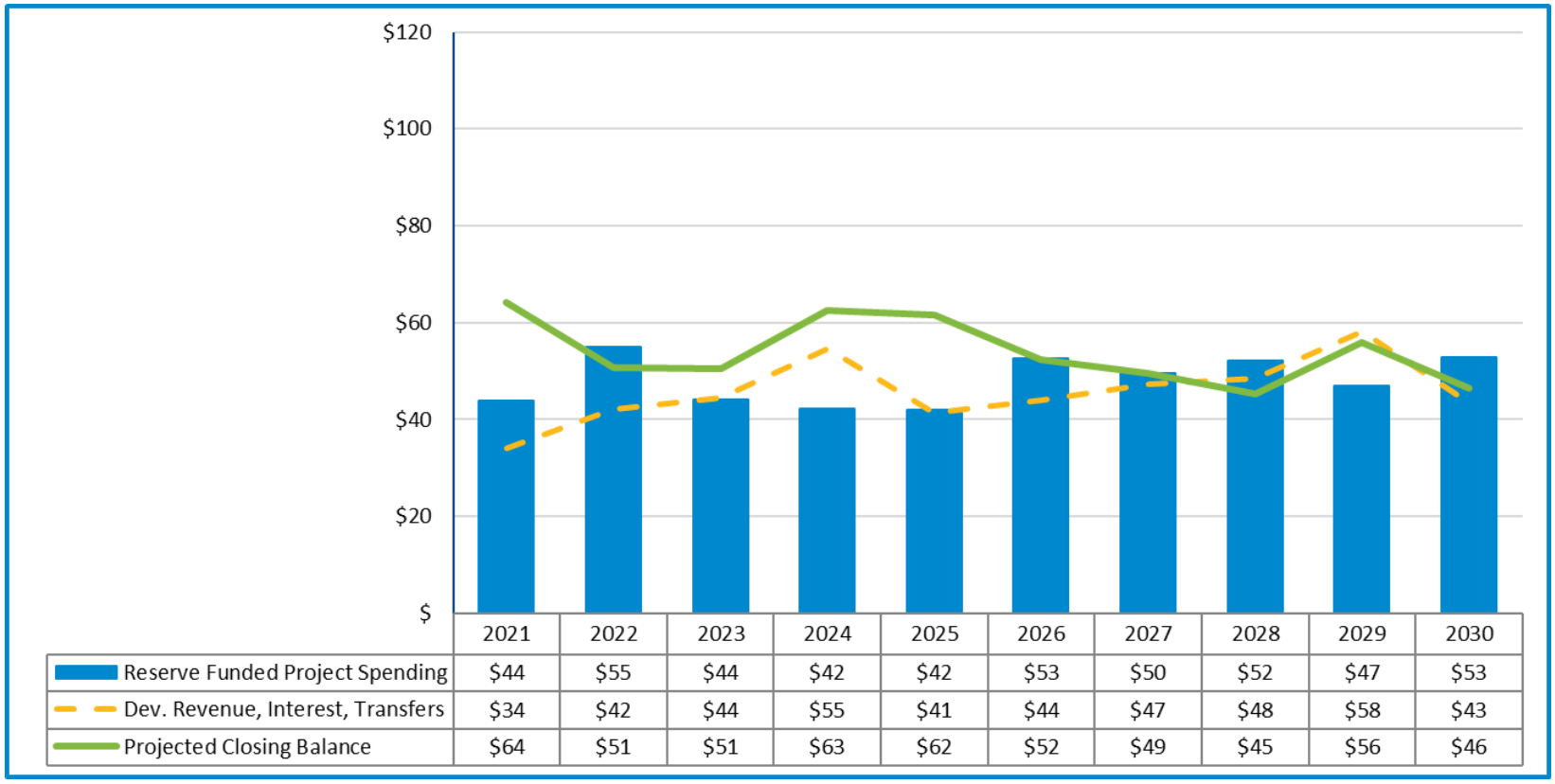
Reserves and Reserve Funds	Projected Balance Dec 31, 2020 ($000s)	2021 Projected Contributions ($000s)	2021 Projected Expenditures ($000s)	2021 Projected Interfund Transfers ($000s)	2021 Projected External Sources ($000s)	2021 Projected Interest ($000s)	Projected Balance Dec 31, 2021 ($000s)
Development Funds							
CIL Parking Section 40	9,780	1,148	(500)	0	0	285	10,713
CIL Parkland Section 42	32,742	0	(1,788)	0	12,109	1,310	44,372
Developer Contributions Reserve Funds	19,627	0	(1,397)	637	0	731	19,599
Development Charges Reserve Funds	74,423	0	(44,448)	(715)	33,605	1,111	63,976
Lot Levy Reserve Funds	41,993	0	0	0	0	1,277	43,270
Section 37 Bonus Zoning	1,464	0	0	0	0	45	1,508
Total Development Funds	**180,030**	**1,148**	**(48,133)**	**(78)**	**45,713**	**4,759**	**183,439**

Note: Numbers may not balance due to rounding.

Development Charges

Development Charges (DCs) are fees collected from developers in accordance with the *DC Act* and governed by the City's DC By-law. DCs help pay for the cost of the infrastructure required to provide municipal services (for example, transit, community centres, libraries and fire facilities) to the new development. DC revenues and costs are closely monitored. Projects starting in the later years of the ten-year program are re-evaluated during the annual prioritization process of all DC-funded projects.

Development Charges Reserve Funds (excluding Stormwater) (in millions)

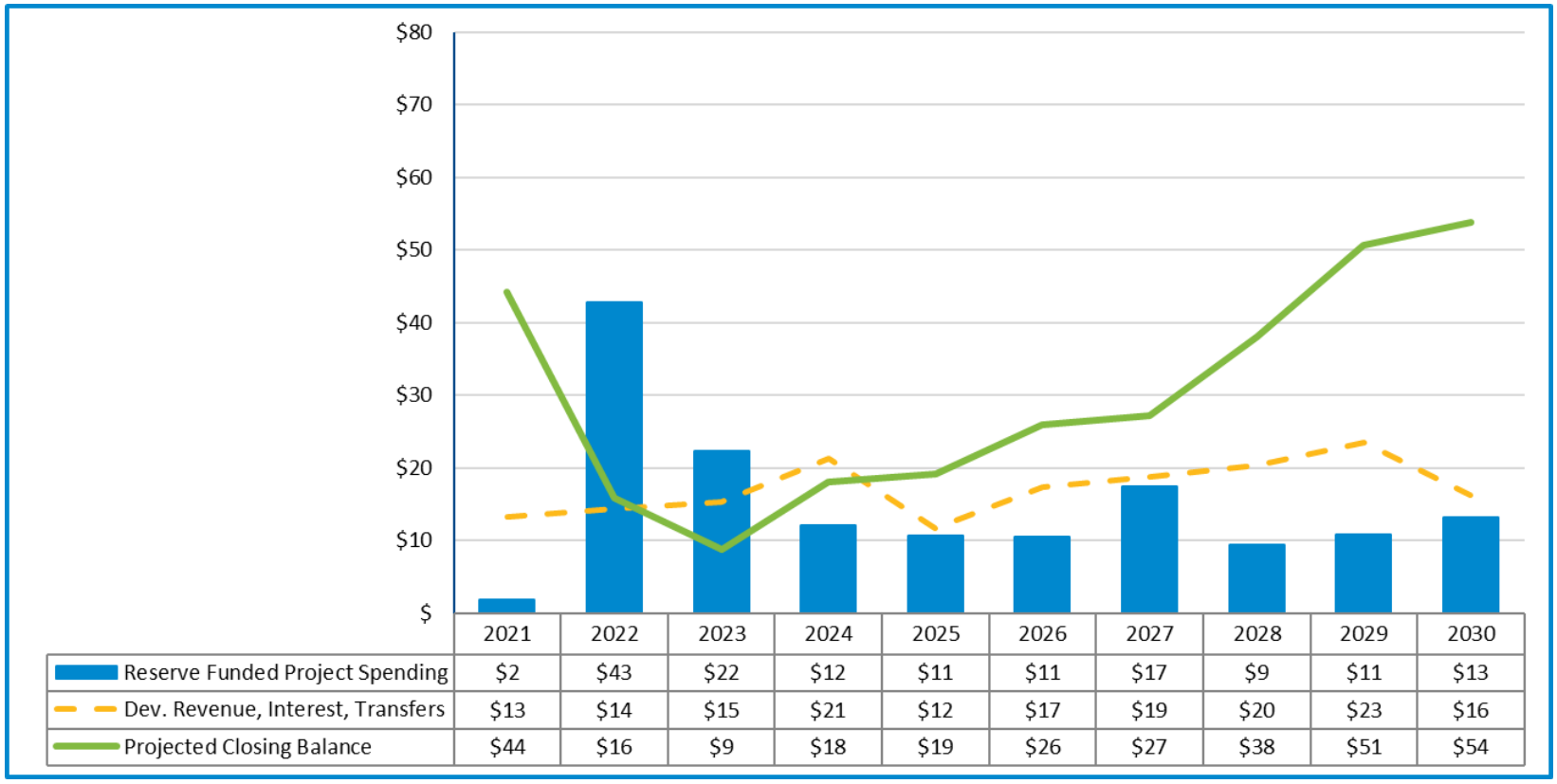


	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Reserve Funded Project Spending	$44	$55	$44	$42	$42	$53	$50	$52	$47	$53
Dev. Revenue, Interest, Transfers	$34	$42	$44	$55	$41	$44	$47	$48	$58	$43
Projected Closing Balance	$64	$51	$51	$63	$62	$52	$49	$45	$56	$46

Cash in Lieu of Parkland

The *Planning Act* allows for a cash contribution to be provided in lieu of conveying parkland as a condition of development. These cash contributions are accumulated in the Cash in Lieu of Parkland (CIL Parkland) Reserve Fund, and allow the City to make strategic land acquisitions to fulfill the objectives of the 2019 Parks and Forestry Master Plan.

Cash in Lieu of Parkland Reserve Funds



	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Reserve Funded Project Spending	$2	$43	$22	$12	$11	$11	$17	$9	$11	$13
Dev. Revenue, Interest, Transfers	$13	$14	$15	$21	$12	$17	$19	$20	$23	$16
Projected Closing Balance	$44	$16	$9	$18	$19	$26	$27	$38	$51	$54

Other Reserve Funds

Various other reserve funds have been established as a result of specific donations or a need for segregated funding. The anticipated activity in these reserve funds is summarized below.

Reserves and Reserve Funds	Projected Balance Dec 31, 2020 ($000s)	2021 Projected Contributions ($000s)	2021 Projected Expenditures ($000s)	2021 Projected Interfund Transfers ($000s)	2021 Projected External Sources ($000s)	2021 Projected Interest ($000s)	Projected Balance Dec 31, 2021 ($000s)
Other Reserve Funds							
Aircraft Noise Warning Sign	237	0	0	0	0	7	244
Benares House Endowment	184	0	0	0	0	6	190
Boeing Airport Mem-Donations	57	0	0	0	0	2	59
Britannia Hills Golf Course	6	0	0	0	0	0	7
Clarkson Artificial Turf Soccer Field/Track	0	50	0	0	0	0	50
Courtneypark Turf/Synthetic	691	80	0	0	0	20	791
Donations-Stroke Breakers	4	0	0	0	0	0	4
Donations-Vic Johnston Redevelopment	335	0	0	0	0	10	346
Economic Development Advisory Council	23	0	0	0	0	1	24
Enterprise Centre	126	0	(143)	0	0	1	(15)
Gymnastics Mississauga Capital	36	20	0	0	0	1	58
LAC Capital Improvements	865	0	0	0	0	26	891
LAC Program Initiatives	582	0	0	0	0	17	599
Loyola Artificial Turf Soccer Field/Track	927	101	0	0	0	30	1,057
Main Street Revitialization Initiatives	337	0	0	0	0	10	347
Mississauga Garden Park Dev	261	0	0	0	0	8	269
Mississauga Garden Park Maint	102	0	0	0	0	3	105
SCARF Donations	237	0	0	0	0	7	244
Municipal Accommodation Tax-Tourism Projects	20,318	4,837	(4,655)	0	0	596	21,096
Paramount Ticket Surcharge Reserve Fund	217	0	0	0	0	7	224
Total Other Reserve Funds	**25,546**	**5,088**	**(4,798)**	**0**	**0**	**753**	**26,589**

Note: Numbers may not balance due to rounding.

Reserve & Reserve Fund Purposes

Reserve/Reserve Fund Name	Purpose of the Reserve/Reserve Fund
2009 Special Project Capital Reserve Fund	Provides one-time funds for special capital projects throughout the City
Affordable Housing Reserve Fund	Provides funds for the implementation of Making Room for the Middle and other Affordable Housing strategies
Aircraft Noise Warning Sign Reserve Fund	Consists of contributions from developers for aircraft noise warning signs
Arts Reserve	Provides funds to support the arts in Mississauga
Benares House Endowment Reserve Fund	Funding conveyed to the City to be used for Benares House improvement/maintenance work
Boeing Airport Memorial-Donations Reserve Fund	Donations to be used for commemorative feature to be constructed on the Boeing lands in the future
Bonus Zoning (Section 37s) Reserve Fund	Funds given by developers as per agreement(s) under Section 37 of the *Planning Act*; related to the rezoning applications for the increases in height and/or density in the City in accordance with the Official Plan and the guiding principles given in the Corporate Policy "Bonus Zoning"
Britannia Hills Golf Course Reserve Fund	Provides funds for the construction and maintenance of the Britannia Hills Golf Course
Clarkson Park Artificial Turf Field & Track Reserve Fund	Provides funds for the replacement and future maintenance of the Clarkson Park artificial turf, synthetic track and its related equipment
Courtneypark Artificial Turf and Synthetic Track Reserve Fund	Provides funds for the replacement and future maintenance of the Courtneypark artificial turf, synthetic track and its related equipment
Debt Management Tax Capital Reserve Fund	Debt surplus funds to be reallocated for future debt projects or to reallocate funding where a deficit exists on similar projects
Developer Contributions Reserve Funds	Consists of contributions for specific municipal infrastructure collected as a condition of land development approvals
Development Charges Reserve Funds	Pursuant to the *Development Charges Act*, *1997*, S.O. 1997, c. 27, as amended, monies collected under the Act shall be placed into a separate reserve account for the purpose of funding growth-related net capital costs for which the development charge was imposed under the Development Charges By-law

Reserve/Reserve Fund Name	Purpose of the Reserve/Reserve Fund
Donations - Stroke Breakers Reserve Fund	Donations to be used for 'Sauga Stroke Breakers program, a partnership program with Trillium Health Centre, Credit Valley Hospital and the City of Mississauga with sponsorship from the Mississauga Central Lions Club
Donations - Vic Johnston Redevelopment Reserve Fund	Captures donations from the Vic Johnston Community Centre community to repay a special purpose loan (20 years) made by the City for arena renovation
Economic Development Advisory Council (EDAC) Reserve Fund	Funds are used for any events or marketing materials that may be required and are billed on an as-needed basis; EDAC consists of business and education leaders who are selected by the Mayor to advise the Economic Development Office on business and education needs
Emerald Ash Borer Reserve Fund	Dedicated for costs incurred in the Emerald Ash Borer Program; funds are collected through the special tax levy
Employee Benefits Reserve Fund	Provides funds related to Early Retirement, Vacation Pay, Group Insurance Benefits, Sick Leave and Workplace Safety and Insurance Board
Energy Rebate Reserve Fund	Provides a mechanism whereby funds received as a result of applying for energy rebates can subsequently be used for new energy-efficiency projects
Enterprise Centre Reserve Fund	Established to fund any annual deficit and collect any annual surplus for the Enterprise Centre
Federal Gas Tax Reserve Fund – Region of Peel Portion	Revenues received from the Region of Peel (Federal Gas Tax funding) support local capital infrastructure priorities such as roads, transit, recreation, and culture
Federal Gas Tax Reserve Fund – City Portion	Revenues received from the Federal Gas Tax Fund support local capital infrastructure priorities such as roads, transit, recreation, and culture
Federal Public Transit Reserve Fund	Revenues are intended to support expenditures for municipal public transportation services
Fiscal Stability Reserve	Provides funds for unforeseen or uncertain liabilities and contingencies such as labour settlements, assessment appeals, legal settlements, commitments and commodities
Gymnastics Mississauga Capital Reserve Fund	Funds a portion of the major capital equipment replacement costs projected over the next ten years
Insurance Reserve Funds	Provides funds for losses, damages, costs and expenses as incurred by or assessed to the City from time to time, through insurance claims. Provides funds for actuarial services to establish the appropriate level
LAC Capital Improvements	Provides funds for Capital Improvements at the Living Arts Centre
LAC Program Initiatives	Provides funds for Program Initiatives at the Living Arts Centre

Reserve/Reserve Fund Name	Purpose of the Reserve/Reserve Fund
Lot Levy – Development Reserve Funds	Provides funds required to service growth in the City, including but not limited to municipal infrastructure such as municipal highways, recreational facilities, fire stations and equipment, libraries and land. This Reserve Fund consists of funds collected under lot levy policies in effect prior to 1991, and reflects current liabilities
Loyola Artificial Turf Soccer/ Football Field and Track Reserve Fund	Provides funds for the replacement and future maintenance of the Loyola artificial turf soccer/football field, synthetic track and its related facilities and equipment
Main Street Revitalization Reserve Fund	Provides funds for the City's share of the provincial funding for eligible projects included in Ontario's Main Street Revitalization Initiative
Metrolinx Bikelinx Reserve Fund	Provides funds for the purchase and installation of bicycle racks on transit vehicles and secured and safe bicycle parking
Mississauga Garden Park Development Reserve Fund	Provides funds solely for the purpose of the Mississauga Garden Park Development
Mississauga Garden Park Maintenance Reserve Fund	Provides funds for the long-term maintenance costs of the Mississauga Garden Park
Mississauga Rapid Transit (Mississauga Transitway) Reserve Fund	Provides for the construction and maintenance of the Mississauga Transitway busway system and services
MoveOntario 2020 Higher-Order Transit Reserve Fund	Funds to be used for the MoveOntario 2020 Dundas and Hurontario Higher-Order Transit Corridor Development
Municipal Accommodation Tax Tourism Projects Reserve Fund	Funds to be used for Council-directed tourism projects and activities
NW Park Pool Reserve Fund	Captures the yearly budget contribution and the yearly debt expense for the NW Park Pool
Paramount Centre	Captures the $1 surcharge for tickets at Paramount Centre; the surcharge funds capital replacement costs at the Centre
Parkland Dedication Reserve Fund (or Cash in Lieu of Parkland)	Pursuant to the *Planning Act*, R.S.O. 1990, c. P. 13, as amended, monies received in lieu of parkland dedication are to be set aside in this reserve fund and are to be used for parkland acquisition and other recreational purposes
Payment in lieu of Off and On Street Parking Reserve Fund (or, Cash in Lieu of Parking)	Pursuant to the *Planning Act*, R.S.O., 1990, c. P. 13, as amended, Section 40, monies received in lieu of exemption from requirement to provide parking are to be set aside in this reserve fund

Reserve/Reserve Fund Name	Purpose of the Reserve/Reserve Fund
Provincial Gas Tax Reserve Fund	Pursuant to a Letter of Agreement (October 22, 2004) between the City of Mississauga and the Province of Ontario, monies received by the City under the new Provincial Dedicated Gas Tax Funds for Public Transportation Program are placed in a dedicated gas tax RF, used only in accordance with the Guidelines and Requirements of the Program and the Letter of Agreement
Provincial Transit Grant Reserve Fund	Provincial Funding provided to improve and expand public transit
Public Safety Fire Program Reserve Fund	Provides funding for increased service levels, construction and operating costs related to new fire stations in the city
Reserve for Building Permit Revenue Stabilization	Provides for sufficient funds to continue operating and capital needs of the building permits process affected by fluctuating development
Reserve for Elections	Provides for the cost of holding municipal elections by making annual contributions to the reserve
Reserve for Winter Maintenance	Provides funds for stabilizing the City's winter maintenance program. Operating surplus monies from this program may be placed in this reserve
SCARF/Animal Control Donations Reserve Fund	Provides funds from donations to Animal Control Services (Special Care For Animals and Resource Fund)
Special Holding Reserve Fund	Holds surplus funds transferred in as part of the City’s 2020 year-end accounting activities
Tax Capital Reserve Fund	Provides funds for capital projects including: a) the study, design, construction or improvement of any municipal public works b) the acquisition or expropriation of land required for municipal purposes c) the acquisition of vehicles or equipment for municipal purposes d) the payment of debentures of the Corporation for any of the aforementioned purposes

Appendix 1: Reserve & Reserve Funds Transfers

This appendix provides details on specific transfers proposed for 2021 from the operating budget to Reserves & Reserve Funds, and from Reserves & Reserve Funds to the operating budget.

2021 Transfers from the Operating Program to Reserves & Reserve Funds

Transfer from Operating Program	Amount ($)
To the Tax Capital Reserve Fund	118,688,925
To the Public Safety Fire Program Reserve Fund	8,683,635
To the Municipal Accommodation Tax Reserve Fund	4,836,878
To the Emerald Ash Borer Reserve Fund	4,600,000
To the Fiscal Stability Reserve Fund	2,589,400
To the Insurance Reserve Fund	2,336,800
To the NW Park Pool Reserve Fund	2,176,656
To the Elections Reserve Fund	950,000
To the City Centre Off Street Parking Reserve Fund	587,808
To the CIL Parking Reserve Funds	559,851
To the Reserve for the Arts	225,000
To the Loyola Park Turf/Synthetic Reserve Fund	100,800
To the Courtney Park Turf/Synthetic Reserve Fund	80,400
To the Clarkson Park Artificial Turf Field and Track RF	50,000
To the Gymnastics Mississauga Capital Reserve Fund	20,222
Total	**146,486,375**

The following transfers to and from Reserves & Reserve Funds will be based on actual expenditures throughout 2021:

- Arts and Culture initiatives
- Assessment appeals and tax cancellation charges
- Off-Street Parking
- Employee benefits (early retirement, group benefits, sick leave payments, workers' compensation payments) and other labour-related expenses
- Economic Development Office, Project Support Management Office and the Economic Development Office for transfers such as Mississauga Business Enterprise Centre (MBEC) initiatives, project support training and energy rebates
- Insurance claims and premiums
- Maintenance for Britannia Hills Golf Course, Mississauga Garden Park Development, CIL Parking, Courtneypark Turf/Synthetic and Loyola Track/Turf, Clarkson Turf
- Recreation – including rentals and various activities
- Donations transfers to reserves or reserve funds, as appropriate based on when donation funding is to be used
- One-time costs associated with reviews, studies, master plans, election-related expenditures, and employee survey
- Ongoing Transit (bus shelter) advertising
- Variances to expenditure or revenue budgets where a stabilization reserve is available for this purpose (e.g., winter maintenance, building permits, elections, Enersource dividends, diesel, TNC)
- Transfers to operating with respect to Provincial Gas Tax-funded transit expenses
- Municipal Accommodation Tax
- Transfers to and from operating with respect to Public Safety Fire Program and Churchill Meadows Pool (also known as NW Park Pool)
- Transfers of surplus Places of Religious Assembly grant budget to the Special Holding account, and transfers from the Special Holding account to DCs as required to accommodate discretionary DC exemptions
- Surplus created in cost centres as a result of capital chargebacks, to be transferred back to the affected Reserve Fund
- Transfers with respect to Emerald Ash Borer Program

Appendix 2: Debt-Funded Projects

The City determines the total amount of debt that can be issued and then identifies which capital projects are eligible for debt funding. This in turn relieves pressure on the Tax Capital Reserve Fund. The table below provides a summary of all 2021 capital projects fully or partially funded from debt.

Project Number	Project Name	Amount of Debt Funding ($000s)	Asset Life (years)
CMLS00059	Central Library Redevelopment	16,839	25
CMRC00087	Burnhamthorpe CC Indoor Pool Redevelopment	10,216	40
CPFP007158	Paramount Fine Foods Centre Arena Renewal	6,222	20
CPFP008123	Parking Lot Lighting Replacements - Various Sites	2,470	20
CMRC00092	BraeBen Golf Course Upgrade Irrigation System	2,402	20
CMRC00086	Carmen Corbasson CC Indoor Pool Redevelopment	2,175	40
CMFS00083	Replacement of Fire Vehicles	1,940	15
CPFP008114	Security Enhancements - Various Locations	1,700	20
TWTR002753	Major Transit Component Rehabilitation/Replacement	1,546	12
TWOE00158	LED City-wide Traffic Signal Lens Replacement	1,500	20
CMPF00578	Paul Coffey Park Redevelopment	990	25
Total		**48,000**	

MISSISSAUGA

Financial Policies

2021–2024 Business Plan
& 2021 Budget

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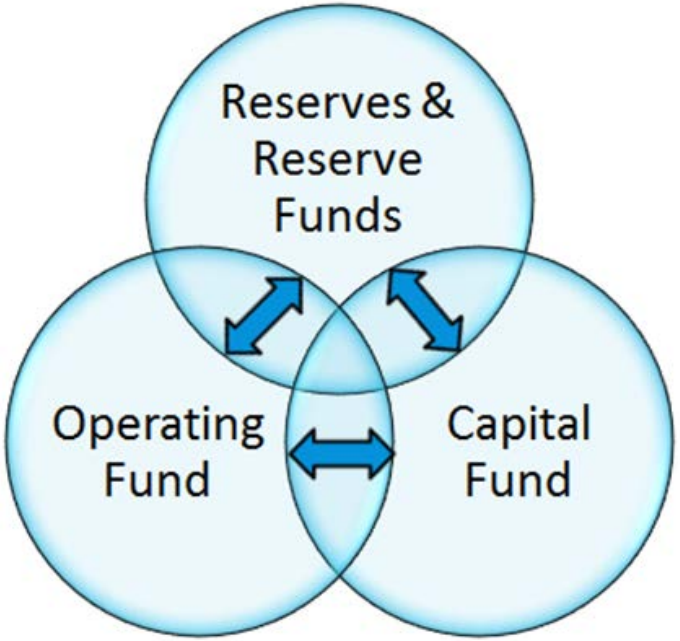
City of Mississauga's Financial Information

The City's Business Plan & Budget is comprised of revenue and expenses for the Operating and Capital Funds for the City of Mississauga.

All financial statements are prepared on an accrual basis in accordance with Generally Accepted Accounting Principles (GAAP) for local governments as recommended by the Public Sector Accounting Board (PSAB), while the budget is prepared on a cash basis. Page T-9 of this section provides a brief overview of how these two bases of accounting differ.

Fund Structure and Overview

In municipal financial operations in Ontario, money raised or supplied for a particular purpose must be used for that particular purpose as legislated under the *Municipal Act 2001*. Legal restrictions and contractual agreements ensure these funds are used for their intended purposes. Fund Accounting is designed to track how funds are spent and to ensure they are allocated correctly. Fund accounting is used primarily in non-profit organizations, like municipalities. The funds used by the City of Mississauga originate from the General Revenue (Operating) Fund, the Capital Fund, Reserve Funds and Trust Funds. The Business Plan & Budget identifies programs, services, and capital projects. With Council approval, transfers are made to and from the City's reserves and reserve funds in order to finance operating and capital expenditures. Financial transactions related to Reserves & Reserve Funds are found in Section S.



Operating Fund (Budget)

The Operating Fund or Budget provides for the normal operating expenditures and revenues associated with the day-to-day provision of services.

Capital Fund (Budget)

The Capital Fund or Budget provides for significant expenditures to acquire, construct or improve land, buildings, roads, engineering structures, or machinery and equipment used in providing municipal services. Capital expenditures result in the acquisition of, enhancement to or extension of the normal useful life of a fixed asset. Annual maintenance costs related to capital assets are included in the operating budget.

The capital budget is prepared on a project-commitment basis with actual budget spending often occurring over one or more fiscal years. Large projects requiring several years to complete have been budgeted over multiple years.

Reserves and Reserve Funds

Reserves & Reserve Funds (R&RFs) are an important element of the City's financial plan. By maintaining R&RFs, the City can accumulate funds for expected and unexpected future liabilities – a key component of sound long-term financial planning practices.

Reserves are generally used to mitigate the impact of fluctuations in operating costs and revenue. Reserves do not earn interest and are not associated with any specific asset. Reserves are allocated at the discretion of Council, often as part of an overall strategy for funding programs or special projects. Examples of reserves currently used to mitigate budgetary fluctuations include the Reserve for Winter Maintenance, the Fiscal Stability Reserve and the Reserve for Elections.

Reserve Funds are established by Council for a specific purpose. They contain funds that have been set aside as directed by a requirement of provincial or federal legislation, a contractual agreement with the City, or by a decision of Council. Examples of items funded through Reserve Funds include major repairs, renovations or rehabilitation of buildings or large equipment; acquiring new assets, and the lifecycle replacement of older City assets. Interest is allocated to reserve funds as per the City's Investment Policy.

Appropriately funded Reserves & Reserve Funds protect against unexpected shifts in revenues and expenditures, provide funding for one-time expenditure requirements, and minimize fluctuations in taxes caused by cyclical conditions. Credit rating agencies consider municipalities with higher reserves and strong reserve and reserve fund policies to be more advanced in their financial planning.

The Reserves & Reserve Funds section of this document (Section S) provides additional detailed information on Reserves & Reserve Funds.

Financial Planning and Accounting Policies

The City of Mississauga has a long tradition of strong and stable financial management. Some of the City's financial management guidelines are Council approved via by-laws or policies, whereas others are long-standing practices. The following list provides a summary of various financial policies, procedures and guidelines. Details of each of the Financial Planning policies follow.

Financial Planning Policies & Practices

- Fiscal Policy
- Reserves and Reserve Funds
- Budget Control (By-law 0262-1997)
- Development Charges (By-law 0096-2019)
- Surplus/Deficit Management (long-standing practice)
- Corporate Asset Management
- Replacement Costs for City Infrastructure

Accounting Policies

- Accounts Payable
- Accounts Receivable
- Purchasing
- Cash Management
- Investment
- Debt Management

Financial Planning Policies

Fiscal Policy

The City has been guided by long-standing principles, traditions and practices that have been of assistance in maintaining financial stability.

A comprehensive review of all the City's corporate financial management policies and practices was initiated in early 2018. Based on significant research, including benchmarking with other comparator municipalities, the need for both updating existing policies and creating new, more robust policies has been identified. Work is proceeding on the refinement of all fiscal policies and the establishment of relevant guidelines and procedures. It is important to ensure that all policies are reviewed regularly to preserve Mississauga's heritage of strong financial management.

Long-Range Financial Planning

In 2016, the City published its first comprehensive Long-Range Financial Plan (LRFP), with the goal of providing a sustainable financial plan that spans 10 to 20 years into the future, to ensure the achievement of the City's strategic objectives. The City's LRFP is reviewed annually and updated with the Business Plan & Budget. The LRFP provides a summary of the key challenges being faced by the municipality, a financial condition assessment for the City, and a snapshot of the City's anticipated financial position over the next 10 years.

The key objectives of the City's LRFP are to:

- Ensure the current range and level of service provision can be maintained
- Identify the City's capacity to grow

- Ensure the City is maintaining a strong cash position in its reserves and reserve funds to sustain funding during unforeseen or unusual circumstances

The City's long-range financial modelling confirms that the City will continue to be in a financially stable position over the next 10 years. BMA Management Consulting Inc. was engaged by the City in 2018 to undertake an update to the Financial Condition Assessment. BMA indicated the City's financial condition had improved from an already strong position in virtually every performance indicator. The next assessment is planned for 2021.

New Development

Existing taxpayers should not bear the cost of financing growth-related infrastructure costs, except to the extent City-wide facilities are required in response to new services or as a result of service expectations from a city of a larger size. Growth-related infrastructure is funded primarily through development charges (DCs) in accordance with the *Development Charges Act, 1997 (DC Act)*. Funding for non-growth infrastructure is funded through tax-based revenues.

In June 2019, the Province passed new legislation through the *More Homes, More Choice Act.* This legislation identified modifications to the *DC Act*, and introduced a new development-related revenue tool for municipalities – the Community Benefit Charge (CBC). New regulations have been released in September 2020 that will affect DC rates and identify how a CBC can be established. Any changes will affect the extent to which the City can collect revenue from new development. These changes will require new Background Studies and By-laws, and will be reflected in future budgets when these changes come into effect.

Capital Projects

The City prepares a ten-year Capital Budget forecast that considers the impact of new facilities and infrastructure. The Capital Program is prepared using City-approved capital prioritization guidelines. A capital project for a new facility or infrastructure should only proceed if the City can afford to operate and maintain it.

Operating Like a Business

Core services are identified and funded. Non-core services are maintained only if they are financially viable, reduce costs elsewhere in the Corporation, or if there is sufficient community use to justify the cost of providing the service. The City identifies which programs are to be funded through general revenues, which are to be self-funded and which are to receive a subsidy from general revenues. Emphasis is placed upon reducing the reliance on funding from tax revenues. Methods of service delivery are continually reviewed to control costs.

Capital Financing from Operating Revenues

The City has incorporated an annual Capital Infrastructure and Debt Repayment Levy, subject to annual approval by Council, in order to address the City's ongoing needs to replace and renovate infrastructure. Through this infrastructure levy, money is transferred from the Operating budget to the tax-funded Capital Reserve Fund. To further ensure the capital program is sufficiently financed, where available, operating surpluses are transferred to the capital reserve at year end.

One-Time Revenues

Major one-time revenues and operating surpluses are transferred to capital and other Reserves or Reserve Funds. One-time revenues are not used to fund on-going expenditures.

Reserves & Reserve Funds (R&RFs)

The City has a long history of prudently managing its R&RFs. In 2016, the City undertook a comprehensive review of all of its R&RFs. Council approved a report, with its accompanying by-law, on July 6, 2016. The report provided an overview of the City's R&RFs, and made recommendations for amalgamating

and/or closing specific R&RFs. The report also identified recommended target levels or ranges for specific R&RFs, based on best practice from the Government Finance Officers' Association (GFOA). R&RF targets are monitored and updated regularly by City staff and, if required, funding changes to R&RFs are recommended through the annual budget, works-in-progress or R&RF year-end reports.

Today, the City of Mississauga has approximately 100 Reserve & Reserve Fund accounts. By-law 0160-2016, and subsequent amendments, defines each R&RF and the reporting requirements, including the necessary authority levels for opening, closing, or reorganizing reserves or reserve funds. Further revisions to the R&RF By-law, refinements to targets, and the establishment of standard operating procedures for R&RF management are currently underway. The City's approach of continuous improvement with respect to R&RFs will assist in the City's long-term planning strategies.

Details related to the City's R&RF balances are included in the Reserves & Reserve Funds section of this document (Section S).

Budget Control

By-law 0262-1997 provides general guidelines related to the preparation and subsequent variance reporting for both the Capital and Operating components of the Budget, including staff complement control. All policies and procedures comply with the *Municipal Act, 2001*. This By-law is currently under review.

Development Charges

By-law 0096-2019 (effective June 26, 2019) provides guidelines on the collection, administration and payment of development charges. The *DC Act,* on which this By-law is based, helps municipalities recover some of the capital costs of residential, commercial and industrial growth from developers. Through the *More Homes, More Choice Act, 2019*, the Province passed legislative changes to the *DC Act*. Regulations will affect the future administration of development charges.

Surplus/Deficit Management

The City's surplus/deficit management is closely tied to the City's fiscal policies and infrastructure deficit concerns. Each year, the City prepares a year-end forecast. Any in-year surpluses are transferred to R&RFs based on the R&RFs' positions relative to approved targets. Surpluses that are transferred to the Capital Reserve Fund assist in funding future infrastructure needs.

Asset Management

Council approved the new Strategic Asset Management Policy (SAMP) on June 5, 2019. The SAMP is a new requirement of Ontario Regulation 588/17 – Asset Management Planning for Municipal infrastructure under the *Infrastructure for Jobs and Prosperity Act*. The SAMP outlines specific guiding principles and commitments that will guide decisions about when, why and how money is spent on infrastructure assets.

The SAMP describes the foundation for planning, designing, constructing, acquiring, operating, maintaining, renewing, replacing and disposing of the City's infrastructure assets. The SAMP also identifies the roles and responsibilities of staff and Council for infrastructure-related decisions.



Replacement Costs for City Infrastructure

The City of Mississauga owns infrastructure assets with an estimated replacement cost of $12.4 billion (excluding any land and including stormwater assets). Mississauga uses the following criteria when estimating the useful life (and therefore replacement value) of its assets:



Facilities maintenance

- Buildings: 40 years
- Furniture: 15 years

Information Technology (IT):

- Replacement of major applications: 10 year
- Replacement of major IT hardware: 10 years
- Personal computer replacements: four years

Roads:

- evaluated based on a condition inventory and criteria established through a pavement management system with resurfacing every 15 to 25 years and total reconstruction every 70 years
- Major equipment: eight to 10 years
- Program equipment: 12 to 15 years
- Licensed vehicles: 10 to 18 years
- Streetlights: 25 to 50 years
- Bridges: 30 to 50 years
- Watermains: 25 years
- Stormwater ponds: 25 to 50 years
- Storm sewers: 100 years

The City conducts asset condition assessments every five to six years on its major assets. This information is used to determine timing of required capital maintenance.

Accounting Policies

All financial policies are created in consultation with the Internal Audit Division and are reviewed on a regular basis to ensure they are up to date and in alignment with the City's current practices. Policies of this nature are included in the *Corporate Policies and Procedure Manual*. Examples of the accounting policies include preparation of journal entries and authorization requirements, and preparation of the Council remuneration and expense statements. In compliance with PSAB, the City has implemented Tangible Capital Asset accounting and related policies and procedures. Financial Statements are fully compliant with PSAB requirements.

Accounts Payable Policies

These policies provide guidance for the processing of all vendor and employee expenses for the corporation. All accounts payable policies are prepared with the approval of the Internal Audit Division. Each policy outlines the levels of authority required in order to process an expense for payment.

Accounts Receivable Policies

These policies govern the issuance of invoices to individuals, businesses or corporations for services rendered by the City. Procedures are provided to guide staff in submitting the information required for the preparation of an invoice by the Revenue Division.

Purchasing Policies and Procedures

By-law 0374-2006 provides extensive information concerning the procurement of goods and services for the City. This By-law details standard levels of authorization required and the different purchasing methods endorsed for procuring goods and services at all monetary values.

Cash Management

These policies are contained within the Corporate Policies and Procedures manual and provide for the administration of handling cash floats and petty cash, corporate credit cards and investments.

Investment

This policy (#04-13-02) outlines the objectives and criteria that guide the investment of the City's funds. This Policy is reviewed on an ongoing basis for relevance and compliance with applicable regulations.

Debt Management

The City of Mississauga's debt management policy incorporates debenture financing as a means of funding infrastructure in the City. The City began issuing debt for capital projects in 2013. A debt management policy for the City Of Mississauga (#04-13-01) was approved in December 2011 and reviewed for relevancy on December 15, 2015.

Ongoing Financial Policy Review

The City has a robust and disciplined set of financial policies. This is reflected in our 'AAA' credit rating from Standard and Poor's. This rating was reaffirmed in September 2020.

It is important to ensure that all policies are reviewed regularly to preserve Mississauga's strong, reputable financial performance.

Ontario Regulation 284/09 of the *Municipal Act*

The City prepares two main financial documents. The **budget** is a spending control document, a revenue rate-setting document and the means to calculate a property tax levy, as specified in sections 290 and 312 of the *Municipal Act*. The budget is prepared using the cash basis of accounting.

The *Municipal Act* requires that municipalities prepare **annual financial statements** that use the accrual basis of accounting in accordance with generally accepted accounting principles (GAAP) for local governments as recommended by the Public Sector Accounting Board (PSAB) of the Chartered Professional Accountants of Canada (CPA Canada).

Ontario Regulation 284/09 was introduced as an attempt to reconcile the major differences between the annual financial statements and the budget that result from using the two different accounting bases. The main differences include:

- In the budget, revenues and expenses are recorded when received or spent; in the financial statements, revenues and expenses are accrued in the year in which they are earned or measured
- In the budget, there is no amortization or depreciation of assets; in the financial statements, there is
- In the budget, reserves may be increased or decreased through transfers between funds and not accounted for as a revenue or expense
- Liabilities are fully recognized in the financial statements, but are not fully funded in the budget, as these are an estimate of future possible expenditures. Levying an amount to fully fund liabilities would be unnecessarily onerous on taxpayers
- The budget does not provide for amortization, although it does set aside funds through its reserves to pay for future renewal of its infrastructure

Regulation 284/09 requires the City to identify the impacts of not including amortization expenses, post-employment retirement benefits and solid waste landfill closure and post-closure expenses in the budget.

The table on the following page provides a reconciliation of the budget as proposed to Council (i.e., prepared on a cash basis of accounting), and what the budget would be if it were to be presented using an accrual (PSAB) basis of accounting.

As can be seen from the following table, various estimates would change significantly if the budget were to be prepared in accordance with PSAB requirements.

For example, the estimated amortization expense based on the historical cost of our assets is $145.1 million. The City provides for the replacement or renovation costs of its assets through contributions to its reserve funds, funding available through other levels of government, and the issuance of debt. The 2021 budget proposes that $118 million be spent on infrastructure renewal in the tax-funded budget, and $31.8 million in the stormwater-rate funded budget.

In a second example, the estimated post-employment benefit liability is $68.1 million. The budget provides for the estimated cost in 2021 of $2.1 million. The City also maintains a balance in the Employee Benefits Reserve Fund of $35.6 million.

If amortization and post-employment benefits expenses were not included in the City's financial statements, the accumulated surplus at the end of the year would be estimated at $147.1 million higher.

As shown in the table that follows, if it were prepared on a PSAB basis, the City’s budget would need to be increased by $27.0 million or 1.8 per cent on the total residential tax bill.

2021 Budget in accordance with PSAB requirements ($millions)

Description	Property Tax Base ($M)	Stormwater ($M)	Consolidated ($M)
Proposed 2021 Net Operating Budget	**554.4**	**0.0**	**554.4**
REVENUES			
Proposed 2021 Operating Revenues	**412.0**	**43.7**	**455.7**
Add:			
Property Tax Revenue	554.4		**554.4**
Reserve funds interest	18.2	3.8	**22.0**
Recoveries	13.1		**13.1**
Less:			
Contributions from reserves and reserve funds	(86.4)		**(86.4)**
Enersource dividend	(16.6)		**(16.6)**
City budgeted levy for Business Improvement Associations (BIA)	(1.5)		**(1.5)**
Full Accrual Revenue Budget	**893.2**	**47.5**	**940.8**
EXPENSES			
Proposed 2021 Operating Expenses	**966.4**	**43.7**	**1,010.2**
Add:			
Amortization (Depreciation Expense)	136.5	8.5	**145.1**
Less:			
Contributions to reserve and reserve funds	(146.7)	(30.8)	**(177.5)**
Debt principal repayments	(34.5)	(0.9)	**(35.4)**
BIA budget on City's books	(1.5)		**(1.5)**
Full Accrual Expense Budget	**920.3**	**20.6**	**940.9**
Net Surplus/ (Deficit)	**(27.0)**	**26.9**	**(0.1)**

Note: Numbers may not balance due to rounding

MISSISSAUGA

Glossary

2021–2024 Business Plan
& 2021 Budget

Glossary

Term	Acronym	Description
Accrual Basis of Accounting		• Recognizes revenues as they become measurable; expenditures are the cost of goods and services acquired in the period whether or not payment has been made or invoices received
Advertising & Promotion		• Cost for advertising in newspapers and journals for tenders, public notices, special events, job vacancies, and City services • Cost of other promotional expenses such as souvenirs
Alectra		• Electricity distributor for the City of Mississauga (Enersource and three other electricity distributors amalgamated)
Amortization		• Accounting process of allocating cost less residual value of a tangible capital asset to operating periods as an expense over its useful life in a rational and systematic manner appropriate to its nature and use; “depreciation accounting” is another commonly used term
Annualization		• Cost of a full year of operation
Appropriation		• Amount of money devoted to a special purpose
Approved Budget		• Final budget passed by Council with detail, adjusted by departments, to show how departments will operate within the numbers approved in that budget
Assessment		• Nominal value assigned by MPAC to each property in the province as a basis for property taxation
Assessment Review Board	ARB	• Independent adjudicative tribunal established under the Assessment Act, with a mandate to hear appeals about property assessment and classification. The ARB receives appeals on property assessments and property taxes. Hearings are scheduled across the province, usually in the municipality where the property is located. At the hearing, all parties have the opportunity to present evidence and make arguments. The ARB hears these appeals and makes decisions based on the applicable law and the evidence presented at the hearing
Assessment Roll		• Record of taxable persons and property in a jurisdiction; prepared by MPAC and used as the basis of allocation of taxes
Balanced Budget		• The Municipal Act, 2001 Section 290 sets out that a municipality’s estimated revenues are to be equal to the estimated expenses with Reserves and Reserve Fund adjustments
Benchmarking		• Exercise whereby one organization’s results are compared to those of another comparable organization providing the same or similar services based on similar methods of calculation

Term	Acronym	Description
Best Management Practices (*Stormwater*)	BMPs	• Physical, structural and managerial practices that singly or in combination have been proven to be the most effective, practical and reliable means of achieving desired water quality or quantity outcomes
Budget		• Planned expenditures for a specified time period along with the proposed means of financing these expenditures
Budget Committee of Council		• Standing Committee of Council established to deliberate the budget
Budget Requests	BRs	• Major initiatives to provide for growth, enhanced service levels, new service and efficiencies. These are requests above existing service levels. Provide descriptions of benefits of proposed initiatives to assist Council in making informed decisions
Budgetary Control		• Control or management of an organization in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenue
Bus Shelter		• Shelter provided at a bus stop or station for the comfort and weather protection of waiting passengers
Bus Stop		• Designated point along a route identified by a special sign at which a bus stops for passenger boarding and alighting; may be of the “compulsory stop” or “request stop” type
By-law		• Municipal, local or corporate rule or regulation
Canadian Urban Transit Association	CUTA	• Organization that acts as the voice for enhancing the public transit industry in Canada
Capital		• (specifically in a municipal context) Budgetary term for money received for or spent on the acquisition or construction of fixed assets such as land, roads, buildings and equipment
Capital Budget		• Multi-year program adopted by Council comprised of an approved capital program for the current year and a planned program for the succeeding nine years. The multi-year plan covers longer-term and one-time expenditures for capital assets
Capital Expenditure/ Project		• Results in the acquisition of an asset of a permanent nature or improves an existing asset, extending the useful life of such an asset. Projects in the 10-year annual forecast advance from year to year in an orderly fashion
Capital Fund		• Fund to account for all capital expenditures and the financing of capital expenditures

Term	Acronym	Description
Capital Reserve Fund		• Provides funds, including capital cash receipts not required for the retirements of debenture debts as prescribed by Section 413 (2) of the Municipal Act, 2001 S.O 2001, c25. Funds may be used for: ○ Construction and improvement of any municipal works ○ Acquisitions or expropriation of land required for Municipal purposes ○ Acquisitions of vehicles or equipment for Municipal purposes ○ Payment of debentures of the Corporation for any aforementioned purpose
Cashflow		• Amount of cash or cash equivalents being generated or consumed by the Corporation
City		• Corporation of the City of Mississauga
Clean Water and Wastewater Fund	CWWF	• Federal grant program designed to accelerate short-term community investments relating to the rehabilitation and modernization of drinking water, wastewater and stormwater infrastructure; and the planning and design of future facilities and upgrades to existing systems. The federal government provides up to 50 per cent of this funding for projects; the provincial government provides up to 25 per cent, and the City covers the remaining costs. City projects are limited to stormwater projects
Climate Change		• Change in global or regional climate patterns, in particular a change apparent from the mid to late 20th century onwards; includes greater extreme weather events
Communication Costs		• Expenses for the City's telephone system, long distance calls, maintenance of the base radio stations and fax charges • Postage charges for the distribution of City mail
Consumer Price Index	CPI (Consumer)	• Index of changes in consumer prices experienced by Canadians, obtained by comparing, through time, the cost of a fixed basket of commodities purchased by consumers
Construction Price Indexes		• StatsCan indexes that measure changes specifically in construction-related prices
Contingency		• Appropriation of funds available to cover unforeseen events that occur during the fiscal year
Contractors & Professional Services		• Cost of services which have been purchased on a contract basis such as road maintenance, tree planting, and snow removal • Cost of professional and consulting services such as auditors, architects, and consultants
Conveyance		• Structure or feature used for transferring water from one location to another; includes storm sewers, watercourses, road surfaces and other overland flow routes

Term	Acronym	Description
Cost		• Amount of resources required for a business program, product, activity or service to produce an output
Cost Avoidance		• Calculated financial benefit claimed if an action results in staff time savings but not in actual dollar savings
Cost Savings		• Financial benefit if an action results in a reduction to the actual amount spent in a process
Council		• Main elected governing body for the City of Mississauga • Comprised of the Mayor and 11 Councillors
Current Operation		• Sum of all program budgets
Current Value Assessment	CVA	• Amount of money a property would realize if sold at arm's length by a willing seller to a willing buyer
Debenture (or debt)		• Medium- to long-term debt instrument used to borrow money for a capital project at a fixed rate of interest • Also known as Debt, or Debt Financing
Debt Charges		• Amount of principal and interest payments on borrowed funds
Debt Repayment		• Principal and interest payments necessary to retire debentures issued for City purposes
Deficit		• Excess of liabilities over assets, or expenditures over revenues
Department Head		• Commissioner of any City Department
Developer Contributions		• Monies collected from developers for specific municipal infrastructure to be constructed by the City (for example, traffic signals, tree planting and sidewalks)
Development Charges (Revenue)	DCs	• Fees collected from developers, generally at the time a building permit is issued, to pay for the cost of infrastructure required to provide municipal services to new development, such as roads, transit, community centres and fire facilities
Development Charges Act	DCA	• The Development Charges Act, 1997 and its regulations lay out Ontario's regulatory and legislative framework for municipalities for the collection of development charges
Development Related Revenue		• Revenue collected from developers for City services constructed in new residential and non-residential areas
Donations & Contributions		• Cash or in-kind, from individuals and organizations

Term	Acronym	Description
Disaster Mitigation and Adaptation Fund	DMAF	• Aimed at strengthening the resilience of Canadian communities through investments in large-scale infrastructure projects, including natural infrastructure, to enable them to better manage risks associated with current and future natural hazards, such as floods, wildfires and droughts; administered by Infrastructure Canada
Drainage		• Removal of excess surface water or ground water from land by means of surface or subsurface drains
Drainage Study		• Technical report or study that comprises all the information and specifications for the programs, drainage systems, structures, BMPs, concepts, and techniques intended to manage stormwater • Also referred to as Master Drainage Plan or Stormwater Study
Dredging		• Removal of accumulated sediments and/or deposits to improve water quality and/or flow capacity; typically performed to improve water quality of stormwater management facilities or increase flow capacity of watercourses
Economic Adjustment		• Cost-of-living wage/salary adjustment
Emerald Ash Borer	EAB	• Green jewel beetle native to eastern Asia but highly destructive to ash trees native to North America
Employment Insurance	EI	• Program sponsored and administered by the Government of Canada that offers financial assistance when unemployed; both employers and employees pay EI premiums
Enersource		• Previous name for electric utility company in Mississauga (now known as Alectra)
Environmental Assessment	EA	• Study/review of the impact public sector undertakings, usually infrastructure, will have on the environment
Equipment Costs		• Tangible property costs other than land or buildings that are used in the operations of the City's day-to-day business
Erosion		• Removal of soil or rock fragments by the action of water, wind, ice, gravity, or other geological agents, whether naturally occurring or acting in conjunction with or promoted by man-made activities or effects
Exemption (Legal) ***(Stormwater)***		• Freedom from payment of a stormwater fee based on legal authority of property owner

Term	Acronym	Description
Exemption (Technical) (*Stormwater*)		• Freedom from payment of a stormwater fee based on the drainage of a property outside the City's stormwater management system
Expenditures		• Disbursement of appropriated funds to purchase goods and/or services; designates the cost of goods delivered or services rendered, whether paid or unpaid, including expenses, provision for debt retirement not reported as a liability of the fund from which retired, and capital outlays
Express Service (transit)		• Operates between widely separated points with no, or only a few, intermediate stops; most common applications include pick-up at a small number of suburban stops, travel to a commercial centre on a freeway and drop-off at a terminal or a small number of closely spaced stops in a commercial centre
Fare		• Required payment for a ride on a passenger vehicle, whether in the form of cash, pass, ticket or transfer
Fines		• Revenue received from the payment of penalties and fines
Fire Protection and Prevention Act	FPPA	• Provincial legislation that outlines the municipal responsibilities for fire protection services
Fiscal Year		• Period for which budgets are prepared and financial records are maintained; fiscal year for the City of Mississauga is January 1 to December 31
Fleet		• Total number of vehicles owned by specific Service Areas (e.g., transit, fire) • Also refers to total number of vehicles owned by City
Flood Control		• See Peak Flow Reduction
Flood Relief		• See Peak Flow Reduction
Flooding		• Storm event where stormwater covers or submerges a place or area, and places people, property and/or infrastructure at risk
Freedom of Information and Protection of Privacy Act	FIPPA/FOI	• Provides individuals with a right of access to records and personal information under the custody or control of Ontario government ministries and agencies
Fringe Benefits		• Statutory or supplementary plans to which employees may be entitled including Employment Insurance, pension, medical or dental benefits

Term	Acronym	Description
Full-time Equivalent	FTE	• Measure of staffing, equivalent to that produced by one person working full-time for one year
Fund Accounting		• Accounting system emphasizing accountability rather than profitability; “fund” is a complete set of accounts set up in separate records and providing separate and distinct reports
Garage		• Place where vehicles are stored and maintained and from where they are dispatched and recovered for the delivery of scheduled service; also referred to as Barn, Base, Depot, Yard
Gas Tax		• Share of provincial and federal gas tax that is transferred to municipalities to fund public transit system and other infrastructure
General Revenue Fund		• Fund used to account for all revenues and resources which are not otherwise accounted for separately; includes revenues which are unrestricted in use, such as general taxation revenue of a municipality, and revenues earmarked for specific uses but not segregated
Generally Accepted Accounting Principles	GAAP	• Nationally recognized uniform principles, standards and guidelines for financial accounting and reporting, governing the form and content of many financial statements of an entity • Encompasses the conventions, standards and procedures that define accepted accounting principles at a particular time, including both broad guidelines and detailed practices and procedures
GO Transit		• Regional public transit service with distinctive green and white trains and buses serving a population of more than seven million across more than 11,000 square kilometres for the Greater Toronto/Hamilton Area, Kitchener-Waterloo, Newcastle, Peterborough, Orangeville, Barrie, Beaverton, and Niagara Falls
Government Finance Officers Association	GFOA	• Professional association of state/provincial and local finance officers in the US and Canada dedicated to sound management of government financial resources
Grant		• A contribution given by a government or organization to support a particular function, service, or program
Grants & Subsidies		• Category representing government grants, subsidies, and payments in lieu of taxes
Greater Toronto Airports Authority	GTAA	• Organization that operates Toronto Pearson International Airport
Greater Toronto Area	GTA	• Comprises the Municipality of Metropolitan Toronto and the four surrounding regional municipalities of Durham, Halton, Peel, and York; covers approximately 7,200 square kilometres and contains a total of 30 local-area municipalities
Greater Toronto & Hamilton Area	GTHA	• Comprises the GTA plus the city of Hamilton and its immediate area.

Term	Acronym	Description
Greater Toronto Transit Authority	GTTA	• Organization that is responsible for developing a long-range, integrated transportation plan for local transit, GO Transit and major roads for the GTA
Gross Expenditures		• Total expenditures of the City prior to the netting of any external revenues and/or recoveries
Growth Project		• Capital project which, once constructed, will service new growth areas within the City; funded by development charges and developer contributions whenever possible
Harmonized Sales Tax	HST	• Consumption tax; federal goods and services tax (GST) and regional provincial sales tax (PST) have been combined into a single value added sales tax effective July 1, 2010; tax is currently at 13 per cent
Impervious Area		• Total area of paved surfaces, building rooftops, compacted gravel, artificial turf, compacted soil stripped of vegetation and other surfaces on a property which are considered highly resistant to the infiltration of water
Infrastructure		• Basic installations and facilities necessary for the continuance and growth of the City, such as roads, parks, transportation and similar systems
Infrastructure Canada	INFC	• Canadian federal department responsible for public infrastructure
Infrastructure Gap		• The difference between the annual depreciation amount based on current replacement costs and the funding allocated in the current year to infrastructure projects
Infrastructure Renewal Program *(Stormwater)*		• Comprised of the Transfers to Stormwater Capital Reserve Fund and Transfer to the Stormwater Pipe Reserve Budget Programs
Integrated Court Offences Network	ICON	• Province-wide computer system used in the administration of the Provincial Offences Act
Integrated Road Safety Program	IRSP	• Program committed to reducing traffic injuries/fatalities and collisions
Intelligent Transportation System	ITS	• Initiative to add information and communications technology to transportation infrastructure and vehicles in order to reduce congestion
Interest Income		• Revenue associated with the City's activities of investing cash balances
Investment Income		• Interest received from investments

Term	Acronym	Description
Investing in Canada Infrastructure Program	ICIP	• Funding program administered by the federal government and cost shared by federal, provincial, and municipal governments; designed to make investments in the country's infrastructure; includes investments in Public Transit, Green Initiatives, Rural and Northern Initiatives, Community, Culture and Recreation, and COVID-19 Resilience infrastructure
Labour Costs		• Salary and wages for full-time, part-time, contract, temporary or overtime employment including holiday pay • City's share of employee's fringe benefits, clothing and food allowances and any other benefits paid through payroll, both taxable and non-taxable
Local Planning Appeal Tribunal	LPAT	• Provincial board; provides an appeal forum for planning decisions made by the City and Council-approved Development Charges By-laws
Leadership Team	LT	• All City Department Heads and the City Manager
Lean		• Philosophy and methodology to maximize customer value and staff engagement while minimizing waste
Lean Belts		• Four levels of Lean certification are available: ○ Lean White Belt: Individuals have attained basic introductory knowledge and awareness of Lean thinking and benefits to both themselves and the organization; training involves identifying issues within one's own processes, and identifying quick solutions that can be immediately applied to the workplace ○ Lean Yellow Belt: Individuals have an overview of the tools and practices that can be applied to increase process efficiency and quality, improve resident and employee satisfaction and reduce waste; training involves two days in-class (or equivalent virtual training), an examination and the ability to deliver a small Rapid Improvement Event ○ Lean Green Belt: Individuals who have a comprehensive overview of Lean thinking and its application to decrease/avoid costs, increase efficiency and quality of services, improve customer and employee satisfaction, and strengthen the City's culture of continuous improvement; five-day in-class training (or equivalent virtual training), an examination and the successful delivery of a process improvement project ○ Lean Black Belt: Expert practitioners who have a master grasp of Lean tools and concepts, change management and facilitation skills, and a strong analytical base to handle large, complex process reviews

Term	Acronym	Description
Levy (Tax)		• Represents the property and business taxation which must be paid by the taxpayers
Liabilities		• Financial obligations of the City to others
Library Board		• Mississauga Public Library Board; made up of citizens appointed by City Council for a four-year term
Licences & Permits		• Revenue from the issuance of licences and permits
Light-Emitting Diode	LED	• Type of lighting that uses electricity in a much more efficient manner than standard light bulbs
Light Rapid Transit	LRT	• Above-ground light rail line used for public transit
Limited Stop Service		• Bus route with a limited number of stops, located mostly at major intersections, intended to reduce trip time
Loop		• Closed, continuous transit route, such as a circle or approximate rectangle
Low Impact Development	LID	• Stormwater management strategy that seeks to mitigate the impacts of increased runoff and stormwater pollution by managing runoff as close to its source as possible; minimize runoff and mimic natural or predevelopment hydrology through the processes of infiltration, evapotranspiration, harvesting, filtration and detention of stormwater; these practices can effectively remove nutrients, pathogens and metals from runoff, and reduce the volume and intensity of stormwater flows
Lower Tier Municipality		• Local municipality where there is also an upper tier of municipal government involved in providing services to residents
Main Street Revitalization Program		• Provincial grant program administered by the Association of Municipalities of Ontario (AMO); provides funding to help municipal governments undertake main street revitalization activities that support and benefit small businesses
Materials & Supplies and Other Services		• Cost of materials and supplies purchased for the administration of the City • Books and materials for the Library Division • Personal equipment such as uniforms, overalls, and protective clothing for City employees • Materials and supplies purchased for the maintenance and operation of City services and facilities (excluding vehicles and buildings), including gravel, salt, sand, asphalt, paint, cleaning materials, agricultural supplies, and other road maintenance supplies • Registration expense of sub-divisions, by-laws, and associated expenses • Includes any expense of a minor nature for which no other expenditure classification applies

Term	Acronym	Description
Metrolinx		• Agency of the Government of Ontario under the Metrolinx Act, 2006; created to improve the coordination and integration of all modes of transportation in the Greater Toronto and Hamilton Area
Ministry of Labour	MOL (Ontario)	• Ministry responsible for occupational health and safety, employment rights and responsibilities and labour relations
Mississauga Accessibility Design Handbook	MADH	• Booklet designed to guide Mississauga in making buildings more accessible
Mississauga Approval Xpress	MAX	• A system used to process building permit applications
Mississauga Transitway		• Dedicated east-west bus rapid-transit corridor spanning Mississauga (from Winston Churchill Boulevard to Renforth Avenue), shared by GO Transit and MiWay Services (formerly Bus Rapid Transit, or BRT) • 18-kilometre transitway with 12 stations
MiWay		• Public transport agency serving Mississauga (branded name change of Mississauga Transit)
Municipal Accommodation Tax	MAT	• Tax introduced in Mississauga in 2018 that applies to stays for a continuous period of 30 days or less in a motel, hotel, lodge, inn, bed and breakfast, dwelling unit or any place that provides accommodation, including online private short-term rentals such as Airbnb and HomeAway
Municipal Finance Officers' Association of Ontario	MFOA	• Professional association of municipal finance officers in the Province of Ontario that promotes the interests of its members and assists in carrying out their statutory and financial responsibilities
Municipal Performance Measurement Program	MPMP	• Collects municipal services data on an annual basis as a part of Ontario's Financial Information Return
Municipal Property Assessment Corporation	MPAC	• Independent, not-for-profit corporation whose role is to accurately assess and classify all properties in Ontario in compliance with the Assessment Act and regulations set by the Government of Ontario

Term	Acronym	Description
National Disaster Mitigation Program	NDMP	• Provides funding to reduce the impacts of natural disasters with a specific focus on recurring flood risks and costs. Projects can address any type of flood risk, such as riverine or urban flooding
National Fire Protection Association	NFPA	• An organization that develops codes and standards relating to fire protection including but not limited to response time and resource deployment. The principles are used by most North American Fire Services to guide fire protection operations
Net Budget		• Represents the total budget for expenditures, less total budgeted revenues; the budgeted amount required to be raised by city taxes
Net Cost or Net Expenditures		• Total expenditures less total revenues and/or recoveries
Non-Departmental		• Refers to activities, revenues and expenditures that are not assigned to a specific department
Non-Growth Projects		• Capital projects for the replacement of existing infrastructure within the City; usually funded from tax-based sources
Obligatory Reserve Funds		• A reserve fund created when legislation requires that the funds received are segregated from general revenue and can only be used for their prescribed purpose
Occupancy Costs		• Cost of housing departments in the Civic Centre and other municipal buildings • Rental expense of office space, maintenance depots, and storage facilities • Repairs and supplies relating to City buildings and facilities • Cost of heating, lighting, and sanitary services to City properties including heating fuels, gas, hydro, sewer surcharge, user rates (water)
Official Plan		• Policy document which sets out the goals, objectives and direction for long-term growth and development in the City; required by the provincial Planning Act
Official Plan Amendment	OPA	• Document outlining amendments to the City's official plan; required where new zoning or land usage does not conform to the Official Plan
Off-Peak		• Non-rush periods of the day when travel activity is generally lower, and less transit service is scheduled
Ontario Municipal Board	OMB	• Previous name for provincial Board that provided an appeal forum for planning and assessment decisions made by the City; see LPAT

Term	Acronym	Description
Ontario Municipal Employees Retirement System	OMERS	• Local-government pension plan funded from employee and employer contributions
Operating Budget		• Budget for general revenues and expenditures such as salaries, utilities and supplies
Operating Expenditure		• Goods or services that are consumable generally within the current fiscal year
Operating Program		• Provides funding to departments for operating expenditures
Operator		• Person responsible for the safe operation of a vehicle and adherence to schedule on the original key or run
Optical Transit Network	OTN	• Product designed to monitor, collect, analyze and manage public traffic and transportation
Own-Source Revenues		• Revenue that a municipal government raises through its own sources, including property taxes and user charges, but excluding grants or government funding, such as the gas tax
Parks and Recreation Ontario	PRO	• Non-profit association that advances the health, social and environmental benefits of quality recreation and parks through evidence-based practices, resources and collaborative partnerships
Pass		• Means of public transit fare prepayment; usually in the form of a card that may carry some identification displayed to the driver or conductor in lieu of paying a cash fare
Passenger(s)		• Person(s) who travels on public transit vehicles and who is neither the driver nor a member of the vehicle crew
Payment in Lieu of Taxes	PILT	• Payments made by federal, provincial and other municipal governments and/or their respective enterprises, as well as universities, colleges and hospitals for premises located within the City's boundaries. Payments-in-lieu are made by these bodies as their properties are exempt from realty taxes. The payment-in-lieu provisions are provided for under various federal and provincial statutes
Peak		• Period with the highest transit ridership during the entire service day, generally referring to either the peak hour or peak several hours (peak period)
Peak Flow		• Maximum instantaneous rate of flow of water at a particular point

Term	Acronym	Description
Peak Flow Reduction		• Planning, design, construction, operation, maintenance and renewal of infrastructure to manage peak Stormwater runoff rates to mitigate the potential and severity of flooding impacts on “downstream” property and persons • May also be referred to as Flood Control or Flood Relief
Pearson International Airport	PIA	• Canada’s largest airport, located in Mississauga
Performance Measurement		• Planning and management system which sets goals and measures accomplishments for the provision of services; establishes specific planned service levels for each major service and monitors the degree of success of achieving those levels
Pipe Reserve Fund		• Provides for transfers to a Stormwater Pipe Reserve Fund that is used to fund the capital projects as well as providing for the future pipe replacement needs
Place of Religious Assembly	PRA	• Specifically designed structure or consecrated space where individuals or a group of people perform acts of devotion or veneration; property recognized as such by MPAC
Planning Act		• The Planning Act (the act) is provincial legislation that sets out the ground rules for land use planning in Ontario. It describes how land uses may be controlled, and who may control them (ontario.ca)
Pre-Authorized Tax Payment Program	PTP	• Automatically withdraws taxes from a customer’s bank account
PRESTO		• Cashless payment system for transit within the GTA
Procurement/ Purchasing Card	PCard	• Type of commercial card that allows staff to purchase goods and services that staff would otherwise purchase as a low value acquisition (LVA) and request reimbursement
Program		• Work of a department and each separate departmental function identified in the current budget; includes functional services provided under the heading “Non-Departmental”
Property		• A parcel or multiple parcels as classified by the MPAC and assigned an Assessment Roll Number(s)
Provincial Offences Act	POA	• Provincial statute that sets out procedures for the prosecution of offences under other provincial statutes and regulations and municipal by-laws; through a Memorandum of Understanding, municipalities in Ontario are now responsible for the administration and prosecution of provincial offences, including infractions under the Highway Traffic Act, Liquor Licence Act, and others

Term	Acronym	Description
Public Sector Accounting Board	PSAB	• Independent accounting body with the authority to set accounting standards for the public sector
Public Transit Infrastructure Fund	PTIF	• Federal grant program designed to promote the rehabilitation, optimization and modernization of new and existing public transit infrastructure • The federal government provides 50 per cent of funding for PTIF-eligible projects, while the City covers the remaining costs; projects include the acquisition of new buses, upgrades to transit equipment and facilities, technology, cycling lane construction and park trail improvements
Ratepayers		• People who pay taxes to the municipal corporation
Regulated Price Plan	RPP	• Price that the Ontario Electricity Board has set per kilowatt hour that local electricity utilities charge for electricity use
Rehabilitation (*Stormwater*)		• Restoring of stormwater infrastructure to its former condition; may include general repairs to control device structures
Replacement Cost		• Cost of replacing the original asset on the basis of current prices (cost); unrelated to the original asset cost
Reserve		• Amount of revenue earmarked for a particular purpose; has no reference to any specific assets and therefore no investment income is attributed • More detailed listing of the City's reserves and their purpose is contained in the Reserves and Reserve Funds Section
Reserve Fund		• Similar to a reserve, but the money is set aside and accounted for separately; income earned on investment is required to be added to the reserve fund and accounted for as part of the reserve fund • More detailed listing of the City's reserve funds and their purpose is contained in the Reserves and Reserve Funds Section
Revenue		• Income received by the City for the fiscal year; includes tax revenues, user fees, transfers from reserves and interest income
Revenue to Cost ratio	R/C	• Metric that shows proportion of cost covered by service revenue

Term	Acronym	Description
Safe Restart Agreement		• Funding agreement between the federal, provincial and territorial governments to safely restart the economy through the delivery of COVID-related responses under seven key priority areas • Provides funding to support municipal operating costs and transit system pressures as a result of COVID-19
Schedule (transit)		• List of all trip times to be performed on a given route
Schedule Adherence (transit)		• On-time performance for all trips in the schedule
Scheduling (transit)		• Planning of vehicle arrivals and departures and the operators of these vehicles to meet consumer demand along specified routes
Service		• Detailed account of key offerings that are associated with each program currently delivered by a division
Service Level		• Measure of core service delivery of a system; goals are quantified and the service level quantifies how those goals should be achieved
Service Life		• Expected or acceptable period an asset can be used in service
Staff Development Costs		• Cost of courses, conferences, membership fees, dues, and periodical subscriptions
Storm Sewer (Sewer, Pipe)		• Hollow cylinder or tube for the conveyance of stormwater, ultimately discharging to Lake Ontario • Underground box culvert may also be considered a storm sewer
Storm Sewer By-law		• City by-law which regulates the discharge of matter to municipal and private storm sewer systems and protects water quality by preventing the discharge of harmful substances to stormwater infrastructure
Storm Sewer Lining		• Rehabilitation process where a length of material is introduced to extend the life of the existing storm sewer and restore original performance qualities to the extent practical
Stormwater		• Portion of liquid precipitation generated during rain storms or by snow and ice melt that does not naturally soak into the ground or evaporate
Stormwater Administration Costs		• Provides for Region of Peel costs for stormwater charge billing and customer service support as well as any incremental costs for the City to administer the stormwater charge

Term	Acronym	Description
Stormwater Billing Unit		• Equivalent to the average total impervious area (267 square metres) found on a detached single family property in Mississauga; each property is assigned a number of Stormwater Billing Units as the result of a stormwater charge assessment

Stormwater Capital Reserve Fund		• Reserve Fund used to:
		  ○ fund capital projects
		  ○ repay debt associated with the financing of capital projects from previous years
		  ○ repay the tax base for investment in the stormwater charge start-up costs
		  ○ provide for transfers to the Stormwater Pipe Reserve Fund for future pipe replacement needs

Stormwater Charge		• Fee authorized by ordinance(s) established to pay operations and maintenance expenses, extension and replacement costs, and debt service, and assessed on developed properties with impervious areas within the City; this revenue is used to fund the costs of stormwater management and of operating, maintaining, and improving the stormwater system in the municipality
Stormwater Charge Expenditures		• Disbursement of appropriated funds to purchase goods and/or services specifically related to the delivery of Stormwater services; expenditures include current operating expenses that require the current or future use of net current assets, debt service and capital outlays; this term designates the cost of goods delivered or services rendered, whether paid or unpaid, including expenses, provision for debt retirement not reported as a liability of the fund from which retired, and capital outlays
Stormwater Drainage System		• Various drainage works, including but not limited to inlets, conduits, energy dissipation structures, channels, outlets, retention/detention basins, and other structural components of this nature designed to manage (convey, withhold or divert) the flow of water at the surface and/or subsurface to a suitable outlet (component of Stormwater Management)
Stormwater Exemptions and Credits		• Technical exemptions and credits which reduce the amount of stormwater revenue
Stormwater Infrastructure		• Basic installations and facilities necessary for the continuance and growth of the City's stormwater system, including storm sewer pipes, stormwater management facilities and watercourses

Term	Acronym	Description
Stormwater Management	SWM	• Techniques, methods, and policies for control planning, maintenance, and regulation of stormwater runoff to reduce the potential for flooding and erosion, to ensure the safety of the public will not be threatened, and to achieve water quality and quantity objectives
Stormwater Management Facility		• Structure that stores stormwater runoff and is designed to eliminate subsequent surface discharges; effective in reducing downstream flooding because it does not allow discharge of stormwater runoff to downstream locations except in extreme flood events where the storage volume of the facility is exceeded; retention facilities can also be effective in reducing stormwater pollution since the pollutants contained in stormwater are not released downstream
Stormwater Operating Program		• Program to maintain current Stormwater service levels, comprised of: ○ Operations and Maintenance ○ Administration Costs ○ Stormwater Exemptions and Credits
Stormwater Operations and Maintenance		• Provides for the City-wide direct and allocated costs associated with providing the Stormwater service; examples include street sweeping, catchbasin cleaning and the woody debris management program
Stormwater Rate		• Amount of money per billing unit charged over a prescribed period of time
Stormwater Service		• Comprised of two main programs: the Operating Program and Infrastructure Renewal Program. A number of sub-programs exist within these programs which include Operations and Maintenance, Administration Costs, Stormwater Credit and Exemption Program, Transfers to Stormwater Capital Reserve Fund and Transfer to the Stormwater Pipe Reserve Budget Programs
Stormwater Service Area		• Group of services and programs that plan, develop, construct, maintain and renew a stormwater system which protects property and infrastructure from erosion and flooding and enhances water quality; this Service Area has a number of funding sources that include the Stormwater Charge, Tax, Development Charges and Development Contributions
Stormwater Service Level		• Measure of core service delivery by the Stormwater Service Area that includes infrastructure planning and programming, maintenance and operations, design and construction, monitoring, environmental awareness, spills management and enforcement, and management of the stormwater charge program

Term	Acronym	Description
Strategic Plan		• Document outlining long-term goals, critical issues and action plans which will increase the organization's effectiveness in attaining its mission, priorities, goals and objectives; starts with examining the present, envisioning the future, choosing how to get there and making it happen
Subsidy *(Stormwater)*		• Payment made by City Council on behalf of a property owner for the partial or complete cost of the stormwater charge assessed to that property
Surplus		• Results from expenditures at year end being lower than budgeted and/or revenues being higher than budgeted
Tax Levy		• Total tax dollars assessed on property, calculated by multiplying the tax rate by the tax base • Can also refer to the tax rate itself
Tax Manager 2000	TXM 2000	• Municipal property tax computer system
Tax Penalties and Interest		• Revenue received from the penalty and interest charges on overdue taxes
Tax Rate		• Percentage of assessed property value; current value property assessment is multiplied by the tax rate to equal the amount of a taxpayer's property taxes
Taxation		• Process by which a municipality raises money to fund its operation
Tax-Based Sources		• Funding sources generated through taxation; examples include tax-based reserve funds; internal or external debt; federal and provincial gas tax; includes funds generated by way of the current fund via the operating program
Total Cost or Gross Cost		• Actual cost to the corporation of all expenditures (prior to applying any revenues)
Traffic Safety Council	TSC	• Advisory committee of Council; makes recommendations designed and intended to protect students from the dangers of vehicular traffic
Traffic Signal Priority	TSP	• Equipment that provides traffic signal priority for transit vehicles
Transfer from Reserves		• From City reserves and reserve funds; to cover the cost of current operating expenses such as insurance claims, election expenses and accumulated sick leave payment and capital projects such as road construction, land acquisition, and major repairs and renovations to facilities
Transfers		• City grants to outside agencies • Contributions to City reserves and reserve funds, including contribution to capital financing

Term	Acronym	Description
Transit Project Assessment Process	TPAP	• The transit project assessment process is defined in sections 6 through 17 in Ontario Regulation 231/08. It is a focused impact assessment process that includes consultation, an assessment of potential positive and negative impacts, an assessment of measures to mitigate negative impacts, and documentation
Transit Revenues		• Income generated by transit fares
Transportation Costs		• Travel costs of employees on City business, excluding courses and conferences • Car and mileage allowances, taxis, and parking fees • Cost of materials, supplies, and services for the maintenance and operation of City vehicles and mobile equipment including gas, diesel fuel, lubricants, oil, tires, parts, repairs, and servicing costs and the rental and maintenance of in-vehicle radio systems • Cost of insurance, permits, licenses and rental rates for vehicles and related equipment
Trunk Storm Sewers		• Storm sewer with an inside diameter greater than 1,500 millimetres of a typical round-shaped sewer that receives runoff from the surrounding tributary; local storm sewers can be shaped as elliptical or a box culvert subject to the above sizing criteria to an equivalent round shape
University of Toronto Mississauga	UTM	• Campus of University of Toronto located in Mississauga
Upper-Tier Municipality		• Counties and other upper-tier municipalities that do not tax directly but apportion their revenue requirements over their supporting (lower-tier) municipalities • Region of Peel is the upper level of a two-tier system of municipal government with three area municipalities – City of Mississauga, City of Brampton, and the Town of Caledon
User Fees, Rents, & Service Charges		• Revenue from user fees on City services • Rent received on city-owned property • All service charges
Value for Money	VFM	• Assurance that products and services that the City acquires and provides are strategically aligned to the City's vision; obtaining maximum benefit from the resources provided; receiving the most from the resources we use
Variance		• Difference between budgeted and actual expenses or revenues
Water Quality		• Measure of how suitable water is for a particular type of use (such as drinking and bathing) based on physical, chemical, and biological characteristics such as temperature, turbidity, mineral content, and the presence of bacteria

Term	Acronym	Description
Water Quality Control		• Planning, design, construction, operation, maintenance and renewal of infrastructure to remove suspended solids and other contaminants from stormwater, either actively or passively
Watercourse		• Open channel, either natural or manmade or a combination thereof, which gathers or carries surface water with some degree of regularity
Watercourse Erosion Control		• Measures employed to prevent or control the loosening and removal of soil from the bank and/or bed of a watercourse by running water; may include bank or bed protection, grading modifications, watercourse realignment and capacity improvements
Watershed		• Topographically defined land area in which all stormwater runoff drains to the same point; separated from other watersheds by a divide
Windrow		• Build-up of material (e.g., leaves, snow) left at the bottom of a driveway, or along a curb

MISSISSAUGA

Stormwater

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 Stormwater

Mission: The Stormwater Service Area plans, develops, constructs, maintains and renews a stormwater system which protects property, infrastructure and the natural environment from erosion and flooding and enhances water quality.

Services we provide:

- Storm sewer, pond and watercourse inspections and maintenance
- Dredging and rehabilitation of Stormwater Management (SWM) facilities to maintain water quality and quantity control
- Watercourse erosion control and restoration
- Stormwater asset management, capital programming and project delivery
- Storm Sewer By-law enforcement
- Outreach and education program

Interesting facts about this service:

- The City has over 1,911 kilometres of storm sewer pipes and over 200 kilometres of lateral pipes in its drainage system. If laid out end-to-end these pipes would connect the City of Mississauga to the City of Winnipeg
- The stormwater drainage system also includes over 52,000 catchbasins, 270 kilometres of ditches, 150 kilometres of creeks, and 80 SWM facilities that help to collect, drain and clean the city's rainwater runoff before it enters Lake Ontario
- At an estimated 2020 replacement value of over $4.8 billion, the stormwater drainage system is one of the largest assets owned and operated by the City of Mississauga

Highlights of the Business Plan include:

- Continuation of the dedicated Stormwater Charge, which funds the City's increasing stormwater management needs including infrastructure renewal and pressures due to flooding
- The proposed 2021 Stormwater Charge Rate, effective April 1, 2021, is $110.40 per stormwater billing unit, a $2.20 increase over the 2020 rate
- Continued growth in the Stormwater Capital Program for state of good repair projects and construction of new infrastructure as well as increased contributions to the Pipe Reserve Fund
- Ongoing development of an Asset Management Plan
- Continued preparation of flood mitigation studies and master drainage plans, including the City's Stormwater Master Plan
- Continued design and implementation of watercourse erosion control and restoration projects in various creeks
- Advancement on Cooksville Creek flood relief projects and continued implementation of basement water infiltration mitigation measures in the Lisgar community
- Planning of flood mitigation work to provide flood relief to homes and businesses in the Dixie-Dundas neighbourhood

Net Investment ($000s)	2021	2022	2023	2024
Operating	11,793	12,094	12,231	12,323
Capital	28,845	40,698	49,827	46,567
Full Time Equivalents	24.1	29.1	29.1	26.1

Focus of the Business Plan

The Business Plan for the Stormwater Service Area focuses on improving stormwater conveyance, quality and flow control to adapt to extreme storm events and address the pressures of aging infrastructure.

The Stormwater Service Area was established as a standalone Service Area in 2016 with the introduction of the Stormwater Charge. The impetus for the Stormwater Charge was the need to increase the City's investment in its stormwater infrastructure and supporting programs with a fair and dedicated source of funding. During the development of the Stormwater Charge program, it was recognized that the Charge would initially be set at a point to fund an interim service level and that over time, the Charge would increase to attain a sustainable service level that would allow for all Stormwater program needs to be fully funded. The 2021-2024 Business Plan continues this transition from an interim to a sustainable service level.



The Stormwater Asset Management Plan includes managing the city's network of storm sewers effectively and efficiently

The transition continues with a growing Capital Program, increased contributions to the storm Pipe Reserve Fund and the ongoing development of a comprehensive and integrated Asset Management Plan. This plan will ensure that cost-effective and service-efficient decisions are made to meet the Service Area's infrastructure needs and to plan for future demand. This plan will include the development of inventories and assessment programs for storm sewers and technology to effectively manage all stormwater infrastructure.

In 2021, the Stormwater Service Area will continue improving business practices to meet the legislated asset management requirements and focus on business improvements to the administration of the Stormwater Charge. Staff will also continue several capital project designs, capital project construction and master drainage plans. Master drainage plans are essential for the identification and prioritization of infrastructure needs and the recommendation of future capital projects. Over the coming years, the Service Area will deliver several flood relief and improvement projects, such as storm sewer renewal, erosion control and water quality enhancements.



Erosion control projects improve the condition of City watercourses

The 2021-2024 Business Plan includes the implementation of several key infrastructure projects and the development of the Stormwater Master Plan. The Cooksville Creek flood relief and improvement projects continue to progress, including the construction of several underground stormwater management facilities. The assessment, rehabilitation and renewal of numerous storm sewer pipes will occur as well as erosion control works along various watercourses across the city. Several projects and initiatives are also included in the Stormwater capital program to address basement water infiltration issues in the Lisgar community, and flood-susceptibility of homes and businesses in the Dixie-Dundas neighbourhood.

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

To deliver world-class stormwater networks while upholding community standards and enhancing quality of life.

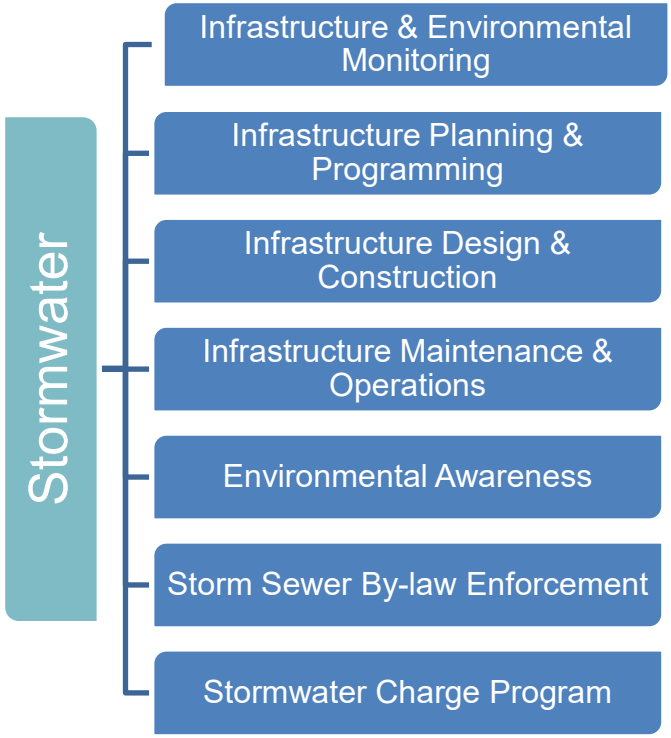
Mission

The Stormwater Service Area plans, develops, constructs, maintains and renews a stormwater system which protects property, infrastructure and the natural environment from erosion and flooding and enhances water quality.

Goals of Service

- **Establish** a sustainable service level for Stormwater
  - Develop and maintain an integrated Asset Management Plan to better manage all stormwater infrastructure
  - Plan and deliver a growing Capital Program effectively and efficiently
  - Increase contribution to Pipe Reserve Fund
  - Enforce the Storm Sewer By-law
- **Deliver** mitigation and improvement projects
  - Flood relief
  - Erosion control
  - Water quality enhancement

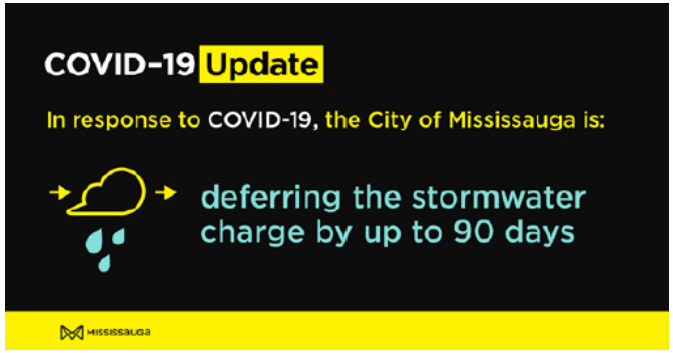
Service Delivery Model



Response to COVID-19

The Stormwater Service Area experienced some limited impacts due to the COVID-19 pandemic, but has continued to provide services to residents, businesses and other City divisions.

At the outset of the pandemic, residents and businesses were given a deferral of their stormwater charge by up to 90 days, recognizing the difficult financial circumstances faced by all during those uncertain times.



The option to defer stormwater charges was offered to residents and businesses

The pandemic also presented challenges in terms of tasks that traditionally involved in-person meetings or obtaining public input for City projects.

Resilient and Adaptive Solutions

Staff seamlessly adapted to the COVID-19 work restrictions using remote work arrangements to ensure that important stormwater projects and programs continued with minimal impact to customers and clients:

- Capital projects to improve and maintain our infrastructure continued to move forward as we engaged our engineering design consultants and agencies via virtual meetings
- Where public input was required for a project such as an Environmental Assessment, consultation materials were made available on the City's Stormwater website, including notices, presentation material, survey forms and reports
- Enforcement of our Storm Sewer By-law continued, including regular monitoring of known areas of concern and site visits to investigate new complaints. Personal vehicles were used in place of City vehicles that were not available during the lockdown.

Innovative, Creative and Attentive Service

Review and processing of development applications continued. Online tools were used to minimize delays:

- Use of ePlans and file transfer services to have applicants submit reports, plans and engineering drawings electronically instead of hard copies
- Procedures were set up with the Cashier's office to accept fees and deposits in place of physical cheques
- Teleconference calls and online Webex meetings were held in place of in-person meetings



Review of development applications continued by electronic means such as the City's ePlans system

Safety and Customer Service

- In-person Stormwater outreach events were suspended. However, the City's Stormwater Instagram social media posts resumed in June 2020 and youth learning materials were made available online including digital comic books and videos on the City's Corporate YouTube channel. Staff also delivered a Stormwater webinar in partnership with the Climate Change Team

Service Levels and Trends

Service Levels

The Stormwater Service Area provides the following services annually:

Infrastructure and Environmental Monitoring

- Regular inspections and condition assessments of stormwater infrastructure assets (e.g., watercourses, stormwater facilities and storm pipes)
- Management of the City's rain gauge network
- Stormwater quality monitoring at inlets and outlets of stormwater facilities

Infrastructure Planning and Programming

- Timely completion of district, watershed or City-wide studies to inform infrastructure needs to support growth and maintain expected levels of service
- Annual development of the 10-year Capital Plan for infrastructure investments

Infrastructure Design and Construction

- Timely delivery of stormwater capital projects

Infrastructure Maintenance and Operations

- Regular inspections and maintenance of stormwater infrastructure assets (e.g., catchbasins, ditches and storm sewer outfalls)

Environmental Awareness

- Establishing a strong online presence to engage with the community about stormwater best management practices
- Conveying stormwater messages regarding by-law enforcement and pollution prevention practices to small businesses
- Development and maintenance of online resources for stormwater and environmental awareness

Storm Sewer By-law Enforcement

- Investigation of inquiries, spills and sanitary cross connections, and proactive enforcement of By-law

Stormwater Charge Program

- Administration of the Stormwater Charge and processing of technical exemptions and credit applications

Issues and Trends

Several trends put pressure on our ability to deliver the described services:

- Frequent extreme storm events add pressure to improve stormwater conveyance, quality and flow control
- Aging stormwater infrastructure and asset management regulation compliance increase the need to develop and implement an integrated Asset Management Plan
- Future development and intensification add pressure to properly plan for and deliver upgrades to the stormwater drainage system
- Changes to legislation and conservation authority requirements increase operating and capital pressures

The above issues in turn place pressures on the capital and operating budgets and ultimately on the stormwater charge.



Increased risk of urban flooding due to greater frequency of extreme storms and aging infrastructure

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

Unit cost of catchbasin cleaning is a measure of the City's ability to manage catchbasin cleaning operating pressures while maintaining service levels. Catchbasins are an integral component of the stormwater pipe network and require regular cleaning. In accordance with the existing service level, 33 per cent of the City's catchbasins must be cleaned each year.

Cost to maintain watercourses per kilometre is a measure that indicates the amount spent on labour, contracts and equipment for minor watercourse maintenance over the length of the City's watercourses. Watercourses are a significant asset maintained by the Stormwater Service Area and preserving their function and health are critical for drainage and the environment. This measure is subject to fluctuation due to storm event impacts.

Customer Measures

Citizens who are satisfied with the City's stormwater service is a measure included in the 2019 Citizen Satisfaction Survey which is conducted every two years. Stormwater services were included in the survey beginning in 2019.

Requests for review resolved within service level and *credit applications reviewed within service level* are Stormwater Charge-related measures that indicate the City's ability to serve customers in a timely and an effective manner. For these measures, there is an internal target of 90 per cent or better.

Employee Measures

Employee Measures are derived from the results of the Employee Engagement Survey that is administered to City staff every three years.

Overall job engagement indicates the extent to which employees feel engaged in decision-making at the City.

Job satisfaction measures the extent to which employees value, enjoy, and believe in what they do.

Overall team engagement indicates the extent to which employees feel positive about their team environment.

Business Process Measures

Watercourses in fair or better condition and *quality control ponds in fair or better condition* are measures that indicate the City's ability to manage lifecycle asset management programs for watercourses and ponds. These measures are derived from condition ratings assessed during field inspections. Condition assessments of creeks and ponds assist in prioritizing maintenance activities and capital projects as well as long-term planning. The internal target is to improve each measure by one per cent annually.

Progress towards achieving a sustainable service level is a measure that indicates the City's ability to reach an appropriate annual contribution to the Pipe Reserve Fund, while fully funding the operating and capital programs. Initially a target equal to one per cent of the replacement value of the City's storm sewer pipes was established with annual increases to the Pipe Reserve Fund to allow the fund to grow and reach a sustainable level. Through the development of the Stormwater Service Area's 2021 Asset Management Plan, a consultant-led study was undertaken in 2019 to update asset replacement values including storm sewer pipes. As a result of this detailed analysis, the 2020 replacement value for storm sewer pipes has increased from the original estimate of $2.1 billion to $4.6 billion.

This increase can be attributed to the greater level of detail acquired on the length and condition of the City's pipe network in addition to a more refined assessment of pipe replacement cost based on actual material and construction costs according to size, length and age of sewers. For now, the performance measure maintains the modest increase to the annual contribution to the pipe reserve as staff continue to work towards establishing a refined target contribution based on sewer conditions (rather than age) and the development of a rehabilitation/replacement strategy through asset management planning. This performance measure will be re-evaluated in the 2022 Business Plan based on the results of the ongoing asset management planning exercises.

Balanced Scorecard

Measures for Stormwater	2017 (Actual)	2018 (Actual)	2019 (Actual)	2020 (Plan)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)
Financial:								
Unit Cost of catchbasin cleaning	$37.0	$35.0	$40.43	$41.24	$42.06	$42.90	$43.76	$44.64
Cost to maintain watercourses per kilometre	$823	$793	$4,040	$4,121	$4,203	$4,287	$4,373	$4,460
Customer:								
Citizens who are satisfied with the City's stormwater service	N/A	N/A	77%	N/A	78%	N/A	79%	N/A
Number of stormwater inquiries per 1,000 people	2.4	2.3	2.8	2.8	2.8	2.8	2.8	2.8
Requests for review resolved within service level	100%	87%	93%	90%	90%	90%	90%	90%
Credit applications reviewed within service level	95%	100%	100%	90%	90%	90%	90%	90%
Employee:								
Overall Job Engagement	N/A	78%	N/A	N/A	79%	N/A	N/A	80%
Job Satisfaction	N/A	86%	N/A	N/A	87%	N/A	N/A	88%
Overall Team Engagement	N/A	85%	N/A	N/A	86%	N/A	N/A	87%
Business Process:								
Watercourses in fair or better condition	78%	79%	79%	80%	81%	82%	83%	84%
Quality control stormwater ponds in fair or better condition	81%	81%	85%	86%	87%	88%	89%	90%
Progress towards achieving a sustainable Service Level (through contributions to Pipe Reserve Fund)[1]	22%	26%	29%	34%	39%	43%	48%	53%

[1] Based on a replacement value estimate of $2.1 billion.

Awards and Achievements

- In 2020, the Mississauga Stormwater Master Plan, entitled “Build Beautiful”, was initiated. The Master Plan will reset the foundation laid by the previous Stormwater Quality Control Strategy to address broader goals relating to stormwater management
- Construction of a pump station to address basement water infiltration issues in the Lisgar community was completed



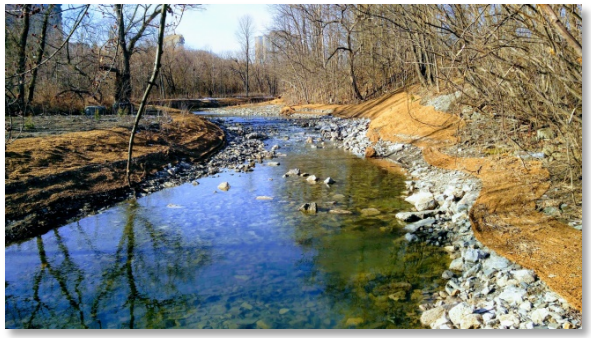
Construction of the Lisgar Community Pump Station

- The City continues to implement the recommendations of the Cooksville Creek Flood Evaluation Study by constructing a series of stormwater management facilities to capture and slow the stormwater runoff entering Cooksville Creek:
  - The newly constructed Saigon Park includes one of the largest stormwater ponds in the province, with a storage capacity of roughly 240 million litres. This facility was brought on-line in 2019 and was instrumental in capturing a 20,000 litre spill of diesel fuel from Highway 401 that would have otherwise contaminated Cooksville Creek through the city to Lake Ontario
  - In Sandalwood Park, construction began on the second in a series of underground storage galleries, while the designs for two more facilities were initiated



The Saigon Park stormwater management pond became functional in 2019

- Construction was completed on two large erosion control and stream restoration projects on Cooksville Creek in 2020:
  - Through Woodington Green Park (Rathburn Road to Meadows Boulevard)
  - Adjacent to the Mississauga Valley Community Centre (Mississauga Valley Boulevard to Central Parkway East)



Erosion control project on Cooksville Creek between Mississauga Valley Boulevard and Central Parkway East

2021-2024 Business Plan Outlook

Planning for the Future

Service Delivery

The Stormwater Service Area is planning for the future by recognizing the pressures and challenges ahead resulting from extreme storm events and aging stormwater infrastructure. There is an increasing need to plan and deliver effective and timely stormwater services while addressing legislative compliance and conservation authority requirements.

The Stormwater Service Area strives to build a resilient stormwater system and establish a sustainable service level. Planning for the future includes increasing contributions to the Pipe Reserve Fund, delivering an increasing number of capital projects effectively, managing the associated increase in construction costs, and completing studies and plans, including the Stormwater Master Plan.

The basis of the Stormwater Charge was realizing the need to increase the City's investment in its stormwater infrastructure and supporting programs. During the development of the Stormwater Charge program, it was recognized that the Charge would initially be set to fund an interim service level and over time increase to attain a sustainable service level that would allow for all stormwater program needs to be fully funded. However, recent financial projections have determined that the current level of stormwater rate increase will be inadequate in future years to meet a sustainable service level. As a result, the 2021-2024 Business Plan proposes rate increases aimed to fully fund a growing Capital Program and to continue with an increased contribution to the Pipe Reserve Fund in anticipation of storm sewer replacement projects that will be undertaken in future years.

Asset Management

The Stormwater Service Area's goal is to plan, design and deliver infrastructure that will ensure Mississauga remains a vibrant, economically competitive and climate-resilient city. Integrated and comprehensive asset management ensures that cost-effective and service-efficient decisions are made to not only meet today's infrastructure needs but plan for future demand and long-term growth.



Installation of new storm pipe infrastructure (Timberlea Boulevard at Little Etobicoke Creek)

In 2017, the Province of Ontario introduced and enacted the Asset Management Planning for Municipal Infrastructure Regulation. The Regulation required all municipalities to publish a Strategic Asset Management Policy by July 1, 2019 and requires them to develop asset management plans for core infrastructure – which includes all stormwater infrastructure – by July 1, 2021 (in progress).

In 2018, the Stormwater Service Area began the first phase of developing an asset management plan and strategy, involving the review of stormwater assets, current business practices, available supporting tools and required training. Several initial improvement tasks that were identified through this review have been implemented or are in progress in 2020. Staff continue to work on improving practices and are developing the Stormwater Asset Management Plan to meet the legislated requirements for 2021.

People and Culture

The Stormwater Service Area is planning for the future by ensuring effective talent management and succession planning. In 2020, the Stormwater Service Area participated in the Transportation & Works Engineer-in-Training (EIT) program, developed to prepare recent engineering graduates, through a series of job rotations, to become qualified and compete for permanent positions at the City. The inaugural EIT program successfully ran from 2016-2019 and resulted in all three EITs being hired into permanent positions at the City, including one in the Stormwater Service Area.

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 its establishment in 2016, the Lean program has produced such enhancements as improved customer experience, faster processing times, higher quality and lower costs.

In 2019, staff organized and consolidated storm sewer closed circuit television (CCTV) inspection records from various sources into a digital format stored on a hard drive, resulting in a significant reduction in record retrieval time. Prior to this Lean initiative, the inspection data was disorganized and physically stored at inconvenient locations, making access difficult. Further, the inability to quickly retrieve records often led to duplicate inspections. The resulting improvements have allowed for easier searches, reduced wait times, and freed up physical storage space.

This initiative garnered annual savings of $8,400 and $3,200 through elimination of duplicate inspections and reduced wait times, respectively.

Highlights of the many other Lean projects and small improvements completed include:

- Grouping of stormwater management pond rehabilitation contracts by geographic area to allow for construction efficiencies, leading to a cost savings of $9,900
- Streamlining process for submitting and review of erosion and sediment control permit applications resulting in an annual cost avoidance of $1,600
- Improving exchange of property information between the City's Geomatics section and Region of Peel billing department in support of the Stormwater Charge program, leading to a cost avoidance of $2,500 annually
- Engaging IT to find a software solution that allows stormwater outreach staff to create in-house brochures, eliminating the need for a third-party vendor and generating annual savings of $1,700

Completed Initiatives					Total Benefits	
Improvement Type	**2014 – 2018**	**2019**	**Up to Sept 2020[1]**	**Total**	**Type**	**Total**
Small Improvements	31	17	7	55	Cost Savings and Avoidance	$304,709
Rapid Improvements	1	1	1	3	Customer Service Improvements	33
Projects	0	1	0	1	Safety Improvements	5
Total	**32**	**19**	**8**	**59**	Environmental Improvements	20

[1] Due to COVID-19, staff have been focused on sustaining critical operations. As a result, many improvements and innovations have not yet been logged into the system, impacting the reported results.

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 Stormwater relate to the Strategic Plan pillars.

move - developing a transit oriented city

"Connect our City – to contribute to a vibrant, successful city by connecting communities within Mississauga and within the Greater Golden Horseshoe to support a 24-hour city."

- Invest in stormwater management and infrastructure to convey stormwater drainage on our roads and keep our bus fleet moving

belong - ensuring youth, older adults and new immigrants thrive

"Nurture Diverse Cultures – to provide more cultural exchange, understanding and opportunity for small-scale entrepreneurialism."

- Establish a strong online presence to engage with the community about stormwater best management practices
- Develop strong visualized and easy-to-understand graphic content, including infographics and digital brochures
- Improve stormwater literacy in schools by teaching key stormwater messages to youth

connect - completing our neighbourhoods

"Build and Maintain Infrastructure – to deliver infrastructure in a sustainable way."

- Ongoing development of a comprehensive Asset Management Plan to ensure the cost effective management of all stormwater infrastructure
- Effective planning and delivery of capital projects, drainage studies and master plans
- Continuation of regular inspection and maintenance programs to assess conditions of stormwater infrastructure

prosper - cultivating creative and innovative businesses

"Meet Employment Needs – to provide the infrastructure and network of services and opportunities that business requires to thrive."

- Create a safe environment and provide reliable stormwater infrastructure for businesses to thrive

green - living green

"Conserve, Enhance and Connect Natural Environments – to be responsible stewards of the land by conserving, enhancing and connecting natural environments."

- Construction of erosion control projects along Cooksville, Applewood and Loyalist Creeks
- Development of the Mississauga Stormwater Master Plan
- Implementation of Low Impact Development techniques to mimic natural processes and improve water quality to the receiving drainage system

Transforming our Business with Technology

The Stormwater Service area has been striving to improve its use of technology to deliver service.

Technology plays an integral role in planning, managing and maintaining the City's stormwater infrastructure. The Service Area utilizes a variety of technology to aid in optimizing the service it provides. Technology is leveraged to improve analysis, planning, co-ordination and design of this critical infrastructure.

Staff continue to work with IT to find opportunities where technology can be further leveraged to improve service planning, management and delivery. Key initiatives include improving asset management planning, customer service, and mapping tools.

Improving Asset Management

Stormwater and IT are using technology for the development of an asset management strategy and plan for stormwater infrastructure:

- In 2020, staff continued to improve the integration between existing inventories and systems and leverage available technology to build a comprehensive asset management strategy and plan for all stormwater assets. Specifically, an improvement plan is being compiled as part of the development of the 2021 Stormwater Asset Management Plan to meet provincial legislation
- Utilizing Infor Public Sector applications, a notification process was developed and implemented for Low Impact Development (LID) features along the road rights-of-way. When works are requested through road occupancy permits or public utilities review processes (such as the Public Utilities Co-ordinating Committee, or PUCC), the presence of LID features along the road is flagged and the scope of work is sent to the appropriate City staff for review. This identification process will reduce unintended damage and ensure proper restoration of the assets
- Leveraging new technology to obtain enhanced storm sewer CCTV inspection data. Through panoramic scans to determine maintenance hole conditions, staff is evaluating the effectiveness, quality and benefit of such technology

Customer Service

Several methods to serve customers are utilized:

- Applicants are able to submit online applications through a Dynamic Portal for Stormwater Credits, Technical Exemptions and Requests for Review. Residents are able to submit stormwater-related concerns online
- Other self-service processes and alternative ways for the public to connect with staff (e.g., social media) are continually reviewed to improve overall customer experience
- The Stormwater website will continue to be updated in order to keep residents informed of the progress of important studies and capital projects. Given the necessary restrictions on face-to-face public meetings as a result of the COVID-19 pandemic, the stormwater website will become the primary point of contact for study notices and public engagement for our Environmental Assessments and Master Plans

Business Intelligence for Ease of Use

- Development and implementation of Infor Public Sector guidance documents and training manuals to empower staff to create, edit, assign and resolve stormwater Service Requests
- Conversion from a paper-based to an electronic system for Storm Sewer Locates reduces staff time as well as lead time for administrative and field staff

- Development and implementation of the Stormwater Credit Renewal process in Infor Public Sector

Geographic Information System (GIS) Mapping Tools

Leveraging GIS software with the City's IT Geomatics staff:

- Development of a comprehensive storm sewer asset data model and inventory mapping is ongoing. This tool significantly improves staff's ability to access and confirm asset data, and plan and co-ordinate maintenance and improvement works
- As a part of this initiative, staff continue to verify the spatial accuracy of infrastructure data and compile more attributes in the asset registry
- With a GIS inventory, enhanced reporting using dashboards and analysis through query tools can be leveraged in the near future

Maintaining our Infrastructure

To maintain stormwater infrastructure now and into the future, the Proposed 2021-2024 Stormwater Business Plan & Budget continues the development of an asset management plan and strategy for the Stormwater asset portfolio and the increased investment in capital and pipe reserves.

In 2020, several erosion control and Stormwater management facility designs were completed. Construction of these projects will begin later in 2020 and in 2021. Additionally, various project designs, flood mitigation studies and master drainage plans are currently underway. These projects include the Mississauga Stormwater Master Plan, the Dixie-Dundas Flood Mitigation Environmental Assessment and the Southdown Stormwater Servicing and Environmental Management Plan. These studies and plans help to identify additional capital needs and pressures within the 10-year Capital Program and assist staff in planning, maintaining infrastructure and building resilience to the storm drainage system.

Stormwater infrastructure is also regularly inspected and maintained through the Service Area's operating program. Catchbasins, storm sewers, watercourses, stormwater ponds, inlets and outlets are regularly inspected for deficiencies. These condition assessments identify the need for maintenance or infrastructure renewal.

Some maintenance and infrastructure renewal achievements include the following:

- The Lisgar District Utility Trench Dewatering and Foundation Drain Collector (FDC) pumping station constructed in fall 2020. Located in the Cactus Gate Parkette, this pumping station was designed and constructed to reduce the potential for basement water infiltration in the surrounding homes through the dewatering of bedding material within the existing sewer utility trench to limit water accumulation while also removing water from the FDC pipe network
- In 2019, Storm Sewer By-law enforcement staff conducted 533 site visits in response to 54 spill and release incidents and 13 residential and industrial sanitary cross connections. By-Law enforcement staff collaborated extensively with Region of Peel, Ministry of the Environment, Conservation and Parks personnel to deal with remediation and rehabilitation of stormwater assets. Enforcement of the Storm Sewer By-law is necessary to comply with provincial legislation and to protect water quality within the city's watercourses



Spill containment in Saigon Park Stormwater Management Pond

- Sediment removal operations were initiated on three stormwater management ponds. This maintenance activity takes place on stormwater ponds every 10 to 15 years to ensure proper operation of the facilities and to maintain treatment capacity as designed



Sediment Removal from Stormwater Management Ponds

- The Applewood Creek Restoration and Erosion Control improvements behind Myron Drive were completed in December 2019. This project involved the construction of enhanced watercourse bank protection at the outfall of one of the City's trunk storm sewers to allow a safe transition of storm sewer flow to the natural watercourse while protecting nearby property and infrastructure



Bank protection at storm sewer outfall to Applewood Creek

Managing our Human Resources

Workforce Analytics

The Stormwater Service Area has a relatively young, established workforce with a mix of municipal and private sector work experience. Current staff continue to expand their roles and contributions within the Service Area. The team also includes seasonal staff and co-op student positions that provide valuable support to the annual monitoring of the City's stormwater assets.

Our Structure

Having a team of staff making key contributions to the Service Area requires strong internal relationships and communication to effectively organize and deliver our services. Working together, our Service Area staff support Stormwater business goals to establish a sustainable service level and deliver mitigation and improvement projects.

Stormwater services are delivered with key support provided by the following departments, divisions and external partners:

- Finance
- Information Technology
- Parks and Forestry
- Region of Peel (Stormwater Charge billing)
- Infrastructure Planning & Engineering
- Works Operations & Maintenance

Our Talent

The Stormwater team is comprised of individuals that bring a wealth of expertise and experience from across Canada and around the world, supporting our vision to be a leader in the delivery of stormwater services. The table below provides some of the roles that are part of the Stormwater Service Area and staff memberships in professional associations.

Our Service Area staff roles include:	Staff are active members of various associations:
• Environmental/Storm Drainage Engineers and Technologists • Environmental/Storm Drainage Co-ordinators • Environmental Services Specialist • Financial Analyst • GIS Analyst • Infrastructure Management Specialist • Manager, Stormwater Assets and Programming • Project Leader, Storm Drainage Assets • Manager, Stormwater Projects and Approvals • Stormwater Charge Program Co-ordinator	• American Public Works Association (APWA) • Association of Professional Geoscientists of Ontario (APGO) • Canadian Network of Asset Managers (CNAM) • Institute of Asset Management (IAM) • Municipal Engineers Association (MEA) • Ontario Association of Certified Engineering Technicians and Technologists (OACETT) • Ontario Professional Planners Institute (OPPI) • Professional Engineers of Ontario (PEO)

Critical Roles/Functions to Achieve Business Goals

Staff continue to work together and support one another to deliver services and achieve the business goals within the Stormwater Service Area. The following functions are critical to achieving the 2021-2024 Stormwater business goals:

- Asset management planning
- Asset management system development
- Monitoring and management of stormwater assets using the asset management plan and system
- Implementing the enhanced Storm Sewer By-law enforcement program
- Effective project management
- Planning and delivery of capital projects, drainage studies and master plans

Critical roles and functions will continue to evolve from 2021 through to 2024 with the ongoing development of new and refined asset management plans and enhanced programs.

Talent Needs

Service Area talent is supplied from internal promotions and external hires. Qualified applicants from the labour market as well as co-op students, Engineers-In-Training (EIT) and the Technologist Internship Program contribute to Stormwater. Historically, our seasonal staff and students have proven to be a good source for candidates for full-time positions. Through these assignments, the students and contract staff gain the necessary experience to qualify for full-time positions.

Staffing changes for 2021:

- An increase of one permanent FTE for a Stormwater Maintenance Contract Co-ordinator

Staffing changes for 2022:

- An increase of five FTEs (two permanent and three contract) as part of the Stormwater Asset Management Program, including:
  - Storm Drainage Technologist
  - Asset Analyst/Technologist
  - IT Business Analyst (end date April 2023)
  - GIS Specialist (end date April 2023)
  - IT Project Lead (end date April 2023)

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2020	2021	2022	2023	2024
Storm Administration Costs	2.0	2.0	2.0	2.0	2.0
Storm Operations and Maintenance	21.1	22.1	27.1	27.1	24.1
Total Service Distribution	**23.1**	**24.1**	**29.1**	**29.1**	**26.1**

Note: Numbers may not balance due to rounding.

Stormwater Budget & Financial Overview

2021 Stormwater Rate and Future Adjustments

The Stormwater Service Area, like other Service Areas in the City, depends on safe and reliable infrastructure to operate successfully. While some of Mississauga's stormwater infrastructure is relatively new, many of the assets are aging and require significant maintenance or renewal, and therefore require dedicated funding to maintain them in a state of good repair. Additionally, assets that were built many years ago, such as storm sewer pipes, are approaching the end of their service life and will require replacement in the near future. With frequent extreme storm events associated with climate change, the need to invest in our infrastructure to ensure we have a resilient stormwater system is more apparent than ever. This investment in our stormwater infrastructure will provide for properly funded maintenance and capital improvement programming to mitigate flooding, enhance water quality and allow the Stormwater Service Area to continue to provide safe and reliable infrastructure moving forward.

To determine the stormwater rate, service levels and operating and capital needs are set to reflect infrastructure priorities, inflationary pressure and reserve fund contributions needed now to plan for funding challenges foreseen with replacing costly assets (e.g., pipes) in the future. Furthermore, service level changes and the resulting stormwater rate increase reflect a balance between fiscal responsibility and resident service expectations. The stormwater rate is established on an annual basis during the budget approval process, through a fees and charges by-law subject to Council approval. An increase to the stormwater rate will allow future stormwater capital and operational needs to be addressed. As shown in the table below, an annual rate of $110.40 per stormwater billing unit is proposed to be effective for April 1, 2021.

Since the onset of the Stormwater Charge in 2016, the annual stormwater rate increase has been maintained at two per cent or roughly $2 for an average single family detached home. However, long-term financial forecasting (beyond the 10-year plan) has identified that a greater increase in the stormwater rate is necessary to meet future demands. In order to continue to fully fund operations and maintenance activities, an increasing capital program and maintain modest increases in the annual contributions to the pipe reserve, a larger annual rate increase of 2.75 per cent or roughly $3 for an average single family detached home starting in 2022 is proposed.

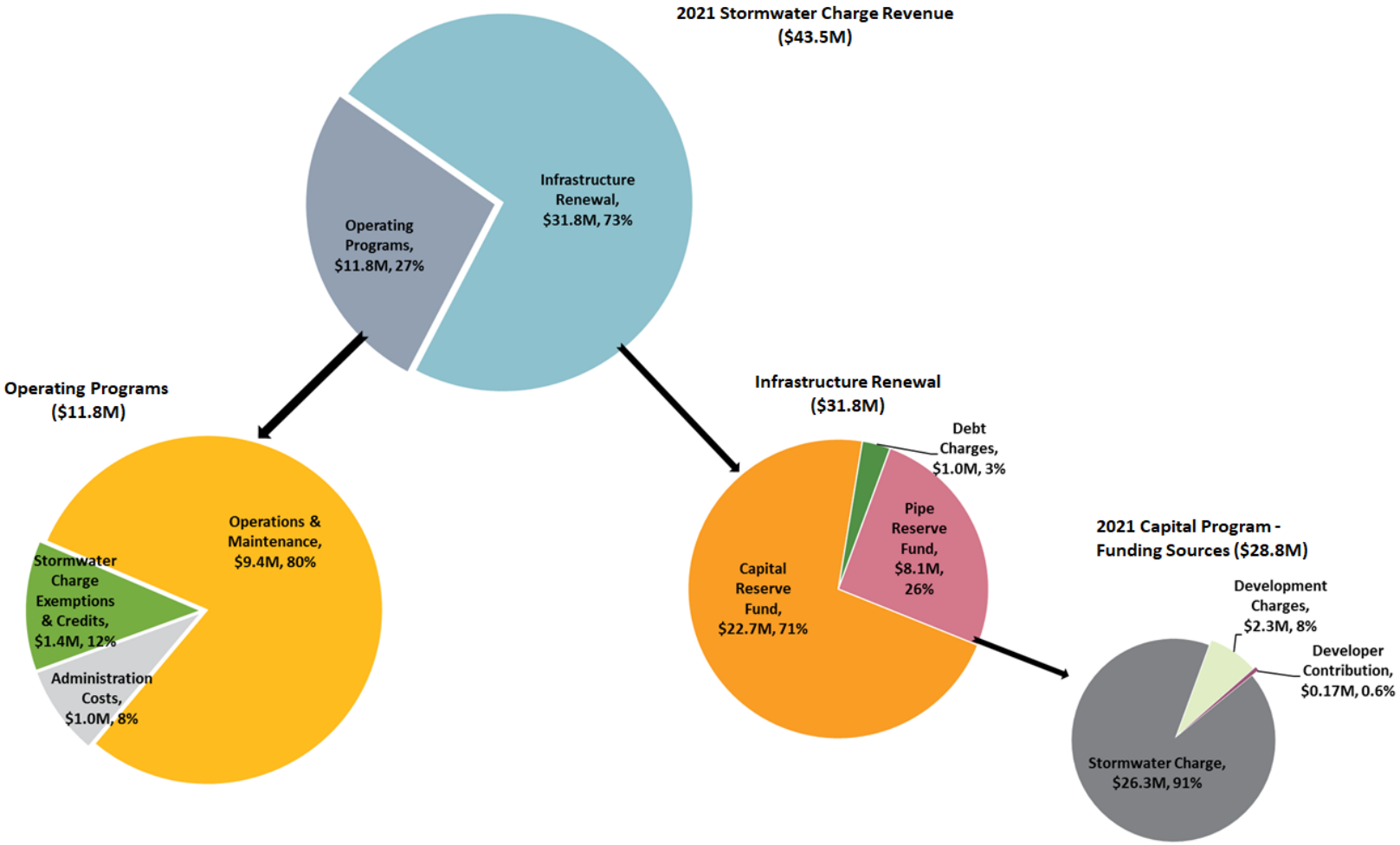
	2016	2017	2018	2019	2020	2021	2022	2023	2024
Stormwater Rate (per billing unit)	$100.00	$102.00	$104.00	$106.10	$108.20	$110.40*	113.40*	$116.50*	$119.70*

* Effective April 1 of each year.

To learn more about the Stormwater Charge please visit:
www.stormwatercharge.ca

Distribution of Stormwater Charge Revenue

The pie charts below provide an overview of Stormwater Charge Revenue segregated by the Operating and Infrastructure Renewal Programs for 2021, and also show how the 2021 Capital Program is distributed by funding source.



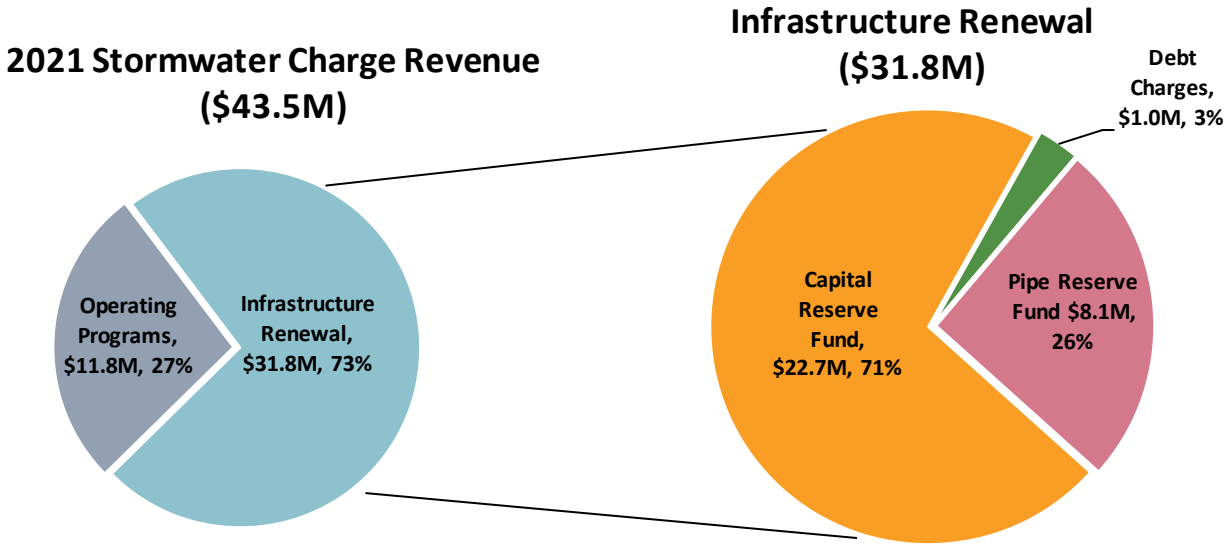
Note: Numbers may not balance due to rounding

The following pie charts provide an overview of Stormwater Charge Revenue allocated to Infrastructure Renewal Programs for 2021.

Description of Stormwater Infrastructure Renewal Allocations

Infrastructure Renewal – 73 per cent of the total stormwater revenue is to be allocated for infrastructure renewal items as follows:

- Capital Reserve Fund ($22.7 million)
- Debt charges associated with the financing of capital projects from previous years ($1.0 million)
- Pipe Reserve Fund for future pipe replacement needs ($8.1 million)



Note: Numbers may not balance due to rounding

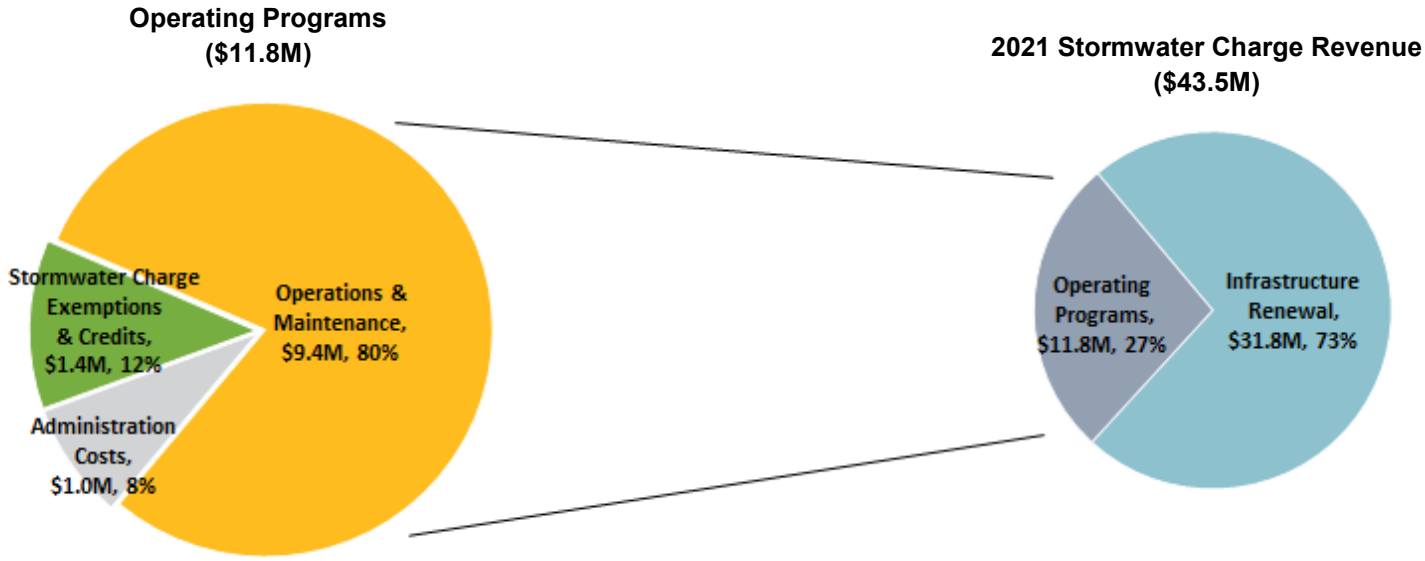
The following pie charts provide an overview of Stormwater Charge Revenue allocated to Operating Programs for 2021.

Description of Stormwater Operating Programs:

Operations and Maintenance – Provides for the City-wide direct and allocated costs associated with providing the stormwater service. Examples include watercourse maintenance, catchbasin cleaning, and storm sewer inspection and repair ($9.4 million).

Administration Costs – Provides for Region of Peel costs for Stormwater Charge billing and customer service support as well as costs for the City to administer the Stormwater Charge ($1.0 million).

Stormwater Charge Exemptions and Credits – Provides for credits and technical exemptions to recognize properties with stormwater management best practices or which drain directly to Lake Ontario or an adjacent municipality ($1.4 million).



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 $10.91 million and the proposed budget for 2021 is $11.79 million.

Maintain Current Service Levels

The Stormwater Service Area aims to manage operating pressures while maintaining service levels and remaining in line with inflation. The change of $694,000 to Maintain Current Service Levels is primarily due to subsidies for sump pumps in the Lisgar community, operation and maintenance of the new Torbram Road and Lisgar pump stations, and changes to labour and benefits.

Stormwater Charge Exemptions and Credits

The 2021 budget proposes an increase in technical exemptions and program credits based on the latest analysis indicating an increased volume of applications.

Efficiencies and Cost Savings

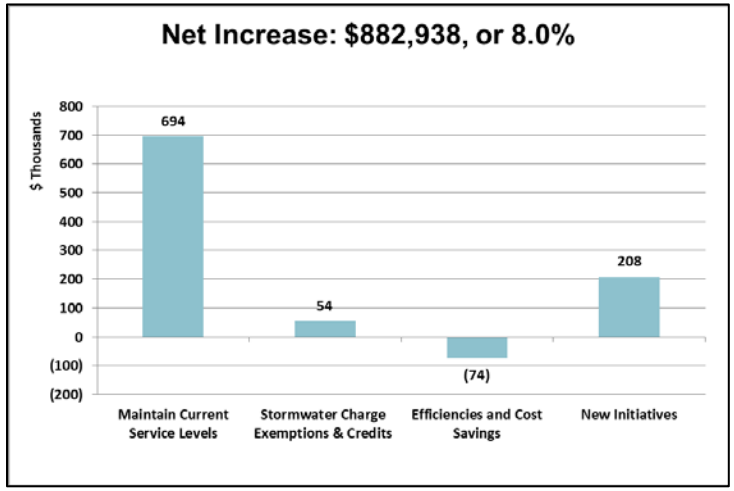
Each year, City staff identify efficiencies and streamline processes through continuous improvement while maintaining service levels and managing additional costs. For 2021, staff have achieved cost savings in the contract for the City's street sweeping program.

New Initiatives

An existing capital-funded contract FTE position is proposed to be converted to permanent in 2021 (BR #8441), to deliver a stormwater Asset Management Plan to meet legislated milestones and support ongoing asset management planning.

A Maintenance Contract Co-ordinator (BR #8692) is proposed for 2021. The position will assist with multiple stormwater maintenance contracts, including new contracts for the operation and maintenance of the Lisgar District Utility Trench Dewatering and Foundation Drain Collector (FDC) pumping station.

Proposed Changes for 2020 Net Operating Budget by Category



The following table breaks down the total 2021 Operating Budget of $11.79 million, which is a net operating budget increase of $0.88 million over the 2020 Budget.

Category	Changes to 2021 Budget from 2020 ($000s)
2020 Base Budget	**10,910**
Operating Decreases	
Labour & Benefits	(351.1)
Materials, Supplies & Other Services	(13.9)
Finance Other	(5.0)
Transportation, Equipment Costs & Maintenance	(18.0)
Operating Increases	
Stormwater Charge Exemptions & Credits	54
Contractor & Professional Services	978
Occupancy & City Costs, Advertising & Promotions Communication Costs	30
Other Revenues	2
Total Changes to Maintain Current Service Levels	**11,585**
New Initiatives	208
Total 2021 Operating Budget	**11,793**
Net Operating Budget Increase	**883**

Note: Numbers may not balance due to rounding.

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						
Storm Operations and Maintenance	10,057	8,686	9,369	9,404	9,441	9,478
Storm Administration Costs	957	1,044	980	984	987	990
Storm Exemptions & Credits	1,316	1,367	1,421	1,459	1,499	1,541
Other Revenues	(372)	(187)	(185)	(185)	(185)	(185)
New Initiatives and New Revenues	0	0	208	434	490	499
Total Operating Programs	**11,958**	**10,910**	**11,793**	**12,094**	**12,231**	**12,323**
Capital Reserve Fund Contributions	24,110	23,796	22,688	22,548	22,628	22,793
Pipe Reserve Fund Contributions	6,100	7,100	8,100	9,100	10,100	11,100
Debt Charges	990	980	964	949	931	912
Total Infrastructure Renewal	**31,200**	**31,876**	**31,752**	**32,596**	**33,659**	**34,805**
Stormwater Program	**43,158**	**42,786**	**43,546**	**44,691**	**45,890**	**47,128**
Expenditure Budget - Changes by Year				2%	1%	1%
Proposed Net Budget - Changes by Year				3%	3%	3%

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 service levels, taking into account efficiencies, cost savings, and cost increases arising from prior year decisions.

Category	2020 Budget ($000s)	2021 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**5,065**	**4,714**	**(351)**	**Reduced costs allocated to Stormwater**
Contractor & Professional Services	3,879	4,856	978	$960 Lisgar Sump Pumps Subsides $100 for Lisgar and Torbram Pump Station Operations & Mtce $60 storm sewer system Studies $50 for Storm Sewer Repairs ($160) Street Sweeping Contract Savings
Transportation, Equipment Costs & Maintenance	540	522	(18)	($15) savings due to Vehicle Rental for Ditch and Culvert Repairs/Construction
Materials, Supplies & Other Services	74	60	(14)	($14) to align budget based on previous year actuals
Occupancy & City Costs, Advertising &	78	108	30	$20 for Lisgar and Torbram Pump Station utilities
Finance Other	95	90	(5)	
Transfers To Reserves and Reserve Funds	0	0	0	
Stormwater Charge Exemptions & Credits	1,367	1,421	54	$54 Increase to adjust budget based on actual processed technical exemptions and credits
Other Revenues	(187)	(185)	2	
Subtotal - Other Operating Costs	**10,910**	**11,585**	**675**	
Infrastructure Renewal	30,896	30,788	(108)	$1,000 increase transfer to stormwater pipe reserve ($1,108) reduce transfer to capital reserve fund
Debt	980	964	(16)	$16 decrease in existing debt payment charges
Total Infrastructure Renewal	**31,876**	**31,752**	**(123)**	
Total	**42,786**	**43,338**	**552**	

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								
Stormwater Asset Management Program	8441	0.0	116	314	368	375	2.0	768
Stormwater Maintenance Contract Co-ordinator	8692	1.0	92	120	122	124	1.0	0
Total New Initiatives		**1.0**	**208**	**434**	**490**	**499**	**3.0**	**768**

Note: Numbers may not balance due to rounding.

Budget Request #: 8441

Proposed Initiative	Department	Service Area
Stormwater Asset Management Program	Transportation & Works Department	Stormwater

Description of Budget Request

Operating dollars are required in 2021 for the conversion of an existing FTE from a capital-funded contract to permanent, to deliver a stormwater Asset Management Plan to meet legislated milestones and support ongoing asset management planning. Permanent and temporary contract FTEs and the procurement of software that will support advanced asset management planning and analysis are requested for 2022 to facilitate the delivery of an Asset Management Program (AMP).

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	116.1	313.6	368.0	374.7
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Stormwater Charge Requirements	116.1	313.6	368.0	374.7
* Net Change in $		197.4	54.4	6.7
FTEs	0.0	5.0	5.0	2.0

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

Required Capital Investment

Total Capital ($000s)	2020 & Prior	2021	2022	2023	2024 & Beyond
Expenditures	0.0	0.0	642.1	125.6	0.0

Why Staff Recommend this Initiative

A Stormwater AMP must be implemented to meet 2021 and 2024 milestones for O. Reg 588/17 and ongoing asset management planning. A majority of assets are approaching their end of life which adds pressure to prioritize works effectively. To manage assets in an efficient and effective way an asset management program for the Stormwater Service Area provides a clear and documented link to business planning, operating and capital budget requests and Stormwater Charge rate increases.

Details of Service Change

Implementing the Stormwater AMP and Asset Analysis Tool requires additional operating and capital resources and costs. Capital costs include the temporary addition of three contract FTEs from 2022 to 2023 (Project Lead, GIS Specialist and IT Business Analyst); the purchase of software licenses, IT resources and staff training to integrate with existing systems and business processes; and additional hardware/furniture. Operating changes include the 2021 conversion of an existing contract capital FTE to permanent in 2021; the addition of two permanent technologist/analyst FTEs in 2022; and the associated maintenance fees for the Asset Analysis Tool.

Service Impact

The Stormwater Asset Management Program supports the City's current work to inventory, valuate, assess and formally manage all Stormwater assets. It will also streamline and improve the way the City manages and uses asset inventory information and our service delivery processes. Specifically the program will improve capital and maintenance planning for Stormwater assets, optimize decision-making to prioritize capital projects, reduce volume of manual and ad-hoc work and eliminate the risk of current processes and practices not being audit compliant.

Budget Request #: 8692

Proposed Initiative	Department	Service Area
Stormwater Maintenance Contract Co-ordinator	Transportation & Works Department	Stormwater

Description of Budget Request

To improve service delivery to the public by introducing a new Maintenance Contract Co-ordinator to oversee the Stormwater program's related contracts, including the operation and maintenance of the new Lisgar Pumping Station. This position will also ensure that cross-connections to the City's storm sewer system are maintained in a state of good repair, and improve monitoring and reporting of Works Operation and Maintenance (WOM) spill response efforts.

Required Annual Operating Investment

Impacts ($000s)	2021	2022	2023	2024
Gross Expenditures	92.0	120.1	122.0	124.1
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Stormwater Charge Requirements	92.0	120.1	122.0	124.1
* Net Change in $		28.1	2.0	2.0
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

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

Why Staff Recommend this Initiative

Staff recommend this course of action to achieve the following results: improved service delivery; increased collaboration between WOM, Environmental Services and Infrastructure Planning and Engineering Services (IPES); increased collaboration between the City and Peel Region; reduced liability and improved legislative compliance; increased public safety; increased operational efficiency; promotion of cost savings; reduced environmental pollution.

Details of Service Change

The additional Maintenance Contract Co-ordinator will oversee Stormwater Program-related contracts and assist the IPES team to co-ordinate the cross-connection repair work, liaise with Peel Region on the reconnection of sanitary laterals to their mains and monitor spill response efforts.

Service Impact

This will minimize occurrence of lasting damage to cross-connections via timely response times and address the expected rise in service requests. The dedicated Maintenance Contract Co-ordinator will allow other City staff to focus on repairing and preserving other City infrastructure.

Capital Program & Financing Overview

Infrastructure

The City of Mississauga is committed to providing quality stormwater services through safe, reliable infrastructure. **Build and Maintain Infrastructure** is a key strategic goal in the City of Mississauga's Strategic Plan as well as a top priority of the City's Business Plan. These principles are key concepts underlying the Stormwater Charge. When the rate for the Charge was initially approved at $100 per stormwater billing unit, it was based on the interim funding level. It was anticipated that funding would increase in the future to respond to increasing infrastructure requirements.

At the core of the City's need to achieve a sustainable stormwater business model is the need to implement sound asset management practices involving:

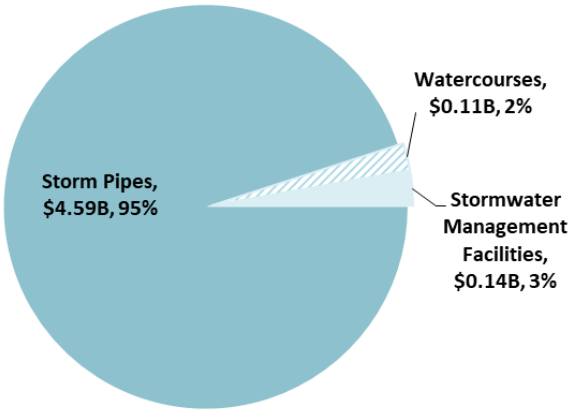
- Developing an inventory of City-owned assets
- Monitoring and reporting of infrastructure condition
- Preparing appropriate asset renewal and maintenance programs
- Developing financial strategies to effectively manage those programs over the lifecycle of stormwater infrastructure

As previously mentioned, one of the business goals of the 2021-2024 plan is to continue to improve asset management practices as they pertain to storm pipes and all stormwater assets. This includes the improvement of inventory data, monitoring, capital and maintenance planning and the financing of storm sewer infrastructure with the development of an asset management system.

Repairing and rehabilitating aging stormwater infrastructure requires an increased focus on the funding needed to renew the City's long-term assets. As such, enhanced infrastructure funding strategies and mechanisms are being developed to assist the City in addressing these challenges.

A critical part of the City's Stormwater Charge is the need to provide adequate and sustainable funding for the renewal of the storm pipes, in addition to stormwater management ponds and watercourse erosion control.

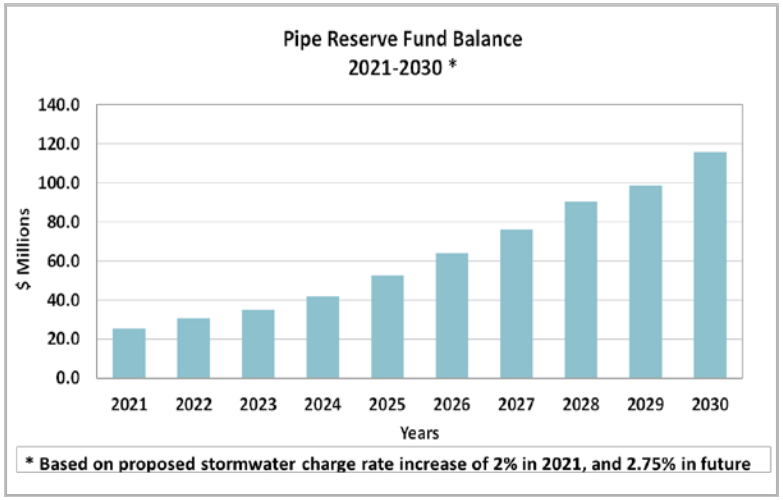
Stormwater Infrastructure 2020 Replacement Costs (Estimated $4.83 billion)



Pipe Program Financing

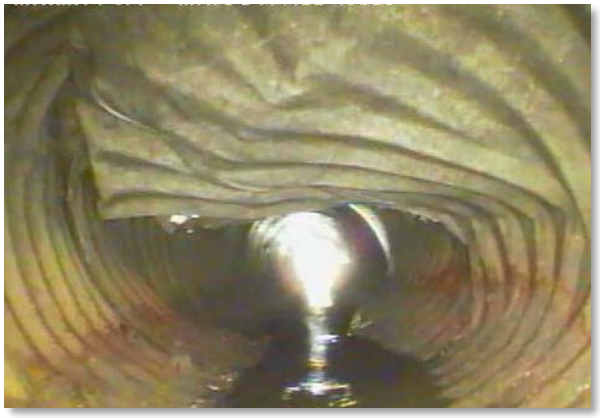
The stormwater program includes a provision of $8.1 million in 2021 for future pipe replacement needs. The proposed 2021-2024 Business Plan & Budget assumes this provision will increase by $1.0 million in each of the next four years. As part of the Asset Management Plan development, staff will be assessing the value of the annual contribution to the Pipe Reserve Fund and making recommendations in future Business Plans to ensure that sufficient funds are being set aside for future pipe replacements. This increase is necessary as part of the Service Area's goal to reach a sustainable service level.

The following chart reflects the projected annual closing balances of the Pipe Reserve Fund, with a forecasted balance of $116.7 million in 2030.

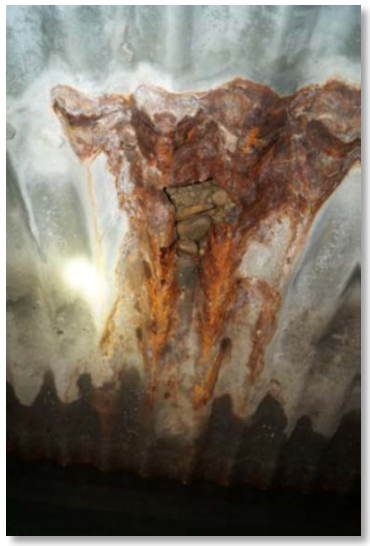


Capital projects pertaining to stormwater pipes are currently being funded from the Pipe Reserve Fund. The most significant expenditures will begin in 40-50 years, as current stormwater pipes begin to reach their end of life. Work is underway to assess the conditions of storm sewers, program any future repair and rehabilitation needs and identify funding pressures.

Continuation of this work to deliver a comprehensive Asset Management Plan is included in this Business Plan. This body of work will provide more accurate information to determine the appropriate level of annual funding required for the Pipe Reserve Fund moving forward.



Renewal of storm sewers is a major focus of the Business Plan



Corroded metal storm sewers require replacement

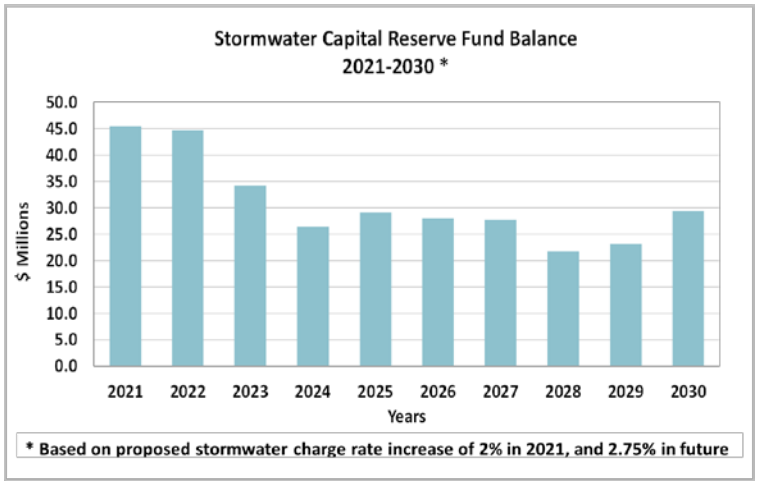
Capital Program Financing

In addition to the funding required for the City's pipe infrastructure, the Stormwater Service Area must address present and future needs that include stormwater ponds, flood relief, watercourse erosion control and drainage studies.

Revenues from the 2021 Stormwater Charge will be $43.5 million and are estimated to increase to $47.1 million by 2024. Some of this revenue funds the Stormwater Capital Reserve Fund. As shown in the chart, the forecasted closing balances for this Reserve Fund will range between $21.8 million and $45.4 million over the 10-year period. Careful planning will ensure that capital priorities will be funded throughout the forecast to 2030, with a positive balance remaining in this Reserve Fund.

Maintaining adequate balances will allow flexibility to address infrastructure needs that arise as the City moves to implement the Stormwater asset management plan, recommendations from future studies and to fund projects that are currently unfunded.

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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)
Storm Sewers	5,575	12,684	15,220	24,037	36,385	93,901
Storm Studies	0	1,000	80	700	7,304	9,084
SWM Facilities and Flood Relief Works	8,030	16,327	23,234	10,890	83,180	141,661
Watercourse Erosion Control	15,240	10,687	11,293	10,940	55,120	103,280
Total	**28,845**	**40,698**	**49,827**	**46,567**	**181,989**	**347,926**

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

Proposed 2021-2030 Capital Forecast Highlights:

- Storm Sewer Condition Assessment, Rehabilitation and Renewal (2021, ongoing)
- Mississauga LRT Storm Sewer Improvements (2022-2024)
- Lisgar Improvements (2021, ongoing)
- Storm Pond Rehabilitation and Dredging – various locations (2022, ongoing)
- Applewood Creek Erosion Control (2021-2022)
- Credit River Erosion Control, adjacent to Ostler Court (2021-2022)
- Loyalist Creek Erosion Control (2021)
- Sawmill Creek Erosion Control, The Folkway to Erin Mills Parkway (2022)
- Little Etobicoke Creek Drainage Improvements (2021)
- Cooksville Creek Flood Storage Facility at Frank McKechnie Community Centre (2022-2023)
- Cooksville Creek Flood Storage Facility at Mississauga Valley (2022)
- Cooksville Creek Flood Storage Facility at McKenzie Park (2022)

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 & 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)
Development Charges	2,303.0	11,331.6	8,339.0	9,397.0	8,091.0	39,461.6
Developer Contributions	170.0	0.0	370.0	35.0	325.0	900.0
Stormwater Charge	26,372.0	29,366.0	41,118.0	37,135.0	173,573.0	307,564.0
Total	**28,845.0**	**40,697.6**	**49,827.0**	**46,567.0**	**181,989.0**	**347,925.6**

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

Proposed 2021 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2021.

Program: Storm Sewers

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TWSD00248	Contribution to Storm Sewer Works - Tenth Line West, from Argentia Rd. to Hwy. 401	170	0	170	Developer Contributions
TWSD00403	Lisgar Improvements	610	0	610	Stormwater Charge
TWSD00411	Storm Sewer Renewal	2,000	0	2,000	Stormwater Charge
TWSD00451	Drainage Improvements - Various Locations	200	0	200	Stormwater Charge
TWSD00454	Storm Sewer Cross-Connection Rehabilitations - Various Locations	100	0	100	Stormwater Charge
TWSD00509	QEW Culvert Contributions	200	0	200	Stormwater Charge
TWSD00512	Roadway Rehabilitation Storm Sewer Contributions	895	0	895	Stormwater Charge
TWSD007695	Storm Sewer Oversizing - Mississauga Road	1,400	0	1,400	Development Charges
Total		**5,575**	**0**	**5,575**	

Note: Numbers may not balance due to rounding.

Program: SWM Facilities and Flood Relief Works

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TWSD00156	Monitoring and minor modification of Storm Water Management Facilities - Various Locations	80	0	80	Development Charges,Stormwater Charge
TWSD00210	Cooksville Creek Flood Storage Facility - Bristol Rd E, west of Kennedy Rd (Frank McKechnie Community Centre)	6,700	0	6,700	Development Charges,Stormwater Charge
TWSD00233	Low Impact Development for Roads Projects and Stormwater Sustainable Practices - Various Locations	250	0	250	Stormwater Charge
TWSD008701	Little Etobicoke Creek Drainage Improvements Dixie/Dundas Area	1,000	0	1,000	Development Charges,Stormwater Charge
Total		**8,030**	**0**	**8,030**	

Note: Numbers may not balance due to rounding.

Program: Watercourse Erosion Control

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net Cost ($000s)	Funding Source
TWSD00120	Cooksville Creek Erosion Control - Downstream of Central Pkwy. E. to Mississauga Valley Blvd.	60	0	60	Development Charges,Stormwater Charge
TWSD00154	Minor Erosion Control Works - Various Locations	330	0	330	Development Charges,Stormwater Charge
TWSD00206	Applewood Creek Erosion Control - Lakeview Golf Course	9,000	0	9,000	Development Charges,Stormwater Charge
TWSD00245	Credit River Erosion Control - Adjacent to Ostler Court	2,950	0	2,950	Development Charges,Stormwater Charge
TWSD00349	Credit River Erosion Control - Dundas St. to HWY 403	400	0	400	Development Charges,Stormwater Charge
TWSD00381	Loyalist Creek Erosion Control - Between Thornlodge Drive	2,500	0	2,500	Development Charges,Stormwater Charge
Total		**15,240**	**0**	**15,240**	

Note: Numbers may not balance due to rounding.

Proposed 2021-2030 Capital Budget by Sub-Program

The following tables provide 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)
Storm Sewers											
STM Drainage	810	5,610	5,610	6,113	110	350	250	1,000	2,270	4,110	26,233
STM Storm Oversizing	0	270	270	0	0	0	0	0	0	0	540
STM Storm Sewer	4,765	6,804	9,340	17,924	3,000	3,000	4,900	3,200	11,295	2,900	67,128
Subtotal	**5,575**	**12,684**	**15,220**	**24,037**	**3,110**	**3,350**	**5,150**	**4,200**	**13,565**	**7,010**	**93,901**

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

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)
Storm Studies											
STM Studies	0	1,000	80	700	3,750	1,000	100	1,080	100	1,274	9,084
Subtotal	**0**	**1,000**	**80**	**700**	**3,750**	**1,000**	**100**	**1,080**	**100**	1,274	9,084

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

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)
SWM Facilities and Flood Relief Works											
STM Channelization	0	3,100	0	0	0	0	0	0	0	0	3,100
STM Flood Relief	7,700	5,697	16,604	3,100	8,230	13,030	8,940	12,440	0	0	75,741
STM SWM Facilities	330	7,530	6,630	7,790	2,960	4,330	6,320	6,030	14,473	6,428	62,820
Subtotal	**8,030**	**16,327**	**23,234**	**10,890**	**11,190**	**17,360**	**15,260**	**18,470**	**14,473**	**6,428**	**141,661**

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

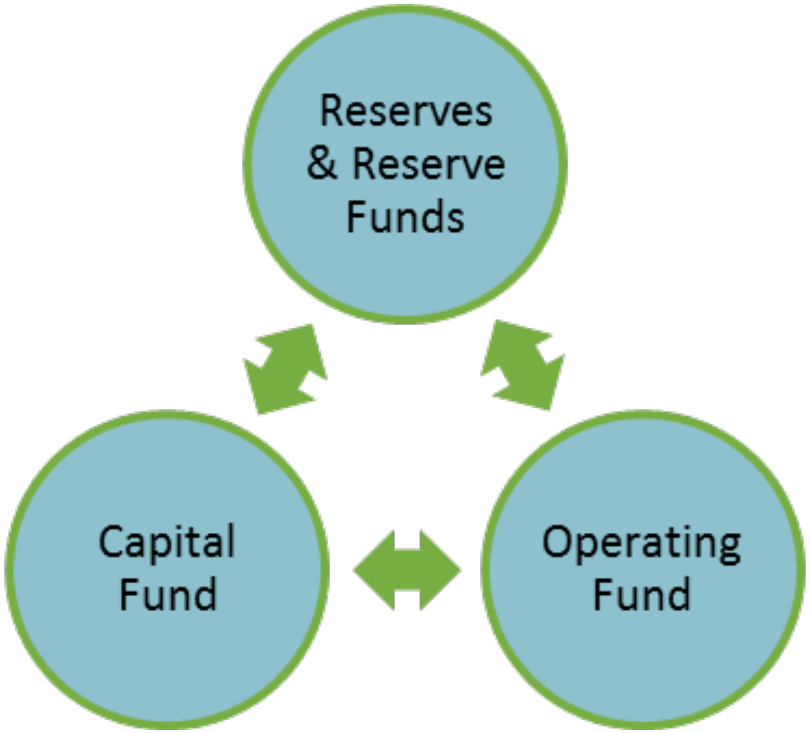
Sub-Program	2021 Proposed Budget ($000s)	2022 Forecast ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026 Forecast ($000s)	2027 Forecast ($000s)	2028 Forecast ($000s)	2029 Forecast ($000s)	2030 Forecast ($000s)	Total Forecast ($000s)
Watercourse Erosion Control											
STM Erosion Control	15,240	10,687	11,293	10,940	8,270	8,600	10,310	11,850	7,320	8,770	103,280
Subtotal	**15,240**	**10,687**	**11,293**	**10,940**	**8,270**	**8,600**	**10,310**	**11,850**	**7,320**	**8,770**	**103,280**
Total Expenditures	**28,845**	**40,698**	**49,827**	**46,567**	**26,320**	**30,310**	**30,820**	**35,600**	**35,458**	**23,482**	**347,926**

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

Reserves & Reserve Funds

Reserves and Reserve Funds are established by Council to assist with long term financial stability and financial planning. These funds are set aside to help offset future capital needs, obligations, pressures and costs. They are drawn upon to finance specific-purpose capital and operating expenditures as designated by Council, to minimize Stormwater Charge fluctuations due to unanticipated expenditures and revenue shortfalls, and to fund ongoing projects and programs.

The following chart shows the relationship between the different funds:



Existing Core Services

Reserves

The Stormwater **Fiscal Stability Reserve** is funded entirely from the Stormwater Operating Budget. If needed, these funds will offset any unanticipated fluctuations in revenue or expenses which occur during the year. It will also provide for costs associated with the implementation of the new Regional water billing system.

Reserve Funds

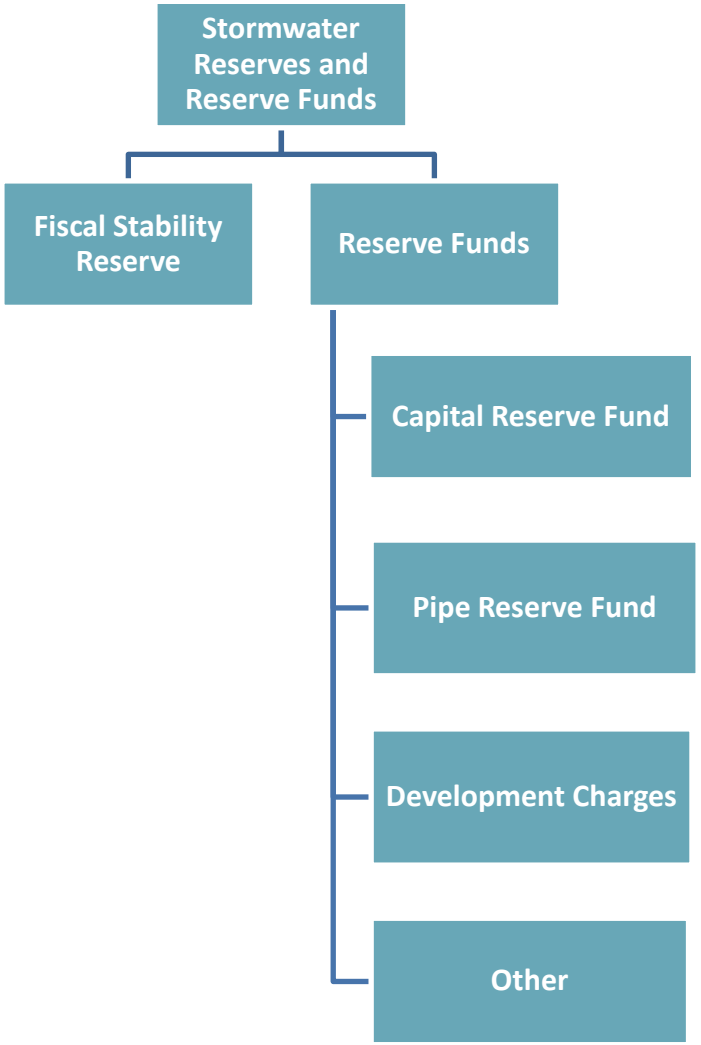
Reserve Funds are segregated, restricted and provide for capital emplacements.

The Stormwater **Capital Reserve Fund** provides funding for infrastructure needs related to ponds and erosion control along watercourses. The Stormwater **Pipe Reserve Fund** provides for the renewal of the City's pipe infrastructure.

The **Development Charges Reserve Fund** accumulates funds collected under the City's Development Charges By-law as permitted under the *Development Charges Act*, 1997 and funds growth-related projects. These funds are obligatory in nature and reported as deferred revenue on the City's Financial Statements.

Additional Reserve Funds included in this Section are:

- Developer Contributions
- Lot Levies
- General Municipal Development
- Excess Debt



Forecast Change

The following table provides a summary of the projected 2021 Reserve and Reserve Funds as compared to 2020. Detailed descriptions of each Reserve and Reserve Fund can be found at the end of this section.

Reserve and Reserve Funds Summary

2021 Operating and Capital Reserve Fund	2020 Projected Balance ($000s)	2021 Projected Balance ($000s)	Change ($000s)	% Change
Stormwater Fiscal Stability Reserve	5,605	5,776	170	3.04%
Stormwater Capital Reserve Fund	44,892	45,006	114	0.25%
Stormwater Pipe Reserve Fund	19,488	25,356	5,868	30.11%
Development Charges Reserve Fund	35,062	33,928	(1,134)	(3.23%)
Other Reserve Funds	25,123	25,712	589	2.34%
Total	**130,170**	**135,778**	**5,608**	**4.31%**

Note: Numbers may not balance due to rounding.

Continuity Schedule of Stormwater Reserve and Reserve Funds

Reserves and Reserve Funds	Balance Jan.1, 2020 ($000s)	2020 Projected Contributions ($000s)	2020 Projected Expenditures ($000s)	2020 Projected Interest ($000s)	Projected Balance Dec 31, 2020 ($000s)	2021 Projected Contributions ($000s)	2021 Projected Expenditures ($000s)	2021 Projected Interfund Transfers ($000s)	2021 Projected External Sources ($000s)	2021 Projected Interest ($000s)	Projected Balance Dec 31, 2021 ($000s)
Stormwater Operating Reserve											
Stormwater Fiscal Stability Reserve	5,442	0	0	163	5,605	0	0	0	0	170	5,776
Total Stormwater Operating Reserve	**5,442**	**0**	**0**	**163**	**5,605**	**0**	**0**	**0**	**0**	**170**	**5,776**
Storm Water											
Stormwater Capital Reserve Fund	29,212	38,053	(23,681)	1,308	44,892	22,688	(23,477)	0	0	903	45,006
Stormwater Pipe Reserve Fund	11,651	13,837	(6,567)	568	19,488	8,100	(2,895)	0	0	663	25,356
Total Storm Water	**40,863**	**51,890**	**(30,248)**	**1,875**	**64,380**	**30,788**	**(26,372)**	**0**	**0**	**1,566**	**70,363**
Deferred Funded											
Development Charges Reserve Fund	33,346	2,880	(2,185)	1,021	35,062	0	(2,303)	0	571	598	33,928
Total Deferred Funded	**33,346**	**2,880**	**(2,185)**	**1,021**	**35,062**	**0**	**(2,303)**	**0**	**571**	**598**	**33,928**
Total Other Funded											
Debt Management - Stormwater	(107)	0	0	(3)	(110)	0	0	0	0	(3)	(114)
Major Storm Improvement	18,606	0	(0)	558	19,164	0	0	0	0	583	19,747
Major Watercourses	3,480	0	0	104	3,584	0	0	0	0	109	3,693
Stormwater	2,337	75	0	72	2,484	0	(170)	0	0	70	2,385
Total Other Funded	**24,317**	**75**	**(0)**	**732**	**25,123**	**0**	**(170)**	**0**	**0**	**759**	**25,712**
Total Non-Tax Supported Reserve Funds	**103,968**	**54,845**	**(32,434)**	**3,791**	**130,170**	**30,788**	**(28,845)**	**0**	**571**	**3,094**	**135,778**

Note: Numbers may not balance due to rounding.

Reserve & Reserve Fund Purposes

Reserve/Reserve Fund Name	Purpose of Reserve Fund
Stormwater Fiscal Stability Reserve	Provides funds for unforeseen situations directly related to Stormwater and Stormwater billing services delivered by the Region of Peel on behalf of the City of Mississauga
Development Charges Stormwater Reserve Fund	Provides funding for growth-related Stormwater capital projects
Major Watercourse Unallocated Reserve Fund	This Reserve Fund consists of funds collected under lot levy policies in effect prior to 1991, and reflects current liabilities. When an organization develops land related to the Lot Levies agreement in which the Stormwater payments were waived, the relevant amount the current DC rates is transferred from Lot Levy Reserve Fund to the Stormwater DC Reserve Fund
Major Storm Improvement Reserve Fund	This Reserve Fund consists of funds collected under lot levy policies in effect prior to 1991, and reflects current liabilities. When an organization develops land related to the Lot Levies agreement in which the Stormwater payments were waived, the relevant amount the current DC rates is transferred from Lot Levy Reserve Fund to the Stormwater DC Reserve Fund
Debt Management - Stormwater Reserve Fund	Provides for surplus of debt funded monies from stormwater projects which were not required
Stormwater - Developer Contribution Reserve Fund	Consists of contributions for specific municipal infrastructure collected as a condition of land development
Stormwater Capital Reserve Fund	Provides funds from capital projects for stormwater infrastructure including: study, design or construction of any stormwater public works; acquisition or expropriation of land required for stormwater purposes; acquisition of vehicles for stormwater purposes; and payment of debt charges of the Corporation for any stormwater aforementioned purposes
Stormwater Pipe Reserve Fund	Provides funds from capital projects for stormwater pipe infrastructure including: study, design or construction of any stormwater pipe public works; acquisition or expropriation of land required for stormwater pipe purposes; acquisition of vehicles for stormwater pipe purposes; and payment of debt charges of the Corporation for any stormwater pipe aforementioned purposes

10-Year Forecast Schedule

Stormwater Capital Reserve Fund

The following table summarizes the Stormwater Capital Reserve Fund opening balances, contributions, withdrawals, allocation to projects and closing balance. This Reserve Fund is used to fund stormwater infrastructure capital repair and replacement costs as well as investments required to ensure that the aging infrastructure continues to operate effectively, especially in light of the increasingly frequent extreme storm events resulting from climate change. The infrastructure contribution is fully funded from the Stormwater Charge. This Reserve Fund funds $257 million in projects over the 10-year period. The annual Stormwater Charge is forecast to increase to maintain the proposed capital spending included in this plan.

Stormwater Capital Reserve Fund	2021 ($000s)	2022 ($000s)	2023 ($000s)	2024 ($000s)	2025 ($000s)	2026 ($000s)	2027 ($000s)	2028 ($000s)	2029 ($000s)	2030 ($000s)	2021-2030 Total ($000s)
Opening Balance	44,892	45,438	44,705	34,230	26,440	29,122	28,005	27,760	21,755	23,203	44,892
Infrastructure Contribution	22,688	22,548	22,628	22,793	22,909	23,061	23,249	23,473	23,733	24,027	231,108
Interest Income (Charge)	1,335	1,332	1,262	970	956	1,051	1,026	911	827	967	10,639
Total Available Balance	68,915	69,318	68,595	57,993	50,305	53,234	52,280	52,144	46,315	48,198	286,639
Allocation to Projects	23,477	24,613	34,365	31,553	21,183	25,229	24,520	30,389	23,112	18,845	257,286
Closing Balance	**45,438**	**44,705**	**34,230**	**26,440**	**29,122**	**28,005**	**27,760**	**21,755**	**23,203**	**29,353**	**29,353**

Note: Numbers may not balance due to rounding.

Stormwater Pipe Reserve Fund

The following table summarizes the Stormwater Pipe Reserve Fund opening balances, contributions, withdrawals, allocation to projects and closing balance. Over the next 10 years, $50 million in capital projects are planned for the replacement of the City's pipe infrastructure. This estimate is most likely to change with the completion of the City's asset management plan initiative.

The estimated replacement cost of the pipe inventory is $4.6 billion. In the 2012 Stormwater Financing Study, the sustainable level of recommended funding was $16 million annually. The annual contributions will amount to $8.1 million in 2021 and increase to $17.1 million by 2030. The annual Stormwater Charge will need to increase to maintain the proposed capital spending included in this plan.

Stormwater Pipe Reserve Fund	2021 ($000s)	2022 ($000s)	2023 ($000s)	2024 ($000s)	2025 ($000s)	2026 ($000s)	2027 ($000s)	2028 ($000s)	2029 ($000s)	2030 ($000s)	2021-2030 Total ($000s)
Opening Balance	19,488	25,356	30,529	34,923	41,665	52,484	63,825	76,100	90,364	98,648	19,488
Infrastructure Contribution	8,100	9,100	10,100	11,100	12,100	13,100	14,100	15,100	16,100	17,100	126,000
Interest Income (Charge)	663	826	1,047	1,225	1,619	2,141	2,575	3,064	3,479	3,947	20,584
Total Available Balance	28,251	35,282	41,676	47,247	55,384	67,725	80,500	94,264	109,943	119,695	166,073
Allocation to Projects	2,895	4,753	6,753	5,582	2,900	3,900	4,400	3,900	11,295	3,900	50,278
Closing Balance	**25,356**	**30,529**	**34,923**	**41,665**	**52,484**	**63,825**	**76,100**	**90,364**	**98,648**	**115,795**	**115,795**

Note: Numbers may not add due to rounding.

Stormwater Development Charges – Stormwater Management

The following table summarizes the Stormwater Development Charges – Stormwater Management Reserve Fund opening balance, contributions, withdrawals, allocation to projects and closing balance. In keeping with the City's Development Charges policy, Development Charges revenues and costs are closely monitored. Projects in the medium and longer term will be re-evaluated as part of the annual budget process.

DCA - Stormwater Management Reserve Fund	2021 ($000s)	2022 ($000s)	2023 ($000s)	2024 ($000s)	2025 ($000s)	2026 ($000s)	2027 ($000s)	2028 ($000s)	2029 ($000s)	2030 ($000s)	2021-2030 Total ($000s)
Opening Balance	35,062	33,928	23,795	16,522	8,227	7,124	6,784	5,758	5,337	5,274	35,062
Infrastructure Contribution	571	627	667	826	620	669	719	753	857	636	6,945
Interest Income (Charge)	598	572	399	275	190	172	155	137	131	131	2,759
Total Available Balance	36,231	35,127	24,861	17,624	9,036	7,965	7,658	6,648	6,325	6,041	44,766
Allocation to Projects	2,303	11,332	8,339	9,397	1,912	1,181	1,900	1,311	1,051	737	39,462
Closing Balance	**33,928**	**23,795**	**16,522**	**8,227**	**7,124**	**6,784**	**5,758**	**5,337**	**5,274**	**5,304**	**5,304**

Note: Numbers may not add due to rounding.

Appendix 1: Listing of Projects for Multi-Year Funding

The following projects with multi-year funding, which have begun or will commence prior to full funding being allocated, are recommended to be approved to a maximum cost as follows:

Service Area	Project Number	Project Name	Council Approved Project Total ($000s)	Proposed Project Total 2021-2030 ($000s)	Difference ($000s)	Comments
Stormwater	TWSD00206	Applewood Creek Erosion Control - Lakeview Golf Course	5,600	12,450	6,850	Adjusted based on updated project design and scope needs. The scope of work recommended through the Environmental Assessment Study is considerably more extensive than the initial estimate. The required works include reconstruction of the creek over the entire 1.3km reach through the site.
Stormwater	TWSD00214	Cooksville Creek Flood Storage Facility - Mississauga Valley	8,890	8,607	(284)	Adjusted based on updated cost estimates.
Stormwater	TWSD00245	Credit River Erosion Control - Adjacent to Ostler Court	0	5,900	5,900	Construction in 2021 and 2022.
Total			**14,490**	**26,957**	**12,467**	

Note: Numbers may not balance due to rounding.

Appendix 2 – Summary of Reserve & Reserve Fund Transfers

Transfers from the Operating Program to the following Reserve Funds in 2021 are:

- $22,687,934 to Stormwater Capital Reserve Fund
- $8,100,000 to Stormwater Pipe Reserve Fund

Transfers to and from the Stormwater Fiscal Stability Reserve will be based on actual amounts incurred.

Glossary

Please refer to the Glossary (Section “U”) for corporate and Stormwater-related definitions.