



Executive Summary

2018-2021 Business Plan
& 2018 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, our historic villages, Lake Ontario and the Credit River Valley.

A place where people choose to be.



Message from the City Manager

Mayor and Members of Council:

Mississauga is a thriving municipality where residents tell us they receive great value for their tax dollars. Our business planning and budgeting activity, together with the expertise and dedication of our people, helps set the course for building our dynamic city.



We approach 2018 in stable financial shape. Our Long Range Financial Plan shows that the City is in a strong position to maintain current service levels over the next 10 years. The 2018- 2021 Business Plan and Budget details the action plans and resources required to meet our operational and strategic goals.

Transit and transportation continue to be high priorities. We have also heard about housing affordability. We are taking on the challenge through our policies and partnerships to help keep and increase the City's supply of housing that's affordable. This is critical to a healthy community and the local economy.

These priorities support the five pillars of Mississauga's Strategic Plan – Move, Belong, Connect, Prosper and Green.

To build on our progress and advance on our priorities, the 2018 Business Plan and Budget includes increased MiWay service, improvements to roadways and additional transportation enhancements. The capital infrastructure and debt repayment levy will continue into 2018 in order to manage infrastructure funding to keep our foundation strong.

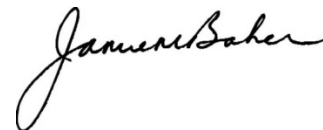
The City continues to deliver value for money through fiscal responsibility. We examine our processes and improve efficiencies through our corporate Lean initiative. We use technology to provide better customer service. Focusing on continuous improvement, we look at what we do and how we do it, driving innovation, cost savings and efficiencies. The City has saved \$52 million since 2009 by innovating and improving processes.

The City is all about our people. From security officers, firefighters and transit operators to librarians and parks maintenance staff, it is the people who deliver the services residents expect. Our recent Citizen Satisfaction Survey results highlighted in many areas the excellent customer service our front line employees provide. We are grateful to all our employees for their dedication to the customer experience and continuous improvement.

We face many challenges, as do all municipalities. Costs are increasing, and we have new budget pressures from workplace legislative rate increases. We have to pay for the quality programs and services that make Mississauga a place where people choose to be. Our Long Range Financial Plan enables us to handle most of them.

However, we cannot manage all of our challenges alone. Financing future growth, maintaining our infrastructure and managing the impacts of climate change are examples of such challenges. For these we continue to seek partnerships, innovative solutions and assistance from other levels of government. We gratefully acknowledge contributions through the federal government's Public Transit Infrastructure Fund (PTIF) and the federal and provincial Clean Water and Wastewater Fund (CWWF) for stormwater infrastructure improvements. We also welcome the opportunity from the provincial government to explore a hotel tax.

We encourage resident input through the City's website, Budget Committee meetings and communication with ward councillors. I look forward to working with our Mayor and Council in 2018 to advance on our Strategic Plan to deliver real service and value to the people who live, work, play and raise a family in Mississauga.



Janice M. Baker, FCPA, FCA
City Manager and Chief Administrative Officer
City of Mississauga

Executive Summary

The Planning Horizon

Mississauga plans activities and programs through three planning horizons: the current budget year, in this case 2018; the four year plan, 2018-2021; and the ten-year forecast 2018-2027. 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 City's future to enhance the high quality of life that residents enjoy today

Our Approach to Planning and Budgeting

The City's Vision and Strategic Plan are the starting point for our annual business plan and budget cycle. The Strategic Plan has five pillars: **move belong connect prosper green**, which guide our activities and progress toward achieving the Vision. The pillars are the basis of several plans such as the Cycling Master Plan; the Future Directions Recreation Master Plan; the Transportation Demand Management Master Plan; the Climate Change Action Plan; the Future Directions Master Plan for Parks and Forestry; and the City's Long Range Financial Plan.

The planning and budgeting process is iterative and transparent. City Budget Committee meetings are open to the public and the City hosts numerous open house events throughout the year to engage residents. The Business Plan and Budget provide Council and stakeholders with information about how tax dollars are being spent to provide City services.

Priorities for this Business Plan

The City strives to demonstrate value for money and sound financial stewardship in the development of the annual

Business Plan and Budget. All service areas prepare individual business plans in line with the following four corporate priorities:

1. Deliver the Right Services
2. Implement Cost Containment Strategies
3. Maintain our Infrastructure
4. Advance on our Strategic Vision

Deliver the Right Services

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

Roughly 97 per cent of the City's annual operating budget is allocated to deliver existing services at current levels, and maintain our facilities, transportation systems and other infrastructure to industry standards. City services include public transit, libraries, recreation programs, snow clearing, parks, street tree maintenance, fire and emergency services, and much more. The operating budget also supports engagement initiatives to enable the City to hear directly from residents about the services that they want or need.

Based on the 2017 Citizen Satisfaction Survey, the majority of residents surveyed (76 per cent) agree the City is moving in the right direction. And our residents (82 per cent) express overall satisfaction with the services that are provided. As compared to the 2015 Survey results, citizen satisfaction rates have increased for transit services, road maintenance, library and recreation services, and land development projects.

To ensure that we continue to meet and exceed citizen expectations, we continue to review and enhance the methods used to evaluate our programs. The 2018 Plan includes new performance measures for the City as well as the individual service areas. Where possible, we have benchmarked our performance against other jurisdictions to give context to results.

Implement Cost Containment Strategies

Demonstrate value for money.

In late 2016, the City undertook a thorough examination of its various services and lines of business and identified 334 unique service offerings to the public and internal clients. These offerings have been bundled into 16 “service areas” in the City’s 2018 Business Plan and Budget. The strategies used to contain costs are as varied as the service offerings; however, there are two common approaches:

Lean Program

Lean is a continuous improvement methodology that looks to maximize value and minimize waste, delivering exactly what the customer wants, when they need it, correctly. The City’s Lean Program focuses on strengthening the City’s culture of continuous improvement, and has built significant momentum since the development of a permanent program in 2016.

To date, over 2,100 staff have received introductory White Belt training; 29 staff have received or are completing the more hands-on Yellow Belt training; and 46 staff have received or are completing the more advanced Green Belt training. The Lean Program provides a wide range of benefits beyond traditional cost savings and freed up staff capacity. Improvements also include enhancements to customer experience, improved quality, increased safety for both customers and those performing the work, and environmental benefits. Some recent project highlights include:

- Improving the response time for IT hardware requests by 55 per cent and freeing up over 1,500 staff hours per year for other value added work
- Reducing backlogs for facility maintenance work orders by 70 per cent and identifying annual cost savings of \$119,400
- Improving the response time for Parks General Maintenance work orders by 30 per cent

- Reducing paper consumption for the annual employment survey by 40 per cent and improving the time taken to complete the survey by 17 per cent

Technology

The City continues to optimize the use of technology to increase productivity, enhance information for decision making and improve customer experiences. In 2018 and beyond, the City will continue to implement the Advanced Transportation Management System; increase ways that residents can vote in municipal elections; assess utilization and enhance wayfinding in city parks; and improve the online application process for film and television permits, grant funding requests, Freedom of Information queries and marriage licenses.

The City continues to manage costs through energy reduction targets, self-service options and various human resource management practices. Details are included in the individual service area plans.

Maintain our Infrastructure

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

In 2018 the City will invest in a variety of projects to build, maintain and rehabilitate our infrastructure. A sample of major projects include:

- \$13.8 million for Churchill Meadows Community Centre and Pool, and Northwest Sports Park, including Site Servicing, Infrastructure and Park Amenities
- \$7.0 million for Emerald Ash Borer Management Program
- \$6.4 million for Burnhamthorpe Road East Reconstruction
- \$1.3 million for Goreway Drive Grade Separation
- \$1.2 million for Design and Construction of Bicycle/Pedestrian system at Lakeshore Royal Windsor Trail

The value of Mississauga's infrastructure is approximately \$8.9 billion. This includes, for example, the current replacement cost of our roads, bridges, trails, stormwater system, City buildings, transit system, street and traffic lights, and other equipment. The City maintains these assets in accordance with industry standards, legislative requirements and citizen expectations. But the City's infrastructure is aging and maintenance costs are increasing – especially lifecycle costs such as roof replacements, boilers, heating and cooling systems, elevators, and even parking lots.

At approximately 20 years of age, a building typically begins to require higher investments in capital lifecycle maintenance. If critical building systems are not addressed in a timely manner, emergency maintenance costs are incurred. This is often more costly than routine or preventative maintenance. During the period 2018-2021 the City will increase funding for infrastructure maintenance while improving internal systems to integrate and improve asset management.

A major challenge for the City is the infrastructure gap; the difference between the current replacement value of City infrastructure and the value of the capital reserves, including current contributions. In order to remain resilient and plan for the future, staff recommend that Council continue a two per cent capital infrastructure and debt repayment levy with one per cent allocated to fund capital infrastructure and one per cent to fund debt repayment of principal and interest. This levy will help ensure the long term financial sustainability of the capital program by gradually reducing the infrastructure gap.

Our strategy to continue to deal with the infrastructure funding gap includes:

- Focusing on the critical components of infrastructure with safety as a priority
- Continuing to produce accurate and up to date information on the City's infrastructure

- Continuing to develop and implement asset management strategies for various asset classes
- Issuing debt financing to invest in infrastructure
- Increasing our transfers to the capital reserve to provide funding for asset replacement and rehabilitation
- Assessing opportunities through agencies such as Infrastructure Ontario and P3 Canada to incorporate alternative financing approaches
- Improving accessibility inventory tracking and updating based on pending Accessibility legislation to drive strategic facility accessibility upgrades
- Working, with partners throughout Canada, to continue to tell the infrastructure challenge story that faces all municipalities across the nation, to help conceive sustainable funding and revenue solutions with the federal and provincial governments

For more information on the City's infrastructure, visit <http://www.mississauga.ca/portal/cityhall/budget-infrastructure>.



Mississauga City Hall Building

Advance on our Strategic Vision: 2018 to 2021 Plan

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

move - developing a transit oriented city

- Adding 46,000 new service hours to MiWay in 2018, and targeting a three per cent service hour increase each year
- Ongoing implementation of the Advanced Transportation Management System, which continues to improve response to traffic conditions and adjust traffic signals at busier times to keep the City moving
- Providing timely and sound legal advice to all transit project teams, including the Light Rail Transit project, to proactively identify and avoid potential legal issues
- Developing master plans that encourage transit usage (e.g., Transportation Demand Management Master Plan, Lakeshore Connecting Communities)

belong – ensuring youth, older adults and new immigrants thrive

- Implementing accessibility upgrades to improve universal “visit-ability” of City facilities and building awareness of accessibility
- Expanding the calibre and quality of winter programs/events at Celebration Square’s Winter Experience and attracting greater tourism
- Tailoring Earth Markets to Mississauga’s diverse communities
- Hosting annual Hackathons like those held in 2016 and 2017 with University of Toronto Mississauga (UTM) and Sheridan
- Rolling out the new Community Engagement Strategy to enhance consultation with residents

connect – completing our neighbourhoods

- Expanding the Proactive Fire Safety Inspection Program to ensure compliance with the Ontario Fire Code
- Expanding public education programs on fire safety to target higher risk demographics
- Continuing the Smart City District Wi-Fi implementation in the Business Improvement Areas and Downtown Mississauga
- Developing Short Term Accommodation Study (i.e., options for regulation of short term rentals such as Airbnb)
- Implementing the My Malton plan which will shape the look and feel of the Malton Community

prosper - cultivating creative and innovative businesses

- Cultivating creative and innovative businesses (e.g., introducing Live Music coordination; removing barriers to filming; continued promotion of film, television, and interactive digital sectors)
- Refining and implementing the Climate Change Action Plan to position Mississauga competitively in the transition to a low carbon economy and make the city resilient to climate change

green - living green

- Reducing printing across the Corporation
- Actively pursuing grants for energy conservation projects City wide
- Championing the implementation of sustainable technologies in our new and redeveloped facilities
- Implementing the Cycling Master Plan, in phases, and developing the Pedestrian and Transportation Demand Management Master Plans to ensure more green infrastructure and transportation options to come

City Building and Partnerships

The City of Mississauga's vision is to be a place where people choose to be. To build a great city requires investments in transit and roads, street lighting and parks, recreation and cultural facilities and well planned communities. To build a great city, Mississauga must build partnerships with other levels of government, neighbouring communities, resident and multi-national businesses, and educational institutions. Throughout the 2018-2021 business cycle the City will continue to rely on existing partnerships and develop new relationships to help realize our vision.

The City receives approximately \$58 million annually in federal and provincial gas tax funding. These funds are used primarily to grow and support transit and transportation infrastructure, including road repavement, bridge reconstruction, sidewalk maintenance and cycle path development. Last year the federal and provincial governments provided an additional \$73.9 million to support municipal infrastructure projects. As required in the grant agreements, the City matched the contributions and allocated funds to 122 capital projects including:

- Purchase of new buses and replacement of bus shelters
- Replacement of washroom facilities at Erindale Park
- Renovations at the City Centre Transit Terminal and the Central Parkway and Malton maintenance buildings
- Modernization of lighting at the Civic Centre
- Redevelopment of the Small Arms Building/cultural hub
- Acquisition of new artwork for the Riverwood park

These funds will also impact 2018 as the City will take delivery of new buses; continue the installation of bus shelters; and plan, design and construct/renovate facilities.

In 2018 the City will continue to work with Metrolinx to design and plan the Hurontario Light Rail Transit project, which will connect Port Credit Go Station in Mississauga to the Gateway Terminal in Brampton via 20 kilometres of new, dedicated rapid transit.



City Centre Transit Terminal



Small Arms Inspection Building was a munitions plant during World War II

The City also partners with educational institutions and was instrumental in acquiring the almost nine acre parcel of land for the construction of Sheridan College in downtown Mississauga. Phase II, the Hazel McCallion Campus, was officially opened in March 2017. In addition to providing \$1 million in annual grant funding to the University of Toronto Mississauga, the City also collaborates with the University and Sheridan to host the annual Hackathon and Edu-roam/virtual campus, connecting the City with 170 post-secondary institutions from around the world. Given that roughly two thirds of Mississauga's workforce have post-secondary education, the City will continue to partner and support the growth and development of the education sector.



Sheridan College Hazel McCallion Campus

The City's 'AAA' credit rating from Standard and Poor's Rating Service is affirmation of the City's financial stability, sound budgeting and fiscal prudence, and may help explain why more than 70 Fortune 500 companies are located here. Growing Mississauga's business sector is an intentional and strategic effort. The City's Economic Development Office has a new Life Sciences Cluster Strategy; successful trade relations have resulted in Mississauga's being chosen as the new Canadian headquarters for a large pharmaceutical company. Once operational the company will inject some \$56 million into the local economy, creating at least 40 new jobs.

Over the next four years, the City will continue to:

- Join other municipalities to lobby the federal and provincial governments to secure sustainable infrastructure funding
- Advance the [*Making Room for the Middle: A Housing Strategy for Mississauga*](#) to encourage the development of more affordable housing options
- Petition Metrolinx to expand all day, two-way GO transit service on the Milton and Kitchener lines
- Develop the Climate Change Action Plan and having already joined the Global Covenant of Mayors for Climate and Energy – an international alliance of cities with a shared long term vision to protect the environment

Over the next 10 years, the City will:

- Work with Metrolinx to help them open the Hurontario Light Rail Transit system
- Continue to work with Canada Lands Company on making progress on the new communities envisioned in the Inspiration Port Credit plan
- Continue to work with the Province to execute the Inspiration Lakeview Plan and build a thriving mix-use community



Rendering for the Hurontario Light Rail Transit

Performance Measures and Results

City-wide Performance Measures and Results

Our City-wide Balanced Scorecard – like those created for all the service areas – identifies and measures performance in four key organizational realms: 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 towards the attainment of its goals.

Each service area business plan includes a Balanced Scorecard. Some overarching measures that reflect the operations of the entire City are highlighted below, and the detailed City-wide Balanced Scorecard appears on page B-12.

What we are measuring

- Tax Levy increase – we measure the overall increase to the tax levy each year
- Citizen satisfaction – citizens determine what we do, and use the services we provide. Their feedback about how we are doing is critical
- Attendance at City-funded festivals and events – measuring the extent to which people are responding to their City's cultural programming
- 311 First Call Resolution rates – measures how efficiently we respond to 311 calls on every City subject
- Lean Process Reviews Completed – measures the number of reviews to improve business processes that were completed

Why these measures are important

City-wide measures are designed to assess how well we are meeting taxpayer expectations in terms of delivering value for money, providing the appropriate type and frequency of services and programs, and responding to questions and comments. The results of these measures help guide activities, inform decisions (i.e., the addition of new bus routes), and help City staff to stay current with the unique needs of communities served. Performance measurement is also a cornerstone of the City's Lean process reviews.

How we are improving results

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

For example, by measuring the number of working days it takes to provide the first set of site plan comments to land development applicants, Land Development Services was able to identify a target for improvement. They created e-Plans, an electronic plans submission process. E-Plans improved the quality of applications and in its first year yielded a 42 per cent decrease in the median number of working days it took to provide the first set of site plan comments. This performance improvement delivered internal efficiency and quality, as well as faster turnaround for customers.

About the City-wide Balanced Scorecard

The measures shared here have overarching breadth. Performance measures shared by each City service area in their individual plans are generally more specific to the business of that area.

Financial Measures

City's Tax Increase on Total Tax Bill (residential and commercial) 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 34 per cent. The City of Mississauga has one of the lowest tax rates in the Greater Toronto Area (source: BMA Management Consulting Inc.). The year over year stability in this rate shows the City's commitment to deliver value for money and manage resources in a fiscally responsible manner.

Customer Measures

Overall Satisfaction with the Services Provided by the City is based on the results of the [2017 Citizen Satisfaction Survey](#). The majority of Mississauga residents (82 per cent) are satisfied with the services provided by the City. The goal is to continue to improve operations, customer service and ultimately citizen satisfaction over time.

Attendance 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 residents' needs are being met and that they want to participate in our events and activities.

Employee Measures

Overall Employee Engagement Results for The City of Mississauga are above the sector benchmark. This measure is the overall average of the 53 significant workplace factors that are measured as an indicator of employee engagement. The information that yields this measurement is gathered via an employee survey that is conducted by an outside company every three years. The City of Mississauga ranks higher in 13 of 24 comparable workplace factors than the sector benchmark.

Internal Business Process Measures

311 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 311 Call Centre objective is that 85 per cent of the total calls are handled "one and done."

Lean Small Improvements is the number of improvements made to an employee's work environment or processes within their span of control. Small improvements are "just do it" items that are completed and reported to the Lean Office.

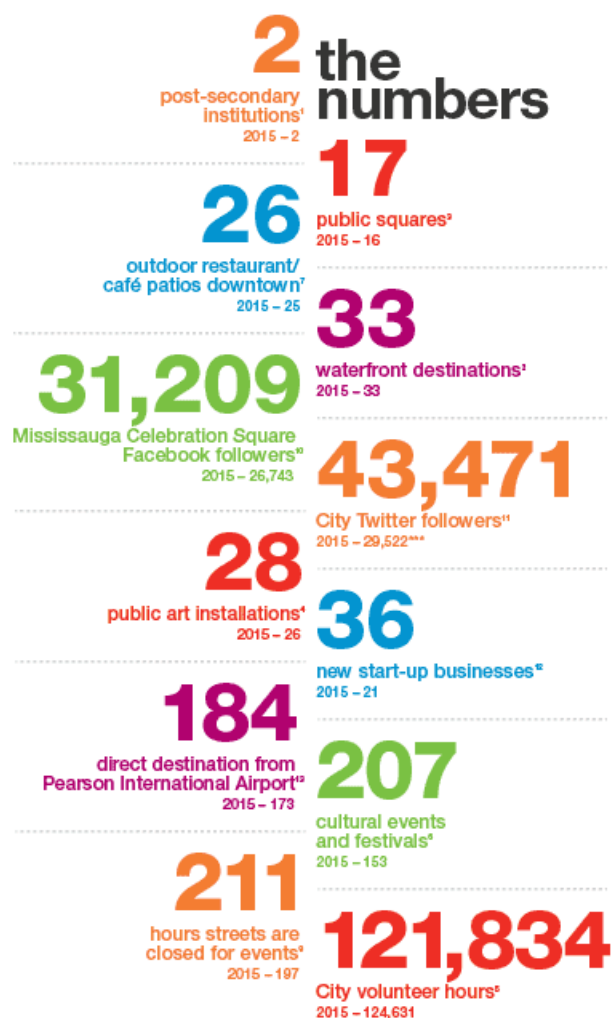
Lean Process Reviews Completed is the number of comprehensive reviews performed on a current process that have been completed across the Corporation. Process reviews include customers, those performing the work and other stakeholders coming together to deliver breakthrough improvements in a process.

City-wide Balanced Scorecard

City-wide Performance Measures	2014 (Actual)	2015 (Actual)	2016 (Actual)	2017 (Plan)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)
Financial:								
City's Tax Increase on Total Residential Tax Bill	1.9%	1.3%	1.7%	1.9%	1.6%	1.9%	1.7%	1.5%
City's Tax Increase on Total Commercial Tax Bill	1.7%	1.4%	1.0%	1.2%	1.0%	1.1%	1.0%	0.9%
Customers:								
Overall Satisfaction with the Services Provided by the City	N/A	N/A	N/A	82%	N/A	82%	N/A	82%
Attendance at City-funded festivals and events	783,818	803,576	911,750	930,000	950,000	975,000	1,000,000	1,100,000
Employees:								
Overall Employee Engagement	N/A	66%	N/A	N/A	66%	N/A	N/A	66%
Internal Business Process:								
311 First Call Resolution Rate	83%	82%	93%	90%	90%	90%	90%	90%
Lean Small Improvements	12	98	215	400	400	400	400	400
Lean Process Reviews Completed	2	10	15	40	45	45	45	45

Report on the Strategic Plan

Each year we publish a [Report on the Strategic Plan](#) to highlight programs, activities and achievements that will move our city forward. Our progress is a result of many factors that our residents agree are important to making Mississauga a vibrant and diverse community. Here's a snapshot of our success indicators:



We continue to evaluate existing measures and develop new indicators that will help us measure our success and indicate where outcomes need to be improved. Here are examples of the kinds of measures we are considering for future business plans:

move

How many residents are using MiWay transit? MiWay and other transit agencies measure their population's transit usage by dividing the annual number of paid rides (from origin to destination) by the population, to get Rides per Capita (Revenue Ridership/Population).

belong

How many residents are attending City-funded cultural festivals? This is a measure of cultural engagement and provides an indication of resident satisfaction and sense of belonging in the community.

connect

How does annual sidewalk construction/rehabilitation compare against targets? This measure, and similar measures related to roads and cycling paths may be useful indicators for assessing progress on this pillar.

prosper

To what extent is employment in Mississauga growing? By encouraging more businesses to open in Mississauga, providing and maintaining infrastructure and proposing competitive commercial and industrial tax rates, the City creates a climate for business development and employment.

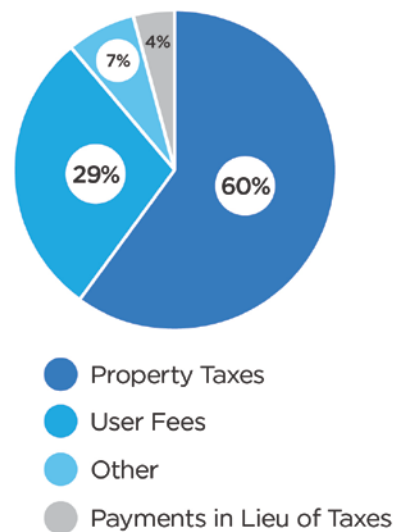
green

How are City activities and programs affecting waste diversion rates? At the Civic Centre, the amount of waste that City staff have diverted from landfill has been improving due to focused education, sustainable procurement, improved waste diversion programs, and employee/patron engagement.

Highlights of the 2018 Business Plan and Budget

City services and programs are paid for by funds collected from residential, commercial and industrial property taxes; user fees such as transit fares; other revenues such as provincial gas tax; by-law enforcement fines, and payments in lieu of taxes. These funds address costs to maintain and build roads, traffic lights and bridges; pay for firefighting services; deliver swimming and various recreation programs; sustain city parks and trees; improve transit services, and run the City government.

Tax Revenue Sources



This year's Plan focuses on the following themes:

- Transit service and transportation improvements
- Infrastructure management and growth
- Transforming our business with technology
- Other initiatives to support City services

Transit service and transportation improvements

- Adding 46,000 MiWay service hours
- Improving service along Lakeshore Road and Derry Road
- Adding the new Airport Express route to Pearson International Airport
- Ongoing collaboration with Metrolinx and the City of Brampton to plan and construct the 20 kilometre Hurontario Light Rail Transit project, with expected completion in 2022

In 2018, MiWay will receive delivery of 12 new buses that were purchased in 2017 with funding support from the Public Transit Infrastructure Fund program.

Infrastructure management and growth

- Completing the Fire Station Facility Audit for all 20 stations to inform and prioritize rehabilitation projects
- Completing the Fire Equipment Lifecycle Replacement Strategy assessment, which will identify the optimal time to replace equipment
- Ongoing implementation of transit bus shelters
- Proceeding with bridge reconstructions and road rehabilitation projects including the renewal of 31 kilometres of roads (63 streets)
- Planning the development of the Loreland Works Yard in order to meet future operational needs
- Installing tactile sidewalk plates to ensure compliance with the Accessibility for Ontarians with Disabilities Act
- Providing ongoing inspections and maintenance of the City's Information Technology infrastructure, which includes voice, wireless access switches, core switches, firewalls, routers, the Advanced Transportation Management System, security software and tools, and server capacity and backups

- Enhancing security for City office buildings and community centres; the City facility portfolio of space is approximately 5.6 million ft²
- Renewing parking lots and managing lifecycle projects for escalators and elevators, security and structural replacement, energy efficiency and LED upgrades
- Redeveloping playgrounds, outdoor exercise equipment, park trails, and spray pads
- Replacing roofs, mechanical systems (e.g., boilers, heating/cooling, lighting)

Transforming our Business with Technology

- Modernizing candidate sourcing and assessment tools to improve the efficiency and effectiveness of Human Resources recruitment processes
- Advancing the City's Digital Strategy with new tools and techniques to measure customer satisfaction
- Acquiring a customer relationship management (CRM) system to enhance communication between the City and residents
- Replacing/updating the Computer Aided Dispatch (CAD) system, an incident management software system used by Mississauga Fire and Emergency Services. The CAD system includes call handling and dispatching, intelligent mapping, field communications, data reporting and analysis, and application integration. The current system is dated and an upgrade of the system will be completed to ensure continued reliability of routing, dispatching and data capture
- Implementing Mobile Field Technology for Fire and Emergency Services staff to improve the delivery of inspection and enforcement services. Inspection staff will be provided with mobile technology that will allow them to access and update files, maps and building data remotely
- Integrating City security systems into a single solution that consolidates multiple system platforms (currently more than 12)

into a distinct user interface. The interface will be inclusive of access control, intrusion detection, video surveillance, incident management, and dispatch. This will streamline security operations, increase City-wide situational awareness, and provide new business intelligence, risk management and mapping functionality for all City facilities, parks and transit infrastructure

Other Initiatives to Support City Services

- Implementing a promotion/education campaign about Mississauga's Cycling Master Plan with the goal of raising awareness and increasing the number of cycling trips in Mississauga
- Enhancing learning and development opportunities for employees and leaders
- Investing in the labour and materials required to maintain service levels for new and existing parkland
- Purchasing new library material to continue the multi-year plan to increase the per capita resources to meet industry standards
- Recruiting new staff and resources to provide additional security to the City's Information Technology infrastructure, physical assets and public spaces
- Providing additional grant support to culture groups
- Hosting the 2018 Ontario 55+ Summer Games, which will showcase the City and provide volunteer opportunities for residents
- Recruiting new staff and renovating work spaces to improve service delivery of the Animal Protection Services team
- Launching the new Sustainable Procurement Policy which will incorporate social, ethical and environmental considerations in the procurement of goods and services

2018 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.

	Property Tax Supported Services	Stormwater Charge Supported Services	Total
Gross Operating Budget (\$M)*	\$819.2	\$42.5	\$861.7
Net Operating Budget (\$M)*	\$485.1	\$42.5	\$527.6
2018 Capital Budget (\$M)	\$164.6	\$15.6	\$180.2
10-Year Capital Plan (\$M)	\$2,424.7	\$341.1	\$2,765.8
Proposed City Tax Increase	4.6%		
Impact on Residential Tax Bill	1.58%		
Proposed Stormwater Rate Increase		2.0%	

* Including contribution to Capital Reserve Funds

For property tax supported services, the proposed net operating budget for 2018 is \$485.1 million, which is a 4.6 per cent increase over the 2017 approved operating budget. This change is primarily due to the cost of labour and benefits and other operating costs required to maintain current service levels in all services areas, new initiatives to expand transit services, and the Capital Infrastructure and Debt Repayment levy.

For property tax supported services, the proposed capital budget for 2018 is \$164.6 million and includes substantial investments in transit and infrastructure. Throughout the next fiscal year the City will continue to assess and identify options to address the infrastructure gap while maintaining quality services and planning for new initiatives.

Property taxes collected by the City of Mississauga are shared among three governments. For 2018 the distribution remains as follows:

- City of Mississauga retains only 34 per cent of property tax collected
- Region of Peel receives 45 per cent
- Province of Ontario, Education receives 21 per cent

The following chart shows the impact on the property tax bill over each previous year by major cost driver for 2018-2021.

Drivers of Operating Budget Costs	2018	2019	2020	2021
Changes to Maintain Current Service Levels	1.4%	1.8%	1.5%	1.4%
Changes Incurred to Operationalize Prior Decisions	0.5%	0.0%	0.0%	0.0%
New Initiatives and Revenues	0.6%	1.6%	1.6%	1.1%
Capital Infrastructure and Debt Repayment Levy	2.0%	2.0%	2.0%	2.0%
Impact on Total Residential Tax Bill	1.58%	1.9%	1.7%	1.5%
Impact on Total Commercial Tax Bill	0.95%	1.1%	1.0%	0.9%

The following chart sets out the proposed net operating budget for the City's service areas by cost driver.

Service Area	2017 Operating Budget (\$M)	Maintain Current Service Level (\$M)	Operationalize Prior Decisions (\$M)	New Initiatives And New Revenues (\$M)	2018 Proposed Budget (\$M)	Increase from Prior Year
Fire & Emergency Services	105.2	1.1	0.0	0.0	106.3	1.1%
MiWay	71.7	3.0	2.3	1.7	78.7	9.7%
Roads	66.8	0.4	0.0	0.1	67.3	0.8%
Parks & Forestry	32.6	0.5	0.0	0.0	33.1	1.6%
Business Services	29.4	0.7	0.0	0.3	30.5	3.5%
Mississauga Library	26.8	0.6	0.0	0.1	27.5	2.5%
Recreation	25.2	1.6	0.1	0.1	27.0	7.2%
Information Technology	23.3	0.9	0.0	0.1	24.2	3.9%
Facilities & Property Management	21.2	0.6	0.0	0.1	21.9	3.3%
City Manager's Office	12.7	0.2	0.0	0.0	12.9	1.8%
Land Development Services	8.7	0.8	0.0	0.0	9.5	8.7%
Culture	7.9	0.1	0.0	0.3	8.3	5.6%
Mayor & Members of Council	4.8	0.1	0.0	0.0	4.9	1.3%
Environment	1.4	0.1	0.0	0.0	1.5	3.7%
Regulatory Services	1.0	(0.7)	0.1	0.0	0.4	(64.9%)
Legislative Services	(2.9)	(0.5)	0.0	0.0	(3.4)	(15.9%)
Financial Transactions	25.7	(0.6)	0.0	0.0	25.1	(2.2%)
Assessment Growth						(0.5%)
Total	461.7	8.8	2.5	2.8	475.8	2.6%
Special Purpose Levies*						
Capital Infrastructure and Debt Repayment Levy					9.2	2.0%
Total Proposed Budget	461.7	8.8	2.5	2.8	485.1	4.6%

* 2017 Special Purpose Levies are grouped with the Financial Transactions Service Area

Note: Numbers may not balance due to rounding.

The budget and overview for the City's Stormwater program stand alone as a separate section at the end of this Plan.

Human Resources

Our human resources are our strength and advantage for delivering quality services and programs. Therefore, we focus on attracting and retaining talented and motivated people who are dedicated to making a positive difference in the lives of the people who live and work in Mississauga. To serve this goal, over the next four years the City will:

- Invest in new tools to remain competitive in recruiting, screening and assessing potential employees
- Increase investment in training and wellness initiatives for current staff
- Continue to identify and develop high potential staff to prepare and assume future leadership opportunities

The City employs over 5,000 full-time and part-time staff. This number peaks at almost 7,000 in the summer months with the addition of students in Recreation, Parks & Forestry and other areas in the City. The City comprises a broad range of leaders, technical professionals and employees providing front line service delivery. While the overall number of staff has remained fairly consistent in recent years, the demographics are changing: the percentage of Millennials (people born 1980-2000) working for the City has almost doubled over the last decade and the ratio of Baby Boomers and Veterans (born 1944-1959, and pre-1943) has declined dramatically in recent years.

This change in employee demographics has influenced the way we recruit new staff and engage existing employees. The City's Talent Acquisition Strategy promotes the use of social media and cloud platforms, video interviews and mobile technologies to improve the efficacy of the recruitment process both for the City and the potential employee. New apprenticeship and intern programs will help train the new staff particularly in specialized and highly competitive jobs such as arborists, mechanics and engineers.

Redesigned workspaces to remove cubicles and enhance collaboration and more mobile devices will provide flexibility for our changing workforce. In 2016 more than 400 employees

participated in the annual Health, Wellness and Safety Fair and another 500 employees received vaccines at one of 24 flu clinics. In 2018, the City will build on these activities and will provide more flexibility in employee health benefits and extend benefits to part-time employees.

In 2016, the City developed its Workforce Diversity and Inclusion Strategy with a vision to create a respectful and supportive workplace that fosters a culture of diversity and inclusion, and to attract, retain, and develop a talented, diverse workforce which broadly reflects the City's communities and citizens. A Diversity and Inclusion Co-ordinator will be hired to lead the implementation of the Strategy.

Over the next four years, approximately 200 of the City's leaders (supervisors, managers, directors and commissioners) are eligible to retire: this knowledge exodus will be significant. To mitigate the impacts, more than 160 employees have been identified in succession plans to compete for vacant positions that result from retirement and attrition. Succession planning includes mentoring, secondments/acting assignments, and a variety of training opportunities. The City is well positioned to compete for new talent, develop and retain existing staff, and cultivate the next generation of leaders.



Mentoring Meeting at the 2017 Leadership Conference

Conclusion

This Business Plan and Budget outlines the financial and human resources required to deliver City services and programs. To ensure effective service delivery at the quality and level that our residents expect, we will invest in our staff; provide more training and leadership opportunities; and acquire new recruitment tools so that we can hire candidates that best fit our needs.

The City will continue to use Lean principles to identify cost savings and efficiency improvements. Moreover, we will strive to embed Lean into the organizational culture so that staff at all levels are engaged and empowered to enhance programs and services. We expect that investments in technology and security will also enhance operational efficiency and effectiveness. Sixty-three per cent of Mississauga residents surveyed say they receive good value for their tax dollars (source: Forum Research Inc., [2017 Citizen Satisfaction Survey](#)).

Mississauga's residential and commercial tax rates are among the lowest rates in the Greater Toronto Area. The 2018 proposed increase to commercial and residential tax rates, including the Region of Peel, are 1.6 per cent and 2.7 per cent.

We are partnering with other levels of government, multi-national firms and educational institutions to build a city that will entice more businesses to set up here. This will create more jobs and opportunities for our residents and provide additional revenue streams to support growth. We will also work with the Region of Peel and developers to create more affordable housing units so that people can live where they work. Improvements to transit services, traffic management and cycling paths will make the commute to work easier.

The City's infrastructure, buildings, roads and facilities are aging, which places additional pressures on emergency repair budgets and spending. To mitigate the pressures, the City will continue its strategy to build an infrastructure reserve that can be used to keep these assets in good repair.

Finally, the City is providing more ways for residents to engage with their City, regarding new community development plans, City budget initiatives, cultural and environment festivals and various activities. Whether by email, phone, Facebook, Twitter or in person, we welcome and encourage input from residents. To learn more or provide comments/questions visit our website: www.mississauga.ca/budget.



Canada Day 150 at Mississauga Celebration Square

2018 Budget Highlights

\$5.1 Million

Investment in Roof Replacement
for City-owned buildings



46,000

Additional MiWay
service hours for 2018



\$8 Million

Phase 1 of new Churchill Meadows
Community Centre

1 Small Arms Inspection Building –
Heritage site redevelopment project

+12

MiWay buses to
be received in 2018



31km of roads to be
rehabilitated

1 Library Renovation
Design project



Summer Freedom Pass –
Free transit and swimming
for youth (Ages 12-14)



+1300

participants
including
athletes,
coaches and
officials



500

volunteers



2000

Mobile staff connected

+500

buses
connected



+200

electronic
signs

800

traffic and security
cameras connected



700

traffic lights
connected



The City is investing in
security to protect IT
infrastructure and information



\$2 Million

potential economic impact

Ontario 55+ Summer Games
Jeux d'été de l'Ontario 55+



20

team and
individual
competitions