MISSISSAUGA

2022 budget

2022–2025 Business Plan
& 2022 Budget

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MISSISSAUGA

Approved Budget

2022–2025 Business Plan
& 2022 Budget

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Approved 2022-2025 Business Plan & 2022 Budget

The Budget Committee met on November 22, 23, and 29 to scrutinize and deliberate the proposed 2022-2025 Business Plan & 2022 Budget. Council approved the budget with the amendments included in this section (Section A) on December 8, 2021 through resolutions BC-0040-2021 and BC-0059-2021.

This section of the Business Plan & Budget contains the amendments made by Council to achieve approval of the proposed 2022 Budget, and three years of actual financial performance (2019, 2020 and 2021).

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

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

Summary of 2022-2025 Business Plan & 2022 Budget Amendments

Council has approved the following amendments to the proposed 2022-2025 Business Plan & 2022 Budget.

Service Area	Operating or Capital	Initiative Description	FTE	Year	Recommended ($000s)	Approved ($000s)	Changes ($000s)
Tourism	Operating	Tourism Budget Update	3.0	2022	0	0	0
Enforcement	Capital	Enforcement Apartment Building Standard & Maintenance Pilot Program	10.0	2022	0	3,707	3,707
		Total	**13.0**		**0**	**3,707**	**3,707**

The following table shows the consolidated City budget as amended.

	Property Tax Supported Services	Stormwater Charge Supported Services	Total
Gross Operating Budget ($M)*	$1,013.1	$44.8	$1,057.8
Net Operating Budget ($M)*	$581.1	$44.6	$625.7
2022 Capital Budget ($M)	$479.9	$44.2	$524.1
10-Year Capital Plan ($M)	$4,396.3	$358.1	$4,754.4
City Operating Budget Increase	4.3%		
Impact on Residential Tax Bill	1.5%		
Stormwater Rate Increase		2.75%	

* Including contribution to Capital Reserve Funds

Approved Operating Budgets and Actuals

City of Mississauga

Description	2019 Actuals $	2020 Actuals $	2021 Actuals $	2019 Budget $	2020 Budget $	2021 Budget $	2022 Budget $
Expenditures							
Labour Costs	**519,421,417**	**514,133,539**	**531,677,953**	**532,742,953**	**554,453,972**	**565,163,909**	**585,678,519**
Staff Development Costs	2,375,925	1,622,843	1,834,492	2,322,817	2,580,557	2,691,532	2,768,632
Communication Costs	2,799,715	2,990,859	3,204,187	3,105,475	3,053,143	3,084,250	3,407,263
Transportation Costs	33,728,428	28,057,847	32,057,872	34,630,063	34,177,098	30,681,865	33,098,886
Occupancy & City Costs	34,999,123	34,211,616	34,552,913	34,312,321	35,358,846	37,520,290	35,645,212
Equipment Costs & Maintenance Agreements	16,040,420	16,732,961	15,109,242	16,363,252	17,657,810	18,215,789	19,701,548
Contractor & Professional Services	53,150,446	56,682,922	58,753,161	51,212,104	54,732,158	55,799,895	63,579,327
Advertising & Promotions	2,098,151	1,963,424	2,114,919	3,003,050	3,223,950	3,188,450	4,111,750
Materials, Supplies & Other Services	26,632,585	23,815,940	24,238,544	26,473,680	25,983,661	25,661,488	28,158,275
Finance Other	19,177,609	19,009,177	28,276,864	19,483,050	22,408,551	23,828,545	22,517,284
Transfers	145,310,297	146,360,237	172,650,281	122,496,728	141,744,299	160,354,088	167,542,120
Debt	27,964,782	32,601,678	32,824,393	30,391,201	35,293,983	39,919,551	45,307,808
Other Operating Expenses	**364,277,481**	**364,049,505**	**405,616,867**	**343,793,741**	**376,214,055**	**400,945,742**	**425,838,105**
Total Expenditures	**883,698,899**	**878,183,044**	**937,294,820**	**876,536,694**	**930,668,028**	**966,109,652**	**1,011,516,625**
Revenues							
Supplementary, Railway & Corridors	(5,068,233)	(6,782,867)	(9,405,205)	(5,550,000)	(5,600,000)	(5,630,000)	(4,156,000)
Payments in Lieu	(35,007,980)	(36,988,702)	(38,761,528)	(34,025,000)	(35,461,000)	(37,376,000)	(37,994,000)
Grants	(10,185,152)	(66,136,151)	(11,668,215)	(7,224,431)	(7,747,991)	(7,847,991)	(10,897,283)
Fees & Service Charges	(154,188,121)	(81,120,163)	(92,819,585)	(142,844,680)	(148,632,490)	(152,947,530)	(158,831,360)
Licenses & Permits	(23,077,647)	(22,818,021)	(28,367,164)	(17,027,523)	(18,524,958)	(19,307,383)	(20,441,698)
Rents, Concessions & Franchise	(19,911,936)	(9,730,910)	(10,898,721)	(22,726,449)	(22,385,232)	(23,250,890)	(24,446,750)
Fines	(21,076,606)	(11,546,405)	(12,126,915)	(20,850,332)	(21,264,349)	(22,124,068)	(25,955,327)
Penalties & Interest on Taxes	(10,806,174)	(5,334,056)	(14,591,749)	(8,120,000)	(8,610,000)	(8,610,000)	(8,610,000)
Investment Income	(14,505,249)	(14,481,434)	(14,462,666)	(14,479,600)	(14,479,600)	(14,479,600)	(14,479,600)
Municipal Accommodation Tax	(12,152,141)	(3,799,130)	(5,907,369)	(9,800,000)	(9,800,000)	(9,800,000)	(9,800,000)
Other Revenue	(18,314,183)	(25,039,325)	(21,217,148)	(16,737,789)	(22,875,162)	(24,696,015)	(22,154,459)
Transfers From	(48,498,688)	(56,865,974)	(122,018,114)	(66,244,100)	(77,747,337)	(84,989,735)	(92,647,494)
Total Revenues	**(372,792,110)**	**(340,643,137)**	**(382,244,381)**	**(365,629,905)**	**(393,128,120)**	**(411,059,213)**	**(430,413,971)**
Allocations	0	0	0	0	(0)	0	(0)
Net Expenditures	**510,906,789**	**537,539,907**	**555,050,439**	**510,906,789**	**537,539,907**	**555,050,439**	**581,102,654**

Fire & Emergency Services

Description	2019 Actuals $	2020 Actuals $	2021 Actuals $	2019 Budget $	2020 Budget $	2021 Budget $	2022 Budget $
Expenditures							
Labour Costs	**103,286,640**	**106,376,893**	**112,810,317**	**106,683,762**	**109,887,715**	**112,992,400**	**118,152,536**
Staff Development Costs	351,711	222,363	287,938	375,480	432,480	417,480	417,480
Communication Costs	318,932	272,759	313,881	435,397	453,397	453,397	578,397
Transportation Costs	1,575,479	1,298,455	1,578,332	1,334,700	1,540,700	1,540,700	1,566,700
Occupancy & City Costs	976,316	1,312,915	1,171,373	919,543	959,117	1,103,817	1,111,178
Equipment Costs & Maintenance Agreements	417,291	903,082	694,460	420,210	485,166	497,166	521,166
Contractor & Professional Services	171,566	119,712	373,331	35,400	105,400	105,400	105,400
Advertising & Promotions	35,697	19,193	47,779	41,300	66,300	66,300	66,300
Materials, Supplies & Other Services	1,065,086	1,077,010	1,266,136	1,038,675	1,043,875	1,162,875	1,334,575
Finance Other	7,245	14,822	5,657	4,700	4,800	4,800	6,260
Transfers	4,901,835	8,733,635	8,733,635	4,901,835	8,733,635	8,733,635	14,284,139
Debt	0	0	0	0	0	0	0
Other Operating Expenses	**9,821,159**	**13,973,944**	**14,472,521**	**9,507,240**	**13,824,870**	**14,085,570**	**19,991,595**
Total Expenditures	**113,107,799**	**120,350,838**	**127,282,838**	**116,191,002**	**123,712,585**	**127,077,970**	**138,144,131**
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	(221,501)	(182,259)	(313,419)	(125,000)	(125,000)	(125,000)	(125,000)
Fees & Service Charges	(2,251,229)	(1,555,852)	(1,955,310)	(1,724,516)	(1,995,700)	(2,095,700)	(2,256,700)
Licenses & Permits	(5,570)	(2,285)	(3,269)	(5,000)	(5,500)	(5,500)	(5,500)
Rents, Concessions & Franchise	(75,148)	(81,150)	(88,980)	(102,000)	(80,000)	(80,000)	(80,000)
Fines	(325)	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	(1,643)	(0)	(136)	0	0	0	0
Transfers From	0	(559,910)	(4,435,418)	(1,318,156)	(3,826,121)	(4,466,684)	(5,540,696)
Total Revenues	**(2,555,417)**	**(2,381,456)**	**(6,796,531)**	**(3,274,672)**	**(6,032,321)**	**(6,772,884)**	**(8,007,896)**
Allocations	874,387	821,372	893,955	1,017,719	985,955	951,781	872,982
Net Expenditures	**111,426,769**	**118,790,754**	**121,380,262**	**113,934,049**	**118,666,220**	**121,256,867**	**131,009,218**

MiWay

Description	2019 Actuals $	2020 Actuals $	2021 Actuals $	2019 Budget $	2020 Budget $	2021 Budget $	2022 Budget $
Expenditures							
Labour Costs	**146,289,775**	**144,506,782**	**143,440,635**	**146,144,559**	**152,833,467**	**149,727,411**	**153,108,851**
Staff Development Costs	175,810	163,126	196,335	215,100	237,100	282,100	277,700
Communication Costs	66,331	65,119	49,666	110,072	140,072	157,072	120,472
Transportation Costs	30,950,059	25,833,025	29,491,570	32,516,500	31,698,500	28,039,700	30,289,280
Occupancy & City Costs	4,295,216	4,731,905	4,716,989	4,578,901	4,330,624	4,500,624	4,449,996
Equipment Costs & Maintenance Agreements	2,434,611	2,200,090	1,487,426	3,277,124	3,170,243	3,010,243	2,878,143
Contractor & Professional Services	2,586,246	1,733,327	2,534,296	1,818,272	1,918,900	1,918,900	1,615,200
Advertising & Promotions	452,661	404,746	352,220	1,088,500	851,000	651,000	511,000
Materials, Supplies & Other Services	2,018,982	2,310,622	1,859,111	2,008,600	2,101,200	2,042,200	2,012,500
Finance Other	3,462,402	2,020,067	3,122,460	2,986,730	4,602,730	4,896,230	5,050,730
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	**46,567,318**	**39,587,028**	**43,935,075**	**48,724,799**	**49,175,369**	**45,623,069**	**47,330,021**
Total Expenditures	**192,857,093**	**184,093,810**	**187,375,710**	**194,869,358**	**202,008,837**	**195,350,480**	**200,438,872**
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	(1,505,347)	(37,039,876)	(1,657,988)	(1,577,258)	(1,567,631)	(1,567,631)	(1,567,631)
Fees & Service Charges	(93,392,028)	(44,984,931)	(50,919,858)	(89,680,520)	(91,969,520)	(91,769,520)	(91,647,520)
Licenses & Permits	0	0	0	0	0	0	0
Rents, Concessions & Franchise	(14,725)	(8,256)	(434)	(17,600)	(17,600)	(17,600)	(9,500)
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	(107,475)	(196,130)	(32,926)	0	0	0	0
Transfers From	(12,277,538)	(11,910,531)	(51,268,774)	(18,000,000)	(18,500,000)	(18,500,000)	(18,500,000)
Total Revenues	**(107,297,113)**	**(94,139,724)**	**(103,879,981)**	**(109,275,378)**	**(112,054,751)**	**(111,854,751)**	**(111,724,651)**
Allocations	1,506,113	1,566,750	1,255,780	1,506,110	1,566,750	1,255,780	1,255,780
Net Expenditures	**87,066,094**	**91,520,836**	**84,751,509**	**87,100,089**	**91,520,836**	**84,751,509**	**89,970,001**

Roads

Description	2019 Actuals $	2020 Actuals $	2021 Actuals $	2019 Budget $	2020 Budget $	2021 Budget $	2022 Budget $
Expenditures							
Labour Costs	**32,023,407**	**32,665,194**	**36,271,291**	**32,260,536**	**33,811,612**	**34,664,440**	**37,386,599**
Staff Development Costs	189,567	137,183	162,531	172,850	176,950	196,950	194,450
Communication Costs	466,625	490,697	579,061	743,662	584,941	600,223	519,010
Transportation Costs	(3,947,240)	(3,597,664)	(4,175,084)	(3,900,225)	(3,902,925)	(3,902,710)	(3,952,910)
Occupancy & City Costs	5,908,890	6,985,846	6,892,434	7,011,087	7,203,961	7,213,831	6,622,678
Equipment Costs & Maintenance Agreements	602,271	712,946	486,397	580,802	640,851	769,495	873,151
Contractor & Professional Services	32,453,889	37,839,042	36,801,193	31,497,000	33,708,625	34,837,321	39,401,754
Advertising & Promotions	77,886	36,984	101,647	138,600	109,600	144,600	187,600
Materials, Supplies & Other Services	10,449,532	9,200,660	9,433,897	8,999,000	8,949,700	8,890,300	9,171,400
Finance Other	100,440	10,456	143,791	92,340	93,670	125,730	113,868
Transfers	1,342,543	1,361,366	2,088,638	800,300	1,160,300	1,157,659	2,282,929
Debt	0	0	0	0	0	0	0
Other Operating Expenses	**47,644,403**	**53,177,516**	**52,514,504**	**46,135,416**	**48,725,673**	**50,033,399**	**55,413,930**
Total Expenditures	**79,667,809**	**85,842,710**	**88,785,795**	**78,395,952**	**82,537,285**	**84,697,840**	**92,800,529**
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	(5,399,142)	(5,849,090)	(5,396,604)	(3,477,382)	(3,907,382)	(4,347,382)	(6,103,300)
Fees & Service Charges	(12,000,491)	(11,030,641)	(13,380,019)	(9,953,730)	(10,318,896)	(11,198,728)	(11,294,301)
Licenses & Permits	(22,293)	(3,319)	(13,545)	(70,600)	(70,600)	(70,600)	(70,600)
Rents, Concessions & Franchise	(13,749)	(541)	(696,973)	0	0	(6,000)	(6,000)
Fines	0	0	(151,698)	0	0	0	(4,110,021)
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	50,732	94,204	135,156	45,074	45,074	45,074	45,074
Transfers From	(1,050,000)	(2,404,777)	(953,750)	(1,050,000)	(2,404,777)	(2,517,000)	(2,711,801)
Total Revenues	**(18,434,944)**	**(19,194,164)**	**(20,457,432)**	**(14,506,639)**	**(16,656,581)**	**(18,094,637)**	**(24,250,950)**
Allocations	209,103	241,650	242,100	209,100	241,650	242,100	242,100
Net Expenditures	**61,441,969**	**66,890,196**	**68,570,464**	**64,098,413**	**66,122,354**	**66,845,303**	**68,791,680**

Parks, Forestry & Environment

Description	2019 Actuals $	2020 Actuals $	2021 Actuals $	2019 Budget $	2020 Budget $	2021 Budget $	2022 Budget $
Expenditures							
Labour Costs	**25,982,583**	**25,096,625**	**27,770,647**	**26,888,049**	**27,277,889**	**28,182,563**	**28,794,750**
Staff Development Costs	127,318	111,446	142,877	138,870	138,870	138,870	108,870
Communication Costs	132,916	145,542	195,607	172,915	172,915	172,915	135,115
Transportation Costs	3,063,103	2,905,114	3,621,752	2,763,944	2,698,344	2,846,344	2,840,927
Occupancy & City Costs	2,722,479	3,292,092	3,717,365	2,774,135	3,000,647	2,985,697	3,043,784
Equipment Costs & Maintenance Agreements	266,246	356,026	398,975	127,484	126,713	128,713	137,859
Contractor & Professional Services	4,691,220	5,168,677	6,158,535	4,543,596	5,384,396	5,397,656	5,306,356
Advertising & Promotions	79,531	38,615	46,416	122,800	122,800	122,800	76,800
Materials, Supplies & Other Services	2,775,440	2,790,729	3,308,795	2,662,175	2,744,174	2,744,175	2,645,759
Finance Other	52,195	129,270	(11,551)	36,920	40,110	40,270	40,679
Transfers	825,980	848,154	759,699	768,400	671,200	701,200	701,200
Debt	0	0	0	0	0	0	0
Other Operating Expenses	**14,736,428**	**15,785,664**	**18,338,470**	**14,111,238**	**15,100,169**	**15,278,640**	**15,037,348**
Total Expenditures	**40,719,011**	**40,882,289**	**46,109,117**	**40,999,287**	**42,378,058**	**43,461,203**	**43,832,098**
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	(165,319)	(146,529)	(413,473)	(110,000)	(128,700)	(128,700)	(152,561)
Fees & Service Charges	(1,804,847)	(1,700,348)	(2,351,121)	(1,382,383)	(1,606,453)	(1,659,608)	(1,859,393)
Licenses & Permits	(360,807)	(249,514)	(400,301)	(371,245)	(400,845)	(413,200)	(547,514)
Rents, Concessions & Franchise	(2,939,658)	(1,912,548)	(2,451,121)	(2,883,767)	(2,985,867)	(3,044,675)	(3,141,252)
Fines	0	0	0	0	0	0	0
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	(32,126)	(26,024)	0	(15,000)	(15,000)	(15,000)	(15,000)
Municipal Accommodation Tax	0	0	0	0	0	0	0
Other Revenue	(5,535)	(37,782)	(128,610)	(9,770)	(1,000)	(3,700)	(3,760)
Transfers From	0	0	(40,000)	0	0	0	0
Total Revenues	**(5,308,291)**	**(4,072,744)**	**(5,784,625)**	**(4,772,165)**	**(5,137,865)**	**(5,264,883)**	**(5,719,481)**
Allocations	352,892	286,743	405,032	334,916	294,361	291,278	381,418
Net Expenditures	**35,763,612**	**37,096,288**	**40,729,524**	**36,562,038**	**37,534,554**	**38,487,598**	**38,494,035**

Business Services

Description	2019 Actuals $	2020 Actuals $	2021 Actuals $	2019 Budget $	2020 Budget $	2021 Budget $	2022 Budget $
Expenditures							
Labour Costs	**27,929,909**	**30,170,997**	**32,932,121**	**28,901,937**	**30,139,411**	**31,629,902**	**35,143,443**
Staff Development Costs	258,067	159,888	155,856	252,422	282,022	284,022	261,722
Communication Costs	516,451	605,112	581,533	508,031	518,030	520,030	516,067
Transportation Costs	24,360	14,364	12,395	31,600	29,400	29,400	28,800
Occupancy & City Costs	239,658	225,440	263,683	236,160	242,150	245,840	61,460
Equipment Costs & Maintenance Agreements	294,336	186,820	279,492	343,840	340,081	291,081	289,768
Contractor & Professional Services	1,382,561	1,613,618	1,686,030	1,732,856	1,623,854	1,733,590	1,879,290
Advertising & Promotions	255,010	254,295	224,077	318,700	350,700	340,700	380,400
Materials, Supplies & Other Services	444,461	439,083	248,522	584,042	556,342	517,342	476,542
Finance Other	6,689	(140,325)	(68,658)	111,410	38,110	23,160	35,140
Transfers	122,664	73,400	73,400	73,400	73,400	73,400	73,400
Debt	0	0	0	0	0	0	0
Other Operating Expenses	**3,544,258**	**3,431,695**	**3,456,330**	**4,192,461**	**4,054,090**	**4,058,565**	**4,002,589**
Total Expenditures	**31,474,167**	**33,602,692**	**36,388,451**	**33,094,398**	**34,193,500**	**35,688,467**	**39,146,032**
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	0	(70,723)	0	0	0	0	0
Fees & Service Charges	(2,098,878)	(1,731,813)	(2,515,429)	(2,096,367)	(2,421,957)	(2,528,857)	(2,528,857)
Licenses & Permits	0	0	0	0	0	0	0
Rents, Concessions & Franchise	0	0	0	0	0	0	0
Fines	(206,316)	(38,340)	(18,055)	(272,932)	(133,932)	(133,932)	(133,932)
Penalties & Interest on Taxes	(119,082)	(162,704)	261,192	(120,000)	(110,000)	(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	(5,367)	(5,101)	(20,301)	0	0	0	0
Transfers From	(183,306)	(49,264)	0	(332,425)	(75,264)	(26,000)	0
Total Revenues	**(2,612,949)**	**(2,057,945)**	**(2,292,592)**	**(2,821,724)**	**(2,741,153)**	**(2,798,789)**	**(2,772,789)**
Allocations	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Net Expenditures	**28,921,219**	**31,604,746**	**34,155,858**	**30,332,674**	**31,512,347**	**32,949,678**	**36,433,243**

Mississauga Library

Description	2019 Actuals $	2020 Actuals $	2021 Actuals $	2019 Budget $	2020 Budget $	2021 Budget $	2022 Budget $
Expenditures							
Labour Costs	**22,383,419**	**20,285,075**	**21,447,686**	**23,212,599**	**23,416,239**	**22,996,867**	**22,670,755**
Staff Development Costs	167,006	99,245	76,363	125,700	165,700	165,700	165,700
Communication Costs	25,109	54,389	76,468	7,808	7,808	7,808	43,808
Transportation Costs	68,245	41,933	28,722	56,340	56,340	51,340	46,340
Occupancy & City Costs	1,848,994	1,813,684	1,422,980	1,733,507	1,756,836	1,914,836	1,736,011
Equipment Costs & Maintenance Agreements	66,116	94,037	202,292	83,963	329,822	499,572	515,572
Contractor & Professional Services	41,030	51,921	103,282	29,000	84,000	99,000	69,000
Advertising & Promotions	29,679	67,691	55,294	47,600	41,100	39,100	69,100
Materials, Supplies & Other Services	4,532,797	4,047,536	3,697,005	4,211,900	4,523,400	4,126,320	4,083,320
Finance Other	78,003	28,657	18,118	74,070	70,760	80,770	89,596
Transfers	63,000	63,000	1,263,000	63,000	63,000	1,263,000	1,763,000
Debt	0	0	0	0	0	0	0
Other Operating Expenses	**6,919,978**	**6,362,094**	**6,943,525**	**6,432,888**	**7,098,767**	**8,247,446**	**8,581,447**
Total Expenditures	**29,303,398**	**26,647,169**	**28,391,210**	**29,645,487**	**30,515,005**	**31,244,313**	**31,252,202**
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	(765,355)	(768,262)	(759,978)	(715,200)	(715,200)	(715,200)	(715,200)
Fees & Service Charges	(404,071)	(199,552)	(170,064)	(336,500)	(339,500)	(346,100)	(346,100)
Licenses & Permits	0	0	0	0	0	0	0
Rents, Concessions & Franchise	(320,877)	(297,307)	(316,287)	(408,200)	(408,200)	(408,200)	(408,200)
Fines	(532,448)	(160,885)	(148,338)	(509,000)	(509,000)	(509,000)	0
Penalties & Interest on Taxes	0	0	(8)	0	0	0	0
Investment Income	(488)	(1,818)	(608)	0	0	0	0
Municipal Accommodation Tax	0	0	0	0	0	0	0
Other Revenue	(15,230)	(111,591)	(130,200)	0	(130,000)	(130,000)	(130,000)
Transfers From	0	0	0	0	0	0	(250,000)
Total Revenues	**(2,038,471)**	**(1,539,415)**	**(1,525,483)**	**(1,968,900)**	**(2,101,900)**	**(2,108,500)**	**(1,849,500)**
Allocations	486,481	509,611	505,901	472,587	514,982	521,524	516,395
Net Expenditures	**27,751,407**	**25,617,365**	**27,371,628**	**28,149,174**	**28,928,087**	**29,657,336**	**29,919,097**

Recreation

Description	2019 Actuals $	2020 Actuals $	2021 Actuals $	2019 Budget $	2020 Budget $	2021 Budget $	2022 Budget $
Expenditures							
Labour Costs	**51,691,855**	**43,429,175**	**40,142,396**	**56,295,318**	**57,573,582**	**59,494,296**	**59,188,715**
Staff Development Costs	146,338	110,489	111,105	120,585	150,285	161,535	258,535
Communication Costs	99,801	85,732	89,265	105,582	107,773	107,273	107,273
Transportation Costs	577,228	353,796	261,291	485,360	534,895	530,695	754,195
Occupancy & City Costs	11,814,280	9,512,161	9,576,185	10,956,460	11,733,846	12,745,230	12,225,259
Equipment Costs & Maintenance Agreements	1,243,937	853,397	642,521	675,271	954,202	1,018,602	1,118,002
Contractor & Professional Services	1,787,974	726,979	1,652,511	3,031,689	1,759,887	2,030,387	4,060,487
Advertising & Promotions	620,982	580,727	771,438	662,150	992,450	1,164,050	2,033,550
Materials, Supplies & Other Services	3,076,689	1,950,499	1,538,308	3,876,426	3,286,472	3,237,789	4,386,789
Finance Other	940,526	671,421	507,880	1,077,526	887,236	898,516	1,103,085
Transfers	1,094,286	2,104,470	4,345,374	1,109,250	1,567,375	5,759,302	3,693,233
Debt	0	0	0	0	0	0	0
Other Operating Expenses	**21,402,040**	**16,949,670**	**19,495,878**	**22,100,298**	**21,974,420**	**27,653,378**	**29,740,407**
Total Expenditures	**73,093,894**	**60,378,845**	**59,638,274**	**78,395,616**	**79,548,002**	**87,147,675**	**88,929,122**
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	(1,114,991)	(607,325)	(1,787,249)	(1,060,691)	(1,082,691)	(832,691)	(1,942,691)
Fees & Service Charges	(28,040,802)	(9,794,633)	(9,241,068)	(28,996,210)	(29,462,484)	(31,460,725)	(32,276,088)
Licenses & Permits	(1,575)	(2,063)	(2,100)	0	0	0	0
Rents, Concessions & Franchise	(15,785,315)	(6,952,253)	(6,844,786)	(17,554,506)	(17,059,505)	(17,858,955)	(18,504,387)
Fines	0	0	0	0	0	0	0
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	(8,034)	(8,191)	2,541	0	0	0	0
Municipal Accommodation Tax	0	(1,868,286)	(2,909,494)	0	0	(4,836,878)	(4,835,480)
Other Revenue	(799,606)	(389,051)	(482,203)	(406,492)	(406,492)	(1,673,593)	(1,923,598)
Transfers From	(717,440)	(160,329)	(44,204)	(499,556)	(1,451,500)	(275,000)	(630,000)
Total Revenues	**(46,467,763)**	**(19,782,131)**	**(21,308,563)**	**(48,517,455)**	**(49,462,672)**	**(56,937,841)**	**(60,112,244)**
Allocations	(346,610)	(227,440)	(358,004)	(453,215)	(406,656)	(326,092)	(323,082)
Net Expenditures	**26,279,521**	**40,369,273**	**37,971,707**	**29,424,946**	**29,678,674**	**29,883,741**	**28,493,797**

Information Technology

Description	2019 Actuals $	2020 Actuals $	2021 Actuals $	2019 Budget $	2020 Budget $	2021 Budget $	2022 Budget $
Expenditures							
Labour Costs	**22,981,067**	**24,363,279**	**24,870,621**	**23,097,884**	**24,434,013**	**24,624,896**	**25,419,935**
Staff Development Costs	105,175	27,767	67,593	70,500	70,500	70,500	70,500
Communication Costs	518,344	521,685	549,605	454,823	454,823	454,823	454,823
Transportation Costs	41,684	30,058	17,437	40,900	40,900	40,900	40,900
Occupancy & City Costs	270,928	238,362	242,038	291,940	222,260	225,650	56,405
Equipment Costs & Maintenance Agreements	8,433,834	8,814,864	8,240,558	8,397,205	8,924,101	8,558,809	9,408,911
Contractor & Professional Services	37,646	100,597	18,948	94,846	229,846	229,846	229,846
Advertising & Promotions	5,683	3,465	3,205	0	0	0	0
Materials, Supplies & Other Services	61,281	71,096	53,950	95,800	95,800	95,800	95,800
Finance Other	133,684	109,874	166,277	165,720	171,320	171,600	171,600
Transfers	0	0	0	0	0	347,895	0
Debt	0	0	0	0	0	0	0
Other Operating Expenses	**9,608,260**	**9,917,768**	**9,359,611**	**9,611,734**	**10,209,550**	**10,195,823**	**10,528,785**
Total Expenditures	**32,589,328**	**34,281,046**	**34,230,232**	**32,709,618**	**34,643,563**	**34,820,719**	**35,948,720**
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	(7,000)	0	0	0	0	0	0
Fees & Service Charges	(1,066,185)	(967,839)	(1,189,456)	(953,100)	(1,107,310)	(1,549,267)	(1,171,372)
Licenses & Permits	0	0	0	0	0	0	0
Rents, Concessions & Franchise	0	0	0	(2,000)	(2,052)	(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	(36)	(500)	0	0	0	0	0
Transfers From	0	0	0	0	0	0	0
Total Revenues	**(1,073,221)**	**(968,339)**	**(1,189,456)**	**(955,100)**	**(1,109,362)**	**(1,551,319)**	**(1,173,424)**
Allocations	(1,783,432)	(1,802,430)	(1,526,840)	(1,783,430)	(1,802,430)	(1,526,840)	(1,526,840)
Net Expenditures	**29,732,674**	**31,510,277**	**31,513,937**	**29,971,088**	**31,731,771**	**31,742,560**	**33,248,457**

Facilities & Property Management

Description	2019 Actuals $	2020 Actuals $	2021 Actuals $	2019 Budget $	2020 Budget $	2021 Budget $	2022 Budget $
Expenditures							
Labour Costs	**15,353,493**	**15,152,554**	**15,765,139**	**16,549,260**	**17,402,710**	**18,020,245**	**18,448,171**
Staff Development Costs	131,071	80,367	83,451	112,000	156,000	213,000	203,000
Communication Costs	51,993	52,854	51,022	36,212	36,212	56,212	56,212
Transportation Costs	228,153	208,224	255,618	286,100	286,100	286,100	266,100
Occupancy & City Costs	5,721,509	5,145,589	5,062,162	4,804,890	4,942,461	5,123,261	4,877,649
Equipment Costs & Maintenance Agreements	1,356,296	1,636,602	1,261,285	1,641,182	1,823,996	1,777,596	1,756,909
Contractor & Professional Services	2,142,363	3,251,785	2,612,461	2,319,424	2,765,601	2,762,341	2,650,341
Advertising & Promotions	536	997	0	2,500	2,500	12,500	12,500
Materials, Supplies & Other Services	131,073	237,571	111,445	180,710	180,710	180,710	180,710
Finance Other	(85,860)	(38,820)	(13,138)	(18,910)	(34,910)	(49,910)	(44,910)
Transfers	322,550	99,260	179,164	20,000	3,042	3,042	1,303,875
Debt	0	0	0	0	0	0	0
Other Operating Expenses	**9,999,684**	**10,674,430**	**9,603,470**	**9,384,108**	**10,161,712**	**10,364,852**	**11,262,386**
Total Expenditures	**25,353,177**	**25,826,984**	**25,368,610**	**25,933,368**	**27,564,422**	**28,385,097**	**29,710,557**
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	(84,270)	(97,203)	(97,166)	(104,889)	(104,889)	(104,889)	(104,889)
Licenses & Permits	(1,737)	(1,026)	(1,859)	0	0	0	0
Rents, Concessions & Franchise	(307,233)	(254,238)	(259,398)	(279,111)	(279,111)	(279,111)	(279,111)
Fines	(194,004)	0	0	(194,000)	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	(319,632)	(226,976)	(166,258)	(81,500)	(64,542)	(52,542)	(1,328,875)
Transfers From	0	(55,113)	(228,826)	0	(175,333)	(232,152)	(236,100)
Total Revenues	**(906,875)**	**(634,555)**	**(753,507)**	**(659,500)**	**(623,875)**	**(668,694)**	**(1,948,975)**
Allocations	(1,615,050)	(1,802,050)	(1,797,450)	(1,615,050)	(1,802,050)	(1,797,450)	(1,797,450)
Net Expenditures	**22,831,252**	**23,390,379**	**22,817,653**	**23,658,818**	**25,138,497**	**25,918,953**	**25,964,132**

City Manager's Office

Description	2019 Actuals $	2020 Actuals $	2021 Actuals $	2019 Budget $	2020 Budget $	2021 Budget $	2022 Budget $
Expenditures							
Labour Costs	**10,977,965**	**10,125,824**	**10,576,158**	**11,418,337**	**11,264,090**	**11,483,994**	**12,702,133**
Staff Development Costs	189,251	131,671	143,055	201,300	211,540	226,040	260,840
Communication Costs	31,506	20,929	19,800	37,936	40,936	38,560	34,049
Transportation Costs	28,533	13,297	20,568	21,800	27,600	27,100	27,458
Occupancy & City Costs	956	0	0	0	0	0	0
Equipment Costs & Maintenance Agreements	57,056	26,049	14,849	9,269	8,247	129,455	124,268
Contractor & Professional Services	2,881,602	2,570,007	2,882,197	1,573,532	1,715,897	1,539,700	1,653,000
Advertising & Promotions	4,854	27,951	19,646	4,300	13,300	13,300	13,600
Materials, Supplies & Other Services	105,816	81,850	85,772	161,462	159,463	164,062	160,362
Finance Other	4,174	7,454	22,057	13,475	13,475	3,975	3,975
Transfers	152,365	10,000	109,318	10,000	10,000	9,000	9,000
Debt	0	0	0	0	0	0	0
Other Operating Expenses	**3,456,113**	**2,889,208**	**3,317,262**	**2,033,074**	**2,200,457**	**2,151,192**	**2,286,552**
Total Expenditures	**14,434,078**	**13,015,032**	**13,893,421**	**13,451,411**	**13,464,547**	**13,635,186**	**14,988,685**
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	0	0	(69,835)	0	0	0	0
Fees & Service Charges	(277,345)	(179,789)	(282,106)	(259,280)	(262,380)	(278,080)	(278,080)
Licenses & Permits	0	0	0	0	0	0	0
Rents, Concessions & Franchise	0	0	0	0	0	0	0
Fines	(934,230)	(27,900)	(18,005)	(958,068)	(91,068)	(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	(33,333)	(7,750)	0	0	0	0	0
Transfers From	(522,190)	(543,522)	(309,692)	(498,227)	(688,557)	(570,177)	(8,128)
Total Revenues	**(1,767,099)**	**(758,961)**	**(679,639)**	**(1,715,575)**	**(1,042,005)**	**(939,325)**	**(377,276)**
Allocations	33,998	34,000	36,000	34,000	34,000	36,000	36,000
Net Expenditures	**12,700,977**	**12,290,072**	**13,249,782**	**11,769,836**	**12,456,542**	**12,731,861**	**14,647,409**

Land Development Services

Description	2019 Actuals $	2020 Actuals $	2021 Actuals $	2019 Budget $	2020 Budget $	2021 Budget $	2022 Budget $
Expenditures							
Labour Costs	**22,074,651**	**21,846,360**	**23,292,709**	**22,757,227**	**23,282,615**	**23,942,394**	**24,771,066**
Staff Development Costs	164,365	130,527	148,676	247,100	247,100	214,100	214,100
Communication Costs	106,585	99,034	104,204	87,905	114,205	100,205	100,205
Transportation Costs	178,520	146,182	124,189	219,700	219,700	204,700	204,700
Occupancy & City Costs	117	1,495	0	0	0	225,000	225,000
Equipment Costs & Maintenance Agreements	161,661	208,246	337,842	351,060	353,647	453,647	353,647
Contractor & Professional Services	477,940	411,775	540,338	831,468	891,468	718,500	618,500
Advertising & Promotions	396,330	344,422	356,126	408,800	527,800	487,700	487,700
Materials, Supplies & Other Services	144,775	103,808	91,061	267,700	269,700	224,700	224,700
Finance Other	138,830	179,442	214,230	166,210	179,770	172,450	172,450
Transfers	7,528,880	9,466,842	15,646,173	630,000	630,000	630,000	630,000
Debt	0	0	0	0	0	0	0
Other Operating Expenses	**9,298,002**	**11,091,773**	**17,562,840**	**3,209,943**	**3,433,390**	**3,431,002**	**3,231,002**
Total Expenditures	**31,372,653**	**32,938,133**	**40,855,549**	**25,967,170**	**26,716,005**	**27,373,396**	**28,002,068**
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	(253,371)	(316,400)	(312,768)	(25,000)	(25,000)	(25,000)	(25,000)
Fees & Service Charges	(5,626,516)	(4,422,673)	(5,694,646)	(3,034,340)	(3,264,640)	(3,781,301)	(4,089,301)
Licenses & Permits	(16,675,996)	(17,581,174)	(23,337,488)	(10,150,214)	(10,400,214)	(11,428,106)	(12,428,106)
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)	(252)	(231)	0	0	0	0
Transfers From	(292,004)	(374,719)	(212,070)	(256,613)	(344,613)	(230,545)	(230,545)
Total Revenues	**(22,847,887)**	**(22,695,217)**	**(29,557,203)**	**(13,466,167)**	**(14,034,467)**	**(15,464,952)**	**(16,772,952)**
Allocations	0	0	0	0	0	0	0
Net Expenditures	**8,524,767**	**10,242,916**	**11,298,346**	**12,501,003**	**12,681,538**	**11,908,444**	**11,229,116**

Culture

Description	2019 Actuals $	2020 Actuals $	2021 Actuals $	2019 Budget $	2020 Budget $	2021 Budget $	2022 Budget $
Expenditures							
Labour Costs	**6,573,924**	**7,287,354**	**7,207,030**	**5,965,504**	**6,727,553**	**9,069,720**	**9,329,311**
Staff Development Costs	31,559	53,856	45,704	46,640	46,640	46,640	59,140
Communication Costs	21,385	89,002	40,670	13,184	14,484	14,484	27,484
Transportation Costs	143,441	51,245	71,441	18,700	70,100	80,100	82,100
Occupancy & City Costs	795,251	409,783	1,014,560	576,984	599,044	597,204	596,245
Equipment Costs & Maintenance Agreements	410,706	395,400	316,904	179,506	211,117	221,617	509,417
Contractor & Professional Services	1,491,955	797,680	624,978	645,206	1,436,900	1,436,900	2,052,400
Advertising & Promotions	47,281	102,286	83,661	30,700	56,500	56,500	56,500
Materials, Supplies & Other Services	771,943	537,989	729,201	931,562	710,199	788,700	1,536,100
Finance Other	1,422,698	501,254	518,936	26,740	1,027,820	1,027,880	1,123,751
Transfers	3,528,660	4,241,430	4,418,323	3,283,263	7,506,190	6,607,089	3,975,788
Debt	0	0	0	0	0	0	0
Other Operating Expenses	**8,664,878**	**7,179,924**	**7,864,378**	**5,752,486**	**11,678,995**	**10,877,115**	**10,018,926**
Total Expenditures	**15,238,803**	**14,467,278**	**15,071,408**	**11,717,990**	**18,406,548**	**19,946,834**	**19,348,237**
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	(306,212)	(616,424)	(756,046)	(133,900)	(133,900)	(133,900)	(203,900)
Fees & Service Charges	(5,397,329)	(2,686,032)	(3,318,084)	(2,578,225)	(3,887,041)	(4,193,036)	(8,987,040)
Licenses & Permits	(2,953)	(679)	(154)	0	0	0	0
Rents, Concessions & Franchise	(455,231)	(224,617)	(240,742)	(1,479,265)	(1,552,897)	(1,554,297)	(2,016,247)
Fines	0	0	0	0	0	0	0
Penalties & Interest on Taxes	0	0	0	0	0	0	0
Investment Income	0	(12,732)	0	0	0	0	0
Municipal Accommodation Tax	0	0	0	0	0	0	0
Other Revenue	(377,567)	(563,586)	(329,365)	(242,100)	(4,250,202)	(5,723,254)	(695,300)
Transfers From	(2,043,551)	(897,358)	(1,448,242)	(1,913,502)	(2,152,899)	(2,365,199)	(2,415,199)
Total Revenues	**(8,582,843)**	**(5,001,428)**	**(6,092,632)**	**(6,346,992)**	**(11,976,939)**	**(13,969,686)**	**(14,317,686)**
Allocations	38,142	112,394	105,976	33,283	114,038	114,370	105,147
Net Expenditures	**6,694,102**	**9,578,244**	**9,084,751**	**5,404,281**	**6,543,646**	**6,091,519**	**5,135,697**

Mayor & Members of Council

Description	2019 Actuals $	2020 Actuals $	2021 Actuals $	2019 Budget $	2020 Budget $	2021 Budget $	2022 Budget $
Expenditures							
Labour Costs	**4,282,488**	**4,315,128**	**4,391,232**	**4,244,905**	**4,301,023**	**4,363,565**	**4,372,721**
Staff Development Costs	53,898	12,757	8,283	6,500	6,500	6,500	6,500
Communication Costs	159,191	126,258	192,390	104,748	104,748	104,748	104,748
Transportation Costs	219,871	210,083	144,174	194,644	194,644	131,196	131,196
Occupancy & City Costs	7,310	696	0	0	0	0	0
Equipment Costs & Maintenance Agreements	17,253	7,069	7,559	896	797	797	797
Contractor & Professional Services	2,908	1,877	22,708	0	0	0	0
Advertising & Promotions	19,574	14,652	20,140	0	0	0	0
Materials, Supplies & Other Services	109,145	51,382	42,902	401,253	277,851	326,150	401,253
Finance Other	20,841	47,801	39,490	600	600	600	600
Transfers	55,820	179,222	254,475	0	179,222	254,475	0
Debt	0	0	0	0	0	0	0
Other Operating Expenses	**665,810**	**651,798**	**732,121**	**708,641**	**764,362**	**824,466**	**645,094**
Total Expenditures	**4,948,297**	**4,966,926**	**5,123,352**	**4,953,546**	**5,065,385**	**5,188,031**	**5,017,815**
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	0	(55,820)	(179,372)	0	(55,820)	(179,372)	0
Total Revenues	0	(55,820)	(179,372)	0	(55,820)	(179,372)	0
Allocations	0	0	0	0	0	0	0
Net Expenditures	**4,948,297**	**4,911,106**	**4,943,980**	**4,953,546**	**5,009,565**	**5,008,659**	**5,017,815**

Regulatory Services

Description	2019 Actuals $	2020 Actuals $	2021 Actuals $	2019 Budget $	2020 Budget $	2021 Budget $	2022 Budget $
Expenditures							
Labour Costs	**14,264,835**	**15,500,377**	**15,825,175**	**14,731,472**	**16,248,442**	**16,532,044**	**16,579,795**
Staff Development Costs	37,609	5,420	40,423	52,400	74,600	81,325	61,325
Communication Costs	172,839	183,102	182,595	183,891	197,291	185,991	181,291
Transportation Costs	552,460	533,744	587,073	529,970	652,470	745,570	737,270
Occupancy & City Costs	65,348	157,452	136,721	67,909	68,300	75,700	70,048
Equipment Costs & Maintenance Agreements	47,436	101,650	118,411	45,146	35,419	34,694	29,946
Contractor & Professional Services	1,016,479	637,826	953,550	807,200	926,000	953,600	953,600
Advertising & Promotions	23,797	32,094	1,716	23,600	40,000	40,000	40,000
Materials, Supplies & Other Services	256,103	247,772	201,020	292,100	297,500	289,900	266,700
Finance Other	127,383	57,208	57,136	176,440	478,720	403,410	412,983
Transfers	756,829	0	0	150,000	0	0	0
Debt	0	0	0	0	0	0	0
Other Operating Expenses	**3,056,284**	**1,956,268**	**2,278,645**	**2,328,656**	**2,770,300**	**2,810,190**	**2,753,163**
Total Expenditures	**17,321,119**	**17,456,645**	**18,103,820**	**17,060,128**	**19,018,742**	**19,342,234**	**19,332,958**
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	(716,549)	(727,165)	(512,621)	(850,410)	(728,210)	(788,210)	(798,210)
Licenses & Permits	(5,296,568)	(4,410,158)	(3,994,199)	(5,801,964)	(7,019,299)	(6,696,477)	(6,696,477)
Rents, Concessions & Franchise	0	0	0	0	0	0	0
Fines	(11,297,558)	(5,999,526)	(6,910,910)	(9,917,848)	(10,331,865)	(11,211,865)	(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	(40,052)	(39,134)	(31,241)	0	0	0	0
Transfers From	(20,681)	(18,533)	(187,165)	0	0	0	0
Total Revenues	**(17,371,408)**	**(11,194,516)**	**(11,636,136)**	**(16,570,222)**	**(18,079,374)**	**(18,696,552)**	**(18,706,552)**
Allocations	183,976	199,400	177,550	183,980	199,400	177,550	177,550
Net Expenditures	**133,687**	**6,461,529**	**6,645,234**	**673,886**	**1,138,768**	**823,232**	**803,956**

Legislative Services

Description	2019 Actuals $	2020 Actuals $	2021 Actuals $	2019 Budget $	2020 Budget $	2021 Budget $	2022 Budget $
Expenditures							
Labour Costs	**6,577,090**	**7,459,535**	**8,068,749**	**6,938,348**	**8,373,726**	**8,820,024**	**10,538,373**
Staff Development Costs	24,891	8,703	6,999	30,470	30,470	32,970	33,970
Communication Costs	92,927	157,716	62,751	77,309	79,509	84,509	402,309
Transportation Costs	24,416	15,983	18,340	30,030	30,330	30,730	35,830
Occupancy & City Costs	1,102	0	69,869	0	0	263,500	263,500
Equipment Costs & Maintenance Agreements	231,369	236,682	619,267	230,294	253,408	824,302	1,183,992
Contractor & Professional Services	1,285,410	672,554	772,674	1,478,530	1,425,530	1,196,430	2,118,830
Advertising & Promotions	23,812	17,906	26,275	32,200	24,900	24,900	176,700
Materials, Supplies & Other Services	533,315	619,770	687,645	624,275	638,975	722,165	1,024,465
Finance Other	(1,111,422)	(828,599)	(773,986)	(1,047,280)	(1,026,260)	(1,143,534)	(1,134,534)
Transfers	0	0	0	0	0	0	0
Debt	0	0	0	0	0	0	0
Other Operating Expenses	**1,105,819**	**900,714**	**1,489,836**	**1,455,828**	**1,456,862**	**2,035,972**	**4,105,062**
Total Expenditures	**7,682,908**	**8,360,249**	**9,558,586**	**8,394,176**	**9,830,588**	**10,855,996**	**14,643,435**
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	90,000	0
Fees & Service Charges	(1,020,218)	(783,431)	(1,048,953)	(886,210)	(1,156,510)	(1,186,510)	(1,186,510)
Licenses & Permits	(710,149)	(567,804)	(614,250)	(628,500)	(628,500)	(693,500)	(693,500)
Rents, Concessions & Franchise	0	0	0	0	0	0	0
Fines	(7,911,725)	(5,319,754)	(4,879,909)	(8,998,484)	(10,198,484)	(10,178,203)	(10,408,441)
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	286	(180)	0	0	(90,000)	0
Transfers From	(38,682)	0	(233,477)	(140,536)	(145,617)	(588,032)	(3,381,220)
Total Revenues	**(9,680,774)**	**(6,670,703)**	**(6,776,769)**	**(10,653,730)**	**(12,129,111)**	**(12,646,245)**	**(15,669,670)**
Allocations	0	0	0	0	0	0	0
Net Expenditures	**(1,997,866)**	**1,689,546**	**2,781,816**	**(2,259,554)**	**(2,298,523)**	**(1,790,249)**	**(1,026,236)**

Financial Transactions

Description	2019 Actuals $	2020 Actuals $	2021 Actuals $	2019 Budget $	2020 Budget $	2021 Budget $	2022 Budget $
Expenditures							
Labour Costs	**6,748,317**	**5,552,388**	**6,866,047**	**6,653,257**	**7,479,885**	**8,619,148**	**9,071,365**
Staff Development Costs	222,289	168,036	157,304	154,900	153,800	153,800	174,800
Communication Costs	18,780	20,930	115,669	26,000	26,000	26,000	26,000
Transportation Costs	117	9	54	0	0	0	0
Occupancy & City Costs	330,770	384,198	266,554	360,807	299,600	300,100	306,000
Equipment Costs & Maintenance Agreements	0	0	1,002	0	0	0	0
Contractor & Professional Services	699,658	985,542	1,016,128	774,085	755,853	840,324	865,324
Advertising & Promotions	24,837	17,401	5,278	81,300	25,000	25,000	0
Materials, Supplies & Other Services	156,147	48,564	883,773	138,000	148,300	148,300	157,300
Finance Other	13,879,782	16,239,193	24,328,163	15,616,360	15,860,600	17,172,598	15,372,011
Transfers	124,489,885	119,054,459	134,654,083	110,562,280	121,021,935	134,689,391	138,700,556
Debt	27,964,782	32,601,678	32,824,393	30,391,201	35,293,983	39,919,551	45,307,808
Other Operating Expenses	**167,787,047**	**169,520,010**	**194,252,401**	**158,104,932**	**173,585,071**	**193,275,064**	**200,909,799**
Total Expenditures	**174,535,364**	**175,072,398**	**201,118,448**	**164,758,189**	**181,064,956**	**201,894,212**	**209,981,164**
Revenues							
Supplementary, Railway & Corridors	(5,068,233)	(6,782,867)	(9,405,205)	(5,550,000)	(5,600,000)	(5,630,000)	(4,156,000)
Payments in Lieu	(35,007,980)	(36,988,702)	(38,761,528)	(34,025,000)	(35,461,000)	(37,376,000)	(37,994,000)
Grants	(446,915)	(20,539,263)	(200,856)	0	(62,488)	(62,488)	(62,000)
Fees & Service Charges	(7,362)	(258,261)	(143,686)	(8,000)	(7,000)	(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	(10,687,092)	(5,171,352)	(14,852,933)	(8,000,000)	(8,500,000)	(8,500,000)	(8,500,000)
Investment Income	(14,464,600)	(14,432,670)	(14,464,600)	(14,464,600)	(14,464,600)	(14,464,600)	(14,464,600)
Municipal Accommodation Tax	(12,152,141)	(1,930,844)	(2,997,876)	(9,800,000)	(9,800,000)	(4,963,123)	(4,964,520)
Other Revenue	(16,659,440)	(23,555,962)	(20,030,654)	(16,043,000)	(18,068,000)	(17,068,000)	(18,118,000)
Transfers From	(31,353,295)	(39,836,099)	(62,477,123)	(42,235,086)	(47,926,836)	(55,039,575)	(58,743,806)
Total Revenues	**(125,847,056)**	**(149,496,019)**	**(163,334,460)**	**(130,125,686)**	**(139,889,924)**	**(143,110,785)**	**(147,009,926)**
Allocations	0	0	0	0	0	0	0
Net Expenditures	**48,688,308**	**25,576,379**	**37,783,987**	**34,632,503**	**41,175,032**	**58,783,426**	**62,971,238**

Approved Funding – Capital Budget Summary

Fire & Emergency Services

Program: Stations & Auxiliary Buildings

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMFS000149	Design and Construction Station Renovation 108 (Streetsville)	900	0	900	Tax Capital
CMFS00044	New Fire Station 124 - Dundas & Cawthra - Land, Design and Construction	1,600	0	1,600	Tax Capital
CMFS00052	Fire & Emergency Services Future Directions Master Plan Review	150	0	150	Development Charges
CMFS00145	New Fire Station 125 - Tenth Line and Acquitaine - Design and Construction	6,400	0	6,400	Tax Capital
CMFS008238	Design and Construction Station Renovation 102 (Lakeview)	900	0	900	Tax Capital
Total		**9,950**	**0**	**9,950**	

Program: Vehicles & Equipment

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMFS00058	Replacement of Emergency Response Tools and Equipment	2,000	0	2,000	Tax Capital
CMFS00069	Personal Protective Equipment Replacement	342	0	342	Tax Capital
CMFS00088	Replacement of fire vehicles	4,000	0	4,000	Tax Capital
CMFS00146	New Fire Truck and Equipment - Fire Station 125	2,237	0	2,237	Tax Capital
CMFS007779	Personal Protective Equipment for New Hires	45	0	45	Tax Capital
CMFS009273	Technical Rescue Equipment Replacement	250	0	250	Tax Capital
CMFS009280	VCOM Infrastructure Upgrade	153	0	153	Tax Capital
CMFS05657	Refurbish Fire Vehicles	100	0	100	Tax Capital
Total		**9,127**	**0**	**9,127**	

MiWay

Program: Buses

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWTR004294	Transit Fareboxes Refurbishment	2,000	1,667	333	Tax Capital
TWTR009589	Driver Assault Barriers	1,000	0	1,000	Tax Capital
TWTR009753	Transit Hybrid Midlife Rehab-Batteries	80	0	80	Gas Tax,Tax Capital
TWTR009754	Transit Hybrid Midlife Rehab-Motors & Generators	165	0	165	Gas Tax
TWTR009760	Transit Bus Acquisitions - Hybrid Replacement	99,600	73,037	26,563	Tax Capital
TWTR009762	Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement	6,000	4,400	1,600	Tax Capital
Total		**108,845**	**79,103**	**29,742**	

Program: Higher Order Transit

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWMR00162	Hurontario Light Rail Transit Implementation	6,000	0	6,000	Gas Tax,Tax Capital
TWMR00194	Lakeshore HOT TPAP for Phases 1 and 2	1,000	0	1,000	Development Charges
TWMR00200	Dundas BRT TPAP	3,500	0	3,500	Development Charges
TWMR08264	Design and Construction of Lakeshore Bus Rapid Transit lanes, Deta Rd. to East Ave.	2,830	1,599	1,231	Tax Capital
TWMR08265	Design and Construction of Dundas Bus Rapid Transit - Confederation to Etobicoke	12,228	8,967	3,261	Tax Capital
TWOE008888	Dundas Corridor Land acquisition	25,000	0	25,000	Tax Capital
TWOE008889	Lakeshore Corridor Land	500	0	500	Tax Capital
Total		**51,058**	**10,565**	**40,493**	

MiWay

Program: On-Street Facilities

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWTR006578	Variable Message Signs- Infrastructure Light Rail Transit	354	260	94	Tax Capital
TWTR008621	Central Parkway Transitway Station - Bus loop and washroom	3,000	0	3,000	Development Charges,Gas Tax
TWTR009585	Transit Bus Stops/Pads (Accessibility Plan) Replacement	168	123	45	Tax Capital
TWTR009594	Variable message signs (Display Equipment)	400	0	400	Tax Capital
TWTR009763	Transit Terminals/On-Street Stops/Minor Repairs	100	73	27	Tax Capital
TWTR009764	Transit MiWay Signs	50	37	13	Tax Capital
TWTR009766	Transit Terminals/On-Street Stops/Minor Repairs	20	0	20	Gas Tax
TWTR009767	Transit Bus Stops/Pads (Accessibility Plan) - Replacement	140	0	140	Gas Tax
TWTR009768	Additional bus shelters	540	396	144	Tax Capital
TWTR009771	Bus Terminal Shelter Enhancements	400	293	107	Tax Capital
Total		**5,172**	**1,182**	**3,990**	

Program: Other Transit

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWTR00319	Transit Remix Planning Software	150	0	150	Tax Capital
TWTR00449	Transit Information Systems (ITS)	700	0	700	Gas Tax
TWTR009583	Electrification/On Route Charging	150	0	150	Development Charges,Tax Capital
TWTR009584	Paging System Replacement at 975 Central Parkway	145	0	145	Tax Capital
TWTR009757	Transit Facility Repairs (Minor)	70	0	70	Tax Capital
Total		**1,215**	**0**	**1,215**	

MiWay

Program: Transit Buildings

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWTR008622	Laird/Vega Bus Terminal - s/w, washroom, concrete pad	400	0	400	Development Charges,Gas Tax
TWTR009770	Transitway Guideway Glass Partitions	100	73	27	Tax Capital
TWTR009772	Transit Priority Measures (Infrastructure) for Priority (Express) Bus Corridors	2,244	1,646	598	Tax Capital
TWTR009773	Enhanced Stop Amenities for Priority (Express) Bus	6,256	4,588	1,668	Tax Capital
Total		**9,000**	**6,306**	**2,694**	

Program: Transit Vehicles and Equipment

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWTR002740	Transit Route Supervisor Vehicle Acquisitions - Replacement	55	0	55	Gas Tax
TWTR009756	Transit Capital Equipment Acquisition - Maintenance Section	245	0	245	Gas Tax
TWTR009759	FuelMaster	50	0	50	Tax Capital
TWTR009765	Transit Revenue Equipment - Replacement	10		10	Tax Capital
TWTR009769	Transit Information Systems (ITS) Phase 2	1,500	1,100	400	Tax Capital
Total		**1,860**	**1,100**	**760**	

Roads

Program: Active Transportation

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWCP07768	Cycling Program (Structures)	1,000	0	1,000	Development Charges
TWOE00206	Sidewalks	625	0	625	Development Charges
TWOE00359	Cycling Program	250	0	250	Gas Tax
TWOE009465	Cycling Program - Scenario C	20	0	20	Tax Capital
TWOE009504	Cycling Program (Parking)	100	0	100	Gas Tax,Tax Capital
TWOE06841	Cycling Program (Structures)	250	0	250	Development Charges
TWOE06861	Cycling Program (Parking)	50	0	50	Gas Tax
TWOE06871	Cycling Program	1,000	0	1,000	Development Charges
TWOE06995	Cycling Program - Scenario C	1,700	0	1,700	Gas Tax
TWOE08266	Cycle tracks - ICIP	1,900	1,393	507	Tax Capital
TWSW08532	Sidewalks	2,475	0	2,475	Developer Contributions,Gas Tax
Total		**9,370**	**1,393**	**7,977**	

Program: Bridge & Structure Renewal

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWBR07715	Bridge & Structure Renewal	6,600	0	6,600	Gas Tax,Tax Capital
TWBR07716	Bridge & Structure Renewal	300	0	300	Gas Tax
TWBR07717	Bridge & Structure Renewal	300	0	300	Gas Tax
Total		**7,200**	**0**	**7,200**	

Roads

Program: Major Road Construction

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWMR000148	Courtneypark Drive East / Highway 410 Interchange	4,930	2,465	2,465	Development Charges
TWMR00080	Preliminary Engineering Studies	115	0	115	Development Charges
TWMR00118	The Exchange - Burnhamthorpe Road West to City Centre Drive	2,270	0	2,270	Development Charges
TWMR009422	Preliminary Engineering Studies	500	0	500	Development Charges
TWMR009428	Vision Zero Implementation	250	0	250	Tax Capital
TWMR07726	Downtown Mississauga Movement PlanUpdate	300	0	300	Development Charges
TWMR08001	Redmond Rd. Burnhamthorpe Rd. W. to Webb Dr.	508	0	508	Development Charges
TWOE00464	Square One Drive - Amacon Driveway to Rathburn Road West	1,249	0	1,249	Development Charges
TWOE009420	Property Acquisition	2,000	0	2,000	Development Charges
TWOE06885	Corridor Transportation Master Plans	750	0	750	Development Charges
Total		**12,872**	**2,465**	**10,407**	

Program: Municipal Parking

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWOE009415	Pay by Phone Mobile Parking App	73	0	73	Planning Act Reserve
TWOE009416	Digital Parking Solution	447	0	447	Planning Act Reserve
TWRR00443	Parking Lot Rehabilitation	100	0	100	Tax Capital
Total		**620**	**0**	**620**	

Roads

Program: Noise Wall Infrastructure

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWMR009436	Noise Wall Upgrades	4,960	0	4,960	Development Charges,Gas
TWNW07773	Noise Wall Upgrades	2,415	0	2,415	Development Charges,Tax
TWNW07774	Noise Wall Upgrades	75	0	75	Development Charges,Tax
TWOE00335	Noise Wall Replacement	125	0	125	Gas Tax
Total		**7,575**	**0**	**7,575**	

Program: Roadway Rehabilitation

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWRA07730	Road Asphalt Crack Sealing	500	100	400	Tax Capital
TWRR00039	Roadway Infrastructure Review	200	0	200	Tax Capital
TWRR00047	Roadway Rehabilitation	15,570	0	15,570	Gas Tax
TWRR07762	Roadway Rehabilitation	14,100	0	14,100	Gas Tax
Total		**30,370**	**100**	**30,270**	

Roads

Program: Traffic Management

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TW008472	Transportation Data Study	100	0	100	Tax Capital
TWOE00173	Transit Signal Priority (TSP)	340	0	340	Development Charges
TWOE00209	Field Equipment Replacement - Traffic Controllers	190	0	190	Tax Capital
TWOE00210	Traffic Signal Equipment Enhancements	350	0	350	Development Charges
TWOE00212	Traffic Signals - New	1,070	0	1,070	Developer Contributions,Development Charges
TWOE00213	Traffic Signals - Rebuild	1,200	0	1,200	Gas Tax
TWOE00214	Traffic System and ITS	200	0	200	Development Charges
TWOE00276	Streetlighting	850	0	850	Tax Capital
TWOE00307	Fire Pre-Emption Equipment Replacement	1,500	0	1,500	Tax Capital
TWOE00397	Streetlighting	300	0	300	Tax Capital
TWOE00409	Traffic Calming Program	250	0	250	Gas Tax
TWOE00504	UPS installations as part of the HLRT construction	500	0	500	Tax Capital
TWOE006757	Streetlighting	1,000	0	1,000	Tax Capital
TWOE007603	Pedestrian Crossover Program	200	0	200	Tax Capital
TWOE008583	Streetlighting	100	0	100	Tax Capital
TWOE008593	Streetlighting	750	0	750	Tax Capital
Total		**8,900**	**0**	**8,900**	

Roads

Program: Works Fleet and Equipment Management

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWOE002823	New Vehicles & Equipment	195	0	195	Development Charges
TWOE002874	Roads Specialized Equipment and Tool Replacement	55	0	55	Tax Capital
TWOE002881	Vehicle & Equipment Replacement	3,000	0	3,000	Tax Capital
TWOE007628	Specialized Equipment	30	0	30	Tax Capital
TWOE007669	Winter Maintenance Vehicles	150	0	150	Development Charges
TWOE008390	Infor Mobile for WOM	322	0	322	Tax Capital
TWOE009378	Online Personal and Project Diaries for Technical	173	0	173	Tax Capital
TWOE009412	Infor - Inventory Module	379	0	379	Tax Capital
TWOE009551	Specialized Survey Equipment	150	0	150	Tax Capital
Total		**4,455**	**0**	**4,455**	

Program: Works Improvement

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWOE009570	Works Yard General Improvements	400	0	400	Tax Capital
Total		**400**	**0**	**400**	

Parks, Forestry & Environment

Program: Environment

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMPF008467	Climate Change Asset Vulnerability Assessment	300	0	300	Other Reserves & Reserve Funds
CMPF009251	Decision Making Tool for Climate Action	100	0	100	Other Reserves & Reserve Funds
Total		**400**	**0**	**400**	

Program: Forestry

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMPF00295	Encroachment Management & Rehabilitation	50	0	50	Tax Capital
CMPF00304	Emerald Ash Borer Management Program	4,275	0	4,275	Tax Capital
CMPF006694	Aerial Spray Program - Gypsy Moth & Cankerworm	3,000	0	3,000	Tax Capital
CMPF008460	Urban Forest Management	330	0	330	Tax Capital
CMPF008461	Paul Coffey Park Restoration	200	0	200	Tax Capital
CMPF008463	Forestry Debris Removal	225	0	225	Tax Capital
CMPF009163	Emergency Forestry Maintenance	60	0	60	Tax Capital
CMPF009164	Invasive Species Management	80	0	80	Tax Capital
CMPF009850	Tree Planting New and Replacement	1,910	0	1,910	Developer Contributions,Tax Capital
Total		**10,130**	**0**	**10,130**	

Program: New Park Development & Amenities

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMPF000570	Park Development - Zonta Meadows (P_294)	2,544	0	2,544	Development Charges
CMPF000892	Park Development - Not Yet Named (F_411) (Rogers)	4,345	0	4,345	Development Charges
CMPF003928	Park Development - Ninth Line Properties (P-459) Phase 2B Development	1,900	0	1,900	Development Charges
CMPF00422	New Trail Development	790	0	790	Development Charges,Tax Capital
CMPF004425	New Trail Development - Fletcher's Creek Trail	600	360	240	Development Charges,Tax Capital
CMPF004876	Park Development - Not Yet Named (F_486) (Solmar)	327	277	50	Development Charges
CMPF00496	Park Development - Credit River Park Development - (P-505) (Former Harris Property)	1,043	0	1,043	Development Charges
CMPF006186	Park Development - (F_303) - Lakeview Village (East of Lakefront Promenade Park)	4,922	0	4,922	Development Charges
CMPF007513	Park Development - Harbour West - (P_112) Marina Park	3,155	0	3,155	Development Charges
CMPF008492	Planning and Development Studies - Cooksville Creek Strategy	150	0	150	Other Reserves & Reserve Funds
CMPF008792	Park Development - Ninth Line Properties (P-459) Phase 2A Development	3,365	2,120	1,245	Development Charges
CMPF009239	New Trail Development - Culham Trail	200	0	200	Development Charges,Tax Capital
CMPF009241	Park Development - Hancock Woodlands Addition (F_455)	200	0	200	Development Charges
CMPF009242	Planning and Development Studies - Future Directions Background Study	120	0	120	Development Charges
CMPF009804	Harris Building Redevelopment Assessment	350	0	350	Planning Act Reserve Funds
Total		**24,011**	**2,757**	**21,254**	

Program: Park Redevelopment & Renewal

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMPF007896	Fencing Replacement	50	0	50	Tax Capital
CMPF007979	Major Redevelopment - Vimy Park	107	0	107	Tax Capital
CMPF007988	Major Redevelopment - Elmcreek Park	1,309	0	1,309	Development Charges,Gas Tax,Tax Capital
CMPF007989	Major Redevelopment - Serson Park	587	0	587	Tax Capital
CMPF008050	Signage Program	175	0	175	Tax Capital
CMPF008470	Electric Vehicle Charging Infrastructure	1,128	0	1,128	Tax Capital
CMPF008548	New Amenities to existing Parks - Outdoor Volleyball	106	0	106	Development Charges
CMPF008647	EA and Trail works	154	0	154	Tax Capital
CMPF009165	Irrigation System Replacement	100	0	100	Tax Capital
CMPF009167	Bridge Rehabilitation Program	1,135	0	1,135	Tax Capital
CMPF009179	Trail Reconstruction Program - Kings Masting	100	0	100	Gas Tax
CMPF009846	New Amenities to existing Parks - Play Facilities	738	0	738	Development Charges
CMPF009847	Park Sanitation Infrastructure	100	0	100	Development Charges,Tax Capital
CMPF009848	Playground Redevelopment Program	842	0	842	Tax Capital
CMPF009849	Spray Pad Rehabilitation	694	0	694	Tax Capital
CMPF009852	Sport Field and Court Rehabilitation	2,994	298	2,696	Gas Tax,Tax Capital
CMPF009853	Trail Reconstruction Program	2,878	0	2,878	Gas Tax,Tax Capital
Total		**24,308**	**1,123**	**23,185**	

Parks, Forestry & Environment

Program: Parkland Acquisition

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMPF000632	Parkland Acquisition Program	120	0	120	Planning Act Reserve Funds
Total		**120**	**0**	**120**	

Program: Parks Vehicles & Equipment

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMPF009851	Vehicles & Equipment	602	0	602	Development Charges,Tax Capital
Total		**602**	**0**	**602**	

Business Services

Program: Administration

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CPBS003723	DC Background Study and By-Law	200	0	200	Development Charges
CPBS007087	AM-Asset Management Program	4,919	0	4,919	Tax Capital
CPBS007563	Procurement Systems Integration	500	0	500	Tax Capital
CPBS007771	Payroll Enhancement	688	0	688	Tax Capital
CPBS008484	Financial Reporting Software Replacement	400	0	400	Tax Capital
CPBS008787	Customer Relationship Management Solution	100	0	100	Tax Capital
CPBS009348	HR Investigation & Grievance Management Solution	257	0	257	Tax Capital
CPBS009352	Indigenous eLearning Module	90	0	90	Tax Capital
CPBS009353	Modifications to Max System	800	0	800	Tax Capital
CPBS009354	Automate Finance Reconciliations and Accounting	500	0	500	Tax Capital
CPBS009356	Digital Sustainment	500	0	500	Tax Capital
Total		**8,954**	**0**	**8,954**	

Mississauga Library

Program: Library Buildings

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMLS00059	Central Library Redevelopment	25,379	0	25,379	Development Charges,Gas Tax,Tax Capital
CMLS005030	Library Future Directions Master Plan	130	0	130	Development Charges
CMLS006300	South Common Library renovation - design & construction	333	219	113	Development Charges,Tax Capital
CMLS008209	Port Credit Library	5,000	0	5,000	Development Charges,Tax Capital
Total		**30,841**	**219**	**30,622**	

Program: Library Materials & Equipment

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMLS000271	Library Collection Increases to reflect the growth in City	100	0	100	Development Charges
CMLS006644	Modernizing Customer Facing Library Tech	141	0	141	Tax Capital
CMLS008688	Smart Virtual Chat	163	0	163	Tax Capital
CMLS008689	Library Collaborative Design	84	0	84	Tax Capital
Total		**489**	**0**	**489**	

Recreation

Program: Recreation Infrastructure Projects

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMRC00062	South Common CC renovation - design & construction	1,545	1,019	526	Development Charges,Tax Capital
CMRC00082	Renovations and rehabilitation projects	665	0	665	Tax Capital
CMRC00086	Carmen Corbasson CC Redevelopment	5,000	0	5,000	Development Charges,Planning Act Reserve Funds
CMRC00087	Burnhamthorpe CC Redevelopment	21,115	0	21,115	Development Charges,Planning Act Reserve Funds,Tax Capital
CMRC008613	Pylon Sign Redevelopment	270	0	270	Tax Capital
CMRC05339	Recreation Future Directions Background Studies	120	0	120	Development Charges
Total		**28,715**	**1,019**	**27,696**	

Program: Recreation Vehicles and Equipment

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMRC00071	Program Furniture and Equipment	720	0	720	Tax Capital
CMRC004407	Golf Cart Fleet Replacement Program	450	0	450	Tax Capital
Total		**1,170**	**0**	**1,170**	

Information Technology

Program: Applications

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CPIT007126	Library - Self-Check-out System (RFID - SirisDynix/Bibliotheca) (Renewal/Replacement)	545	0	545	Tax Capital
CPIT007432	TXM Platform Maintenance	525	0	525	Tax Capital
CPIT007438	MAX - Beyond Oracle Forms Platform	250	0	250	Tax Capital
CPIT007458	Golf Operations Management Software System (GEN) Lifecycle Replacement	75	0	75	Tax Capital
CPIT007461	Professional Services for Amanda 7	150	0	150	Tax Capital
CPIT007463	Desktop Operating System Upgrade M/S	350	0	350	Tax Capital
CPIT007483	Continuous Improvement - Public Facing Systems	50	0	50	Tax Capital
CPIT007627	Telematics-AVL/GPS Project	5	0	5	Tax Capital
CPIT008381	New Hire IT Costs - City Wide 2021	28	0	28	Tax Capital
CPIT008407	TXM Support to Onboard Clients	223	0	223	Tax Capital
CPIT008743	TXM Workplan 2022	350	0	350	Tax Capital
CPIT008748	Infor Mobile	295	0	295	Tax Capital
CPIT008755	Desktop Software Licenses	300	0	300	Tax Capital
CPIT008759	Server Applications 2022	814	0	814	Tax Capital
CPIT008772	SAP Legislative Changes and Enhancements 2022	200	0	200	Tax Capital
CPIT008773	SuccessFactors Sustainment Services 2023	150	0	150	Tax Capital
CPIT008774	S4 HANA Security Assessment and Implementation	200	0	200	Tax Capital
CPIT008778	AirWatch System Upgrade and Staff Training	30	0	30	Tax Capital
CPIT008783	CPS-CMO IT Upgrade Program - Replacement 2022	250	0	250	Tax Capital
CPIT008917	Automated Staff Scheduling Solution	664	0	664	Tax Capital
CPIT009144	Fuel Pump Management Sytem Upgrade	50	0	50	Tax Capital
CPIT009154	Geospatial Software Licenses and Hardware	20	0	20	Tax Capital
CPIT009155	Stone Orchard Cemetery Management System	25	0	25	Tax Capital

Information Technology

Program: Applications

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CPIT009269	ITSM Professional Services	150	0	150	Tax Capital
CPIT009276	SAP Automated Testing Tool	400	0	400	Tax Capital
CPIT009277	SAP Project Systems for Cost Allocation	600	0	600	Tax Capital
CPIT009279	Fiori Timesheets for Time Tracking	100	0	100	Tax Capital
CPIT009309	SAP BOE Upgrade	200	0	200	Tax Capital
CPIT009344	Microsoft Office 365 Core Implementation	1,661	0	1,661	Tax Capital
CPIT009750	Digital Solutions	750	0	750	Tax Capital
CPIT009751	Infor Application Upgrade	70	0	70	Tax Capital
CPIT9069	New Hire IT Costs - City Wide 2022	151	0	151	Tax Capital
CPS009414	Audio Visual Resources	58	0	58	Tax Capital
TWRG06619	Parking Enforcement Systems	85	0	85	Tax Capital
Total		**9,774**	**0**	**9,774**	

Program: Geospatial Solutions

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWOE00207	Survey Control Network and Road By-Laws	50	0	50	Tax Capital
TWOE00208	Topographical Updating	390	0	390	Tax Capital
Total		**440**	**0**	**440**	

Information Technology

Program: Infrastructure

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CPIT007441	VoIP Systems & Phones	901	0	901	Tax Capital
CPIT007588	IT Resources for Enterprise Performance Measures	150	0	150	Tax Capital
CPIT007590	Project Portfolio Management/Project Management Automation: Phase 2	284	0	284	Tax Capital
CPIT007629	Smart City Master Plan Implementation	100	0	100	Tax Capital
CPIT008406	IT Customer Service Enhancement and Self-Service Portal	180	0	180	Tax Capital
CPIT008758	Server and Storage Replacement & Expansion 2022	637	0	637	Tax Capital
CPIT008760	Network Fibre 2022	980	0	980	Tax Capital
CPIT008761	Network Security Infrastructure	843	0	843	Tax Capital
CPIT008764	Network Wireless Infrastructure 2022	650	0	650	Tax Capital
CPIT008765	Switches and Routers	700	0	700	Tax Capital
CPIT008781	Special IT Equip - Includes Public	250	0	250	Tax Capital
CPIT008782	VCOM Mobile Radio 2022	724	0	724	Tax Capital
CPIT008998	Cisco Webex Licensing	280	0	280	Tax Capital
CPIT009749	Microsoft SQL Database refresh cycle	300	0	300	Tax Capital
Total		**6,979**	**0**	**6,979**	

Program: PC Replacement & Peripherals

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CPIT008750	911 Next Generation (NG) Implementation	125	0	125	Tax Capital
CPIT008777	Meeting Room & Space Modernization 2022	450	0	450	Tax Capital
CPIT008780	Library Public PC Replacement	1,500	0	1,500	Tax Capital
CPIT008788	PC/Notebook/Tablet Lifecycle 2022	1,800	0	1,800	Tax Capital
CPIT009263	PC/Notebook/Tablet Lifecycle 2023	1	0	1	Tax Capital
Total		**3,876**	**0**	**3,876**	

Facilities & Property Management

Program: Infrastructure and Performance Improvements

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CPFP007583	Real Property Administration Solution	26	0	26	Tax Capital
CPFP008114	Security Enhancements - Various Locations 2020	171	0	171	Tax Capital
CPFP008804	Security Threat Risk Vulnerability Assessments	1,210	0	1,210	Tax Capital
CPFP008842	Infrastructure and Performance Improvements (Energy Enhancements)	1,500	0	1,500	Tax Capital
CPFP008843	Edward J. Dowling Transit - Solar Energy Generation	2,660	0	2,660	Gas Tax,Tax Capital
CPFP008844	Infrastructure and Performance Improvements (Security)	150	0	150	Tax Capital
CPFP008932	Infrastructure and Performance Improvements	500	0	500	Tax Capital
CPFP008941	2022 Climate Change Mitigation Feasibility Studies	336	0	336	Tax Capital
CPFP009005	Critical Expansion Joint Repair - Mississauga City Hall	1,240	0	1,240	Tax Capital
CPFP009009	Improve - Animal Services Centre	112	0	112	Tax Capital
CPFP009011	Recovery Planning and Moves to Support Corporate Offices	1,333	0	1,333	Tax Capital
Total		**9,238**	**0**	**9,238**	

Program: Lifecycle Renewal and Rehabilitation

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CPFP008137	Mechanical Systems Replacement - Various Locations	336	0	336	Gas Tax,Tax Capital
CPFP008140	Mechanical Systems Replacement (Critical) - Various	110	0	110	Gas Tax,Tax Capital
CPFP008147	Garry W. Morden Fire Training Centre - Data Centre Mechanical System Modifications	60	0	60	Tax Capital
CPFP008163	Streetsville Kinsmen Hall - Building Façade and	1,158	0	1,158	Tax Capital
CPFP008176	Energy Enhancement - Various Locations	280	0	280	Tax Capital
CPFP008811	Hoists Renewal - Transit Facilities 2021	1,500	0	1,500	Gas Tax,Tax Capital

Facilities & Property Management

Program: Lifecycle Renewal and Rehabilitation

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CPFP008823	Mississauga Senior Citizens Centre - Mechanical and Roof Renewal	659	0	659	Tax Capital
CPFP008827	Facility Renewal - Huron Park CC	1,472	0	1,472	Gas Tax,Tax Capital
CPFP008852	Mississauga City Hall - Generator Renewal Phase 2	1,980	0	1,980	Tax Capital
CPFP008934	Lifecycle Various Renewal - Animal Services Centre	392	0	392	Tax Capital
CPFP008935	Building Automation System (BAS) Renewal Program at 7 Sites	1,210	0	1,210	Gas Tax,Tax Capital
CPFP008937	Lifecycle Various Renewal - Clarkson CC	666	0	666	Gas Tax,Tax Capital
CPFP008938	Lifecycle Various Renewal - Clarkson Depot Main Building	495	0	495	Tax Capital
CPFP008939	Lifecycle Various Renewal - Edward J. Dowling Transit Facility	336	0	336	Gas Tax,Tax Capital
CPFP008940	Critical Parking Lot Renewal - Edward J. Dowling Transit Facility	2,200	0	2,200	Gas Tax,Tax Capital
CPFP008944	Harding Estate Garage - Demolition	67	0	67	Tax Capital
CPFP008945	Inspections - Various Locations	400	0	400	Tax Capital
CPFP008946	Lifecycle Renewal - Living Arts Centre (LAC)	1,152	0	1,152	Tax Capital
CPFP008947	Malton CC - Pool Tiles Delamination Investigation and Retiling	561	0	561	Tax Capital
CPFP008948	Critical Roof Renewal - Malton Depot Main Building	202	0	202	Tax Capital
CPFP008949	Lifecycle Roof Renewal - Mississauga Central Library (MCL)	448	0	448	Tax Capital
CPFP008950	Lifecycle Various Renewal - Mississauga City Hall (MCH)	500	0	500	Tax Capital
CPFP008951	Pathway LED Lighting Upgrades - Various Parks	1,760	0	1,760	Gas Tax,Tax Capital
CPFP008953	Lifecycle Various Renewal - Tomken Twin Arena (TTA)	694	0	694	Gas Tax,Tax Capital
CPFP008954	Various Emergency Repairs of Building Envelope	750	0	750	Tax Capital
CPFP009003	Fire Hall Asbestos Abatement & Roofing	770	0	770	Tax Capital

Facilities & Property Management

Program: Lifecycle Renewal and Rehabilitation

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CPFP009005	Critical Expansion Joint Repair - Mississauga City Hall	112	0	112	Tax Capital
CPFP009006	Critical Various Renewal - Clarkson CC	220	0	220	Gas Tax,Tax Capital
CPFP009008	Critical Mechanical Renewal - Living Arts Centre (LAC)	220	0	220	Gas Tax,Tax Capital
CPFP009012	Critical Mechanical Renewal - Tomken Twin Arena (TTA)	330	0	330	Gas Tax,Tax Capital
CPFP009014	Various Emergency Repairs of Building System	750	0	750	Tax Capital
CPFP009667	Fire Stations Renewal – Various	505	0	505	Tax Capital
Total		**23,628**	**0**	**23,628**	

Program: Services and Operations

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CPFP008887	Furniture and Relocation Improvements-City Wide 2021	95	0	95	Tax Capital
CPFP008888	Furniture and Relocation Improvements-City Wide 2021	24	0	24	Tax Capital
CPFP008952	Space Planning - Various	902	0	902	Tax Capital
Total		**1,021**	**0**	**1,021**	

City Manager's Office

Program: Policy Administration

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMO009505	Mississauga Matter Advocacy Campaign	40	0	40	Tax Capital
CMO009506	Riskmaster Software	61	0	61	Tax Capital
Total		**101**	**0**	**101**	

Land Development Services

Program: Building

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
PB008095	ePlans Upgrades	100	0	100	Tax Capital
PB009661	Mississauga Approval Express Business System Review	500	0	500	Tax Capital
Total		**600**	**0**	**600**	

Program: City Planning Strategies

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
PB008086	Major Tansit Station Area (MTSA) Studies	250	0	250	Development Charges,Other Reserves & Reserve Funds
PB009003	Community Engagement Strategy -Imagining	150	0	150	Other Reserves & Reserve Funds
PB009004	2020 Special Planning Studies	250	0	250	Development Charges,Other Reserves & Reserve Funds
PB009005	Strategic Waterfront Implementation	200	0	200	Development Charges,Other Reserves & Reserve Funds
PB009006	Municipal Growth Management	300	0	300	Development Charges,Tax Capital
Total		**1,150**	**0**	**1,150**	

Land Development Services

Program: Development & Design

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
PB009658	Implementation of Development Master Plans and Reimaging the Mall	350	0	350	Tax Capital
PB009659	Implementation of Urban Projects and Initiatives	150	0	150	Tax Capital
PB009660	Infrastructure and Public Realm Plan Phase 2	175	0	175	Tax Capital
Total		**675**	**0**	**675**	

Program: Economic Development

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
PB009411	Square One Innovation Hub	1,325	0	1,325	Tax Capital
Total		**1,325**	**0**	**1,325**	

Culture

Program: Culture Buildings & Assets

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMCL00072	Heritage Facilities Maintenance	50	0	50	Tax Capital
CMCL00131	Culture Programming Gap Analysis	25	0	25	Other Reserves & Reserve Funds
CMCL00136	Lakeview Cultural District Market Study	75	0	75	Other Reserves & Reserve Funds
CMCL009075	Indigenous Relations Master Plan	50	0	50	Tax Capital
CMCL009082	Living Arts Centre Facility Services - General Upkeep/Painting	15	0	15	Other Reserves & Reserve Funds
CMCL009708	Culture Facilities Maintenance	75	0	75	Tax Capital
Total		**290**	**0**	**290**	

Program: Culture Materials & Equipment

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMCL00098	Public Art Program	130	0	130	Other Reserves & Reserve Funds
CMCL006650	Digital Public Art Program	50	0	50	Other Reserves & Reserve Funds
CMCL008721	Culture Hub	30	0	30	Tax Capital
CMCL009076	Living Arts Centre Technical Services - Fall Arrest Retractors	6	0	6	Other Reserves & Reserve Funds
CMCL009078	Living Arts Centre Technical Services - Barco or Roland Switcher	8	0	8	Other Reserves & Reserve Funds
CMCL009080	Living Arts Centre Studio Arts Equipment	26	0	26	Other Reserves & Reserve Funds
CMCL009339	Banners Program	70	0	70	Other Reserves & Reserve Funds
Total		**320**	**0**	**320**	

Culture

Program: Heritage Planning

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMCL004779	Streetsville Heritage Conservation District Plan	100	0	100	Tax Capital
Total		**100**	**0**	**100**	

Regulatory					

Program: Vehicles, Equipment and Other

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWRG08931	Parking Enforcement Systems	10	0	10	Tax Capital
TWRG09877	Apartment Building Service and Maintenance Pilot Project	3,707	3,407	301	Tax Capital
Total		**3,718**	**3,407**	**311**	

Total Capital Budget	**471,004**	**110,740**	**360,264**	

*Gross funding of $471,004 million does not include $8.9 million which represents approved funding for Ward-Specific projects not currently listed in Appendix 2 of Section B of this document; these projects will be requested throughout 2022 by Councillors.

Summary of Full-time Equivalents

Fire & Emergency Services

Program	2021	2022	2023	2024	2025
Building Maintenance	3.0	3.0	3.0	3.0	3.0
Divisional Support Services	47.0	49.0	49.0	49.0	49.0
Vehicle Maintenance	13.0	13.0	14.0	14.0	14.0
Prevention	66.0	75.0	81.0	81.0	81.0
Suppression	634.0	635.0	675.0	675.0	695.0
Total Service Distribution	**763.0**	**775.0**	**822.0**	**822.0**	**842.0**

MiWay

Program	2021	2022	2023	2024	2025
Business Development	79.1	78.1	79.1	79.1	79.1
Business System	20.0	21.0	21.0	21.0	20.0
Rapid Transit	11.0	12.0	12.0	12.0	12.0
Office of Director	4.0	4.0	4.0	4.0	4.0
Operations	1,128.4	1,127.4	1,153.4	1,180.4	1,205.4
Maintenance	192.2	192.2	192.2	192.2	192.2
Total Service Distribution	**1,434.7**	**1,434.7**	**1,461.7**	**1,488.7**	**1,512.7**

Roads

Program	2021	2022	2023	2024	2025
Corporate Fleet Maintenance	28.5	28.5	28.5	36.0	37.0
Crossing Guards	82.7	82.7	82.7	82.7	82.7
Infrastructure Planning and Engineering	87.0	93.8	93.8	96.8	96.8
Maintenance Control *	142.4	139.4	139.4	138.4	138.4
Municipal Parking	8.0	13.0	7.0	7.0	7.0
Streetlighting	8.0	8.0	3.0	3.0	3.0
Survey and Inspection	61.8	63.8	62.8	62.8	62.8
Traffic Management	74.6	98.6	83.6	83.6	84.6
Total Service Distribution	**492.9**	**527.7**	**500.7**	**510.2**	**512.2**

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

Parks, Forestry & Environment

Program	2021	2022	2023	2024	2025
Environment	11.3	11.3	11.3	11.3	11.3
Forestry	59.8	61.5	62.5	62.5	62.5
Park Planning and Development	33.9	33.9	33.9	33.9	33.9
Parks Operations	253.3	254.3	254.6	258.7	258.7
CMS Departmental Support Services	4.0	2.0	2.0	2.0	2.0
Total Service Distribution	**362.3**	**363.0**	**364.3**	**368.3**	**368.3**

Business Services

Program	2021	2022	2023	2024	2025
Finance	89.6	91.6	91.6	91.6	90.6
Human Resources	75.9	75.9	75.9	75.9	75.9
Revenue and Materiel Management	69.3	70.3	70.3	70.3	70.3
Strategic Communications	70.6	72.6	72.6	72.6	70.6
Total Service Distribution	**305.4**	**310.4**	**310.4**	**310.4**	**307.4**

Mississauga Library

Program	2021	2022	2023	2024	2025
Administration, Planning and Other	9.7	8.7	8.7	10.1	10.1
Central Library and Community Development	65.5	55.5	61.0	61.0	61.0
Facilities Operations	194.4	201.4	201.4	201.4	201.4
Collection	35.7	36.7	36.7	36.7	36.7
Total Service Distribution	**305.3**	**302.3**	**307.8**	**309.2**	**309.2**

Recreation

Program	2021	2022	2023	2024	2025
Aquatics, Therapeutic and Fitness Programming	357.2	356.0	356.0	356.0	356.0
Divisional Support Services	88.4	84.1	84.1	84.1	84.1
Recreation Facilities and Programs	431.4	431.6	431.6	431.6	431.6
Total Service Distribution	**876.9**	**871.7**	**871.7**	**871.7**	**871.7**

Information Technology

Program	2021	2022	2023	2024	2025
IT Administration, Strategy and Innovation	17.8	20.8	16.8	16.8	3.8
IT City Services	63.5	64.5	62.5	61.5	57.5
IT Digital Services and Mobility	72.4	66.4	66.4	62.4	57.4
IT Enterprise Business Solutions	25.4	27.4	27.4	26.4	26.4
IT Infrastructure Planning and Operations	58.0	60.0	60.0	56.0	53.0
IT Services Management	24.3	27.3	27.3	26.3	25.3
Total Service Distribution	**261.3**	**266.3**	**260.3**	**249.3**	**223.3**

Facilities & Property Management

Program	2021	2022	2023	2024	2025
Asset Management and Accessibility	11.0	4.0	4.0	4.0	4.0
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	16.0	16.0	16.0	16.0
Facilities Maintenance	32.0	31.0	31.0	31.0	31.0
Office of the Director	7.8	7.8	7.8	7.8	7.8
Realty Services	13.0	12.0	12.0	12.0	12.0
Security Services	74.4	74.4	74.4	74.4	74.4
Total Service Distribution	**221.8**	**220.8**	**220.8**	**220.8**	**220.8**

City Manager's Office

Program	2021	2022	2023	2024	2025
City Manager's Office	2.0	3.0	3.0	3.0	3.0
Emergency Management	5.0	4.0	4.0	4.0	4.0
Internal Audit	8.0	8.0	9.0	10.0	10.0
Legal Services	61.4	61.4	62.4	63.4	63.4
Corporate Performance & Innovation	18.5	17.5	17.5	18.5	18.5
Total Service Distribution	**94.9**	**93.9**	**95.9**	**98.9**	**98.9**

Land Development Services

Program	2021	2022	2023	2024	2025
Building Division	104.0	104.0	104.0	104.0	104.0
City Planning Strategies	36.4	36.4	36.4	36.4	36.4
Development and Design	54.0	52.0	52.0	52.0	52.0
Economic Development	19.5	20.5	21.5	21.5	21.5
Total Service Distribution	**213.9**	**212.9**	**213.9**	**213.9**	**213.9**

Culture

Program	2021	2022	2023	2024	2025
Culture and Heritage Planning	9.0	9.0	9.0	9.0	9.0
Cultural Services	33.7	32.7	32.7	32.7	32.7
Cultural Support Services	2.0	2.0	2.0	2.0	2.0
Living Arts Centre	13.8	14.8	14.8	14.8	14.8
Mississauga Celebration Square, Meadowvale Theatre & Tech Services	23.3	24.3	24.3	24.3	24.3
Museums and Small Arms Inspection Building	11.6	11.6	11.6	11.6	11.6
Paramount Fine Food Centre	16.5	15.5	15.5	15.5	15.5
Total Service Distribution	**109.9**	**109.9**	**109.9**	**109.9**	**109.9**

Mayor & Members of Council

Program	2021	2022	2023	2024	2025
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	2021	2022	2023	2024	2025
Animal Services	37.7	37.7	37.7	37.7	37.7
Compliance and Licensing	33.4	43.4	39.4	36.4	36.4
Enforcement Administration	3.0	2.0	2.0	2.0	2.0
Mobile Licensing	38.0	36.0	36.0	36.0	36.0
Parking Enforcement	50.9	50.9	48.9	48.9	48.9
Total Service Distribution	**162.9**	**169.9**	**163.9**	**160.9**	**160.9**

Legislative Services

Program	2021	2022	2023	2024	2025
Elections	4.0	4.0	4.0	4.0	4.0
Office of the City Clerk	46.3	51.3	49.3	49.3	49.3
Printing and Mail Services	12.3	12.3	12.3	12.3	12.3
Provincial Offences Act	41.6	41.6	40.6	32.6	32.6
Total Service Distribution	**104.0**	**109.0**	**106.0**	**98.0**	**98.0**

Stormwater

Program	2021	2022	2023	2024	2025
Administration	2.0	1.0	1.0	1.0	1.0
Planning and Operations	22.1	22.1	23.1	24.1	23.1
Total Service Distribution	**24.1**	**23.1**	**24.1**	**25.1**	**24.1**

Total Full Time Equivalents	**5,774.6**	**5,831.7**	**5,874.6**	**5,898.5**	**5,914.5**

Approved Operating and Capital – Stormwater Budgets

Operating Budgets and Actuals

Description	2019 Actuals $	2020 Actuals $	2021 Actuals $	2019 Budget $	2020 Budget $	2021 Budget $	2022 Budget $
Expenditures							
Labour Costs	**4,647,665**	**4,535,371**	**4,704,646**	**5,067,919**	**5,064,980**	**4,921,955**	**5,022,312**
Staff Development Costs	520	1,285	6,179	0	0	9,000	11,200
Communication Costs	500	1,136	2,190	1,000	1,000	1,000	1,000
Transportation Costs	469,792	422,177	438,781	474,500	491,300	473,300	472,800
Occupancy & City Costs	51,544	48,149	73,485	54,670	53,930	74,720	85,479
Equipment Costs & Maintenance Agreements	37,208	38,475	40,931	51,800	48,800	48,800	48,800
Contractor & Professional Services	3,854,568	3,656,471	4,067,334	3,726,075	3,878,536	3,896,108	4,118,500
Advertising & Promotions	18	15	12,548	2,900	22,900	22,900	15,400
Materials, Supplies & Other Services	30,713	11,358	9,109	76,900	73,400	59,500	49,500
Finance Other	68,936	1,364,890	1,052,229	156,000	95,500	1,511,500	1,555,500
Transfers	32,045,193	31,911,575	32,713,888	30,209,902	30,895,628	31,747,934	32,417,516
Debt	990,334	978,279	964,466	990,301	980,000	964,466	964,466
Other Operating Expenses	**37,549,328**	**38,433,811**	**39,381,138**	**35,744,048**	**36,540,994**	**38,809,228**	**39,740,161**
Total Expenditures	**42,196,993**	**42,969,182**	**44,085,784**	**40,811,967**	**41,605,973**	**43,731,184**	**44,762,474**
Revenues							
Supplementary, Railway & Corridors	0	0	0	0	0	0	0
Payments in Lieu	0	0	0	0	0	0	0
Grants	0	0	(75,060)	(10,000)	(10,000)	(10,000)	(5,000)
Fees & Service Charges	1,115,445	(17,367)	(169,373)	2,443,439	1,277,000	(88,500)	(83,500)
Licenses & Permits	(33,456)	(29,396)	(45,530)	(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	(120,549)	(136,420)	(139,111)	(46,974)	(46,974)	(46,974)	(46,974)
Transfers From	0	0	(111,000)	0	0	0	0
Total Revenues	**961,440**	**(183,183)**	**(540,074)**	**2,346,466**	**1,180,026**	**(185,474)**	**(175,474)**
Allocations	0	0	0	0	0	0	0
Net Expenditures	**43,158,433**	**42,786,000**	**43,545,710**	**43,158,433**	**42,786,000**	**43,545,710**	**44,587,000**

Capital Budget

Program: Storm Sewers

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWSD00325	Storm Sewer Oversizing - Various Locations	270	0	270	Development Charges
TWSD00404	Lisgar Improvements	5,610	0	5,610	Stormwater Charge
TWSD00412	Storm Sewer Renewal	2,000	0	2,000	Stormwater Charge
TWSD00455	Storm Sewer Cross-Connection Rehabilitations - Various Locations	100	0	100	Stormwater Charge
TWSD00512	Roadway Rehabilitation Storm Sewer Contributions	2,275	0	2,275	Stormwater Charge
TWSD08702	QEW Culvert Contributions	3,000	0	3,000	Stormwater Charge
TWSD08790	Hurontario LRT Storm Sewer Improvements	4,890	0	4,890	Development Charges,Stormwater Charge
TWSD8808	Applewood Creek Culvert Expansion Study	250	0	250	Stormwater Charge
Total		**18,395**	**0**	**18,395**	

Program: Storm Studies

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWSD00397	Storm Sewers Condition Assessment & Survey	1,000	0	1,000	Stormwater Charge
TWSD8806	Stormwater Charge Program Review & Updates	350	0	350	Stormwater Charge
TWSD8811	National Disaster Mitigation Program Contribution to CVC	30	0	30	Stormwater Charge
TWSD8813	Ninth Line Watercourse and Floodplain Study	200	0	200	Stormwater Charge
Total		**1,580**	**0**	**1,580**	

Program: SWM Facilities and Flood Relief Works

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWSD00212	Cooksville Creek Flood Storage Facility - McKenzie Park, Mississauga Valley Boulevard	1,090	0	1,090	Development Charges, Stormwater Charge
TWSD00214	Cooksville Creek Flood Storage Facility - Mississauga Valley	5,000	0	5,000	Development Charges, Stormwater Charge
TWSD00218	Cooksville Creek Flood Storage Fac/Huron Heights Park(#273)	240	0	240	Development Charges, Stormwater Charge
TWSD00235	Low Impact Development for Roads and Stormwater and Sustainable Practices - Various Locations	250	0	250	Stormwater Charge
TWSD00252	Monitoring and minor modification of SWM Facilities - Various Locations	80	0	80	Development Charges, Stormwater Charge
TWSD00289	New SWM Facility - Ninth Line Corridor - Facility 5602 - West of Ninth Line and North of Britannia Rd.	100	0	100	Development Charges
TWSD00291	SWM Facility 5602 - - Ninth Line Lands - West of Ninth Line and North of Britannia Rd.	2,700	0	2,700	Development Charges
TWSD00517	SWM Pond Dredging & Rehabilitation	400	0	400	Stormwater Charge
TWSD08722	New SWM Facility - Ninth Line Corridor - Facility 5602 - West of Ninth Line and North of Britannia Rd.	400	0	400	Development Charges
TWSD8822	SWM Pond Dredging & Rehabilitation	1,300	0	1,300	Stormwater Charge
Total		**11,560**	**0**	**11,560**	

Program: Watercourse Erosion Control

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWSD00186	Credit River Erosion Control - West of Creditview Road, behind Kenninghall Boulevard	400	0	400	Development Charges,Stormwater Charge
TWSD00206	Applewood Creek Erosion Control - Lakeview Golf Course	3,060	0	3,060	Development Charges,Stormwater Charge
TWSD00245	Credit River Erosion Control - Adjacent to Ostler Court	3,010	0	3,010	Development Charges,Stormwater Charge
TWSD00249	Minor Erosion Control Works - Various Locations	150	0	150	Development Charges,Stormwater Charge
TWSD00309	Sawmill Creek Erosion Control - The Folkway to Erin Mills Pkwy	2,500	0	2,500	Development Charges,Stormwater Charge
TWSD00489	Cooksville Creek at CN Track (north of Lakeshore) Conveyance Improvement	500	0	500	Stormwater Charge

Program: Watercourse Erosion Control

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWSD8812	Cooksville Creek Erosion Control - CP Rail to Kirwin Avennue	1,980	0	1,980	Development Charges,Stormwater Charge
Total		**12,630**	**0**	**12,630**	

Total Stormwater Capital Budget	**44,165**	**0**	**44,165**	

MISSISSAUGA

City Business Plan and Budget

2022–2025 Business Plan
& 2022 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



Prudent planning, sound decision-making and updated forecasting enabled us to stay the course and meet the City's short- and long-term operational and strategic goals. Working with Council, we've refined the budget, found efficiencies, streamlined services and sought opportunities to address the impacts of COVID-19.

Our focus remains on making good spending decisions, recovery and building back better while ensuring the health and well-being of our community. With the pandemic recovery plans and good financial planning, we're in a stronger position heading into 2022. The 2022 Budget will primarily focus on public safety, investing in public infrastructure like transit and road improvements and investing in our green assets. We are moving forward with renewed confidence.

As directed by Council, we're considering new revenue tools to help fund our infrastructure needs. Currently, municipalities lack the flexibility and financial capability to maintain, replace or expand infrastructure, while keeping tax increases at inflationary levels. Thanks to the funding provided by the federal and provincial governments under the Safe Restart Agreement, we invested in the services residents rely on, such as connected, accessible transit; but we will continue to advocate for federal and provincial assistance to help meet needs that cannot be ignored or deferred.

We're also working to offset pressures and keep costs low city-wide. Work is progressing on the 2022 Development Charges (DC) Background Study and Community Benefits Charge (CBC) Strategy. The DC fees that the City collects help pay for infrastructure and services that support new development and growth. The CBC is a new tool cities can use to fund additional growth-related capital costs not already covered by DCs. Priority for CBC funding is given to public projects including public art, parks and active transportation. The new DC and CBC by-laws are expected to come before Council in early 2022.

Mississauga continues to rank internationally as a top destination for new businesses. We endeavour to attract creative and innovative companies and preserve our ranking and reputation as a great place to be and to do business.

We're accountable to you, as Mississauga residents and business owners. Thank you to those who have engaged in the Budget process and to City staff for their diligent work on the 2022-2025 Business Plan & 2022 Budget. Together, we're budgeting for a stronger tomorrow while prioritizing and building for the future.

I look forward to working with staff and Council in 2022 to implement our budget and continue to deliver essential services and value to our residents and businesses.

Sincerely,



Paul A. Mitcham, P. Eng., MBA
City Manager and Chief Administrative 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 2022; the four year plan, 2022-2025; and the 10-year forecast 2022-2031. 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 the Business Plan & Budget 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 & Budget 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 2022.

Management of the City's services is organized into administrative "Service Areas". These Service Areas produce the individual plans that make up the overall Business Plan & Budget document. 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 Strategic Plan is our municipality's highest-level policy document, created to shape and direct strategic decision-making for our city. Created with input from City Council, advisory groups, City staff and the community, it represents the City's most significant community engagement project to date. All other City documents, including the Business Plan & Budget, 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 articulated in the Strategic Plan's official Vision Statement.

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. Each Service Area prepares an individual Business Plan & Budget in line with the following four corporate priorities:

1. **Deliver the Right Services –** *To set service levels that balance citizen service expectations and fiscal responsibility*
2. **Implement Cost Containment Strategies –** *To deliver value for money*
3. **Maintain our Infrastructure –** *To ensure our assets are maintained at the level required to sustain our identified level of service and ensure economic success*
4. **Advance on our Strategic Vision –** *To ensure Mississauga is a global urban city recognized for its municipal leadership*

Budget Engagement

As part of the annual budget cycle, the City runs a Budget Engagement campaign to ensure that residents and businesses understand the budget process and know how they can become involved.

The campaign includes a variety of communication tools including advertising and promotion, social media posts, and budget engagement sessions with the Mayor, Councillors and senior City staff. An online Budget Allocator tool is also available so that taxpayers can share how they would allocate the City's budget. The tool calculates changes and explains what could happen if spending levels were to be increased, decreased or maintained for some of the City's more than 300 services.



The 2022 Budget Engagement campaign ran from September 13 to October 15, 2021. A report summarizing the engagement activities and resulting feedback is presented to Budget Committee at the same time as the proposed Business Plan & Budget.

2022 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.

2022 Budget Summary ($M)	Property Tax Supported Services	Stormwater Charge Supported Services	Total
Gross Operating Budget*	$1,013.1	$44.8	$1,057.8
Net Operating Budget*	$581.1	$44.6	$625.7
2022 Capital Budget (net of recoveries)	$368.9	$44.2	$413.1
10 Year Capital Plan (net of recoveries)	$3,719.7	$358.1	$4,077.8
Proposed City Budget Increase**	4.3%		
Impact on Residential Tax Bill	1.5%		
Impact on Commercial/Industrial Tax Bill	1.0%		
Proposed Stormwater Rate Increase		2.75%	

*Includes a contribution to the Tax Capital Reserve Fund

**Includes a reduction of 0.4 per cent for estimated assessment grow th

For property tax supported services, the proposed net operating budget for 2022 is $581.1 million, which is a 4.3 per cent increase over the 2021 approved operating budget (includes a reduction of 0.4 per cent for estimated assessment growth). The Capital Infrastructure and Debt Repayment Levy of two per cent is also included in the total impact.

Assessment growth is the percentage by which the sum of all assessed property values has changed over the past year. A positive number has the effect of reducing the year-over-year budget percentage increase as a higher-value property tax base yields more property tax dollars. In 2022, an estimated assessment growth of 0.4 per cent has been applied, which lowers the overall levy by that amount. Final confirmation of assessment growth will not be available until after this document is printed.

For property tax supported services, the proposed capital budget for 2022 is $368.9 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 2022 net operating budget of $44.6 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 2022-2025. The 1.5 per cent impact on the residential tax bill and the 1.0 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 continues to present. Most of each year's increase over the last year's operating budget is a result of normal operating cost increases due to inflation and annualized initiatives from the prior year. Details of Service Area initiatives can be found in the Service Area sections.

Drivers of Operating Budget Changes	2022	2023	2024	2025
Fire & Emergency Services	1.7%	1.6%	1.8%	1.4%
MiWay	0.9%	0.9%	0.8%	0.9%
Roads	0.4%	0.3%	0.3%	0.2%
Other Service Areas	(0.4%)	1.5%	1.1%	0.9%
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	**4.3%**	**5.9%**	**5.6%**	**5.1%**
Impact on Total Residential Tax Bill	**1.5%**	**2.1%**	**2.0%**	**1.8%**
Impact on Total Commercial/Industrial Tax Bill	**1.0%**	**1.4%**	**1.3%**	**1.2%**

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

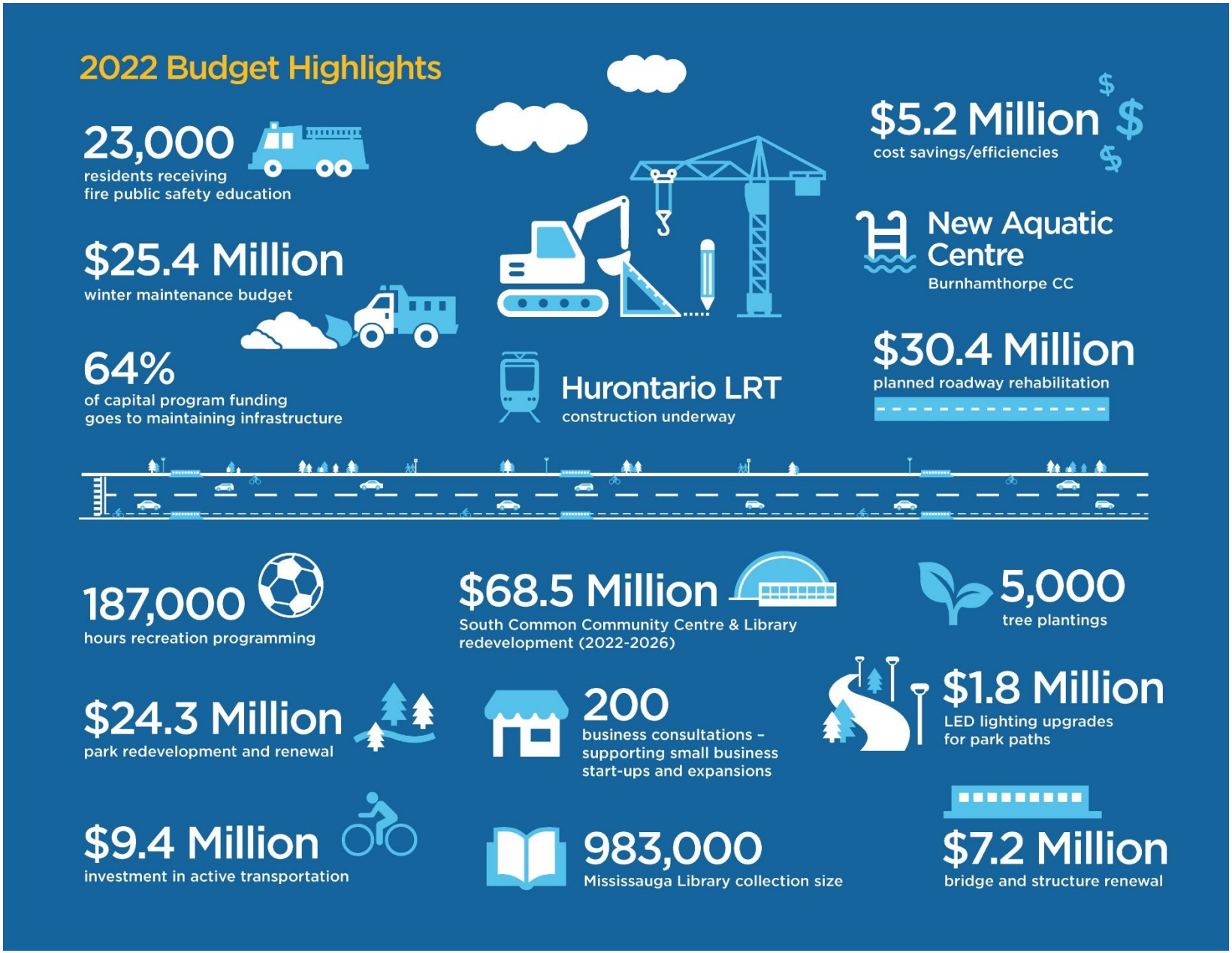
2022 Budget by Cost Driver

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

Service	2021 Operating Budget ($M)	Maintain Current Service Levels ($M)	Operationalize Prior Decisions ($M)	New Initiatives And New Revenues ($M)	2022 Proposed Budget ($M)	Increase from Prior Year
Fire & Emergency Services	121.3	4.2	0.0	0.0	125.5	3.5%
MiWay	84.8	5.2	0.0	0.0	90.0	6.2%
Roads	66.8	1.4	0.8	(0.1)	69.0	3.2%
Parks, Forestry & Environment	38.5	(0.0)	0.0	0.1	38.5	0.0%
Business Services	32.9	1.9	0.2	0.1	35.1	6.6%
Mississauga Library	29.7	0.3	0.0	0.0	29.9	0.9%
Recreation	29.9	(1.5)	0.0	0.0	28.3	(5.2%)
Information Technology	31.7	0.5	1.0	(0.0)	33.2	4.7%
Facilities & Property Management	25.9	(0.0)	0.1	0.0	26.0	0.2%
City Manager's Office	12.7	1.4	0.0	0.0	14.1	10.9%
Land Development Services	11.9	(0.7)	0.0	0.1	11.3	(5.3%)
Culture	6.1	(0.8)	0.0	0.0	5.3	(13.2%)
Mayor & Members of Council	5.0	0.0	0.0	0.0	5.0	0.2%
Regulatory Services	0.8	(0.0)	0.0	0.0	0.8	(2.3%)
Legislative Services	(1.8)	0.5	0.3	0.0	(1.0)	(42.7%)
Financial Transactions	58.8	(5.3)	0.0	0.0	53.5	(9.1%)
Total	**555.1**	**7.0**	**2.3**	**0.2**	**564.5**	**1.7%**
Assessment Growth						(0.4%)
Public Safety Fire Program					5.5	1.0%
Capital Infrastructure and Debt Repayment Levy*					11.1	2.0%
Total	**555.1**	**7.0**	**2.3**	**0.2**	**581.1**	**4.3%**

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

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


2022 Budget Highlights
23,000
residents receiving
fire public safety education
$25.4 Million
winter maintenance budget
64%
of capital program funding
goes to maintaining infrastructure
Hurontario LRT
construction underway
$5.2 Million
cost savings/efficiencies
New Aquatic Centre
Burnhamthorpe CC
$30.4 Million
planned roadway rehabilitation
187,000
hours recreation programming
$68.5 Million
South Common Community Centre & Library
redevelopment (2022-2026)
5,000
tree plantings
$24.3 Million
park redevelopment and renewal
200
business consultations –
supporting small business
start-ups and expansions
$1.8 Million
LED lighting upgrades
for park paths
$9.4 Million
investment in active transportation
983,000
Mississauga Library collection size
$7.2 Million
bridge and structure renewal

Highlights of the 2022 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 2022 Budget reflects the impact that the global pandemic continues to have on the City, our residents, and the business 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. Many new initiatives that were originally identified for 2022 have been deferred to future years in an effort to alleviate the impact on the tax levy. Existing services will be maintained or reduced.

The following highlights of the 2022 Business Plan & Budget are grouped by the four corporate priorities.

1. Deliver the Right Services

To set service levels that balance citizen service expectations and fiscal responsibility

Mississauga delivers over 300 services including public transit, libraries, recreation programs, snow clearing, parks, street tree maintenance, fire and emergency services, and many more.

Road Safety

Road safety is a key priority for the City, as indicated by Council's approval of the Transportation Master Plan in 2019, and their adoption of Vision Zero in 2018.

The Roads Service Area has included two Budget Requests (BRs) in the 2022 Budget that aim to improve road safety. The approval and implementation of these two initiatives will further assist City staff in their efforts to reduce vehicle operating speeds throughout Mississauga.

- BR #8556 will add required support to the accelerated Automated Speed Enforcement program that was approved by Council in May 2021
- BR #9073 will allow for the administration of the City's portion of a new Automated School Bus Camera program that is being developed and implemented by the Region of Peel

In June 2021, Council endorsed the City's first-ever Pedestrian Master Plan (PMP) which will guide pedestrian infrastructure projects until 2041. The plan outlines how the City will invest and build pedestrian infrastructure that is connected, safe and accessible. The plan lays out a vision, four goals, a long-term pedestrian network and 68 action items. It identifies 1,167 kilometres of new pedestrian infrastructure, with 232 kilometres of new sidewalks in high priority locations. A total of $32.5 million has been proposed for sidewalks in the 2022-2031 capital budget. The PMP will be updated every five years.



Public Safety

The Public Safety Fire Program was approved in the 2019 Budget to provide funding for additional fire stations and staff over 12 years. Contributions to the program were paused in 2021 to align with revised construction schedules, but are proposed to return in 2022.

The goal of fire safety education is to provide people with the tools and skills required not only to mitigate fire risk, but also to know what to do if a fire does occur. Sixty per cent of fires that Mississauga Fire & Emergency Services (MFES) responded to in the last five years did not have a working smoke alarm or the presence of one could not be determined. As a result, MFES will be implementing a comprehensive smoke/carbon monoxide

alarm program beginning in 2022. For this and other important education programs, two additional Public Education Officers are requested in the 2022 Budget.



Sparky the mascot helps with fire education programs

Another important fire prevention measure is a proactive fire inspection program. Seven permanent full-time equivalent (FTE) positions are being requested for 2022 to continue to develop, staff, implement and measure proactive fire and life safety inspections. Initially approved through the 2019 Budget, this program is expanding each year through 2023. The seven staff requested through the 2022 Budget are required to address high-hazard industrial occupancies.

Green Assets

Demand for access to parks and open spaces has increased since the start of the COVID-19 pandemic, and this trend is expected to continue. There is also an increased demand for the types of amenities available in parks and open spaces, including amenities that meet accessibility requirements. The Parkland Growth BR (#5347) provides the resources to maintain 93 hectares (229 acres) of new parkland starting in 2022. Included in this BR is one new FTE to support maintenance of new parks and amenities including Fairwinds Park, new amenities at Missinihe Park and Churchill Meadows Sports Park (Phase 2) and new land acquisitions within the Cooksville Corridor.



Forestry Arborist completing tree maintenance

The City is responsible for over 300,000 trees on its streets and in open spaces. Implementation of the updated Public Tree By-law will initially require 1.7 FTEs to administer and enforce the by-law and will be offset by projected revenues (BR #8443). This initiative will ensure that the City has the necessary resources to regulate the protection, planting and maintenance of trees and shrubs on public lands.

The City's first comprehensive Climate Change Action Plan (CCAP) was approved by Council in 2019. The plan contains steps to address climate change with two main goals: mitigation – the reduction of greenhouse gas (GHG) emissions by 80 per cent by 2050; and, adaptation – increasing resilience and the capacity of the city to withstand and respond to climate events. Actions to advance the CCAP in 2022 include:

- Continuing support of developer-led efforts to include low-carbon energy systems in new developments

- Completing a district energy feasibility study for the City's Downtown
- Developing a climate vulnerability assessment of all existing municipal assets
- Continuing to install electric vehicle charging stations in City facilities for Corporate fleet vehicles

2. Implement Cost Containment Strategies

To deliver value for money

The City's business is service delivery. City staff continuously review 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 $73.6 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 strengthens 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 plan the correct mix of resources that will ensure that customers receive what they want, when they want it. 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 $24.7 million in cost savings and cost avoidance.

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 improvements.

Lean Savings and Cost Avoidance ($ Millions)					
	2014-2016	2017	2018	2019	2020
Annual	1.6	2.4	6.0	8.5	6.3
Cumulative	1.6	4.0	10.0	18.5	24.7

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 2021, 2,590 active City staff have earned their White Belt (introductory level), 88 active staff have received their Yellow Belt (intermediate level), 58 active staff have received their Green Belt (advanced level), and four active staff have received their Black Belt or higher. There are currently 26 active staff who are working toward receiving their Yellow Belt, and 11 for their Green Belt.

As of September 2021, 251 projects and smaller rapid improvements have been completed, along with over 6,500 small improvements. Some recent highlights include:

- Implemented eDeposits for cheques to improve efficiency and oversight of the cheque deposit process for Parking Enforcement, saving $9,324
- Implemented protocols with unions to allow collective bargaining to be conducted virtually. This eliminated delays related to booking physical spaces and eliminated venue and refreshment costs, resulting in savings of approximately $700 per session, with a total of $40,000 saved

- Reduced the cost of external legal counsel related to Realty Services files by 50 per cent, generating a one-time savings of $145,000

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 planned initiatives include:

- MFES has completed the vetting and scanning of paper fire inspection files and will be moving to mobile field technology for fire inspection staff. This will improve the delivery of inspection and enforcement services by allowing staff to access and update files, maps and building data remotely
- The Next Vehicle Information Screens will provide MiWay customers with predicted arrival and departure times for buses. This includes displays at major terminals, express stops, and rapid transit stops. Along with bus schedules, service alerts will also be shown on these screens
- Traffic Management continues to invest in infrastructure enhancements to support Vision Zero, including Automated Speed Enforcement (ASE) and Automated School Bus Cameras. ASE is an important technology tool intended to supplement existing police enforcement in order to reduce vehicle speeds and deliver on the actions in the Transportation Master Plan
- iParks is introducing technology into 10 parks across Mississauga including Wi-Fi, solar charging benches, park user counting technologies and interactive features for park patrons (e.g., bike repair stations)
- With a focus on customer experience, technology will be used to streamline library service operations and provide more online self-service options in the “virtual branch”
- Expansion of the Digital Art Collection portfolio to include the Maps of Mississauga online exhibit. This exhibit was launched during the COVID-19 pandemic to allow residents to access a digital showcase of public art from seven artists
- Recreation continues to review, create and implement a new content management system and governance model for the web page mississauga.ca/recreation which includes searchable program schedules and interactive event calendars that will deliver a better customer experience and improved search capabilities
- Facilities & Property Management is adding Fault Detection and Diagnostics technology which 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
- PlansAnywhere software will provide mobile access for viewing key site information related to buildings and structures to help Building Inspectors in Land Development Services make informed decisions with an expected release in 2022
- A new integrated Parking Enforcement software platform will provide the latest advancements for Licence Plate Recognition, Digital Chalking and online services for customer self-serve ticket resolution and courts administration

3. Maintain our Infrastructure

To ensure our assets are maintained at the level required to sustain our identified level of service and ensure economic success

The value of Mississauga’s infrastructure is approximately $13.6 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.

Council approved a Strategic Asset Management Policy in June 2019 that sets out its commitment to integrating asset management practices in its business processes. In September 2021, Council endorsed the City's 2021 Corporate Asset Management Plan for the City's core assets (roads, bridges and stormwater). While the average state of the City's core infrastructure is identified as "good", it was also noted that without an increase in the annual investment for roads, the impact of the deteriorating road system will result in things like higher operating and maintenance costs, lower levels of customer satisfaction, and lower levels of road safety.

Infrastructure continues to be one of the most expensive costs borne by municipalities. The City's 10-year capital program is $4.4 billion (gross). 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 $1.5 billion for the 10-year period 2022-2031. While the City appreciates federal and provincial infrastructure funding programs like the Investing in Canada Infrastructure Program, this funding does not keep up with the increasing challenges we face to keep Mississauga's infrastructure in a state of good repair. The City continues to advocate for continued sustainable infrastructure funding and acknowledges those commitments made by the provincial and federal governments to date.

In 2022 the City will invest in a variety of projects to build, maintain, rehabilitate and remodel our infrastructure. The 2022 committed capital program includes 64 per cent allocated to State of Good Repair projects. These projects support the maintenance of, and protect taxpayers' investments in, these valuable public infrastructure assets.

MiWay is receiving the largest portion of the City's 2022 capital budget request with $177.2 million or 37 per cent. The majority of the transit capital budget is allocated to the acquisition of hybrid buses and the refurbishment or replacement of major components of other buses that remain in the fleet.



An articulated hybrid-electric MiWay bus

The Roads capital program also requires a significant investment, at 23 per cent of the 10-year capital forecast, or $1.03 billion over the next 10 years. Proposed capital forecast highlights include:

- Road rehabilitation and improvements
- Bridge and infrastructure renewal and appraisal
- Cycling infrastructure construction and maintenance
- Sidewalk improvements
- Streetlighting investments

Another large capital investment is required for Fire & Emergency Services. A long-term infrastructure plan is in place to address the recommendations made in the 2019 Building Condition Audit. There are 17 fire stations that require renovation, 13 of which were built more than 30 years ago. Planned renovations are required to address health and safety, staffing composition, and accessibility. In addition to the stations, capital investments are required for the purchase of new equipment and the refurbishment of existing equipment, which is tested regularly to ensure legislative requirements and

manufacturer recommendations are met for safety and reliability. The 10-year capital program also includes the land purchase (where required), design and construction for six new fire stations:

- Fire Station 123 (Collegeway & Winston Churchill)
- Fire Station 124 (Cawthra & Dundas)
- Fire Station 125 (10th Line & Aquitaine)
- Fire Station 126 (Mavis & Dundas)
- Fire Station 127 (Lorne Park)
- Fire Station 128 (North Lakeview)



Mississauga Fire & Emergency Services fire response

Parks, Forestry & Environment is responsible for over 500 parks, 3,178 hectares (7,853 acres) of parkland and open space, and over one million city-owned trees within parks, along streets and in woodlands and natural areas. The Service Area has the following lifecycle replacements planned for 2022 to 2025:

- 40 kilometres of trail reconstructions
- 21 playground redevelopments
- 22 sport field and court maintenance and replacements
- Paramount Fine Foods Centre Artificial Turf Field replacement (North)
- 12 pedestrian bridge replacements
- Lakefront Promenade and Credit Village Marina dock replacements
- New city-wide park signage branding

More information about the City's capital program can be found starting on page B-59 of this section, as well as in each Service Area's business plan.

4. Advance on our Strategic Vision

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

Both ongoing work and new initiatives ensure that the City advances toward our strategic vision. The section that follows includes highlights from the 2022 Business Plan that are grouped according to the Strategic Plan pillar that they support. Full details from all Service Areas are available in their respective sections of the 2022 Business Plan & Budget.

move - developing a transit oriented city

- Increasing transportation capacity through new community planning projects like Hurontario Light Rail Transit and Dundas Connects
- 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

- 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
- Developing the off-road trail network
- 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
- Providing services that fit the needs of everyone in the community, like the Open Window Hub that supports individuals and families who are experiencing homelessness or mental health issues or both
- Maintaining a Virtual Campus, which allows locally registered students and students registered in institutions in many countries around the world to access their post-secondary school's resources from City Hall, Celebration Square, libraries, community centres, transit terminals and parks
- Engaging the community through tree planting, environmental programming and stewardship events
- Developing advocacy strategies to advance housing affordability with other levels of government to implement the City's Making Room for the Middle housing strategy
- Lending personal computers at library branches to assist youth, older adults and newcomers with access to technology
- Continuing to meet and exceed *Accessibility for Ontarians with Disabilities Act* requirements through the installation of tactile warning strips and audible pedestrian signals

connect – completing our neighbourhoods

- Ensuring that there are sufficient library services in expanding or changing neighbourhoods, for example with the redevelopment of the Hazel McCallion Central Library
- Advancing Vision Zero goals by implementing various safety-related action items identified in the Transportation Master Plan and developing and implementing the Vision Zero Action Plan
- Providing funding and resources for the installation and programming of community gardens
- Ensuring the sidewalk network is kept in a state of good repair, allowing residents to navigate sidewalks safely and increasing walkability in neighbourhoods
- Establishing specialized Culture Hubs (dedicated arts and creative spaces) in existing community centres and libraries, which will increase access and provide tools required for specialized programming in the digital and visual arts portfolio
- Including marginalized populations by promoting recreation opportunities, and understanding and removing any barriers to participation
- Addressing vehicle operating speeds through programs such as Automated Speed Enforcement, Slow Streets, and Neighbourhood Area Speed Signs, which will keep Mississauga residents connected in an environment made safer for everyone

prosper - cultivating creative and innovative businesses

- Providing a road, transit, and pedestrian network that supports the city's corporate centres to ensure fast and efficient access to these employment nodes
- Promoting and supporting growth in three Creative Industry sectors (Film & TV, Live Music, and Interactive Digital)

- Implementing economic recovery plans to support small businesses and the broader industry with a key priority to advance Mississauga's innovation ecosystem
- Cultivating creative and innovative businesses by offering various business and finance courses every year
- Providing makerspaces in libraries, fostering creative thinking and innovation by providing collaborative spaces and technologies for creative content creation
- Delivering a variety of business entrepreneurship programs to help start-ups and main street businesses expand, scale up, and create jobs in Mississauga

green - living green

- Strengthening the LED streetlight system performance, which will lead to reduced energy consumption
- Reviewing and implementing ways to reduce energy usage and GHG emissions City-wide
- Mitigating the impact of new buildings on the natural environment through sustainable design promoted by the adoption of the new Corporate Green Building Standard
- Continuing the One Million Trees Mississauga campaign
- Diverting waste through the Sutera program, which collects degradable waste, diverts it from landfill and converts it to renewable energy
- Implementing the Climate Change Action Plan
- Acquiring property to support the expansion of our park network
- For MiWay, purchasing hybrid supervisor vehicles and buses, battery electric change-off cars, and using renewable fuels (biodiesel)
- Initiating the Green Development Strategy to create a comprehensive set of Green Development Standards for all new private buildings

Your City Dollars at Work: Progress in 2021

As the 2022 Business Plans are prepared, staff are assessing the progress of 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 2021.

Advancement of Master Plans and Strategies

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. The TMP is an overarching plan with connections to other master plans including the Cycling Master Plan and the newly created Pedestrian Master Plan. Staff provide an annual status update on the advancement of the TMP. Two years into the TMP, staff have completed 10 actions, with 54 others underway.

One of the key components of the TMP is the advancement of Vision Zero, a strategy to eliminate all traffic fatalities and injuries. In May 2021, Council approved the acceleration of the Automated Speed Enforcement (ASE) program, to include the installation of 20 additional ASE cameras in 2021. ASE uses a camera and a speed measurement device to help enforce speed limits in school area community safety zones. Under the existing ASE program, two cameras began operating over the summer, with location rotating each month. The additional cameras will allow ASE units to be evenly distributed throughout the city.

The now complete MiWay Infrastructure Growth Plan (2020) will provide an improved and efficient transit service through three key actions:

- Identifying potential locations, costs and benefits of transit priorities
- Evaluating bus stops and terminal improvements
- Outlining steps to provide service information at transit stops, stations and terminals

Work has also been completed to expand and enhance the city's cycling network. Not only were an additional 14.5 kilometres added to the network, but there were also five kilometres of temporary active transportation lanes added to provide safe physical distancing opportunities during COVID-19. Staff have also proposed 18 kilometres of accelerated or interim cycling lanes as part of the city's COVID-19 recovery plan.



In partnership with the non-profit Project Neutral project, the City launched an online carbon footprint calculator for Mississauga residents. By calculating their carbon footprint, residents can better understand where their carbon emissions come from and what impact they have on the environment. The Project Neutral online carbon footprint calculator assesses the user's home energy usage, transportation habits, food patterns and waste generation. It will also provide a detailed breakdown of

household climate impact, along with a comparison to other households in Ontario. After evaluating the environmental impact, the calculator provides suggested actions residents can take to embrace a low-carbon lifestyle.

The City celebrated the achievements of students who completed the City's Climate Change Youth Challenge, Mission to Earth. The online challenge engaged 11 secondary and 11 post-secondary teams, almost 150 youth across Mississauga and Peel Region, to get involved and help solve some of the biggest climate concerns facing the city. Youth teams were tasked with creating innovative solutions that could help transform Mississauga into a climate-resilient city by both mitigating and adapting to climate change. Additionally, teams were connected with sustainability expert mentors from across various sectors.

In July, Mississauga received $175,000 from the federally funded Green Municipal Fund which will be used to create a more comprehensive set of Green Development Standards for all new private buildings. Aligned with Action 3-1 of the CCAP, the standards will improve energy efficiency, building resiliency and sustainable sites for private developments. Standards will target GHG emissions and include performance metrics that are obtainable, quantifiable and enforceable.

Smart City Master Plan

Approved by Council on July 3, 2019, the Smart City Master Plan directs the City's Smart City program which includes the creation of an annual report, the first of which was presented to Council in June 2021. The report allows citizens to virtually explore and learn about how and where the City uses Smart City technology.

Within the past year, Mississauga has been certified as a Smart City by the World Council on City Data, and was named one of the Smart21 Intelligent Communities of 2021 by the global Intelligent Community Forum. The City also announced the citizen engagement phase of the Smart City Policy which is designed to help educate citizens about how data is collected and how it will be used by the City.

Life Sciences Cluster Strategy 2017-2021

In 2017, recognizing the sector's significant contributions to and potential role in Mississauga's economic growth, Council endorsed the Economic Development Office's Life Sciences Cluster Strategy 2017-2021. The strategy, developed using extensive stakeholder consultation, focuses on establishing a leading, world-class life sciences hub in Mississauga. The City remains the only Canadian municipality to have a strategy of this kind.

The City's work with sector leaders and world-renowned life sciences companies over the years has resulted in greater employment growth for highly-skilled and high-paying jobs in this sector. Despite the COVID-19 pandemic, great strides have been made over the past year, including:

- Roche Canada grew its pharmaceutical headquarters in Mississauga with a recent investment of $500 million, creating 500 new jobs over the next five years
- Bora Pharmaceuticals opened its North American flagship facility in Mississauga
- Novo Nordisk invested $20 million to establish the Novo Nordisk Network for Healthy Populations at the University of Toronto – Mississauga
- The Government of Canada announced a $200 million investment in Resilience Biotechnologies Inc. to help expand made-in-Canada vaccine solutions. As part of this investment, 35,000 square feet of space will be added to the company's existing facility to create more capacity to manufacture vaccines and other biologics

Mississauga has the second-largest life sciences sector in Canada by employment, with more than 470 companies employing over 25,000 people.

Major Infrastructure Advancements

Several major infrastructure projects that will provide enhanced recreation, culture and library services are planned for the next several years. The City is renovating and building a new addition to the Burnhamthorpe Community Centre to improve the quality of recreational services being provided to the Rathburn-Applewood community. The addition will feature a new state-of-the-art aquatic centre, as well as an equipment-based fitness centre. The facility closed in March 2021 and is expected to reopen in spring or summer 2023. Subject to community consultation, a new refrigerated rink will be added to nearby Gulleden Park as part of the planned park redevelopment.



Aerial view rendering of the planned Burnhamthorpe Community Centre

The newly renamed Hazel McCallion Central Library closed in March 2021 to undergo a major renovation to meet the growing needs of its customers and changing business priorities. The renovation will move the library forward as an important part of an urban community that inspires literacy, creativity and lifelong learning. All five floors of public and staff space are under renovation. This is the first large-scale renovation of the library since it first opened in 1991. Upgraded technology throughout the building will offer more self-serve options, along with greater access to digital collections and in-library services. Students and others will benefit from more single-use quiet spaces and multi-use rooms that will support a wide range of programming, meeting and studying needs. The library is scheduled to reopen in 2023.

Since 1989, Meadowvale Theatre has been a staple for community theatre and arts in Mississauga. The theatre closed in May 2021 for building renovations and enhancements. The project will address the state of the aging infrastructure and will include deferred maintenance, lifecycle upgrades, and improving accessibility and energy efficiency. The modernization of Meadowvale Theatre will improve the quality of the cultural services provided to Mississauga residents and visitors when the theater reopens in summer 2022.

For more information on all City projects, and to find out which projects are open for consultation and public engagement, visit mississauga.ca/projects-and-strategies/city-projects/

Continued 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. As the pandemic continues in 2021, both Council and staff have continued to look for ways to assist residents and businesses, including:

- A 2021 Property Tax Deferral Program was approved for eligible Mississauga residential and business property owners, allowing payments to be deferred to December 15, 2021
- Free virtual Recreation programming has been offered to residents aged 55 and older as a way to connect with others during the pandemic. Programs include group discussions, activities and fitness classes

- Business Licensing Relief was approved for a number of business categories, with licence renewal fees reduced by 25 or 50 per cent, with a cap of $300
- With COVID-19 public health protocols still in place over the summer, the City moved forward with expanding its Slow Streets initiative, piloted as Quiet Streets in 2020, in all City wards. The program, which will be in place until the end of October 2021, encourages slower driving while giving residents and visitors ample space to safely move around the neighbourhood



Slow Streets allow those walking, running, biking and using mobility devices to more comfortably use the road while being able to physically distance

- Suitable for ages 13 and up, the Library's Virtual Author Talks returned in 2021, allowing participants to ask questions and learn about the author's writing process
- On the advice of Peel Public Health, Council approved an extension to the City's Mandatory Face Mask By-law to March 31, 2022
- First introduced in 2020, the Temporary Patio Program was continued in 2021, allowing Mississauga bars and restaurants to temporarily expand outdoor seating and dining areas, provided they comply with City requirements and meet COVID-19 safety regulations

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 Procurement Policy
- Surplus Asset Solutions
- Affordable Housing Strategy
- Asset Management/Resiliency
- Workplace Diversity and Inclusion Strategy
- Climate Change Action Plan
- Community Development and Partnerships

Workforce Diversity and Inclusion Strategy

Results from the City's first diversity and inclusion survey of staff were presented to Council in May 2021. The City's Workforce Diversity and Inclusion Strategy was developed in 2017 and the survey was scheduled for and conducted in 2020. The survey results have formed a baseline of data which can be used for comparison when the survey is undertaken again. The data collected from the survey will be used to help identify priorities for improving workplace inclusion overall and particularly in the areas of recruitment, hiring, succession planning and retention planning, and in the development of policy, programs and initiatives. As well, there will be further refining of organizational

learning plans from an equity, diversity and inclusion perspective. Council directed City staff to report back with a detailed action plan based on the survey results that includes timelines and the definition of success.

Green Assets and Climate Change

The City's Gypsy Moth (Lymantria dispar dispar, or LDD) Management Program was completed for 2021. This invasive insect causes tree destruction by feeding on the leaves of oak and other deciduous trees. The City monitors and controls LDD populations. Each year, priority areas are identified where there are high numbers of LDD and City-owned trees in these areas then receive treatments. New this year, the City launched an Interactive Treatment Map and a Reporting Form to display the publicly-owned trees proposed for treatment and allow residents to report LDD observations.



Parks staff display some of the new equipment that is part of the Green Tools pilot project

All-electric, battery-powered grass cutting equipment was provided to Parks staff as part of the Green Tools pilot project. This transition will not only reduce carbon emissions, but will also limit noise and increase safety for Parks staff. The new equipment includes two riding zero-turn mowers, a push mower, leaf blowers and trimmers. This project aligns with the City's Climate Change Action Plan's goal of reducing greenhouse gas.

Council approved the continuation of the existing, successful in-ground Dog Waste pilot program originally launched in 2018. Through the pilot program, the City installed 13 in-ground dog waste collection containers in specific City parks and one specially designed container at the Mississauga Animal Services facility. Since the beginning of the program in 2018, more than 34 metric tonnes of dog waste have been diverted from regional landfills. There is an expansion of the program planned for 2023.

Staff Contributions

The City continues to be involved in supporting the United Way of Greater Toronto with an annual employee campaign. During almost three decades of support, City of Mississauga staff have contributed more than $3.6 million to the United Way of Greater Toronto. The 2021 campaign will be completely virtual and has a goal of $150,000.

Sustainable Procurement

The City of Mississauga has a Sustainable Procurement Policy that requires staff to balance fiscal responsibility with social equity and environmental stewardship in all City purchases. Together with the Supplier Code of Conduct, there are various options for the integration of sustainability elements including specifying sustainable products, requesting sustainable certifications and scoring suppliers' sustainable practices. Sustainable Procurement delivers goods and services with social and environmental value that are also within budget.

The City has many Sustainable Procurement success stories. When the City went to market to replace 22 fossil-fuel-run ice resurfacers in 2019, total cost of ownership (e.g., purchase, fuel, upgrades, maintenance) as well as the environmental impacts of

the new machines were part of the evaluation. In comparing the cost of electric to fossil fuel models, even with the increase in initial purchase cost and the mid-lifecycle battery replacement, over the total lifecycle of these units (20 years) the City is saving $1,711,160 by going electric. These electric Zambonis will also reduce GHGs by 832 tonnes (eCO_2), which is the equivalent of taking 255 cars off the road.

Cities Changing Diabetes Programme

Type 2 diabetes is affecting a growing number of residents in Mississauga. Incident cases of diabetes in Peel Region have increased by 182 per cent between 1996 and 2015. As it stands, one in six adults living in Peel Region, ages 45 to 64, has this preventable disease, rising to one in three after age 65. This is significantly higher than the provincial average. In June 2021, the City became a member of the international Cities Changing Diabetes (CCD) Programme established in 2014 by the Steno Diabetes Centre Copenhagen, University College London and the Novo Nordisk healthcare company. CCD is a first-of-its-kind partnership program with an ambitious global goal to reduce obesity by 25 per cent in order to reduce the incidence of Type 2 diabetes to only 1 in 10 people by 2045. As the only active Canadian municipality in the CCD Programme, the City of Mississauga will have access to information and knowledge about the challenges associated with urban diabetes. Key insights, global findings and local learnings will allow Mississauga to develop a meaningful plan with community-based actions and solutions to lower the rate of Type 2 diabetes in Peel. The City, through its various departments, has already implemented numerous programs and initiatives that contribute to healthy living and diabetes prevention, including the Healthy Food & Beverage Policy for Recreation facilities. The City will work with key stakeholders to implement CCD in Mississauga. The CCD programme will run over the next three to five years.

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 excellent public administration and services it delivers.

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

- MFES Suppression staff assisted with the delivery of COVID-19 vaccinations to the community



Delivering a COVID-19 vaccine

- Mississauga was named one of the **Top7 Intelligent Communities for 2021** and one of the **Smart21 Intelligent Communities** of the year by the Intelligent Community Forum
- Pheasant Run Park Expansion Project Team was the winner of the **Environmental Impact Award** (2021) from the Ontario Parks Association
- The Canadian Urban Transit Association (CUTA) has recognized MiWay three years in a row with its **Corporate Leadership Award for Marketing and Communications** for excellence in advertising, corporate communications or public relations.
- Churchill Meadows Community Centre, which includes a triple gymnasium, a 25-metre six-lane pool and a therapeutic pool, opened in September 2021
- Meadowvale Community Centre and Library was the top selection in Mississauga's 2020 **People's Choice Urban Design Awards, Public Projects category**



Meadowvale Community Centre and Library was carefully designed to meet accessibility and sustainability standards

- As part of Project Noisemaker and Eliminate Racing Activity on Streets Everywhere (ERASE), City of Mississauga Enforcement Officers supported Peel Regional Police to enforce vehicle noise violations, street racing and gathering violations of the *Reopening Ontario Act*

- Mississauga Animal Services attended to 4,459 calls for animal emergencies and 172 calls for animal welfare or standards of care, including coming to the aid of a squirrel that had fallen into freshly poured cement
- Jaycee and Paul Coffey Parks won the **Award of Merit** for community scale, innovation and context from the Mississauga Urban Design Awards Program, and Jaycee Park won the Mississauga Urban Design Awards **People's Choice Award**
- Transit Enforcement Officers received the **Canadian Red Cross Rescuer Award** for assisting an individual suffering a medical event in the City Centre Transit Terminal



Transit Enforcement Officers Robin Taradan and Michal Dabrowski receive the 2021 Rescuer Award

- Government Finance Officers Association (GFOA)
  - **Canadian Award for Financial Reporting**, 2019, for the 23rd consecutive year
  - **Popular Annual Financial Reporting Award**, 2019**,** for the fourth consecutive year
  - **Distinguished Budget Presentation Award**, 2021, for the 32nd consecutive year
- Advancements were made on the 2018-2022 Multi-year Accessibility Plan, including providing American Sign Language interpreters and closed captioning for City Council meetings and the Mayor's COVID-19 press conferences
- The 2021 Corporate Asset Management Plan – Core Infrastructure was completed and approved by Council
- In collaboration with the Healthcare Businesswomen's Association (Canada Region), the City's Economic Development Office established the Equity and Diversity Collaborative – a consortium of 17 healthcare and life sciences companies dedicated to advancing gender equity and diversity in the workplace
- Received 'AAA' credit rating from Standard & Poor's Ratings Services for the 18th year in a row
- Enhancements to the City's Coyote Management Program were endorsed by Council, which include a newly created Coyote Conflict Classification and Response Table that outlines potential responses to coyote interactions
- The existing Laptop and Hotspot Lending Program was expanded in June 2021 to include a pilot of 100 Chromebook laptops available for loan at the City's libraries
- Mississauga was selected to host the 2023 World Rowing Indoor Championships which will be held at the Paramount Fine Foods Centre on February 25 and 26, 2023
- The Food and Agriculture Organization of the United Nations along with the Arbor Day Foundation recognized the City of Mississauga with the **Tree Cities of the World** designation for the 2020 calendar year
- The new mississauga.ca website was launched with a modern design and improved customer-focused navigation to facilitate searches and conduct business
- The City received three achievement badges from the Global Covenant of Mayors for Climate Change and Energy: the **Mitigation Badge**, **Adaptation Badge** and the **Compliance Badge**

Performance Measurement

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.

Each Service Area has its own performance measures, and there are City-wide measures. All are used to inform business planning. The City-wide Balanced Scorecard, like those created for each Service Area, identifies and measures performance from four key perspectives: customer, financial, workforce, and business process. Measures from each area tell an important part of the performance story. Changes in one area can result in pressures in another, as they do within an ecosystem; taken together, measures from all four areas present a balanced overview of how things are going.

- Customer measures describe how well the service is provided (quality; outcome attainment; and user and citizen satisfaction measures on dimensions such as quality, value, price, product, and service), and how much service the organization provides (volume or capacity measures)
- Financial measures describe the organization's financial performance. Companies often use measures such as profit, revenue to cost, and cash flow. Corporately, City examples include investment performance and interest costs. Service Area measures could include ratios of revenue to cost, costs per unit of service delivered (cost efficiency), per capita costs
- Workforce (formerly 'Employee') measures describe workforce factors that can contribute to the effective delivery of service. These could include rates of innovation, employee satisfaction, qualifications/training, and workforce stability measures such as the rate of succession plan participation
- Business Process measures describe the efficiency and/or effectiveness of a given process. They help to identify any gaps, delays, bottlenecks, shortages, or waste. Time is often a dimension of these measures; e.g., time to respond on scene to an emergency. Resource use and rate of targeted outcome attainment are also often dimensions of business process measures

As an organization with a service (vs. profit) mandate, the City gives customer measures pre-eminence on its Balanced Scorecards. Doing this does not diminish the importance of financial, workforce and efficiency measures. Those measures help the City focus on achieving an outcome that is as important to taxpayers as any other, which is to get the most value possible out of their money.

Below are descriptions of some of the customer, financial, workforce, and business process performance measures tracked in the City-wide Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2018 and expected outcomes to 2025.

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.

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 around 36 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.

Workforce Measures

% of Employees who have received Lean Training is the percentage of full-time City employees, excluding Transit Operators, who have received Lean 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. While these problems typically require a small effort to complete, they don't necessarily have only a small impact to the business unit.

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.

Balanced Scorecard

City-wide Measures	2018 (Actual)	2019 (Actual)	2020 (Actual)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)	2025 (Plan)
Customer:								
Customer Satisfaction (Recreation)	91%	91%	91%	91%	91%	91%	91%	91%
Attendees at City-funded Festivals & Events*	1,022,406	1,049,880	173,076	420,000	1,080,000	1,120,000	1,170,000	1,230,000
Financial:								
City's Tax Increase on Total Residential Tax Bill	1.6%	1.6%	1.0%	1.0%	1.5%	2.1%	2.0%	1.8%
City's Tax Increase on Total Commercial/Industrial (Average) Tax Bill	1.0%	1.0%	1.0%	0.6%	1.0%	1.4%	1.3%	1.2%
Workforce:								
% of Employees who have received Lean Training	70%	77%	82%	82%	86%	91%	96%	98%
Students/Interns/Co-op placements	140	144	62	77	150	150	150	150
Business Process:								
3-1-1 First Call Resolution Rate	93%	92.5%	91%	90%	90%	90%	90%	90%
Lean Small Improvements	1,163	1,930	1,679	1,700	1,700	1,900	2,100	2,300
Lean Process Reviews Completed	45	54	58	58	65	68	71	74

* Due to COVID-19 guidelines, festivals, events and initiatives were limited in attendance in 2020 and 2021. Forecasts for attendance in future years have been revised downward.

About the City of Mississauga

The City of Mississauga, Canada's sixth-largest city, is located on the Traditional Territory and Treaty Lands of the Mississaugas of the Credit First Nation.

Mississauga is relatively young compared to other major cities, having been incorporated in 1974. Over the past 47 years Mississauga has evolved into a community that is home to thousands of residents and businesses. Although recently subdued as a result of COVID-19, Mississauga 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; MiWay (transit); Parks, Forestry & Environment; Culture; Roads; Business Services; 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, mississauga.ca.

Location

Mississauga is a vibrant and diverse community that 774,116 people call home, located just a 30-minute drive from downtown Toronto and a 90-minute drive from the United States border. Mississauga's population is expected to grow to 930,800 by 2051.

At 29,217 hectares (72,196 acres), 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.

Our Residents

Our residents speak over 145 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 Greater Toronto and Hamilton Area (GTHA).

Seventy per cent of Mississauga's adult population aged 25-64 have some post-secondary education, and 42 per cent 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 increasingly 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 more than 75 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. 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. For example, Mississauga's aerospace manufacturing sub-sector is the largest across all major Canadian centres by total employment and number of businesses.

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.

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. Mississauga is the first Canadian city to make the eduroam service available to its student population, creating a virtual campus using the City's free public Wi-Fi network. 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 31 million times in 2020. MiWay provides connections to neighbouring and regional transit service providers across the GTHA including GO Transit, Toronto Transit Commission, Brampton Transit and Oakville Transit.

By the end of 2021, the MiWay bus fleet will consist of 507 buses, of which 41 will be hybrid-electric, with the remaining 466 powered by clean diesel. Hybrid-electric buses will make up eight per cent of MiWay's total fleet.

With construction currently underway, the new 18-kilometre Hurontario Light Rail Transit (HuLRT) corridor is an exciting new transit project that will connect communities across Mississauga and Brampton. The HuLRT will offer a smooth, fast and convenient way to navigate the city with 19 stops along its own dedicated lane with estimated completion in 2024.

Mississauga is the only city in the GTHA that is serviced by seven 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. With more than 30 airlines flying to over 180 destinations around the world, Pearson ranks second among North American airports for international connectivity.

The City has 5,680 lane kilometres of road network. Mississauga's cycling network includes 601 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. The Citizen Satisfaction Survey is typically completed every two years.

Mississauga is a recognized leader in financial management. For the past 18 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.

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. The City has earned an award for excellence in financial reporting from the Government Finance Officers Association for 23 consecutive years, and has received GFOA's Distinguished Budget Award for 32 consecutive years.

Mississauga was one of the first cities globally and the first city in Canada to be certified as a Smart City Early Adopter – ISO 37122, and has also recently been named one of the Smart21 Intelligent Communities in the world by the Intelligent Community Forum. For Mississauga, a Smart City is one that uses technology to support the people that live, work and play here. This includes digital initiatives such as Wireless Mississauga (free public Wi-Fi); digital services available through the city's website, apps and other platforms; computer access and makerspaces at our libraries; and many other tools and services.

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.

The City of Mississauga was named as one of Canada's Best Employers by Forbes Magazine. The list features employers from across Canada, including a number of Mississauga-based businesses.

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. Since early 2020, staff have had to adjust to the COVID-19 pandemic. Whatever the source, staff are equipped to respond to changes and have built resilience into City business practices.

Our Values

City business and service delivery align with the three corporate values: trust, quality and excellence. These 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, 2020:

- The average age for a permanent worker is 46 years; this has been stable for the past decade
- The average age of temporary workers is 33 years
- The ratio of male to female employees is 57:43
- In 2020, the retirement rate was 2.61 per cent, which is a decrease of 0.68 per cent over 2019. Staying consistent with recent years, only 27 per cent of eligible employees retired in 2020

People and Culture

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. Its Values and its Diversity and Inclusion Strategy are cornerstones in the foundation of the City's work culture.

The City employs over 5,800 full-time and part-time staff. This number increases 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. With an aim to support employee psychological health, safety and well-being, the Human Resources Division is developing a Mental Health Strategy that will be aligned with the Canadian Standards Association standard for psychological health and safety in the workplace. This will ensure the City remains a highly supportive place where all employees can understand, build resilience and recover from mental illness. A Workplace Mental Health Consultant position was approved in the 2020 Budget.

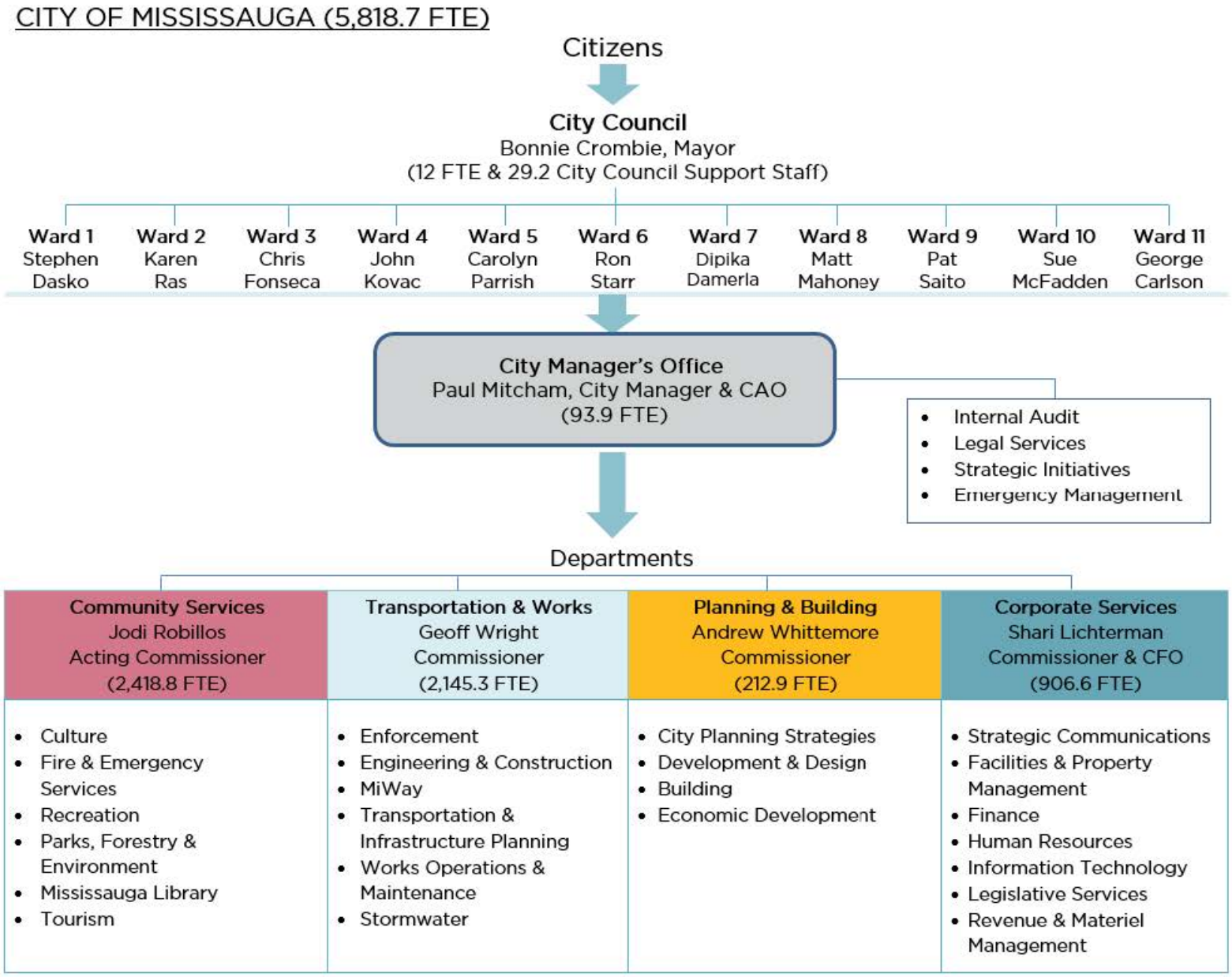
Immediate and ongoing support has been provided to City staff during the pandemic. One of the key tools is a repository of employee wellness resources which includes a home office ergonomics and safety checklist, a vlog about staying resilient during the pandemic, and a guide to staying physically active during stay at home orders.

Many City employees continue to work from home in 2021. For front-line workers and other City staff who are required to go into the workplace, a COVID-19 screening tool and safety protocols remain in place for all employees, visitors and contractors. In addition to these established measures, Council approved the implementation of a vaccination policy for all City of Mississauga employees and volunteers. This new policy was implemented in fall 2021.

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 continue to move forward.

In the Organization Structure chart that follows, the term FTE stands for full-time equivalent, which is a unit of measure equivalent to one person’s working full-time. An organization can have more staff than FTEs; for example, five people, each of whom works part-time at 20 per cent hours, would total just one FTE (5x20%=100%).

Organization Structure



Services Delivered

City Manager's Office	Culture	Fire & Emergency Services	Recreation	Parks, Forestry & Environment	Mississauga Library	Land Development Services
Internal Audit	Culture Services	Fire Prevention & Risk Reduction	North District	Park Planning	Central Library & Community Development	City Planning Strategies
Legal Services	Culture Planning	Operations (Emergency Response)	South District	Park Development	Library Facilities & Operations	Development & Design
Strategic Initiatives	Heritage Planning & Indigenous Relations	Capital Assets	Program Delivery	Parks Operations	Planning Development & Analysis	Building
Emergency Management	Celebration Square, Meadowvale Theatre & Culture Technical Services	Training & Technology	Sport & Community Development, Training & Volunteers	Forestry	Digital Services & Collections	Economic Development Office
	Museums & Small Arms Inspection Building	Administration		Environment		Development Engineering
	Living Arts Centre & Paramount Fine Foods Centre					Park Planning

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

Conclusion

The 2022-2025 Business Plan & 2022 Budget has been prepared amid the ongoing COVID-19 global pandemic. Some activities and lines of business have returned to a “new normal” in 2021 including Recreation programming being offered to a reduced number of possible participants, and MiWay ridership recovering to 49 per cent of pre-COVID-19 ridership by the end of August. However, the City continues to be challenged in ways that we have never seen before, with ongoing devastating revenue losses. Despite the challenges of the pandemic, Mississauga must move forward with investments in road and public safety, green assets, 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.

In 2022, 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 Carmen Corbasson Community Centre will commence. Other projects already underway like the HuLRT and the redevelopments of the Hazel McCallion Central Library and the Burnhamthorpe Community Centre will continue. The Climate Change Action Plan must advance in order to reduce GHG emissions to a target of 40 per cent below 1990 levels by 2030 and 80 per cent by 2050. The Capital Infrastructure and Debt Repayment Levy is essential for funding these important projects that strengthen our communities and support the local economy.

Infrastructure continues to be one of the most expensive costs borne by the City. Council adopted an Asset Management Plan for its core infrastructure in 2021. Mississauga owns infrastructure assets with an estimated replacement cost of $13.6 billion (excluding land and including stormwater assets) that need to be maintained; as such, 64 per cent of the committed capital program in 2022 is for State of Good Repair (SGR) projects, but available funding does not fully meet our SGR needs. The City will continue to advocate for additional funding from upper levels of government to invest in critical infrastructure assets.

The City is also focused on making investments in the health and well-being of the community. The goal of joining the Cities Changing Diabetes Programme is to help bring down the rates of Type 2 diabetes in Mississauga, building on City initiatives already in place like the Healthy Food and Beverage Policy for Recreation Facilities. The City is also advancing on its priorities of equity, diversity and inclusion. From May to June 2021, the City of Mississauga conducted a series of six consultation sessions with Black communities to generate greater insights into their lived experiences, challenges and opportunities to create a more inclusive and accessible City and Region.

Since the beginning of the pandemic, City staff have been developing new and innovative ways of providing services to residents, businesses and stakeholders across the City. Initiatives like Slow Streets allow those walking, running, biking and using mobility devices to more comfortably use the road while being able to maintain a safe physical distance from others. Business Licensing Relief and the 2021 Property Tax Deferral Program were approved to assist those in our community who are still being negatively impacted by COVID-19.

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 2022-2025 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 propose 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:

- Responds to an average of 30,000 incidents annually
- An average of 55 per cent of the responses have met the travel time target over the past five years
- Responded to 178 structure fires in 2020 of which 71 per cent (126) were in residential occupancies
- 60 per cent of fires attended over the past five years had no working smoke alarm on fire floor (or presence could not be determined)

Highlights of the Business Plan include:

The 2019 Fire & Emergency Services Master Plan continues to drive the business plan and budget which comprises:

- Risk-based targeted public education programs
- Risk-based proactive fire and life safety inspection programs
- Continued investment in the Infrastructure Renewal Strategy
- Construction of new fire stations to improve response time

Net Investment ($000s)	2022	2023	2024	2025
Operating	131,009	140,529	151,636	161,037
Capital	19,077	27,457	22,950	26,912
Full Time Equivalents	775.0	822.0	822.0	842.0

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, 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 65 routes with 507 buses and customers boarded a MiWay bus 31.4 million times in 2020 (Canadian Urban Transit Association 2020)
- MiWay is participating in a hydrogen fuel cell electric bus demonstration and integration trial, which will be delivered in two phases. This trial is the only one of its kind in Canada, and will help Mississauga understand how hydrogen-electric technology can help advance the City's commitment to a zero-emission bus fleet
- By the end of 2021, the MiWay bus fleet will consist of 507 buses, of which 41 will be hybrid-electric, with the remaining 466 powered by clean diesel. Hybrid-electric buses will make up eight per cent of MiWay's total fleet

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
- Focusing on ridership recovery and responsive service planning and delivery to meet the needs of customers as travel patterns evolve due to the pandemic
- Accessing the Investing in Canada Infrastructure Program to upgrade MiWay vehicles, improve infrastructure, and enhance technology

Net Investment ($000s)	2022	2023	2024	2025
Operating	89,970	95,016	100,123	106,247
Capital	177,150	177,064	218,224	194,560
Full Time Equivalents	1,434.7	1,461.7	1,488.7	1,512.7



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, the 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:

- Transportation infrastructure is the largest asset owned and operated by the City of Mississauga with a 2020 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 5,680 lane kilometres of road network
- The City's cycling network includes 601 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 as well as developing a Vision Zero Action Plan
- Continuing Transit Project Assessment Processes and Environmental Assessments for key transit projects – Dundas Bus Rapid Transit and Lakeshore Higher Order Transit
- Investing in major roads such as the Goreway Drive Grade Separation and Active Transportation facilities
- Continuing the Integrated Roads Infrastructure Program to improve the planning and delivery of projects on the City's arterial and collector roads
- 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
- Continuing investment in the streetlighting program

Net Investment ($000s)	2022	2023	2024	2025
Operating	69,007	70,541	72,208	73,521
Capital	81,762	82,742	100,534	78,606
Full Time Equivalents	527.7	500.7	510.2	512.2



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 and climate action

Interesting facts about this service:

- 351,344 hours of maintenance were performed in 2020 for the care of 3,178 hectares (7,853 acres) of parkland and open space including 373 sports fields, 267 playgrounds, over 500 parks, two marinas and 11 publicly owned cemeteries
- There are over 300 publicly owned woodlands and natural areas covering 1,124 hectares (2,777 acres)
- Over 7,000 annual service requests are received and resolved by Parks, Forestry & Environment, in addition to approximately 5,700 additional direct inquiries from the 3-1-1 Citizen Contact Centre
- 34,000 City-owned trees received maintenance in 2020, including pruning, rejuvenation and watering
- 36,486 hours of outdoor sports fields and 49,805 hours of park permits were booked in 2020
- 34,078 trees and shrubs were planted through City planting programs in 2020
- Six Corporate waste diversion initiatives are administered including batteries, dog waste and scrap metal
- In 2020, Environment outreach staff quickly pivoted to virtual engagements in response to the pandemic, hosting 40 online events that engaged 1,096 participants

Highlights of the Business Plan include:

- Strategic parkland acquisitions underway in Cooksville neighbourhoods and Downtown core
- Design and development of community and waterfront parks including Marina Park, the Lakeview Village Development, Brightwater Development and 70 Mississauga Road
- Development of Rogers M City and Zonta Meadows Parks
- Ongoing installation of shade shelters, updated signage and benches over the next four years
- Leading the implementation of the City's first comprehensive Climate Change Action Plan
- Ongoing maintenance and lifecycle replacement of City-owned trees for the purpose of enhancing and expanding the urban forest canopy

Net Investment ($000s)	2022	2023	2024	2025
Operating	38,494	38,973	39,960	40,616
Capital	59,571	83,346	61,065	50,961
Full Time Equivalents	363.0	364.3	368.4	368.4



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:

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

Interesting facts about this service:

- Managed $1.13 billion in reserves and reserve funds, achieving an investment return of 3.23 per cent (2.16 points in excess of the 2020 benchmark of 1.07 per cent)
- 10,761 hours of virtual instructor-led training and 17,074 hours of e-Learning sessions were completed in 2020
- AskHR handled 33,208 inquiries in 2020, 80 per cent of which were resolved at the first point of contact
- Facilitated 25 Employee Health Services health education sessions, 117 ergonomic assessments, 18 flu shot clinics and administered 728 flu vaccines
- The City had 229,655 property tax accounts and issued 425,155 tax bills in 2020
- Approximately $1.78 billion in property taxes were billed with a collection rate of 94 per cent
- A total of 304 procurement bid requests were posted online resulting in 1,797 bids received
- Connected with nearly 156,000 followers on the City's corporate social media channels: a 20 per cent increase over 2020

Highlights of the Business Plan include:

- Partnering with all Service Areas to create a City-wide Corporate Asset Management Program
- Developed and introduced resources to focus on equity, diversity and inclusion and initiatives including Equity Alerts, leader toolkits, educational webinars and the establishment of an Employee Equity Advisory Committee
- Enhancement of tax and procurement software in order to best support the changing needs of customers and the City
- Modernizing communications to ensure digital first sources of trusted and timely information

Net Investment ($000s)	2022	2023	2024	2025
Operating	35,116	35,965	37,151	37,642
Capital	8,954	5,245	1,900	150
Full Time Equivalents	310.4	310.4	310.4	307.4



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 ("Library" or "the library") operates 18 libraries of varying sizes. These facilities provide physical space where people can gather, attend programs, leverage technology and access the collections. The library runs thousands of free programs a year for all demographics and operates three permanent makerspaces equipped with technology that encourages people to create. The library also has thousands of eResources available, a website, and an online catalogue that can be accessed remotely.

Interesting facts about this service:

- Library has seen a 21 per cent increase in customer satisfaction with the Library website since its redesign in 2019
- When Mississauga libraries were open to the public in 2020, there was an average of 3,298 daily visits
- In 2020, people made over 10 million visits to the Library website and catalogue, and the library has a growing social media following of over 17,000 subscribers
- The library boasts a collection in excess of 1.08 million items
- Items were loaned over 3.9 million times to the public in 2020
- During provincially mandated library closures in 2020, curbside pickup service was used by customers 61,719 times
- In 2020, there were over 24,800 attendees for in-person and virtual Library programs
- The Open Window Hub helped over 3,000 clients in 2020 through support programs and service referrals

Highlights of the Business Plan include:

- Revitalization of Central Library to include infrastructure to support 21st technologies and modern digital services, redeveloping underutilized and ancillary spaces; creating a layout that better showcases 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 the Maker Mississauga initiative, and additional staff to support Maker programming and equipment use
- Investing in infrastructure and the community through the redevelopment of the South Common and Port Credit libraries

Net Investment ($000s)	2022	2023	2024	2025
Operating	29,919	31,760	32,711	33,331
Capital	31,330	8,499	12,534	12,104
Full Time Equivalents	302.3	307.8	309.2	309.2



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
- Recreational facilities operations and facility rentals
- Banquet and food services
- Golf course operations and programming
- Community partnerships and affiliations
- Community events support

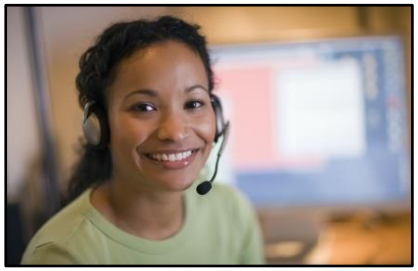
Interesting facts about this service:

- 12 million visits a year are made to recreation facilities
- 182,000 hours of programming are delivered yearly
- 46,000 hours of arena time are rented yearly
- 165,000 hours of facility room time are used yearly
- Over 62,000 rounds of golf a year are played
- Over 35,000 memberships a year are sold
- Over 161,000 drop-in visits to programs are made by youth yearly

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)	2022	2023	2024	2025
Operating	28,342	29,402	30,830	32,043
Capital	29,885	26,045	42,655	25,145
Full Time Equivalents	868.7	868.7	868.7	868.7



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 14.6 million unique visits occurring in 2020
- Wireless Mississauga is free public access to high-speed Wi-Fi available at many City facilities (libraries, community centres, marinas, and arenas). In 2020, the total number of hours of free City Wi-Fi used by the public translated to 183 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 842 kilometres of high-speed fibre connect 1,016 partner and 15 subscriber sites. Among the co-owners, the City has the largest number of sites/nodes and the lowest cost per connection
- From January to July 2021, the City received an average of 508,000 malicious emails monthly while in 2020 the monthly average was 987,000. During the pandemic lockdown, monthly malicious emails received peaked at 1.7 million in June 2020

Highlights of the Business Plan include:

- Implementation and delivery of Microsoft Office 365 Roadmap via the Microsoft contract renewal (signed June 2021)
- Supporting the Hazel McCallion Central Library renovation together with vendors to provide the latest technology and audio visual products
- Continuing to support the mobile workforce, enabling people to work from anywhere; continuing to support virtual meetings as the City transitions out of the pandemic
- Maintaining IT Security and cybersecurity response to protect data, privacy and City assets
- Continuing to support the use of the new City website (mississauga.ca) to add more online services and communicate with the community
- Continuing to maintain IT infrastructure in a state of good repair while sustaining City services

Net Investment ($000s)	2022	2023	2024	2025
Operating	33,244	33,171	31,466	30,744
Capital	21,068	17,778	17,626	20,269
Full Time Equivalents	266.3	260.3	249.3	223.3



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 has seven sections:

- Asset Management, Accessibility & Workplace Strategy
- 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 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 5.65 million square feet, with a current replacement value of approximately $2 billion
- Responsible for managing the utility budget of approximately $20 million for Corporate facilities and properties
- Responsible for over 30,700 facility systems and addressing approximately 8,600 annual work requests related to building and site maintenance and operations
- In 2020 received over $78,000 in grant incentives to implement energy conservation projects
- Responsible for managing the site infrastructure and day-to-day operations in the City's most prominent buildings, the Civic Precinct (City Hall, Hazel McCallion Central Library, Mississauga Celebration Square and the Living Arts Centre)
- A typical real property transaction takes on average 1.5 to 2.0 years, given all due diligence requirements

Highlights of the Business Plan include:

- Addressing our aging infrastructure needs by investing $33.9 million in capital upgrades in 2022
- Enhancing Security Services delivery by leveraging systems interoperability and data sharing
- Development of a new Office Space Strategy and Recovery Plan (post COVID-19 pandemic)
- Advancing the implementation of the Climate Change Action Plan in Corporate buildings

Net Investment ($000s)	2022	2023	2024	2025
Operating	25,964	26,343	26,674	27,003
Capital	33,887	56,848	40,374	64,193
Full Time Equivalents	220.8	220.8	220.8	220.8



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 Internal Audit, Legal Services and Strategic Initiatives divisions
- The City Manager's Office co-ordinates efforts across all five City departments to ensure alignment with all of the City's key plans, including the Strategic Plan, the Workforce Diversity and Inclusion Strategy and corporate policies
- Within the Office of Emergency Management, services provided are as follows: development and maintenance of emergency plans, policies, and procedures; development and delivery of municipal training and exercise programs to internal and external stakeholders based on the City's identified risks; operation of the City's Emergency Operations Centre – incident co-ordination and communications; emergency preparedness public education and community outreach; and Business Continuity Management services

Interesting facts about this service:

- Legal Services spent close to 2,500 hours in 2020 advising on COVID-19 matters, drafting a new Mandatory Face Mask By-law and playing a key role in ensuring compliance with COVID-19-related legislation and regulations
- Strategic Initiatives is leading the implementation of the Workforce Diversity and Inclusion Strategy and the advancement of the City's equity, diversity, and inclusion goals
- The Service Area elevates business acumen throughout the corporation, co-ordinates intergovernmental relations and advocacy activities with other levels of government and plays a role in the City's waterfront, including the development of Lakeview Village
- Emergency Management dealt with 19 incidents in 2020 representing five different hazard types
- Emergency Management prepares the City to respond and recover from almost 40 different potential hazards

Highlights of the Business Plan include:

- Implementing the Workforce Diversity and Inclusion Strategy
- Providing additional Legal support for procurement activity to ensure the City is protected against risks and liabilities as it implements ambitious corporate projects
- Maintaining compliance with City, provincial and federal legislation, guidelines, and best practices

Net Investment ($000s)	2022	2023	2024	2025
Operating	14,124	14,595	15,223	15,589
Capital	101	1,291	723	180
Full Time Equivalents	93.9	95.9	98.9	98.9



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 and business community. We will do this by facilitating legislated approval processes, creating policies and plans, processing development applications and building permits, carrying out building inspections, and supporting business start-up, growth and investment. *(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 and customer information regarding both residential and commercial applications
- Support business start-up, growth, attraction and retention

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
- 3,707 building permit applications were issued and 71,599 building, plumbing, heating and sign inspections carried out in 2020
- The online Planning Information Hub and Census Hub had over 11,000 visits for data used for various projects and economic-related activities
- Supported business expansion, attraction and retention contributing over $2.1 million in new and retained tax assessment in 2020 as well as the creation and retention of approximately 3,800 jobs

Highlights of the Business Plan include:

- Continuing to develop vibrant, walkable and connected neighbourhoods
- Continuing to support innovation in service delivery through investing in tools, such as the Business Relief Portal, a centralized self-serve tool that provides over 130 business resources, relief programs and incentives
- Requesting a Small Business & Entrepreneur Consultant position to provide guidance to small and start-up businesses and access to programs that can support their growth including the adoption of technology. The position will contribute to an increase in tax assessment, jobs, and economic output
- Establishing an Innovation Hub to create an accessible physical space that drives innovation and entrepreneurship through the co-ordination of assets and programming to support business start-up and scale-up

Net Investment ($000s)	2022	2023	2024	2025
Operating	11,274	11,742	12,174	12,595
Capital	3,750	2,525	1,700	1,600
Full Time Equivalents	212.9	213.9	213.9	213.9



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, Maja Prentice 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, Mississauga's premiere arts facility providing programming, artist residencies, events and performing arts space

Interesting facts about this service:

- More than 5.8 million people have visited Celebration Square since its opening in 2011
- Creative programs and camps saw 1,415 participants in over 70 registered programs and virtual activities in 2020
- Meadowvale Theatre hosted 66 activities over 81 days in 2020
- There were more than 2,400 people engaged in Museums events, tours and programming in 2020
- The Film Office issued 114 permits and saw 664 filming days in 2020
- There are currently 71 pieces of public art in Mississauga, with 24 of these being permanent pieces
- The Living Arts Centre and Paramount Fine Foods Centre welcomed over 97,000 visitors in 2020

Highlights of the Business Plan include:

- Enhancing the Museums Exhibitions Program to create and attract large-scale touring exhibitions that will create significant cultural impact and act as a tourism draw
- Continuing to support creatives and creative organizations by investing in cultural spaces and grants programs
- Completing studies that will guide engagement with our diverse communities and enhance programs and services

Net Investment ($000s)	2022	2023	2024	2025
Operating	5,288	5,384	5,541	5,699
Capital	710	3,841	1,720	1,568
Full Time Equivalents	109.9	109.9	109.9	109.9



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 52,000 requests for service were received by the Service Area in 2020
- Almost nine per cent of resident requests for service were related to property standards
- 330 cats and 40 dogs were adopted in 2020
- The Service Area adapted to over 20 provincial COVID-19 regulation changes with public education, inspections and enforcement. This included:
  - 250,000 proactive inspections of essential and non-essential businesses for compliance
  - 8,000 inspections for resident requests for service
  - A temporary evening and night enforcement response team, required to respond to more than 50 per cent of total crowd complaints

Highlights of the Business Plan include:

- Short-term Accommodation regulatory framework development
- Implementation of self-service online licensing solution
- Implementation of Parking Enforcement system replacement
- Feasibility study for Apartment Building Standards and Maintenance Program

Net Investment ($000s)	2022	2023	2024	2025
Operating	804	632	796	963
Capital	10	66	0	0
Full Time Equivalents	159.9	154.9	154.9	154.9



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 in government through:
  - Managing the Freedom of Information process
  - Running meetings, posting information, and archiving decisions and minutes for Council and Committees
  - Managing Corporate records
- The Vital Statistics team issued 2,168 marriage licences in 2020
- Legislative Services staff ensured Council continued to operate during the COVID-19 pandemic by co-ordinating meetings that resulted in 550 recommendations, 395 resolutions and 312 by-laws
- Legislative Services booked over 6,000 appointments via the FrontDesk online queueing system in 2020
- Delivery, Distribution and Receiving Services manages an average of 4,300 deliveries per year and tens of thousands of pieces of mail are delivered annually
- Print Production produces approximately 3,500 print and signage jobs per year

Highlights of the Business Plan include:

- Striving to make voting easier and more convenient for electors while maintaining the integrity of the vote for the 2022 Municipal Election
- Adapting FrontDesk to work for more business units within the Service Area to improve customer service and efficiency
- Implementing a Digital Storefront and Management Information System in Print Production which will streamline processes and improve how customers order print projects

Net Investment ($000s)	2022	2023	2024	2025
Operating	(1,026)	(919)	(687)	(620)
Capital	44	468	59	548
Full Time Equivalents	109.0	106.0	98.0	98.0

City Budget & Financial Overview

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 the cash basis of accounting. A reconciliation between the proposed 2022 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.

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 2022 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 request 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. Three times 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.

2022 Operating Budget

The City of Mississauga's proposed 2022-2025 Business Plan & 2022 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 City infrastructure.

The proposed 2022-2025 Business Plan & 2022 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 to implement New Initiatives
- Provisions for the Capital Infrastructure and Debt Repayment Levy

Description	Budget Impact
Maintain Current Service Levels	2.2%
Operationalize Prior Decisions	0.4%
Efficiencies and Cost Savings	(0.9%)
Assessment Growth	(0.4%)
Normal Operations	**1.3%**
Public Safety Fire Program	1.0%
New Initiatives	0.0%
Capital Infrastructure and Debt Repayment Levy	2.0%
Proposed Budget Change	**4.3%**

Numbers may not balance due to rounding.

Normal Operations

The cost of Normal Operations requires an increase of $9.3 million, or 1.3 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 operationalizing prior decisions, partially 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 2022 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 $12.2 million or 2.2 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 2021 Budget and started part way through the year and the operating impacts of capital projects completed during 2021 require increased expenditures for full-year operations and therefore additional funding in 2022.

To operationalize prior decisions, the proposed 2022 Budget includes $2.3 million, an increase of 0.4 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 2022 Budget, staff have identified $5.2 million in savings – equivalent to reducing the City's net costs by about 1.0 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 $73.6 million.

Normal Operations by Service Area

The cost to maintain normal operations in 2022 totals $9.3 million. Brief explanations of budget changes by major contributing Service Areas are provided in the following section.

Fire & Emergency Services

Fire & Emergency Services is proposing a net budget increase of $4.2 million (excludes the Public Safety Fire Program) in normal operations. The majority of the increase relates to regular wage increases and labour benefits within the Fire Suppression program.

MiWay

MiWay is proposing a net budget increase of $5.2 million in normal operations. This is primarily as a result of a $3.3 million increase in labour cost and $2.2 million increase in transportation cost due to changing diesel prices. These expenses are partially offset by contractor services savings of about $0.3 million.

Roads

Roads is proposing a net budget increase of $2.2 million for normal operations, which among other expenditures include increases of $2.6 million in labour adjustments, $0.5 million in the Automated Speed Enforcement Program and $0.3 million in annualization of winter maintenance. These pressures are partially offset by increased recoveries of $0.5 million from the Leaf Collection program and $0.6 million savings from the winter maintenance contract.

Business Services

Business Services is proposing a net budget increase of $2.1 million for normal operations. This is primarily driven by an increase of $2.2 million in labour adjustments. These costs are partially offset by savings of $0.1 million due to closure of the Property Tax and Cashiers Counters and $0.2 million due the lease termination at 201 City Centre Drive.

Financial Transactions

Financial Transactions is proposing a net decrease of $5.3 million in normal operations. A cost increase of $1.9 million in labour adjustments and other fringe benefits is more than offset by a net decrease of $1.4 million in Finance charges (which includes insurance premium and Business Improvement Area [BIA] expenses) and a net gain of $5.8 million in total revenues and transfers from reserves.

Other Remaining Areas

Increases for all the remaining Service Areas total $0.9 million.

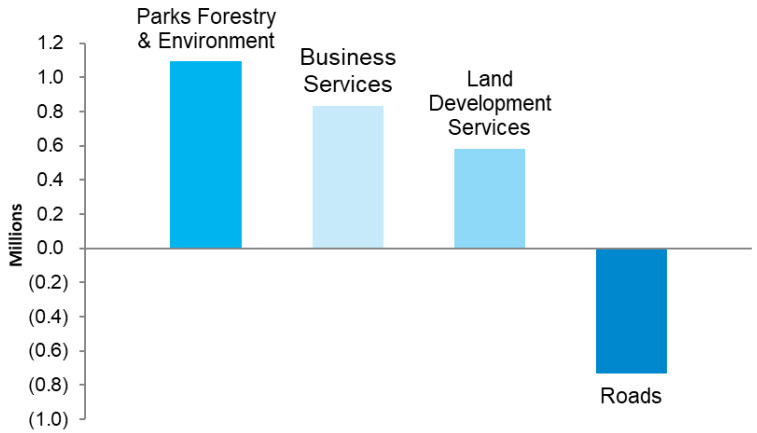
Public Safety Fire Program

The Public Safety Fire Program was approved in the 2019 Budget to provide funding for additional fire stations and staff. To align with revised construction schedules the contribution from the proposed 2021 Budget was deferred to 2022. Starting in 2022 the program has been expanded to include necessary renovations to existing fire stations. The Public Safety Fire Program contributions will increase until 2026 and will then continue for the duration of the program. The 2022 contribution is $5.5 million or one per cent of the 2021 total approved levy.

New Initiatives

Each year, the City carefully and systematically invests in new initiatives to advance toward achievement of its strategic objectives. The financial fallout from COVID-19 required the City to make many difficult choices while developing the 2021 Budget, and is continuing to be a consideration for 2022. 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.

2022 Operating Budget Impact of New Initiatives and New Revenues by Service Area



The result is that in this extraordinary time, only 20 new initiatives are proposed for 2022, plus one for Stormwater. While new initiatives typically affect the operating budget, in 2022, 17 of the 20 new initiatives that might affect the operating budget are either self-funded or funded from capital and have no impact on the operating budget.

Business Services

The City-wide Corporate Asset Management (AM) Program approved in 2021 continues to develop. This new service requires staff across the Corporation. The current staff complement of the AM Program does not support the completion of the Corporate AM plan in 2024 or the establishment of service

level targets in 2025. The required new positions are to be funded by capital budgets in 2022 and 2023 with operating impacts in 2024. The requested resources are integral to ensuring that the AM plan is completed within the legislative timelines.

The completion of the AM plan in 2024 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.

Materiel Management requires an additional buyer. Materiel Management is responsible for the procurement of goods and services in accordance with the City's Purchasing By-law and related policies. This position will help meet the demand for procurement service, minimize risks, and support strategic procurement initiatives.

Culture

Additional funding is being requested for the existing Museums Exhibitions Program to support recommendations in the 2019 Culture Master Plan.

Funding, which will be provided from the Municipal Accommodation Tax Reserve Fund, will enable long-term planning of large-scale touring exhibitions, allow Museums to modernize exhibitions, curate immersive experiences, and increase capacity to engage with diverse audiences using virtual and digital tools.

Fire & Emergency Services

MFES is requesting approval of four new initiatives with staff funded through the Public Safety Fire Program Reserve Fund. These initiatives address the completion of a dedicated Fire Public Education Program, implementation and measurement of a Proactive Fire Inspection Program and development of a robust Fire Professional Standards and Evaluation Program. This work aims to ensure compliance with the Ontario Fire Code and that appropriate measures are in place for all occupancy types to mitigate the risk and reduce loss in the event of a fire.

Information Technology

IT staff are reviewing Microsoft Cloud Technologies to extend existing product capabilities and add new capabilities to meet the City's growing business needs. The Service Area is requesting additional staff to allow City-wide implementation of the core Microsoft 365 services to deliver right services and advance the strategic vision.

Land Development Services

The City's centre for small business support is currently in transition due to the redevelopment of Hazel McCallion Central Library. Through the Square One Innovation Hub initiative the Service Area aims to provide an engaging co-working and networking space at Square One. A central innovation hub will improve customer service, reduce barriers to entrepreneurship and increase the accessibility and visibility of Mississauga's Innovation Ecosystem by being strategically located Downtown and within a major tourist attraction.

The Service Area is also requesting a Small Business & Entrepreneurship Consultant as an additional staff member for the Mississauga Business Entrepreneur Centre (MBEC). This positon will be responsible for supporting small business, entrepreneurship and innovation growth in Mississauga. This request supports the implementation of actions endorsed by Council in the Entrepreneurship and Innovation Study (2019), Economic Development Strategy 2020-2025 and COVID-19 Economic Recovery Plan for Small Business (2020).

Parks Forestry & Environment

Staff are being requested for the Parkland Growth initiative to ensure new City-owned parks and open space amenities are maintained to current service levels. An established parkland growth model is used to ensure park size, amenities, and usage. Existing staff capacity is taken into account when determining

what is required to maintain new parkland. If resources are not available, City standards will not be met and a reduction in service levels for other parkland city-wide will be needed in order to absorb the service required at the newly acquired open space and cemeteries.

Parks, Forestry & Environment is also requesting additional staff for Public Tree By-law implementation, which will strengthen tree preservation and protection standards, provide greater clarity to the public and enforcement staff, implement a public tree permitting process and allow the City to prosecute corporations or individuals if a contravention occurs. The expenses for all four years are fully covered by related fees and other revenues, so they have no impact on the 2022 net operating budget. If resources are not made available, the City may not reach its urban forest expansion objectives as planned.

Roads

The Roads Service Area is requesting approval of eight initiatives, which are resulting in a net contribution of $0.07 million in revenue to the 2022 operating budget. These initiatives include improving Capital Works Program delivery, co-ordinating the Integrated Road Infrastructure Program, and implementing a School Bus Stop Arm Camera system that will advance on the City's Vision Zero goals and create safer roadways for all road users.

Each of the Service Area Business Plans provides full details for all new initiatives for 2022 and 2023. Stormwater's new initiative is detailed in the Stormwater Business Plan, which is Section V of the 2022-2025 Business Plan & 2022 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.

Capital Infrastructure and Debt Repayment Levy

A special purpose levy is required to maintain the $13.6 billion of capital infrastructure owned by the City in a state of good repair. A Capital Infrastructure and Debt Repayment Levy 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 2022-2025 Business Plan & 2022 Budget proposes continuation of the Capital Infrastructure and Debt Repayment Levy, calculated at two per cent of the prior year's total City tax levy. Of this two per cent in 2022, about half is to increase the transfer from Operating to the Capital Reserves to approximately $75 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 2022 Budget the Levy is $4.6. The levy will be in place until 2024 to maintain the tree canopy of Mississauga.

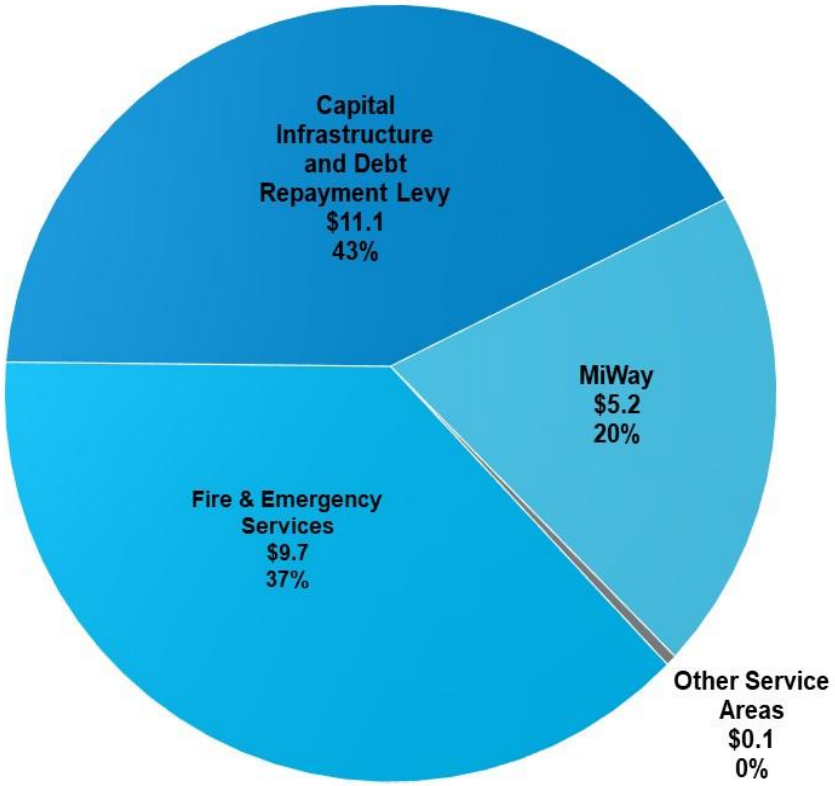
Summary of 2022 Proposed Operating Budget

The City's 2022 Budget proposes a total increase of $26.1 million, a 4.3 per cent increase over the 2021 approved budget, after applying assessment growth of 0.4 per cent.

The following chart shows a breakdown of the $26.1 million increase. The $26.1 million increase includes $11.1 million, or 43 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 $50 million in debt.

Allocation of the 2022 Proposed Operating Budget Increase of $26.1 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/industrial property taxpayers. 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	2022 ($M)	Tax Rate Impact	2023 ($M)	2024 ($M)	2025 ($M)
Prior Year Budget	**$555.1**		**$581.1**	**$617.6**	**$654.4**
Changes to Maintain Current Service Levels	$12.2	2.2%	$17.7	$11.3	$12.7
Changes to Efficiencies and Cost Savings	($5.2)	(0.9%)	($1.3)	($0.7)	($0.4)
Changes to Operationalize Prior Decisions	$2.3	0.4%	$0.2	$2.8	$1.7
Assessment Growth		(0.4%)			
Normal Operations	**$9.3**	**1.3%**	**$16.6**	**$13.4**	**$14.0**
Public Safety Fire Program	$5.5	1.0%	$5.8	$7.8	$6.6
New Initiatives	$0.2	0.0%	$2.4	$3.3	$1.9
Proposed Budget excluding Capital Infrastructure Levy	**$570.0**	**1.0%**	**$605.9**	**$642.0**	**$677.0**
Capital Infrastructure and Debt Repayment Levy	$11.1	2.0%	$11.7	$12.5	$13.2
Proposed Budget with Special Purpose Levies	**$581.1**		**$617.6**	**$654.4**	**$690.2**
Proposed Budget and Year Over Year % Change		**4.3%**	**5.9%**	**5.6%**	**5.1%**
Impact on Total Residential Tax Bill		**1.5%**	**2.1%**	**2.0%**	**1.8%**
Impact on Total Commercial/Industrial Tax Bill		**1.0%**	**1.4%**	**1.3%**	**1.2%**

Includes a reduction for estimated assessment growth of 0.4% in years 2022-2025.

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 Plans. 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 2022-2031 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 2022 dollars
- Service Areas have prioritized their capital projects
- 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. There are two main prioritization categories: State of Good Repair and Improve.

State of Good Repair

State of Good Repair (SGR) projects are those projects required to maintain current capital assets (infrastructure) in good working order. Many SGR projects have some component of improvement. For example, a replacement MiWay bus may have enhancements or improvements when compared to the decade-old bus it is replacing. For this reason, SGR encompasses maintenance, replacement and enhancement of existing assets.

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

Improve

Improve projects are those projects that provide a new level of service to the City, or provide additional capacity due to growth.

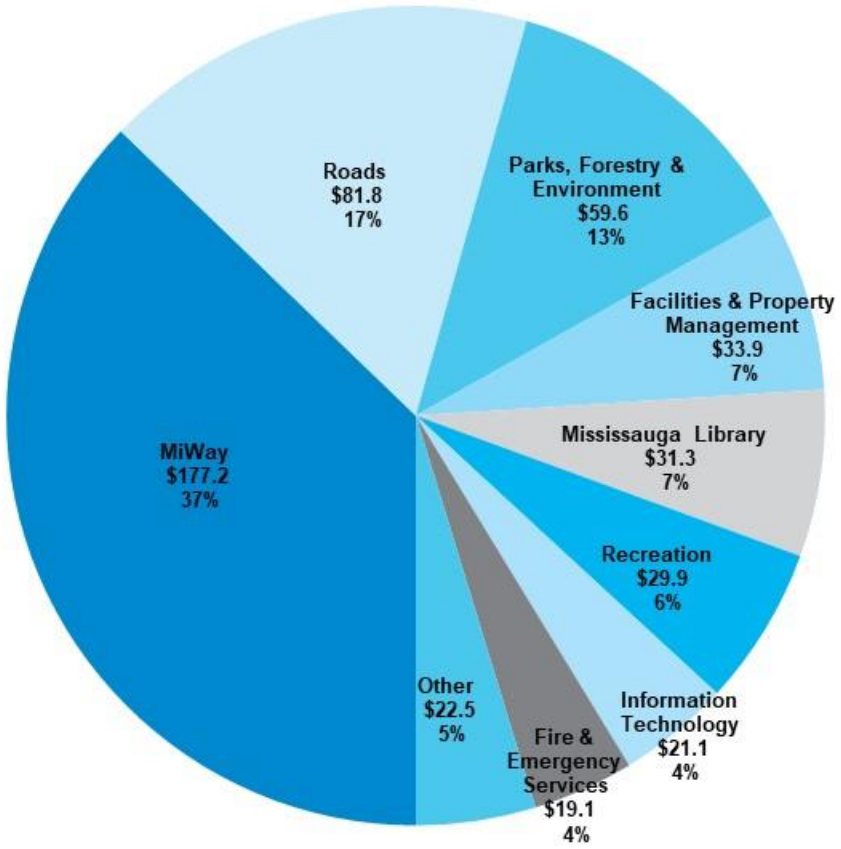
Mandatory Improve projects are those with locked-in commitments or vital components associated with cash-flowed projects approved by Council in prior years.

All other Improve projects provide for service enhancements that increase current service levels or provide for new capital initiatives.

The total proposed 2022 gross capital budget is $476.2 million. The allocation by Service Area is shown below, and highlights are provided on the following page.

2022 Proposed Capital Budget by Service Area $476.2 Million

(Millions)



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

Highlights of the 2022 proposed capital program are as follows:

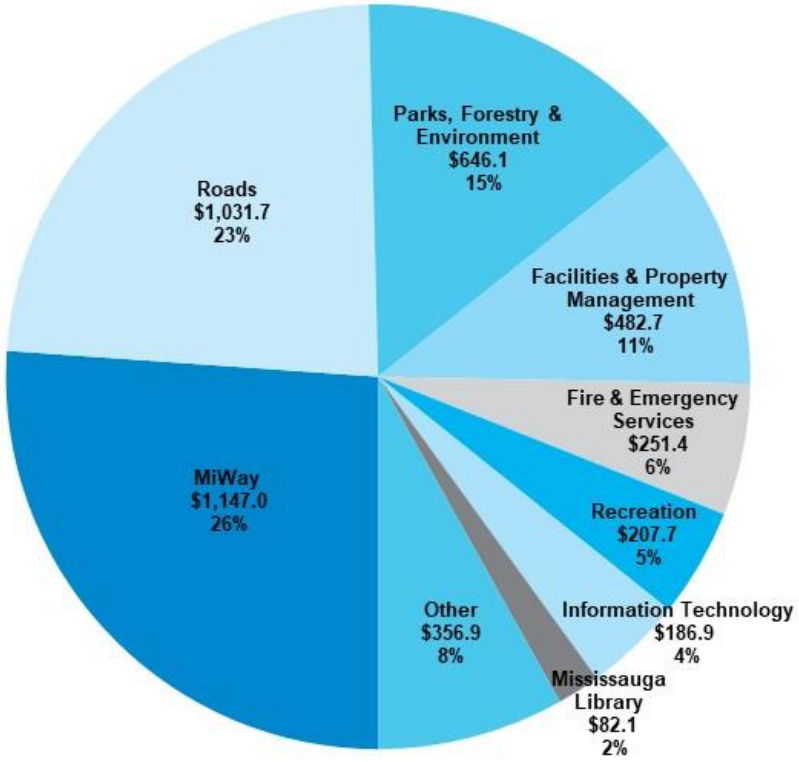
- $99.6 million for Transit Bus Acquisitions – Hybrid Replacement
- $40.7 million for Design and Construction of Dundas BRT – Confederation to Etobicoke (including land acquisition)
- $29.7 million for Roadway Rehabilitation
- $25.4 million for Central Library Redevelopment
- $21.1 million for Burnhamthorpe CC Redevelopment
- $8.6 million for New Fire Station 125 – Tenth Line and Aquitaine – Design, Construction, Fire Trucks and Equipment
- $6.3 million for Enhanced Stop Amenities for Priority (Express) Bus Corridors
- $6 million for Transit Capital Bus Maintenance – Major Component Rehabilitation/Replacement
- $6 million for Hurontario Light Rail Transit Implementation
- $5 million for Port Credit Library
- $5 million for Carmen Corbasson CC Redevelopment
- $4.9 million for Courtneypark Drive East/Highway 410 Interchange
- $4.9 million for Park Development (F-303) – Lakeview Village (East of Lakefront Promenade Park)
- $4.9 million for Asset Management Program
- $4.3 million for Park Development (F-411) – (Rogers)
- $4.3 million for Emerald Ash Borer Management Program
- $4.3 million for Design and Construction of Lakeshore BRT lanes, Deta Rd. to East Ave. (including land acquisition)
- $3.6 million for Major Park Redevelopment – Paul Coffey Park
- $3.4 million for Park Development – Ninth Line Properties (P-459) Phase 2A Development
- $3.2 million for Park Development – Harbour West – (P-112) Marina Park
- $3 million for Aerial Spray Program – Gypsy Moth & Cankerworm
- $3 million for Vehicle & Equipment Replacement
- $3 million for Central Parkway Transitway Station – Bus loop and washroom
- $2.7 million for Edward J. Dowling Transit Facility – Solar Energy Generation
- $2.5 million for Park Development – Zonta Meadows (P-294)
- $2.3 million for The Exchange – Burnhamthorpe Road West to City Centre Drive
- $2.2 million for Transit Priority Measures (Infrastructure) for Priority (Express) Bus Corridors
- $2.2 million for Washroom Program
- $2.2 million for Critical Parking Lot Renewal – Edward J. Dowling Transit Facility
- $2 million for Transit Farebox Refurbishment
- $2 million for Mississauga City Hall – Generator Renewal Phase 2
- $1.9 million for Park Development – Ninth Line Properties (P-459) Phase 2B Development
- $1.9 million for Cycle tracks – ICIP
- $1.8 million for Pathway LED Lighting Upgrades – Various Parks
- $1.7 million for New Amenities to existing Parks – Sportfields and Courts
- $1.6 million for New Fire Station 124 – Dundas & Cawthra – Land, Design and Construction

Approximately 39 per cent of the 2022 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 gross capital program (total of $4.4 billion) by Service Area. The capital program is primarily allocated to projects in MiWay; Roads; Parks, Forestry & Environment; Facilities & Property Management; and Fire & Emergency Services. The "Other" category includes allocated spending for later years of the program. This spending will be allocated to specific Service Areas in future budget years.

2022-2031 Capital Budget Forecast by Service Area $4.4 Billion

(Millions)



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

Highlights of the 2022-2031 Forecast Capital Budget are as follows:

- $540.6 million for Roadway Rehabilitation
- $438.6 million for Transit Bus Acquisitions – Hybrid Replacement
- $362.2 million for Design and Construction of Dundas BRT – Confederation to Etobicoke (including land acquisition)
- $218.2 million for Parkland Acquisition Program
- $111.7 million for Lifecycle Maintenance – Recreation Facilities – Critical
- $81.1 million for Design and Construction of Lakeshore BRT lanes, Deta Rd. to East Ave. (including land acquisition)
- $78.5 million for Lifecycle Maintenance – Various Corporate Facilities – Critical
- $68.5 million for South Common CC and library renovation – Design & Construction
- $60.5 million for Transit Capital Bus Maintenance – Major Component Rehabilitation/Replacement
- $60 million for Park Development (F-303) – Lakeview Village (East of Lakefront Promenade Park)
- $54.4 million for Cooksville CC and library – Design and Construction
- $41.9 million for Lifecycle Maintenance-Parks Facilities – Critical
- $39.8 million for Vehicle & Equipment Replacement
- $38.8 million for Carmen Corbasson CC Redevelopment
- $38.3 million for Express Bus Corridors
- $30 million for Argentia Road Crossing of Highway 407
- $29.2 million for Transit Bus Acquisitions – Hybrid Growth
- $29 million for Courtneypark Drive East Widening – Kennedy Road to Dixie Road
- $26.5 million for Central Library Redevelopment
- $25 million for Mississauga Valley Renovation
- $24.7 million for Burnhamthorpe CC Redevelopment
- $24.6 million for HuLRT Implementation
- $23.1 million for Washroom Program
- $23 million for Transit Information Systems Phase 2
- $21 million for Port Credit Library
- $20.1 million for Transit Hybrid Midlife Rehab – Batteries
- $20 million for Lifecycle Maintenance – Recreation Facilities
- $18.3 million for Lifecycle Maintenance – Various Corporate Facilities
- $17.5 million for Redevelopment of Station 104 (Port Credit)
- $17.3 million for Park Redevelopment – Paul Coffey Park
- $17.2 million for New Fire Station 126 – Mavis and Dundas – Land, Design, Construction, Fire Trucks and Equipment
- $17.2 million for New Fire Station 127 – Lorne Park – Land, Design, Construction, Fire Trucks and Equipment
- $17 million for Goreway Drive Rail Grade Separation
- $16.1 million for Major Park Redevelopment Program
- $15.2 million for New Fire Station 128 – North Lakeview – Land, Design, Construction, Fire Trucks and Equipment
- $14.5 million for Redevelopment of Station 107 (Erindale)
- $14.5 million for Infrastructure and Performance Improvements (Energy Enhancements)
- $14.3 million for Lifecycle Maintenance – Transit Facilities
- $13.1 million for Park Development – Ninth Line Properties (P-459) Phase 2B Development
- $12.2 million for New Fire Station 123 – Burnhamthorpe/ Winston Churchill – Design, Construction, Fire Trucks and Equipment
- $12.2 million for New Fire Station 124 – Dundas & Cawthra – Design, Construction, Fire Trucks and Equipment
- $11.6 million for New Trail Development
- $11.1 million for Harbour West (P-112) Marina Park

Capital Financing

The City of Mississauga's Capital Program is financed through recoveries from other levels of government, various reserve funds, Development Charges (DCs) 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 2.50 to 3.50 per cent over the next 10 years. Investment returns on 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 2.75 per cent financing costs over the 10 years. Debt issuance has been restricted to 10 years or less
- DC and Cash in Lieu (CIL) of Parkland (CIL Parkland) revenues have been estimated based on current and projected rates, and forecast growth 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. Generally, only formally approved grant funding is included in the budget. Some exceptions are made if grant applications are underway and approvals are fully expected.

The City has benefited from several funding programs over recent years. The Public Transit Infrastructure Fund (PTIF) provided federal government funding up to 50 per cent of eligible projects, up to $56.6 million. The City has applied for and received funding of $400.8 million through the Investing in Canada Infrastructure Program (ICIP) Public Transit stream and COVID-19 Resilience stream; a further $227 million has been applied for and is pending final approvals. Since ICIP funding has been allocated to the City of Mississauga, all ICIP funding has been included in the current capital program. The City has also been approved for funding of $45.2 million to support the reconstruction of the South Common Community Centre and Library through the provincial government's Strategic Priorities and Infrastructure Fund, under the Priority Local Infrastructure Stream.

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 (now called the Canada Community Building Fund) funds transit, facilities, roads and bridges
- CIL Parkland funds parkland acquisition, recreational facilities and equipment
- DCs 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 portion of the Capital Infrastructure and Debt Repayment Levy.

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

Capital Infrastructure and Debt Repayment 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 funding necessary to maintain our current assets. 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. The 2022 Budget includes funding of $187.4 million through the Tax Capital Reserve Fund and debt.

Debt Management

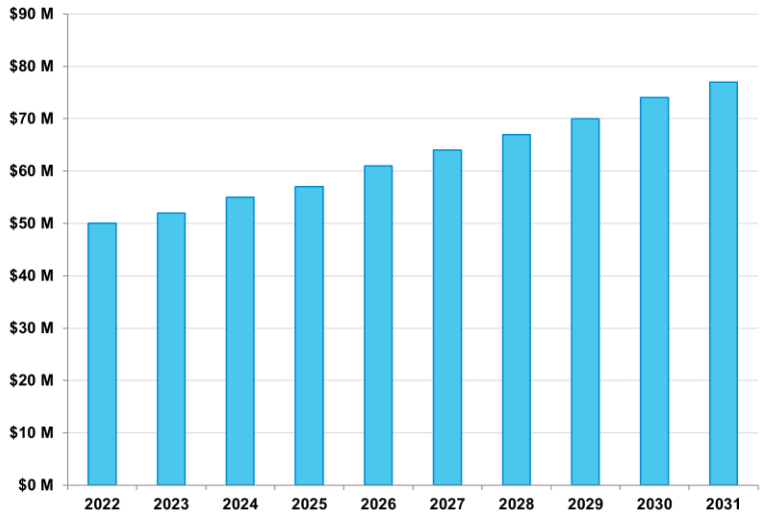
Long-term financing is a critical component in funding new construction, and replacing and upgrading capital assets for the City of Mississauga. The amount of debt the City issues each year is determined by how much funding will be yielded by approximately half of the two per cent Capital Infrastructure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

The chart that follows provides the forecasted annual debt issuance for each of the next 10 years.

For 2022, debt will be issued in the amount of $50 million for a number of capital initiatives. Debt-funded projects for 2022 include the construction and renovation of various facilities city-wide; parks and sports facility redevelopments; fire vehicles; and transit- and road-related improvements.

Appendix 4 in the Reserves & Reserve Funds section of this book (Section S) identifies in detail which 2022 capital projects are fully and which are partially funded from debt.

Forecasted Debt Issuance Requirements

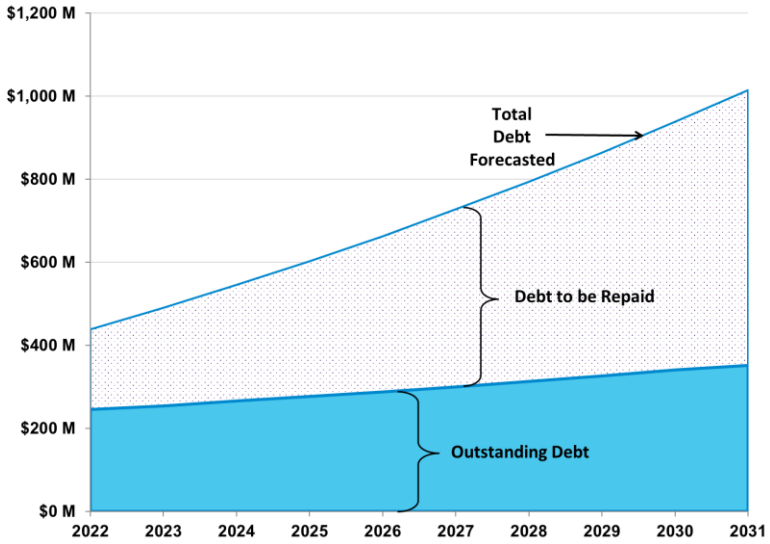


The City began issuing debt in 2013. As of the end of 2022, the City will have issued about $388 million in debt since that time.

The City is planning on issuing approximately $627 million in debt over the next 10 years. This does not mean that the City will have almost $1.0 billion in debt by the end of 2031, because we also repay debt each year.

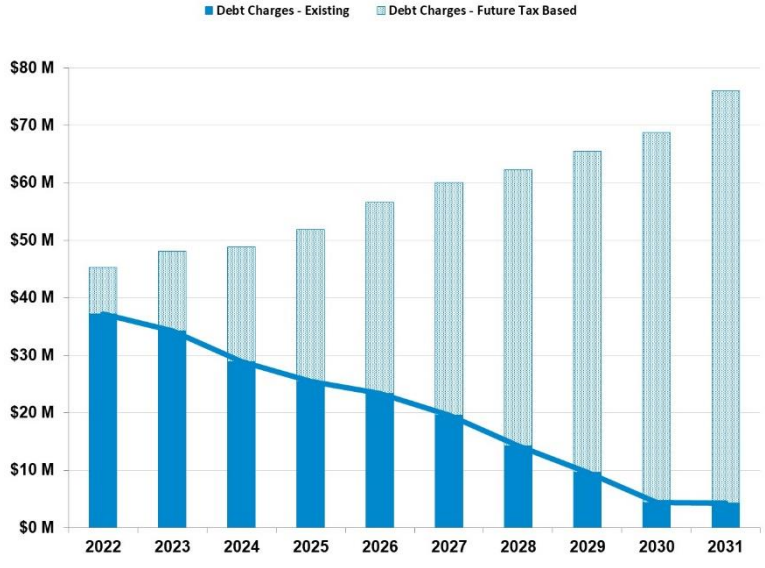
The net effect of new debt being issued each year and previously issued debt being retired is illustrated in the following chart. The current capital program sees total outstanding debt increasing from $246 million in 2022 to $352 million by 2031.

Total Debt



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.

Debt Charges (Principal & Interest Payments)

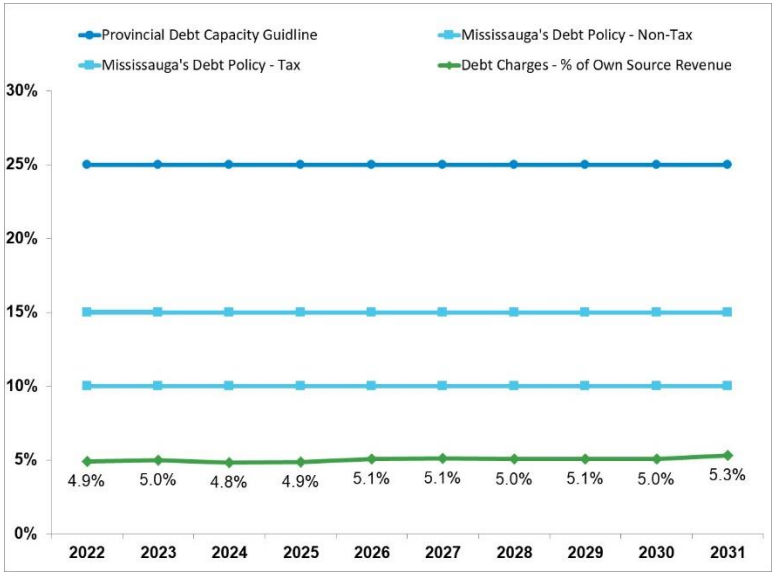


The Province limits the amount of debt that any city can hold. Debt repayment costs must remain within 25 per cent of own-source revenues (that is, those revenues that are determined by the City directly, such as the tax levy, and not revenues like provincial or federal grant funding).

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's plan ensures the City remains 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.

Annual Debt Repayment Limit



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 $1.5 billion for the 10-year period 2022-2031.

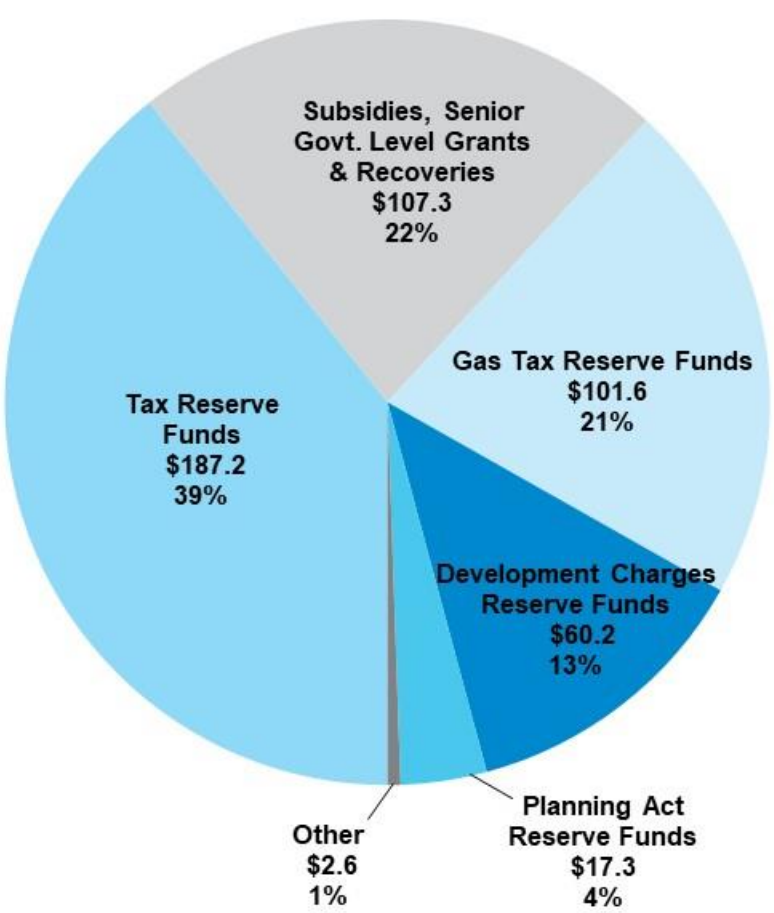
Changes to Development Charges and the New Community Benefits Charge

The passing of Bill 108, the *More Homes, More Choice Act* in 2019, and Bill 197, the *COVID-19 Economic Recovery Act* in 2020 resulted in changes to the *Development Charges Act, 1997* and the *Planning Act, R.S.O. 1990*, c. P.13. Regulations implementing these changes were released on September 18, 2020.

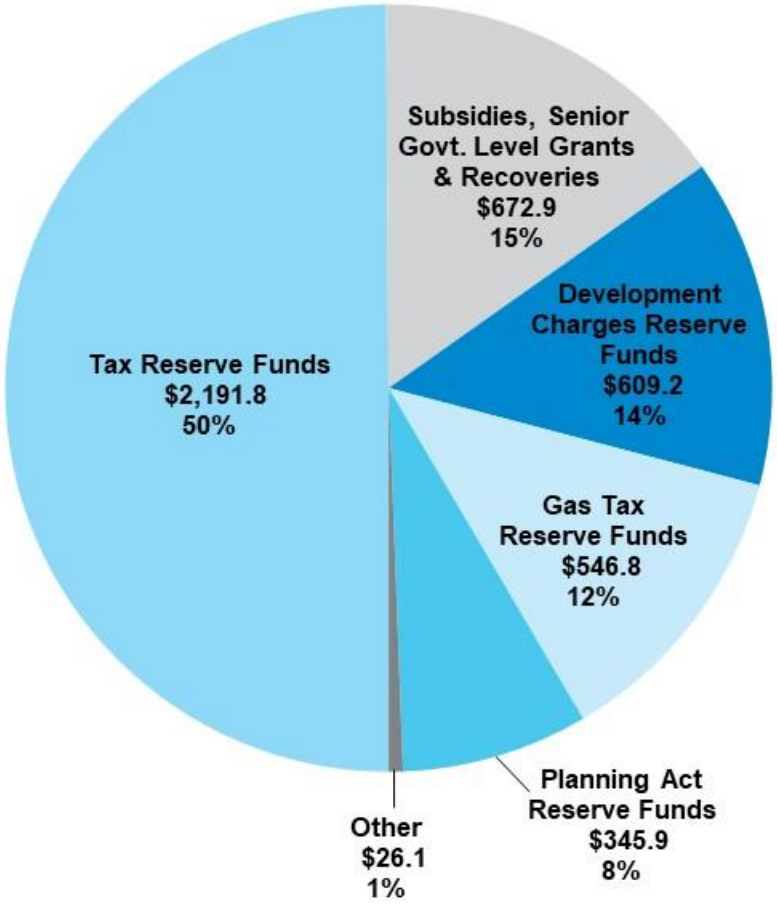
Changes to DCs include the types of services that can recover costs through DCs, the timing and administration of DC calculation and payment, and the removal of the 10 per cent reduction of DC-eligible costs for "soft" services. An updated DC Background Study and By-law to conform to these changes will be presented for Council approval in 2022. These changes have been incorporated in the 2022-2031 capital program.

Changes to the *Planning Act* include the introduction of a new Community Benefits Charge (CBC) intended to replace previous height and density bonusing provisions. Details of the calculation and administration of the CBC will be set out in a CBC Strategy and By-law for Council approval in 2022. The impact of these changes has not been included in the 2022-2031 capital program, as specific revenue streams and project priorities will be determined upon passage of the new By-law.

Funding Sources for the 2022 Capital Budget
$476.2 Million
(Millions)



Funding Sources for the 2022-2031 Capital Budget Forecast
$4.4 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

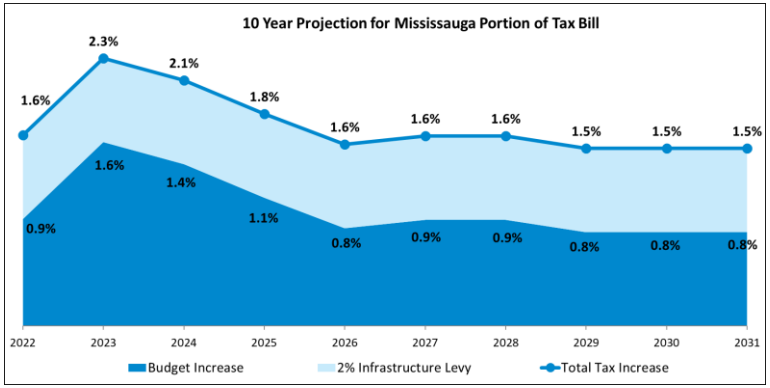
- Service levels will be maintained as identified in the current Business Plan & Budget – no further changes to service levels, or addition or deletion of services, have been assumed
- Although the City's operating budget and tax levy represent best estimates for anticipated annual expenditures, operating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

The Forecast

The 2022-2031 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 2022-2025 Business Plan & 2022 Budget presents 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.

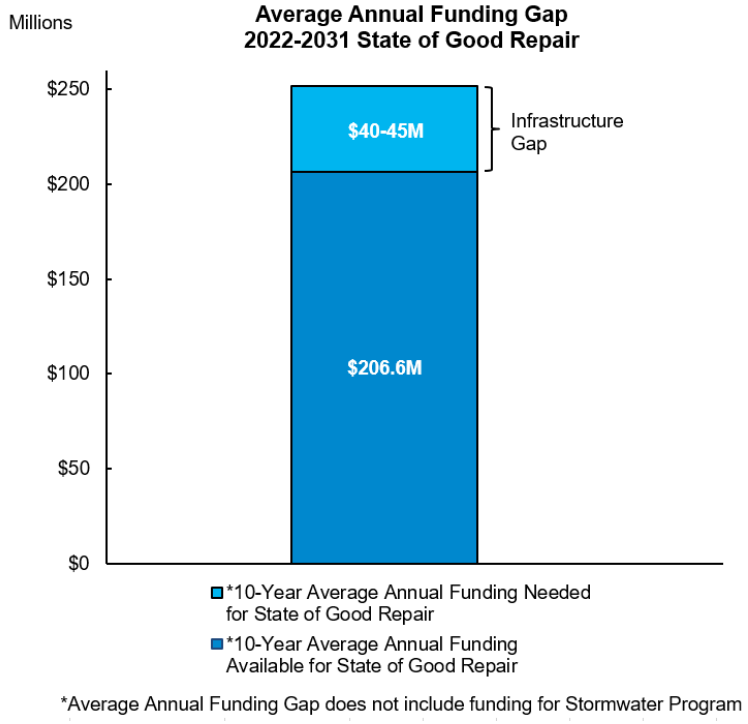
The City of Mississauga owns infrastructure assets with an estimated replacement cost of $13.6 billion (excluding any land and including stormwater assets). As identified previously, the City has maintained a two per cent infrastructure levy to ensure there is sufficient funding to maintain and replace its infrastructure. The 2022 Budget includes a total of $118.2 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, now called the Canada Community-Building Fund), provide the City with funding that can be applied to manage our infrastructure replacement.

There continues to be, however, an infrastructure gap – the City's current funding sources do not allow for fully funding of the City's SGR needs.

Council adopted an Asset Management (AM) Plan for its core infrastructure in 2021. In the course of preparing the AM Plan, the method of calculating the infrastructure gap for the City was reviewed and has been changed. The City has moved from a one-year analysis based on replacement values (discussed in previous budgets) to a forward-looking, ten-year analysis based on actual infrastructure repair and replacement needs.

The following chart illustrates the funded and unfunded needs for maintaining assets in a state of good repair on an average annual basis from 2022 to 2031. The equivalent chart for Stormwater can be found in Section V.



Over the 10-year period, on average, the City plans to spend $206.6 million annually to maintain and replace its existing assets. Based on identified requirements, additional annual funding of approximately $40 to $45 million will fully address our SGR needs. Through prudent asset management, Service Areas ensure that available funds are applied in a prioritized manner, to manage the infrastructure gap.

Implementation of asset management best practices as well as assistance from senior levels of government through continued infrastructure funding programs will provide opportunities to address some elements of the funding gap.

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

Staffing Impacts of Proposed Budget

The City of Mississauga delivers services and services are delivered by people. The new initiatives proposed in the 2022 Budget represent increased service levels and some will require staffing in order to be able to deliver them. The restructuring and streamlining of services reflected in the Efficiency and Cost Savings section of Service Area business plans have resulted in some FTE reductions. The following table sets out the proposed FTE positions by Service Area. Appendices 3A, 3B and 3C provide detailed listings of the proposed positions and FTE total by program. Details on the proposed new FTEs and their corresponding new initiatives can be found in each Service Area's business plan.

Summary of Full-time Equivalents (FTEs)

Service	2021 FTEs	2022 BR FTEs	2022 Additions Reductions Transfers	Total Change FTEs	2022 FTEs
Fire & Emergency Services	763.0	12.0	0.0	12.0	775.0
MiWay	1,434.7	0.0	0.0	0.0	1,434.7
Roads	492.9	8.0	26.8	34.8	527.7
Parks, Forestry & Environment	362.3	2.7	(2.0)	0.7	363.0
Business Services	305.4	6.0	(1.0)	5.0	310.4
Mississauga Library	305.3	0.0	(3.0)	(3.0)	302.3
Recreation	876.9	0.0	(8.3)	(8.3)	868.7
Information Technology	261.3	4.0	1.0	5.0	266.3
Facilities & Property Management	221.8	0.0	(1.0)	(1.0)	220.8
City Manager's Office	94.9	0.0	(1.0)	(1.0)	93.9
Land Development Services	213.9	1.0	(2.0)	(1.0)	212.9
Culture	109.9	0.0	0.0	0.0	109.9
Mayor & Members of Council	41.2	0.0	0.0	0.0	41.2
Regulatory Services	162.9	0.0	(3.0)	(3.0)	159.9
Legislative Services	104.0	0.0	5.0	5.0	109.0
Stormwater	24.1	1.0	(2.0)	(1.0)	23.1
Total City-wide FTE Adjustments	**5,774.6**	**34.7**	**9.5**	**44.2**	**5,818.7**

Note: Numbers may not balance due to rounding.

2022 City Property Tax Impact

Property Tax Bill

According to the Federation of Canadian Municipalities, 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.

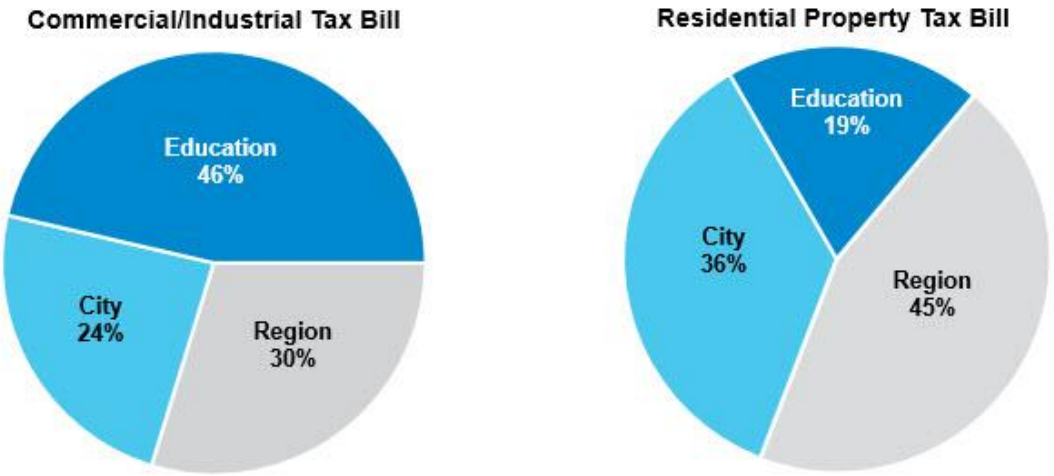
The property tax bill in Mississauga itemizes funding for services provided by three levels of government – the City of Mississauga, the Region of Peel and the Province of Ontario's Ministry of Education, as Mississauga is part of a two-tier municipal government structure. The property taxpayer is impacted 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 24 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 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, the City obtained confirmation from Regional staff that the proposed Regional forecast will increase by 4.1 per cent. An increase by Peel of 4.1 per cent would provide for a Peel increase on the total residential tax bill of 1.9 per cent, which is the amount reflected in the following charts and tables.

Distribution of 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 3.39 per cent. Of the 3.39 per cent residential increase, only 2.22 per cent is for ongoing operations and new initiatives. Essential funding to support both the City's and Region's forecasted capital requirements and to help address infrastructure needs has a 1.17 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 2.30 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 & New Initiatives	0.83%	1.39%	0.00%	2.22%
Capital Infrastructure and Debt Repayment Levy	0.72%	0.45%	0.00%	1.17%
Total	**1.55%**	**1.84%**	**0.00%**	**3.39%**

Impact on Commercial/Industrial Tax Bill

Description	City	Region (Forecast)	Education	Total
Required to Fund Ongoing Operations & New Initiatives	0.55%	0.92%	0.00%	1.47%
Capital Infrastructure and Debt Repayment Levy	0.48%	0.30%	0.00%	0.78%
Total	**1.03%**	**1.22%**	**0.00%**	**2.25%**

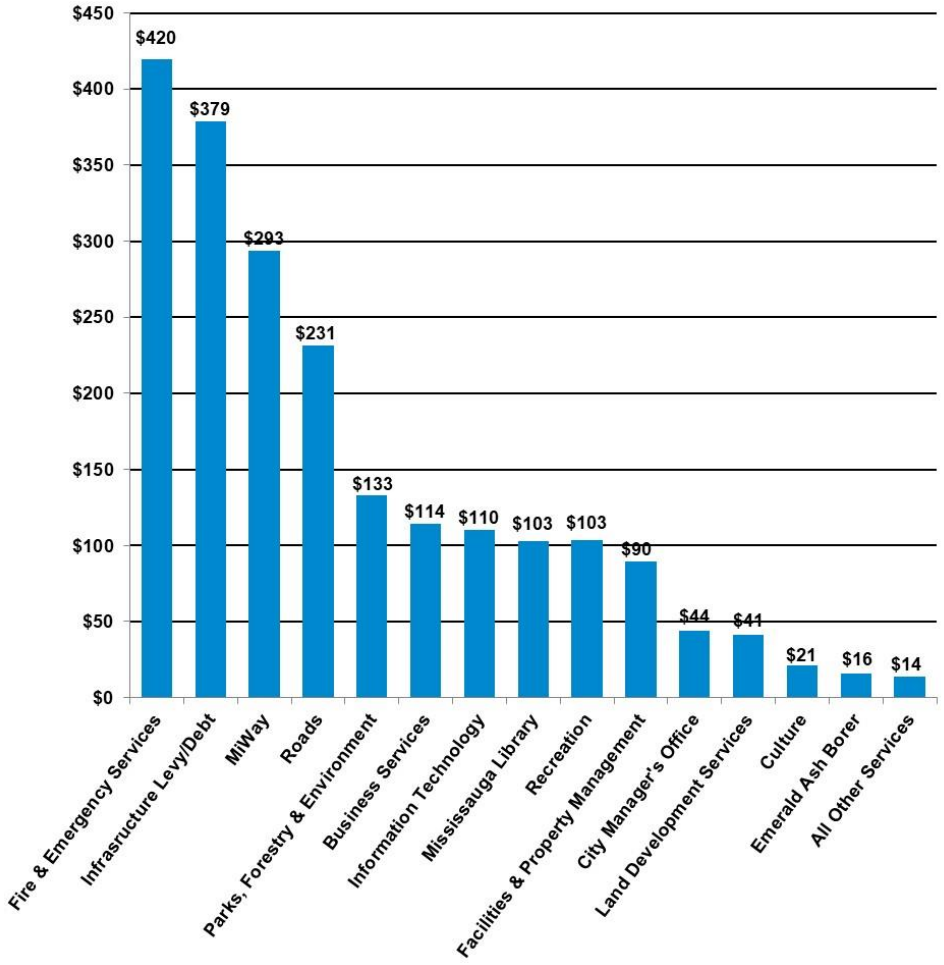
Note: Numbers may not balance due to rounding. Numbers assume an overall 4.1 per cent increase for the Region of Peel's operating budget as of date of print.

The City of Mississauga delivers valued and essential services to its residents and businesses. These are services that they use every day. The City owns and maintains $13.6 billion in infrastructure including buildings, parks, playground equipment, buses, roads, street lights, sidewalks and many other items.

The average house in Mississauga in 2021 had an assessed value of $730,000. In 2021, this average home paid $2,113 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 2021 by service for an average house

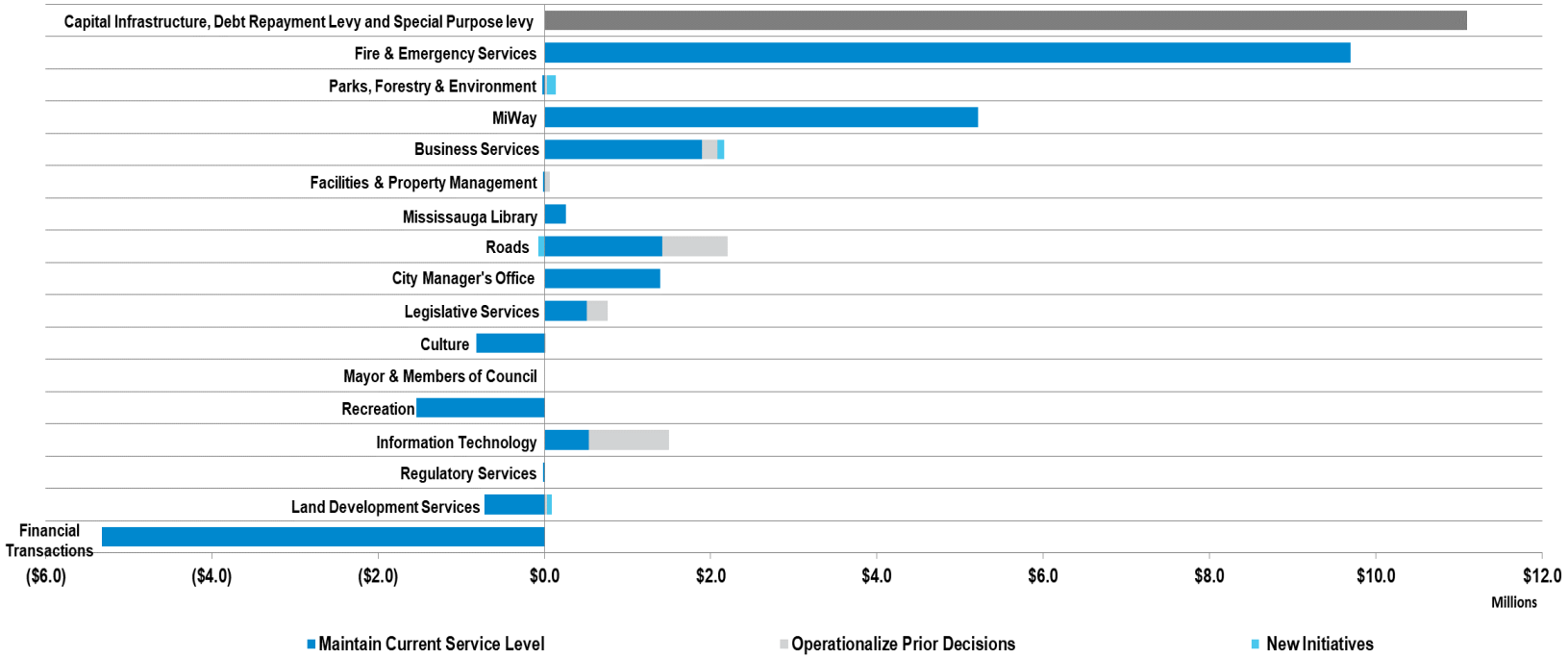
2021 City property tax on the average house = $2,113



Where Your 2022 Increase in City Tax Dollars Will Go

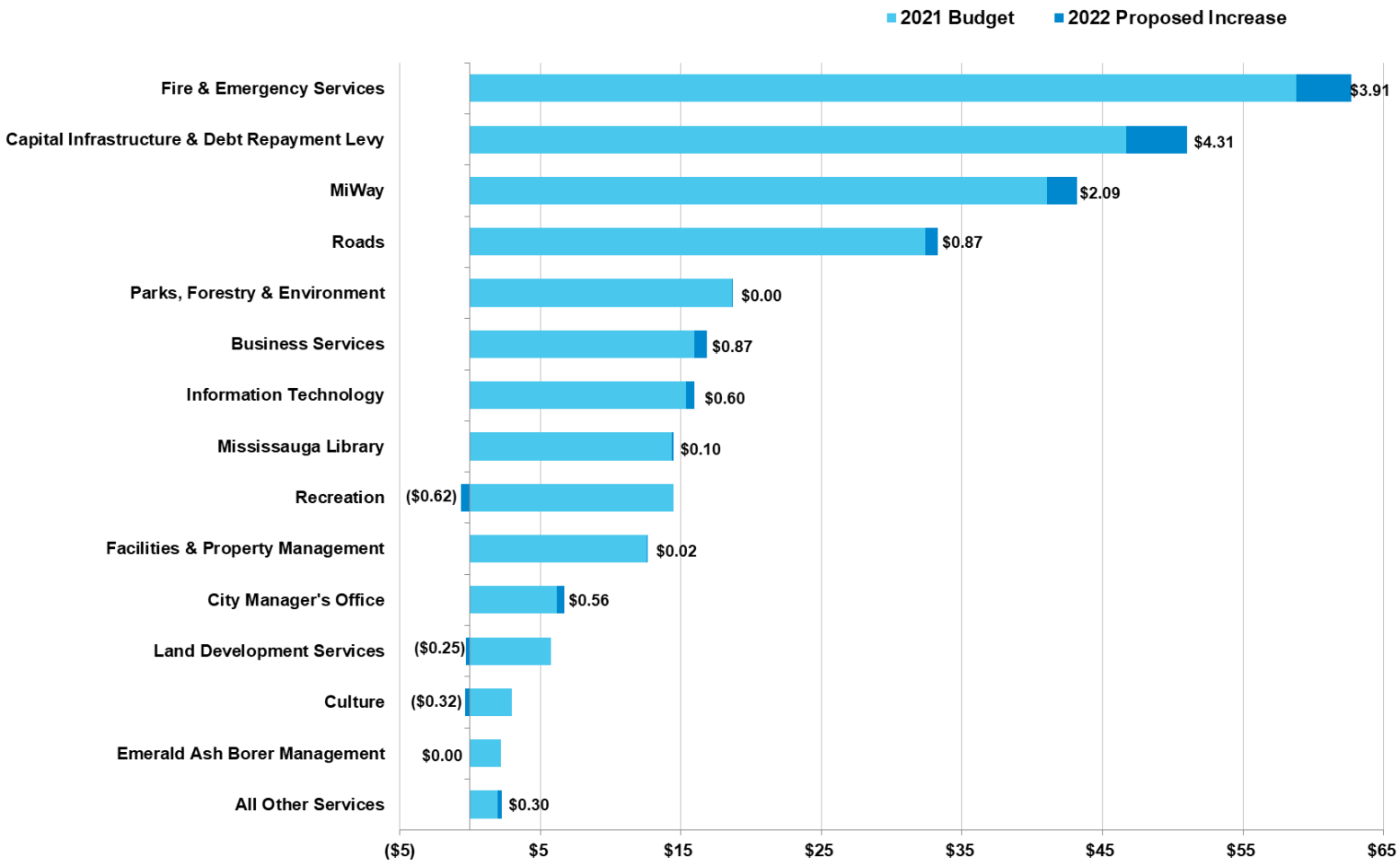
The following two charts illustrate where the increase in residential City property taxes will go. The chart below illustrates the distribution of the 2022 budget increase of $26.1 million by Service Area or major initiative. The chart that follows shows the corresponding increase of $12.43 per $100,000 of residential assessment, also distributed by Service Area or major initiative.

Distribution of 2022 Budget increase by Service Area or Major Initiative



In 2021, the City share of property taxes is $289.05 per $100,000 of assessment based on an average home. The 2022 Proposed Budget results in an increase of $12.43 for a total of $301.88 per $100,000 of assessment after applying the forecast assessment growth of 0.4 per cent. For illustration purposes, the following chart shows where the budget increase will go. The light blue bar represents the 2021 budget and the proposed increase for 2022 is shown by the darker blue bar.

Distribution of 2022 Budget Increase of $12.43 per $100,000 of Assessment, by Service Area or Major Initiative ($)



Property Tax Impacts

The following table presents the estimated 2022 impact of the City's proposed 2022 Budget on residential, commercial and industrial property types with various assessed property values.

2022 Impact on Residential Tax Bill					
Assessment	$100,000	$250,000	$400,000	$730,000 *	$900,000
Proposed Mississauga Budget	$12.43	$31.07	$49.71	$90.73	$111.85
Forecast Peel Region Budget	$15.87	$39.67	$63.47	$115.83	$142.80
Total	**$28.29**	**$70.74**	**$113.18**	**$206.55**	**$254.65**

2022 Impact on Commercial Tax Bill					
Assessment	$100,000	$500,000	$1,000,000	$5,000,000	$10,000,000
Proposed Mississauga Budget	$18.85	$94.27	$188.53	$942.67	$1,885.33
Forecast Peel Region Budget	$22.43	$112.14	$224.28	$1,121.42	$2,242.84
Total	**$41.28**	**$206.41**	**$412.82**	**$2,064.09**	**$4,128.17**

2022 Impact on Industrial Tax Bill					
Assessment	$100,000	$500,000	$1,000,000	$5,000,000	$10,000,000
Proposed Mississauga Budget	$20.07	$100.36	$200.72	$1,003.59	$2,007.19
Forecast Peel Region Budget	$23.88	$119.39	$238.78	$1,193.90	$2,387.79
Total	**$43.95**	**$219.75**	**$439.50**	**$2,197.49**	**$4,394.99**

The table assumes a 4.1 per cent Regional operating budget increase.

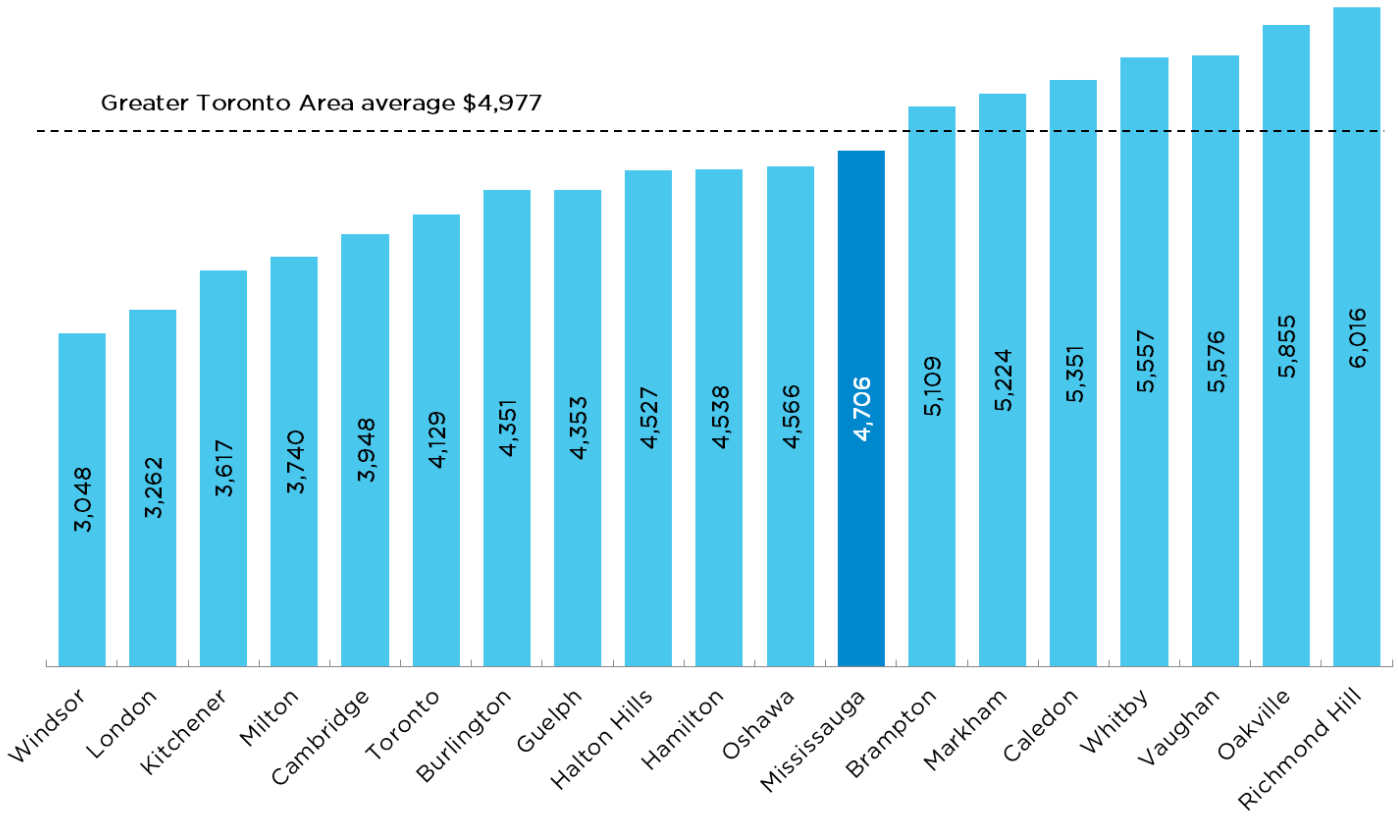
*Average assessment in 2021 for a single family home

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 2020 weighted average of seven residential property types, Mississauga is just below the Greater Toronto Area average (shown by the dotted line) at $4,977.

2020 Average Residential Property Tax



The chart on the right provides a comparison of the 2020 tax levy for various municipalities 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.

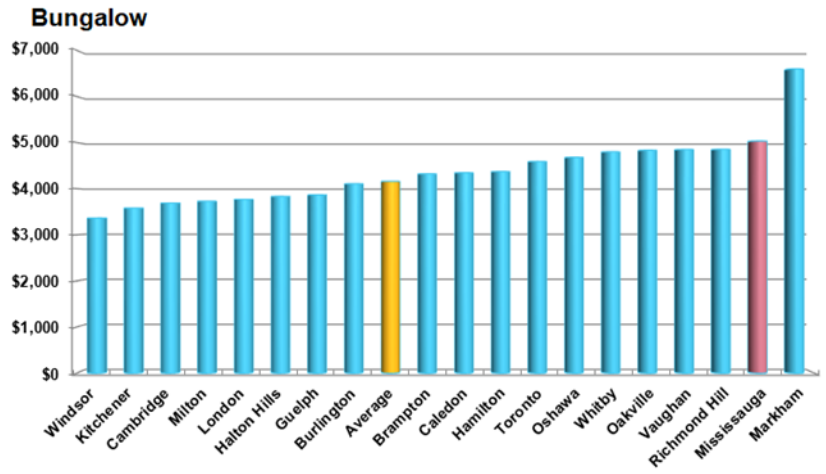
This measure indicates the total net municipal levy needed per capita to provide services to the municipality.

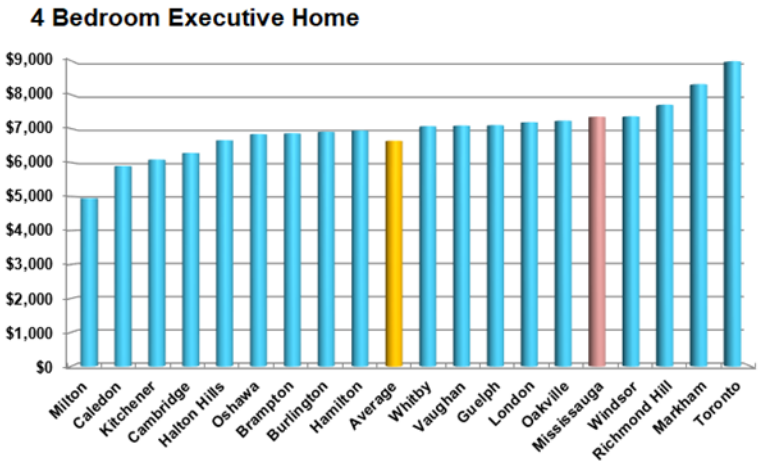


2020 Tax Levy per Capita

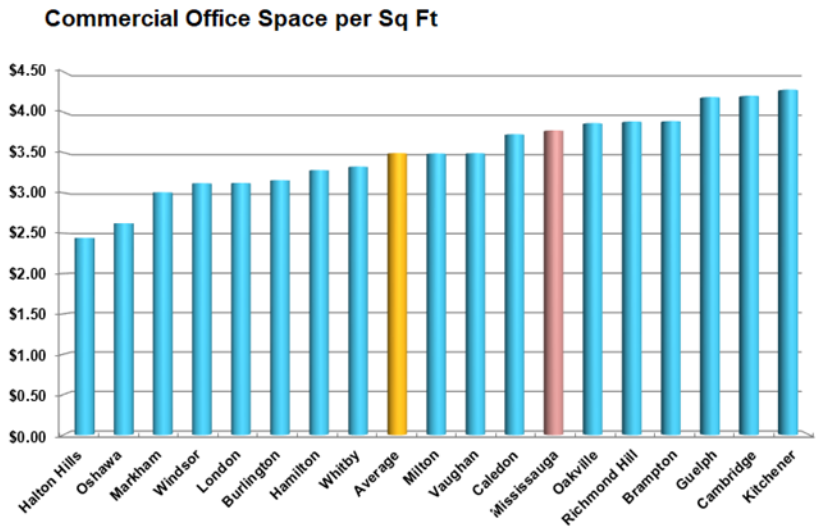
Municipality	Per Capita
Milton	$1,162
Brampton	$1,284
Kitchener	$1,317
Markham	$1,439
Halton Hills	$1,442
London	$1,510
Toronto	$1,497
Mississauga	$1,554
Windsor	$1,567
Burlington	$1,611
Average	$1,562
Hamilton	$1,607
Richmond Hill	$1,634
Cambridge	$1,638
Caledon	$1,612
Oshawa	$1,679
Whitby	$1,781
Vaughan	$1,743
Guelph	$1,756
Oakville	$1,850

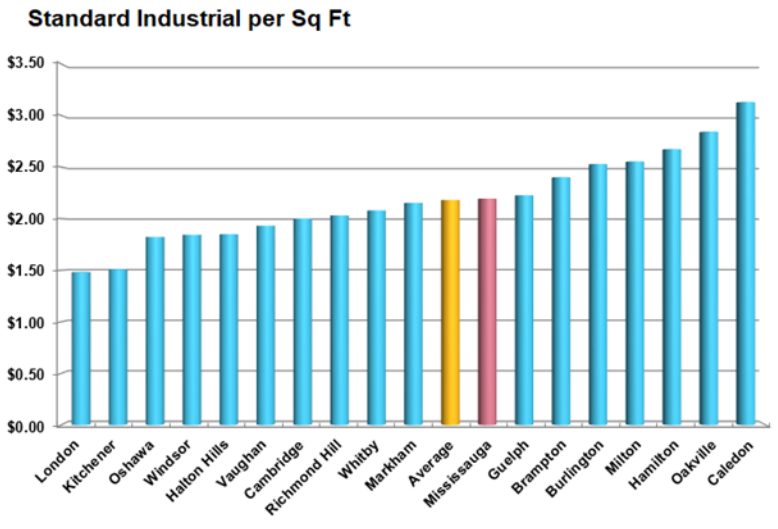
The following four charts provide comparisons of standard property taxes in various municipalities, primarily in the Greater Toronto Area, with populations greater than 100,000. The first two charts show total standard property tax comparisons, including both upper- and lower-tier municipal responsibilities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





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





Conclusion

The City's proposed gross 2022 Operating and Capital budgets total $1.0 billion and $476.2 million respectively, as shown in Appendix 4. The City continues to review the impact of the pandemic on its financial position. As decisions to reopen facilities continue, the associated costs (e.g., personal protective equipment, signage, third-party security services) and reduced revenues in MiWay, Recreation and Regulatory Services will be actively monitored. The City is determined to build back better and restore operations fully while supporting staff working from home or returning to the office to ensure their safety and the safety of the public. The overall financial impacts to the City, including deficit projections and offsetting cost reductions, have been captured in the City's financial forecasts throughout 2021. Thanks to federal and provincial support in the form of Safe Restart and COVID-19 Recovery funding for municipalities, it is expected that this support will offset the anticipated 2021 budget shortfall. The Proposed 2022 Business Plan & Budget achieves the right balance between addressing the cost pressures the City is experiencing and minimizing the service impacts on City taxpayers. The core of the 2022 operating budget increase is to maintain current services that residents have come to expect. The City's budget pays for over 300 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:

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Appendix 1A: 2022 Proposed Operating Budget by Service Area

Service	2021 Operating Budget ($M)	Maintain Current Service Levels ($M)	Operationalize Prior Decisions ($M)	New Initiatives And New Revenues ($M)	2022 Proposed Budget ($M)	Increase from Prior Year
Fire & Emergency Services	121.3	4.2	0.0	0.0	125.5	3.5%
MiWay	84.8	5.2	0.0	0.0	90.0	6.2%
Roads	66.8	1.4	0.8	(0.1)	69.0	3.2%
Parks, Forestry & Environment	38.5	(0.0)	0.0	0.1	38.5	0.0%
Business Services	32.9	1.9	0.2	0.1	35.1	6.6%
Mississauga Library	29.7	0.3	0.0	0.0	29.9	0.9%
Recreation	29.9	(1.5)	0.0	0.0	28.3	(5.2%)
Information Technology	31.7	0.5	1.0	(0.0)	33.2	4.7%
Facilities & Property Management	25.9	(0.0)	0.1	0.0	26.0	0.2%
City Manager's Office	12.7	1.4	0.0	0.0	14.1	10.9%
Land Development Services	11.9	(0.7)	0.0	0.1	11.3	(5.3%)
Culture	6.1	(0.8)	0.0	0.0	5.3	(13.2%)
Mayor & Members of Council	5.0	0.0	0.0	0.0	5.0	0.2%
Regulatory Services	0.8	(0.0)	0.0	0.0	0.8	(2.3%)
Legislative Services	(1.8)	0.5	0.3	0.0	(1.0)	(42.7%)
Financial Transactions	58.8	(5.3)	0.0	0.0	53.5	(9.1%)
Total	**555.1**	**7.0**	**2.3**	**0.2**	**564.5**	**1.7%**

Assessment Growth						(0.4%)
Public Safety Fire Program					5.5	1.0%
Capital Infrastructure and Debt Repayment Levy*					11.1	2.0%
Total	**555.1**	**7.0**	**2.3**	**0.2**	**581.1**	**4.3%**

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

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

Appendix 1B: 2023 Proposed Operating Budget by Service Area

Service	2022 Operating Budget ($M)	Maintain Current Service Levels ($M)	Operationalize Prior Decisions ($M)	New Initiatives And New Revenues ($M)	2023 Proposed Budget ($M)	Increase from Prior Year
Fire & Emergency Services	131.0	3.6	0.0	0.1	134.7	2.8%
MiWay	90.0	3.8	0.2	1.0	95.0	5.6%
Roads	69.0	1.4	0.0	0.1	70.6	2.3%
Parks, Forestry & Environment	38.5	0.5	0.0	0.0	39.0	1.2%
Business Services	35.1	0.8	0.0	0.0	36.0	2.4%
Mississauga Library	29.9	1.0	0.0	0.8	31.8	6.2%
Recreation	28.3	1.1	0.0	0.0	29.4	3.7%
Information Technology	33.2	(0.1)	(0.0)	0.0	33.2	(0.2%)
Facilities & Property Management	26.0	0.4	0.0	0.0	26.3	1.5%
City Manager's Office	14.1	0.2	0.0	0.3	14.6	3.3%
Land Development Services	11.3	0.4	0.0	0.0	11.7	4.1%
Culture	5.3	0.1	0.0	0.0	5.4	1.8%
Mayor & Members of Council	5.0	0.1	0.0	0.0	5.1	1.4%
Regulatory Services	0.8	(0.2)	0.0	0.0	0.6	(21.3%)
Legislative Services	(1.0)	0.1	0.0	0.0	(0.9)	(10.5%)
Financial Transactions	64.6	3.1	0.0	0.0	67.7	4.9%
Total	**581.1**	**16.4**	**0.2**	**2.4**	**600.1**	**3.3%**
Assessment Growth						(0.4%)
Public Safety Fire Program					5.8	1.0%
Capital Infrastructure and Debt Repayment Levy*					11.7	2.0%
Total	**581.1**	**16.4**	**0.2**	**2.4**	**617.6**	**5.9%**

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

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

Appendix 1C: 2024 Proposed Operating Budget by Service Area

Service	2023 Operating Budget ($M)	Maintain Current Service Levels ($M)	Operationalize Prior Decisions ($M)	New Initiatives And New Revenues ($M)	2024 Proposed Budget ($M)	Increase from Prior Year
Fire & Emergency Services	140.5	3.3	0.0	0.0	143.9	2.4%
MiWay	95.0	1.9	1.3	1.9	100.1	5.4%
Roads	70.5	0.7	0.0	1.0	72.2	2.4%
Parks, Forestry & Environment	39.0	0.6	0.4	0.0	40.0	2.5%
Business Services	36.0	0.6	0.6	0.0	37.2	3.3%
Mississauga Library	31.8	0.7	0.1	0.1	32.7	3.0%
Recreation	29.4	1.4	0.0	0.0	30.8	4.9%
Information Technology	33.2	(1.7)	(0.0)	0.0	31.5	(5.1%)
Facilities & Property Management	26.3	0.3	0.0	0.0	26.7	1.3%
City Manager's Office	14.6	0.1	0.2	0.3	15.2	4.3%
Land Development Services	11.7	0.4	0.0	0.0	12.2	3.7%
Culture	5.4	0.2	0.0	0.0	5.5	2.9%
Mayor & Members of Council	5.1	0.1	0.0	0.0	5.2	1.4%
Regulatory Services	0.6	0.2	0.0	0.0	0.8	25.8%
Legislative Services	(0.9)	0.1	0.0	0.0	(0.8)	(12.7%)
Financial Transactions	79.3	1.8	0.0	0.0	81.1	2.2%
Total	**617.6**	**10.6**	**2.8**	**3.3**	**634.2**	**2.7%**

Assessment Growth						(0.4%)
Public Safety Fire Program					7.8	1.3%
Capital Infrastructure and Debt Repayment Levy*					12.5	2.0%
Total	**617.6**	**10.6**	**2.8**	**3.3**	**654.4**	**5.6%**

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

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

Appendix 1D: 2025 Proposed Operating Budget by Service Area

Service	2024 Operating Budget ($M)	Maintain Current Service Levels ($M)	Operationalize Prior Decisions ($M)	New Initiatives And New Revenues ($M)	2025 Proposed Budget ($M)	Increase from Prior Year
Fire & Emergency Services	151.6	2.8	0.0	0.0	154.4	1.8%
MiWay	100.1	3.2	1.0	1.9	106.2	6.1%
Roads	72.2	0.8	0.5	0.0	73.5	1.8%
Parks, Forestry & Environment	40.0	0.6	0.1	0.0	40.6	1.6%
Business Services	37.2	0.5	0.0	0.0	37.6	1.3%
Mississauga Library	32.7	0.6	0.0	0.0	33.3	1.9%
Recreation	30.8	1.2	0.0	0.0	32.0	3.9%
Information Technology	31.5	(0.7)	(0.0)	0.0	30.7	(2.3%)
Facilities & Property Management	26.7	0.3	0.0	0.0	27.0	1.2%
City Manager's Office	15.2	0.2	0.1	0.0	15.6	2.4%
Land Development Services	12.2	0.4	(0.0)	0.0	12.6	3.5%
Culture	5.5	0.2	0.0	0.0	5.7	2.9%
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	1.0	21.0%
Legislative Services	(0.8)	0.2	0.0	0.0	(0.6)	(19.6%)
Financial Transactions	93.6	1.8	0.0	0.0	95.3	1.9%
Total	**654.4**	**12.3**	**1.7**	**1.9**	**670.4**	**2.5%**

Assessment Growth						(0.4%)
Public Safety Fire Program					6.6	1.0%
Capital Infrastructure and Debt Repayment Levy*					13.2	2.0%
Total	**654.4**	**12.3**	**1.7**	**1.9**	**690.2**	**5.1%**

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

* 2025 Special Purpose Levies are grouped with the Financial Transactions Service Area

Appendix 2A: City-wide Capital Budget Summary – 2022 Recommended Funding

Service	Gross Cost ($M)	Recovery ($M)	Net Cost ($M)
Business Services	9.0	0	9.0
City Manager's Office	0.1	0	0.1
Culture	0.7	0	0.7
Facilities & Property Management	33.9	0	33.9
Fire & Emergency Services	19.1	0	19.1
Financial Transactions	8.9	0	8.9
Information Technology	21.1	0	21.1
Land Development Services	3.8	0	3.8
Legislative Services	0	0	0
Mississauga Library	31.3	0.2	31.1
MiWay	177.2	98.3	78.9
Parks Forestry & Environment	59.6	3.9	55.7
Recreation	29.9	1.0	28.9
Regulatory Services	0	0	0
Roads	81.8	4.0	77.8
Grand Total	**476.2**	**107.3**	**368.9**

Note: Numbers may not balance due to rounding.
*Includes Subsidies, Grants and Recoveries

Appendix 2B: 2022-2031 Capital Budget Forecast by Service Area

Service	2022 Proposed Budget ($M)	2023 Forecast ($M)	2024 Forecast ($M)	2025 Forecast ($M)	2026-2031 Forecast ($M)	Total 2022-2031 ($M)
Business Services	9.0	5.2	1.9	0.2	0.9	17.1
City Manager's Office	0.1	1.3	0.7	0.2	0.0	2.3
Culture	0.7	2.6	1.7	1.6	3.8	10.4
Facilities & Property Management	33.9	56.8	40.4	64.2	287.4	482.7
Fire & Emergency Services	19.1	27.5	23.0	26.9	155.0	251.4
Financial Transactions	8.9	0.0	0.0	0.0	293.0	301.9
Information Technology	21.1	17.8	17.6	20.3	110.2	186.9
Land Development Services	3.8	2.5	1.7	1.6	7.2	16.8
Legislative Services	0.0	0.5	0.1	0.5	3.9	5.1
Mississauga Library	31.1	8.1	8.5	8.1	17.6	73.5
MiWay	78.9	82.9	76.3	61.8	244.3	544.2
Parks Forestry & Environment	55.7	81.6	60.9	49.7	388.7	636.6
Recreation	28.9	24.7	25.6	11.6	80.4	171.1
Regulatory Services	0.0	0.1	0.0	0.0	2.0	2.1
Roads	77.8	80.1	95.1	77.4	687.2	1,017.6
Grand Total	**368.9**	**391.7**	**353.4**	**324.1**	**2,281.6**	**3,719.7**

Note: Numbers may not balance due to rounding.

*Net of Subsidies, Grants and Recoveries

Appendix 2C: 2022-2031 City-wide Capital Budget Summary – 2022 Recommended Funding

Service	2022 Proposed Budget ($M)	2023 Forecast ($M)	2024 Forecast ($M)	2025 Forecast ($M)	2026-2031 Forecast ($M)	Total 2022-2031 ($M)
Gross Cost	476.2	493.2	522.1	476.8	2,424.3	4,392.6
Recoveries*	107.3	101.5	168.7	152.7	142.7	672.9
Net Cost	368.9	391.7	353.4	324.1	2,281.6	3,719.7

* Includes Subsidies, Grants and Recoveries

Service	2022 Proposed Budget ($M)	2023 Forecast ($M)	2024 Forecast ($M)	2025 Forecast ($M)	2026-2031 Forecast ($M)	Total 2022-2031 ($M)
Tax Reserve Funds	187.2	203.7	194.2	195.7	1,411.0	2,191.8
Gas Tax Reserve Funds	101.6	71.5	49.2	44.4	280.0	546.8
Development Charges Reserve Funds	60.2	64.1	79.7	62.4	342.8	609.2
Planning Act Reserve Funds	17.3	49.4	28.0	18.8	232.4	345.9
Other Reserves & Reserve Funds	1.4	1.3	1.1	1.5	8.1	13.4
Developer Contributions Reserve Funds	1.2	1.7	1.2	1.2	7.4	12.7
Subsidies and Senior Govt. Level Grants	103.4	98.4	163.1	151.4	139.6	655.8
Recoveries	4.0	3.0	5.6	1.3	3.1	17.1
Grand Total	**476.2**	**493.2**	**522.1**	**476.8**	**2,424.3**	**4,392.6**

Note: Numbers may not balance due to rounding.

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

Service	Number	Name	Total Budget ($)	Periods
Business Services	CPBS007087	AM-Asset Management Program	9,414,396	2022-2023
Business Services	CPBS009356	Digital Sustainment	1,500,000	2022-2024
City Manager's Office	CMO009506	Riskmaster Software	135,615	2022-2023
Culture	CMCL004779	Streetsville Heritage Conservation District Plan	175,000	2022-2023
Culture	CMCL009075	Indigenous Relations Master Plan	150,000	2022-2023
Facilities & Property Management	CPFP009007	Critical Arena Plant Renewal - Tomken Twin Arena	1,936,000	2022-2023
Facilities & Property Management	CPFP009004	Critical Roof Renewal - Animal Services Centre	436,800	2022-2023
Facilities & Property Management	CPFP008887	Furniture and Relocation Improvements-City Wide 2021	113,000	2022-2024
Facilities & Property Management	CPFP009009	Improve - Animal Services Centre	828,800	2022-2023
Facilities & Property Management	CPFP008946	Lifecycle Renewal - Living Arts Centre (LAC)	4,781,600	2022-2024
Facilities & Property Management	CPFP008934	Lifecycle Various Renewal - Animal Services Centre	3,651,200	2022-2023
Facilities & Property Management	CPFP008937	Lifecycle Various Renewal - Clarkson CC	3,302,000	2022-2023
Facilities & Property Management	CPFP008938	Lifecycle Various Renewal - Clarkson Depot Main Building	4,532,000	2022-2023
Facilities & Property Management	CPFP008939	Lifecycle Various Renewal - Edward J. Dowling Transit Facility	1,153,600	2022-2023
Facilities & Property Management	CPFP008950	Lifecycle Various Renewal - Mississauga City Hall (MCH)	7,507,200	2022-2024
Facilities & Property Management	CPFP008953	Lifecycle Various Renewal - Tomken Twin Arena (TTA)	5,056,800	2022-2023
Facilities & Property Management	CPFP008947	Malton CC - Pool Tiles Delamination Investigation and Retiling	1,122,000	2022-2023
Facilities & Property Management	CPFP008951	Pathway LED Lighting Upgrades - Various Parks	3,520,000	2022-2023
Facilities & Property Management	CPFP009008	Critical Mechanical Renewal - Living Arts Centre (LAC)	3,652,000	2022-2023
Facilities & Property Management	CPFP009012	Critical Mechanical Renewal - Tomken Twin Arena (TTA)	891,000	2022-2023
Facilities & Property Management	CPFP008940	Critical Parking Lot Renewal - Edward J. Dowling Transit Facility	2,717,000	2022-2023
Facilities & Property Management	CPFP008948	Critical Roof Renewal - Malton Depot Main Building	1,097,600	2022-2023
Facilities & Property Management	CPFP009006	Critical Various Renewal - Clarkson CC	2,420,000	2022-2024
Facilities & Property Management	CPFP008822	Lifecycle Arena Plant Renewal - Paul Coffey Arena	3,223,000	2022-2023
Facilities & Property Management	CPFP008942	Lifecycle Various Renewal - Garry W. Morden Fire Training Centre	884,800	2022-2023

Service	Number	Name	Total Budget ($)	Periods
Facilities & Property Management	CPFP008137	Mechanical Systems Replacement - Various Locations	470,400	2022-2023
Facilities & Property Management	CPFP008140	Mechanical Systems Replacement (Critical) - Various Locations	1,331,000	2022-2023
Fire & Emergency Services	CMFS008238	Design and Construction Station Renovation 102 (Lakeview)	4,500,000	2022-2023
Fire & Emergency Services	CMFS000149	Design and Construction Station Renovation 108 (Streetsville)	4,500,000	2022-2023
Fire & Emergency Services	CMFS00145	New Fire Station 125 - Tenth Line and Acquitaine - Design and Construction	8,400,000	2022-2023
Fire & Emergency Services	CMFS00052	Fire & Emergency Services Future Directions Master Plan Review	200,000	2022-2023
Information Technology	CPIT009279	Fiori Timesheets for Time Tracking	250,000	2022-2023
Information Technology	CPIT009154	Geospatial Software Licenses and Hardware	190,000	2022-2024
Information Technology	CPIT008748	Infor Mobile	322,000	2022-2023
Information Technology	CPIT007588	IT Resources for Enterprise Performance Measures	179,545	2022-2023
Information Technology	CPIT007126	Library - Self-Check-out System (RFID - SirisDynix/Bibliotheca) (Renewal/Replacement)	1,090,000	2022-2023
Information Technology	CPIT009344	Microsoft Office 365 Core Implementation	3,050,905	2022-2025
Information Technology	CPIT007629	Smart City Master Plan Implementation	200,000	2022-2023
Information Technology	CPIT009155	Stone Orchard Cemetery Management System	150,000	2022-2023
Information Technology	CPIT007627	Telematics-AVL/GPS Project	10,000	2022-2023
Information Technology	CPS009414	Audio Visual Resources	191,373	2022-2024
Information Technology	CPIT008917	Automated Staff Scheduling Solution	1,253,383	2022-2024
Land Development Services	PB008095	ePlans Upgrades	300,000	2022-2024
Mississauga Library	CMLS006300	South Common Library renovation - design & construction	13,002,720	2022-2025
MiWay	TWMR08265	Design and Construction of Dundas Bus Rapid Transit - Confederation to Etobicoke	305,700,000	2022-2027
MiWay	TWMR08264	Design and Construction of Lakeshore Bus Rapid	79,050,000	2022-2027
MiWay	TWMR00200	Dundas BRT TPAP	6,500,000	2022-2023
MiWay	TWOE008888	Dundas Corridor Land acquisition	50,000,000	2022-2023
MiWay	TWMR00162	Hurontario Light Rail Transit Implementation	24,607,400	2022-2024

Service	Number	Name	Total Budget ($)	Periods
MiWay	TWOE008889	Lakeshore Corridor Land	1,000,000	2022-2023
Parks Forestry & Environment	CMPF00578	Major Park Redevelopment - Paul Coffey Park	11,342,000	2022-2024
Parks Forestry & Environment	CMPF007144	New Amenities to existing Parks - Sportfields and Courts	2,640,000	2022-2023
Parks Forestry & Environment	CMPF00496	Park Development - Credit River Park Development - (P-505) (Former Harris Property)	2,425,000	2022-2023
Parks Forestry & Environment	CMPF007513	Park Development - Harbour West - (P_112) Marina Park	11,068,000	2022-2024
Parks Forestry & Environment	CMPF003928	Park Development - Ninth Line Properties (P-459) Phase 2B Development	13,127,000	2022-2024
Parks Forestry & Environment	CMPF000570	Park Development - Zonta Meadows (P_294)	4,389,000	2022-2024
Parks Forestry & Environment	CMPF006263	Sport Field and Court Rehabilitation - Artificial Turf Replacement	1,056,000	2022-2023
Parks Forestry & Environment	CMPF009163	Emergency Forestry Maintenance	120,000	2022-2023
Parks Forestry & Environment	CMPF001339	New Amenities - Tennis	606,000	2022-2024
Parks Forestry & Environment	CMPF008548	New Amenities to existing Parks - Outdoor Volleyball	212,000	2022-2023
Parks Forestry & Environment	CMPF00422	New Trail Development	1,750,000	2022-2023
Parks Forestry & Environment	CMPF004425	New Trail Development - Fletcher's Creek Trail	800,000	2022-2023
Parks Forestry & Environment	CMPF009241	Park Development - Hancock Woodlands Addition (F_455)	350,000	2022-2023
Parks Forestry & Environment	CMPF008792	Park Development - Ninth Line Properties (P-459) Phase 2A Development	4,310,000	2022-2023
Parks Forestry & Environment	CMPF008461	Paul Coffey Park Restoration	450,000	2022-2024
Parks Forestry & Environment	CMPF009179	Trail Reconstruction Program - Kings Masting	240,000	2022-2023
Recreation	CMRC00062	South Common CC renovation - design & construction	55,479,000	2022-2026
Regulatory Services	TWRG08931	Parking Enforcement Systems	43,908	2022-2023
Roads	TWBR07716	Bridge & Structure Renewal	6,900,000	2022-2023
Roads	TWBR07717	Bridge & Structure Renewal	7,500,000	2022-2024
Roads	TWMR000148	Courtneypark Drive East / Highway 410 Interchange	9,860,000	2022-2023

Service	Number	Name	Total Budget ($)	Periods
Roads	TWOE08266	Cycle tracks - ICIP	3,900,000	2022-2026
Roads	TWOE06871	Cycling Program	2,000,000	2022-2023
Roads	TWCP07768	Cycling Program (Structures)	4,100,000	2022-2024
Roads	TWOE008390	Infor Mobile for WOM	375,090	2022-2023
Roads	TWOE00335	Noise Wall Replacement	3,354,000	2022-2023
Roads	TWNW07774	Noise Wall Upgrades	1,297,000	2022-2023
Roads	TWRR07762	Roadway Rehabilitation	16,004,000	2022-2023
Roads	TWOE00464	Square One Drive - Amacon Driveway to Rathburn Road West	5,990,000	2022-2024
Roads	TWOE00504	UPS installations as part of the HLRT construction	1,350,000	2022-2023
Roads	TWOE009412	Infor - Inventory Module	730,158	2022-2023
Total			**744,418,292**	

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

Appendix 2E: List of Existing Multi-year Projects with Funding Changes

Service	Project Number	Project Name	Prior Years Approved budget ($)	2022-2031 Request ($)	Total Budget ($)	Periods
Facilities & Property Management	CPFP008163	Streetsville Kinsmen Hall - Building Façade and Accessibility Improvements	1,088,300	70,000	1,158,300	2021-2022
Facilities & Property Management	CPFP008818	Facility Renewal - Iceland Arena	4,793,000	1,096,000	5,889,000	2022-2023
Fire & Emergency Services	CMFS00044	New Fire Station 124 - Dundas & Cawthra - Land, Design and Construction	7,400,000	2,600,000	10,000,000	2021-2024
Information Technology	CPIT008998	Cisco Webex Licensing	275,000	285,000	560,000	2021-2023
Information Technology	CPIT005907	Microsoft SQL Database refresh cycle	200,000	1,550,000	1,750,000	2021-2031
Mississauga Library	CMLS00059	Central Library Redevelopment	21,750,000	26,460,000	48,210,000	2016-2023
Parks Forestry & Environment	CMPF005642	Washroom Program	451,000	2,224,000	2,675,000	2021-2022
Parks Forestry & Environment	CMPF006186	Park Development - (F_303) - Lakeview Village (East of Lakefront Promenade Park)	14,121,000	46,844,000	60,965,000	2021-2029
Parks Forestry & Environment	CMPF007028	Major Redevelopment - Gulleden Park	2,315,700	1,419,086	3,734,786	2021-2023
Parks Forestry & Environment	CMPF000892	Park Development - Not Yet Named (F_411) (Rogers)	7,543,000	610,000	8,153,000	2020-2026
Parks Forestry & Environment	CMPF004876	Park Development - Not Yet Named (F_486) (Solmar)	484,000	109,700	593,700	2021-2023
Recreation	CMRC00086	Carmen Corbasson CC Redevelopment	35,773,000	7,592,000	43,365,000	2020-2025
Recreation	CMRC00087	Burnhamthorpe CC Redevelopment	38,820,000	2,526,000	41,346,000	2019-2024
Total			**135,014,000**	**93,385,786**	**228,399,786**	

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

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

Project Parent Name	10 Years ($M)
Transit Bus Acquisitions - Hybrid Replacement	375.6
Design and Construction of Dundas Bus Rapid Transit - Confederation to Etobicoke	305.7
Design and Construction of Lakeshore Bus Rapid Transit lanes, Deta Rd. to East Ave.	79.1
Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement	38.3
Express Bus Corridors	38.3
Transit Information Systems (ITS) Phase 2	8.0
Enhanced Stop Amenities for Priority (Express) Bus Corridors	6.3
Cycle tracks - ICIP	3.9
Transit Shelters	2.7
Transit Priority Measures (Infrastructure) for Priority (Express) Bus Corridors	2.2
Transit Fareboxes Refurbishment	2.0
Bus Terminal Shelter Enhancements	1.2
Transitway Guideway Glass Partitions	0.6
Transit Terminals/On-Street Stops/Minor Repairs	0.6
Additional bus shelters	0.5
Variable Message Signs- Infrastructure Light Rail Transit	0.4
Transit Change-Off Vehicle Acquisitions Replacement	0.3
Transit MiWay Signs	0.3
Transit Bus Stops/Pads (Accessibility Plan) Replacement	0.2
Transit Route Supervisor Vehicle Acquisitions Replacement	0.1
Grand Total	**866.2**

Note: Numbers may not balance due to rounding.

Appendix 3A: 2022 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	Assistant Supervisor - Maintenance Standards and Permits Unit	Assistant Supervisor, Maintenance Standards and Permits	1.0		1.0
Roads	Operating	New Initiative	Development Engineering Technologist (North/Central Area)	Development Engineering Technologist	1.0		1.0
Roads	Operating	New Initiative	Environmental Technologist	Environment Technologist	1.0		1.0
Roads	Capital	New Initiative	Integrated Roads Infrastructure Project Streetscape design	Landscape Architect	1.0		1.0
Roads	Capital	New Initiative	Project Co-ordinator – Integrated Road Infrastructure Projects	Project Coordinator	1.0		1.0
Roads	Capital	New Initiative	Improvement to Capital Works Program Delivery	Supervisor, Design and Contract Administration	1.0		1.0
Roads	Operating	New Initiative	Automated Speed Enforcement – Phase 2	Worksperson III	1.0		1.0
Roads	Operating	New Initiative	Automated Speed Enforcement – Phase 2	Worksperson IV	1.0		1.0
Roads	Capital	Budget Adjustment	Parking Permit Review	Communications Content Consultant		1.0	1.0
Roads	Capital	Budget Adjustment	Parking Permit Review	Communications UX Developer		1.0	1.0
Roads	Capital	Budget Adjustment	Parking Permit Review	IT Developer		1.0	1.0
Roads	Capital	Budget Adjustment	Parking Permit Review	IT project lead		1.0	1.0
Roads	Capital	Budget Adjustment	Maintenance Control	IMS Specialist		1.0	1.0
Roads	Capital	Budget Adjustment	Sign and Pavement Markings Inventory Management System	Infor BA/specialist		1.0	1.0
Roads	Capital	Budget Adjustment	Online Diaries Tech Services	Infor Project Lead		1.0	1.0
Roads	Capital	Budget Adjustment	Sign and Pavement Markings Inventory Management System	Infor Project Lead		1.0	1.0
Roads	Capital	Budget Adjustment	Parking Permit Review	IT Business Analyst		1.0	1.0
Roads	Operating	Budget Adjustment	Enhanced Election Sign Removal Program	Temp-Works Union		20.0	20.0
Roads	Operating	Budget Adjustment	Transfer to Legislative Services	Records Clerk		(1.0)	(1.0)
Roads	Operating	Budget Adjustment	Transfer to Legislative Services	Records Clerk		(1.0)	(1.0)
Roads	Operating	Budget Adjustment	Transfer to Legislative Services	Records Clerk		(1.0)	(1.0)
Roads	Operating	Budget Adjustment	Transfer to Legislative Services	Team Leader, Records		(1.0)	(1.0)
Roads	Operating	Budget Adjustment	Transfer from Stormwater	Storm Drainage Technologist		1.0	1.0
Roads	Operating	Budget Adjustment	Transfer from Stormwater	Environmental Technologist		1.0	1.0
Roads	Operating	Efficiency and Cost Savings	Position Deletion	Temporary Staff		(0.3)	(0.3)
				Total FTEs - Roads	**8.0**	**26.8**	**34.8**

Service Area	Operating/ Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contract Transfers FTE	TOTAL
Fire & Emergency Services	Operating	New Initiative	Fire Professional Standards and Evaluation Program	Training Officer	2.0		2.0
Fire & Emergency Services	Operating	New Initiative	Fire Public Education Program	Public Education Officer - Fire and Life	2.0		2.0
Fire & Emergency Services	Operating	New Initiative	Fire Safety Engineer	Systems Technician	1.0		1.0
Fire & Emergency Services	Operating	New Initiative	Proactive Fire Inspection Program	Fire Inspector	7.0		7.0
				Total FTEs - Fire & Emergency Services	**12.0**	**0.0**	**12.0**
MiWay	Capital	Budget Adjustment	Project Lead, Transit Business Systems	Project Leader, Transit Business Systems	1.0		1.0
MiWay	Operating	Budget Adjustment	Transfer to Business Services	Transit Operations		(1.0)	(1.0)
				Total FTEs - MiWay	**1.0**	**(1.0)**	**0.0**
Parks, Forestry & Environment	Operating	New Initiative	Parkland Growth	Park Person II - Horticulture	1.0		1.0
Parks, Forestry & Environment	Operating	New Initiative	Public Tree By-Law Implementation	Public Tree By-Law Inspector	1.0		1.0
Parks, Forestry & Environment	Operating	New Initiative	Public Tree By-Law Implementation	Temporary Staff		0.7	0.7
Parks, Forestry & Environment	Operating	Budget Adjustment	Transfer to Legislative Services	Records Management Assistant		(1.0)	(1.0)
Parks, Forestry & Environment	Operating	Budget Adjustment	Transfer to Legislative Services	Team Leader, Records		(1.0)	(1.0)
				Total FTEs - Parks, Forestry & Environment	**2.0**	**(1.3)**	**0.7**
Business Services	Operating	New Initiative	Intermediate Buyer	Intermediate Buyer	1.0		1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	Transportation Infrastructure Technologist/Coordinator-T&W	1.0		1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	Asset Management Specialist-Community Services	1.0		1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	GIS Support-IT	1.0		1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	GIS Support-IT	1.0		1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	Infor Support Analyst-GIS Team	1.0		1.0
Business Services	Operating	Budget Adjustment	Transfer from MiWay	Digital Content Consultant		1.0	1.0
Business Services	Operating	Budget Adjustment	Transfer from Information Technology	Spvr, Web Development		1.0	1.0
Business Services	Capital	Budget Adjustment	Contract Ended	AP & Accounting Business Lead		(1.0)	(1.0)
Business Services	Capital	Budget Adjustment	Contract Ended	Financial Systems Support		(1.0)	(1.0)
Business Services	Capital	Budget Adjustment	Contract Ended	Finance Business Lead		(1.0)	(1.0)
				Total FTEs - Business Services	**6.0**	**(1.0)**	**5.0**

Service Area	Operating/ Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contract Transfers FTE	TOTAL
Library	Operating	Efficiency and Cost Savings	Position Deletion	Library Asst 3A, Branch	(1.0)		(1.0)
Library	Operating	Efficiency and Cost Savings	Position Deletion	Library Asst 3A, Branch	(1.0)		(1.0)
Library	Operating	Efficiency and Cost Savings	Position Deletion	Library Asst 4, Customer Experience	(1.0)		(1.0)
				Total FTEs - Mississauga Library	**(3.0)**	**0.0**	**(3.0)**
Recreation	Operating	Budget Adjustment	Transferred to Culture	Customer Service Rep		(1.0)	(1.0)
Recreation	Operating	Budget Adjustment	Transferred to Recreation	Digital & Screens Coord		1.0	1.0
Recreation	Operating	Efficiency and Cost Savings	Position Deletion	Mgr, Business Operations	(1.0)		(1.0)
Recreation	Operating	Efficiency and Cost Savings	Position Deletion	Mgr, Sponsorship & Corp Development	(1.0)		(1.0)
Recreation	Operating	Efficiency and Cost Savings	Position Deletion	Spvr, Facility Operations	(1.0)		(1.0)
Recreation	Operating	Efficiency and Cost Savings	Position Deletion	Temporary Staff		(5.3)	(5.3)
				Total FTEs - Recreation	**(3.0)**	**(5.3)**	**(8.3)**
Information Technology	Capital	New Initiative	Microsoft Office 365 Core Implementation	IT Project Lead		1.0	1.0
Information Technology	Capital	New Initiative	Microsoft Office 365 Core Implementation	Identity and Access Administrator		1.0	1.0
Information Technology	Capital	New Initiative	Microsoft Office 365 Core Implementation	IT Technical Specialist		1.0	1.0
Information Technology	Capital	New Initiative	Microsoft Office 365 Core Implementation	M365 Solutions Architect		1.0	1.0
Information Technology	Operating	Budget Adjustment	Transfer from Enforcement	Application Developer	1.0		1.0
Information Technology	Capital	Budget Adjustment	Audio Visual Resources for Implementation, Support and Sustainment	A/V Technician		1.0	1.0
Information Technology	Capital	Budget Adjustment	Service Management Solution for Help Desk Ticketing Sustainment	IT Business Analyst		1.0	1.0
Information Technology	Capital	Budget Adjustment	Contract Ended	IT Business/Data Analyst		(1.0)	(1.0)
Information Technology	Operating	Budget Adjustment	Transfer to Business Services	Help Desk Specialist		(1.0)	(1.0)
				Total FTEs - Information Technology	**1.0**	**4.0**	**5.0**
Facilities & Property Management	Capital	Budget Adjustment	Contract Ended	Business Lead		(1.0)	(1.0)
				Total FTEs - Facilities & Property Management	**0.0**	**(1.0)**	**(1.0)**

Service Area	Operating/ Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contract Transfers FTE	TOTAL
City Manager's Office	Operating	Efficiency and Cost Savings	Position Deletion	Assistant, Emergency management		(1.0)	(1.0)
				Total FTEs - City Manager's Office	**0.0**	**(1.0)**	**(1.0)**
Land Development Services	Operating	New Initiative	Small Business and Entrepreneurship Consultant	Small Business & Entrepreneurship Consultant – Economic Development Office	1.0		1.0
Land Development Services	Capital	Budget Adjustment	Contract Ended	Project Lead		(1.0)	(1.0)
Land Development Services	Capital	Budget Adjustment	Contract Ended	Project Manager		(1.0)	(1.0)
				Total FTEs - Land Development Services	**1.0**	**(2.0)**	**(1.0)**
Culture	Operating	Budget Adjustment	Transfer from Recreation	Customer Service Rep, Events		1.0	1.0
Culture	Operating	Budget Adjustment	Transfer to Recreation	Digital & Screens Coord		(1.0)	(1.0)
				Total FTEs - Culture	**0.0**	**0.0**	**0.0**
Regulatory Services	Operating	Budget Adjustment	Transfer to IT	Application Developer		(1.0)	(1.0)
Regulatory Services	Operating	Budget Adjustment	Contract Ended	Supervisor, Mobile & Compliance Evening		(1.0)	(1.0)
Regulatory Services	Capital	Budget Adjustment	Contract Ended	MLEO Evening COVID-19		(1.0)	(1.0)
				Total FTEs - Regulatory Services	**0.0**	**(3.0)**	**(3.0)**
Legislative Services	Operating	Budget Adjustment	Transfer from Roads	Records Clerk		3.0	3.0
Legislative Services	Operating	Budget Adjustment	Transfer from Parks Forestry & Environment	Records Management Assistant		1.0	1.0
Legislative Services	Operating	Budget Adjustment	Transfer from Parks Forestry & Environment	Team Leader, Records		1.0	1.0
Legislative Services	Operating	Budget Adjustment	Transfer from Roads	Team Leader, Records		1.0	1.0
Legislative Services	Capital	Budget Adjustment	Contract Ended	Contract Capital Grade F		(1.0)	(1.0)
				Total FTEs - Legislative Services	**0.0**	**5.0**	**5.0**

Service Area	Operating/ Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contract Transfers FTE	TOTAL
Stormwater	Operating	New Initiative	Stormwater Asset Management Program	Storm Drainage Technologist	1.0		1.0
Stormwater	Operating	Budget Adjustment	Transfer to Roads	Environmental Technologist		(1.0)	(1.0)
Stormwater	Operating	Budget Adjustment	Transfer to Roads	Storm Drainage Technologist		(1.0)	(1.0)
				Total FTEs - Stormwater	**1.0**	**(2.0)**	**(1.0)**
				TOTAL FULL-TIME EQUIVALENT (FTE) CHANGES	**26.0**	**18.2**	**44.2**

Appendix 3B: City Budget Summary of Full-time Equivalents

Fire & Emergency Services

Program	2021	2022	2023	2024	2025
Building Maintenance	3.0	3.0	3.0	3.0	3.0
Divisional Support Services	47.0	49.0	49.0	49.0	49.0
Vehicle Maintenance	13.0	13.0	14.0	14.0	14.0
Prevention	66.0	75.0	81.0	81.0	81.0
Suppression	634.0	635.0	675.0	675.0	695.0
Total Service Distribution	**763.0**	**775.0**	**822.0**	**822.0**	**842.0**

MiWay

Program	2021	2022	2023	2024	2025
Business Development	79.1	78.1	79.1	79.1	79.1
Business System	20.0	21.0	21.0	21.0	20.0
Light Rail Transit	11.0	12.0	12.0	12.0	12.0
Office of Director	4.0	4.0	4.0	4.0	4.0
Operations	1,128.4	1,127.4	1,153.4	1,180.4	1,205.4
Transit Maintenance	192.2	192.2	192.2	192.2	192.2
Total Service Distribution	**1,434.7**	**1,434.7**	**1,461.7**	**1,488.7**	**1,512.7**

Roads

Program	2021	2022	2023	2024	2025
Corporate Fleet Maintenance	28.5	28.5	28.5	36.0	37.0
Crossing Guards	82.7	82.7	82.7	82.7	82.7
Infrastructure Planning and Engineering	87.0	93.8	93.8	96.8	96.8
Maintenance Control *	142.4	139.4	139.4	138.4	138.4
Municipal Parking	8.0	13.0	7.0	7.0	7.0
Streetlighting	8.0	8.0	3.0	3.0	3.0
Survey and Inspection	61.8	63.8	62.8	62.8	62.8
Traffic Management	74.6	98.6	83.6	83.6	84.6
Total Service Distribution	**492.9**	**527.7**	**500.7**	**510.2**	**512.2**

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

Parks, Forestry & Environment

Program	2021	2022	2023	2024	2025
Environment	11.3	11.3	11.3	11.3	11.3
Forestry	59.8	61.5	62.5	62.5	62.5
Park Planning and Development	33.9	33.9	33.9	33.9	33.9
Parks Operations	253.3	254.3	254.6	258.7	258.7
CMS Departmental Support Services	4.0	2.0	2.0	2.0	2.0
Total Service Distribution	**362.3**	**363.0**	**364.3**	**368.3**	**368.3**

Business Services

Program	2021	2022	2023	2024	2025
Finance	89.6	91.6	91.6	91.6	90.6
Human Resources	75.9	75.9	75.9	75.9	75.9
Revenue and Materiel Management	69.3	70.3	70.3	70.3	70.3
Strategic Communications	70.6	72.6	72.6	72.6	70.6
Total Service Distribution	**305.4**	**310.4**	**310.4**	**310.4**	**307.4**

Mississauga Library

Program	2021	2022	2023	2024	2025
Administration, Planning and Other	9.7	8.7	8.7	10.1	10.1
Central Library and Community Development	65.5	55.5	61.0	61.0	61.0
Facilities Operations	194.4	201.4	201.4	201.4	201.4
Collection	35.7	36.7	36.7	36.7	36.7
Total Service Distribution	**305.3**	**302.3**	**307.8**	**309.2**	**309.2**

Recreation

Program	2021	2022	2023	2024	2025
Aquatics, Therapeutic and Fitness Programming	357.2	356.0	356.0	356.0	356.0
Divisional Support Services	88.4	81.1	81.1	81.1	81.1
Recreation Facilities and Programs	431.4	431.6	431.6	431.6	431.6
Total Service Distribution	**876.9**	**868.7**	**868.7**	**868.7**	**868.7**

Information Technology

Program	2021	2022	2023	2024	2025
IT Administration, Strategy and Innovation	17.8	20.8	16.8	16.8	3.8
IT City Services	63.5	64.5	62.5	61.5	57.5
IT Digital Services and Mobility	72.4	66.4	66.4	62.4	57.4
IT Enterprise Business Solutions	25.4	27.4	27.4	26.4	26.4
IT Infrastructure Planning and Operations	58.0	60.0	60.0	56.0	53.0
IT Services Management	24.3	27.3	27.3	26.3	25.3
Total Service Distribution	**261.3**	**266.3**	**260.3**	**249.3**	**223.3**

Facilities & Property Management

Program	2021	2022	2023	2024	2025
Asset Management and Accessibility	11.0	4.0	4.0	4.0	4.0
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	16.0	16.0	16.0	16.0
Facilities Maintenance	32.0	31.0	31.0	31.0	31.0
Office of the Director	7.8	7.8	7.8	7.8	7.8
Realty Services	13.0	12.0	12.0	12.0	12.0
Security Services	74.4	74.4	74.4	74.4	74.4
Total Service Distribution	**221.8**	**220.8**	**220.8**	**220.8**	**220.8**

City Manager's Office

Program	2021	2022	2023	2024	2025
City Manager's Office	2.0	3.0	3.0	3.0	3.0
Emergency Management	5.0	4.0	4.0	4.0	4.0
Internal Audit	8.0	8.0	9.0	10.0	10.0
Legal Services	61.4	61.4	62.4	63.4	63.4
Corporate Performance & Innovation	18.5	17.5	17.5	18.5	18.5
Total Service Distribution	**94.9**	**93.9**	**95.9**	**98.9**	**98.9**

Land Development Services

Program	2021	2022	2023	2024	2025
Building Division	104.0	104.0	104.0	104.0	104.0
City Planning Strategies	36.4	36.4	36.4	36.4	36.4
Development and Design	54.0	52.0	52.0	52.0	52.0
Economic Development	19.5	20.5	21.5	21.5	21.5
Total Service Distribution	**213.9**	**212.9**	**213.9**	**213.9**	**213.9**

Culture

Program	2021	2022	2023	2024	2025
Culture and Heritage Planning	9.0	9.0	9.0	9.0	9.0
Cultural Services	33.7	32.7	32.7	32.7	32.7
Cultural Support Services	2.0	2.0	2.0	2.0	2.0
Living Arts Centre	13.8	14.8	14.8	14.8	14.8
Mississauga Celebration Square, Meadowvale Theatre & Tech Services	23.3	24.3	24.3	24.3	24.3
Museums and Small Arms Inspection Building	11.6	11.6	11.6	11.6	11.6
Paramount Fine Food Centre	16.5	15.5	15.5	15.5	15.5
Total Service Distribution	**109.9**	**109.9**	**109.9**	**109.9**	**109.9**

Mayor and Members of Council

Program	2021	2022	2023	2024	2025
Mayor's Office	34.2	34.2	34.2	34.2	34.2
Councillors' Offices	7.0	7.0	7.0	7.0	7.0
Total Service Distribution	**41.2**	**41.2**	**41.2**	**41.2**	**41.2**

Regulatory Services

Program	2021	2022	2023	2024	2025
Animal Services	37.7	37.7	37.7	37.7	37.7
Compliance and Licensing	33.4	33.4	30.4	30.4	30.4
Enforcement Administration	3.0	2.0	2.0	2.0	2.0
Mobile Licensing	38.0	36.0	36.0	36.0	36.0
Parking Enforcement	50.9	50.9	48.9	48.9	48.9
Total Service Distribution	**162.9**	**159.9**	**154.9**	**154.9**	**154.9**

Legislative Services

Program	2021	2022	2023	2024	2025
Elections	4.0	4.0	4.0	4.0	4.0
Office of the City Clerk	46.3	51.3	49.3	49.3	49.3
Printing and Mail Services	12.3	12.3	12.3	12.3	12.3
Provincial Offences Act	41.6	41.6	40.6	32.6	32.6
Total Service Distribution	**104.0**	**109.0**	**106.0**	**98.0**	**98.0**

Stormwater

Program	2021	2022	2023	2024	2025
Administration	2.0	1.0	1.0	1.0	1.0
Planning and Operations	22.1	22.1	23.1	24.1	23.1
Total Service Distribution	**24.1**	**23.1**	**24.1**	**25.1**	**24.1**

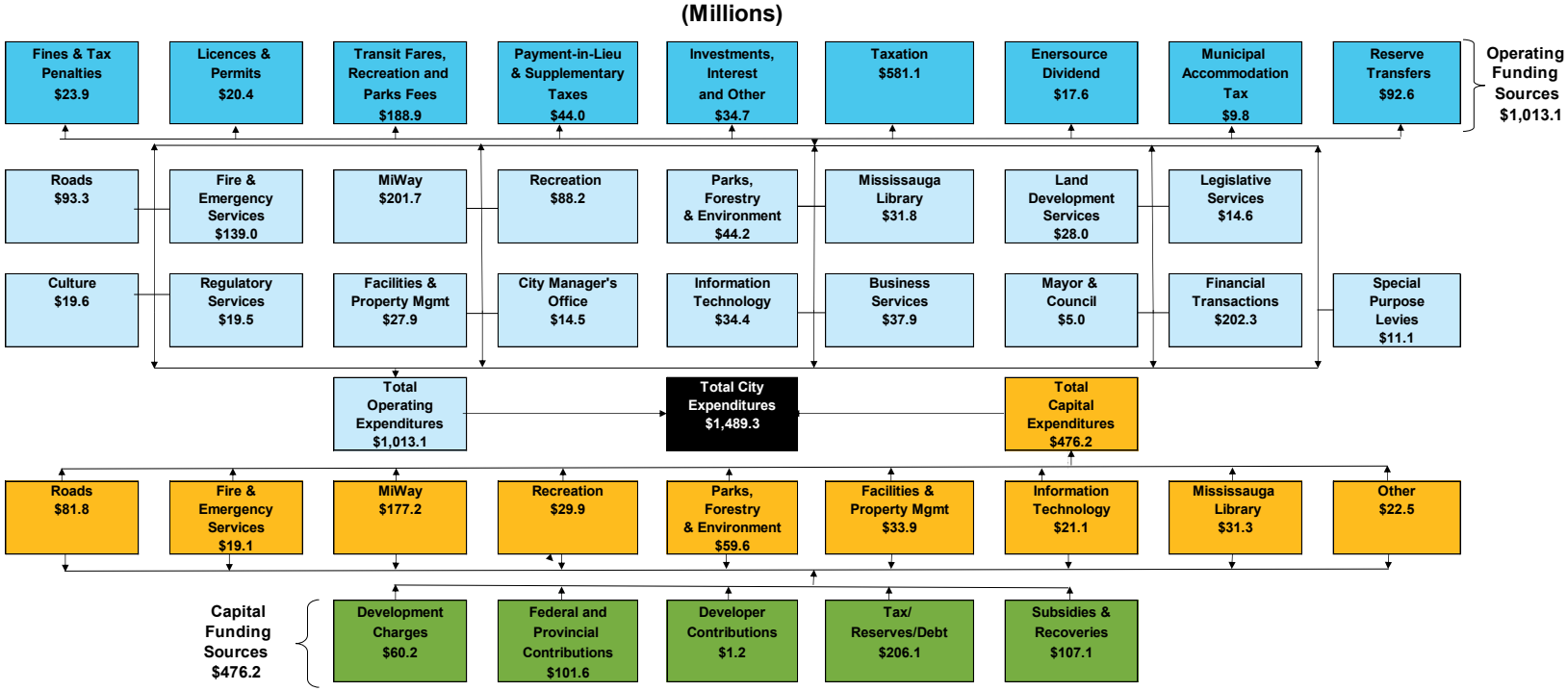
Total Full Time Equivalents	**5,774.6**	**5,818.7**	**5,862.6**	**5,889.5**	**5,905.5**

Appendix 3C: 2022 Proposed New Initiatives and FTE Types

Description	BR #	2022 FTE Type	2022 FTE Impact	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2022 to 2025 FTE Impact	2022 to 2025 Capital ($000s)
New Initiative									
Parkland Growth	5347	Permanent	1.0	110	159	578	627	5.4	0
Fire Public Education Program	5370	Permanent	2.0	0	0	0	0	2.0	8
Proactive Fire Inspection Program	5371	Permanent	7.0	0	0	0	0	13.0	28
Fire Professional Standards and Evaluation Program	5454	Permanent	2.0	0	0	0	0	2.0	8
Fire Safety Engineer	5519	Permanent	1.0	0	0	0	0	1.0	4
Improvement to Capital Works Program Delivery	5986	Permanent	1.0	(0)	103	136	139	2.0	28
Stormwater Asset Management Program	8441	Stormwater	1.0	107	110	112	152	2.0	580
Public Tree By-law Implementation	8443	Permanent Temporary	1.7	(0)	(0)	(0)	(0)	2.7	8
Project Co-ordinator – Integrated Road Infrastructure Projects	8488	Permanent	1.0	(44)	(64)	(65)	(66)	1.0	4
Automated Speed Enforcement – Phase 2	8556	Permanent	2.0	(0)	(0)	(0)	0	2.0	8
Corporate Asset Management Program	8565	Permanent	5.0	(0)	0	608	618	5.0	9,414
Intermediate Buyer	8975	Permanent	1.0	83	108	110	112	1.0	4
Microsoft Office 365 Core Implementation	9018	Contract Capital	4.0	(0)	0	0	0	0	3
Environmental Technologist	9035	Permanent	1.0	0	(0)	(0)	0	1.0	4
Development Engineering Technologist (North/Central Area)	9036	Permanent	1.0	0	(0)	(0)	0	1.0	4
Improvements to Capital Works Program Delivery - Landscape Architect	9037	Permanent	1.0	0	0	(0)	0	1.0	4
Assistant Supervisor - Maintenance Standards and Permits Unit	9072	Permanent	1.0	(30)	(3)	(3)	(3)	1.0	4
Small Business & Entrepreneurship Consultant – Economic Development Office	9130	Permanent	1.0	83	109	111	113	1.0	4
Total New Initiatives			**34.7**	**309**	**524**	**1,587**	**1,690**	**44.0**	**13,190**
Total			**34.7**	**309**	**524**	**1,587**	**1,690**	**44.0**	**13,190**

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

Appendix 4: 2022 Proposed Budget by Gross Expenditures and Revenues

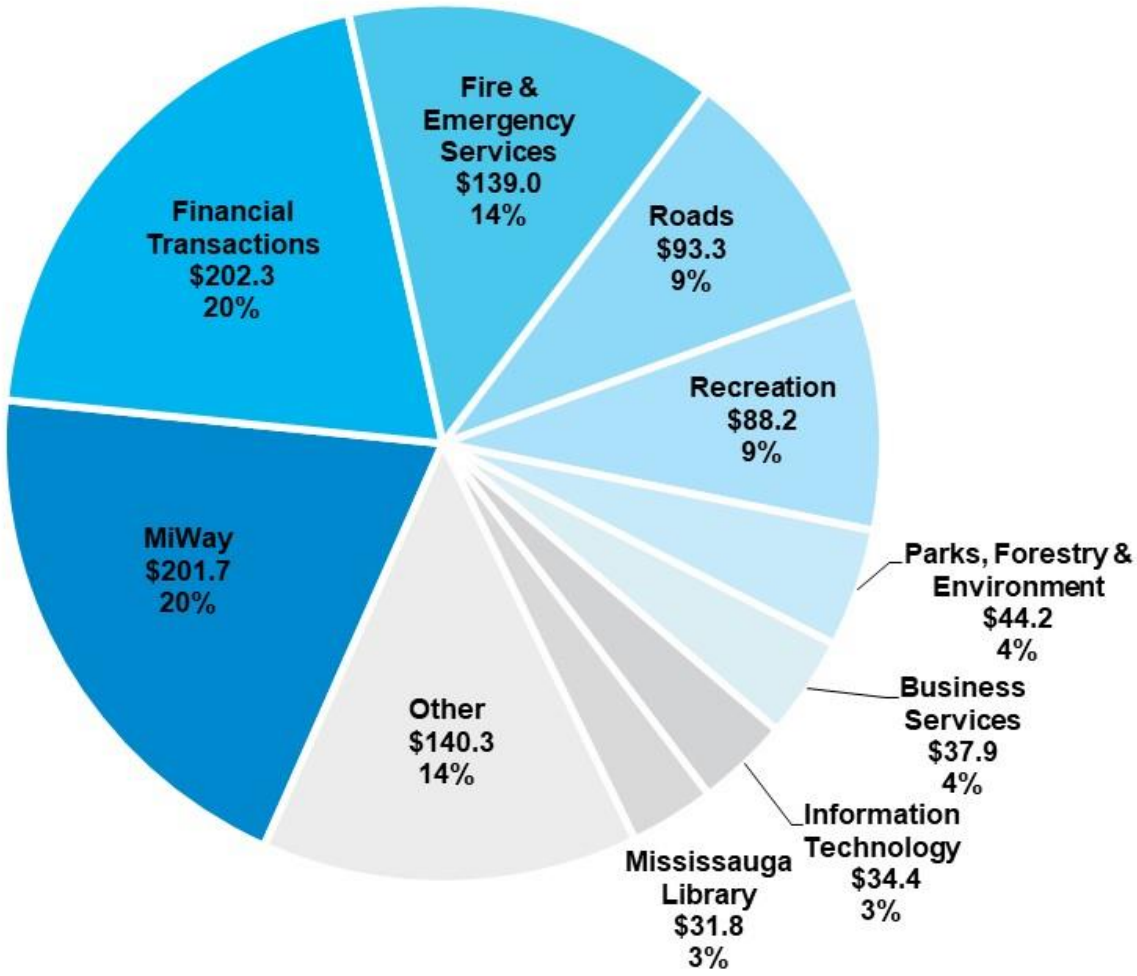


Mississauga's 2022-2025 Business Plan & 2022 Budget comprises both the operating and capital budgets, totalling $1.0 billion and $476.2 million respectively.

The following charts provide a breakdown of the City's 2022 Operating Budget.

2022 Gross Operating Expenditure $1.0 Billion by Service Area

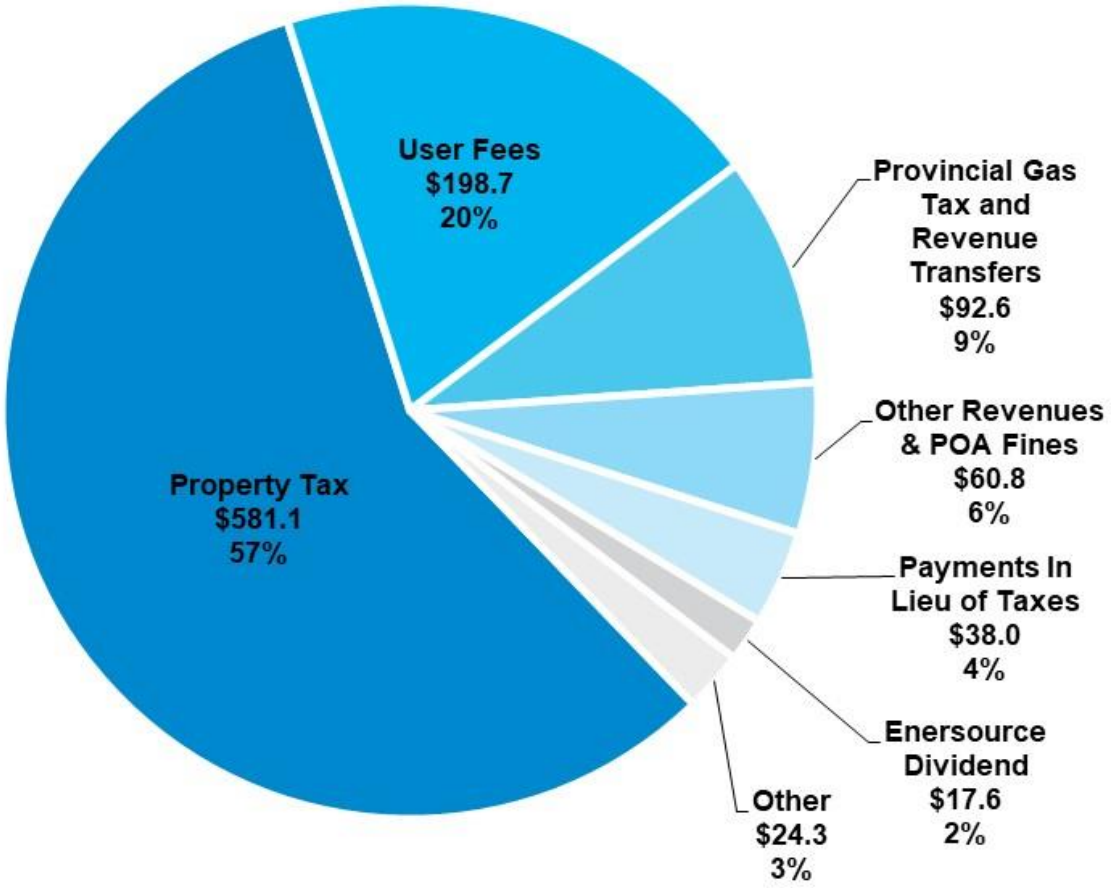
(Millions)



"Other" includes Land Development Services $28.0, Facilities & Property Management $27.9, Culture $19.6, Regulatory Services $19.5, Legislative Services $14.6, City Manager's Office $14.5, Mayor & Members of Council $5.0, and Special Purpose Levies of $11.1.

2022 Revenue Categories $1.0 Billion

(Millions)



"Other" includes Investment Income $14.5 and Municipal Accommodation Tax $9.8.

Appendix 5: 2022 Budget in Accordance with Public Sector Accounting and Reporting Guidelines

The Budget reflects values based on the cash basis of accounting. The following charts reconcile the proposed 2022 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 2022 Adjusted Financial Statement Budget are based on the full accrual basis of accounting. Overall, there would be a surplus of $113.4 million.

Description	Property Tax Base ($M)	Stormwater ($M)	Consolidated ($M)
Proposed 2022 Net Operating Budget	**581.1**	**0.0**	**581.1**
REVENUE			
Proposed 2022 Operating Revenue	**432.0**	**44.6**	**476.6**
Add:			
Property Tax Revenue	581.1		**581.1**
Reserve funds interest	20.1	3.7	**23.8**
Recoveries	107.1		**107.1**
Less:			
Contributions from reserves and reserve funds	(92.6)		**(92.6)**
Enersource dividend	(17.6)		**(17.6)**
City budgeted levy for Business Improvement Associations (BIA)	(1.8)		**(1.8)**
Full Accrual Revenue Budget	**1,028.3**	**48.2**	**1,076.5**
EXPENSES			
Proposed 2022 Operating Expenses	**1,013.1**	**44.6**	**1,057.7**
Add:			
Amortization (Depreciation Expense)	135.9	8.6	**144.6**
Less:			
Contributions to reserve and reserve funds	(164.7)	(31.7)	**(196.4)**
Debt principal repayments	(40.1)	(0.9)	**(40.9)**
BIA budget on City's books	(1.8)		**(1.8)**
Full Accrual Expense Budget	**942.5**	**20.6**	**963.1**
Net Surplus/ (Deficit)	**85.8**	**27.6**	**113.4**

Note: Numbers may not balance due to rounding.

The two following tables present the proposed 2022 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 decreased by $85.8 million or 5.5 per cent on the total residential tax bill. Section T, Financial Policies, of the 2022-2025 Business Plan & 2022 Budget provides a more detailed discussion.

Revenues	2022 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)	2022 Adjusted Financial Statement Budget ($000s)
Fire & Emergency Services	8,007.9	131,009.2	(5,540.7)				**133,476.4**
MiWay	111,724.7	89,970.0	(18,500.0)	98,064.2			**281,258.9**
Roads	24,250.9	69,006.7	(2,711.8)	3,958.3			**94,504.2**
Parks Forestry & Environment	5,719.5	38,494.0		3,880.1			**48,093.6**
Business Services	2,772.8	35,115.6	0				**37,888.4**
Mississauga Library	1,849.5	29,919.1	(250.0)	219.4			**31,738.0**
Recreation	59,832.2	28,341.8	(630.0)	1,019.0			**88,563.0**
Information Technology	1,173.4	33,243.6					**34,417.0**
Facilities & Property Management	1,949.0	25,964.1	(236.1)				**27,677.0**
City Manager's Office	377.3	14,123.9	(8.1)				**14,493.0**
Land Development Services	16,773.0	11,274.2	(230.5)				**27,816.6**
Culture	14,317.7	5,287.7	(2,415.2)				**17,190.2**
Mayor & Members Of Council	0	5,017.8	(0)				**5,017.8**
Regulatory Services	18,706.6	804.0					**19,510.5**
Legislative Services	15,669.7	(1,026.2)	(3,381.2)				**11,262.2**
Financial Transactions	148,839.9	64,557.2	(76,320.8)			(1,830.0)	**135,246.3**
Stormwater	44,587.0				3,662.2		**48,249.2**
Non-budgeted					20,110.9		**20,110.9**
Total Revenues	**476,551.0**	**581,102.7**	**(110,224.5)**	**107,141.0**	**23,773.1**	**(1,830.0)**	**1,076,513.2**

Note: Numbers may not balance due to rounding.

Reconciliation of Expense Budget to Adjusted Financial Statement Budget

Expenses	2022 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)	2022 Adjusted Financial Statement Budget ($000s)
Fire & Emergency Services	139,017.1		(14,284.1)	(873.0)			**123,860.0**
MiWay	201,694.7		(125.0)	(1,255.8)			**200,313.9**
Roads	93,257.7		(2,272.9)	(242.1)			**90,742.7**
Parks, Forestry & Environment	44,213.5		(701.2)	(381.4)			**43,130.9**
Business Services	37,888.4		(73.4)	(60.0)			**37,755.0**
Mississauga Library	31,768.6		(1,763.0)	(516.4)			**29,489.2**
Recreation	88,174.0		(5,244.1)	323.1			**83,253.0**
Information Technology	34,417.0		0.0	1,526.8			**35,943.8**
Facilities & Property Management	27,913.1		(1,303.9)	1,797.5			**28,406.7**
City Manager's Office	14,501.1		(9.0)	(36.0)			**14,456.1**
Land Development Services	28,047.2		(630.0)				**27,417.2**
Culture	19,605.4		(452.1)	(105.1)			**19,048.1**
Mayor & Members of Council	5,017.8						**5,017.8**
Regulatory Services	19,510.5			(177.6)			**19,333.0**
Legislative Services	14,643.4						**14,643.4**
Financial Transactions	213,397.1		(137,805.7)		(40,061.7)	(1,830.0)	**33,699.8**
Stormwater	44,587.0	8,626.9	(31,717.5)		(878.5)		**20,617.8**
Non-budgeted		135,941.3					**135,941.3**
Total Expenses	**1,057,653.6**	**144,568.1**	**(196,381.9)**	**0.0**	**(40,940.2)**	**(1,830.0)**	**963,069.7**

Projected Surplus/(Deficit) based on adjusted budget	**113,268.1**

Note: Numbers may not balance due to rounding.

MISSISSAUGA

Fire & Emergency Services

2022–2025 Business Plan
& 2022 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 2022-2025 Business Plan & 2022 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.

The ongoing COVID-19 global pandemic is a significant factor impacting the 2022-2025 Business Plan & 2022 Budget. Service levels and service delivery continue to be affected.

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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:

- Responds to an average of 30,000 incidents annually
- An average of 55 per cent of the responses have met the travel time target over the past five years
- Responded to 178 structure fires in 2020 of which 71 per cent (126) were in residential occupancies
- 60 per cent of fires attended over the past five years had no working smoke alarm on fire floor (or presence could not be determined)

Highlights of the Business Plan include:

The 2019 Fire & Emergency Services Master Plan continues to drive the business plan and budget which comprises:

- Risk-based targeted public education programs
- Risk-based proactive fire and life safety inspection programs
- Continued investment in the Infrastructure Renewal Strategy
- Construction of new fire stations to improve response time

Net Investment ($000s)	2022	2023	2024	2025
Operating	131,009	140,529	151,636	161,037
Capital	19,077	27,457	22,950	26,912
Full Time Equivalents	775.0	822.0	822.0	842.0

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.

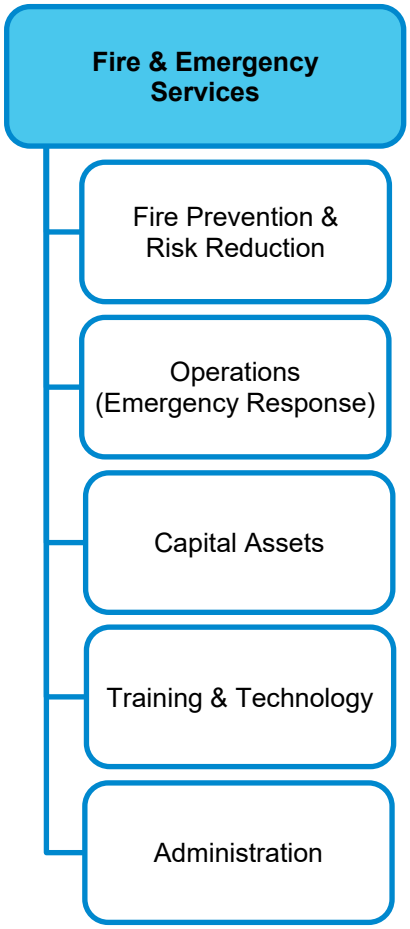
Mission

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** by expanding public education programming and increasing fire safety inspections
- **Execute the long-term infrastructure renewal strategy** including the renovation of 17 fire stations over 10 years
- **Mitigate lagging response times** by building new infrastructure and ensuring the reliability of equipment and vehicles
- Ensure the **health and safety of staff and customers** by aligning training programs with recognized industry professional standards

Service Delivery Model



Service Levels and Trends

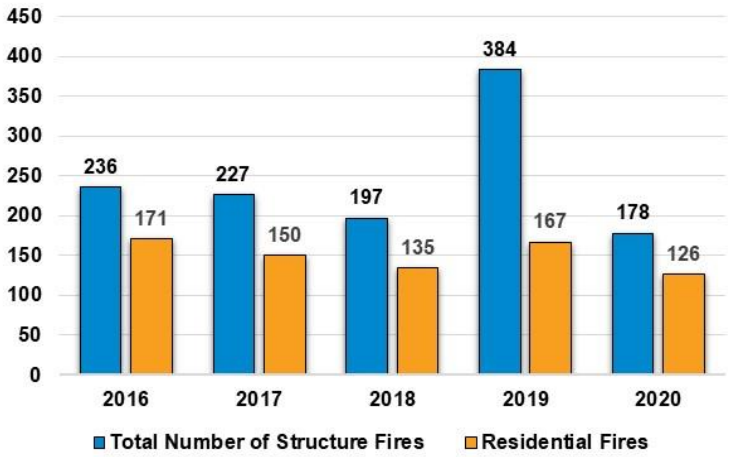
Industry Trends: Community Risk

Demographics

Seniors (age 65 and over) consistently represent one of the highest fire risks and represent a disproportionate number of fire fatalities. Fourteen per cent of the population in Mississauga is over 65 years of age (2016 Census). Actual call data averaged over the past five years suggests that 45 per cent of all residential fire fatalities in Mississauga are people over the age of 65.

Occupancy Type

In the City of Mississauga approximately 95 per cent of the city's total building stock is classified as residential. This includes single-family dwellings, multi-unit residential, and hotels/motels. Actual call data collected over the past five years indicates that an average of 64 per cent of structure fires occurred in residential occupancies. In 2020 that number was 71 per cent. The chart below illustrates the number of residential structure fires vs. the total number of structure fires over a five-year period.



Industrial (Group F) occupancies represent only 1.9 per cent of the city's property stock yet account for approximately 12 per cent of the fire loss. This is higher than the provincial average.

The Fire & Emergency Services 2017 Comprehensive Risk Assessment (CRA) identified over 1,200 high-risk occupancies across the city.

Fire Cause

Nearly 60 per cent of the identified causes are unintentional. These include improperly discarded smoking materials, unattended cooking and mechanical and electrical failures. Over the past three years, arson fires have been on the rise.

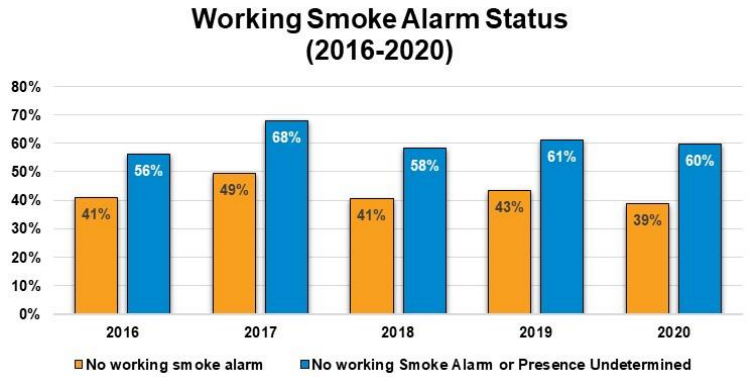


On scene at a fire

Smoke Alarm Operation

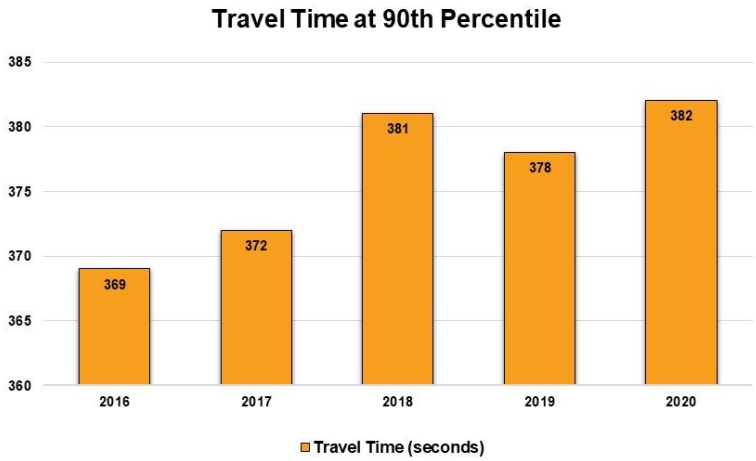
Data over the past five years suggests that an average of 43 per cent of fire-related calls had no working smoke alarms and 60 per cent had no working smoke alarm or the presence could not be determined. The law states that all residential occupancies must have a working smoke alarm on every floor.

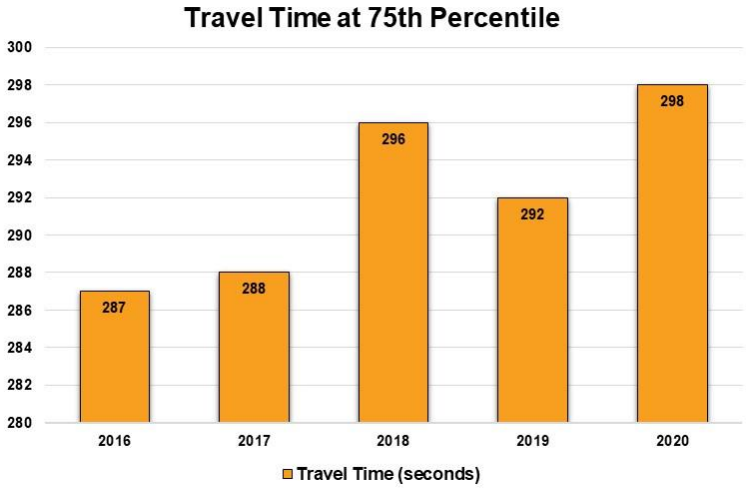
The chart below illustrates the percentage of times no smoke alarm was present or operating on the floor or in the suite where the fire originated.



Service Levels

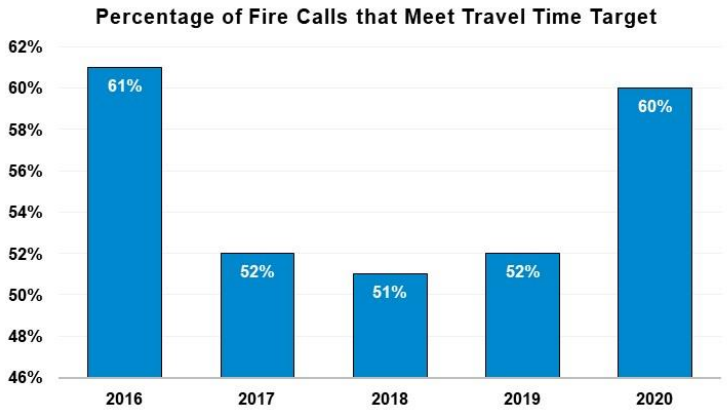
Travel Time captures the interval from the time the truck leaves the station to the time first emergency response unit arrives on scene. The National Fire Protection Association (NFPA) travel time target is 240 seconds (four minutes) 90 per cent of the time for the first arriving vehicle on scene. The Fire & Emergency Services Master Plan recommends meeting 240 seconds (four minutes) 75 per cent of the time. To bridge the gap between the industry standard of 90 percent and the Mississauga Fire & Emergency Service (MFES) recommended target of 75 percent, additional emphasis will be placed on public education and enforcement. The current and future deployment model and fire station placement are based on this target. The following charts illustrate Fire & Emergency Services' actual city-wide travel time at the 90th and the 75th percentiles.





The 2020 travel time improvement is an anomaly resulting from COVID-19 as traffic congestion was significantly reduced.

The following chart illustrates the the percentage of time the travel time standard of 240 seconds is met.

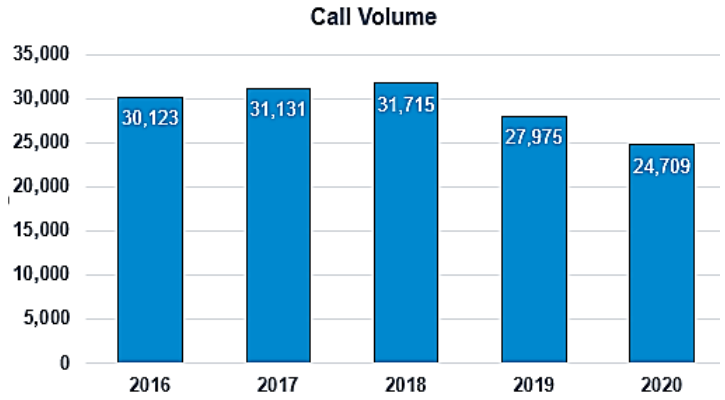


Traffic congestion is the biggest obstacle to meeting response time targets. Strategically placed new infrastructure is the best method to combat increasing congestion. It is anticipated that the six new fire stations in the capital plan will close the gap and reach the target of meeting the 240-second standard 75 per cent of the time. The following table illustrates the estimated impact of each additional station on travel time.

Station	Location	% Calls Meeting 240-second Target
No Stations		60%
+Station 120	125 Eglinton Ave W	65%
+Station 123	Winston Churchill & The Collegeway	67%
+Station 124	Dundas & Cawthra	68%
+Station 125	Tenth Line & Aquitaine	71%
+Station 126	Mavis & Dundas	73%
+Station 127	Lorne Park	73%
+Station 128	North Lakeview	75%

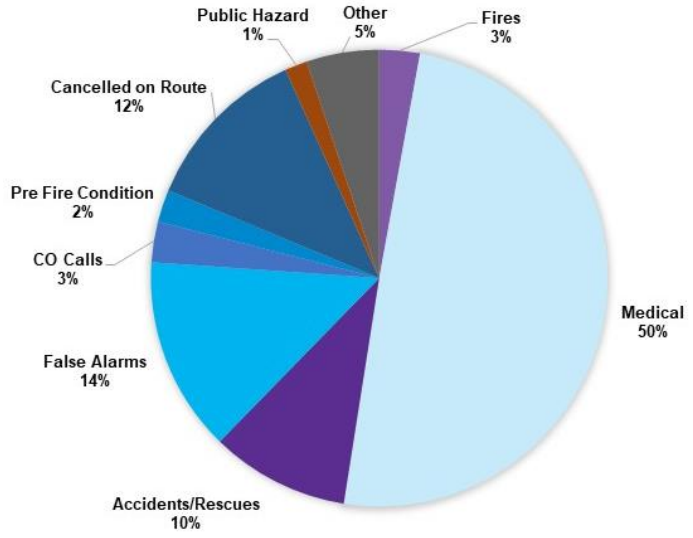
Call Volume

The next chart summarizes the total number of calls within the city from 2016 to 2020. The number of overall incidents decreased in 2020 due to COVID-19. The calls that were impacted the most were vehicle collisions and fires.



Call Volume by Major Call Type

Calls have been grouped into five major call types based on Standard Incident Reporting prescribed through the Ontario Fire Marshal's office. The following illustrates the 2020 incidents by response type. (The category "Other" includes illegal grow ops, controlled burnings and explosions.)



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 traditionally assembles organizational performance measures from four areas: customer, financial, workforce, and business process. Measures from each area tell an important part of the performance story. Changes in one area can result in pressures in another, as they do within an ecosystem; taken together, measures from all four areas present a balanced overview of how things are going.

- Customer measures describe how well the service is provided (quality; outcome attainment; and user and citizen satisfaction measures on dimensions such as quality, value, price, product, and service), and how much service the organization provides (volume or capacity measures)
- Financial measures describe the organization's financial performance. Companies often use measures such as profit, revenue to cost, and cash flow. Corporately, City examples include investment performance and interest costs. Service Area measures could include ratios of revenue to cost, costs per unit of service delivered (cost efficiency), per capita costs
- Workforce (formerly 'Employee') measures describe workforce factors that can contribute to the effective delivery of service. These could include rates of innovation, employee satisfaction, qualifications/training, and workforce stability measures such as the rate of succession plan participation
- Business Process measures describe the efficiency and/or effectiveness of a given process. They help to identify any gaps, delays, bottlenecks, shortages, or waste. Time is often a dimension of these measures; e.g., time to respond on scene to an emergency. Resource use and rate of targeted outcome attainment are also often dimensions of business process measures

As an organization with a service (vs. profit) mandate, the City gives customer measures pre-eminence on its Balanced Scorecards. Doing this does not diminish the importance of financial, workforce and efficiency measures. Those measures help the City focus on achieving an outcome that is as important to taxpayers as any other, which is to get the most value possible out of their money.

Below are descriptions of the customer, financial, workforce, and business process performance measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2018 and expected outcomes to 2025.

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, 60 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 number dropped significantly in 2020 due to COVID-19 as

in-person sessions were not an option. The program was adapted to reach people virtually and over 5,200 people took part in these virtual sessions. The goal is to increase this number each year and impact the number of unintentional fires.

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

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 through education, enforcement and emergency response.

Workforce Measures

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 of 240 seconds 75 per cent of the time city wide. Based on past trends there is a one per cent increase each year in travel time if no resources are added or changed. Anticipating a 2024 opening for a new fire station, the travel time is expected to decrease by two seconds.

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 by that means, to 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 by that means, to reduce the number of prosecutions annually.

Balanced Scorecard

Measures for Fire & Emergency Services	2018 (Actual)	2019 (Actual)	2020 (Actual)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)	2025 (Plan)
Customer:								
% of Fires Where There Was No Working Smoke Alarm on Fire Floor (or presence could not be determined)	58%	62%	60%	57%	50%	45%	40%	35%
Number of Residents Receiving Fire Safety Public Education	16,140	13,000	5,244	18,000	23,000	28,000	33,000	38,000
Number of Fire Safety Inspections Completed	9,256	8,713	9,584	11,000	16,000	21,000	26,000	31,000
Financial:								
Cost per Capita for Emergency Services ($)	147.29	155.29	137.38	168.04	181.55	194.75	210.14	223.17
Dollar Loss Related to Fires ($millions)	61.0	30.3	26.5	20.0	15.0	10.0	10.0	10.0
Workforce:								
Total # of Staff Trained as Fire & Life Safety Educators (to NFPA 1035)	50	102	363	393	423	453	483	513
Total # of Fire Suppression Staff Trained in Fire Safety Inspections (to NFPA 1031-Level 1 Standards)	35	82	101	122	142	162	182	202
Business Process:								
First Unit Travel Time (Seconds) (75th Percentile)	296	292	298	301	304	307	305	305
Number of Fire Safety Inspection Orders Issued	219	295	146	315	325	335	345	355
Number of Fire Code Decisions resulting in Prosecutions	40	49	22	32	42	52	62	72

Awards and Achievements



The Firehouse Subs Public Safety Foundation of Canada awarded a 2021 grant to MFES that will be used to buy smoke/carbon monoxide alarms for distribution in the community



The 2020 Fire Prevention Recruit Class donated $700 to National Service Dogs



The 2020 Pink Truck Campaign raised $58,350 for the cancer program at Trillium Health Partners

In partnership with Trillium Health, some firefighters received training through a pilot project to help support COVID-19 vaccination efforts. This innovative partnership prepared some of Mississauga's firefighters to join the fight against COVID-19 by providing vaccinations to members of the public as well as logistical support at vaccination centres and mobile vaccination sites. The goal was to assist in alleviating concerns that an increase in patients in the hospital system could leave the mass vaccination clinics scrambling for staff.



MFES Suppression staff assisted with the delivery of COVID-19 vaccinations to the community

The 2022-2025 Business Plan Outlook

Planning for the Future

The 2019 Fire & Emergency Services Master Plan guides the delivery of programs and services by setting short- and long-term priorities. The business plan focuses on the areas that are deemed the most significant priorities.

Education

The goal of fire safety education is to give people the tools and skills to mitigate fire risk and know what to do when a fire occurs.

In 2020, 71 per cent of structure fires in Mississauga occurred in residential occupancies. Proper fire safety education is an effective way to mitigate injury or death.

There were no fatalities due to fires in residential occupancies in 2020; however, in the past five years there have been nine civilian fatalities and 88 injuries directly related to fire incidents.



At a house fire

One of the priorities for 2022 is to enhance the existing smoke alarm program. In 60 per cent of the fires that MFES responded to over the past five years a working smoke alarm was not present or the presence of one could not be determined. In 2021 MFES received grant funding that was used to purchase combined smoke and carbon monoxide (CO) alarms. MFES is partnering with the Mississauga Food Bank to distribute 500 smoke alarms to food bank users who do not currently have a working alarm. The long-term goal is to roll out a comprehensive smoke/CO alarm program beginning in 2022. This will include increased public education, with designated smoke/CO alarm campaigns that will target higher-risk areas.

Two additional Public Education Officers are required in 2022 to adequately resource the public education section. These additional resources will work proactively with the fire safety inspectors and front-line fire crews to develop targeted public education programming. This initiative will be funded through the Public Safety Fire Program Reserve Fund.



Sparky the Mascot helps with Fire Safety Education

Enforcement

This is the second year that MFES has been working on a proactive fire and life safety inspection program. This program includes an appropriate inspection cycle for all occupancy types depending on the risk level. The annual inspection of high- and mid-rise occupancies is well underway. The focus over the next year will be high- and moderate-hazard industrial.

Occupancy Type	Frequency
Assembly	Biennial
Institutional (legislated annually)	Annual
Mid-rise Residential (6-12 storeys)	Annual
High-rise Residential (over 12 storeys)	Annual
Business and Personal Services	Biennial
High-hazard Industrial	Annual
Medium-hazard Industrial (factories)	Biennial
Low-hazard Industrial (warehousing)	Biennial

A more aggressive application of penalties for non-compliance will also be a priority.

In response to COVID-19 budget constraints the hiring for the 10 positions funded in the 2020-2023 Business Plan & 2020 Budget was deferred to 2021. There will be 13 positions requested over the next two years: seven in 2022 to address high-hazard industrial and six in 2023 to address medium-hazard factory industrial, assembly and business occupancies.

Engineering

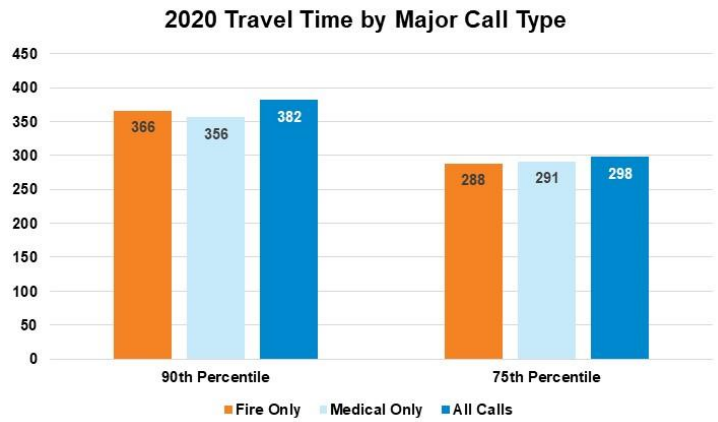
The construction of a building can have a significant impact on occupant safety. Before a permit is issued, fire plans examiners are required to ensure that all fire and life safety requirements of the Ontario Building Code and the Ontario Fire Code are addressed. A fire safety engineer is being requested 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. Fire plans examination staff reviewed 1,766 applications in 2020.



Conducting a Fire Safety Inspection

Emergency Response

The travel time target for the first arriving vehicle on scene is 240 seconds (four minutes) or less 75 per cent of the time. MFES meets that target 60 per cent of the time (as of December 2020). The five-year average is 55 per cent. Data suggests that 2020 was an anomaly related to COVID-19. Travel time can vary by call type depending on volume and complexity.



In 2019 Council approved the construction of seven new fire stations over 12 years to address growth and support the improvement of response time. Fire Station 120 was the first station built. It was put into service in November 2019.

The remaining six stations will be in the following areas:

Station	Location
123	Collegeway & Winston Churchill
124	Cawthra & Dundas
125	10th Line & Aquitaine
126	Mavis & Dundas
127	Lorne Park
128	North Lakeview

Fire station 125 will be the next new station. Site work has begun with design expected to start in 2022.

It is anticipated that at the completion of the new infrastructure program, response will reach the travel time target.

MFES must position itself for the future. The city is undergoing rapid intensification and future growth predictions indicate considerable vertical growth, particularly in the downtown core.

Inspiration Port Credit, Inspiration Lakeview, Dundas Connects and the Downtown Master Plan will change the landscape of Mississauga. As communities and demographics change, the call volume, type and complexity change. There is a direct correlation between increased population and increased travel time. Consideration must been given to the optimal locations, number of vehicles, staffing and programming required to match resources to risk.



Fire Response

One of the key priorities of the fire station renovation program approved by Council in May 2021 is the conversion of one-truck fire stations to accommodate staffing requirements for two trucks. This does not mean all fire stations will have two vehicles, but it allows MFES the flexibility to expand and/or change programming to address future risk if required. The plan is to renovate two stations every year beginning in 2022/2023. A priority order has been established; however, it will be fluid, taking into consideration operational and relocation

requirements. The timing and prioritization of the renovations are based on the following criteria:

- **Washroom Facilities** - Stations which do not currently have provisions for female/gender neutral washrooms
- **AODA/Legislative Requirements** - Stations that do not accommodate accessibility requirements as per the 2015 City of Mississauga Standard
- **Age & Condition** - Stations where the age and overall condition of the facility require immediate remediation
- **Geographical Response Area** - Stations are grouped in order to ensure two stations in adjacent response areas will not be under renovation at the same time. This will ensure the ability to maintain appropriate service levels during construction

See the Maintaining City Infrastructure section for more detail on renovation plans.



Fire Station 109 – Built 1976



Fire Station 101 – Built 1974

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 projects and improvements completed include:

- Improved first-attempt property access by 50 per cent in the fire safety inspection process
- Increased the number of complete permit submissions that met legislated deadlines by 23 per cent and improved overall customer experience. While this project was completed in 2016, it has reaped benefits over the past five years both in internal process improvements and customer experience

Completed Initiatives					Total Benefits	
Improvement Type	**2014 – 2019**	**2020**	**Up to Sep 2021**	**Total**	**Type**	**Total**
Small Improvements	75	22	2	99	Cost Savings and Avoidance	$779,794
Rapid Improvements	2	2	1	5	Customer Service Improvements	67
Projects	4	0	0	4	Safety Improvements	33
Total	81	24	3	108	Environmental Improvements	42

In-progress Initiative	Goals of the Initiative
Fire Mechanical Division "5S" Organization	• Reduce the number of inventory items by 25 per cent • Improve floor square footage by 20 per cent • Improve searchable tool layout for the mechanics staff by 10 per cent • Increase safety in the mechanical bay

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

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 2017 CRA
- Constructing new fire stations to improve response time both city wide and in the immediate communities

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

ourfuturemississauga.ca

green – living green

- Considering Leadership in Energy and Environmental Design (LEED) principles when building new and retrofitting existing buildings
- Including "Net Zero" construction for new fire stations



Firefighter Providing Oxygen to Family Pet

Transforming Service with Technology

The assessment and use of emerging technologies to reduce response time, ensure accuracy of data capture, and assist with environmental protection is an ongoing trend in the industry. When matched with appropriate resourcing and good policy, technology can be extremely effective in improving service.

Traffic Pre-emption

Most major intersections in the City have traffic signal pre-emption for fire vehicles. Traffic signal pre-emption is an intelligent transportation system used to manipulate traffic signals to give emergency vehicles priority when travelling through signalized intersections. They are commonly based on line-of-sight technologies whereby an emitter within a vehicle sends a signal to a receiver mounted at a traffic light. In the context of fire service, these systems provide travel time and public safety advantages. Traffic signal pre-emption systems can assist in clearing intersections and/or controlling surrounding traffic signals that are equipped with the technology. Such systems can allow emergency vehicles to pass through intersections more efficiently and safely, reducing emergency response times.

Mobile Field Technology

MFES has completed the vetting and scanning of paper fire inspection files and will be moving to mobile field technology for fire inspection staff. This will improve the delivery of inspection and enforcement services by allowing them to access and update files, maps and building data remotely.

Voice Communication System (VCOM)

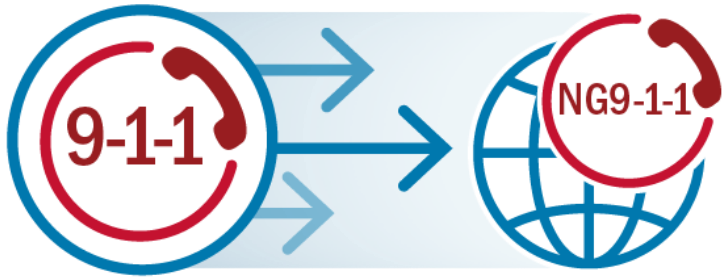
VCOM is the infrastructure that supports all portable radio transmission. This system includes Region of Peel, Brampton, Caledon Fire, MFES, City of Mississauga, Alectra and the Canadian Border Services Agency. MFES has 378 radios on the network which is a 6.86 per cent proportionate share. Some planned improvements in 2022 include improved interoperability between allied agencies, a new fire paging system, and in-building enhancements for problematic areas.

Computer Aided Dispatch (CAD) Replacement

Improvements that will go live in late 2021 or early 2022 are being made to the CAD system. CAD is an incident management software system that includes call handling and dispatching, intelligent mapping, field communications, data reporting and analysis and application integration. The current system is dated and this upgrade will ensure continued reliability of routing, dispatching and data information capture.

Next Generation 9-1-1 (NG9-1-1)

NG9-1-1 is a new system that will replace the current 9-1-1 infrastructure to address the changing needs of emergency communications and service delivery. It will enable digital information such as text, videos and photos to be sent from the public to the 9-1-1 communication centre. This information can then be relayed to emergency responders.



Maintaining City Infrastructure

Facilities

A long-term infrastructure plan is in place to address the recommendations from the 2019 Building Condition Audit.

There are 17 fire stations that require renovation, 13 of which were constructed more than 30 years ago and have had no significant renovations since the time of construction.

Notwithstanding the age and condition of the stations, lifecycle upgrades also take into consideration changes in industry best practice and updated standards. These include health and safety, accessibility, staff composition and risk.

Health and Safety

As in every industry, standards and guidelines evolve over time. One of the most significant drivers of change in Fire & Emergency Services is the acknowledgement that cancer rates among firefighters, both active and retired, are much higher than rates in the general public. Front-line operations staff are at a high risk of exposure to contaminants, carcinogens and other hazardous substances. As a result design standards for fire stations now include provisions for containment and avoidance of cross-contamination as well as proper storage for personal protective equipment. New design recommendations include proper storage and ventilation for contaminated personal protective equipment in a separate room with isolated HVAC to allow for off-gassing to be exhausted to the outside.

Staffing Composition

Prior to the construction of Fire Station 120, the last fire station was built in 2003. At that time MFES had eight female firefighters. In 2021 there are 40. There are currently eight stations that do not have provisions for female washroom/changeroom facilities. Many stations have been temporarily modified to house female firefighters. As the staffing composition continues to change, stations must be modified to accommodate all employees.

Accessibility

Section 4.5.11 of the 2015 City of Mississauga Facility Accessibility Design Standards defines the specifications for accessible/barrier free design for fire stations. Areas of fire stations that are likely to be used by the public, including the apparatus bay, must be accessible. Only areas that are intended for the exclusive use of firefighters (such as fitness rooms and dormitories) are exempt. All 17 of the identified stations require work to provide an accessible universal washroom in order to be compliant.

Equipment

Currently MFES maintains a capital budget that allows for the purchase of new equipment and the replacement and refurbishment of existing equipment. As part of the City-wide Asset Management program, MFES will be developing an equipment lifecycle program that will help inform the business planning and budgeting process.

Each fire station and truck must be appropriately equipped to meet the needs of the communities it serves. MFES Operations section responds to various types of emergencies including fires, medical emergencies, motor vehicle accidents, public hazard situations, hazardous material (HAZMAT), and technical rescues. All of these disciplines use specialized equipment and require highly trained staff to respond to various emergencies. This equipment must be tested and evaluated regularly to ensure reliability, and confirm that legislative requirements and manufacturer recommendations are met. This includes the testing of ground and aerial ladders, pumps, generators, hose and other equipment used for auto extrication and other rescues. A consistent and ongoing investment is critical to maintain

equipment within its recommended lifecycle. Forecasted development and growth will add to the total inventory pressures. A formal lifecycle replacement model will provide a predictable and reliable funding model and subsequently effective service delivery.

Vehicles

The 2019 Fire & Emergency Services Master Plan recommended the implementation of a lifecycle replacement plan for fleet, equipment and facilities. In 2016 a lifecycle review of the fire fleet was conducted. A lifecycle replacement schedule was implemented that reflected a replacement schedule of 12 years for front-line vehicles and three years in reserve rather than the former 15 front-line and five in reserve.

In 2017 Council approved $22.4 million over five years to support the replacement of aging front-line fire apparatus. Since that time MFES has replaced 19 of its 31 front-line vehicles. Funding within the 10-year capital budget has been identified for the purchase of new and replacement equipment to support front-line operations.



High Angle Rescue Training

People and Culture

A municipality is a service organization, and people deliver services. The continuous understanding, balancing and development of the City's workforce are essential to its members' success in delivering superior service. The following describes this Service Area's people, and its plans to foster the supportive culture that enables them to succeed in their work with trust, quality and excellence.

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. There are 14 non-union positions. Eighty-three per cent of labour is related to front-line firefighting operations. Recruitment for fire suppression staff is generally done twice per year to fill vacancies resulting from retirements.

Our Structure

Community Risk Reduction

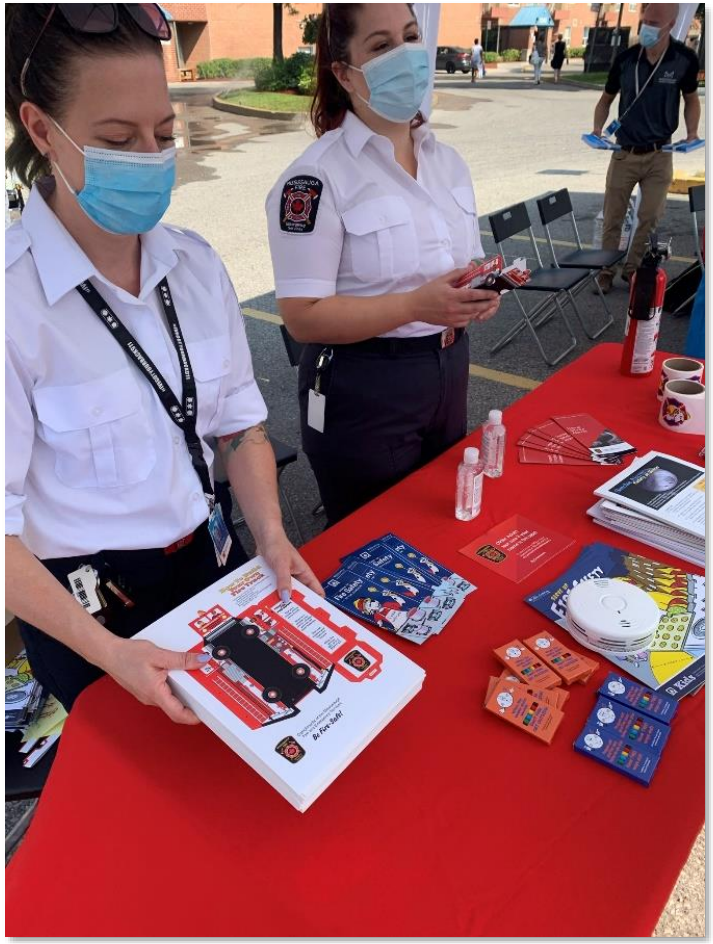
- Public fire safety education
- Fire safety inspections
- Crew fire safety assessments
- Emergency Response

Infrastructure Renewal

- Facility renovations
- New infrastructure
- Fleet repair and maintenance
- Equipment Lifecycle

Health and Safety

- Training to Industry Standards
- Staff Professional Development
- Maintaining Existing Infrastructure
- Station Rehabilitation



Public Educators at a community event

Our Talent

The Fire Prevention & Life Safety section 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

In Operations there are over 650 staff at various levels that require ongoing skills development and upgrading. Staff in the Training 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. There are currently six technicians who are certified as Emergency Vehicle Technicians. The position of Small Fleet Mechanic specializes in the repair and maintenance of specialized vehicle and tool requirements.

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. These include 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.

Requests for staffing for the coming four years are related to critical, risk-reduction programming detailed in the Fire & Emergency Services Master Plan. They include public education staff, fire safety inspectors, training officers and new suppression staff to support new fire stations. The increase of 12 FTEs showing in 2022 on the following table reflects the positions included in this plan's four 2022 Budget Requests.

Proposed Full-time Equivalent Staffing Distribution by Program

Program	2021	2022	2023	2024	2025
Fire Building Maintenance	3.0	3.0	3.0	3.0	3.0
Fire Support Services	47.0	49.0	49.0	49.0	49.0
Fire Vehicle Maintenance	13.0	13.0	14.0	14.0	14.0
Prevention	66.0	75.0	81.0	81.0	81.0
Suppression	634.0	635.0	675.0	675.0	695.0
Total Service Distribution	**763.0**	**775.0**	**822.0**	**822.0**	**842.0**

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 2022-2025 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 2021 was $121 million and the proposed budget for 2022 is $131 million.

Total Changes to Maintain Current Service Levels

In 2022, the impact of maintaining current service levels for Fire & Emergency Services is an increase of approximately $9.8 million. Highlights of the proposed budget changes include:

- $4.1 million in labour adjustments including the annualization of prior year Budget Requests
- $170,000 increase for PPE requirements
- $5.5 million transfer to fire safety reserve
- $161,000 increased revenue

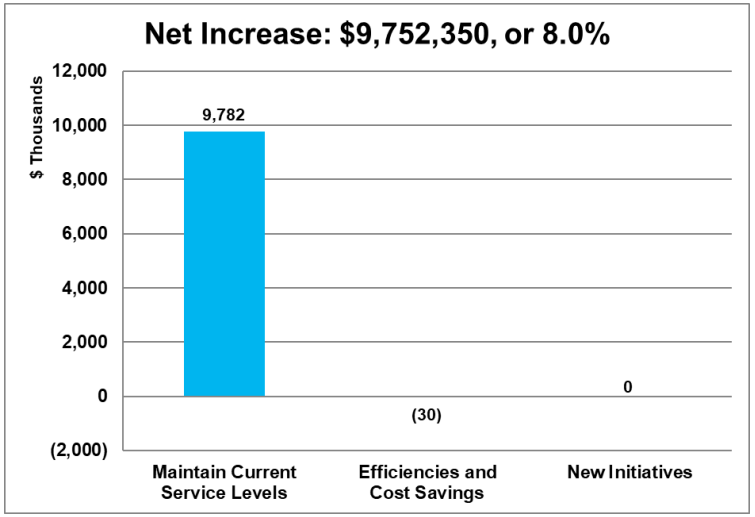
Efficiencies and Cost Savings

- Reduction of $30,000 identified in staff development costs

New Initiatives

- Two additional public educators in Fire Prevention to support the targeted public education program (BR #5370)
- Seven additional fire safety inspectors to support the proactive fire inspection program (BR #5371)
- Two training officers to support changing industry and legislative training requirements for front line staff (BR #5454)
- One fire safety engineer to respond to complex building permit applications that require alternative solutions (BR #5519)

Proposed Changes for 2022 Net Operating Budget by Category



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2022-2025, as well as the 2021 Budget and the 2020 actuals by major program within the Service Area.

Proposed Budget by Program

Description	2020 Actuals ($000s)	2021 Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Expenditures to Deliver Current Services						
Fire Building Maintenance	1,440	1,482	1,509	1,524	1,555	1,582
Fire Support Services	7,888	8,280	7,696	7,863	8,022	8,179
Fire Vehicle Maintenance	4,516	4,539	4,767	4,838	4,889	4,939
Prevention	6,695	9,184	9,465	9,946	10,391	10,799
Suppression	101,204	104,545	114,505	123,199	133,583	142,339
Total Expenditures	**121,743**	**128,030**	**137,943**	**147,370**	**158,441**	**167,839**
Revenues	**(1,822)**	**(2,306)**	**(2,467)**	**(2,467)**	**(2,467)**	**(2,467)**
Transfers From Reserves and Reserve Funds	(560)	(4,467)	(4,467)	(4,467)	(4,467)	(4,467)
New Initiatives			0	93	129	132
Proposed Net Budget	**119,361**	**121,257**	**131,009**	**140,529**	**151,636**	**161,037**

Expenditures Budget - Changes by Year			8%	7%	8%	6%
Proposed Net Budget - Changes by Year			8%	7%	8%	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 2021 budget for comparison. The three columns to the far right of the table show the totals proposed for 2022 and their dollar and percentage changes over 2021. The second table summarizes the proposed 2022 budget and 2023-2025 forecasts.

Summary of Proposed 2022 Budget

Description	2021 Approved Budget ($000s)	Maintain Current Service Levels ($000s)	Efficiencies and Cost Savings ($000s)	Annualized Prior Year's Budget Decisions ($000s)	Operating Impact of New Capital Projects ($000s)	Proposed New Initiatives ($000s)	Special Purpose Levies ($000s)	Proposed 2022 Budget ($000s)	$ Change Over 2021 ($000s)	% Change Over 2021
Labour & Benefits	112,992	4,144	0	0	0	1,016	0	118,153	5,160	5%
Operational Costs	5,352	328	(30)	0	0	58	0	5,707	356	7%
Facility, IT and Support Costs	952	(79)	0	0	0	0	0	873	(79)	(8%)
Transfer To Reserves & Reserve Funds	8,734	5,551	0	0	0	0	0	14,284	5,551	64%
Total Gross Expenditures	**128,030**	**9,943**	**(30)**	**0**	**0**	**1,074**	**0**	**139,017**	**10,987**	**9%**
Total Revenues	(2,306)	(161)	0	0	0	0	0	(2,467)	(161)	7%
Transfer From Reserves & Reserve Funds	(4,467)	0	0	0	0	(1,074)	0	(5,541)	(1,074)	24%
Total Net Expenditures	**121,257**	**9,782**	**(30)**	**0**	**0**	**0**	**0**	**131,009**	**9,752**	**8%**

Summary of Proposed 2022 Budget and 2023 - 2025 Forecasts

Description	2020 Actuals ($000s)	2021 Approved Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Labour & Benefits	106,874	112,992	118,153	124,789	130,972	136,474
Operational Costs	5,280	5,352	5,707	5,763	5,787	5,804
Facility, IT and Support Costs	855	952	873	858	864	875
Transfer To Reserves & Reserve Funds	8,734	8,734	14,284	20,110	27,889	34,503
Total Gross Expenditures	**121,743**	**128,030**	**139,017**	**151,520**	**165,512**	**177,656**
Total Revenues	(1,782)	(2,306)	(2,467)	(2,467)	(2,467)	(2,467)
Transfer From Reserves & Reserve Funds	(600)	(4,467)	(5,541)	(8,524)	(11,409)	(14,151)
Total Net Expenditures	**119,361**	**121,257**	**131,009**	**140,529**	**151,636**	**161,037**

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 current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior-year decisions.

Category	2021 Budget ($000s)	2022 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**112,992**	**117,136**	**4,144**	**Increase Reflects Labour Adjustments and Other Fringe Benefit Changes**
Administration and Support Costs	952	873	(79)	($58) Reduction in Recreation recovery ($21) Reduction in Divisional Support Services recovery
Advertising & Promotion	66	66	0	
Communication Costs	453	578	125	Cost increases for shared VCOM cost agreement
Contractor & Professional Services	105	105	0	
Equipment Costs & Maintenance	497	521	24	Increase due to added annual lease for portable on-scene washroom facilities
Finance Other	5	6	1	
Materials, Supplies & Other Services	1,163	1,333	170	Increase due to medical PPE needs
Occupancy & City Costs	1,104	1,111	7	Increased utilities
Staff Development	417	387	(30)	Reduction for staff development specifically seminars/workshops
Transfers To Reserves and Reserve	8,734	14,284	5,551	Increase to fund Public Safety Fire Fund
Transportation Costs	1,541	1,541	0	
Subtotal - Other Operating Costs	**15,037**	**20,807**	**5,770**	
Total Revenues	(2,306)	(2,467)	(161)	$150 Increase for rightsizing $11 Increase due to Fees & Charges
Transfers From Reserves and Reserve Funds	(4,467)	(4,467)	0	
Subtotal - Revenues	**(6,773)**	**(6,934)**	**(161)**	
Total	**121,257**	**131,009**	**9,752**	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives

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 #	2022 FTE Impact	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2022 to 2025 FTE Impact	2022 to 2025 Capital ($000s)
Fire Public Education Program*	5370	2.0	0	0	0	0	2.0	8
Proactive Fire Inspection Program*	5371	7.0	0	0	0	0	13.0	28
Fire Professional Standards and Evaluation Program*	5454	2.0	0	0	0	0	2.0	8
New Fire Station 123*	5508	0.0	0	0	0	0	20.0	12,237
Fire Safety Engineer*	5519	1.0	0	0	0	0	1.0	4
Fire Small Fleet Mechanic	5527	0.0	0	93	129	132	1.0	0
New Fire Station 124*	5556	0.0	0	0	0	0	20.0	12,237
New Fire Station 125*	9102	0.0	0	0	0	0	20.0	10,637
Total		**12.0**	**0**	**93**	**129**	**132**	**79.0**	**35,159**

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

* Indicates intiatives funded through the Public Fire Safety Program Reserve

20 Firefighters for Station 124 are in 2023
20 Firefighters for Station 125 are in 2023
20 Firefighters for Station 123 are in 2025

Budget Request #: 5370

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

Description of Budget Request

This BR requests two permanent FTEs for the completion 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)	2022	2023	2024	2025
Gross Expenditures	187.1	276.3	306.5	315.6
Reserves & Reserve Funds	187.1	276.3	306.5	315.6
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	2.0	2.0	2.0	2.0

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

Required Capital Investment

Total Capital ($000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	50.0	8.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Data averaged over the past five years indicates that 43 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. A smoke alarm program is 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 and the needs and circumstances of a large, growing city, eight Public Education Officers will be required over a four-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

To encourage fire safe behaviour will reduce both the probability and the consequences of a fire emergency. 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

In 2022 seven permanent FTEs are required to continue to develop, staff, implement and measure proactive fire and life safety inspections. This program will establish appropriate inspection cycles for all occupancy types based on key risks identified in the CRA. A further six FTEs will be requested for 2023 in the next business planning cycle.

Required Annual Operating Investment

Impacts ($000s)	2022	2023	2024	2025
Gross Expenditures	495.7	976.1	1,521.1	1,752.6
Reserves & Reserve Funds	495.7	976.1	1,521.1	1,752.6
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	7.0	13.0	13.0	13.0

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

Required Capital Investment

Total Capital ($000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	70.0	28.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Group F Industrial Occupancies represent 1.9 per cent of the City's property stock and 11.6 per cent of the fire loss. This is more than 1.5 times the provincial average of 7.3 per cent. These types of properties typically have a high fuel load (combustible contents) which means a fire could be catastrophic. In 2022 the program will begin the process of getting all of the high-hazard industrial properties on an annual inspection cycle.

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. 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 fire and life safety risk inherent in various occupancy types by ensuring compliance with the Ontario Fire Code. High-hazard industrial occupancies require automatic fire suppression systems including sprinklers to mitigate risk. By inspecting these properties annually, the City will have a better understanding of property use and contents and be able to ensure that the appropriate suppression systems are in place to mitigate the risk and reduce loss in the event of a fire.

Budget Request #: 5454

Proposed Initiative	Department	Service Area
Fire Professional Standards and Evaluation Program	Community Services Department	Fire & Emergency Services

Description of Budget Request

This Budget Request for two permanent FTEs 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)	2022	2023	2024	2025
Gross Expenditures	288.8	390.9	397.8	404.7
Reserves & Reserve Funds	288.8	390.9	397.8	404.7
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	2.0	2.0	2.0	2.0

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

Required Capital Investment

Total Capital ($000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	8.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Currently the Professional Development and Accreditation section consists of a group of training officers who train 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 are required. The Province of Ontario mandates many firefighter certification programs and evaluation requirements to ensure safety and consistency across the province.

Details of Service Change

The Professional Development and Accreditation section of MFES has been divided into two distinct sections. One will focus on the development of training program curriculum and the other on the delivery and evaluation. In order to execute this plan in its entirety, two new permanent FTEs are requested in 2022. In an effort 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

The approval of this request will support MFES in meeting the requirements related to the certification and evaluation of municipal fire and emergency services staff. It supports the standard of service as prescribed in the Municipal Fire Establishing and Regulating By-Law (0269-2016) and meets 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 in the Plans Examination unit 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)	2022	2023	2024	2025
Gross Expenditures	102.4	148.7	155.6	169.2
Reserves & Reserve Funds	102.4	148.7	155.6	169.2
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	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital ($000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	4.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The City and provincial planning policies have identified intensification as a primary objective of community growth, which means that high-rise buildings will be a significant component of future development plans. The permitting of construction for these types of structures and other complex applications can take a significant amount of time and requires particular expertise.

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 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. 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

Once of the key recommendation’s in the Fire Master Plan was to put more focus on the application of building code requirements during the plans examination process, based on the key risks identified in the CRA. This position will be responsible to address more complex new builds with a focus on ensuring buildings are code compliant prior to occupancy.

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 and small equipment. 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)	2022	2023	2024	2025
Gross Expenditures	0.0	92.7	129.0	131.6
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	92.7	129.0	131.6
* Net Change in $		92.7	36.3	2.6
FTEs	0.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital ($000s)	2021 & Prior	2022	2023	2024	2025 & 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 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 and front-line equipment.

Details of Service Change

This position will be dedicated and licensed to work on all small vehicles and specialty equipment. The position will be responsible for the repair and maintenance of 40 small vehicles and all small equipment such as front-line saws, fans, lawn and winter maintenance equipment. This FTE 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 mechanic FTEs.

Service Impact

This request will improve the capacity 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 #: 5556

Proposed Initiative	Department	Service Area
New Fire Station 124	Community Services Department	Fire & Emergency Services

Description of Budget Request

This Budget Request is for 20 FTEs to appropriately staff a new fire station in the Cawthra & Dundas Area as part of a 12-year plan to improve emergency response times city wide. These FTEs are divided between four shifts. There are five firefighters assigned to each shift to ensure 24/7 coverage.

Required Annual Operating Investment

Impacts ($000s)	2022	2023	2024	2025
Gross Expenditures	0.0	645.0	2,061.8	2,430.8
Reserves & Reserve Funds	0.0	645.0	2,061.8	2,430.8
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	20.0	20.0	20.0

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

Required Capital Investment

Total Capital ($000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	7,500.0	1,600.0	8,637.0	2,000.0	0.0

Why Staff Recommend this Initiative

MFES meets the four-minute NFPA travel time target 61 per cent of the time under current conditions. MFES's target is to reach 75 per cent within the next 12 years. Approximately 95.8 per cent of the building stock in the City is classified as residential. Call data over the past five years indicates that 60 per cent of the structure fires occur in residential structures. The best way to effect a positive outcome is to ensure fast and efficient response.

Details of Service Change

Operating costs are for the FTEs required to adequately staff this station 24 hours per day 365 days per year. Front-line operations have four platoons. Each fire truck has 20 staff assigned to it (five per platoon). Twenty front-line operations personnel are required in 2023 to adequately staff this station. 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 station is a critical part of the 12-year plan to improve response time across the city. It was identified in the 2019 Fire & Emergency Services Master Plan as a critical piece of the infrastructure required to increase the percentage of the time that MFES meets the NFPA standard of four minutes for travel time. This station will service the Mississauga Valleys, Applewood and Cooksville (East) neighbourhoods as well as the Dixie Employment Area.

Budget Request #: 9102

Proposed Initiative	Department	Service Area
New Fire Station 125	Community Services Department	Fire & Emergency Services

Description of Budget Request

This Budget Request is for 20 FTEs to appropriately staff a new fire station that will service the 10th Line & Aquitaine area as part of a 12-year plan to improve emergency response times city wide. These FTEs are divided between four shifts. There are five firefighters assigned to each shift to ensure 24/7 coverage.

Required Annual Operating Investment

Impacts ($000s)	2022	2023	2024	2025
Gross Expenditures	0.0	1,620.3	2,499.7	2,877.9
Reserves & Reserve Funds	0.0	1,620.3	2,499.7	2,877.9
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	20.0	20.0	20.0

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

Required Capital Investment

Total Capital ($000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	8,637.0	2,000.0	0.0	0.0

Why Staff Recommend this Initiative

Station 125 has been identified as a priority because this is a high-growth area. The Shaping Ninth Line future growth plans suggest the development of the lands on the west side of Ninth Line. The plan indicates the provision of mixed residential occupancies to accommodate diverse housing options and community facilities.

Details of Service Change

Operating costs are for the FTEs required to adequately staff this station 24/7/365. Front-line operations have four platoons. Each fire truck has 20 staff assigned to it (five per platoon). Twenty front-line operations personnel are required in 2023 to adequately staff this station. The station will serve this immediate community and anticipated growth and provide support in adjacent response areas. This will be a state of the art, net-zero building that will enhance the City's reputation as a leading city in building standards. There will be on-site renewable energy devices to offset the building's annual energy consumption and 30 per cent or more parking will be equipped with electric vehicle supply equipment. 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 station is a critical part of the 12-year plan to improve response time city wide. Based on data captured after the opening of the last new fire station (Station 120 - Fairwind & Eglinton) it is anticipated that response times in the immediate response area could improve by more than 10 seconds. Improvements in response time positively impact patient survivability rates and reduce fire loss.

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 2022-2031 Capital Budget by Program

Program Expenditures	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026-2031 Forecast ($000s)	2022-2031 Total ($000s)
Stations & Auxiliary Buildings	9,950	18,850	16,600	16,200	109,600	171,200
Vehicles & Equipment	9,127	8,607	6,350	10,712	45,393	80,188
Total	**19,077**	**27,457**	**22,950**	**26,912**	**154,993**	**251,388**

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

Proposed 2022-2031 Capital Forecast Highlights:

Facilities

- $4.5 million for Fire Station 108 Renovation (2022-2023)
- $4.5 million for Fire Station 102 Renovation (2022-2023)
- $8.4 million for New Fire Station 125 – Tenth Line & Aquitaine (2022-2023)
- $10.0 million for new Fire Station 124 – Dundas & Cawthra (2022-2024)

Vehicles & Equipment

- $40.0 million for the replacement of front-line vehicles (2022-2031)
- $6.0 million for new and replacement Personal Protective Equipment (2022-2031)
- $16.4 million for the replacement of front-line equipment (2022-2031)
- $2.5 million for technical rescue equipment replacement (2022-2031)
- $438,000 for voice communication infrastructure upgrade (2022-2028)
- $875,000 for fire vehicle refurbishment (2022-2031)

Proposed 2022-2031 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2022-2025 Business Plan & 2022 Budget and the consolidated forecast for 2026-2031.

Funding	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026-2031 Forecast ($000s)	2022-2031 Total ($000s)
Tax Capital	18,927	27,407	22,950	21,912	125,429	216,624
Planning Act Reserve Funds	0	0	0	0	0	0
Development Charges	150	50	0	5,000	29,564	34,764
Developer Contributions	0	0	0	0	0	0
Gas Tax	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	**19,077**	**27,457**	**22,950**	**26,912**	**154,993**	**251,388**

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

Proposed 2022 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2022.

Program: Stations & Auxiliary Buildings

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMFS000149	Design and Construction Station Renovation 108 (Streetsville)	900	0	900	Tax Capital
CMFS00044	New Fire Station 124 - Dundas & Cawthra - Land, Design and Construction	1,600	0	1,600	Tax Capital
CMFS00052	Fire & Emergency Services Future Directions Master Plan Review	150	0	150	Development Charges
CMFS00145	New Fire Station 125 - Tenth Line and Acquitaine - Design and Construction	6,400	0	6,400	Tax Capital
CMFS008238	Design and Construction Station Renovation 102 (Lakeview)	900	0	900	Tax Capital
Total		**9,950**	**0**	**9,950**	

Note: Numbers may not balance due to rounding.

Program: Vehicles & Equipment

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMFS00058	Replacement of Emergency Response Tools and Equipment	2,000	0	2,000	Tax Capital
CMFS00069	Personal Protective Equipment Replacement	342	0	342	Tax Capital
CMFS00088	Replacement of fire vehicles	4,000	0	4,000	Tax Capital
CMFS00146	New Fire Truck and Equipment - Fire Station 125	2,237	0	2,237	Tax Capital
CMFS007779	Personal Protective Equipment for New Hires	45	0	45	Tax Capital
CMFS009273	Technical Rescue Equipment Replacement	250	0	250	Tax Capital
CMFS009280	VCOM Infrastructure Upgrade	153	0	153	Tax Capital
CMFS05657	Refurbish Fire Vehicles	100	0	100	Tax Capital
Total		**9,127**	**0**	**9,127**	

Note: Numbers may not balance due to rounding.

Proposed 2022-2031 Capital Budget by Sub-Program

The following tables provide a listing of capital needs by sub-program for 2022-2031.

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Stations & Auxiliary Buildings											
FIRE Stations - Renovations	1,800	8,800	8,200	9,200	21,600	11,300	16,800	10,100	6,400	5,400	99,600
FIRE Stations New	8,000	10,000	8,400	7,000	6,600	6,400	3,600	11,400	3,600	6,400	71,400
FIRE Studies	150	50	0	0	0	0	0	0	0	0	200
Subtotal	**9,950**	**18,850**	**16,600**	**16,200**	**28,200**	**17,700**	**20,400**	**21,500**	**10,000**	**11,800**	**171,200**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Vehicles & Equipment											
FIRE Equipment New	45	135	90	545	45	135	45	90	45	90	1,265
FIRE Equipment Replacement	2,403	1,850	1,850	1,983	1,850	1,870	1,983	1,850	1,850	1,850	19,338
FIRE Safety Clothing Replacement	342	285	310	1,847	392	390	406	422	439	456	5,288
FIRE Vehicles	6,337	6,337	4,100	6,337	6,337	4,075	6,312	4,075	4,075	6,312	54,297
Subtotal	**9,127**	**8,607**	**6,350**	**10,712**	**8,624**	**6,470**	**8,746**	**6,437**	**6,409**	**8,708**	**80,188**
Total Expenditures	**19,077**	**27,457**	**22,950**	**26,912**	**36,824**	**24,170**	**29,146**	**27,937**	**16,409**	**20,508**	**251,388**

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

MISSISSAUGA

MiWay

2022–2025 Business Plan
& 2022 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 2022-2025 Business Plan & 2022 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.

The ongoing COVID-19 global pandemic is a significant factor impacting the 2022-2025 Business Plan & 2022 Budget. Service levels and service delivery continue to be affected.

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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, 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 65 routes with 507 buses and customers boarded a MiWay bus 31.4 million times in 2020 (Canadian Urban Transit Association 2020)
- MiWay is participating in a hydrogen fuel cell electric bus demonstration and integration trial, which will be delivered in two phases. This trial is the only one of its kind in Canada, and will help Mississauga understand how hydrogen-electric technology can help advance the City's commitment to a zero-emission bus fleet
- By the end of 2021, the MiWay bus fleet will consist of 507 buses, of which 41 will be hybrid-electric, with the remaining 466 powered by clean diesel. Hybrid-electric buses will make up eight per cent of MiWay's total fleet

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
- Focusing on ridership recovery and responsive service planning and delivery to meet the needs of customers as travel patterns evolve due to the pandemic
- Accessing the Investing in Canada Infrastructure Program to upgrade MiWay vehicles, improve infrastructure, and enhance technology

Net Investment ($000s)	2022	2023	2024	2025
Operating	89,970	95,016	100,123	106,247
Capital	177,150	177,064	218,224	194,560
Full Time Equivalents	1,434.7	1,461.7	1,488.7	1,512.7

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Mississauga's transit system is changing to better serve customers who 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. (Vision targets have not been adjusted downward to factor in the impacts of COVID-19.)

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.

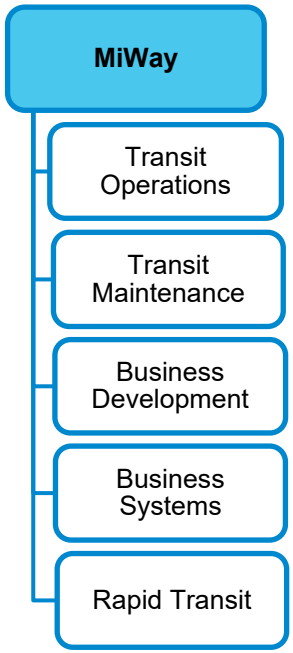
We are people who care about people. Our dedicated team is passionate about providing a customer experience that makes our customers feel valued.

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 impacted by COVID-19
- 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



Service Levels and Trends

MiWay operates a total of 65 transit routes:

MiExpress – *Seven routes*

- Express service, serving limited stops

MiLocal – 49 *routes*

- Local service, serving all stops, excluding route variants

School Service – *Nine routes*

- High School specific

Mississauga Transitway

Dedicated bus corridor for MiWay and GO bus service

Note: Routes based on data available at the time of publication (September 6, 2021 Board Period).

Service Level Trends:

- Ridership has been impacted over the last 18 months. As of September 2021, MiWay was carrying just approximately 61 per cent of pre-COVID-19 ridership with the majority of loss coming from the express and community-based local routes. Routes along industrial corridors remain steady and strong
- Transit ridership in Mississauga and across the Greater Toronto and Hamilton Area (GTHA) is expected to return over the course of years, not months
- Transit services including MiWay are monitoring and adjusting service across their networks to ensure service is available where and when customers need it and to minimize overcrowding
- Continuing to focus on ridership recovery and responsive service planning and delivery to meet the needs of customers
- Committed to moving toward a greener fleet
- Continuing investment in transit infrastructure is required to improve the transit experience
- Seventy-nine per cent of MiWay's fare revenue comes from PRESTO and this percentage is likely to continue to grow with the increased promotion of this contactless payment option during the pandemic
- Regular fares have been frozen for 2021 and 2022. MiWay is reviewing current fare products to create a fare strategy that will encourage customers to get back on the system (see MiWay Fare Strategy later in this Business Plan)

Current Service Levels

The 2021 Service Hour allocation is based on 2021 year-to-date and forecasted ridership demand and distribution.

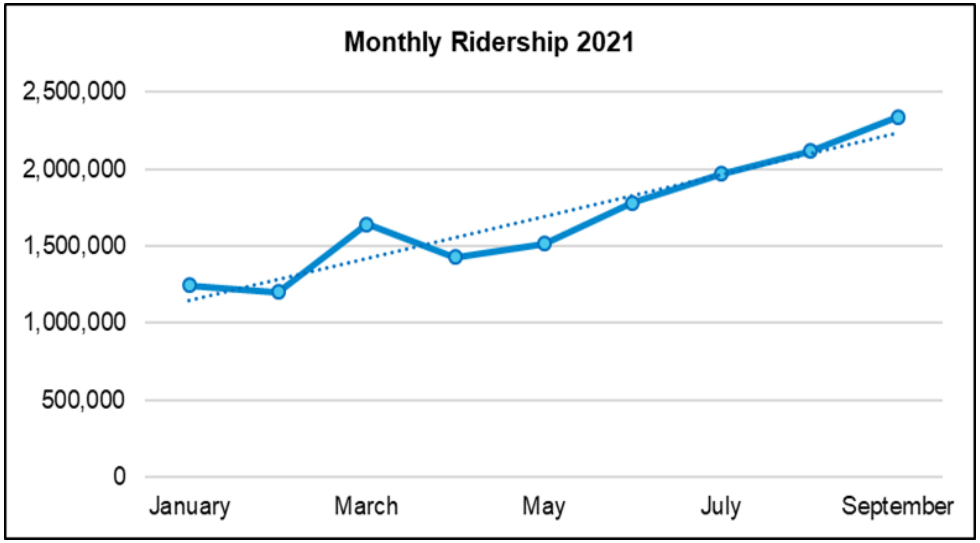
Service Type	2020 Service Hours (Scheduled)		2021 Service Hours (Forecast)		2022 Service Hours (Forecast - No Growth)	
	Hours	%	Hours	%	Hours	%
Weekday	1,343,000	85%	1,343,000	85%	1,343,000	85%
Saturday	136,000	9%	136,000	9%	136,000	9%
Sunday/Holiday	97,000	6%	97,000	6%	97,000	6%
Total	**1,576,000**	**100.00%**	**1,576,000**	**100.00%**	**1,576,000**	**100.00%**

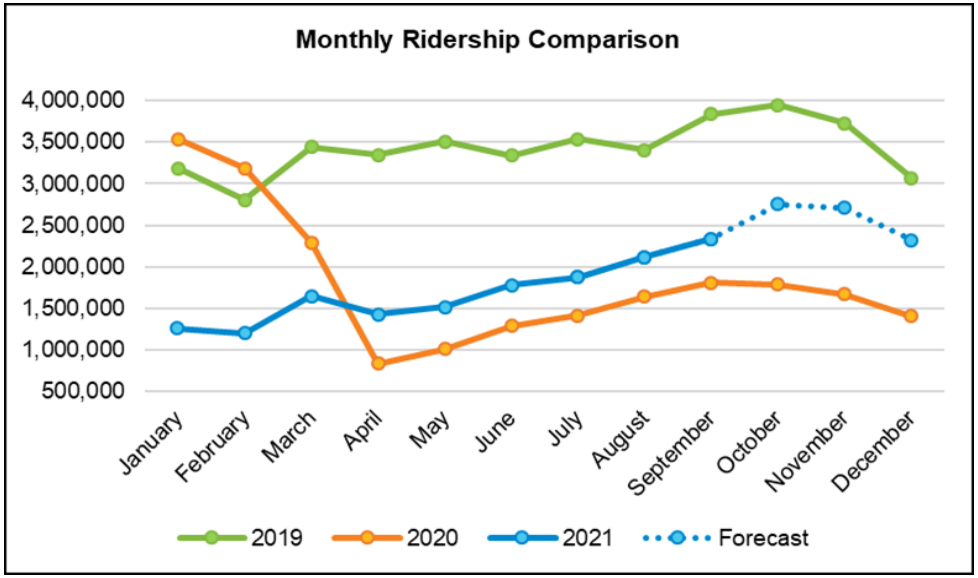
Note: 2021 Total Service Hours are based on the most up-to-date Board Period data. “Board Period” refers to the time period (usually six to eight weeks) between route and schedule adjustments.



Ridership Summary

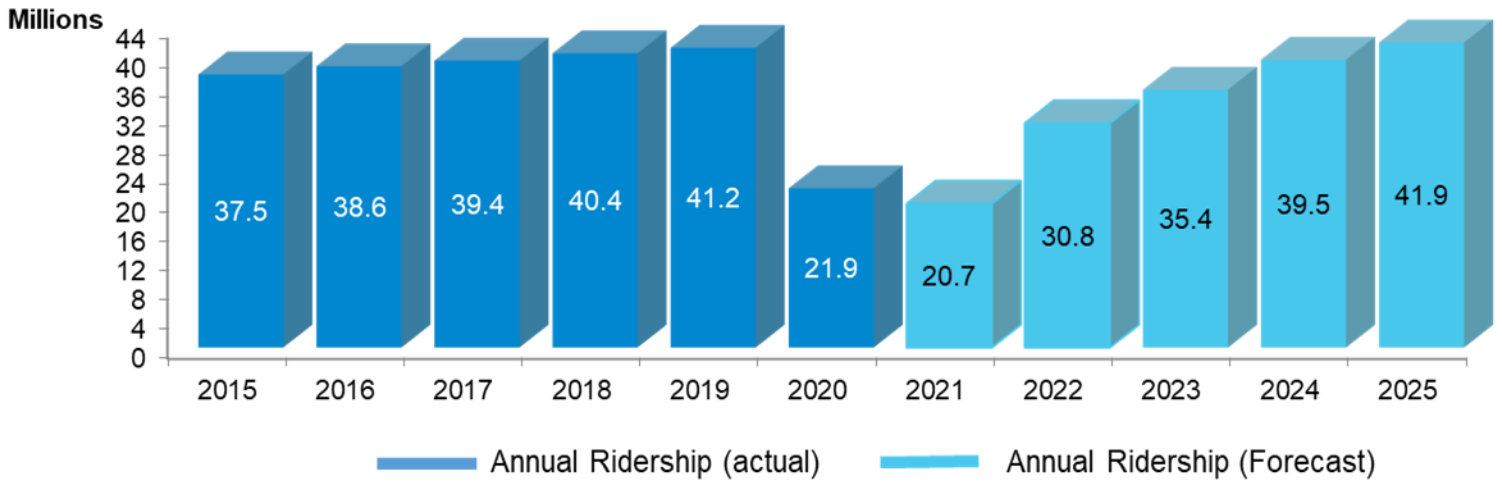
The following graph shows the monthly ridership trend from January to September 2021. The second graph compares monthly ridership for the last three years (2019-2021).





Annual Revenue Ridership (2015-2025)

Annual revenue ridership is the sum of all linked trips on the transit system (in one year) for which a fare has been received. A linked passenger trip is a trip from origin to destination. Even if a passenger must make several transfers during a one-way journey, the trip is counted as one linked trip on the system.



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 part of the annual fare strategy.

The impacts of COVID-19 have been severe on fare revenues which dropped by 53 per cent in 2020 compared to 2019 (pre-COVID-19) mostly from decline in ridership and free transit from March 22, 2020 to July 1, 2020. Fare revenue in 2021 continues to be low due to low ridership caused by lockdowns to reduce the spread of COVID-19.

MiWay has not recommended a fare increase for 2022 and will be focusing on ridership recovery strategies to get to our projected 'new normal'. MiWay continues to do system-wide performance reviews and rationalization of routes to allocate resources according to ridership needs.

MiWay continues to review different fare products and continually updates its fare strategy to provide the public with additional fare purchasing and payment options. The following programs are currently on offer:

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).

Affordable Transit Program

MiWay's Affordable Transit Program provides low-income residents living in Mississauga with access to public transit at a more 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.

This program provides approximately 2,000 participants with unlimited travel on MiWay across Mississauga. It became permanent in January 2018 and is administered by 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.

U-Pass Program

The U-Pass discount program allows University of Toronto Mississauga students unlimited travel on MiWay during the school year. The program was suspended for summer 2020 and 2021 due to the pandemic. The program resumed in September 2021 for the fall/winter term.

New Fare Booths at City Centre Transit Terminal

In October 2020, new, modern fare booths opened at City Centre Transit Terminal, and new PRESTO point-of-sale devices were also added there.



New Fare Booths at City Centre Transit Terminal

PRESTO

PRESTO use on MiWay continues to grow as we transition away from paper fare products. Currently 79 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.

Currently SSRMs are available at City Centre Transit Terminal, Malton Community Centre, and South Common Community Centre. This option will be available soon at Kipling Bus Terminal.



Self-Serve Reload Machine

New PRESTO Device

MiWay completed the installation of new on-board payment devices on all buses in June 2021. This transition to the new device is an important step forward for contactless payment at MiWay. This refresh also included the distribution of new sales devices at the fare booths at City Centre Transit Terminal and community centres.



Open Payment Pilot by Metrolinx (PRESTO)

PRESTO is currently piloting open payment, which allows riders to pay their fares by tapping a contactless credit or debit card, or a mobile wallet, directly on any vehicle or in any station. Fare pricing will be configurable by the applicable transit agency. Debit card payment is not in the immediate forecast and some credit cards are still not compatible with PRESTO devices. An eTicket regime is under negotiation; if it goes forward, it will provide riders with an additional option for convenient, contactless transit fare payment using their phones.

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 traditionally assembles organizational performance measures from four areas: customer, financial, workforce, and business process. Measures from each area tell an important part of the performance story. Changes in one area can result in pressures in another, as they do within an ecosystem; taken together, measures from all four areas present a balanced overview of how things are going.

- Customer measures describe how well the service is provided (quality; outcome attainment; and user and citizen satisfaction measures on dimensions such as quality, value, price, product, and service), and how much service the organization provides (volume or capacity measures)
- Financial measures describe the organization's financial performance. Companies often use measures such as profit, revenue to cost, and cash flow. Corporately, City examples include investment performance and interest costs. Service Area measures could include ratios of revenue to cost, costs per unit of service delivered (cost efficiency), per capita costs
- Workforce (formerly 'Employee') measures describe workforce factors that can contribute to the effective delivery of service. These could include rates of innovation, employee satisfaction, qualifications/training, and workforce stability measures such as the rate of succession plan participation
- Business Process measures describe the efficiency and/or effectiveness of a given process. They help to identify any gaps, delays, bottlenecks, shortages, or waste. Time is often a dimension of these measures; e.g., time to respond on scene to an emergency. Resource use and rate of targeted outcome attainment are also often dimensions of business process measures

As an organization with a service (vs. profit) mandate, the City gives customer measures pre-eminence on its Balanced Scorecards. Doing this does not diminish the importance of financial, workforce and efficiency measures. Those measures help the City focus on achieving an outcome that is as important to taxpayers as any other, which is to get the most value possible out of their money.

Below are descriptions of the customer, financial, workforce, and business process performance measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2018 and expected outcomes to 2025.

Some targets in the Balanced Scorecard have been adjusted to reflect the impacts of COVID-19.

Customer Measures

MiWay Website – Voice of the customer (iPerceptions) score is a satisfaction score (out of 10) based on customer responses collected on miway.ca using the City's iPerceptions survey tool, which is integrated into the Mississauga.ca portal. MiWay targets a score of eight which is translate into an 80 per cent satisfaction rating.

Call Centre Activity: Feedback/100,000 Customers measures all complaints, comments and requests received at the Call Centre per 100,000 customers.

Sheltered Stops is the percentage of transit stops within the City of Mississauga that include transit shelter infrastructure. MiWay targets 34 per cent shelter coverage by 2023.

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 Light Rail Transit (HuLRT) and the Burnhamthorpe Watermain Projects.

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 by 2025.

Service Utilization is calculated by dividing the annual revenue boardings by the population of Mississauga. Service utilization measures transit usage of the general populace. MiWay targets 79 rides per capita by 2049, with a short-term goal of 54 rides per capita by 2025.

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 describes how all fares average out per rider when divided by all riders who paid fares. 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).

Workforce 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 requirements.

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	2018 (Actual)	2019 (Actual)	2020 (Actual)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)	2025 (Plan)
Customer:								
MiWay Website – Voice of the customer (iPerceptions) score	*New measurement in 2021*			7.1	7.5	7.6	7.8	8.0
Call Centre Activity: Feedback/100,000 Customers	24.4	24.4	31	27	27	27	25	25
Sheltered Stops	31%	31%	31.7%	32.5%	33.3%	34.2%	35.2%	36.4%
Financial:								
Revenue Ridership (Millions)	40.4	41.2	21.9	20.0	30.8	35.4	39.5	41.9
Revenue to Cost Ratio	47%	45%	22%	22%	34%	39%	43%	46%
Service Productivity (Boardings per Hour)	26.1	26.0	13.8	12.5	19.5	22.4	25.0	26.6
Service Utilization (Rides per Capita)	52	53	28	25	40	46	51	54
PRESTO Uptake (% of fare revenue)	69%	78%	79%	80%	80%	80%	80%	80%
Average Fare	$2.14	$2.20	$1.94	$2.09	$2.20	$2.20	$2.20	$2.20
Workforce:								
Preventable Accidents/100,000 km	0.24	0.38	0.30	0.30	0.30	0.30	0.30	0.30
New Drivers Hired per Year	71	96	20	0	0	60	60	60
Delivered Service	99.8%	99.5%	97.2%	98.9%	99.6%	99.6%	99.6%	99.6%
Business Process:								
Schedule Adherence +1 minute / -5 minutes	91%	75%	68%	75%	80%	80%	80%	85%
Mississauga Transitway Ridership (Millions)	4.7	5.1	2.7	2.4	3.8	4.4	4.9	5.2

Awards and Achievements

Awards

The Canadian Urban Transit Association (CUTA) has recognized MiWay three years in a row with its **Corporate Leadership Award for Marketing and Communications** for excellence in advertising, corporate communications or public relations.

In November 2019, the award was presented to MiWay for its youth marketing campaign, “On MiWay”.

In November 2020, MiWay received this prestigious national award for its Student Ambassador program. This program was adapted in response to the COVID-19 pandemic to offer Ambassadors new ways to earn points from home including creating videos and social media posts. Meetings were held virtually through Webex.



CUTA award next to a model bus with a promotional campaign bus wrap

At the CUTA conference in October 2021, MiWay again received this award for its “Goodbye Islington, Hello Kipling” marketing communications and outreach campaign. The campaign launched in December 2020 and was created to educate the public about a major change: after serving the Toronto Transit Commission (TTC) Islington Station for almost 40 years, MiWay was transitioning its services to a new facility in Toronto – the Kipling Transit Hub – beginning January 4, 2021.



Goodbye Islington. Hello Kipling campaign creative

Achievements

2020/21 MiWay Student Ambassador Program

With the interruption of the school year due to the COVID-19 pandemic, MiWay has continued to make adjustments to the delivery of the MiWay Student Ambassador Program so that students can continue to participate virtually and earn prizes. For the second year in a row, the Student Ambassador Program meetings were adapted to a digital format so students could take part and engage with one another in an online space.

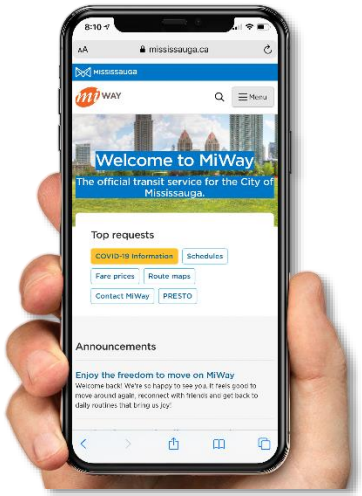


Lilian Vien and Nouran Kushnaw from Port Credit Secondary School: 2020-21 MiWay Student Ambassador Winners

MiWay Website improvements

To improve the digital customer experience and based on customer feedback, MiWay launched new features in July 2021 on the website homepage (miway.ca). The new features include:

- Announcements section: Highlights MiWay news such as service updates, program updates and other information for customers
- Top requests: Top requests from our customers are located at the top of the page for easy access
- Plan a trip: A lite version of the Triplinx.ca trip planner to help reduce the home page load times; this version displays trip plan results on triplinx.ca
- Students section: This section will feature important information for high school and post-secondary students including service, fares and program updates
- Projects and plans: Learn all about transit-specific projects and plans at the City



Mobile view of the new homepage

Operational Infrastructure Improvements

In addition to maintaining our infrastructure, MiWay continued with capital investments in 2020 to improve the customer experience through operational enhancements:

- Red plastic treatments were installed at bus-only access points to the Transitway at Dixie Station and Renforth Station
- Unauthorized vehicle signage and associated pavement markings were installed at South Common Transit Terminal
- An on-street passenger pick-up/drop-off bay was constructed on the east side of Central Parkway Transitway Station to facilitate future improvements
- Through the Region's work on Erin Mills Parkway, a bus-only left-turn lane was constructed in the eastbound direction on Burnhamthorpe to northbound Erin Mills Parkway and queue jump lanes in conjunction with far-side bus bays were constructed on Dundas Street at Erin Mills Parkway



Red Plastic application on southbound Dixie Road to Transitway entrance



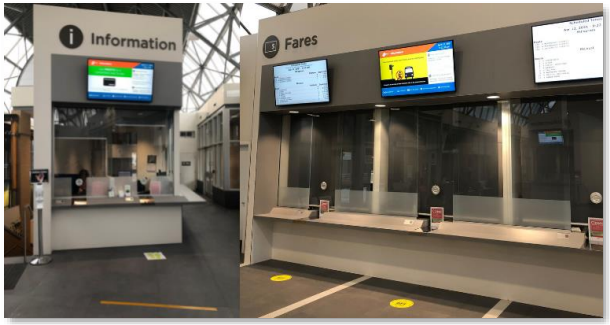
Bus-only left turn on eastbound Burnhamthorpe to northbound Erin Mills Parkway



Queue Jump Lane Dundas Street at Erin Mills Parkway

Service to Churchill Meadows Community Centre

The Churchill Meadows Community Centre opened on September 20, 2021. The new centre includes a transit loop that will allow MiWay to complete the transit network in the western-most end of Mississauga. Route 35 - Eglinton and Route 9 - Rathburn were revised on October 25, 2021 to service the new community centre, improving the network coverage and expanding transit routes to portions of Ninth Line. The anchoring and expansion of the routes at the new transit loop will adhere to the MiWay Five Transit Service Plan and will better connect the community centre and the adjacent residential area.



New Fare and Customer Information Booths at City Centre Transit Terminal



New bus loop at Churchill Meadows Community Centre

City Centre Transit Terminal Infrastructure Renovation

The renovation at the City Centre Transit Terminal was completed in August 2021. This renovation has helped the terminal transform into a modernized space with improved accessibility and service to meet the growing and changing needs of MiWay customers.



New sliding doors at the City Centre Transit Terminal's south entrance

2020 New Flyer Articulated Hybrid-Electric Bus in Service

MiWay has added 11 new, second-generation 60-foot hybrid-electric buses to its fleet that are convertible to full battery power. These are the first buses of their kind in Ontario and the third in Canada.

The buses will help to reduce the environmental impacts of public transit, advancing the City of Mississauga's commitment to zero-emission buses in its fleet.

Features of these hybrid-electric buses include:

- Increased green benefits and cost savings
- Increased safety
- Increased accessibility
- Enhanced mechanical features



New Flyer articulated hybrid-electric bus

Various System Upgrades

As part of continuous improvement, MiWay has upgraded some systems.

CityLink, Transit's Integrated Voice Response System

The latest version of CityLink, updated in March 2021, is a refreshed version of the previous system that uses newer technologies including a more realistic virtual voice.

Transit Master (part of iBus)

The Transit Master upgrade, completed in November 2020, brought on several new features including the addition of real-time passenger counts to the General Transit Feed Specification (GTFS) real-time feed and updated back office platform.

Tableau Upgrade

Tableau, a popular visualization and reporting software used by several groups within Transit, was formally adopted as the de-facto reporting software in Transit. With the upgrade of Tableau Desktop to the latest version, staff have a wide-range of options on which to analyze and create visualizations. With the addition of Tableau Prep, staff can consolidate data from disparate systems into one place.

With a new licensing model, staff are now able to distribute visualizations to every administrative employee. The adoption of this software provided a formal opportunity to build a data governance model to establish guidelines when creating reports.

General Transit Feed Specification Uses

The "transit" app of Transit App Inc. is a popular third-party app that is using MiWay's GTFS data to show app users how much space is available on a MiWay bus before even heading to a bus stop.

MiWay buses are equipped with automatic passenger counters, which are sensors mounted in bus doorways that count the number of passengers who board and exit. Every time a bus stops, the total number of passengers on the vehicle is shared through MiWay's GTFS data feed, which is part of the City's Open Data initiative.

Other Upgrades

MiWay will be upgrading various systems over the next six years. These upgrades will include improvements to fare boxes and upgrades to the transportation system hardware and software. Part of the funding for these projects is provided by the Investing in Canada Infrastructure Program (ICIP).

MiWay Apprentice Program

Currently, MiWay has three apprentices working in Maintenance through the *MiWay Apprentice Program*: one external hire and two internal hires. A previous external hire graduated from the apprentice program this year (July 2021) and was successful in obtaining his 310T Red Seal mechanic's licence. He was placed as a mechanic, a positon that was recently vacated through retirement.

The current external hire apprentice is expected to complete his apprenticeship this fall and will write the exam for his licence prior to December 2021. Once licensed, he will be placed as a mechanic (another position vacated through retirement).

Maintenance will participate in another external hiring this fall to refill the two external apprentice positions.

The two internal hire apprentices are entering Level II of the apprenticeship program this fall. They are projected to complete their apprenticeship in the fall of 2022. The program is proving successful and has enabled Maintenance to fill mechanic positions internally in a very competitive market for this skilled trade.



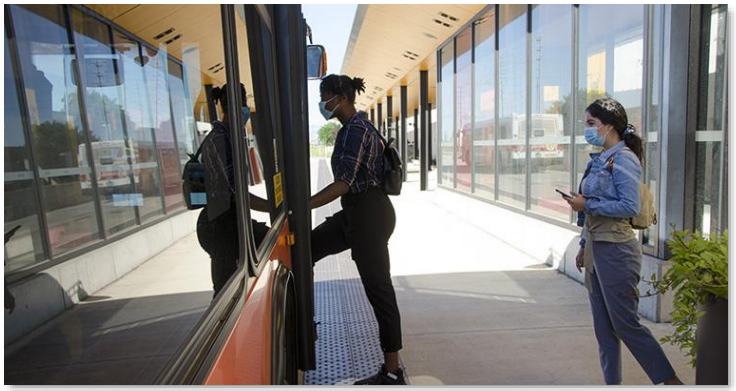
Mechanic working in a MiWay garage

The 2022-2025 Business Plan Outlook

Planning for the Future

As MiWay plans for the future, these important matters are top of mind:

- **Focusing on ridership recovery** and delivering the right service at the right time while being responsive to changes in transit ridership demand
- **Accessing ICIP** to advance priority projects within the city
- **MiWay Five Transit Service Plan** – Developing and implementing MiWay's second five-year service plan
- Improving the **Customer Experience –** Cyclical examination of how we design our services, how we deliver our services, and how we listen to customers; 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, shelters, 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)
- Accomplishing HuLRT **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



Customers boarding a MiWay bus



Transit Operator on a MiWay bus



Shelter at Westwood Square Transit Terminal

Ridership Recovery

Developed in 2021, the COVID-19 Ridership Recovery Strategy will serve as a guiding document for staff as we rebuild our ridership base, continue investing in transit infrastructure, and support our employees.

MiWay's priority is to ensure the transit system remains a safe and viable travel option for all, and to gain back lost ridership by restoring confidence in our service that has been impacted by the pandemic.

Staff will continue to adapt and adopt new customer-focused initiatives to meet the changing needs of our customer base and expand traditional transit ridership markets.

Transit plays a key role in helping the City recover from the long-term financial impacts of COVID-19.

Future financial investment in service-hour growth and new staff resources will be done strategically, and based on data including current and projected ridership growth.

Post-Pandemic Service Goals

MiWay's future success is dependent on the following:

- Responsive Service Planning and Delivery: Plan and deliver on-street service that adapts to meet changing customer demand
- Investing in our future: Build and maintain a network that meets the needs of customers and supports a transit-oriented city
- Prioritizing customer-first service: Put the needs of the customer at the forefront of everything we do
- Planning and adapting to the future: Integrate higher-order transit services and interregional connections
- Managing revenue and fares: Balance value (service provided) for money paid (customer)

Investing in Canada Infrastructure Program

In 2019, the Government of Canada announced the Investing in Canada Infrastructure Program (ICIP). Public transit was identified as one of the program's investment streams. The funding would assist in the construction, expansion, and improvement of public transit infrastructure for projects that improve capacity, quality/safety and access to public transit systems. The City's submissions have included applications for funding to upgrade MiWay vehicles, improve transit infrastructure, and enhance transit 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 – Enhance bus stop amenities on express corridors (shelters and transit priority infrastructure), add on-street bus shelters, enhance bus shelters at terminals, construct and restore bus stop pads, replace bus stop signs with new accessible design, enhance partitions on the Transitway, upgrade transit terminals, Lakeshore Bus Rapid Transit (BRT) and Dundas BRT.

Enhance Technology – Upgrade Intelligent Transportation System (ITS) hardware and software in transit buses, refurbish fare boxes on buses and upgrade existing PRESTO fare collection devices.

On-Street Transit Infrastructure Improvements

In January 2021, it was announced that the City of Mississauga would receive $113.5 million in federal and provincial funding for transit infrastructure through ICIP.

The funding will support 12 public transit projects in Mississauga that will help improve transit infrastructure. Of these 12 projects, seven are On-Street Transit Infrastructure Projects, including:

- Enhanced bus stop amenities on major roads (Derry Road, Dixie Road, Erin Mills Parkway and Eglinton Avenue)
- Installation of on-street bus shelters at existing bus stops throughout the city
- Enhanced bus shelters at four of MiWay's existing terminals and stations, located at Laird Road on Vega Boulevard, Meadowvale Town Centre, Erin Mills Town Centre, and Dixie Outlet Mall
- Construction and restoration of bus stop pads to improve safety and accessibility at locations throughout the city
- Replacement of bus stop signs with new accessible design
- Installation of glass partitions at Mississauga Transitway stations for customer safety
- Transit terminal upgrades (i.e., pylon signs) at the City Centre Transit Terminal and Westwood Square Transit Terminal and red plastic treatment for bus-only lanes



Sample concept of terminal bus shelter

Currently, there are three projects still pending ICIP funding approval.

MiWay Five Transit Service Plan

Building on the success of the first MiWay Five Transit Service Plan (2016-2020), MiWay has started the development of the next five-year service plan.

The plan will include a comprehensive review of current MiWay services, an evaluation of the original plan, key stakeholder feedback, a full network analysis, and an analysis of ridership demand, leveraging and obtaining relevant data and building on MiWay's completed 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 toward achieving a fully integrated network
- Improve service levels once recovery is complete to further align with ridership demands and transit priority infrastructure
- Adjust services to align with, and eventually integrate with the HuLRT line
- Identify areas of opportunity within MiWay's transit network where collaboration with transportation network companies may be beneficial

This plan will be brought to Council to be endorsed once ridership begins to reach pre-pandemic levels.

Improving the Customer Experience

The discipline of customer experience 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 is required for continuous improvement

Building Customer Champions

As an employee, being a customer champion means putting 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.

MiIdea

MiIdea is an online tool that allows employees to share ideas and report on insights shared by customers with staff. To date, 656 ideas have been submitted and over 400 implemented. 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 Customer Charter

Due to COVID-19, the launch of the MiWay Customer Charter has been delayed until November 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



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's implementation will advance freedom to move in Mississauga by pursuing six goals for transportation which are 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).

Working with Transportation Planning, we are achieving the following:

On-demand transit

Evaluate opportunities, costs and benefits for on-demand transit service in Mississauga to complement existing fixed-route services, including for overnight service, first-mile/last-mile connections, and other travel markets.

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.

TTC/MiWay fare integration

MiWay users receive discounted fares when transferring to or from GO Transit's bus and rail services. They also enjoy free transfers to and from most local transit agencies (including Brampton Transit and Oakville Transit), but not TTC services. The City will work with TTC to develop comparable transfer agreements.

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.



Transportation Master Plan logo

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:

- Streamlined MiWay's bus shelter damage reporting process which reduced lead time of each cycle by 77 per cent and staff effort by 67 per cent
- Installed 110-volt power supply on two buses to power PRESTO training carts to deliver training on the road, which reduced overtime costs for Transit Operators. One-time cost savings were $134,311
- Revised MiWay's Lost and Found process and changed the by-law to reduce the number of days items are stored from 14 days to seven days. Decreased labour effort by 45 per cent and freed storage space by 50 per cent

In 2021 the focus has shifted to standardizing work, a key principle of Lean. Lean standardized work will help to clarify processes by documenting the best way to do a job. It helps ensure operating consistency and provides baseline data for improvement tracking.

Completed Initiatives					Benefits	
Improvement Type	**2015 – 2019**	**2020**	**Up to Sep 2021**	**Total**	**Type**	**Total**
Small Improvements	569	244	135	948	Cost Savings and Avoidance	$4,039,477
Rapid Improvements	-*	3	1	10	Customer Service Improvements	446
Projects	6	2	1	9	Safety Improvements	260
Total	581	249	137	967	Environmental Improvements	220

In-progress Initiative	Goals of the Initiative
Allocation of Open Work for Bus Service	Increase the current spare board utilization rate by five per cent, reduce overtime rate by one per cent and reduce waste within the process by 25 per cent. Create a visual management tool and improve environmental footprint by 10 per cent.
Operator's Display Keyboard Manual Process (Yellow Belt)	Reduce the defects of manually updating bus signage. The goal is to reduce the current three per cent of buses that display the incorrect information by 30 per cent, with process improvements to have 100 per cent of all buses that are put into service have the correct messaging on the destination sign to have no customer-reported errors.
Brake Evaluation Project	Reduce the amount of times wheels need to come off on semi-annual provincial inspections by evaluating brake lining consumption throughout the year.

Other Continuous Improvement Programs and Initiatives

- A Standard Operating Procedure (SOP) development challenge was initiated at the start of 2021. A template was created along with instructions to assist with the challenge. This was initiated in order to standardize work with Lean principles and drive continuous improvement programs and initiatives. MiExcellence leaders are championing this internal SOP competition

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 more than 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 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 – The next MiWay Five Transit Service Plan will guide the refinement and expansion of the City's transit network over five years. Its main goal is to continue growing the system once ridership recovery is completed and improve connectivity to deliver a transit service that is fast, efficient, attractive and easy to use.

Increase Transportation Capacity – New community planning projects such as the HuLRT and Dundas Connects are paving the way for higher-order transit.

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 Transit 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 (biodiesel), and energy-efficient facilities and practices are greening our operation. We continue to monitor and participate in new initiatives as we drive toward electrification.

ourfuturemississauga.ca

Transforming Service 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 – Remain open to partnerships with both private and public sector players in the industry.

Over the next four years MiWay 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.

System Upgrades in Buses – Moving forward

An upgrade will provide drivers with better displays (touch/colour), which will be more responsive than the current button-enabled display. Better hardware will also enable the rollout of new functionality like turn-by-turn and detour map/voice navigation. To improve storage of video footage from external cameras, the current on-bus digital video recorder storage capacity of two terabytes will be upgraded to four terabytes.

Garage Management – Know where the bus is in the garage

To provide the highest level of service – both internally between departments and externally for transit customers – requires constant co-ordination and teamwork between the Maintenance and Operations teams.

The Garage Management system is a real-time locating system that provides the exact position of buses when they are in a maintenance garage/yard. Knowing where your buses are at all times and knowing their status saves costs. Transit Operators and Maintenance staff will no longer spend valuable time searching for buses. Having accurate real-time bus location information also easily provides a more efficient scheduling and maintenance process that supports increased on-time pull-outs.

Customer Self-Service

Information Displays – Real-time bus arrivals/service alerts

The Next Vehicle Information Screens will provide MiWay customers with predicted arrival and departure times for buses. This includes displays at major terminals, express stops, and rapid transit stops (BRT, HuLRT). Along with bus schedules, service alerts will also be shown on these screens.

Real-time Bus Occupancy Information – Bus load information

Transit customers are able to see the volume of passengers on vehicles approaching their stop to help choose which vehicle they're most comfortable boarding. MiWay buses are equipped with Automatic Passenger Counting (APC) devices, which are electronic devices that use invisible infrared lights at doors to determine how many passengers board or exit buses. This data is now being shared through the Open Data Feed to inform customers of the passenger volume on the next few buses. MiWay uses this same passenger information to deploy extra service where warranted and practical to reduce the number of customers on each bus.

Software Upgrades

Application Rationalization – fewer applications to support

Transit administrative staff have been using legacy applications to perform various day-to-day functions (e.g., payroll, performance, attendance). This project was undertaken to migrate all the job rules/functions/process to one central HASTUS software which is used by Transit staff for many other core functions. Migrating from legacy applications to HASTUS enables staff to centralize software support, and requires less training/learning for administrative staff.

This process will be further utilized to find the opportunities to retire/replace/re-imagine the applications (Netplan/Remix) in coming years as part of HASTUS upgrading.

BI (Business Intelligence) Platform – Data-based decisions

Business intelligence is used by MiWay to support a wide range of business decisions ranging from operational to strategic.

A much-needed lifecycle upgrade was done on the existing platform, which resulted in improved performance, availability of many new functions/modules, and extra licences. As a result many more staff are able to access the platform.

Application Upgrades – secure with more features and functionalities

In order to maintain the currency of the software in compliance with vendor requirements, address security concerns, ensure compatibility with other IT Systems, and avail new functionality for various Transit Applications (e.g., iBus-Transit Master, EAM-Asset Management, HASTUS, CityLink, Tableau, Fare collection, and Fuel Management), security patching and minor/major upgrades will be performed regularly.

Maintaining City 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 approximately 3,300 MiWay bus stops and almost 1,100 bus shelters across Mississauga (August 2021). MiWay plans for 315 buses during peak periods and 196 buses during off-peak to deliver the required service to meet customer demand (September 2021).

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 three MiWay terminals: Meadowvale Town Centre, South Common Mall, and Erin Mills Town Centre
- **Shelter Management** – In 2020, MiWay entered into 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

MiWay Infrastructure Growth Plan

MiWay completed the MiWay Infrastructure Growth Plan in the summer of 2020.

Recommendations from the study that informs the plan include the need to provide a clear direction for transit infrastructure improvements on MiExpress corridors and terminals for the short term. Modifications have been included to four transit terminals and associated infrastructure, and transit priority infrastructure has been accounted for at major intersections. The study introduced new MiWay transit infrastructure standards as well as updating existing standards. MiWay is capitalizing on funding opportunities and will be implementing recommended infrastructure improvements over the course of the next several years.

Key outcomes from the study are as follows:

Transit priority measures

- Identified potential locations for transit priority measures as part of the MiWay Infrastructure Growth Plan. Twenty-five locations have been submitted for funding through ICIP for implementation before 2027

Transit stop/terminal

- Identified an enhanced shelter program to upgrade up to 88 on-street shelters to larger shelters that include heat, provide digital schedules and meet Accessibility for Ontarians with Disabilities Act/Facility Accessibility Design Standards and to provide four such shelters at existing terminals through approved ICIP funding

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 that has been identified through the MiWay 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 2019 Long Range Transportation Master Plan and Metrolinx's The 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:

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

HuLRT – Opening Fall 2024

The 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. More information about transit service will be made available as construction plans are released.



Illustration of the northeast view at Rathburn Road and Station Gate Road

Lakeshore Higher Order Transit Corridor

The Lakeshore Higher Order Transit Corridor Environmental Assessment Project (Transit Project Assessment Process [TPAP]), is currently underway to prepare the preliminary design for the Lakeshore Corridor. This 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 preliminary design will review transit improvements in a phased approach to provide exclusive transit infrastructure to support new MiExpress bus service and the potential for 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. The ICIP funding for this project has been approved.

Dundas BRT

The Dundas BRT TPAP is currently underway to prepare the preliminary design for a BRT corridor along Dundas Street, running between Etobicoke Creek in the east and Ridgeway Boulevard in the west.

The preliminary design will review transit improvements in a phased approach to provide exclusive transit infrastructure to support the MiExpress bus service.



Illustration of the Dundas BRT Corridor

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 continues to monitor 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 lifecycles 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 February 2021, MiWay received Council approval to proceed with purchasing five new second-generation local hybrid-electric articulated buses, which were delivered in August 2021. This is an extension of the previous bus order 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 and 27 tonnes of CO_2 saved per bus per year.



2020 New Flyer Articulated Hybrid-Electric Bus

By the end of 2021, the MiWay bus fleet will consist of 507 buses, of which 41 will be hybrid-electric, with the remaining 466 powered by clean diesel. Hybrid-electric buses will make up eight per cent of MiWay's total fleet.

Facility Study for Electrification

MiWay is currently 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 toward a greener fleet from both a revenue and non-revenue vehicle perspective. As per the 2019 CCAP, transit is the largest source of greenhouse gas (GHG) emissions from the City's operations 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.

MiWay has transitioned to using B20 biodiesel to fuel buses in summer and B5 in 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.

Hydrogen Fuel Cell Electric Bus (FCEB) Project

In September 2020, the City of Mississauga received Council approval to revive the MiWay Pan-Canadian Hydrogen Fuel Cell Demonstration and Integration Trial. Phase 1 began in April 2021 and is a feasibility study to understand local hydrogen fuel supply and storage, vehicle design and implementation logistics as well as statutory and regulatory requirements, economic and financial viability, and GHG reduction opportunities. Phase 2 involves the Canadian Urban Transit Research & Innovation Consortium (CUTRIC) working with the City and provincial and federal

governments to secure the required funding for the project. CUTRIC submitted a funding proposal to Infrastructure Canada and Natural Resources Canada at the end of June 2021, and in partnership with the City submitted an Expression of Interest to the Zero-Emission Transit Fund in October 2021.

In order for the project to be successful, it will involve participation amongst multiple stakeholders including New Flyer Industries, Ballard Power Systems, Cummins (Hydrogenics), Enbridge, CUTRIC, and MiWay. This initial FCEB deployment project will support the achievement of innovation, energy-transition, and climate policy goals for both Infrastructure Canada and Natural Resources Canada, while creating made-in-Canada jobs spanning across the hydrogen-based transit value chain.



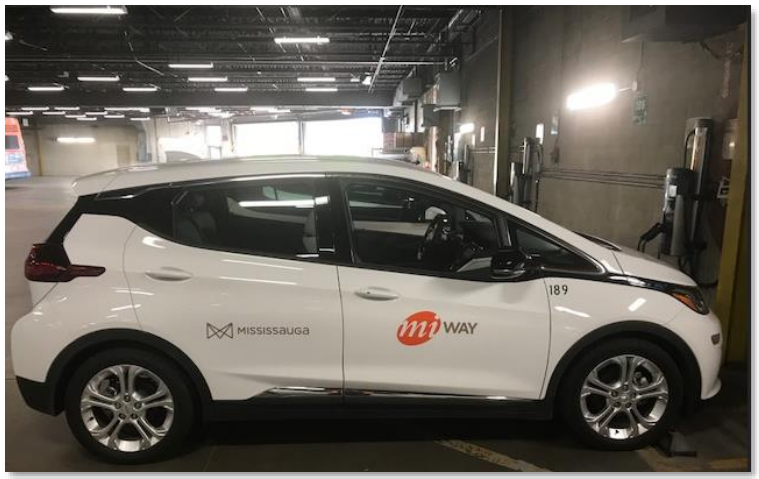
New Flyer Xcelsior CHARGE H2 (Hydrogen FCEB) bus

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, and will provide data for an evidence-based decision on larger purchases in the future. In 2022, MiWay will install 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

People and Culture

A municipality is a service organization, and people deliver services. The continuous understanding, balancing and development of the City's workforce are essential to its members' success in delivering superior service. The following describes this Service Area's people, and its plans to foster the supportive culture that enables them to succeed in their work with trust, quality and excellence.

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 ridership recovery and 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, the 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 and communications, 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 and skilled 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 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, who work in various locations – staff such as Transit Operators, customer service staff and fare sales staff.

Critical Roles/Functions to Achieve Business Goals

The pandemic has severely impacted MiWay's ridership. In order to meet the City's goal of becoming a transit oriented city and get customers back on the system, MiWay's goal is to fully understand new customer travel patterns and customer expectations of the transit system. To achieve this over the next four years transit must continue to focus on delivering quality service when and where customers need it, invest in green technologies, build and improve transit infrastructure, embrace innovation for the future and monitor the customer journey – all to ensure that customer experiences with MiWay are positive and that customers remain loyal.

Ridership recovery will require two per cent service growth starting in 2023 which requires Transit Operators, Maintenance staff, additional training support and on-road supervision, for which FTEs are requested beginning in 2023 (BR #5906).

Over the years MiWay has lagged behind on balancing staffing support needs such as training with service growth, and is starting to address this imbalance with FTEs requested beginning in 2023 (BR #5911).

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 2022, 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. These programs will address the significant staff turnover expected through retirements, and the industry-wide challenge of hiring transit operators and skilled mechanics.

Proposed Full-time Equivalent Staffing Distribution by Program

Program	2021	2022	2023	2024	2025
Business Development	79.1	78.1	79.1	79.1	79.1
Business System	20.0	21.0	21.0	21.0	20.0
Light Rail Transit	11.0	12.0	12.0	12.0	12.0
Office of Director	4.0	4.0	4.0	4.0	4.0
Operations	1,128.4	1,127.4	1,153.4	1,180.4	1,205.4
Transit Maintenance	192.2	192.2	192.2	192.2	192.2
Total Service Distribution	**1,434.7**	**1,434.7**	**1,461.7**	**1,488.7**	**1,512.7**

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 2022-2025 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 2021 was $84.7 million and the proposed budget for 2022 is $89.9 million.

Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for Transit is a net increase of $5,952,000 for 2022.

Highlights of the proposed budget changes are:

- Increase of $3,381,000 reflecting labour adjustments and other fringe benefit changes.
- Increase of $2,250,000 in Transportation costs
- Increase of $300,000 in PRESTO Commission costs

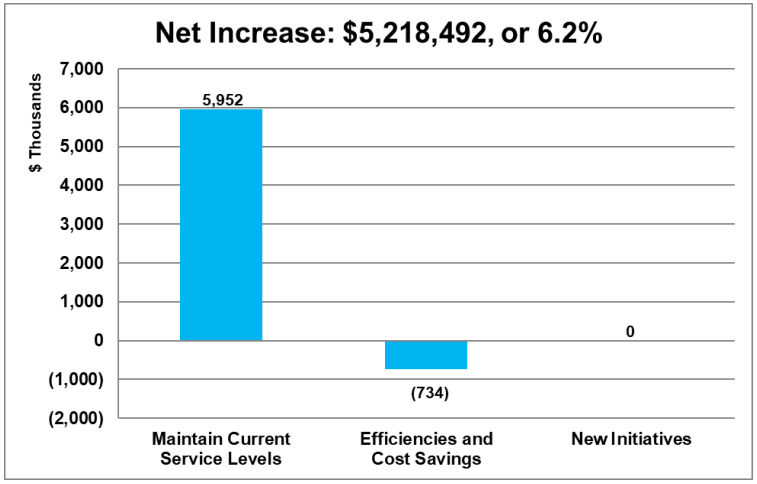
Efficiencies and Cost Savings

- Savings of $374,000 in contractor services
- Savings of $160,000 in equipment rent/lease
- Savings of $200,000 in various operating expenses

New Initiatives

There are no new initiatives for 2022.

Proposed Changes for 2022 Net Operating Budget by Category



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2022-2025, as well as the 2021 Budget and the 2020 actuals by major program within the Service Area.

Proposed Budget by Program

Description	2020 Actuals ($000s)	2021 Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Expenditures to Deliver Current Services						
Business Development	11,949	15,544	15,389	16,516	15,721	16,214
Business System	4,351	5,423	5,311	5,191	5,071	4,951
Light Rail Transit	1,224	1,531	1,684	1,712	1,741	1,771
Office of Director	744	998	1,000	1,011	1,021	1,032
Operations	119,262	119,429	122,087	124,435	127,665	129,991
Transit Maintenance	48,131	53,681	56,223	56,657	57,133	57,605
Total Expenditures	**185,661**	**196,606**	**201,695**	**205,523**	**208,352**	**211,563**
Revenues	**(82,229)**	**(93,355)**	**(93,225)**	**(93,225)**	**(93,225)**	**(93,225)**
Transfers From Reserves and Reserve Funds	(11,911)	(18,500)	(18,500)	(18,500)	(18,500)	(18,500)
New Initiatives			0	1,218	3,495	6,408
Proposed Net Budget	**91,521**	**84,752**	**89,970**	**95,016**	**100,123**	**106,247**
Expenditures Budget - Changes by Year			3%	2%	1%	2%
Proposed Net Budget - Changes by Year			6%	6%	5%	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 2021 budget for comparison. The three columns to the far right of the table show the totals proposed for 2022 and their dollar and percentage changes over 2021. The second table summarizes the proposed 2022 budget and 2023-2025 forecasts.

Summary of Proposed 2022 Budget

Description	2021 Approved Budget ($000s)	Maintain Current Service Levels ($000s)	Efficiencies and Cost Savings ($000s)	Annualized Prior Year's Budget Decisions ($000s)	Operating Impact of New Capital Projects ($000s)	Proposed New Initiatives ($000s)	Special Purpose Levies ($000s)	Proposed 2022 Budget ($000s)	$ Change Over 2021 ($000s)	% Change Over 2021
Labour & Benefits	149,727	3,381	0	0	0	0	0	153,109	3,381	2%
Operational Costs	45,498	2,441	(734)	0	0	0	0	47,205	1,707	4%
Facility, IT and Support Costs	1,256	0	0	0	0	0	0	1,256	0	0%
Transfer To Reserves & Reserve Funds	125	0	0	0	0	0	0	125	0	0%
Total Gross Expenditures	**196,606**	**5,822**	**(734)**	**0**	**0**	**0**	**0**	**201,695**	**5,088**	**3%**
Total Revenues	(93,355)	130	0	0	0	0	0	(93,225)	130	(0%)
Transfer From Reserves & Reserve Funds	(18,500)	0	0	0	0	0	0	(18,500)	0	0%
Total Net Expenditures	**84,752**	**5,952**	**(734)**	**0**	**0**	**0**	**0**	**89,970**	**5,218**	**6%**

Summary of Proposed 2022 Budget and 2023 - 2025 Forecasts

Description	2020 Actuals ($000s)	2021 Approved Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Labour & Benefits	144,507	149,727	153,109	157,653	164,304	170,112
Operational Costs	39,462	45,498	47,205	48,559	48,640	50,082
Facility, IT and Support Costs	1,567	1,256	1,256	1,256	1,256	1,256
Transfer To Reserves & Reserve Funds	125	125	125	125	125	125
Total Gross Expenditures	**185,661**	**196,606**	**201,695**	**207,593**	**214,325**	**221,575**
Total Revenues	(82,229)	(93,355)	(93,225)	(94,077)	(95,703)	(96,829)
Transfer From Reserves & Reserve Funds	(11,911)	(18,500)	(18,500)	(18,500)	(18,500)	(18,500)
Total Net Expenditures	**91,521**	**84,752**	**89,970**	**95,016**	**100,123**	**106,247**

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 current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior-year decisions.

Category	2021 Budget ($000s)	2022 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**149,727**	**153,109**	**3,381**	**Increase reflects Labour Adjustments and Other Fringe Benefit Changes**
Administration and Support Costs	1,256	1,256	0	
Advertising & Promotion	651	511	(140)	($100) Reduction in Print Media Costs ($40) Reduction in Summer Camp Promotions
Communication Costs	157	120	(37)	($4) Reduction in Operating Mobile Costs ($33) Reduciton on Postage/Mailing Costs
Contractor & Professional Services	1,919	1,615	(304)	($374) Reduction in Contractor Services Costs $75 Increase Professional Services
Equipment Costs & Maintenance Agreements	3,010	2,878	(132)	($160) Reduction in Equipment Cost From Better Pricing At Contract Renewal $20 Increase in Equipment and Maintenance Licences
Finance Other	4,731	4,986	255	$300 Increased PRESTO Commission Costs ($45) Reduction in point-of-sale fees
Materials, Supplies & Other Services	2,207	2,078	(130)	($100) Re-alignment of food bank transit revenue discount program to a revenue account ($30) Budget Reallocation From Prior Year Savings
Occupancy & City Costs	4,501	4,450	(51)	$150 Increase for Land Lease Extension - City Centre Terminal ($200) Reduction in Utility Costs
Staff Development	282	278	(4)	
Transfers To Reserves and Reserve	125	125	0	
Transportation Costs	28,040	30,289	2,250	$2,700 Increase In Diesel Fuel Costs Due To Price $630 Increase In Fleet Maintenance Driven By Aging Fleet, Inflation And Market Conditions ($1,087) Decrease In Diesel Fuel Cost due to Quantity
Subtotal - Other Operating Costs	**46,879**	**48,586**	**1,707**	
Total Revenues	(93,355)	(93,225)	130	$8 Vendor commissions reduction $2 Lower general fees related to printed route maps $100 Re-alignment of food bank transit revenue discount program to a revenue account
Transfers From Reserves and Reserve Funds	(18,500)	(18,500)	0	
Subtotal - Revenues	**(111,855)**	**(111,725)**	**130**	
Total	**84,752**	**89,970**	**5,218**	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives

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 #	2022 FTE Impact	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2022 to 2025 FTE Impact	2022 to 2025 Capital ($000s)
Transit Service Increase	5906	0.0	0	1,135	3,303	6,187	77.0	5,675
Transit Training Officers	5911	0.0	0	83	193	221	2.0	0
Total		**0.0**	**0**	**1,218**	**3,495**	**6,408**	**79.0**	**5,675**

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

Budget Request #: 5906

Proposed Initiative	Department	Service Area
Transit Service Increase	Transportation & Works Department	MiWay

Description of Budget Request

MiWay requests a two per cent increase in service hours (31,000 hours) beginning in 2023. One per cent will respond to growing ridership trends and improving service delivery in the midst of increasing traffic congestion and/or construction delays. The other one per cent implements service growth as recommended in the new MiWay Five – Next Five (five year service plan). This increase will require 23 Operators, one Route Supervisor, one Transit Scheduler, and one General Service Person.

Required Annual Operating Investment

Impacts ($000s)	2022	2023	2024	2025
Gross Expenditures	0.0	1,987.1	5,780.6	9,791.2
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	852.0	2,478.0	3,604.0
Tax Levy Requirements	0.0	1,135.1	3,302.6	6,187.2
* Net Change in $		1,135.1	2,167.5	2,884.6
FTEs	0.0	26.0	52.0	77.0

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

Required Capital Investment

Total Capital ($000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	0.0	3,075.0	2,800.0	0.0

Why Staff Recommend this Initiative

The City's Strategic Plan calls for a doubling of ridership and the MiWay Five Transit Service Plan supports a two per cent growth in transit service annually. The requested growth will help MiWay address some of our residents' and businesses' highest-priority transit improvements. It will bring MiWay's total service hours to 1.59 million, aligning MiWay's hours per capita with the hours per capita of other rapid transit services such as those in Ottawa, Calgary and Edmonton.

Details of Service Change

The implementation of the MiWay Five Transit Service Plan will grow ridership along major corridors, including during off-peak periods/weekends. MiWay requests a two per cent increase in service hours (31,000 hours) starting in 2023. These hours primarily relate to the planned service and frequency improvements required for adherence to MiWay's service standards. Aligning with the MiWay Five Transit Service Plan, one per cent growth in service hours is requested to grow service by strategically introducing new service, refining the hierarchy of services, expanding the express network, responding to transitioning ridership demands, and aligning services with transit priority infrastructure such as the Mississauga Transitway. The additional one per cent in service hours is requested to accommodate ridership growth, ensure on-time delivery and minimize service disruptions during construction planned in 2023.

Service Impact

This service increase will improve the customer experience by providing new service, reducing overcrowding on routes, integrating better with the Mississauga Transitway, supporting more frequent service during off-peak and on weekends and enhancing the network to include more express routes and rapid transit services. These improvements to service address specific feedback that has been received from residents and businesses as ways that MiWay can improve the transit rider convenience and experience and attract new ridership.

Budget Request #: 5911

Proposed Initiative	Department	Service Area
Transit Training Officers	Transportation & Works Department	MiWay

Description of Budget Request

The MiWay Learning Centre is requesting two additional permanent Training Officers (one in 2023 and one in 2024) to manage and deliver required refresher training for existing Transit Operators.

Required Annual Operating Investment

Impacts ($000s)	2022	2023	2024	2025
Gross Expenditures	0.0	82.5	192.7	221.2
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	82.5	192.7	221.2
* Net Change in $		82.5	110.2	28.6
FTEs	0.0	1.0	2.0	2.0

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

Required Capital Investment

Total Capital ($000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The MiWay Five Transit Service Plan addresses the expansion of the service. The operational delivery of that plan needs support to ensure the growth in service hours is matched with the required human resource support internally. In comparison to similar service providers in Ontario, MiWay's Operator-to-Trainer ratio is second-highest at 145:1 (based on active operators in 2020). Adding the first additional Training Officer will bring the Operator-to-Trainer ratio down to 128:1.

Details of Service Change

With an increase in Transit Operators, the demands on the training team have also increased. The training team currently includes seven trainers. Every newly hired operator must successfully complete five weeks of training, which includes both in-class and on-road training. Recent changes to Ministry of Transportation training guidelines have increased on-road driver training and reduced the student-to-trainer ratio to 2:1. MiWay has increased its operator workforce by two per cent every year for the last two years, with only one additional Training Officer approved last year. This has put added pressure on current staff to complete the required training with the resources available.

All Transit Operators are required to complete refresher training on an ongoing basis. The industry standard is for refresher training to be completed every three years. Due to the ongoing pressure to onboard new Transit Operators, refresher training is delivered on a five-year cycle. The lag needs to be addressed to ensure ongoing safe operations and enhanced customer service.

Impacts to the MiWay budget include ongoing salaries/benefits for one full-time permanent position in each of 2023 and 2024 and all equivalent onboarding costs (including technology).

Service Impact

Our current refresher program is set at a five-year cycle, including two days of in-class training. In 2018, no refresher training was offered, and in 2019, only three refresher training sessions were offered in which 35 operators participated. Limited refresher training has been offered in the last two years because of capacity limitations and a focus on new hires to support service growth and keep up with operator retirements. To ensure an up-to-date trained workforce, MiWay needs to ensure that refresher training is balanced with New Operator training.

With the addition of one training officer in 2023 and one in 2024, the training team will be able to:

- Deliver the refresher training on a three-year cycle to keep up with industry standards, with all overdue training caught up by 2025
- Provide transit operators additional skills and training in standards to improve the customer experience
- Provide one-on-one training for Return to Work Operators
- Allow for a customized Lean White Belt review to be part of the Refresher Training Program
- Complete Check Rides to ensure operators are following MTO and MiWay standards

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 2022-2031 Capital Budget by Program

Program Expenditures	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026-2031 Forecast ($000s)	2022-2031 Total ($000s)
Buses	108,845	95,845	94,345	62,645	197,815	559,495
Higher Order Transit	51,058	65,166	106,457	113,260	131,916	467,857
On-Street Facilities	5,172	5,266	8,242	13,026	8,380	40,086
Other Transit	1,215	1,553	186	320	19,286	22,560
Transit Buildings	9,000	5,584	6,308	4,024	2,180	27,096
Transit Vehicles and Equipment	1,860	3,650	2,685	1,285	20,470	29,950
Total	**177,150**	**177,064**	**218,224**	**194,560**	**380,047**	**1,147,044**

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

Proposed 2022-2031 Capital Forecast Highlights:

- $438.6 million for bus replacement program (2022-2031)
- $443.2 million for Dundas BRT, Lakeshore Higher Order Transit (2022-2027)
- $60.5 million for major bus component rehabilitation (2022-2031)
- $46.8 million for Express Bus Corridor enhancements (2022-2031)
- $24.6 million for HuLRT Implementation - Corridor Enhancements (2022-2031)
- $20.1 million for transit information systems upgrades and other equipment replacements (2022-2031)
- $4.4 million for transit shelters (2022-2031)
- $1.5 million for Transit Bus Stops/Pads (2022-2031)

Proposed 2022-2031 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2022-2025 Business Plan & 2022 Budget and the consolidated forecast for 2026-2031.

Funding	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026-2031 Forecast ($000s)	2022-2031 Total ($000s)
Tax Capital	62,420	65,942	51,744	33,123	170,999	384,229
Development Charges	9,641	10,386	19,933	27,612	42,974	110,546
Gas Tax	6,832	6,325	4,580	855	29,570	48,162
Subsidies and Senior Govt. Level Grants	98,257	94,160	141,967	132,720	135,754	602,858
Other Reserves & Reserve Funds	0	250	0	250	750	1,250
Recoveries	0	0	0	0	0	0
Total	**177,150**	**177,064**	**218,224**	**194,560**	**380,047**	**1,147,044**

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

Proposed 2022 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2022.

Program: Buses

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWTR004294	Transit Fareboxes Refurbishment	2,000	1,667	333	Tax Capital
TWTR009589	Driver Assault Barriers	1,000	0	1,000	Tax Capital
TWTR009753	Transit Hybrid Midlife Rehab-Batteries	80	0	80	Gas Tax,Tax Capital
TWTR009754	Transit Hybrid Midlife Rehab-Motors & Generators	165	0	165	Gas Tax
TWTR009760	Transit Bus Acquisitions - Hybrid Replacement	99,600	73,037	26,563	Tax Capital
TWTR009762	Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement	6,000	4,400	1,600	Tax Capital
Total		**108,845**	**79,103**	**29,742**	

Note: Numbers may not balance due to rounding.

Program: Higher Order Transit

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWMR00162	Hurontario Light Rail Transit Implementation	6,000	0	6,000	Gas Tax,Tax Capital
TWMR00194	Lakeshore HOT TPAP for Phases 1 and 2	1,000	0	1,000	Development Charges
TWMR00200	Dundas BRT TPAP	3,500	0	3,500	Development Charges
TWMR08264	Design and Construction of Lakeshore Bus Rapid Transit lanes, Deta Rd. to East Ave.	2,830	1,599	1,231	Tax Capital
TWMR08265	Design and Construction of Dundas Bus Rapid Transit - Confederation to Etobicoke	12,228	8,967	3,261	Tax Capital
TWOE008888	Dundas Corridor Land acquisition	25,000	0	25,000	Tax Capital
TWOE008889	Lakeshore Corridor Land	500	0	500	Tax Capital
Total		**51,058**	**10,565**	**40,493**	

Note: Numbers may not balance due to rounding.

Program: On-Street Facilities

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWTR006578	Variable Message Signs- Infrastructure Light Rail Transit	354	260	94	Tax Capital
TWTR008621	Central Parkway Transitway Station - Bus loop and washroom	3,000	0	3,000	Development Charges,Gas Tax
TWTR009585	Transit Bus Stops/Pads (Accessibility Plan) Replacement	168	123	45	Tax Capital
TWTR009594	Variable message signs (Display Equipment)	400	0	400	Tax Capital
TWTR009763	Transit Terminals/On-Street Stops/Minor Repairs	100	73	27	Tax Capital
TWTR009764	Transit MiWay Signs	50	37	13	Tax Capital
TWTR009766	Transit Terminals/On-Street Stops/Minor Repairs	20	0	20	Gas Tax
TWTR009767	Transit Bus Stops/Pads (Accessibility Plan) - Replacement	140	0	140	Gas Tax
TWTR009768	Additional bus shelters	540	396	144	Tax Capital
TWTR009771	Bus Terminal Shelter Enhancements	400	293	107	Tax Capital
Total		**5,172**	**1,182**	**3,990**	

Note: Numbers may not balance due to rounding.

Program: Other Transit

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWTR00319	Transit Remix Planning Software	150	0	150	Tax Capital
TWTR00449	Transit Information Systems (ITS)	700	0	700	Gas Tax
TWTR009583	Electrification/On Route Charging	150	0	150	Development Charges,Tax Capital
TWTR009584	Paging System Replacement at 975 Central Parkway	145	0	145	Tax Capital
TWTR009757	Transit Facility Repairs (Minor)	70	0	70	Tax Capital
Total		**1,215**	**0**	**1,215**	

Note: Numbers may not balance due to rounding.

Program: Transit Buildings

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWTR008622	Laird/Vega Bus Terminal - s/w, washroom, concrete pad	400	0	400	Development Charges,Gas Tax
TWTR009770	Transitway Guideway Glass Partitions	100	73	27	Tax Capital
TWTR009772	Transit Priority Measures (Infrastructure) for Priority (Express) Bus Corridors	2,244	1,646	598	Tax Capital
TWTR009773	Enhanced Stop Amenities for Priority (Express) Bus Corridors	6,256	4,588	1,668	Tax Capital
Total		**9,000**	**6,306**	**2,694**	

Note: Numbers may not balance due to rounding.

Program: Transit Vehicles and Equipment

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWTR002740	Transit Route Supervisor Vehicle Acquisitions - Replacement	55	0	55	Gas Tax
TWTR009756	Transit Capital Equipment Acquisition - Maintenance Section	245	0	245	Gas Tax
TWTR009759	FuelMaster	50	0	50	Tax Capital
TWTR009765	Transit Revenue Equipment - Replacement	10		10	Tax Capital
TWTR009769	Transit Information Systems (ITS) Phase 2	1,500	1,100	400	Tax Capital
Total		**1,860**	**1,100**	**760**	

Note: Numbers may not balance due to rounding.

Proposed 2022-2031 Capital Budget by Sub-Program

The following tables provide a listing of capital needs by sub-program for 2022-2031.

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Buses											
TRANSIT Bus Equipment	1,333	3,000	0	0	0	0	0	0	0	0	4,333
TRANSIT Bus Major Component Replacement	1,845	1,872	1,899	1,952	2,005	3,050	7,150	12,850	13,550	11,450	57,623
TRANSIT Bus Replacement	26,563	22,349	22,723	13,068	12,128	15,000	14,000	49,000	0	0	174,832
TRANSIT Fleet Expansion	0	2,700	2,700	7,000	2,800	2,800	2,800	2,800	2,800	2,800	29,200
Subtotal	**29,742**	**29,921**	**27,321**	**22,020**	**16,933**	**20,850**	**23,950**	**64,650**	**16,350**	**14,250**	**265,988**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Higher Order Transit											
TRANSIT Bus Rapid Transit	34,493	37,535	28,316	34,020	31,866	12,885	0	0	0	0	179,115
TRANSIT Hurontario Corridor	6,000	6,500	12,107	0	0	0	0	0	0	0	24,607
Subtotal	**40,493**	**44,035**	**40,424**	**34,020**	**31,866**	**12,885**	**0**	**0**	**0**	**0**	**203,723**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
On-Street Facilities											
TRANSIT Mini Terminals, Bay & Bus Loops	3,297	47	47	47	47	47	100	100	100	100	3,931
TRANSIT Passenger Shelters, Pads, Signs	693	1,475	2,269	3,545	1,770	297	190	190	190	190	10,808
Subtotal	**3,990**	**1,522**	**2,315**	**3,591**	**1,816**	**344**	**290**	**290**	**290**	**290**	**14,739**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Other Transit											
TRANSIT Minor Improvements	70	70	70	70	70	70	70	70	70	70	700
TRANSIT Surveys/Studies	0	483	116	250	0	250	116	250	0	250	1,715
TRANSIT Transit Technology	1,145	1,000	0	0	2,000	0	3,000	0	5,000	8,000	20,145
Subtotal	**1,215**	**1,553**	**186**	**320**	**2,070**	**320**	**3,186**	**320**	**5,070**	**8,320**	**22,560**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Transit Buildings											
TRANSIT New Construction	2,694	4,422	4,616	1,073	555	27	0	0	0	0	13,386
Subtotal	**2,694**	**4,422**	**4,616**	**1,073**	**555**	**27**	**0**	**0**	**0**	**0**	**13,386**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Transit Vehicles and Equipment											
TRANSIT Equipment	705	955	555	338	555	155	195	2,645	4,645	8,145	18,894
TRANSIT Vehicles	55	495	839	477	445	715	220	440	605	605	4,897
Subtotal	**760**	**1,450**	**1,394**	**816**	**1,000**	**870**	**415**	**3,085**	**5,250**	**8,750**	**23,790**
Total Expenditures	**78,893**	**82,903**	**76,257**	**61,840**	**54,241**	**35,296**	**27,841**	**68,345**	**26,960**	**31,610**	**544,186**

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

MISSISSAUGA

Roads

2022–2025 Business Plan
& 2022 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 2022-2025 Business Plan & 2022 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.

The ongoing COVID-19 global pandemic is a significant factor impacting the 2022-2025 Business Plan & 2022 Budget. Service levels and service delivery continue to be affected.

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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, the 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:

- Transportation infrastructure is the largest asset owned and operated by the City of Mississauga with a 2020 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 5,680 lane kilometres of road network
- The City's cycling network includes 601 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 as well as developing a Vision Zero Action Plan
- Continuing Transit Project Assessment Processes and Environmental Assessments for key transit projects – Dundas Bus Rapid Transit and Lakeshore Higher Order Transit
- Investing in major roads such as the Goreway Drive Grade Separation and Active Transportation facilities
- Continuing the Integrated Roads Infrastructure Program to improve the planning and delivery of projects on the City's arterial and collector roads
- 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
- Continuing investment in the streetlighting program

Net Investment ($000s)	2022	2023	2024	2025
Operating	69,007	70,541	72,208	73,521
Capital	81,762	82,742	100,534	78,606
Full Time Equivalents	527.7	500.7	510.2	512.2

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.

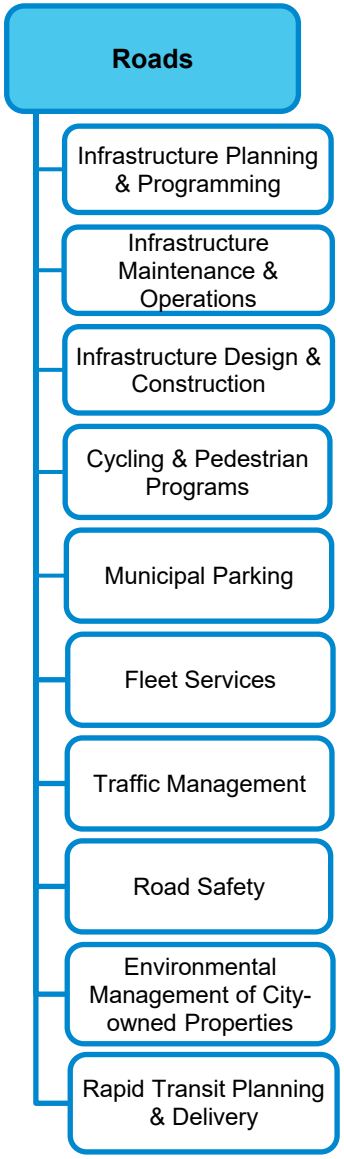
Mission

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



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, 10 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. A Vision Zero Action Plan is also under development and will be completed by year end.

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 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 and Implementation Strategy 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 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.

The Roads Service Area has initiated the Integrated Roads Infrastructure Program to improve the planning and delivery of projects on the City's arterial and collector roads. The successful implementation of the program will improve co-ordination of City road projects, reduce construction costs and construction nuisance for local residents through the bundling of various road improvement projects.

Road Safety remains a high priority as demonstrated by 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 is lowering 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, a robust Neighbourhood Speed Management Program is necessary. The implementation of the Automated Speed Enforcement (ASE) project (BR #8556), Automated School Bus Cameras (BR #9073), and pursuit of future technology in the form of red light cameras are integral components this program.



Street sign notice and camera for ASE

On May 19, 2021, Council approved increasing the number of ASE cameras to 22. This important technology tool supplements existing police enforcement in order to reduce vehicle speeds, delivering on the actions in the TMP and advancing 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. In July 2021, the first two ASE cameras started actively enforcing the speed limit and the remaining 20 cameras will be installed before the end of the year.

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. Implementation of the ATMS continues with a demonstration pilot, begun in 2018, 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 will provide motorists with prevailing travel times in the fall of 2021.



ATMS installation along Dundas Street

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 Bus Rapid Transit (BRT) and Lakeshore Higher Order Transit (HOT) Corridor. Funding for these projects can be found in the MiWay 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. In January 2021, it was announced that the City will receive Investing in Canada Infrastructure Program (ICIP) funding for the Lakeshore HOT Corridor. A similar funding announcement is still pending for the Dundas BRT project.

There is a growing need for the City to provide municipal parking to meet increasing demand and for city-building projects. 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. The PMPIS will be implemented in three phases and Phase I of the five-year implementation plan is currently underway.

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 to provide mobility options for everyone is an evolving practice for this Service Area.

Overarching themes for the Roads Service Area continue to be public safety and the 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, the new eight-year winter maintenance contract will begin in the fall of 2021. The new contract provides for more effective and efficient winter maintenance and enhanced salt management practices.

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 traditionally assembles organizational performance measures from four areas: customer, financial, workforce, and business process. Measures from each area tell an important part of the performance story. Changes in one area can result in pressures in another, as they do within an ecosystem; taken together, measures from all four areas present a balanced overview of how things are going.

- Customer measures describe how well the service is provided (quality; outcome attainment; and user and citizen satisfaction measures on dimensions such as quality, value, price, product, and service), and how much service the organization provides (volume or capacity measures)
- Financial measures describe the organization's financial performance. Companies often use measures such as profit, revenue to cost, and cash flow. Corporately, City examples include investment performance and interest costs. Service Area measures could include ratios of revenue to cost, costs per unit of service delivered (cost efficiency), per capita costs
- Workforce (formerly 'Employee') measures describe workforce factors that can contribute to the effective delivery of service. These could include rates of innovation, employee satisfaction, qualifications/training, and workforce stability measures such as the rate of succession plan participation
- Business Process measures describe the efficiency and/or effectiveness of a given process. They help to identify any gaps, delays, bottlenecks, shortages, or waste. Time is often a dimension of these measures; e.g., time to respond on scene to an emergency. Resource use and rate of targeted outcome attainment are also often dimensions of business process measures

As an organization with a service (vs. profit) mandate, the City gives customer measures pre-eminence on its Balanced Scorecards. Doing this does not diminish the importance of financial, workforce and efficiency measures. Those measures help the City focus on achieving an outcome that is as important to taxpayers as any other, which is to get the most value possible out of their money.

Below are descriptions of the customer, financial, workforce, and business process performance measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2018 and expected outcomes to 2025.

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.

Citizen satisfaction measures are taken from the Mississauga Citizen Satisfaction Survey, typically completed every two years (the most recent survey data available is from 2019).

Financial Measures

Average road operating cost per lane km describes operating costs on average per lane kilometre of roadway.

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.

Workforce Measures

The data used for workforce measures is obtained from the Employee Engagement Survey, which is typically completed once every three years (2018 is the most recent year available).

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	2018 (Actual)	2019 (Actual)	2020 (Actual)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)	2025 (Plan)
Customer:								
Citizen satisfaction with road services	N/A	69%	N/A	68%	N/A	67%	N/A	66%
Citizen satisfaction with road safety	N/A	73%	N/A	75%	N/A	77%	N/A	79%
Financial:								
Average road operating cost per lane km[1]	$1,922	$1,866	$2,053	$2,156	$2,263	$2,377	$2,495	$2,620
Average bridge/culvert maintenance cost per m^2 of surface area[1]	$5.50	$5.49	$8.33	$8.74	$9.18	$9.64	$10.12	$10.63
Average winter maintenance operating cost per lane km[1]	$3,955	$4,408	$4,289	$3,566	$4,121	$4,192	$4,262	$4,333
Annual gross parking revenue ($000s)	$2,383	$2,700	$1,272	$1,400	$2,439	$2,439	$2,439	$2,439
Workforce:								
Overall job engagement	70%	N/A	N/A	72%	N/A	N/A	74%	N/A
Employee satisfaction	75%	N/A	N/A	77%	N/A	N/A	79%	N/A
Business Process:								
Percentage of roads in good condition or better[1]	62%	62%	62%	45%	43%	41%	39%	37%
Percentage of bridges and culverts in good condition or better[1,2]	86%	83%	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]Ontario Municipal Performance Measurement Program (MPMP) definitions are used
[2]This measure has been modified in the current Business Plan to include bridges together with culverts

Awards and Achievements

Awards

The Active Transportation project team received the **2020 Excellence in Project Management** corporate award, a Project Team Award for Transportation & Works for their hard work with the Active Transportation COVID-19 Response Strategy.

Cynthia Urdaneta, Development Engineering Co-ordinator (North-Central), was the recipient of the corporate **2020 Excellence in Project Management Award – Project Lead Award** for her work on reviewing the Engineering Submission Process as part of the Lifting of the "H" and Subdivision Applications project.

Achievements

Council approved the City's first Detailed Asset Management Plan for Roads and Structures in September 2021 as part of the 2021 Corporate Asset Management Plan required by O. Reg. 588/17 – Municipal Asset Management Planning.

In May 2021, Council approved a motion to accelerate the City's Automated Speed Enforcement program and have 20 additional ASE cameras installed in 2021. This will increase the total number of cameras on Mississauga roadways from two to 22, allowing ASE units to be evenly distributed throughout the city.

Council approved a new eight-year winter maintenance contract in summer 2020 which will begin in the fall of 2021. The new winter maintenance contract will ensure that snow clearing operations are more efficient throughout the city. This includes upgrades to snow clearing equipment and salt management practices for better service delivery.

A Yard Master Plan was completed in spring 2021 to guide the expansion of yard capacity based on the Roads and Parks, Forestry & Environment Service Areas' short-, medium- and long-term yard requirements to meet service level demands over the next 25 years.

Advancing Active Transportation Initiatives

- The Micromobility Program Update: Phase 1 - Visioning and Interim E-scooter Strategy was completed in 2021
- The Collegeway Cycling Infrastructure Implementation Study was completed in 2020
- Living Arts Drive protected bike lanes were installed in 2021



Living Arts Drive protected bike lane

The City made progress on Vision Zero, a strategy identified in the TMP to eliminate all traffic fatalities and serious injuries, with the installation of four pedestrian crossovers in 2021. To reduce speeding and aggressive driving, physical traffic calming (using speed humps) was approved for nine roadways. As of July 2021, passive traffic calming measures have been installed at 207 locations (15 pavement marking applications, 128 speed awareness device deployments, 55 Slow Street deployments [signage and barricades], and nine centerline flexible bollard deployments). The Neighbourhood Area Speed Limit Project has completed speed limit changes in 66 neighbourhoods in 2021 including the designation of 93 Community Safety Zones and 101 30-km/h school zone speed limits. A detailed Vision Zero Action Plan is being developed and will be in place by year end.

The 2022-2025 Business Plan Outlook

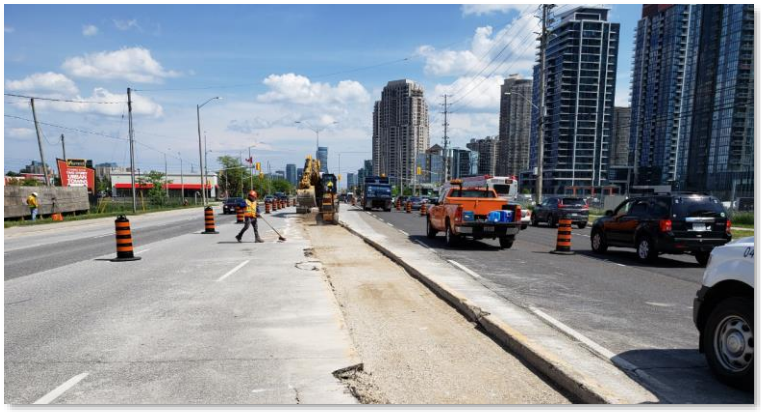
Planning for the Future

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 continuing TPAPs and EAs for the Dundas BRT and the Lakeshore HOT Corridor in 2022. 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 MiWay Service Area's Business Plan & Budget.

The Hurontario Light Rail Transit (HuLRT) Project is anticipated to be complete in 2024. 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 service 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.



Hurontario median removals for HuLRT

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 a Strategic Asset Management Policy by July 1, 2019, and further requires that they prepare an Asset Management Plan for core infrastructure – which includes roads and bridges – by July 1, 2022, and complete an Asset Management Plan for all remaining non-core assets by July 1, 2024.

On June 5, 2019, the City's Strategic Asset Management Policy was approved by Council. In 2021, the Roads Service Area, in partnership with Corporate Asset Management, completed the Detailed Asset Management Plan – Roads & Structures, which was approved by Council on September 29, 2021. This plan focuses primarily on the state of the City's road pavement, bridges and culvert structures.

With these milestones achieved, the Roads Service Area will be turning its attention toward updating and expanding the Roads

Asset Management Plan to include non-core assets within the Service Area. Funding approved in 2021 will be used to advance asset inventories and management plans for traffic signals, streetlights, municipal parking facilities, road signage, sidewalks, multi-use trails, and other infrastructure within the municipal public right-of-way starting in 2021 and continuing over several years. 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 contained within the road right-of-way with sufficient detail to identify and provide locational asset data, so the assets can be assembled into an inventory. Having an accurate asset inventory will assist in establishing preliminary condition estimates based on installation date or LiDAR photo information. The Asset Management Plan for non-core assets due by July 1, 2024, will contain higher-priority non-core assets. Future City Asset Management Plans will continue to expand to capture the remaining road-related assets.



Service Delivery

The City has grown substantially over the last 20 years and development continues to intensify. In addition, demand for road 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 Yard Master Plan was developed with a view to addressing the Roads and Parks, Forestry & Environment Service Areas' short-, medium- and long-term yard requirements.

The City has initiated the Integrated Roads Infrastructure Program to improve the planning and delivery of projects on the City's arterial and collector roads. The scope of the program includes identifying opportunities for Integrated Road Projects; developing and defining project requirements; engaging internal and external stakeholders throughout the project planning and delivery lifecycle; and developing fully budgeted and cash-flowed roadway designs that consider all City strategies relating to transportation and the environment. The successful implementation of the program will improve co-ordination of City road projects and reduce construction costs and construction nuisance for local residents through the bundling of various road improvement projects. Staffing required to implement the Integrated Roads Infrastructure Program has been requested through BR #8488 and BR #9037.

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:

- Signage and Markings in Capital Projects – Reduced lead time for utility clearances of cycling infrastructure capital projects by 75 per cent
- Streetlighting Asset Status Visualization - reduced the review process lead time by consolidating several data sources into one map, resulting in freed staff capacity of 816 hours per year and a cost avoidance of $35,741
- EA Handover Process – Updated and improved current business processes by standardizing handover between Transportation Projects and Capital Works staff, resulting in freed staff capacity of 156 hours per year and a cost avoidance of $9,577
- Traffic Recoverable Streetlighting – Created electronic filing system for all process contributors and reduced process lead time by 41 per cent

Completed Initiatives					Total Benefits	
Improvement Type	**2014 – 2019**	**2020**	**Up to Sep 2021**	**Total**	**Type**	**Total**
Small Improvements	414	208	142	764	Cost Savings and Avoidance	$4,663,440
Rapid Improvements	15	9	1	25	Customer Service Improvements	441
Projects	10	2	0	12	Safety Improvements	177
Total	439	219	143	801	Environmental Improvements	208

In-progress Initiative	Goals of the Initiative
Signs and Pavement Marking Digital Inventory Mgmt. Process Review	Reduce errors, charge clients correctly and save time when recording/entering materials.
Road Occupancy Permit Process Review	Review the construction-related road occupancy permit process with the objective of streamlining the process from application intake to permit approval and issuance.

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
- Continuing TPAPs and EAs for the Dundas BRT and Lakeshore HOT corridor
- 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
- 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 toward our Vision Zero goals by implementing various safety-related action items identified in the TMP and developing and implementing the Vision Zero Action Plan

VISIONZERO Mississauga

- The Integrated Roads Infrastructure Program is underway to ensure that opportunities for improvements to all elements within the road right-of-way are identified and integrated into major road projects
- Development of Asset Management Plans for the City's roads and bridges ensures that this infrastructure is kept in a state of good repair for all road users and that investments are made at the right time to maximize the service life of this infrastructure
- Sidewalk improvement initiatives keep our existing network in a state of good repair, allowing residents to navigate sidewalks safely and increase 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 through programs such as Automated Speed Enforcement, Slow Streets, and Neighbourhood Area Speed Signs 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
- Development activity in the City continues to grow both in number and complexity of applications. In order to ensure that the City can continue to provide a high level of service to the development community additional resources are being requested

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 and Pedestrian Master Plans, and the Transportation Demand Management Strategy 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
- Strengthening the LED streetlighting system performance will lead to reduced energy consumption

Transforming Service 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 for road users and focus on increasing efficiencies.

Online Road Occupancy Permit Process

The Technical Services, Geospatial Solutions and Transportation Asset Management sections are working collaboratively to launch the online road occupancy permit process including payment of fees to an online system. Staff are expecting to begin launching the online system at the beginning of 2022.

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 identify recommendations and opportunities to influence how 5G is implemented in the City of Mississauga.

Automated Speed Enforcement (ASE)

Traffic Management continues to invest in infrastructure enhancements to support Vision Zero, including Automated Speed Enforcement (BR #8556), Automated School Bus Cameras (BR #9073), and pursuing a future technology in the form of red light cameras. ASE is an important technology tool intended to supplement existing police enforcement in order to reduce vehicle speeds and deliver on the actions in the TMP.

ProjectWise

ProjectWise was implemented in the Capital Works section in 2020 and is targeted for rollout to the remainder of the Infrastructure Planning and Engineering Services Division in 2022/2023 for capital projects managed by the other sections. This system helps manage, share and distribute project-related content and allows for project review in a single platform. This will allow for easy access to documents and more efficient project management and collaboration.

Advanced Transportation Management System (ATMS)

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. The goal of the ATMS is to reduce congestion where possible, and to assist all users of the road network.

Leveraging Mobile Technology to Inventory and Inspect Assets

Over the past two years, six MicroStation-based mobile applications were replaced with more modern and efficient ESRI-based solutions. The ESRI-based solution reduces data handling, provides staff with direct access to asset inventory data in the field, consolidates asset inventory information into a single map-based enterprise data warehouse, integrates asset inventory data directly to the City's INFOR work order system and enables the use of map-based dashboards to track asset inspection progress and results. The new applications streamline the collection of inspection information for noise walls, retaining walls, sidewalks, street signs and streetlights and provide the City's Parking Enforcement Team with direct access to the latest "No Parking Zone" information. In addition, a new ESRI-based application was developed to improve collaboration between the City and utility agencies to better plan and co-ordinate road construction activity.

Maintaining City Infrastructure

To ensure Roads Service Area 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 proposed Budget Requests.

Improvement to Capital Works Program Delivery (BR #5986, BR #9037)

Added together, the proposed budgets (2022-2025) for the Roads and Stormwater capital programs average $129 million annually. This dollar volume of work necessitates an increase in the current staff complement in order to ensure the ongoing delivery of these critical programs. The new Landscape Architect position will support the design of an enhanced urban public realm and will provide streetscape design input at the planning and programming stages of Integrated Road Projects.

Project Co-ordinator – Integrated Roads Infrastructure Projects (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 Roads Infrastructure Program by strategically aligning, co-ordinating and programming capital renewal and improvement needs and opportunities for design and construction.

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 56 kilometres of roads and two bridge/culvert structures
- Completed 3.8 kilometres of sidewalk improvements
- Constructed 10.9 kilometres of multi-use trails
- Replaced 0.4 kilometres of new noise barriers
- Completed four intersection improvements
- Rebuilt three traffic signals
- Installed 16 audible pedestrian signals and five new traffic signals
- Installed passive traffic calming at 207 locations (15 pavement marking applications, 128 speed awareness device deployments, 55 Slow Street deployments [signage and barricades], and nine centerline flexible bollard deployments)
- Completed five EAs
- Reviewed/inspected approximately 1,850 new building permit applications, serviced 75 servicing/municipal works/development/condominium agreements, and responded to over 1,000 service requests
- Processed approximately 60 rezoning applications, 40 draft plan of subdivision applications, 35 condominium applications, 740 site plan applications, 30 shoring permits, and 30 development-related agreements

People and Culture

A municipality is a service organization, and people deliver services. The continuous understanding, balancing and development of the City's workforce are essential to its members' success in delivering superior service. The following describes this Service Area's people, and its plans to foster the supportive culture that enables them to succeed in their work with trust, quality and excellence.

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. Eighty-eight employees and 26 leaders from the Roads Service Area are eligible to retire in the period 2022-2025. 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 skilled and 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 [PMP] certification)
- Support is provided to staff to gain and maintain relevant accreditation, e.g., Certified Engineering Technologist (C.E.T.), Professional Engineer (P. Eng.), 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 EA studies for modifications to our road network and co-ordinate major road projects; and Traffic Planning Technologists, who review the 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, which was introduced by WOM in 2017, continues to help staff advance their careers by preparing them to take on more senior roles. Eight graduates of the program have secured new positions with greater levels of responsibility within the Service Area
- 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 Service Area, 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. The Service Area is looking forward to expanding this successful program in future years
- As the City grows and its needs change, Roads continually assesses the design and composition of its workforce to ensure its ongoing suitability for the required work. In addition to fostering excellence in our current dynamic workforce, there are upcoming needs to strategically expand our workforce. At this time, it is essential to expand the workforce 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 Supervisor, Design and Contract Administration in 2022 and one Business Advisor in 2023 will provide the staffing level required to deliver future Capital Programs (BR #5986)
    - One new Project Co-ordinator in 2022 to support the delivery of the Integrated Roads Infrastructure Program (BR #8488)
    - One Traffic III position and one Traffic IV position in 2022 to provide the necessary capacity for administration of an enhanced Automated Speed Enforcement program, and for the operation and maintenance of ASE field equipment (BR #8556)
    - One Environmental Technologist in 2022 to increase the level of available staff resources to keep pace with the growth and complexity of development applications (BR #9035)
    - One Development Engineering Technologist in 2022 to review development applications, engineering submissions and other ancillary permits to keep pace with the growth and complexity of development applications (BR #9036)
    - One Landscape Architect in 2022 to ensure a comprehensive and co-ordinated design approach to the public realm (BR #9037)
    - One Assistant Supervisor in 2022 to provide support to the Maintenance Standards and Permits Unit Supervisor, to support in undertaking process reviews, and to explore innovative ways to improve efficiency and service delivery for the unit's many internal and external clients (BR #9072)

There is a net addition of 34.75 FTEs in Roads in 2022: nine additional contract capital-funded FTEs (all of which will end by 2024); 20 additional contract FTEs for 2022 Election Sign Removal; eight new FTEs from 2022 BRs; and net reduction of two FTEs as a result of transfers between Service Areas (four to Legislative Services, two from Stormwater).

Proposed Full-time Equivalent Staffing Distribution by Program

Program	2021	2022	2023	2024	2025
Cleaning and Litter Pick-up	1.9	1.9	1.9	1.9	1.9
Corporate Fleet Maintenance	28.5	28.5	28.5	36.0	37.0
Crossing Guards	82.7	82.7	82.7	82.7	82.7
Infrastructure Planning & Engineering	87.0	93.8	93.8	96.8	96.8
Maintenance Control	137.4	134.4	134.4	131.4	131.4
Municipal Parking	8.0	13.0	7.0	7.0	7.0
Road Sidewalk Maintenance	0.0	0.0	0.0	2.0	2.0
Streetlighting	8.0	8.0	3.0	3.0	3.0
Survey & Inspection	61.8	63.8	62.8	62.8	62.8
Traffic Management	74.6	98.6	83.6	83.6	84.6
Winter Maintenance	3.1	3.1	3.1	3.1	3.1
Total Service Distribution	**492.9**	**527.7**	**500.7**	**510.2**	**512.2**

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 2022-2025 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 2021 was $66.8 million and the proposed budget for 2022 is $69.3 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 $3,506,000. Highlights include:

- Increase of $2,601,000 reflecting labour adjustments and other fringe benefit increases including $356,000 increase for Election Sign Removal and $836,000 net reduction in labour capital cost recoveries for the neighborhood speed limit initiative
- Increase of $1,167,000 in sidewalk maintenance costs, fully offset by an increase in recoveries
- Increase of $574,000 in traffic control signals maintenance
- Increase of $515,000 in the Automated Speed Enforcement Program
- Decrease of $376,000 in utility costs
- Increase of $500,000 in maintenance fee collected
- Decrease of $514,000 in Traffic Management fees and recoveries

Efficiencies and Cost Savings

Highlights include:

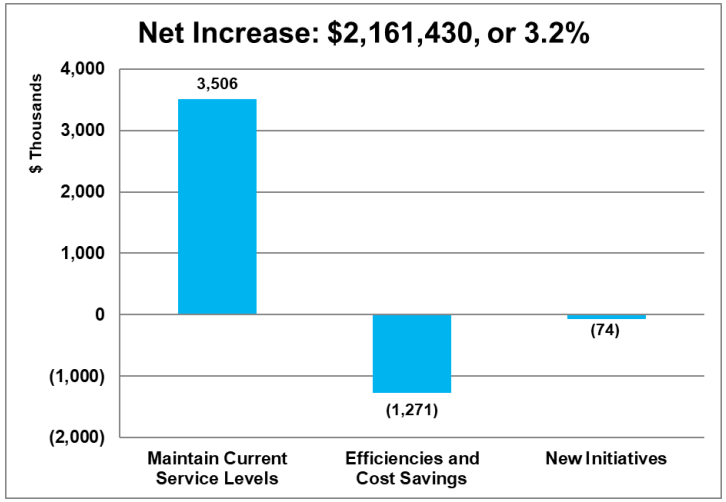
- Savings of $600,000 in new winter maintenance contract
- Savings of $250,000 in streetlighting hydro (electricity)
- Reduction in various operating expenses of $372,000

New Initiatives

Eight new initiatives are proposed for 2022, with a net revenue impact of $74,000. They are:

- Improvement to Capital Works Program Delivery (BR #5986)
- Project Co-ordinator - Integrated Road Infrastructure Projects (BR #8488)
- Automated Speed Enforcement – Phase 2 (BR #8556)
- Environmental Technologist (BR #9035)
- Development Engineering Technologist (BR #9036)
- Improvement to Capital Works Program Delivery – Landscape Architect (BR #9037)
- Assistant Supervisor – Maintenance Standards and Permits Unit (BR #9072)
- Automated Enforcement - School Bus Cameras (BR#9073)

Proposed Changes for 2022 Net Operating Budget by Category



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2022-2025, as well as the 2021 Budget and the 2020 actuals by major program within the Service Area.

Proposed Budget by Program

Description	2020 Actuals ($000s)	2021 Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Expenditures to Deliver Current Services						
Bridges & Watercourses	849	387	487	487	487	487
Cleaning and Litter Pick-up	4,459	3,659	3,663	3,665	3,666	3,668
Corporate Fleet Maintenance	798	239	380	431	483	537
Crossing Guards	2,292	3,609	3,698	3,759	3,820	3,882
Infrastructure Planning & Engineering	5,342	6,650	7,332	7,103	7,147	7,306
Maintenance Control	11,591	9,655	9,443	9,640	9,843	10,058
Municipal Parking	1,447	2,546	2,529	2,483	2,441	2,453
Road Sidewalk Maintenance	13,410	10,455	11,316	11,316	11,316	11,316
Streetlighting	6,234	6,408	5,786	5,955	6,009	6,063
Survey & Inspection	968	1,734	1,979	2,181	2,307	2,414
Traffic Management	13,100	13,903	16,921	16,690	16,708	16,857
Winter Maintenance	25,594	25,695	25,395	25,408	25,411	25,414
Total Expenditures	**86,084**	**84,940**	**88,929**	**89,118**	**89,639**	**90,455**
Revenues	**(16,789)**	**(15,578)**	**(17,137)**	**(17,094)**	**(17,102)**	**(17,102)**
Transfers From Reserves and Reserve Funds	(2,405)	(2,517)	(2,712)	(1,519)	(1,361)	(1,368)
New Initiatives			(74)	36	1,032	1,536
Proposed Net Budget	**66,890**	**66,845**	**69,007**	**70,541**	**72,208**	**73,521**

Expenditures Budget - Changes by Year			5%	0%	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 2021 budget for comparison. The three columns to the far right of the table show the totals proposed for 2022 and their dollar and percentage changes over 2021. The second table summarizes the proposed 2022 budget and 2023-2025 forecasts.

Summary of Proposed 2022 Budget

Description	2021 Approved Budget ($000s)	Maintain Current Service Levels ($000s)	Efficiencies and Cost Savings ($000s)	Annualized Prior Year's Budget Decisions ($000s)	Operating Impact of New Capital Projects ($000s)	Proposed New Initiatives ($000s)	Special Purpose Levies ($000s)	Proposed 2022 Budget ($000s)	$ Change Over 2021 ($000s)	% Change Over 2021
Labour & Benefits	34,664	1,830	(11)	785	(2)	336	0	37,602	2,937	8%
Operational Costs	48,886	2,845	(1,260)	0	(203)	2,873	0	53,141	4,255	9%
Facility, IT and Support Costs	242	0	0	0	0	0	0	242	0	0%
Transfer To Reserves & Reserve Funds	1,148	6	0	0	0	1,119	0	2,273	1,125	98%
Total Gross Expenditures	**84,940**	**4,682**	**(1,271)**	**785**	**(205)**	**4,328**	**0**	**93,258**	**8,318**	**10%**
Total Revenues	(15,578)	(1,660)	0	0	100	(4,402)	0	(21,539)	(5,962)	38%
Transfer From Reserves & Reserve Funds	(2,517)	(195)	0	0	0	0	0	(2,712)	(195)	8%
Total Net Expenditures	**66,845**	**2,827**	**(1,271)**	**785**	**(105)**	**(74)**	**0**	**69,007**	**2,161**	**3%**

Summary of Proposed 2022 Budget and 2023 - 2025 Forecasts

Description	2020 Actuals ($000s)	2021 Approved Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Labour & Benefits	32,665	34,664	37,602	38,504	40,656	42,082
Operational Costs	51,816	48,886	53,141	63,702	62,767	62,147
Facility, IT and Support Costs	242	242	242	242	242	242
Transfer To Reserves & Reserve Funds	1,361	1,148	2,273	8,655	13,479	19,216
Total Gross Expenditures	**86,084**	**84,940**	**93,258**	**111,103**	**117,144**	**123,686**
Total Revenues	(16,789)	(15,578)	(21,539)	(38,303)	(42,294)	(47,287)
Transfer From Reserves & Reserve Funds	(2,405)	(2,517)	(2,712)	(2,259)	(2,641)	(2,879)
Total Net Expenditures	**66,890**	**66,845**	**69,007**	**70,541**	**72,208**	**73,521**

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 current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior-year decisions.

Category	2021 Budget ($000s)	2022 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**34,664**	**37,266**	**2,601**	**Increase reflects labour, other fringe benefit changes and:** **$836 Net reduction in labour capital cost recoveries for neighborhood speed limit** **$356 Increase for Election Sign Removal initiative**
Administration and Support Costs	242	242	0	
Advertising & Promotion	145	188	43	Various cost increases
Communication Costs	600	519	(82)	($38) Fibre network moved to the City's fibre network resulting in savings ($47) Efficiencies
Contractor & Professional Services	34,837	36,667	1,830	$1,167 Increase in sidewalk maintenance costs - offset by increase in recoveries $574 Increase in costs for traffic control signals maintenance $515 Increase in costs for Automated Speed Enforcement Program $373 Annualization of winter maintenance contract ($200) Transfer of road crack sealing program to capital ($600) Efficiencies from new winter maintenance contract
Equipment Costs & Maintenance Agreements	769	873	103	Various cost increases
Finance Other	98	87	(12)	Various cost decreases in Fleet Maintenance
Materials, Supplies & Other Services	8,928	9,074	146	$86 Cost increases in Traffic Management $109 Cost increases in Fleet Maintenance ($46) Preventative maintenance and parts savings from Telematics project
Occupancy & City Costs	7,214	6,623	(591)	($372) Utility cost reductions ($250) Streetlighting Hydro savings $14 Hydro costs for Electric Vehicle Charging Infrastructure project $13 Stormwater charges $7 Miscellaneous cost increase
Staff Development	197	192	(5)	Efficiencies
Transfers To Reserves and Reserve Funds	1,148	1,154	6	Increase Municipal Parking reserve transfer
Transportation Costs	(3,903)	(3,953)	(51)	$25 Increase in vehicle rental costs in Traffic Management $25 Vehicle Rental cost for Election Sign Removal initiative ($10) Efficiencies ($23) Reduction in vehicle supplies from Electric Vehicle Charging Infrastructure project ($64) Cost decreases in Fleet Maintenance
Subtotal - Other Operating Costs	**50,275**	**51,664**	**1,388**	
Total Revenues	(15,578)	(17,137)	(1,560)	$514 Net decrease in Traffic Management fees and recoveries $100 Transfer of road crack sealing program to capital ($1,167) Increase in Sidewalk Utility Restoration external recoveries ($500) Increase in maintenance fees collected ($500) Increase in Leaf Collection recoveries
Transfers From Reserves and Reserve Funds	(2,517)	(2,712)	(195)	$700 Decrease transfer from Winter Maintenance Reserve ($895) Increase transfer from Reserve for the Automated Speed Enforcement Program
Subtotal - Revenues	**(18,095)**	**(19,849)**	**(1,754)**	
Total	**66,845**	**69,080**	**2,235**	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives

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 #	2022 FTE Impact	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2022 to 2025 FTE Impact	2022 to 2025 Capital ($000s)
Improvement to Capital Works Program Delivery	5986	1.0	0	103	136	139	2.0	28
Project Co-ordinator – Integrated Road Infrastructure Projects	8488	1.0	(44)	(64)	(65)	(66)	1.0	4
Maintenance and Repair Resourcing for Fleet Services	8520	0.0	0	0	471	618	5.0	0
Safety, Compliance and Training for Fleet Services	8521	0.0	0	0	167	368	3.5	0
Addressing the Sidewalk Repair Backlog	8524	0.0	0	0	179	241	2.0	4,035
Expanded Internship Program	8553	0.0	0	0	147	240	3.0	0
Neighbourhood Speed Management Program	8555	0.0	0	0	0	0	8.0	1,630
Automated Speed Enforcement – Phase 2	8556	2.0	0	0	0	0	2.0	8
Environmental Technologist	9035	1.0	0	0	0	0	1.0	4
Development Engineering Technologist (North/Central Area)	9036	1.0	0	0	0	0	1.0	4
Improvements to Capital Works Program Delivery - Landscape Architect	9037	1.0	0	0	0	0	1.0	4
Assistant Supervisor - Maintenance Standards and Permits Unit	9072	1.0	(30)	(3)	(3)	(3)	1.0	4
Automated Enforcement - School Bus Cameras	9073	0.0	0	0	0	0	0.0	0
Total		**8.0**	**(74)**	**36**	**1,032**	**1,536**	**30.5**	**5,719**

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

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 two permanent FTEs: one capital-funded Supervisor, Design and Contract Administration in 2022 and one operating-funded Business Advisor in 2023.

Required Annual Operating Investment

Impacts ($000s)	2022	2023	2024	2025
Gross Expenditures	0.0	103.1	136.0	138.7
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	103.1	136.0	138.7
* Net Change in $		103.1	32.9	2.7
FTEs	1.0	2.0	2.0	2.0

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

Required Capital Investment

Total Capital ($000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	27.8	0.0	0.0	0.0

Why Staff Recommend this Initiative

The Roads and Stormwater capital programs include critical projects and have a forecasted average annual value of $129 million from 2022-2025. In order to ensure the ongoing successful delivery of these important, high-value capital programs, an increase in staff resources and skills is required.

Details of Service Change

One new permanent FTE, Supervisor, Design and Contract Administration (Grade G) has been requested for April 1, 2022 for cost of $101,576 in 2022 to be funded by capital programs. There are operating dollars requested for one new permanent FTE, Business Advisor (Grade G) as at April 1, 2023 for cost of $102,826 in 2023.

The growth occurring in the capital programs overseen by the Roads Service Area is substantial and 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. Three capital-funded positions were approved for 2021 and will help accomplish this work: this BR addresses the two remaining planned positions.

Service Impact

These staff additions will ensure that the growing Roads and Stormwater capital programs continue to be successfully delivered. The additional resources will assist in addressing the current backlog of capital projects. The addition of the Supervisor, Design and Contract Administration in 2022 will assist with business process improvements. 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.

Budget Request #: 8488

Proposed Initiative	Department	Service Area
Project Co-ordinator – Integrated Road Infrastructure Projects	Transportation & Works Department	Roads

Description of Budget Request

This Budget Request is for a Project Co-ordinator position in the Transportation Infrastructure Management Section, starting April 2022. This permanent position will be responsible for co-ordination of the Integrated Roads Infrastructure Program, capital budget preparation, and related pre-planning activities. The cost of this position will be funded by tax and offset by recoveries from the capital budget.

Required Annual Operating Investment

Impacts ($000s)	2022	2023	2024	2025
Gross Expenditures	(43.5)	(63.6)	(64.8)	(66.1)
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	(43.5)	(63.6)	(64.8)	(66.1)
* Net Change in $		(20.1)	(1.2)	(1.2)
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital ($000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	3.8	0.0	0.0	0.0

Why Staff Recommend this Initiative

The requested staff resource will improve capital project planning, integration and budgeting, through enhanced co-ordination with internal and external partners, leading to improved services, fewer disruptions to residents, and reduced capital costs over the long term. The Project Engineers will have time to deliver more capital projects – a growing pressure – and communications with the public and ward councillors regarding the capital program will be enhanced and led by a dedicated position.

Details of Service Change

The Project Co-ordinator position will be recruited by April 2022, will report to the Manager, Transportation Projects within the Transportation Infrastructure Management section, and will receive functional guidance from the Project Engineers. The Project Co-ordinator will be dedicated to a significant number of pre-planning duties currently led by the Project Engineers, including co-ordination of the Integrated Roads Infrastructure Program, the capital budget preparation, regular updates of project cost estimates and unit rates, production and maintenance of public-facing capital plan information, and the semi-annual ward briefing notes, allowing the Project Engineers to focus on the growing demand to deliver capital projects. The time spent by the Project Engineers delivering capital projects will be formally tracked and the related costs will be recovered by the section's operating cost centre from the capital budgets of those projects. The annual value of these capital recoveries will meet or exceed the operating pressure created by the new position. The change will result in a net reduction to the operating budget of approximately $242,000 over four years; and result in a net increase in pressure to the capital budget of approximately $713,000 over four years.

Service Impact

Implementing this initiative will improve the planning co-ordination of infrastructure improvements which advances the City’s strategic goals; improve the delivery of infrastructure improvements within the right-of-way; increase the number of opportunities that can be realized to improve infrastructure elements within a newly rehabilitated corridor; reduce long-term capital improvement and renewal costs; improve the ability to communicate about the City’s infrastructure planning and construction programs with the public; improve the effectiveness of Project Engineers’ time, allowing them to deliver more projects per year; and improve the ability to account for the cost of delivering capital projects.

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 additional operating budget to support the expanded Automated Speed Enforcement (ASE) program approved through Council Resolution 0105-2021. To support the ongoing program, two FTEs are required beginning in 2022: one WOM Traffic III and one WOM Traffic IV. Additional resources associated with the Administrative Penalty System (APS) expansion and operations are also identified and included.

Required Annual Operating Investment

Impacts ($000s)	2022	2023	2024	2025
Gross Expenditures	3,510.0	7,903.5	13,177.7	19,331.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	3,510.0	7,903.5	13,177.7	19,331.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in $		0.0	0.0	0.0
FTEs	2.0	2.0	2.0	2.0

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

Required Capital Investment

Total Capital ($000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	7.6	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 which began operation in 2021. Council Resolution 0105-2021 provided additional Traffic Management and Municipal Parking resources necessary to support an expanded program including 22 cameras. Mississauga residents and members of Council have supported and approved the Transportation Master Plan with all of the contained speed management goals and action items that ASE is designed to fulfill.

Details of Service Change

Significant resources will be required in order to support the expanded ASE program, beginning with an estimated two FTEs and a $7,486,000 budget, required for program operations.

It is anticipated that significant further APS and processing resources will be necessary to accomplish the processing of charges and administration of the dispute and resolution process. Preliminary estimates are for 25 FTEs and budget of $12,780,000: actual requests for FTEs and budget dollars related to APS requirements will be made through future BRs.

It is expected that ASE will become revenue positive once operational in 2022. Program revenue is estimated to be in excess of $43,000,000 between 2022 and 2025, which will more than offset operating costs. Excess revenues (net of expenses) achieved through this initiative will be transferred into a reserve and will fund future road safety initiatives.

Service Impact

Additional ASE cameras and staff resources will help to address more identified speeding concerns on City roadways, helping to reduce speed-related incidents and making Mississauga’s roadways safer for all users. As part of the City’s Vision Zero framework and Road Safety Program, ASE is a key initiative to help reduce vehicle operating speeds and create safer roadways.

Budget Request #: 9035

Proposed Initiative	Department	Service Area
Environmental Technologist	Transportation & Works Department	Roads

Description of Budget Request

This BR is to increase the complement of Technologists involved in the review of development applications and building permits to two by adding one permanent FTE in order to keep pace with the growth and complexity of development applications and to avoid the occurrence of a backlog.

Required Annual Operating Investment

Impacts ($000s)	2022	2023	2024	2025
Gross Expenditures	84.2	109.4	111.2	113.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	84.2	109.4	111.2	113.0
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)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	3.8	0.0	0.0	0.0

Why Staff Recommend this Initiative

The initiative supports IPES to continue to meet review timelines 100 per cent of the time and reduces the workload burden for existing staff. This option is revenue neutral because it will be fully funded by revenues generated from Planning Application Fees. The need to meet service level expectations for the review of development applications is critical both from a customer service perspective and to meet the City's planning and strategic objectives of being an "open for business" City.

Details of Service Change

This initiative is funded by Planning Application Fees. There is no impact to the tax rate.

Based on the 2020 Planning Application Fees actual revenue of $1,126,984 vs. budget of $985,958 and the 2021 fee revenue forecasted at a budget of $1,011,248, it is anticipated that sufficient actual surplus revenue from Planning Application Fees in 2021 is available to fund two Technologist positions within IPES: the technologist being requested within this Budget Request, and the Development Engineering Technologist position that is the subject of BR #9036.

Service Impact

The benefits of dedicating one additional FTE as Technologist include:

- Compliance with the review timelines as set out by the City for submitted development applications and building permits
- Improved customer service for both internal and external stakeholders
- Resiliency within the group to maintain service levels during staff vacations and absences
- Increased morale with decreased burden on the existing Technologist
- The ability to focus on succession planning and prepare for future resourcing needs

The goal is to meet the target to complete reviews within expected timelines 100 per cent of the time to avoid the occurrence of a backlog.

Budget Request #: 9036

Proposed Initiative	Department	Service Area
Development Engineering Technologist (North/Central Area)	Transportation & Works Department	Roads

Description of Budget Request

This BR is for a permanent Development Engineering Technologist in the Development Engineering & Construction Section for the North/Central Area, which covers Wards 3 to 7 and 9 to 11. Staffing the North/Central Area in a manner that reflects the development changes facing the City is essential to ensuring that processing of the applications is done in a comprehensive and timely manner that is responsive to market and economic investment demand.

Required Annual Operating Investment

Impacts ($000s)	2022	2023	2024	2025
Gross Expenditures	81.6	107.8	109.7	111.6
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	81.6	107.8	109.7	111.6
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)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	3.8	0.0	0.0	0.0

Why Staff Recommend this Initiative

This FTE is to support the North/Central Area to meet review timelines 100 per cent of the time. Applications continue to be more complex. Meeting service standards is critical from a customer service perspective and to meet the City's planning and strategic objectives of being "open for business". Increasing capacity to complete reviews will ensure that the Transportation & Works Department continues to provide high quality comments while striving to ensure it is done in a timely manner.

Details of Service Change

This initiative is funded by Planning Application Fees. There is no impact to the tax rate.

Based on the actual revenue from the 2020 Planning Application Fees of $1,126,984 compared with the budgeted amount of $985,958 and the forecasted 2021 fee revenue of $1,011,248, it is anticipated that the projected fee revenues will be sufficient to fund the requested Development Engineering Technologist starting on April 1, 2022.

It should be noted that sufficient revenue from Planning Application Fees is available to fund two Technologist positions within IPES – the Technologist being requested within this Budget Request, and an Environmental Technologist position that is the subject of BR #9035.

Service Impact

The service impact of adding this position includes:

- Improvement in the timeliness of applications processing for development activity within the North/Central Area
- Compliance with the review timelines set out by Ontario legislation and the City
- Improved customer service for 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, potentially leading to increased staff retention
- Maintaining an “open for business” culture by ensuring sufficient staff to manage the development activity and evolving development trends

With the additional Technologist, it is expected that service levels will increase with the goal of meeting the target to complete reviews within expected timelines 100 per cent of the time, improving overall service delivery, reducing legal exposure of non-decision within the legislated timelines, and encouraging economic investment in the City.

Budget Request #: 9037

Proposed Initiative	Department	Service Area
Improvements to Capital Works Program Delivery – Landscape Architect	Transportation & Works Department	Roads

Description of Budget Request

As the city's urban public realm is an increasingly complex environment, one permanent FTE, Landscape Architect, is needed to prepare and review the design of the urban realm for all Capital Works projects within the Integrated Roads Infrastructure Program from the planning/programming phase to the Capital Works detailed design and construction phase. The costs for this position will be recovered from the Roads Service Area capital program.

Required Annual Operating Investment

Impacts ($000s)	2022	2023	2024	2025
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	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	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital ($000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	3.8	0.0	0.0	0.0

Why Staff Recommend this Initiative

The Landscape Architect will bring new skill sets that support the design of an enhanced urban public realm that includes an unencumbered street tree corridor, a comfortable pedestrian environment and appropriate streetscape design elements.
This position will provide streetscape design input at the planning and programming stages of Integrated Road Projects so that projects are properly scoped and budgeted, and will help to improve Mississauga's image as a global urban city.

Details of Service Change

This BR is to increase the Capital Works Delivery staff complement and skill set by adding one permanent FTE, a Landscape Architect, in 2022. The Landscape Architect will be tasked with developing detailed designs for boulevards on major road projects to provide for an unencumbered street tree corridor, a comfortable pedestrian environment and appropriate streetscape design elements. The Landscape Architect position is a Salary Grade F with a 2022 total cost of $97,200. This cost will be recovered through the Roads Service Area capital program.

Service Impact

The addition of a Landscape Architect to the Capital Works Delivery team will ensure the following is achieved:

- Incorporation of an enhanced urban design into major road projects
- Design of an unencumbered street tree corridor
- Provision of a comfortable pedestrian environment
- Incorporation of appropriate streetscape elements into road designs
- Improved co-ordination with public utilities in the design of their infrastructure to eliminate/minimize conflicts with street tree corridors
- Integration of public realm improvements into the planning and programming phases of Integrated Road Projects to ensure projects are correctly scoped and budgeted

These factors combine to create the welcoming, appealing streetscapes that contribute to Mississauga’s overall attractiveness as a place to live, work, play, visit, study and invest in.

Budget Request #: 9072

Proposed Initiative	Department	Service Area
Assistant Supervisor – Maintenance Standards and Permits Unit	Transportation & Works Department	Roads

Description of Budget Request

This request is for a permanent FTE: Assistant Supervisor, Maintenance Standards & Permits. The position will provide support to the Supervisor, resulting in more effective management of the unit, and a balance of work and supervisory responsibilities. In addition, this position will support undertaking process reviews, and exploring innovative ways to improve efficiency and service delivery for the unit's many internal and external clients. There is no impact to the tax rate.

Required Annual Operating Investment

Impacts ($000s)	2022	2023	2024	2025
Gross Expenditures	93.9	123.0	125.0	127.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	123.9	126.0	128.2	130.5
Tax Levy Requirements	(30.0)	(3.1)	(3.2)	(3.4)
* Net Change in $		26.9	(0.2)	(0.2)
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital ($000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	3.8	0.0	0.0	0.0

Why Staff Recommend this Initiative

The Maintenance Standards and Permits unit requires an Assistant Supervisor to address staffing increases and escalating service demands for the administration and technical review of permits, and to meet the evolving needs of Maintenance Standards & Permits' clients.

Details of Service Change

The position will be funded through revisions made to the User Fees and Charges By-law 0156-2019 as part of the 2022 update. Increases to various permit-related fees will offset the costs associated with the salary of the position. The increases impact all the permits that the Assistant Supervisor will be involved in. There is no impact to the tax rate.

Service Impact

The addition of this position will have the following benefits:

- Improved management and oversight of the staff
- Improved customer service to internal and external clients
- Added support for the timely investigation, response, and resolution to complaints received from residents and councillors
- Assistance with interdepartmental collaboration with staff from other City sections to determine solutions or best approaches to difficult permitting sites
- Assistance in the maintenance of permit databases and providing permitting statistics
- Ensuring that all financial and legal needs are met for the collection and/or return of fees and deposits
- Proactive exploration of new ways to improve our processes and procedures, with a view to improving effectiveness, efficiency and customer service
- Providing the necessary capacity to move a number of initiatives forward, such as documenting procedures and creating guidelines, which will ultimately improve the section’s operations and performance
- Assisting in the development of an ongoing training program to ensure staff are trained to industry standards, support staff retention and improve staff morale

Budget Request #: 9073

Proposed Initiative	Department	Service Area
Automated Enforcement – School Bus Cameras	Transportation & Works Department	Roads

Description of Budget Request

This Budget Request is for the resources required to administer the City's portion of an Automated School Bus Camera program being developed by the Region of Peel. This includes costs associated with administration of the program; the operation and maintenance of field equipment such as cameras; charges generated; and revenue. Additional resources associated with Provincial Court System or APS expansion are not included and will be addressed through a separate process.

Required Annual Operating Investment

Impacts ($000s)	2022	2023	2024	2025
Gross Expenditures	600.0	12,960.0	11,664.0	10,497.6
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	600.0	12,960.0	11,664.0	10,497.6
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)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Regional Council has directed Peel Region staff to oversee the development and implementation of a stop-arm camera program for Peel Region. The City has long been supportive of technology that improves road safety and addresses dangerous and aggressive driving behaviour. Beginning in April of 2017, Council has passed a variety of motions in support of automated enforcement of the law that prohibits the passing of stopped school buses.

Details of Service Change

Mississauga is an equal partner with the other cities in the Region of Peel in enforcement of the prohibition against the passing of school buses. A Transportation & Works budget of $35,721,600 is required from 2022 to 2025 for vendor services in order to participate in the implementation of the School Bus Stop Arm Camera program. Program revenue for the same period is estimated to be in excess of $35,721,600, which will fully offset operating costs.

Council will be presented with an option to fulfill the direction from Regional Council. Approval of this BR will position Council to affirm participation in this Regional initiative with a vote.

No additional Transportation & Works staff are required for the administration of this program. Transition to APS is expected to occur in parallel to changes to ASE and additional office space and staffing requirements are to be requested through the budgeting process over time as required.

Service Impact

The implementation of this program will reduce the occurrences of vehicles passing stopped school buses by approximately 20 per cent over five years, increasing road safety. A School Bus Stop Arm Camera program will further the City’s Vision Zero goals and create safer roadways for all road users.

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 2022-2031 Capital Budget by Program

Program Expenditures	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026-2031 Forecast ($000s)	2022-2031 Total ($000s)
Active Transportation	9,370	11,420	15,170	7,673	54,520	98,153
Bridge & Structure Renewal	7,200	7,500	7,500	7,500	38,450	68,150
Environmental Management	0	188	188	375	2,250	3,000
Major Road Construction	12,872	19,435	31,540	6,673	96,812	167,332
Municipal Parking	620	100	100	100	600	1,520
Noise Wall Infrastructure	7,575	4,651	2,815	1,812	9,565	26,418
Roadway Rehabilitation	30,370	26,604	30,876	43,172	416,589	547,611
Traffic Management	8,900	8,400	7,970	6,510	38,810	70,590
Works Fleet and Equipment Management	4,455	4,195	4,376	4,441	28,746	46,212
Works Improvement	400	250	0	350	1,750	2,750
Total	**81,762**	**82,742**	**100,534**	**78,606**	**688,092**	**1,031,735**

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

Proposed 2022-2031 Capital Forecast Highlights:

- Road Rehabilitation (Integrated, Residential and Non-Residential) (2022-2031) – $546.6 million
- Road Improvements (2022-2031) – $112 million
- Bridge & Infrastructure Renewal and Appraisal (2022-2031) – $68.1 million
- Cycling Programs (Improvements, Structures, Major Roads) (2022-2031) – $62.8 million
- Traffic Signals (2022-2031) – $41.5 million
- Vehicle & Equipment Replacement (2022-2031) – $39.8 million
- Sidewalks (2022-2031) – $32.5 million
- Streetlighting (2022-2031) – $23.3 million

Proposed 2022-2031 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2022-2025 Business Plan & 2022 Budget and the consolidated forecast for 2026-2031.

Funding	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026-2031 Forecast ($000s)	2022-2031 Total ($000s)
Tax Capital	13,071	11,560	20,123	23,383	344,107	412,244
Planning Act Reserve Funds	520	0	0	0	0	520
Development Charges	18,502	27,451	34,648	12,470	137,858	230,930
Developer Contributions	610	610	610	610	3,760	6,200
Gas Tax	45,100	40,483	39,710	40,943	201,473	367,709
Recoveries	100	100	5,443	100	600	6,343
Subsidies and Senior Govt. Level Grants	3,858	2,538	0	1,100	293	7,790
Total	**81,762**	**82,742**	**100,534**	**78,606**	**688,092**	**1,031,735**

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

Proposed 2022 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2022.

Program: Active Transportation

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWCP07768	Cycling Program (Structures)	1,000	0	1,000	Development Charges
TWOE00206	Sidewalks	625	0	625	Development Charges
TWOE00359	Cycling Program	250	0	250	Gas Tax
TWOE009465	Cycling Program - Scenario C	20	0	20	Tax Capital
TWOE009504	Cycling Program (Parking)	100	0	100	Gas Tax,Tax Capital
TWOE06841	Cycling Program (Structures)	250	0	250	Development Charges
TWOE06861	Cycling Program (Parking)	50	0	50	Gas Tax
TWOE06871	Cycling Program	1,000	0	1,000	Development Charges
TWOE06995	Cycling Program - Scenario C	1,700	0	1,700	Gas Tax
TWOE08266	Cycle tracks - ICIP	1,900	1,393	507	Tax Capital
TWSW08532	Sidewalks	2,475	0	2,475	Developer Contributions,Gas Tax
Total		**9,370**	**1,393**	**7,977**	

Note: Numbers may not balance due to rounding.

Program: Bridge & Structure Renewal

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWBR07715	Bridge & Structure Renewal	6,600	0	6,600	Gas Tax,Tax Capital
TWBR07716	Bridge & Structure Renewal	300	0	300	Gas Tax
TWBR07717	Bridge & Structure Renewal	300	0	300	Gas Tax
Total		**7,200**	**0**	**7,200**	

Note: Numbers may not balance due to rounding.

Program: Major Road Construction

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWMR000148	Courtneypark Drive East / Highway 410 Interchange	4,930	2,465	2,465	Development Charges
TWMR00080	Preliminary Engineering Studies	115	0	115	Development Charges
TWMR00118	The Exchange - Burnhamthorpe Road West to City Centre Drive	2,270	0	2,270	Development Charges
TWMR009422	Preliminary Engineering Studies	500	0	500	Development Charges
TWMR009428	Vision Zero Implementation	250	0	250	Tax Capital
TWMR07726	Downtown Mississauga Movement PlanUpdate	300	0	300	Development Charges
TWMR08001	Redmond Rd. Burnhamthorpe Rd. W. to Webb Dr.	508	0	508	Development Charges
TWOE00464	Square One Drive - Amacon Driveway to Rathburn Road	1,249	0	1,249	Development Charges
TWOE009420	Property Acquisition	2,000	0	2,000	Development Charges
TWOE06885	Corridor Transportation Master Plans	750	0	750	Development Charges
Total		**12,872**	**2,465**	**10,407**	

Note: Numbers may not balance due to rounding.

Program: Municipal Parking

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWOE009415	Pay by Phone Mobile Parking App	73	0	73	Planning Act Reserve Funds
TWOE009416	Digital Parking Solution	447	0	447	Planning Act Reserve Funds
TWRR00443	Parking Lot Rehabilitation	100	0	100	Tax Capital
Total		**620**	**0**	**620**	

Note: Numbers may not balance due to rounding.

Program: Noise Wall Infrastructure

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWMR009436	Noise Wall Upgrades	4,960	0	4,960	Development Charges,Gas Tax
TWNW07773	Noise Wall Upgrades	2,415	0	2,415	Development Charges,Tax Capital
TWNW07774	Noise Wall Upgrades	75	0	75	Development Charges,Tax Capital
TWOE00335	Noise Wall Replacement	125	0	125	Gas Tax
Total		**7,575**	**0**	**7,575**	

Note: Numbers may not balance due to rounding.

Program: Roadway Rehabilitation

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWRA07730	Road Asphalt Crack Sealing	500	100	400	Tax Capital
TWRR00039	Roadway Infrastructure Review	200	0	200	Tax Capital
TWRR00047	Roadway Rehabilitation	15,570	0	15,570	Gas Tax
TWRR07762	Roadway Rehabilitation	14,100	0	14,100	Gas Tax
Total		**30,370**	**100**	**30,270**	

Note: Numbers may not balance due to rounding.

Program: Traffic Management

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TW008472	Transportation Data Study	100	0	100	Tax Capital
TWOE00173	Transit Signal Priority (TSP)	340	0	340	Development Charges
TWOE00209	Field Equipment Replacement - Traffic Controllers	190	0	190	Tax Capital
TWOE00210	Traffic Signal Equipment Enhancements	350	0	350	Development Charges
TWOE00212	Traffic Signals - New	1,070	0	1,070	Developer Contributions,Development Charges
TWOE00213	Traffic Signals - Rebuild	1,200	0	1,200	Gas Tax
TWOE00214	Traffic System and ITS	200	0	200	Development Charges
TWOE00276	Streetlighting	850	0	850	Tax Capital
TWOE00307	Fire Pre-Emption Equipment Replacement	1,500	0	1,500	Tax Capital
TWOE00397	Streetlighting	300	0	300	Tax Capital
TWOE00409	Traffic Calming Program	250	0	250	Gas Tax
TWOE00504	UPS installations as part of the HLRT construction	500	0	500	Tax Capital
TWOE006757	Streetlighting	1,000	0	1,000	Tax Capital
TWOE007603	Pedestrian Crossover Program	200	0	200	Tax Capital
TWOE008583	Streetlighting	850	0	850	Tax Capital
Total		**8,900**	**0**	**8,900**	

Note: Numbers may not balance due to rounding.

Program: Works Fleet and Equipment Management

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWOE002823	New Vehicles & Equipment	195	0	195	Development Charges
TWOE002874	Roads Specialized Equipment and Tool Replacement	55	0	55	Tax Capital
TWOE002881	Vehicle & Equipment Replacement	3,000	0	3,000	Tax Capital
TWOE007628	Specialized Equipment	30	0	30	Tax Capital
TWOE007669	Winter Maintenance Vehicles	150	0	150	Development Charges
TWOE008390	Infor Mobile for WOM	322	0	322	Tax Capital
TWOE009378	Online Personal and Project Diaries for Technical Service Staff	173	0	173	Tax Capital
TWOE009412	Infor - Inventory Module	379	0	379	Tax Capital
TWOE009551	Specialized Survey Equipment	150	0	150	Tax Capital
Total		**4,455**	**0**	**4,455**	

Note: Numbers may not balance due to rounding.

Program: Works Improvement

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWOE009570	Works Yard General Improvements	400	0	400	Tax Capital
Total		**400**	**0**	**400**	

Note: Numbers may not balance due to rounding.

Proposed 2022-2031 Capital Budget by Sub-Program

The following tables provide a listing of capital needs by sub-program for 2022-2031.

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Active Transportation											
ROADS Cycling Program	4,877	8,247	10,070	3,945	5,427	5,990	6,240	5,990	5,990	5,990	62,765
ROADS Sidewalks	3,100	3,100	5,100	2,628	3,100	3,100	3,100	3,100	3,100	3,100	32,528
Subtotal	**7,977**	**11,347**	**15,170**	**6,573**	**8,527**	**9,090**	**9,340**	**9,090**	**9,090**	**9,090**	**95,293**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Bridge & Structure Renewal											
ROADS Bridge & Structure Appraisal	0	300	0	300	0	300	0	300	0	300	1,500
ROADS Bridge & Structure Renewal	7,200	7,200	7,500	7,200	7,500	7,250	7,500	7,200	7,500	600	66,650
Subtotal	**7,200**	**7,500**	**7,500**	**7,500**	**7,500**	**7,550**	**7,500**	**7,500**	**7,500**	**900**	**68,150**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Environmental Management											
ROADS Environmental Mmgt-City Owned Properties	0	188	188	375	375	375	375	375	375	375	3,000
Subtotal	**0**	**188**	**188**	**375**	**375**	**375**	**375**	**375**	**375**	**375**	**3,000**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Major Road Construction											
ROADS Grade Separation	0	5,750	8,250	3,000	0	0	0	0	0	0	17,000
ROADS Intersection Improvements	0	500	1,200	1,250	1,550	500	500	0	469	0	5,969
ROADS Property Acquisition	2,000	500	1,500	0	8,896	4,154	3,856	1,434	0	0	22,340
ROADS Road Improvements	8,407	10,220	15,246	2,423	2,215	3,290	3,053	865	13,940	52,090	111,749
Subtotal	**10,407**	**16,970**	**26,196**	**6,673**	**12,661**	**7,944**	**7,409**	**2,299**	**14,409**	**52,090**	**157,058**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Municipal Parking											
ROADS Parking - Municipal	520	0	0	0	0	0	0	0	0	0	520
ROADS Parking Lot Rehab	100	100	100	100	100	100	100	100	100	100	1,000
Subtotal	**620**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**1,520**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Noise Wall Infrastructure											
ROADS Noise Wall Program	7,575	4,651	2,815	1,812	1,245	3,520	1,200	1,200	1,200	1,200	26,418
Subtotal	**7,575**	**4,651**	**2,815**	**1,812**	**1,245**	**3,520**	**1,200**	**1,200**	**1,200**	**1,200**	**26,418**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Roadway Rehabilitation											
ROADS Crack Sealing	400	400	400	400	400	400	400	400	400	400	4,000
ROADS Road Rehabilitation	29,670	25,904	30,176	42,472	45,000	57,740	70,021	69,249	86,191	84,188	540,611
ROADS Roadways Infrastructure Review	200	200	200	200	200	200	200	200	200	200	2,000
Subtotal	**30,270**	**26,504**	**30,776**	**43,072**	**45,600**	**58,340**	**70,621**	**69,849**	**86,791**	**84,788**	**546,611**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Traffic Management											
ROADS Road Safety	250	250	670	710	460	710	710	710	710	710	5,890
ROADS Signs & Markings	0	0	0	0	0	0	0	0	0	0	0
ROADS Street Lighting	3,000	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	23,250
ROADS Traffic Signals	5,650	5,900	5,050	3,550	3,550	3,550	3,550	3,550	3,550	3,550	41,450
Subtotal	**8,900**	**8,400**	**7,970**	**6,510**	**6,260**	**6,510**	**6,510**	**6,510**	**6,510**	**6,510**	**70,590**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Works Fleet and Equipment Management											
ROADS New Vehicles & Equipment	345	345	380	345	345	345	345	345	345	345	3,485
ROADS Specialized Equipment	1,110	559	155	155	155	155	155	155	155	155	2,908
ROADS Vehicle & Equipment Replacement	3,000	3,291	3,841	3,941	4,041	4,141	4,241	4,341	4,441	4,541	39,819
Subtotal	**4,455**	**4,195**	**4,376**	**4,441**	**4,541**	**4,641**	**4,741**	**4,841**	**4,941**	**5,041**	**46,212**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Works Improvement											
ROADS Salt Management Program	0	250	0	0	0	0	0	0	0	0	250
ROADS Works Yard Storage Facilities	0	0	0	0	0	0	0	0	0	0	0
ROADS Works Yards Space	400	0	0	350	0	350	350	350	350	350	2,500
Subtotal	**400**	**250**	**0**	**350**	**0**	**350**	**350**	**350**	**350**	**350**	**2,750**
Total Expenditures	**77,803**	**80,104**	**95,091**	**77,406**	**86,809**	**98,419**	**108,146**	**102,114**	**131,266**	**160,444**	**1,017,602**

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

MISSISSAUGA

Parks, Forestry & Environment

2022–2025 Business Plan
& 2022 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 2022-2025 Business Plan & 2022 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.

The ongoing COVID-19 global pandemic is a significant factor impacting the 2022-2025 Business Plan & 2022 Budget. Service levels and service delivery continue to be affected.

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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 and climate action.

Interesting facts about this service:

- 351,344 hours of maintenance were performed in 2020 for the care of 3,178 hectares (7,853 acres) of parkland and open space including 373 sports fields, 267 playgrounds, over 500 parks, two marinas and 11 publicly owned cemeteries
- There are over 300 publicly owned woodlands and natural areas covering 1,124 hectares (2,777 acres)
- Over 7,000 annual service requests are received and resolved by Parks, Forestry & Environment, in addition to approximately 5,700 additional direct inquiries from the 3-1-1 Citizen Contact Centre
- 34,000 City-owned trees received maintenance in 2020, including pruning, rejuvenation and watering
- 36,486 hours of outdoor sports fields and 49,805 hours of park permits were booked in 2020
- 34,078 trees and shrubs were planted through City planting programs in 2020
- Six Corporate waste diversion initiatives are administered including batteries, dog waste and scrap metal
- In 2020, Environment outreach staff quickly pivoted to virtual engagements in response to the pandemic, hosting 40 online events that engaged 1,096 participants

Highlights of the Business Plan include:

- Strategic parkland acquisitions underway in Cooksville neighbourhoods and Downtown core
- Design and development of community and waterfront parks including Marina Park, the Lakeview Village Development, Brightwater Development and 70 Mississauga Road
- Development of Rogers M City and Zonta Meadows Parks
- Ongoing installation of shade shelters, updated signage and benches over the next four years
- Leading the implementation of the City's first comprehensive Climate Change Action Plan
- Ongoing maintenance and lifecycle replacement of City-owned trees for the purpose of enhancing and expanding the urban forest canopy

Net Investment ($000s)	2022	2023	2024	2025
Operating	38,494	38,973	39,960	40,616
Capital	59,571	83,346	61,065	50,961
Full Time Equivalents	363.0	364.3	368.4	368.4

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.

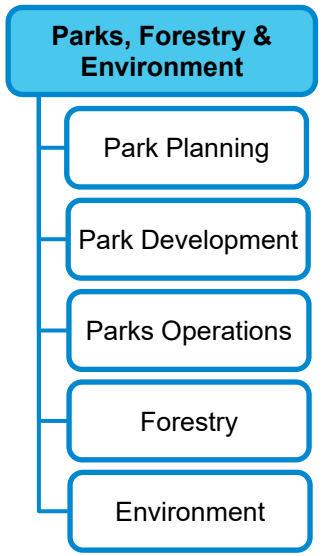
Mission

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 environmental 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



Service Levels and Trends

Service levels are determined based on the changing trends and needs of park users. Trends are monitored over time to determine appropriate service levels. Existing and emerging trends are important to effectively plan for Parks, Forestry & Environment's services and adapt to changing environments 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. Many of these are identified in future directions and are addressed through future planning.

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 to include the perspectives of public health, social well-being and crisis resiliency
- 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)
- Demand for access to spaces has been increased during COVID-19 and this trend is expected to continue
- Post-COVID-19 the availability of services, materials and contractors has become a pressure due to industry delays
- Passive, open space (e.g., 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

Changes in Provincial Legislation

- On July 8, 2020, the Government of Ontario introduced the *COVID-19 Economic Recovery Act, 2020* (Bill 197), a bill that includes changes to the *Development Charges (DC) Act* and the *Planning Act*
- Changes to the *Planning Act* include the introduction of a Community Benefits Charge (CBC), which can be used to recover growth-related capital costs, replacing previously legislated provisions
- These changes require municipalities to:
    - Pass an updated DC By-law
    - Develop a Community Benefits Charge Strategy and By-law
    - Adopt a new Parkland Conveyance By-law
- The City is aiming to have all three by-laws passed by early 2022 ahead of the next municipal election and in advance of the Government of Ontario's September 18, 2022 deadline



Refreshed landscaping and shoreline completed at St. Lawrence Park

Intensification in high-demand areas and competing land use priorities

- A growing and increasingly diverse population is 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 approximately six per cent with a target of 12 per cent. Parkland deficiency is currently 33.66 hectares (83.20 acres) or six per cent of the total Downtown land area. In response to intensification, the City is attempting to secure 31 properties in the Cooksville area for parkland purposes. To date, 16 properties have been purchased and the City has entered into agreements to purchase one additional property, adding approximately 7.76 hectares (19.17 acres) of new parkland within the Cooksville Creek corridor
- There is a 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

- It is challenging 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
- Costs are significantly higher for tree planting technologies and ongoing maintenance to mitigate the unnatural growing conditions of a urban environment such as drought, exposure to pollutants and limited space for proper root and crown formation

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 alternative waste disposal options and 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



Street trees planted along a boulevard within the City of Mississauga; requests for these features in a hardscape environment are challenged by the competing priority of boulevard space

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 waste, single-use items, and contamination of recyclables, all of which helps to increase the diversion from landfill of recyclable material in parks and at various City facilities
- 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 and unpredictable weather events like significant winter storms, extreme heat, wind storms and flooding that require immediate and long-term resources to address
- Increased invasive species treatment and monitoring, challenging the operational ability to maintain and grow the urban forest
- Expectation to meet targets set to reduce greenhouse gas emissions 40 per cent by 2030 and 80 per cent by 2050 (below 1990 levels)
- Desire to increase resiliency through use of new construction solutions, low-impact development measures that promote water infiltration, native and drought-tolerant species and new planting technology



Parks Operations staff attending to a new waste station designed to increase diversion from landfill of recyclable materials

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 traditionally assembles organizational performance measures from four areas: customer, financial, workforce, and business process. Measures from each area tell an important part of the performance story. Changes in one area can result in pressures in another, as they do within an ecosystem; taken together, measures from all four areas present a balanced overview of how things are going.

- Customer measures describe how well the service is provided (quality; outcome attainment; and user and citizen satisfaction measures on dimensions such as quality, value, price, product, and service), and how much service the organization provides (volume or capacity measures)
- Financial measures describe the organization's financial performance. Companies often use measures such as profit, revenue to cost, and cash flow. Corporately, City examples include investment performance and interest costs. Service Area measures could include ratios of revenue to cost, costs per unit of service delivered (cost efficiency), per capita costs
- Workforce (formerly 'Employee') measures describe workforce factors that can contribute to the effective delivery of service. These could include rates of innovation, employee satisfaction, qualifications/training, and workforce stability measures such as the rate of succession plan participation
- Business Process measures describe the efficiency and/or effectiveness of a given process. They help to identify any gaps, delays, bottlenecks, shortages, or waste. Time is often a dimension of these measures; e.g., time to respond on scene to an emergency. Resource use and rate of targeted outcome attainment are also often dimensions of business process measures

As an organization with a service (vs. profit) mandate, the City gives customer measures pre-eminence on its Balanced Scorecards. Doing this does not diminish the importance of financial, workforce and efficiency measures. Those measures help the City focus on achieving an outcome that is as important to taxpayers as any other, which is to get the most value possible out of their money.

Below are descriptions of the customer, financial, workforce, and business process performance measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2018 and expected outcomes to 2025.

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 the One

Million Trees program begun in Mississauga in 2013. This includes any trees entered through the website, which includes public and private trees planted to contribute to the City's tree canopy.

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.

Workforce 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.

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 by Forestry staff. 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 by Parks Operations staff and the timelines they are resolved in.

Ratio of Lean-trained Staff to Improvements Implemented shows the Service Area's success in implementing 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, many of which were impacted in 2020 by the COVID-19 pandemic.

Corporate Greenhouse Gas (GHG) Emissions are the amount of GHG emissions in tonnes of equivalent carbon dioxide that are 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 PF&E	2018 (Actual)	2019 (Actual)	2020 (Actual)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)	2025 (Plan)
Customer:								
Demand Service Requests	14,460	13,015	13,993	14,100	13,400	12,700	12,200	11,700
Caliper Trees Planted City-wide	5,963	6,254	5,755	5,000[1]	5,000	5,000	5,000	5,000
% of One Million Trees Mississauga Completed	33.3%	38.1%	41.3%[2]	45%	49%	53%	57%	61%
Financial:								
Net Parks Maintenance Cost per Acre[3]	$3,261	$3,347	$3,365	$3,550	$3,591	$3,662	$3,725	$3,799
Net Forestry Operating Cost per Capita[4]	$10.91	$11.57	$11.41[5]	$11.96	$12.01	$12.19	$12.37	$12.55
Workforce:								
% of Staff with Lean Small Improvement Training	97%	98%	100%	100%	100%	100%	100%	100%
Business Process:								
% Forestry Service Requests Resolved within Service Level	62.9%	71.6%	85%	85%	87.5%	90%	90%	90%
# of Forestry Service Requests Received	15,805[6]	12,928	11,515[7]	12,500	12,000	11,500	11,000	10,500
% Parks Operations Service Requests Resolved within Service Level	87%	90%	76%	85%	85%	90%	90%	90%
# of Parks Service Requests Received	2,555	3,100	2,478	1,600	1,400	1,200	1,200	1,200
Ratio of Lean-trained Staff to Improvements Implemented	1:0.24	1:0.66	1:0.78	1:1	1:1.25	1:1.5	1:1.75	1:2
Waste Diversion Rate at Civic Centre[7]	61%	50%	26%	60%	60%	60%	60%	60%
Corporate Greenhouse Gas (GHG) Emissions[8]	79,667	81,485[9]	81,485[10]	78,035	74,585[6]	71,135	67,685	64,235

Balanced Scorecard Notes

[1] For planned years, tree planting numbers show a five-year average based on budget; actuals will fluctuate due to unpredictable weather conditions

[2] Decrease in trees planted through the One Million Trees Program in 2020 due to event cancellations as a result of the COVID-19 pandemic

[3] 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

[4] For planned years, a two per cent increase in base operating budget and an increase in population of less than one per cent are assumed for calculation

[5] For 2020, Net Forestry Operating Cost per Capita decreased due to service level reductions to assist with the City's deficit concerns

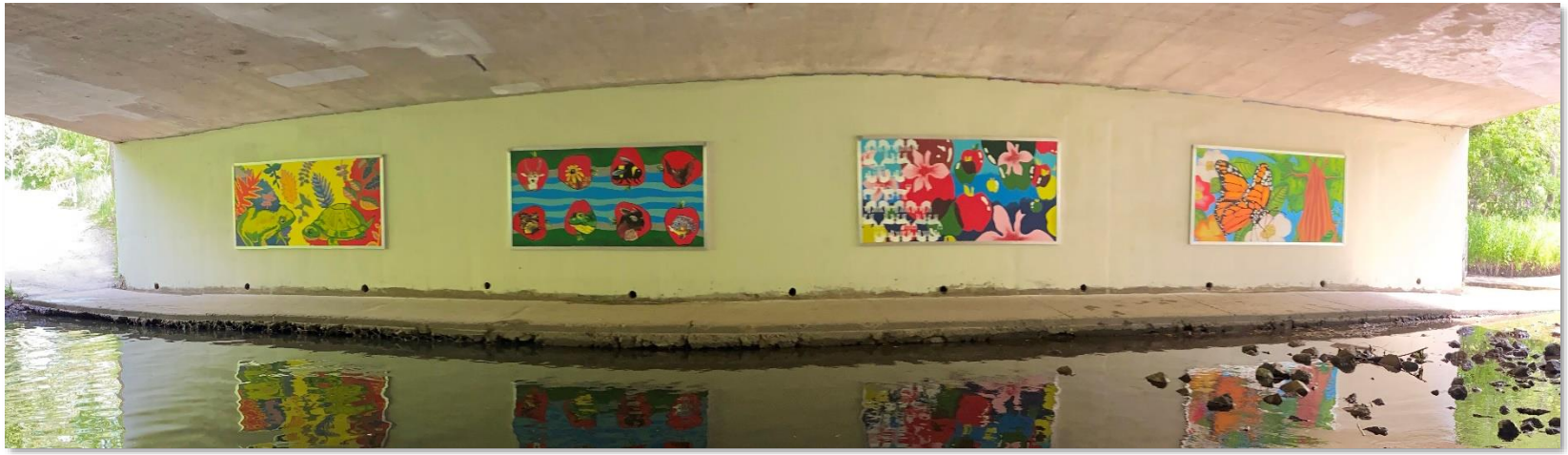
[6] Increase in 2018 actuals for Service Requests is due to multiple storms in spring impacting Forestry

[7]Planned waste diversion rate aligns with legislated requirements found in O. Reg. 102/94

[8] Planned GHG emissions are estimates based on targets set out in the Climate Change Action Plan

[9] Actual GHG emissions for 2019 have been updated

[10] There is a lag in obtaining certain data needed to calculate emissions. Therefore, GHG emissions are not available for 2020 and are based on 2019 values



In collaboration with Transportation and Works and the Region of Peel, high-traffic pedestrian tunnels that are targets for vandalism have been beautified with framed mural panels designed and painted by local high school students. This display is located along the Applewood Hills Park Trail under Bloor Street.

Awards and Achievements

Awards

- 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 2020 calendar year
- Jaycee and Paul Coffey Parks won the **Award of Merit** for community scale, innovation and context from the Mississauga Urban Design Awards Program
- Jaycee Park won the Mississauga Urban Design Awards **People's Choice Award**
- Pheasant Run Park Expansion Project Team was the winner of the **Environmental Impact Award** (2021) from the Ontario Parks Association

The City has been designated as a Tree City of the World for 2020 in recognition of the care for and celebration of the urban tree canopy

Grants and Sponsorship

- Awarded $3.3 million from Investing in Canada Infrastructure Program (ICIP) for five bridge redevelopments, J.J. Plaus Pier rehabilitation and Jack Darling shoreline repairs
- Awarded $48,000 from the Trans Canada Trail grant program for improvements to the Waterfront Trail
- Nike contributed toward the Iceland Basketball court renovation

Achievements

- Mississauga Parks featured for the second time in the Canadian City Parks Report 2021 produced by Parks People
- In 2020, the City of Mississauga held its first virtual tour of our Civic Centre Rooftop Beehive with urban beekeepers from the company Alvéole
- The revised Parks By-law was approved in September 2020
- Social media engagement increased through Facebook, Twitter, and Instagram channels:
  - Facebook fans grew by 29.6 per cent and generated 7,244 engagements and 425,203 impressions
  - Twitter followers grew by 15.4 per cent and generated 3,717 engagements and 699,485 impressions
  - Instagram followers grew by 44.8 per cent and generated 1,730 engagements
- Pheasant Run Park development was completed in 2020 including a new spray pad, multi-pad, outdoor fitness loop, shade structure and trails
- 13 playground reconstructions and nine playground surface replacements were completed in 2020
- Four shade structures were completed in 2020 (Novo Star Park, Neebin Park, Clover Meadows and Pheasant Run Park)
- Two spray pads were completed in 2020 (Pheasant Run & McKechnie Woods)



Pheasant Run Park shade shelter & spray pad

- Five kilometres of trail reconstructions and five bridge rehabilitations were completed
- Over 2,000 residents were reached through Ecosource's food programs; volunteers contributed over 8,350 volunteer hours to help produce over 3,000 pounds of food for the community through City's community gardens in 2020
- Five Climate Change public engagement initiatives were co-ordinated with 13 external community partners in 2020
- The Corporate Green Fleet and Equipment Policy was approved by Council in November 2020
- Parks Operations introduced a battery-powered small equipment crew for turf maintenance to replace gas and diesel units; this fact was featured in the Canadian Collaboration for Sustainable Procurement Annual Report
- Port Credit Harbour West Parks Class Environmental Assessment (EA) was completed, allowing for the future development of Marina Park. The EA for 1 Port Street East (proposed new public marina) is currently underway
- The Waterfront Parks Strategy Refresh 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 guiding criteria for park expansion
- The Master Plan for Paul Coffey Park was completed, which includes a redevelopment transition plan to guide changes in the short term and as amenities reach the end of their lifecycle in the long term
- Resident participation has considerably increased for many parks projects through the implementation of new online approaches for community engagements including virtual meetings, online surveys and use of social media tools
- Completed projects from the Accessibility Plan:
    - McKechnie Woods spray pad redevelopment including accessible spray pad, bullfrog activators, paved surfaces and benches
    - Leslie Log House paved parking lot, accessible parking spaces and paved sidewalk connection to building entrance
    - Jon Clipperton Park installation of shade table with concrete paving, paved approach and accessible seating
    - Pheasant Run Park development including accessible spray pad, bullfrog activators, paved surfaces, benches, picnic tables, fitness loop with distance markers, shade shelter, multi-use court and paved parking lot with accessible parking spaces
    - Erin Centre Trail including rest areas, slope less than two per cent, trailhead areas with benches and descriptive signs, and tactile plates at street crossings
    - Nine Creeks Trail including rest areas, slope less than two per cent, six trailhead rest areas with benches and descriptive signs, special warning signage along the trail and ramps, and tactile plates at street crossings

The 2022-2025 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/cash in lieu of parkland and 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



The Climate Change Action Plan was approved by Council in late 2019

Master Plans and Strategies

Climate Change Action Plan

The Service Area is leading the implementation of the City's first comprehensive Climate Change Action Plan (CCAP, approved December 2019) for the Corporation and the community to mitigate greenhouse gases and adapt to the impacts of climate change. Reporting on implementation is planned to begin late in 2021 with a publicly accessible progress report. Many CCAP actions are already underway. For example, the City is working with the City of Brampton and Town of Caledon to design a home energy retrofits program and is conducting a feasibility study for district energy in the downtown.

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.

Urban Agriculture Strategy

Environment is developing an Urban Agriculture Strategy to help determine the City's role in supporting Corporate and community efforts to increase urban-scale food production across Mississauga.

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.

Paul Coffey Park Master Plan

The Master Plan is complete and includes a Redevelopment Transition Plan to guide the Park's phased redevelopment in the short term and as facilities reach the end of their lifecycles in the long term. It also includes concept plans for the Flight Garden and a Civic Plaza in proximity of the Paul Coffey Arena.

Park Developments & Redevelopments

Upcoming parks in the planning and development phases to grow, connect and develop parkland include:

- Brightwater Development at 70 Mississauga Road South: Development of waterfront destination and community parkland that will connect to J.C. Saddington Park and improve the waterfront experience
- 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 (also known as Marina Park)
- 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
- Credit Meadows (Former Harris lands) (P-122): development to formalize trails and passive parkland areas to allow access to this Credit River meadowlands. An EA is complete to determine pedestrian bridge locations and connecting trails in support of the park expansion and Phase 1 development
- Proposed Marina at 1 Port Street East: Environmental Assessment for a proposed marina and expanded parkland is underway. Environmental Assessment Terms of Reference have been submitted to the province for approval



1 Port Street East

- Paul Coffey Park Redevelopment (P-059): Phase 1 Redevelopment including urban sport courts, tennis and bocce are underway
- Rogers M City Park Development will provide family-based recreation amenities including a playground, cycle track, trails and flexible gathering spaces

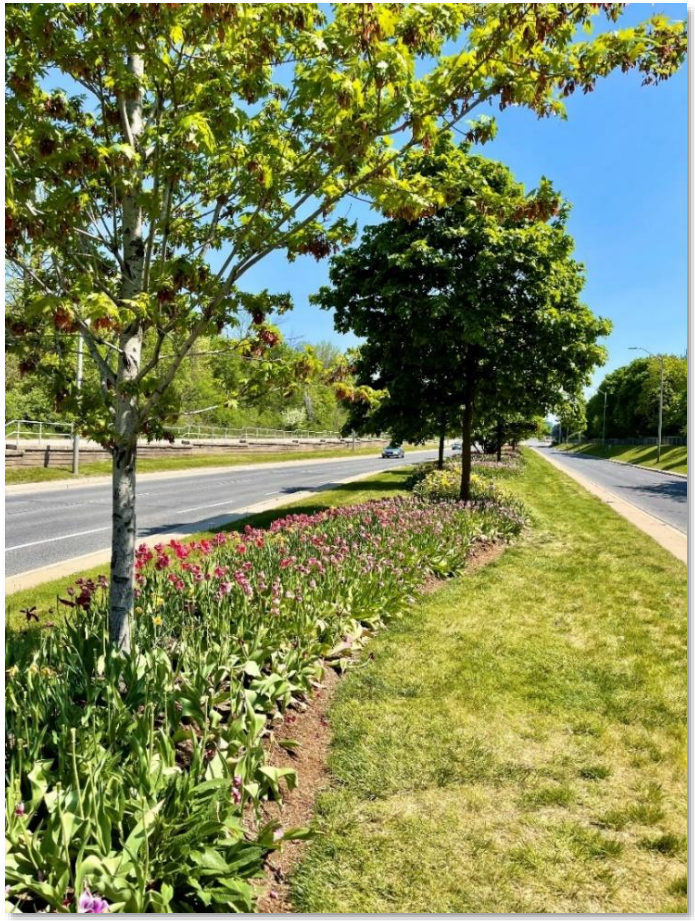


Final development plan for Fairwinds Park to include a playground, natural skating rink, open play field, tennis courts, basketball courts, stormwater feature and natural areas

- Fairwinds Park (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
- Gulleden, Serson, Bella Vista and Elmcreek Park redevelopments will renew aging infrastructure and refresh park amenities and trails
- Seven shade structures to be completed in 2021 (Madill Common, Ceremonial Green, South Millway Green, John C. Pallett Park, Tom Chater Memorial Park, Aquinas Park and Gooderham Estate Park)
- Six tennis court reconstructions to be completed in 2021 (Courtney Park, Rivergrove, West Acres Park, Thornlodge Park, Thorncrest Park and Mississauga Valleys Park)
- Continued opportunities to leverage existing resources to develop active transportation options (e.g., trails on hydro corridors)

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 are no longer covered by warranty; in this planning cycle, that covers street trees planted in 2018
- Continuing to replace all City-owned trees at a one-to-one replacement rate
- Forecasted caliper tree plantings (40-60 millimetre diameter tree) of 5,000 per year for 2021-2025 inclusive, which includes anticipated plantings for Emerald Ash Borer (EAB), replacement street and park trees and new street and park trees



Tree planting and horticultural displays along Burnhamthorpe Road West

- Planning to move to an annualized Aerial Spray program to manage Gypsy Moth populations starting in 2023
  - Continuing monitoring of programs to effectively inform management practices that protect tree foliage, reduce tree mortality and assist with nuisance abatement
  - Increasing public engagement to identify emerging areas of concern that are outside regular monitored areas
- The City continues to mitigate the impact of the Emerald Ash Borer on its tree canopy through the approved Management Program until 2024
- 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 2021. It was measured at 19 per cent in 2014, with a target of 22 per cent by 2024
- Seeking public feedback for the proposed changes to the Public and Private Tree by-laws. Updates will help enhance the protection and safety of all trees in Mississauga on both public and private property

Enhancing Park Experiences

- The Park Usage Metrics Program is underway to collect data on utilization of public parkland throughout Mississauga (170 counters have been installed); these metrics will guide future capital planning and park developments to directly meet the needs of the community
- Over the next four years the following work is to occur:
  - Completion of three major trail systems:
    - 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)
    - Lakeview Corridor Trail (1.2 kilometres)
  - Construction of 16 shade structures
  - Development/rehabilitation of six washrooms
  - The erection of the Avro Arrow at Paul Coffey Park in Partnership with the Malton BIA
  - Continuous updating of signage, including wayfinding, at 375 parks and 94 green spaces

- Installation of 2,500 new waste receptacles 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

- 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 through the program
- The Parks Stewardship program continues to include many opportunities for participation 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

Sustainability

- Many of Parks, Forestry & Environment's activities are focused on ensuring that the social and environmental fabric of our city is maintained for today and for future generations
- This includes maintaining and expanding our parks, trees and community gardens; supporting actions that reduce our footprint; and making our communities more resilient
- These efforts combined are designed to create a sense of community, offering spaces that support families and friends and their mental health and well-being



Volunteers Assist with filling soil in new garden beds at Churchill Meadows Community Garden expansion

Waste Management

- Review and prepare for compliance at and in City facilities with O. Reg. 391/21, Ontario's new Blue Box regulations which were released June 2021
- Facilitate the development of a Corporation-wide single-use items reduction policy to help reduce waste generated at City facilities
- Develop and launch a multi-year city-wide litter mitigation campaign to address litter and community dumping in City public spaces (roadsides, parks, trails)

Climate Change

- Continue to support developer-led efforts to include low carbon energy systems in new developments (e.g., at Lakeview)
- Complete a district energy feasibility study for the City's Downtown in 2022

- Develop a climate vulnerability assessment of all existing municipal assets in 2022
- Continue to install electric vehicle charging stations in City facilities for Corporate fleet vehicles
- Install public electric vehicle charging stations by the end of 2021 in two municipal parking lots: Sheridan College in downtown Mississauga (eight charging stations) and on Church Street in Streetsville (four charging stations)

Environmental Outreach

- Build community resilience by increasing food security and access to local food through the development of an urban agriculture strategy and expansion of the community gardens program
- Accelerate community climate action by collaborating and partnering with community groups to engage a diverse range of audiences on climate action
- Continue to develop community action campaigns and resources by implementing and executing a multi-year travelling climate change exhibition throughout the City of Mississauga
- Develop and promote online tools and educational resources for local-level climate action by engaging youth through innovative climate change programs and learning opportunities



Hancock Woodlands Community Garden

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 in 2020 include:

- 165 small improvements resulting in over $209,000 in cost avoidance and savings
- Improving the customer experience for visitors to the website (mississauga.ca/parks) by automating data updates, resulting in 83 staff hours of freed-up capacity annually
- Increasing community engagement by creating online, 24/7 virtual meetings, resulting in a 3,000 per cent increase in responses to key questions that will directly inform the future design of parkland amenities in downtown parks
- Implementing a visual management tool to better co-ordinate playsite redevelopments between Park Development and Parks Operations
- Eliminating the high operational costs of managing and maintaining the 2699 Drew Road dump site for trees infested by the by the highly destructive wood-boring Asian Long Horned Beetle, resulting in over $54,000 in cost avoidance and savings

Completed Initiatives					Total Benefits	
Improvement Type	**2014 – 2019**	**2020**	**Up to Sep 2021**	**Total**	**Type**	**Total**
Small Improvements*	278	165	57	500	Cost Savings and Avoidance	$1,337,951
Rapid Improvements	12	2	2	16	Customer Service Improvements	242
Projects	5	0	1	6	Safety Improvements	172
Total	295	167	60	522	Environmental Improvements	155

*for Parks, Forestry & Environment, the majority of small improvements are reported in Q4 once the peak season is completed and changes have been implemented

Other Continuous Improvement Programs and Initiatives

- Integrating information on inventory, condition audit and proactive maintenance requirements for all parks assets, trees, pavement and bridge management systems, playgrounds, sports fields and courts into the Asset Management Plan
- Improving the public engagement process with online tools to increase quality and quantity of public feedback for park development and redevelopment projects
- 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 to help identify the most significant opportunities to reduce greenhouse gas emissions
- Driving the Climate Change Action Plan, which includes actions to help the City anticipate and appropriately plan and build for the impacts of climate change in a proactive (vs. reactive) way
- 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
- Moving park operational inspections documentation online to reduce paperwork, generate reporting and automate work-order generation



Lakefront Promenade Marina and Boardwalk

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 wayfinding in parks
- Connections to transit and other mobility modes
- Beautification along major transit corridors (e.g., BRT corridor)
- Environmental outreach promoting 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
- 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 Master Plan, approved in 2019
- Climate Change Action Plan implementation
- Corporate Zero Waste Strategy implementation
- Living Green Master Plan implementation
- Community outreach and the Green Leaders employee engagement program
- Providing guidance and support to the Environmental Action Committee



Transforming Service with Technology

Parks, Forestry & Environment, in alignment with corporate technology plans, has developed an IT roadmap for 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 Roadmap to improve services through innovation include:

- **Forestry Contractor Mobile Solution (2021):** using a mobile application to send and receive work orders to Forestry contractors will improve co-ordination and accountability for work performed, provide instant access to live information on the status of work, and facilitate the timely distribution of work to avoid downtime
- **Expanded ArcGIS Data Collector Program (2021):** testing ArcGIS data collector for asset condition inspections and inventorying
- **iParks (ongoing):** introducing technology into 10 parks across Mississauga including Wi-Fi, solar charging benches, park user counting technologies and interactive features for park patrons (e.g., bike repair stations)
- **Parks Operations Work Management Software, Phase II (2022):** developing inspection and service request modules to streamline paper-based processes and auto-generate work orders, as well as providing immediate information for decision-making. Phase I was launched in late 2019 with front-line staff trained and utilizing the program daily
- **Marina Software Upgrade (2022):** procuring 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 (ongoing):** replacing existing time punch clocks at operational depots and satellite locations with a digital way of logging staff hours
- **Waste Data Collection System (rollout ongoing):** 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
- **Webex Events Platform (complete):** To engage with the public in a safe, virtual format for input on City projects, educational workshops, conferences and special speaker events



Pheasant Run Park aerial drone image

Maintaining City Infrastructure

Parks, Forestry & Environment consists of over 500 parks, over 3,178 hectares (7,853 acres) of parkland and open space, and over one million city-owned trees within parks, along streets and in woodlands and natural areas. Within these parks are numerous amenities, including 373 sports fields, 267 playgrounds, two marinas and 11 publically owned cemeteries. Maintaining these assets operationally on a day-to-day basis, as well as planning for long-term component or lifecycle replacement, is a priority of the Service Area to ensure optimal availability of amenities to residents and visitors.

- Parks staff are completing a comprehensive long-term lifecycle management model for assets to meet provincial legislation which will guide long-term planning and prioritization of future replacements and maintenance



Hunter's Green playground redevelopment

- 50 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"
- Parks 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
- Parks Operations completed over 350,000 hours of park maintenance in 2020; growing demand for services during non-traditional park usage times has meant looking at alternative ways to maintain infrastructure to provide services including introducing different shifts and on-call coverage during weekends and holidays
- In order to extend the lifecycle of park assets, component and capital maintenance repair contracts have been put in place to ensure amenities are available including contracts for irrigation, fencing and artificial turf
- Forestry completed 70,125 work orders between in-house operations and contracted services. Some highlights include:
  - 58,170 in-house work order hours logged in 2020
  - 20,692 trees pruned through the block pruning program in 2020
- Forestry watered 9,906 trees in 2020 as part of the young tree maintenance program
- Data collection for the Street and Park Tree Inventory was completed in fall of 2020. Final audits were completed in the spring of 2021
- 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

- 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
- Planned lifecycle replacements from 2022 to 2025 city-wide:
  - 40 kilometres of trail reconstructions
  - 21 playground redevelopments
  - 22 sport field and court maintenance and replacements
  - Paramount Fine Foods Centre Artificial Turf Field replacement (North)
  - 12 pedestrian bridge replacements
  - Lakefront Promenade and Credit Village Marina dock replacements
  - New city-wide park signage branding



Sherwood Green Natural Ice Rink volunteers and skaters

People and Culture

A municipality is a service organization, and people deliver services. The continuous understanding, balancing and development of the City's workforce are essential to its members' success in delivering superior service. The following describes this Service Area's people, and its plans to foster the supportive culture that enables them to succeed in their work with trust, quality and excellence.

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 toward 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 Service Area'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
- **Parks 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

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: 100 per cent of staff are Lean White Belt trained and seven staff were Yellow or Green Belt trained in 2020

- 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



Parks Operations staff cutting grass at Birchwood Park

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 Service Area staff are seasonally employed
- Employ interns and co-op students through the Canada Summer Jobs Program, 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

Talent Needs

Needs that have been identified or flagged for future consideration for Parks, Forestry & Environment talent include:

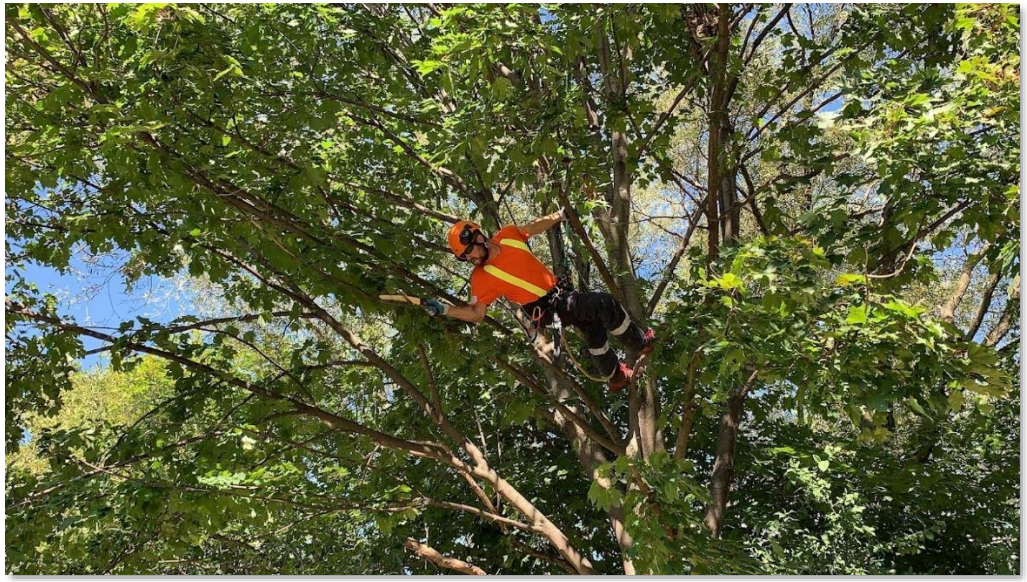
- A large seasonal workforce is needed to ensure fully qualified staff during peak season. This talent need is difficult to fulfill
- The increase in parkland and open spaces and the addition of new amenities within existing city parks require one additional FTE to maintain them (BR #5347)
- New Public Tree By-law FTEs (1.7) are required to ensure that the Parks, Forestry & Environment Service Area has the necessary resources to regulate the protection, planting and maintenance of trees and shrubs on public lands. Staff recommend this initiative to clearly outline the tree preservation and protection standards to guide staff, the public and the development community (BR #8443)

There is a net addition of 0.7 FTEs in Parks, Forestry & Environment in 2022, stemming from an increase of 2.7 FTEs from 2022 BRs and a reduction of two FTEs as a result of transfers between Service Areas (two to Legislative Services)

Proposed Full-time Equivalent Staffing Distribution by Program

Program	2021	2022	2023	2024	2025
Environmental Management	11.3	11.3	11.3	11.3	11.3
Forestry	59.8	61.5	62.5	62.5	62.5
Park Planning & Development	33.9	33.9	33.9	33.9	33.9
Parks Operations	253.4	254.4	254.7	258.7	258.7
PF CMS Departmental Support Services	2.0	0.0	0.0	0.0	0.0
PF CMS Divisional Support Services	2.0	2.0	2.0	2.0	2.0
Total Service Distribution	**362.3**	**363.0**	**364.3**	**368.4**	**368.4**

Note: Numbers may not balance due to rounding.



Forestry Arborist completing tree maintenance

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2022-2025 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 2021 was $38.48 million and the proposed budget for 2022 is $38.49 million.

Total Changes to Maintain Current Service Levels

In 2022, the impact of maintaining current service levels for Parks, Forestry & Environment Service Area is $328,000. Highlights of the proposed changes include:

- Labour costs are projected to increase by $434,000. This reflects economic adjustment increases and an increased gapping target
- Increases in utilities budget of $86,300 to cover increased rates and increased usage
- Increased revenue of $332,700 for changes in fees and charges and realignment of existing revenue budgets

Efficiencies and Cost Savings

Cost savings of $431,000 includes:

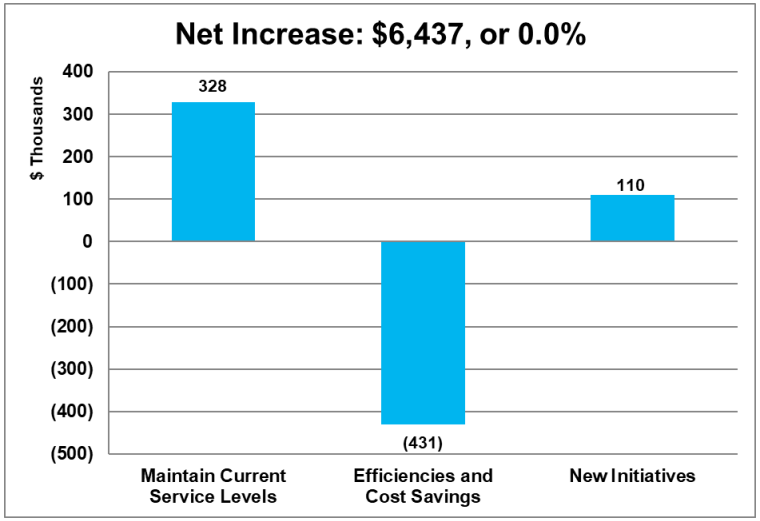
- $84,000 in boulevard maintenance operational efficiencies
- $30,000 in staff development due to increased online educational opportunities
- $38,000 for GPS and SIM card contract savings
- $109,300 in parks operations and park development contractor savings

New Initiatives

Total Cost for New Initiatives is $110,000, which includes:

- Public Tree By-law implementation requires 1.7 FTE resources to administer and enforce the by-law; projected revenues will offset any costs of implementation. This by-law enactment serves to protect and grow the City's urban tree canopy (BR #8443)
- Parkland Growth provides the resources to care for 92.68 hectares (229 acres) of new parkland requiring maintenance from 2022-2025 (BR #5347)

Proposed Changes for 2022 Net Operating Budget by Category



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2022-2025, as well as the 2021 Budget and the 2020 actuals by major program within the Service Area.

Proposed Budget by Program

Description	2020 Actuals ($000s)	2021 Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Expenditures to Deliver Current Services						
Environmental Management	1,208	1,544	1,552	1,552	1,565	1,584
Forestry	9,686	10,149	10,219	10,312	10,408	10,505
Park Planning & Development	3,075	3,551	3,596	3,547	3,578	3,652
Parks Operations	26,615	28,213	28,552	28,947	29,376	29,789
PF CMS Departmental Support Services	0	0	0	0	0	0
PF CMS Divisional Support Services	585	296	63	52	52	58
Total Expenditures	**41,169**	**43,752**	**43,982**	**44,411**	**44,980**	**45,587**
Revenues	**(4,073)**	**(5,265)**	**(5,598)**	**(5,598)**	**(5,598)**	**(5,598)**
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives			110	159	578	627
Proposed Net Budget	**37,096**	**38,488**	**38,494**	**38,973**	**39,960**	**40,616**

Expenditures Budget - Changes by Year			1%	1%	1%	1%
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 2021 budget for comparison. The three columns to the far right of the table show the totals proposed for 2022 and their dollar and percentage changes over 2021. The second table summarizes the proposed 2022 budget and 2023-2025 forecasts.

Summary of Proposed 2022 Budget

Description	2021 Approved Budget ($000s)	Maintain Current Service Levels ($000s)	Efficiencies and Cost Savings ($000s)	Annualized Prior Year's Budget Decisions ($000s)	Operating Impact of New Capital Projects ($000s)	Proposed New Initiatives ($000s)	Special Purpose Levies ($000s)	Proposed 2022 Budget ($000s)	$ Change Over 2021 ($000s)	% Change Over 2021
Labour & Benefits	28,183	406	0	28	0	178	0	28,795	612	2%
Operational Costs	14,577	136	(431)	0	0	53	0	14,336	(241)	(2%)
Facility, IT and Support Costs	291	90	0	0	0	0	0	381	90	31%
Transfer To Reserves & Reserve Funds	701	0	0	0	0	0	0	701	0	0%
Total Gross Expenditures	**43,752**	**632**	**(431)**	**28**	**0**	**232**	**0**	**44,214**	**461**	**1%**
Total Revenues	(5,265)	(333)	0	0	0	(122)	0	(5,719)	(455)	9%
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0	0	0	0	0%
Total Net Expenditures	**38,488**	**299**	**(431)**	**28**	**0**	**110**	**0**	**38,494**	**6**	**0%**

Summary of Proposed 2022 Budget and 2023 - 2025 Forecasts

Description	2020 Actuals ($000s)	2021 Approved Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Labour & Benefits	25,097	28,183	28,795	29,426	30,200	30,772
Operational Costs	14,938	14,577	14,336	14,280	14,517	14,604
Facility, IT and Support Costs	287	291	381	374	373	374
Transfer To Reserves & Reserve Funds	848	701	701	701	701	701
Total Gross Expenditures	**41,169**	**43,752**	**44,214**	**44,781**	**45,791**	**46,451**
Total Revenues	(4,073)	(5,265)	(5,719)	(5,809)	(5,831)	(5,835)
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0
Total Net Expenditures	**37,096**	**38,488**	**38,494**	**38,973**	**39,960**	**40,616**

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 current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior-year decisions.

Category	2021 Budget ($000s)	2022 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**28,183**	**28,617**	**434**	**Increase Reflects Labour Adjustments and Other Fringe Benefit Changes**
Administration and Support Costs	291	381	90	Increase due to reallocation of corporate records between departments offset by moving salaries
Advertising & Promotion	123	77	(46)	Reduced Promotional Materials Costs
Communication Costs	173	135	(38)	Reduction in Mobile Voice & Data Costs
Contractor & Professional Services	5,398	5,165	(233)	Reduction in General Professional Services & Contractor Costs
Equipment Costs & Maintenance	129	129	0	
Finance Other	31	34	3	Increase in Armoured Courier Expenses
Materials, Supplies & Other Services	2,753	2,748	(5)	Reduced Office Supplies & Miscellaneous Costs
Occupancy & City Costs	2,986	3,044	58	$86 Additional Utilities Cost $47 Other Occupancy Costs ($75) Reduction in Facility Rental Costs
Staff Development	139	109	(30)	Reduction in Seminars, Webinars, Workshops
Transfers To Reserves and Reserve	701	701	0	
Transportation Costs	2,846	2,842	(4)	Reduction in Mileage/Km Vehicle Reimbursement
Subtotal - Other Operating Costs	**15,570**	**15,365**	**(205)**	
Total Revenues	(5,265)	(5,598)	(333)	($150) Engineering and Subdivision ($134) Permit Fees ($49) Miscellaneous Fees & Charges Increase
Subtotal - Revenues	**(5,265)**	**(5,598)**	**(333)**	
Total	**38,488**	**38,384**	**(103)**	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives

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 #	2022 FTE Impact	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2022 to 2025 FTE Impact	2022 to 2025 Capital ($000s)
Parkland Growth	5347	1.0	110	159	578	627	5.4	12
Public Tree By-law Implementation	8443	1.7	0	0	0	0	2.7	8
Total		**2.7**	**110**	**159**	**578**	**627**	**8.0**	**20**

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 the labour, materials and supplies that are required to maintain newly acquired and developed park assets and amenities.

Required Annual Operating Investment

Impacts ($000s)	2022	2023	2024	2025
Gross Expenditures	109.6	159.5	577.8	626.6
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	109.6	159.5	577.8	626.6
* Net Change in $		49.9	418.3	48.8
FTEs	1.0	1.3	5.4	5.4

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

Required Capital Investment

Total Capital ($000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	4.5	0.5	6.5	0.0

Why Staff Recommend this Initiative

This initiative ensures that new 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. An established parkland growth model is used to ensure park size, amenities, usage and existing staff capacity is taken into account when determining what is required to maintain new parkland.

Details of Service Change

This initiative provides for the operating costs for 92.68 hectares (229 acres) of new parkland, trails and cemeteries entering the City's inventory from 2022 to 2025, a three per cent increase to the existing inventory.

Highlights of this service change in 2022 include the development of Fairwinds Park to include a basketball court, soccer field, tennis courts, public art display, natural ice rink, outdoor fitness equipment and playsite. Additionally, a playsite is being added to Missinihe Park, two leash-free zones at Churchill Meadows Sports Park (P-459), the addition of 19.17 hectares of land into the existing parkland inventory for strategic acquisitions (Cooksville), and land additions to existing Parks city wide.

From 2023-2025, multiple new amenities are planned to be installed at existing and new parks throughout the City including two new basketball courts, four playsites, additional trails, one artificial ice rink, four outdoor fitness equipment, three spray pads, two artificial turfs, one public art display, one picnic area, a multi-pad, two comfort stations, two leash-free zones and six tennis courts. These plans may still evolve prior to development. This budget request will be adjusted annually to allow for any design changes.

Funding is required for materials, equipment, contractors, supplies, and staff to maintain these assets. One full-time equivalent Park Person II position is requested for 2022.

Service Impact

The approval of this BR will allow service levels to be maintained at a level suitable for the park amenity. Adequate staffing ensures that City parks are maintained at the expected and approved level of service for users to enjoy. Additionally, regular operational maintenance and monitoring of City parks and amenities enables staff to address maintenance needs, safety concerns and component replacement as needed to ensure amenities are available for use as much as possible, avoiding any potential downtime for repairs or capital replacement. If resources are not available, City standards will not be met and a reduction in service levels for other parkland city-wide will be needed in order to absorb the service required at the newly-acquired open space and cemeteries, and there would be the potential for amenities to be unavailable to users.

Budget Request #: 8443

Proposed Initiative	Department	Service Area
Public Tree By-law Implementation	Community Services Department	Parks Forestry & Environment

Description of Budget Request

This Budget Request is for permanent FTEs required to implement the updated Public Tree By-law that will strengthen tree preservation and protection standards, provide greater clarity to the public and enforcement staff, implement a public tree permitting process and allow the City to prosecute corporations or individuals if a contravention occurs. The proposed initiative will result in a cost-neutral program, with the projected revenue offsetting the staff required to administer the by-law.

Required Annual Operating Investment

Impacts ($000s)	2022	2023	2024	2025
Gross Expenditures	121.9	211.0	233.2	237.1
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	121.9	211.0	233.2	237.1
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in $		0.0	0.0	0.0
FTEs	1.7	2.7	2.7	2.7

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

Required Capital Investment

Total Capital ($000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	8.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

This initiative ensures that the Parks, Forestry & Environment Service Area has the necessary resources to regulate the protection, planting and maintenance of trees and shrubs on public lands. The City is responsible for over 300,000 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

A non-union Grade E position and non-union Grade PE position (1.7 FTEs) are requested for 2022. The program will be monitored and an additional non-union Grade D position (one FTE) may be brought forward for the 2023 budget cycle. These resources are required to implement the modernized Public Tree By-law and to achieve the following:

- Communicate the tree preservation and protection standards to the public, development community and internal staff
- Respond to inquires about publicly owned trees
- Issue permits related to tree protection on all projects involving City-owned trees, specifying such things as tree protection fencing, security deposits, 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

Implementation of the updated Public Tree By-law will result in a net zero cost to the City. 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.

Implementation is anticipated to begin in early 2022; the specific start date will be determined by Council's review and approval of the Corporate Report and By-law.

Service Impact

The modernized Public Tree By-Law will enhance the City's urban forest, enacting the necessary change in behaviours to support a more responsible and sustainable approach to the environment and contribute to reversing climate change while resulting in a net zero cost to the City. This initiative was developed in response to and is supported by three master plan documents. If resources are not made available, the City may not reach its urban forest expansion objectives as planned.

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 2022-2031 Capital Budget by Program

Program Expenditures	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026-2031 Forecast ($000s)	2022-2031 Total ($000s)
Environment	400	200	0	0	300	900
Forestry	10,130	6,984	6,065	2,760	16,490	42,429
New Park Development & Amenities	24,011	19,478	15,041	8,959	78,081	145,571
Park Redevelopment & Renewal	24,308	23,802	23,706	23,153	136,806	231,775
Parkland Acquisition	120	32,294	15,644	15,479	155,745	219,281
Parks Vehicles & Equipment	602	588	610	610	3,775	6,185
Total	**59,571**	**83,346**	**61,065**	**50,961**	**391,197**	**646,141**

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

Proposed 2022-2031 Capital Forecast Highlights:

- Rogers M City Park development $7.5 million (2020-2026)
- Lakeview Village Community and Waterfront Park Development $60.9 million (2021-2029)
- Churchill Meadows Community Centre Park Development Phase 2 $17.4 million (2022-2024)
- Gulleden Park Redevelopment $3.7 million (2021-2023)
- LDD (Gypsy Moth) Aerial Spray Program $5.4 million (2022-2030)
- Zonta Meadows Park Redevelopment $5.7 million (2022-2024)
- Brightwater Community and Waterfront Park Development $34.6 (2022-2028)

Proposed 2022-2031 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2022-2025 Business Plan & 2022 Budget and the consolidated forecast for 2026-2031.

Funding	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026-2031 Forecast ($000s)	2022-2031 Total ($000s)
Tax Capital	21,467	19,619	22,207	18,367	101,655	183,315
Planning Act Reserve Funds	2,944	35,044	18,394	18,400	175,369	250,150
Development Charges	23,224	20,154	15,490	9,605	75,669	144,142
Developer Contributions	600	1,100	600	600	3,600	6,500
Gas Tax	6,866	5,187	3,920	2,629	31,641	50,243
Recoveries	3,880	1,739	165	1,240	2,488	9,511
Subsidies and Senior Govt. Level Grants	0	0	0	0	0	0
Other Reserves & Reserve Funds	590	504	290	120	775	2,279
Total	**59,571**	**83,346**	**61,065**	**50,961**	**391,197**	**646,141**

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

Proposed 2022 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2022.

Program: Environment

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMPF008467	Climate Change Asset Vulnerability Assessment	300	0	300	Other Reserves & Reserve Funds
CMPF009251	Decision Making Tool for Climate Action	100	0	100	Other Reserves & Reserve Funds
Total		**400**	**0**	**400**	

Note: Numbers may not balance due to rounding.

Program: Forestry

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMPF00295	Encroachment Management & Rehabilitation	50	0	50	Tax Capital
CMPF00304	Emerald Ash Borer Management Program	4,275	0	4,275	Tax Capital
CMPF006694	Aerial Spray Program - Gypsy Moth & Cankerworm	3,000	0	3,000	Tax Capital
CMPF008460	Urban Forest Management	330	0	330	Tax Capital
CMPF008461	Paul Coffey Park Restoration	200	0	200	Tax Capital
CMPF008463	Forestry Debris Removal	225	0	225	Tax Capital
CMPF009163	Emergency Forestry Maintenance	60	0	60	Tax Capital
CMPF009164	Invasive Species Management	80	0	80	Tax Capital
CMPF009850	Tree Planting New and Replacement	1,910	0	1,910	Developer Contributions,Tax Capital
Total		**10,130**	**0**	**10,130**	

Note: Numbers may not balance due to rounding.

Program: New Park Development & Amenities

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMPF000570	Park Development - Zonta Meadows (P_294)	2,544	0	2,544	Development Charges
CMPF000892	Park Development - Not Yet Named (F_411) (Rogers)	4,345	0	4,345	Development Charges
CMPF003928	Park Development - Ninth Line Properties (P-459) Phase 2B Development	1,900	0	1,900	Development Charges
CMPF00422	New Trail Development	790	0	790	Development Charges,Tax Capital
CMPF004425	New Trail Development - Fletcher's Creek Trail	600	360	240	Development Charges,Tax Capital
CMPF004876	Park Development - Not Yet Named (F_486) (Solmar)	327	277	50	Development Charges
CMPF00496	Park Development - Credit River Park Development - (P-505) (Former Harris Property)	1,043	0	1,043	Development Charges
CMPF006186	Park Development - (F_303) - Lakeview Village (East of Lakefront Promenade Park)	4,922	0	4,922	Development Charges
CMPF007513	Park Development - Harbour West - (P_112) Marina Park	3,155	0	3,155	Development Charges
CMPF008492	Planning and Development Studies - Cooksville Creek Strategy	150	0	150	Other Reserves & Reserve Funds
CMPF008792	Park Development - Ninth Line Properties (P-459) Phase 2A Development	3,365	2,120	1,245	Development Charges
CMPF009239	New Trail Development - Culham Trail	200	0	200	Development Charges,Tax Capital
CMPF009241	Park Development - Hancock Woodlands Addition (F_455)	200	0	200	Development Charges
CMPF009242	Planning and Development Studies - Future Directions Background Study	120	0	120	Development Charges
CMPF009804	Harris Building Redevelopment Assessment	350	0	350	Planning Act Reserve Funds
Total		**24,011**	**2,757**	**21,254**	

Note: Numbers may not balance due to rounding.

Program: Park Redevelopment & Renewal

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMPF001339	New Amenities - Tennis	202	0	202	Development Charges
CMPF005637	Erindale Dam Wall Rehabilitation	238	0	238	Gas Tax,Tax Capital
CMPF005642	Washroom Program	2,224	0	2,224	Planning Act Reserve Funds
CMPF00578	Major Park Redevelopment - Paul Coffey Park	3,635	0	3,635	Gas Tax,Tax Capital
CMPF006095	Park Building Rehabilitation Program	300	0	300	Tax Capital
CMPF006116	New Amenities - Shade Structures	250	0	250	Planning Act Reserve Funds
CMPF00625	Landscape Repairs, Site Rehabilitation and Emergency Maintenance	350	0	350	Tax Capital
CMPF006263	Sport Field and Court Rehabilitation - Artificial Turf Replacement	130	0	130	Tax Capital
CMPF006706	New Amenities to existing Parks - Leash Free	59	0	59	Development Charges
CMPF006900	Lakefront Promenade Marina Dock System	600	0	600	Tax Capital
CMPF007028	Major Redevelopment - Gulleden Park	1,350	0	1,350	Development Charges,Gas Tax,Tax Capital
CMPF007037	Bridge Structural Evaluation Review	40	0	40	Other Reserves & Reserve Funds
CMPF007094	Cemetery Rehabilitation Program	85	0	85	Tax Capital
CMPF007144	New Amenities to existing Parks - Sportfields and Courts	1,650	825	825	Development Charges
CMPF007896	Fencing Replacement	50	0	50	Tax Capital
CMPF007979	Major Redevelopment - Vimy Park	107	0	107	Tax Capital
CMPF007988	Major Redevelopment - Elmcreek Park	1,309	0	1,309	Development Charges,Gas Tax,Tax Capital
CMPF007989	Major Redevelopment - Serson Park	587	0	587	Tax Capital
CMPF008050	Signage Program	175	0	175	Tax Capital
CMPF008470	Electric Vehicle Charging Infrastructure	1,128	0	1,128	Tax Capital
CMPF008548	New Amenities to existing Parks - Outdoor Volleyball	106	0	106	Development Charges
CMPF008647	EA and Trail works	154	0	154	Tax Capital
CMPF009165	Irrigation System Replacement	100	0	100	Tax Capital
CMPF009167	Bridge Rehabilitation Program	1,135	0	1,135	Tax Capital
CMPF009179	Trail Reconstruction Program - Kings Masting	100	0	100	Gas Tax
CMPF009846	New Amenities to existing Parks - Play Facilities	738	0	738	Development Charges

Program: Park Redevelopment & Renewal

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMPF009847	Park Sanitation Infrastructure	100	0	100	Development Charges,Tax Capital
CMPF009848	Playground Redevelopment Program	842	0	842	Tax Capital
CMPF009849	Spray Pad Rehabilitation	694	0	694	Tax Capital
CMPF009852	Sport Field and Court Rehabilitation	2,994	298	2,696	Gas Tax,Tax Capital
CMPF009853	Trail Reconstruction Program	2,878	0	2,878	Gas Tax,Tax Capital
Total		**24,308**	**1,123**	**23,185**	

Note: Numbers may not balance due to rounding.

Program: Parkland Acquisition

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMPF000632	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 ($000s)	Funding Source
CMPF009851	Vehicles & Equipment	602	0	602	Development Charges,Tax Capital
Total		**602**	**0**	**602**	

Note: Numbers may not balance due to rounding.

Proposed 2022-2031 Capital Budget by Sub-Program

The following tables provide a listing of capital needs by sub-program for 2022-2031.

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Environment											
PF&E Environment Studies	400	200	0	0	100	0	200	0	0	0	900
Subtotal	**400**	**200**	**0**	**0**	**100**	**0**	**200**	**0**	**0**	**0**	**900**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Forestry											
PF&E Forest Management	8,220	5,074	4,035	730	1,330	460	1,060	540	1,060	460	22,969
PF&E New Tree Planting	600	600	720	720	720	600	600	600	600	600	6,360
PF&E Replacement Tree Planting	1,310	1,310	1,310	1,310	1,310	1,310	1,310	1,310	1,310	1,310	13,100
PF&E Streetscape	0	0	0	0	0	0	0	0	0	0	0
Subtotal	**10,130**	**6,984**	**6,065**	**2,760**	**3,360**	**2,370**	**2,970**	**2,450**	**2,970**	**2,370**	**42,429**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
New Park Development & Amenities											
PF&E New Trails	1,230	1,160	0	1,174	2,040	675	753	1,022	483	0	8,537
PF&E Park Development	19,754	17,371	14,891	6,425	12,275	14,500	18,964	16,406	3,000	5,000	128,587
PF&E Planning and Development Studies	270	200	150	120	35	240	200	0	0	0	1,215
Subtotal	**21,254**	**18,731**	**15,041**	**7,719**	**14,350**	**15,415**	**19,917**	**17,428**	**3,483**	**5,000**	**138,339**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Park Redevelopment & Renewal											
PF&E Amenity Rehabilitation	1,625	2,363	1,755	1,955	1,125	800	950	800	975	825	13,173
PF&E Bridge Rehabilitation	1,413	1,389	1,545	1,750	2,590	1,600	2,040	2,000	2,040	2,000	18,367
PF&E Cemetery Rehabilitation	85	50	0	50	0	50	0	50	0	60	345
PF&E Major Park Redevelopment	6,988	5,918	4,000	0	2,276	5,369	4,782	6,440	3,220	0	38,992
PF&E New Amenities	5,581	3,750	3,899	3,868	3,505	2,666	4,481	2,424	4,952	2,220	37,343
PF&E Play Facility Rehabilitation	1,536	1,563	3,519	2,440	2,980	2,890	2,734	2,830	2,830	2,830	26,151
PF&E Sport Fields & Court Rehabilitation	2,826	4,326	4,690	7,577	3,882	7,251	5,300	5,050	5,050	4,000	49,952
PF&E Trail Reconstruction	3,132	3,452	4,133	5,514	4,500	4,350	4,995	4,995	5,100	5,000	45,171
Subtotal	**23,185**	**22,810**	**23,541**	**23,153**	**20,858**	**24,976**	**25,282**	**24,589**	**24,167**	**16,935**	**229,495**

Sub-Program	2022 Proposed Budget ($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)	2031 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	32,174	15,524	15,359	12,071	24,644	6,509	47,000	2,000	62,800	218,081
Subtotal	**120**	**32,294**	**15,644**	**15,479**	**12,191**	**24,764**	**6,629**	**47,120**	**2,120**	**62,920**	**219,281**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Parks Vehicles & Equipment											
PF&E Vehicles & Equipment	602	588	610	610	610	625	625	625	645	645	6,185
Subtotal	**602**	**588**	**610**	**610**	**610**	**625**	**625**	**625**	**645**	**645**	**6,185**
Total Expenditures	**55,691**	**81,608**	**60,901**	**49,721**	**51,469**	**68,150**	**55,624**	**92,212**	**33,385**	**87,870**	**636,629**

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

MISSISSAUGA

Business Services

2022–2025 Business Plan
& 2022 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 2022-2025 Business Plan & 2022 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.

The ongoing COVID-19 global pandemic is a significant factor impacting the 2022-2025 Business Plan & 2022 Budget. Service levels and service delivery continue to be affected.

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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:

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

Interesting facts about this service:

- Managed $1.13 billion in reserves and reserve funds, achieving an investment return of 3.23 per cent (2.16 points in excess of the 2020 benchmark of 1.07 per cent)
- 10,761 hours of virtual instructor-led training and 17,074 hours of e-Learning sessions were completed in 2020
- AskHR handled 33,208 inquiries in 2020, 80 per cent of which were resolved at the first point of contact
- Facilitated 25 Employee Health Services health education sessions, 117 ergonomic assessments, 18 flu shot clinics and administered 728 flu vaccines
- The City had 229,655 property tax accounts and issued 425,155 tax bills in 2020
- Approximately $1.78 billion in property taxes were billed with a collection rate of 94 per cent
- A total of 304 procurement bid requests were posted online resulting in 1,797 bids received
- Connected with nearly 156,000 followers on the City's corporate social media channels: a 20 per cent increase over 2020

Highlights of the Business Plan include:

- Partnering with all Service Areas to create a City-wide Corporate Asset Management Program
- Developed and introduced resources to focus on equity, diversity and inclusion and initiatives including Equity Alerts, leader toolkits, educational webinars and the establishment of an Employee Equity Advisory Committee
- Enhancement of tax and procurement software in order to best support the changing needs of customers and the City
- Modernizing communications to ensure digital first sources of trusted and timely information

Net Investment ($000s)	2022	2023	2024	2025
Operating	35,116	35,965	37,151	37,642
Capital	8,954	5,245	1,900	150
Full Time Equivalents	310.4	310.4	310.4	307.4

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

To provide high quality customer service through dedication, communication and innovation.

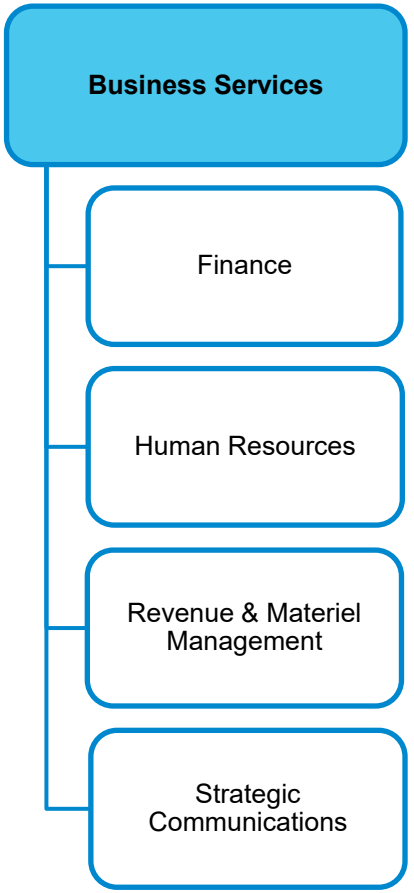
Mission

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 and accessibility, and expanding online and self-serve channels

Service Delivery Model



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.

Financial Reporting and Planning

- Successfully supported all divisions to monitor the $259 million capital budget and $966 million operating budget (2021), including the production of the annual Business Plan, annual Financial Reports, and quarterly and annual forecasts
- Managed $114 million Reserves and $1.02 billion Reserve Funds

Recruitment and Human Resources Support

- The average time to fill vacancies is targeted at 75 per cent of recruitments being completed in 12 weeks or less. The 12-week target was met for recruitments 63 per cent of the time in 2020
- The new HR Service Hub's AskHR service achieved a 97 per cent success rate in 2020 for customer satisfaction

Revenue and Procurement

- $1.78 billion in property taxes were billed for the City, Region of Peel and Province of Ontario with a collection rate of 94 per cent achieved in 2020
- The City had 229,655 property tax accounts and issued 425,155 property tax bills in 2020
- The Procurement Support team issued 526 contracts
- Average time to complete procurements was 94 days for Requests for Proposals, 64 days for Requests for Tenders, and 37 days for Requests for Quotations

Communicating and Engaging with Citizens

- Engaged citizens using various social media and online channels resulting in
  - 74,601 Twitter followers
  - 37,966 Facebook followers
  - 40,236 LinkedIn followers
  - 2,870 YouTube subscribers
- Informed citizens and promoted City events with clear and up-to-date information with
  - media reach of 2,531,491,036
  - 284,539 3-1-1 inquiries
  - 13 virtual events (nine live)
  - 24 alerts issued



Social Focus on Wellness, Equity, Diversity and Inclusion

- Expanded resources to focus on Workforce Diversity and Inclusion Strategy and initiatives
- Increased virtual wellness initiatives, online resources and communication
- Renewed focus on employee well-being with wellness benefits such as stress management, financial planning, nutrition programs and fitness equipment
- Continued reliance on programming such as the Tax Rebate Program for Low-Income Seniors and Low-Income Persons with Disabilities and the Outdoor Maintenance Subsidy Program
- Achieving positive ethical, social and environmental impacts through the Sustainable Procurement Initiative

Local Government as a Trusted Source of Information

- 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 consume content and what they value
- Managing content overload: Audiences have choice about what content they want to consume and whom they trust and engage with. Building new and authentic audiences continues to be a focus
- Engagement with citizen audiences involves multiple channel outreach, targeted content, and collaboration through engagement opportunities and listening tools
- 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: Customer Service, Modernization and Working Virtually

- In the context of pandemic over 2,000 employees have started working from home, applying the new Working Remotely Policy
- Up-to-date support and standards are needed for key changing technology trends such as artificial intelligence, data management, analytics, mobile solutions, collaboration, engagement, experience management
- HR has increasingly used dashboards to inform comprehensive business decision-making. Dashboards also help HR monitor programs and initiatives for their transferability into employee self-service options
- Efforts are ongoing to update and innovate systems and technology to support critical business processes, eliminate inefficiencies and enhance the employee experience, including more tools for employee self-service options

Increasing Demand for Accountability and Value

- The evolving political landscape has further increased the need for municipalities to demonstrate value for money through evidence-based decision-making
- Divisions target an annual commitment to simplifying process through the Lean program to reduce costs and improve quality of service
- Provincial regulatory and legislative changes require the updating and realignment of policies and by-laws administered by Finance
- Changes in services across the City have resulted in increased procurements to meet needs, with a greater focus on sustainability and value (vs. price alone)

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 2018 and expected outcomes up to 2025.

- Customer measures describe how well the service is provided (quality; outcome attainment; and user and citizen satisfaction measures on dimensions such as quality, value, price, product, and service), and how much service the organization provides (volume or capacity measures)
- Financial measures describe the organization's financial performance. Companies often use measures such as profit, revenue to cost, and cash flow. Corporately, City examples include investment performance and interest costs. Service Area measures could include ratios of revenue to cost, costs per unit of service delivered (cost efficiency), per capita costs
- Workforce (formerly 'Employee') measures describe workforce factors that can contribute to the effective delivery of service. These could include rates of innovation, employee satisfaction, qualifications/training, and workforce stability measures such as the vacancy rate and turnover
- Business Process measures describe the efficiency and/or effectiveness of a given process. They help to identify any gaps, delays, bottlenecks, shortages, or waste. Time is often a dimension of these measures; e.g., time to respond on scene to an emergency. Resource use and rate of targeted outcome attainment are also often dimensions of business process measures

As an organization with a service (vs. profit) mandate, the City gives customer measures pre-eminence on its Balanced Scorecards. Doing this does not diminish the importance of financial, workforce and efficiency measures. Those measures help the City focus on achieving an outcome that is as important to taxpayers as any other, which is to get the most value possible out of their money.

Below are descriptions of the customer, financial, workforce, and business process performance measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2018 and expected outcomes to 2025.

Customer Measures

First Call Resolution – 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 60 seconds.

AskHR First Point of Contact Resolution – measures the percentage of calls addressed and resolved by AskHR.

Customer Satisfaction with AskHR – measures the percentage of customers who rated their AskHR experience as good or excellent.

Financial Measures

Credit Rating is a third-party measure that demonstrates the financial strength and viability of the municipality. 'AAA' is the highest: with this rating comes the ability to secure lower borrowing costs.

Taxes Receivable Collection Rate measures the amount of property tax dollars billed that are successfully collected by the City. It is expressed as a percentage of the total dollars billed. A favourable collection rate ensures budgetary needs can be met and reflects a healthy cash flow.

Business Services Cost as a % of City-wide Operating Costs measures the total gross operating cost of Business Services as a percentage of the total gross City costs.

Workforce 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 Human Resources practices are in attracting, retaining and motivating employees.

Employee Satisfaction is typically measured every three years by the City's Employee Engagement Survey (2018 is the most recent year available). The survey provides employees with an opportunity to have their say. It assists in building trust, improving the quality of our work and work/life balance and supports excellence in service delivery. The survey provides an opportunity to identify and resolve workplace issues.

Business Process Measures

Recruitment Service Standard Success Rate (Time-to-Fill targets) measures the average rate of success in attaining the goal of meeting the 12-week time-to-fill target 75 per cent of the time for both hiring managers and the HR Division. The metric allows HR to evaluate the efficiency of the recruitment process and to identify and address any bottlenecks.

Target Plain Language measures the plain language readability level of all corporate communications (target is within the grade 10-12 range).

Sustainable Procurements is a measure of the percentage of City procurements that included sustainability-evaluated factors and/or specifications.



Customer Service Representatives using headsets and computers

Balanced Scorecard

Measures for Business Services	2018 (Actual)	2019 (Actual)	2020 (Actual)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)	2025 (Plan)
Customer:								
3-1-1 Citizen Contact Centre First Call Resolution (Gross)	93	92.5%	91%	90%	90%	90%	90%	90%
3-1-1 Service Level (80% of calls answered within 60 seconds)[1]	75.3%	70%	40%[2]	80%	80%	80%	80%	80%
AskHR First Point of Contact Resolution	N/A	N/A	80%	80%	80%	80%	80%	80%
Customer Satisfaction with AskHR	N/A	N/A	97%	97%	97%	97%	97%	97%
Financial:								
Credit Rating	AAA	AAA	AAA	AAA	AAA	AAA	AAA	AAA
Taxes Receivable Collection Rate	97%	97%	94%	97%	97%	97%	97%	97%
Business Services Cost as a % of City-wide Operating Costs	3.59%	3.56%	3.83%	3.69%	3.60%	3.56%	3.51%	3.44%
Workforce:								
Employee Turnover	6.9%	6.8%	5.5%	6.3%	6.3%	6.3%	6.3%	6.3%
Employee Satisfaction with City of Mississauga	74.6%	N/A	N/A	77%	N/A	N/A	78%	N/A
Business Process:								
Recruitment Service Standard Success Rate	78%	69%	63%	75%[3]	75%	75%	75%	75%
Sustainable Procurement	20%	25%	34%	40%	50%	50%	60%	60%
Target Plain Language	62%	57%	37%[4]	70%	70%	70%	70%	70%

[1] Adjusted Measure in 2020 to 80 per cent of calls answered within 60 seconds (previously was 80 per cent of calls answered in 30 seconds) to align with industry benchmarks

[2] 40 per cent due to COVID-19 impact – more call volume and longer calls

[3] Increase in time required for niche and hard-to-fill positions has prompted a target adjustment (reduced from 80 per cent to 75 per cent, for the years 2021 through 2025)

[4] COVID-19 language/medical jargon not recognized as plain language – complicated levels of delivery (local, provincial, federal information)

Awards and Achievements

Corporate Awards

City Manager's Award of Excellence – Individual – Awarded to Elizabeth McGee from Finance for preparing financial estimates for Council and the Leadership Team on the impact of the pandemic on the City's finances, modelling several iterations throughout the year to provide the best-case, worst-case and most-likely case for a year-end deficit position for the City.

City Manager's Award of Excellence – Team Award – Awarded to the FrontDesk Team – Revenue & Materiel Management, Human Resources and Finance for their collaboration in finding a unified appointment reservation solution that supports the customer service needs of the City's visitors and residents while adhering to rules and regulations that promote a safe and a healthy environment for both staff and customers.



FrontDesk application kiosk at City Hall

Excellence in Customer Service – Awarded to the Digital Modernization Project Team – Strategic Communications and Information Technology. Along with launching the new website, which included rewritten content, new site structure and a new content management system, the team also created a dashboard for checking quality measures of the website against government benchmarks to ensure they continuously monitor and maintain a level of excellence for customers.

Industry Awards

Government Finance Officers Association (GFOA)

- Distinguished Budget Presentation Award, 2021 for the 32nd consecutive year
- Canadian Award for Financial Reporting, 2019, for the 23rd consecutive year
- Popular Annual Financial Reporting Award, 2019, for the fourth consecutive year

Forbes Canada's Best Employers 2021



The Human Resources Compensation and Human Resources Management System teams were shortlisted for the HR Tech Summit Award for Most Innovative use of HR Tech (Workforce).

Achievements

- Successfully secured $141 million in federal and provincial Safe Restart funding to assist with COVID-19 financial pressures
- Reaffirmed 'AAA' Credit Rating
- Completed successful negotiations of all 10 collective agreements with union groups
- Successfully completed the Corporate Asset Management (AM) Plan for core infrastructure and launched website
- Successfully launched the following initiatives:
  - New online Job Evaluation tool and questionnaire and successful pilots across the City (60+ jobs)
  - New HR Service Delivery model including HR Service Hub and AskHR
  - The Working Remotely Policy
  - Paperless e-beneficiary designation process
  - Various changes to benefits in support of mental health
  - COVID-19-specific health and safety practices including active screening protocols, an online tool and risk assessments
  - Incident Reporting and Disability Claims Portal
  - The SuccessFactors Compensation module in 2020, which allowed for a completely paperless and automated annual compensation adjustment process
  - Introduced monthly 'Equity Alerts' to raise employee understanding of the importance of building a safe and inclusive workplace as well as ensuring consistent language and understanding of the terminology related to equity, diversity and inclusion



- Conducted 129 leadership succession planning talent panels virtually for the identification of candidates with high potential for promotion (HiPos)
- Completed a series of Anti-Black Racism focus groups with employees and allies
- Conducted the City's first Workforce Diversity and Inclusion Survey, realizing a 47 per cent response rate
- Revealed the new City website which included rewritten content, new site structure and a new content management system
- Introduced a new corporate Instagram channel (@citymississauga)
- Completed a city-wide audience segmentation and personification research project in order to enhance and inform city-wide marketing and public information communications decisions
- Trained 78 per cent of full-time non-union employees with the BRAVO Customer Service eLearning program
- Delivered COVID-19 information to the public via the media and across City channels including web, 3-1-1, media and social media; supported employee and citizen Tele-town Halls
- eBidding/eEvaluation allowed for all high-value publicly advertised bids (high value = more than $100,000) to be received and reviewed/evaluated electronically. Bidders no longer need to deliver their bids in person
- High-use personal protective equipment (PPE), including masks, gloves and disinfecting supplies, is stored in bulk at the Civic Centre Central Stores to ensure continuous supply for City employees



The 2022-2025 Business Plan Outlook

Planning for the Future

As the sixth-largest city in Canada, Mississauga is steadily growing into a large urban centre. With its population estimated to reach 834,000 by 2032, responding to and meeting residents' needs will be paramount.

Business Services continues to work in various ways to prepare for the future. Below are some examples.

Human Resources is planning for the future by improving its service delivery model to provide enhanced customer service, continuing to leverage technology to improve business practices and supporting managers and employees with diverse talent acquisition methods and total rewards offerings.

Human Resources will also:

- Enhance the Corporation's total rewards offerings for employees with a revised job evaluation plan and flexible total rewards offerings
- Implement the recommendations from the 2017 Workforce Diversity and Inclusion Strategy and findings from the 2021 Workforce Diversity and Inclusion Survey to help foster a workplace that is inclusive, respectful and engaged
- Utilize technology to expand the virtual learning offerings for employees to provide greater online learning capacity
- Launch the Workplace and Employee Well-being Strategy to support employee mental health
- Implement the Employee Relations Strategy and a capital-funded HR Investigation & Grievance Management Solution
- Digitize HR and Payroll records to support accessing documents from anywhere, complementing working remotely and aligning with the Office Space Strategy
- Modernizing the Corporation by continuing to leverage the City's investments in HR technology with an emphasis on cloud-based, mobile and enterprise-wide HR management systems

TXM is a tax management application developed in-house at the City of Mississauga. It is used by the City to manage its tax base and is also marketed to and used by other municipalities. 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 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.



Strategic Communications aims to build trust and enhance the two-way relationship between government and citizens by:

- Delivering timely, relevant and accessible information through continued website improvements, improving accessibility of documents
- Modernizing listening and collaboration tools and encouraging citizen participation in government events and engagements
- Promoting diverse celebrations and events to relevant audiences through their preferred channels
- Promoting awareness and understanding of the City's programs and services through campaigns, media, social media and community engagement
- Creating annual workplans in support of the following milestones and initiatives: Citizen Satisfaction Surveys, Election Year (2022), Missisauga turns 50 (2024), various business area master plans

Finance is undertaking various projects to plan for the future, including:

- Preparing AM Plans for non-core assets; collecting asset inventory information using laser imaging, detection and ranging (LiDAR)
- Updating Financial Management Policies
- Completing a Development Charges Background Study
- Developing a Community Benefits Charge Strategy
- Promoting sustainability throughout the financial reporting process
- Undertaking payments modernization
- Automating the bank reconciliation process
- Replacing external financial reporting software
- Reviewing Payroll technology

- Applying for 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 infrastructure streams:
    - Public Transit
    - Community, Culture and Recreation
    - Green Infrastructure
    - COVID-19 Resilience
- Secured federal and provincial funding through the Safe Restart Agreement/COVID-19 Recovery Funding for Municipalities Program which provided financial relief for operating deficits and help with economic recovery through the following streams:
    - Municipal Relief
    - COVID-19 Recovery Funding for Municipalities Program – Operating
    - Transit Relief



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 Lean projects and small improvements completed in Business Services include:

Finance

- Saved over 35 hours of staff time by creating an automated master report for COVID-19 financial modelling
- Improved process controls for posting journal entries, resulting in over 300 hours of freed capacity

Human Resources

- Worked with Finance and the Workplace Safety and Insurance Board to implement an electronic funds transfer process for payment of invoices, resulting in over 23 hours of freed capacity
- Implemented protocols with unions to allow collective bargaining to be conducted virtually. This eliminated delays related to booking physical spaces as well as venue and refreshment costs, resulting in savings of approximately $700 per session, with a total of $40,000 saved
- A review of the Short-Term Accommodation process led to process changes that allowed more employees to return to work, decreasing the number of employees on the waiting list for modified work
- Launched Phase 1 of the Human Capital Measures Metrics Dashboard, which upgraded the currency of information available, making up-to-date information (vs. annual historical information) available to inform business decisions. This resulted in over 140 hours of freed capacity and a savings of $9,000

Revenue & Materiel Management

- The Returned Mail Lean initiative reduced the number of returned mail items by almost 72 per cent and staff effort by 88 per cent
- The Contract Execution Process initiative reduced staff touch time by 83 per cent and vendor submittal errors by 30 per cent
- eBidding/eEvaluation system eliminated physical receipt of bids and manual evaluation processes

Strategic Communications

- Operational Intake Team – set up daily meetings and created a dashboard for discussion of work requests reducing staff touch time and achieving savings of $5,910
- Redesigned Inside Mississauga intranet site to ensure information related to COVID-19 was easy to find



Completed Initiatives					Total Benefits	
Improvement Type	**2014 – 2019**	**2020**	**Up to Sep 2021**	**Total**	**Type**	**Total**
Small Improvements	743	285	91	1,119	Cost Savings and Avoidance	$3,712,626
Rapid Improvements	20	4	5	29	Customer Service Improvements	597
Projects	10	2	2	14	Safety Improvements	66
Total	773	291	98	1,162	Environmental Improvements	195

In-progress Initiative	**Goals of the Initiative**
Mayor & Council Expense Reporting	• Reduce the average overall process time for report generation by 50 per cent • Reduce processing touch time between the expense line items and the applications/sources in the verification phase by 30 per cent • Create standard work for how to input and submit expenses at the source, reducing error rate by 50 per cent
OMERS Broken Service Calculations & Buybacks	• Reduce the average lead time to complete one request by 30 per cent or 0.5 months. This will reduce the amount of time spent by Payroll Co-ordinators, allowing them to focus on more value-added activities • Reduce the use of paper, mail and postage by 100 per cent (eliminating it altogether) • Move 50 per cent of payments to more modern payment methods, making it easier for the customer
Benefits Premium Payments for Retirees	• Reduce lead time to execute by 30 per cent • Limit rework by 95 per cent and reduce defects by 100 per cent • Identify and recommend automations where possible • Utilize talent elsewhere in HR, if needed
Provincial Offences Act (POA) Fines – Tax Roll Adjustments	• Reduce the amount of time required to process POA refund/adjustment requests sent to the courthouse
Re-evaluating the City's Civic Awards of Recognition annual process	• Decrease the length of time to input nominations and the number of staff that input nomination information by 50 per cent
Communication Requests Intake Process Review and Improvement	• Reduce touch time involved in intake and redistribute work among existing resources • Capture intake data points for performance measures • Create standard work documents for knowledge transfer

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

- Assisting in securing and reporting on available funding from the federal and provincial governments for public transit infrastructure, including ICIP
- Promoting and communicating key transit initiatives such as the Changing Lanes Strategy, Lakeshore Transportation Study, Dundas Bus Rapid Transit and the Pedestrian Master Plan, and advancing Vision Zero
- Supporting the City's efforts to develop a transit oriented community by partnering with MiWay in the staffing and training of transit staff and continuously improving recruitment strategies to hire the best talent based on an applicant's skills, abilities, knowledge, work experience and demonstration of core competencies that reflect the requirements of the job

belong – ensuring youth, older adults and new immigrants thrive

- Ensuring all citizens, including youth, older adults, and new immigrants, have access to the information they need, and opportunity to engage with the City by supporting initiatives (such as the City's online library program and Open Window Hub) with strategic communications
- Through the People Strategy 2019-2023, which is aligned with the City's Strategic Plan, committing to actions that will help us attract, retain and engage high-calibre employees in a supportive work environment and connect them to our business needs. The city's demographics are changing faster than ever before, increasing diversity in the population. The City continues to implement its Workforce Diversity and Inclusion Strategy and remains committed to building a safe and inclusive workplace that reflects the residents we serve
- Administering the Low Income Seniors and Persons with Disabilities Tax Rebate Program and the Outdoor Maintenance Subsidy Program, providing financial assistance to those who are eligible
- Assisting in securing and reporting on available funding from the federal and provincial governments for the South Common Community Centre (Strategic Priorities Infrastructure Fund [SPIF] program)
- Assisting in securing and reporting on available funding from the federal and provincial governments for building healthy and safe communities (ICIP COVID-19 Resilience stream)



connect – completing our neighbourhoods

- 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, Indigenous Relations engagement and the virtual Canada Day acknowledgement are examples
- 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

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

- 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 consideration of sustainability factors (environmental, social and ethical) in procurement processes with the Sustainable Procurement Policy
- Maximizing the use of technology to support a green, environmentally sustainable approach to all work spaces
- 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 Service 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 summarizes some major planned, ongoing or completed technology initiatives in Business Services:

Finance



- Payroll technology review and implementation
- Cash Management
- Reconciliation and Financial Close Automation
- Payroll Records Digitization Project
- Asset Management
- Concur
- MAX and DC invoicing

Human Resources



- HR Investigation & Grievance Management Solution
- Incident Reporting Portal
- Disability Claims Management System
- HR Records Digitization Project
- COVID-19 Active Screening and Vaccination Tracking Tool

Revenue & Materiel Management



- Implementation of a new TXM Reporting platform
- FrontDesk Appointment Reservation System

Strategic Communications



- A newly designed City Website
- New online submission form for residents to submit issues to 3-1-1

People and Culture

A municipality is a service organization, and people deliver services. The continuous understanding, balancing and development of the City's workforce are essential to its members' success in delivering superior service. The following describes this Service Area's people, and its plans to foster the supportive culture that enables them to succeed in their work with trust, quality and excellence.

Workforce Analytics

Eighteen per cent of the Business Services workforce is eligible to retire between 2022 and 2025. In 2020, the retirement rate for Business Services was two per cent (the overall organizational retirement rate was three 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 2021 and 2022 are resulting in capacity and overtime pressures.

Our Structure

Business Services includes four divisions (Finance, HR, Strategic Communications, and 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 Registered Graphic Designers
- Canadian Property Tax Association
- Canadian Society of Safety Engineering – Certified Health and Safety Consultant (CHSC) certification
- Certified Municipal Revenue Professional (CMRP)
- Certified Professional Public Buyer (CPPB)
- Chartered Marketer designation
- Chartered Professional Accountant (CPA)
- Human Resources Professional Association
- International Coaching Federation Certification
- Member of Institute of Municipal Assessors (MIMA)
- Ontario Municipal Human Resources Association
- Ontario Municipal Tax and Revenue Association
- Ontario Occupational Health Nurse Certification
- Prosci Change Management Certification
- Supply Chain Management Professional (SCMP)

Succession planning, talent development initiatives and continuous improvement are encouraged for all staff. A dedicated training budget is used to improve specialized skills and knowledge including several in-house training opportunities facilitated by internal subject matter experts and external vendors. Rotation opportunities are also provided to broaden 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
- Buyers and Procurement Specialists
- Collection Representatives

- Communications Advisors
- Customer Service Representatives
- Graphic Designers
- Human Resources Management System Specialists
- Marketing Consultants
- Procurement Specialists
- Recruitment Specialists

Talent Needs

Business Services has been successful in acquiring talent from both the internal and external market. The utilization of various co-operative and internship programs to bring entry level talent into the City has yielded significant success. Nevertheless, the labour market for specialized roles is very competitive and staffing these roles in the future is expected to be challenging.

This Business Plan addresses current talent needs through two Budget Requests (BRs):

- BR #8565 requests five positions in 2022 to support and manage the Corporate AM Program. These positions are being requested centrally through Finance to identify the full scope of the AM program, but will be allocated to IT (three positions), Transportation & Works (one position), and Community Services (one position) following budget approval. All five positions will be fully funded through the capital program from 2022-2023
- BR #8975 requests an additional Intermediate Buyer position for Materiel Management. This position will commence in 2022 and will help meet demand for services, minimize risks and support strategic procurement initiatives

There is a net addition of five FTEs in Business Services in 2022 as a result of the following changes: the addition of six FTEs from 2022 BRs; the addition of two FTEs as a result of transfers between Service Areas (one from MiWay, one from Information Technology); and the subtraction of three capital-funded contract FTEs that are ending.

Proposed Full-time Equivalent Staffing Distribution by Program

Program	2021	2022	2023	2024	2025
Finance	89.6	91.6	91.6	91.6	90.6
Human Resources	75.9	75.9	75.9	75.9	75.9
Revenue & Materiel Management	69.3	70.3	70.3	70.3	70.3
Strategic Communications	70.6	72.6	72.6	72.6	70.6
Total Service Distribution	**305.4**	**310.4**	**310.4**	**310.4**	**307.4**

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 2022-2025 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 2021 was $32.9 million and the proposed budget for 2022 is $35.1 million.

Total Changes to Maintain Current Service Levels

The increase of $2.4 million reflects labour adjustments and other fringe benefit changes, including the transfer of two FTEs (one from Transit and one from IT) and the removal of internal labour recoveries due to the completion of a capital project.

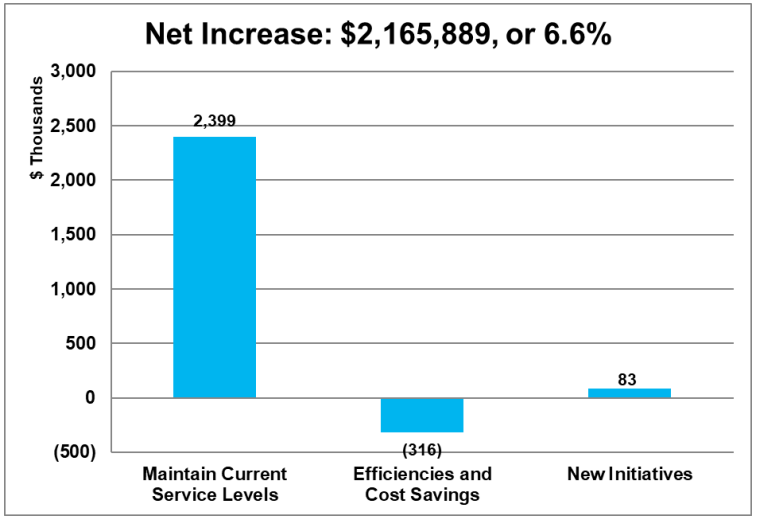
Efficiencies and Cost Savings

- Closure of Customer Service Counters – the permanent closure of Revenue's Property Tax and Cashiers Counters will result in an annual costing savings of $122,000
- Pre-authorized Tax Payment Plan (PTP) Plan Form Inserts – the elimination of PTP application form inserts from tax bill mail-outs will contribute to an annual cost saving of approximately $10,000
- Savings of $184,000 are due to a lease termination at 201 City Centre Drive

New Initiatives

For 2022, the total Operating Budget amount for new initiatives is $83,000 and includes a partial year for the Intermediate Buyer FTE described in BR #8975.

Proposed Changes for 2022 Net Operating Budget by Category



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2022-2025, as well as the 2021 Budget and the 2020 actuals by major program within the Service Area.

Proposed Budget by Program

Description	2020 Actuals ($000s)	2021 Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Expenditures to Deliver Current Services						
Finance	9,202	9,907	10,419	10,582	10,769	10,839
Human Resources	10,322	10,805	11,265	11,681	11,840	12,002
Revenue & Materiel Management	6,712	7,459	7,988	8,106	8,225	8,347
Strategic Communications	7,426	7,578	8,133	8,260	8,370	8,497
Total Expenditures	**33,663**	**35,748**	**37,805**	**38,630**	**39,205**	**39,685**
Revenues	**(2,009)**	**(2,773)**	**(2,773)**	**(2,773)**	**(2,773)**	**(2,773)**
Transfers From Reserves and Reserve Funds	(49)	(26)	0	0	0	0
New Initiatives			83	108	718	730
Proposed Net Budget	**31,605**	**32,950**	**35,116**	**35,965**	**37,151**	**37,642**

Expenditures Budget - Changes by Year			6%	2%	1%	1%
Proposed Net Budget - Changes by Year			7%	2%	3%	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 2021 budget for comparison. The three columns to the far right of the table show the totals proposed for 2022 and their dollar and percentage changes over 2021. The second table summarizes the proposed 2022 budget and 2023-2025 forecasts.

Summary of Proposed 2022 Budget

Description	2021 Approved Budget ($000s)	Maintain Current Service Levels ($000s)	Efficiencies and Cost Savings ($000s)	Annualized Prior Year's Budget Decisions ($000s)	Operating Impact of New Capital Projects ($000s)	Proposed New Initiatives ($000s)	Special Purpose Levies ($000s)	Proposed 2022 Budget ($000s)	$ Change Over 2021 ($000s)	% Change Over 2021
Labour & Benefits	31,630	1,913	0	184	0	83	0	33,810	2,180	7%
Operational Costs	3,985	276	(316)	0	0	0	0	3,945	(40)	(1%)
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	**35,748**	**2,189**	**(316)**	**184**	**0**	**83**	**0**	**37,888**	**2,140**	**6%**
Total Revenues	(2,773)	0	0	0	0	0	0	(2,773)	0	0%
Transfer From Reserves & Reserve Funds	(26)	26	0	0	0	0	0	0	26	(100%)
Total Net Expenditures	**32,950**	**2,215**	**(316)**	**184**	**0**	**83**	**0**	**35,116**	**2,166**	**7%**

Summary of Proposed 2022 Budget and 2023 - 2025 Forecasts

Description	2020 Actuals ($000s)	2021 Approved Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Labour & Benefits	30,171	31,630	33,810	34,421	35,607	36,098
Operational Costs	3,358	3,985	3,945	4,184	4,184	4,184
Facility, IT and Support Costs	60	60	60	60	60	60
Transfer To Reserves & Reserve Funds	73	73	73	73	73	73
Total Gross Expenditures	**33,663**	**35,748**	**37,888**	**38,738**	**39,924**	**40,415**
Total Revenues	(2,009)	(2,773)	(2,773)	(2,773)	(2,773)	(2,773)
Transfer From Reserves & Reserve Funds	(49)	(26)	0	0	0	0
Total Net Expenditures	**31,605**	**32,950**	**35,116**	**35,965**	**37,151**	**37,642**

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 current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior-year decisions.

Category	2021 Budget ($000s)	2022 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**31,630**	**33,727**	**2,097**	**Increase Reflects Labour Adjustments and Other Fringe Benefit Changes, including the transfer of two full-time positions of $227 from IT and Transit, annualization of three staff of $184 and the removal of $422 for internal recoveries as capital project has been completed**
Administration and Support Costs	60	60	0	
Advertising & Promotion	341	381	40	Transfer of funds for Corporate Awards from Non-Departmental to Total Awards business unit
Communication Costs	520	520	0	
Contractor & Professional Services	1,734	1,978	244	$100 - Increase in Employee Family Assistance Program $124 - Increase in Internship program to expand outreach efforts focused on equity and inclusion $20 - Increase to reflect current bid contracts
Equipment Costs & Maintenance	291	291	0	
Finance Other	22	(88)	(110)	Savings due to closing the Customer Service Counter
Materials, Supplies & Other Services	519	489	(30)	($10) - Savings in printing as a result of not including Pre-authorized Tax Payment Plan (PTP) applications with the tax bill mailings ($20) - Decrease to reflect three year actual spending patterns
Occupancy & City Costs	246	61	(184)	Savings due to 201 City Centre Lease Termination
Staff Development	284	284	0	
Transfers To Reserves and Reserve	73	73	0	
Transportation Costs	29	29	0	
Subtotal - Other Operating Costs	**4,119**	**4,078**	**(40)**	
Total Revenues	(2,773)	(2,773)	0	
Transfers From Reserves and Reserve Funds	(26)	0	26	Reserve no longer required to fund Project Management Training Program
Subtotal - Revenues	**(2,799)**	**(2,773)**	**26**	
Total	**32,950**	**35,032**	**2,083**	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives

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 #	2022 FTE Impact	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2022 to 2025 FTE Impact	2022 to 2025 Capital ($000s)
Corporate Asset Management Program	8565	5.0	0	0	608	618	5.0	9,414
Intermediate Buyer	8975	1.0	83	108	110	112	1.0	4
Total		**6.0**	**83**	**108**	**718**	**730**	**6.0**	**9,418**

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

Budget Request #: 8565

Proposed Initiative	Department	Service Area
Corporate Asset Management Program	Corporate Services Department	Business Services

Description of Budget Request

This 2021-approved City-wide initiative driven by provincial legislation continues the development of AM plans for non-core infrastructure by 2024 and service level targets by 2025. To comply with legislation, information and analysis for all City assets needs to be robust. This requires investing in staff 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)	2022	2023	2024	2025
Gross Expenditures	0.0	0.0	608.2	618.2
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	608.2	618.2
* Net Change in $		0.0	608.2	10.0
FTEs	5.0	5.0	5.0	5.0

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

Required Capital Investment

Total Capital ($000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	4,919.2	4,495.2	0.0	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 continues to formalize 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 continues development of a new service approved in 2021 and requires staff across the Corporation. AM information is data intensive, residing in many different systems. The current structure of the AM Program does not support the completion of the Corporate AM plan in 2024 or the establishment of service level targets in 2025.

Community Services requires one AM Specialist to collect AM information from Fire & Emergency Services; Parks, Forestry & Environment, and Recreation. This position is funded from capital in 2022 and 2023 ($120,000 and $121,700 respectively) with an operating impact ($123,800) in 2024.

Three positions are required 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 ($358,600 in 2022; $364,900 in 2023) with operating impact ($371,400) starting in 2024.

One position is needed in Transportation & Works, funded from capital ($105,000 in 2022; $106,900 in 2023) with operating impact ($110,000) starting in 2024.

Professional AM consulting services of $1.1 million are included in 2022 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 2024 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 requested resources are integral to ensuring 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. Implementation of robust AM practices across the organization 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 2025 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 for the prioritization of infrastructure funding.

Budget Request #: 8975

Proposed Initiative	Department	Service Area
Intermediate Buyer	Corporate Services Department	Business Services

Description of Budget Request

This initiative serves to request an additional Intermediate Buyer position for Materiel Management. This permanent position will be dedicated to the requirements of assigned business units and will commence in 2022.

Required Annual Operating Investment

Impacts ($000s)	2022	2023	2024	2025
Gross Expenditures	83.2	108.4	110.2	112.0
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	83.2	108.4	110.2	112.0
* Net Change in $		25.2	1.8	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)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	3.8	0.0	0.0	0.0

Why Staff Recommend this Initiative

The current volume of work does not evenly distribute across the current team of buyers. This is due to the wide variety of goods and services used by the City. The majority of procurements are for the delivery of services to taxpayers. Many of the services are critical and/or high profile. The addition of an Intermediate Buyer position is required in order to help meet demand for services, minimize risks, and support strategic procurement initiatives.

Details of Service Change

The implementation of this initiative requires the hiring of one full-time permanent position in accordance with standard City hiring practices. The impact on the tax levy in 2022 will be $83,200. The cost of an IT workstation, including standard user laptop and software and one large monitor, is estimated at $5,000. Space planning costs (i.e., dedicated desk/office space, furniture) will not be incurred as all Materiel Management staff are considered able to work remotely in the City's office space strategy.

Service Impact

Materiel Management is responsible for the procurement of goods and services in accordance with the City's Purchasing By-law and related policies. City procurements must also comply with complex legal and risk mitigation frameworks and trade agreements (Canadian Free Trade Agreement, Comprehensive Economic and Trade Agreement) and changing legislation. Materiel Management is understaffed to properly meet the needs of its clients. Volume of work is increasing and the procurement function is increasingly complex. In 2020, Materiel Management conducted more than 900 procurement activities, which included new Medium Value Acquisitions (MVA =$10,000 to $100,000), High Value Acquisitions (HVA = more than $100,000) and contract amendment transactions. The value of procurements issued in 2020 was approximately $870,698,670. Procurements are for the delivery of services to taxpayers, and many are critical. The addition of an Intermediate Buyer position is required in order to help meet demand for services, minimize risks, and support strategic procurement initiatives.

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 2022-2031 Capital Budget by Program

Program Expenditures	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026-2031 Forecast ($000s)	2022-2031 Total ($000s)
Administration	8,954	5,245	1,900	150	900	17,149
Total	**8,954**	**5,245**	**1,900**	**150**	**900**	**17,149**

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

Proposed 2022-2031 Capital Forecast Highlights:

- $9.4 million for Asset Management Program (2022-2023)
- $1.5 million for Digital Sustainment (2022-2024)
- $1.0 million for Cash Management System (2024)
- $1.0 million for 2022, 2026 and 2030 for DC Background study
- $0.8 million for modification to MAX system (2022)
- $0.7 million for Payroll Enhancement project (2022)
- $0.5 million for Procurement Systems Integration (2022)
- $0.5 million for Finance Reconciliation & Accounting automation (2022)
- $0.4 million for Financial Reporting Software Replacement (2022)
- $0.4 million for Financial Data Analytics Strategy (2023-2024)
- $0.3 million for Employee Survey (2022-2030)
- $0.3 million for HR Investigation & Grievance Management Solution (2022)

Proposed 2022-2031 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2022-2025 Business Plan & 2022 Budget and the consolidated forecast for 2026-2031.

Funding	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026-2031 Forecast ($000s)	2022-2031 Total ($000s)
Tax Capital	8,754	5,245	1,800	50	0	15,849
Development Charges	200	0	0	100	700	1,000
Gas Tax	0	0	0	0	0	0
Other Reserves & Reserve Funds	0	0	100	0	200	300
Total	**8,954**	**5,245**	**1,900**	**150**	**900**	**17,149**

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

Proposed 2022 Capital Budget Detail

The following table provides a detailed listing of proposed capital projects for 2022.

Program: Administration

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CPBS003723	DC Background Study and By-Law	200	0	200	Development Charges
CPBS007087	AM-Asset Management Program	4,919	0	4,919	Tax Capital
CPBS007563	Procurement Systems Integration	500	0	500	Tax Capital
CPBS007771	Payroll Enhancement	688	0	688	Tax Capital
CPBS008484	Financial Reporting Software Replacement	400	0	400	Tax Capital
CPBS008787	Customer Relationship Management Solution	100	0	100	Tax Capital
CPBS009348	HR Investigation & Grievance Management Solution	257	0	257	Tax Capital
CPBS009352	Indigenous eLearning Module	90	0	90	Tax Capital
CPBS009353	Modifications to Max System	800	0	800	Tax Capital
CPBS009354	Automate Finance Reconciliations and Accounting	500	0	500	Tax Capital
CPBS009356	Digital Sustainment	500	0	500	Tax Capital
Total		**8,954**	**0**	**8,954**	

Note: Numbers may not balance due to rounding.

Proposed 2022-2031 Capital Budget by Sub-Program

The following table provides a listing of capital needs by sub-program for 2022-2031.

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Administration											
Business Services Applications	8,654	5,145	1,700	50	0	0	0	0	0	0	15,549
Business Services DC Studies	200	0	0	100	250	50	0	0	100	300	1,000
Business Services Other	100	100	200	0	0	100	0	0	100	0	600
Subtotal	**8,954**	**5,245**	**1,900**	**150**	**250**	**150**	**0**	**0**	**200**	**300**	**17,149**
Total Expenditures	**8,954**	**5,245**	**1,900**	**150**	**250**	**150**	**0**	**0**	**200**	**300**	**17,149**

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

MISSISSAUGA

Mississauga Library

2022–2025 Business Plan
& 2022 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 2022-2025 Business Plan & 2022 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.

The ongoing COVID-19 global pandemic is a significant factor impacting the 2022-2025 Business Plan & 2022 Budget. Service levels and service delivery continue to be affected.

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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 ("Library" or "the library") operates 18 libraries of varying sizes. These facilities provide physical space where people can gather, attend programs, leverage technology and access the collections. The library runs thousands of free programs a year for all demographics and operates three permanent makerspaces equipped with technology that encourages people to create. The library also has thousands of eResources available, a website, and an online catalogue that can be accessed remotely.

Interesting facts about this service:

- Library has seen a 21 per cent increase in customer satisfaction with the Library website since its redesign in 2019
- When Mississauga libraries were open to the public in 2020, there was an average of 3,298 daily visits
- In 2020, people made over 10 million visits to the Library website and catalogue, and the library has a growing social media following of over 17,000 subscribers
- The library boasts a collection in excess of 1.08 million items
- Items were loaned over 3.9 million times to the public in 2020
- During provincially mandated library closures in 2020, curbside pickup service was used by customers 61,719 times
- In 2020, there were over 24,800 attendees for in-person and virtual Library programs
- The Open Window Hub helped over 3,000 clients in 2020 through support programs and service referrals

Highlights of the Business Plan include:

- Revitalization of Central Library to include infrastructure to support 21st technologies and modern digital services, redeveloping underutilized and ancillary spaces; creating a layout that better showcases 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 the Maker Mississauga initiative, and additional staff to support Maker programming and equipment use
- Investing in infrastructure and the community through the redevelopment of the South Common and Port Credit libraries

Net Investment ($000s)	2022	2023	2024	2025
Operating	29,919	31,760	32,711	33,331
Capital	31,330	8,499	12,534	12,104
Full Time Equivalents	302.3	307.8	309.2	309.2

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

The Mississauga Library System provides lifelong enrichment, education and empowerment.

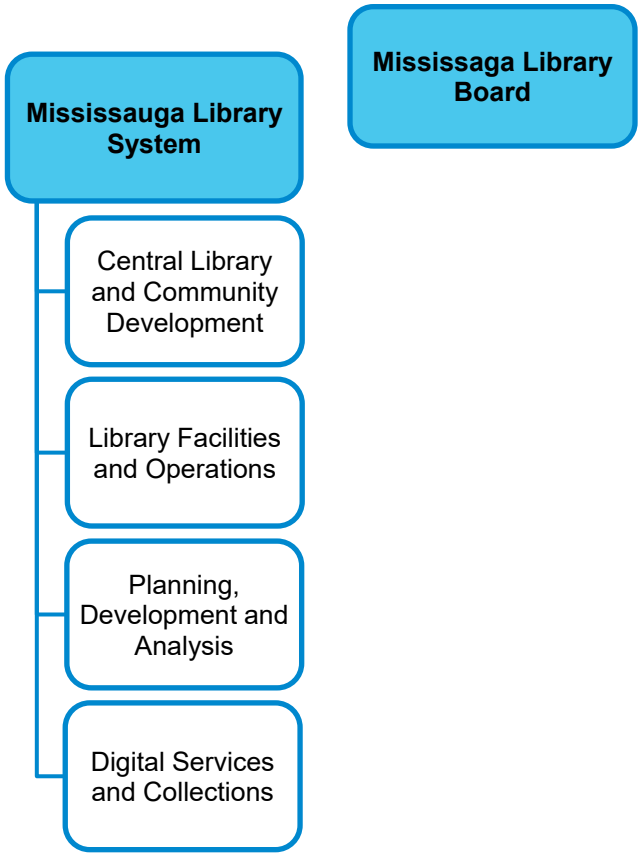
Mission

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

- Tell the Library's Story
- Enhance the Customer Experience
- Revolutionize Service Delivery
- Invest in Our People
- Invest in Technology to Bridge the "Digital Divide"
- Develop 21st Century Facilities

Service Delivery Model

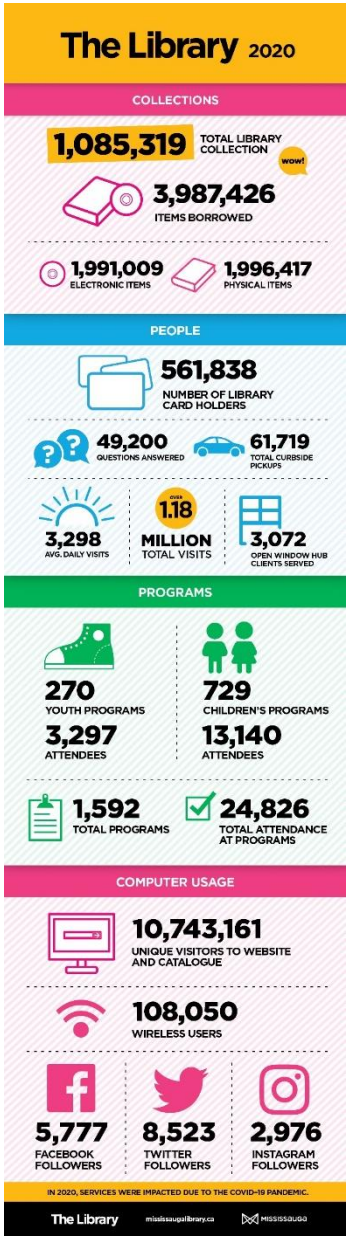


Service Levels and Trends

Library consists of the Hazel McCallion Central Library (currently closed for renovations) and 17 branch libraries which are typically open for a combined total of more than 56,000 hours a year. A Pop Up Library, located at the Living Arts Centre, currently operates to serve residents in the Mississauga downtown core for the duration of the Hazel McCallion Central Library closure. 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 physical library materials, Mississauga libraries are, on average, visited more than 4.3 million times per year and used by the community as a place to study, gather, learn, collaborate and access technology. The library also delivers a wide range of programs in person at all library locations, as well as virtually through live and recorded video. Through the Open Window Hub the library provides information and support to empower individuals and families who are experiencing homelessness and/or mental health issues within the city of Mississauga.



Welcoming and knowledgeable staff provide a variety of information services to customers



Trends

Libraries across North America are evolving to meet current customer needs and expectations. The following outlines some industry trends that are helping to inform the library's Business Plan.

Collections

Collection trends point toward an increased use and circulation of digital collections and a downturn in print collections due to COVID-19 pandemic restrictions. It is expected that the re-opening of the community and the revitalization of Hazel McCallion Central Library will lead to a rebounding of print collection circulation. The focus in collections will continue to be curation of a balanced collection featuring a mix of physical and digital items to assist customers in accessing the most popular and quality materials available. 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 research databases
- Increasing demand for online periodicals and newspapers, resulting in a decrease in physical newspaper and periodical subscriptions
- Increasing consolidation of digital resources on fewer platforms

Another recent trend in collections is building a "library of things" that allows customers to check out non-traditional items. Examples include laptop computers, tablets, hotspots, musical instruments, sewing machines, board games, tools, sports equipment and more. This trend helps those who face barriers to access, providing them an opportunity to build important skills required for success in the knowledge economy.

Technology and the "Digital Divide"

Library customers are consuming more digital resources, using mobile technology to access them. While electronic resources historically have made up 20 per cent of the library's circulation, that proportion has been consistently increasing. During provincially mandated library closures in 2020, there was a dramatic shift in usage that saw electronic material borrowing increase to 50 per cent of total circulation. To support this shift in borrowing trends, the library must continue to build a leading-edge digital 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 users to connect and exchange data. Library systems of the future must provide the resources to allow collaborative use of technology with core infrastructure such as embedded screens and printing from personal wireless devices. Along with this infrastructure, expanded virtual branch services and programming can help reach beyond library facilities to the places where people gather in Mississauga.

Within physical branches, there must be an effort to expose and allow access to digital collections co-located with physical collections so customers can access the best resources available regardless of format. Library technology must also focus on automation of repetitive staff tasks, freeing up existing staff to focus on high-value customer service interactions. The next step the library can take to ensure a leading-edge technology infrastructure will be to further enhance the electronic catalogue, ensuring mobile capability and service continuity.

As product and service availability increasingly shifts to exclusively digital, the socioeconomic gap between individuals is amplified based on their ability 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 electronic resources.

People

The evolution of library services results in a simultaneous evolution of the role of library staff. Staff with skills in STEAM (Science, Technology, Engineering, Arts, and Math) programming and equipment are required for libraries to support customer exploration, learning and success. Further to this, libraries are recognizing that modern customer service involves helping people where they are, rather than at a fixed service desk, so mobile technology for library staff is an important part of the 21st century library.

Service Delivery

Three major trends in library service delivery are the prevalence of express libraries, library spaces that are open 24 hours a day, and moving to a fines-free service model.

Express libraries are kiosks that are typically located in public spaces where library services are not prevalent. These kiosks can offer both digital and print collections as well as a deposit box for customers to return physical materials they have borrowed. The express library is usually available during non-traditional library hours, allowing customers access to library resources at a time that is convenient for them. 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 customers 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, particularly library space, 24 hours a day. Some libraries in North America have adopted a staffless library model allowing them to remain open during non-traditional library hours. The feasibility of this model for Mississauga is still being tested, but has many advantages to customers – especially for students and those who are not able to visit library spaces during customary library hours.

Fine-free service models have also become a prevalent trend in public libraries across North America in the past few years; to date, over 185 Canadian libraries have eliminated late fees. The goal of eliminating late fees in libraries is to remove barriers to accessing resources, improving customer and community relations, and building literacy. Mississauga Council approved fine-free service for 2022 in October 2021.

Infrastructure

Libraries are increasingly being recognized as community gathering spaces, hubs for digital and physical resources, and the bridge between home and school. The widespread pressure on capital funding is making it challenging for libraries to keep up with demand to meet 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 gathering and interaction than for housing collection materials.

Collection planning in all major Canadian public libraries now involves a significant decrease in physical collection sizes; current space planning practices reflects this decrease and include 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.

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 in the Balanced Scorecard.

Percentage of residents who have library cards

	2019	2020	2021	2022
Registered Users	550,063	561,838	565,027	568,080
Penetration Rate	70.8%	71.9%	72.0%	72.0%

Operating costs and collections spending per capita

	2019	2020	2021	2022
Operating Cost	$29,303,398	$26,647,168	$25,780,699	$28,011,774
Per Capita	$37.70	$34.12	$32.85	$35.50

	2019	2020	2021	2022
Collection Spending*	$4,218,392	$3,631,334	$3,814,952	$3,401,943
Per Capita	$5.43	$4.65	$4.86	$4.31

*Collections spending includes money that is earmarked to offset the difference between CAD and USD

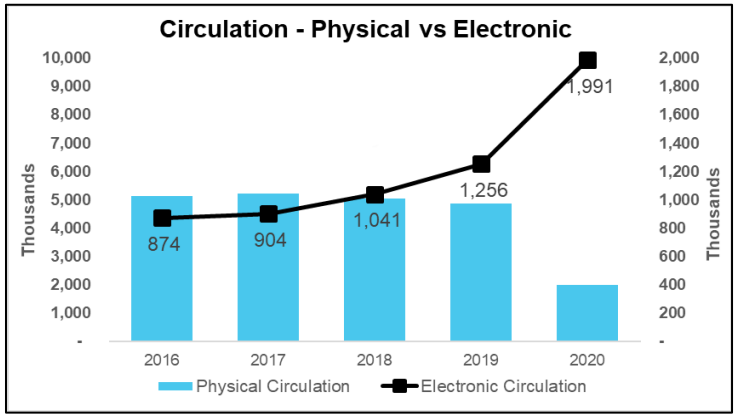
Library Benchmarking for per Capita Spending (2020)

	Operating Cost / Capita	Operating Cost	Population	Collection Cost	Collection Cost / Capita
Brampton	$24.58	$17,128,557	696,975	$1,751,922	$2.51
Mississauga	$34.12	$26,647,168	780,980	$3,631,334	$4.65
Ottawa	$47.65	$44,519,314	934,243	$5,317,574	$5.69
Hamilton	$58.05	$33,612,981	579,000	$2,384,239	$4.12
London	$60.21	$23,673,521	393,167	$2,391,068	$6.08
Toronto	$70.85	$209,434,723	2,956,024	$20,898,825	$7.07

Library Customer User Benchmarking (2020)

	Circ per Collection	Collection Size	Circulation	Population	Collections / Resident
Toronto	1.92	10,950,675	10,460,487	2,956,024	3.70
Brampton	2.68	827,576	1,196,541	696,975	1.19
London	3.46	770,095	2,771,571	393,167	1.96
Ottawa	4.27	1,825,425	5,099,675	934,243	1.95
Mississauga	5.07	978,790	1,996,417	780,980	1.25
Hamilton	5.49	862,697	2,343,919	579,000	1.49

Collection Trends



Why these measures are important

These measures help the library monitor best practices and understand how well it is performing against its comparators. If a comparator performs particularly well in an area, the library can consult with that system to learn from its success.

Balanced Scorecard

A Balanced Scorecard traditionally assembles organizational performance measures from four areas: customer, financial, workforce, and business process. Measures from each area tell an important part of the performance story. Changes in one area can result in pressures in another, as they do within an ecosystem; taken together, measures from all four areas present a balanced overview of how things are going.

- Customer measures describe how well the service is provided (quality; outcome attainment; and user and citizen satisfaction measures on dimensions such as quality, value, price, product, and service), and how much service the organization provides (volume or capacity measures)
- Financial measures describe the organization's financial performance. Companies often use measures such as profit, revenue to cost, and cash flow. Corporately, City examples include investment performance and interest costs. Service Area measures could include ratios of revenue to cost, costs per unit of service delivered (cost efficiency), per capita costs
- Workforce (formerly 'Employee') measures describe workforce factors that can contribute to the effective delivery of service. These could include rates of innovation, employee satisfaction, qualifications/training, and workforce stability measures such as the rate of succession plan participation
- Business Process measures describe the efficiency and/or effectiveness of a given process. They help to identify any gaps, delays, bottlenecks, shortages, or waste. Time is often a dimension of these measures; e.g., time to respond on scene to an emergency. Resource use and rate of targeted outcome attainment are also often dimensions of business process measures

As an organization with a service (vs. profit) mandate, the City gives customer measures pre-eminence on its Balanced Scorecards. Doing this does not diminish the importance of financial, workforce and efficiency measures. Those measures help the City focus on achieving an outcome that is as important to taxpayers as any other, which is to get the most value possible out of their money.

Below are descriptions of the customer, financial, workforce, and business process performance measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2018 and expected outcomes to 2025.

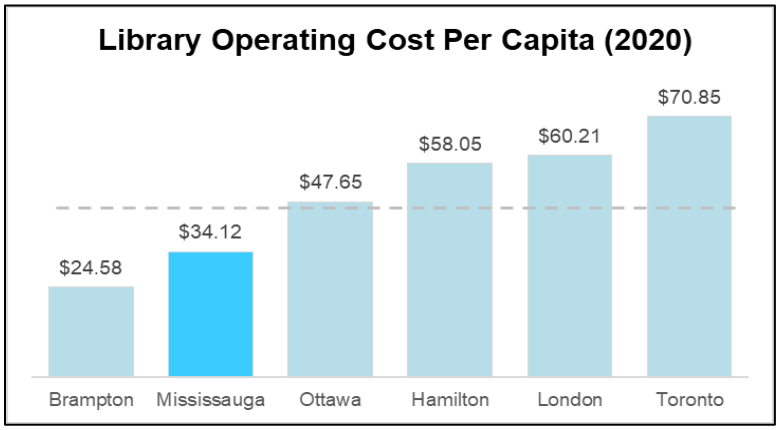
Customer Measures

There are numerous measurements of performance used by the library that demonstrate customers are at the core of library service. It is worth noting that Library holds the highest satisfaction rate from citizens of any City service.

The library's story is changing. Traditionally, customer service measures were focused on how many items were circulated. Current customer service measures for the library include *program attendance, visits, electronic uses*, and *Open Window Hub support* as more modern reflections of what customers value in libraries.

Financial Measures

Operating cost per capita is lower on average than comparator library systems, indicating that the library provides good value to Mississauga taxpayers.



Collection cost per capita is a key measure of a library's provision of materials to serve the local population. The library's Collection Strategy focuses on investing in this area to improve results for this measure. At $4.65 per capita (2020), the library has made significant strides in improvement from 2014's $3.16 per capita.

Workforce Measures

Employee Satisfaction is measured via the Employee Engagement Survey which takes place typically every three years (2018 is the most recent year available).

Business Process Measures

Collection size measures the print and digital resources available through Mississauga Library 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 Hazel McCallion Central Library. Historically, the industry standard for library space per capita has been 0.6 square feet. The 2019 Library Master Plan recommends a provision of 0.5 square feet per capita and a future target of 0.6 square feet with a recommended study to plan how to achieve this standard.

Balanced Scorecard

Measures for Library	2018 (Actual)	2019 (Actual)	2020 (Actual)	2021[1] (Plan)	2022[1] (Plan)	2023[1] (Plan)	2024[3] (Plan)	2025[3] (Plan)
Customer:								
Visits (000s)	4,383	4,397	1,186[2]	2,811[2]	2,977	3,111	4,006	4,545
Circulation (000s)	6,096	6,145	3,987[2]	4,016[2]	4,252	4,500	5,500	6,250
Electronic Uses (visits to website and catalogue) (000s)	3,467	4,042	3,221	3,497	3,590	3,785	4,297	4,607
Program Attendance (000s)	152	133	25[2]	84[2]	89	90	120	135
Open Window Hub Support	N/A	N/A	3,072	3,100	3,156	3,169	3,181	3,194
Financial:								
Operating Cost per Capita ($)	36.89	37.70	34.12	32.85	35.50	36.37	36.95	37.41
Collections Cost per Capita ($)	4.61	5.43	4.65	4.86	4.31	4.78	5.14	5.37
Workforce:								
Employee Satisfaction	69%	N/A	N/A	72.5%	N/A	N/A	76%	N/A
Business Process:								
Collection Size (000s)	840	1,088	1,091	938	983	1,168	1,250	1,350
Library Space per Capita (sq. ft.)	0.46	0.46	0.46	0.46	0.46	0.47	0.47	0.47

[1] 2021-2023 numbers reflect an anticipated service level disruption due to the redevelopment of Hazel McCallion Central Library
[2] Affected by facility closure due to COVID-19
[3] 2023-2025 numbers reflect an anticipated service level disruption due to the redevelopment of South Common Library

Awards and Achievements

Library is very proud of its achievements over the past year.

- In early 2021, the Hazel McCallion Central Library was successfully closed for renovation. Over 70 staff were redeployed to other library locations, and a Pop Up Library was opened at the Living Art Centre
- The library hosted the first virtual Mississauga Comic Expo with eight different programs including four author talks
- Following the establishment of a joint lending agreement for shared digital collection use with Hamilton Public Library and Burlington Public Library in early 2020, the library expanded this partnership in 2021 to include Ottawa Public Library and London Public Library
- In May 2021, Mississauga Library surpassed five million all-time checkouts for eBooks and eAudiobooks
- The library hosted 21 virtual author talks in 2020 with over 975 people in attendance; and 20 author talks in the first half of 2021 with 722 people in attendance. The most successful of these talks featured award-winning author Lawrence Hill and had 460 people in attendance



Publicity for Lawrence Hill author talk

2020 Corporate Awards Winners

- Brenda Sakauye Environment Award – Mississauga Seed Library Team
- City Manger's Award of Excellence – FrontDesk Team

Open Window Hub

- The library's Open Window Hub held a very successful lunch distribution program which served over 3,450 meals to those in need in the past year
- In support of health initiatives in Peel Region, Open Window Hub hosted two vaccination clinics in 2021 at which 47 clients received a vaccination

Achievements in Inclusion

- Starting in September 2020, the library began hosting an Indigenous Learning Circle series, led by Cat Criger, in which attendees explored Indigenous cultures, perspectives and issues. As of June 2021, over 575 people have attended these sessions virtually
- For Asian Heritage Month 2020 and Black History Month 2021, special author talks were hosted with two authors representing diversity during each of the two months. Over 200 people virtually attended these special sessions with diverse authors

Achievements in Technology

- In October 2020, the library launched an online payment system (eFines) allowing customers to pay their library fines online
- As an expansion to the "library of things" initiative and in collaboration with IT and Smart City, the library launched Chromebook lending in July 2021. The ability to borrow technology outside of the library will work to help bridge the

digital divide in the community by increasing access to resources

- Through a phased launch in 2020 and 2021, the library moved to the CLASS system for program registration and payment processing. This has provided the opportunity for online program registration, a goal outlined in the 2019 Library Master Plan
- During provincially mandated library closures in 2020, the library added Kanopy to its growing list of online resources. Kanopy is an on-demand video streaming service that offers films and documentaries including The Great Courses, a popular collection of educational videos and lectures which were previously only available for physical borrowing
- In September 2020, the library worked with IT through the Smart City framework to donate 100 gently-used laptops to the Peel District School Board and the Dufferin-Peel Catholic District School Board for distribution to at-risk families. This donation, supported with funding from the library's P. and L. Odette Charitable Foundation grant, will help to bridge the digital divide by providing access to technology for those who are without this equipment
- Following updates to the library website, a Voice of the Customer Program was run by Digital Services to collect customer feedback. From June 1, 2020 to May 31, 2021 over 2,100 customers provided feedback on the new Library website. Based on the results collected, Library came out as the top performer in the City and was the only Service Area to meet the City's target zone. Customer satisfaction with the Library website increased by 21 per cent over the 2018 benchmark. The library also scored above average in the areas of Task Completion, Navigation, Content, and Functionality

Environmental Sustainment

- Online Seed Library launch programming was delivered in 2021 (four programs in partnership with four different groups [Ecosource, Credit Valley Conservation, Toronto and Region Conservation Authority, and Master Gardeners]: total of 274 people in attendance)
- Bike Safety programs were delivered in 2021 in partnership with Transportation & Works including YouTube videos and live online programs with over 55 participants. This was followed by Bike Safety Kits being made available through libraries throughout July 2021 for Bike Safety Month



Publicity for the reopening of the Seed Library

The 2022-2025 Business Plan Outlook

Planning for the Future

The prevailing perception of libraries as quiet spaces that simply store books for borrowing continues to persist. This traditional view does not reflect the current state of libraries, which have evolved significantly over the last few decades. Today's libraries are vibrant public gathering spaces, encouraging collaborative learning while still supporting individuals who prefer working alone. They offer innovative seating, lounging and study options with access to a wide range of barrier-free emerging technologies. In response to the earlier identified emerging trends, the following areas are the focus of Library's Business Plan from 2022-2025.

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 Service with Technology section of this plan. The library has become a place where emerging technologies that 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. As part of this evolution, customers expect the library's website and online resources to be seamless, mobile-friendly, offer all services that are available in person, and generally perform as flawlessly as the websites and electronic resources of retail companies. This expectation is also reinforced by the consistently increasing demand for computer usage system wide.

Research from comparator websites and user feedback are helping to inform online enhancements. With the launch of the new Library website in 2019, the library is on its way to creating a more relevant and stronger digital presence through enhanced accessibility, mobile capabilities and searching tools. Voice of the Customer research conducted in 2020/21 using customer experience metrics found that there was a 21 per cent increase in online customer satisfaction over 2018 benchmarks. With additional enhancements, Library aims to increase the level of customer satisfaction in the online environment.

Furthermore, with the prevalent need for technology in day-to-day life, the digital divide is becoming more and more significant. In downtown Mississauga, it is estimated 52.4 per cent of 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 without access to 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 kiosks and the expansion of Maker Mississauga are all crucial to help customers overcome the digital divide.

In addition to hardware enhancements, 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.

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, laser cutters, robotics and audio visual equipment) and learn new skills. The library has invested heavily in makerspaces and will continue to do so with the redeveloped Hazel McCallion Central Library to provide barrier-free learning opportunities to Mississauga residents. In order to implement this initiative, staff with more technical expertise will be required to ensure programming and equipment use is supported.

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 transform 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 toward technology-friendly workspaces with ergonomic designs and more electrical outlets. The redevelopment projects for Hazel McCallion Central Library, South Common Library and Port Credit Library provide opportunities to increase the functionality and use of Mississauga libraries to offer more of these multi-purpose spaces.

Collections

Demand for digital collections is continuously on the rise in Mississauga. However, 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. These circumstances will impact Library collection spending for the foreseeable future, as we strive to meet the increasing customer demand for expanded digital collections while navigating the punitive conditions imposed by publishers. The library is taking an active role in nation-wide advocacy campaigns working toward a mutually beneficial resolution for both parties. In the meantime, the library is finding creative ways to increase access. Through joint-lending agreements with four other Canadian library systems, Mississauga Library has been able to increase digital collection offerings for customers.

The “library of things” trend is something the library is embracing with an expansion of technology lending services. Supported by Smart City and IT, the library currently has hotspots and Chromebooks available for loan. Laptop lending kiosks are the next step in advancing this program, making it easier to loan out technology going forward. The library is also looking for sponsorships to support an enhanced musical instrument lending library which would help support the arts community, library programming and use of makerspaces for creative content creation.



Customers using a study room at Woodlands Library

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:

- Reducing unwanted donations and storage space required by Open Window Hub through an inventory control system that resulted in $23,800 in cost avoidance and 337 hours in freed capacity
- Improving turnaround times for library technology request follow-up and/or approval by 53 per cent per request
- Reducing touch time for creation of staff schedules by 60 per cent resulting in over $40,000 in cost avoidance and 664 hours in freed capacity

Completed Initiatives					Total Benefits	
Improvement Type	**2014 – 2019**	**2020**	**Up to Sep 2021**	**Total**	**Type**	**Total**
Small Improvements	201	18	27	246	Cost Savings and Avoidance	$645,026
Rapid Improvements	1	1	2	4	Customer Service Improvements	148
Projects	4	0	1	5	Safety Improvements	59
Total	206	19	30	255	Environmental Improvements	59

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 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 neighbourhoods and community activity through the delivery of neighbourhood-specific services. The library's planning team also keeps track of neighbourhoods that are expanding to ensure there are sufficient library services in those areas. The redevelopment of Hazel McCallion 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 to cultivate creative and innovative businesses by offering various business and finance courses every year. Makerspaces in libraries also foster creative thinking and innovation, providing collaborative spaces and technologies for creative content creation.

green – living green

The library believes in living green and does what it can to protect the environment and mitigate the impact of climate change. Libraries by nature are providing green services by circulating books, magazines and other collection items multiple times, as opposed to the single-use model where items more quickly end up as waste. Through the Seed Library, community gardens and various programs relating to environmental sustainment, the library further encourages the practice of living green in Mississauga.

Transforming Service with Technology

In alignment with its 2019 Master Plan and the City's Smart City Master Plan, the library will continue to leverage 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 Hazel McCallion 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. In addition, portable laptop and tablet lending stations will allow for the use of technology throughout the building, and increase the ability of customers to use the technology in collaborative and group settings. In order to further support customers experiencing the digital divide, the library 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 and Macs; digital conversion stations; training rooms; flexible creation spaces; and access to robotics, 3D printing, and virtual reality stations. Creative software enhancements, laptop lending, and computers equipped with enhanced accessibility features will also be expanded across all 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". 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 extend access to services outside its walls and its existing hours in order to decrease service access barriers. 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 the Central Library will be installed to allow for extended study services and holds pickup outside of normal business hours.

Maintaining City Infrastructure

Mississauga Library is relied upon to provide traditional library offerings such as quiet space, information services, and physical collections for loan. There is also an increasing expectation that the library provide more versatile spaces for people to take part in a variety of activities. In response to this expectation, the Library's future space planning aims at repurposing traditional library layouts to create more multi-purpose spaces.

The Hazel McCallion Central Library redevelopment is the library's most impactful opportunity to design a modern library focused on the provision of flexible space. The redevelopment plan emphasizes creating a modern library that prioritizes multi-use public space, flexibility, and technology. 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.

A customer-focused approach will be modelled through offering service in new and innovative ways. Staff will be empowered with mobile technology, allowing them to offer service where the customers are, as opposed to having the customer come to an information desk. Technology will further allow automation of repetitive staff tasks, allowing staff to be creative customer service agents and redeploy to customer-facing activities supporting knowledge, growth, and literacy. Throughout Central, technology will also be used to promote and expose collections in the building, and provide a modern customer experience for residents.

The redeveloped Central 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 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 renovation also gives the Hazel McCallion Central Library the ability to fully comply with the *Accessibility for Ontarians with Disabilities Act*, *2005* 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.

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. Port Credit Library will also undergo a review for long-term service delivery options as structural concerns with the existing facility are taken into consideration.



Construction hoarding at Hazel McCallion Central Library

People and Culture

A municipality is a service organization, and people deliver services. The continuous understanding, balancing and development of the City's workforce are essential to its members' success in delivering superior service. The following describes this Service Area's people, and its plans to foster the supportive culture that enables them to succeed in their work with trust, quality and excellence.

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*, *1990*. Volunteer citizen and Council members meet at least seven 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

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 Hazel McCallion Central Library (temporarily the Pop Up Library at Living Arts Centre) as well as community development, centralized programming and system-wide customer experience.

Facilities and Operations

Seventeen 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. 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.



Library staff supporting The Red Dress Project

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. Library 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 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, and the redevelopment of Hazel McCallion Central Library with integrated technology, five FTEs with requirements for skills in the use of digital technologies and technical expertise in STEAM are required to support learning and success beginning in 2023 (BR #6024).

Three long-vacant positions have been removed from the library's FTE count and included as a cost saving to help offset the costs to maintain current service levels. These efficiencies do not impact staff count nor Library service levels.

Proposed Full-time Equivalent Staffing Distribution by Program

Program	2021	2022	2023	2024	2025
Library Admin, Planning, Other	9.7	8.7	8.7	10.1	10.1
Library Central, Comm Develop	65.5	55.5	61.0	61.0	61.0
Library Facilities Operations	194.4	201.4	201.4	201.4	201.4
Library Services, Collections	35.7	36.7	36.7	36.7	36.7
Total Service Distribution	**305.3**	**302.3**	**307.8**	**309.2**	**309.2**

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 2022-2025 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 2021 was $29.6 million and the proposed budget for 2022 is $29.9 million.

Total Changes to Maintain Current Service Levels

Highlights include:

- $500,000 in savings related to Central Library transferred to reserve funds
- Approximately $33,000 in minor operating cost increases such as hotspot data charges, makerspace supplies and licensing fees

Efficiencies and Cost Savings

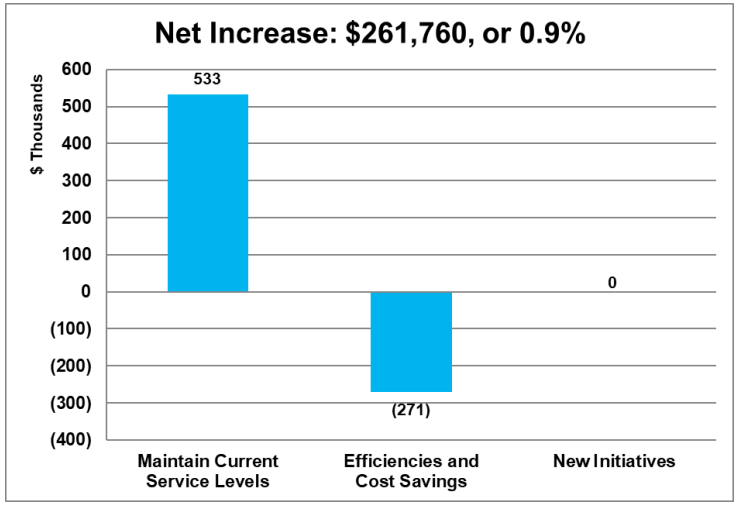
The library has identified $271,000 in cost savings and efficiencies in the 2022 Budget. This has come from:

- Approximately $200,000 in cost savings from the removal of long-vacant positions from the library's FTE count
- Approximately $71,000 in cost savings related to minor budget reductions such as printing, mileage and professional services due to evolving business practices

New Initiatives

Due to financial pressures related to COVID-19 the library has chosen to defer initiatives originally planned for 2022.

Proposed Changes for 2022 Net Operating Budget by Category



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2022-2025, as well as the 2021 Budget and the 2020 actuals by major program within the Service Area.

Proposed Budget by Program

Description	2020 Actuals ($000s)	2021 Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Expenditures to Deliver Current Services						
Library Admin, Planning, Other	3,570	3,966	3,580	3,696	3,778	3,835
Library Central, Comm Develop	4,576	5,619	4,889	5,059	5,202	5,344
Library Facilities Operations	11,984	14,468	15,336	15,654	15,956	16,250
Library Services, Collection	7,026	7,713	7,964	8,107	8,274	8,390
Total Expenditures	**27,157**	**31,766**	**31,769**	**32,516**	**33,210**	**33,818**
Revenues	**(1,539)**	**(2,109)**	**(1,600)**	**(1,600)**	**(1,600)**	**(1,600)**
Transfers From Reserves and Reserve Funds	0	0	(250)	0	0	0
New Initiatives			0	843	1,100	1,112
Proposed Net Budget	**25,617**	**29,657**	**29,919**	**31,760**	**32,711**	**33,331**

Expenditures Budget - Changes by Year			0%	2%	2%	2%
Proposed Net Budget - Changes by Year			1%	6%	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 2021 budget for comparison. The three columns to the far right of the table show the totals proposed for 2022 and their dollar and percentage changes over 2021. The second table summarizes the proposed 2022 budget and 2023-2025 forecasts.

Summary of Proposed 2022 Budget

Description	2021 Approved Budget ($000s)	Maintain Current Service Levels ($000s)	Efficiencies and Cost Savings ($000s)	Annualized Prior Year's Budget Decisions ($000s)	Operating Impact of New Capital Projects ($000s)	Proposed New Initiatives ($000s)	Special Purpose Levies ($000s)	Proposed 2022 Budget ($000s)	$ Change Over 2021 ($000s)	% Change Over 2021
Labour & Benefits	22,997	(125)	(201)	0	0	0	0	22,671	(326)	(1%)
Operational Costs	6,984	(96)	(70)	0	0	0	0	6,818	(166)	(2%)
Facility, IT and Support Costs	522	(5)	0	0	0	0	0	516	(5)	(1%)
Transfer To Reserves & Reserve Funds	1,263	500	0	0	0	0	0	1,763	500	40%
Total Gross Expenditures	**31,766**	**274**	**(271)**	**0**	**0**	**0**	**0**	**31,769**	**3**	**0%**
Total Revenues	(2,109)	509	0	0	0	0	0	(1,600)	509	(24%)
Transfer From Reserves & Reserve Funds	0	(250)	0	0	0	0	0	(250)	(250)	0%
Total Net Expenditures	**29,657**	**533**	**(271)**	**0**	**0**	**0**	**0**	**29,919**	**262**	**1%**

Summary of Proposed 2022 Budget and 2023 - 2025 Forecasts

Description	2020 Actuals ($000s)	2021 Approved Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Labour & Benefits	20,285	22,997	22,671	23,840	25,594	26,124
Operational Costs	6,299	6,984	6,818	8,945	8,144	8,233
Facility, IT and Support Costs	510	522	516	511	510	511
Transfer To Reserves & Reserve Funds	63	1,263	1,763	63	63	63
Total Gross Expenditures	**27,157**	**31,766**	**31,769**	**33,359**	**34,311**	**34,931**
Total Revenues	(1,539)	(2,109)	(1,600)	(1,600)	(1,600)	(1,600)
Transfer From Reserves & Reserve Funds	0	0	(250)	0	0	0
Total Net Expenditures	**25,617**	**29,657**	**29,919**	**31,760**	**32,711**	**33,331**

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 current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior-year decisions.

Category	2021 Budget ($000s)	2022 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**22,997**	**22,671**	**(326)**	**Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes and Labour cost reduction due to efficiencies and various other changes**
Administration and Support Costs	522	516	(5)	Decrease in allocations
Advertising & Promotion	39	69	30	Realignment of budget to actuals
Communication Costs	8	44	36	Increase in mobile data expenses
Contractor & Professional Services	99	69	(30)	Reduction in professional services and consulting
Equipment Costs & Maintenance	500	516	16	Increase in maintenance and licensing fees
Finance Other	71	80	9	($10) Decrease in collection agency fees $19 Increase in armoured courier services
Materials, Supplies & Other Services	4,136	4,093	(43)	($30) Realignment of budget to actuals ($25) Decrease in internal printing costs $12 Increase in markerspace consumables
Occupancy & City Costs	1,915	1,736	(179)	($191) Reduction in city-wide utilities $12 Increase in annual lease agreement
Staff Development	166	166	0	
Transfers To Reserves and Reserve Funds	1,263	1,763	500	Transfer for Central Library closure savings
Transportation Costs	51	46	(5)	Reduction in mileage cost due to work from home
Subtotal - Other Operating Costs	**8,769**	**9,098**	**329**	
Total Revenues	(2,109)	(1,600)	509	Cancellation of fines revenue
Transfers From Reserves and Reserve Funds	0	(250)	(250)	Transfer to offset lost fines revenue
Subtotal - Revenues	**(2,109)**	**(1,850)**	**259**	
Total	**29,657**	**29,919**	**262**	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives

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 #	2022 FTE Impact	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2022 to 2025 FTE Impact	2022 to 2025 Capital ($000s)
Central Library Technology Licences	5518	0.0	0	400	400	400	0.0	0
Central - Maker Mississauga Assistants/Expanded Floor Coverage	6024	0.0	0	443	568	577	5.0	0
Mobile Makerspace	6027	0.0	0	0	133	135	1.4	237
Total		**0.0**	**0**	**843**	**1,100**	**1,112**	**6.4**	**237**

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

Budget Request #: 5518

Proposed Initiative	Department	Service Area
Central Library Technology Licences	Community Services Department	Mississauga Library

Description of Budget Request

Central Library will be redeveloped from 2021 to 2023. Opening in the first half of 2023, the new library will feature state-of-the-art infrastructure and customer-facing technology. The licences in this Budget Request are for the software and annual maintenance fees required for the new technology, including but not limited to the radio frequency identification sortation system, 3D printers, computer programs, self-service technology, security gates, tablets, computers and video games.

Required Annual Operating Investment

Impacts ($000s)	2022	2023	2024	2025
Gross Expenditures	0.0	400.0	400.0	400.0
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	400.0	400.0	400.0
* Net Change in $		400.0	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)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	2,000.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Customer expectations of the library are changing significantly. Libraries play a key role in the development and support of digital literacy. As a result, a significant investment needs to be made in the in the hardware and software in the building. The Central Library will have an entire floor dedicated to digital creation to provide access to technology that is best practice as established by other libraries including Toronto, Vancouver and Edmonton.

Details of Service Change

The technology at the Central Library will be upgraded to ensure that digital literacy services are a core service focus through an expansion of hardware and software. Through purpose-built spaces the library will add recording studios, virtual reality, 3D printing, specialized PC and Mac access, digital conversion hardware, small business videoconferencing, makerspaces and advanced training labs. This hardware and software is specialized and requires yearly licensing and maintenance contracts. The technology upgrade also increases the use of self-service technology by automating customer returns, providing access to laptop kiosks for use in the branch and allowing customers to self-book available meeting room spaces. Staff will be able to interact with customers and provide service anywhere on the floor, increasing the customer service focus. Customers will have the ability to find materials in the building through upgraded catalogue stations, and find in-library programming and meeting spaces. Significant increases in power and data throughout the building will ensure that customers have access to the connectivity they need to explore the library's digital resources and interact with others to support learning opportunities. These service changes are in alignment with the best practices of other large Canadian library systems and will ensure that the library can build on its mandate to increase digital literacy skill development among Mississauga residents.

Service Impact

The addition of new customer-facing technology will allow the library to expand its digital literacy service delivery. A full slate of digital creation training will support learning in digital recording, web design, and digital design. STEAM learning opportunities will be supported through access to laser cutting, 3D printing and vinyl cutting. Introductory robotics and coding will also be available. Specialized creation software and hardware will be available on a drop-in basis to allow customers to work on their own projects. Specialized digital conversion hardware will allow residents to convert important family objects from older formats like film and slides into digital. A specialized teen gaming lounge will provide a centralized space for teens to gather for access to gaming and virtual reality technology. Technology throughout the building will enhance customer self-service and support after-hours access to a study lounge and holds pick-up. Meeting room technology will be enhanced to provide a bookable videoconferencing space for use by small businesses.

Budget Request #: 6024

Proposed Initiative

Central - Maker Mississauga Assistants

Department

Community Services Department

Service Area

Mississauga Library

Description of Budget Request

The Central Library will emphasize digital literacy development. The library requires five permanent FTEs to support programming and drop-in customer support. This staff will have specialized skills in the use of digital technologies including but not limited to digital creation, digital modelling, robotics, and digital conversion. As a part of the makerspace team, the staff will predominantly work at the new Central Library, but may provide system-wide support on occasion as required.

Required Annual Operating Investment

Impacts ($000s)	2022	2023	2024	2025
Gross Expenditures	0.0	442.9	567.7	576.8
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	0.0	442.9	567.7	576.8
* Net Change in $		442.9	124.8	9.1
FTEs	0.0	5.0	5.0	5.0

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

Required Capital Investment

Total Capital ($000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The expectations that customers have of library staff with regards to technical expertise are increasing. Having a staff person specialized in digital technology available to help customers and provide training for staff will respond to these rising expectations especially in an expanded, newly renovated space at Central where there will be a significant increase in customer-facing technology.

Details of Service Change

The Central Library makerspace is an important corporate project which extends access to digital literacy technologies to customers through training and drop-in access. With the availability of specialized hardware and software, the library along with its City and community partners will offer significant training in digital creation including learning opportunities in areas such as digital recording, web design, digital art creation and design, and digital photography. Specialized hardware and software including high-end PCs and Macs, 3D printing, laser cutting, vinyl cutting, and digital creation will be available for customers to use on a drop-in basis during opening hours. Purpose-built spaces will allow for digital recording, movie making and the conversion of family heirlooms to digital formats. In order to support customer training and drop-in use of this equipment, the library will hire five FTE Maker Assistants experienced in the use of digital technology to provide training and end-user support. The makerspace will be a destination and provide important support of cultural and skill development and provide local access to technology customers who are currently enrolled in post-secondary digital learning programs.

Service Impact

Specialized maker assistants will provide training and will support the digital creation hardware and software purchased for the space. The library and its training partners will offer a full slate of digital creation training to help customers learn new skills in digital recording, web design, digital art creation and design with the specialized hardware and digital creation software in the library. STEAM learning opportunities will be enhanced through a dedicated maker technology room offering laser cutting, 3D printing and vinyl cutting in support of modelling and development, and introductory robotics and coding will be available. This specialized creation software and hardware will also be available for Mississauga residents on a drop-in basis to allow them to work on their own projects, with support from library staff. Staff will support work in the computer commons with the specialized workstations and recording studios during open hours. This will extend the service offerings to the community, extending enhanced digital literacy services across the city, especially to residents affected by the digital divide.

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 2022-2031 Capital Budget by Program

Program Expenditures	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026-2031 Forecast ($000s)	2022-2031 Total ($000s)
Library Buildings	30,841	7,240	12,089	11,659	14,850	76,679
Library Materials & Equipment	489	1,259	445	445	2,770	5,408
Total	**31,330**	**8,499**	**12,534**	**12,104**	**17,620**	**82,087**

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

Proposed 2022-2031 Capital Forecast Highlights:

- Central Library Redevelopment – $26.5 million (2021-2023)
- South Common Library Redevelopment – $13 million (2022-2025)
- Port Credit Library Redevelopment – $21 million (2022-2025)
- Modernizing library technology – $1.57 million (2022-2031)
- Library Master Plan – $0.13 million (2022)

Proposed 2022-2031 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2022-2025 Business Plan & 2022 Budget and the consolidated forecast for 2026-2031.

Funding	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026-2031 Forecast ($000s)	2022-2031 Total ($000s)
Tax Capital	5,232	5,107	4,696	4,691	7,084	26,810
Planning Act Reserve Funds	0	0	0	0	0	0
Development Charges	4,682	3,017	3,843	3,427	10,536	25,505
Developer Contributions	0	0	0	0	0	0
Gas Tax	21,196	0	0	0	0	21,196
Recoveries	0	0	0	0	0	0
Subsidies and Senior Govt. Level Grants	219	375	3,996	3,986	0	8,576
Total	**31,330**	**8,499**	**12,534**	**12,104**	**17,620**	**82,087**

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

Proposed 2022 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2022.

Program: Library Buildings

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMLS00059	Central Library Redevelopment	25,379	0	25,379	Development Charges,Gas Tax,Tax Capital
CMLS005030	Library Future Directions Master Plan	130	0	130	Development Charges
CMLS006300	South Common Library renovation - design & construction	333	219	113	Development Charges,Tax Capital
CMLS008209	Port Credit Library	5,000	0	5,000	Development Charges,Tax Capital
Total		**30,841**	**219**	**30,622**	

Note: Numbers may not balance due to rounding.

Program: Library Materials & Equipment

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMLS000271	Library Collection Increases to reflect the growth in City	100	0	100	Development Charges
CMLS006644	Modernizing Customer Facing Library Tech	141	0	141	Tax Capital
CMLS008688	Smart Virtual Chat	163	0	163	Tax Capital
CMLS008689	Library Collaborative Design	84	0	84	Tax Capital
Total		**488**	**0**	**488**	

Note: Numbers may not balance due to rounding.

Proposed 2022-2031 Capital Budget by Sub-Program

The following tables provide a listing of capital needs by sub-program for 2022-2031.

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Library Buildings											
LIB New Construction	5,000	5,333	5,333	5,333	0	0	368	630	6,710	6,692	35,400
LIB Renovations	25,492	1,324	2,138	2,132	75	75	75	75	75	75	31,536
LIB Studies	130	208	623	208	0	0	0	0	0	0	1,168
Subtotal	**30,622**	**6,865**	**8,094**	**7,673**	**75**	**75**	**443**	**705**	**6,785**	**6,767**	**68,103**

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

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Library Materials & Equipment											
LIB Collection Development	100	100	100	100	100	100	100	100	100	100	1,000
LIB Program Equipment Replacement	389	1,159	345	345	355	355	365	365	365	365	4,408
Subtotal	**489**	**1,259**	**445**	**445**	**455**	**455**	**465**	**465**	**465**	**465**	**5,408**
Total Expenditures	**31,110**	**8,124**	**8,539**	**8,118**	**530**	**530**	**908**	**1,170**	**7,250**	**7,232**	**73,511**

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

MISSISSAUGA

Recreation

2022–2025 Business Plan
& 2022 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 2022-2025 Business Plan & 2022 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.

The ongoing COVID-19 global pandemic is a significant factor impacting the 2022-2025 Business Plan & 2022 Budget. Service levels and service delivery continue to be affected.

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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
- Recreational facilities operations and facility rentals
- Banquet and food services
- Golf course operations and programming
- Community partnerships and affiliations
- Community events support

Interesting facts about this service:

- 12 million visits a year are made to recreation facilities
- 182,000 hours of programming are delivered yearly
- 46,000 hours of arena time are rented yearly
- 165,000 hours of facility room time are used yearly
- Over 62,000 rounds of golf a year are played
- Over 35,000 memberships a year are sold
- Over 161,000 drop-in visits to programs are made by youth yearly

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)	2022	2023	2024	2025
Operating	28,342	29,402	30,830	32,043
Capital	29,885	26,045	42,655	25,145
Full Time Equivalents	868.7	868.7	868.7	868.7

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

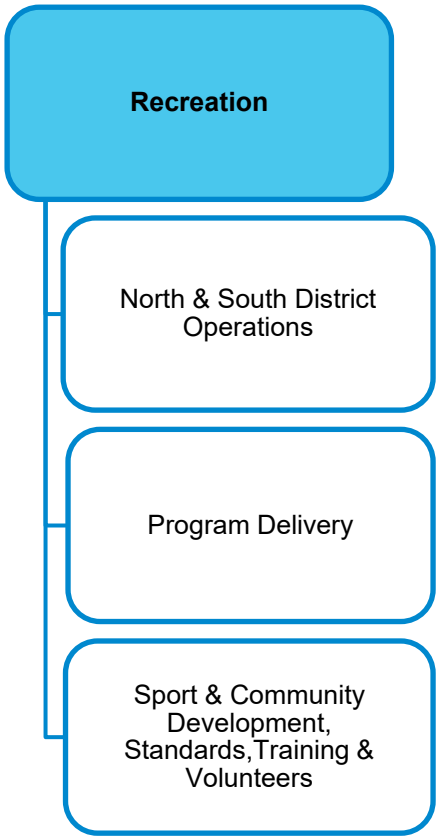
We keep Mississauga residents healthy, active and connected in partnership with the community.

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



Service Levels and Trends

Recreation operates and programs 12 major community centres and 12 minor centres; 13 arenas representing 25 ice pads; 12 indoor pools; seven outdoor pools; and the Paramount Fine Foods Centre. Recreation allocates and maintains partnerships for the use of 239 soccer fields and 124 ball diamonds in addition to other outdoor sport amenities.

Recreation also carries out the following work:

- Community Partnerships and Affiliations
- Recreational Facilities Operations and Facility Rentals
- Food Vending Operations
- Food Catering and Banquet Services
- Grants Administration
- Business Operations (Analytics, Budget)
- Standards, Compliance & Training
- Service Delivery Reviews

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
- **The aging population** continues 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** are 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 other 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 traditionally assembles organizational performance measures from four areas: customer, financial, workforce, and business process. Measures from each area tell an important part of the performance story. Changes in one area can result in pressures in another, as they do within an ecosystem; taken together, measures from all four areas present a balanced overview of how things are going.

- Customer measures describe how well the service is provided (quality; outcome attainment; and user and citizen satisfaction measures on dimensions such as quality, value, price, product, and service), and how much service the organization provides (volume or capacity measures)
- Financial measures describe the organization's financial performance. Companies often use measures such as profit, revenue to cost, and cash flow. Corporately, City examples include investment performance and interest costs. Service Area measures could include ratios of revenue to cost, costs per unit of service delivered (cost efficiency), per capita costs
- Workforce (formerly 'Employee') measures describe workforce factors that can contribute to the effective delivery of service. These could include rates of innovation, employee satisfaction, qualifications/training, and workforce stability measures such as the rate of succession plan participation
- Business Process measures describe the efficiency and/or effectiveness of a given process. They help to identify any gaps, delays, bottlenecks, shortages, or waste. Time is often a dimension of these measures; e.g., time to respond on scene to an emergency. Resource use and rate of targeted outcome attainment are also often dimensions of business process measures

As an organization with a service (vs. profit) mandate, the City gives customer measures pre-eminence on its Balanced Scorecards. Doing this does not diminish the importance of financial, workforce and efficiency measures. Those measures help the City focus on achieving an outcome that is as important to taxpayers as any other, which is to get the most value possible out of their money.

Below are descriptions of the customer, financial, workforce, and business process performance measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2018 and expected outcomes to 2025.

Customer Measures

Customer Satisfaction is a percentage obtained through the exit surveys sent to Recreation customers. 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*.

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 the 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.

Workforce Measures

Employee Engagement – 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. Both measures result from the corporate Employee Engagement Survey which typically takes place every three years (2018 is the most recent year available). 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 *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.

The *Foot Traffic at Facilities* metric indicates 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	2018 (Actual)	2019 (Actual)	2020 (Actual)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)	2025 (Plan)
Customer:								
Customer Satisfaction	91%	91%	91%	91%	91%	91%	91%	91%
Membership Sales	$3.8M	$3.9M	$0.2M	$0.4M	$4.1M	$4.3M	$4.5M	$4.7M
Active Memberships	39,820	35,164	6,989	7,900	36,000	37,000	38,000	39,000
Programming Hours	185,636	182,028	67,522	72,000	187,000	192,000	197,000	202,000
Program Fill Rate	70%	76%	18%	20%	75%	75%	75%	75%
Financial:								
Cost Recovery	67%	66%	31%	35%	66%	66%	66%	66%
Grant Funding Secured	$1.5M	$1.1M	$0.6M	$0.8M	$1.9M	$0.9M	$1.0M	$1.1M
Revenue to Part-time Labour Ratio	$2.46:1	$2.35:1	$1.57:1	$2.08:1	$2.22:1	$2.22:1	$2.22:1	$2.22:1
Workforce:								
Training and Development Hours (In-Person)	670	904	0	1,123	1,000	1,000	1,000	1,000
Employee Engagement – Job Engagement Index	68%	N/A	N/A	80%	N/A	N/A	80%	N/A
Employee Engagement Survey participation	87%	N/A	N/A	90%	N/A	N/A	90%	N/A
Business Process:								
Facility Rental Hours	147,004	164,494	83,129	88,000	170,000	175,000	180,000	185,000
Foot Traffic at Facilities	12.7M	12.0M	2.7M	3.2M	12.5M	12.5M	12.7M	12.9M

**Some 2020 and 2021 numbers reflect the impact of facility closures and program offering restrictions due to COVID-19.*

Awards and Achievements

Creative Business Solutions

Beginning in March 2020, program and service cancellations related to the COVID-19 pandemic resulted in the immediate postponement and removal of several promotional campaigns. The Business and Marketing Solutions team along with others such as Fitness worked diligently to come up with alternative solutions in limited time. The teams immediately shifted focus to the promotion of online materials, services and programs. One of the challenges the teams faced was to create interactive programming to support residents during the lockdown periods. As a result, various virtual classes including Fitness, Older Adult and Family Fun Corner were offered and proved to be successful.



Social stats for Virtual Fitness

- 1.7 Million Impressions
- 26,000 link clicks
- 3,600 engagements
- Over 800 shares

Website Traffic
35,500

Total # of Participants
16,000

The teams implemented a new strategic digital approach to promote the virtual classes which included building a digital voice, elevating social media content, and refining paid social and search engine marketing, as well as measuring and developing dashboards. Overall, the implementation of the new strategic digital approach has resulted in significant positive increases in key metrics year over year:

- Traffic to the website increased seven per cent
- Social media impressions increased 16 per cent
- Engagements with content increased 399 per cent

Traffic to Website
2020: 1.15 Million
2019: 1.08 Million

Social Engagements
2020: 162,000
2019: 32,500

Total Impressions Social Media
2020: 8.4 Million
2019: 7.0 Million

2023 World Rowing Indoor Championships

Mississauga has been selected to host the 2023 World Rowing Indoor Championships. The championships will be held on February 25 and 26, 2023 at the Paramount Fine Foods Centre. Although Mississauga has hosted the Canadian Indoor Rowing Championships for the past 11 years, this will be the first time the City hosts the World Championships. Mississauga was among other international cities to compete for this honour including Lima, Peru; Beijing, China; Cairo, Egypt; Hamburg, Germany; Prague, Czech Republic and London, England.

The championships are a partnership with Rowing Canada Aviron and the Canadian Indoor Rowing Championships. The event will feature two full days of race events combining the Canadian Indoor Rowing program with World Rowing Indoor events. The event will welcome between 2,500 and 3,500 participants.



Paramount Fine Foods Centre is hosting the 2023 World Rowing Indoor Championships

People's Choice – Meadowvale Community Centre

Meadowvale Community Centre was one of the top picks in Mississauga's 2020 People's Choice Urban Design Awards. Residents were encouraged to vote online for their favourite of 70 Award of Excellence winners from the past 35 years of the Urban Design Awards. Meadowvale Community Centre and Library, located in the Meadowvale neighborhood, overlooks Lake Aquitaine and the surrounding parklands and serves approximately 60,000 inhabitants. This facility was carefully designed to meet accessibility and sustainability standards. Program elements include a library, aquatics, fitness, gymnasium, multipurpose rooms and various outdoor and indoor amenities and gathering spaces suitable for multi-generational purposes, from children to older adults.



Aerial view of Meadowvale Community Centre

The 2022-2025 Business Plan Outlook

Planning for the Future

The 2019 Recreation Master Plan guides Recreation in the delivery of facilities and programs by setting both short- 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.

Burnhamthorpe Community Centre is undergoing a redevelopment and a building addition to improve the quality of recreational services provided to residents. The addition will feature a new state-of-the-art aquatic centre, as well as an equipment-based fitness centre. The community centre is anticipated to reopen to the public in the spring/summer of 2023.

Carmen Corbasson Community Centre will also undergo redevelopment that includes an addition to improve the quality of recreational services provided to residents. The redevelopment will include a new state-of-the-art aquatic centre, as well as an equipment-based fitness centre on the second floor. The addition will be connected to the southeast side of the existing building, which will provide the indoor aquatic centre spectacular views of the woodlot. Anticipated reopening is early 2025.

In addition, the South Common Community Centre & Library which serves Ward 8 residents will also undergo reconstruction. The project will aim to serve the community through improving the quality of recreational services and implementing higher accessibility and green building standards. The reconstructed centre will consist of a new indoor pool, fitness centre, gymnasium, meeting rooms, and a public library, and will feature improved accessibility. Planning and consultation will begin in 2022 with a target completion date of 2026.

The Malton Community Hub is also an upcoming conversion project expected to open to the public in 2023. The former Lincoln M. Alexander Secondary School pool in Malton will be converted into a community hub that provides through its anchor partners no-cost services and programs that reflect the local youth needs. The hub will be managed and operated by the non-profit organization Services and Housing In the Province. The 18,300-square-foot facility will include a commercial kitchen, music recording studio, a dedicated youth room and space for counselling and programs.

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.

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. It is important

that these individuals continue their participation to achieve the benefits of recreation at these critical life stages. To achieve this, the 2020 Youth Plan for Recreation and the 2019 Older Adult Plan focus upon the Recreation Service Area's program and service delivery practices specific to the youth and older adult market segments respectively.

The Youth Plan for Recreation identifies 18 recommendations organized into five key focus areas that include Use of Space and New Programming Opportunities; Inclusion, Access and Supportive Environments; Youth Leadership and Employment Opportunities; Communications Targeted to Youth; and Role Clarity between the City and its Partners.

Similarly, the Older Adult Plan identifies 15 recommendations that are organized into four overarching themes: Older Adult Service Delivery; Older Adult Programming; Allocation of Indoor Space for Older Adults; and Future Older Adult Facility Design and Space Needs. One key outcome related to the Older Adult Programming theme was the definition of the age of an Older Adult as 55 years of age and above. This age definition will be consistently applied to all programs, policies and services administered throughout the Recreation Service Area.

Although the COVID-19 pandemic has delayed the implementation of both plans, staff are committed and prepared to resume carrying out the recommendations. Regular review and assessment of participation levels and consistent dialogue with users and community organizations will take place in order to ensure recommendations remain reflective of the local conditions and responsive to the changing needs of youth and older adults in Mississauga.

In addition to these focus areas, the 2019 Recreation Master Plan 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

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

- Informative and task-oriented websites that provide residents with programming and service details
- Social media channels that engage, interact, expand reach and build community
- Monthly e-mail 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

Community engagement is at the core of Recreation's upcoming projects. Malton Community Hub is a prime example of this. Residents got a chance to attend virtual information/engagement sessions and provide input through a survey; the feedback gathered was used in the design process of the project.

Burnhamthorpe and Carmen Corbasson Community Centres' upcoming redevelopment projects were also informed by several community engagement exercises, including the Future Directions planning for the 2019 Recreation Master Plan, and Youth Plan and Older Adult Plan consultations. In addition, public information sessions and an online survey were conducted to ensure the redevelopments meet community needs.

Sustainability

The Recreation Service Area aims to operate in an environmentally conscious manner to reduce our carbon footprint. Some of the key decisions made that reflect a sustainable mindset include:

- Planning to replace all existing lighting luminaires with new light emitting diode (LED) luminaires which will help reduce energy consumption
- Designing the new additions to the Burnhamthorpe and Carmen Corbasson Community Centres using an environmentally responsible approach to meet Mississauga's Corporate Green Building Standard and achieve Leadership in Energy and Environmental Design (LEED) certifications
- Optimizing community centre indoor pool energy consumption through various measures including optimizing temperature set points and automated building system controls. This should result in reductions in energy consumption, greenhouse gas emissions, and operating costs
- Going above and beyond the federal government requirements to eliminate six single use plastic items by ensuring our food and beverage supplier provides product packaging with the highest level of recycled content and recyclability that the supplier offers, and provides products in cans/tetra packs where available instead of plastic bottles



Replacement of existing lighting luminaires with LED



Replacement of single use plastic bottles with glass bottles

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:

- Marketing team creating a stakeholder e-newsletter for Tourism Mississauga eliminated the need for stakeholders to request information via direct email. The improvement resulted in enhancing customer and employee experience as well as freed up staff time
- Streamlining the booking process for recurring events resulted in greater customer satisfaction as well as freed up staff time
- Standardizing the Recreation Emergency Procedures Training across the various community centres reduced lead time, eliminated duplication of efforts and improved customer service

Completed Initiatives					Total Benefits	
Improvement Type	**2014 – 2019**	**2020**	**Up to Sep 2021**	**Total**	**Type**	**Total**
Small Improvements	308	108	26	442	Cost Savings and Avoidance	$1,242,798
Rapid Improvements	3	1	4	8	Customer Service Improvements	298
Projects	4	2	1	7	Safety Improvements	94
Total	315	111	31	457	Environmental Improvements	120

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 per cent and reducing the applicant wait times by 30 per cent.

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, which was offered pre-COVID-19, will resume in partnership with MiWay to continue providing 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 into the city through meaningful, healthy and socially-based activities. Updates to the Youth Plan and Older Adult Plan will ensure recreation services remain current to the needs and requirements of these groups. 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 Service with Technology

Technology is integral to connecting Mississauga residents with Recreation's programs and services. The following outlines initiatives from Recreation's IT Roadmap, which aims to position the Service Area for a modern and technologically advanced future:

- **CLASS Replacement** – Activity 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 2022. 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 searchable program schedules and interactive event calendars that will deliver a better customer experience and improved search capabilities



Digital wayfinding signage for our Community Centres

Maintaining City 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 12 indoor aquatic centres that collectively provide 19 tanks. Additionally, Recreation operates seven outdoor pools. The 2021 opening of the new Churchill Meadows Community Centre has added a new pool and warm water tank.



Residents swimming at Malton Pool

Fitness Space: The City provides 13 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.



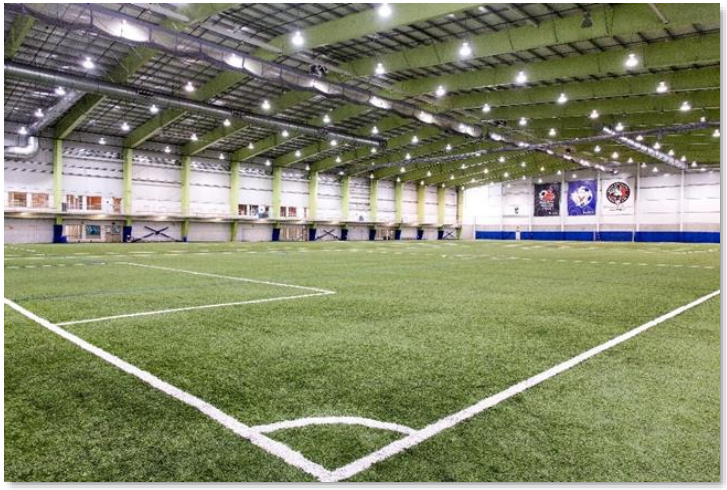
Fitness class at Rivergrove Community Centre

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 on site. As part of the Churchill Meadows Community Centre and Sports Park in Mississauga's northwest, the City has approved designing one of the planned FIFA regulation size artificial fields 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 redevelopment of the Burnhamthorpe and Carmen Corbasson Community Centres
- 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

People and Culture

A municipality is a service organization, and people deliver services. The continuous understanding, balancing and development of the City's workforce are essential to its members' success in delivering superior service. The following describes this Service Area's people, and its plans to foster the supportive culture that enables them to succeed in their work with trust, quality and excellence.

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 2,424 new hires and 50 retirements. Succession planning and strong hiring practices will continue as 11 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, which ensures the safe operations of the 12 major community centres and 25 additional buildings in which Recreation provides programs and services
- Program Delivery, which 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, Training and Volunteers, and Paramount Fine Foods Centre, which 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 Paramount Fine Foods Centre sports and entertainment complex

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 345 full-time staff members as well as more than 2,000 part-time staff who fill the equivalent of 523 full-time positions (this measurement is called full-time equivalents, or FTEs). 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 staff up with the professional, social, and leadership skills required for success in the future.

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

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
- Special Event Hosting and Support
- Business Operations (Analytics, 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 decrease of 8.2 FTEs in 2022 is a result of restructuring and streamlining. Recreation is eliminating three permanent FTEs and 5.2 FTEs normally filled by part-time staff in various business units.

Proposed Full-time Equivalent Staffing Distribution by Program

Program	2021	2022	2023	2024	2025
Aquatic, Fitness, Therapeutic and Community Programs	357.0	356.0	356.0	356.0	356.0
Recreation Divisional Support	88.4	81.1	81.1	81.1	81.1
Recreation Facilities & Programs	431.6	431.6	431.6	431.6	431.6
Total Service Distribution	**876.9**	**868.7**	**868.7**	**868.7**	**868.7**

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 2022-2025 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 2021 was $29.8 million and the proposed budget for 2022 is $28.3 million.

Total Changes to Maintain Current Service Levels

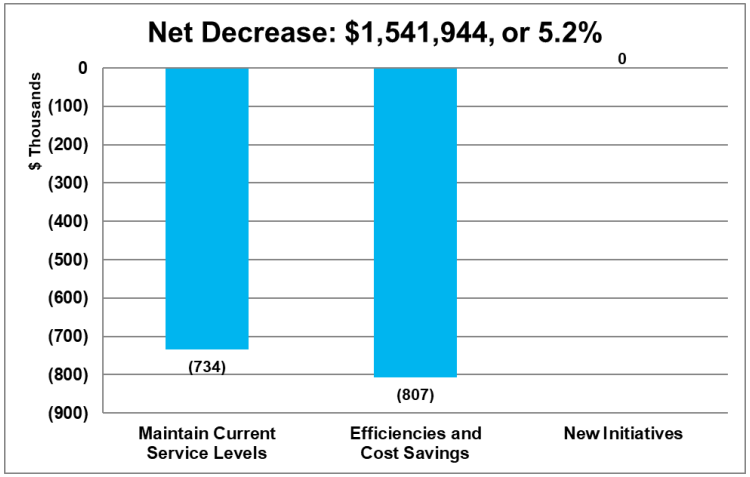
The total cost of maintaining current service levels is a decrease of approximately $734,000. Highlights include:

- $663,000 in operational savings related to facility closures from renovations
- $1.8 million transfer to reserve funds related to future infrastructure initiatives
- Expected savings in utilities of $1.2 million
- Revenue increases for Rates & Fees of $874,000

Efficiencies and Cost Savings

Recreation has identified $807,000 in cost savings and efficiencies in the 2022 Budget. The savings resulted from an organizational review that eliminated duplication and inefficiencies in staffing.

Proposed Changes for 2022 Net Operating Budget by Category



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2022-2025, as well as the 2021 Budget and the 2020 actuals by major program within the Service Area.

Proposed Budget by Program

Description	2020 Actuals ($000s)	2021 Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Expenditures to Deliver Current Services						
Aquatics Fitness Therapeutic & Community Programs	11,617	22,424	22,904	23,263	23,637	24,015
REC Divisional Support Services	12,756	16,477	15,902	15,842	15,912	16,050
Recreation Facilities & Programs	35,778	47,920	49,368	50,129	51,111	51,809
Total Expenditures	**60,151**	**86,822**	**88,174**	**89,234**	**90,660**	**91,874**
Revenues	**(19,622)**	**(56,663)**	**(59,202)**	**(59,202)**	**(59,201)**	**(59,200)**
Transfers From Reserves and Reserve Funds	(160)	(275)	(630)	(630)	(630)	(630)
New Initiatives			0	0	0	0
Proposed Net Budget	**40,369**	**29,884**	**28,342**	**29,402**	**30,830**	**32,043**

Expenditures Budget - Changes by Year			2%	1%	2%	1%
Proposed Net Budget - Changes by Year			(5%)	4%	5%	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 2021 budget for comparison. The three columns to the far right of the table show the totals proposed for 2022 and their dollar and percentage changes over 2021. The second table summarizes the proposed 2022 budget and 2023-2025 forecasts.

Summary of Proposed 2022 Budget

Description	2021 Approved Budget ($000s)	Maintain Current Service Levels ($000s)	Efficiencies and Cost Savings ($000s)	Annualized Prior Year's Budget Decisions ($000s)	Operating Impact of New Capital Projects ($000s)	Proposed New Initiatives ($000s)	Special Purpose Levies ($000s)	Proposed 2022 Budget ($000s)	$ Change Over 2021 ($000s)	% Change Over 2021
Labour & Benefits	59,494	256	(772)	0	0	0	0	58,978	(516)	(1%)
Operational Costs	24,119	191	(35)	0	0	0	0	24,275	156	1%
Facility, IT and Support Costs	(326)	3	0	0	0	0	0	(323)	3	(1%)
Transfer To Reserves & Reserve Funds	3,535	1,709	0	0	0	0	0	5,244	1,709	48%
Total Gross Expenditures	**86,822**	**2,160**	**(807)**	**0**	**0**	**0**	**0**	**88,174**	**1,352**	**2%**
Total Revenues	(56,663)	(2,539)	0	0	0	0	0	(59,202)	(2,539)	4%
Transfer From Reserves & Reserve Funds	(275)	(355)	0	0	0	0	0	(630)	(355)	129%
Total Net Expenditures	**29,884**	**(734)**	**(807)**	**0**	**0**	**0**	**0**	**28,342**	**(1,542)**	**(5%)**

Summary of Proposed 2022 Budget and 2023 - 2025 Forecasts

Description	2020 Actuals ($000s)	2021 Approved Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Labour & Benefits	43,429	59,494	58,978	59,731	60,676	61,743
Operational Costs	15,743	24,119	24,275	24,547	25,037	25,208
Facility, IT and Support Costs	(227)	(326)	(323)	(294)	(297)	(309)
Transfer To Reserves & Reserve Funds	1,207	3,535	5,244	5,250	5,244	5,233
Total Gross Expenditures	**60,151**	**86,822**	**88,174**	**89,234**	**90,660**	**91,874**
Total Revenues	(19,622)	(56,663)	(59,202)	(59,202)	(59,201)	(59,200)
Transfer From Reserves & Reserve Funds	(160)	(275)	(630)	(630)	(630)	(630)
Total Net Expenditures	**40,369**	**29,884**	**28,342**	**29,402**	**30,830**	**32,043**

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 current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior-year decisions.

Category	2021 Budget ($000s)	2022 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**59,494**	**58,978**	**(516)**	**Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes and Labour cost reduction due to efficiencies and various other changes**
Administration and Support Costs	(326)	(323)	3	Increased cost due to associated support cost
Advertising & Promotion	1,164	1,223	59	Increased cost mostly related to Ontario Summer Games and Ontario Parasport Games, offset by Revenue
Communication Costs	107	107	0	
Contractor & Professional Services	2,030	2,378	348	Increased cost mostly related to Ontario Summer Games and Ontario Parasport Games, offset by Revenue
Equipment Costs & Maintenance Agreements	1,019	1,063	44	Increased cost mostly related to Ontario Summer Games and Ontario Parasport Games, offset by Revenue
Finance Other	3,045	2,446	(599)	($663) Operational savings from facility closures due to renovations $64 Armoured Courier Services budget transferred from non-departmental account
Materials, Supplies & Other Services	3,316	3,987	671	Increased cost mostly related to Ontario Summer Games and Ontario Parasport Games, offset by Revenue
Occupancy & City Costs	12,745	12,139	(606)	($1,246) Utilities cost reduction ($38) Misc cost reduction $600 Increased facilities rental cost for Ontario Summer Games, offset by Revenue $55 Increased facilities rental cost for Ontario Parasport Games, offset by Revenue $19 Stormwater cost increase $4 Lease cost increase
Staff Development	162	162	0	
Transfers To Reserves and Reserve Funds	3,535	5,244	1,709	$1,777 Transfer for future infrastructure initiatives ($68) Other misc transfer adjustment
Transportation Costs	531	771	240	Increased cost mostly related to Ontario Summer Games and Ontario Parasport Games, offset by Revenue
Subtotal - Other Operating Costs	**27,327**	**29,196**	**1,869**	
Total Revenues	(56,663)	(59,202)	(2,539)	($1,560) Increased revenue from Ontario Summer Games ($874) Rate and Fees Increase ($165) Increased revenue from Ontario Parasport Games $60 Misc revenue reduction
Transfers From Reserves and Reserve Funds	(275)	(630)	(355)	Increased transfer from Municipal Accommodation Tax Reserve Fund to offset partially operating cost of Ontario Summer Games and Ontario Parasport Games
Subtotal - Revenues	**(56,938)**	**(59,832)**	**(2,894)**	
Total	**29,884**	**28,342**	**(1,542)**	

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 2022-2031 Capital Budget by Program

Program Expenditures	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026-2031 Forecast ($000s)	2022-2031 Total ($000s)
Recreation Infrastructure Projects	28,715	25,173	41,185	23,325	78,501	196,899
Recreation Vehicles and Equipment	1,170	872	1,470	1,820	5,420	10,752
Total	**29,885**	**26,045**	**42,655**	**25,145**	**83,921**	**207,651**

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

Proposed 2022-2031 Capital Forecast Highlights:

- Lifecycle replacement of facility program furniture and equipment – $7.2 million (2022-2031)
- Renovations & Rehabilitation Projects – $6.7 million (2022-2031)
- Burnhamthorpe Community Centre – $41.1 million (2019-2024)
- Carmen Corbasson Community Centre – $43.3 million (2020-2025)
- South Common Community Centre – $55.5 million (2022-2026)
- Mississauga Valley Community Centre – $25 million (2026-2029)
- Cooksville Community Centre – $40 million (2028-2031)

Proposed 2022-2031 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2022-2025 Business Plan & 2022 Budget and the consolidated forecast for 2026-2031.

Funding	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026-2031 Forecast ($000s)	2022-2031 Total ($000s)
Tax Capital	11,991	8,158	10,908	7,774	12,183	51,014
Planning Act Reserve Funds	13,852	14,400	9,590	400	27,000	65,242
Development Charges	3,023	2,128	5,054	3,385	41,215	54,806
Gas Tax	0	0	0	0	0	0
Other Reserves & Reserve Funds	0	0	0	0	0	0
Subsidies and Senior Govt. Level Grants	1,019	1,359	17,103	13,586	3,523	36,590
Total	**29,885**	**26,045**	**42,655**	**25,145**	**83,921**	**207,651**

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

Proposed 2022 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2022.

Program: Recreation Infrastructure Projects

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMRC00062	South Common CC renovation - design & construction	1,545	1,019	526	Development Charges,Tax Capital
CMRC00082	Renovations and rehabilitation projects	665	0	665	Tax Capital
CMRC00086	Carmen Corbasson CC Redevelopment	5,000	0	5,000	Development Charges,Planning Act Reserve Funds
CMRC00087	Burnhamthorpe CC Redevelopment	21,115	0	21,115	Development Charges,Planning Act Reserve Funds,Tax Capital
CMRC008613	Pylon Sign Redevelopment	270	0	270	Tax Capital
CMRC05339	Recreation Future Directions Background Studies	120	0	120	Development Charges
Total		**28,715**	**1,019**	**27,696**	

Note: Numbers may not balance due to rounding.

Program: Recreation Vehicles and Equipment

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMRC00071	Program Furniture and Equipment	720	0	720	Tax Capital
CMRC004407	Golf Cart Fleet Replacement Program	450	0	450	Tax Capital
Total		**1,170**	**0**	**1,170**	

Note: Numbers may not balance due to rounding.

Proposed 2022-2031 Capital Budget by Sub-Program

The following tables provide a listing of capital needs by sub-program for 2022-2031.

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Recreation Infrastructure Projects											
REC Facilities Improvements	27,306	23,344	23,797	9,739	10,362	5,511	14,370	5,858	19,303	19,254	158,844
REC Facilities Maintenance	270	270	135	0	0	0	0	0	0	0	675
REC Studies	120	200	150	0	0	120	200	0	0	0	790
Subtotal	**27,696**	**23,814**	**24,082**	**9,739**	**10,362**	**5,631**	**14,570**	**5,858**	**19,303**	**19,254**	**160,309**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Recreation Vehicles and Equipment											
REC Vehicles & Equipment	1,170	872	1,470	1,820	720	720	720	1,820	720	720	10,752
Subtotal	**1,170**	**872**	**1,470**	**1,820**	**720**	**720**	**720**	**1,820**	**720**	**720**	**10,752**
Total Expenditures	**28,866**	**24,686**	**25,552**	**11,559**	**11,082**	**6,351**	**15,290**	**7,678**	**20,023**	**19,974**	**171,061**

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

MISSISSAUGA

Information Technology

2022–2025 Business Plan
& 2022 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 2022-2025 Business Plan & 2022 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.

The ongoing COVID-19 global pandemic is a significant factor impacting the 2022-2025 Business Plan & 2022 Budget. Service levels and service delivery continue to be affected.

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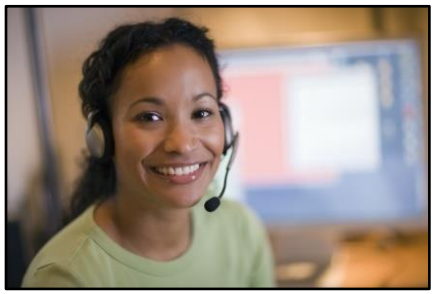
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Executive Summary of Information Technology

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 14.6 million unique visits occurring in 2020
- Wireless Mississauga is free public access to high-speed Wi-Fi available at many City facilities (libraries, community centres, marinas, and arenas). In 2020, the total number of hours of free City Wi-Fi used by the public translated to 183 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 842 kilometres of high-speed fibre connect 1,016 partner and 15 subscriber sites. Among the co-owners, the City has the largest number of sites/nodes and the lowest cost per connection
- From January to July 2021, the City received an average of 508,000 malicious emails monthly while in 2020 the monthly average was 987,000. During the pandemic lockdown, monthly malicious emails received peaked at 1.7 million in June 2020

Highlights of the Business Plan include:

- Implementation and delivery of Microsoft Office 365 Roadmap via the Microsoft contract renewal (signed June 2021)
- Supporting the Hazel McCallion Central Library renovation together with vendors to provide the latest technology and audio visual products
- Continuing to support the mobile workforce, enabling people to work from anywhere; continuing to support virtual meetings as the City transitions out of the pandemic
- Maintaining IT security and cybersecurity response to protect data, privacy and City assets
- Continuing to support the use of the new City website (mississauga.ca) to add more online services and communicate with the community
- Continuing to maintain IT infrastructure in a state of good repair while sustaining City services

Net Investment ($000s)	2022	2023	2024	2025
Operating	33,244	33,171	31,466	30,744
Capital	21,068	17,778	17,626	20,269
Full Time Equivalents	266.3	260.3	249.3	223.3

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.

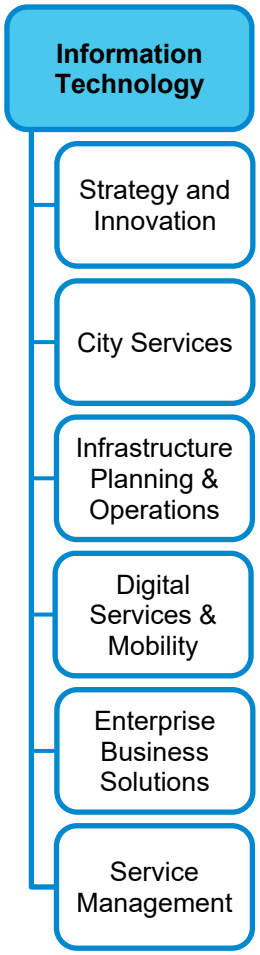
Mission

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



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 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
- All online services, which are increasingly in demand
- 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
- TXM Tax Manager – an in-house-developed property tax system used by a number of Ontario municipalities
- COVID-19 work-from-home protocols (developed in 2020 and still in use), with the ability to be agile while quickly reacting to different pandemic developments
- A comprehensive, City-wide cybersecurity awareness campaign and training platform, which was undertaken in 2021 to educate staff to easily recognize phishing emails, malware and the social engineering tactics used by cyber criminals



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 traditionally assembles organizational performance measures from four areas: customer, financial, workforce, and business process. Measures from each area tell an important part of the performance story. Changes in one area can result in pressures in another, as they do within an ecosystem; taken together, measures from all four areas present a balanced overview of how things are going.

- Customer measures describe how well the service is provided (quality; outcome attainment; and user and citizen satisfaction measures on dimensions such as quality, value, price, product, and service), and how much service the organization provides (volume or capacity measures)
- Financial measures describe the organization's financial performance. Companies often use measures such as profit, revenue to cost, and cash flow. Corporately, City examples include investment performance and interest costs. Service Area measures could include ratios of revenue to cost, costs per unit of service delivered (cost efficiency), per capita costs
- Workforce (formerly 'Employee') measures describe workforce factors that can contribute to the effective delivery of service. These could include rates of innovation, employee satisfaction, qualifications/training, and workforce stability measures such as the rate of succession plan participation
- Business Process measures describe the efficiency and/or effectiveness of a given process. They help to identify any gaps, delays, bottlenecks, shortages, or waste. Time is often a dimension of these measures; e.g., time to respond on scene to an emergency. Resource use and rate of targeted outcome attainment are also often dimensions of business process measures

As an organization with a service (vs. profit) mandate, the City gives customer measures pre-eminence on its Balanced Scorecards. Doing this does not diminish the importance of financial, workforce and efficiency measures. Those measures help the City focus on achieving an outcome that is as important to taxpayers as any other, which is to get the most value possible out of their money.

Below are descriptions of the customer, financial, workforce, and business process performance measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2018 and expected outcomes to 2025.

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.

Number of Connected Things exhibits growing infrastructure requirements and how progressively Mississauga is becoming a Smart City.

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 Licensing 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.

Workforce Measures

Percentage of Mobile Workers City-wide shows how the City's modernization strategy is working and is an indicator of workforce mobility. Mobile work is cost-effective, contemporary and enticing to potential talent.



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 process, expanding the IT Help Desk training and continuous learning program, and live-transferring calls.

Number of Real-time Dashboard Measures demonstrates how IT is increasingly using automation for building reports and monitoring City services.



Balanced Scorecard

Measures for Information Technology	2018 (Actual)	2019 (Actual)	2020 (Actual)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)	2025 (Plan)
Customer:								
Wi-Fi Service Hours per Access Point	9,775	8,200	3,930	4,145	4,410	4,700	5,010	5,340
# of Open Data Sets	200	182	226	230	235	240	245	250
# of Self-serve Web Applications	72	75	77	79	81	84	86	89
# of Connected Things	13,228	14,478	14,480	14,622	14,800	14,900	15,100	15,300
Financial:								
Capital Spend Rate (Spending Efficiency)	44.5%	52.2%	43.0%	45%	45%	45%	45%	45%
Operating Licensing Budget Growth	16.3%	25.2%	6.0%	2.3%	9.9%	10%	10%	10%
Optimization of Voice & Data Communications	10%	12%	62%	71%	87%	90%	93%	96%
Workforce:								
Percentage of Mobile Workers City-wide	39%	41%	22%	26%	30%	40%	44%	46%
Business Process:								
City Website Unique Visits (millions)	18.5	15.9	14.6	14.5	14.7	15.0	15.3	15.5
IT Help Desk First Call Resolution Rate	91.6%	94.2%	94.3%	95%	95%	95%	95%	95%
# of Real-time Dashboard Measures	129	162	179	227	239	251	263	276

Awards and Achievements

International Organization for Standardization (ISO) 37122 Indicators for Smart Cities Certification – from the World Council on City Data (WCCD) as an early adopter of their data standards. Mississauga is one of the first global cities and the only Canadian municipality to achieve this certification.



Intelligent Community Forum (ICF) names Mississauga as one of its Top7 Intelligent Communities for 2021 – the ICF has developed a method that communities can use to develop prosperous and inclusive economies, strong societies and rich cultures. In March 2021, the ICF also named Mississauga as one of the Smart21 Intelligent Communities of the Year.



Mississauga ranked 10th in North America for its GIS Program – through the 2020 Geospatial Maturity Index (GMI) Survey. In 2019, the City also ranked 10th but 2020 had more participants entered into the ranking.



New mississauga.ca website launched – the site has a new, modern design with improved customer-focused navigation to facilitate searches and conduct business. It also has a number of rebuilt services and sub-services for improved performance.



Open Data Day was held March 6, 2021 – open data is public information that can be freely used by anyone. It is available for public research, analysis, reporting and mobile app development.



The **2020 Smart City Annual Report** highlights the City's achievements in technology and world-class innovations in an interactive format. The report allows citizens to virtually explore and learn about how and where the City utilizes Smart City technology. This is Mississauga's first Smart City annual report and the first municipal report of its kind.



Other notable achievements include:

The Data Handling Policy was adopted by Council in June 2021. The policy describes how data is managed by employees and third parties and applies to data that is in use, in storage and in transmission. It will be phased in over several years.

The Open Data Policy was revised in June 2021 to include the adoption of the six International Open Data Charter principles. Adopting these principles will help increase transparency and also enable the City to continue to foster innovation by enabling anyone to openly download a wide variety of datasets.

The Canadian Access Federation online newsletter (September 2020) featured a case study on the City's use of eduroam connectivity to provide a city-wide virtual campus. The case study examines why eduroam was adopted and its impact on the population.

Expansion of the existing Laptop and Hotspot Lending Program to include a pilot of 100 Chromebook laptops, available at the City's 18 libraries as of June 2021.

With the installation of two cameras in Kariya Park, residents can continue to view the spring cherry blossoms despite being unable to access the park due to COVID-19 protocols.

The 2022-2025 Business Plan Outlook

Planning for the Future

As the City emerges from the pandemic, IT is ready to continue and/or expand many programs in the future including:

- Reviewing state-of-the-art technology needs for use in the Central Library revitalization
- Continuing to support mobile workforce/work-from-anywhere/virtual meetings enhancements in post-pandemic recovery
- Reprioritization of work, where necessary, for business continuity and disaster preparedness
- Enhancing online service delivery on items such as tax self-service, pet registration, licence renewals and recreation program registration
- 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
- Continuing to provide and expand public Wi-Fi
- Continuing with the implementation of online services, introducing innovative uses of augmented reality and AI to provide City services in public spaces
- Continuing to implement iParks, introducing sensor-based technology to measure environmental indicators and participation in parks
- Moving toward cloud services
- Continuing provision of IT service as a 24/7 utility; always on, always available
- Keeping pace with rapid developments in emerging technology (e.g., 5G, digitization, cryptocurrency, smart vehicles)
- Supporting the continued enhancement and education of cybersecurity awareness; protecting and securing data
- Executing a large number of digital transformation projects
- Election Enterprise Management System replacement and Election System upgrades including the technology requirements to support all aspects of the 2022 Election
- 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
- 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:

- Standardized IT user access requests, reduced errors/rework, improved productivity, achieving $18,555 in cost avoidance, 280 hours freed capacity
- Reduced duplication of contract documents by 75 per cent while also reducing paper usage by 50 sheets per contract
- Adopting new software allows for the processing of a series of city maps versus each being created individually, realizing 210 annual hours of freed capacity

Completed Initiatives					Total Benefits	
Improvement Type	**2014 – 2019**	**2020**	**Up to Sep 2021**	**Total**	**Type**	**Total**
Small Improvements	366	219	106	691	Cost Savings and Avoidance	$2,674,543
Rapid Improvements	1	3	2	6	Customer Service Improvements	372
Projects	3	1	0	4	Safety Improvements	90
Total	370	223	108	701	Environmental Improvements	76

In-progress Initiative	**Goals of the Initiative**
Computer equipment handling and distribution process	Standardize process and reduce lead time by reviewing hardware levels (stock) to ensure availability of hardware and services offered through the Tech Hub.
Intake process for work requests and projects (Phase One)	Ensure recording of 100 per cent of work requests meets IT work request criteria; decrease IT touch time by 20 per cent.

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 and Advanced Traffic Management Services
- 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 many 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 (eduroam)
- Ensuring free access to broadband for those that may not have reliable access elsewhere
- IT supports a personal computer lending service available to assist youth, older adults and newcomers with access to technology

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 Service with Technology

Visioning, engagement and creativity are the foundations of the IT Master Plan.

The original IT Master Plan (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 2023-2026 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
- Smart City – 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
- Digital transformation in libraries, streaming content for eBooks, music, video





Maintaining City 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, social engineering, ransomware, and malware scams continue to be front and centre in the news. IT takes data security very seriously as evidenced by the hiring in 2020 of the third of three Security Analysts to detect, analyze, respond to, and prevent cybersecurity incidents. This staffing level aligns with the implementation of the National Institute of Standards and Technology (NIST) IT Security standard and the three-year IT Security work plan.



Ransomware

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 26.8 per cent)
- The Public Sector Network includes 842 kilometres of high-speed fibre connecting 395 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, 2020 the estimated replacement value of the City's hardware and software assets was $200 million and estimated actual annual replacement was $24.9 million.



People and Culture

A municipality is a service organization, and people deliver services. The continuous understanding, balancing and development of the City's workforce are essential to its members' success in delivering superior service. The following describes this Service Area's people, and its plans to foster the supportive culture that enables them to succeed in their work with trust, quality and excellence.

Workforce Analytics

Fifty IT employees are enrolled in the leadership succession program and 16 leaders are eligible for retirement in the next four years. IT provides development experiences to employees enrolled in the program to help them move into leadership 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. Examples include the Public Sector Network (PSN), VCOM radio and Wireless Mississauga for Sheridan College.

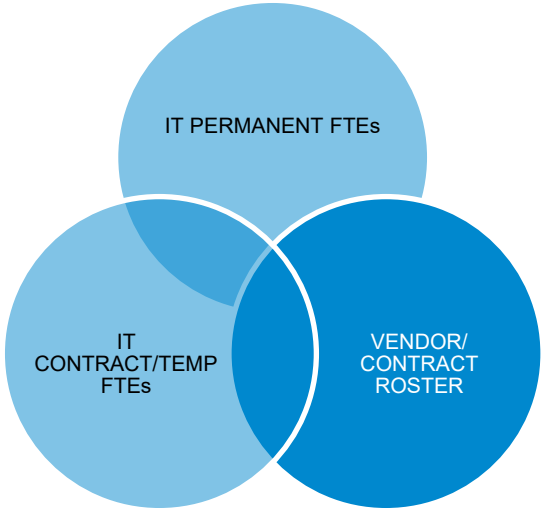
Our Talent

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.

For 2022, IT has one Budget Request (BR #9018, Microsoft Office 365 Core Implementation), which includes the following four capital-funded contract positions (all starting January 2022 and ending December 2023):

- One IT Project Lead
- One M365 Solutions Architect
- One Identity and Access Administrator
- One IT Technical Specialist

Internal transfers and changes in positions have not affected the FTE count. There are five total FTE additions for 2022. These result from the four capital-funded positions requested in BR #9018 and the net addition of one capital-funded FTE (owing to the conclusion of one capital-funded FTE and the addition of two).



Proposed Full-time Equivalent Staffing Distribution by Program

Program	2021	2022	2023	2024	2025
IT Admin, Strategy & Innovation	17.8	20.8	16.8	16.8	3.8
IT City Services	63.5	64.5	62.5	61.5	57.5
IT Digital Services & Mobility	72.4	66.4	66.4	62.4	57.4
IT Enterprise Business Solutions	25.4	27.4	27.4	26.4	26.4
IT Infrastructure Planning & Operations	58.0	60.0	60.0	56.0	53.0
IT Service Management	24.3	27.3	27.3	26.3	25.3
Total Service Distribution	**261.3**	**266.3**	**260.3**	**249.3**	**223.3**

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 2022-2025 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 2021 was $31.7 million and the proposed budget for 2022 is $33.2 million.

Total Changes to Maintain Current Service Levels

The total amount required to maintain current service levels is $2.16 million. This amount is the net of various plus-side and minus-side factors. Highlights include:

- A total labour increase of $790,000, which is the net result of cost adjustments, fringe benefit changes and the annualization of new positions
- A maintenance and licensing cost increase of $1.34 million, which is due to contract increases and inflationary pressures
- A revenue decrease of $348,000, which resulted from lower participation by other municipalities in the TXM tax management system than forecast, owing to financial constraints municipalities experienced as a result of COVID-19. This in turn is fully offset by a corresponding $348,000 decrease in the transfer to reserve funds
- A revenue decrease of $30,000, which reflects a reduction in Fire/CAD recoveries from Brampton/Caledon as a result of a transition to Brampton administering this program

Efficiencies and Cost Savings

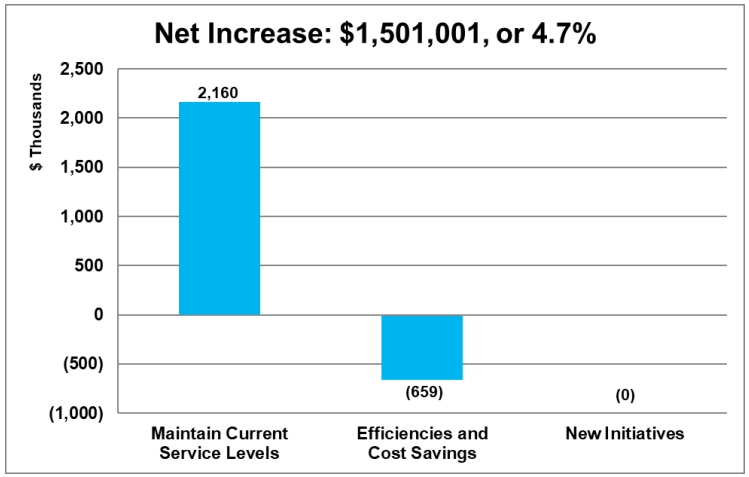
Total amount of IT cost savings is $658,908.

IT maintenance and licensing costs are reduced by $489,663 due to streamlining; additional cost savings totaling $169,245 are realized as a result of vacating space at 201 City Centre Drive.

New Initiatives

IT has one new initiative for the 2022 budget – BR #9018, Microsoft Office 365 Core Implementation. This request will have no operating budget impact as the requested contract labour will be capital funded. There are four contract FTEs requested for 2022.

Proposed Changes for 2022 Net Operating Budget by Category



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2022-2025, as well as the 2021 Budget and the 2020 actuals by major program within the Service Area.

Proposed Budget by Program

Description	2020 Actuals ($000s)	2021 Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Expenditures to Deliver Current Services						
IT Admin, Strategy & Innovation	859	(415)	(636)	(932)	(1,549)	(2,388)
IT City Services	7,758	8,638	8,659	8,574	8,534	8,302
IT Digital Services & Mobility	8,016	8,749	8,514	8,603	7,586	7,664
IT Enterprise Business Solutions	4,640	4,396	4,820	4,882	4,944	5,008
IT Infrastructure Planning & Operations	8,419	9,196	10,010	10,130	9,973	10,167
IT Service Management	2,786	2,730	3,050	3,087	3,125	3,164
Total Expenditures	**32,479**	**33,294**	**34,417**	**34,344**	**32,612**	**31,917**
Revenues	**(968)**	**(1,551)**	**(1,173)**	**(1,173)**	**(1,146)**	**(1,173)**
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives			0	0	0	0
Proposed Net Budget	**31,510**	**31,743**	**33,244**	**33,171**	**31,466**	**30,744**

Expenditures Budget - Changes by Year			3%	0%	(5%)	(2%)
Proposed Net Budget - Changes by Year			5%	0%	(5%)	(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 2021 budget for comparison. The three columns to the far right of the table show the totals proposed for 2022 and their dollar and percentage changes over 2021. The second table summarizes the proposed 2022 budget and 2023-2025 forecasts.

Summary of Proposed 2022 Budget

Description	2021 Approved Budget ($000s)	Maintain Current Service Levels ($000s)	Efficiencies and Cost Savings ($000s)	Annualized Prior Year's Budget Decisions ($000s)	Operating Impact of New Capital Projects ($000s)	Proposed New Initiatives ($000s)	Special Purpose Levies ($000s)	Proposed 2022 Budget ($000s)	$ Change Over 2021 ($000s)	% Change Over 2021
Labour & Benefits	24,625	(180)	0	970	0	(0)	0	25,415	790	3%
Operational Costs	9,848	1,340	(659)	0	0	0	0	10,529	681	7%
Facility, IT and Support Costs	(1,527)	0	0	0	0	0	0	(1,527)	0	0%
Transfer To Reserves & Reserve Funds	348	(348)	0	0	0	0	0	0	(348)	(100%)
Total Gross Expenditures	**33,294**	**812**	**(659)**	**970**	**0**	**(0)**	**0**	**34,417**	**1,123**	**3%**
Total Revenues	(1,551)	378	0	0	0	0	0	(1,173)	378	(24%)
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0	0	0	0	0%
Total Net Expenditures	**31,743**	**1,189**	**(659)**	**970**	**0**	**(0)**	**0**	**33,244**	**1,501**	**5%**

Summary of Proposed 2022 Budget and 2023 - 2025 Forecasts

Description	2020 Actuals ($000s)	2021 Approved Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Labour & Benefits	24,363	24,625	25,415	25,399	23,667	22,972
Operational Costs	9,918	9,848	10,529	10,472	10,472	10,472
Facility, IT and Support Costs	(1,802)	(1,527)	(1,527)	(1,527)	(1,527)	(1,527)
Transfer To Reserves & Reserve Funds	0	348	0	0	0	0
Total Gross Expenditures	**32,479**	**33,294**	**34,417**	**34,344**	**32,612**	**31,917**
Total Revenues	(968)	(1,551)	(1,173)	(1,173)	(1,146)	(1,173)
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0
Total Net Expenditures	**31,510**	**31,743**	**33,244**	**33,171**	**31,466**	**30,744**

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 current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior-year decisions.

Category	2021 Budget ($000s)	2022 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**24,625**	**25,415**	**790**	**Increase reflects labour adjustments and other fringe benefit changes**
Administration and Support Costs	(1,527)	(1,527)	0	
Communication Costs	455	455	0	
Contractor & Professional Services	230	230	0	
Equipment Costs & Maintenance Agreements	8,559	9,409	850	($490) Cost efficiencies due to maintenance and licensing rationalization $1,340 Increase in software license fees/maintenance due to contract increases and inflationary pressures
Finance Other	171	171	0	
Materials, Supplies & Other	96	96	0	
Occupancy & City Costs	226	56	(169)	Decrease due to vacating 201 office space
Staff Development	71	71	0	
Transfers To Reserves and Reserve Funds	348	0	(348)	Decrease due to reduction in TXM recoveries as three municipalities did not go forward with their TXM implementation plans, offset by revenue decrease
Transportation Costs	41	41	0	
Subtotal - Other Operating Costs	**8,669**	**9,002**	**333**	
Total Revenues	(1,551)	(1,173)	378	$348 decrease due to TXM recoveries as three municipalities did not go forward with their TXM implementation plans, offset by reduction in reserve fund transfer $30 decrease due to transitioning “Infor” Fire/CAD recoveries/expenses to Brampton
Subtotal - Revenues	**(1,551)**	**(1,173)**	**378**	
Total	**31,743**	**33,244**	**1,501**	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives

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 #	2022 FTE Impact	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2022 to 2025 FTE Impact	2022 to 2025 Capital ($000s)
Microsoft Office 365 Core Implementation	9018	4.0	0	0	0	0	0.0	3,066
Total		**4.0**	**0**	**0**	**0**	**0**	**0.0**	**3,066**

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

Budget Request #: 9018

Proposed Initiative	Department	Service Area
Microsoft Office 365 Core Implementation	Corporate Services Department	Information Technology

Description of Budget Request

IT is working on the Microsoft Enterprise Agreement and Product Mix Project to renew the City's Microsoft contract. Staff will review Microsoft Cloud technologies to extend existing product capabilities and add new capabilities to meet the City's growing business needs. This project will also implement the Microsoft Office 365 Roadmap. Four capital-funded contract FTEs are required in 2022.

Required Annual Operating Investment

Impacts ($000s)	2022	2023	2024	2025
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	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	4.0	4.0	0.0	0.0

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

Required Capital Investment

Total Capital ($000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	1,676.2	919.9	400.0	70.0

Why Staff Recommend this Initiative

The capital-funded resources will allow the City-wide implementation of the core Microsoft 365 services and provide value to the budgets and contract signed with Microsoft. This will meet the commitments of the Office 365 Roadmap initiatives that ensure we are delivering the right services and advancing on our strategic vision. In addition, we will ensure ongoing benefits and service levels are sustained while maximizing budgets.

Details of Service Change

This initiative requires dedicated resources for implementation and ongoing management. With the 2022 hiring of these four capital-funded staff plus Microsoft professional services ($400,000 in 2022; $870,000 from 2023 to 2025) and equipment/licensing costs ($765,200 in 2022), the 2022 capital budget will increase by $1.676 million. This initiative is funded by capital and capital recoveries. There is no impact to the tax rate: however, increases in licensing fees have been accounted for in the 2022-2025 IT operating budget as part of business as usual.

Service Impact

Office 365 changes the way organizations work by enabling individuals and teams to be more productive, use collaboration tools more seamlessly, and take advantage of cloud storage and security advances. The adoption of the technologies will have an impact on employees and the organization.

Benefits include:

- Realize and sustain the ongoing benefits of effective execution of the renewed Microsoft contract (products do not implement themselves)
- Continue to support existing Microsoft functionality and service levels at an effective cost
- Retain talent and knowledge internally over the course of implementation to be able to support existing demands, client strategic initiatives and requests in the most cost effective, agile and efficient manner

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 2022-2031 Capital Budget by Program

Program Expenditures	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026-2031 Forecast ($000s)	2022-2031 Total ($000s)
Applications	9,774	9,145	4,904	7,801	46,314	77,939
Geospatial Solutions	440	350	440	450	2,700	4,380
Infrastructure	6,979	7,173	10,249	9,632	49,914	83,946
PC Replacement & Peripherals	3,876	1,111	2,032	2,386	11,267	20,671
Total	**21,068**	**17,778**	**17,626**	**20,269**	**110,195**	**186,936**

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

Proposed 2022-2031 Capital Forecast Highlights:

- $25.4 million – Server and Storage Replacement, Expansion (2022-2031)
- $18.2 million – PC/Laptop/Tablet and Library Public PC Replacement Lifecycle (2022-2031)
- $14.5 million – Switches and Routers (2022-2031)
- $10.5 million – Network Wireless Infrastructure (2022-2031)
- $9.5 million – Network Security Infrastructure (2022-2031)
- $9.5 million – Network Fibre (2022-2031)
- $9.3 million – Server Applications (2022-2031)
- $8.6 million – TXM Platform Maintenance, Work Plan (2022-2031)
- $8.0 million – Enterprise Asset Management (2028, 2030)
- $7.9 million – SAP: Upgrades, Cash Management, Security Implementation, Legislative Changes (2022-2031)
- $7.0 million – Payroll/SuccessFactors Upgrade (2028, 2029)
- $6.5 million – VoIP Systems and Phones (2022-2031)
- $4.4 million – Digital Solutions (2022-2028)
- $4.1 million – Desktop Software Licences, Operating System (2022-2031)
- $3.7 million – Topographical Updating (2022-2031)

Proposed 2022-2031 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2022-2025 Business Plan & 2022 Budget and the consolidated forecast for 2026-2031.

Funding	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026-2031 Forecast ($000s)	2022-2031 Total ($000s)
Tax Capital	21,068	17,778	17,626	20,269	110,195	186,936
Subsidies and Senior Govt. Level Grants	0	0	0	0	0	0
Other Reserves & Reserve Funds	0	0	0	0	0	0
Total	**21,068**	**17,778**	**17,626**	**20,269**	**110,195**	**186,936**

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

Proposed 2022 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2022.

Program: Applications

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CPIT007126	Library - Self-Check-out System (RFID - SirisDynix/Bibliotheca) (Renewal/Replacement)	545	0	545	Tax Capital
CPIT007432	TXM Platform Maintenance	525	0	525	Tax Capital
CPIT007438	MAX - Beyond Oracle Forms Platform	250	0	250	Tax Capital
CPIT007458	Golf Operations Management Software System (GEN) Lifecycle Replacement	75	0	75	Tax Capital
CPIT007461	Professional Services for Amanda 7	150	0	150	Tax Capital
CPIT007463	Desktop Operating System Upgrade M/S	350	0	350	Tax Capital
CPIT007483	Continuous Improvement - Public Facing Systems	50	0	50	Tax Capital
CPIT007627	Telematics-AVL/GPS Project	5	0	5	Tax Capital
CPIT008381	New Hire IT Costs - City Wide 2021	28	0	28	Tax Capital
CPIT008407	TXM Support to Onboard Clients	223	0	223	Tax Capital
CPIT008743	TXM Workplan 2022	350	0	350	Tax Capital
CPIT008748	Infor Mobile	295	0	295	Tax Capital
CPIT008755	Desktop Software Licenses	300	0	300	Tax Capital
CPIT008759	Server Applications 2022	814	0	814	Tax Capital
CPIT008772	SAP Legislative Changes and Enhancements 2022	200	0	200	Tax Capital
CPIT008773	SuccessFactors Sustainment Services 2023	150	0	150	Tax Capital
CPIT008774	S4 HANA Security Assessment and Implementation	200	0	200	Tax Capital
CPIT008778	AirWatch System Upgrade and Staff Training	30	0	30	Tax Capital
CPIT008783	CPS-CMO IT Upgrade Program - Replacement 2022	250	0	250	Tax Capital
CPIT008917	Automated Staff Scheduling Solution	664	0	664	Tax Capital
CPIT009144	Fuel Pump Management Sytem Upgrade	50	0	50	Tax Capital
CPIT009154	Geospatial Software Licenses and Hardware	20	0	20	Tax Capital
CPIT009155	Stone Orchard Cemetery Management System	25	0	25	Tax Capital
CPIT009269	ITSM Professional Services	150	0	150	Tax Capital
CPIT009276	SAP Automated Testing Tool	400	0	400	Tax Capital
CPIT009277	SAP Project Systems for Cost Allocation	600	0	600	Tax Capital

Program: Applications

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CPIT009279	Fiori Timesheets for Time Tracking	100	0	100	Tax Capital
CPIT009309	SAP BOE Upgrade	200	0	200	Tax Capital
CPIT009344	Microsoft Office 365 Core Implementation	1,661	0	1,661	Tax Capital
CPIT009750	Digital Solutions	750	0	750	Tax Capital
CPIT009751	Infor Application Upgrade	70	0	70	Tax Capital
CPIT9069	New Hire IT Costs - City Wide 2022	151	0	151	Tax Capital
CPS009414	Audio Visual Resources	58	0	58	Tax Capital
TWRG06619	Parking Enforcement Systems	85	0	85	Tax Capital
Total		**9,774**	**0**	**9,774**	

Note: Numbers may not balance due to rounding.

Program: Geospatial Solutions

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWOE00207	Survey Control Network and Road By-Laws	50	0	50	Tax Capital
TWOE00208	Topographical Updating	390	0	390	Tax Capital
Total		**440**	**0**	**440**	

Note: Numbers may not balance due to rounding.

Program: Infrastructure

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CPIT007441	VoIP Systems & Phones	901	0	901	Tax Capital
CPIT007588	IT Resources for Enterprise Performance Measures	150	0	150	Tax Capital
CPIT007590	Project Portfolio Management/Project Management Automation: Phase 2	284	0	284	Tax Capital
CPIT007629	Smart City Master Plan Implementation	100	0	100	Tax Capital
CPIT008406	IT Customer Service Enhancement and Self-Service Portal	180	0	180	Tax Capital
CPIT008758	Server and Storage Replacement & Expansion 2022	637	0	637	Tax Capital
CPIT008760	Network Fibre 2022	980	0	980	Tax Capital
CPIT008761	Network Security Infrastructure	843	0	843	Tax Capital
CPIT008764	Network Wireless Infrastructure 2022	650	0	650	Tax Capital
CPIT008765	Switches and Routers	700	0	700	Tax Capital
CPIT008781	Special IT Equip - Includes Public	250	0	250	Tax Capital
CPIT008782	VCOM Mobile Radio 2022	724	0	724	Tax Capital
CPIT008998	Cisco Webex Licensing	280	0	280	Tax Capital
CPIT009749	Microsoft SQL Database refresh cycle	300	0	300	Tax Capital
Total		**6,979**	**0**	**6,979**	

Note: Numbers may not balance due to rounding.

Program: PC Replacement & Peripherals

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CPIT008750	911 Next Generation (NG) Implementation	125	0	125	Tax Capital
CPIT008777	Meeting Room & Space Modernization 2022	450	0	450	Tax Capital
CPIT008780	Library Public PC Replacement	1,500	0	1,500	Tax Capital
CPIT008788	PC/Notebook/Tablet Lifecycle 2022	1,800	0	1,800	Tax Capital
CPIT009263	PC/Notebook/Tablet Lifecycle 2023	1	0	1	Tax Capital
Total		**3,876**	**0**	**3,876**	

Note: Numbers may not balance due to rounding.

Proposed 2022-2031 Capital Budget by Sub-Program

The following tables provide a listing of capital needs by sub-program for 2022-2031.

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Applications											
IT Applications-New	1,572	1,524	745	575	400	2,300	3,400	460	5,400	600	16,976
IT Applications-Replacement/Enhancements	8,202	7,571	4,159	7,226	6,159	6,812	9,476	5,248	3,208	2,781	60,843
IT Portal	0	50	0	0	70	0	0	0	0	0	120
Subtotal	**9,774**	**9,145**	**4,904**	**7,801**	**6,629**	**9,112**	**12,876**	**5,708**	**8,608**	**3,381**	**77,939**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Geospatial Solutions											
IT Survey Ctrl/Equip, Rd Bylaw Svcs	50	50	60	60	60	60	60	60	60	60	580
IT Topographical Updating	390	300	380	390	300	480	390	390	390	390	3,800
Subtotal	**440**	**350**	**440**	**450**	**360**	**540**	**450**	**450**	**450**	**450**	**4,380**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Infrastructure											
IT Network Infrastructure	5,478	4,944	5,653	5,595	5,582	4,888	5,801	6,745	5,695	4,774	55,155
IT Server Expansion	0	0	0	0	0	0	0	0	0	0	0
IT Server Replacement/Maintenance	637	1,929	4,301	3,787	1,271	1,092	2,075	4,288	4,266	1,847	25,493
IT Service Management	864	300	295	250	250	250	285	305	250	250	3,298
Subtotal	**6,979**	**7,173**	**10,249**	**9,632**	**7,103**	**6,230**	**8,161**	**11,338**	**10,211**	**6,871**	**83,946**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
PC Replacement & Peripherals											
IT PC/Notebook-Replacement/Maintenance	3,301	1,111	1,902	2,161	1,905	1,586	1,329	1,800	1,800	1,330	18,224
IT Peripherals	0	0	0	95	95	152	0	0	0	0	342
IT Specialized Equipment	575	0	130	130	130	0	0	380	380	380	2,105
Subtotal	**3,876**	**1,111**	**2,032**	**2,386**	**2,130**	**1,738**	**1,329**	**2,180**	**2,180**	**1,710**	**20,671**
Total Expenditures	**21,068**	**17,778**	**17,626**	**20,269**	**16,222**	**17,620**	**22,815**	**19,676**	**21,449**	**12,412**	**186,936**

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

MISSISSAUGA

Facilities & Property Management

2022–2025 Business Plan
& 2022 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 2022-2025 Business Plan & 2022 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.

The ongoing COVID-19 global pandemic is a significant factor impacting the 2022-2025 Business Plan & 2022 Budget. Service levels and service delivery continue to be affected.

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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 has seven sections:

- Asset Management, Accessibility & Workplace Strategy
- 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 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 5.65 million square feet, with a current replacement value of approximately $2 billion
- Responsible for managing the utility budget of approximately $20 million for Corporate facilities and properties
- Responsible for over 30,700 facility systems and addressing approximately 8,600 annual work requests related to building and site maintenance and operations
- In 2020 received over $78,000 in grant incentives to implement energy conservation projects
- Responsible for managing the site infrastructure and day-to-day operations in the City's most prominent buildings, the Civic Precinct (City Hall, Hazel McCallion Central Library, Mississauga Celebration Square and the Living Arts Centre)
- A typical real property transaction takes on average 1.5 to 2.0 years, given all due diligence requirements

Highlights of the Business Plan include:

- Addressing our aging infrastructure needs by investing $33.9 million in capital upgrades in 2022
- Enhancing Security Services delivery by leveraging systems interoperability and data sharing
- Development of a new Office Space Strategy and Recovery Plan (post COVID-19 pandemic)
- Advancing the implementation of the Climate Change Action Plan in Corporate buildings

Net Investment ($000s)	2022	2023	2024	2025
Operating	25,964	26,343	26,674	27,003
Capital	33,887	56,848	40,374	64,193
Full Time Equivalents	220.8	220.8	220.8	220.8

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.

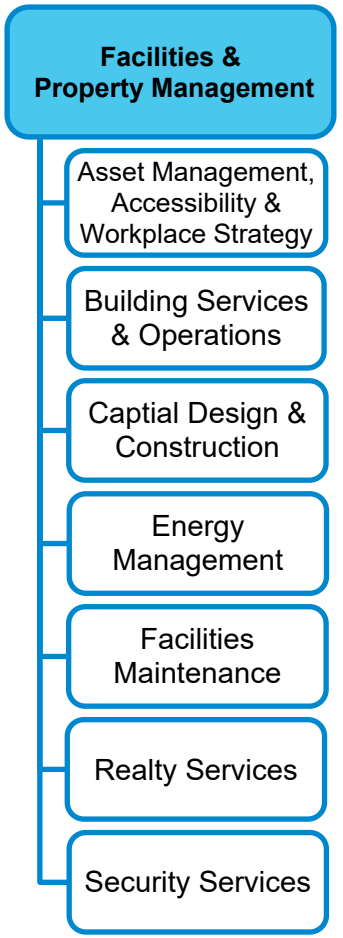
Mission

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

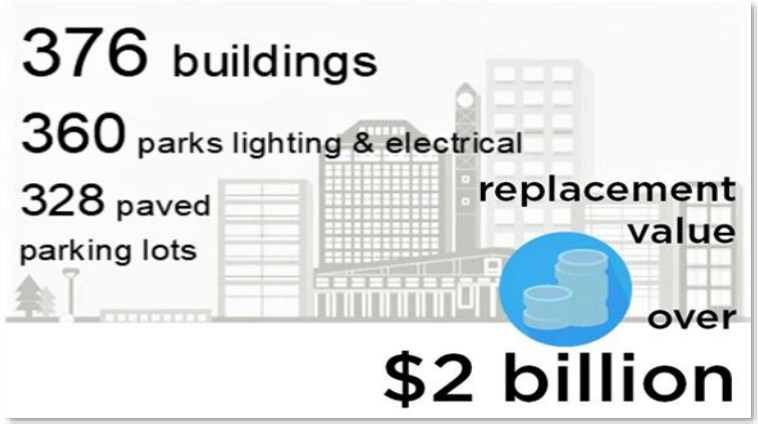
- Maintain our buildings and site infrastructure
- Provide professional project management services
- Develop highly integrated capital plans and long-term facility asset management strategy
- Strategically manage the acquisition, disposition and leasing of real property
- Ensure the secure, safe use 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
- Plan and implement the Office Space Strategy to reconfigure offices and staff spaces to support choice and mobility

Service Delivery Model



Service Levels and Trends

The City owns and operates a portfolio of 376 buildings of various sizes, age, complexity and usage that contain approximately 5.65 million square feet of space. Along with the buildings, Facilities & Property Management (F&PM) is also responsible for the site services (e.g., parking lots, sewer, water, hydro, sports fields lighting and pathway lighting) for 360 parks and 328 paved parking lots. The current replacement value of these assets is approximately $2 billion. These assets are 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, Hazel McCallion Central Library, Mississauga Celebration Square 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. F&PM works closely with Strategic Communications staff to provide support for flag raising during community recognition program events. F&PM is also responsible for design and implementation of all office space for City staff. Even with most office staff working from home due to the pandemic, F&PM addressed approximately 2,000 work orders for the Civic Precinct in 2020.

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 non-City-occupied sites, Realty Services staff are responsible for administering property portfolios of leases, licences, encroachments and other agreements (e.g., management and operation agreements, shared use). Realty Services section delivered the following in 2020:

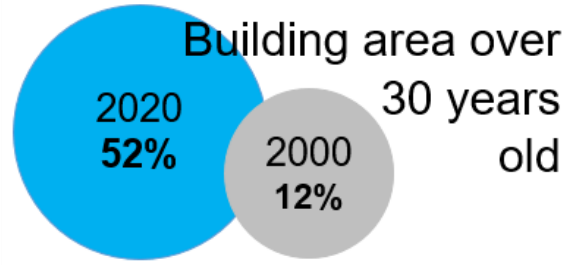
- Administered 980 agreements including leases, licences, management and operations, consent to enter and encroachment agreements of a combined value in excess of $7.5 million
- Acquired nine properties having a combined value of approximately $45.8 million
- Completed 238 real property appraisal tasks including internal appraisal reports and reviews of external reports for a combined real property value in excess of $968 million

The number of active Realty files climbed from 967 in 2019 to 980 in 2020, representing annual growth of approximately 1.3 per cent. Over the past two years, Realty Services has been improving existing manual processes and standardizing its approach, and will continue to look for opportunities for improvement. In 2020, Realty Services worked on a number of tenant leases and agreements that were put on hold or deferred due to COVID-19. The increase in administration and management of these various property portfolios resulted in many

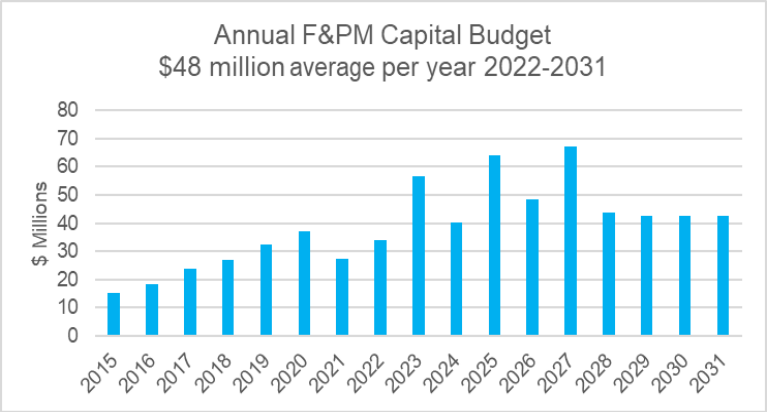
staff hours dedicated to engaging tenants in discussions regarding rent relief opportunities, assessing eligibility for rent relief and securing Council authorization of the various relief measures.

For facilities that are owned, operated and occupied by City staff, F&PM is dedicated to ensure up-to-date data is available for each building in order to track and plan for the renewal of each asset. A building typically begins to require higher investments in capital lifecycle renewals at approximately 20 years of age. This is due to services and building equipment that start undergoing failures and reach their end of life (lifecycle). 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 52 per cent of the inventory area is more than 30 years old.

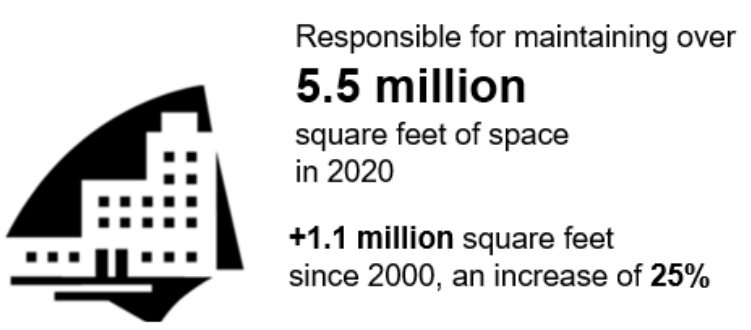
Research indicates the industry standard to keep buildings and site infrastructure in a state of good repair is an annual lifecycle renewal funding rate of 2.0 to 2.5 per cent of total current replacement value. With this renewal funding rate, the buildings will continue to sustain their intended functions.



The F&PM 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 increases to the F&PM capital budget to average $48 million per year, with the exceptions of 2021 and 2022 where capital spending is projected to be lower due to COVID-19. The F&PM capital budget was $27.4 million in 2021 and is proposed at $33.9 million in 2022.



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 workplan and require F&PM project management resources.



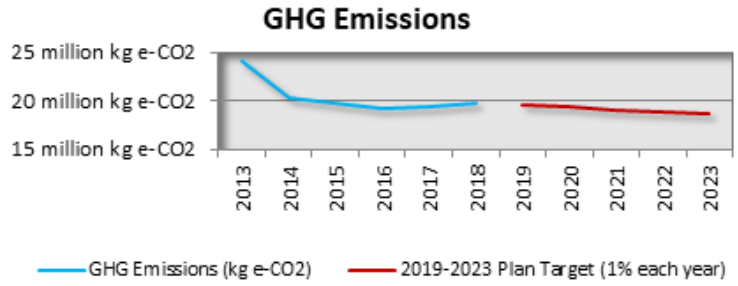
Service	2020 Statistics
Buildings maintained and monitored for lifecycle replacements	366
Parks and sports fields monitored for lifecycle replacement	360
Parking lots maintained and monitored for lifecycle replacements	328
Building systems maintained	Over 30,500
Service requests addressed for building maintenance, repair and operations	8,641
Realty Services transactions	90
Utility accounts monitored	803
Responsibility for City utility budget (gas, water, hydro)	$20 million
Capital emergency funding – dollars spent	$546,375

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 1.15 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. Project management services are needed to manage an increase in aging infrastructure renewal and resources are needed to track, monitor and measure inefficiencies and consumption in deteriorating buildings to ensure we meet our energy goals.

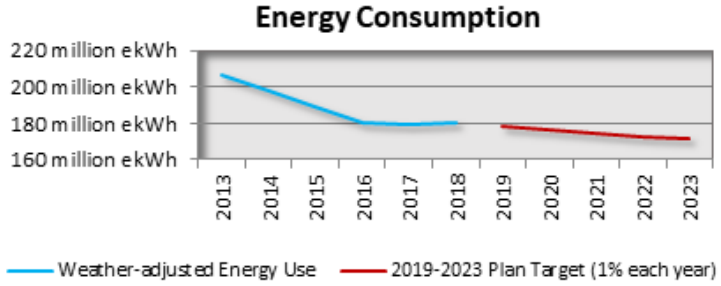
The Capital Design and Construction team continues to deliver on important city building projects and lifecycle renewal of existing infrastructure. The volatile construction market and multiple emergency measures related to COVID-19 stopped and restarted many construction projects in 2020 impacting completion dates. The complexity of these projects demands specialized project management talent with an understanding of City facilities, equipment and design. Recruiting project managers in a heated design and construction market continues be a priority to ensure the right talent is in place to implement these important City projects.

An expanding and aging portfolio also requires investment and resources to fight against the natural tendency of increased inefficiencies and consumption in deteriorating buildings. In previous years, there have been significant reductions in energy consumption due to various "low-hanging-fruit" efficiency initiatives and light emitting diode (LED) street lighting. While a priority on low payback electricity-reducing initiatives continued to reduce electricity consumption in the last three years, 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 declared a climate emergency and developed a Climate Change Action Plan, which puts increased importance on energy efficiency, greenhouse gas (GHG) emission reductions, and resiliency in the expanding building portfolio.



Energy Management is continuously finding ways to conserve energy in corporate buildings. In 2020, due to the COVID-19 shutdowns of a number of our facilities, this section developed and distributed a facilities shutdown measures checklist to the operating staff in order to ensure that all possible energy and water conservation measures were implemented and operating costs kept to a minimum. This resulted in lower energy costs and conserving our equipment across our facilities.



Mississauga has grown over the past decade and services to the public have increased resulting in F&PM's 24-hour service delivery model to address unexpected concerns and ensure the safe and secure use of our facilities and sites. Since these building are public-facing, many of the services are functioning as 24/7 operations, putting increased demands on these resources. Civic Precinct Operations, Facility Maintenance and Security staff and supervisors continue to experience increased pressures as front-line staff manage incidents and after-hours building emergencies more and more. While provincial orders meant that public events like Canada Day, New Year's Eve, flag raisings, cultural festivals and clock tower lightings were prohibited, other activities such as skating at Celebration Square and film shoots still required 24-hour management and support.

Civic Precinct Operations keep these buildings in good working order by responding quickly, tending to the needs of building occupants and supporting events in a 24-hour operation. The Service Contracts team manages facility operations contracts city-wide to keep buildings operational by performing daily cleaning, pest control, wildlife removal, graffiti removal and window cleaning.

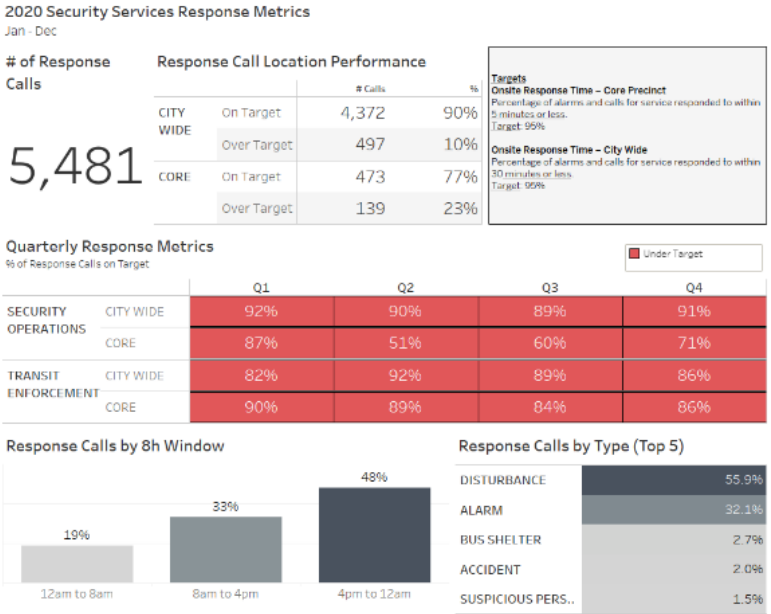
In 2020, COVID-19 brought a lot of change to the Building Services & Operations team as certain buildings were temporarily closed and operational services suspended. Buildings that remained open required increased regular cleaning including 44 facility deep cleans and 19,000 hours of high-touch-point cleans. The new deep clean service was introduced for cleaning and sanitizing an area that has been occupied by someone with a confirmed case of COVID-19. As facilities reopened, operational contracts were reinstated or added to ensure City facilities were safe for staff and the public. Office spaces that remained operational needed the installation of plexiglass barriers and signage. Space Planning created building capacity plans based on COVID-19 guidelines.

Facilities Maintenance utilizes a balance of in-house and outsourced resources to provide preventative and demand maintenance related to structural, electrical and HVAC/mechanical systems including emergency response to major failures. F&PM is a direct support to City departments that operate the facilities day-to-day for technical expertise and guidance to support City program requirements. During the pandemic, 18 front-line staff and supervisors continued to provide service to support operations at sites such as Transit, Works and the Civic Centre, performing maintenance and repairs. In order to combat COVID-19, additional protocols were employed to increase air exchanges by improving the fresh-air intake into City facilities. Airborne transmission of COVID-19 mitigation strategies have also included an enhanced high-efficiency filtration program that consists of replacing existing filters with finer ones, thereby increasing air filtration performance where possible.

Security Services also experienced an increase in incidents in 2020. Security Services includes a Transit Enforcement Unit, a City-wide mobile response team and a Security Operations

Centre responsible for the monitoring of all City properties. Resources are required to improve response time performance to support the safety and security of the public and staff.

As the City and its security needs continue to evolve and new threats and risks emerge, technological and management approaches to security services also evolve. Demand for services has been increasing from the public, City Service Areas and staff. Additional COVID-19-related restrictions have put more pressure on Security Services to monitor and manage violations involving the public including protests on City properties related to current events. Security Services has been working toward an average 95 per cent attainment of the incident onsite response target of 30 minutes or less City-wide and five minutes or less for Civic Precinct facilities (City Hall, Hazel McCallion Central Library, Mississauga Celebration Square, and Living Arts Centre). In 2020, response time targets were met an average of 87 per cent of the time.



Screen capture of Security Services Response Metrics

In 2020 there was a 30 per cent increase in security incidents when compared with 2019 volumes, primarily due to COVID-19-related restrictions and subsequent education and enforcement by Security Services. Parks accounted for 43 per cent of all security incidents including addressing persons in violation of COVID-19 restrictions such as using parks amenities (playgrounds, sports fields, outdoor gyms) and exceeding outdoor gathering limits. To handle enforcement of gathering restrictions in City parks in 2020, third-party guard services were engaged. These services assisted in limiting access and enforcing COVID-19 restrictions. It is anticipated that incidents will go down as the City and province reduce restrictions and limitations related to COVID-19. Also in 2020, Security Services issued 41 information reports that resulted in six apprehensions, and 756 requests for video which included 201 from law enforcement. In addition, 184 bans of prohibited actions were issued by officers.

Critical components (such as security risk management, prevention programs and corporate policies) of an overall program are still needed. In addition to enhancing service, leveraging technology, and adding front-line service resources, Security Services intends to address these critical components of security management in the coming years.

Since March 2020, almost 40 per cent of the City's workforce has been working from home to comply with safety measures due to COVID-19 while most front-line staff and supervisors in F&PM continue to work on site. 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 to support the public while the City's buildings were closed.

Over the past few years, the City has focused 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 elements of a new Office Space Strategy (OSS)

has included off-campus options such as working from home. The Workplace Strategy team will use the lessons learned from the COVID-19 response to the pandemic to rebuild and transform F&PM functions to focus on how to build back better**.** F&PM is considering permanent adoption of alternative ways of working as we devise plans for recovery from COVID-19. With staff returning to the office as the City's recovery advances, elements of the new Office Space Strategy are being implemented early, including the new work experience/setting.

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 traditionally assembles organizational performance measures from four areas: customer, financial, workforce, and business process. Measures from each area tell an important part of the performance story. Changes in one area can result in pressures in another, as they do within an ecosystem; taken together, measures from all four areas present a balanced overview of how things are going.

- Customer measures describe how well the service is provided (quality; outcome attainment; and user and citizen satisfaction measures on dimensions such as quality, value, price, product, and service), and how much service the organization provides (volume or capacity measures)
- Financial measures describe the organization's financial performance. Companies often use measures such as profit, revenue to cost, and cash flow. Corporately, City examples include investment performance and interest costs. Service Area measures could include ratios of revenue to cost, costs per unit of service delivered (cost efficiency), per capita costs
- Workforce (formerly 'Employee') measures describe workforce factors that can contribute to the effective delivery of service. These could include rates of innovation, employee satisfaction, qualifications/training, and workforce stability measures such as the rate of succession plan participation
- Business Process measures describe the efficiency and/or effectiveness of a given process. They help to identify any gaps, delays, bottlenecks, shortages, or waste. Time is often a dimension of these measures; e.g., time to respond on scene to an emergency. Resource use and rate of targeted outcome attainment are also often dimensions of business process measures

As an organization with a service (vs. profit) mandate, the City gives customer measures pre-eminence on its Balanced Scorecards. Doing this does not diminish the importance of financial, workforce and efficiency measures. Those measures help the City focus on achieving an outcome that is as important to taxpayers as any other, which is to get the most value possible out of their money.

Below are descriptions of the customer, financial, workforce, and business process performance measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2018 and expected outcomes to 2025.

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 average rate of success in meeting the response time for security-related service calls.

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 spending on buildings and systems in order to keep them in good working order given future budget pressures.

Financial Measures

Ratio of Capital Emergency Spends to Planned Lifecycle Spends identifies the success of the asset renewal 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.

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.

Workforce 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 aim 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 gathered via the Employee Satisfaction Survey that is typically administered every three years (2018 is the most recent year available). F&PM is committed to staff development and seeks to maintain or exceed a 75 per cent result for this measure.

Business Process Measures

Energy Consumption Reduction measures F&PM's success in reducing energy dependence, fighting climate change, and reducing the City's utility costs. 2019's 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.

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.

As an extension to the Continuous Improvement program, a number of staff successfully completed their *Green and Yellow Belt*s certification in 2020 through a number of critical projects such as Accessibility Compliance Reporting, Utility Bills Validation, Rent Collection Process and the Small Projects Scope Package to manage Space Planning business requests.

Balanced Scorecard

Measures for F&PM	2018 (Actual)	2019 (Actual)	2020 (Actual)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)	2025 (Plan)
Customer:								
Success Rate of 30 minutes or less Security Response Time for City-Wide Security-related Service Calls	89%	87%	90%	92%	95%	95%	95%	95%
Buildings in Fair to Good/Better Facility Condition Index (FCI) Band	58%	57%	53%	65%	65%	65%	65%	65%
Financial:								
Ratio of Capital Emergency Spends to Planned Lifecycle Spends	3.4%	5.1%	4.5%	5.1%	6.3%	5.0%	4.5%	4.0%
Ratio of Preventative to Demand Maintenance Spends	60%	54%	67%	70%	65%	65%	65%	65%
Workforce:								
Percentage of Employees Lean White Belt Certified	98%	97%	94%	100%	100%	100%	100%	100%
Employee Satisfaction Rating for Job-related Technical Training and Development	68.8%	N/A	N/A	70%	N/A	N/A	75%	N/A
Business Process:								
Energy Consumption Reduction	-1.0%	-1.5%	15.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Number of logged Continuous Improvements	279	292	220	221	227	237	237	237
Number of Green and Yellow Belts completed	6	1	3	4	3	3	3	3

Awards and Achievements

F&PM 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:

The City Centre Transit Terminal Renovation Project

The project scope included major interior renovations at the City Centre Transit Terminal including the construction of an improved and fully accessible fare booth, information counter, renovated staff spaces, elevator and washroom renewals. A number of accessibility improvements were incorporated including new, wider escalators and automatic sliding entrance doors, tactile flooring and signage improvements. The transit facility, which serves passenger traffic of more than 45,000 people per day, remained fully operational for the duration of the construction work. The project was substantially completed in May 2021.

Churchill Meadows Community Centre and Sports Park

With its opening on September 20, 2021, Churchill Meadows Community Centre became Mississauga's newest community centre. The project included the design and construction of a 75,000-square-foot community centre and approximately 21 hectares (51 acres) of sports fields and parkland. The building features a triple gymnasium and a 25-metre six-lane lap pool. The super structure is built with wood trusses along the west-facing façade and metal panels along all other elevations which provides the building's dynamic shape and design. The sports park includes two artificial-turf soccer fields including one enclosed with a seasonal dome. The park also includes amenity spaces such as a wood themed playground, skate park and multipurpose court that will attract visitors from across the City.

The project is expected to achieve a Leadership in Energy and Environmental Design (LEED) Silver rating and has incorporated many of the surrounding natural features into the design.



Churchill Meadows Community Centre West Facade

City Hall Air Handling Units Refurbishment Project

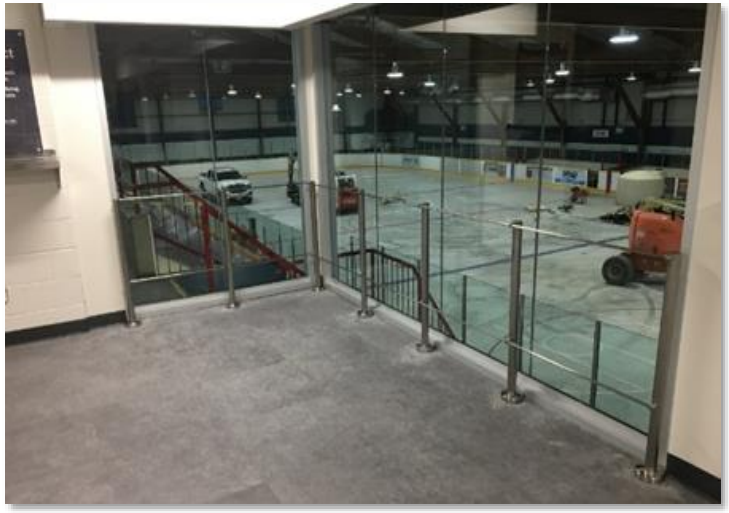
The project included the refurbishment of 11 major Air Handling Units (AHUs) at City Hall. The AHUs serve Council Chambers, Councillors' Offices, the Great Hall, the Office Tower and Penthouse Banquet Hall. Mechanical upgrades included the replacement of heating and cooling coils, fan sections and motors, dampers and valves. Building Automation System controls also required upgrading. The project required a 300-ton crane to lift the new AHUs into place several storeys above Princess Royal Drive. The project was substantially completed in Q3 2021.



Mississauga City Hall AHU Crane Lift

Accessibility Upgrades, Various Locations

The scope of the work involved implementing accessibility upgrades to five City facilities: Erin Mills Twin Arena, Huron Park Recreation Centre, Clarkson Community Centre, MiWay Administrative Office, and Clarke Memorial Hall. The upgrades included automated Limited Use Limited Application (LULA) lifts to improve overall accessibility by providing persons with disabilities the freedom to access these lifts independently. In addition, the existing main entrance swing doors and two rink entry doors at Erin Mills Twin Arena were replaced with automatic sliding doors. The heavy glazing in the viewing gallery on the second level was also replaced with a frameless glazing system that removed the visual barriers of the previous system. The project was substantially completed in March 2021.



Upgraded Viewing Gallery at Erin Mills Twin Arena

The Meadowvale Village Hall Belfry Project

The project scope included the fabrication and installation of a replica of the historic belfry on the roof peak of Meadowvale Village Hall, which was recreated using historic photographs. The project also included restoration of the building cladding, window framing and trim, and historical signage. The replica belfry features a hand-crafted, lead-coated copper roof, and the structure was recreated to match the dimensions and design of the original belfry. This project further advances the City's mandate to maintain valuable heritage buildings and restore

these treasured assets. This project was substantially completed in June 2021.

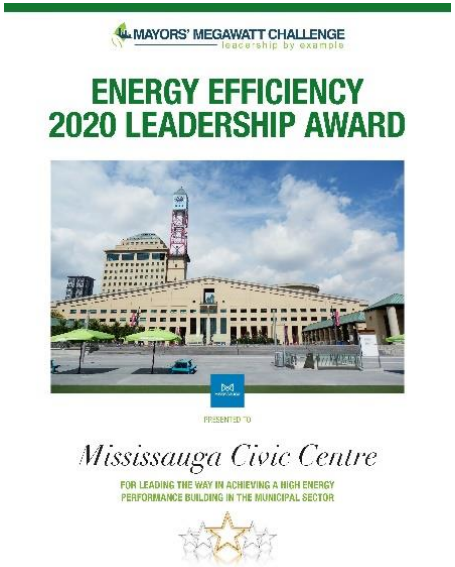


Meadowvale Village Hall with new Belfry

Corporate Pillar Recovery Plan Resources & Support

Over the course of 2020/2021 the Corporate Pillar Recovery Planning team, led by F&PM, assembled to prepare recommendations to support a return to City corporate facilities. This included consultation with all divisions to understand their business and staff needs, developing resources and material to support the implementation of adaptive protective measures and to support the introduction of a new setting for a new way of working. Some of the resources developed include facility signage plans, capacity plans, eLearning module (playbook) and training plans, engagement plans and interim move plans, videos and reference guides. These resources are being used when City staff start to return to City corporate facilities as the COVID-19 pandemic recovery allows.

The Energy Management team continues to target high energy performance levels by making buildings more energy efficient. Awards from the Mayors' Megawatt Challenge and Natural Resources Canada celebrate and recognize these efforts.



Mayors' Megawatt Challenge Energy Efficiency 2020 Leadership Award –
Mississauga Civic Centre



Natural Resources Canada ENERGY STAR 2020 Certification – Erin Mills Twin Arena



Mayors' Megawatt Challenge 10 Percent Club 2020 winners: Carmen Corbasson and Frank McKechnie Community Centres

The 2022-2025 Business Plan Outlook

Planning for the Future

F&PM is comprised of seven sections and is entrusted with maintaining building performance and security at a level that 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 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.

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 planned 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. This will enhance the safety and security of the public and staff through modern and reliable security systems. In addition to leveraging technology to provide efficiencies, third-party guard services will be engaged to help effectively complement existing resources when required.

Climate Change Action Plan in Corporate Buildings

The City's first comprehensive Climate Change Action Plan (CCAP), approved in December 2019, is a 10-year roadmap to decrease GHG emissions to a level 40 per cent below 1990 levels by 2030, and to adapt to a changing climate. The CCAP long-term target is to reduce GHG emissions to a level 80 per cent below 1990 levels by 2050 with the ultimate goal of becoming a net-zero community.

Numerous energy efficiency projects are identified and implemented every year in an effort to reduce 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 GHG emissions and the feasibility of using solar power has already been assessed and confirmed for five sites.

The Five-Year Energy Conservation Plan (2019-2023), approved by Council in 2019, is targeting a one per cent reduction in energy use and GHG emissions per year over its five-year span. The targets in the plan are to be achieved through multiple streams including implementation of energy retrofit projects, operation optimization through application of best practices and ongoing performance monitoring, and the selection of energy efficient technology for lifecycle capital renewal projects.

While working on reducing GHG emissions in existing buildings, it is very important to ensure the new buildings coming on line are targeting lifecycle cost performance. Staff will take advantage of energy-efficient building design criteria since these are the most cost-effective ways to reduce building energy costs and GHG emissions. The new Corporate Green Building Standard, approved in 2019 by General Committee, is based on these criteria and it will enable the City to gradually convert these new constructions to net-zero in the future. Plans are already underway to design and build the City's first net-zero fire station, further advancing this important initiative.

Workplace Strategy

The Workplace Strategy team focuses on developing a dynamic workplace that gives staff choice and control over how and where they work. The early introduction of the Office Space Strategy has included off-campus options such as working from home to achieve this new work experience.

Similar 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 City staff interact with people and use space to conduct business. The COVID-19 experience resulted in 40 per cent of the City's workforce working from home, which has provided learnings that have been leveraged 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.

Implementation of the Office Space Strategy

The success of the Office Space Strategy is highly based on the ability to have flexibility in work arrangements including working remotely from City facilities or at off-campus locations. In October 2020, the Working Remotely Policy was approved by Council. The policy supports the new way of work for employees that will continue to work remotely and encourages flexibility in work arrangements. In addition, the City's COVID-19 recovery plans provide opportunity to accelerate project timelines for the Office Space Strategy by identifying appropriate groups that are ready, continuing to support them working from home and preparing the space for a new normal when staff return to the office.

As F&PM prepares to implement the OSS, we will ensure there is safe space for employees. The strategy's implementation will create dynamic City spaces that will suit the needs of individuals and teams and accommodate different work styles and services. As we move forward we will continue to make informed decisions to:

- Encourage the workforce to move away from assigned workspaces to working from anywhere, promoting staff choice and mobility

- Move the office portfolio from an eight per cent to a 40 per cent “We” collaborative space and from 92 per cent to 60 per cent “I” individual work spaces – allowing for increased collaboration
- Provide opportunity for team realignments – looking at adjacencies and synergies
- Aid in the identifying of business opportunities – Lean and small improvements
- Improve the employee workplace experience to attract and retain talent
- Continue to reduce or resolve accessibility concerns where feasible
- Increase average workstation utilization to 75 per cent or greater
- Increase electronic access to information and target an average file/storage space reduction of 50 per cent
- Achieve an 18 per cent reduction in space to find cost savings (lease and operating costs)
- Maintain staff productivity and service levels

With the extent of changes related to construction, infrastructure improvements, new furniture solutions and technology, the implementation of the OSS will take some time and will require significant funding over a number of years. Interim moves have begun and work is proceeding to vacate two floors of 201 City Centre Drive, with those teams relocating within other City-owned facilities.

F&PM Enterprise System and Intelligent Building Analytics Program

As the building portfolio grows, there is an increasing demand for more measurable evidence to inform decisions about facilities’ systems and equipment. The Intelligent Building Analytics Program consists of a web-based, hosted software program with remote services that will provide regular diagnostic intelligence on the performance of all building systems monitored. This will allow for informed, measured decision-making, measurable results, and prioritization based on energy costs, equipment risk and comfort impact. Leveraging technology and introducing this program will enable existing service levels to remain and will provide holistic information about opportunities to reduce energy and operating costs, improve facility performance and be more proactive with system maintenance.

A further extension to providing all-inclusive information is through the implementation of an F&PM Enterprise solution for service management. This solution will integrate existing software and information to effectively manage services provided by F&PM using a holistic approach. An integrated system will allow all F&PM sections access to a common database for inputting, updating, leveraging and pulling information that can be used for decision-making and clarity on the full portfolio managed by F&PM.

Asset Management Strategy

As part of the 10-year capital plan, F&PM 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 Building Condition Assessments (BCAs) with the involvement of key stakeholders and facility operators.

A BCA 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. BCAs 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 Improvements

Accessibility audits were completed on a number of City-owned buildings in 2019. These accessibility audits help in prioritizing the accessibility-related requirements of planned capital projects in existing buildings. In addition, 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 the specific sites and can leverage technology to manage the data. For existing facilities, the 10-year capital plan will capture accessibility improvements needed to support our mandate to remove barriers and ensure facilities are accessible for all. To support ongoing accessibility improvements, the Accessibility Planning & Compliance team is also refreshing the Facilities Accessibility Design Standards. This refresh includes reviewing and updating the standards to ensure our spaces are inclusive and accessible for all to use.

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:

- Green Belt:
  - Improved the utility bills validation process by reducing time to validate the 550 bills received each month by 75 per cent. Approximately 60 per cent of the bills are now validated automatically
  - Improved accessibility compliance reporting to the Province of Ontario through increased the accuracy and completion of the form(s) submitted from 57.6 per cent to 100 per cent and decreased lead time from 495.58 days to 214.58 days
  - Improved rent collection process: decreased touch time for cheques processing from 55 hours to 28.95 hours per year, equating to a 47 per cent reduction and resulting in a decreased touch time for invoices of 68 per cent and a 50 per cent reduction in errors found on cheques
- Small improvements:
  - Developed a Building Shutdown Measures Process when buildings were shut down as a result of the COVID-19 situation. A list of measures for different facility types were created and shared with building operators to save energy during shutdown. The team will now be able to leverage the work done to 21 sites. This work also allows the team to be proactive instead of reactive for future emergencies, i.e., we know for the next emergency we will review existing equipment to site, modify as required, and communicate out to the respective teams
  - Developed an online parts ordering solution that aligns with the Purchasing By-law using Carrier Mobile App. Due to COVID-19 many parts suppliers were closed or were only accepting online, telephone, or curbside pickup orders which proved to be very time consuming for the HVAC staff. A new process was developed where HVAC Mechanics were set up with Carrier Mobile App accounts which allowed the team to check warranty status, submit quote requests, order parts and check inventory from local branches, and check order and quote status all in real time
  - Developed videos to allow staff to learn about the extent of work involved in overseeing complex projects. This is a great communication tool to summarize efforts while keeping staff informed and engaged, and highlights value for money and great customer service
  - Introduced yearly auditing on access cards and codes and partnered with HR to receive daily termination lists to keep Card Reader Groups up-to-date and lead to a more user-friendly experience. The process requires an average of 1,049 access request forms to be processed each year
  - Drafted standard monthly reports for clients who regularly requested information. These reports were developed to the clients needs and they can now access the information without needing to reach out to the team

Completed Initiatives					Total Benefits	
Improvement Type	**2014 – 2019**	**2020**	**Up to Sep 2021**	**Total**	**Type**	**Total**
Small Improvement	636	210	83	929	Cost Savings and Avoidance	$3,917,880
Rapid Improvement	3	0	4	7	Customer Service Improvements	314
Project	8	3	0	11	Safety Improvements	149
Total	647	213	87	947	Environmental Improvements	110

In-progress Initiative	Goals of the Initiative
Yellow Belt – Standardizing Facilities Asset Reporting	This initiative includes engagement from our key stakeholders to create a list of standardized filters that can be selected for quick response and reporting. This will be added to the Building Support Request template and will help cut down the time involved for submitting/understanding and responding to a request. Plus, the client will have a better understanding of what information is available.
Self-paced learning for the Office Space Strategy	This initiative is underway to assist in the transition of the Office Space Strategy learning modules to be in playbook format and housed on Insight eLearning to assign to staff when required. This allows staff to complete this training at their own pace. As well, the approach is more sustainable as we don't need an instructor every time the training is launched. With the rollout being across 23 divisions, this will be an improved approach which will save time and money when fully implemented.
Green Belt – Security Services 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 errors in invoice reconciliation by 30 per cent • Improve inventory accuracy by 30 per cent

Other Continuous Improvement Programs and Initiatives

F&PM 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 environments:

- Staff facilitation and change management training – F&PM 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 F&PM Leadership Team strategically nominates staff to participate in the Yellow and Green Belt training programs. For 2020/21 several staff are participating in these programs. Past results have directly improved F&PM's customer service and value for money
- Continuous Improvement Champions – Volunteers within each section of F&PM 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 F&PM. The training focuses on providing a foundation for 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 F&PM 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 individual with the most continuous improvements logged, the team with the highest ratio of improvements logged, the team saving the most dollars, and the individual with the most submitted customer service and environmental improvements
- In order to continue creating a culture of continuous improvement, the CI Champions host divisional events to demo new tools and tactics for improving processes. These events help build awareness, break down silos, and provide F&PM staff with the right tools to empower them to recognize and make changes to their processes

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 F&PM 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 and 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 Service 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. 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.

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 indicator (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 four 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 the 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 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 (PSIM) System

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 PSIM 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.



In-person and virtual collaboration

Implementation of the Office Space Strategy

With the implementation of the Office Space Strategy we will deliver a dynamic, new work experience that gives staff choice and control over how and where they work while encouraging a culture of collaboration and innovation. This new work experience includes a variety of work settings such as working remotely from any City facility as well as off-campus options such as working from home. Using technology to continue to support collaboration and communication, and creating an environment that will attract and retain staff are critical for the Corporation's future success. Visual display screens to connect to a resource booking tool will provide a guide to availability and staff locations. Collaboration tools (screens and cameras) for a number of our meeting spaces will be set up for interviewing and Webex. Interactive collaboration tools will be provided in project rooms, training spaces and meeting rooms. Installation of wireless access points and infrastructure will support mobility

and an increase in multiple users on floors. The City's transition toward digitization and electronic filing aligns with working remotely.

Accessible Digital Documents

The Accessibility Planning & Compliance team has partnered with the Information Technology and Strategic Communications teams to improve the accessibility of digital documents. This process involves improving the quality and format of digital documents to ensure they are accessible to the end user that may be using assistive technology to read content or to help complete forms. To support the end user, the Accessibility Planning & Compliance team has developed digital accessibility standards for documents, forms, and presentations and has begun providing training to staff on how to meet these standards.

Maintaining City Infrastructure

F&PM 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 (the most recent data available) 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 them 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 staff continue to complete facility condition assessments for 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 annually updated renewal costs. 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 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 F&PM 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 $48 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 2021, Lifecycle Renewal and Rehabilitation projects make up 85 per cent ($23.4 million) of F&PM's proposed capital budget of $27.4 million, broken down as follows:

- 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

The following table shows the immediate impact on the current FCI values on facilities by category once the 2021/22 projects have been completed. The table also shows the impact related to projects which were delayed or deferred as a result of the COVID-19 pandemic.

Building Category	FCI Upon Completion of Budgeted 2021 Projects	Forecast FCI (based on 2022 projects)	10 Year Target FCI
Corporate	0.190	0.175	0.1
Culture	0.280	0.253	0.15
Fire	0.149	0.132	0.2
Library	0.070	0.066	0.15
Parks	0.299	0.282	0.25
Recreation	0.157	0.143	0.15
Transit	0.094	0.062	0.2
Works	0.236	0.206	0.25

People and Culture

A municipality is a service organization, and people deliver services. The continuous understanding, balancing and development of the City's workforce are essential to its members' success in delivering superior service. The following describes this Service Area's people, and its plans to foster the supportive culture that enables them to succeed in their work with trust, quality and excellence.

Workforce Analytics

F&PM has a non-union and union workforce that includes front-line security officers, management, divisional and administration staff. Custodial services staff are 18 per cent of the F&PM workforce and are unionized. Full-time and part-time staff are an average age of 46 and 43 years old respectively. Over the past five years, the Service Area hired 182 staff and in the next five years 40 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 & Workplace Strategy – 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 provides strategic advice to all departments on how to meet the City's commitment to a more inclusive community. The Workplace Strategy team focuses 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
- Building Services & Operations – Responsible for Civic Precinct, custodian services, event support and space planning
- Capital Design & Construction – Administers project management for capital building projects across the City
- 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, custodial services, 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, Physical Security Professionals, Certified Protection Professionals, Certified Measurement and Verification Professional, Professional Certified Investigator, Municipal Law

Enforcement Officers, 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 candidates 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.

There is a reduction of one FTE in 2022 due to the conclusion of a capital-funded contract.

Proposed Full-time Equivalent Staffing Distribution by Program

Program	2021	2022	2023	2024	2025
Asset Management & Accessibility	11.0	11.0	11.0	11.0	11.0
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	9.0	9.0	9.0	9.0
Facilities Maintenance	32.0	31.0	31.0	31.0	31.0
FPM Office of the Director	7.8	7.8	7.8	7.8	7.8
Realty Services	13.0	12.0	12.0	12.0	12.0
Security	74.4	74.4	74.4	74.4	74.4
Total Service Distribution	**221.8**	**220.8**	**220.8**	**220.8**	**220.8**

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 2022-2025 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 2021 was $25.9 million and the proposed budget for 2022 is $26.0 million.

Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels within F&PM is a net increase of $145,000 for 2022.

Highlights of the proposed budget changes are:

- Labour cost is projected to increase by $428,000 and reflects labour adjustments and other fringe benefit changes
- Other operating increases include $100,000 for increased demand maintenance costs. This increase is offset by a $407,000 decrease in utility costs
- Revenue is also reduced by $24,000 for reduced scrap metal revenue

Efficiencies and Cost Savings

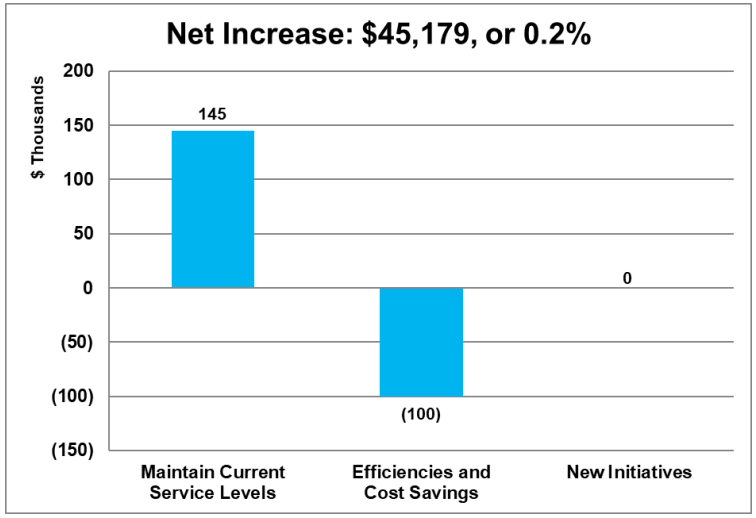
Savings have been recognized for:

- Preventative Maintenance ($50,000)
- Vehicle Costs ($20,000)
- Staff Development Costs ($20,000)
- Office Supplies ($10,000)

New Initiatives

No new initiatives are proposed for the 2022-2025 Business Plan & 2022 Budget.

Proposed Changes for 2022 Net Operating Budget by Category



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2022-2025, as well as the 2021 Budget and the 2020 actuals by major program within the Service Area.

Proposed Budget by Program

Description	2020 Actuals ($000s)	2021 Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Expenditures to Deliver Current Services						
Asset Management & Accessibility	607	1,181	489	498	506	515
Building Services & Operations	5,897	6,736	6,467	6,652	6,780	6,902
Capital Design & Construction	339	1,695	1,476	1,547	1,619	1,691
Energy Management	1,637	1,013	1,988	2,020	2,052	2,085
Facilities Maintenance	7,851	7,705	7,734	7,794	7,856	7,918
FPM Office of the Director	601	856	840	751	662	573
Realty Services	1,550	1,618	2,978	3,042	2,834	1,765
Security	5,543	5,784	5,941	6,025	6,110	6,197
Total Expenditures	**24,025**	**26,588**	**27,913**	**28,328**	**28,419**	**27,648**
Revenues	**(579)**	**(437)**	**(1,713)**	**(1,749)**	**(1,509)**	**(409)**
Transfers From Reserves and Reserve Funds	(55)	(232)	(236)	(236)	(236)	(236)
New Initiatives			0	0	0	0
Proposed Net Budget	**23,390**	**25,919**	**25,964**	**26,343**	**26,674**	**27,003**
Expenditures Budget - Changes by Year			5%	1%	0%	(3%)
Proposed Net Budget - Changes by Year			0%	1%	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 2021 budget for comparison. The three columns to the far right of the table show the totals proposed for 2022 and their dollar and percentage changes over 2021. The second table summarizes the proposed 2022 budget and 2023-2025 forecasts.

Summary of Proposed 2022 Budget

Description	2021 Approved Budget ($000s)	Maintain Current Service Levels ($000s)	Efficiencies and Cost Savings ($000s)	Annualized Prior Year's Budget Decisions ($000s)	Operating Impact of New Capital Projects ($000s)	Proposed New Initiatives ($000s)	Special Purpose Levies ($000s)	Proposed 2022 Budget ($000s)	$ Change Over 2021 ($000s)	% Change Over 2021
Labour & Benefits	18,020	367	0	61	0	0	0	18,448	428	2%
Operational Costs	10,362	(303)	(100)	0	0	0	0	9,959	(403)	(4%)
Facility, IT and Support Costs	(1,797)	0	0	0	0	0	0	(1,797)	0	0%
Transfer To Reserves & Reserve Funds	3	1,301	0	0	0	0	0	1,304	1,301	42762%
Total Gross Expenditures	**26,588**	**1,364**	**(100)**	**61**	**0**	**0**	**0**	**27,913**	**1,325**	**5%**
Total Revenues	(437)	(1,276)	0	0	0	0	0	(1,713)	(1,276)	292%
Transfer From Reserves & Reserve Funds	(232)	(4)	0	0	0	0	0	(236)	(4)	2%
Total Net Expenditures	**25,919**	**84**	**(100)**	**61**	**0**	**0**	**0**	**25,964**	**45**	**0%**

Summary of Proposed 2022 Budget and 2023 - 2025 Forecasts

Description	2020 Actuals ($000s)	2021 Approved Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Labour & Benefits	15,153	18,020	18,448	18,801	19,161	19,527
Operational Costs	10,575	10,362	9,959	9,984	9,955	9,919
Facility, IT and Support Costs	(1,802)	(1,797)	(1,797)	(1,797)	(1,797)	(1,797)
Transfer To Reserves & Reserve Funds	99	3	1,304	1,340	1,100	0
Total Gross Expenditures	**24,025**	**26,588**	**27,913**	**28,328**	**28,419**	**27,648**
Total Revenues	(460)	(437)	(1,713)	(1,749)	(1,509)	(409)
Transfer From Reserves & Reserve Funds	(175)	(232)	(236)	(236)	(236)	(236)
Total Net Expenditures	**23,390**	**25,919**	**25,964**	**26,343**	**26,674**	**27,003**

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 current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior-year decisions.

Category	2021 Budget ($000s)	2022 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**18,020**	**18,448**	**428**	**Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes along with increased labour chargeback recovery ($150) and increase labour gapping savings ($150)**
Administration and Support Costs	(1,797)	(1,797)	0	
Advertising & Promotion	13	13	0	
Communication Costs	56	56	0	
Contractor & Professional Services	2,762	2,650	(112)	Reduction in third party guard services
Equipment Costs & Maintenance	1,778	1,757	(21)	
Finance Other	(50)	(45)	5	
Materials, Supplies & Other	181	181	0	
Occupancy & City Costs	5,123	4,878	(246)	($407) Reduced utility costs $100 Increased demand maintenance costs $61 Other
Staff Development	213	203	(10)	
Transfers To Reserves and Reserve	3	1,304	1,301	Transfer of lease revenue to capital reserve
Transportation Costs	286	266	(20)	
Subtotal - Other Operating Costs	**8,567**	**9,465**	**898**	
Total Revenues	(437)	(1,713)	(1,276)	Lease revenue for Alectra property
Transfers From Reserves and	(232)	(236)	(4)	
Subtotal - Revenues	**(669)**	**(1,949)**	**(1,280)**	
Total	**25,919**	**25,964**	**45**	

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 2022-2031 Capital Budget by Program

Program Expenditures	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026-2031 Forecast ($000s)	2022-2031 Total ($000s)
Infrastructure and Performance Improvements	9,238	13,405	14,299	8,273	18,591	63,806
Lifecycle Renewal and Rehabilitation	23,628	43,434	26,066	55,920	268,807	417,855
Realty Services	0	0	0	0	0	0
Services and Operations	1,021	9	9	0	0	1,039
Total	**33,887**	**56,848**	**40,374**	**64,193**	**287,399**	**482,700**

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

Proposed 2022-2031 Capital Forecast Highlights:

For 2022, the total request of $33.9 million is made up of:

- Mandatory projects started in prior years in the amount of $5.9 million including the City Hall Generator Renewal Phase 2 project for $1.9 million
- Critical state of good repair projects totalling $10.3 million including the Edward J. Dowling Transit Facility Parking Lot Renewal project for $2.2 million
- Lifecycle projects in the amount of $9.5 million including Pathway LED Lighting Upgrades for various parks for $1.8 million
- Improve projects totalling $8.2 million including the Edward J. Dowling Transit Solar Energy Generation project for $2.6 million

Proposed 2022-2031 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2022-2025 Business Plan & 2022 Budget and the consolidated forecast for 2026-2031.

Funding	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026-2031 Forecast ($000s)	2022-2031 Total ($000s)
Tax Capital	21,229	37,309	39,354	64,193	287,399	449,483
Gas Tax	12,658	19,539	1,020	0	0	33,217
Total	**33,887**	**56,848**	**40,374**	**64,193**	**287,399**	**482,700**

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

Proposed 2022 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2022.

Program: Infrastructure and Performance Improvements

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CPFP007583	Real Property Administration Solution	26	0	26	Tax Capital
CPFP008114	Security Enhancements - Various Locations 2020	171	0	171	Tax Capital
CPFP008804	Security Threat Risk Vulnerability Assessments	1,210	0	1,210	Tax Capital
CPFP008842	Infrastructure and Performance Improvements (Energy Enhancements)	1,500	0	1,500	Tax Capital
CPFP008843	Edward J. Dowling Transit - Solar Energy Generation	2,660	0	2,660	Gas Tax,Tax Capital
CPFP008844	Infrastructure and Performance Improvements (Security)	150	0	150	Tax Capital
CPFP008932	Infrastructure and Performance Improvements (Accessibility)	500	0	500	Tax Capital
CPFP008941	2022 Climate Change Mitigation Feasibility Studies	336	0	336	Tax Capital
CPFP009005	Critical Expansion Joint Repair - Mississauga City Hall	1,240	0	1,240	Tax Capital
CPFP009009	Improve - Animal Services Centre	112	0	112	Tax Capital
CPFP009011	Recovery Planning and Moves to Support Corporate Offices	1,333	0	1,333	Tax Capital
Total		**9,238**	**0**	**9,238**	

Note: Numbers may not balance due to rounding.

Program: Lifecycle Renewal and Rehabilitation

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CPFP008137	Mechanical Systems Replacement - Various Locations	336	0	336	Gas Tax,Tax Capital
CPFP008140	Mechanical Systems Replacement (Critical) - Various Locations	110	0	110	Gas Tax,Tax Capital
CPFP008147	Garry W. Morden Fire Training Centre - Data Centre Mechanical System Modifications	60	0	60	Tax Capital
CPFP008163	Streetsville Kinsmen Hall - Building Façade and Accessibility Improvements	1,158	0	1,158	Tax Capital
CPFP008176	Energy Enhancement - Various Locations	280	0	280	Tax Capital
CPFP008811	Hoists Renewal - Transit Facilities 2021	1,500	0	1,500	Gas Tax,Tax Capital
CPFP008822	Lifecycle Arena Plant Renewal - Paul Coffey Arena	220	0	220	Gas Tax,Tax Capital
CPFP008823	Mississauga Senior Citizens Centre - Mechanical and Roof Renewal	659	0	659	Tax Capital
CPFP008827	Facility Renewal - Huron Park CC	1,472	0	1,472	Gas Tax,Tax Capital
CPFP008852	Mississauga City Hall - Generator Renewal Phase 2	1,980	0	1,980	Tax Capital
CPFP008934	Lifecycle Various Renewal - Animal Services Centre	392	0	392	Tax Capital
CPFP008935	Building Automation System (BAS) Renewal Program at 7 Sites	1,210	0	1,210	Gas Tax,Tax Capital
CPFP008937	Lifecycle Various Renewal - Clarkson CC	666	0	666	Gas Tax,Tax Capital
CPFP008938	Lifecycle Various Renewal - Clarkson Depot Main Building	495	0	495	Tax Capital
CPFP008939	Lifecycle Various Renewal - Edward J. Dowling Transit Facility	336	0	336	Gas Tax,Tax Capital
CPFP008940	Critical Parking Lot Renewal - Edward J. Dowling Transit Facility	2,200	0	2,200	Gas Tax,Tax Capital
CPFP008942	Lifecycle Various Renewal - Garry W. Morden Fire Training Centre	694	0	694	Tax Capital
CPFP008944	Harding Estate Garage - Demolition	67	0	67	Tax Capital
CPFP008945	Inspections - Various Locations	400	0	400	Tax Capital
CPFP008946	Lifecycle Renewal - Living Arts Centre (LAC)	1,152	0	1,152	Tax Capital
CPFP008947	Malton CC - Pool Tiles Delamination Investigation and Retiling	561	0	561	Tax Capital
CPFP008948	Critical Roof Renewal - Malton Depot Main Building	202	0	202	Tax Capital
CPFP008949	Lifecycle Roof Renewal - Mississauga Central Library (MCL)	448	0	448	Tax Capital

Program: Lifecycle Renewal and Rehabilitation

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CPFP008950	Lifecycle Various Renewal - Mississauga City Hall (MCH)	500	0	500	Tax Capital
CPFP008951	Pathway LED Lighting Upgrades - Various Parks	1,760	0	1,760	Gas Tax,Tax Capital
CPFP008953	Lifecycle Various Renewal - Tomken Twin Arena (TTA)	694	0	694	Gas Tax,Tax Capital
CPFP008954	Various Emergency Repairs of Building Envelope	750	0	750	Tax Capital
CPFP009003	Fire Hall Asbestos Abatement & Roofing	770	0	770	Tax Capital
CPFP009004	Critical Roof Renewal - Animal Services Centre	56	0	56	Tax Capital
CPFP009005	Critical Expansion Joint Repair - Mississauga City Hall	112	0	112	Tax Capital
CPFP009006	Critical Various Renewal - Clarkson CC	220	0	220	Gas Tax,Tax Capital
CPFP009007	Critical Arena Plant Renewal - Tomken Twin Arena	363	0	363	Gas Tax,Tax Capital
CPFP009008	Critical Mechanical Renewal - Living Arts Centre (LAC)	220	0	220	Gas Tax,Tax Capital
CPFP009012	Critical Mechanical Renewal - Tomken Twin Arena (TTA)	330	0	330	Gas Tax,Tax Capital
CPFP009014	Various Emergency Repairs of Building System	750	0	750	Tax Capital
CPFP009667	Fire Stations Renewal – Various	505	0	505	Tax Capital
Total		**23,628**	**0**	**23,628**	

Note: Numbers may not balance due to rounding.

Program: Services and Operations

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CPFP008887	Furniture and Relocation Improvements-City Wide 2021	95	0	95	Tax Capital
CPFP008888	Furniture and Relocation Improvements-City Wide 2021	24	0	24	Tax Capital
CPFP008952	Space Planning - Various	902	0	902	Tax Capital
Total		**1,021**	**0**	**1,021**	

Note: Numbers may not balance due to rounding.

Proposed 2022-2031 Capital Budget by Sub-Program

The following tables provide a listing of capital needs by sub-program for 2022-2031.

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Infrastructure and Performance Improvements											
FPM Infrastructure and Performance Improvements	9,238	13,405	14,299	8,273	3,220	5,380	3,170	3,170	3,150	500	63,806
Subtotal	**9,238**	**13,405**	**14,299**	**8,273**	**3,220**	**5,380**	**3,170**	**3,170**	**3,150**	**500**	**63,806**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Lifecycle Renewal and Rehabilitation											
FPM Lifecycle Renewal and Rehabilitation	23,628	43,434	26,066	55,920	45,140	61,780	40,670	39,460	39,560	42,197	417,855
Subtotal	**23,628**	**43,434**	**26,066**	**55,920**	**45,140**	**61,780**	**40,670**	**39,460**	**39,560**	**42,197**	**417,855**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Services and Operations											
FPM Services and Operations	1,021	9	9	0	0	0	0	0	0	0	1,039
Subtotal	**1,021**	**9**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,039**
Total Expenditures	**33,887**	**56,848**	**40,374**	**64,193**	**48,360**	**67,160**	**43,840**	**42,630**	**42,710**	**42,697**	**482,700**

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

MISSISSAUGA

City Manager's Office

2022–2025 Business Plan
& 2022 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 2022-2025 Business Plan & 2022 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.

The ongoing COVID-19 global pandemic is a significant factor impacting the 2022-2025 Business Plan & 2022 Budget. Service levels and service delivery continue to be affected.

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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 Internal Audit, Legal Services and Strategic Initiatives divisions
- The City Manager's Office co-ordinates efforts across all five City departments to ensure alignment with all of the City's key plans, including the Strategic Plan, the Workforce Diversity and Inclusion Strategy and corporate policies
- Within the Office of Emergency Management, services provided are as follows: development and maintenance of emergency plans, policies, and procedures; development and delivery of municipal training and exercise programs to internal and external stakeholders based on the City's identified risks; operation of the City's Emergency Operations Centre – incident co-ordination and communications; emergency preparedness public education and community outreach; and Business Continuity Management services

Interesting facts about this service:

- Legal Services spent close to 2,500 hours in 2020 advising on COVID-19 matters, drafting a new Mandatory Face Mask By-law and playing a key role in ensuring compliance with COVID-19-related legislation and regulations
- Strategic Initiatives is leading the implementation of the Workforce Diversity and Inclusion Strategy and the advancement of the City's equity, diversity, and inclusion goals
- The Service Area elevates business acumen throughout the corporation, co-ordinates intergovernmental relations and advocacy activities with other levels of government and plays a role in the City's waterfront, including the development of Lakeview Village
- Emergency Management dealt with 19 incidents in 2020 representing five different hazard types
- Emergency Management prepares the City to respond and recover from almost 40 different potential hazards

Highlights of the Business Plan include:

- Implementing the Workforce Diversity and Inclusion Strategy
- Providing additional legal support for procurement activity to ensure the City is protected against risks and liabilities as it implements ambitious corporate projects
- Maintaining compliance with City, provincial and federal legislation, guidelines, and best practices

Net Investment ($000s)	2022	2023	2024	2025
Operating	14,124	14,595	15,223	15,589
Capital	101	1,291	723	180
Full Time Equivalents	93.9	95.9	98.9	98.9

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.

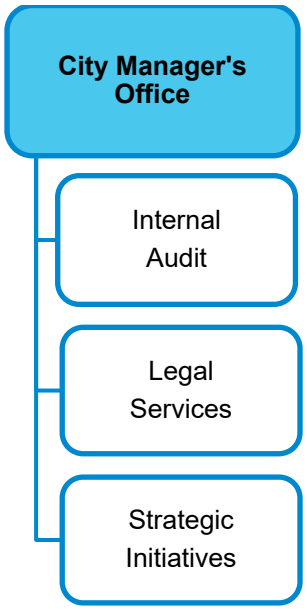
Mission

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

- 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 including strategic planning, city building, place-making development opportunities and partnerships that will support the growth and prosperity of Mississauga
- Develop and provide subject matter expertise that fulfills the City's commitment to building an equitable, diverse and inclusive government and advances the City's Workforce Diversity and Inclusion Strategy
- Lead initiatives that support corporate performance and innovation
- Foster strategic partnerships with public and private sector organizations, and advance the City's intergovernmental advocacy priorities
- Foster personal/family emergency preparedness
- Build a robust team of stakeholders to support the Incident Management Team at the City's Emergency Operations Centre

Service Delivery Model



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 2020.

Internal Audit

Internal Audit is more than just auditing; it also provides valued advice to create and maintain a strong organization. Its 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.

Internal Audit trends include:

- Increasing demand for internal audit services to assess corporate governance, risk and compliance
- Emerging technology is driving service growth
- Increasing social, economic, political and environmental impacts to the corporation

Legal Services

The majority of legal services provided to the City are delivered by in-house legal counsel, who provided proactive, expert and cost effective advice at an average hourly cost of just $90 per hour, compared to the average cost of external counsel at approximately $530 per hour.

Legal Services trends include:

- COVID-19-related court closures significantly impacted the number of trials and hearings conducted in 2020, resulting a large backlog of Provincial Offences matters. Considerable time and resources will need to be spent to work through the resulting increase in cases and resume normal levels of court operations
- High priority City initiatives including the Inspiration Lakeview Development, the Hurontario Light Rail Transit (HuLRT) and Dundas and Lakeshore Bus Rapid Transit (BRT) projects, Automated Speed Enforcement, and several significant enforcement initiatives and regulatory by-law updates are expected to increase pressure on legal resources
- The increase in volume of real estate, planning, and municipal matters continues, as does the trend to retain more litigation files in-house. These increases will require additional support and resources to address the anticipated workload

Office of Emergency Management

Service level trends include:

- Increased demand for public education and community outreach services
- Increase in requests for emergency management assistance from other levels of government (regional, provincial and federal)

A majority of these cases will need to be attended to in 2021 and onward.

46,452 — TRIALS AND HEARINGS
PROVINCIAL OFFENCES CHARGES (INCLUDES MATTERS PENDING RESCHEDULING DUE TO COVID-19)

17 — OMB/LPAT TRIBUNAL
HEARINGS ATTENDED

598 — CLAIMS
PROCESSED BY RISK MANAGEMENT

1,999 — TOTAL
IN-COURT HOURS IN-PERSON & VIRTUAL

7.6% decrease from 2020 due to COVID-19 court closures

216 — AGREEMENTS
DRAFTED

312 — BY-LAWS
DRAFTED

333 — LAND REGISTRY
REGISTRATIONS

420 — ISSUED NOTICES
OF REGISTRATION OF TAX ARREARS

$426,531 — COLLECTIONS
FOR UNPAID PROPERTY DAMAGE CLAIMS

A 97% recovery rate

Strategic Initiatives

The Strategic Initiatives Division assists in the co-ordination and promotion of long-term capital investments including the City's Waterfront (including the Lakeview Village development).

Equity, diversity and inclusion (EDI) will be a priority for the division by supporting the implementation of the Workforce Diversity and Inclusion Strategy, providing subject matter expertise to the corporation, facilitating the development of EDI tools/audit processes for divisions, monitoring external EDI trends and building meaningful partnerships with communities and other external stakeholders.

This area also provides strategic direction and decision-making support to leaders through management consulting and business innovation services as well as delivering corporation-wide business improvement programs, including Lean, Project Management, Performance Measures and Corporate Policy.

Strategic Initiatives provides advice and guidance on intergovernmental relations and advocacy activities, including the co-ordination of advocacy priorities across the corporation and the development of a strategic advocacy framework, as well as advocacy campaigns for priority projects with other levels of government.

Strategic Initiatives trends include:

- Since hiring the Strategic Leader, Diversity & Inclusion in May of 2021, the City has been actively addressing EDI commitments, initiatives and practices in our workplace. These practices are vital for organizations that wish to take advantage of the talent and potential of a diverse labour force, and meet the needs of a vibrant world-class city
- Cities are targeting their economic development efforts on the places where growth and investment can have the greatest impact. Mississauga's waterfront, including the Lakeview Village development, has the potential of being a complete and sustainable community that is recognized globally
- There is a greater focus on Lean practices and on measuring, evaluating and improving corporate performance, which leads to a greater need for staff training and facilitated team problem-solving



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 traditionally assembles organizational performance measures from four areas: customer, financial, workforce, and business process. Measures from each area tell an important part of the performance story. Changes in one area can result in pressures in another, as they do within an ecosystem; taken together, measures from all four areas present a balanced overview of how things are going.

- Customer measures describe how well the service is provided (quality; outcome attainment; and user and citizen satisfaction measures on dimensions such as quality, value, price, product, and service), and how much service the organization provides (volume or capacity measures)
- Financial measures describe the organization's financial performance. Companies often use measures such as profit, revenue to cost, and cash flow. Corporately, City examples include investment performance and interest costs. Service Area measures could include ratios of revenue to cost, costs per unit of service delivered (cost efficiency), per capita costs
- Workforce (formerly 'Employee') measures describe workforce factors that can contribute to the effective delivery of service. These could include rates of innovation, employee satisfaction, qualifications/training, and workforce stability measures such as the rate of succession plan participation
- Business Process measures describe the efficiency and/or effectiveness of a given process. They help to identify any gaps, delays, bottlenecks, shortages, or waste. Time is often a dimension of these measures; e.g., time to respond on scene to an emergency. Resource use and rate of targeted outcome attainment are also often dimensions of business process measures

As an organization with a service (vs. profit) mandate, the City gives customer measures pre-eminence on its Balanced Scorecards. Doing this does not diminish the importance of financial, workforce and efficiency measures. Those measures help the City focus on achieving an outcome that is as important to taxpayers as any other, which is to get the most value possible out of their money.

Below are descriptions of the customer, financial, workforce, and business process performance measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2018 and expected outcomes to 2025.

Customer Measures

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.

Projects receiving Project Management Support Office support shows the number of projects supported by the Project Management Support Office (PMSO).

Financial Measures

Each division within the City Manager's Office is assigned an annual operating and capital budget. Each division is expected to execute 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 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.

Workforce Measures

Certified Project Management Professional (PMP) measures the number of City staff who have been certified with this designation.

Certified Green Belt is the measure in numbers of City staff who have achieved Green Belt certification.

Training satisfaction is the satisfaction rating given by individuals who have received training from the Project Management Support Office and the Lean Program as reported via insight Learning evaluation reports.

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 City Manager's Office	2018 (Actual)	2019 (Actual)	2020 (Actual)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)	2025 (Plan)
Customer:								
Repeat Business	80%	80%	80%	80%	80%	80%	80%	80%
Projects receiving PMSO support	10	10	10	12	12	12	12	12
Financial:								
On budget (operational)	103%	107%	100%	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
Workforce:								
Certified Project Management Professional (PMP)	82	90	96	104	112	120	128	136
Certified Green Belt	64	79	94	109	139	169	199	229
Training satisfaction	90%	90%	90%	90%	90%	90%	90%	90%
Business Process:								
Timeframe Standard Achieved for Councillor-directed Request Responses	98.3%	99%	100%	100%	100%	100%	100%	100%

Awards and Achievements

The CMO and its employees have 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 achievements:

Audit

- Evaluated and supported the impact of COVID-19-related changes throughout the City's control environment
- Increased the adoption of technological solutions for audit planning, reporting and data analytics
- Advanced Internal Audit staff proficiency through targeted professional development and innovative training opportunities

Legal Services

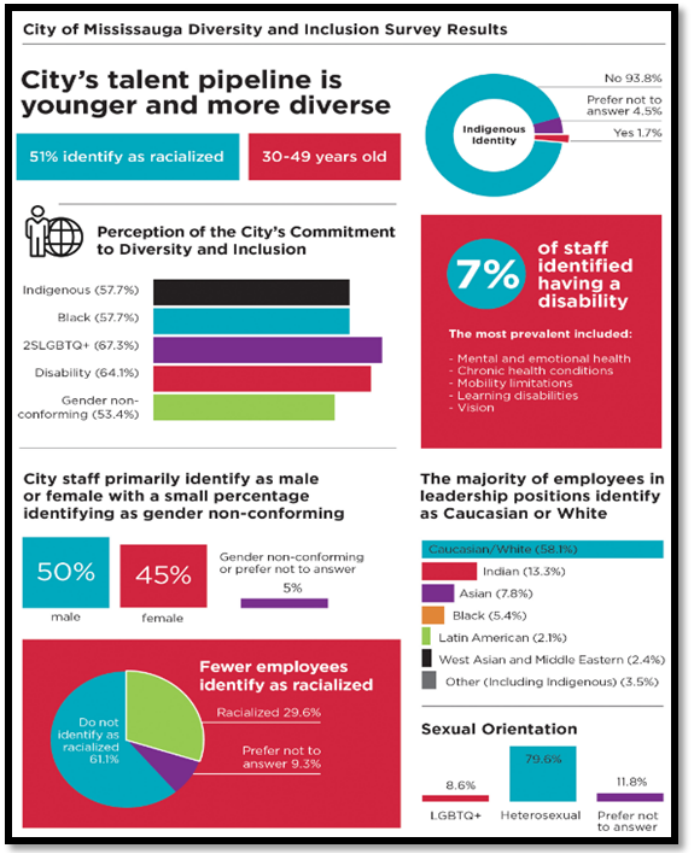
- Supported the implementation of virtual hearing platforms and virtual tools for litigation and court matters to reduce the impacts of COVID-19 court closures
- Managed increased volume and complexity of prosecutions in 2021 and onward due to the COVID-19-related backlog

Office of Emergency Management

- Championing the implementation of corrective action opportunities identified following past emergencies including COVID-19 to further improve the City's level of preparedness and response capabilities

Strategic Initiatives

- Undertook a corporation-wide Workforce Diversity and Inclusion survey of employees. The survey results provide an overview of the demographic composition of employees, as well as their perceptions of the City's commitment to diversity and inclusion. The survey was a recommendation of the City's 2017 Diversity and Inclusion Strategy
- Overseeing the City's Waterfront (including the Lakeview Village development), advancing strategic initiatives including city-building and placemaking development opportunities and strengthening the City's core values of Trust, Quality and Excellence



The 2022-2025 Business Plan Outlook

Planning for the Future

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 the provision of additional resources to keep up with the growing City and demands.

Internal Audit's 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 work plan, 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
- Support the implementation of virtual hearing platforms and virtual tools for litigation and court matters to reduce the impacts of COVID-19 court closures
- Develop an IT roadmap to bring Legal Services up to date with industry standards by procuring technology and software that will 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
- Manage increased volume and complexity of prosecutions in 2021 and onward due to the COVID-19-related backlog

- 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 was established in the City Manager's Office in 2020. This new division's key focus over the next few years is to lead initiatives, including city-building, placemaking development opportunities and partnerships, and corporate performance, and to deliver on the corporation-wide diversity and inclusion mandate.

Plans for Strategic Initiatives include:

- Lead corporation-wide performance and continuous improvement programs to improve operational efficiency and effectiveness
- Lead outward-facing projects that have strategic importance to Council
- Advance equity, diversity and inclusion considerations throughout the corporation, facilitate effective implementation of the Workforce Diversity and Inclusion Strategy, and support communities and groups to enhance and strengthen our core values of Trust, Quality and Excellence
- Oversee the City's Waterfront (including the Lakeview Village development), advance strategic initiatives including city-building and placemaking development opportunities and partnerships that will support the growth and prosperity of Mississauga to drive economic growth, job creation and innovation
- Develop a robust intergovernmental advocacy strategy to advance the City's priorities with other levels of government to ensure Mississauga receives its fair share of funding and can advance priority projects

Office of Emergency Management

In the coming years the Office of Emergency Management (OEM) will continue to build out and refine the City's emergency management and business continuity management programs. The key focus of the OEM continues to be on building response capacity and capabilities across the organization, legislative compliance, and enhancing personal emergency preparedness programming for our residents.

Initiatives for OEM include:

- Support the implementation of a business continuity management solution to support data analysis and support interdependencies between business units
- Increase availability of incident management and Incident Management System position-specific training for members of the City's Incident Management Team
- Champion the implementation of corrective action opportunities identified following past emergencies including COVID-19 to further improve the City's level of preparedness and response capabilities
- Enhance personal preparedness public education and outreach offerings that are available to residents and organizations across the city
- Develop and implement annual emergency management training for stakeholders across the corporation and external to the City that focus on preparing for the most likely and most significant hazards that could impact the City
- Leverage existing relationships with the Mississauga Food Bank and other community organizations to distribute emergency preparedness literature to the City's most vulnerable 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. 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 improvements completed include:

- Reduced cost of external legal counsel related to Realty Services by 50 per cent, generating a one-time savings of $150,000
- Improved docket preparation process for *Highway Traffic Act* Part 1 matters, reducing staff touch time by 50 per cent, wait time by 50 per cent and paper printing by 70 per cent by eliminating 90+ daily printed documents per courtroom
- Freed up approximately 3,800 staff hours; no longer require temporary part-time role of Filing Clerk. Allowed division staff to invest back the time into other improvements and projects such as the Central Alarm Management System project. Reduced the division's reliance on paper. Increased staff's ability to invest in professional development by freeing up time to attend court (Legal Assistants), take courses, or similar activities
- Audit's streamlining of outstanding recommendation follow-up resulted in a cost avoidance of $12,672 and 210 hours of freed capacity (labour hours/year)

Completed Initiatives					Total Benefits	
Improvement Type	**2014 – 2019**	**2020**	**Up to Sep 2021**	**Total**	**Type**	**Total**
Small Improvements	5	16	32	53	Cost Savings and Avoidance	$791,549
Rapid Improvements	2	5	4	11	Customer Service Improvements	25
Projects	0	0	0	0	Safety Improvements	3
Total	7	21	36	64	Environmental Improvements	10

In-progress Initiative	Goals of the Initiative
Identifying and Consolidating Delegated Authority	• Eliminate duplicate requests by 100 per cent • Create standards to consistently identify delegated authority opportunities when preparing corporate reports • Reduce the number of by-laws that are eligible for delegated authority by 20 per cent
Strategic Initiatives Web Pages Clean-up	• Create a customer-friendly standard for all of CPI's client-facing web pages • Complete 5S audit and increase 5S audit score • Reduce time to access files/documents by 20 per cent

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 City Manager's Office (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 HuLRT 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 developing advocacy plans for the City's priority transit projects, including the HuLRT Downtown loop, the Downtown Mississauga Transitway Connection and Terminal, Regional Express Rail (particularly on the Milton Corridor), and the Dundas and Lakeshore BRTs

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
- Strategic Initiatives will be the change agent and key enabler to champion EDI practices within the corporation including the implementation of the City's Workforce Diversity and Inclusion Strategy
- CMO is working to develop advocacy strategies to advance housing affordability with other levels of government to implement the City's Making Room for the Middle housing 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 City's Waterfront, supporting the right balance of residential and business opportunities and upholding the principles of walkable and connected neighbourhoods, vibrant communities and great public spaces

prosper – cultivating creative and innovative businesses

- Legal Services adjusts internal procedures and updates business models and software to meet industry standards with the intent to reduce demands on all ratepayers

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
- Through the development of a co-ordinated inter-governmental relations advocacy program and strategy, Strategic Initiatives will work to advance all priorities of the City's Strategic Plan with other levels of government



Transforming Service with Technology

The City Manager's Office endeavours to integrate and adopt technologies that continuously improve the way it operates, to deliver value to internal and external stakeholders. This has been 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.

Modernizing Court Dockets & Agreement Execution

Members of the Legal Assistants team in Legal Services modernized the preparation of court dockets for prosecutions by digitizing paper dockets and access to supporting documentation. This has significantly reduced the amount of printed documents required for in-court proceedings, time spent on court docket preparation, and created ease of accessibility for all staff.

Legal Services also recently integrated the DocuSign platform into its agreement execution processes to efficiently manage the digital execution of agreements. The use of this tool enables the secure and streamlined signature of agreements and helps to support remote contributions.

Digital Project Charter

The PMSO has upgraded the Microsoft Word version of the City's internal Project Charter document to a new digital online version. This new Digital Project Charter will allow project team members and key stakeholders the ability to initiate, contribute to, and determine a pre-defined approval process (based on our corporate Digital Signature Policy) to streamline the project chartering process. This one-click, online signature is secure and much more efficient than acquiring physical sign-offs for project charters.

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 CPI have their own self-serve knowledge hubs.



People and Culture

A municipality is a service organization, and people deliver services. The continuous understanding, balancing and development of the City's workforce are essential to its members' success in delivering superior service. The following describes this Service Area's people, and its plans to foster the supportive culture that enables them to succeed in their work with trust, quality and excellence.

Workforce Analytics

The CMO has a non-union workforce that includes 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 41 years old respectively. Over the past five years, the Service Area hired 79 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 15 employees becoming eligible to retire over the next four years.

Our Structure

The City Managers Office (CMO) is comprised of three divisions: Internal Audit, Legal Services and Strategic Initiatives.

Our Talent

The CMO is comprised of engaged, professional and accredited 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 three divisions are staffed with highly technical professionals, special attention is paid to retaining these skilled and experienced employees.

City Manager Office staff hold the following accreditations:

- Internal Audit Certifications (e.g., CIA, CGAP, CRMA, CISA)
- Members of the Law Society of Ontario
- Certified Specialists by the Law Society of Ontario in specialized legal fields
- Certified In-house Counsel (CIC.C)
- Canadian Risk Management (CRM)
- Lean Black and Green Belt Certifications
- Project Management Professionals (PMP)

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.

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.

Specialized skill sets are required to provide greater support to:

- Advance strategic initiatives and goals
- Improve corporate strategic and operational efficiency and effectiveness

In the coming years, the 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 City's Strategic Plan. Critical roles include Legal Counsel and an Auditor.

Talent Needs

The City Manager's Office 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.

The following positions are being requested for 2023:

- Internal Audit will be required to expand its team to support governance, risk management and compliance practices (BR #8620)
- Legal Services will require an additional lawyer specializing in regulatory, corporate/commercial law, planning and general municipal law (BR #8536)

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 (e.g., legal, audit professionals). External recruitment remains a primary source of staff for roles that require subject matter expertise, professional designations and accreditations. Internal career development and progression remains a viable talent source. There is a reduction of one FTE in CMO in 2022 as a result of the elimination of one vacant FTE position.

Proposed Full-time Equivalent Staffing Distribution by Program

Program	2021	2022	2023	2024	2025
City Manager's Office	2.0	3.0	3.0	3.0	3.0
Emergency Management	5.0	4.0	4.0	4.0	4.0
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	17.5	17.5	18.5	18.5
Total Service Distribution	**94.9**	**93.9**	**95.9**	**98.9**	**98.9**

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 2022-2025 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 2021 was $12.7 million and the proposed budget for 2022 is $14.1 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 $1.49 million.

Highlights of the proposed budget changes are:

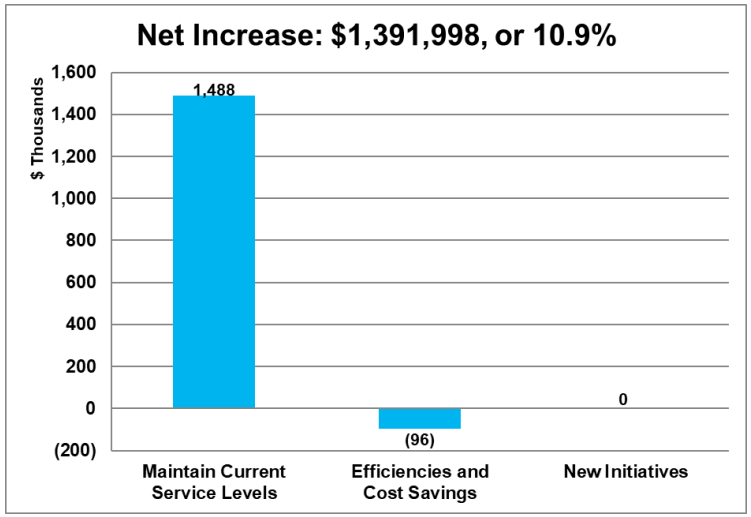
- The total labour budget is projected to increase by $832,000 mainly due to labour adjustments and other fringe benefit changes
- Transfers from Reserves and Reserve Funds decreased by $562,000 due to reversals of Operating Budget Reserves for Legal Services and Strategic Initiatives

Efficiencies and Cost Savings

The efficiencies and cost savings that are proposed for 2022 total $95,100. Highlights include:

- In Legal Services, savings of $23,000 are proposed mainly in Materials and Supplies
- In Internal Audit, savings of $14,000 are proposed mainly in Professional Services and Equipment Maintenance and Licences
- In the Office of Emergency Management a savings of $50,000 is from the elimination of a vacant temporary staff position

Proposed Changes for 2022 Net Operating Budget by Category



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2022-2025, as well as the 2021 Budget and the 2020 actuals by major program within the Service Area.

Proposed Budget by Program

Description	2020 Actuals ($000s)	2021 Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Expenditures to Deliver Current Services						
City Manager's Office	567	473	630	640	650	660
Emergency Management	570	722	692	700	709	718
Internal Audit	1,197	1,395	1,388	1,409	1,430	1,451
Legal Services	8,341	8,178	8,915	9,060	9,208	9,359
Strategic Initiatives	2,374	2,903	2,877	2,916	2,860	2,899
Total Expenditures	**13,049**	**13,671**	**14,501**	**14,725**	**14,857**	**15,088**
Revenues	**(215)**	**(369)**	**(369)**	**(369)**	**(369)**	**(369)**
Transfers From Reserves and Reserve Funds	(544)	(570)	(8)	(11)	(15)	(18)
New Initiatives			0	251	749	888
Proposed Net Budget	**12,290**	**12,732**	**14,124**	**14,595**	**15,223**	**15,589**
Expenditures Budget - Changes by Year			6%	2%	1%	2%
Proposed Net Budget - Changes by Year			11%	3%	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 2021 budget for comparison. The three columns to the far right of the table show the totals proposed for 2022 and their dollar and percentage changes over 2021. The second table summarizes the proposed 2022 budget and 2023-2025 forecasts.

Description	2021 Approved Budget ($000s)	Maintain Current Service Levels ($000s)	Efficiencies and Cost Savings ($000s)	Annualized Prior Year's Budget Decisions ($000s)	Operating Impact of New Capital Projects ($000s)	Proposed New Initiatives ($000s)	Special Purpose Levies ($000s)	Proposed 2022 Budget ($000s)	$ Change Over 2021 ($000s)	% Change Over 2021
Labour & Benefits	11,484	891	(59)	0	0	0	0	12,316	832	7%
Operational Costs	2,142	35	(37)	0	0	0	0	2,140	(2)	(0%)
Facility, IT and Support Costs	36	0	0	0	0	0	0	36	0	0%
Transfer To Reserves & Reserve Funds	9	0	0	0	0	0	0	9	0	0%
Total Gross Expenditures	**13,671**	**926**	**(96)**	**0**	**0**	**0**	**0**	**14,501**	**830**	**6%**
Total Revenues	(369)	0	0	0	0	0	0	(369)	0	0%
Transfer From Reserves & Reserve Funds	(570)	562	0	0	0	0	0	(8)	562	(99%)
Total Net Expenditures	**12,732**	**1,488**	**(96)**	**0**	**0**	**0**	**0**	**14,124**	**1,392**	**11%**

Summary of Proposed 2022 Budget and 2023 - 2025 Forecasts

Description	2020 Actuals ($000s)	2021 Approved Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Labour & Benefits	10,126	11,484	12,316	12,790	13,416	13,784
Operational Costs	2,879	2,142	2,140	2,140	2,145	2,147
Facility, IT and Support Costs	34	36	36	36	36	36
Transfer To Reserves & Reserve Funds	10	9	9	9	9	9
Total Gross Expenditures	**13,049**	**13,671**	**14,501**	**14,975**	**15,607**	**15,976**
Total Revenues	(215)	(369)	(369)	(369)	(369)	(369)
Transfer From Reserves & Reserve Funds	(544)	(570)	(8)	(11)	(15)	(18)
Total Net Expenditures	**12,290**	**12,732**	**14,124**	**14,595**	**15,223**	**15,589**

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 current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior-year decisions.

Category	2021 Budget ($000s)	2022 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**11,484**	**12,316**	**832**	**Labour Adjustments and Other Fringe Benefit Changes**
Administration and Support Costs	36	36	0	
Advertising & Promotion	13	13	0	
Communication Costs	39	30	(8)	($8) Efficiencies
Contractor & Professional Services	1,540	1,555	15	($5) Efficiencies
Equipment Costs & Maintenance	129	123	(7)	($7) Efficiencies
Finance Other	3	3	0	
Materials, Supplies & Other Services	166	151	(15)	($15) Efficiencies
Staff Development	226	239	13	$15 Cost increase for Strategic Initiatives Staff ($2) Efficiencies
Transfers To Reserves and Reserve Funds	9	9	0	
Transportation Costs	27	27	0	
Subtotal - Other Operating Costs	**2,187**	**2,185**	**(2)**	
Total Revenues	(369)	(369)	0	
Transfers From Reserves and Reserve Funds	(570)	(8)	562	($570) Cost decrease for Strategic Initiatives and Legal services for labour recoveries. $8 Cost increase corporate finance adjustment
Subtotal - Revenues	**(939)**	**(377)**	**562**	
Total	**12,732**	**14,124**	**1,392**	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives

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 #	2022 FTE Impact	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2022 to 2025 FTE Impact	2022 to 2025 Capital ($000s)
Lean Junior Analyst	8502	0.0	0	0	64	84	1.0	0
Performance Measures Consultant	8535	0.0	0	0	96	126	1.0	0
Municipal Legal Counsel	8536	0.0	0	132	179	183	1.0	0
Expand Audit Coverage and Provide Support for Programs	8620	0.0	0	118	277	318	2.0	0
Real Estate Legal Counsel	9088	0.0	0	0	134	177	1.0	0
Total		**0.0**	**0**	**251**	**749**	**888**	**6.0**	**0**

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

Budget Request #: 8536

Proposed Initiative	Department	Service Area
Municipal Legal Counsel	City Manager's Department	City Manager's Office

Description of Budget Request

Legal Services provides support to all departments across the City, and contributes to all City initiatives and projects. This is a request for one permanent municipal Legal Counsel. This position will handle matters in the areas of regulatory, licensing, corporate/commercial law and general municipal law and will be cross-trained in other areas including procurement and construction law, reducing the City's expenditure on external legal fees.

Required Annual Operating Investment

Impacts ($000s)	2022	2023	2024	2025
Gross Expenditures	0.0	132.4	179.5	182.5
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	132.4	179.5	182.5
* Net Change in $		132.4	47.0	3.1
FTEs	0.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital ($000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

As the City grows and new projects are initiated, the current Legal team does not have adequate capacity to provide support and advice, which has necessitated use of external counsel. The addition of one permanent in-house Legal Counsel is significantly less expensive than continuing to purchase external legal services. This will also result in greater efficiency of Legal Services from more institutional knowledge of in-house staff on municipal issues compared to that of external legal counsel.

Details of Service Change

Currently, the City spends $720,000 per year (at $532/hour on average) on the services of external legal counsel in respect of general municipal and construction law. These costs will grow at an increasing rate over the coming years, as the volume and complexity of work increases, unless in-house staff is added. By adding a new in-house municipal lawyer at a cost of $175,000 annually, the City will save in external legal fees, and allow for building of institutional knowledge and cross-training of in-house lawyers. Over the coming years, major projects will make it increasingly challenging to meet demand for legal support. In addition to the day-to-day advice and support on agreements, procurement, by-laws, and other projects that occupy the majority of time, the Municipal Section is currently being asked to support more than 50 major projects, many of which did not include any funding for legal support, including HuLRT, Eglinton Crosstown West Extension, Dundas BRT, Lakeshore Higher Order Transit, and Downtown Mississauga Terminal and Transitway Connection. Additionally, the City's assumption of control and operations of major facilities such as Paramount Fine Food Centre and Living Arts Centre have had significant implications on Legal Services, given these two new facilities require ongoing legal support.

Service Impact

An additional Legal Counsel will increase service levels to client divisions by allowing Legal Services to retain more files in-house and provide more legal advice to City departments, while containing the cost of professional services for external 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. In addition to lower costs, the benefits of additional in-house counsel include:

- Enhanced partnership – being a full-time employee allows the individual to build deeper relationships across the business and have a more holistic and detailed view of the various priorities and initiatives, which results in a better partnership with the business units and more proactive, tailored advice on risk identification and mitigation
- Increased responsiveness – an internal resource will have better institutional knowledge and no external clients competing for time, which will allow them to respond more quickly and effectively to client requirements

Budget Request #: 8620

Proposed Initiative	Department	Service Area
Expand Audit Coverage and Provide Support for Programs	City Manager's Department	City Manager's Office

Description of Budget Request

Internal Audit is an independent, objective assurance and consulting activity, which is established to add value and improve the City's operations. This request is to add two new permanent Senior Internal Auditor positions, one in 2023 and one in 2024, to ensure appropriate coverage for the City, mitigate risks, and to provide resources to support the Governance, Risk and Compliance and Fraud Risk Management programs.

Required Annual Operating Investment

Impacts ($000s)	2022	2023	2024	2025
Gross Expenditures	0.0	118.2	276.6	318.0
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	118.2	276.6	318.0
* Net Change in $		118.2	158.4	41.4
FTEs	0.0	1.0	2.0	2.0

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

Required Capital Investment

Total Capital ($000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The City has grown in complexity as new services, initiatives and programs are adopted each year. There are additional auditable areas from newer initiatives and programs such as Climate Change and Stormwater, and projects such as the Waterfront developments and HuLRT, which bring in additional challenges and risks. Internal Audit provided the Leadership Team with an overview of the Governance, Risk and Compliance program in February 2021 and obtained its support for the program.

Details of Service Change

The two permanent Senior Internal Auditor FTEs over two years will cost approximately $118,000 in year one and $277,000 going forward. These two additional resources will assist in better audit coverage and focus on City-wide governance, risk and compliance initiatives. The pandemic in 2020 created a new business normal, and as a result, new emphasis on risk areas such as business resilience, cyber security and data privacy, culture, behaviour and soft controls. Additional risk areas include staff well-being and talent management, fraud, and the exploitation of operational disruption. In order to manage these new and emerging risk areas, Internal Audit needs to support programs that bring more risk awareness to management and in turn, mitigate risks to the City.

Service Impact

With these two additional positions, and in conjunction with an ongoing review of audit methodology, Internal Audit's coverage will be increased by at least 50 per cent and its role expanded to include greater emphasis on corporate and functional risk assessment and management. Internal Audit will perform two to three more audits a year per additional FTE, in addition to providing support for the Governance, Risk and Compliance and Fraud Risk Management Programs to all City divisions. These programs provide proactive risk management and strategic alignment, and build a risk-aware culture. Internal Audit's vision is to focus on City-wide governance, risk and compliance initiatives by being proactive in identifying and addressing risks, which will enable the City to achieve its strategic objectives.

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 2022-2031 Capital Budget by Program

Program Expenditures	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026-2031 Forecast ($000s)	2022-2031 Total ($000s)
Policy Administration	101	1,291	723	180	25	2,320
Total	**101**	**1,291**	**723**	**180**	**25**	**2,320**

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

Proposed 2022-2031 Capital Forecast Highlights:

- Contract Software Solution $0.24 million (2024-2025)
- Strategic Plan Refresh $1.8 million (2023-2024)

Proposed 2022-2031 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2022-2025 Business Plan & 2022 Budget and the consolidated forecast for 2026-2031.

Funding	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026-2031 Forecast ($000s)	2022-2031 Total ($000s)
Tax Capital	101	1,291	723	180	25	2,320
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
Recoveries	0	0	0	0	0	0
Subsidies and Senior Govt. Level Grants	0	0	0	0	0	0
Total	**101**	**1,291**	**723**	**180**	**25**	**2,320**

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

Proposed 2022 Capital Budget Detail

The following table provides a detailed listing of proposed capital projects for 2022.

Program: Policy Administration

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMO009505	Mississauga Matter Advocacy Campaign	40	0	40	Tax Capital
CMO009506	Riskmaster Software	61	0	61	Tax Capital
Total		**101**	**0**	**101**	

Note: Numbers may not balance due to rounding.

Proposed 2022-2031 Capital Budget by Sub-Program

The following table provides a listing of capital needs by sub-program for 2022-2031.

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Policy Administration											
CMO Applications - New	61	75	115	180	25	0	0	0	0	0	455
CMO Other Studies and Initiatives	40	1,216	608	0	0	0	0	0	0	0	1,864
Subtotal	**101**	**1,291**	**723**	**180**	**25**	**0**	**0**	**0**	**0**	**0**	**2,320**
Total Expenditures	**101**	**1,291**	**723**	**180**	**25**	**0**	**0**	**0**	**0**	**0**	**2,320**

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

MISSISSAUGA

Land Development Services

2022–2025 Business Plan
& 2022 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 2022-2025 Business Plan & 2022 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.

The ongoing COVID-19 global pandemic is a significant factor impacting the 2022-2025 Business Plan & 2022 Budget. Service levels and service delivery continue to be affected.

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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 and business community. We will do this by facilitating legislated approval processes, creating policies and plans, processing development applications and building permits, carrying out building inspections, and supporting business start-up, growth and investment. *(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 and customer information regarding both residential and commercial applications
- Support business start-up, growth, attraction and retention

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
- 3,707 building permit applications were issued and 71,599 building, plumbing, heating and sign inspections carried out in 2020
- The online Planning Information Hub and Census Hub had over 11,000 visits for data used for various projects and economic-related activities
- Supported business expansion, attraction and retention contributing over $2.1 million in new and retained tax assessment in 2020 as well as the creation and retention of approximately 3,800 jobs

Highlights of the Business Plan include:

- Continuing to develop vibrant, walkable and connected neighbourhoods
- Continuing to support innovation in service delivery through investing in tools, such as the Business Relief Portal, a centralized self-serve tool that provides over 130 business resources, relief programs and incentives
- Requesting a Small Business & Entrepreneur Consultant position to provide guidance to small and start-up businesses and access to programs that can support their growth including the adoption of technology. The position will contribute to an increase in tax assessment, jobs, and economic output
- Establishing an Innovation Hub to create an accessible physical space that drives innovation and entrepreneurship through the co-ordination of assets and programming to support business start-up and scale-up

Net Investment ($000s)	2022	2023	2024	2025
Operating	11,274	11,742	12,174	12,595
Capital	3,750	2,525	1,700	1,600
Full Time Equivalents	212.9	213.9	213.9	213.9

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.

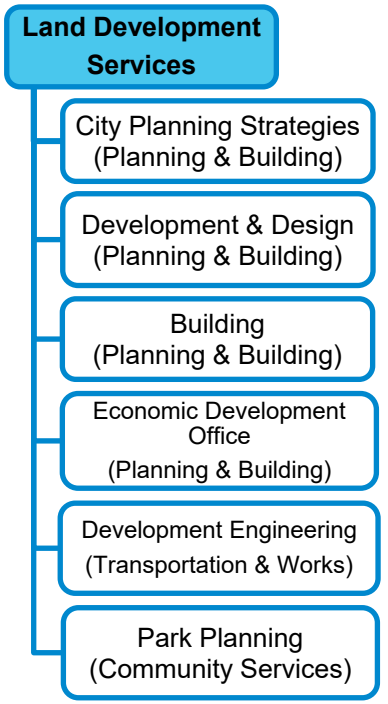
Mission

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

Goals of Service

- Ensure land-use planning and development decisions are made in the public interest and consistent with legislation
- Develop vibrant, walkable and connected neighbourhoods
- Adhere to landscape, streetscape, parkland, public realm, built form and urban design requirements
- Engage Indigenous peoples and community 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
- Foster a prosperous and sustainable economy through economic development by attracting business investment in key priority sectors and supporting entrepreneurship, innovation, and talent development
- Provide inclusive and accessible business support services and programming to under-represented and disadvantaged populations and community groups

Service Delivery Model



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 Land Development Services (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.

Services

City Building and Community Relations:

- Executes actions and initiatives identified in the Strategic Plan, divisional plans and strategies
- Provides comprehensive information to clients at the outset of the planning process to help them navigate and identify roadblocks, improving transparency
- Creates partnerships and manages community relations including those with Indigenous peoples and other levels of government in a manner consistent 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, transit station areas, nodes and corridors, and greyfields and brownfields
- Supports the review of development applications from a land-use policy perspective



Design Framework and Development Approvals:

- Processes and reviews development applications and engineering plans in accordance with legislation and to ensure compliance
- Ensures compliance with the *Planning Act,* the *Municipal Act,* the City's Zoning By-law, and other applicable laws
- Reviews and finalizes Development and Servicing Agreements
- 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 impacts to the City's parks and open space network and recommends measures to protect, enhance and improve them
- Performs site plan and 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, Demolition Control 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, demolition control permits and second unit registrations
- Calculates and collects Development Charges, as well as Cash-in-lieu-of-parkland payments
- Performs building permit and sign permit inspections
- Operates the Planning & Building Service Counter
- Develops and supports the Mississauga Approval Express (MAX) system, ePlans, and PlansAnywhere (inspections)

Economic Development:

- Supports business start-up, expansion, attraction and retention and has a measureable impact upon Mississauga's economy and municipal revenues
- Provides start-up business information and guidance through business seminars, advisory services, training and mentorship programs
- Delivers site selection support services including data analytics, connections to professional service providers, newcomer support, and access to funding and programs
- Offers business solutions related to talent acquisition, business-to-business (B2B) connections, productivity, export market development, workforce development, promotional support, sector development, innovation and tech adoption

Trends

The following trends identify the breadth and depth of matters influencing and shaping the City and the LDS business plan.

The Planning system in the Province of Ontario is continuing to experience change. 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 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. These provincial legislative changes will drive staffing requirements and resource allocation.

Ministerial Zoning Orders. The *Planning Act* has long afforded the Minister of Municipal Affairs and Housing (the Minister) the authority to directly zone land through a Minister's Zoning Order (MZO). In recent decades this power was rarely used. Recently, however, MZOs have been used more frequently, and MZO powers were expanded in July 2020 as part of Bill 197. Specifically, the Minister now has the authority to address site plan matters and require inclusionary zoning (IZ).

Some of the Government's recent MZOs have worked to accelerate the creation of long-term care homes and support housing for seniors. Other MZOs have had a less direct connection to local community need (e.g., settlement area expansions and/or employment area conversions for housing to be sold at market rates). In March 2021, Council endorsed staff's recommendation to provide feedback to the Minister as part of the ministry's public consultation on MZO powers: that feedback being that the use of MZOs should be limited to situations that have a clear public benefit and supporting rationale and that consultation with upper and lower-tier municipalities must be a mandatory part of the process.

Intensification is occurring throughout the city in established neighbourhood corridors, along transit corridors, in the downtown, in aging shopping malls, and at brownfield sites along the waterfront. Intensification is primarily delivered in high-rise form with low-rise examples including back-to-back and stacked townhouses.

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.



Rendering of zoning regulations on an infill development project

Housing is a subject much on the mind of Canadians, and it featured in the platforms of the federal political parties during the 2021 federal election. **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 as well as a range of housing choices for all household incomes. LDS will continue to be a proactive intervener in land-use policy, a convenor of partnerships, an advocate for systems reform, and a collaborator to ensure Regional services are effectively delivered to meet the broader needs of all Mississauga's residents.

Community Engagement is changing with new processes, digital tools, and demand for increased transparency of data for resident participation and economic research.

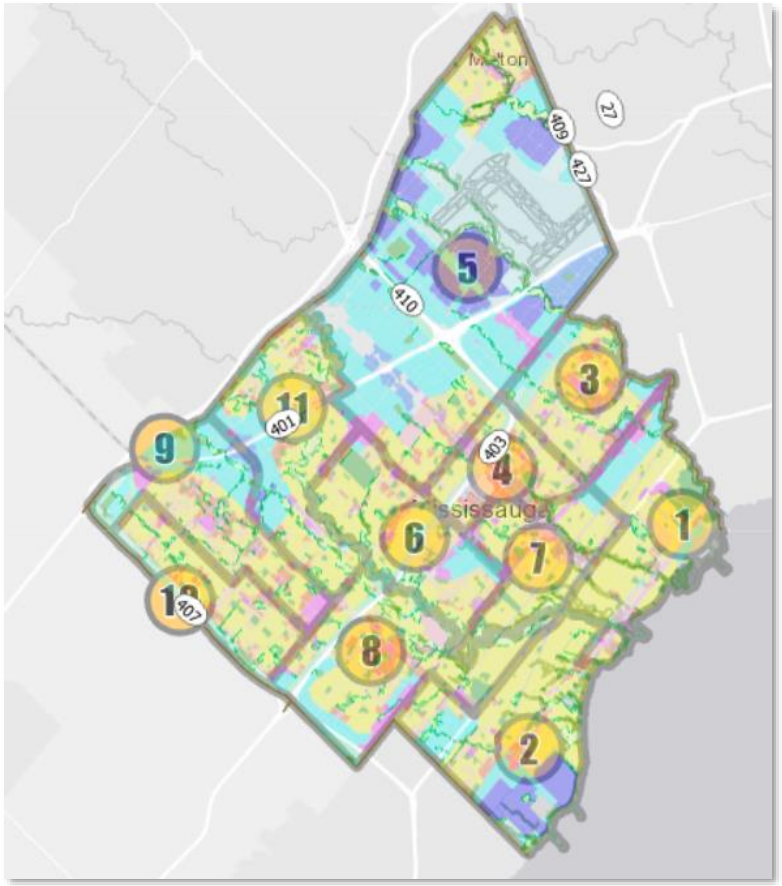
Engaging on Engagement

Community Engagement Survey: We are looking for input to help understand and shape the face of community engagement for City-led projects during a time of physical distancing

Public-Private Partnerships may be required to satisfy City building objectives and the needs of residents. These involve collaboration between government and the private sector to finance, build, and operate projects, such as public parks, district energy and vacuum waste systems.

Continuous improvements and digital solutions are underway to enhance customer experience and service by providing transparency, access to quality information, data visualization, 3D visual massing and a more expeditious review and approval process for development plans. The Interactive Zoning Information Map is a recent example of an industry-leading improvement initiative.

Sustainable and Accessible Development are public priorities that drive a need to meet new accessibility and sustainability standards in construction and design. Population growth, urbanization and development bring new pressures and increasing challenges. In order to deliver the quality of life citizens expect, effectively managing the use of energy and water resources is important as buildings are major consumers, and generate waste, air pollution, and greenhouse gas (GHG) emissions. To achieve City building objectives and satisfy the requirements of the Climate Change Action Plan (2019) such as GHG reduction targets and goals related to sustainability, health and economic development, the City will look to maintain progressive and well-informed Green Development Standards.



Released in phases, this Interactive Zoning Information Map (By-law 0225-2007) enables dynamic navigation and provides property-level information

The attraction and development of new businesses in established and emerging sectors continues to be a major priority in the City's five-year Economic Development Strategy (2020-2025). Placemaking and attracting talent are key drivers in economic growth, and are priorities for businesses, which are increasingly drawn to compelling places where they can

establish long-term roots and pull from a strong regional workforce.

COVID-19 Economic Business Recovery

The spread of COVID-19 and related restrictions on economic activity across the globe caused an unprecedented decline in economic output, negatively affecting many businesses and industries. From the onset of the COVID-19 pandemic, the Economic Development Office (EDO) and other City divisions and partners in the private, public and education sectors have worked together to support Mississauga's business community.

The Economic Recovery Plan for Small Business and Economic Recovery Plan for Broader Industry will continue to guide economic recovery efforts. These two plans, which fall under the City's Economic Recovery Framework, are living documents that were designed to adapt to the constantly evolving nature of the COVID-19 pandemic. The EDO is leading the implementation of these plans which include 42 unique actions to help small business and broader industry through recovery.

EDO remains committed to supporting businesses throughout this pandemic and the path forward will reflect the changing landscape and trends, reflective of the existing challenges but mindful of recovery opportunities. To balance this, EDO will continue to focus on the following:

Inclusive Growth: focus on economic recovery where all community stakeholders have equal opportunities for economic mobility and growth through the dissemination and/or delivery of information and programs that are representative of Mississauga's diverse community.

Business Outreach: promote business programs and services that are available to businesses and engage directly with the business community to uncover further opportunities to support their recovery and reopening.

Support for Small Business: provide a central resource for small business information, resources and guidance including free consultation, expert advisory services and training to help business owners struggling with impacts of COVID-19.

Digital Adoption: deliver Digital Main Street and ShopHERE programs that work with local small- and medium-sized businesses to achieve digital transformation.

Support Local Innovation: advance work on the Downtown Innovation Hub and the Lakeview Innovation District.



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 traditionally assembles organizational performance measures from four areas: customer, financial, workforce, and business process. Measures from each area tell an important part of the performance story. Changes in one area can result in pressures in another, as they do within an ecosystem; taken together, measures from all four areas present a balanced overview of how things are going.

- Customer measures describe how well the service is provided (quality; outcome attainment; and user and citizen satisfaction measures on dimensions such as quality, value, price, product, and service), and how much service the organization provides (volume or capacity measures)
- Financial measures describe the organization's financial performance. Companies often use measures such as profit, revenue to cost, and cash flow. Corporately, City examples include investment performance and interest costs. Service Area measures could include ratios of revenue to cost, costs per unit of service delivered (cost efficiency), per capita costs
- Workforce (formerly 'Employee') measures describe workforce factors that can contribute to the effective delivery of service. These could include rates of innovation, employee satisfaction, qualifications/training, and workforce stability measures such as the rate of succession plan participation
- Business Process measures describe the efficiency and/or effectiveness of a given process. They help to identify any gaps, delays, bottlenecks, shortages, or waste. Time is often a dimension of these measures; e.g., time to respond on scene to an emergency. Resource use and rate of targeted outcome attainment are also often dimensions of business process measures

As an organization with a service (vs. profit) mandate, the City gives customer measures pre-eminence on its Balanced Scorecards. Doing this does not diminish the importance of financial, workforce and efficiency measures. Those measures help the City focus on achieving an outcome that is as important to taxpayers as any other, which is to get the most value possible out of their money.

Below are descriptions of the customer, financial, workforce, and business process performance measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2018 and expected outcomes to 2025.

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. In 2020, building permit applications meeting legislative timeframes for first review reached 95 per cent, an increase of eight per cent since 2017 when Phase 1 of ePlans electronic plan submission was introduced.

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. Even so, because of

COVID-19 the Planning & Building Department was able to conduct five community meetings in 2020, in addition to the digital engagement strategies such as the Have Your Say Mississauga website.

In 2020, there continued to be a reduction in the *median # of working days to provide 1st set of site plan application comments* as a result of the implementation of ePlans. The 45 per cent reduction that was achieved in 2016 for this measure has been maintained.

In 2020, there were 173 *Development Applications Reviewed at Preliminary Application Review Meetings.* The number of Preliminary Application Review Meetings also increased.

Customer Satisfaction is measured by EDO annually, and the data collected helps EDO improve its ability to put the needs of customers first to enhance their overall experience. A survey was delivered in November 2020 using a new customer relationship management (CRM) system that improves the delivery, methodology and reporting of results. Respondents to the survey indicated a customer satisfaction rate of 91 per cent, an increase of six per cent over last year's result.

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 2020, Service Area cost recovery was 80 per cent, an increase over the percentage attained in previous years.

Tax Assessment (New and Retained) is a metric used by the economic development industry to track business investment and value. Using a mid-point of four years, due to the commercial and industrial lease agreement terms being traditionally three to five years, EDO's four-year total tax assessment is $8.9 million, of which $2.1 million was achieved in 2020.

Workforce Measures

Overall job engagement is measured via a Corporation-wide employee survey typically administered every three years, and indicates the extent to which employees feel engaged in decision-making at the City. In 2018, overall job engagement in LDS was 78 per cent (2018 is the most recent year available).

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 2020 had at least one professional designation.

Business Process Measures

Walk-in customers at the Planning & Building Service Counter totalled 1,937 in 2020 due to COVID-19 facility closures. This number represents three months of data. Business continuity and ePlans ensured that customers were provided alternatives.

New Committee of Adjustment Applications measures the volume of new applications received each year by the Committee of Adjustment. In 2020, 528 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.

MBEC One-on-one Business Consultations Co-ordinated refers to the one-on-one consultations co-ordinated by the Mississauga Business Entrepreneur Centre (MBEC) to support business owners. Consultations have included providing advice about pandemic responses such as implementing health and safety guidelines, accessing financial support, and pivoting business operations. In 2020 there were 371 consultations, a 106 per cent increase over 2019's 180, due to the impacts of COVID-19.

Balanced Scorecard

Measures for Land Development Services	2018 (Actual)	2019 (Actual)	2020 (Actual)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)	2025 (Plan)
Customer:								
Complete Building Permit Applications meeting legislative timeframe for 1st review	94%	85%	95%	95%	90%	90%	90%	90%
Number of community meetings	55	30	5*	N/A	N/A	N/A	N/A	N/A
Median # of working days to provide 1st set of site plan application comments	27	26	27	26	26	26	26	26
# of applications reviewed at Preliminary Applications Review Meetings	130	128	173	N/A	N/A	N/A	N/A	N/A
EDO Customer Satisfaction	82%	85%	91%	90%	90%	90%	90%	90%
Financial:								
Cost Recovery	78%	80%	75%	75%	75%	75%	75%	75%
Tax Assessment (New and Retained)	$1.59M	$2.41M	$2.18M	$1.25M	$1. 25M	$1. 25M	$1. 25M	$1. 25M
Workforce:								
Overall Job Engagement	78%	N/A	N/A	78%	N/A	N/A	78%	N/A
Staff with at least one professional designation	47%	52%	52%	48%	48%	48%	48%	48%
Business Process:								
Walk-in customers at the Planning & Building Service Counter	9,886	10,488	1,937*	0*	2,000	2,000	2,000	2,000
New Committee of Adjustment applications	528	555	528*	528	528	528	528	528
Committee of Adjustment application deferrals	161	187	128	N/A	N/A	N/A	N/A	N/A
MBEC One-on-One Business Consultations Co-ordinated	258	180	371*	200	200	200	200	200

*affected due to COVID-19 and facility closure measures

Awards and Achievements

Service Delivery

- Issued 116 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 Mississauga as a place not only to do business but to invest as well
- Remained at 95 per cent adherence to Bill 124 review timelines for Ontario Building Permit issuance
- Registered 339 second units in 2020, totalling over 1,330 units since the 2016 implementation of the Registration By-law
- Issued $1.8 billion in permit value in 2019 and over $1.4 billion in 2020 for construction projects
- Satisfied 9,510 building and zoning customer inquiries in 2020, with 65 per cent being zoning-related inquiries (an average of 509 monthly)
- Delivered 55 online small business training sessions to over 4,300 attendees in 2020
- City Planning Strategies division engaged 181 participants through five online engagement events. Almost 9,700 online participants were also engaged through the Have Your Say online tool, and there were over 3,000 subscribed users in 2020
- Since COVID-19 restrictions were implemented in March 2020, a total of 158 Security Submissions have been processed totalling over $20 million
- Completed a thorough, line-by-line budget review, resulting in 2022 proposed operating budget savings of $200,000
- Revised controllable expenses to forecast a $300,000 savings for 2021
- Surpassed the $1-billion mark in 2021 construction value permit issuance in May 2021
- In 2020, Mississauga's 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 acknowledgment. The ranking is based on corporate end-user facility investment, job creation data and the magazine's own research



2020 Retrospective People's Choice Award Winner for Private Project – The "Marilyn" tower Phase IV, earning its place as a significant landmark and centrepiece in downtown Mississauga

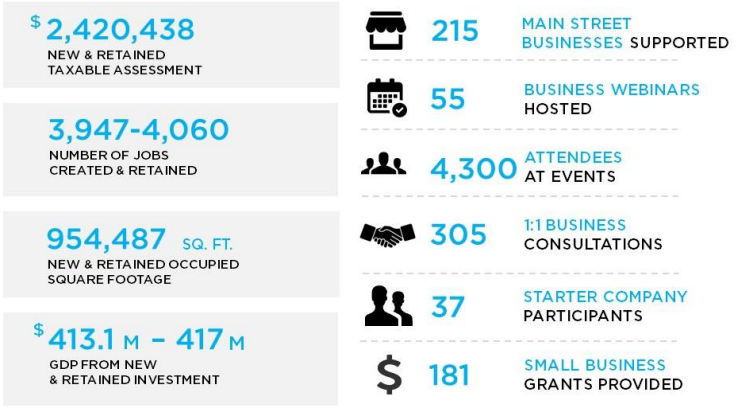
- The Urban Design team included a Retrospective People's Choice Award in the 2020 Mississauga Urban Design Awards. Winners of the People's Choice Award from the last 35 years were eligible to win the special award, delivered through a new online platform. Top picks included Meadowvale Community Centre and Library, and the Absolute World ("Marilyn") Tower Phase IV

- In October 2020, LDS work was highlighted in the Canadian Urban Institute's Design Challenge Playbook. This project reflects the importance of design in revitalizing our streets and showcases creative and practical interventions to help us build back better than ever. It is intended for the use of communities, municipalities, BIAs, designers and placemakers – in short, anyone who is interested in using design as a tool to address main street revitalization now and post-COVID-19
- The Planning & Building Service Counter pivoted from in-person service to online. Through the use of FrontDesk, an online appointment booking solution, customer inquiries are directed to self-serve options for various items such as zoning inquiries



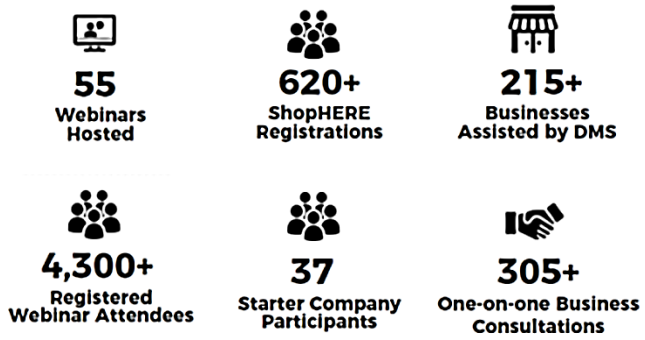
Digital Main Street Team Members in the Community

- Through funding from the Ontario Business Improvement Area Association, EDO successfully delivered the Digital Main Street program to support the digital transformation of over 300 main street businesses throughout Mississauga
- Economic opportunity is intricately connected with population trends. People choose where they live in part based on where jobs are growing and where they can get to them easily. At the same time, businesses will choose to locate in places where they can have access to a customer base and a workforce with skills that match their needs. EDO continued to generate and secure business investment during the pandemic and in 2020 exceeded the annual performance targets across a number of sectors including Advanced Manufacturing, Life Sciences, Information and Communications Technology and Film



Note: Performance results shown here are based on 2020 (year) and 2021 (Q1) business starts, new openings, expansions and retentions where EDO had a measureable influence. Results do not include investments supported by the MBEC business unit.

- Economic Development Office supported business expansion, attraction and retention contributing over $2.1 million in new and retained tax assessment in 2020 as well as the creation and retention of approximately 3,800 jobs



EDO's Small Business Initiative Metrics as of Q1 2021

- City Planning Strategies has created a new, innovative, and interactive platform for exploring the annual Employment Survey results through our city, our wards, and Business Improvement Areas. Since 2001, the City of Mississauga has undertaken an annual Employment Survey to obtain a comprehensive profile of the city's business community and its employees. The data collected helps to monitor economic conditions and employment across the city; forecast and plan for the provision of infrastructure, services and programs; understand long term economic trends and support evidence-based policy development; track the success of local economic development initiatives; build connections with local businesses; and support the creation of the Business Directory

Major Project Milestones and Studies

- **Official Plan**: Discussion briefs – A series of five briefs have been developed to start the conversation about our city's future. These documents were used as part of four virtual public engagement sessions held in the fall of 2020
- EDO, in collaboration with the Healthcare Businesswomen's Association (Canada Region), established the Equity and Diversity Collaborative – a consortium of 17 health-care and life sciences companies dedicated to advancing gender equity and diversity in the workplace
- **Planning and Building Online Services**: To improve customer service, a home page that offers the convenience of having all Planning & Building services in one place was launched in February 2021. This page also houses documents that show how to use some of the online services. Users can access this online services page at **www.mississauga.ca/pbservices**. This page can be used to link and refer customers to the following: building permit status; development application status; entering development comments; ePlans login; purchasing a compliance report; scheduling inspections; viewing a Property & Zoning information map; and profile login

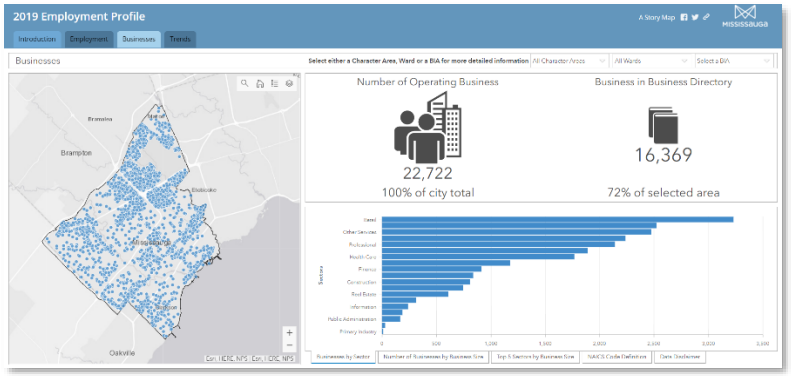


Image of the 2019 Employment Dashboard

- **Clarkson GO Study**: Council endorsed the next steps in a study which contemplates a potential conversion of industrial lands to residential around the Clarkson GO Station. Currently the team is working with consultants and property owners to undertake environmental assessments
- **Environmental Systems Research Institute (ESRI) Canada App of the Month:** The geographic information systems (GIS) company ESRI Canada recognized Mississauga's Census Hub as its App of the Month

in July 2020. The Census Hub is a new, innovative and interactive platform for exploring Mississauga and its wards and neighbourhoods through eight census topics. These census topics are population demographics, households, family demographics, languages, income, ethnocultural, labour force and education, and transportation

- **Existing Land Use Dashboard:** Existing land use data for the City is now available in an interactive dashboard. The reasons for collecting information on existing land use and vacant lands in the City are to assist businesses locating in the City, for economic development purposes; help with planning for residential and non-residential developments; monitor and develop strategic and planning policies; forecast growth and plan for future needs and services; and to use the vacant land database as an input to many of our divisional projects

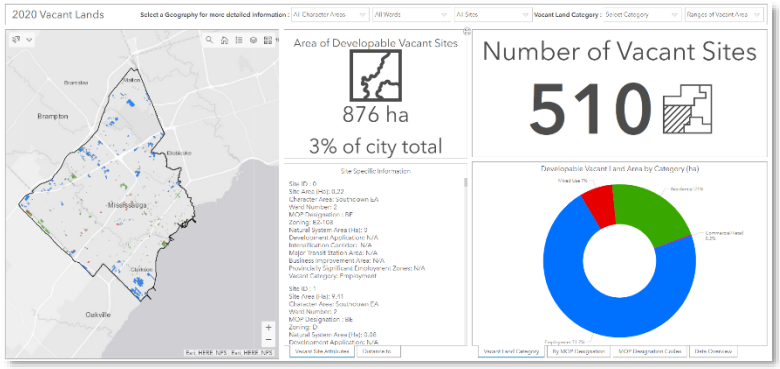
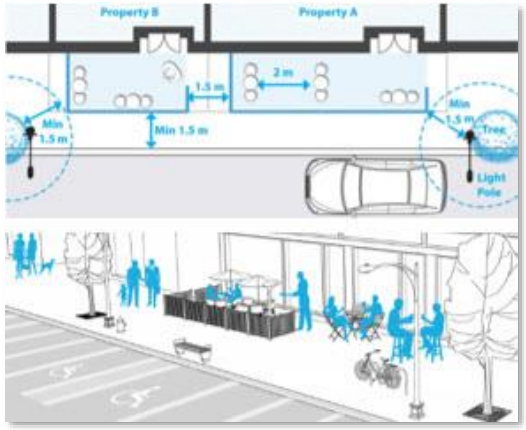


Image of the 2020 Vacant Lands Dashboard

- **Uptown Node Study:** Centered on the intersection of Hurontario Street and Eglinton Avenue, this study, which recently culminated with the approval of new Official Plan policy, looked to better address the mounting change anticipated for the area including the Hurontario Light Rail Transit and many new mixed-use high-rise buildings. The new policy emphasizes the importance of creating fine-grain road network, new parks and playgrounds, and retail, office and affordable housing opportunities
- **Business to Business (B2B) Platform**: A B2B platform was developed in 2020 as a new method for the City to communicate with the business community and collaborate within a virtual setting
- **Virtual Planning & Development Committee (PDC) and Engagement**: In July 2020 the first PDC meeting was held virtually, leading many municipalities. Council has also endorsed moving forward on some community engagement initiatives virtually
- **ePlans Phase 4**: Completed a major milestone, which included the digitizing of key workflows for development applications specific to Official Plan Amendments, Subdivision, Condominiums and Removal of the “H” (a Zoning By-law Holding provision)
- **Temporary Use Zoning By-law:** The temporary patio program started on July 8, 2020. Restaurants and bars with valid 2021 business licences can expand outdoor seating and dining areas to help meet COVID-19 safety guidelines. This enables all restaurants to have temporary outdoor patios located on adjacent private and public lands. The initiative also included urban design guidelines that provide examples of how to design a patio while adhering to all regulations and pedestrian movement requirements

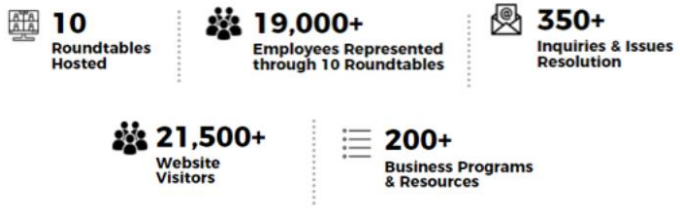


Temporary Use By-law sample guide image

- While a major focus of 2019 was on retaining existing rental stock, the 2020 priority focus was on increasing the amount of new affordable rental and market housing. Goals have been set to negotiate new affordable housing through the development application process. Development success was achieved in 2020 through various projects such as The Daniels Corporation downtown development, Brightwater waterfront development (former Imperial Oil site), Pinnacle International and Liberty Developments Corporation developments in the uptown node, and Edenshaw in Port Credit

Approvals and Amendments

- **Affordable Housing:** 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
- **Habitat for Humanity:** Council endorsed a new innovative model for partnering with Habitat for Humanity to deliver affordable housing at a former school site
- **Dundas Connects Master Plan:** In 2020 Council approved the Official Plan Amendment to implement the recommended right-of-way widths along Dundas Street
- **Cooksville Business Improvement Area:** 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 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. There are currently BIAs operating in Clarkson, Malton, Port Credit and Streetsville
- **Small Business and Broader Industry Plans:** in September 2020, General Committee endorsed Small Business and Broader Industry plans that will guide the City's economic recovery from COVID-19. The plans outline priorities and actions to reboot and grow these industries



Economic Development Office's Outreach & Communication Metrics as of Q1 2021

- **Special Events Temporary By-law:** This by-law supported businesses pivoting and reinventing their business models in an effort to support special event uses on private lands. For example, the by-law will enable a mall parking lot to be used temporarily as a concert drive-in, movie drive-in, a bingo drive-in, broadcast sporting events drive-in, or even an outdoor holiday market

- **Reimagining the Mall:** Council approved the Official Plan Amendment to implement an initiative known as Reimagining the Mall. This policy focused on six mall-based community nodes throughout the city (Meadowvale Town Centre, Erin Mills Town Centre, South Common Centre, Sheridan Centre, Rockwood Mall and Westwood Square). The policy aims to ensure that future intensification in these areas is done in a way that fosters healthy, mixed-use communities

Building, Design and Development Highlights

- **M City development:** Construction milestones continue to be reached for the third phase of M3, an 81-storey tower on the six-hectare (15 acre) development site at Burnhamthorpe Road and Confederation Parkway. This tower will eventually become the City's tallest building. The development is scheduled for completion in 2023



Rendering of M City development in downtown Mississauga

- **Film studios and production:** 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. The City now has eight film studios operating two million square feet, which adds to a diverse and vibrant creative scene that attracts 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
- **Brightwater development:** First phases have launched for a 29-hectare (72 acre) waterfront community on the former Imperial Oil lands in Port Credit with a master plan that will revitalize this stretch of lakefront property with a wide range of housing typologies and tenures. The plan includes 2,995 new homes in a mix of towers and townhomes, including 150 affordable housing units, anchored by over 300,000 square feet of retail, restaurants, office space, a future elementary school, a community centre and seven hectares (18 acres) of new green spaces
- **Inspiration Lakeview and Lakeview Village:** Lakeview Community Partners has resubmitted Subdivision, Official Plan Amendment and Rezoning documents for a 72-hectare (177 acre) mixed-use community coming to Mississauga's waterfront. A recently launched phase in collaboration with Artscape will see a commissioned series of public art animate the development site and its future Discovery Centre in 2021 and beyond. This latest initiative will create over $250,000 in paid work opportunities for artists in the region



Rendering of Brightwater in Port Credit along the waterfront

- **Province's tallest geothermal-powered condominium:** Camrost Felcorp Inc., the developer of the new Exchange District mixed-use community in downtown Mississauga, drilled 186 geothermal boreholes to provide an alternative energy source to two of the four towers in the development. The completion of this work is making way for the commencement of shoring and excavation. The project will bring off-grid energy to the rental tenants in the development's purpose-built rental tower, as well as guests of the planned boutique hotel structure, and the 650 suites in the 66-storey EX3 condominium tower. The inclusion of EX3 in this power system makes this the tallest residential development in the province to feature this innovative geothermal-based approach to sustainable energy service



Rendering of the Exchange District in downtown Mississauga

Business Investment, Attraction and Retention

- **$200 million federal government investment to expand Resilience Biotechnologies Inc.'s vaccine manufacturing:** In May 2021, the Government of Canada announced a $200 million investment in Resilience Biotechnologies Inc., a Mississauga-based biomanufacturing facility, to help expand made-in-Canada vaccine solutions. With this investment, the Mississauga facility is expected to manufacture approximately 112 to 640 million doses of mRNA (messenger ribonucleic acid) vaccines per year. As part of this investment, Resilience Biotechnologies Inc. will expand its existing facility by adding 35,000 square feet of space to create more capacity to manufacture vaccines and other biologics. This investment supports a larger, $400 million project that aims to develop Canada's emergency preparedness for future pandemics

The 2022-2025 Business Plan Outlook

Planning for the Future

To date, Land Development Services staff have continued to deliver services and support the business community, positioning businesses 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 onstream, such as more safe long-term care beds; the COVID-19 pandemic has demonstrated a critical need for new and modern long-term care homes.

Implications of Provincial Legislation

As previously stated, the planning system in the Province of Ontario is changing. In the last few years, several major pieces of legislation and policy that impact Ontario's planning system have come into force. 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 (CBC) By-law that will define how the City collects levies for soft services (e.g., parkland) related to development.

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 changes to Development Charges (DCs) and Community Benefits Charge (CBCs). Development Charges are the City's primary revenue tool for funding growth-related capital costs. This reduces the overall burden on property taxes. The *Development Charges Act* is being amended to further expand the list of eligible services funded through development charges. Changes to the *Development Charges Act* eliminate the 10 per cent discount to "soft" services (e.g., libraries, parks and recreation). These were previously proposed to be recovered through the Community Benefits Charge and are now fully recoverable through

Development Charges. To implement the CBC, a by-law must be developed. The by-law's creation/approval process is planned to occur in tandem with the City's update to its Development Charges by-law, for which work commenced in early 2021

- **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 have been evaluating the legislation and its elements more thoroughly and will continue to 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. Community engagement and new planning education tactics will remain paramount in the Official Plan review process.

The review process will:

- Position the city for its next phase of growth until 2051 (time horizon based on Amendment 1 to the provincial Growth Plan)
- Incorporate new provincial legislation and regulations
- Align with Region of Peel Official Plan amendments on various policy focus areas
- Implement new policy initiatives and plans (e.g., Housing Strategy, Dundas Connects Master Plan, Transportation Master Plan, Climate Change Action Plan, City-Wide Major Transit Station Areas Studies, Capacity Studies, Downtown Review, and Meadowvale Neighbourhood)
- Consider new trends, ideas and policy implications

Growth Management and Intensification Areas

Over the last number of years, development and building activity has reached an all-time high within the City. Based on issued building permits between 2014 and 2019, 14,200 new residential units were added to the City of which 74 per cent were located within intensification areas. Intensification Areas are mixed-use areas, developed at densities that are sufficiently high to support frequent transit service and a variety of services and amenities.

Growth management involves a set of tools and techniques used by the City to ensure that as population and employment continue to grow, the right infrastructure is in place and available to meet the needs of this growth. This enables the city to continue to thrive in its development and maintain its long-term physical transformation. Growth management is also used to meet the City's growth targets set out in the province's A Place to Grow plan.

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 the 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 the 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 Jim Tovey Lakeview 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 and are expected to open a discovery centre in the fall of 2021.



Illustration of the Innovation District along the new Haig Blvd.

Affordable Housing

Approximately one-third of people living in Mississauga are spending more than 30 per cent of their income on housing. Too many people are living beyond their means. Middle-income households are being priced out of the city. 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. The City has addressed a number of housing actions, including Housing First, Rental Housing Protection, and establishing an Affordable Housing Reserve Fund. The focus is now turning to encouraging new affordable supply through development of a Community Improvement Plan, reviewing Development Charges and Planning Application Fees for non-profit housing projects, a study of housing choices in neighbourhoods (including but not limited to Culturally Sensitive Senior Housing, Cohousing, and Garden Suites), and development of an Inclusionary Zoning By-law.

The Province of Ontario is now requiring municipalities to permit residences that feature two additional residential units on lots with a detached, semi-detached, or rowhouse. Examples of these are garden suites or garage conversions; a range and mix of housing types such as duplexes and triplexes; and different living arrangements such as co-ownership and home sharing.



Community Engagement: We want to know how residents think we could improve housing choices in Mississauga

Downtown Fairview, Cooksville and Hospital Policy Review

The City is working on updating the Official Plan policies and seeking feedback on how to manage the anticipated growth in the Downtown Fairview, Cooksville, and Hospital communities along the Hurontario Street corridor. With the Hurontario Light Rail Transit line on the horizon, these communities are expected to grow and change.



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 City staff and new payment options. This project will be initiated in late 2021 following procurement, and the closure of the project will produce amendments to the *Planning Act* Fees and Charges By-law, General Fees and Charges By-law and Building By-law for City Council deliberation and decision by early 2022.

Improving Resident, Applicant, and Industry Experience

Land Development Services will continue to modernize its processes, leveraging new technology and enhancing existing stakeholder management practices. This will include an increased focus on digital solutions, data and publications for research, and reviews of key processes and systems. With the support of Corporate Services and the City Manager's Office, LDS will leverage disciplines such as Lean and Project Management, as well as Customer Experience (CX) design and customer feedback to achieve improved and measurable business performance.

Parking

Parking is an important part of shaping how Mississauga looks, moves and functions. It directly impacts the usage of both transit and active transportation, as well as how the city is built. As such, the City is reviewing and updating the off-street parking regulations in the City's Zoning By-law. The Parking Regulations Study (PRS) is a key action from the City's recently approved Parking Master Plan and Implementation Strategy. The PRS focuses on establishing the amount of privately-owned parking (e.g., in parking lots within apartment buildings, retail plazas, office buildings, warehouse or industrial buildings) that is to be provided as part of any development application or when a new business is created in the City. A future study will address public street parking. The PRS will:

- Develop a neighbourhood-specific "precinct" approach to assessing parking requirements for development applications
- Investigate current and anticipated parking demand and usage rates, transit investments, travel patterns, development trends and proximity to different modes of transportation
- Ensure parking zoning regulations align with land use and travel patterns and consequently decrease the number of requests by landowners for reducing parking through rezonings and minor variances
- Support a balanced transportation system that includes public transit, walking and cycling
- Align with the City's intensification, affordable housing and urban design policies

- Reflect the City's vision and objectives as expressed in Mississauga's Official Plan, the City's transportation strategies, and regional and provincial policy directions



Parking Regulations Study – Have Your Say Engagement Webpage

COVID-19 Pandemic

At the peak of the pandemic, 66,000 jobs were lost in Mississauga and while the federal and provincial governments provided support to keep businesses and workers afloat, ongoing investments and programs will be needed to ensure the city recovers quickly and builds back better.

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 levels of government and will require the City to fulfill 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 external partners will be crucial for adapting to the impact and for the resiliency of the City's economy.



Economic Development Strategy 2020-2025

Economic Development

The City launched a five-year Economic Development Strategy in 2020 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 Entrepreneur 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 into economic recovery, identifying local growth barriers and promoting innovation

Sustainability

Climate policy, specifically focused on reducing GHG emissions, is driving some of the biggest changes in the construction industry. The urgency to act on climate change continues to grow. Cutting carbon emissions for old and new buildings through regulations and policy has been identified as critical.

Financial sustainability is fostered by LDS through diligent financial management practices. For example, in 2021 the Service Area deferred and returned capital spending on various projects and initiatives in excess of $0.8 million.

Green Development Standards (GDS) update

Aligned with Action 3-1 of Mississauga's Climate Change Action Plan, the Green Development Standards update will look to improve energy efficiency, building resiliency and sustainable sites for private developments. It will target GHG emissions and include performance metrics that are obtainable, quantifiable and enforceable.

The updated GDS will embed environmental protection into the design and development process to ensure future buildings are resilient, sustainable and more liveable. This will not only contribute to a more sustainable future but will also benefit residents and business owners through cost savings in energy and infrastructure maintenance efficiencies.



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:

- Development Application Fee Refund Process Review resulted in a 19 per cent reduction in total lead time
- Zoning By-law Crafting and Approval Review freed 590 hours of staff capacity and resulted in avoided costs of $33,177

Completed Initiatives					Total Benefits	
Improvement Type	**2014 – 2019**	**2020**	**Up to Sep 2021**	**Total**	**Type**	**Total**
Small Improvements	74	5	3	82	Cost Savings and Avoidance	$882,881
Rapid Improvements	1	7	3	11	Customer Service Improvements	39
Projects	5	1	1	7	Safety Improvements	6
Total	80	13	7	100	Environmental Improvements	38
In-progress Initiative	**Goals of the Initiative**					
Committee of Adjustment Commenting Process	Committee of Adjustment planners manage over three weeks of agendas at any one time, providing recommendations on over 600 minor variance applications and 100 severances annually. Objectives include but are not limited to reducing the amount of co-ordination effort by 30 per cent, improving consistency in comments and comment due dates by internal reviewers, and improving capacity.					

Other Continuous Improvement Programs and Initiatives

- **Development Charges Process Review:** DCs are the City's primary revenue tool for funding growth-related capital costs and reducing taxpayer costs. In 2019, the City collected over $237 million dollars in DCs. DC payments are the final requirement prior to building permit issuance, increasing the urgency to calculate and collect them. This project successfully met its objectives, and

reduced overall process lead time by 31 per cent from 156 days to 107 days and staff effort by 32 per cent by realigning roles and duties and utilizing technological solutions

- **Interactive Zoning By-Law Tool**: Developed an industry-leading online interactive Zoning By-law solution to address zoning questions for specific property information regarding how each property in the city can be used. The City of Mississauga's Zoning By-law regulates the use of land, buildings and structures in the City. As of Q1 2021, this tool has received over 16,000 unique views, improving transparency and access to information, and freeing staff capacity
- **Find Property Information Tool:** Developed an online property information tool to find information about any property in Mississauga. Search by address or roll number to find property legal description and lot area, ward number and councillor, zoning designation, building permit application history, development application history, Committee of Adjustment application history, and Heritage status. As of Q1 2021, this tool has received over 28,000 unique views, improving transparency and access to information, and freeing staff capacity
- **Web Communication Strategy:** 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
- **Planning & Building Communications Strategy:** A communications strategy has been developed and executed to position the City as a trusted and credible authority for City planning, building and development within the community and industry. This includes resident transparency initiatives, data and research enhancement, and education about City planning initiatives and how these initiatives will create a strong and vibrant Mississauga. The following measures highlight the 2020 outcomes of the strategy:
    - 21 media advisories and news releases issued: a 62 per cent increase over the number issued in 2019
    - 206 articles generated with a circulation of 9,723,105
    - 58 social media posts on Corporate channels
    - 179,000+ impressions, 5,600+ engagements

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
- Developing policies to fast track Major Transit Station Areas across the city in an effort to formalize the status of these areas as per provincial and regional requirements



belong – ensuring youth, older adults and new immigrants thrive

- Advancing Indigenous Community relations to strengthen the working relationship with 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
- Advancing community engagement processes to ensure considerations of equity and inclusivity are part of land use, infrastructure, and master planning projects
- Delivering through EDO a variety of business entrepreneurship programs to help start-ups and main street businesses expand and scale up, and create jobs in Mississauga

connect – completing our neighbourhoods

- Advancing the Mississauga Official Plan Review to reflect the changing needs, aspirations and opportunities of our city
- Advancing Downtown Fairview, Cooksville and Hospital Official Plan amendments to develop new policies and the planning framework to manage growth and redevelopment

ourfuturemississauga.ca

- Advancing the 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 a 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
- Initiating a review of built form, height and density along the Lakeshore Road East Corridor to refine the policy framework that will guide future growth and a compatible form of new development in the area

prosper – cultivating creative and innovative businesses

- 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
- Advancing a Community Improvement Plan in support of incentivizing new office development in the downtown



- 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
- Implementing EDO's five-year Economic Development Strategy (2020-2025)
- Implementing economic recovery plans to support small businesses and the broader industry with a key priority to advance Mississauga's innovation ecosystem

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 the Green Development Strategy. Funding of $175,000 was received from the Green Municipal Fund to be used for creating a more comprehensive set of Green Development Standards for all new private buildings
- Collecting, maintaining and reporting data to support the City's Natural Areas System as it relates to the Official Plan



Transforming Service with Technology

LDS, in alignment with corporate technology plans, has developed an IT roadmap for IT trends and initiatives. Technology is integral to connecting Mississauga residents, the business community, and various 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.

Online Applications Processing

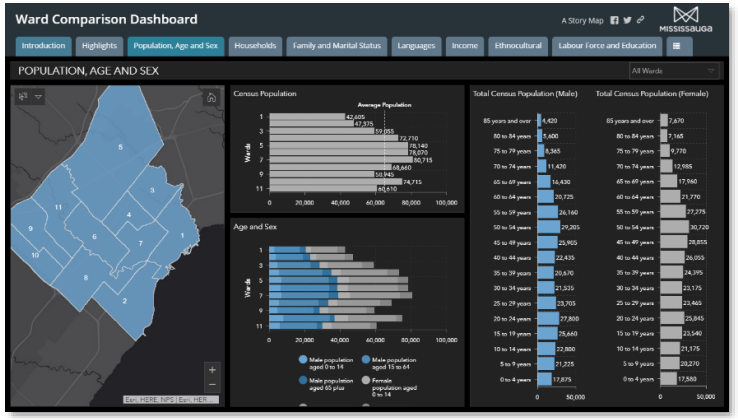
ePlans allows applicants to submit their building permits and planning applications online. Once the application is submitted, the City pre-screens it and then circulates it electronically, which not only allows for the application to be processed more efficiently but also provides transparency and tracking. This project continues to be the largest initiative in technology for the Service Area. The past two to three years of legislated changes have illustrated the agility demanded of our teams to interpret and translate policy direction into digital workflows and systems.

In April 2021, ePlans Phase 4 completed a major milestone concluding the addition of capacity to address Development Applications specific to Official Plan Amendments, Subdivision, Condominiums and Removal of the “H” (a Zoning By-law Holding provision). With the phasing of the ePlans Capital Project, LDS and the IT Division have initiated preliminary outlines of the future state and critical system requirements to ensure business continuity and flexibility. Currently, teams are planning a multi-year enterprise review and study of MAX (Mississauga Approvals Express), the in-house developed and supported development application database, as third-party supports become sparse. This study includes understanding the future direction, simplification of systems, replacement options and performance improvements. The resource requirements for delivering further enhancements will be managed primarily through existing operations; however, actions that require additional resources will be considered through the City’s budget and business planning process.

Customer Experience and Access to Information

- FrontDesk: COVID-19 has spurred the implementation of a software application called FrontDesk as an appointment management system to ensure physical distancing and service accessibility. The system will support tracking service levels and service times, and 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
- Modernization of Planning & Building web pages is underway including content, project information, online forms, services and the thousands of development documents to better facilitate and address customer inquiries and research in an effort to promote self-service and access to information. Elements are continuously improved through key partnerships between the IT and Strategic Communications divisions
- Ongoing development of 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 through improved data management, GIS analysis, modelling and publishing



Dashboard comparing population, age and sex by ward

- Have Your Say – Improving Citizen Engagement using online meeting and collaboration tools for commenting on major initiatives, city-building projects and policies

Digital Delivery of Industry & Business Information

- 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. As the pandemic wanes, it is planned that these services will remain in a capacity that meets the needs of the community and industry while ensuring accessibility
- A Business-to-Business (B2B) Platform was developed and implemented for businesses and entrepreneurs to crowdsource best practices and build strategic partnerships in response to COVID-19. Topics covered included implementing physical distancing in business operations and sourcing personal protective equipment (PPE)

Operational Improvements

- Initiating PlansAnywhere (software) to provide mobile access for viewing key site information related to buildings and structures to help inspectors make informed decisions, with an expected release in 2022
- Deploying ESRI software to enable 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. Initiating ESRI ArcGIS Urban, which will enable land-use planners and design professionals' capabilities across teams with a web-based 3D application that supports scenario planning and impact assessment
- LDS, in partnership with the IT Division, is seeking to establish a development "pipeline", which would provide a representation of development activity within the city in an effort to improve monitoring near-term housing supply, create efficiencies in land-use planning review processes and research, and offer communication tactics that improve the citizen engagement process
- Evaluating 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
- Enhancing EDO's CRM system to improve EDO's ability to capture, track and report business information, key performance indicators and economic impact

People and Culture

A municipality is a service organization, and people deliver services. The continuous understanding, balancing and development of the City's workforce are essential to its members' success in delivering superior service. The following describes this Service Area's people, and its plans to foster the supportive culture that enables them to succeed in their work with trust, quality and excellence.

Workforce Analytics

LDS has a non-union workforce that includes front-line staff spanning 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.

The permanent and temporary staff have an average age of 47 and 32 years old, respectively. Over the past five years Planning & Building has had 30 retirements and 28 resignations. To support strategic priorities and accommodate the vacancies that may result from 58 employees becoming eligible to retire over the next four years, LDS will look to strong leadership succession planning and hiring practices.

Our Structure

The core service provision of Land Development Services is within the Planning & Building Department. 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 the industry qualifications, certifications and participatory roles of staff; 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
- Arborist Association (International Society of Arboriculture)
- Certified Municipal Manager, Ontario Municipal Management Institute
- Certificate of Qualification, Ontario College of Trades
- Certified Economic Developer (CEcD) (International)
- Project Management Professional (PMP)
- Economic Developer Certification (Ec.D.)

Leadership succession development and planning initiatives are in place, as are other training opportunities for staff. These include in-house workshops and 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 of relevant work experiences and roles. This program also supports the Service Area to attract and retain new talent as well as better positioning it for turnover, retirements and parental leaves. The following summarizes a few additional actions LDS has taken to ensure staff are in an environment which supports continuous formal and informal education:

- Continuous improvement education: 86 per cent of staff are Lean White Belt trained and eight staff were Yellow or Green Belt trained
- Divisional support is provided for attaining and maintaining technical credentials, including those for Professional Planners and Building Inspectors
- Formal education through workshops, courses and degree and diploma programs is supported to enhance the skills of the workforce
- Information and opportunities to enhance and support staff development are continuously shared

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 proactive organizational changes to meet the evolving needs of their stakeholders and also reflect the efficiencies that come with self-serve dashboards and planning tools.

EDO will continue to facilitate the City's COVID-19 Recovery Plans that 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. These positions will be assessed in the annual business plan process as the City builds back better.

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. Additional strategies include, but are not limited to:

- Having staff tied directly to implementation of capital projects such as key developments and redevelopments, where labour costs for these projects are offset by the capital program
- Maximizing 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
- Building technical skills to support staff needs and decision-making, including information technology and analytical and reporting skills

Position decreases in Development & Design in 2022 are due to the ending of two contract positions.

For 2022, the immediate staffing need being brought forward through a Budget Request is for one permanent Small Business Consultant for EDO (BR #9130).

Proposed Full-time Equivalent Staffing Distribution by Program

Program	2021	2022	2023	2024	2025
Building	104.0	104.0	104.0	104.0	104.0
City Planning Strategies	36.4	36.4	36.4	36.4	36.4
Development & Design	54.0	52.0	52.0	52.0	52.0
Economic Development	19.5	20.5	21.5	21.5	21.5
Total Service Distribution	**213.9**	**212.9**	**213.9**	**213.9**	**213.9**

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 2022-2025 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 2021 was $11.9 million and the proposed budget for 2022 is $11.3 million.

Total Changes to Maintain Current Service Levels

In 2022, the impact of maintaining current service levels for the Land Development Service Area is a decrease of $492,000. Highlights of the proposed budget changes include:

- An increase of $762,000 for labour costs which reflects economic adjustment increases and other fringe benefit changes
- A user fee revenue increase of $1,283,000

Efficiencies and Cost Savings

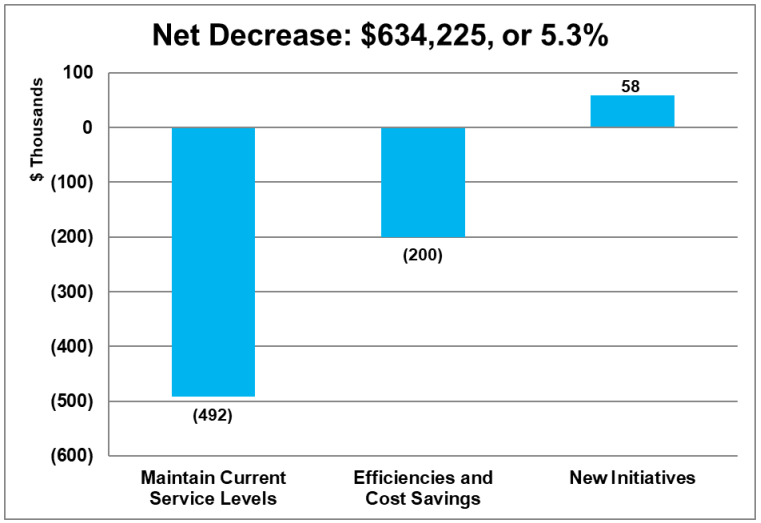
Land Development Services has identified operational efficiencies and cost savings of $200,000. Operating savings were found through a thorough, line-by-line financial review of controllable expenses.

New Initiatives

The costs of the two new initiatives proposed for 2022 are substantially offset by new revenues. The balance of $58,000 that is not funded by revenue will be funded through taxes. The two initiatives are:

- BR #9117 Square One Innovation Hub – Mississauga Business Entrepreneur Centre
- BR #9130 Small Business & Entrepreneurship Consultant – Economic Development Office

Proposed Changes for 2022 Net Operating Budget by Category



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2022-2025, as well as the 2021 Budget and the 2020 actuals by major program within the Service Area.

Proposed Budget by Program

Description	2020 Actuals ($000s)	2021 Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Expenditures to Deliver Current Services						
Building	18,716	12,650	12,946	13,149	13,355	13,565
City Planning Strategies	4,073	4,715	4,741	4,811	4,884	4,957
Development & Design	6,903	6,350	6,540	6,647	6,755	6,865
Economic Development	3,245	3,658	3,736	3,779	3,822	3,866
Total Expenditures	**32,938**	**27,373**	**27,964**	**28,386**	**28,816**	**29,253**
Revenues	**(22,320)**	**(15,234)**	**(16,517)**	**(16,517)**	**(16,517)**	**(16,517)**
Transfers From Reserves and Reserve Funds	(375)	(231)	(231)	(231)	(231)	(231)
New Initiatives			58	103	106	90
Proposed Net Budget	**10,243**	**11,908**	**11,274**	**11,742**	**12,174**	**12,595**

Expenditures Budget - Changes by Year			2%	2%	2%	2%
Proposed Net Budget - Changes by Year			(5%)	4%	4%	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 2021 budget for comparison. The three columns to the far right of the table show the totals proposed for 2022 and their dollar and percentage changes over 2021. The second table summarizes the proposed 2022 budget and 2023-2025 forecasts.

Summary of Proposed 2022 Budget

Description	2021 Approved Budget ($000s)	Maintain Current Service Levels ($000s)	Efficiencies and Cost Savings ($000s)	Annualized Prior Year's Budget Decisions ($000s)	Operating Impact of New Capital Projects ($000s)	Proposed New Initiatives ($000s)	Special Purpose Levies ($000s)	Proposed 2022 Budget ($000s)	$ Change Over 2021 ($000s)	% Change Over 2021
Labour & Benefits	23,942	762	0	28	0	83	0	24,816	874	4%
Operational Costs	2,801	0	(200)	0	0	0	0	2,601	(200)	(7%)
Facility, IT and Support Costs	0	0	0	0	0	0	0	0	0	0%
Transfer To Reserves & Reserve Funds	630	0	0	0	0	0	0	630	0	0%
Total Gross Expenditures	**27,373**	**762**	**(200)**	**28**	**0**	**83**	**0**	**28,047**	**674**	**2%**
Total Revenues	(15,234)	(1,283)	0	0	0	(25)	0	(16,542)	(1,308)	9%
Transfer From Reserves & Reserve Funds	(231)	0	0	0	0	0	0	(231)	0	0%
Total Net Expenditures	**11,908**	**(521)**	**(200)**	**28**	**0**	**58**	**0**	**11,274**	**(634)**	**(5%)**

Summary of Proposed 2022 Budget and 2023 - 2025 Forecasts

Description	2020 Actuals ($000s)	2021 Approved Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Labour & Benefits	21,846	23,942	24,816	25,358	25,820	26,261
Operational Costs	1,759	2,801	2,601	2,602	2,602	2,602
Facility, IT and Support Costs	0	0	0	0	0	0
Transfer To Reserves & Reserve Funds	9,333	630	630	630	630	630
Total Gross Expenditures	**32,938**	**27,373**	**28,047**	**28,590**	**29,052**	**29,493**
Total Revenues	(22,320)	(15,234)	(16,542)	(16,617)	(16,647)	(16,667)
Transfer From Reserves & Reserve Funds	(375)	(231)	(231)	(231)	(231)	(231)
Total Net Expenditures	**10,243**	**11,908**	**11,274**	**11,742**	**12,174**	**12,595**

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 current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior-year decisions.

Category	2021 Budget ($000s)	2022 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**23,942**	**24,733**	**791**	**Increase Reflects Labour Adjustments and Other Fringe Benefit Changes**
Advertising & Promotion	488	488	0	
Communication Costs	100	100	0	
Contractor & Professional Services	718	618	(100)	1% efficiency savings
Equipment Costs & Maintenance	454	354	(100)	1% efficiency savings
Finance Other	172	172	0	
Materials, Supplies & Other	225	225	0	
Occupancy & City Costs	225	225	0	
Staff Development	214	214	0	
Transfers To Reserves and Reserve Funds	630	630	0	
Transportation Costs	205	205	0	
Subtotal - Other Operating Costs	**3,431**	**3,231**	**(200)**	
Total Revenues	(15,234)	(16,517)	(1,283)	($1,000) Building permit fee revenue increase ($283) Development application fee revenue increase
Transfers From Reserves and Reserve Funds	(231)	(231)	0	
Subtotal - Revenues	**(15,465)**	**(16,748)**	**(1,283)**	
Total	**11,908**	**11,216**	**(692)**	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives

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 #	2022 FTE Impact	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2022 to 2025 FTE Impact	2022 to 2025 Capital ($000s)
Square One Innovation Hub – Mississauga Business Entrepreneur Centre	9117	0.0	(25)	(5)	(5)	(23)	1.0	1,325
Small Business & Entrepreneurship Consultant – Economic Development Office	9130	1.0	83	109	111	113	1.0	4
Total		**1.0**	**58**	**103**	**106**	**90**	**2.0**	**1,329**

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

Budget Request #: 9117

Proposed Initiative	Department	Service Area
Square One Innovation Hub – Mississauga Business Entrepreneur Centre	Planning & Building Department	Land Development Services

Description of Budget Request

The Economic Development Office is requesting capital in year one and a permanent FTE in year two for the Mississauga Business Entrepreneur Centre (MBEC) relocation. The City's centre for small business support is currently in transition due to the redevelopment of Hazel McCallion Central Library. MBEC aims to provide an engaging co-working and networking space at Square One that is more conducive to supporting Mississauga's COVID-impacted businesses, new start-up ventures and growing companies.

Required Annual Operating Investment

Impacts ($000s)	2022	2023	2024	2025
Gross Expenditures	0.0	94.5	125.0	127.2
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	25.0	100.0	130.0	150.0
Tax Levy Requirements	(25.0)	(5.5)	(5.0)	(22.8)
* Net Change in $		19.5	0.5	(17.8)
FTEs	0.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital ($000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	1,325.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The provision of a physical space to accommodate the delivery of services and programming to clients in person is a condition of the Ontario Ministry of Economic Development, Job Creation and Trade's annual $600,000 funding agreement with Mississauga. Furthermore, this satisfies strategic actions from both the Entrepreneurship and Innovation Study supported by Council in June 2019, and the Economic Recovery Plans for Industry and Small Business approved by Council in September 2020.

Details of Service Change

Proposed costs for the creation of the Innovation Hub include an annual lease from Oxford Properties and a permanent salary and fringe benefits for a Grade F position, with an annual promotional materials and general expense operating budget of $20,000 beginning 2023. The space will generate operating revenue over the four years beginning 2022 through membership and rental of space to clients. Over this time, costs and operating revenue will be evaluated annually.

To ensure engagement of the appropriate partners, EDO has created and consulted an Entrepreneurship and Innovation Advisory Board with membership drawn from Mississauga's entrepreneurial ecosystem that includes senior level representation from our post-secondary, industry and funding partners. Furthermore, to ensure the right partners are in place, EDO has secured Expressions of Interest from key partners. These partners will support us in amplifying the innovation and entrepreneurship opportunities currently available in Mississauga and in supporting the growth and scaling of companies across key sectors.

Service Impact

A central innovation hub will improve customer service, reduce barriers to entrepreneurship and increase the accessibility and visibility of Mississauga's innovation ecosystem by being strategically located downtown and within a major tourist attraction. The service impact will be:

- Creation of co-ordinated and connected activity among innovation assets – ensuring centralized access, providing a concierge-style service for entrepreneurs
- Development of collaborative supports – working with the non-profit Research, Innovation & Commercialization Centre, UTM, Sheridan, and other key providers of entrepreneurship will deliver a richer service experience
- Provision of an accessible space that drives innovation and entrepreneurship in the city – a central, easily accessed space that provides collaborative programming, mentorship, networking events and co-working space
- Creation of a recognizable innovation brand for Mississauga – increasing awareness of the entrepreneurial programming, supports and services leading innovation within Mississauga and beyond by creating a critical mass of activity in one space
- Motivation for innovative growth companies to stay in Mississauga

Budget Request #: 9130

Proposed Initiative	Department	Service Area
Small Business & Entrepreneurship Consultant – Economic Development Office	Planning & Building Department	Land Development Services

Description of Budget Request

Mississauga Business Entrepreneur Centre (MBEC) is requesting one permanent position, a Small Business & Entrepreneurship Consultant, to provide support for small business, entrepreneurship and innovation growth in Mississauga.

Required Annual Operating Investment

Impacts ($000s)	2022	2023	2024	2025
Gross Expenditures	83.2	108.9	110.7	112.5
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	83.2	108.9	110.7	112.5
* Net Change in $		25.7	1.8	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)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	3.8	0.0	0.0	0.0

Why Staff Recommend this Initiative

A capacity gap exists, constraining support, recovery, and growth of Mississauga small businesses, entrepreneurs and innovation performance. Benchmarking in the Greater Toronto Area identifies a level of understaffing that may contribute to a suboptimal service experience for Mississauga's Business Community. Furthermore, since 2019 MBEC has seen a 12 per cent increase in service inquiries and a 44 per cent increase in the number of one-to-one business consultations provided.

Details of Service Change

Operating budget dollars beginning 2022 fund salary and benefits for a permanent FTE: a Small Business & Entrepreneurship Consultant. This request builds upon the existing team within MBEC, mitigating operational risk and improving customer experience. The additional resource will be responsible for supporting small business, entrepreneurship and innovation growth in Mississauga. Each summer this role will act as a supervisor to a team of four to five temporarily contracted recent graduates known as the digital service squad that will provide "boots-on-the-ground" support to our Main Street businesses across the city.

Service Impact

This resource will work with MBEC’s Digital Marketing Consultant and the existing Small Business & Entrepreneurship Consultant to benefit start-up and current businesses, implementing actions endorsed by Council in the Entrepreneurship and Innovation Study (2019), Economic Development Strategy 2020-2025 and COVID-19 Economic Recovery Plan for Small Business (2020). This role will also provide enhanced digital support, ensuring small businesses have the tools to establish and enhance their online presence and e-commerce platforms, creating continuity after the Digital Main Street program (which has provided similar support since the onset of the COVID-19 pandemic in 2020) ends.

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 2022-2031 Capital Budget by Program

Program Expenditures	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026-2031 Forecast ($000s)	2022-2031 Total ($000s)
Building	600	350	100	0	0	1,050
City Planning Strategies	1,150	1,500	1,250	1,250	7,200	12,350
Development & Design	675	675	350	350	0	2,050
Economic Development	1,325	0	0	0	0	1,325
Total	**3,750**	**2,525**	**1,700**	**1,600**	**7,200**	**16,775**

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

Proposed 2022-2031 Capital Forecast Highlights:

- $0.75 million Mississauga Approval Express Business System Review (2022)
- $0.2 million for Strategic Waterfront Implementation (2022)
- $1.35 million for Square One Innovation Hub (2022)
- $1.4 million for Implementation of Development Master Plans and Reimagining the Mall (2022-2026)
- $0.3 million for Implementation of Urban Projects and Initiatives (2022-2023)
- $0.35 million for Infrastructure and Public Realm Plan Phase 2 (2022-2023)

Proposed 2022-2031 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2022-2025 Business Plan & 2022 Budget and the consolidated forecast for 2026-2031.

Funding	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026-2031 Forecast ($000s)	2022-2031 Total ($000s)
Tax Capital	2,675	1,100	525	425	450	5,175
Development Charges	688	888	700	700	3,975	6,950
Other Reserves & Reserve Funds	388	538	475	475	2,775	4,650
Total	**3,750**	**2,525**	**1,700**	**1,600**	**7,200**	**16,775**

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

Proposed 2022 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2022.

Program: Building

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
PB008095	ePlans Upgrades	100	0	100	Tax Capital
PB009661	Mississauga Approval Express Business System	500	0	500	Tax Capital
Total		**600**	**0**	**600**	

Note: Numbers may not balance due to rounding.

Program: City Planning Strategies

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
PB008086	Major Tansit Station Area (MTSA) Studies	250	0	250	Development Charges,Other Reserves & Reserve Funds
PB009003	Community Engagement Strategy -Imagining	150	0	150	Other Reserves & Reserve Funds
PB009004	2020 Special Planning Studies	250	0	250	Development Charges,Other Reserves & Reserve Funds
PB009005	Strategic Waterfront Implementation	200	0	200	Development Charges,Other Reserves & Reserve Funds
PB009006	Municipal Growth Management	300	0	300	Development Charges,Tax Capital
Total		**1,150**	**0**	**1,150**	

Note: Numbers may not balance due to rounding.

Program: Development & Design

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
PB009658	Implementation of Development Master Plans and Reimaging the Mall	350	0	350	Tax Capital
PB009659	Implementation of Urban Projects and Initiatives	150	0	150	Tax Capital
PB009660	Infrastructure and Public Realm Plan Phase 2	175	0	175	Tax Capital
Total		**675**	**0**	**675**	

Note: Numbers may not balance due to rounding.

Program: Economic Development

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
PB009411	Square One Innovation Hub	1,325	0	1,325	Tax Capital
Total		**1,325**	**0**	**1,325**	

Note: Numbers may not balance due to rounding.

Proposed 2022-2031 Capital Budget by Sub-Program

The following tables provide a listing of capital needs by sub-program for 2022-2031.

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Building											
LDS Building - Applications	100	100	100	0	0	0	0	0	0	0	300
LDS Building - Other	500	250	0	0	0	0	0	0	0	0	750
Subtotal	**600**	**350**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,050**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
City Planning Strategies											
LDS CTPS - City Building Studies	250	250	0	0	0	0	0	0	0	0	500
LDS CTPS - Planning Studies	900	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	950	11,850
Subtotal	**1,150**	**1,500**	**1,250**	**1,250**	**1,250**	**1,250**	**1,250**	**1,250**	**1,250**	**950**	**12,350**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Development & Design											
LDS DD - Applications	350	350	350	350	0	0	0	0	0	0	1,400
LDS DD - Other	325	325	0	0	0	0	0	0	0	0	650
LDS DD - Studies	0	0	0	0	0	0	0	0	0	0	0
Subtotal	**675**	**675**	**350**	**350**	**0**	**0**	**0**	**0**	**0**	**0**	**2,050**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Economic Development											
LDS EDO - Studies	1,325	0	0	0	0	0	0	0	0	0	1,325
Subtotal	**1,325**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,325**
Total Expenditures	**3,750**	**2,525**	**1,700**	**1,600**	**1,250**	**1,250**	**1,250**	**1,250**	**1,250**	**950**	**16,775**

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

MISSISSAUGA

Culture

2022–2025 Business Plan
& 2022 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 2022-2025 Business Plan & 2022 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.

The ongoing COVID-19 global pandemic is a significant factor impacting the 2022-2025 Business Plan & 2022 Budget. Service levels and service delivery continue to be affected.

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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, Maja Prentice 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, Mississauga's premiere arts facility providing programming, artist residencies, events and performing arts space

Interesting facts about this service:

- More than 5.8 million people have visited Celebration Square since its opening in 2011
- Creative programs and camps saw 1,415 participants in over 70 registered programs and virtual activities in 2020
- Meadowvale Theatre hosted 66 activities over 81 days in 2020
- There were more than 2,400 people engaged in Museums events, tours and programming in 2020
- The Film Office issued 114 permits and saw 664 filming days in 2020
- There are currently 71 pieces of public art in Mississauga, with 24 of these being permanent pieces
- The Living Arts Centre and Paramount Fine Foods Centre welcomed over 97,000 visitors in 2020

Highlights of the Business Plan include:

- Enhancing the Museums Exhibitions Program to create and attract large-scale touring exhibitions that will create significant cultural impact and act as a tourism draw
- Continuing to support creatives and creative organizations by investing in cultural spaces and grants programs
- Completing studies that will guide engagement with our diverse communities and enhance programs and services

Net Investment ($000s)	2022	2023	2024	2025
Operating	5,288	5,384	5,541	5,699
Capital	710	3,841	1,720	1,568
Full Time Equivalents	109.9	109.9	109.9	109.9

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 Service Area 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.

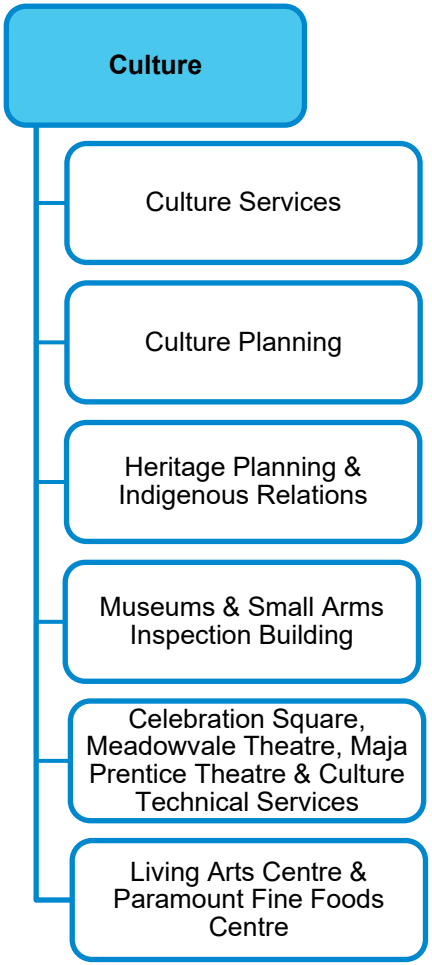
Mission

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



Service Levels and Trends

The Culture Master Plan, Cultural Policy and Economic Recovery Plan for Creative Industries drive the attainment of 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.

Services

The following services provide enriching cultural experiences and raise the profile and reputation of arts, culture, and heritage in Mississauga.

Celebration Square – Civic and Major Events – the Square typically offers more than 120 free event days and festivals throughout the year. During the 2020 season, activities included socially-distanced programming, virtual celebrations such as Canada Day and New Year's Eve and placemaking programs like Halloween and Light Up the Square. There were 10 programs and activities delivered over 25 days, and they attracted over 187,000 onsite and virtual visitors.

Meadowvale Theatre – home to culture programs and camps, Mississauga's largest community-produced theatre productions and shows, as well as private and commercial rentals, Meadowvale Theatre is the City's key cultural hub in northwest Mississauga. Prior to closing in 2020 due to the pandemic, the Theatre hosted 81 performance and activity days for over 4,800 visitors. Meadowvale Theatre will remain closed from 2021 to mid-2022 for renovations that will modernize and improve the lobby, rehearsal space, backstage areas and exterior facade of the theatre.

Living Arts Centre (LAC) – 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. Before closing in March 2020 due to the pandemic, LAC hosted over 55 performances and events and saw over 27,000 visitors. The LAC hosted *WAR Flowers: A Touring Art Exhibition* in 2020 in collaboration with Museums.



Hammerson Hall at the Living Arts Centre

Paramount Fine Foods Centre (PFFC) Events – PFFC hosts numerous events and is home to the Raptors 905 and Mississauga Steelheads. In 2020, PFFC hosted over 20 events for more than 70,000 attendees before closing in March due to the pandemic. PFFC staff were able to use the parking lots to host more than 800 vehicles for drive-in events such as the Toronto Raptors playoffs in 2020 and the Carassauga Festival and Panorama India events in 2021.

Museums – through an "open museum" approach, Museums brings heritage experiences to communities across the city through events, tours, exhibitions, and outreach activities meant to reflect and inspire Mississauga's diverse communities. Museums holds over 23,000 artifacts and over 127,000 archaeological artifacts in trust for Mississauga's citizens.

Small Arms Inspection Building (SAIB) – this historic, multi-purpose building presents a wide range of arts and cultural programs. As a unique cultural hub, the SAIB provides much-needed cultural space for Mississauga with community access hours and free space for a variety of creatives. 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 drew more than 21,000 people before closing in March 2020 due to the pandemic.

Creative Industries – this area consists of the Film Office, Music Office and Cultural Community Development; together, staff work to support and stimulate both creatives and the creative economy in Mississauga. The Film Office supports 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 2020, 114 filming permits were issued which included 64 filming days. The City of Mississauga's Music Office supports growth of Mississauga's live music scene by developing and promoting various initiatives that help grow music venues and showcase Mississauga's exceptional and emerging musical talent.

Grant Program – this program supports 43 organizations with three grant programs: Arts and Culture, Cultural Festivals and Celebrations and Culture Projects. In 2020, $3 million in funding was provided to the arts and culture community as well as $75,000 in Heritage Grants (for maintenance and improvement to heritage-designated properties). Funding was also made available to community groups through the Stabilization Grant to assist with covering costs of providing programs and services during the COVID-19 pandemic (for rental, insurance, utilities or communication costs). Culture staff also partner with Recreation staff to administer $1.2 million in Community Grants which provide funds to environmental, parks and forestry and recreation-based organizations for operating budgets or projects.



Children participating in a performing arts program

Culture Programs – this area provides registered programs in Literary Arts (Creative Writing, Blogging, Poetry); Digital Arts (Photography, Graphic Design, Animation); Performing Arts (Dance, Drama, Music); and Visual Arts (Painting, Drawing, Glass, Pottery, Photography, Sewing, Wood). In fall 2020, the area held 70 programs with 535 participants and in response to COVID-19 closures, various free virtual programming and activities were held for 880 participants.

School Programs – this area offers curriculum-based educational programs designed for elementary and high school students that provide high quality learning opportunities in visual arts, music, dance, theatre, culture and heritage. In 2021, school programs were aligned between the Living Arts Centre, Museums and Culture Programs to deliver streamlined programming for students in Mississauga. In the fall of 2019, LAC school programs reached 5,837 students, and in the first half of 2021, 816 students were engaged through virtual school programs offered by Museums. Virtual programs continue to run in 2021-22, and in-person programs at the LAC, Museums and SAIB will resume once public health restrictions are eased.

Culture Planning – this area 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 such as the LAC Feasibility Study, Culture Programming Gap Analysis and Culture Master Plan Refresh.



The We Are All Here public art installation at Erindale Park

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 71 pieces of City-owned public art in Mississauga: 24 are permanent pieces, 38 are temporary installations and nine are digital installations.

Heritage Planning – this area 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'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 and Indigenous Relations Master Plan.

Trends

In 2020, Culture programs and services were adjusted to comply with public health guidelines related to the COVID-19 pandemic. This resulted in a decrease in the number of programs and events offered and decreases in attendees and registered participants. Throughout 2021, Culture programs and services continued to comply with public health guidelines while gradually increasing the number of events and programs for residents and local visitors.

As recovery continues into 2022 and beyond, Culture will monitor the ongoing impacts of pandemic closures and cancellations on the creative community in Mississauga and prioritize support to reignite community participation in arts, culture and heritage. This will include engaging creatives and Culture stakeholders to understand the resources required to bring back audiences and participants. Culture will also analyze national, provincial and local data relating to COVID-19 impacts on creative industries and use the information to create targeted support in those sectors hardest hit. Ongoing impacts and recovery efforts will inform future work to ensure continued support of creatives, the creative economy, infrastructure needs and programming.

A growing cultural sector

Ongoing support to new and emerging artists continues to be a focus for the Culture Service Area. Programs and activities such

as #LoveLocal Live Music Program 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. Trends indicate there will continue to be an increasing number of applicants to these programs, which will require targeted resources to manage and produce.

There is also an increasing number of registered culture community group programs and organizations applying for grants and needing program space, which will increase pressure on available resources such as funding and capacity at cultural facilities. A capital-funded feasibility study is planned to begin in 2022 to explore how to maximize space at the Living Arts Centre to support space needs for City and third-party programming.

Despite the impacts of the COVID-19 pandemic, the Film Office has seen a significant increase in inquiries and permitting for location filming. Film production has increased during the traditional off-peak months of October to April, and with the expansion of film studios in Mississauga, trends indicate that location shooting will not slow down. Film policy updates are essential to ensure that Mississauga's film scene stays competitive within the Greater Toronto and Hamilton Area and 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.

Prior to 2020, City-funded arts and culture organizations, festivals and events were seeing annual increases in attendance for initiatives and celebrations. Due to COVID-19 guidelines, these City-funded groups were required to adjust their programming and celebrations to provide virtual offerings, or were required to cancel their events completely starting in early 2020. Continued COVID-19 impacts in 2021 have meant a continued delay in returning to pre-2020 service levels with impacts to arts and culture groups that will continue to affect their operations beyond 2022. Ensuring that cultural grants increase to support recovery and expansion efforts will help organizations deliver programs and events that meet resident and visitor demand.



Local musicians performing at the Small Arms Inspection Building

Culture as a platform for telling stories through an accessible and diverse lens

The trend to deliver virtual programs increased significantly in 2020. Moving forward, in-person experiences with virtual options will continue to be offered. Museums used a variety of platforms to deliver 60 virtual experiences that included tours, author talks, webinars and meet-ups with the New Youth Council. The exhibition *WAR Flowers: A Touring Art Exhibition* was installed in the Living Arts Centre and attracted close to 1,000 people before having to switch to a virtual platform. Providing alternative access events and programs will allow a variety of visitors to experience and engage in the City's cultural offerings.

Museums also engaged in global conversations about diversity, equity, inclusion, decolonization of spaces and anti-racism. Two annual exhibition programs were created to centre Black,

Indigenous and People of Colour (BIPOC) voices in City spaces including a partnership with University of Toronto's Master of Museum Studies students and a call for a BIPOC Community Curator. Ensuring diversity of representation in exhibits, events and programs will remain a focus for Culture moving forward.

Celebrations 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 staff seek to continue strengthening relationships with Indigenous peoples, both inside and outside the city. Through the development of the Indigenous Relations Master Plan, staff will have an implementation guideline for programs and land developments that require participation with Indigenous partners and impact Indigenous communities.

Public space plays a key role for cultural development for cities

Cultural Districts will drive the development of new forms of creative and cultural spaces in Mississauga. These districts 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 public spaces by creating space and opportunity 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. In 2021, staff undertook an equity audit on Public Art artists and artwork; the results of this audit point to a need for continued work to ensure that the artists chosen are more representative of the diverse community where their art will be installed. Continued focus on artists and art equity will better represent all residents and visitors in Mississauga

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 traditionally assembles organizational performance measures from four areas: customer, financial, workforce, and business process. Measures from each area tell an important part of the performance story. Changes in one area can result in pressures in another, as they do within an ecosystem; taken together, measures from all four areas present a balanced overview of how things are going.

- Customer measures describe how well the service is provided (quality; outcome attainment; and user and citizen satisfaction measures on dimensions such as quality, value, price, product, and service), and how much service the organization provides (volume or capacity measures)
- Financial measures describe the organization's financial performance. Companies often use measures such as profit, revenue to cost, and cash flow. Corporately, City examples include investment performance and interest costs. Service Area measures could include ratios of revenue to cost, costs per unit of service delivered (cost efficiency), per capita costs
- Workforce (formerly 'Employee') measures describe workforce factors that can contribute to the effective delivery of service. These could include rates of innovation, employee satisfaction, qualifications/training, and workforce stability measures such as the rate of succession plan participation
- Business Process measures describe the efficiency and/or effectiveness of a given process. They help to identify any gaps, delays, bottlenecks, shortages, or waste. Time is often a dimension of these measures; e.g., time to respond on scene to an emergency. Resource use and rate of targeted outcome attainment are also often dimensions of business process measures

As an organization with a service (vs. profit) mandate, the City gives customer measures pre-eminence on its Balanced Scorecards. Doing this does not diminish the importance of financial, workforce and efficiency measures. Those measures help the City focus on achieving an outcome that is as important to taxpayers as any other, which is to get the most value possible out of their money.

Below are descriptions of the customer, financial, workforce, and business process performance measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2018 and expected outcomes to 2025.



A busker performing in a local park

Customer Measures

Citizen satisfaction with arts, culture & heritage indicates how satisfied residents are with Culture programs, services, events and facilities. This measure is taken from the Mississauga Citizen Satisfaction Survey, typically completed every two years (the most recent survey data available is from 2019).

Attendees at City-funded festivals & events indicates how many residents and visitors attend City-funded festivals and events across Mississauga.

Participants in registered Culture programs measures how many participants register for Culture-run programs and camps in performing arts, digital arts, visual arts and literary arts.

Financial Measures

Per capita funding is a measure used by Culture staff 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.

Return on investment (ROI) from grant funding measures the ROI from grants to culture organizations 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 2020, an additional $2.04 was leveraged from a variety of different sources.

Workforce Measures

Volunteer hours provided at City-funded Cultural Organizations measures volunteer participation, which is an indicator of community satisfaction with cultural programming. The benevolent work of volunteers provides integral support to arts and culture activities and enriches the community.

Overall job satisfaction measures the extent to which employees value, enjoy, and believe in what they do. This is measured through the City-wide employee engagement survey that is typically done every three years (2018 is the most recent year available).

Business Process Measures

Heritage permits issued per year measures the amount of completed Heritage Property Permits that are issued to property owners. Staff review approximately 1,000 inquiries, studies and applications per year and provide comments and direction in accordance with provincial heritage legislation.

Number of filming days measures the number of filming days that are permitted and take place in Mississauga. The number of filming days is dependent on the capacity of staff to process applications and issue permits for film production activity. Film days can occur concurrently, with multiple film shoots happening each day.

Number of publicly-owned public art pieces indicates the number of permanent pieces and temporary projects in the City's portfolio. Permanent pieces require ongoing maintenance, while temporary pieces are installed for specific periods of time before being removed or reused in other locations.

Balanced Scorecard

Measures for Culture	2018 (Actual)	2019 (Actual)	2020 (Actual)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)	2025 (Plan)
Customer:								
Citizen satisfaction with Arts, Culture & Heritage	N/A	75%	N/A	77%	N/A	79%	N/A	80%
Attendees at City-funded festivals and events	1,022,406	1,049,880	173,076[1]	420,000[1]	1,080,000[1]	1,120,000[1]	1,170,000[1]	1,230,000[1]
Participants in registered Culture Programs	4,656	5,755	1,300[2]	2,000[2]	8,000	10,000	12,000	15,000
Financial:								
Per capita funding	$3.50	$3.75	$4.00	$4.25	$4.25	$4.50	$4.50	$4.50
ROI from grant funding	$7.67	$4.80	$2.04[3]	$3.00[3]	N/A	N/A	N/A	N/A
Workforce:								
Volunteer hours provided at City-funded cultural organizations	537,845	251,149	109,996[4]	150,000[4]	200,000[4]	300,000[4]	325,000[4]	350,000[4]
Overall job satisfaction	74%	N/A	N/A	78%	N/A	N/A	82%	N/A
Business Process:								
Heritage permits issued per year	42	50	52	65	60	62	64	68
Number of filming days	1,205	1,463	664[5]	1,200	1,400	1,600	1,800	2,000
Number of publicly-owned public art pieces	42	52	59	71	65	72	76	80

Balanced Scorecard Notes

[1] Due to COVID-19 guidelines, festivals, events and initiatives were limited in attendance in 2020 and 2021.

[2] Due to COVID-19 guidelines, registered programs and camps had limited capacities in 2020 and 2021.

[3] 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 for grants will be lower for both 2020 and 2021 than previous years.

[4] 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.

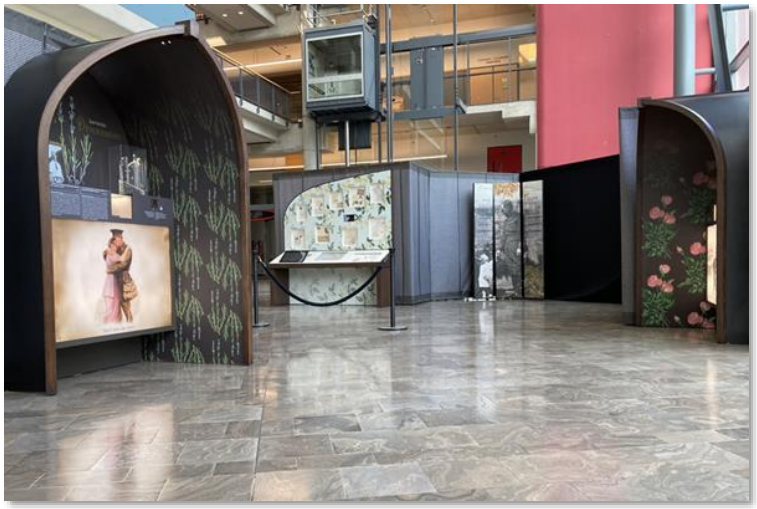
[5] Due to COVID-19 guidelines, the number of filming days in 2020 was affected.

Awards and Achievements

WAR Flowers – A Touring Art Exhibition was installed in the Living Arts Centre in September 2020 and attracted over 500 people on site; the online speaker series attracted hundreds of new and diverse audience members. Museums staff were able to pivot after the lockdown commenced to offer a virtual tour of the exhibition; they continued to promote the online speaker series by posting recordings on social media for continued audience engagement. These strategies, as well as a robust marketing campaign which included digital, print and radio ads, kept the momentum going and audiences engaged for the duration of the exhibition.

#MississaugaMade Street Banners – a six-piece banner series was produced by Pranavi Suthagar that celebrates Mississauga's diversity and cultural identity. This project was completed in partnership with Mississauga Tourism, in support of its #MississaugaMade campaign to support local businesses in the wake of COVID-19.

Arts in Isolation – this commission of five local Mississauga artists created artwork themed around the pandemic for the Permanent Corporate Art Collection.



The WAR Flowers exhibition installed in the Living Arts Centre



The #MississaugaMade street banner program installed in the downtown

The 2022-2025 Business Plan Outlook

Planning for the Future

Culture Master Plan

The 2019 Culture Master Plan continues to guide all work undertaken by the Culture Service Area. 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. The Master Plan is reviewed every five years with a comprehensive refresh every 10 years to ensure continued relevancy.

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 Service Area. The Master Plan outcomes inform Culture's Business Plan.

Culture 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

In 2020, organizations saw the cancellation of many in-person initiatives and events due to pandemic measures. While some organizations were able to pivot to virtual programming, other groups were unable to offer virtual events. The situation in 2021 has remained similar. Culture continues to provide grant support to organizations, but has paused on increasing the per capita spend for 2022. Additional funds to complete the 2016 Grant Review recommendations will be requested in 2023 to bring the per capita amount to $4.50.



The Mosaic Festival performers on the Celebration Square stage

To address funding and service gaps, staff undertook a Grant Review in 2016 and 14 recommendations were developed to meet the goals of diversifying cultural offerings, improving program quality, growing accessibility and addressing service gaps to support alternative service delivery. Implementation began in 2017 and in 2019, Council approved use of the Municipal Accommodation Tax (MAT) to assist with funding Culture grants and increasing the original per capita spending from $3.00 to $4.50 per capita by 2022 (now 2023).

In 2018, a culture projects micro grant program was introduced 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 toward

establishing their arts, culture and heritage initiatives. This program will offer further support for groups in 2022 and beyond as they move toward post-pandemic recovery and will continue to support organizations working to expand Mississauga's vibrant arts and culture scene.

In 2021, Stabilization Grants were developed in order to help organizations offset the impacts of the COVID-19 pandemic. With organizations seeing lower programming rates and cancelled events, the ability to leverage funds from other sources was limited. Stabilization Grants help organizations continue to cover operating costs such as rent, utilities and insurance payments and help bridge the gap.

Creative Industries

An updated Film Policy is to be presented to Council in fall 2021 which addresses barriers to film production and better aligns to current industry standards. The development of this policy reflects extensive engagement with internal and external stakeholders and feedback from the industry. The continually increasing growth in the film production sector requires Culture staff to stay current with industry trends to maintain and grow Mississauga's reputation as a film production hub. To date, there are eight film studios with a collective total of more than two million square feet operating in Mississauga producing more complex film productions and filming opportunities.

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). While there were permit cancellations and limits on filming during the initial stages of the pandemic, there was a significant rebound in the number of film requests bringing 2021 revenues to all-time highs and breaking previous records. The additional FTE approved in the 2021 Budget is allowing the Film Office to meet increased demand and maintain service levels resulting in a revenue increase for the City.



The film industry is expanding at a record pace

Music Office staff continue to build audience and awareness for Mississauga-based artists and the live music sector as a whole. In 2021, staff developed a music strategy with input from stakeholders, industry professionals and musicians. This strategy will provide recommendations to expand Mississauga's live music factor and support artists.

In late 2020, Council endorsed the Creative Industries Economic Recovery Plan which outlines specific priorities and actions to grow Mississauga's film, television and music sectors after the impacts of the COVID-19 pandemic. This plan includes three priorities and 16 action items that seek to build confidence, remove barriers and attract investment. Staff will work with various internal and external partners to re-establish public support for the creative sectors, review and update City policies and procedures that impede creative sectors from rebooting after the pandemic and ensure that the City remains competitive and attractive to creative industries that are vital to recovery.

The Creative Industries Economic Recovery Plan also includes an action to provide mentorship and development programs and

opportunities to creatives and professionals in the music industry. To help achieve this, a new program to support music industry professionals was introduced in 2021. The #LoveLocal Live Music Program, in partnership with Celebration Square, provides aspiring concert and festival producers with skills training, music industry mentorship and the opportunity to generate revenue at a ticketed concert in the Celebration Square Amphitheatre. This program builds on recommendations in the Economic Recovery Plan, and will provide emerging producers with the skills and experience required to produce commercially viable live music events.

Enhancing and improving cultural spaces and places

Culture Programming Gap Analysis

During the Culture Master Plan engagement, community responses to arts and culture spaces and programs indicated access to these areas was difficult for some groups and there were residents and creatives that did not feel 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 the Culture Programming Gap Analysis study is to address issues of equity, inclusion and inequalities for 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.

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 City departments and the community in the Council-approved implementation plan to develop six cultural districts within Mississauga. Cultural Districts in Mississauga will include both planned and organic elements within these six areas to support cultural experiences, 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 will be implemented using planning policies and tools.



Cultural Districts are being planned for six areas of Mississauga

Public Art

Public art allows residents to engage with art in public space and adds value to the vitality of a community. It can help contribute to a community's identity, foster community pride, create a sense of belonging, and enhance the quality of life for residents and visitors. Staff will continue to work with Planning & Building, Transportation & Works, and Parks, Forestry & Environment teams to create art-activated public spaces through temporary public art installations on bridges, construction hoarding and in parks. One example is the art installation on the Hazel McCallion Central Library construction hoarding entitled *Growing with my Library* by the artist Soon Cho (aka Nina) which will be on display through the library's renovation.

The Public Art Program is developing future workplans with a focus on diversity of art forms, genres, artists and exhibition dates. This will allow the program to strategically diversify the collection in a high-impact way, engage multiple types of local and international artists, and prioritize projects based on programming gaps. Prioritizing projects in this way will allow program staff to focus more on community engagement, representation, and emerging art forms and artists.



Growing with my Library temporary public art on the hoarding surrounding the Hazel McCallion Central Library construction site

The two-year Cultural Districts Placemaking project, starting in 2022, will establish a pre-approved roster of vendors and artists to assist with executing projects across the City's six Cultural Districts. The project will increase Culture's capacity to deliver public art projects and community initiatives in the districts throughout this two-year period.

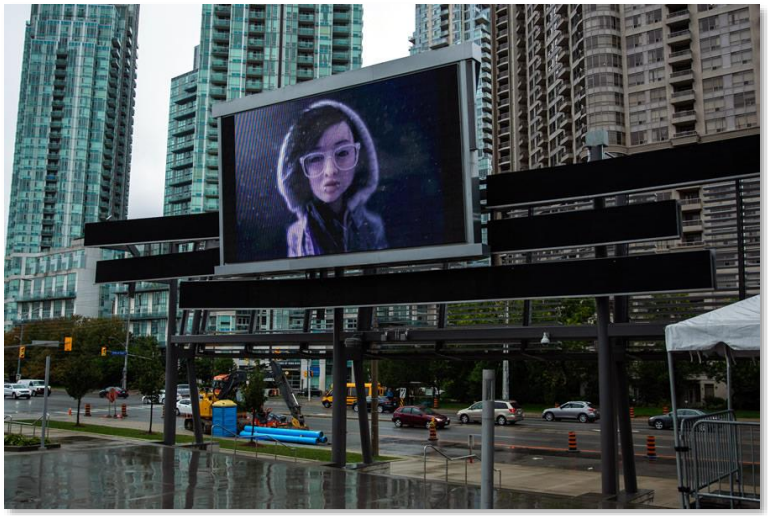
SAIB – North Redevelopment

The SAIB North End Revitalization project will provide a vision for the building and a roadmap for redevelopment. The project will unlock 24,000 square feet of additional unique spaces for greater community access to heritage space and programs. The vision will balance community input on the growing and future needs of Lakeview with fiscally responsible and financially sustainable plans.

Celebration Square

In 2021, Celebration Square celebrated its 10th anniversary with special virtual celebrations, on-site, self-guided installations and programs that visitors could take advantage of while maintaining public health requirements.

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. Seasonal lighting designs, highlighting key elements around the Square such as the trees, rink/fountain and the facade of the Civic Centre, will help to create an immersive and unique experience for visitors.



The Art on the Screens digital program airs on the Celebration Square screens annually.

Expanding and growing leadership in the cultural sector

Culture Registered Programs

Culture Programs provides residents with access to arts-based classes, camps, workshops and services conveniently located in community centres, cultural venues, and other City-owned facilities across the city. Programming in the performing, visual, digital and literary arts for ages three and up provides opportunities for participants to express and grow their creativity while developing new skills. Entry-level programming introduces the arts while exposing participants to professionally instructed arts courses and practices. Participants seeking more specialized training can access more advanced classes in professionally-equipped studio and theatre spaces. Programming is developed to be affordable with exceptional value and quality. The Community Services Fee Assistance Program ensures that all residents can participate in City programs regardless of their financial means.

Supporting future creatives and ensuring equitable access to all programs is the main priority for Culture Programs. Future plans will see the creation of Cultural Hubs for digital, visual and literary programs in new and existing community centres and libraries. These spaces will be equipped with programming amenities and equipment to support these specialized programs. Implementation of these hubs will align with the future redevelopment and renovation of community centres and libraries over the coming years. The first hub is tentatively scheduled for opening in 2023 at Burnhamthorpe Community Centre.

Resident Artist Program and Poet Laureate Program

Culture Programs also supports the development of artists through the Resident Artists Program at the LAC and the Poet Laureate Program. These programs build capacity for individual artists as they develop and showcase their craft and bridge the gap between new, emerging and established practices. The Poet Laureate Program also focuses on growing leadership in the cultural sector through community programming and performance while showcasing an underrepresented genre. In 2021, the Poet Laureate Program will introduce new Poet and Youth Laureates into the program.

Master Plan recommendations and engagement point to the increasing need to support artists' creative and exhibition spaces, as well as supporting continued access to mentoring and professional opportunities. Along with completing the Living Arts Centre Feasibility Study, Culture will continue to support and expand programs for resident artists and emerging creatives while also providing opportunities for artists to create and showcase their work.

Supporting an authentic cultural identity

Indigenous Relations

Acknowledging and improving the City's relationships with Indigenous communities were identified in the Culture Master Plan as important activities for the growth of Mississauga. Over the past year, Indigenous Relations has worked to bring the City's relationships and history with Indigenous communities to the forefront.

In November 2020, Council adopted several important motions on the path toward reconciliation: the amending of a City by-law to better recognize the origin of the city's name; the adoption of raising the flag of our Treaty partners, the Mississaugas of the Credit, in Council Chambers; and the adoption of the City's reconciliation framework. Indigenous Relations will continue to ensure that the City is including Indigenous concerns in our work and in the programs and services delivered and will engage Indigenous communities on work related to developing the City's first Indigenous Relations Master Plan.

The Indigenous Relations Master Plan will be developed in 2022-2023 to guide staff work with Indigenous communities and ensure compliance with all federal and provincial requirements regarding duty to consult and engagement. It will provide

consistent policy and practice guidelines, aligning with established policies and policies which are currently being developed, such as the Official Plan Review, the Stormwater Master Plan and the Archaeological Master Plan. This Master Plan will be created in collaboration with Indigenous partners, both urban and in the communities, to create a clear and consistent approach to how, when and why the City and its partners talk and what shared initiatives and opportunities can be undertaken together. A collaborative approach will ensure that the perspectives of our Indigenous partners are heard and considered in a meaningful way, in order to further strengthen our relationships.

Heritage Planning

The Heritage Management Strategy continues to guide Heritage Planning in Mississauga. Engagement for the strategy has shown support for establishing a Heritage Conservation District (HCD) in Streetsville. A Streetsville HCD would enact policies and by-laws to protect and conserve heritage features in the village's commercial and residential areas, including historic Queen Street. Staff will be recommending a study be undertaken to establish such an area in Streetsville. Mississauga is already home to two HCDs (Old Port Credit and Meadowvale Village – itself the first HCD established in Ontario) that are primarily residential in nature.

Heritage Planning is also working to develop and 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 list concerns for identified sites. The Plan will also include guidance on how the City will engage about archaeological sites with Indigenous communities who have treaty and traditional territory in the City.

Phase 2 of the Cultural Heritage Landscape Inventories Review project will be complete by the end of 2021. Three new landscapes, brought forward for consideration as additions to the inventory, include Meadowvale West, Gordon Woods and Dickson Park. Using established heritage designation priorities, staff will work with residents and local communities to manage change and conserve the character of these landscapes moving forward.

Sharing our story beyond our borders

Paramount Fine Foods Centre Events

The migration of PFFC events into the Culture Service Area creates more opportunities for Culture to expand and enhance events, festivals and programming in Mississauga and create a tourism draw for visitors. PFFC will continue its successful hosting of the Mississauga Steelheads of the Ontario Hockey League and the NBA G League Raptors 905, the Toronto Raptors' basketball development team, for their 2021-2022 seasons. PFFC will be hosting the Ontario Summer Games, the Ontario Parasport Games in 2022 and the World Indoor Rowing Championships in 2023, while looking to host the Wrestling Canada National Championships in 2024. Looking ahead, staff will focus on creating integrated event spaces in Mississauga that will allow Culture to continue to attract large scale sports and entertainment events with streamlined processes and services.



The Raptors 905 are a main tenant of the PFFC

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:

- Freeing staff capacity by over 1,200 hours in 2020
- The Part-time Payroll Collection and Entry Yellow Belt project was completed in 2020 and saw 150.7 staff hours saved through new procedures that reduced error and duplication of work
- Completed in 2020, the Culture Programs Storage Room Reorganization Rapid Improvement Event saw cost avoidance over $11,000

Completed Initiatives					Total Benefits	
Improvement Type	**2014 – 2019**	**2020**	**Up to Sep 2021**	**Total**	**Type**	**Total**
Small Improvements	103	34	15	152	Cost Savings and Avoidance	$356,247
Rapid Improvements	2	3	2	7	Customer Service Improvements	99
Projects	3	0	0	3	Safety Improvements	32
Total	108	37	17	162	Environmental Improvements	38

In-progress Initiative	Goals of the Initiative
Summer Concert Series Adjudication	This Rapid Improvement Event is being undertaken by the Music Office to streamline the application process for the Summer Concert Series program. Staff are developing an adjudication model for applications that meets the needs of the applicants, adjudication committee and organizers by reducing lead time by 50 per cent and reducing adjudication committee members' processing time by 30 per cent.

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 exhibitsImplementing 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 artUndertaking a study to assess the feasibility of the Living Arts Centre as a "cultural campus" to meet the needs of the artists and visitors
- Completing the Cultural Districts Implementation Plan to establish vibrant cultural neighbourhoods that become popular destinations for enjoying arts, culture and heritage experiences
- Establishing specialized Culture Hubs (dedicated arts and creative spaces) in existing community centres and libraries, which will increase access and provide tools required for specialized programming in the digital and visual arts portfolio

prosper – cultivating creative and innovative businesses

- Promoting and supporting growth in three Creative Industry sectors (Film & TV, Live Music, Interactive Digital)
- Attracting greater tourism; improving economic impact and city profile

Transforming Service with Technology

The 2019 Culture Master Plan outlines digital technology as an overarching theme with many of its initiatives 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 staff 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.

Technologies will also be used 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 Information Technology and Strategic Communications) a new online film permit application solution. Phase 1 was launched in late 2019; Phase 2 is scheduled to roll out by year end 2021

Digital Public Art Collection

- Expansion of portfolio to include Maps of Mississauga, an online exhibit that was launched during the COVID-19 pandemic to allow residents to access a digital showcase of public art from seven artists

Digital Literacy – Access and Education

- Increasing digital programming and establishing digital creative hubs to ensure equitable access to digital arts for all residents



Adults participating in digital arts program

Digital Engagement and Promotion

- Increasing the use of digital engagement tools such as Have Your Say for Culture initiatives such as SAIB North Building Redevelopment and Cultural Districts
- 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 City 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. Following the COVID-19 pandemic closures, it has become vital to maintain and grow our arts and cultural spaces to ensure creatives have access to spaces for recovery and growth.

In Culture's 2016 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 and visitors have come to enjoy.

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 funding of $50,000 per year is included in the 10-year capital forecast for supporting museum interiors (Bradley, Benares, and Leslie Log House) and available program spaces in the SAIB.



An empty room in the north end of the SAIB

Small Arms Inspection Building

Since opening to the public with its first exhibition in September 2018, the SAIB has hosted over 35,000 people at various events, programs and exhibitions.

In 2021, a feasibility study for the Bridge section and north end of the building was undertaken to assess costs for further renovations and development required to increase usage and accessibility of this significant heritage building. The Bridge and north section of the Small Arms Inspection Building is under consideration for redevelopment within Culture's 10-year Capital Plan.

Meadowvale Theatre Redevelopment

Meadowvale Theatre is located in northwest Mississauga. It was opened in 1989 and is now 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. Renovations began in 2021 and are scheduled to be completed by summer 2022. Renovation of the Meadowvale Theatre will expand access, create broader performing arts opportunities and provide new revenue options for the Theatre.

Celebration Square – Lifecycle Replacement

The audio visual equipment at Celebration Square is utilized throughout the year and heavily used during the summer event season. The equipment is subject to a high degree of wear and tear given its significant utilization and exposure to the outdoor elements. Lifecycle replacement is required to ensure continuity of service for this high-demand facility. Assessments are made annually to determine requirements for all future equipment replacements.

Living Arts Centre Lifecycle Updates

The Living Arts Centre was opened in 1997 and has been Mississauga's premiere arts facility for nearly 25 years. Repair and replacement of various equipment is required to ensure that programs and services offered to participants and clients are maintained. With various spaces such as theatres, rehearsal and creative arts studios, there are several areas that will require these updates.

Living Arts Centre Feasibility Study

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 for the nearly 25-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.

Public Art Banner Program Expansion

The Public Art Banner Program commissions artists to create temporary public art activations in the form of banners suspended from light poles in the downtown core, with current budget that only supports this artwork in the downtown. A small increase has been proposed in the 2022 capital budget for the Public Art Banner Program. If approved it will enable the Banner Program to expand beyond the downtown core into all wards of the City. The additional funds will also support periodic lifecycle replacement of aging banner hardware on an annual basis.

Culture Programming Hubs

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.

Indigenous Art Walk (2023)

A destination Indigenous Art Walk is being created along the Waterfront Trail (Wards 1 and 2) in partnership with the Mississaugas of the Credit First Nation and the local community. The curatorial plan and Phase 1 projects were approved in prior year budgets. Additional funding being proposed is for completion of Phase 2, which will be defined in scope and budget by the curatorial plan once completed.

People and Culture

A municipality is a service organization, and people deliver services. The continuous understanding, balancing and development of the City's workforce are essential to its members' success in delivering superior service. The following describes this Service Area's people, and its plans to foster the supportive culture that enables them to succeed in their work with trust, quality and excellence.

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 41 and 33 years old respectively. Over the past five years, the Service Area hired over 300 full- and part-time staff and in the next five years, four 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 and grants
- **Culture Planning** is responsible for cultural city planning initiatives and supports public art, policy development, research and digital engagement
- **Celebration Square, Meadowvale Theatre and Culture Technical Services** produce and support City-produced and third party events, festivals and performances and support audio, video and lighting requirements at all Culture facilities
- **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** manages exhibitions, educational programs and events
- **Living Arts Centre and Paramount Fine Foods Centre** deliver and support programs, events and performances at these facilities

Our Talent

Culture 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
- Ontario Professional Planners Institute
- Canadian Institute of Planners
- Canadian Association of Heritage Planners
- Ontario College of Teachers

Critical Roles/Functions to Achieve Business Goals

Part-time staff continue to play a crucial role in expanding programming and increasing access to cultural facilities. Recalling and hiring part-time staff as we recover from COVID-19 impacts will be critical to continue delivering our services.

Talent Needs

Culture continues to monitor service level requirements as arts, culture and heritage offerings grow. Currently, there are no additional staff resources required.

Proposed Full-time Equivalent Staffing Distribution by Program

Program	2021	2022	2023	2024	2025
Culture & Heritage Planning	9.0	9.0	9.0	9.0	9.0
Culture Services	33.7	32.7	32.7	32.7	32.7
Culture-Support Services	2.0	2.0	2.0	2.0	2.0
Living Art Centre	13.8	14.8	14.8	14.8	14.8
MCS, Meadowvale Theatre & Technical Services	23.3	24.3	24.3	24.3	24.3
Museum & Small Arms Inspection Building	11.6	11.6	11.6	11.6	11.6
Paramount Fine Food Centre	16.5	15.5	15.5	15.5	15.5
Total Service Distribution	**109.9**	**109.9**	**109.9**	**109.9**	**109.9**

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 2022-2025 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 2021 was $6.1 million and the proposed budget for 2022 is $5.3 million for an overall net decrease of $803,821 or 13.2 per cent.

Changes to Maintain Current Service Levels

In 2022, the impact of maintaining current service levels for the Culture Service Area is a decrease of $636,000. Highlights of the proposed budget changes include:

- Labour costs are projected to increase by $260,000 mainly due to economic adjustment increases and other fringe benefit changes
- Realignment to capital reserves of savings from LAC transfer, decrease of $782,000
- Increased revenues of $298,000 from annual inflationary increases to Culture's rates and fees, increased film revenue and increased advertising for Celebration Square

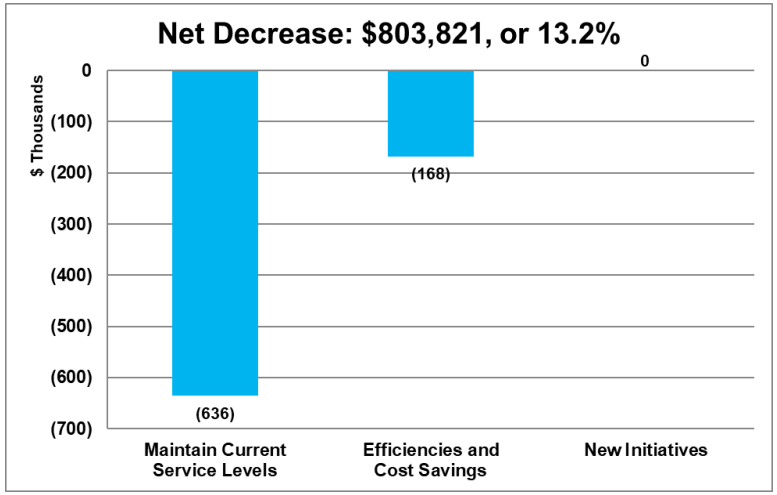
Efficiencies and Cost Savings

Culture will see a cost savings of $168,000 from the relocation of staff to the Living Arts Centre, allowing the cancellation of the lease for office space at 201 City Centre Drive.

New Initiatives

Culture is proposing an increase in funding for the Museums Exhibition Program starting in 2022. This increase in funding for long-term planning of large scale touring exhibitions will allow Museums to modernize exhibits, curate immersive experiences and increase capacity to draw diverse audiences. Staff will be able to produce high-profile exhibitions with a significant cultural impact and tourism draw, bring the Museums in line with trends, and increase engagement with local audiences, as well as attracting tourists from across the region. This initiative will be fully funded by the Municipal Accommodation Tax (MAT).

Proposed Changes for 2022 Net Operating Budget by Category



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2022-2025, as well as the 2021 Budget and the 2020 actuals by major program within the Service Area.

Proposed Budget by Program

Description	2020 Actuals ($000s)	2021 Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Expenditures to Deliver Current Services						
Culture & Heritage Planning	1,114	1,239	1,287	1,304	1,320	1,337
Culture Services	5,497	6,912	7,048	7,133	7,178	7,224
Culture Support Services	572	633	462	410	415	420
Living Arts Centre	3,560	3,215	2,576	2,591	2,607	2,623
MCS, Meadowvale Theatre & Technical Services	2,216	3,093	3,228	3,267	3,304	3,341
Museum & Small Arms Inspection Building	1,144	1,350	1,388	1,409	1,431	1,453
Paramount Fine Food Centre	0	3,620	3,566	3,589	3,614	3,638
Total Expenditures	**14,103**	**20,061**	**19,555**	**19,702**	**19,868**	**20,036**
Revenues	**(2,835)**	**(11,604)**	**(11,902)**	**(11,953)**	**(11,962)**	**(11,971)**
Transfers From Reserves and Reserve Funds	(897)	(2,365)	(2,365)	(2,365)	(2,365)	(2,365)
New Initiatives			0	0	0	0
Proposed Net Budget	**10,371**	**6,092**	**5,288**	**5,384**	**5,541**	**5,699**

Expenditures Budget - Changes by Year			(3%)	1%	1%	1%
Proposed Net Budget - Changes by Year			(13%)	2%	3%	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 2021 budget for comparison. The three columns to the far right of the table show the totals proposed for 2022 and their dollar and percentage changes over 2021. The second table summarizes the proposed 2022 budget and 2023-2025 forecasts.

Summary of Proposed 2022 Budget

Description	2021 Approved Budget ($000s)	Maintain Current Service Levels ($000s)	Efficiencies and Cost Savings ($000s)	Annualized Prior Year's Budget Decisions ($000s)	Operating Impact of New Capital Projects ($000s)	Proposed New Initiatives ($000s)	Special Purpose Levies ($000s)	Proposed 2022 Budget ($000s)	$ Change Over 2021 ($000s)	% Change Over 2021
Labour & Benefits	9,070	241	0	19	0	0	0	9,329	260	3%
Operational Costs	9,713	124	(168)	0	0	50	0	9,719	6	0%
Facility, IT and Support Costs	114	(9)	0	0	0	0	0	105	(9)	(8%)
Transfer To Reserves & Reserve Funds	1,164	(712)	0	0	0	0	0	452	(712)	(61%)
Total Gross Expenditures	**20,061**	**(357)**	**(168)**	**19**	**0**	**50**	**0**	**19,605**	**(456)**	**(2%)**
Total Revenues	(11,604)	(298)	0	0	0	0	0	(11,902)	(298)	3%
Transfer From Reserves & Reserve Funds	(2,365)	0	0	0	0	(50)	0	(2,415)	(50)	2%
Total Net Expenditures	**6,092**	**(655)**	**(168)**	**19**	**0**	**0**	**0**	**5,288**	**(804)**	**(13%)**

Summary of Proposed 2022 Budget and 2023 - 2025 Forecasts

Description	2020 Actuals ($000s)	2021 Approved Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Labour & Benefits	7,643	9,070	9,329	9,486	9,645	9,806
Operational Costs	5,665	9,713	9,719	9,925	9,933	9,939
Facility, IT and Support Costs	112	114	105	103	103	103
Transfer To Reserves & Reserve Funds	683	1,164	452	452	452	452
Total Gross Expenditures	**14,103**	**20,061**	**19,605**	**19,966**	**20,132**	**20,300**
Total Revenues	(2,835)	(11,604)	(11,902)	(11,953)	(11,962)	(11,971)
Transfer From Reserves & Reserve Funds	(897)	(2,365)	(2,415)	(2,629)	(2,629)	(2,629)
Total Net Expenditures	**10,371**	**6,092**	**5,288**	**5,384**	**5,541**	**5,699**

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 current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior-year decisions.

Category	2021 Budget ($000s)	2022 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**9,070**	**9,329**	**260**	**Increase reflects labour adjustments and other fringe benefit changes**
Administration and Support Costs	114	105	(9)	Decreased administrative costs
Advertising & Promotion	57	57	0	
Communication Costs	14	14	0	
Contractor & Professional Services	1,437	1,387	(50)	Transfer operating budget to capital for the City Banner program
Equipment Costs & Maintenance Agreements	222	222	0	
Finance Other	6,470	6,477	7	Reallocation of armoured car services expense
Materials, Supplies & Other Services	790	790	(0)	
Occupancy & City Costs	597	596	(1)	
Staff Development	47	47	0	
Transfers To Reserves and Reserve Funds	1,164	452	(712)	($782) Realignment to capital reserves of savings from LAC transfer $70 Transfer to Arts Reserve for future City Banner capital initiatives
Transportation Costs	80	80	0	
Subtotal - Other Operating Costs	**10,991**	**10,226**	**(765)**	
Total Revenues	(11,604)	(11,902)	(298)	($18) Increased advertising for Mississauga Celebration Square ($80) Changes to Fees & Charges ($200) Increase in Film revenue
Transfers From Reserves and Reserve Funds	(2,365)	(2,365)	0	
Subtotal - Revenues	**(13,970)**	**(14,268)**	**(298)**	
Total	**6,092**	**5,288**	**(804)**	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives

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 #	2022 FTE Impact	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2022 to 2025 FTE Impact	2022 to 2025 Capital ($000s)
Grant Support to Culture Groups	5314	0.0	0	0	0	0	0.0	0
Museums Exhibitions Program Enhancement	8544	0.0	0	0	0	0	0.0	0
Total		**0.0**	**0**	**0**	**0**	**0**	**0.0**	**0**

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

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 final increase in 2023 ($214,200) will achieve $4.50 per capita. The per capita measure is a standard industry benchmark for government cultural spending.

Required Annual Operating Investment

Impacts ($000s)	2022	2023	2024	2025
Gross Expenditures	0.0	214.2	214.2	214.2
Reserves & Reserve Funds	0.0	214.2	214.2	214.2
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)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The funding request addresses increased pressures: increased demand for funding, increased operating budgets for cultural organizations and festivals and an increase in the number of new groups asking for funding. It addresses current service gaps to deliver better quality services, programs and festivals that reach more people. Increasing City support allows community groups to use an alternative service delivery model (culture-related services/programs/festivals delivered by a third party).

Details of Service Change

As a result of growth in Mississauga's cultural sector, demand continues 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 has required 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), $212,300 in 2021 ($4.25 per capita) and now requires an increase of $214,200 in 2023 ($4.50 per capita), with the Municipal Accommodation Tax (MAT) as the funding source. This BR was deferred to 2023 from 2022 due to COVID-19 impacts.

Service Impact

The Culture Service Area is committed to improving not only the diversity of the City's cultural products, but also their quality and accessibility; this will have positive social and economic impacts on the city. Organizations and festivals provide programs and events to over 1.5 million people annually, and the return on the City's investment in grants is high: on average, every $1 granted is leveraged into $7 by arts and culture groups. 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 increase outreach to more areas of Mississauga. This investment will also encourage new festivals and organizations to come forward, bringing more diversity, innovation, new perspectives and new programming into Mississauga's cultural landscape.

Budget Request #: 8544

Proposed Initiative	Department	Service Area
Museums Exhibitions Program Enhancement	Community Services Department	Culture

Description of Budget Request

Funding to enable long-term planning of large-scale touring exhibitions will allow Museums to modernize exhibitions, curate immersive experiences, and increase capacity to engage with diverse audiences using virtual and digital tools. Staff will be able to produce high-profile exhibitions with a significant cultural impact and tourism draw, bring the Museums in line with trends, and increase engagement with local audiences, as well as attracting tourists from across the region.

Required Annual Operating Investment

Impacts ($000s)	2022	2023	2024	2025
Gross Expenditures	50.0	50.0	50.0	50.0
Reserves & Reserve Funds	50.0	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)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Large scale, high-production-value exhibitions presented outside the Museums' walls boost awareness of museums, and attract new audiences and tourism dollars. Sustainable funding provides greater leveraging opportunities for sponsorship and grant opportunities with good return on investment and a positive impact on Mississauga's tourism economy. The Heritage Management Strategy and Culture Master Plan support growing Museums' exhibition programming.

Details of Service Change

By providing additional funding for the exhibition program, the Museums will be able to produce three significant exhibitions each year in locations across the city. An exhibition could be a touring production, created in partnership with another agency, curated by a community curator or curated in-house using artifacts and archives from the Museums collection. There will be an opportunity to increase Museums' digital presence and create interactive exhibitions in community centres and libraries. Museums will work with internal and external partners such as Parks, Forestry & Environment, Heritage Mississauga, Peel Art Gallery Museum + Archives and museums and galleries across Canada. Museums successfully hosted large scale exhibitions at the Civic Centre in 2017 (Do Your Homework) and at the LAC in 2020 (WAR Flowers). Both exhibitions saw higher levels of visitors, with WAR Flowers seeing over 5,000 people from across Canada, the United Kingdom, Philippines and Australia attend the virtual tour. These exhibitions relied on ad hoc grant opportunities and sponsorships: methods of funding that limit Museums' ability to plan and deliver large exhibitions and virtual access on a regular basis. Reliable funding will support the development and expansion of exhibitions and produce exhibitions that feature unique installations, digital interactions and virtual programming at additional sites across Mississauga. The Municipal Accommodation Tax (MAT) will be used to fund this request.

Service Impact

This funding will allow residents and others to engage with the Museums both virtually and in locations across the city without having to come to the historic houses. It supports recommendations of the Culture Master Plan to facilitate cultural experiences for residents and visitors that are welcoming, inspiring and enriching. Based on previous exhibitions in spaces like the Great Hall and SAIB, Museums can expect an increase in exhibition visitors of 15,000 to 18,000 annually from this expenditure with 60 per cent coming from outside of Mississauga. Staff expect digital engagement to continue its upward trend (+49 per cent in 2020) which will contribute to increasing awareness of the Museums of Mississauga globally.

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 2022-2031 Capital Budget by Program

Program Expenditures	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026-2031 Forecast ($000s)	2022-2031 Total ($000s)
Culture Buildings & Assets	290	2,105	140	140	970	3,645
Culture Materials & Equipment	320	1,661	1,580	1,428	2,819	7,806
Heritage Planning	100	75	0	0	0	175
Total	**710**	**3,841**	**1,720**	**1,568**	**3,789**	**11,626**

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

Proposed 2022-2031 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
- **Banner Program** – Shift of funding from operating to Arts Reserve to fund current Banner Program, as well as increasing the annual budgeted amount to expand program City-wide while using existing banner hardware on light standards available in all wards and communities across Mississauga
- **Culture Hub Program** – Funds to establish Culture Program Hubs at various community centres. Funds will be used for specialized furniture and equipment for visual arts and digital arts registered programs and camps
- **Lifecycle and State of Good Repair** – Celebration Square/Meadowvale Theatre/LAC/PFFC – ongoing annual audio/visual equipment, lighting lifecycle replacements and facility upgrades that ensure a state of good repair for the City's cultural events facilities
- **Completion of various studies** – includes priorities identified in Culture Master Plan and Heritage Management Study community engagement: Indigenous Relations Master Plan, Streetsville Heritage Conservation District Plan, Archaeology Master Plan, and Programming Gap Analysis that will focus on access for marginalized creatives and organizations
- **SAIB Renovation** (2023) – completion of "The Bridge" and north sections of the building using guidance from the feasibility study
- **Indigenous Art Walk** (2023) – creation of a destination Indigenous Art Walk along the Waterfront Trail, with staff commissioning an Indigenous curator to develop a plan in Phase 1 (2023) with artwork installation completed in Phase 2 (2024)

Proposed 2022-2031 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2022-2025 Business Plan & 2022 Budget and the consolidated forecast for 2026-2031.

Funding	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026-2031 Forecast ($000s)	2022-2031 Total ($000s)
Tax Capital	305	2,310	1,455	1,303	2,069	7,441
Developer Contributions	0	0	0	0	0	0
Gas Tax	0	0	0	0	0	0
Other Reserves & Reserve Funds	405	330	265	265	1,720	2,985
Recoveries	0	1,200	0	0	0	1,200
Total	**710**	**3,841**	**1,720**	**1,568**	**3,789**	**11,626**

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

Proposed 2022 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2022.

Program: Culture Buildings & Assets

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMCL00072	Heritage Facilities Maintenance	50	0	50	Tax Capital
CMCL00131	Culture Programming Gap Analysis	25	0	25	Other Reserves & Reserve Funds
CMCL00136	Lakeview Cultural District Market Study	75	0	75	Other Reserves & Reserve Funds
CMCL009075	Indigenous Relations Master Plan	50	0	50	Tax Capital
CMCL009082	Living Arts Centre Facility Services - General Upkeep/Painting	15	0	15	Other Reserves & Reserve Funds
CMCL009708	Culture Facilities Maintenance	75	0	75	Tax Capital
Total		**290**	**0**	**290**	

Note: Numbers may not balance due to rounding.

Program: Culture Materials & Equipment

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMCL00098	Public Art Program	130	0	130	Other Reserves & Reserve Funds
CMCL006650	Digital Public Art Program	50	0	50	Other Reserves & Reserve Funds
CMCL008721	Culture Hub	30	0	30	Tax Capital
CMCL009076	Living Arts Centre Technical Services - Fall Arrest Retractors	6	0	6	Other Reserves & Reserve Funds
CMCL009078	Living Arts Centre Technical Services - Barco or Roland	8	0	8	Other Reserves & Reserve
CMCL009080	Living Arts Centre Studio Arts Equipment	26	0	26	Other Reserves & Reserve
CMCL009339	Banners Program	70	0	70	Other Reserves & Reserve Funds
Total		**320**	**0**	**320**	

Note: Numbers may not balance due to rounding.

Program: Heritage Planning

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CMCL004779	Streetsville Heritage Conservation District Plan	100	0	100	Tax Capital
Total		**100**	**0**	**100**	

Note: Numbers may not balance due to rounding.

Proposed 2022-2031 Capital Budget by Sub-Program

The following tables provide a listing of capital needs by sub-program for 2022-2031.

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Culture Buildings & Assets											
CUL Facilities Maintenance	140	140	140	140	140	140	140	140	140	140	1,400
CUL Facilities Renovations	0	600	0	0	0	0	0	0	0	0	600
CUL Studies	150	165	0	0	0	0	130	0	0	0	445
Subtotal	**290**	**905**	**140**	**140**	**140**	**140**	**270**	**140**	**140**	**140**	**2,445**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Culture Materials & Equipment											
CUL Artifact, Material & Equip. New	280	496	491	830	335	450	307	387	305	250	4,131
CUL Artifact, Material & Equip. Rehabilitate	40	1,165	1,089	598	190	176	79	46	234	60	3,675
Subtotal	**320**	**1,661**	**1,580**	**1,428**	**525**	**626**	**386**	**433**	**539**	**310**	**7,806**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Heritage Planning											
CUL Heritage Survey & Material	100	75	0	0	0	0	0	0	0	0	175
Subtotal	**100**	**75**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**175**
Total Expenditures	**710**	**2,640**	**1,720**	**1,568**	**665**	**766**	**656**	**573**	**679**	**450**	**10,426**

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

MISSISSAUGA

Mayor & Members of Council

2022–2025 Business Plan
& 2022 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.

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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.

The ongoing COVID-19 global pandemic is a significant factor impacting the 2022-2025 Business Plan & 2022 Budget. Service levels and service delivery continue to be affected.

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Core Services

The Mayor & Members of Council budget includes the Mayor's office and Councillors' offices. 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.

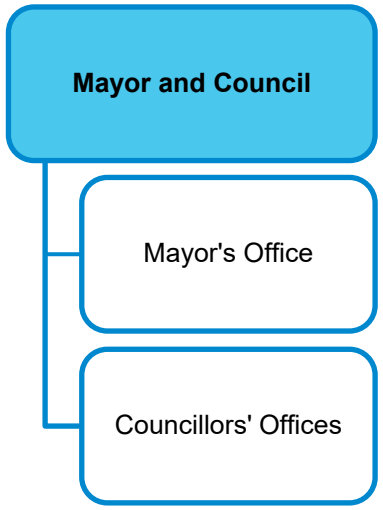
Mayor's Office

The Mayor's salary, vehicle, office expenses and support staff are included in this program.

Councillors' Offices

The salaries, car allowances, and other operating expenses for the eleven other members of Council and their support staff are included in this program.

Service Delivery Model



Net Investment ($000s)	2022	2023	2024	2025
Operating	5,018	5,090	5,163	5,237
Capital	0	0	0	0
Full Time Equivalents	41.2	41.2	41.2	41.2

Proposed Full-Time Equivalent Staffing Distribution by Program

Program	2021	2022	2023	2024	2025
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.

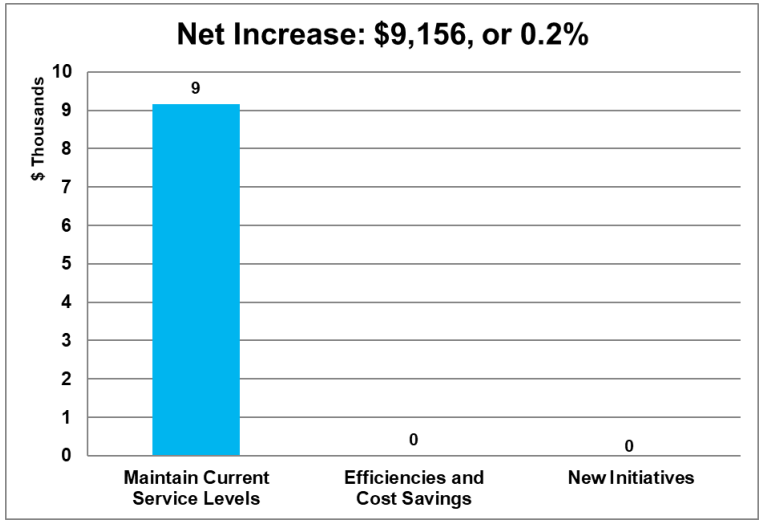
Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2022-2025 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 2021 was $5.01 million and the proposed budget for 2022 is $5.02 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 $9,156 for 2022. Labour costs are projected to increase by $9,156 and reflect economic adjustment increases and fringe benefit changes.

Proposed Changes for 2022 Net Operating Budget by Category



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2022-2025, as well as the 2021 Budget and the 2020 actuals by major program within the Service Area.

Proposed Budget by Program

Description	2020 Actuals ($000s)	2021 Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Expenditures to Deliver Current Services						
Councillors' Offices	4,058	4,225	3,991	4,048	4,106	4,166
Mayor's Office	908	1,019	1,027	1,042	1,056	1,071
Total Expenditures	**4,967**	**5,244**	**5,018**	**5,090**	**5,163**	**5,237**
Transfers From Reserves and Reserve Funds	(56)	(235)	0	0	0	0
New Initiatives			0	0	0	0
Proposed Net Budget	**4,911**	**5,009**	**5,018**	**5,090**	**5,163**	**5,237**
Expenditures Budget - Changes by Year			(4%)	1%	1%	1%
Proposed Net Budget - Changes by Year			0%	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 2021 budget for comparison. The three columns to the far right of the table show the totals proposed for 2022 and their dollar and percentage changes over 2021. The second table summarizes the proposed 2022 budget and 2023-2025 forecasts.

Summary of Proposed 2022 Budget

Description	2021 Approved Budget ($000s)	Maintain Current Service Levels ($000s)	Efficiencies and Cost Savings ($000s)	Annualized Prior Year's Budget Decisions ($000s)	Operating Impact of New Capital Projects ($000s)	Proposed New Initiatives ($000s)	Special Purpose Levies ($000s)	Proposed 2022 Budget ($000s)	$ Change Over 2021 ($000s)	% Change Over 2021
Labour & Benefits	4,364	9	0	0	0	0	0	4,373	9	0%
Operational Costs	880	(235)	0	0	0	0	0	645	(235)	(27%)
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	**5,244**	**(226)**	**0**	**0**	**0**	**0**	**0**	**5,018**	**(226)**	**(4%)**
Total Revenues	0	0	0	0	0	0	0	0	0	0%
Transfer From Reserves & Reserve Funds	(235)	235	0	0	0	0	0	0	235	(100%)
Total Net Expenditures	**5,009**	**9**	**0**	**0**	**0**	**0**	**0**	**5,018**	**9**	**0%**

Summary of Proposed 2022 Budget and 2023 - 2025 Forecasts

Description	2020 Actuals ($000s)	2021 Approved Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Labour & Benefits	4,315	4,364	4,373	4,444	4,517	4,592
Operational Costs	652	880	645	645	645	645
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	**4,967**	**5,244**	**5,018**	**5,090**	**5,163**	**5,237**
Total Revenues	0	0	0	0	0	0
Transfer From Reserves & Reserve Funds	(56)	(235)	0	0	0	0
Total Net Expenditures	**4,911**	**5,009**	**5,018**	**5,090**	**5,163**	**5,237**

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 current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior-year decisions.

Category	2021 Budget ($000s)	2022 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	4,364	4,373	9	Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes
Other Operating Costs	880	645	(235)	End of term surplus adjustment
Revenues	(235)	0	235	End of term surplus adjustment
Total	**5,009**	**5,018**	**9**	

Note: Numbers may not balance due to rounding.

MISSISSAUGA

Regulatory Services

2022–2025 Business Plan
& 2022 Budget

Foreword

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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 2022-2025 Business Plan & 2022 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.

The ongoing COVID-19 global pandemic is a significant factor impacting the 2022-2025 Business Plan & 2022 Budget. Service levels and service delivery continue to be affected.

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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 52,000 requests for service were received by the Service Area in 2020
- Almost nine per cent of resident requests for service were related to property standards
- 330 cats and 40 dogs were adopted in 2020
- The Service Area adapted to over 20 provincial COVID-19 regulation changes with public education, inspections and enforcement. This included:
  - 250,000 proactive inspections of essential and non-essential businesses for compliance
  - 8,000 inspections for resident requests for service
  - A temporary evening and night enforcement response team, required to respond to more than 50 per cent of total crowd complaints

Highlights of the Business Plan include:

- Short-term Accommodation regulatory framework development
- Implementation of self-service online licensing solution
- Implementation of Parking Enforcement system replacement
- Feasibility study for Apartment Building Standards and Maintenance Program

Net Investment ($000s)	2022	2023	2024	2025
Operating	804	632	796	963
Capital	10	66	0	0
Full Time Equivalents	159.9	154.9	154.9	154.9

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

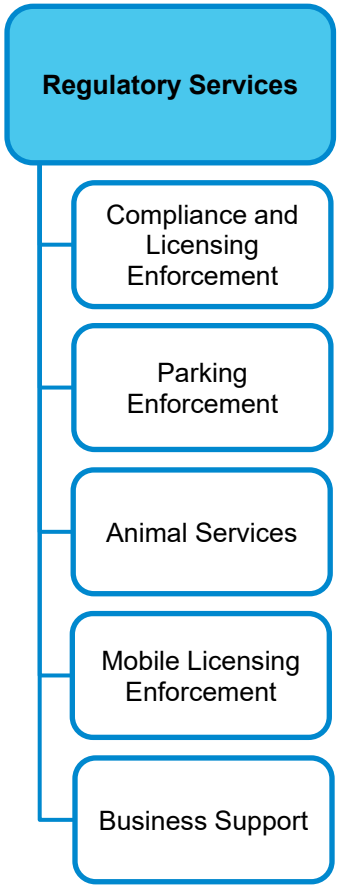
We achieve compliance with municipal by-laws and provide services in a safe and professional manner to maintain order, safety and community standards in the city.

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



Service Levels and Trends

Service Levels (2020)



Public Education & Engagements

- 23,733 education packages mailed in lieu of in-person Animal Awareness & Responsibility Campaign (ARC)
- 4,877 Vehicle for Hire Inspections conducted (↓65% from 2019)
- 1,000+ businesses educated on COVID-19 safety protocols
- 14 in-person and virtual community engagement sessions
- 2 public surveys
- 7,956 responses to public surveys



Enforcement

- **52,454 Resident Requests for Investigation (↓1% from 2019):**
  - 24,298 Parking
  - 10,996 Compliance
  - 7,082 COVID-19 Compliance
  - 9,142 Animal Services
  - 407 Mobile, 524 Business Licensing, 5 Taxi
- 120,015 Administrative Penalties issued (↓40% from 2019)



Licensing

- 4,448 Mobile Business Licences issued
- 4,305 Business Licences issued
- 136 Charity Gaming Licences issued



Animal Care

- 97.3% save rate on cats and dogs (returned or adopted)
- 41,817 active pet licences
- 370 pets microchipped
- 222 pets spayed or neutered



By-Law Administration

- 35+ by-laws administered and enforced
- 6 corporate reports presented
- 2 new by-laws introduced (for Short-Term Accommodations and Mandatory Face Masks)

Trends (2020)

The impacts of the pandemic have caused a shift in how Mississauga residents and staff live and work. The increased number of residents working from home, the impacts of stay-at-home regulations and the reluctance to complete business in person have impacted resident demands. These trends are expected to continue beyond the pandemic and the Service Area is adapting to these changing resident service delivery requirements.

Rise of Online Technologies and Improved User Experience

As residents and business owners continue to operate from home, the demand for the convenience of online services grows. Online applications for business licences became available in 2020 and development will continue to include additional licence types. For residents that wish to do business in person, the FrontDesk application is used to schedule counter appointments to avoid lineups and crowding.

Public Engagement

Residents continue to be engaged with changes in regulatory guidance for the community. They seek to understand and participate in changes to by-laws and regulations. The need for physical distancing has disrupted public engagement events and new methods have been adopted to meet this challenge. Online surveys and virtual public engagements were used to gain feedback on upcoming program changes. Evolutions like this and hybrid virtual/in-person meetings are expected to outlast the pandemic as they make public involvement richer, more convenient, and more widely accessible.

Greater Public Demand

Safety concerns over the operation of essential and non-essential businesses continued to push increased resident demands for monitoring and ensuring the compliance of businesses. Residents expect the City to monitor and enforce the safe operation of not only the licensed businesses within the City, but also the unlicensed businesses. These requests for inspections, along with other complaint types such as noise, are often required during evenings and weekends, when the violations are happening. Over 50 per cent of the COVID-19 crowding complaints in 2020 were taken during those hours. Residents have a growing need for quicker responses along with evening and weekend enforcement.

Mobile Workforce

Staff quickly adapted to becoming a mobile workforce in response to COVID-19 regulations. Technology and tools were updated to allow for easier assignment and access to workload in the field for enforcement officers assigned to COVID-19 inspections. With instant access to critical data, maps, records, and dispatches, officers are equipped to better manage incidents and quickly respond to changing situations. Field mobility improved officer safety and well-being, staff workflows, productivity, and situational awareness and will be pursued for other enforcement work within the Service Area.

Agility to Monitor and Adapt to Changing Trends and Industry Disruptors

The pandemic saw Regulatory Services quickly learning to adapt to rapidly changing environments. This resilience to adapt and thrive during challenges has highlighted the need to build back better and stronger. Service levels and licensing models will be reviewed in the future to identify gaps in regulations and services. The agility to monitor and adapt to changes will allow Regulatory Services to continue to evolve to meet the needs of emergency responses or new industry disruptors. From micro mobility to alternative housing strategy solutions, the environment continues to transform and Regulatory Services will monitor and adapt to meet the new challenges.

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 traditionally assembles organizational performance measures from four areas: customer, financial, workforce, and business process. Measures from each area tell an important part of the performance story. Changes in one area can result in pressures in another, as they do within an ecosystem; taken together, measures from all four areas present a balanced overview of how things are going.

- Customer measures describe how well the service is provided (quality; outcome attainment; and user and citizen satisfaction measures on dimensions such as quality, value, price, product, and service), and how much service the organization provides (volume or capacity measures)
- Financial measures describe the organization's financial performance. Companies often use measures such as profit, revenue to cost, and cash flow. Corporately, City examples include investment performance and interest costs. Service Area measures could include ratios of revenue to cost, costs per unit of service delivered (cost efficiency), per capita costs
- Workforce (formerly 'Employee') measures describe workforce factors that can contribute to the effective delivery of service. These could include rates of innovation, employee satisfaction, qualifications/training, and workforce stability measures such as the rate of succession plan participation
- Business Process measures describe the efficiency and/or effectiveness of a given process. They help to identify any gaps, delays, bottlenecks, shortages, or waste. Time is often a dimension of these measures; e.g., time to respond on scene to an emergency. Resource use and rate of targeted outcome attainment are also often dimensions of business process measures

As an organization with a service (vs. profit) mandate, the City gives customer measures pre-eminence on its Balanced Scorecards. Doing this does not diminish the importance of financial, workforce and efficiency measures. Those measures help the City focus on achieving an outcome that is as important to taxpayers as any other, which is to get the most value possible out of their money.

Below are descriptions of the customer, financial, workforce, and business process performance measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2018 and expected outcomes to 2025.

Customer Measures

Animal Call Response Time within Service Level identifies what percentage of service requests are inspected within the service level established for the call type.

Parking Service Requests inspected within Service Level identifies what percentage of parking service requests are inspected within established service level.

Property Standards, Zoning & Nuisance Service Requests inspected within Service Level identifies what percentage of customer service requests are inspected within established service level for property standards, zoning or nuisance by-law concerns.

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.

Workforce Measures

Job Satisfaction provides information regarding the satisfaction that full-time employees feel with their jobs and with the City. This is measured by the Employee Engagement Survey typically administered every three years (2018 is the most recent year available).

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 for Domestic Animals (Cats and Dogs) measures the percentage of cats and dogs entering the shelter that are returned to owners or adopted.

Ticket Quality – Correct parking Ticket Issued identifies what percentage of penalty notices are issued correctly and do not become void.

Balanced Scorecard

Measures for Regulatory Services	2018 (Actual)	2019 (Actual)	2020 (Actual)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)	2025 (Plan)
Customer:								
Animal Call Response Time within Service Level	94%	95.3%	97.5%	95%	95%	95%	95%	95%
Parking Service Requests inspected within Service Level	N/A	76.7%	89.3%	90%	90%	90%	90%	90%
Property Standards, Zoning & Nuisance Service Requests inspected within Service Level	76%	75.1%	94.5%	95%	95%	95%	95%	95%
Financial:								
Revenue/Cost Ratio	99%	99%	63%	95%	95%	95%	95%	95%
Revenue Target	102%	105%	62%	100%	100%	100%	100%	100%
Workforce:								
Job Satisfaction	71%	N/A	N/A	75%	N/A	N/A	N/A	75%
Part-time Employee Engagement	75.3%	75.4%	N/A	77%	77%	77%	77%	77%
Business Process:								
Shelter Save Rate for Domestic Animals (Dogs and Cats)	95.4%	97.6%	97.3%	90%	90%	90%	90%	90%
Ticket Quality – Correct parking Ticket Issued	94.9%	95%	95.1%	95%	95%	95%	95%	95%

Awards and Achievements

Awards

FrontDesk Appointment Management

FrontDesk, a cloud-based queue and appointment management system, allowed Enforcement customer service counters to open after COVID-19 closures. The ability to minimize wait time with scheduled appointments has improved service delivery in Parking, Mobile Licensing and Compliance and will continue to be used in the future. The dedication and strong efforts put forward by the implementation team were recognized with the 2020 City Manager's Award of Excellence.



FrontDesk Implementation team for Regulatory Services

Achievements

Online Self-Service Business and Mobile Licensing

An online licensing solution was implemented for Short-Term Accommodations, Eatery Businesses and Mobile Drivers. Users are now able to submit, track, manage, pay, and upload attachments for new licences and renewals. Work will continue on the project to include additional licence types.

Urban Hens and Coyote Management Strategy Reports

Wildlife feeding is a major issue in Mississauga and contributes to nuisance wildlife encounters. In 2020, Animal Services took steps to address it by amending the Animal Care and Control By-law to increase fines associated with wildlife feeding to serve as a stronger deterrent and by introducing a Coyote Conflict Classification and Response Table to guide responses based on coyote behaviour. The City's Coyote Management Program is a comprehensive, balanced and science-based wildlife strategy that incorporates public safety, education, environmental impacts and enforcement. These enhancements have better equipped staff to address wildlife feeding violations and promote safe communities for people and their pets and foster safe coexistence with coyotes.



A simple bird feeder can lead to other unwanted wildlife

Short-Term Accommodation (STA) By-law

On January 19, 2021, a by-law regulating licensing for short-term accommodations came into effect. The STA By-law requires anyone operating an STA in Mississauga to obtain a business licence. Licensing STAs enhances consumer protection by enabling the City to enforce standards for noise, garbage and parking, which helps ensure public safety and maintain community standards across the City. It also improves the City's ability to quickly and permanently remove any high-risk operators from the online platforms. Hosts can use the online licensing solution to obtain their licences.



Licences are required for any resident hosting an STA

Noise Control By-law Amended to Address Vehicle Noise

The City of Mississauga is taking strong action to address vehicle noise after Council approved an amendment to the Noise Control By-law in 2020. The amended by-law prohibits anyone from making unnecessary noise in both stationary and moving motor vehicles. This includes unreasonable noise caused by sounding a horn, playing loud music from their vehicle, revving an engine or squealing tires.

COVID-19 Enforcement Response

COVID-19 enforcement continued into 2021 in response to additional regulations and stay-at-home orders. The enforcement sections joined together to adeptly respond to the changing environment. Over thirty staff from Recreation were reallocated to join the COVID-19 proactive inspection and data recording teams, allowing the Service Area over the course of the pandemic to accomplish:

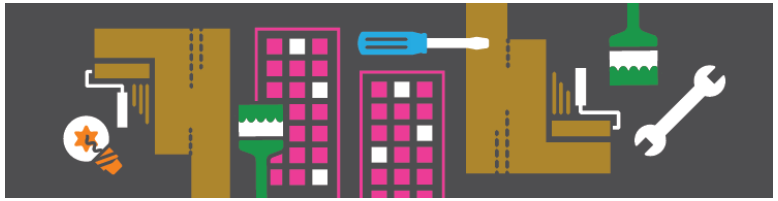
- Adaptation to over 20 provincial COVID-19 regulation changes with public education, inspections and enforcement
- Over 8,000 inspections for public complaints
- 250,000 proactive compliance inspections of essential and non-essential businesses
- More than 50 per cent of the crowd complaints requiring inspection had to be inspected by a temporary evening and night enforcement response team
- Thousands of responses to residents and businesses on by-law regulations and compliance inquiries

The 2022-2025 Business Plan Outlook

Planning for the Future

Apartment Buildings Standards and Maintenance Program

The City of Mississauga is working to protect and enhance the City's stock of affordable, safe, livable rental housing. A future program is likely to resemble the current City of Toronto's RentSafeTO program. City staff are currently assessing the need for an apartment building standards and maintenance program. In 2021, four community engagement sessions were held to obtain input from tenants, advocacy groups, landlords and non-profit service providers. Over 100 online survey results were also received. This feedback will help staff assess the need for a city-wide program and the results and recommendations are to be presented to Council in the fall of 2021.



Noise By-law and Program Updates

The City of Mississauga is updating its Noise By-laws to make them more responsive to City residents. Changes are being made to ensure everyone who lives, works, learns and plays in Mississauga can enjoy a more liveable community. The City conducted public consultation with residents and members of the public to review the potential changes of permitted periods for noise, the complaint response process, and exemption permits. Findings and recommendations were reported to Council in 2020 with Council directing for more community engagement. This additional input will be reviewed and the final report with future recommended changes is to be presented late in 2021.



Short-Term Accommodation Regulatory Framework

The licensing of Mississauga homes rented as short-term accommodations is the first step in assuring that these properties operate safely and in compliance with applicable by-laws. A two-year pilot project is currently underway to develop, implement and assess a regulatory framework to support the safe operation of STAs. This framework will include processes for monitoring licensing compliance, enforcement plans to ensure licensing and by-law compliance and adherence to existing property standards by-laws, and recommendations for continuous monitoring through performance measurements.



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:

- Implementation of electronic deposit for cheques to improve efficiency and oversight of cheque deposit process and realize cost savings of approximately $9,300 (87 per cent cost reduction over five years)
- Digitizing a paper process for vehicle inspections reduced paper usage, created a touchless experience for vehicle owners and freed up 130 staff hours yearly
- Updating the service request process to address wasp nests reduced paper usage, improved the customer experience and freed up 70 staff hours yearly

Completed Initiatives					Total Benefits	
Improvement Type	**2014 – 2019**	**2020**	**Up to Sep 2021**	**Total**	**Type**	**Total**
Small Improvements	100	38	13	151	Cost Savings and Avoidance	$1,217,982
Rapid Improvements	4	1	1	6	Customer Service Improvements	88
Projects	7	0	1	8	Safety Improvements	36
Total	111	39	15	165	Environmental Improvements	59

In-progress Initiative	Goals of the Initiative
Enforcement Fees and Charges process review	Consolidate the fees and charges into one by-law to improve efficiency of benchmarking and updating, while increasing the quality of decision-making by enabling strategic analysis and comparison.

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 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.

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

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 officers 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
- Animal Services continues to divert waste through the Sutera program, which collects degradable waste, diverts it from landfill and converts it to renewable energy
- Electronic forms have been developed in Animal Services to accept digital signatures from customers, providing enhanced security and effective management of signed forms, advancing green objectives by reducing paper

Transforming Service with Technology

Online Business Licensing

An online licensing system is available for business applicants to submit, track, manage, pay and upload attachments for some new and renewal licence types. A “virtual counter” tool provides staff the ability to manage applications and interact with applicants virtually throughout the application process. This technology advancement greatly improves the customer experience.



Animal Services Technology Enhancements

Digital signatures for customer/citizen acknowledgements enable the secure and effective management of signed forms, modernizing the customer experience with an electronic replacement of paper and printed forms.

No Parking Zone mapping

Parking Enforcement Officers now have mobile access to the most up-to-date maps and information for No Parking Zone awareness and enforcement due to a recent upgrade to a modern, web-based mapping solution.

Parking Enforcement Systems Replacement

In a multi-step approach, outdated handheld enforcement ticket issuing and management tools were replaced with smartphone devices and in-house developed interim solutions for ticket issuance and back office ticket management, including live dashboards and operational reports. A final transition to a new vendor-supported integrated Parking Enforcement software platform will provide the latest advancements for licence plate recognition, digital chalking and online services for customer self-serve ticket resolution and courts administration.

Infor Field Inspector technology for COVID-19 Inspections

Enforcement Officers assigned to COVID-19 inspections needed to respond quickly in the field to safety complaints, including during evening and weekend hours. The Infor Mobile Field application was implemented to run on existing tablets. This application gave inspectors immediate access to new complaints, mapping, existing complaints and reports that summarize a history for inspection locations. This allowed staff to make quicker and safer decisions in the field. Due to the success of this transition, it will be broadened to other enforcement work within the Service Area.

People and Culture

A municipality is a service organization, and people deliver services. The continuous understanding, balancing and development of the City's workforce are essential to its members' success in delivering superior service. The following describes this Service Area's people, and its plans to foster the supportive culture that enables them to succeed in their work with trust, quality and excellence.

Workforce Analytics

The Regulatory Services workforce includes 163 Full Time Equivalents (FTEs).

- 82 per cent of staff are full-time, 18 per cent part-time
- 64 per cent are field enforcement staff, 36 per cent support staff
- 53 per cent are non-unionized, 47 per cent unionized
- 20 per cent (32) of staff are eligible for retirement between 2022 and 2025

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 Services 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

Regulatory Services continues to manage future changes to workplace demographics and upcoming retirements by developing an environment of continuous learning. Enforcement officers often broaden their knowledge by taking roles in other Enforcement sections, allowing the team to build broad ranges of Service Area expertise.

Critical Roles/Functions to Achieve Business Goals

Enforcement Officers play critical roles in ensuring compliance with City by-laws through education and enforcement of infractions. Administrative staff support enforcement by ensuring businesses have valid licences to operate safely within the City. In addition to these 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.

The business support team strengthens each of the enforcement sections by making data-driven operation and performance-measurement-based improvements. By providing project leadership on technology improvements, new program development, and by-law reviews, business support provides the critical back-office support for efficient front-line operations. Detailed analysis on emerging trends, capability gaps, customer requirements and new technologies allows the team to focus on a more progressive and proactive approach to delivering regulatory services.

Talent Needs

A temporary enforcement team put in place for COVID-19 response showed a growing need for enforcement staff to be more active during the evening and weekend hours for safety-related investigations. This growing demand will continue to be monitored for other safety-related concerns (e.g., noise) to allow for planning of future staffing needs.

The contract staffing of two Enforcement FTEs will end in December 2021. They were brought on to address dynamic changes in COVID-19 regulatory requirements. One Application Developer for the Transportation Network Company (TNC) Project will be transitioned to the IT Service Area in 2022.

Proposed Full-time Equivalent Staffing Distribution by Program

Program	2021	2022	2023	2024	2025
Animal Services	37.7	37.7	37.7	37.7	37.7
Compliance & Licensing Enforcement	33.4	33.4	30.4	30.4	30.4
Enforcement Administration	3.0	2.0	2.0	2.0	2.0
Mobile Licensing	38.0	36.0	36.0	36.0	36.0
Parking Enforcement	50.9	50.9	48.9	48.9	48.9
Total Service Distribution	**162.9**	**159.9**	**154.9**	**154.9**	**154.9**

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 2022-2025 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 2021 was $823,000 and the proposed budget for 2022 is $804,000.

Total Changes to Maintain Current Service Levels

This Service Area works toward balancing uncontrollable cost pressures with efficiencies and cost saving measures and the development of new revenue streams.

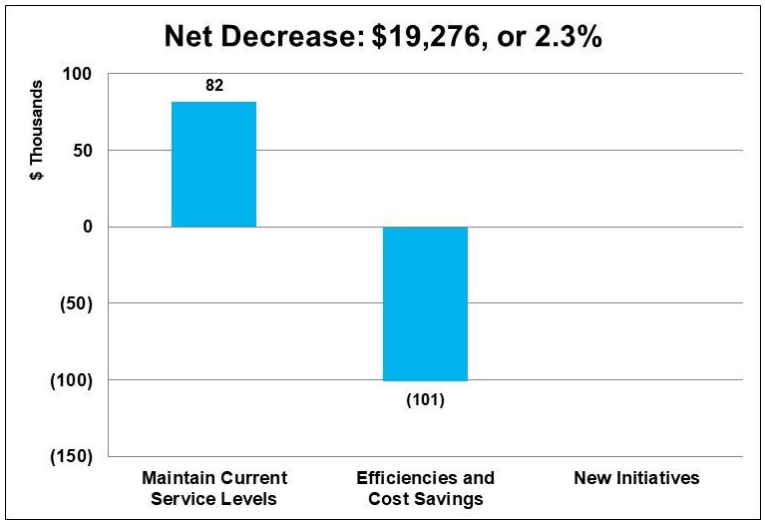
Maintaining current service levels for Regulatory Services is impacted by:

- An increase of $67,000 reflecting labour adjustments and other fringe benefits
- Savings of $6,000 on utilities
- An increase of $10,000 from licensing revenue
- An increase of $31,000 for various other operating costs

Efficiencies and Cost Savings

- Various operating expense efficiencies are resulting in $81,000 in savings
- An increase in labour gapping targets results in $20,000 cost savings

Proposed Changes for 2022 Net Operating Budget by Category



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2022-2025, as well as the 2021 Budget and the 2020 actuals by major program within the Service Area.

Proposed Budget by Program

Description	2020 Actuals ($000s)	2021 Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Expenditures to Deliver Current Services						
Animal Services	3,741	3,868	4,113	4,169	4,228	4,288
Compliance & Licensing Enforcement	3,530	3,578	3,670	3,396	3,453	3,510
Enforcement Administration	293	285	162	97	32	(32)
Mobile Licensing	4,293	4,858	4,787	4,822	4,858	4,894
Parking Enforcement	5,799	6,931	6,779	6,854	6,931	7,010
Total Expenditures	**17,656**	**19,520**	**19,511**	**19,339**	**19,502**	**19,669**
Revenues	**(11,176)**	**(18,697)**	**(18,707)**	**(18,707)**	**(18,707)**	**(18,707)**
Transfers From Reserves and Reserve Funds	(19)	0	0	0	0	0
New Initiatives			0	0	0	0
Proposed Net Budget	**6,462**	**823**	**804**	**632**	**796**	**963**

Expenditures Budget - Changes by Year			(0%)	(1%)	1%	1%
Proposed Net Budget - Changes by Year			(2%)	(21%)	26%	21%

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 2021 budget for comparison. The three columns to the far right of the table show the totals proposed for 2022 and their dollar and percentage changes over 2021. The second table summarizes the proposed 2022 budget and 2023-2025 forecasts.

Summary of Proposed 2022 Budget

Description	2021 Approved Budget ($000s)	Maintain Current Service Levels ($000s)	Efficiencies and Cost Savings ($000s)	Annualized Prior Year's Budget Decisions ($000s)	Operating Impact of New Capital Projects ($000s)	Proposed New Initiatives ($000s)	Special Purpose Levies ($000s)	Proposed 2022 Budget ($000s)	$ Change Over 2021 ($000s)	% Change Over 2021
Labour & Benefits	16,532	67	(20)	0	1	0	0	16,580	48	0%
Operational Costs	2,810	24	(81)	0	0	0	0	2,753	(57)	(2%)
Facility, IT and Support Costs	178	0	0	0	0	0	0	178	0	0%
Transfer To Reserves & Reserve Funds	0	0	0	0	0	0	0	0	0	0%
Total Gross Expenditures	**19,520**	**91**	**(101)**	**0**	**1**	**0**	**0**	**19,511**	**(9)**	**(0%)**
Total Revenues	(18,697)	(10)	0	0	0	0	0	(18,707)	(10)	0%
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0	0	0	0	0%
Total Net Expenditures	**823**	**81**	**(101)**	**0**	**1**	**0**	**0**	**804**	**(19)**	**(2%)**

Summary of Proposed 2022 Budget and 2023 - 2025 Forecasts

Description	2020 Actuals ($000s)	2021 Approved Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Labour & Benefits	15,500	16,532	16,580	16,506	16,766	17,032
Operational Costs	1,956	2,810	2,753	2,656	2,558	2,460
Facility, IT and Support Costs	199	178	178	178	178	178
Transfer To Reserves & Reserve Funds		0	0	0	0	0
Total Gross Expenditures	**17,656**	**19,520**	**19,511**	**19,339**	**19,502**	**19,669**
Total Revenues	(11,195)	(18,697)	(18,707)	(18,707)	(18,707)	(18,707)
Transfer From Reserves & Reserve Funds		0	0	0	0	0
Total Net Expenditures	**6,462**	**823**	**804**	**632**	**796**	**963**

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 current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior-year decisions.

Category	2021 Budget ($000s)	2022 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**16,532**	**16,580**	**48**	**$67 Increase Reflects Labour Adjustments and Other Fringe Benefit Changes and Annualization of the Prior Year Commitments** **($20) Increase in Labour Gapping Target**
Administration and Support Costs	178	178	0	
Advertising & Promotion	40	40	0	
Communication Costs	186	181	(5)	($4.7) Efficiencies as a result of Online Self-Serve Business and Mobile Licensing Solution
Contractor & Professional Services	954	954	0	
Equipment Costs & Maintenance Agreements	35	30	(5)	Efficiencies
Finance Other	403	413	10	($20) Efficiencies in Internal Recoveries $12 Increases in Current Expenses Charged to Capital $18 Armoured Courier Services
Materials, Supplies & Other Services	290	267	(23)	($3.3) Efficiencies as a result of Online Self Serve Business and Mobile Licensing Solution ($17.7) Other Efficiencies
Occupancy & City Costs	76	70	(6)	Utility Savings
Staff Development	81	61	(20)	Efficiencies
Transfers To Reserves and Reserve Funds	0	0	0	
Transportation Costs	746	737	(8)	Efficiencies
Subtotal - Other Operating Costs	**2,988**	**2,931**	**(57)**	
Total Revenues	(18,697)	(18,707)	(10)	($10) due to rate increases
Subtotal - Revenues	**(18,697)**	**(18,707)**	**(10)**	
Total	**823**	**804**	**(19)**	

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 2022-2031 Capital Budget by Program

Program Expenditures	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026-2031 Forecast ($000s)	2022-2031 Total ($000s)
Vehicles, Equipment and Other	10	66	0	0	2,019	2,096
Total	**10**	**66**	**0**	**0**	**2,019**	**2,096**

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

Proposed 2022-2031 Capital Forecast Highlights:

- Parking Enforcement Replacement System – Regulatory Portion: $10,000 (2022) and $33,000 (2023)
- Parking Radio Replacements – 2023, 2026, 2029
- Mobile and Business Licensing System Replacement (Amanda) forecasted to start in 2027

Proposed 2022-2031 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2022-2025 Business Plan & 2022 Budget and the consolidated forecast for 2026-2031.

Funding	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026-2031 Forecast ($000s)	2022-2031 Total ($000s)
Tax Capital	10	66	0	0	2,019	2,096
Total	**10**	**66**	**0**	**0**	**2,019**	**2,096**

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

Proposed 2022 Capital Budget Detail

The following table provides a detailed listing of proposed capital projects for 2022.

Program: Vehicles, Equipment and Other

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWRG08931	Parking Enforcement Systems	10	0	10	Tax Capital
Total		**10**	**0**	**10**	

Note: Numbers may not balance due to rounding.

Proposed 2022-2031 Capital Budget by Sub-Program

The following table provides a listing of capital needs by sub-program for 2022-2031.

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Vehicles, Equipment and Other											
REGUL Applications & Enhancements	10	33	0	0	0	1,630	322	0	0	0	1,997
REGUL New Vehicles	0	0	0	0	0	0	0	0	0	0	0
REGUL Radios	0	33	0	0	33	0	0	33	0	0	99
Subtotal	**10**	**66**	**0**	**0**	**33**	**1,630**	**322**	**33**	**0**	**0**	**2,096**
Total Expenditures	**10**	**66**	**0**	**0**	**33**	**1,630**	**322**	**33**	**0**	**0**	**2,096**

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

MISSISSAUGA

Legislative Services

2022–2025 Business Plan
& 2022 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 2022-2025 Business Plan & 2022 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.

The ongoing COVID-19 global pandemic is a significant factor impacting the 2022-2025 Business Plan & 2022 Budget. Service levels and service delivery continue to be affected.

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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 in government through:
  - Managing the Freedom of Information process
  - Running meetings, posting information, and archiving decisions and minutes for Council and Committees
  - Managing Corporate records
- The Vital Statistics team issued 2,168 marriage licences in 2020
- Legislative Services staff ensured Council continued to operate during the COVID-19 pandemic by co-ordinating meetings that resulted in 550 recommendations, 395 resolutions and 312 by-laws
- Legislative Services booked over 6,000 appointments via the FrontDesk online queueing system in 2020
- Delivery, Distribution and Receiving Services manages an average of 4,300 deliveries per year and tens of thousands of pieces of mail are delivered annually
- Print Production produces approximately 3,500 print and signage jobs per year

Highlights of the Business Plan include:

- Striving to make voting easier and more convenient for electors while maintaining the integrity of the vote for the 2022 Municipal Election
- Adapting FrontDesk to work for more business units within the Service Area to improve customer service and efficiency
- Implementing a Digital Storefront and Management Information System in Print Production which will streamline processes and improve how customers order print projects

Net Investment ($000s)	2022	2023	2024	2025
Operating	(1,026)	(919)	(687)	(620)
Capital	44	468	59	548
Full Time Equivalents	109.0	106.0	98.0	98.0

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

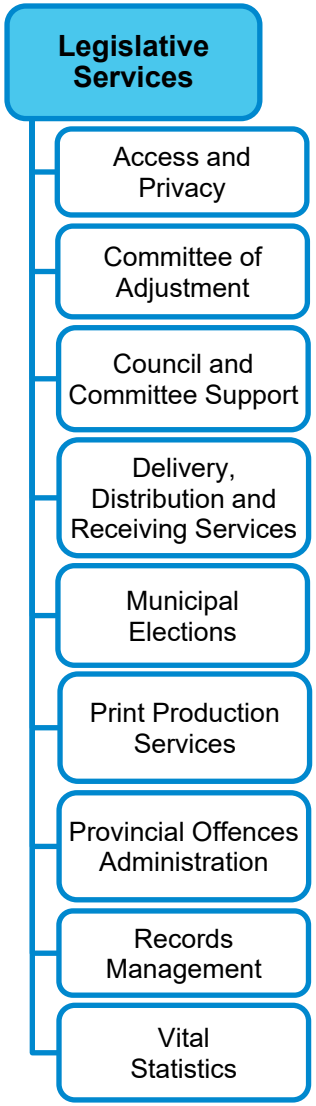
Transparency. Integrity. Dedication. Service.

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 and accessible customer service to every person that passes through the doors or reaches out digitally
- Be a leader in local government administration
- Ensure compliance with the legislation that guides and drives the Service Area
- Continually review and evaluate Legislative Services processes with the goal of providing the best value for money
- Leverage technology to streamline processes and introduce efficiencies but never lose the human touch
- Remain adaptable and respond effectively to the needs of customers

Service Delivery Model



Service Levels and Trends

The Access and Privacy team works under the *Municipal Freedom of Information and Protection of Privacy Act* to provide staff and the public with information within the legislated 30 days, while also protecting personal information held by the City. In 2020 the team fielded over 640 Freedom of Information requests.

Committee of Adjustment staff assist both residents and agents alike to navigate the application process and bring their projects to life, influencing how Mississauga's neighbourhoods and main streets look and feel. This team supports the Committee and has achieved its service levels, with a year-over-year increase in the number of applications.

Council and Committee Support keeps the Council decision-making process moving forward. In addition, this team is responsible for preparing agendas for Council, committees, and sub-committees in accordance with legislation and corporate standards to provide consistency, fairness, openness, and transparency. The unit provides support to Council, and more than 20 committees and sub-committees.

Elections are an integral part of the democratic process and influence the direction of the City. Wireless transmission of results will be implemented along with the utilization of a new Elections Management Information System. In spring 2022, Elections staff will begin the recruitment and hiring of internal and external staff to work at polling locations in the next municipal election, which will be held October 24, 2022.

Records Management ensures that City records are managed through the information lifecycle including creation, maintenance, storage and disposition of records. They also provide consultation, training, recommendations and development of solutions related to information management.

Vital Statistics staff perform several crucial duties, such as issuing marriage licences and burial permits. Using FrontDesk has allowed staff to continue issuing licences while following safety protocols. While the number of marriage licences and civil ceremonies has decreased from 2019, the number of burial permits has remained constant.

The Provincial Offences Court team plays a key role in administering the provincial justice system. In 2020 staff administered 23,094 trials, 27,676 early resolutions and 23,941 Administrative Penalty System screenings.

Delivery, Distribution and Receiving Services keeps City divisions delivering to each other and to customers. Staff 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.

Print Production staff produce approximately 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.

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 traditionally assembles organizational performance measures from four areas: customer, financial, workforce, and business process. Measures from each area tell an important part of the performance story. Changes in one area can result in pressures in another, as they do within an ecosystem; taken together, measures from all four areas present a balanced overview of how things are going.

- Customer measures describe how well the service is provided (quality; outcome attainment; and user and citizen satisfaction measures on dimensions such as quality, value, price, product, and service), and how much service the organization provides (volume or capacity measures)
- Financial measures describe the organization's financial performance. Companies often use measures such as profit, revenue to cost, and cash flow. Corporately, City examples include investment performance and interest costs. Service Area measures could include ratios of revenue to cost, costs per unit of service delivered (cost efficiency), per capita costs
- Workforce (formerly 'Employee') measures describe workforce factors that can contribute to the effective delivery of service. These could include rates of innovation, employee satisfaction, qualifications/training, and workforce stability measures such as the rate of succession plan participation
- Business Process measures describe the efficiency and/or effectiveness of a given process. They help to identify any gaps, delays, bottlenecks, shortages, or waste. Time is often a dimension of these measures; e.g., time to respond on scene to an emergency. Resource use and rate of targeted outcome attainment are also often dimensions of business process measures

As an organization with a service (vs. profit) mandate, the City gives customer measures pre-eminence on its Balanced Scorecards. Doing this does not diminish the importance of financial, workforce and efficiency measures. Those measures help the City focus on achieving an outcome that is as important to taxpayers as any other, which is to get the most value possible out of their money.

Below are descriptions of the customer, financial, workforce, and business process performance measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2018 and expected outcomes to 2025.

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.

Financial Measures

Cost of election per eligible elector is used to break down the cost of the municipal 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.

Workforce Measures

Overall Employee Engagement is the percentage score for engagement resulting from the corporate employee engagement survey, which is typically conducted every three years (2018 is the most recent year available).

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 per Screening Officer of APS screening requests received from individuals wishing to dispute charges.

Number of Council/Committee meeting hours supported is the number of committee meeting hours that are supported by Legislative Services excluding Committee of Adjustment meetings.



Balanced Scorecard

Measures for Legislative Services	2018 (Actual)	2019 (Actual)	2020 (Actual)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)	2025 (Plan)
Customer:								
Information and Privacy Commission (IPC) Compliance Rate	97%	95%	65%[1]	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	20,000	21,500	18,000[1]	22,000	20,000[2]	22,000	22,000	22,000
Financial:								
Cost of election/eligible elector	$5.71	N/A	N/A	N/A	$8.39	N/A	N/A	N/A
Revenue/cost ratio for *Provincial Offences Act* (POA) Court	$3.16	$2.63	$1.38[3]	$2.19	$2.17	$2.15	$2.14	$2.13
Operating cost per capita for Legislative Services excluding POA	$10.19[2]	$6.29	$6.85	$7.60	$11.42[2]	$7.36	$7.26	$7.16
Workforce:								
Overall Employee Engagement	77%	N/A	N/A	87%	N/A	N/A	97%	N/A
% of Employees with Lean White Belt training	97%	95%	96%	100%	100%	100%	100%	100%
Business Process:								
# of *Provincial Offences Act* (POA) charges received	78,400	67,100	47,029[3]	73,000	74,000	75,000	76,000	77,000
# of screening requests received per Administrative Penalties System (APS) Officer	4,300	4,200	3,739[3]	5,500	6,000	6,500	7,000	7,500
# Council/Committee hours supported	210[2]	320	265	300	250[2]	300	300	300

[1]Fewer committee meetings held due to pandemic shutdown

[2]Election year

[3]Decrease due to pandemic shutdown

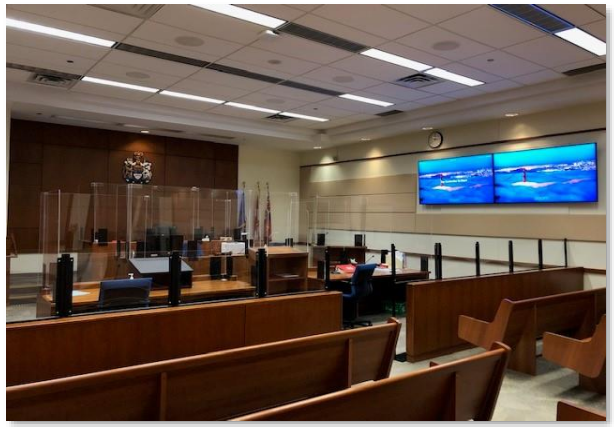
Awards and Achievements

Committee of Adjustment: The Committee of Adjustment has continued to provide excellent customer service throughout the pandemic through the addition of online payments and email application submissions. The Committee of Adjustment has also implemented a new SharePoint intranet collaboration site to ensure all departments and divisions have access to all information within a file at all times. The Committee of Adjustment met twice a week during the second half of 2020 in order to clear all backlogged files from the pandemic closure in early 2020.

Provincial Offences Court: In March 2020, the Mississauga Provincial Offences Court house was closed to the public due to the pandemic. The court house reopened to the public on August 4, 2020 with the full complement of staff and began remote hearings for non-trial matters. As of August 2020, the Service Area began hearing early resolution proceedings by teleconference and as of February 2021 commenced with case management court using Zoom digital conferencing (audio only). All courtrooms in the court house are Zoom capable and Zoom trials will commence in the fall of 2021. The Administrative Penalty System team continues to review and make decisions for online disputes as well as conducting in-person screening and hearing appointments.

Council and Committee Support: By quickly developing new processes and procedures, the Council and Committee Support team was instrumental in implementing virtual Council and committee meetings. This initiative helped to ensure that Council and committees could continue the decision-making process through the approval of recommendations, the adoption of resolutions and the enactment of by-laws.

Vital Statistics: Once the provincial Office of the Registrar allowed for electronic issuance of burial permits, the FrontDesk online queuing system was used to accommodate the change and 4,698 electronic burial permits were issued in 2020. Since June 2020, the Service Area has issued 2,168 marriage licences and 131 ceremonies were performed.



The Provincial Offences Court adapted its processes so that proceedings could resume during the pandemic

Print Production: This area introduced several initiatives in 2020, including:

- Improved productivity for digital colour projects with upgrade of production colour printer. Faster output speed in brilliant colour and powerful in-line finishing
- Acquired a more efficient production folder including additional in-house finishing capabilities
- Reduction of plastic shrink-wrap packaging by procuring paper bander equipment and packing methods for finished work
- Reduced need to outsource with the addition of a specialized cutting machine, capable of the most advanced cutting technology that delivers contour cutting (special shapes) with great accuracy for finishing of printed graphics
- Replacement and update of the guillotine cutter with more advanced technology and increased automation

The 2022-2025 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 excellence. 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.



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 use 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 the FrontDesk online queueing system to work for more business units in the Service Area as it has proven highly effective for improving customer service and efficiency in units where it has been deployed. 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

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:

- Implemented use of electronic signatures, resulting in reduced paper printing and courier costs and a cost avoidance of $5,700
- Improvements to tracking of Pending Trial and Early Resolutions Requests resulting in a cost avoidance of $9,869
- Eliminated the need to print and distribute by-law copies by making electronic copies available

Completed Initiatives					Total Benefits	
Improvement Type	**2014 – 2019**	**2020**	**Up to Sep 2021**	**Total**	**Type**	**Total**
Small Improvements	149	86	17	252	Cost Savings and Avoidance	$1,147,306
Rapid Improvements	5	1	0	6	Customer Service Improvements	134
Projects	3	1	1	5	Safety Improvements	46
Total	157	88	18	263	Environmental Improvements	64

In-progress Initiative	Goals of the Initiative
Local Planning Appeal Tribunal Appeals	Goals include: updating forms, developing standard operating procedures and a centralized electronic repository for documents, and decreasing lead time for first circulation by 25 per cent.

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 committee 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 participate in the City decision-making process.

Legislative Services also upholds this pillar by continually looking for ways to make services more accessible.

connect – completing our neighbourhoods

Committee of Adjustment staff are involved with completing our neighbourhoods as they process applications that will lead to building permit and/or business licence issuances. 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 fulfills 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 its printing, which has also reduced its printing budget by $15,000.

Through a Lean Small Improvement initiative, the Council and Committee Support team eliminated printing large attachments for General Committee and Budget 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 Service with Technology

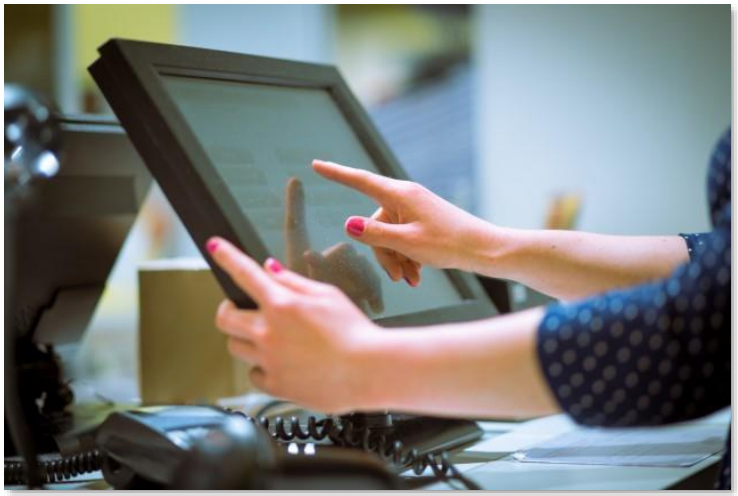
As Legislative Services considers the needs of internal and external customers, the Service Area's goals are to provide:

- 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.

Electronic submission and payment will:

- Allow applicants to submit and pay for Committee of Adjustment applications and amendments online
- Provide convenience for applicants and increased efficiency



Modernizing the courtrooms will:

- Allow interpreters and police officers to appear in court remotely, saving travel time and expenses
- Create a larger pool of interpreters since distance will not be a factor; fewer cases will be adjourned and dismissed because of lack of interpreters
- Officers will not be hindered from appearing because of being detained with other matters

Wireless transmission of election results will:

- Make it possible to post election results more quickly
- 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

Tracking software for receiving, delivery and redistribution of packages and mail will:

- Allow for hand-held digital devices and optional automatic notification with real-time tracking
- Enhance and better manage the flow of products, documents and assets
- Keep digital records

People and Culture

A municipality is a service organization, and people deliver services. The continuous understanding, balancing and development of the City's workforce are essential to its members' success in delivering superior service. The following describes this Service Area's people, and its plans to foster the supportive culture that enables them to succeed in their work with trust, quality and excellence.

Workforce Analytics

Legislative Services is made up of over 100 staff that fill a variety of positions. In the next five years, 21 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 units which are led by six managers and the Director. In addition to the over 100 people that make up Legislative Services, the Director leads over 20 staff that directly support the City's elected officials (accounted for in the Business Plan & Budget for Mayor & Members of Council).

Our Talent

Many Legislative Services staff are members of professional associations such as the Association of Municipal Clerks and Treasurers of Ontario, the Ontario Association of Committees of Adjustment and the Ontario Professional Planner Institute. 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 have 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.

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.

With 2022 being an Election year and nearly 2,000 election poll workers required, the Service Area understands the importance of collaboration to successfully administer the election. In past elections the entire Legislative Services team has made themselves available to assist where required.

Talent Needs

Over the next five years Legislative Services will continue to see staff changes as 21 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 FTEs for 2022.

There is a net addition of five FTEs in Legislative Services in 2022: one FTE is subtracted due to the ending of a capital-funded contract; and six FTEs are transferred in from other Service Areas (four from Roads, two from Parks, Forestry & Environment).

Proposed Full-time Equivalent Staffing Distribution by Program

Program	2021	2022	2023	2024	2025
Elections	4.0	4.0	4.0	4.0	4.0
Office of the City Clerk	46.3	51.3	49.3	49.3	49.3
Print Production and Distribution, Delivery and Receiving Services	12.3	12.3	12.3	12.3	12.3
Provincial Offence Act	41.6	41.6	40.6	32.6	32.6
Total Service Distribution	**104.0**	**109.0**	**106.0**	**98.0**	**98.0**

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 2022-2025 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 2021 was a net revenue amount of $1.8 million and the proposed budget for 2022 is a net revenue amount of $1.0 million. A net revenue budget means that the Service Area's revenue exceeds its expenses.

Total Changes to Maintain Current Service Levels

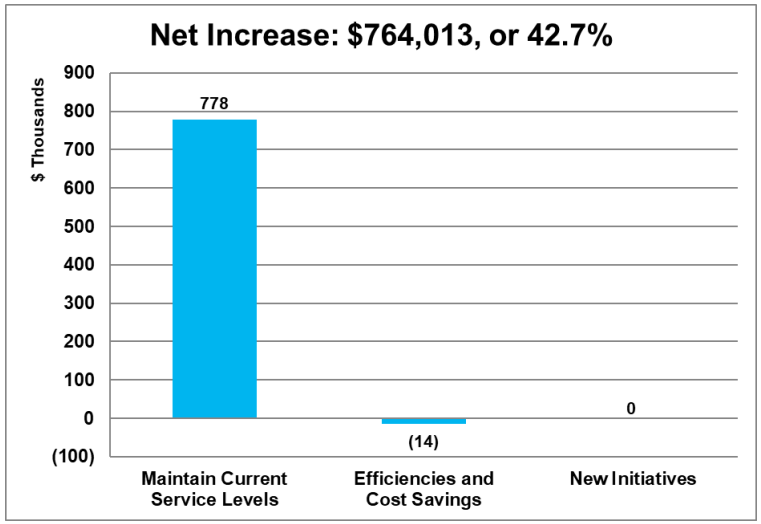
To maintain current service levels, Legislative Services requires a $778,213 budget increase. The increase is mainly due to labour adjustments, fringe benefit changes and changes to the election office and warehousing setup for the 2022 Municipal Election.

Efficiencies and Cost Savings

Legislative Services staff carefully reviewed the Service Area's budget and expenditures and were able to find savings of $14,200. This reduces the Service Area's overall net increase to $764,013. Cost Savings included:

- $10,000 from Council and Committee Support budget
- $4,200 from Provincial Offences Court budget

Proposed Changes for 2022 Net Operating Budget by Category



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2022-2025, as well as the 2021 Budget and the 2020 actuals by major program within the Service Area.

Proposed Budget by Program

Description	2020 Actuals ($000s)	2021 Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Expenditures to Deliver Current Services						
Council Committees	5	70	60	60	60	60
Elections	327	876	3,682	544	468	912
Office of the City Clerk	4,100	4,423	5,098	5,171	5,247	5,324
Printing and Mail Services	588	426	466	484	502	520
Provincial Offence Act	3,341	5,061	5,337	5,094	4,682	4,730
Total Expenditures	**8,360**	**10,856**	**14,643**	**11,353**	**10,958**	**11,546**
Revenues	**(6,671)**	**(12,058)**	**(12,288)**	**(12,036)**	**(11,578)**	**(11,578)**
Transfers From Reserves and Reserve Funds	0	(588)	(3,381)	(235)	(152)	(588)
New Initiatives			0	0	0	0
Proposed Net Budget	**1,690**	**(1,790)**	**(1,026)**	**(919)**	**(772)**	**(620)**

Expenditures Budget - Changes by Year			35%	(22%)	(3%)	5%
Proposed Net Budget - Changes by Year			(43%)	(10%)	(16%)	(20%)

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 2021 budget for comparison. The three columns to the far right of the table show the totals proposed for 2022 and their dollar and percentage changes over 2021. The second table summarizes the proposed 2022 budget and 2023-2025 forecasts.

Summary of Proposed 2022 Budget

Description	2021 Approved Budget ($000s)	Maintain Current Service Levels ($000s)	Efficiencies and Cost Savings ($000s)	Annualized Prior Year's Budget Decisions ($000s)	Operating Impact of New Capital Projects ($000s)	Proposed New Initiatives ($000s)	Special Purpose Levies ($000s)	Proposed 2022 Budget ($000s)	$ Change Over 2021 ($000s)	% Change Over 2021
Labour & Benefits	8,820	1,463	0	255	0	0	0	10,538	1,718	19%
Operational Costs	2,036	2,083	(14)	0	0	0	0	4,105	2,069	102%
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	**10,856**	**3,547**	**(14)**	**255**	**0**	**0**	**0**	**14,643**	**3,787**	**35%**
Total Revenues	(12,058)	(230)	0	0	0	0	0	(12,288)	(230)	2%
Transfer From Reserves & Reserve Funds	(588)	(2,793)	0	0	0	0	0	(3,381)	(2,793)	475%
Total Net Expenditures	**(1,790)**	**523**	**(14)**	**255**	**0**	**0**	**0**	**(1,026)**	**764**	**(43%)**

Summary of Proposed 2022 Budget and 2023 - 2025 Forecasts

Description	2020 Actuals ($000s)	2021 Approved Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Labour & Benefits	7,460	8,820	10,538	9,684	9,571	9,723
Operational Costs	900	2,036	4,105	1,668	1,387	1,823
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	**8,360**	**10,856**	**14,643**	**11,353**	**10,958**	**11,546**
Total Revenues	(6,671)	(12,058)	(12,288)	(12,036)	(11,578)	(11,578)
Transfer From Reserves & Reserve Funds	0	(588)	(3,381)	(235)	(152)	(588)
Total Net Expenditures	**1,689**	**(1,790)**	**(1,026)**	**(919)**	**(772)**	**(620)**

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 current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior-year decisions.

Category	2021 Budget ($000s)	2022 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**8,820**	**10,538**	**1,718**	**Increase Reflects Labour Adjustments, Other Fringe Benefit Changes and due to the Election year**
Advertising & Promotion	25	177	152	Increase due to Election year offset by transfer to reserve
Communication Costs	85	402	318	Increase due to Election year offset by transfer to reserve
Contractor & Professional Services	1,196	2,119	922	Increase due to Election year offset by transfer to reserve
Equipment Costs & Maintenance Agreements	824	1,184	360	Increase due to Election year offset by transfer to reserve
Finance Other	(1,145)	(1,136)	9	Increase in Armoured Courier Services for Court Admin - POA
Materials, Supplies & Other Services	724	1,026	302	Increase due to Election year offset by transfer to reserve
Occupancy & City Costs	264	264	0	
Staff Development	33	34	1	Increase budget to support staff's professional memberships and dues
Transportation Costs	31	36	5	Increase due to Election year offset by transfer to reserve
Subtotal - Other Operating Costs	**2,036**	**4,105**	**2,069**	
Total Revenues	(12,058)	(12,288)	(230)	Increased revenues for the Court Modernization Project
Transfers From Reserves and Reserve Funds	(588)	(3,381)	(2,793)	Increase transfer from reserve to cover expenses due to Election year
Subtotal - Revenues	**(12,646)**	**(15,670)**	**(3,023)**	
Total	**(1,790)**	**(1,026)**	**764**	

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 2022-2031 Capital Budget by Program

Program Expenditures	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026-2031 Forecast ($000s)	2022-2031 Total ($000s)
City Clerk's	44	200	50	110	15	419
Elections	0	0	0	400	3,500	3,900
POA	0	0	0	0	0	0
Print Production and Distribution, Delivery and Receiving Services	0	268	9	38	433	748
Total	**44**	**468**	**59**	**548**	**3,948**	**5,066**

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

Proposed 2022-2031 Capital Forecast Highlights:

- Court Modernization Project (2022)
- Committee of Adjustments Tablets (2022)
- Upgrading Records Management System (2023)
- Replacing a cutter in Print Production (2023)
- Replacing the Tunnel Shrink wrap machine (2024)
- Upgrading computer systems (2024-2026)
- Upgrading/replacing outdated software and hardware to facilitate the wireless transmission of election results (2025, 2031)
- Updating Marriage Licence System in Vital Statistics (2025)
- Replacing the digital postage meter in Delivery, Distribution and Receiving Services (2025, 2030)
- Replacing a large format flexible material printer in Print Production (2026, 2031)
- Replacing coiling equipment, three hole drill punch equipment, address printer and other accessories (2023)

Proposed 2022-2031 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2022-2025 Business Plan & 2022 Budget and the consolidated forecast for 2026-2031.

Funding	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026-2031 Forecast ($000s)	2022-2031 Total ($000s)
Tax Capital	44	468	59	148	1,848	2,566
Other Reserves & Reserve Funds	0	0	0	400	2,100	2,500
Total	**44**	**468**	**59**	**548**	**3,948**	**5,066**

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

Proposed 2022 Capital Budget Detail

The following table provides a detailed listing of proposed capital projects for 2022.

Program: City Clerk's

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
CPLS007113	Committee of Adjustment Tablets	15	0	15	Tax Capital
CPLS007585	Court Modernization Project – Technology review	29	0	29	Tax Capital
Total		**44**	**0**	**44**	

Note: Numbers may not balance due to rounding.

Proposed 2022-2031 Capital Budget by Sub-Program

The following tables provide a listing of capital needs by sub-program for 2022-2031.

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
City Clerk's											
LEG Clerks Applications & Infrastructure	44	200	50	110	15	0	0	0	0	0	419
Subtotal	**44**	**200**	**50**	**110**	**15**	**0**	**0**	**0**	**0**	**0**	**419**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Elections											
LEG Elections Applications & Infrastructure	0	0	0	400	2,100	0	0	1,400	0	0	3,900
Subtotal	**0**	**0**	**0**	**400**	**2,100**	**0**	**0**	**1,400**	**0**	**0**	**3,900**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
POA											
LEG POA Applications & Infrastructure	0	0	0	0	0	0	0	0	0	0	0
Subtotal	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Print Shop											
LEG Print Shop Equipment & Other	0	268	9	38	40	0	0	0	38	355	748
Subtotal	**0**	**268**	**9**	**38**	**40**	**0**	**0**	**0**	**38**	**355**	**748**
Total Expenditures	**44**	**468**	**59**	**548**	**2,155**	**0**	**0**	**1,400**	**38**	**355**	**5,066**

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

MISSISSAUGA

Financial Transactions

2022–2025 Business Plan
& 2022 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 2022-2025 Business Plan & 2022 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.

The ongoing COVID-19 global pandemic is a significant factor impacting the 2022-2025 Business Plan & 2022 Budget. Service levels and service delivery continue to be affected.

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Financial Transactions

The Financial Transactions section of the Budget accounts for certain Operating Budget revenue and expense transactions required in the administration of City finances. These include:

Ongoing Operations Support

Bank, Merchant Point of Sale and External Audit Charges

These expenses include fees for banking, merchant services and other financial service charges including armoured courier services, fees for various bank transactions and point of sale transactions (i.e., general account management, cheque encashment fees, debit and credit card fees, various network usage fees, pre-authorized tax payments and ATM fees). Costs associated with the receipt of electronic revenues via payment cards have been allocated to the associated Service Area. External audit fees are also included.

Miscellaneous Revenues and Expenses

This category includes income and expenditures not readily assignable to Service Areas such as:

- Commodity tax compensation
- Non-sufficient funds recovery fees
- Miscellaneous one-time receipts and expenditures
- Executive search costs
- Outdoor Maintenance Subsidy Program

Risk Management and Insurance

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

Insurance includes costs associated with City insurance policy premiums, City administrated insurance programs (i.e., facility user and affiliate insurance programs) claims expenses and settlements that fall within the City's self-insured retention, insurance broker services and Insurance Reserve Fund maintenance.

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 category includes Workers' Compensation Reserve Fund contributions, the Employee Rehabilitation Program, medical examinations and the City's medical doctor's fees.

Retiree Benefits and Other Labour

This category includes 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

This category includes regular contributions to various reserves and reserve funds that provide for future events, such as the cost of holding municipal elections.

Transfers to Capital Reserve

This category includes transfer of the funding allocation to the Tax Capital Reserve Fund used to finance future capital projects.

Payments in Lieu of Taxes, and Taxation

Payments in Lieu of Taxes

Federal, provincial and other municipal governments and/or their respective enterprises, as well as universities, colleges and hospitals make payments to municipalities in lieu of property taxes for premises located within the City's boundaries. Payments in lieu of taxes 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

This category 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 rights of way and hydro corridors
- Municipal Accommodation Tax revenues
- Interest and penalties added to unpaid taxes in accordance with the *Municipal Act*

The Taxation category also accounts for rebates per the *Municipal Act* including rebates to charitable organizations occupying commercial and industrial properties, and tax grants to low-income seniors and persons with disabilities.

The category accounts for Business Improvements Areas (BIAs) and Local Area Improvements funding raised via special assessment taxation, meeting requirements of five established BIAs (Clarkson, Port Credit, Streetsville, Cooksville and Malton).

Taxation includes tax adjustments due to reductions in assessed property values through the assessment appeal, tax appeal and reconsideration processes, and the write-off of uncollectible taxes. Expenses associated with taxes payable on City owned/leased properties are also included under the Taxation category.

City-wide Sources of Revenue

Enersource Dividend

This category accounts for the dividend realized from Mississauga's investment in Enersource Corporation.

Investment Income

The Investment Income category accounts for the Approved Operating Budget portion of net revenue earned by the City Funds Investment Portfolio. Investments are restricted to securities noted in the *Municipal Act*, related regulations and the City's Corporate Policy for Investments.

Special Purpose Levies

Capital Infrastructure and Debt Repayment Levy

This category accounts for the two per cent annual levy to fund the City's capital infrastructure and debt repayment projected to occur over the next 10 years at least.

Emerald Ash Borer Levy

This category accounts for the Emerald Ash Borer Levy, a $4.6-million annual levy to preserve ash trees where possible and remove hazardous City-owned ash trees hit by the highly destructive pest, while planting approximately 30,000 caliper trees to replace the ash trees removed from streets and parks.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2022-2025 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 2021 was $58.8 million and the proposed budget for 2022 is $64.6 million.

Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for Financial Transactions is a budget increase of $5.3 million for 2022.

- $1.0 million Enersource dividend revenues increase, offset by transfer to reserves
- $1.9 million labour impact, which reflects labour adjustments and other fringe benefit changes
- $3.0 million insurance premiums increase to transfer to reserves
- $1.4 million increase in transfer to reserve for DC interest relief

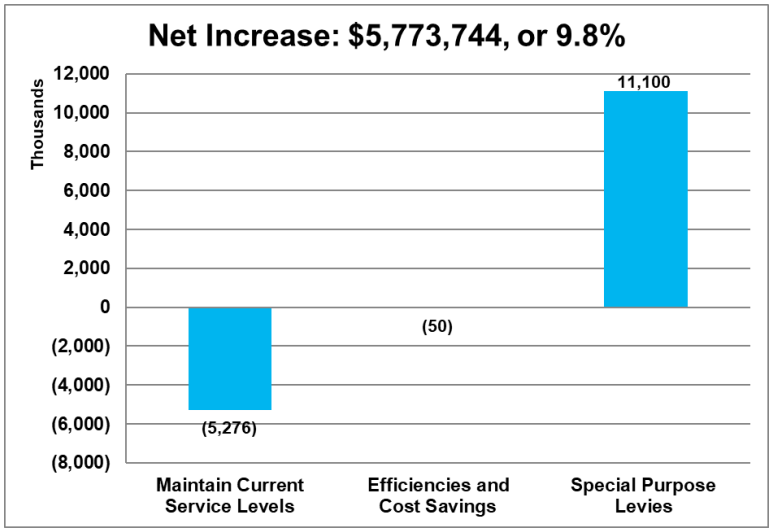
Efficiencies and Cost Savings

The vacancy rebate expense has been reduced by $50,000 in 2022. The Vacancy Rebate Program is being phased out by the end of 2022 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 $5.3 million and the contribution to capital has been increased by $5.8 million for a total of $11.1 million.

Proposed Changes for 2022 Net Operating Budget by Category



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2022-2025, as well as the 2021 Budget and the 2020 actuals by major program within the Service Area.

Proposed Budget by Program

Description	2020 Actuals ($000s)	2021 Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Expenditures to Deliver Current Services						
Bank & External Audit Charges	271	545	393	399	405	411
Benefits and Labour Package	6,536	6,134	6,761	8,236	9,728	11,239
Debt Charges	131,155	149,226	165,714	180,211	193,386	209,616
Insurance/Risk Management	9,858	14,799	13,322	13,737	14,168	14,617
Miscellaneous Revenues and Expenditures	9,532	13,794	7,951	9,372	9,392	9,414
Municipal Accomodation Tax	1,931	4,963	4,965	4,965	4,966	4,967
Taxation	11,767	7,739	7,989	8,012	8,037	8,068
Transfer To and From Reserves	1,649	2,019	950	950	950	950
Workers' Compensation and Rehabilitation	2,373	2,675	5,352	5,620	5,900	6,195
Tangible Capital Assets	0	0	0	0	0	0
Total Expenditures	**175,072**	**201,894**	**213,397**	**231,502**	**246,931**	**265,475**
Revenues	**(109,397)**	**(88,071)**	**(90,096)**	**(90,111)**	**(90,137)**	**(90,169)**
Transfers From Reserves and Reserve Funds	(39,836)	(55,040)	(58,744)	(62,043)	(63,239)	(66,729)
New Initiatives			0	0	0	0
Proposed Net Budget	**25,839**	**58,783**	**64,557**	**79,348**	**93,556**	**108,577**

Expenditures Budget - Changes by Year			6%	8%	7%	8%
Proposed Net Budget - Changes by Year			10%	23%	18%	16%

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 2021 budget for comparison. The three columns to the far right of the table show the totals proposed for 2022 and their dollar and percentage changes over 2021. The second table summarizes the proposed 2022 Budget and 2023-2025 forecasts.

Summary of Proposed 2022 Budget

Description	2021 Approved Budget ($000s)	Maintain Current Service Levels ($000s)	Efficiencies and Cost Savings ($000s)	Annualized Prior Year's Budget Decisions ($000s)	Operating Impact of New Capital Projects ($000s)	Proposed New Initiatives ($000s)	Special Purpose Levies ($000s)	Proposed 2022 Budget ($000s)	$ Change Over 2021 ($000s)	% Change Over 2021
Labour & Benefits	8,619	1,916	0	0	0	0	0	10,535	1,916	22%
Operational Costs	61,037	(1,262)	(50)	0	0	0	5,331	65,056	4,019	7%
Facility, IT and Support Costs	0	0	0	0	0	0	0	0	0	0%
Transfer To Reserves & Reserve Funds	132,238	(5,532)	0	0	0	0	11,100	137,806	5,568	4%
Total Gross Expenditures	**201,894**	**(4,878)**	**(50)**	**0**	**0**	**0**	**16,431**	**213,397**	**11,503**	**6%**
Total Revenues	(88,071)	(2,025)	0	0	0	0	0	(90,096)	(2,025)	2%
Transfer From Reserves & Reserve Funds	(55,040)	1,627	0	0	0	0	(5,331)	(58,744)	(3,704)	7%
Total Net Expenditures	**58,783**	**(5,276)**	**(50)**	**0**	**0**	**0**	**11,100**	**64,557**	**5,774**	**10%**

Summary of Proposed 2022 Budget and 2023 - 2025 Forecasts

Description	2020 Actuals ($000s)	2021 Approved Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Labour & Benefits	5,552	8,619	10,535	12,280	14,053	15,860
Operational Costs	52,872	61,037	65,056	68,364	69,568	73,072
Facility, IT and Support Costs	0	0	0	0	0	0
Transfer To Reserves & Reserve Funds	116,648	132,238	137,806	150,858	163,311	176,544
Total Gross Expenditures	**175,072**	**201,894**	**213,397**	**231,502**	**246,931**	**265,475**
Total Revenues	(109,397)	(88,071)	(90,096)	(90,111)	(90,137)	(90,169)
Transfer From Reserves & Reserve Funds	(39,836)	(55,040)	(58,744)	(62,043)	(63,239)	(66,729)
Total Net Expenditures	**25,839**	**58,783**	**64,557**	**79,348**	**93,556**	**108,577**

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 current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior-year decisions.

Category	2021 Budget ($000s)	2022 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**8,619**	**10,535**	**1,916**	**Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes**
Advertising & Promotion	25	0	(25)	Move Corporate Rewards to HR Total Rewards
Communication Costs	26	26	0	
Contractor & Professional Services	840	865	25	Increased executive search cost to align with an increase in staff retirement eligibility
Debt	39,920	45,308	5,388	$5,275 Capital Infrastructure
Finance Other	19,534	18,129	(1,405)	($1,981) Insurance claim expense decrease ($50) Tax Vacancy Rebate program phase out ($29) Stormwater subsidies ($14) Treasury charges decrease ($135) Move Armoured Courier budget to business areas $300 Business Improvement Areas expenses $504 Insurance premiums and affiliate premiums increase
Materials, Supplies & Other	239	248	9	Workers' Compensation Expense
Occupancy & City Costs	300	306	6	City facility Stormwater cost increase
Staff Development	154	175	21	Adjustment to membership fees to reflect actuals
Transfers To Reserves and Reserve Funds	132,238	137,806	5,568	$11,090 Contribution to Tax Capital Reserve Fund $3,085 Transfer Risk Management Premiums recovered to Reserve $1,400 Transfer to reserve for DC interest relief ($7,643) Transfer to reserve reduction for Transit ($349) 2020 Tax Ratio Adjustment ($1,312) Offset to the Capital contribution for internal recoveries eliminated
Subtotal - Other Operating Costs	**193,275**	**202,862**	**9,587**	
Total Revenues	(88,071)	(90,096)	(2,025)	($1,000) Increase in Enersource Dividend ($618) Increase in PILT revenues ($300) Increase in various BIA revenues
Transfers From Reserves and Reserve Funds	(55,040)	(58,744)	(3,704)	($5,275) Transfer for Capital Infrastructure Debt Expense ($2,668) Transfer for Bonus/Performance Award ($57) Transfer for Churchill Meadows Pool Debt Expense ($9) Transfer for Workers' Compensation Expense $1,981 Transfer for insurance claim expense $1,380 Transfer for 2021 Utility Pressure $1,000 Transfer for Enersource Dividend
Subtotal - Revenues	**(143,111)**	**(148,840)**	**(5,729)**	
Total	**58,783**	**64,557**	**5,774**	

Note: Numbers may not balance due to rounding.

Details of Proposed Budget Changes

The following table provides detailed highlight of year over year budget changes by program or initiative.

Category	2021 Budget ($000s)	2022 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**8,619**	**10,535**	**1,916**	**Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes**
Audit Charges	176	176	0	
Business Improvement Area Transfers	1,530	1,550	20	Business Improvement Areas expenses offset by revenue (below)
Debt	37,704	43,034	5,331	Debt charges for capital program offset by 2% yearly transfer to tax capital reserve
Debt-Churchill Meadows Pool	2,216	2,273	57	Debt charges for Churchill Meadows Pool debentures offset by transfer from reserve
Development Charges Grants	63	65	2	Increased area of worship grants by applying an index rate
Grants to Seniors and Disabled Persons	290	290	0	
Insurance Claims and Premiums	12,467	10,991	(1,477)	Insurance claim expense decrease, offset by transfer to reserve
Other Costs	1,731	683	(1,048)	Provision for various costs and alignment for assessment growth adjustment
Other Transfers	568	540	(29)	Stormwater subsidies
Stormwater Charges on City Facilities	30	36	6	Charges transferred to service areas
Stormwater Grants	0	0	0	
Tax Appeals	3,700	3,700	0	
Tax Rebates and Cancellations	680	630	(50)	Vacancy rebate program being phased out by 2022
Taxes on City Owned Properties	270	270	0	
Transfer to Capital Reserve Fund	107,130	118,230	11,100	Contribution to Tax Capital Reserve Fund
Transfer to Churchill Meadows Pool Reserve Fund	2,177	2,177	0	
Transfer to Contingency Reserve	1,309	1,309	0	
Transfer to Cooksville BIA	0	280	280	Business Improvement Areas expenses offset by revenue (below)
Transfer to Election Reserve	950	950	0	
Transfer to Insurance Reserve Fund	2,337	2,337	0	
Transfer to Municipal Accommodation Tax Reserve Fund	4,837	4,835	(1)	
Transfer to reserve	0	3,085	3,085	Transfer Risk Management Premiums recovered to Reserve
Transfer to Tourism Board	0	0	0	
Transfer to Transit Capital Program	12,430	4,883	(7,547)	Adjustment to the Transit Capital Programs contribution
Treasury Charges	410	258	(152)	Move Armoured Courier budget to business areas and Treasury Charges decrease
Workers' Compensation Program	270	279	9	Workers' Compensation Expense
Subtotal- Other Operating	**193,275**	**202,862**	**9,587**	

Category	2021 Budget ($000s)	2022 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Business Improvement Area Transfers	(1,530)	(1,550)	(20)	BIA revenue increase offset in expenses (above)
Discounts, Rebates and Recoveries	(423)	(473)	(50)	Weber Rebate
Enersource Dividend	(16,577)	(17,577)	(1,000)	Increase in Enersource Dividend offset below in Transfer to reserve
Hydro Corridor Taxes	(1,100)	(1,100)	0	
Investment Income	(14,465)	(14,465)	0	
Miscellaneous Revenue	(137)	(137)	0	
Municipal Accommodation Tax Revenue	(4,963)	(4,965)	(1)	
PILT Canada	(1)	(220)	(219)	Payment in lieu of taxes (PILT) adjusted to reflect previous year's expenditures and future forecasts
PILT Canada Post	(1,040)	(1,100)	(60)	
PILT City Owned Properties	(800)	(800)	0	
PILT GTAA	(29,875)	(29,875)	0	
PILT Hydro Properties	(1,700)	(1,856)	(156)	
PILT LCBO	(10)	(10)	0	
PILT Municipal Tax Assistance Act	(1,000)	(1,000)	0	
PILT Other Municipalities and Enterprises	(2,300)	(2,500)	(200)	
PILT Post Secondary Education and Health	(650)	(689)	(39)	
Supplementary Taxes	(3,000)	(3,000)	0	
Tax Penalties and Interest	(8,500)	(8,500)	0	
Taxes BIA	0	(280)	(280)	BIA revenue increase offset in expenses (above)
Transfer from Capital Reserve Fund	(37,704)	(43,034)	(5,331)	Transfer to offset capital program debt expenses (above)
Transfer from Churchill Meadows Pool Reserve Fund	(2,216)	(2,273)	(57)	Transfer to offset debt expense (above)
Transfer from Employee Benefits Reserve Fund	(4,575)	(7,252)	(2,677)	Transfer for Bonus/Performance Award
Transfer from General Reserve	(2,400)	(20)	2,380	$1,380 Transfer for 2021 Utility Pressure $1,000 eliminating transfer for Enersource Dividend offset in expense (above)
Transfer from Insurance Reserve Fund	(8,145)	(6,164)	1,981	Reduce transfer to offset decrease in Insurance claim expense (above)
Subtotal- Revenues	**(143,111)**	**(148,840)**	**(5,729)**	
Total	**58,783**	**64,557**	**5,774**	

Note: Numbers may not balance due to rounding.

MISSISSAUGA

Reserves & Reserve Funds

2022–2025 Business Plan
& 2022 Budget

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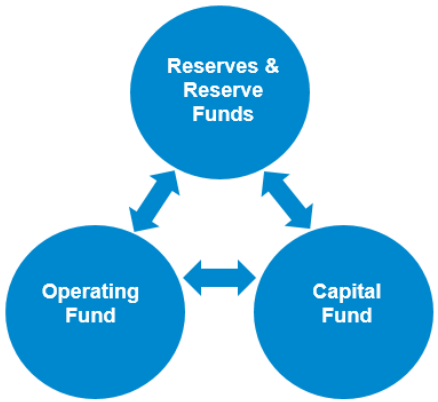
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Overview

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.

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 (excluding Stormwater) for the City are provided in the following pages.



The City reviews its reserves and reserve funds on an ongoing basis to ensure targets are appropriate, R&RFs are closed in a timely manner and balances are forecasted for a minimum of 10 years. Financing the 10-year capital program relies on this R&RF work, and the City's approach of continuous improvement with respect to R&RFs assists 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. 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.

Summary of all City of Mississauga Reserves and Reserve Funds (excluding Stormwater)

The following table provides a summary of all operating and capital reserves and reserve funds.

Reserves and Reserve Funds	Projected Balance Dec 31, 2021 ($000s)	2022 Projected Contributions ($000s)	2022 Projected Expenditures ($000s)	2022 Projected Interfund Transfers ($000s)	2022 Projected External Sources ($000s)	2022 Projected Interest ($000s)	Projected Balance Dec 31, 2022 ($000s)
Total Operating Reserve Funds	72,112	5,422	(13,416)	0	0	2,178	66,295
Total Operating Reserves	107,108	7,064	(7,214)	0	0	0	106,959
Total Other Reserve Funds	0	1,119	(1,362)	0	0	15	(228)
Total Operating Reserves and Reserve Funds	**179,220**	**13,605**	**(21,992)**	**0**	**0**	**2,193**	**173,026**
Total Tax Capital and Other Tax-Funded Reserve Funds	212,673	145,980	(184,249)	(309)	0	5,226	179,321
Total Gas Tax and Transit Reserve Funds	155,255	0	(120,092)	0	60,838	3,333	99,334
Total Development Related Reserve Funds	213,174	1,154	(78,866)	(142)	65,674	5,083	206,077
Total Other Reserve Funds	14,809	5,087	(3,242)	0	0	506	17,159
Total Capital Reserve Funds	**595,910**	**152,221**	**(386,449)**	**(451)**	**126,512**	**14,148**	**501,891**
Total Program Reserve Funds	**775,130**	**165,826**	**(408,440)**	**(451)**	**126,512**	**16,340**	**674,917**

Note: Numbers may not balance due to rounding.

Projected contributions represent anticipated revenue from various sources (specific to each reserve fund); projected expenditures represent planned transfers to specific capital projects and Service Areas. Projected interfund transfers represent amounts transferred between reserves. Projected external sources represent funding from Development Charges and senior levels of government. Projected interest is calculated for all eligible reserves.

The City's operating and capital planning processes strive to ensure R&RFs with targets reach the target by the end of the 10-year planning horizon.

The following pages provide additional detail on each R&RF category.

Operating Reserves and Reserve Funds

Operating reserves are generally used to mitigate operating budget fluctuations. There are seven operating reserves. The City's most significant operating reserves are:

- Winter Maintenance: 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
- Building Revenue Stabilization: due to fluctuating levels of development, actual building permit and development fee revenues can fluctuate significantly from year to year. Annual variances are managed through this stabilization reserve
- Fiscal Stability: this fund is maintained for emergencies or unforeseen events such as labour settlements, legal settlements and assessment appeals

Capital Reserves and 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. The Tax Capital Reserve Fund is the primary source of funding for the majority of the City's infrastructure projects (construction, renovation or replacement of facilities and equipment).

The Tax Capital Reserve Fund includes a budgeted contribution of $11.1 million for the 2022 Capital Infrastructure and Debt Repayment Levy. A portion of this levy is used to fund debt charges, allowing the City to issue debt to maximize available funding.

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 using these funds. The Federal Gas Tax Reserve Funds (now called the Canada Community Building Fund) are used primarily for facilities, roads, bridges and transit projects. The Provincial Gas Tax Reserve Fund is used primarily for transit operating expenditures. There are also a variety of other special-purpose reserve funds that are part of the Gas Tax Reserve Funds. The details are itemized in Appendix 1.

Development-related Reserve Funds

There are several development-related reserve funds. These reserve funds receive contributions from property developers building and/or renovating residential and non-residential space across the City, and are governed by several specific City By-laws and provincial legislation. There are a total of six development-related reserve funds which are itemized in Appendix 1. The two major categories are Development Charges and Cash in Lieu of Parkland.

Development Charges

Development Charges (DCs) are fees collected from developers in accordance with the *Development Charges Act, 1997* and governed by the City's DC By-law. DCs help pay for the capital costs of infrastructure and municipal services (for example, transit, community centres, libraries and fire stations) required to support a growing population and employment base. DC revenues and capital project costs are closely monitored. Projects starting in the later years of the 10-year planning horizon are re-evaluated during the annual prioritization process of all DC-funded projects.

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. CIL Parkland funds are also used for park structures.

Other Reserve Funds

The City keeps a variety of smaller reserve funds to track funds for various specific purposes. These 17 reserve funds are itemized in Appendix 1.

Appendix 1: Reserve and Reserve Fund Balances

Reserves and Reserve Funds	Projected Balance Dec 31, 2021	2022 Projected Contributions	2022 Projected Expenditures	2022 Projected Interfund Transfers	2022 Projected External Sources	2022 Projected Interest	Projected Balance Dec 31, 2022
Employee Benefit Reserve Fund	30,731	3,085	(7,252)	0	0	928	27,492
Insurance Reserve Fund	41,381	2,337	(6,164)	0	0	1,249	38,803
Total Operating Reserve Funds	**72,112**	**5,422**	**(13,416)**	**0**	**0**	**2,178**	**66,295**
Building Revenue Stabilization	26,666	0	0	0	0	0	26,666
Elections	2,833	950	(3,381)	0	0	0	401
Fiscal Stability Reserve	54,569	2,629	(5,325)	0	0	0	51,874
Reserve for the Arts	1,772	295	(350)	0	0	0	1,717
Tourism Mississauga Reserve	13,608	3,190	3,042	0	0	0	19,840
Winter Maintenance	7,661	0	(1,200)	0	0	0	6,461
Total Operating Reserves	**107,108**	**7,064**	**(7,214)**	**0**	**0**	**0**	**106,959**
Automated Enforcement Reserve Fund	0	1,119	(1,362)	0	0	15	(228)
Total Other Reserve Funds	**0**	**1,119**	**(1,362)**	**0**	**0**	**15**	**(228)**
Total Operating Reserves and Reserve Funds	**179,220**	**13,605**	**(21,992)**	**0**	**0**	**2,193**	**173,026**

Reserves and Reserve Funds	Projected Balance Dec 31, 2021	2022 Projected Contributions	2022 Projected Expenditures	2022 Projected Interfund Transfers	2022 Projected External Sources	2022 Projected Interest	Projected Balance Dec 31, 2022
Tax Capital *	191,051	123,569	(160,872)	135	0	4,743	158,627
2009 Special Project CRF	132	0	0	0	0	0	132
Emerald Ash Borer Fund	4,010	4,600	(4,275)	0	0	3	4,339
Energy Rebate Reserve Fund	178	0	0	0	0	5	184
NW Park Pool Reserve Fund	5,365	2,177	(2,273)	0	0	163	5,431
Public Safety Fire Program Reserve Fund	8,932	14,234	(16,829)	(445)	0	311	6,204
Special Holding Reserve Fund	3,004	1,400	0	0	0	0	4,404
Total Tax Capital and Other Tax-Funded Reserve Funds	**212,673**	**145,980**	**(184,249)**	**(309)**	**0**	**5,226**	**179,321**
Gas Tax Reserve Fund-Federal	115,245	0	(96,913)	0	41,881	1,831	62,045
Gas Tax Reserve Fund-Provincial	31,915	0	(18,500)	0	18,957	1,501	33,873
Metrolinx BikeLinx Reserve	80	0	(80)	0	0	0	0
Move-Ontario 2020 Higher Order Reserve	3,416	0	0	0	0	0	3,416
Provincial Transit Grant	3,455	0	(3,455)	0	0	0	0
Public Transit Fund	1,144	0	(1,144)	0	0	0	0
Total Gas Tax and Transit Reserve Funds	**155,255**	**0**	**(120,092)**	**0**	**60,838**	**3,333**	**99,334**
CIL Parking Section 40	10,287	1,154	(520)	0	0	300	11,221
CIL Parkland Section 42	28,962	0	(16,796)	0	23,375	1,081	36,622
Developer Contributions Reserve Fund	20,405	0	(1,210)	733	0	742	20,669
Development Charges Reserve Fund	107,808	0	(60,340)	(874)	42,299	1,570	90,463
Lot Levy Reserve Funds	43,523	0	0	0	0	1,324	44,847
Section 37 Bonus Zoning	2,189	0	0	0	0	67	2,255
Total Development Funds	**213,174**	**1,154**	**(78,866)**	**(142)**	**65,674**	**5,083**	**206,077**

*2022 projected contributions and expenditures include the impact of the two per cent Capital Infrastructure and Debt Repayment Levy; Tax Capital includes the Debt Management Tax Capital Reserve Fund

Reserves and Reserve Funds	Projected Balance Dec 31, 2021	2022 Projected Contributions	2022 Projected Expenditures	2022 Projected Interfund Transfers	2022 Projected External Sources	2022 Projected Interest	Projected Balance Dec 31, 2022
Aircraft Noise Warning Sign	255	0	0	0	0	8	263
Benares House Endowment	191	0	0	0	0	6	197
Britannia Hills Golf Course	7	0	0	0	0	0	7
Clarkson Artificial Turf Soccer Field/Track	51	50	0	0	0	2	103
Courtneypark Turf/Synthetic	883	80	0	0	0	27	990
Donations-Stroke Breakers	4	0	0	0	0	0	4
Donations-Vic Johnston Redevelopment	296	0	0	0	0	9	305
Economic Development Advisory Council	24	0	0	0	0	1	25
Enterprise Centre	(96)	0	(143)	0	0	(5)	(244)
Gymnastics Mississauga Capital	42	20	0	0	0	2	64
LAC Reserve Fund	0	0	(55)	0	0	(2)	(56)
Loyola Artificial Turf Soccer Field/Track	1,123	101	0	0	0	36	1,260
Main Street Revitalization Initiatives	13	0	0	0	0	0	13
Mississauga Garden Park Dev	270	0	0	0	0	8	279
Mississauga Garden Park Maint	106	0	0	0	0	3	109
Municipal Accommodation Tax-Tourism Projects	11,289	4,835	(3,045)	0	0	401	13,480
Paramount Ticket Surcharge Reserve Fund	124	0	0	0	0	4	128
SCARF Donations	226	0	0	0	0	7	233
Total Other Reserve Funds	**14,809**	**5,087**	**(3,242)**	**0**	**0**	**506**	**17,159**
Total Capital Reserve Funds	**595,910**	**152,221**	**(386,449)**	**(451)**	**126,512**	**14,148**	**501,891**
Total Program Reserve Funds	**775,130**	**165,826**	**(408,440)**	**(451)**	**126,512**	**16,340**	**674,917**

Appendix 2: Reserve and Reserve Fund Purposes

Reserve/Reserve Fund Name	Purpose
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
Automated Enforcement Reserve Fund	Revenues received from the Automated Speed Enforcement Program to be used for related costs and future road safety initiatives
Benares House Endowment Reserve Fund	Funding conveyed to the City to be used for Benares House improvement/maintenance work
Bonus Zoning (Section 37s) Reserve Fund	Funds received from developers as per an agreement(s) related to a rezoning application for increases in height and/or density in the City in accordance with the Official Plan and the "Bonus Zoning" Corporate Policy. This reserve fund refers to funds collected under S.37 of the *Planning Act*, R.S.O. 1990, c. P.13 prior to Bill 108 and Bill 197 coming into force. Once the City enacts a new Community Benefits Charge By-law and opens an associated Special Account (to occur prior to September 18, 2022), this fund will no longer receive funds from developers
Britannia Hills Golf Course Reserve Fund	Provides funds for the construction and maintenance of the Britannia Hills Golf Course
Cash in lieu (CIL) of Parking Reserve Fund (or Payment in lieu of Off- and On-Street Parking RF)	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
Cash in lieu (CIL) of Parkland Reserve Fund (or Parkland Dedication RF)	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
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 the related equipment
COVID-19 Recovery Funding Municipal Reserve Fund	Holds funding for the COVID-19 Recovery Funding for Municipalities program used to address priority COVID-19 operating costs and pressures in 2021. To be accessed to support any future COVID-19 operating costs and pressures
Courtneypark Artificial Turf and Synthetic Track Reserve Fund	Provides funds for the replacement and future maintenance of the Courtneypark artificial turf, synthetic track and the related equipment

Reserve/Reserve Fund Name	Purpose
Debt Management Reserve Fund – Tax Capital	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
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 10 years

Reserve/Reserve Fund Name	Purpose
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 for funds
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
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
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 the 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 Fine Foods Centre	Captures the $1 surcharge for tickets at Paramount Fine Foods Centre; the surcharge funds capital replacement costs at the Centre

Reserve/Reserve Fund Name	Purpose
Provincial Gas Tax Reserve Fund	Pursuant to a Letter of Agreement Dated October 22, 2004 between the City of Mississauga and the Province of Ontario represented by the Minister of Transportation, monies received by the City under the new Provincial Dedicated Gas Tax Funds for Public Transportation Program shall be placed into a dedicated gas tax reserve fund to be 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 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
Safe Restart Municipal Reserve	Holds provincial COVID-19 funding that was provided upfront to the City in order to address operating costs and pressures
Safe Restart Transit Reserve Fund	Holds provincial COVID-19 funding to address transit-related financial impacts and costs
SCARF/Animal Control Donations Reserve Fund	Provides funds from donations to Animal Control Services (Special Care For Animals and Resources Fund)
Special Holding Reserve Fund	Holds surplus funds transferred in as part of the City’s 2020 year-end accounting activities
Tourism Mississauga Reserve	Tracks funds separately from the Municipal Accommodation Tax Reserve Fund; to promote Mississauga as a tourism destination
Tax Capital Reserve Fund	Provides funds for capital projects including: • the study, design, construction or improvement of any municipal public works • the acquisition or expropriation of land required for municipal purposes • the acquisition of vehicles or equipment for municipal purposes • the payment of debentures of the Corporation for any of the aforementioned purposes

Appendix 3: Reserve and Reserve Fund Transfers

This appendix provides details on specific transfers proposed for 2022 from the operating budget to reserves and reserve funds, and from reserves and reserve funds to the operating budget.

2022 Transfers from the Operating Program to Reserves and Reserve Funds

Transfer from Operating Program	Amount ($)
To the Tax Capital Reserve Fund	123,569,309
To the Public Safety Fire Program Reserve Fund	14,234,139
To the Municipal Accommodation Tax Reserve Fund	4,835,480
To the Emerald Ash Borer Reserve Fund	4,600,000
To the Employee Benefit Reserve Fund	3,085,000
To the Fiscal Stability Reserve	2,629,400
To the Insurance Reserve Fund	2,336,800
To the Tourism Mississauga Reserve	2,028,463
To the NW Park Pool Reserve Fund	2,176,656
To the Special Holding Reserve Fund	1,400,000
To the CIL Parking Reserve Fund	1,153,811
To the Automated Enforcement Reserve Fund	1,119,119
To the Elections Reserve	950,000
To the Reserve for the Arts	295,000
To the Loyola Artificial Turf Soccer Field/Track Reserve Fund	100,800
To the Courtneypark Turf/Synthetic Reserve Fund	80,400
To the Clarkson Artificial Turf Soccer Field/Track Reserve Fund	50,000
To the Gymnastics Mississauga Capital Reserve Fund	20,000
Total	**164,664,376**

Note: Numbers may not balance due to rounding.

The following transfers to and from reserves and reserve funds will be based on actual expenditures throughout 2022, as well as the overall health of the reserve or reserve fund:

- Arts and Culture initiatives
- Assessment appeals and tax cancellation charges
- Parking-related revenues and expenditures
- Employee benefits (early retirement, group benefits, sick leave payments, workers' compensation payments) and other labour-related expenses
- Economic Development Office, Project Management Support Office and the Economic Development Office for transfers such as Mississauga Business Entrepreneur 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 revenue, elections)
- Transfers to operating with respect to Provincial Gas Tax-funded transit expenses
- Municipal Accommodation Tax and Tourism Mississauga
- Transfers to and from operating with respect to Public Safety Fire Program, Churchill Meadows Pool (also known as NW Park Pool) and Automated Enforcement
- 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 the Emerald Ash Borer Program

Appendix 4: 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 2022 capital projects fully or partially funded from debt.

Project Number	Project Name	Amount of Debt Funding ($000s)	Asset Life (years)
TWTR009760	Hybrid Buses Acquisition	26,563	12
CMRC00087	Burnhamthorpe CC Indoor Pool Redevelopment	9,058	40
CMFS00088	Replacement of Fire Vehicles	4,000	15
TWMR00162	HLRT - Corridor Enhancements	2,294	20
CMLS00059	Central Library Redevelopment	2,255	25
CPFP008852	City Hall - Generator Renewal	1,980	20
TWOE00307	Fire Pre-Emption Equipment	1,500	20
CPFP009005	Mississauga Central Library - Expansion Joint Repair	1,240	20
TWMR08265	Dundas BRT	1,110	50
Total		**50,000**	

MISSISSAUGA

Financial Policies

2022–2025 Business Plan
& 2022 Budget

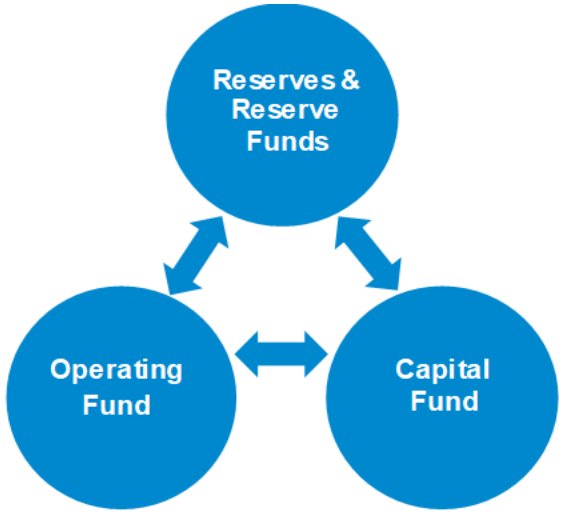
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City of Mississauga's Financial Information

The City's Business Plan & Budget is comprised of revenues 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*. 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 primarily from the General Revenue (Operating) Fund, the Capital Fund, and Reserve 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 and 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 are budgeted over multiple years.

Reserves and Reserve Funds

Reserves and 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 revenues. Reserves 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.

Appropriately funded reserves and 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 and 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 to both update existing policies and create 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 2022.

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.

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 instituted 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. This infrastructure levy money is transferred from the Operating budget to the tax-funded Capital Reserve Fund.

One-Time Revenues

Major one-time revenues are transferred to capital and other reserves or reserve funds. One-time revenues are not used to fund on-going expenditures.

Reserves and 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 110 reserve and 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*. This By-law is currently under review.

Development Charges (DCs)/new Community Benefit Charge (CBC)

The *DC Act* 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*. An updated DC Background Study and By-law to conform to these changes will be presented for Council approval in 2022. Regulations have also affected the administration of Development Charges.

Changes to the *Planning Act* include the introduction of a new Community Benefits Charge intended to replace previous height and density bonusing provisions. Details of the calculation and administration of the CBC will be set out in a Community Benefits Charge Strategy and By-law for Council approval in 2022.

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 Tax Capital Reserve Fund assist in funding future infrastructure needs.

Asset Management

Council approved a Strategic Asset Management Policy on June 5, 2019. The policy is a requirement of Ontario Regulation 588/17 – Asset Management Planning for Municipal Infrastructure under the *Infrastructure for Jobs and Prosperity Act*. This policy outlines specific guiding principles and commitments that will guide decisions on when, why and how money is spent on infrastructure assets.

The Strategic Asset Management Policy describes the foundation for planning, designing, constructing, acquiring, operating, maintaining, renewing, replacing and disposing of the City's infrastructure assets. The policy also identifies the roles and responsibilities of staff and Council for infrastructure-related decisions.



Council approved the 2021 Corporate Asset Management Plan (AMP) on September 28, 2021. The AMP ensures activities and resources required for municipal infrastructure are optimized, while balancing costs and risks to achieve the desired performance of assets to deliver City services.

Replacement Costs for City Infrastructure

The City of Mississauga owns infrastructure assets with an estimated replacement value as of December 31, 2020 of $13.6 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. 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. 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.

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 provide for the administration and safekeeping of cash floats, petty cash, corporate credit cards and investments.

Investment

This policy outlines the objectives and criteria that guide the investment of the City's funds. The 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 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 2021.

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 sets of financial documents annually: the Business Plan & Budget, and the annual financial statements.

The Business Plan & Budget document 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 Business Plan & 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 Business Plan & Budget that result from using the two different accounting bases. The main differences include:

- In the Business Plan & 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 Business Plan & Budget, there is no amortization or depreciation of assets; in the financial statements, there is
- In the Business Plan & 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 Business Plan & Budget, as these are an estimate of future possible expenditures. Levying an amount to fully fund liabilities would be unnecessarily onerous on taxpayers
- The Business Plan & 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 its budget.

A full reconciliation of the proposed 2022 Net Operating Budget to the budget figures as presented in the consolidated financial statements can be found in Appendix 5 of Section B. This appendix 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 in Appendix 5 of Section B, various estimates would change significantly if the budget were to be prepared using the accrual (PSAB) basis of accounting.

For example, the estimated amortization expense based on the historical cost of our assets is $144.5 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 2022 Business Plan & Budget proposes that $146 million be spent on infrastructure renewal in the tax-funded budget, and $32.7 million in the stormwater-rate-funded budget.

If it were prepared on a PSAB basis, the City's 2022 budget would need to be decreased by $85.8 million, or 5.5 per cent on the total residential tax bill.

MISSISSAUGA

Glossary

2022–2025 Business Plan
& 2022 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 Holdings Inc., PowerStream Holdings Inc., and Horizon Holdings Inc. [electricity distributors] amalgamated into Alectra Inc. in 2017)
Amortization		• Accounting process of allocating cost less residual value of a tangible capital asset to operating periods as an expense over the asset's useful life in a rational and systematic manner appropriate to its nature and use; "depreciation accounting" is another commonly used term
Annualization		• To change a partial year's cost into the cost of a full year of operation
Appropriation		• Amount of money devoted to a special purpose
Approved Budget		• Final budget document approved by Council vote. The final budget shows any adjustments to the originally proposed budget that have been required Council as a result of its deliberations
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 determination of property taxes

Term	Acronym	Description
Balanced Budget		• The *Municipal Act,* 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 a comparable organization based on similar methods of calculation
Best Management Practices (*Stormwater*)	BMPs	• Physical, structural and managerial practices that individually or in combination have been proven to be the most effective, practical and reliable means of achieving desired stormwater 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. BRs provide descriptions of costs and 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
Business Improvement Area and Business Improvement Association	BIA	• A Business Improvement Area is a geographic area within which businesses work in association with one another to make area improvements. Within these areas, member businesses belong to the related Business Improvement Association
Bus Rapid Transit	BRT	• Bus Rapid Transit is bus-based transit that delivers fast and efficient service that may include dedicated lanes, transitways, traffic signal priority, off-board fare collection, elevated platforms or enhanced stations (source: U.S. Federal Transit Administration)
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

Term	Acronym	Description
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. Projects in the 10-year annual forecast advance from year to year in an orderly fashion
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
Capital Fund		• Fund to account for all capital expenditures and the financing of capital expenditures
Capital Reserve Fund (also called Tax 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,* 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 onward; 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

Term	Acronym	Description
Community Benefits Charges	CBC	• Charges imposed against land by by-law to pay for the capital costs of facilities, services and matters required because of (re)development of at least five storeys at or above ground and 10 new or additional residential units.
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 goods and services 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
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 or other resource 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

Term	Acronym	Description
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)	DC	• Fees collected from developers, generally at the time a building permit is issued, to pay for the cost of the infrastructure required to provide municipal services (for example, roads, transit, community centres, and fire stations) to support a growing population and employment base
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 residential and non-residential property developers for municipal services constructed across the City
Donations & Contributions		• Cash or in-kind, from individuals and organizations
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
Enersource		• Previous name for electric utility company in Mississauga (now known as Alectra)

Term	Acronym	Description
Environmental Assessment	EA	• Study/review of the impact public sector undertakings, usually infrastructure, will have on the environment
Environmental Systems Research Institute	ESRI	• An international company in the business of Geographic Information Systems (GIS)
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
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., MiWay, MFES) • Also refers to total number of vehicles owned by City

Term	Acronym	Description
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
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
G	As used in 3G, 4G, 5G	• “G” stands for “generation” in telecommunications, and refers to mobile networks: e.g., 5G means generation number five
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
Geographic Information System(s)	GIS	• Geographic Information Systems (GIS) are designed to map, store, manipulate and display data relating to locations on Earth's surface. Common applications are land inventories, urban planning, and environmental and resource management (source: thecanadianencycopedia.ca)

Term	Acronym	Description
Global Positioning System	GPS	• A system that uses satellites and radio signals to establish something's position on planet Earth
GO Transit	GO	• 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
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 within the City
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
Heating, ventilation and air conditioning	HVAC	• Acronym is often used when discussing these systems in buildings
Higher Order Transit	HOT	• Ontario's A Place to Grow – Growth Plan for the Greater Golden Horseshoe defines higher order transit as follows: Transit that generally operates in partially or completely dedicated rights-of-way, outside of mixed traffic, and therefore can achieve levels of speed and reliability greater than mixed-traffic transit. Higher order transit can include heavy rail (such as subways and inter-city rail), light rail, and buses in dedicated rights-of-way

Term	Acronym	Description
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
Internet of Things		• Refers to the billions of physical devices or objects around the world that are connected to the Internet with the purpose of collecting and sharing data with other devices and systems over the Internet. Examples include smart thermostats, wearable health monitors and connected appliances
Investment Income		• Interest received from investments
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

Term	Acronym	Description
Local Planning Appeal Tribunal	LPAT	• In 2021, merged with the Environmental Review Tribunal, Board of Negotiation, Conservation Review Board and the Mining and Lands Tribunal to form the Ontario Land Tribunal (OLT)
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
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 Rail Transit	LRT	• Above-ground light rail line used for public transit

Term	Acronym	Description
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 • 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 subdivisions, by-laws, and associated expenses • Includes any expense of a minor nature for which no other expenditure classification applies
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

Term	Acronym	Description
Mississauga Approval Xpress	MAX	• A system used to process building permit applications
Mississauga Fire & Emergency Services	MFES	• In the Budget, also referred to as Fire & Emergency Services
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
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

Term	Acronym	Description
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		• Costs related to occupancy of 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 Land Tribunal	OLT	• Single provincial tribunal which hears and decides appeals and matters related to land use planning, environmental and natural features and heritage protection, land valuation, land compensation, municipal finance, and related matters. Also see LPAT
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

Term	Acronym	Description
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
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
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
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* 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)

Term	Acronym	Description
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
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

Term	Acronym	Description
Reserve		• Amount of revenue earmarked for a particular purpose; has no reference to any specific assets and therefore no investment income is attributed • A detailed listing of the City's reserves and their purposes is contained in the Reserves & 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 • A detailed listing of the City's reserve funds and their purposes is contained in the Reserves & 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
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

Term	Acronym	Description
Storm Sewer (Sewer, Pipe)		• Hollow cylinder or tube for the conveyance of stormwater, ultimately discharging to the City's watercourses and/or 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
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 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

Term	Acronym	Description
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
Stormwater Management	SWM	• Techniques, methods, and policies for control, 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 decrease or eliminate subsequent surface discharges; effective in reducing downstream flooding because it decreases the 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: o Operations and Maintenance o Administration Costs o 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		• A 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 Developer 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
Subscriber identity module	SIM	• SIM cards are small plastic cards that carry subscriber identity information. SIM cards slot into smart phones
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

Term	Acronym	Description
Transfers		• City grants to outside agencies • Contributions to City reserves and reserve funds, including contribution to capital financing
Transit Project Assessment Process	TPAP	• The transit project assessment process is defined in sections six 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
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

2022–2025 Business Plan
& 2022 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 2022-2025 Business Plan & 2022 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.

The ongoing COVID-19 global pandemic is a significant factor impacting the 2022-2025 Business Plan & 2022 Budget. Service levels and service delivery continue to be affected.

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Executive Summary of Stormwater

Mission: The Stormwater Service Area plans, develops, constructs, maintains and renews the City's stormwater system which protects property, infrastructure and the natural environment from flooding and erosion and helps to protect 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 1,900 kilometres of storm sewer 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 51,000 catchbasins, 270 kilometres of ditches, 150 kilometres of creeks, and 81 SWM facilities (including ponds, underground storage and Low Impact Development 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 $5.2 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 2022 Stormwater Charge Rate, effective April 1, 2022, is $113.40 per stormwater billing unit, a $3.00 increase over the 2021 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
- Further development of the Stormwater Asset Management Plan and implementation of its recommendations to ensure the cost-effective management of stormwater infrastructure
- 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
- Planning of flood mitigation work to provide flood relief to homes and businesses in the Malton and Dixie-Dundas neighbourhoods

Net Investment ($000s)	2022	2023	2024	2025
Operating	11,905	11,951	12,022	12,147
Capital	44,165	46,650	39,983	41,990
Full Time Equivalents	23.1	24.1	25.1	24.1

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 2022-2025 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 continued development of a comprehensive and integrated Asset Management Plan. Implementing the recommendations of 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 includes the development of inventories and assessment programs for storm sewers and technology to effectively manage all stormwater infrastructure.

In 2022, 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, including updating its credit program. Staff will also continue several capital project design and construction projects 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 2022-2025 Business Plan includes the continued development of a City-wide Stormwater Master Plan and implementation of several key infrastructure projects. Highlights include the following:

- The Cooksville Creek flood relief and improvement projects continue to progress, including the design and construction of several underground stormwater management facilities
- The planning and design of other capital projects to address the flood-susceptibility of homes and businesses in the Dixie-Dundas neighbourhood and the Justine Drive neighbourhood in Malton are also progressing
- Projects to address basement water infiltration in the Lisgar neighbourhood are also continuing. Following the recently constructed pumping station, further planning and design work will see similar solutions implemented at other locations within the neighbourhood
- The Stormwater Capital Program also includes the assessment, rehabilitation and renewal of numerous storm sewer pipes as well as erosion control works along various watercourses throughout the city

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.

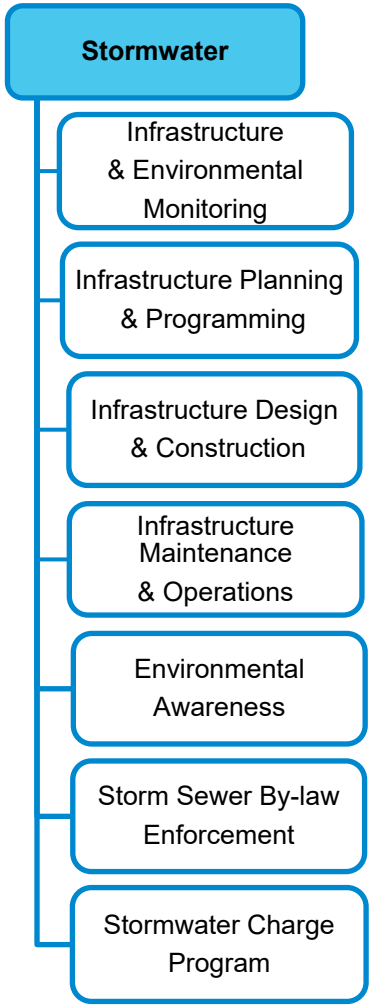
Mission

The Stormwater Service Area plans, develops, constructs, maintains and renews the City's stormwater system which protects property, infrastructure and the natural environment from flooding and erosion and helps to protect water quality.

Goals of Service

- **Establish** a sustainable service level for Stormwater
  - Maintain and implement the 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



Service Levels and Trends

Service Levels

The Stormwater Service Area provides the following services:

Infrastructure and Environmental Monitoring

- Regular inspections and condition assessments of stormwater infrastructure assets (e.g., watercourses, storm pipes and stormwater ponds)
- Management of the City's rain gauge network
- Stormwater quality monitoring at the 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 assets (e.g., catchbasins, ditches and storm sewer outfalls)

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, subsidies and credit applications
- Regular reviews of Stormwater Charge administrative processes to ensure accuracy and efficiency

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 to small businesses
- Development and maintenance of online resources for stormwater and environmental awareness

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 reinforce the need to maintain and implement an integrated Asset Management Plan
- Urban development and intensification add pressure to plan for and deliver upgrades to the stormwater drainage system
- Changes to legislation and approval agency 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 traditionally assembles organizational performance measures from four areas: customer, financial, workforce, and business process. Measures from each area tell an important part of the performance story. Changes in one area can result in pressures in another, as they do within an ecosystem; taken together, measures from all four areas present a balanced overview of how things are going.

- Customer measures describe how well the service is provided (quality; outcome attainment; and user and citizen satisfaction measures on dimensions such as quality, value, price, product, and service), and how much service the organization provides (volume or capacity measures)
- Financial measures describe the organization's financial performance. Companies often use measures such as profit, revenue to cost, and cash flow. Corporately, City examples include investment performance and interest costs. Service Area measures could include ratios of revenue to cost, costs per unit of service delivered (cost efficiency), per capita costs
- Workforce (formerly 'Employee') measures describe workforce factors that can contribute to the effective delivery of service. These could include rates of innovation, employee satisfaction, qualifications/training, and workforce stability measures such as the rate of succession plan participation
- Business Process measures describe the efficiency and/or effectiveness of a given process. They help to identify any gaps, delays, bottlenecks, shortages, or waste. Time is often a dimension of these measures; e.g., time to respond on scene to an emergency. Resource use and rate of targeted outcome attainment are also often dimensions of business process measures

As an organization with a service (vs. profit) mandate, the City gives customer measures pre-eminence on its Balanced Scorecards. Doing this does not diminish the importance of financial, workforce and efficiency measures. Those measures help the City focus on achieving an outcome that is as important to taxpayers as any other, which is to get the most value possible out of their money.

Below are descriptions of the customer, financial, workforce, and business process performance measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2018 and expected outcomes to 2025.

Customer Measures

Citizens who are satisfied with the City's stormwater service is a measure included in the Citizen Satisfaction Survey, which is typically conducted every two years. Stormwater services were included in the survey beginning in 2019.

Number of stormwater inquiries per 1,000 people is a measure that encompasses our citizens' requests for stormwater services as well as questions about the service. Increases in this measure may alert staff to an issue that needs to be addressed, such as the necessity for additional maintenance activities in specific neighbourhoods, or that further communication is required to address questions about the Stormwater Charge program, for example. This measure has seen a general downward trend,

with the exception of 2019 when there were numerous inquiries about the Lisgar sump pump subsidy program offered that year.

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.

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 that require more extensive maintenance and repair works in some years than in others.

Workforce Measures

The two items measured here are derived from the results of the Employee Engagement Survey that is typically administered to City staff every three years (2018 is the most recent year available).

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.

Business Process Measures

Watercourses in fair or better condition and *quality control stormwater 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 toward 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 to update asset replacement values including storm sewer pipes. As a result of this detailed analysis, the replacement value for storm sewer pipes has increased from the original estimate of $2.1 billion to $4.7 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 toward establishing a refined target contribution based on sewer conditions (rather than age alone) and the development of a rehabilitation/replacement strategy through asset management planning. This performance measure will be re-evaluated in the 2023 Business Plan based on the results of the ongoing asset management planning activity.

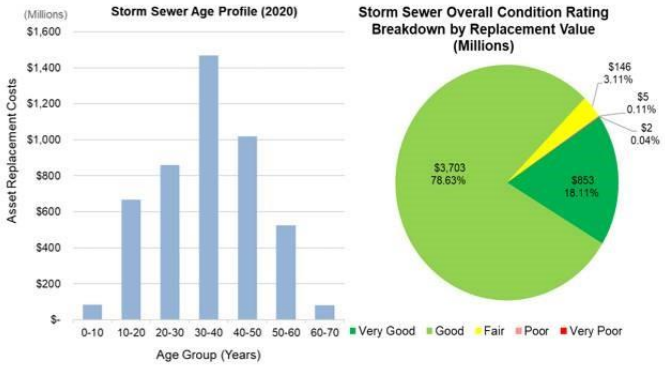
Balanced Scorecard

Measures for Stormwater	2018 (Actual)	2019 (Actual)	2020 (Actual)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)	2025 (Plan)
Customer:								
Citizens who are satisfied with the City's stormwater service	N/A	77%	N/A	78%	N/A	79%	N/A	80%
Number of stormwater inquiries per 1,000 people	2.3	2.8	2.1	2.6	2.5	2.4	2.3	2.2
Requests for review resolved within service level	87%	93%	93%	90%	90%	90%	90%	90%
Credit applications reviewed within service level	100%	100%	100%	90%	90%	90%	90%	90%
Financial:								
Unit Cost of catchbasin cleaning	$35.00	$40.43	$40.28	$41.09	$41.91	$42.75	$43.61	$44.48
Cost to maintain watercourses per kilometre	$793	$4,040	$880	$1,454	$1,483	$1,513	$1,543	$1,574
Workforce:								
Overall job engagement	78%	N/A	N/A	79%	N/A	N/A	80%	N/A
Job satisfaction	86%	N/A	N/A	87%	N/A	N/A	88%	N/A
Business Process:								
Watercourses in fair or better condition	79%	79%	79%	80%	81%	82%	83%	84%
Quality control stormwater ponds in fair or better condition	81%	85%	83%	84%	85%	86%	87%	88%
Progress toward achieving a sustainable Service Level (through contributions to Pipe Reserve Fund)*	26%	29%	34%	39%	43%	48%	53%	58%

* Based on a replacement value estimate of $2.1 billion

Awards and Achievements

In July 2021, the Stormwater Service Area prepared a comprehensive asset management plan for the City's core stormwater assets in accordance with O. Reg. 588/17. To achieve this milestone, staff from the stormwater team worked diligently with other specialists and inter-departmental teams to gather and analyse data and report on the state of the stormwater asset portfolio. The 2021 Asset Management Plan is an essential report to ensure the Stormwater Service Area is delivering the highest value of services in the most economical manner at the right time, while balancing current needs and future demands.



The 2021 Asset Management Plan reports on the age, value and condition of the City's stormwater assets

The City continues to implement the recommendations of the Cooksville Creek Flood Evaluation Study by continuing with the construction of a series of stormwater management facilities to capture and slow the stormwater runoff entering Cooksville Creek:

- In Sandalwood Park, construction was completed on the second in a series of underground storage galleries. The facility was constructed beneath the park's soccer field and playground to provide 15,000 cubic metres of flood storage during extreme storm events
- Designs for two more underground storage galleries are also progressing toward construction at McKenzie Park and Central Parkway East near the Mississauga Valley Community Centre
- In addition to the above projects and the previously completed stormwater projects in Saigon and Eastgate parks, flood storage projects are also planned at four other City parks in future years



Construction of the Sandalwood Park underground flood storage facility in the Cooksville Creek watershed

In 2021, the Little Etobicoke Creek Flood Evaluation Study was completed. The study identified urban flood risks throughout the watershed and recommended measures to mitigate these risks to people, property and infrastructure. These measures have been planned for in the 2022 Capital Plan and Forecast.

The 2022-2025 Business Plan Outlook

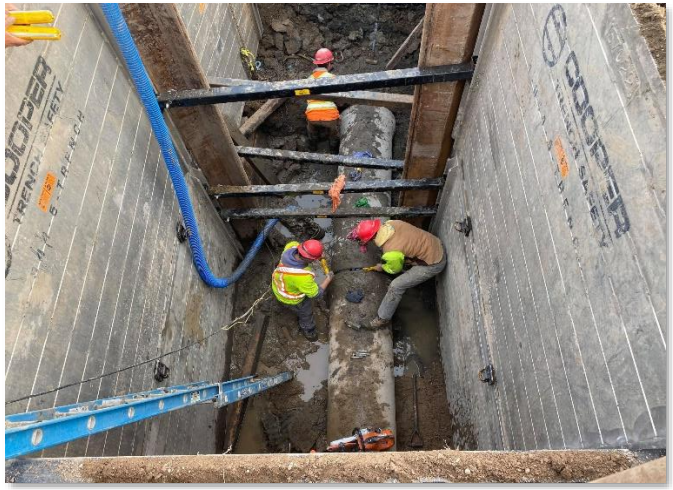
Planning for the Future

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 City's Stormwater Master Plan.

The basis of the Stormwater Charge was to have a fair and equitable dedicated funding source to draw upon to invest in the City's stormwater infrastructure and supporting programs. During the development of the Stormwater Charge program, it was understood 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 increases are inadequate to meet this sustainable service level. As a result, the 2022-2025 Business Plan proposes rate increases aimed to fully fund a growing capital program and to increase the annual contribution to the Pipe Reserve Fund in anticipation of storm sewer replacement projects that will be undertaken in future years.



The Stormwater Asset Management Plan forecasts significant expenses to replace aging pipes in future years

Asset Management

The Stormwater Service Area's goal is to plan, design and deliver stormwater 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.

In 2017, the Province of Ontario introduced and enacted the Asset Management Planning for Municipal Infrastructure Regulation, O. Reg. 588/17. 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, 2022.

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. Over the course of 2020 and 2021, staff implemented several improvements identified through this review and completed the inaugural Asset Management Plan for the Stormwater Service Area. While the preparation of an asset management plan in 2021 was a significant achievement, staff will continuously improve the asset management processes and implement further improvements that will support the preparation of an enhanced asset management plan in 2025, detailing proposed levels of service in accordance with the legislated requirement under O. Reg. 588/17.

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:

- Consolidation of the publication of notices for Class Environmental Assessment Studies for stormwater projects, resulting in reduced time and effort for the City's consultants as well as significant savings in advertising costs. The use of combined notices for study commencements and public information centres garnered annual savings and cost avoidance of $12,000
- Creation of a standardized storm outfall sampling field sheet to ensure consistency in data collection as part of the City's stormwater water quality sampling program. This improved staff's ability to investigate potentially illegal discharges to the City's storm sewer system and reduced staff search time, resulting in an estimated cost avoidance of $700 per year
- While mapping watercourse assets for the Asset Management Plan, stormwater staff worked with the Geospatial Solutions team to develop a standardized classification system that resulted in a one-time savings of over 630 hours of staff time

Completed Initiatives					Total Benefits	
Improvement Type	**2014 – 2019**	**2020**	**Up to Sep 2021**	**Total**	**Type**	**Total**
Small Improvements	48	21	12	81	Cost Savings and Avoidance	$389,253
Rapid Improvements	2	2	0	4	Customer Service Improvements	49
Projects	1	0	0	1	Safety Improvements	13
Total	51	23	12	86	Environmental Improvements	28

In-progress Initiative	**Goals of the Initiative**
Work Request: Environmental Services to Works Operations & Maintenance (WOM)	Staff from Environmental Services and WOM are streamlining the work intake and resolution process for the maintenance of stormwater assets. The objective is to improve the tracking and reporting of completed maintenance work activity, enabling staff to build financial reports to track costs for asset management activities.

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."

- Investing 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."

- Establishing a strong online presence to engage with the community about best stormwater management practices
- Developing strong visual and easy-to-understand graphic content, including infographics and digital brochures
- Improving 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."

- Maintaining and implementing 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."

- Creating 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."

- Development of the Mississauga Stormwater Master Plan
- Construction of erosion control projects along Cooksville, Applewood, Sheridan, Sawmill and Loyalist Creeks using natural channel designs and enhancements, where feasible
- Implementation of Low Impact Development techniques to mimic natural processes and improve water quality to the receiving drainage system



Transforming Service 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 with geographic information systems (GIS) and the use of technology for customer service.

Improving Asset Management with GIS Mapping Tools

Stormwater and the City's Geomatics staff are utilizing GIS technology for the development of an asset management strategy and plan for stormwater infrastructure:

- In 2020 and 2021, staff developed a data model, hierarchy, and data management practices for the stormwater asset inventory in ESRI GIS. As a result, significant improvements were made to the data quality, accuracy and availability. Staff are now able to leverage mapping tools and spatial reporting, enhancing their ability to manage programming for maintenance and capital improvement works as well as overall asset management planning
- A storm sewer asset data model has been completed and the majority of the storm sewer system has been mapped in the GIS tool
- A project to identify and map the City's watercourse system assets in GIS was also initiated in 2021

Customer Service

Several methods to serve customers are utilized:

- Applicants are able to submit online applications through the 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 the overall customer experience
- The Stormwater website continues 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 has become the primary point of contact for study notices and public engagement for our Environmental Assessments and Master Plans

Maintaining City Infrastructure

To maintain stormwater infrastructure now and into the future, the proposed 2022-2025 Stormwater Business Plan & 2022 Budget continues with the development of an asset management plan and strategy for the Stormwater asset portfolio and the increased investment in capital and pipe reserves.

In 2021, several erosion control and stormwater management facility designs were completed. Construction of these projects will begin later in 2021 and in 2022. Additionally, various project designs, flood mitigation studies and master drainage plans are currently underway. These projects include the City's Stormwater Master Plan, the Dixie-Dundas Flood Mitigation Study, the Malton Flood Mitigation Study, the Little Etobicoke Creek Flood Evaluation Study, 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:

- A network of metal trunk sewers along the Credit River valley near Stavebank Road and Queensway West were rehabilitated using trenchless pipe lining technologies. Rather than completely replacing the sewers, stormwater staff selected this method of rehabilitation to extend the lifespan of the pipes while limiting disturbance to the natural environment and nearby residents



Rehabilitation of metal storm sewers using pipe lining technology

- In 2020, Storm Sewer By-law enforcement staff conducted 631 site visits in response to 79 spill and release incidents. By-Law enforcement staff collaborated extensively with the 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 from a storm sewer outfall to Lake Wabukayne

- Sediment removal operations were completed on two stormwater management ponds in the Meadowvale neighbourhood. 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 near Old Derry Road in Meadowvale

People and Culture

A municipality is a service organization, and people deliver services. The continuous understanding, balancing and development of the City's workforce are essential to its members' success in delivering superior service. The following describes this Service Area's people, and its plans to foster the supportive culture that enables them to succeed in their work with trust, quality and excellence.

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 and enforcement of the Storm Sewer By-Law.

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 the Stormwater business goals of establishing a sustainable service level and delivering mitigation and improvement projects.

Stormwater services are delivered with key support provided by the following departments, divisions and external partners:

- Finance
- Information Technology
- Parks, Forestry and Environment
- 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 • Infrastructure Management Specialist • Environmental Services Specialist • Manager, Stormwater Assets and Programming • Project Leader, Storm Drainage Assets • Manager, Stormwater Projects and Approvals • Stormwater Charge Program Co-ordinator • Financial Analyst • GIS Analyst	• 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 2022-2025 Stormwater business goals:

- Asset management planning and 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
- Improvements to the Stormwater Charge Program

Critical roles and functions will continue to evolve from 2022 through to 2025 with the ongoing development of new and refined asset management plans and enhanced programs.

Talent Needs

The Stormwater Service Area is planning for the future by ensuring effective talent management and succession planning. 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, seasonal staff and students have proven to be a good source of candidates for full-time positions. In 2021, the Stormwater Service Area is participating in the second round of 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.

Staffing changes for 2022:

- Conversion of an existing FTE (Storm Drainage Technologist) from a capital-funded contract position to a permanent operating-funded position (BR #8441)
- Reduction of an existing FTE from the Storm Administration Cost program as part of internal reorganization

Staffing changes for 2023 and 2024:

- An increase of two capital-funded FTEs (both temporary contracts) as part of the Stormwater Asset Management Program, including:
  - IT Business Analyst (one year contract: April 2023-April 2024)
  - GIS Specialist (one year contract: April 2024-April 2025)

Proposed Full-time Equivalent Staffing Distribution by Program

Program	2021	2022	2023	2024	2025
Storm Administration Costs	2.0	1.0	1.0	1.0	1.0
Storm Operations and Maintenance	22.1	22.1	23.1	24.1	23.1
Total Service Distribution	**24.1**	**23.1**	**24.1**	**25.1**	**24.1**

Note: Numbers may not balance due to rounding.

Stormwater Budget & Financial Overview

2022 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 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.

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 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. This additional 0.75 per cent is equivalent to an increase of 80 cents for an average single family detached home. As shown in the table below, an annual rate of $113.40 per stormwater billing unit is proposed to be effective for April 1, 2022.

	Previous						Proposed	Forecast	
	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 2022, and also show how the 2022 Stormwater Capital Program is distributed by funding source.

2022 Stormwater Charge Revenue ($44.6 Million)

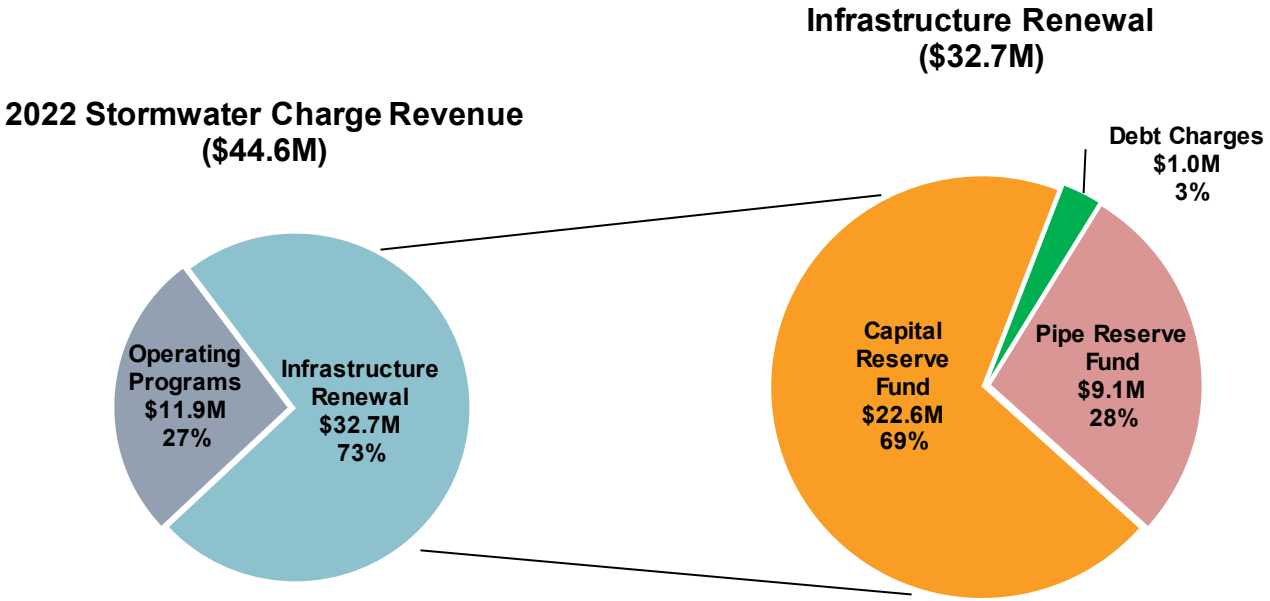


The following pie charts provide an overview of Stormwater Charge Revenue allocated to Infrastructure Renewal Programs for 2022.

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 ($22.6 million)
- Debt charges associated with the financing of capital projects from previous years ($1.0 million)
- Pipe Reserve Fund for future pipe replacement needs ($9.1 million)



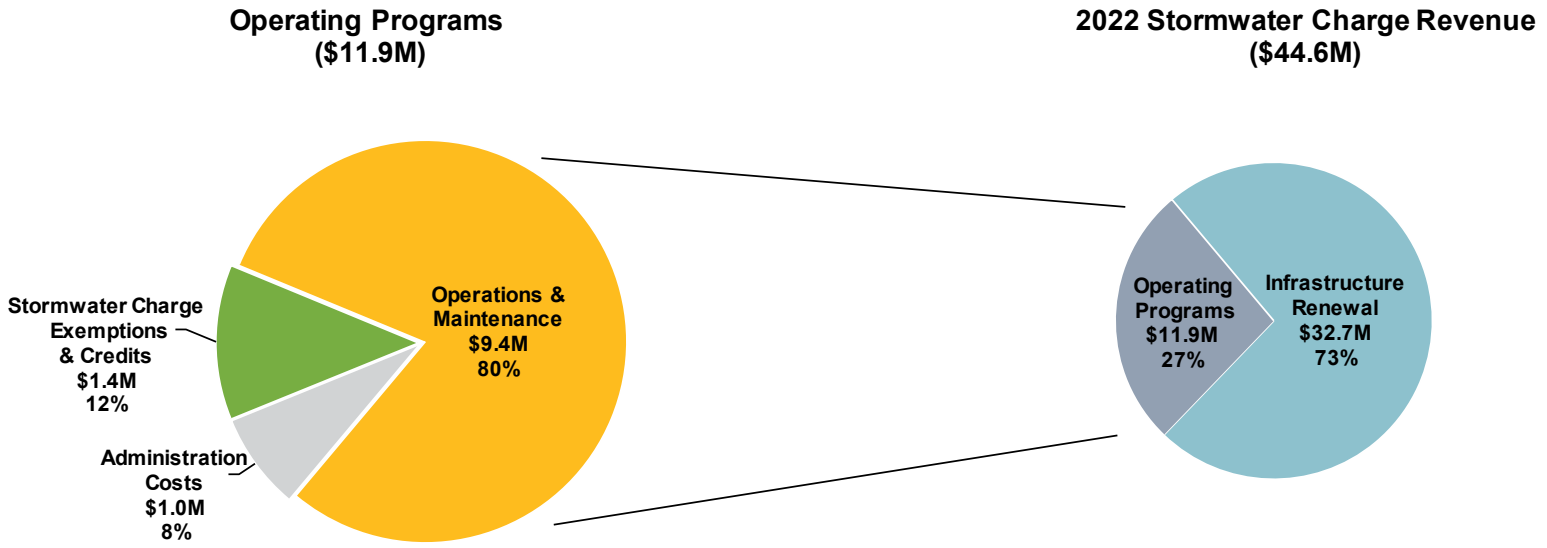
The following pie charts provide an overview of Stormwater Charge Revenue allocated to Operating Programs for 2022.

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 2022-2025 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 2021 was $11.79 million and the proposed budget for 2022 is $11.91 million.

Total Changes to 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 $239,000 to Maintain Current Service Levels is principally due to an increase in the budget for ditch and culvert maintenance.

Stormwater Charge Exemptions and Credits

The 2022 budget proposes a $54,000 increase in technical exemptions and program credits based on the latest analysis indicating an increased volume of applications.

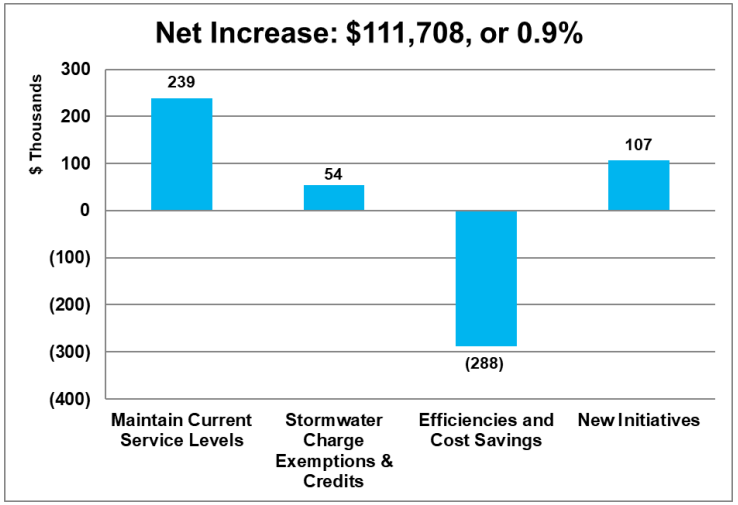
Efficiencies and Cost Savings

Each year, City staff identify efficiencies and streamline processes through continuous improvement while maintaining service levels and managing additional costs. For 2022, staff have achieved cost savings in the Lisgar sump pump subsidy program and other operating materials expenses.

New Initiatives

An existing capital-funded contract FTE position is proposed to be converted to permanent in 2022 (BR #8441), to implement the stormwater Asset Management Plan to meet legislated milestones and support ongoing asset management planning.

Proposed Changes for 2022 Net Operating Budget by Category



The following table breaks down the total 2022 Operating Budget of $11.91 million, which is a net operating budget increase of $111,708 over the 2021 Budget.

Category	Changes to 2022 Budget from 2021 ($000s)
2021 Base Budget	**11,793**
Operating Decreases	
Labour & Benefits	(6)
Materials, Supplies & Other Services	(10)
Finance Other	(270)
Transportation, Equipment Costs & Maintenance	(1)
Operating Increases	
Stormwater Charge Exemptions & Credits	54
Contractor & Professional Services	222
Occupancy & City Costs, Advertising & Promotions Communication Costs	5
Other Revenues	10
Total Changes to Maintain Current Service Levels	**11,798**
New Initiatives	107
Total 2022 Operating Budget	**11,905**
Net Operating Budget Increase	**112**

Note: Numbers may not balance due to rounding.

Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2022-2025, as well as the 2021 Budget and the 2020 actuals by major program within the Service Area.

Proposed Budget by Program

Description	2020 Actuals ($000s)	2021 Budget ($000s)	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)
Expenditures to Deliver Current Services						
Storm Operations and Maintenance	9,021	9,577	9,577	9,577	9,604	9,645
Storm Administration Costs	885	980	922	924	925	927
Storm Exemptions & Credits	1,367	1,421	1,475	1,515	1,556	1,599
Other Revenues	(183)	(185)	(175)	(175)	(175)	(175)
New Initiatives and New Revenues			107	110	112	152
Total Operating Programs	**11,090**	**11,793**	**11,905**	**11,951**	**12,022**	**12,147**
Capital Reserve Fund Contributions	23,618	22,688	22,618	22,461	22,296	22,096
Pipe Reserve fund Contributions	7,100	8,100	9,100	10,100	11,100	12,100
Debt Charges	978	964	964	964	964	964
Total Infrastructure Renewal	**31,696**	**31,752**	**32,682**	**33,525**	**34,361**	**35,161**
Stormwater Program	**42,786**	**43,546**	**44,587**	**45,476**	**46,383**	**47,308**
Expenditures Budget - Changes by Year			1%	0%	0%	1%
Proposed Net Budget - Changes by Year			0%	3%	2%	2%

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	2021 Budget ($000s)	2022 Proposed Budget ($000s)	Change ($000s)	Details (all values in thousands)
Labour and Benefits	**4,922**	**4,916**	**(6)**	**Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes, Annualization of Prior Year Commitments and Budget Allocation Adjustment**
Contractor & Professional Services	3,896	4,119	222	$250 Increase for Ditch and Culvert Repairs $41 Increase for Region of Peel Administration ($69) Budget Allocation Adjustment
Transportation, Equipment Costs & Maintenance	522	522	(1)	
Materials, Supplies & Other Services	60	50	(10)	($10) Operating Material Savings based on historic trends
Occupancy & City Costs, Advertising & Promotion Communication Costs & Staff Develpment	108	113	5	
Finance Other	1,050	780	(270)	($260) Reduction in Lisgar Sump Pump Grants ($10) Reduction in Write Off Expenses based on historical trends
Transfers To Reserves and Reserve Funds	0	0	0	
Stormwater Charge Exemptions & Credits	1,421	1,475	54	$54 Increase to adjust budget based on actual processed technical exemptions and credits
Other Revenues	(185)	(175)	10	$10 Reduction to External Recoveries based on historic trends
Total Operating Programs	**11,793**	**11,798**	**5**	
Infrastructure Renewal	30,788	31,718	930	$1,000 Increase Transfer to Stormwater Pipe Reserve Fund ($70) Decrease Transfer to Storm Capital Reserve Fund
Debt	964	964	0	
Total Infrastructure Renewal	**31,752**	**32,682**	**930**	
Total	**43,546**	**44,480**	**935**	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives

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 #	2022 FTE Impact	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2022 to 2025 FTE Impact	2022 to 2025 Capital ($000s)
Stormwater Asset Management Program	8441	1.0	107	110	112	152	2.0	580
Total		**1.0**	**107**	**110**	**112**	**152**	**2.0**	**580**

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

Budget Request #: 8441

Proposed Initiative	Department	Service Area
Stormwater Asset Management Program	Transportation & Works Department	Stormwater

Description of Budget Request

This BR is to convert a capital contract FTE, Storm Drainage Technologist, to permanent starting 2022, and to procure and implement a comprehensive Asset Analysis System for 2023/24 for the better management of the City's storm sewer assets.

Required Annual Operating Investment

Impacts ($000s)	2022	2023	2024	2025
Gross Expenditures	106.7	110.4	112.2	151.5
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	106.7	110.4	112.2	151.5
* Net Change in $		3.7	1.8	39.3
FTEs	1.0	2.0	3.0	2.0

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

Required Capital Investment

Total Capital ($000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	0.0	290.0	290.0	0.0

Why Staff Recommend this Initiative

This initiative supports compliance with O. Reg. 588/17. Sewer assets built over the last 70+ years are reaching their end of life which adds pressure to prioritize works effectively. Prioritization improves with this initiative, and it will formalize asset management, align with best business practices and yield data that informs the Stormwater rate. Benchmarking indicates formal condition assessment programs require a number of dedicated staff.

Details of Service Change

Process and technology improvements are required to streamline asset management. Operating costs will be incurred beginning in 2022 to convert the existing contract to a permanent resource. Implementing the Asset Analysis System requires additional operating and capital resources. Capital costs include the temporary addition of two contract FTEs from 2023 to 2024 (GIS Specialist and IT Business Analyst); the purchase of software licences, IT resources and staff training to integrate with existing systems and business processes; and additional hardware. Operating changes include the contract FTE conversion and the associated maintenance fees for the Asset Analysis System. All operating costs required will be funded by the Stormwater Charge.

Service Impact

The Storm Drainage Technologist will support Stormwater's current asset management work and establish formal sewer programming. The position and Asset Analysis System will also streamline and improve the way we manage asset information, improve service delivery processes and ultimately improve maintenance and renewal investment decision-making, maintaining Mississauga's stormwater sewer network at the optimal cost to ratepayers.

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 commitments 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 an 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:

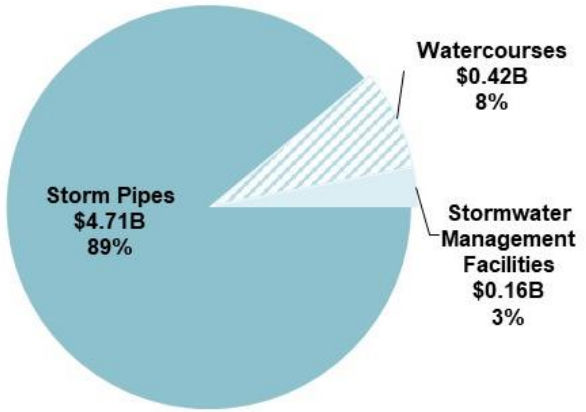
- Developing an inventory of City-owned assets
- Monitoring and reporting of infrastructure condition
- Preparing appropriate asset renewal and maintenance programs
- Developing financial strategies to effectively manage those programs over the lifecycle of stormwater infrastructure

As previously mentioned, one of the business goals of the 2022-2025 plan is to continue to improve asset management practices as they pertain to storm pipes and all other 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.

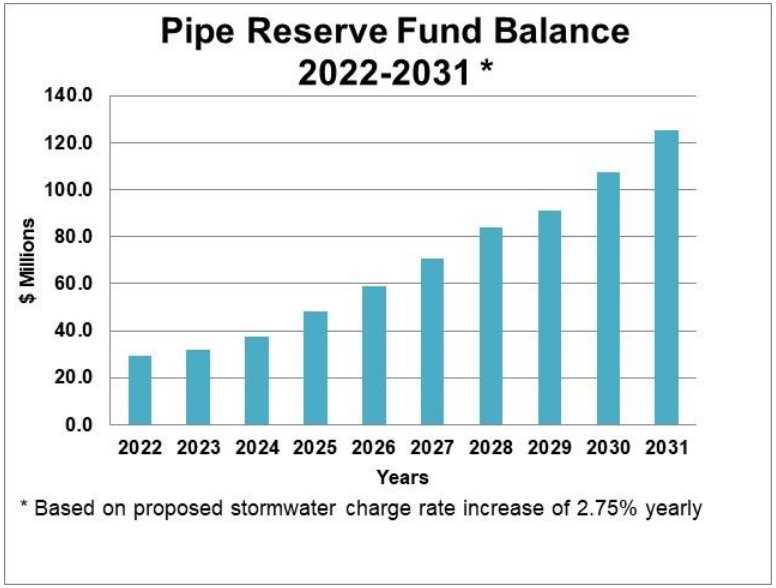
Stormwater Infrastructure 2020 Replacement Costs (Estimated $5.29 Billion)



Pipe Program Financing

The stormwater program includes a provision of $9.1 million in 2022 for future pipe replacement needs. The proposed 2022-2025 Business Plan & 2022 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 $125.2 million in 2031.



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 damaged and aging storm sewers is a major focus of the Business Plan

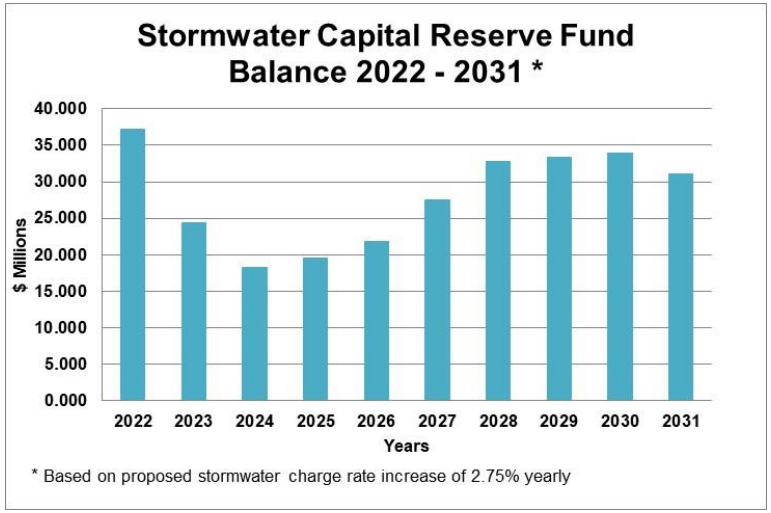


Corroded metal storm sewers require replacement

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 2022 Stormwater Charge will be $44.6 million and are estimated to increase to $47.3 million by 2025. Some of this revenue funds the Stormwater Capital Reserve Fund. As shown in the chart, with the proposed yearly rate increases the forecasted closing balances for this reserve fund will range between $18.3 million and $37.2 million over the 10-year period. Careful planning will ensure that capital priorities will be funded throughout the forecast to 2031, 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.



Construction of flood storage facilities and watercourse erosion control works are funded through the Stormwater Capital Program

Infrastructure Gap

The City's 2021 stormwater infrastructure replacement cost is valued at $5.29 billion. Future funding of the Stormwater Management Program will need to address asset renewals (replacement and rehabilitation) for the current infrastructure base in addition to new capital assets constructed and assumed.

Future capital stormwater infrastructure requirements are examined in two ways:

- The infrastructure needs for the Stormwater Program 2022 Budget are calculated over the ten-year period 2022-2031 and include the capital requirements for all elements of the program (stormwater pipes, watercourses and stormwater management facilities)
- A 100-year analysis (2022-2121) is performed to forecast the replacement cycle of the existing stormwater pipe infrastructure. The analysis provides the average annual funding requirements over the 100-year period

The difference between the capital infrastructure requirements and the available funding committed in the 2022-2031 capital budget is the infrastructure gap for the Stormwater Program.

The 100-year infrastructure gap is the difference between the forecasted 100-year capital needs and the forecasted funding available in the Pipe Reserve Fund, supported primarily by the Stormwater Charge.

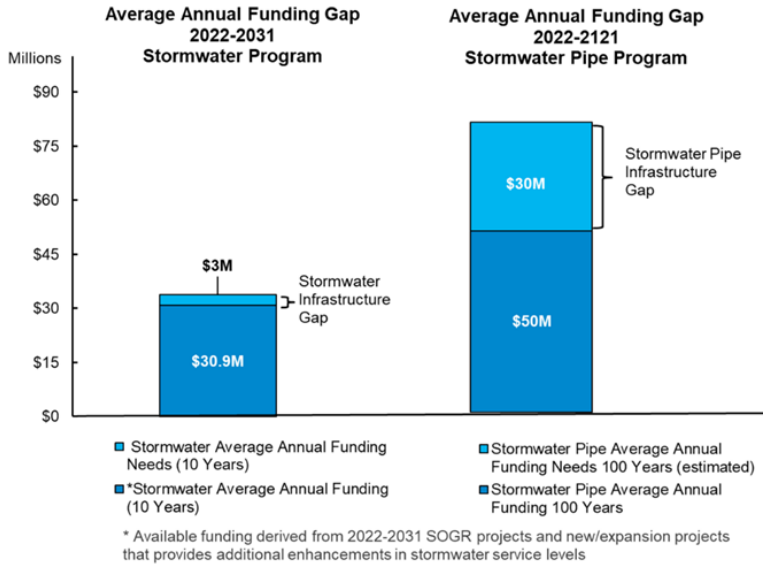
The following chart illustrates the ten-year Stormwater Program and the 100-year Stormwater Pipe Program funded and unfunded requirements, on an average annual basis from 2022 to 2031 and 2022 to 2121, respectively.

Over the ten-year period, on average, the City forecasts spending $30.9 million annually to maintain, replace and enhance its stormwater program assets. Based on identified requirements, additional funding of approximately $3 million per year would fully address our needs for the Stormwater Program.

Looking at the 100-year period, on average, the City forecasts spending $50 million per year on its stormwater pipe infrastructure. Annual renewal costs start to increase significantly around 2051 and continue to escalate for the next 40+ years. To ensure stormwater pipes are replaced at the end of their useful life, an additional $30 million per year from 2022 to 2122 is required to fully fund the stormwater pipe program.

As mentioned earlier, Council adopted an Asset Management Plan for the City's core infrastructure in 2021. Implementation of asset management best practices as well as assistance from senior levels of government through continued infrastructure funding programs will provide opportunities to address some elements of the funding gap.

Through prudent asset management, our Service Area staff ensure that available funds are applied in a prioritized manner to manage the stormwater infrastructure gap.



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 2022-2031 Capital Budget by Program

Program Expenditures	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026-2031 Forecast ($000s)	2022-2031 Total ($000s)
Storm Sewers	18,395	18,020	19,563	2,960	37,448	96,386
Storm Studies	1,580	290	1,360	3,200	3,760	10,190
SWM Facilities and Flood Relief Works	11,560	19,310	12,230	28,020	88,098	159,218
Watercourse Erosion Control	12,630	9,030	6,830	7,810	56,000	92,300
Total	**44,165**	**46,650**	**39,983**	**41,990**	**185,306**	**358,094**

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

Proposed 2022-2031 Capital Forecast Highlights:

- Cooksville Creek Flood Storage Facility at McKenzie Park (2022-2023) – $15.7 million
- Hurontario Light Rapid Transit Storm Sewer Improvements (2022-2024) – $19.6 million
- Rehabilitation and Dredging of Lake Wabukayne, Lake Aquitaine and other stormwater facilities (2022, ongoing) – $18.8 million
- Lisgar Neighbourhood basement water infiltration improvements (2022, ongoing) – $17 million
- New stormwater management facilities for the Ninth Line lands (2022) – $21.3 million
- Storm Sewer Condition Assessment, Rehabilitation and Renewal (2022, ongoing) – $4.7 million
- Construction of erosion control projects on the Credit River, Sawmill Creek and Sheridan Creek – $23.6 million
- Environmental Assessment and design for erosion control projects on Cooksville Creek and Cawthra Creek – $16.0 million

Proposed 2022-2031 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2022-2025 Business Plan & 2022 Budget and the consolidated forecast for 2026-2031.

Funding	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026-2031 Forecast ($000s)	2022-2031 Total ($000s)
Tax Capital	0	0	0	0	0	0
Development Charges	4,912	2,112	4,961	15,737	15,351	43,073
Developer Contributions	0	0	35	2,120	4,275	6,430
Stormwater Charge	39,253	44,538	34,987	24,134	165,679	308,590
Total	**44,165**	**46,650**	**39,983**	**41,990**	**185,306**	**358,094**

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

Proposed 2022 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2022.

Program: Storm Sewers

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWSD00325	Storm Sewer Oversizing - Various Locations	270	0	270	Development Charges
TWSD00404	Lisgar Improvements	5,610	0	5,610	Stormwater Charge
TWSD00412	Storm Sewer Renewal	2,000	0	2,000	Stormwater Charge
TWSD00455	Storm Sewer Cross-Connection Rehabilitations - Various Locations	100	0	100	Stormwater Charge
TWSD00512	Roadway Rehabilitation Storm Sewer Contributions	2,275	0	2,275	Stormwater Charge
TWSD08702	QEW Culvert Contributions	3,000	0	3,000	Stormwater Charge
TWSD08790	Hurontario LRT Storm Sewer Improvements	4,890	0	4,890	Development Charges,Stormwater Charge
TWSD8808	Applewood Creek Culvert Expansion Study	250	0	250	Stormwater Charge
Total		**18,395**	**0**	**18,395**	

Note: Numbers may not balance due to rounding.

Program: Storm Studies

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWSD00397	Storm Sewers Condition Assessment & Survey	1,000	0	1,000	Stormwater Charge
TWSD8806	Stormwater Charge Program Review & Updates	350	0	350	Stormwater Charge
TWSD8811	National Disaster Mitigation Program Contribution to CVC	30	0	30	Stormwater Charge
TWSD8813	Ninth Line Watercourse and Floodplain Study	200	0	200	Stormwater Charge
Total		**1,580**	**0**	**1,580**	

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 ($000s)	Funding Source
TWSD00212	Cooksville Creek Flood Storage Facility - McKenzie Park, Mississauga Valley Boulevard	1,090	0	1,090	Development Charges, Stormwater Charge
TWSD00214	Cooksville Creek Flood Storage Facility - Mississauga Valley	5,000	0	5,000	Development Charges, Stormwater Charge
TWSD00218	Cooksville Creek Flood Storage Fac/Huron Heights Park(#273)	240	0	240	Development Charges, Stormwater Charge
TWSD00235	Low Impact Development for Roads and Stormwater and Sustainable Practices - Various Locations	250	0	250	Stormwater Charge
TWSD00252	Monitoring and minor modification of SWM Facilities - Various Locations	80	0	80	Development Charges, Stormwater Charge
TWSD00289	New SWM Facility - Ninth Line Corridor - Facility 5602 - West of Ninth Line and North of Britannia Rd.	100	0	100	Development Charges
TWSD00291	SWM Facility 5602 - - Ninth Line Lands - West of Ninth Line and North of Britannia Rd.	2,700	0	2,700	Development Charges
TWSD00517	SWM Pond Dredging & Rehabilitation	400	0	400	Stormwater Charge
TWSD08722	New SWM Facility - Ninth Line Corridor - Facility 5602 - West of Ninth Line and North of Britannia Rd.	400	0	400	Development Charges
TWSD8822	SWM Pond Dredging & Rehabilitation	1,300	0	1,300	Stormwater Charge
Total		**11,560**	**0**	**11,560**	

Note: Numbers may not balance due to rounding.

Program: Watercourse Erosion Control

Project Number	Project Name	Gross Cost ($000s)	Recovery ($000s)	Net ($000s)	Funding Source
TWSD00186	Credit River Erosion Control - West of Creditview Road, behind Kenninghall Boulevard	400	0	400	Development Charges,Stormwater Charge
TWSD00206	Applewood Creek Erosion Control - Lakeview Golf Course	3,060	0	3,060	Development Charges,Stormwater Charge
TWSD00245	Credit River Erosion Control - Adjacent to Ostler Court	3,010	0	3,010	Development Charges,Stormwater Charge
TWSD00249	Minor Erosion Control Works - Various Locations	150	0	150	Development Charges,Stormwater Charge
TWSD00309	Sawmill Creek Erosion Control - The Folkway to Erin Mills Pkwy	2,500	0	2,500	Development Charges,Stormwater Charge
TWSD00489	Cooksville Creek at CN Track (north of Lakeshore) Conveyance Improvement	500	0	500	Stormwater Charge
TWSD008990	Sheridan Creek Erosion Control - Lushes Ave. to behind Fletchers Valley Cres.	1,030	0	1,030	Development Charges,Stormwater Charge
TWSD8812	Cooksville Creek Erosion Control - CP Rail to Kirwin Avennue	1,980	0	1,980	Development Charges,Stormwater Charge
Total		**12,630**	**0**	**12,630**	

Note: Numbers may not balance due to rounding.

Proposed 2022-2031 Capital Budget by Sub-Program

The following tables provide a listing of capital needs by sub-program for 2022-2031.

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Storm Sewers											
STM Drainage	5,610	5,610	6,113	110	360	110	1,110	2,278	4,110	1,886	27,296
STM Storm Oversizing	270	270	0	0	0	0	0	0	0	0	540
STM Storm Sewer	12,515	12,140	13,450	2,850	2,850	4,750	3,050	11,245	2,850	2,850	68,550
Subtotal	**18,395**	**18,020**	**19,563**	**2,960**	**3,210**	**4,860**	**4,160**	**13,523**	**6,960**	**4,736**	**96,386**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
Storm Studies											
STM Studies	1,580	290	1,360	3,200	1,080	100	1,000	100	1,300	180	10,190
Subtotal	**1,580**	**290**	**1,360**	**3,200**	**1,080**	**100**	**1,000**	**100**	**1,300**	**180**	**10,190**

Sub-Program	2022 Proposed Budget ($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)	2031 Forecast ($000s)	Total Forecast ($000s)
SWM Facilities and Flood Relief Works											
STM Channelization	0	0	0	0	0	0	3,200	0	0	2,910	6,110
STM Flood Relief	6,330	17,380	3,100	8,230	13,130	6,330	6,630	0	0	0	61,130
STM SWM Facilities	5,230	1,930	9,130	19,790	3,030	8,430	6,930	14,730	3,278	19,500	91,978
Subtotal	**11,560**	**19,310**	**12,230**	**28,020**	**16,160**	**14,760**	**16,760**	**14,730**	**3,278**	**22,410**	**159,218**

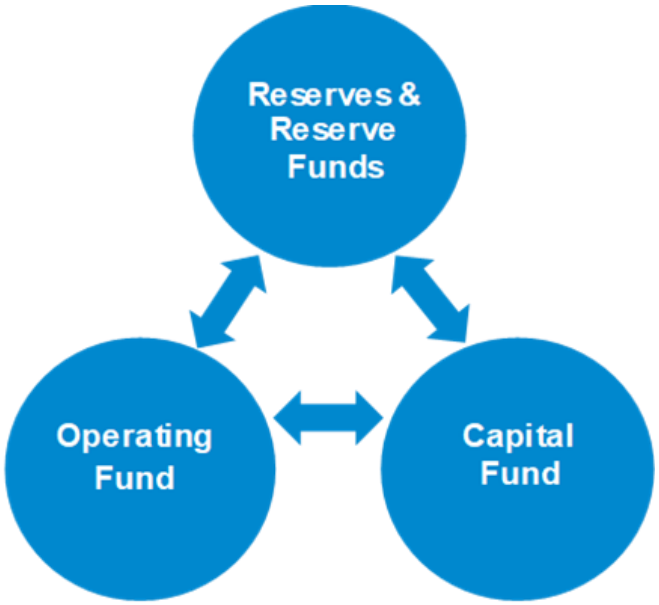
Sub-Program	2022 Proposed Budget ($000s)	2023 Forecast ($000s)	2024 Forecast ($000s)	2025 Forecast ($000s)	2026 Forecast ($000s)	2027 Forecast ($000s)	2028 Forecast ($000s)	2029 Forecast ($000s)	2030 Forecast ($000s)	2031 Forecast ($000s)	Total Forecast ($000s)
Watercourse Erosion Control											
STM Erosion Control	12,630	9,030	6,830	7,810	6,730	5,630	6,480	8,240	18,280	10,640	92,300
Subtotal	**12,630**	**9,030**	**6,830**	**7,810**	**6,730**	**5,630**	**6,480**	**8,240**	**18,280**	**10,640**	**92,300**
Total Expenditures	**44,165**	**46,650**	**39,983**	**41,990**	**27,180**	**25,350**	**28,400**	**36,593**	**29,818**	**37,966**	**358,094**

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

Reserves and 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.

Reserve Funds

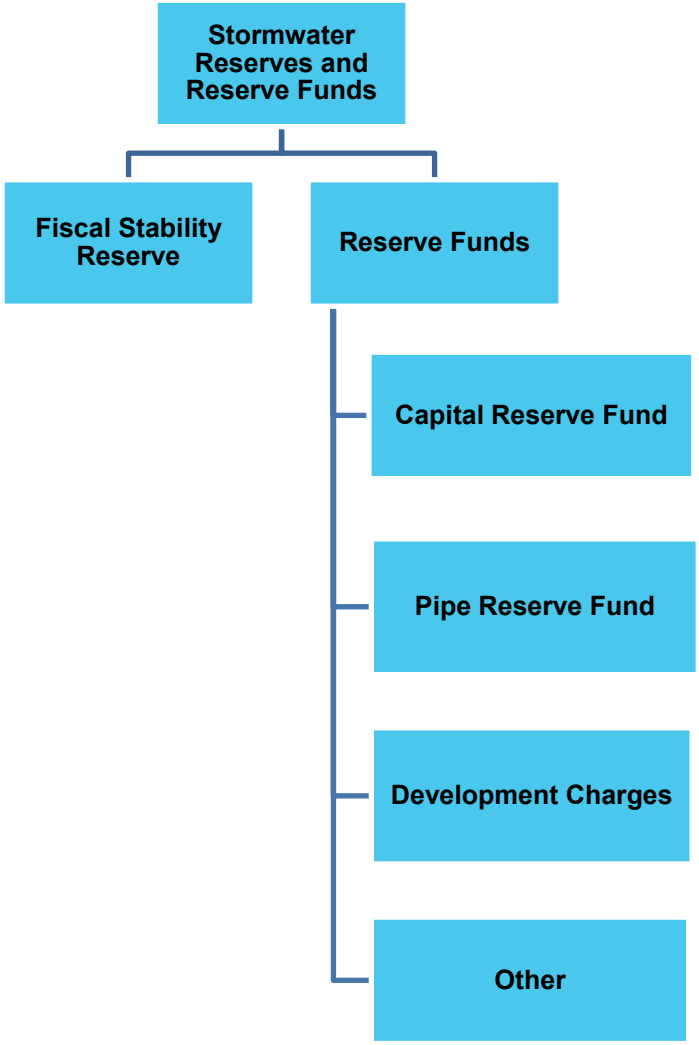
Reserve funds are segregated, restricted and provide for capital replacements.

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.

Other 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 2022 reserves and reserve funds as compared to 2021. Detailed descriptions of each reserve and reserve fund can be found at the end of this section.

Reserve and Reserve Funds Summary

2020 Operating and Capital Reserve Funds	2021 Projected Balance ($000s)	2022 Projected Balance ($000s)	$ Change Over 2021 ($000s)	% Change Over 2021
Stormwater Fiscal Stability Reserve	5,952	6,133	181	3.0%
Capital Reserve Fund	46,105	36,707	(9,398)	(20.4%)
Pipe Reserve Fund	25,848	29,064	3,216	12.4%
Development Charges	35,153	31,512	(3,641)	(10.4%)
Other Reserve Funds	25,975	26,765	790	3.0%
Total	**139,033**	**130,181**	**(8,852)**	**(6.4%)**

Note: Numbers may not add due to rounding

Continuity Schedule of Stormwater Reserve and Reserve Funds

Reserves and Reserve Funds	Projected Balance Dec 31, 2021 ($000s)	2022 Projected Contributions ($000s)	2022 Projected Expenditures ($000s)	2022 Projected Interfund Transfers ($000s)	2022 Projected External Sources ($000s)	2022 Projected Interest ($000s)	Projected Balance Dec 31, 2022 ($000s)
Stormwater Operating Reserve							
Stormwater Fiscal Stability Reserve	5,952	0	0	0	0	0	5,952
Total Stormwater Operating Reserve	**5,952**	**0**	**0**	**0**	**0**	**0**	**5,952**
Stormwater							
Stormwater Capital Reserve Fund	46,105	22,618	(32,680)	0	0	664	36,707
Stormwater Pipe Reserve Fund	25,848	9,100	(6,573)	0	0	689	29,064
Total Stormwater	**71,953**	**31,718**	**(39,253)**	**0**	**0**	**1,353**	**65,771**
Deferred Funded							
Development Charges Reserve Fund	35,153	0	(4,912)	0	725	546	31,512
Total Deferred Funded	**35,153**	**0**	**(4,912)**	**0**	**725**	**546**	**31,512**
Total Other Funded							
Major Storm Improvement	19,863	0	0	0	0	604	20,467
Major Watercourses	3,715	0	0	0	0	113	3,828
Stormwater	2,398	0	0	0	0	73	2,471
Total Other Funded	**25,975**	**0**	**0**	**0**	**0**	**790**	**26,765**
Total Non-Tax Supported Reserve Funds	**139,033**	**31,718**	**(44,165)**	**0**	**725**	**2,689**	**130,000**

Note: Numbers may not balance due to rounding.

Reserve and Reserve Fund Purposes

Reserve/Reserve Fund Name	Purpose
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 Reserv**e 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 $255.4 million in projects over the 10-year period 2022-2031. The annual Stormwater Charge is forecast to increase to maintain the proposed capital spending included in this plan.

Stormwater Capital Reserve Fund	2022 ($000s)	2023 ($000s)	2024 ($000s)	2025 ($000s)	2026 ($000s)	2027 ($000s)	2028 ($000s)	2029 ($000s)	2030 ($000s)	2031 ($000s)	2022-2031 Total ($000s)
Opening Balance	46,105	37,172	24,378	18,311	19,537	21,828	27,543	32,801	33,418	33,865	46,105
Infrastructure Contribution	22,618	22,461	22,296	22,096	22,673	23,126	23,589	24,061	24,542	25,033	232,495
Interest Income (Charge)	1,130	835	579	513	561	670	818	898	913	880	7,797
Total Available Balance	69,852	60,468	47,254	40,920	42,771	45,623	51,950	57,760	58,872	59,778	286,396
Allocation to Projects	32,680	36,090	28,943	21,384	20,943	18,081	19,149	24,343	25,007	28,762	255,380
Closing Balance	**37,172**	**24,378**	**18,311**	**19,537**	**21,828**	**27,543**	**32,801**	**33,418**	**33,865**	**31,016**	**31,016**

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, $53.2 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 $4.7 billion. In the 2012 Stormwater Financing Study, the sustainable level of recommended funding was $16 million annually. The annual contributions will amount to $9.1 million in 2022 and increase to $17.4 million by 2031. The annual Stormwater Charge will need to increase to maintain the proposed capital spending included in this plan.

Stormwater Pipe Reserve Fund	2022 ($000s)	2023 ($000s)	2024 ($000s)	2025 ($000s)	2026 ($000s)	2027 ($000s)	2028 ($000s)	2029 ($000s)	2030 ($000s)	2031 ($000s)	2022-2031 Total ($000s)
Opening Balance	25,848	29,121	31,596	37,591	48,103	58,904	70,510	83,955	91,286	107,330	25,848
Infrastructure Contribution	9,100	10,100	11,100	12,100	13,100	14,100	15,100	16,100	17,100	17,442	135,342
Interest Income (Charge)	746	824	938	1,162	1,451	1,755	2,095	2,377	2,694	3,154	17,196
Total Available Balance	35,694	40,044	43,634	50,853	62,654	74,760	87,705	102,431	111,080	127,926	178,386
Allocation to Projects	6,573	8,448	6,044	2,750	3,750	4,250	3,750	11,145	3,750	2,750	53,211
Closing Balance	**29,121**	**31,596**	**37,591**	**48,103**	**58,904**	**70,510**	**83,955**	**91,286**	**107,330**	**125,176**	**125,176**

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	2022 ($000s)	2023 ($000s)	2024 ($000s)	2025 ($000s)	2026 ($000s)	2027 ($000s)	2028 ($000s)	2029 ($000s)	2030 ($000s)	2031 ($000s)	2022-2031 Total ($000s)
Opening Balance	35,153	31,545	30,699	26,968	12,380	12,598	12,153	9,273	9,439	9,701	35,153
Infrastructure Contribution	725	726	730	808	1,062	935	1,011	1,108	1,157	1,156	9,418
Interest Income (Charge)	579	540	500	341	217	215	186	162	166	123	3,029
Total Available Balance	36,457	32,811	31,929	28,117	13,659	13,747	13,350	10,543	10,761	10,981	47,600
Allocation to Projects	4,912	2,112	4,961	15,737	1,062	1,594	4,076	1,105	1,060	6,454	43,073
Closing Balance	**31,545**	**30,699**	**26,968**	**12,380**	**12,598**	**12,153**	**9,273**	**9,439**	**9,701**	**4,527**	**4,527**

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	Total Budget ($)	Periods
Stormwater	TWSD08790	Hurontario LRT Storm Sewer Improvements	19,550,000	2022-2024
Stormwater	TWSD008990	Sheridan Creek Erosion Control - Lushes Ave. to behind Fletchers Valley Cres.	3,830,000	2022-2023

List of Existing Multi-year Projects with Funding Changes

Service Area	Project Number	Project Name	Prior Years Approved Budget	2022-2031 Request	Total Budget ($)	Periods
Stormwater	TWSD00206	Applewood Creek Erosion Control - Lakeview Golf Course	3,000,000	60,000	3,060,000	2018-2022
Stormwater	TWSD00214	Cooksville Creek Flood Storage Facility - Mississauga Valley	4,416,500	583,500	5,000,000	2019-2022
Stormwater	TWSD00245	Credit River Erosion Control - Adjacent to Ostler Court	2,950,000	60,000	3,010,000	2021-2022

Appendix 2: Summary of Reserve and Reserve Fund Transfers

Transfers from the Operating Program to the following reserve funds in 2022 are:

- $22,617,516 to Stormwater Capital Reserve Fund
- $9,100,000 to Stormwater Pipe Reserve Fund

Transfers to and from the Stormwater Fiscal Stability Reserve will be based on actual amounts incurred.