



2019 budget

2019-2022 Business Plan
& 2019 Budget

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Approved Budget

2019-2022 Business Plan
& 2019 Budget



City Business Plan and Budget

2019-2022 Business Plan
& 2019 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 thriving. Our strategic and business planning along with the expertise of our people are helping to build a dynamic city. Residents tell us they receive great value for their tax dollars.



The 2019-2022 Business Plan and 2019 Budget detail the action plans and resources required to meet our operational and strategic goals. As we start a new four-year term of Council, we are considering the multi-year funding requirements as we bring forward the annual budget.

Our Long Range Financial Plan shows that the City is in a strong position to maintain current service levels over the next 10 years. However, like all municipalities, we face many challenges. As Mississauga grows, we must address the budget pressures that come with growth. We have to pay for the infrastructure and the quality programs and services that make Mississauga a place where people choose to be. Our Long Range Financial Plan enables us to anticipate and prepare for these challenges.

Mississauga is a city with great vision, and we are rapidly turning plans into projects. We are moving ahead with the Hurontario Light Rail Transit (HuLRT) design and construction, and redevelopment of the waterfront. We are investing in our waterfront park development, our streetscapes and infrastructure. While development and construction mean some short-term disruption, these projects are one-time opportunities that will transform our city for decades to come. We want to do it right.

Transit and public safety are priorities for 2019. To build on our progress and advance on our priorities, the 2019 Budget includes increased MiWay service and enhanced fire and emergency services, security and transit enforcement.

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

The capital infrastructure and debt repayment levy will continue into 2019 to manage infrastructure funding to keep our foundation strong.

The City delivers value for money through fiscal responsibility. Aligned with the provincial government's focus on austerity, we are committed to continuous improvement. Through the corporate Lean program, employees are empowered to problem solve and find better ways of working. This drives innovation, cost savings and efficiencies. The City has saved \$55.2 million since 2009 by innovating and improving how we work. In addition, major capital construction projects along with some aspects of our operations are contracted out to the private sector through tendering and request for proposal (RFP) processes when it's appropriate to do so. As a result, the City benefits from competitive and favourable pricing as part of our cost containment strategy.

We cannot address all of our growth and infrastructure challenges alone. We continue to seek partnerships and support from other levels of government. We gratefully acknowledge contributions through the federal government's Public Transit Infrastructure Fund (PTIF) and Municipalities for Climate Innovation Program, and the federal and provincial Clean Water and Wastewater Fund (CWWF) for stormwater infrastructure improvements. A new four per cent Municipal Accommodation Tax (MAT) will help us support and grow local tourism and the economy.

Mississauga is all about its people. On a daily basis, our staff deliver the transit, fire, roads, recreation and many other services residents expect. Our most recent Citizen Satisfaction Survey results highlight the excellent customer service our frontline employees provide. We are grateful to all our employees for their commitment to continuous improvement and the customer experience.

We encourage public input through our website, Budget Committee meetings and communication with ward councillors. I look forward to working with our Mayor and Council in 2019 to advance on our Strategic Plan to deliver value to the people who live, work, play and raise a family in Mississauga.

A handwritten signature in black ink that reads "Janice Baker". The signature is fluid and cursive, written in a professional style.

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

Welcome to the City of Mississauga

Mississauga is home to people from around the world and around the corner. With landscape that features beautiful parks, forests, rivers, built urban environments, neighbourhoods and waterfront, this is a city where children, grandchildren and future generations can grow and prosper.

This liveable, walkable, affordable community also has forty per cent of Canada's business headquarters located within its boundaries.

Location

Mississauga is a young, vibrant and diverse community that more than 770,000 people call home. It is the sixth-largest City in Canada, located just a 30-minute drive from downtown Toronto and a 90-minute drive from the U.S. border.

The City of Mississauga was incorporated in 1974, amalgamating smaller towns. Even though it has become a prosperous urban centre, the City retains its small-town charm.

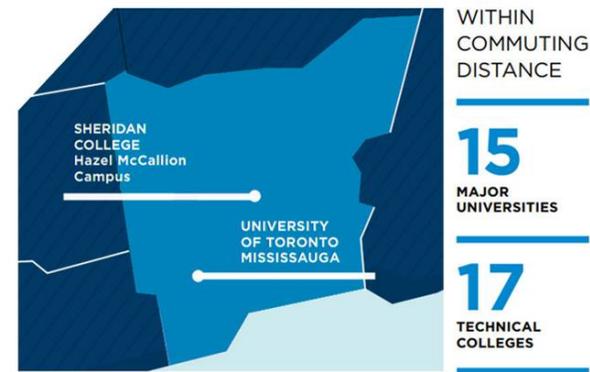
At 29,212 hectares, Mississauga's physical area is larger than that of Paris, Boston, or Seattle. The city boasts 22 kilometres of waterfront on Lake Ontario and is filled with numerous parks, recreation facilities and bicycle paths.



Economy

Seventy-Five Fortune 500 companies and 1,400 multinational firms are located in Mississauga. There are more than 90,000 registered businesses in Mississauga of which approximately 75 per cent are home-based businesses (source: Statistics Canada, June 2016). The key sectors represented here are Life Sciences; Advanced Manufacturing; Finance, Insurance & Real Estate; and Information & Communications Technologies.

Within the city's borders there are two post-secondary institutions, and another 30 are within an easy commute.



Getting Around

MiWay, Mississauga's transit service, is the third-largest municipal transit system in Ontario. MiWay customers boarded its buses 55.1 million times in 2017. MiWay provides connections to neighbouring and regional transit service providers across the Greater Toronto Area (GTA) and in 2017 the Mississauga Transitway was completed, making it faster and easier for commuters to travel to, from, and through Mississauga and across the region.

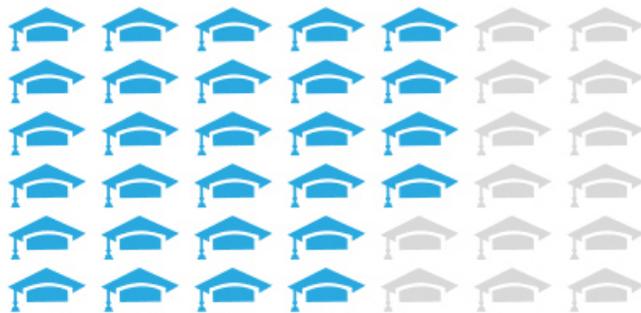
Mississauga is the only city in the GTA that is serviced by seven major highways. Two national railways link the city to the rest of the world. Mississauga is also home to Toronto Pearson

International Airport, Canada's largest and busiest airport, where 75 airlines provide easy access to worldwide shipping and travel.

The City has 5,660 lane kilometres of road network. Mississauga's cycling network includes approximately 500 kilometres of multi-use trails, park paths, bicycle lanes and signed bike routes.

Our Residents

Our residents speak over 200 languages, including Urdu, Arabic, Polish, Mandarin and Tagalog. Of Mississauga's population 15 years and older, 57.5 per cent are married or living common law, and a larger number of families have children as compared to the Ontario average. The majority, 66 per cent, of the city's workforce population have post-secondary education and the employment rate is above the national average.



2/3 of Mississauga's workforce possess post-secondary education

Quality and Stability

The City's 2017 Customer Satisfaction Survey found that 89 per cent of Mississauga resident respondents rate their quality of life as excellent or good. Eighty-two per cent of residents surveyed indicated overall satisfaction with the services that the City provides. Since 2015, citizen satisfaction rates have increased

for transit services, road maintenance, library and recreation services, and land development projects.

Among other awards, for the past 15 years, the City has received bond rating agency Standard & Poor's highest credit rating: 'AAA'. This achievement is based on a consistent track record which includes positive financial outcomes that are supported by prudent, forward-looking, fiscally responsible budget policies. Sound financial management, debt management and long-range financial planning secure this, the highest possible rating a municipal government can achieve.

The City has earned an award for excellence in financial reporting from the international Government Financial Officers Association for 20 consecutive years, and has won GFOA's Distinguished Budget Award for 28 consecutive years.



Standard & Poor's rating



90,700+

NUMBER OF COMPANIES
IN MISSISSAUGA

City Governance

Governed by the Mayor and 11 Councillors, the City provides services to the community in the areas of Fire & Emergency Services, Roads, Transit, Parks & Forestry, Environment, Libraries, Recreation, Land Development Services, Culture, Regulatory Services, Legislative Services, Stormwater, and supporting city services such as 3-1-1.

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 and Ontario Works 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. The Corporation of the City of Mississauga has received awards in multiple areas and disciplines throughout its history.

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

Our Values

As we move forward in these changing times and set new goals, it is important to be able to have a consistent frame of reference for decision making. The City's three corporate values provide that constant. They are fundamental to the relationships we have with all our stakeholders, and form the basis of how we act.

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.

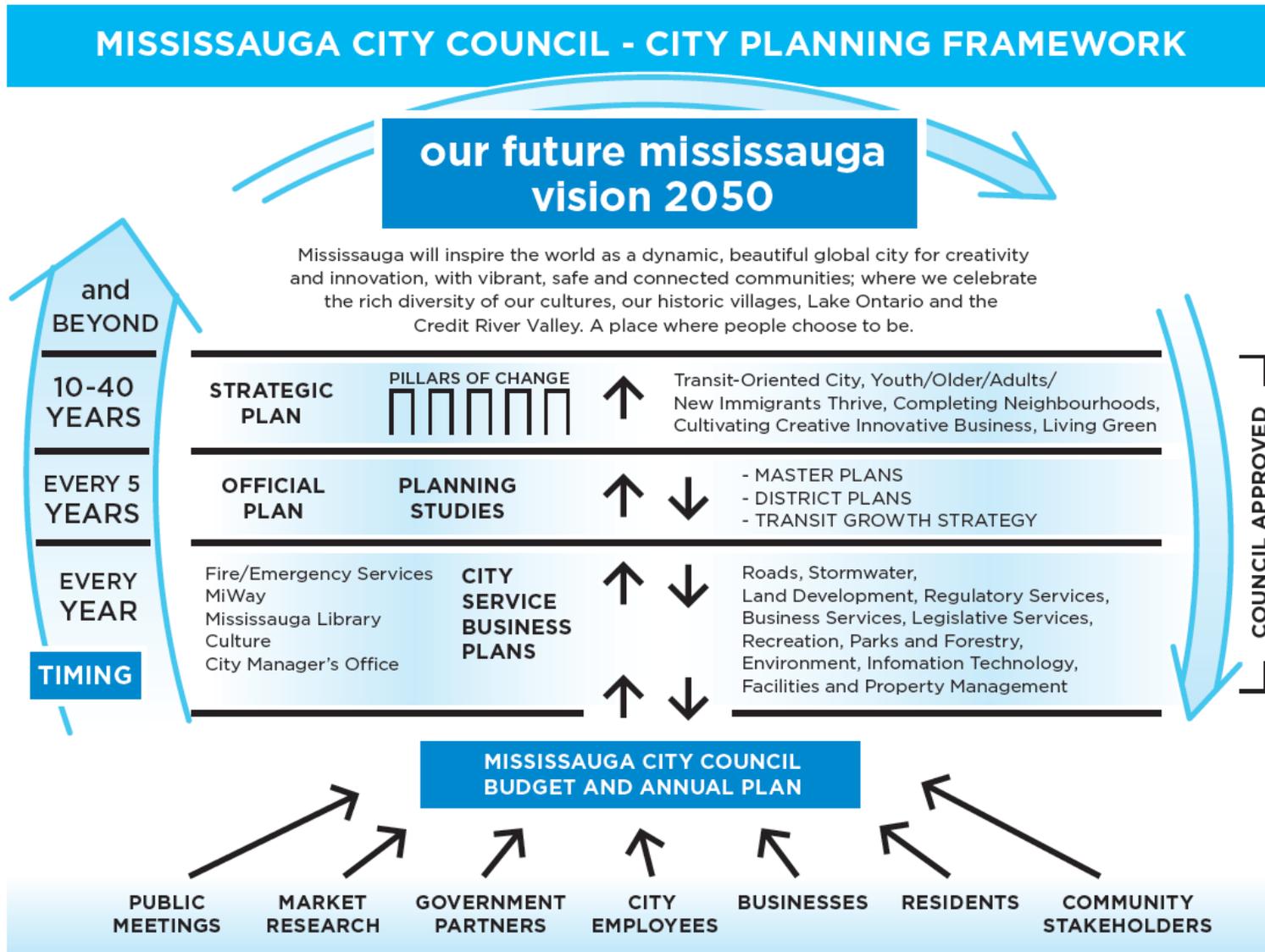
Excellence

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



City Planning Framework

The following diagram shows the direct and indirect links from the Business Plan and Budget to other components of consultation and planning.



Business Planning

The Planning Horizon

Mississauga plans activities and programs through three planning horizons: the current budget year, in this case 2019; the four year plan, 2019-2022; and the 10-year forecast 2019-2028.

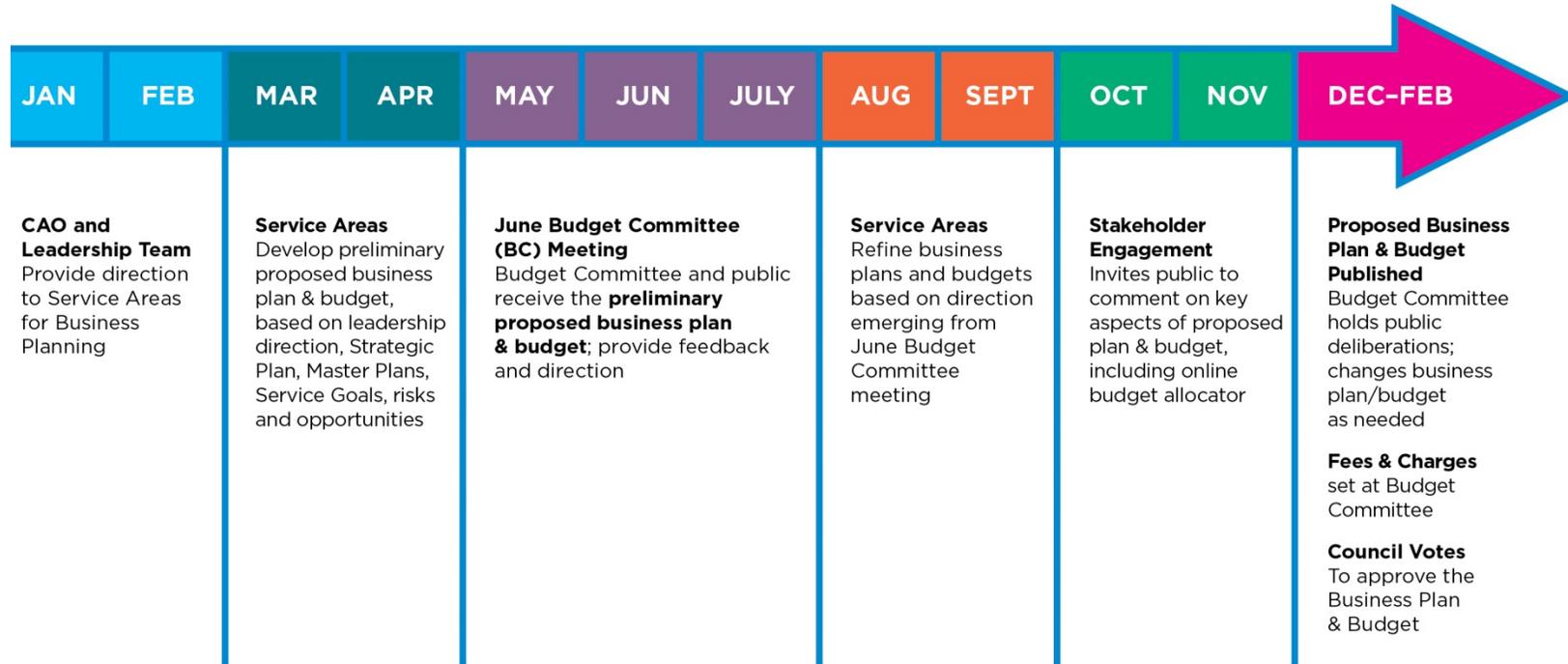
Effective planning through all horizons ensures that the City:

- 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

Council reviews estimates and forecasts for out-years: however, when Council votes on the budget, it is for a one-year period only.

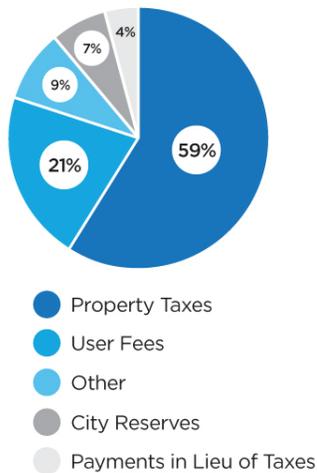
The Business Planning Process for 2019



Our Approach to Planning and Budgeting

The City uses a combination of tax funds, user fees, investment charges/levies and other revenue to pay for the array of services it provides.

Revenue sources for the City Budget



Management of the City's services is organized into administrative "Service Areas". These Services Areas contribute the individual plans that make up the overall City Business Plan and Budget.

The City's Vision and Strategic Plan are the starting point for our annual business planning and budgeting cycle. The City's 40-year Strategic Plan, Our Future Mississauga, has five pillars – **move**, **belong**, **connect**, **prosper**, and **green** – which guide our activities and help us advance toward achieving the Vision. The pillars are the basis of several plans such as the Cycling Master Plan; the Recreation Master Plan; the Transportation Demand Management Master Plan; the Climate Change Action Plan; the Master Plan for Parks and Forestry; and the City's Long Range Financial Plan. These plans guide

our Service Areas by setting both short-term and long-term priorities.

The planning and budgeting process is iterative and transparent. City Budget Committee meetings are open to the public and webcast live. The City hosts numerous open house events throughout the year to engage residents, and invites them to provide input into the budgeting process online. The Business Plan and Budget provide all stakeholders with information about how tax dollars are being spent to provide City services.

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 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

1. Deliver the Right Services

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

Roughly 98 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.

In 2019, service improvements include the addition of new hybrid-electric buses; 31,000 additional transit hours; the opening of a new fire station at Hurontario and Eglinton (Station 120); renovations at various library and recreation centre locations; and additional security for public places.

To ensure that we continue to meet and exceed citizen expectations and comply with legislated or mandated programs we continue to review and enhance the methods used to evaluate our programs. Where possible, we benchmark our performance against other jurisdictions to give context to results.

2. Implement Cost Containment Strategies

Demonstrate value for money

The City's business is service delivery. Mississauga has a long history of examining our services to ensure they are being delivered as efficiently and effectively as possible. Implementing cost containment strategies has been a key priority of the annual business planning and budgeting process. Since 2009, Service Areas have identified cumulative savings of \$55.2 million without impacts to existing service levels.

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

Lean Program

The City's Lean Program looks to strengthen the City's culture of continuous improvement, and empowers staff to make daily improvements in how they work to deliver exactly what the customer wants, when they need it, correctly the first time. A permanent program was established in 2016 and has built considerable momentum across the organization.

Since 2014, the City has achieved \$8.1 million in cost savings and cost avoidance.

The following table shows the annual and cumulative totals.

\$million	2014	2015	2016	2017	2018
Annual	\$0.2	\$0.5	\$1.0	\$2.5	\$4.0
Cumulative	\$0.2	\$0.7	\$1.6	\$4.2	\$8.1

As at October 2018 over 2,750 active City staff have received introductory White Belt training; 54 active staff have received or are completing the more hands-on Yellow Belt training; and 54 staff have received or are completing advanced Green Belt training. In addition to reducing costs and freeing up staff time for more value-added work, the Lean Program provides a wide range of benefits. Improvements include enhancements to customer experience, improved quality, increased safety for both customers and those performing the work, and environmental benefits.

In addition, 93 projects and smaller rapid improvements have been completed as of October 2018, along with 1,760 "just-do-it" small improvements. Some recent highlights include:

- Reducing the time taken to process Road Access Modification Permits by 57 per cent and freeing up over 240 hours of staff time per year
- Reducing the turnaround time for annual inspection of Fire vehicles by 51 per cent and reducing staff touch time by 33 per cent
- Increasing the number of courthouse interpreter cases handled per booking by 140 per cent and reducing annual interpreter costs by \$27,600



Mississauga Fire Vehicles

Automation

The City continues to grow its use of technology to modernize how we work, improve our customer experience, enhance staff productivity and improve data-driven decision making. The City has modernized our recruitment practices and will be transforming how we hire, learn and grow talent in the organization in 2019. The City has automated the handling of staff expenses, and is currently automating and streamlining the vendor invoice payment process.

Technology helps us manage energy reduction targets, self-service options and various human resource business processes. Details are included in the individual service area plans.

3. Maintain our Infrastructure

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

In 2019 the City will invest in a variety of projects to build, maintain, rehabilitate and remodel our infrastructure. Nearly 70 per cent of our Committed Capital program is for State of Good Repair projects. These projects support the maintenance of, and protect taxpayers' investments in, these valuable public infrastructure assets.

The City's 10-year, \$2.8 billion capital program includes investments in new fire stations, fire trucks and equipment; buses; road and bridge rehabilitation and construction; rehabilitation and remodelling of libraries and recreation facilities; waterfront and park redevelopment; trees; and sports fields.

The value of Mississauga's infrastructure is approximately \$9.2 billion. This includes, for example, the current replacement cost of our roads, bridges, trails, stormwater system, all City buildings, the transit system, street and traffic lights, and other equipment. The City maintains these assets in accordance with,

industry standards, legislative requirements and citizen expectations.

The City's infrastructure is aging and maintenance costs are increasing – especially lifecycle costs such as roof replacements, boilers, heating and cooling systems, elevators, and even parking lots. The age profile of the City facility portfolio indicates that 50 per cent of the inventory area is more than 30 years old, compared to 12.2 per cent in the year 2000.



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 can be incurred in order to keep the systems functional. This is often more costly than routine or preventative maintenance. During the period 2019-2022 the City will increase funding for regular infrastructure maintenance to help alleviate the financial pressure caused by costly emergencies.

A major challenge for the City is the infrastructure gap. This is the gap between what it would currently cost to replace its assets and what the City can afford to fund. In order to remain resilient and plan for the future, staff recommend that Council continue a two per cent infrastructure and debt repayment levy. The two per cent levy assists to reduce the gap but additional funding is required from other levels of government.

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>.



South Common Community Centre and Library

4. Advancing on our Strategic Vision

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

The City regularly reports out 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. Below is a snapshot of some of our cool 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? 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 and energy conservation? At the Civic Centre and across City properties, waste diversion and conservation of electricity, water, and natural gas have been improving steadily thanks to focused education and employee/patron engagement.

Your City Dollars at Work: Progress in 2018

As we prepare the 2019 Business Plans for City services, we assess where we are with existing initiatives so we can be sure we are on track, and accurately determine what is needed for the years ahead.

Below are some examples of service changes that were mentioned in previous years' Business Plans and have come to fruition.

Mississauga Transitway

As of December 2017, transit riders can now travel east-west across Mississauga in 30 minutes thanks to the completion of Mississauga's 12-station, 18-kilometre dedicated bus Transitway. MiWay, GO Transit and Toronto Transit Commission (TTC) buses are all available at Renforth station, the Transitway's eastern terminus.



The completed Transitway at Orbitor Station

Transit Service Increase

MiWay increased its service hours by 46,000 hours in 2018, delivering a total of 1.585 million hours of service to riders during the year. One hundred new transit shelters were installed between 2017 and 2018, and approximately 30 new and 40

replacement buses were brought into service. Some shelters and buses were funded by infrastructure dollars from other levels of government.

Completed Roads Projects

Mississauga's 5,660 lane kilometres of road network account for 29 per cent of the value of our \$9.2 billion dollar infrastructure. In 2018 the following large projects were completed:

- Burnhamthorpe Road East - Dixie Road to East City Boundary
- Stavebank Road/Lakeshore Road Intersection Realignment
- Eglinton Avenue West Widening and Multi-Use Trail – Four Springs Avenue to Fairwind Drive

Completed Bridge Projects

The City completed renewal of eight bridges including culverts in 2018. These assets represent nine per cent of the value of the City's \$9.2 billion dollar infrastructure. The eight renewal projects were:

- Eglinton Avenue Bridge over the Etobicoke Creek
- Bloor Street Bridge over the Etobicoke Creek
- Matheson Boulevard East Bridge over Etobicoke Creek
- Creditview Road Bridge over the Credit River
- Tomken Road over West Branch Etobicoke Creek
- Dundas Street West over the Credit River
- Kingsbridge Garden Circle over Cooksville Creek
- Rena Road Culvert Replacement over West Branch Mimico Creek

Small Arms Inspection Building

The City officially opened its newest cultural facility in the Lakeview area – the Small Arms Inspection Building (SAIB) – on June 23, 2018. As a designated heritage building, the SAIB is one of Mississauga's most significant heritage assets, reflecting the contributions of thousands of local women and men who joined the fight to win the Second World War.

Election administration

This Business Plan and Budget will have been deliberated and voted on by a Council elected in October 2018. “Vote Anywhere” technology was used for the 2018 municipal election to allow voters greater flexibility for casting their ballots. “Vote Anywhere” allowed voters to vote anywhere in the City on Advance Poll Days and anywhere in their ward on election day.

Matheson Boulevard Stormwater Pond

Completed in 2018 this facility, funded by the stormwater charge, provides stormwater quality and quantity control for approximately 20 per cent of the Cooksville Creek watershed area and reduces the 100-year storm flow by approximately 80 per cent, meaning it makes a significant contribution towards minimizing flood risk within this watershed.



Matheson Boulevard Stormwater Pond

Active Adult Centre of Mississauga

The City renovated a mall suite to accommodate the non-profit Active Adult Centre group. The new space features included a new multi-use auditorium, kitchen, studio, art rooms, administrative office spaces and a universal toilet room. The Centre first opened to the general public in January 2018 and it has been well received by the community.

Ontario Summer Games 55+

Mississauga welcomed individuals from across the province to the Ontario Summer Games 55+ in August 2018. More than one thousand athletes competed in 18 different sports at nine venues across the city, supported by more than 300 volunteers.



Parks Highlights

The City recently completed the rehabilitation of 20 trails, 27 playgrounds and specific renovation projects at Lake Aquitaine Park, Riverwood, Jaycee Park and Jon Clipperton Park, with assistance from the Canada 150 infrastructure program.

In June 2018, Hancock Woodlands opened, featuring amenities that include a natural playground, unique tree garden, urban orchard, walking paths, and perennial and ornamental grass displays.

A revitalized Danville Park, which is located northwest of the Highway 401 and Highway 410 interchange on Danville Road in Ward 5, officially opened in August 2018. The revitalization was a partnership between the Greater Toronto Airports Authority (GTAA) and the City. Danville Park sits 25 meters above the surrounding area, providing park goers with a view of planes travelling to and from Pearson airport.



Danville Park

Highlights of the 2019 Business Plan and Budget

The five pillars of the City's Strategic Plan – move, belong, connect, prosper and green – are all well represented in 2019 Business Plans and their related budgets. Many Mississauga initiatives serve multiple pillars, including those highlighted here.

Public Safety

Fire & Emergency Services – Mississauga's commitment to a high standard of public safety is resulting in a multi-year requirement for investment. High-density growth plans for the City will contribute to its vibrancy, and will require increasingly robust prevention, response and suppression capabilities. Investments in public education as well as inspections, new fire stations and staff, trucks and other equipment will improve the service's capacity to prevent emergencies, and respond to emergencies with speed and effectiveness. Station 120 will open in 2019, and six additional stations are planned for the 12 years that follow.

These multiple, multi-year initiatives together form a program of public safety activity that the City is calling the Public Safety Fire Program. To fund the program, a tax increase equivalent to one per cent will be required in each of 2019, 2020, 2021 and 2022.

Security Services – The City's commitment to a high standard of public safety is also driving new investment in security services. In 2019 the City will add 13,870 hours of security staff time. This proactive provision will add mobile patrols during high-activity periods, and enhance static posts and system monitoring. Along with these staff additions, we will invest in our integrated security system platforms and new capabilities for the incident management and dispatch processes. These improvements to our capacity to prevent, detect, and respond to security issues

will help keep Mississauga's 5.6 million square feet of public property safe and secure for all, now and in the future.

Transit and Transportation

The City will continue in 2019 to focus on expanding the availability and usefulness of our transit service to get people where they need to go, quickly and pleasantly. MiWay will add 31,000 service hours in 2019 to expand service and to address congestion issues arising from ongoing construction projects. Customer boardings are forecast to exceed 56 million in 2019.



MiExpress Bus

Transit and transportation rely on road and cycling networks that are well maintained, and so we continue our diligent work to keep roads, bridges and cycling infrastructure in good repair. In 2019 we are proceeding with bridge reconstructions and road rehabilitation projects including the renewal of 47 kilometres of roads (81 streets).

The City will continue its work with Metrolinx and the City of Brampton throughout 2019 and beyond to plan and construct the 20-kilometre Hurontario Light Rail Transit (HuLRT) project, with expected completion in 2022.

Maintaining Services

In 2019, the City will continue to offer all the services it currently provides. With some adjustments to respond to demand and/or efficiencies, the services will generally be provided at equivalent or higher levels.

The ongoing efficient, effective delivery of the right services accounts for the lion's share of the 2019 operating budget.

Community

A major renovation is planned for the Central Library. The Library's future space planning aims at repurposing traditional library layouts and creating more multi-purpose space. The plan emphasizes public space, flexibility, technology and multiple uses. By repurposing ancillary spaces an additional 20,000 square feet for public access will be gained. In addition to the gained space, an Express Library will be included in the redeveloped facility as well as Food Services and a modernization of the Noel Ryan Auditorium.

The revitalization will include more modern and future-focused digital offerings with enhanced customer service. One of the major facets of the transformation will be the investment in a permanent makerspace and a digital hub. Compliance with the *Accessibility for Ontarians with Disabilities Act (AODA)* standards for new buildings will ensure customers with disabilities have barrier-free access to library space, collections, and service. New offerings will include quiet spaces, flexible spaces with modern multi-purpose furniture, and technology to help support and enhance the customer service experience.

Mississauga's Municipal Accommodation Tax (MAT)

Effective April 1, 2018, Mississauga implemented a Municipal Accommodation Tax of four per cent on hotel stays and short-term rentals. The revenue from this tax is directed to tourism activities, both operating and capital, and allows the City, in partnership with Tourism Toronto, to promote Mississauga as a destination and provide support to attractions, events and

tourism-related facilities. Funding programs include marketing initiatives, implementing the City's Tourism Master Plan, and direct funding support for the City's Tourism Unit. In addition, MAT funding will cover the cost to increase the arts spending per capita from \$3.50 to \$4.50 over the next four years, fund Culture service area's grant programs (Arts & Culture, Festivals & Celebrations, Heritage and Project grants) and live music initiatives.

Infrastructure Investments

In addition to the work the City is undertaking in partnership with other orders of government and community partners, in 2019 the City continues to advance toward its Vision by protecting existing infrastructure investments and making some strategic new ones.

Several major projects to retrofit and refurbish the City's well-used and well-loved recreational facilities and libraries will begin or continue in 2019.



Older adult fitness class at Huron Park Recreation Centre

Nearly 70 per cent of the City's 10-year committed capital program is for state of good repair (SGR) projects which support the maintenance of our \$9.2 billion worth of infrastructure assets, including work on Mavis Road from

Courtneypark Drive to the north city limits; the Goreway Drive Rail Grade Separation project; and Square One Drive from Confederation Parkway to Rathburn Road West.

Infrastructure investments include the recreation facility and park now under construction at Churchill Meadows, and a major renovation being planned for Central Library. The City's virtual infrastructure will also be improved with the phased roll-out of Mississauga's new corporate website.



Image from residents' portal at mississauga.ca

Responding to Changes in Standards and Legislation

Fire & Emergency Services will be adding a total of 34 Fire Safety Inspectors over a five-year period to meet the inspection cycle standards of the National Fire Protection Association (NFPA). Inspection cycles are based on the risk level of the occupancy type as identified in the Mississauga Fire & Emergency Services Comprehensive Risk Assessment, which was completed in 2017. These positions will be funded by the proposed Public Safety Fire Program Reserve Fund.

Legal Services will be adding a construction litigation team to respond to the provincially legislated requirements of the *Construction Act*. All City construction projects are affected by this legislation. They will also add a Prosecutor to handle the transfer of Part III *Highway Traffic Act (HTA)* charges from the Province and will add an Articling Student to allow the team to

meet the City's needs for legal support in the most cost-effective manner possible.

Land Development Services is facing increasing pressures on staff and resources as it responds to a number of recent Provincial legislative changes. These include but are not limited to Bill 139, which overhauls the planning appeal process; Bill 68, which enables municipalities to pass climate change by-laws; new Growth Plan rules and intensification targets; and emergent regulatory issues such as private retail sales of cannabis. Planning and Building is initiating a Planner Internship program in 2019 that will help address some pressures.

2019 Business Plan Highlights by Strategic Plan Pillar

Both ongoing work and new initiatives advance our City toward its Vision. The section that follows shows highlights from the 2019 Business Plan grouped according to the Strategic Plan pillar they support. Full details for all Business Plans are available in the other, respective sections of the 2019 Business Plan and Budget.



move - developing a transit oriented city

- Adding 31,000 new service hours to MiWay in 2019 to address new service and congestion related to ongoing construction projects; also adding 30 transit shelters
- Paving the way for higher-order transit with community planning projects such as Hurontario Light Rail Transit and Dundas Connects
- The City is proposing to initiate Transit Project Assessment Processes (TPAPs) for the Dundas Bus Rapid Transit (BRT), the Lakeshore Higher Order Transit Corridor and the Downtown Mississauga Terminal and Transitway Connection in 2019. TPAPs are a legislative requirement of the planning process
- Ongoing implementation of the Advanced Transportation Management System (ATMS), which continues to improve response to traffic conditions and adjust traffic signals at busier times to keep the City moving

- Actively developing and supporting master plans, programs and projects that encourage transit usage, including the Transportation Master Plan, the Transportation Demand Management Strategy and Implementation Plan, Lakeshore Connecting Communities, the Parking Master Plan and Implementation Project, and various Metrolinx initiatives
- 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



*Performing maintenance on a MiWay kneeling bus
All MiWay buses are kneeling buses*

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
- Targeting fire safety education programming based on risks identified in the Comprehensive Risk assessment to meet the needs of the community

- Ensuring affordability and accessibility through programs like the U-Pass for University of Toronto (Mississauga) students; \$1 Senior cash fare; Freedom Pass for 12-14 year-olds; and the Affordable Transportation Pilot program with Region of Peel for low income riders
- Continuing to meet and exceed *Accessibility for Ontarians with Disabilities Act* requirements through the installation of tactile warning strips and audible pedestrian signals
- Implementing the Workplace Diversity and Inclusion Strategy to build a workforce that reflects the City's population
- Providing subsidy and financial assistance programs to low-income seniors and persons with disabilities including the Outdoor Maintenance Subsidy program
- Continuing the Library's Open Window Hub program to help at-risk residents
- Continuing to tailor Earth Markets to Mississauga's diverse communities, and continuing environmental outreach at multicultural festivals and events



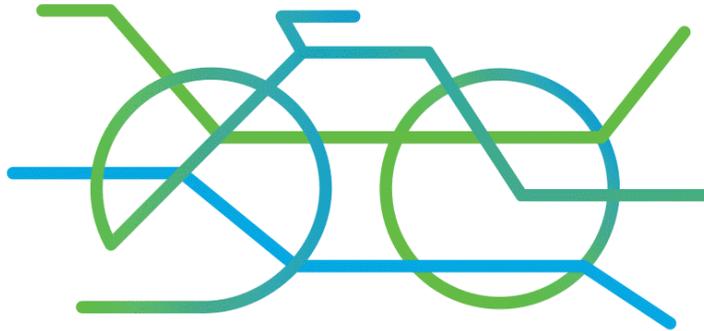
After Dark Earth Market, July 2018

- Continuing to create winter experiences at Celebration Square such as Light Up the Square and New Year's Eve, as well as adding new winter experiences that draw visitors
- Ongoing implementation of *Making Room for the Middle – A Housing Strategy for Mississauga*
- Purchasing new library material to continue the multi-year plan to increase the per capita resources to meet industry standards
- Implementing focused investment in youth and newcomer entrepreneur programs, and adding a permanent innovation program as part of the Economic Development Office's (EDO) Small Business & Entrepreneurship service
- Providing additional grant funding to support the growing number of culture groups

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 Fire & Emergency's public education programming to target higher risk demographics based on results of the Comprehensive Risk Assessment
- Developing approaches to reduce the risks associated with crime and victimization with a crime prevention and awareness program
- Implementing the City-wide Park Provision Strategy and parkland acquisition priorities
- Implementing the Park sign study and wayfinding in parks

- With the 2018 Cycling Master Plan, providing 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 ride a bicycle in Mississauga



Does Cycling Move You?

2018 Cycling Master Plan

prosper - cultivating creative and innovative businesses

- Cultivating creative and innovative businesses (e.g., introducing Live Music coordination; removing barriers to filming; continuing promotion of film, television, and interactive digital sectors)
- Allocation of the Municipal Accommodation Tax to enhance tourism-related initiatives and programs
- 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
- Helping residents start or grow small businesses with Mississauga's Business Enterprise Centre, hosted at the Library
- Developing a compelling global brand to attract business, investment and jobs to the city
- Continuing to modernize and streamline planning and permitting processes through the expansion of ePlans – electronic plan submission and review, and introduction of an online interactive Zoning By-Law tool

green - living green

- Purchasing 10 new hybrid-electric buses in 2019
- Using hybrid Transit supervisor vehicles and buses, battery electric change-off cars, and renewable fuels (bio-diesel)
- Reducing energy consumption by leveraging modern technology, utilizing environmental sensors and using a Cloud-based service to grow our data in a smart way
- Installing in-ground animal waste containers at the Animal Services Centre to store animal waste and allow for collection and conversion into renewable energy or fertilizer
- Reducing waste going to landfill through the Corporate waste diversion program
- Consideration given to LEED principles when building new and retrofitting existing fire buildings
- Actively pursuing grants for energy conservation projects City-wide
- Championing the implementation of sustainable technologies in our new and redeveloped facilities

Transforming Public Services with Technology

Information technology is transforming the way public services are delivered and managed throughout the world, and here in Mississauga. The transformation continues in 2019, with the following initiatives:

- Our City is growing and Traffic Management continues to evolve with upgrades to the Traffic Signal Communications and Control System of the Advanced Transportation Management System (ATMS). Pilots of the Intelligent Transportation System (ITS) continue along the Dundas Street corridor between Ninth Line and Mississauga Road. This system automatically adjusts traffic signal timings based on what's happening, and provides motorists with prevailing travel times
- Public Wi-Fi is available from the City for free throughout Mississauga – in our small business districts, the downtown and in public spaces and parks. More locations will be added in 2019
- IT is expanding the City's use of broadband technology to support the "Internet of Things" (IoT); expand the Public Sector Network (PSN); and develop a proof-of-concept for a secure private cellular network for Public Safety & First Responders
- Leveraging technology to modernize and streamline planning and permitting processes through expansion of ePlans – electronic plan submission and review as well as through the introduction of an online interactive Zoning By-Law tool
- The iParks Pilot introduces technology into 10 parks across Mississauga including Wi-Fi, charging stations, park user counting technologies and interactive features for park patrons
- Replacing/updating the Computer Aided Dispatch (CAD) system, an incident management software system used by Mississauga Fire & 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



Mobile Licensing Officer using tablet computer for inspection

Mobile technology is making communication faster, freeing up bricks-and-mortar space, and making field work more efficient. Many Service Areas are employing mobile technology in innovative ways. Examples of these include:

- Fire & Emergency Services is implementing mobile field technology 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. It is expected to reduce the amount of office space required by 41 per cent as the inspectors will be mobile and community based
- MiWay Route Supervisors are being equipped with tablets, enabling their provision of real-time geographic information system (GIS) information, which is used both for customers and for improved route design. The information is also

simultaneously transferred to inform scheduling. In addition, General Transit Feed Specification (GTFS) transit feeds are now available at Humber College, Airport Business Centre and Islington subway, providing access to next-stop arrivals and integrating with TTC and Brampton Transit

- The Roads Service Area is planning and implementing a mobile technology solution to provide field staff within Works and Technical Services with tablets to modernize field operations and improve workflows. In addition, the recently acquired Road Pavement Management System will enable the City to monitor the asset's performance and select timely, cost-effective treatments to maximize the life expectancy of our roads while minimizing risk to users throughout the pavement's lifecycle
- Parking Enforcement in Regulatory Services is in the final phases of piloting a mobile tablet solution used in the field for school zones, fire routes and signs. Information is displayed in the field in a mapped format. This project was finalized and moved into production in September 2018
- Materiel Management receives approximately 750 bids a year. New software, E-Bidding and E-Evaluation, automates Materiel Management's processes related to receiving and evaluating bids for High Value Acquisitions. This new software fully automates procurement processes, enhances competition by accepting bids globally, and positions the City to efficiently comply with the requirements of the Comprehensive Economic and Trade Agreement (CETA), which came into effect in 2017



Tablet displays school zones and fire routes for Parking Enforcement Officers

Other Initiatives to Support City Services

- An invoice automation project is scheduled to begin in January 2019. This project is to automate Accounts Payable vendor invoice processing through an Optical Character Recognition (OCR) program and embed automated approval workflows
- Implementation of the Electronic Document Records Management System (EDRMS) will commence in 2019 which will modernize the City's records management system

2019 Budget Highlights

31,000 
additional MiWay service hours

\$3.1 Million 
cost savings/efficiencies

70%
of capital program funding goes to maintaining infrastructure



1 Fire Station #120 opening



47km 
of roadways planned for rehabilitation

10 
new hybrid buses



\$15.3 Million 
Churchill Meadows Community Centre & Pool

13,870 
additional security hours for facilities and transit

3 
bridges/culverts structures scheduled for renewal

\$5.6 Million 
investment in cycling network

\$1 Million 
network fibre cable investment

Over 7,500 
fire inspection hours for highrise buildings

38,000 
active recreation memberships

150 
number of Open Data sets

5% 
energy intensity reduction target 2014-2019

1 Malton Community Hub 

1 Central Library Redevelopment 

2019 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)*	\$874.2	\$40.8	\$915.0
Net Operating Budget (\$M)*	\$511.6	\$43.2	\$554.8
2019 Capital Budget (\$M)	\$221.4	\$33.0	\$254.5
10-Year Capital Plan (\$M)	\$2,804.0	\$371.8	\$3,175.8
Proposed City Tax Increase	4.8%		
Impact on Residential Tax Bill	1.7%		
Proposed Stormwater Rate Increase		2.0%	

* Including contribution to Capital Reserve Funds

For property tax supported services, the proposed net operating budget for 2019 is \$511.6 million, which is a 4.8 per cent increase over the 2018 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, to fund new initiatives such as the Public Safety Fire program and expansion of transit services, and the Capital Infrastructure and Debt Repayment levy.

For property tax supported services, the proposed capital budget for 2019 is \$221.4 million and includes substantial investments in transit and maintaining our infrastructure in a state of good repair. 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.

The following chart shows the impact on the property tax bill over each previous year by major areas for 2019-2022.

Drivers of Operating Budget Costs	2019	2020	2021	2022
Fire and Emergency Services	1.6%	1.5%	1.4%	1.2%
MiWay	1.8%	1.4%	0.9%	0.7%
Other Service Areas	0.0%	2.3%	1.9%	1.8%
Assessment Growth	(0.6%)	(0.5%)	(0.3%)	(0.3%)
Capital Infrastructure and Debt Repayment Levy	2.0%	2.0%	2.0%	2.0%
Total increase	4.8%	6.7%	6.0%	5.4%
Impact on Total Residential Tax Bill	1.7%	2.3%	2.1%	1.9%
Impact on Total Commercial Tax Bill	1.0%	1.4%	1.3%	1.1%

2019 Budget by Cost Driver

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

Service	2018 Operating Budget (\$M)	Maintain Current Service Level (\$M)	Operationalize Prior Decisions (\$M)	New Initiatives And New Revenues (\$M)	2019 Proposed Budget (\$M)	Increase/ (Decrease) from Prior Year
Fire & Emergency Services	106.1	2.5	0.0	5.4	114.0	7.4%
MiWay	78.8	6.0	1.1	1.5	87.4	10.9%
Roads	63.0	0.8	0.0	0.2	64.0	1.7%
Parks & Forestry	33.9	0.5	0.0	0.1	34.5	1.7%
Business Services	30.4	1.1	0.0	0.9	32.4	6.5%
Mississauga Library	27.4	0.6	0.0	0.1	28.2	2.7%
Recreation	27.0	(0.5)	0.0	0.1	26.5	(1.6%)
Information Technology	27.8	1.7	0.1	0.2	29.7	6.9%
Facilities & Property Management	21.8	0.5	0.3	0.6	23.2	6.2%
City Manager's Office	12.0	0.2	0.0	0.6	12.9	7.0%
Land Development Services	9.5	0.1	0.0	0.1	9.7	2.3%
Culture	8.3	(1.2)	(0.1)	0.0	7.0	(15.8%)
Mayor & Members Of Council	4.9	0.1	0.0	0.0	5.0	2.0%
Environment	1.5	0.1	0.0	0.1	1.7	14.3%
Regulatory Services	0.4	0.3	0.0	0.0	0.7	71.7%
Legislative Services	(2.1)	(0.1)	0.0	0.0	(2.3)	(6.3%)
Financial Transactions	34.6	(7.2)	0.0	0.0	27.4	(20.8%)
Assessment Growth						(0.6%)
Total	485.2	5.4	1.4	9.9	501.9	2.8%
Special Purpose Levies*						
Capital Infrastructure and Debt Repayment Levy					9.7	2.0%
Total Proposed Budget	485.2	5.4	1.4	9.9	511.6	4.8%

* 2018 Special Purpose Levies are grouped with the Financial Transactions Service Area

Note: Numbers may not balance due to rounding.

Partnering for Growth

The City of Mississauga's vision is to be a place where people choose to be. Mississauga has built a strong reputation as a well-managed city through strategic planning and business processes.

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 develop and maintain partnerships with other levels of government, neighbouring communities, resident and multi-national businesses, and educational institutions. Throughout the 2019-2022 business cycle the City will look to partnerships with senior levels of government to secure funding for environmental sustainability projects such as the Port Credit Harbour Marina, West Village (formerly Imperial Oil Lands) and the Mississauga Cycling Master Plan.

The City is faced with many challenges, some of which have been dealt with in our current plan. The partnership priorities remain Hurontario LRT, affordable housing, and all-day, two-way GO train service on the Milton Line.

Our Mayor and Council continue to advocate for these critical issues. The City also supports the Peel Police in efforts to receive infusion of cash from the Province to help alleviate the financial pressure caused by the emergence of guns and gangs. Mississauga is one of the safest cities in Canada, with rates well below the provincial and national averages for violent crime, and we will work diligently with our partners to maintain this standing.

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 75 Fortune 500 companies are located here. Growing Mississauga's business sector is an intentional and strategic effort. The City of Mississauga received global recognition for its work in the aerospace industry from fDi Magazine's Aerospace Cities of the Future 2018/19 report. Mississauga was ranked

second in the innovation and attractiveness category and second for its aerospace sector.

Making Room for the Middle

Affordable and adequate housing is critical to maintaining the City's quality of life, economic competitiveness and strong communities *Making Room for the Middle: A Housing Strategy for Mississauga* was developed with the guidance of an Advisory Panel comprised of over 20 housing experts in Ontario. The Panel identified proactive and realistic measures that could be achieved by the City and our partners to foster a more supportive environment for housing that is affordable at all income levels. The City's strategy focuses on middle income households whose needs are currently not being met through either subsidized programs or the market. Success requires the ongoing advancement and dedication of resources to implement the Strategy's 40 point action plan including the piloting of planning tools to increase the supply of new affordable housing.



To date the City has advanced the following specific actions from the strategy: (5), Continue to Support Affordable Housing Projects with the City's Strategic Leader/Development Liaison position; (7), Making Surplus City Lands Available to Affordable Housing Producers; and (12) and (13), Preserve Purpose-Built

Rental Housing. There have also been considerable efforts at championing systems reform with upper tier governments.

Hurontario Light Rail Transit (HuLRT)

The Hurontario Light Rail Transit (HuLRT) project is vital to our economic growth and prosperity. The LRT will connect Port Credit Go Station in Mississauga to the Gateway Terminal in Brampton via 20 kilometres of new, dedicated rapid transit. Preliminary utility work along the corridor and at the City Centre Transit Terminal and adjacent roadways is well underway. In 2019 the City will continue to work with Metrolinx as the HuLRT project is scheduled to complete the procurement stage, and move into bid award and construction.



Rendering of the Hurontario Light Rail Transit project

Now Open – The Small Arms Inspection Building

The City acknowledges the contributions of the Small Arms Society (SAS), a non-profit corporation and community partner, for helping preserve the history of this building through the designation process, delivering community programming, promoting the redevelopment project as well as engaging the community on the vision for this building.



Visitors inside the Small Arms Inspection Building (SAIB)

Looking ahead to 2020, the completion of the Phase I Redevelopment project (which includes completion of three additional spaces) will allow occupancy of an additional 10 per cent of the SAIB including one multipurpose room of 1,200 sq. ft. to support programming and allow concurrent rental bookings within the facility, one tenanted office space of 1,200 sq. ft. to be used by City staff and rented to community organizations, and one equipment storage room of 525 sq. ft.

This facility will have a significant impact on the Lakeview community and wider arts community, bringing additional visitors from beyond Mississauga's borders. It will be anchored to the Inspiration Lakeview Innovation Corridor, as it supports arts, creative industry development, environment, science and innovation. For more information, visit: smallarmsinspectionbuilding.ca

Lakeview Village (formerly Inspiration Lakeview)

The City of Mississauga, the Government of Ontario, Ontario Power Generation (OPG) and the community worked collaboratively to develop a shared vision for Inspiration Lakeview. The Inspiration Lakeview vision is about transforming a former 245 acre brownfield site into a model sustainable

community with diverse uses from residential to commercial and institutional. The vision for Mississauga's eastern waterfront is vital for revitalizing the former Ontario Power Generation (OPG) lands into a mixed use community where people and businesses will thrive. Since the completion of the Master Plan (2014) further studies and initiatives have been undertaken to implement the vision.

The City successfully received provincial funding to advance priority projects for Lakeview's pier revitalization in 2015 and an innovation corridor study in 2016. The Innovation Corridor Feasibility study kicked off in June 2017 to undertake a market analysis and economic feasibility for the development of the Innovation Corridor with an anticipated completion date in fall 2018.



Rendering of Lakeview Village site

More recently, a critical milestone was achieved with the adoption of new Official Plan policies for Lakeview. The policy framework embeds the Master Plan principles to emphasize innovative design excellence, multi-modal transportation, a fine grain block pattern and a high quality public realm with interconnected parks that provide direct access to the waterfront and Western Pier. The City is leading steps to coordinate key initiatives and working closely with all stakeholders, including the new Lakeview landowners (Lakeview Community Partners).

Building a relationship with Lakeview Community Partners will help bring the vision into fruition through collaboration and a

shared commitment for waterfront transformation. The new landowners are responsible for remediating and transferring a 67 acre portion of waterfront lands to the City which will support innovation and promote culture with a continuous public waterfront trail system. Many important steps have been achieved in the last year as the City looks forward to leveraging other strategic partnerships in the future. Lakeview is the largest undeveloped waterfront property in the GTA and the City of Mississauga is excited for the unique legacy opportunity to transform the eastern waterfront into a truly vibrant community. For more information, visit <https://lakeviewcommunitypartners.com/>

Port Credit West Village (formerly Imperial Oil lands)

In 2012, the City embarked on an exercise to investigate future possibilities for this 72-acre vacant brownfield site that had been home to a brick manufacturing facility until 1933 and more recently an oil refinery. Inspiration Port Credit was an ambitious visioning and master planning process that considered what this key waterfront property in the heart of Port Credit could become. After three years of study and community consultation, a Master Planning Framework was endorsed by Council in December 2015. This document outlined the chief considerations that should guide the future revitalization of the lands, including land use, remediation, transportation, open space and built form.

In March 2017, Port Credit West Village Partners Inc. (a development consortium comprised of Diamond Corp., Dream Unlimited Corp., FRAM + Slokker Building Group and Kilmer Van Nostrand Co. Limited) purchased the lands from Imperial Oil. By August 2017, the new landowners submitted development applications to the City which outlined the details of their proposal. Since that time, City staff, relevant agencies and the public have reviewed the evolving plans and given feedback. By the time of the formal Public Meeting at City Hall in June 2018, the proposal consisted of a mixed-use, multi-phase development with 2,969 residential units (townhomes, mid-rise and high-rise

up to 26 storeys), retail, parkland and campus uses. A 7.8 acre waterfront park is part of the proposal. Recommendations related to this transformative waterfront project are expected to be considered by Council in 2019. For more information, visit <http://www.pcwestvillagepartners.ca/>



Developer's Rendering of Port Credit West Village

Post-Secondary Partnerships

The City is home to two large post-secondary campuses in Mississauga: the University of Toronto, and Sheridan College, which is located in the city's downtown. With support from the City and various levels of government, these campuses have expanded greatly over the past five years allowing for new programming and additional enrolment in the thousands.

In addition to granting \$1 million in annual grant funding to the University of Toronto Mississauga, the City collaborates with the University and Sheridan to host the Edu-roam/virtual campus, connecting the City with 170 post-secondary institutions from around the world, as well as an annual Hackathon. Mississauga

also partners with Sheridan to enable student, intern and co-op placements that help the students, the College, and the City.

Going Forward

In addition to the partnerships just described, the City will be taking or continuing the following actions over the coming years:

- Joining other municipalities to lobby the federal and provincial governments to secure sustainable infrastructure funding
- Joining other municipalities to lobby the provincial government for additional funding and support for Peel Police to combat violent crimes
- Petitioning Metrolinx to expand all day, two-way GO transit service on the Milton line
- Developing and implementing the City's Climate Change Action Plan, providing a blueprint to mitigate and adapt to the impacts of climate change
- Monitoring the impacts of the recently concluded United States-Mexico-Canada trade Agreement (USMCA) for potential impacts on City cost projections
- Collecting and utilizing revenue for the future growth of tourism in Mississauga using the new Municipal Accommodation Tax (MAT)
- Working with government partners to develop enforcement and operational rules and regulations that ensure fairness and equity between and among governments relating to the legalization of non-medical cannabis. Cannabis legalization takes effect in the fall of 2018 and will present many challenges for municipalities. Municipalities will have to develop bylaws and business licensing rules

Performance Measurement

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

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

City-wide Performance Measures and Results

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

Why these measures are important

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

How we are improving results

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

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.

How we are improving future measures

As presented to Audit committee in May 2018, a new corporate Performance Measures team has been formed with the purpose of maturing the use of performance measures across the organization. With efficiency and effectiveness in mind, the team was formed under a new manager by reassigning three positions that already exist in the Corporation. The new Performance Measures team will be working with each division over the next few years on the development and adoption of improved service measures.

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 35 per cent. The City of Mississauga tax rates are competitive in the Greater Toronto Area (source: BMA Management Consulting Inc.). The year-over-year stability in this rate shows the City's commitment to deliver value for money and manage resources in a fiscally responsible manner.

Customer Measures

Customer Satisfaction (Recreation) is a percentage obtained through the exit surveys sent to 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 residents' needs are being met and that they want to participate in our events and activities.

Employee Measures

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



2018 Lean Green Belt Training

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 in the organization.

Internal Business Process Measures

3-1-1 First Call Resolution (FCR) Rate is the percentage of calls that are handled “one and done” in the Call Centre and do not require a service request to a business area. The benchmark

identified by the Institute of Citizen-Centred Services (ICCS) states that a caller should only have to speak to a maximum of two people in order to get service, although one person is preferred for FCR. The 3-1-1 Call Centre objective is that 90 per cent of the total calls are handled “one and done.”

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

Lean Process Reviews Completed is the number of comprehensive reviews on 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

Measures	2015 (Actual)	2016 (Actual)	2017 (Actual)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)	2022 (Plan)
Financial:								
City's Tax Increase on Total Residential Tax Bill	1.3%	1.7%	1.9%	1.6%	1.7%	2.3%	2.1%	1.9%
City's Tax Increase on Total Commercial Tax Bill	1.4%	1.0%	1.2%	1.0%	1.0%	1.4%	1.3%	1.1%
Customer:								
Customer Satisfaction (Recreation)	86%	87%	91%	90%	90%	90%	90%	90%
Attendees at City-funded Festivals & Events	803,576	911,750	1,030,882	1,080,000	1,130,000	1,180,000	1,230,000	1,300,000
Employee:								
% of Employees who have received Lean Training	41%	47%	56%	70%	90%	100%	100%	100%
Students/Interns/Co-op placements	98	145	122	150	150	150	150	150
Internal Business Process:								
3-1-1 First Call Resolution Rate	82%	93%	93%	90%	90%	90%	90%	90%
Lean Small Improvements	98	215	708	750	800	850	900	950
Lean Process Reviews Completed	10	15	32	45	45	45	45	45

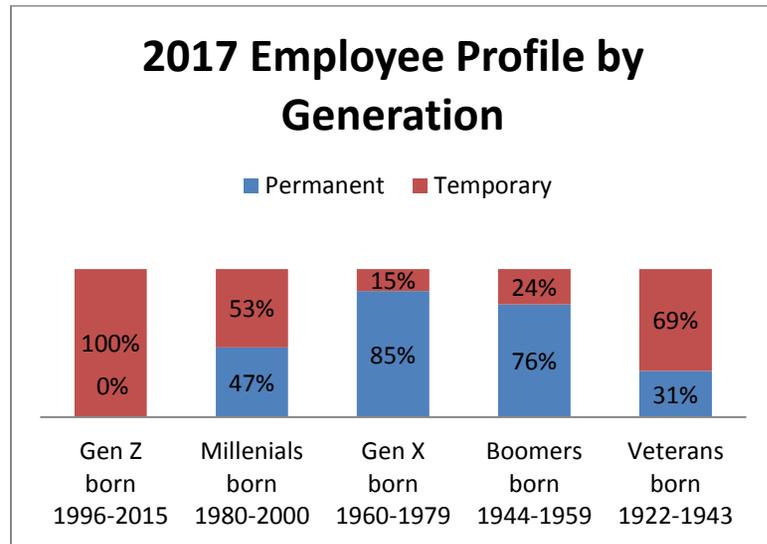
City Organization

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, 2017:

- The average age for a City permanent worker is 47 years and this has been stable for the past decade.
- The average age of temporary workers is 32 years
- The ratio of male to female employees is 59:41
- Since 2016, there has been a 34 per cent increase in staff retirements



Interesting Fact: Fifty-three per cent of City of Mississauga employees are also residents of Mississauga.

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.

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.

Changes in employee demographics have 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 effectiveness of the recruitment process both for the City and the potential employee. Apprenticeship and intern programs will help train new staff particularly in specialized and highly competitive jobs such as arborists, mechanics and engineers.

Our workplaces are changing and many employees are now working in redesigned workspaces to enhance collaboration. Technology is being maximized and more mobile devices have been deployed providing flexibility in allowing our staff to work from anywhere and everywhere. Maintaining healthy workplaces is of utmost importance. In 2017, 1,322 individuals participated in sessions coordinated by Employee Health Services and 387 employees received vaccines at one of 21 flu clinics. The City has built on these activities by ensuring added flexibility in employee health benefits and extended coverage to part-time employees.

The City is moving forward with the implementation of a Workforce Diversity and Inclusion Strategy with a vision to ensure a respectful and supportive workplace that fosters a culture of diversity and inclusion, and to attract, retain, and

develop a talented, diverse workforce which reflects the City's communities and citizens. A Diversity and Inclusion Coordinator is requested in the 2019 Budget to lead the implementation of the Strategy.

Within the next three to five years approximately 40 per cent of the City's leaders will be eligible to retire and a quarter of the full time staff will also be eligible: This knowledge exodus will be significant. To mitigate the impacts, in 2017 194 employees were identified in succession plans to-be developed for future management positions. Succession planning includes 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.

Corporate Social Responsibility

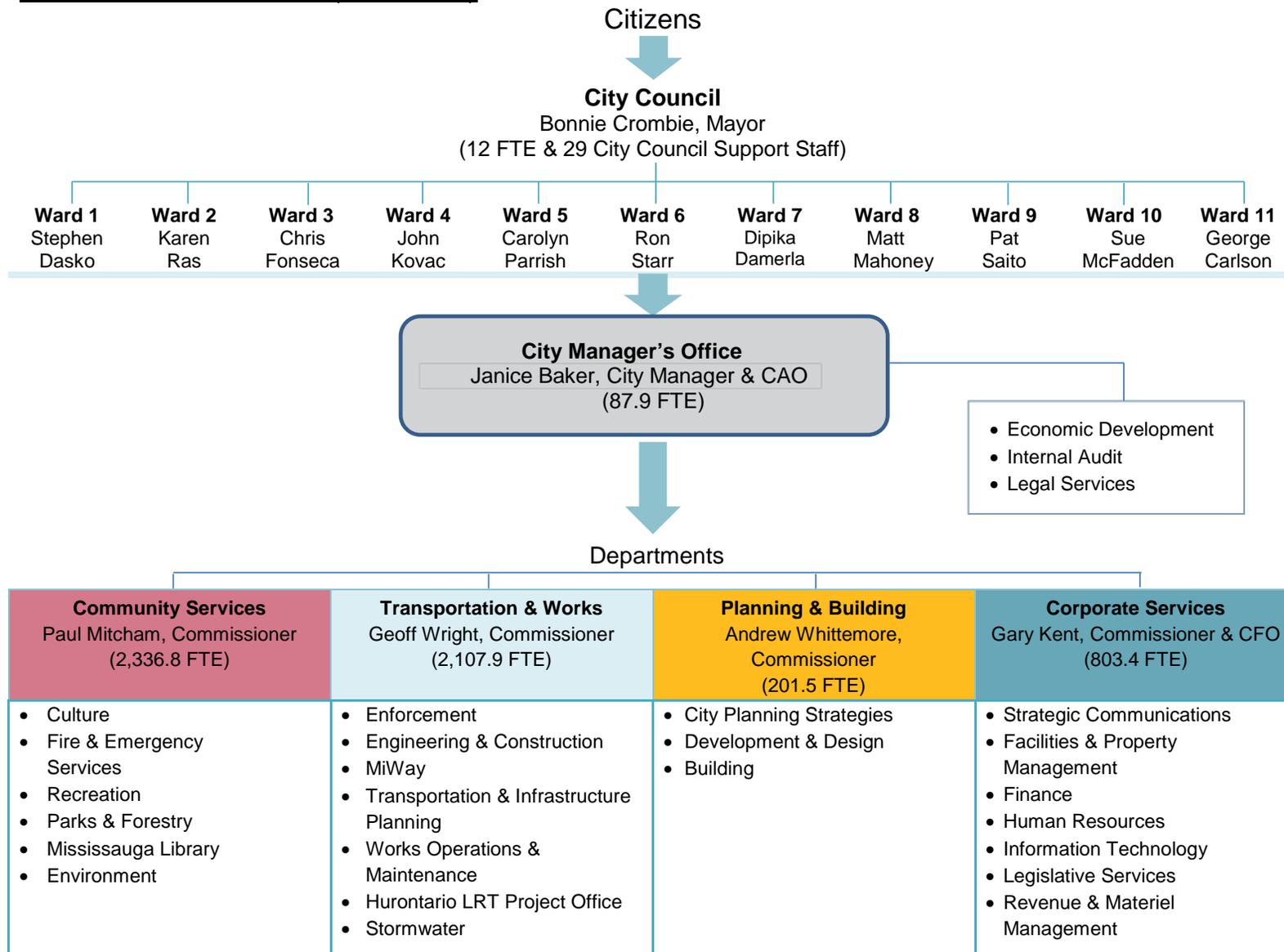
The City is committed to developing leaders that will drive City services and programs. Whether volunteering at a tree planting event, contributing to the United Way, hosting a community Earth Market, or participating in Firefighters Without Borders, City staff are involved.

The City of Mississauga has been involved in the United Way of Peel Region's fundraising campaign for almost three decades. Now Peel has merged into the United Way of Greater Toronto to be even more impactful throughout the communities it serves. In 2017 City staff contributed \$221,605 to the campaign, bringing their total contributions to date to more than \$3.2 million.



Organization Structure

CITY OF MISSISSAUGA (5,579 FTE)



Services Delivered

City Manager's Office	Culture	Fire & Emergency Services	Recreation	Parks & Forestry	Mississauga Library	Environment	Land Development Services
Economic Development	Culture Services	Fire Prevention & Life Safety	North District	Park Planning	Central Library	Strategic Environment Leadership	City Planning Strategies
Internal Audit	Culture & Heritage Planning	Administration	South District	Park Development	17 Branch Libraries	Environmental Education & Outreach	Development & Design
Legal Services	Museums & Small Arms Inspection Building	Operations and Communications	Sports & Community Development	Parks Operations	Shared Services	Environmental Metrics & Reporting	Development Engineering
	Celebration Square, Meadowvale Theatre & Culture Technical Services	Professional Development and Accreditation	Aquatics, Therapeutic and Fitness	Forestry		Environmental Projects	Parks Planning
		Capital Assets	Business Planning				Building
			Client Services				
Legislative Services	Information Technology	Business Services	Facilities & Property Management	Roads	Regulatory Services	MiWay	Stormwater
Access & Privacy	Strategy & Innovation	Human Resources	Facilities Maintenance	Infrastructure Planning & Programming	Animal Services	Business Development	Infrastructure and Environmental Monitoring
Committee of Adjustment	City Services	Finance	Building Services & Operations	Infrastructure Maintenance & Operations	Compliance & Licensing Enforcement	Business Systems	Infrastructure Planning and Programming
Council Support	Infrastructure Planning & Operations	Strategic Communications	Facilities Development & Accessibility	Infrastructure Design & Construction	Mobile Licensing Enforcement	Transit Operations	Infrastructure Design & Construction
Legislated Compliance	Digital Services & Mobility	Revenue & Materiel Management	Capital Planning & Asset Management	Cycling & Pedestrian Programs	Parking Enforcement	Transit Maintenance	Environmental Awareness
Municipal Elections	Enterprise Business Solutions	Corporate Performance & Innovation	Security Services	Parking		Rapid Transit	Storm Sewer By-law Enforcement
Printing & Mail Services	Service Management		Realty Services	Fleet Maintenance			Stormwater Charge Program
Provincial Offices Administration	Geospatial Solutions		Energy Management	Traffic Management			
Records Management				Environmental Management of City-Owned Properties			
Vital Statistics							

Awards and Achievements

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

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

2018 MISA Ontario Excellence in Municipal Systems award was presented to IT for the implementation of a Virtual Campus Eduroam (international roaming service). This internet portal allows post-secondary students around the world to access university resources at City Hall, Celebration Square, libraries, community centres, transit terminals and parks. Mississauga was also the first city in Canada to have a “virtual campus”!



MISA award presentation

The City received the Government Finance Officer Association (GFOA) **Distinguished Budget Award** for the **2017-2020 Business Plan and Budget**, the 28th consecutive year the City has received this award.

GFOA also presented the **Canadian Award for Financial Reporting** to the City for its 2017 Annual Financial Report. This is one of the highest honours available for municipal financial reporting; Mississauga has won it for 20 consecutive years.

For the first time, the City won the **Award for Outstanding Achievement** in Popular Annual Financial Reporting from the GFOA. The award was for the 2016 Popular Report.



The City of Mississauga's 2017 National Public Works Week was selected as the winner of the **Ontario Public Works Association's Bruce Bunton Award**. The award recognizes a municipality of more than 150,000 for its efforts to promote excellence in programs and events to create awareness of the public works profession during National Public Works Week.



Bruce Bunton Award Winners

Mississauga Civic Centre has been awarded **ENERGY STAR®** industry certification for 2018 by Natural Resources Canada (NRCan). This is the first year that the certification is available for facilities in Canada.

To become ENERGY STAR certified, applicants are required to benchmark their building's energy usage data to compare against other similar type buildings. They must achieve a score of at least 75 out of 100 and have their data verified by a professional engineer. The Civic Centre scored 89 and was rated 88 per cent more efficient than comparable facilities.



ENERGY STAR certification for City Hall

Mississauga Celebration Square has been recognized as one of five national winners of the **Rick Hansen Foundation Accessible Cities Award Circle of Excellence Venue**. The award is given to an organization whose space or place showcases best practices in accessibility. Some of the many accessible features at Mississauga Celebration Square include:

- Fully accessible main stage with ramp, accessible backstage washrooms and change facilities
- Designated specialized TransHelp stop area
- Sloped ramps throughout the area to deal with surface grade differences

- Wayfinding in underground parking with colour coding and themes
- Fully accessible splash pad and ice rink
- Universal washrooms
- LED lighting



The City of Mississauga's Staff Accessibility Resource Team (StART) won the **Municipal Accessibility Award from the Ontario Municipal Social Services Association (OMSSA)**. The award recognizes individuals or groups who have shown great leadership in helping to improve accessibility in their city. This includes raising accessibility awareness through activities and programs.



Members of Council and Resource Team with the Municipal Accessibility Award

The Strategic Communications Division won **two International Association of Business Communicators (IABC) OVATION awards** this year: one for Issues Management and Crisis Communication, for the Hickory Drive Crisis Communications Plan and Emergency Response; and the second for Camp Ignite Media Relations. Camp Ignite is a training camp focused on giving teen girls hands-on firefighting experience. IABC Toronto Chapter has over 1,200 members from the Greater Toronto Area and serves professionals committed to improving organizational effectiveness through strategic communication.

Culture and Strategic Communications jointly won a **2018 International Association of Business Communicator's (IABC) Award of Merit-Special Events** for the Brilliance Together- the City's Canada 150th Anniversary program.

The City of Mississauga's 35th Urban Design Awards in September 2018 recognized exceptional designs that demonstrate innovation, a sense of place, environmental and sustainable practices, character area enhancements and other criteria. This year's theme, *Design that Moves Us*, was about how urban design can motivate people to be active and move around the city. The Meadowvale Community Centre and Library won the **Award of Excellence**.



Meadowvale Community Centre and Library

Mississauga's **Economic Development Office ranks in Canada's Top 10** as selected by Site Selection magazine. The recognition is based on April 2017 to March 2018 project data. Specific criteria used in the selection process include:

- The number of new facilities and expansions per capita
- Project capital investment per capita
- Job creation per capita
- Subjective analyses of website resources, programming and outreach efforts



Mississauga's Dynamic and Growing City Centre

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 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](#)).

The 2019 proposed increase to residential and commercial tax rates, including the Region of Peel, are 2.75 per cent and 1.67 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.



Summer Fun in Celebration Square

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 2019-2022 Business Plan Outlook**

How are we planning for the future?

What are we doing to find efficiencies?

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

How are we optimizing technology?

How are we maintaining our Infrastructure?

How are we managing our Human Resources?

❖ **Proposed Operating & Capital Budgets**

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

What is the cost required to maintain current service levels?

How will capital projects be funded?

Budget Requests

Throughout this document, references are made to a type of document called a Budget Request (BR). This is the document used by service areas to propose new initiatives, recognize new revenues, request additional resources to deliver service, or any recommended changes to staffing levels. The BR allows staff to share ideas across divisional boundaries and incorporate the full cost of providing a change, regardless of organizational responsibilities. A service area plan will refer to a BR and contain a summary of each 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 perils guided by the three lines of defense: public education, prevention and emergency response.

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 29,000 incidents each year
- Call volume is highest between 5 p.m. and 7 p.m.
- Call volume has increased an average of nearly 1,200 calls annually over the past five years
- Asphyxia, respiratory conditions, chest pains or suspected heart attack account for 81 per cent of all medical calls
- Vehicle collisions represent 91 per cent of all rescue type calls

Highlights of the Business Plan include:

- Introduction of Public Safety Fire Program Reserve Fund to support short- and long-term community safety initiatives and service delivery changes
- Targeted public education based on identified key risks
- Proactive fire and life safety inspection program
- New fire station infrastructure including two new stations within this business cycle to address risk
- Development of fleet and inventory management processes
- Development and delivery of staff certification based on National Fire Protection Association (NFPA) standards

Net Investment (\$000's)	2019	2020	2021	2022
Operating	114,005	121,762	129,521	136,344
Capital	14,586	18,922	10,760	11,302

Full Time Equivalents	752.0	769.0	802.0	808.0
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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 riders feel valued. *Helping make life in our city better.* We strive to listen to customers as we continuously evolve to meet the changing needs of the community.

Services we provide:

MiWay is Ontario's third largest municipal transit service provider, operating conventional, fixed route transit service.

Within the Greater Toronto and Hamilton Area (GTHA), MiWay routes create economical and efficient transportation connections between popular destinations throughout Mississauga and our services connect with neighbouring transit systems including GO Transit, Toronto Transit Commission (TTC), Brampton Transit and Oakville Transit.

MiWay provides two types of service: MiExpress, for express travel connecting places to live, work and play with fast, frequent service on nine limited-stop routes; and MiLocal, supporting express travel with a web of 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 81 routes with 500 buses, and customers board a MiWay bus over 55 million times per year.
- There are over 3,400 MiWay bus stops and 1,119 bus shelters (July 2018) across Mississauga.
- During peak periods, MiWay plans for 383 buses and 211 buses during off-peak to deliver the required service to meet customer demand (October 2018).

Highlights of the Business Plan include:

- MiWay will provide an additional 31,000 service hours in 2019, to allow the addition of new service and to address congestion related to ongoing construction projects, outside of Hurontario Light Rail Transit construction.
- A competitive market for qualified mechanics is driving a need to expand our typical recruitment processes by introducing a new Modified Maintenance Apprentice Program in partnership with Centennial College.
- Construction along the Hurontario corridor for the new Light Rail Transit (LRT) line will put additional pressure on MiWay to ensure reliable transit service for the duration of construction. In 2019 and beyond, MiWay will work to address this pressure.
- Strengthening Transit Enforcement will contribute to enhanced incident response, mobile patrolling, static posts and systems monitoring that effectively prevent, detect and respond to security situations involving MiWay staff, customers, facilities and assets.

Net Investment (\$000's)	2019	2020	2021	2022
Operating	87,396	94,446	99,598	103,520
Capital	28,471	25,541	50,614	65,026
Full Time Equivalent	1,479.7	1,506.7	1,545.7	1,568.7



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:

The Roads Service Area is within the Transportation and Works (T&W) department. The services of this area are delivered by the following three divisions: Transportation and Infrastructure Planning (TIP), Engineering and Construction (E&C), and Works Operations and Maintenance (WOM). These areas are responsible for the planning, design, construction, operation, maintenance and overall management of Mississauga's roadways, bridges, sidewalks and related infrastructure. Additional infrastructure that is managed as part of this service area includes traffic signals, street lighting, municipal parking, noise walls, the cycling network and the City's 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:

At a replacement value of \$4.4 billion (2018), our road and bridge infrastructure is the largest asset owned and operated by the City. The City has 5,660 lane kilometres of road network.

The City's cycling network includes approximately 500 kilometres of multi-use trails, park paths, bicycle lanes and signed bike routes. The 2018 update of Mississauga's Cycling Master Plan is recommending refreshed goals and objectives for cycling in the city, along with strategies to achieve them. The cycling network

laid out in the Cycling Master Plan will result in 897 kilometres of infrastructure to be built over 27 years.

Highlights of the Business Plan include:

- Capital investment in a new combined Works and Parks & Forestry facility
- Capital investments in major road rehabilitation such as the Creditview Road widening, and the Goreway Grade Separation
- A comprehensive review of the Roadway Rehabilitation Program is to be undertaken to ensure that our roads are kept in a state of good repair
- Funding of corridor enhancements and other provisions needed to support the Hurontario Light Rail Transit (HuLRT) Project
- Operating investments to help maintain service levels, and improved customer service through the completed Lean initiatives
- Initiating Transit Project Assessment Processes (TPAPs) for key transit projects – Dundas Bus Rapid Transit (BRT), Lakeshore Higher Order Transit Corridor and the Downtown Mississauga Terminal and Transitway Connection
- Developing a robust, comprehensive and integrated Asset Management Plan for all road-related infrastructure

Net Investment (\$000's)	2019	2020	2021	2022
Operating	64,024	68,157	68,619	69,717
Capital	73,427	104,356	87,147	93,933
Full Time Equivalents	462.8	463.0	462.0	477.0



Parks & Forestry

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:

Parks & Forestry is a multi-disciplinary team composed of Park Planning, Park Development, Parks Operations and Forestry Operations working cooperatively to meet and deliver the open space, outdoor recreational, urban forest and environmental needs of the community.

Interesting facts about this service:

- 391,831 hours of maintenance were performed in 2017 for the care of 7,713 acres (3,121 hectares) of parkland and open space, including 356 sports fields, 263 playgrounds, two marinas and 11 publicly owned cemeteries
- There are over 300 publicly owned woodlands and natural areas covering 2,777 acres (1,124 hectares)
- Over 13,500 annual service requests from the 3-1-1 Citizen Contact Centre are received and resolved by Parks & Forestry, along with approximately 4,500 additional direct inquiries
- 19,200 hours of community service were contributed by volunteers for community clean-ups, naturalization projects, beautification initiatives, tree plantings and community garden plantings in 2017
- 32,045 City-owned trees received maintenance in 2017, including pruning, rejuvenation and watering
- 129,559 hours of outdoor sports fields and 58,848 hours of park permits were booked in 2017
- 62,175 trees were planted through the One Million Trees Mississauga program in 2017

- Over 700 permits, plans and applications were reviewed by Parks & Forestry to protect and enhance parks and natural areas
- Over \$6 million in external funding received to support the rehabilitation of over 60 park amenities and infrastructure and to increase community engagement and educational events city-wide

Highlights of the Business Plan include:

- Strategic parkland acquisitions underway in Ninth Line Corridor, Cooksville neighbourhoods and Downtown core
- Design and Development of waterfront parks underway including Western Pier Trail, 70 Mississauga Road, 1 Port Street, West Village, formerly Inspiration Lakeview, and Port Credit Harbour West
- Development and implementation of Invasive Species Management Plan to mitigate impact on our natural assets
- Continued growth of community engagement and educational programming including tree planting, mural paintings and community clean-ups to name a few
- Ongoing installation of shade shelters, washrooms, updated signage and benches over the next four years

Net Investment (\$000's)	2019	2020	2021	2022
Operating	34,505	35,046	35,577	36,051
Capital	24,025	120,971	34,227	25,313
Full Time Equivalent	350.5	351.2	352.6	352.6



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 includes five inter-related teams within the City of Mississauga: Strategic Communications, Corporate Performance and Innovation (CPI), Finance, Human Resources (HR), and Revenue and Materiel Management. Together these teams partner with all Divisions across the organization to:

- Enable planning and executing of organizational strategies including considerations for human resources, finances and revenue collection, procurement of goods and services, complete and timely information delivery
- Enable continuous transformation across the organization, by helping to shape processes, content and culture and improving the organization's capacity for change
- Work in a way that delivers administrative efficiencies that reduce cost while maintaining quality and service levels

Interesting facts about this service:

- Posted 560 jobs in 2017 with a 37 per cent increase in interest in the employer brand on social media since 2016
- Issued almost 500,000 tax bills in 2017, collecting 97.4 per cent of the \$1.6 billion in property taxes billed for the City, Region and School Boards
- Managed \$620 million in reserves, achieving a 1.7 percentage-point Investment Yield in Excess of Benchmark
- Connected daily with 54,600 followers and 29,250 friends on the City's corporate Twitter and Facebook channels, and monthly with 33,000 subscribers via the City's corporate newsletter

- Provided 6,785 hours of continuous improvement training to 1,384 staff in all five Departments

Highlights of the Business Plan include:

- Implementing the People Strategy, the Workplace Diversity and Inclusion Strategy and modernizing Human Resources processes by leveraging technology solutions
- Undertaking the City's Asset Management Plan, managing infrastructure programs, and simplifying and automating internal financial processes
- Implementing the first phases of the 2018 Strategic Communications Master Plan, the Digital Strategy and the Corporate Customer Service Strategy, including the first phase of the new Corporate website and the new Enterprise Customer Relationship Management (CRM) software
- Continuing to support the organization to improve efficiency and effectiveness and strengthening the culture of continuous improvement and performance measurement across the corporation
- Continuing to enhance the tax and procurement software and implement efficient and sustainable procurement policies by enhancing web services

Net Investment (\$000's)	2019	2020	2021	2022
Operating	32,356	32,980	33,505	34,040
Capital	1,706	409	260	200
Full Time Equivalents	297.4	293.4	292.4	292.4



Mississauga Library

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

Services we provide:

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

Interesting facts about this service:

- 90 per cent of residents responding to the 2017 Citizen Satisfaction survey expressed overall satisfaction with Library services in Mississauga
- There are more than 4.5 million in-person visits to the Library per year
- In 2017, people made 900,000 visits to the Library website, and the Library has a growing social media following of almost 12,000 users
- The Library boasts a collection in excess of 1.05 million items
- Items were loaned over 6.1 million times to the public in 2017

- Annual program attendance reached a record of 161,000 in 2017
- The Open Window Hub has helped at-risk residents more than 700 times

Highlights of the Business Plan include:

- The 2019 Future Directions Master Plan was drafted in 2018, with the guidance of the Library Board. The Master Plan guides the Business Plan and will be brought to Council for approval in early 2019
- Enhancements to the upcoming Central Library revitalization to include infrastructure for more modern and future-focused digital offerings; redevelopment of underutilized and ancillary spaces; creation of a layout that is conducive to current library collections; and expansion of the fourth floor by adding 6,000 square feet of library space
- The continuation of the Open Window Hub program at Central Library, which is staffed by a Homelessness Prevention Outreach Worker who has served more than 220 at-risk people since late 2017
- Investment in technology modernization including virtual branch enhancement, increasing mobile presence, enhancing access to a modern online catalogue and IT equipment lending such as Wi-Fi hotspots

Net Investment (\$000's)	2019	2020	2021	2022
Operating	28,181	28,931	29,446	30,174
Capital	947	608	18,690	22,570
Full Time Equivalent	306.6	307.1	305.1	305.1



Recreation

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

Services we provide:

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

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

- Delivery of registration and drop-in recreational programs
- Community partnerships and affiliations
- Recreational facilities operations and facility rentals
- Sponsorship and grants
- Sport and tourism initiatives
- Banquet and food services
- Supporting community events

Interesting facts about this service:

- 13,300,000 visits a year to recreation facilities
- Over 180,000 yearly program hours
- 35,000 yearly hours of arena rentals

- 137,000 yearly hours of facility room usage
- Over 80,000 golf rounds a year
- Over 36,000 memberships sold each year
- Over 100,000 visits to after school drop-in sessions

Highlights of the Business Plan include:

- Infrastructure renewal and redevelopment activities as a key priority 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 (\$000's)	2019	2020	2021	2022
Operating	26,537	28,373	29,745	30,807
Capital	21,551	14,121	20,922	18,204
Full Time Equivalents	853.6	879.8	879.8	879.8



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:

- The City provides online services and information including 3-1-1 online service requests and items for purchase, with over 18.5 million digital visits and \$21.2 million in online transactions in 2017 (an increase of four per cent from 2016)
- “Wireless Mississauga” is free public access to high speed Wi-Fi available at 95 City facilities including libraries, community centres, marinas, and arenas. In 2017, the total number of hours of free City Wi-Fi used by the public would translate into 455 years’ worth of service
- The City’s unique network is a state-of-the-art fibre network. The Public Sector Network (PSN) is a fibre network co-owned by Peel, Mississauga, Brampton and Caledon with over 850 kilometres of high-speed fibre connecting 870 partner and 18 subscriber facilities, for a total of 888 facilities
- Our mobile workforce has over 3,300 field-based workers and smart vehicles (e.g. buses, fire trucks, snow plows)
- IT operates seven days a week, 365 days a year

Highlights of the Business Plan include:

- Create a Smart City Master Plan that provides a three to five year vision for the City to provide key objectives and initiatives that improve people’s lives
- Continue to strengthen our Cybersecurity Operations Centre (CSOC)
- Develop a solution for capacity planning to address dynamic business requirements and reduce reliance on costly external resources
- Continue with implementation of the Digital Strategy in partnership with Communications including the phased rollout of the new City website (mississauga.ca)
- Continue to expand the availability of free public Wi-Fi throughout the city, in our small business districts, the downtown and in public spaces and parks
- Expand the City’s use of broadband technology to support the “Internet of Things” (IoT); expand the Public Sector Network (PSN); and develop a proof-of-concept for a secure private cellular network for Public Safety & First Responders
- Advance the City’s position on Open Data and community developed apps
- Implement key initiatives of the Geospatial Master Plan including a new geographic information system (GIS) platform, visualization tools and analytics

Net Investment (\$000's)	2019	2020	2021	2022
Operating	29,714	30,872	31,476	32,143
Capital	16,703	17,413	11,135	11,510
Full Time Equivalents	208.1	209.1	207.1	206.1



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 provides expertise in property, asset and project management to maintain the City's infrastructure and support the safety and security of the public and City staff. Our work begins with real property acquisitions, negotiations or agreements, and progresses into planning, design and construction, with consideration for accessibility, space planning and energy conservation. For completed buildings our service shifts to maintenance, asset management and operations related to building services, utilities consumption, cleaning, pest control and the security and public safety of our City facilities, parks and the transit system. F&PM continues to work with our partners and remains 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.

Our team is comprised of approximately 200 dedicated professional and front-line service staff that work collaboratively together and with our partners to deliver our service.

Interesting facts about this service:

- Responsible for over 367 City owned and leased buildings and site infrastructure amounting to 5.6 million square feet of space and a facility asset replacement value of \$2 billion
- Responsible for over 29,000 facility systems requiring approximately 23,200 annual work requests related to building maintenance and operations
- In 2017, saved over \$450,000 in energy and water costs

- In 2017, received \$169,470 in grant incentives to implement energy conservation projects
- In 2017, administered 287 land appraisals for a combined land value in excess of \$1.6 billion
- In 2017, produced 1,782 photo ID badges and conducted 24,970 patrols of our facilities and transit system

Highlights of the Business Plan include:

- Support and address our aging infrastructure needs by investing approximately \$24 million in Lifecycle Renewal and Rehabilitation projects
- Add Project Management staff to deliver increased infrastructure funding to address aging infrastructure needs and support new capital projects such as Churchill Meadows Community Centre
- Continue to invest in our energy savings initiatives to achieve greenhouse gas emission reductions of 1,858 tonnes per year by 2019 (equivalent to almost 364 cars off the road per year)
- Continue to assemble parkland such as Cooksville
- Continue to address service gaps to support the safety and security of public and staff, adding front-line service resources and leveraging technology to integrate systems

Net Investment (\$000's)	2019	2020	2021	2022
Operating	23,180	24,000	24,803	25,187
Capital	32,256	28,120	25,590	25,554
Full Time Equivalents	204.8	208.8	208.8	208.8



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, Economic Development, Internal Audit and Legal Services
- The City Manager's Office (CMO) coordinates efforts across all five City departments to ensure alignment with all of the City's key plans, including the Strategic Plan, the City Business Plan, the Economic Development Strategy and Corporate Policies

Interesting facts about this service:

- The Economic Development Office (EDO) supports Mississauga's business community of more than 90,780 businesses
- Internal Audit has a unique reporting structure that allows them to operate independently and reinforces impartiality when conducting audits
- The Legal Services team handled over 74,000 *Provincial Offences Act (POA)* charges in 2017 and provided on-time legal advice and guidance on over 350 Councillor requests

Highlights of the Business Plan include:

- In 2019/20 EDO will implement focused investment in youth and newcomer entrepreneur programs and will add a permanent innovation program as part of EDO's Small Business & Entrepreneurship service
- Internal Audit will initiate its three-year Audit Workplan and make improvements to its current business practices to align with the results from the Corporate Risk Assessment and External Quality Assessment completed in 2017
- In 2019, Legal Services will add a new Construction Litigation team to respond to the legislated requirements of the new *Construction Act*. They will also add a Prosecutor to handle the transfer of Part III *Highway Traffic Act (HTA)* charges from the Province and will add an Articling Student to allow Legal Services to meet the City's needs for legal support in the most cost-effective manner

Net Investment (\$000's)	2019	2020	2021	2022
Operating	12,857	13,686	13,940	14,140
Capital	478	0	0	0
Full Time Equivalents	87.9	89.9	89.9	89.9



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. We will do this by facilitating legislated approval processes, creating policies and plans, processing development applications and building permits, and carrying out building inspections.

Services we provide:

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

Interesting facts about this service:

- The Land Development Services Area coordinates planning efforts across the Corporation to ensure alignment with the Provincial Growth Plan, Strategic Plan, Mississauga Official Plan and Zoning By-law
- Approximately 4,000 building permit applications are processed annually
- Approximately 79,000 building, plumbing, heating and sign inspections are carried out annually
- 85 community meetings were held in 2017
- The Land Development Services Area supports and leads community engagement consistent with the City's Community Engagement Strategy

Highlights of the Business Plan include:

- Continue to develop vibrant, walkable and connected neighbourhoods
- Increase engagement with residents, developers and other stakeholders in the land use planning and building process via multiple methods
- Facilitate the land use vision and community improvement by optimizing new tools and incentives
- Prioritize the provision of affordable housing for middle income families
- Initiate next phases of ePlans, which will include Official Plan Amendments (OPA), rezoning and subdivision applications
- Develop innovative tools, including an online interactive zoning by-law solution that will allow users to generate custom information to answer their zoning questions
- Complete an inspections mobility proof of concept with full implementation set for 2019

Net Investment (\$000's)	2019	2020	2021	2022
Operating	9,697	9,900	10,255	10,615
Capital	2,872	1,471	1,000	1,000
Full Time Equivalents	201.5	196.5	193.5	193.5

*Capital decreasing due to capitalized FTEs decreasing
 Picture source: Jason Zytynsky via urbantoronto.ca



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:

The Culture Division has four sections: Culture Services; Culture and Heritage Planning; Museums & Small Arms Inspection Building; and Celebration Square, Meadowvale Theatre and Culture Technical Services.

Culture Services supports growth of the film and television industry in Mississauga and delivers community development, arts and culture programs, grants, and marketing.

Culture and Heritage Planning is responsible for heritage planning, culture planning, public art, policy development, and research.

Culture facilities managed and operated within Culture Division include: Museums (Bradley, Benares, and Leslie Log House), the newly-opened Small Arms Inspection Building, Meadowvale Theatre and Celebration Square. Culture Technical Services supports and executes events at these facilities.

Interesting facts about this service:

- Over 4.1 million people have visited Celebration Square since its opening in 2011
- Creative Classes and Camps saw over 4,000 participants in almost 500 programs in 2017
- Meadowvale Theatre hosted 179 performances or activities in 2017

- There were over 32,000 visitors to Museums in 2017, a nine per cent increase from 2016
- There were 977 filming days in Mississauga with 255 permits issued in 2017
- There are 42 pieces of City-owned public art in Mississauga; 18 are permanent pieces

Highlights of the Business Plan include:

- Building Mississauga's live music and interactive digital media sector
- Operating and promoting Mississauga's new cultural hub – the Small Arms Inspection Building
- Participating in the high profile, international Biennial of Art event
- Continuing to increase grants per capita funding from \$3.50 to \$4.50 over the next four years
- Expanding Mississauga's Public and Digital Art collection
- Supporting and promoting Mississauga as a creative city

Net Investment (\$000's)	2019	2020	2021	2022
Operating	6,979	7,065	7,144	7,253
Capital	703	1,345	5,370	230
Full Time Equivalent	63.9	63.9	63.9	63.9



Environment

Mission: To lead environmental sustainability in Mississauga by empowering people to take environmental action.

Services we provide:

The Environment Division drives environmental sustainability in Mississauga by providing:

- A framework for the City of Mississauga and the community to take action on climate change
- An efficient waste diversion and recycling program for City of Mississauga facilities
- Awareness and education for residents and City staff to take environmental action
- Environmental strategic planning and advice to develop plans, policies and programs that advance the City's environmental priorities

Interesting facts about this service:

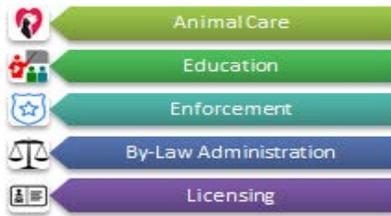
- Leading the City's response to climate change
- Leading and administering six Corporate waste diversion programs
- Engaging 10,000 people in environmental education and outreach at 60 community events throughout Mississauga in 2018
- Managing 150 Green Leaders across the City in environmental action

- Greening the City's culture by infusing environmental considerations into City projects

Highlights of the Business Plan include:

- Developing and implementing a City of Mississauga Climate Change Action Plan
- Developing and implementing a Corporate waste diversion plan which will achieve an overall 75 per cent diversion rate for City of Mississauga facilities
- Continued evolution of education and outreach programs for staff and the public
- Developing an environmental sustainability framework for the City, including a review of the Living Green Master Plan
- Developing an Urban Agriculture Plan
- Developing a Zero-Emission Vehicle Strategy

Net Investment (\$000's)	2019	2020	2021	2022
Operating	1,704	1,870	2,039	2,097
Capital	425	0	0	0
Full Time Equivalents	10.3	12.3	13.3	13.3



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:

- Investigation of standards-of-care complaints for pets
- Parking considerations for property owners requiring temporary additional parking
- Research and detailed reporting on issues of significant municipal interest which may be addressed through amending existing by-laws or establishing new by-laws
- Physical inspections of vehicles licensed by the City

Interesting facts about this service:

- Regulatory Services staff actively enforce 35 by-laws including the Zoning By-law, Property Standards By-law and Animal Care and Control By-law
- More than 40,000 requests for service are received each year by the Division
- More than 1,500 resident requests for enforcement of tall grass and weeds standards were investigated last year

- Animal Services has exceeded the industry gold standard for save-rate since 2016
- Regulatory Services recovers operating costs through revenue generation

Highlights of the Business Plan include:

- Improve Customer Service and deliver innovative and efficient services through a new parking enforcement system including a smartphone solution, resident self-service options and a pilot Digital Chalking Vehicle
- Continue to educate the public through community engagement and outreach programs
- Review and regulate sharing economies
- Continue implementation of online services and mobile technologies

Net Investment (\$000's)	2019	2020	2021	2022
Operating	681	508	454	681
Capital	643	458	0	43
Full Time Equivalents	141.9	141.9	138.9	138.9



Legislative Services

Mission: To meet customers' diverse service needs by providing statutory and legislated service to the public, Council and other internal and external customers through a variety of service channels.

Services we provide:

- Access and Privacy
- Administrative Penalty System (APS) Dispute/Review
- Committee of Adjustment
- Council and Committee support
- Municipal Elections
- Print and Mail Services
- Provincial Offences Court Administration
- Records Management
- Vital Statistics

Interesting facts about this service:

- Supports Council and 24 Committees of Council and quasi-judicial tribunals
- Provides live-streaming and on-demand videos for Council and six Committees, including the Committee of Adjustment
- Ninety-nine per cent of the decisions related to Freedom of Information (FOI) requests are made within 30 days
- Marriage License applications are submitted online. This has resulted in a 10 minute reduction in processing times for each application
- The 2018 Municipal Election included "Vote Anywhere" allowing residents to go to any polling station in their ward

- The Records Centre can hold over 17,000 standard sized boxes which, if laid side by side, would stretch over half a kilometre
- On Election Day 166 polling stations were in place throughout the city
- Data captured via a pilot customer feedback form shows 87 per cent of *Provincial Offences Act (POA)* customer enquiries are turned around in less than one day, with 95 per cent of customers rating the service as good or excellent

Highlights of the Business Plan include:

- One per cent budget reduction achieved for 2019 through a review of all budget items and services
- Continuing implementation of the Electronic Document Records Management System (EDRMS) which began in 2018
- Modernizing the Council and Committee agenda management system
- Ensuring *Municipal Freedom of Information and Protection of Privacy Act (MFIPPA)* compliance

Net Investment (\$000's)	2019	2020	2021	2022
Operating	(2,285)	(2,223)	(2,398)	(2,336)
Capital	2,281	1,215	66	15
Full Time Equivalents	93.1	94.1	89.1	89.1

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 is based on the net funding requirements of the City's budget.

The budget is prepared using a cash basis of accounting. A reconciliation between the proposed 2019 budget (cash basis) and the budget in accordance with Public Sector Accounting Board (PSAB) standards (accrual basis) can be found on Appendix 5 of this section and in Section U, Financial Policies.

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

The 2018 assessment growth is estimated at 0.6 per cent. Final confirmation of this number will not be available until after this document is printed. Staff request the Council to allow any necessary adjustments as a result of assessment growth forecast change following the budget approval.

Monitoring and Budget Development

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

The information gathered through these reviews form 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.

2019 OPERATING BUDGET

The City of Mississauga's proposed 2019-2022 Business Plan and 2019 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 & Emergency services, transit, transportation, security, and our infrastructure.

The proposed 2019-2022 Business Plan and 2019 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 impact of efficiencies and cost savings , and cost to operationalize prior decisions
- The cost to implement New Initiatives and New Revenues
- Provisions for Special Purpose Levies

2019 Operating Budget Changes

Description	Tax Rate Impact
Changes to Maintain Current Service Levels	1.8%
Changes to Efficiencies and Cost Savings	(0.6%)
Changes to Operationalize Prior Decisions	0.3%
Assessment Growth	(0.6%)
Normal Operations	0.8%
New Initiatives & New Revenues	2.0%
Capital Infrastructure and Debt Repayment Levy	2.0%
Proposed Budget and Year Over Year % Change	4.8%

NORMAL OPERATIONS

Maintain Current Service Levels

In order to maintain existing services at current levels, the City must address continually increasing costs. Every effort is made to keep cost increases associated with maintaining current service levels in line with inflation. Costs to maintain current service levels, excluding Stormwater, add 1.8 per cent to the City's net expenditure.

This rate is in line with the rate of inflation as measured by Consumer Price Index (CPI) and the construction price index. Comparing the increase in the City's budget only to CPI is not a valid comparison as the "basket of goods" municipalities use to deliver service is different than those measured by CPI. The construction price index is more relevant for municipal comparisons. Many of the materials, supplies and contracts that the City purchases are driven by construction related price increases.

Efficiencies and Cost Savings

Each year, City staff are challenged to reduce costs by identifying efficiencies and streamlining processes through continuous improvement. For the 2019 Budget, staff have identified \$3.1 million in savings – equivalent to reducing the City's net costs by 0.6 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 saved over \$55.2 million.

Operationalize Prior Decisions

New Initiatives approved in the 2018 Budget and started part way through the year and the operating impacts of capital

projects completed during 2018 require increased expenditures for full year operations and therefore additional funding in 2019.

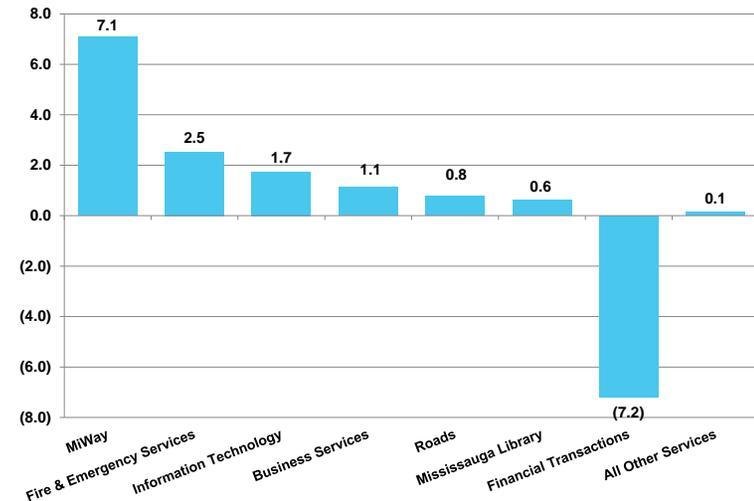
The proposed 2019 budget includes increased costs of \$1.4 million to operationalize prior operating decisions. MiWay accounts for \$1.1 million of the increase due to the annualization of increased service requested by residents and initiated during 2018.

The City's budget to Operationalize Prior Decisions represents a 0.3 per cent increase in the City's tax levy requirements.

Overall, the cost of Normal Operations requires a 1.4 per cent addition to the City's net expenditure, prior to adding new initiatives or the special purpose levies. When factoring in assessment growth of 0.6 per cent, this results in a 0.8 per cent or \$6.8 million increase.

The following chart presents a breakdown of the \$6.8 million cost increase by service area. MiWay, Fire & Emergency Services, and Information Technology are the largest single service area drivers of the cost increase. Details can be found in each service area's business plan.

\$ Millions



MiWay

The MiWay budget is the largest driver of the cost increase of normal operations with a proposed increase of \$7.1 million, including increases in labour costs of \$4.8 million. Another \$4.6 million increase in Other Operating is primarily due to vehicle maintenance parts costs, PRESTO operating costs, and diesel fuel costs. The cost increase is partially offset by increased revenue of \$2.3 million primarily resulting from ridership growth and fare increases.

Fire & Emergency Services

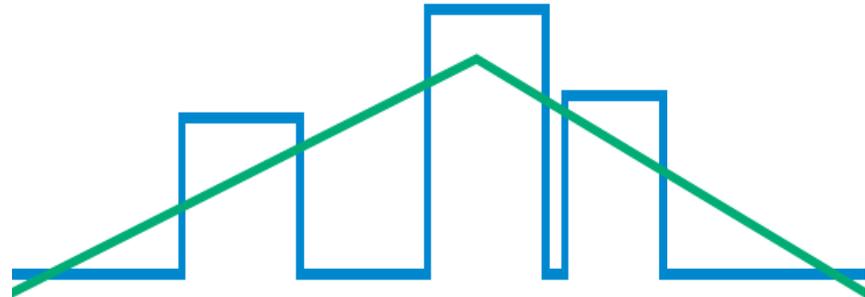
The Fire & Emergency Services budget requires an increase of \$2.5 million for normal operations, and the majority of the increase is labour costs.

Financial Transactions

The net cost of normal operations in Financial Transactions budget has decreased \$7.2 million with various revenue budget increases, including \$2.8 million Enersource dividend increase, \$2.4 million Municipal Accommodation Tax revenue increase, \$2.0 million Payment-in-lieu of taxes revenue increase, and \$1.0 million supplementary tax revenue increase.

Other Remaining Areas

Increases for all the remaining service/business areas (Roads, Parks & Forestry, Business Services, Mississauga Library, Recreation, Information Technology, Facilities & Property Management, City Manager's Office, Land Development Services, Culture, Mayor and Members of Council, Environment, Regulatory Services, and Legislative Services) total \$4.3 million.

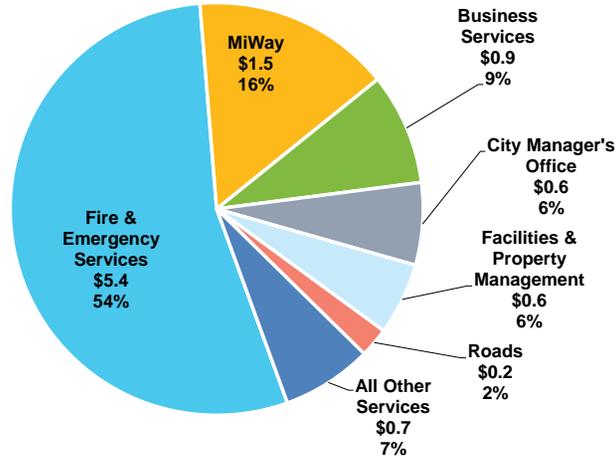


NEW INITIATIVES AND NEW REVENUES

The proposed 2019 Budget includes \$9.9 million in New Initiatives and New Revenues which is comprised of 68 budget requests. Details of the New Initiatives and New Revenues are provided within each of the service area business plans.

In total, new initiatives require an increase of 2.0 per cent to the City's net expenditure.

Proposals for new initiatives in 2019 support Mississauga's Strategic Plan and primarily are focused on the Public Safety Fire program and expanding transit service.



Fire & Emergency Services

In 2019 Budget, 1.0 per cent increase of city tax levy is proposed to contribute to a new Public Safety Fire Program Reserve Fund. The Public Safety Fire Program Reserve Fund (PSFPRF) will be used for three main purposes: to provide funding for six additional fire stations and staff in Mississauga over the next 12 years; to enhance Fire's public education programming to communities; and, to enhance the development of the proactive fire inspection program.

Also included in Fire & Emergency Services new initiatives are the requests for resources to meet NFPA certification standards, and to establish appropriate front-line vehicle repair and preventative maintenance schedules and coordinate warranty work.

MiWay

In the 2019 Budget, MiWay service is proposing \$1.5 million net cost of new initiatives, including:

- Continuation of the annual MiWay service growth initiative of 1.4 per cent including all associated costs including the hiring of 14 Transit Operators
- Another 0.6 per cent of service growth requested to manage three major construction projects occurring in 2018 (non-LRT related)
- LRT Construction Management resourcing to address construction impacts during LRT utility pre-work
- Development of a new Maintenance Apprentice Program to train new bus mechanics
- Staffing costs of five Transit Enforcement officers required to support the growth of MiWay routes and ridership and the evolved needs of transit system security

Other New Initiatives include:

- Enhanced Security Service for City facilities - \$0.5 million
- Resource for Construction Litigation Team - \$0.4 million
- Employee Performance Measures Program - \$0.3 million
- Land Development Services Planner Internship Program - \$0.2 million
- Climate Action and Innovation - \$0.1 million
- Roads Technologist Internship Program - \$0.1 million

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 three significant issues that drive special funding requirements over and above normal budget pressures. To address these issues the budget includes three special purpose levies.

Capital Infrastructure and Debt Repayment Levy

A Special Purpose Levy is required to maintain the \$9.2 billion of capital infrastructure owned by the City in a state of good repair. A Capital Infrastructure and Debt Repayment Levy of two per cent on the prior year's tax levy will be required for at least the next 10 years, to support and ensure 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 2019-2022 Business Plan and 2019 Budget recommends continuation of a Special Purpose Levy of two per cent on the City tax levy requirements for Capital Infrastructure and Debt Repayment. Out of the two per cent, about half is to increase the transfer from Operating to the Capital Reserves to approximately \$58 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 are 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, replant City-owned ash trees. Until 2022, this levy will fund the Emerald Ash Borer program to maintain the tree canopy of Mississauga.

University of Toronto Mississauga (UTM) Capital Funding Levy

Also in the 2014 Budget, Council approved the funding of \$1 million for the subsequent 10 years to support the capital funding request from the University of Toronto Mississauga (UTM) for its new Institute of Management and Innovation Complex.

The special purpose levies for the Emerald Ash Borer and University of Toronto at Mississauga are built into the base operating budget and there is no recommended increase in 2019.

Summary of 2019 Proposed Operating Budget

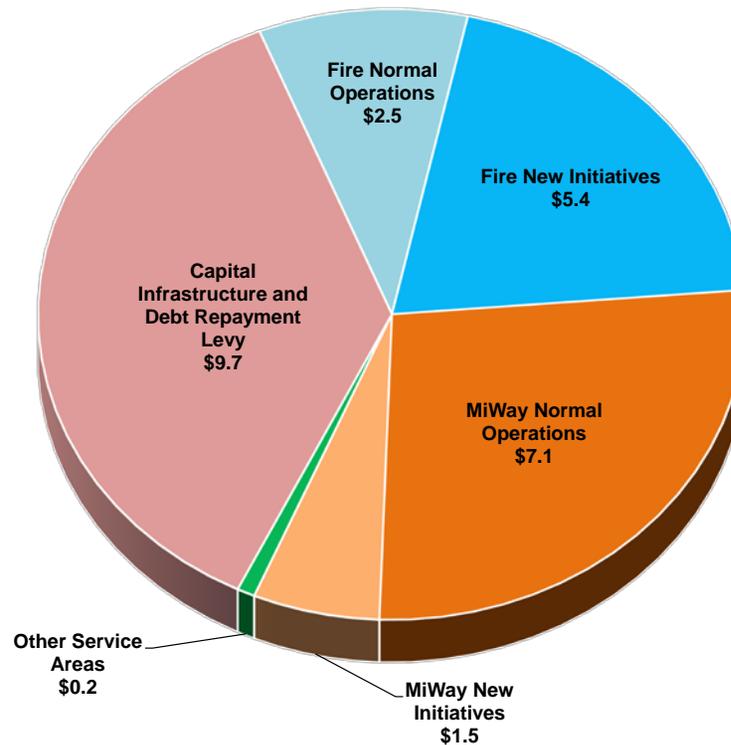
The City's 2019 Business Plan and Budget will have a total budget increase of \$26.4 million or 4.8 per cent compared with the 2018 approved budget.

The following chart shows a breakdown of the \$26.4 million increase. It is comprised of \$7.9 million or 29.9 per cent of the total for Fire & Emergency Services - Normal Operations and

New Initiatives, \$8.6 million or 32.6 per cent for MiWay - Normal Operations and New Initiatives, and \$0.2 million or 0.8% for all other services.

The \$26.4 million increase also includes \$9.7 million or 36.7 per cent to fund the capital infrastructure needs of the City, and debt repayment for both principal and interest.

Allocation of the 2019 Proposed Operating Budget Increase of \$26.4 Million



Numbers may not balance due to rounding

Tax Levy Changes

The following table outlines the cost changes by the key areas in Normal Operations and New Initiatives and New Revenues: Fire & Emergency Services, MiWay, all other Service Areas. Overall the commercial/industrial impact is lower than the residential

impact as commercial/industrial taxpayers pay a much higher proportion of educational tax, for which increases are not expected. The City tax increase is the same for all, but its impact differs.

Description	2019 (\$M)	Tax Rate Impact	2020 (\$M)	2021 (\$M)	2022 (\$M)
Prior Year Budget	\$485.2		\$511.6	\$548.4	\$582.5
Fire & Emergency Services	\$2.5	0.5%	\$2.5	\$2.0	\$0.9
MiWay	\$7.1	1.5%	\$5.8	\$3.9	\$2.6
Other Service Areas	(\$2.8)	(0.6%)	\$7.0	\$10.0	\$9.6
Assessment Growth		(0.6%)			
Normal Operations	\$6.8	0.8%	\$15.4	\$15.9	\$13.1
New Initiatives & New Revenues - Fire & Emergency Services	\$5.4	1.1%	\$5.3	\$5.7	\$5.9
New Initiatives & New Revenues - MiWay	\$1.5	0.3%	\$1.2	\$1.3	\$1.3
New Initiatives & New Revenues - Other Service Areas	\$3.0	0.6%	\$4.7	\$0.3	\$0.8
Proposed Budget Excluding Special Purpose Levies	\$501.9	2.8%	\$538.1	\$571.5	\$603.6
Special Purpose Levies					
Capital Infrastructure and Debt Repayment Levy	\$9.7	2.0%	\$10.2	\$11.0	\$11.7
Proposed Budget with Special Purpose Levies	\$511.6	4.8%	\$548.4	\$582.5	\$615.3
Proposed Budget and Year Over Year % Change	\$511.6	4.8%	6.7%	6.0%	5.4%
Impact on Total Residential Tax Bill		1.7%	2.3%	2.1%	1.9%
Impact on Total Commercial Tax Bill		1.0%	1.4%	1.3%	1.1%

* Assumes assessment growth of 0.6% in 2019, 0.5% in 2020, and 0.25% in years 2021-2022

Numbers may not balance due to rounding.

Capital Program

Introduction

The City of Mississauga's proposed 2019-2028 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 2019 dollars
- Service areas have prioritized their capital projects within available funding envelopes
- State of Good Repair projects, for the maintenance and replacement of our existing infrastructure, are the City's first priority

Capital Prioritization

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

Mandatory

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

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

State of Good Repair

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

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

Efficiency or Cost Savings

This category includes projects that have a break-even or positive return business case over the life of the capital project, due to operational cost savings or cost avoidance.

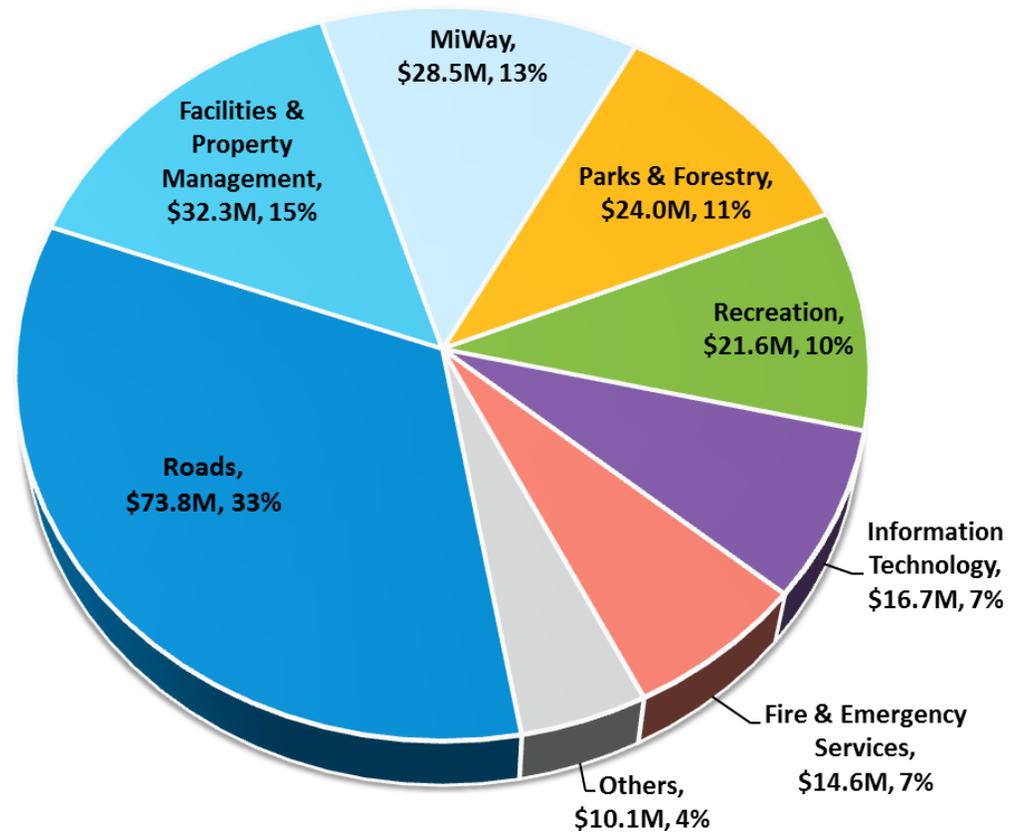
Improve

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



The total proposed 2019 Gross Capital Budget is \$221.4 million. The allocation by service area is shown below, and highlights are provided on the following page.

2019 Proposed Capital Program by Service Area \$221.4 Million



Roads includes Stormwater tax-funded legacy projects

Numbers may not balance due to rounding.

Highlights of the 2019 proposed capital program are as follows:

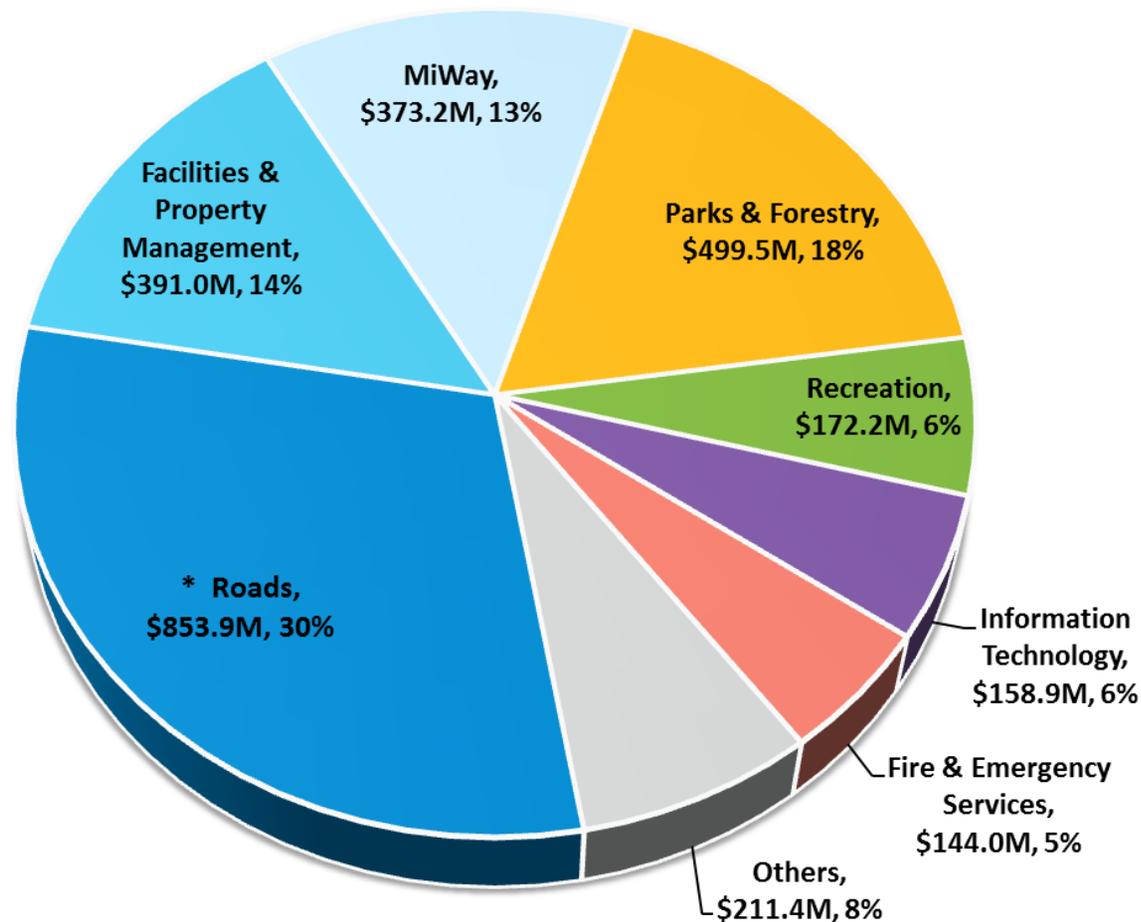
- \$33.3 million for Roadway Rehabilitation – Major Arterial, Collector, Industrial Roads and Residential Roads
- \$23.8 million for Lifecycle Renewal and Rehabilitation of City-wide Facilities
- \$19.1 million for Churchill Meadows Community Centre and Pool, and Northwest Sports Park, including Site Servicing, Infrastructure and Park Amenities
- \$14.6 million for Replacement of Transit Buses, including \$10 million for Second Generation Hybrid Buses
- \$7.2 million for Replacement of Fire Vehicles
- \$6.9 million for Mavis Road from Courtney Park Drive to North City Limits
- \$6.0 million for Emerald Ash Borer Management Program
- \$5.6 million for Cycling Program
- \$5.5 million for Transit Bus Maintenance - Major Component Rehabilitation and Replacement
- \$5.2 million for various IT Applications Replacements and Enhancements
- \$5.1 million for various IT Network Infrastructure and Server and Storage Replacement and Maintenance
- \$5.0 million for New Fire Station 124 at Dundas & Cawthra, including Land, Design and Construction
- \$3.1 million for various Park Redevelopment, Improvements, and Trail Reconstructions.
- \$4.0 million for Goreway Drive Grade Separation
- \$3.1 million for Roads Vehicle & Equipment Replacement
- \$3.2 million for Bridge Repairs
- \$3.0 million for Malton Community Hub
- \$2.7 million for Noise Wall Program
- \$2.5 million for Dundas Bus Rapid Transit (BRT) Transit Project Assessment Process (TPAP) Project
- \$2.0 million for Downtown Transitway Connection and Terminal TPAP Project
- \$2.4 million for Sports Field and Court Maintenance
- \$2.2 million for Traffic Signals
- \$2.1 million for Civic Precinct
- \$2.0 million for eCity Web and Mobile, and Hosting and Online Services
- \$1.8 million for Kipling Subway Inter-Regional Terminal
- \$1.5 million for various Waterfront Parks Development
- \$1.5 million for Streetlighting
- \$1.4 million for PC, Notebook and Tablet lifecycle Replacement
- \$1.3 million for Customer Service Strategy
- \$1.3 million for Interactive Zoning By-Law
- \$1.3 million for Sidewalks
- \$1.2 million for Electronic Document Records Management System (EDRMS)
- \$1.1 million for Replacement of Fire Emergency Response Tools and Equipment
- \$1.1 million for Lakefront Promenade Boardwalk Replacement

About 54 per cent of the 2019 Capital Budget is financed from the tax reserve fund.

The 10-year Capital Budget provides for investments to maintain the City's existing infrastructure in a state of good repair, and for the development of new infrastructure required to implement the Strategic Plan and related Master Plans. The following chart shows the forecasted 10-year capital program (total of \$2.8

billion) by service area. The capital program is primarily allocated to projects in Roads, Parks & Forestry, Facilities & Property Management, and MiWay. The "others" category includes allocated spending for later years of the program, still to be distributed to specific service areas.

2019-2028 Capital Budget Forecast by Service Area \$2.8 Billion



*Includes Stormwater tax funded legacy projects.

Numbers may not balance due to rounding.

Highlights of the 2019-2028 Forecast Capital Budget are as follows:

- \$379.2 million for Lifecycle Maintenance of City Wide Facilities
- \$299.2 million for Roadway Rehabilitation
- \$241.9 million for Road Improvement Projects, including Hurontario Light Rail Transit Implementation, various Transit Project Assessment Process (TPAP) Projects, and various Major Street Widening Projects
- \$235.9 million for Replacement of Transit Buses
- \$170.5 million for Greenbelt, Community Parkland and Urban Parkland Acquisition
- \$74 million for five new Fire Stations within 10-year period, including Fire Trucks and Equipment
- \$70.9 million for various IT Network Infrastructure and Server and Storage Replacement and Maintenance
- \$67.6 million for Road Bridge Repairs
- \$63.5 million for Transit Bus Maintenance - Major Component Rehabilitation and Replacement
- \$61.1 million for Waterfront Parks Development
- \$49.8 million for Design and Construction of South Common Community Centre and Library
- \$49.2 million for Various Park Trails, Bridges and Underpasses
- \$48.6 million for various IT Applications Replacements and Enhancements
- \$40.8 million for Central Library Redevelopment
- \$38.4 million for Roads Vehicle & Equipment Replacement
- \$37.2 million for Churchill Meadows Community Centre and Pool, and Northwest Sports Park, including Site Servicing, Infrastructure and Park Amenities
- \$37.1 million for Cycling Program
- \$35.5 million for Sports Field and Court Maintenance
- \$34.8 million for Replacement of Fire Vehicles
- \$30.0 million for Burnhamthorpe Community Centre Indoor Pool Redevelopment
- \$30.0 million for Carmen Corbasson Community Centre Indoor Pool Redevelopment
- \$28.7 million for Various Property Acquisition for Future Road Construction Projects
- \$28.2 million for Traffic Signals
- \$24.7 million for Loreland Works Yard
- \$23.3 million for Sidewalks
- \$22.3 million for Emerald Ash Borer Management Program
- \$19.8 million for Transit Fleet Expansion
- \$18.9 million for PC, Notebook and Tablet lifecycle Replacement
- \$16.0 million for Goreway Drive Grade Separation
- \$15.0 million for Street Lighting
- \$14.5 million for Playground Redevelopment
- \$14.4 million for Redevelopment of Paul Coffey Park
- \$12.5 million for Huron Park Community Centre Renovation
- \$10.8 million for various Land Development Service Planning Studies
- \$10.5 million for Light Rail Transit Service Management
- \$10.0 million for Transit Presto Equipment Replacement

Capital Financing

Introduction

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

Assumptions

- Investment returns on the City's Reserve Funds are estimated to range from 3.00 to 3.75 per cent over the next 10 years. Investment returns on Development Charges (DC) reserve funds are forecast in the 1.75 to 2.50 per cent range for the same 10 years
- Debt financing assumes 3.75 to 4.25 per cent financing costs over the 10 years. Debt issuance has been restricted to 10 years or less
- DC revenues have been estimated based on rates defined within the DC by-law passed on June 25, 2014, applying informed growth forecasts for future years. The current DC rates continue to be under appeal
- 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 grant funding. For example, the City is currently benefiting from the Public Transit Infrastructure Fund (PTIF), where the Federal government is funding up to 50 per cent of eligible projects, up to \$56.6 million.

Only formally approved grant funding is included in the budget. At this time, the Federal government has announced additional

infrastructure funding through the Investing in Canada Infrastructure Program (ICIP). However, details on specific funding for the next 10-year period are not yet available. As such, the 2019-2028 capital budget does not assume any new federal or provincial government funding, but has been structured to ensure the City is in a position to respond to any new details.



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

Reserve Funds

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

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

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

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

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

Infrastructure Levy

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

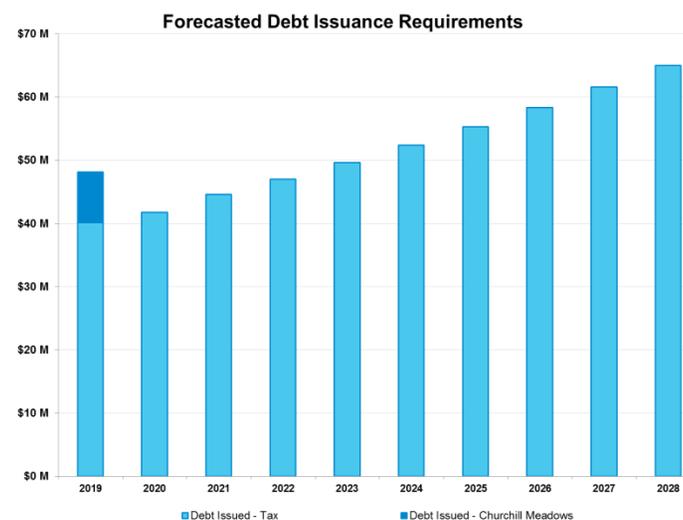


Most notably, the Capital Infrastructure and Debt Repayment Levy of two per cent on the prior year's tax levy provides the funding necessary to maintain our current assets. The 2019 budget includes a total of \$86.1 million for the funding of capital projects, through contributions to the tax-capital Reserve Fund and debt repayment. The allocation is approximately one per cent to fund capital infrastructure directly, and one per cent to fund debt repayment. This levy is planned to continue for at least the next 10 years.

Debt Management

Long-term financing is a critical component in funding new construction, and to replace and upgrade capital assets for the City of Mississauga. The amount of debt the City issues each year is determined by how much approximately one per cent of the Infrastructure Levy will fund.

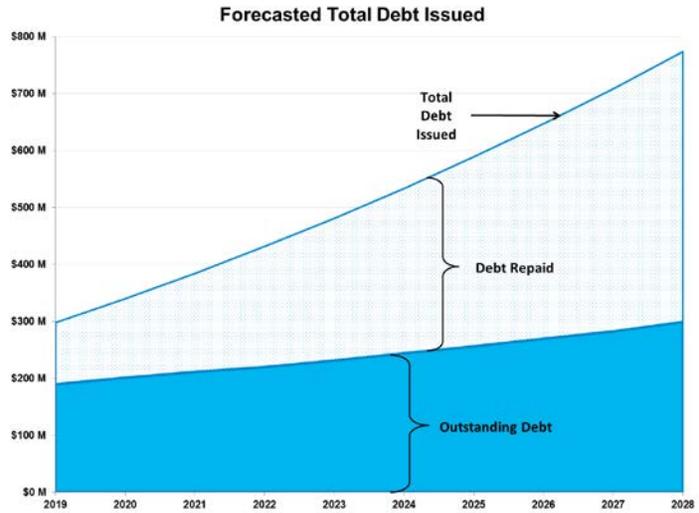
The following chart provides the forecasted annual debt issuance for each of the next 10 years. For 2019, debt will be issued in the amount of \$48 million for a number of capital initiatives. The City determines the total amount of debt that can be issued and then identifies which capital projects are eligible for this debt funding. This in turn relieves the tax Capital Reserve Fund. 2019 debt-funded projects include roadway rehabilitation, construction and renovation for various city wide facilities, replacement of bus and fire vehicles, and parks and sports facility improvements.



Appendix 2 in the Reserves and Reserve Fund section of this book (Section T) identifies in detail which 2019 capital projects are fully or partially funded from debt.

As of the end of 2018, the City has issued about \$250 million in debt. The City is planning on issuing approximately \$500 million in debt over the next 10 years. This does not mean that the City will have almost \$750 million in debt by the end of 2028, because we also repay debt each year.

The net effect of new debt being issued each year, and previously issued debt being repaid, is illustrated in the following chart. The current capital program sees total outstanding debt increasing from \$189.4 million in 2019 to \$298.6 million by 2028.

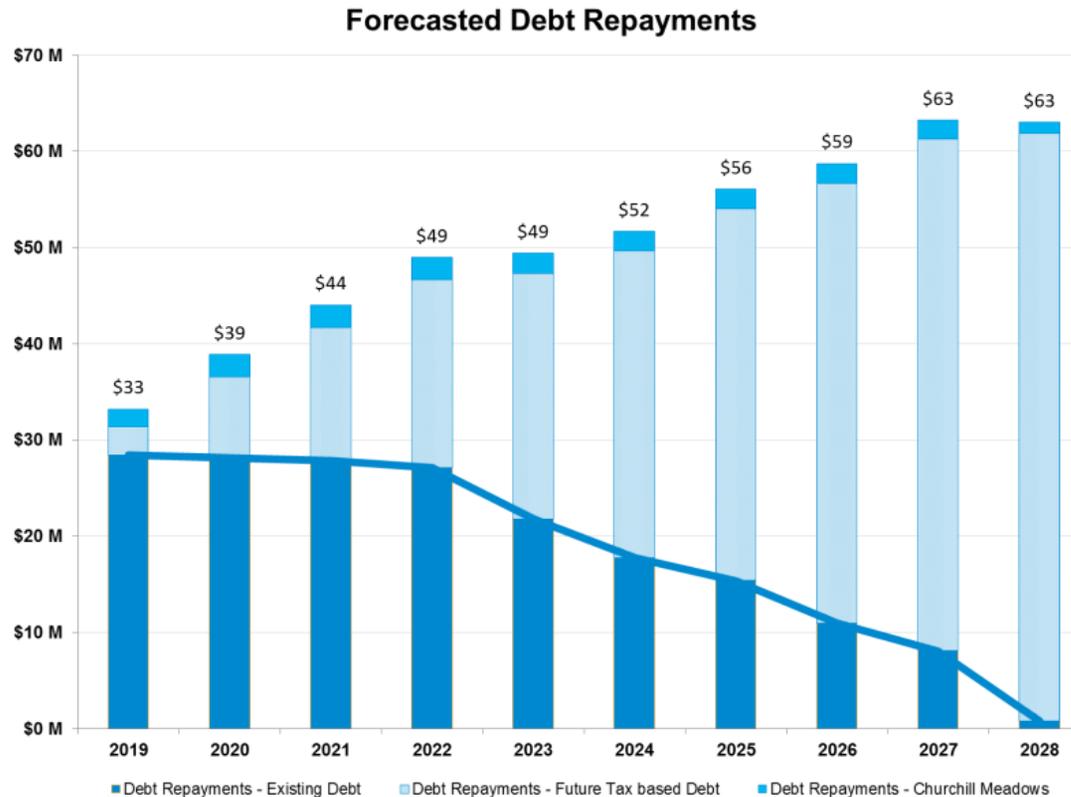


The Province limits the amount of debt that any City can hold. Debt repayment costs must remain within 25 per cent of own-source revenues (that is, those revenues that are determined by the City directly, such as the tax levy, and not revenues like provincial or federal grant funding).

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

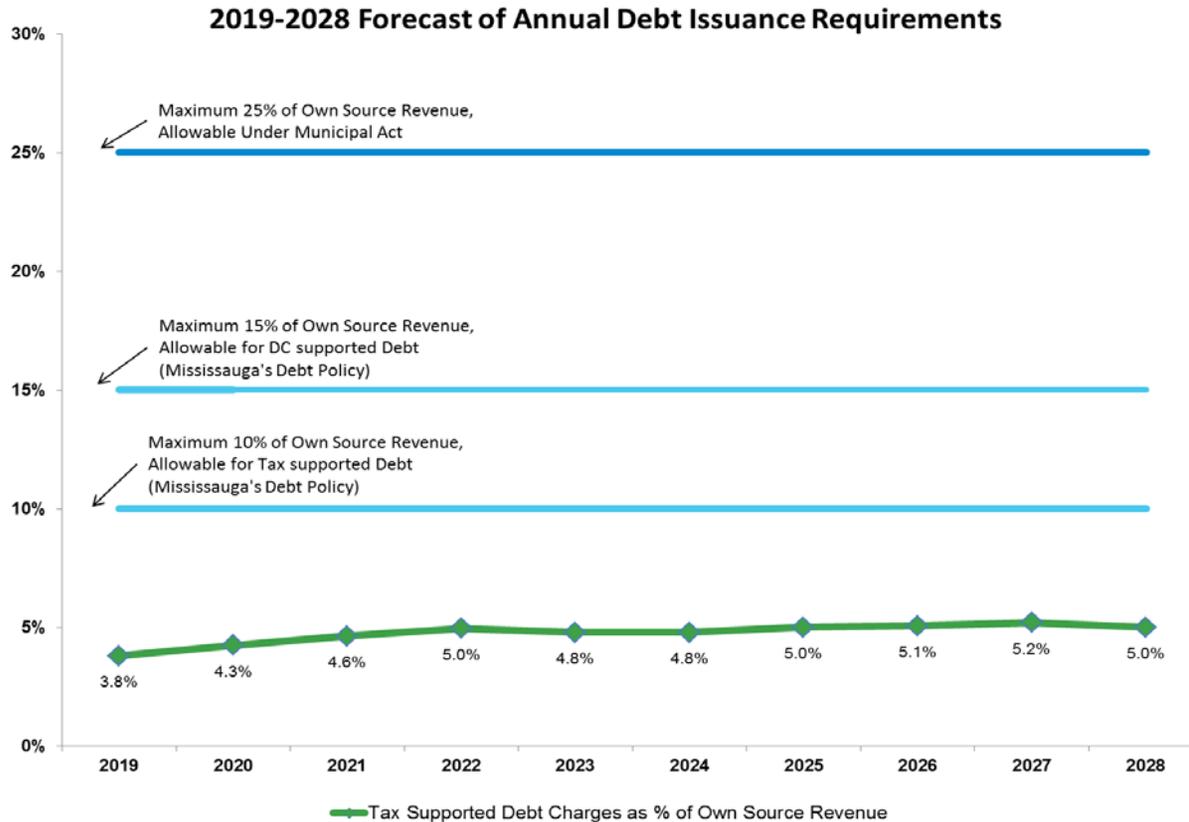
cent calculation, tax-supported debt repayment is capped at 10 per cent. Non-tax supported debt repayment is capped at five per cent.

The forecasted annual debt requirements (from the previous chart) result 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.



Under these assumptions, the City is well within its prescribed debt policy. Careful and conservative spending in the short run

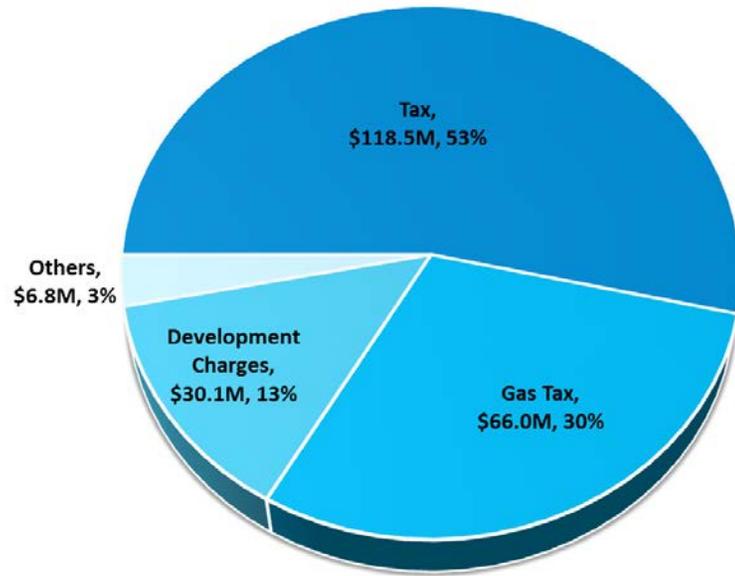
ensures that funds are available for longer-term capital initiatives while keeping tax rates manageable.



The City's current funding does not fully fund all capital requirements, but balances the need to maintain our infrastructure, fund new projects as required, and minimize debt.

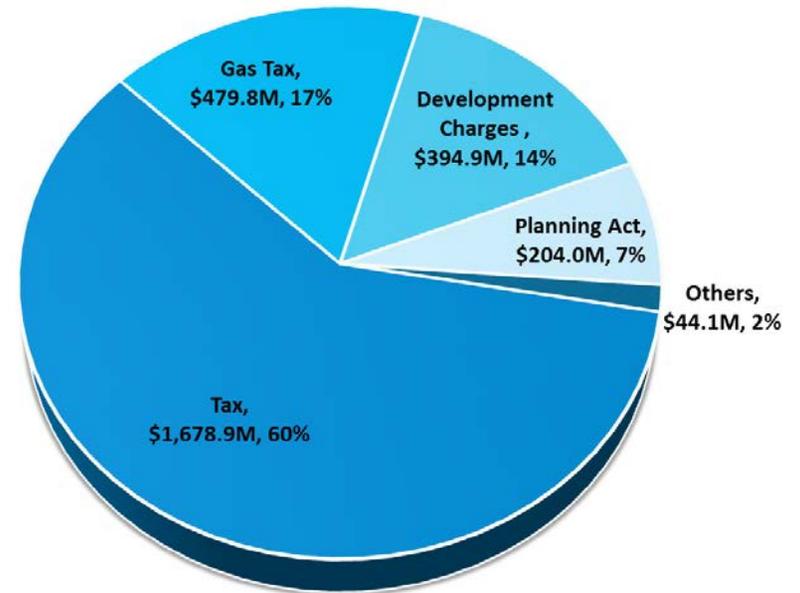
The total for unfunded capital projects is \$676 million for the 10 year period of 2019-2028.

**Funding Sources for the 2019 Capital Budget
\$221.4 Million**



Numbers may not balance due to rounding.

**Funding Sources for the 2019-2028 Capital Budget Forecast
\$2.8 Billion**



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. The City uses this to ensure that assumptions made in the current year's Business Plan and Budget are sustainable for the future. An LRFP model has been developed to provide an indication of the City's future operating, capital, debt, and reserves and reserve fund (R&RF) requirements, given current conditions. 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 and 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 and Budget – no further changes to service levels, or addition or deletion of services, have been assumed
- New initiatives beyond the first four years of the program are assumed to be at average historical levels
- Compensation increases will be consistent with past experience, and inflation will remain at approximately current levels
- The two per cent capital infrastructure and debt repayment levy will continue
- Although the City operating budget and tax levy represent best estimates for anticipated annual expenditures,

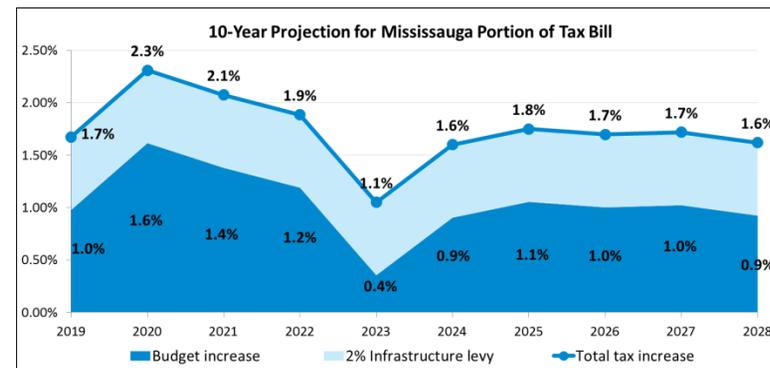
operating budget surpluses are often recognized. The LRFP assumes operating budget surpluses based on historical trends

The Forecast

The 2019-2028 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 decisions 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. 2023 shows a one-time reduction of approximately one per cent due to the cessation of the Emerald Ash Borer special levy.



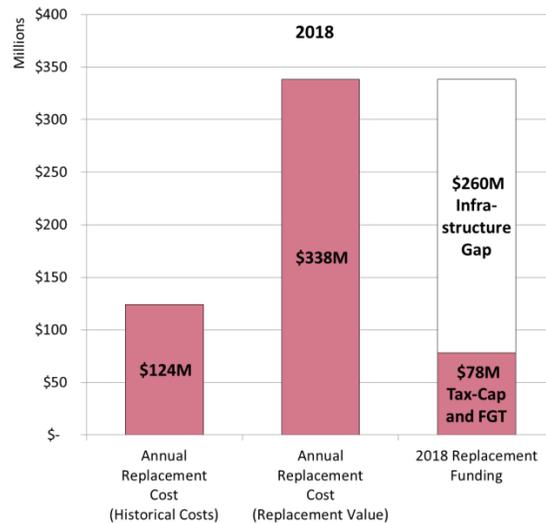
Relative anticipated changes in Mississauga portion only; not to be considered a forecast

Infrastructure Gap

The 2019-2022 Business Plan and 2019 Budget represents an operating and capital budget that ensures the City can continue to maintain current service levels. The majority of the capital expenditures are required to ensure we maintain or replace our current infrastructure.

The City of Mississauga owns infrastructure assets with an estimated replacement cost of \$9.2 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 2019 budget includes a total of \$85.7 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 partners (e.g., Gas Tax funding) provides the City with funding that can be applied to manage our infrastructure replacement.



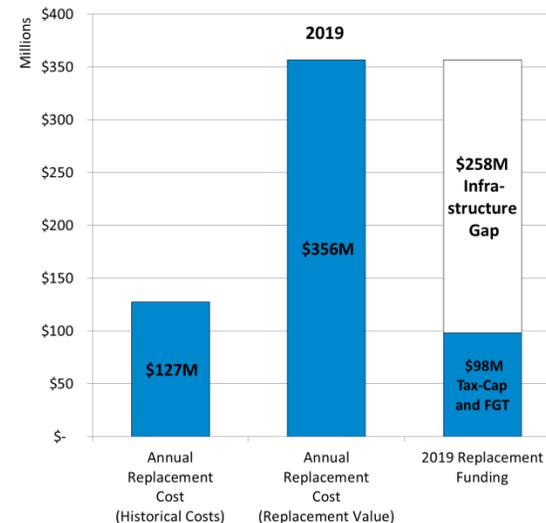
Stormwater asset replacement excluded here; included in Stormwater budget.

There continues to be, however, an infrastructure gap. The charts below compare, for 2018 and 2019:

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

The difference between the annual current replacement cost, and the funding allocated in the current year, is the *infrastructure gap*. The 2019 infrastructure gap is \$258 million (\$2 million less than last year).

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



Staffing Impacts of Proposed Budget

The City of Mississauga delivers services and services are delivered by people. The new initiatives proposed in the 2019 Budget represent increased service levels and some will require staffing in order to be able to deliver them. The expansion of transit service requires the majority of new staff. The restructuring and streamlining of services reflected in the

Efficiency and Cost Savings section of the service area business plans have resulted in some staff reductions. The following table sets out the proposed full time equivalent (FTE) positions by service area. Appendices 3A and 3B provide a detailed listing of the proposed positions and FTE total by program.

Summary of Full Time Equivalents (FTEs)

Service	2018 FTEs	2019 BR FTEs	2019 Additions Reductions Conversions Transfers	Total Change FTEs	2019 FTEs
Fire & Emergency Services	718.5	33.0	0.5	33.5	752.0
MiWay	1,440.4	40.0	(0.7)	39.3	1,479.7
Roads	448.0	8.0	6.9	14.9	462.8
Parks & Forestry	360.0	2.3	(11.8)	(9.5)	350.5
Business Services	290.4	9.0	(2.0)	7.0	297.4
Mississauga Library	316.6	3.0	(13.0)	(10.0)	306.6
Recreation	834.8	16.0	2.8	18.8	853.6
Information Technology	201.8	4.0	2.4	6.4	208.1
Facilities and Property Management	193.4	12.9	(1.5)	11.4	204.8
City Manager's Office	81.0	8.0	(1.1)	6.9	87.9
Land Development Services	197.3	5.0	(0.8)	4.2	201.5
Culture	64.3	1.0	(1.5)	(0.5)	63.9
Mayor & Members of Council	41.2	0.0	0.0	0.0	41.2
Environment	10.3	0.0	0.0	0.0	10.3
Regulatory Services	147.5	3.0	(8.6)	(5.6)	141.9
Legislative Services	97.2	2.0	(6.2)	(4.2)	93.1
Stormwater	24.4	0.0	(0.9)	(0.9)	23.5
Total City-wide FTE Adjustments	5,467.0	147.2	(35.5)	111.7	5,578.6

Numbers may not balance due to rounding.

City Property Tax Impact

Property Tax Bill

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

The property tax bill in Mississauga provides 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.

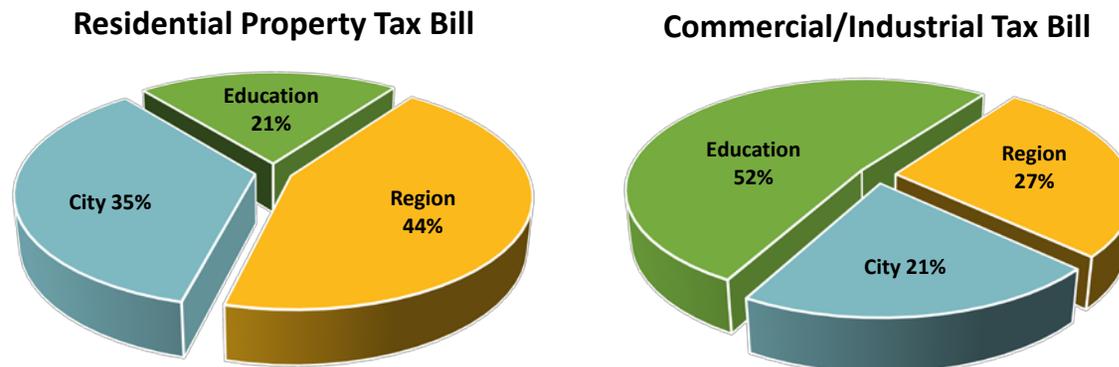
The City’s Business Plan and Budget only affects the City portion of the tax bill which is 35 per cent of the residential tax

bill and 21 per cent of the non-residential tax bill, as shown in the following pie charts. In order for taxpayers to more easily understand the impact of the City’s budget on their taxes, we calculate the impact on the total tax bill. Expressing the change in this way also makes it easier to compare to other large, single-tier cities such as Toronto, Ottawa, Hamilton and London.

Impact on Property Tax Bill

The tax rate from the Region of Peel has not been finalized yet. However, based on budget direction from Regional Council, Peel Region has a target 2019 tax rate increase of 1.4 per cent for the proposed operating budget and an additional one per cent for the Region’s infrastructure levy. The Region’s forecasted 2.4 per cent increase impacts the residential tax bill by 1.07 per cent which is reflected on the next page.

Distribution of the Property Tax Bill



As has been the case for many years, there is no increase assumed for the Education tax rate. Combining these components with the City's tax rate will result in the total impact on a City of Mississauga resident's tax bill of 2.75 per cent. Of the 2.75 per cent residential increase, only 1.61 per cent is for ongoing operations and new initiatives. Essential funding to support both the City's and Region's capital forecasts and to help address infrastructure needs has a 1.14 per cent impact. Without

infrastructure levies to fund maintenance and repairs, the condition of the City's and the Region's infrastructure would deteriorate significantly. For a commercial/industrial taxpayer the impact on the total tax bill is 1.67 per cent. The percentage impact on overall commercial/industrial rates is lower because these taxpayers pay a much higher proportion of educational 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	0.99%	0.62%	0.00%	1.61%
Capital Infrastructure and Debt Repayment Levy	0.70%	0.45%	0.00%	1.14%
Total	1.69%	1.07%	0.00%	2.75%

Impact on Commercial/Industrial Tax Bill

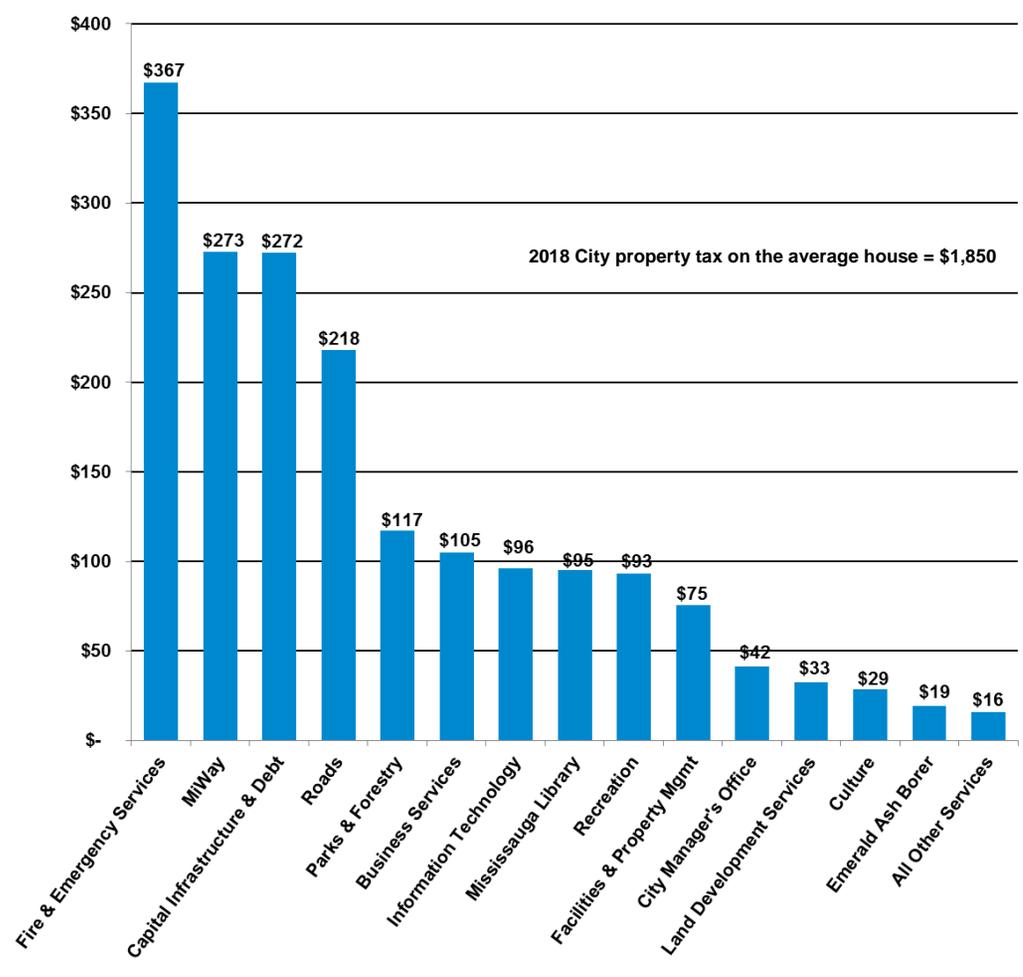
Description	City	Region (Forecast)	Education	Total
Required to Fund Ongoing Operations & New Initiatives	0.60%	0.38%	0.00%	0.98%
Capital Infrastructure and Debt Repayment Levy	0.42%	0.27%	0.00%	0.69%
Total	1.02%	0.65%	0.00%	1.67%

Numbers may not balance due to rounding.

The City of Mississauga delivers valued and essential services to our residents and businesses. These are services that they use every day. The City owns and maintains \$9.2 billion in infrastructure including buildings, parks, playground equipment, buses, roads, street lights, sidewalks and many other items.

The average house in Mississauga in 2018 had an assessed value of \$645,000. In 2018, this average home paid \$1,850 in City taxes. The major services received and the total annual amounts paid per home for each service are shown below.

City taxes paid in 2018 by service for an average house



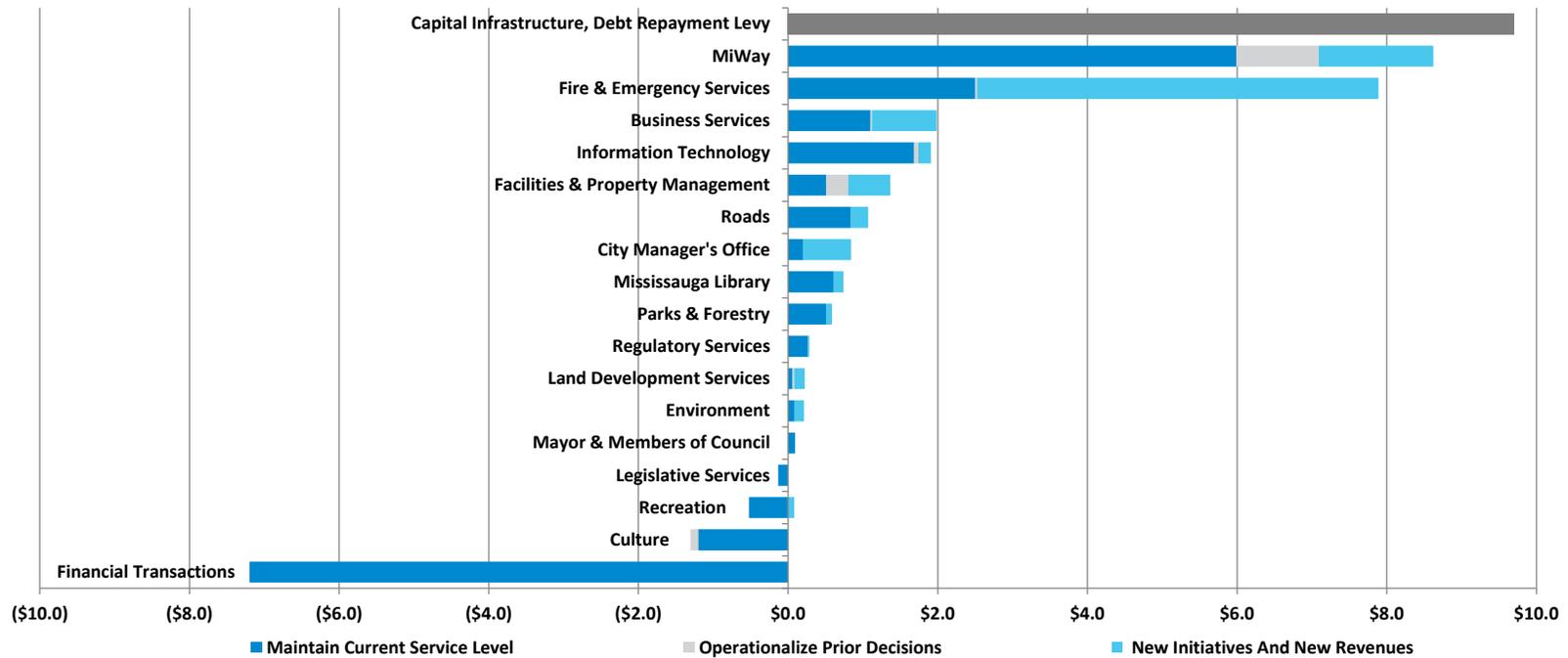
Where Your 2019 Increase in City Tax Dollars Will Go

The following two charts illustrate where the increase in residential City property taxes will go. The chart below illustrates the distribution of the 2019 budget increase of \$26.4 million by

service area or major initiative. The chart that follows shows the corresponding increase of \$13.89 per \$100,000 of residential assessment, also distributed by service area or major initiative.

Distribution of 2019 Budget increase by Service Area or Major Initiative

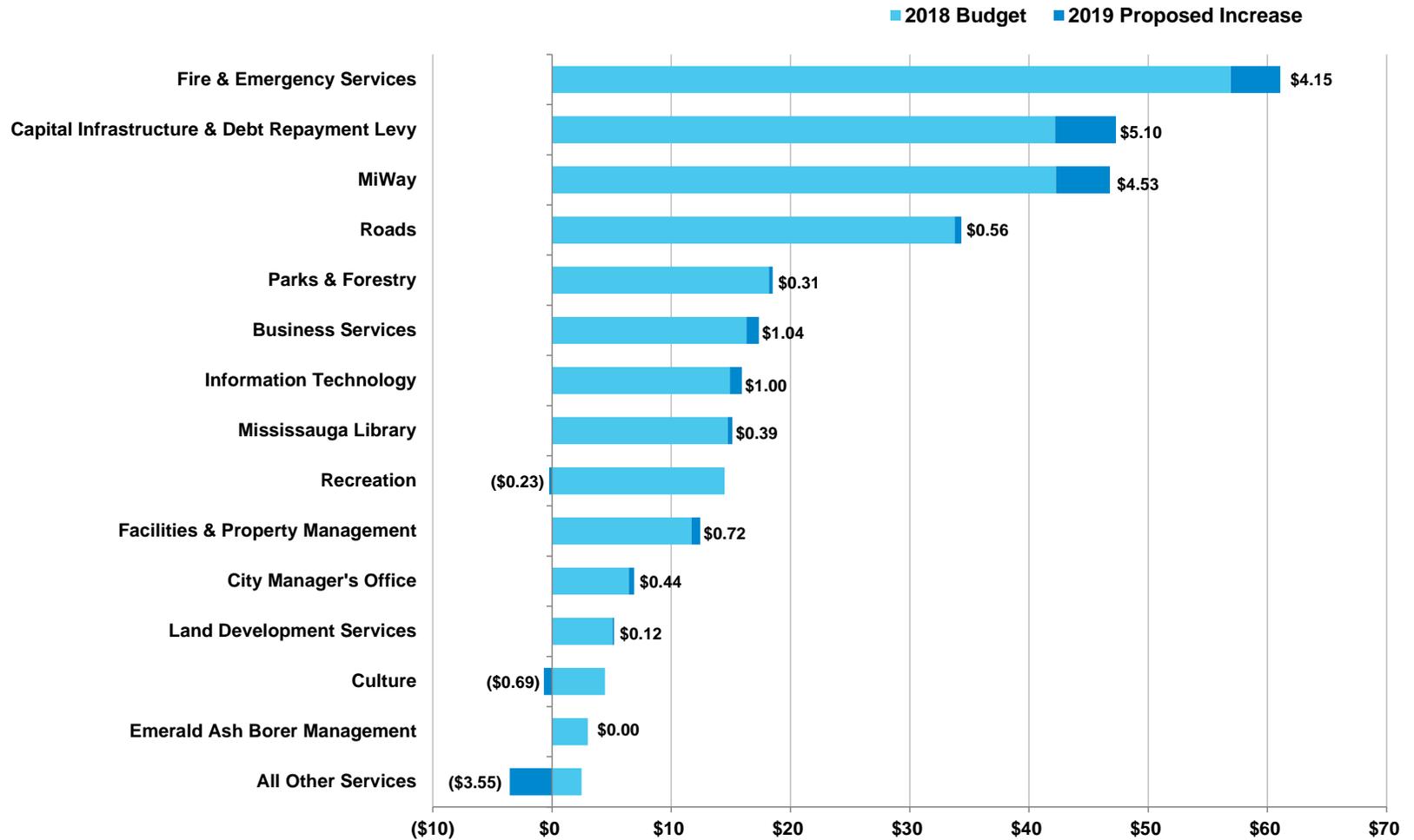
(\$Millions)



In 2018, the City share of property taxes is \$286.89 per \$100,000 of assessment based on an average home. The 2019 Proposed Budget results in an increase of \$13.89 for a total of \$300.78 per \$100,000 of assessment after applying the forecast

assessment growth of 0.6 per cent. For illustration purposes, the following chart shows where your city tax dollars go. The light blue bar represents the 2018 budget and the proposed increase for 2019 is shown by the darker blue bar.

Distribution of 2019 Budget Increase per \$100,000 of Assessment, by Service Area or Major Initiative (\$)



Property Tax Impacts

The following charts present the estimated 2019 impact of the City's proposed 2019 Budget on residential, commercial and industrial property types with various assessed property values.

2019 Impact on Residential Tax Bill					
Assessment	\$100,000	\$250,000	\$400,000	\$645,000 *	\$750,000
Proposed Mississauga Budget	\$13.89	\$34.71	\$55.54	\$89.56	\$104.14
Forecast Peel Region Budget	\$8.80	\$22.00	\$35.19	\$56.75	\$65.99
Total	\$22.68	\$56.71	\$90.74	\$146.32	\$170.13

2019 Impact on Commercial Tax Bill					
Assessment	\$100,000	\$500,000	\$1,000,000	\$5,000,000	\$10,000,000
Proposed Mississauga Budget	\$20.51	\$102.56	\$205.11	\$1,025.56	\$2,051.12
Forecast Peel Region Budget	\$13.00	\$64.98	\$129.97	\$649.83	\$1,299.67
Total	\$33.52	\$167.54	\$335.07	\$1,675.40	\$3,350.79

2019 Impact on Industrial Tax Bill					
Assessment	\$100,000	\$500,000	\$1,000,000	\$5,000,000	\$10,000,000
Approved Mississauga Budget	\$22.37	\$111.83	\$223.66	\$1,118.29	\$2,236.57
Forecast Peel Region Budget	\$14.17	\$70.86	\$141.72	\$708.59	\$1,417.18
Total	\$36.54	\$182.69	\$365.37	\$1,826.87	\$3,653.76

The table assumes a 2.4 per cent Regional operating budget increase.

* Average assessment in 2018 for a single family home

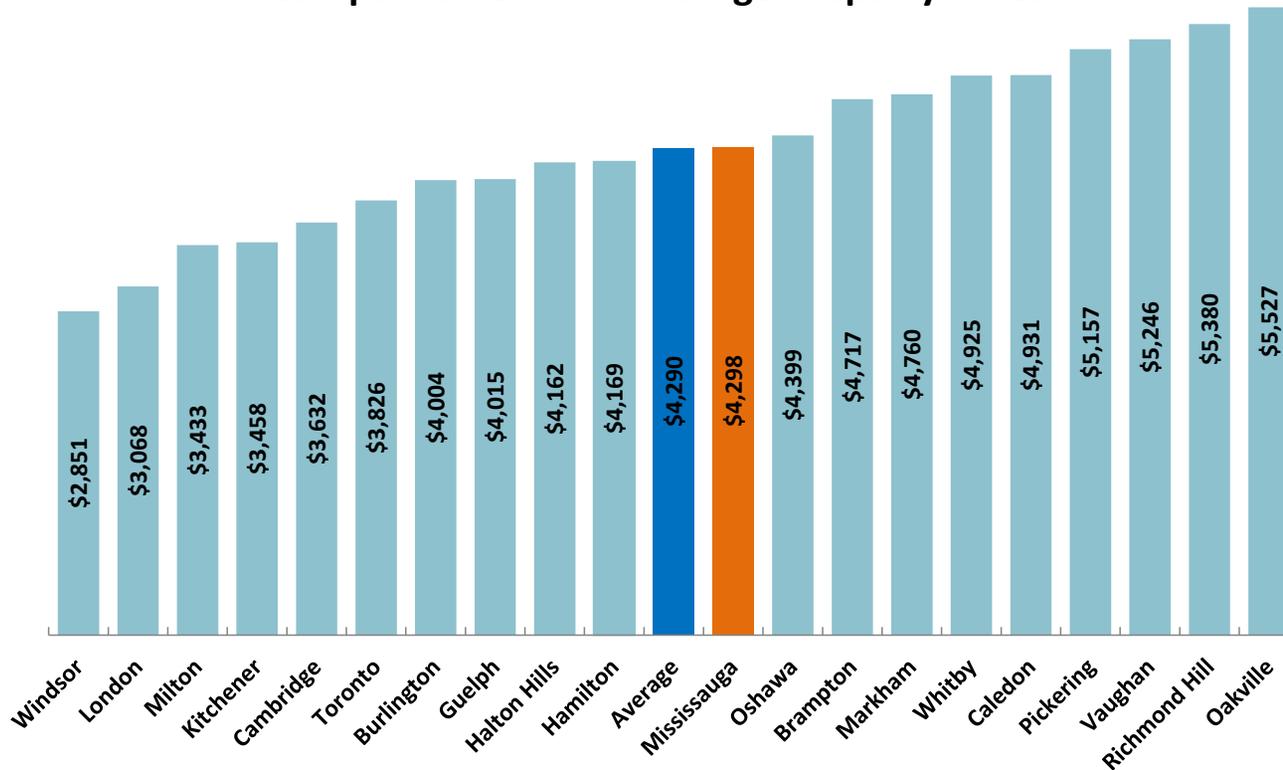
City Tax Rate Comparison

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 an indicator of value for money in the current

level of services provided by municipalities.

When comparing the 2017 weighted average of seven residential property types, Mississauga is average at \$4,298.

Comparison of 2017 Average Property Taxes



The chart on the right provides a comparison on a per capita basis (resident 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 to provide services to the municipality per capita.

GREATER TORONTO AREA
REGIONAL AND LOCAL BOUNDARIES

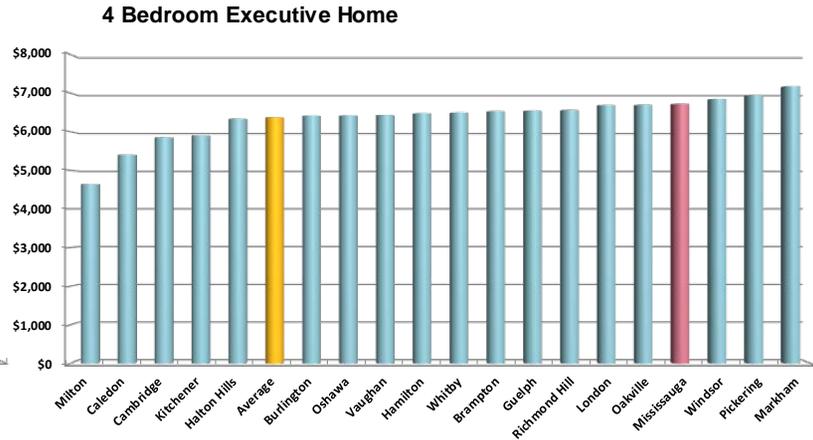
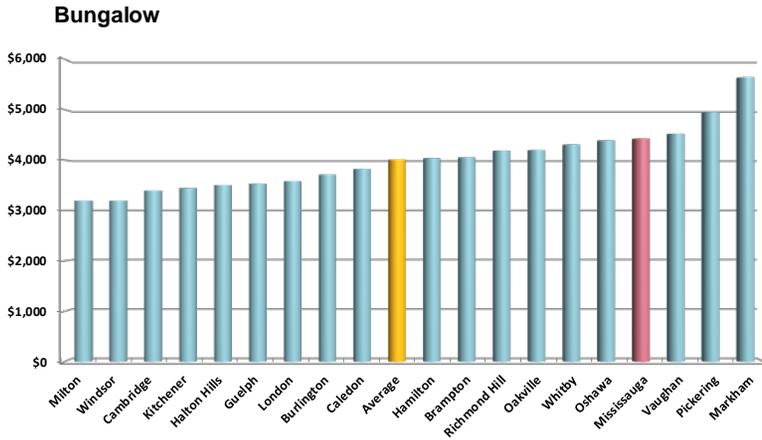


2017 Tax Levy per Capita

Municipality	Per Capita
Milton	\$1,025
Brampton	\$1,245
Markham	\$1,268
Kitchener	\$1,270
Halton Hills	\$1,278
London	\$1,343
Mississauga	\$1,413
Richmond Hill	\$1,419
Average	\$1,442
Toronto	\$1,426
Burlington	\$1,453
Cambridge	\$1,467
Windsor	\$1,467
Caledon	\$1,503
Hamilton	\$1,504
Oshawa	\$1,565
Whitby	\$1,574
Vaughan	\$1,594
Guelph	\$1,600
Oakville	\$1,690
Pickering	\$1,736

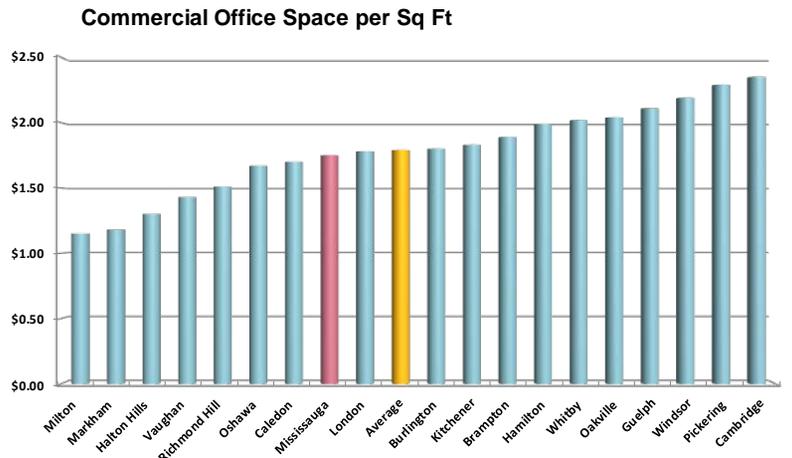
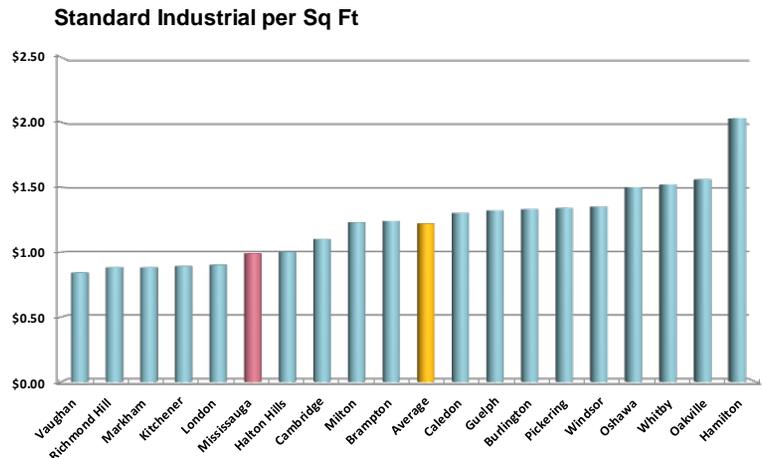
The following four charts provide comparisons of property taxes in various municipalities, primarily in the GTA, with populations greater than 100,000.

The first two charts below show total 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 below compare standard industrial property taxes and commercial office space property taxes for the lower

tier portion only, using the same set of municipalities.



Conclusion

The City's proposed gross 2019 Operating and Capital budgets total \$874.2 million and \$221.4 million respectively, as shown in Appendix 4.

The City continues to face pressures due to inflation, demand to expand transit service, and the need to maintain its capital infrastructure investment. The 2019 proposed budget aims to achieve the right balance between addressing these cost pressures and minimizing the impact on the property taxpayer. When compared to taxes paid to other levels of government and for other non-discretionary expenditures, property taxes represent good value for money. Property taxes provide for the services that residents and businesses use every day; services that are a key ingredient in our quality of life.

List of Appendices

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

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Appendix 1B: 2020 Proposed Operating Budget by Service Area

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Appendix 1A: 2019 Proposed Operating Budget by Service Area (\$millions)

Service	2018 Operating Budget (\$M)	Maintain Current Service Level (\$M)	Operationalize Prior Decisions (\$M)	New Initiatives And New Revenues (\$M)	2019 Proposed Budget (\$M)	Increase/ (Decrease) from Prior Year
Fire & Emergency Services	106.1	2.5	0.0	5.4	114.0	7.4%
MiWay	78.8	6.0	1.1	1.5	87.4	10.9%
Roads	63.0	0.8	0.0	0.2	64.0	1.7%
Parks & Forestry	33.9	0.5	0.0	0.1	34.5	1.7%
Business Services	30.4	1.1	0.0	0.9	32.4	6.5%
Mississauga Library	27.4	0.6	0.0	0.1	28.2	2.7%
Recreation	27.0	(0.5)	0.0	0.1	26.5	(1.6%)
Information Technology	27.8	1.7	0.1	0.2	29.7	6.9%
Facilities & Property Management	21.8	0.5	0.3	0.6	23.2	6.2%
City Manager's Office	12.0	0.2	0.0	0.6	12.9	7.0%
Land Development Services	9.5	0.1	0.0	0.1	9.7	2.3%
Culture	8.3	(1.2)	(0.1)	0.0	7.0	(15.8%)
Mayor & Members Of Council	4.9	0.1	0.0	0.0	5.0	2.0%
Environment	1.5	0.1	0.0	0.1	1.7	14.3%
Regulatory Services	0.4	0.3	0.0	0.0	0.7	71.7%
Legislative Services	(2.1)	(0.1)	0.0	0.0	(2.3)	(6.3%)
Financial Transactions	34.6	(7.2)	0.0	0.0	27.4	(20.8%)
Assessment Growth						(0.6%)
Total	485.2	5.4	1.4	9.9	501.9	2.8%
Special Purpose Levies*						
Capital Infrastructure and Debt Repayment Levy					9.7	2.0%
Total Proposed Budget	485.2	5.4	1.4	9.9	511.6	4.8%

* 2018 Special Purpose Levies are grouped with the Financial Transactions Service Area

Note: Numbers may not balance due to rounding.

Appendix 1B: 2020 Proposed Operating Budget by Service Area (\$millions)

Service	2019 Operating Budget (\$M)	Maintain Current Service Level (\$M)	Operationalize Prior Decisions (\$M)	New Initiatives And New Revenues (\$M)	2020 Proposed Budget (\$M)	Increase (Decrease) from Prior Year
Fire & Emergency Services	114.0	7.1	0.0	5.8	121.8	6.8%
MiWay	87.4	4.4	0.0	2.7	94.4	8.1%
Roads	64.0	0.4	0.0	3.6	68.2	6.5%
Parks & Forestry	34.5	0.5	0.0	0.1	35.0	1.6%
Business Services	32.4	0.4	0.0	0.2	33.0	1.9%
Mississauga Library	28.2	0.6	0.0	0.2	28.9	2.7%
Recreation	26.5	1.1	0.0	0.8	28.4	6.9%
Information Technology	29.7	0.8	0.0	0.4	30.9	3.9%
Facilities & Property Management	23.2	0.3	0.0	0.5	24.0	3.5%
City Manager's Office	12.9	0.2	0.0	0.6	13.7	6.4%
Land Development Services	9.7	(0.1)	0.3	0.1	9.9	2.1%
Culture	7.0	0.1	0.0	0.0	7.1	1.2%
Mayor & Members Of Council	5.0	0.1	0.0	0.0	5.0	1.4%
Environment	1.7	0.0	0.0	0.1	1.9	9.7%
Regulatory Services	0.7	(0.3)	0.0	(0.4)	0.5	(25.4%)
Legislative Services	(2.3)	0.0	0.0	0.0	(2.2)	2.7%
Financial Transactions	37.1	0.6	0.0	0.0	37.7	1.6%
Assessment Growth						(0.5%)
Total	511.6	16.1	0.3	14.6	538.1	4.7%
Special Purpose Levies*						
Capital Infrastructure and Debt Repayment Levy					10.2	2.0%
Total Proposed Budget	511.6	16.1	0.3	14.6	548.4	6.7%

* 2019 Special Purpose Levies are grouped with the Financial Transactions Service Area

Note: Numbers may not balance due to rounding.

Appendix 1C: 2021 Proposed Operating Budget by Service Area (\$millions)

Service	2020 Operating Budget (\$M)	Maintain Current Service Level (\$M)	Operationalize Prior Decisions (\$M)	New Initiatives And New Revenues (\$M)	2021 Proposed Budget (\$M)	Increase/ (Decrease) from Prior Year
Fire & Emergency Services	121.8	7.1	0.0	6.1	129.5	6.4%
MiWay	94.4	2.6	0.0	2.5	99.6	5.5%
Roads	68.2	0.5	0.0	(0.1)	68.6	0.7%
Parks & Forestry	35.0	0.4	0.0	0.1	35.6	1.5%
Business Services	33.0	0.5	0.0	0.0	33.5	1.6%
Mississauga Library	28.9	0.5	0.0	0.0	29.4	1.8%
Recreation	28.4	1.1	0.0	0.3	29.7	4.8%
Information Technology	30.9	0.6	0.0	0.0	31.5	2.0%
Facilities & Property Management	24.0	0.4	0.0	0.4	24.8	3.3%
City Manager's Office	13.7	0.2	0.0	0.1	13.9	1.9%
Land Development Services	9.9	0.2	0.1	0.0	10.3	3.6%
Culture	7.1	0.1	0.0	0.0	7.1	1.1%
Mayor & Members Of Council	5.0	0.1	0.0	0.0	5.1	1.4%
Environment	1.9	0.0	0.0	0.1	2.0	9.0%
Regulatory Services	0.5	(0.1)	0.0	(0.3)	0.5	(10.6%)
Legislative Services	(2.2)	(0.3)	0.0	0.1	(2.4)	(7.9%)
Financial Transactions	48.0	4.8	0.0	0.0	52.7	9.9%
Assessment Growth						(0.3%)
Total	548.4	18.8	0.1	9.4	571.5	4.0%
Special Purpose Levies*						
Capital Infrastructure and Debt Repayment Levy					11.0	2.0%
Total Proposed Budget	548.4	18.8	0.1	9.4	582.5	6.0%

* 2020 Special Purpose Levies are grouped with the Financial Transactions Service Area

Note: Numbers may not balance due to rounding.

Appendix 1D: 2022 Proposed Operating Budget by Service Area (\$millions)

Service	2021 Operating Budget (\$M)	Maintain Current Service Level (\$M)	Operationalize Prior Decisions (\$M)	New Initiatives And New Revenues (\$M)	2022 Proposed Budget (\$M)	Increase/ (Decrease) from Prior Year
Fire & Emergency Services	129.5	7.2	(0.6)	6.1	136.3	5.3%
MiWay	99.6	1.1	0.0	2.8	103.5	3.9%
Roads	68.6	0.6	0.0	0.5	69.7	1.6%
Parks & Forestry	35.6	0.4	0.0	0.0	36.1	1.3%
Business Services	33.5	0.5	0.0	0.0	34.0	1.6%
Mississauga Library	29.4	0.5	0.0	0.2	30.2	2.5%
Recreation	29.7	1.0	0.0	0.0	30.8	3.6%
Information Technology	31.5	0.7	0.0	0.0	32.1	2.1%
Facilities & Property Management	24.8	0.4	0.0	0.0	25.2	1.5%
City Manager's Office	13.9	0.2	0.0	0.0	14.1	1.4%
Land Development Services	10.3	0.4	0.0	0.0	10.6	3.5%
Culture	7.1	0.1	0.0	0.0	7.3	1.5%
Mayor & Members Of Council	5.1	0.1	0.0	0.0	5.2	1.4%
Environment	2.0	0.0	0.0	0.0	2.1	2.9%
Regulatory Services	0.5	0.2	0.0	0.0	0.7	49.9%
Legislative Services	(2.4)	0.0	0.0	0.0	(2.3)	2.6%
Financial Transactions	63.7	4.3	0.0	0.0	68.0	6.8%
Assessment Growth						(0.3%)
Total	582.5	17.8	(0.6)	9.8	603.6	3.4%
Special Purpose Levies*						
Capital Infrastructure and Debt Repayment Levy					11.6	2%
Total Proposed Budget	582.5	17.8	(0.6)	9.8	615.3	5.4%

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

Note: Numbers may not balance due to rounding.

Appendix 2A: City-wide Capital Budget Summary – 2019 Recommended Funding (\$millions)

Service	Gross Cost (\$M)	Recovery (\$M)	Net Cost (\$M)
Fire & Emergency Services	14.6	0.0	14.6
MiWay	28.5	0.0	28.5
* Roads	73.8	0.0	73.8
Parks & Forestry	24.0	0.5	23.6
Business Services	1.7	0.0	1.7
Mississauga Library	0.9	0.0	0.9
Recreation	21.6	0.0	21.6
Information Technology	16.7	0.0	16.7
Facilities & Property Management	32.3	0.0	32.3
City Manager's Office	0.5	0.0	0.5
Land Development Services	2.9	0.0	2.9
Culture	0.7	0.0	0.7
Environment	0.4	0.0	0.4
Regulatory Services	0.6	0.0	0.6
Legislative Services	2.3	0.0	2.3
Total	221.4	0.5	220.9

Note: Numbers may not balance due to rounding.

* Includes Stormwater tax funded legacy projects

Appendix 2B: 2019 to 2028 Capital Budget Forecast by Service (\$millions)

Service Expenditures	2019 Proposed Budget (\$M)	2020 Forecast (\$M)	2021 Forecast (\$M)	2022 Forecast (\$M)	2023-2028 Forecast (\$M)	Total 2019-2028 (\$M)
Fire & Emergency Services	14.6	18.9	10.8	11.3	88.4	144.0
MiWay	28.5	25.5	50.6	65.0	203.5	373.2
* Roads	73.8	106.5	87.1	93.9	492.6	853.9
Parks & Forestry	24.0	121.0	34.2	25.3	295.0	499.5
Business Services	1.7	0.4	0.3	0.2	0.9	3.4
Mississauga Library	0.9	0.6	18.7	22.6	13.2	56.0
Recreation	21.6	14.1	20.9	18.2	97.4	172.2
Information Technology	16.7	17.4	11.1	11.5	102.1	158.9
Facilities & Property Management	32.3	28.1	25.6	25.6	279.4	391.0
City Manager's Office	0.5	0.0	0.0	0.0	0.0	0.5
Land Development Services	2.9	1.5	1.0	1.0	7.7	14.0
Culture	0.7	1.3	5.4	0.2	4.1	11.7
Environment	0.4	0.0	0.0	0.0	0.5	0.9
Regulatory Services	0.6	0.5	0.0	0.0	0.1	1.2
Legislative Services	2.3	1.2	0.1	0.0	0.1	3.6
Future Anticipated Projects	0.0	0.0	0.0	0.0	120.0	120.0
Total	221.4	337.1	265.8	274.9	1,704.9	2,804.0

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

* Includes Stormwater tax funded legacy projects

Appendix 2C: 2019 to 2028 City-wide Capital Budget Summary – 2019 Recommended Funding (\$millions)

Funding	2019 Proposed Budget (\$M)	2020 Forecast (\$M)	2021 Forecast (\$M)	2022 Forecast (\$M)	2023-2028 Forecast (\$M)	Total 2019-2028 (\$M)
Gross Cost	221.4	337.1	265.8	274.9	1,704.9	2,804.0
Recoveries	0.5	2.3	0.2	0.7	5.9	9.5
Net Cost	220.9	334.8	265.6	274.2	1,699.0	2,794.5

Net Cost Funding Source

Tax Capital	118.5	142.4	183.1	169.7	1,057.6	1,671.3
Planning Act Reserve Funds	3.4	94.8	11.8	11.2	82.7	204.0
Development Charges	30.1	35.8	35.1	36.5	269.8	407.4
Developer Contributions	1.1	1.2	1.4	1.5	7.1	12.4
Gas Tax	66.0	59.6	32.9	54.1	264.7	477.3
Other Reserves & Reserve Funds	1.8	0.9	1.2	1.2	8.9	14.0
Recoveries	0.5	2.3	0.2	0.7	5.9	9.5
Subsidies and Senior Govt. Level Grants	0.0	0.0	0.0	0.0	8.1	8.1
Total	221.4	337.1	265.8	274.9	1,704.9	2,804.0

Note: Numbers may not balance due to rounding.

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

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

Service	Project Number	Project Name	Total All Years	Periods
Facilities & Property Management	CPFP007145	Arena Renewal - Carmen Corbasson/Cawthra CC Arena	534,000	2019 to 2020
Facilities & Property Management	CPFP007148	Arena Renewal - Erin Mills Twin Arena	3,123,200	2019 to 2020
Facilities & Property Management	CPFP007151	Arena Renewal - Iceland Arena	1,280,300	2019 to 2020
Facilities & Property Management	CPFP007154	Arena Renewal - Meadowvale Four Rinks Arena	358,400	2019 to 2020
Facilities & Property Management	CPFP007158	Arena Renewal - Paramount Fine Foods Centre	7,541,900	2019 to 2021
Facilities & Property Management	CPFP007162	Arena Renewal - Tomken Twin Arena	146,000	2019 to 2020
Facilities & Property Management	CPFP007171	Erin Meadows CC Pool & Library - Mechanical Systems Renewal	1,166,000	2019 to 2020
Facilities & Property Management	CPFP007173	Facility Renewal - Clarkson CC Pool & Arena	1,871,200	2019 to 2020
Facilities & Property Management	CPFP007176	Facility Renewal - Frank McKechnie CC Pool & Library	1,932,000	2019 to 2020
Facilities & Property Management	CPFP007194	Mississauga Valley CC Pool & Arena - Roof and Mechanical Systems Renewal	1,478,000	2019 to 2020
Facilities & Property Management	CPFP007224	Lighting Renewal - Various Locations	1,490,700	2019 to 2020
Facilities & Property Management	CPFP007230	Mechanical Systems and Controls Renewal - Edward J. Dowling Transit Facility (Bldg ABCD)	1,867,000	2019 to 2020
Facilities & Property Management	CPFP007243	Roof and RTU Renewal - Various Locations	1,260,200	2019 to 2020
Facilities & Property Management	CPFP007252	Salt Dome Renewal - Various Locations	472,300	2019 to 2020
Facilities & Property Management	CPFP007263	Site and Parking Lot Renewals - Various Locations	1,958,900	2019 to 2021

Appendix 2D: Listing of Projects for Multi-Year Funding (Cont'd)

Service	Project Number	Project Name	Total All Years	Periods
Fire & Emergency Services	CMFS00045	New Fire Station 124 - Dundas & Cawthra - Land, Design and Construction	11,528,000	2019 to 2020
Information Technology	CPIT006404	Desktop Operating System Upgrade	540,000	2019 to 2020
Information Technology	CPIT006408	CLASS Replacement Project	1,200,000	2019 to 2020
Information Technology	CPIT006783	Work Management and Resource Capacity Planning Solutions	881,956	2019 to 2020
Information Technology	CPIT007116	SAP S4 HANA Upgrade (part of the SAP Roadmap)	2,140,000	2019 to 2020
Information Technology	CPIT007120	SuccessFactors Sustainment Services	300,000	2019 to 2020
Information Technology	CPIT007410	eCity Hosting and Online Services Hosting and Services	2,490,000	2019 to 2021
Information Technology	CPIT007412	VCOM Mobile Radio	520,000	2019 to 2020
Information Technology	CPIT007422	MAX - Online Services	800,000	2019 to 2020
Information Technology	CPIT007468	Pingstreet App Additional Features	50,000	2019 to 2022
Legislative Services	CPLS006767	EDRMS 2019	1,388,924	2019 to 2020
Legislative Services	CPLS006774	Agenda Management Upgrade	589,921	2019 to 2020
Legislative Services	CPLS007082	Elections Project Info Centre upgrade	1,447,120	2019 to 2020
MiWay	TWTR00346	Transit LRT Service Management	10,533,363	2019 to 2022
MiWay	TWTR00353	Transit Hastus Module	1,000,000	2019 to 2020

Appendix 2D: Listing of Projects for Multi-Year Funding (Cont'd)

Service	Project Number	Project Name	Total All Years	Periods
Parks & Forestry	CMPF001308	Park Development - Not Yet Named (F_034) (Pinnacle)	109,740	2019 to 2020
Recreation	CMRC00087	Burnhamthorpe CC Indoor Pool Redevelopment	30,044,800	2019 to 2023
Recreation	CMRC00092	BraeBen Golf Course Upgrade Irrigation System	1,300,000	2019 to 2021
Roads	TWMR00062	Ninth Line Widening - Eglinton Avenue West to Derry Road West - Class EA Study	800,000	2019 to 2020
Roads	TWMR000191	Old Derry Road Realignment - Design & Construction	900,000	2019 to 2020
Roads	TWOE06871	Cycling Program	4,475,000	2019 to 2021
Roads	TWMR06885	Road Characterization and Complete Streets Guidelines	1,000,000	2019 to 2021
Roads	TWMR00194	Lakeshore HOT TPAP for Phases 1 and 2	2,000,000	2019 to 2021
Roads	TWMR00200	Dundas BRT TPAP	11,000,000	2019 to 2022
Roads	TWMR07114	Downtown Transitway Connection and Terminal - TPAP	15,000,000	2019 to 2022
Total			128,518,924	

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

Appendix 3A: 2019 Summary of FTE Adjustments by Service Area

Service	Operating / Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contact Transfers FTE	TOTAL
Fire and Emergency Services	Operating	New Initiative	Public Education Programming	Public Education Officer	4.0	0.0	4.0
Fire and Emergency Services	Operating	New Initiative	Proactive Fire Inspection Program	Fire Inspector	5.0	0.0	5.0
Fire and Emergency Services	Operating	New Initiative	Fire Station 120- Hurontario and Eglinton	Firefighter	20.0	0.0	20.0
Fire and Emergency Services	Operating	New Initiative	Professional Standards and Evaluation	District Chief	2.0	0.0	2.0
Fire and Emergency Services	Operating	New Initiative	Fleet Service Advisor	Fleet Service Advisor	1.0	0.0	1.0
Fire and Emergency Services	Operating	New Initiative	Inventory Control Clerk	Inventory Control Clerk	1.0	0.0	1.0
Fire and Emergency Services	Operating	Budget Adjustment	OEM Contract Position	OEM Administrative Assistant - Part Time Non-Union	0.0	0.5	0.5
			Total FTE's - Fire and Emergency Services		33.0	0.5	33.5
Roads	Operating	New Initiative	Cycling Master Plan Phased Implementation	Active Transportation Coordinator	1.0	0.0	1.0
Roads	Operating	New Initiative	Technologist Internship Program	Technologist Intern	0.0	3.0	3.0
Roads	Operating	New Revenue	Traffic Planning Technologist	Traffic Planning Technologist	1.0	0.0	1.0
Roads	Operating	New Initiative	Fleet Maintenance Specialist	Fleet Maintenance Specialist	1.0	0.0	1.0
Roads	Operating	New Revenue	Assistant Supervisor, Surveys and Inspections	Assistant Supervisor, Surveys and Inspections	1.0	0.0	1.0
Roads	Operating	New Initiative	Project Engineer - Planning and Design for Integrated Road Infrastructure Projects	Project Engineer	1.0	0.0	1.0
Roads	Operating	Budget Adjustment	PTIFF Contract Positions	Various	0.0	(2.0)	(2.0)
Roads	Operating	Budget Adjustment	Bike Ambassador Program	Co-Op Students	0.0	0.6	0.6
Roads	Operating	Budget Adjustment	Part Time FTE Technical Adjustment	Various	0.0	8.3	8.3
			Total FTE's - Roads		5.0	9.9	14.9
MiWay	Operating	New Initiative	Maintenance Apprentice Program	Mechanics	4.0	0.0	4.0
MiWay	Capital	New Initiative	LRT Construction Transit Service Management	Operators, Route Supervisors	7.0	3.0	10.0

Appendix 3A: 2019 Summary of FTE Adjustments by Service Area (Cont'd)

Service	Operating / Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contact Transfers FTE	TOTAL
MiWay	Operating	New Initiative	Transit Enforcement Staff	Transit Security Officers	5.0	0.0	5.0
MiWay	Operating	New Initiative	2019 Service Growth 1%	Operators	14.0	0.0	14.0
MiWay	Operating	New Initiative	2019 Congestion & Construction Management	Transit Operators	7.0	0.0	7.0
MiWay	Operating	Budget Adjustment	PT FTE Technical Adjustments	Technical Adjustments	0.0	(0.7)	(0.7)
				Total FTE's - MiWay	37.0	2.3	39.3
Parks and Forestry	Operating	New Initiative	Parkland Growth	Part Time Parks Staff	0.0	0.3	0.3
Parks and Forestry	Operating	New Initiative	Forestry Infrastructure Asset Management	Infrastructure Asset Management Coordinator	1.0	0.0	1.0
Parks and Forestry	Operating	New Revenue	Forestry Road Occupancy Inspections	Forestry Preservation Inspector	1.0	0.0	1.0
Parks and Forestry	Operating	Budget Adjustment	FTE Adjustment for Part time	Various Postions	0.0	(10.8)	(10.8)
Parks and Forestry	Operating	Budget Adjustment	PTIF Contract Position	PTIF Project Lead	0.0	(1.0)	(1.0)
				Total FTE's - Parks and Forestry	2.0	(11.5)	(9.5)
Business Services	Operating	New Initiative	Permanent Procurement Staff for Materiel Management	Buyer	2.0	0.0	2.0
Business Services	Operating	New Initiative	Diversity and Inclusion Coordinator	Diversity and Inclusion Coordinator	1.0	0.0	1.0
Business Services	Capital	New Initiative	Grant Financial Analyst	Financial Analyst	1.0	0.0	1.0
Business Services	Operating	New Initiative	Human Resources Consultant	Human Resources Consultant	1.0	0.0	1.0
Business Services	Capital	New Initiative	Digital Human Resources Records Management	Digital HR Records Consultant	0.0	1.0	1.0
Business Services	Operating	New Initiative	Modernizing Employee Communications	Employee Communications Advisor	1.0	0.0	1.0
Business Services	Operating	New Initiative	Human Resources Technology Specialist, SAP Success Factors	Human Resources Technology Specialist	1.0	0.0	1.0
Business Services	Operating	New Initiative	Digital Marketing Consultant	Consultant	1.0	0.0	1.0
Business Services	Operating	Budget Adjustment	Enhance Citizen Experience on the Web and other Digital Channels	Digital Content Coordinator& Digital Specialist	0.0	(2.0)	(2.0)

Appendix 3A: 2019 Summary of FTE Adjustments by Service Area (Cont'd)

Service	Operating / Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contact Transfers FTE	TOTAL
Business Services	Capital	Budget Adjustment	Contract End	HR Business Analyst	0.0	(1.0)	(1.0)
Business Services	Operating	Budget Adjustment	Student Co-op Program	Student	0.0	0.9	0.9
Business Services	Operating	Budget Adjustment	Financial Analyst	Financial Analyst	1.0	(1.0)	0.0
Business Services	Operating	Budget Adjustment	One position Moving from Recreation	Business Planning Supervisor	1.0	0.0	1.0
Business Services	Operating	Budget Adjustment	PTIF Contract End (Communications)	PTIF Communication Creative	0.0	(1.0)	(1.0)
Business Services	Operating	Budget Adjustment	Part Time FTE Adjustment (Communications)	PT FTE Non-Union Technical Adjustment for 2019	0.0	(0.6)	(0.6)
Business Services	Operating	Budget Adjustment	CPI Performance Measures Program	Program Manager, Performance Measures Consultant & Coordinator	3.0	0.0	3.0
Business Services	Operating	Budget Adjustment	Part Time FTE Adjustment CPI	PT FTE Non-Union Technical Adjustment for 2019	0.0	0.1	0.1
Business Services	Operating	Budget Adjustment	Move one Position to CPI Performance Measures Program	Performance Measures Consultant	(1.0)	0.0	(1.0)
Business Services	Operating	Budget Adjustment	PTIF Contract End (Finance)	PTIF Finance Analyst	0.0	(1.0)	(1.0)
Business Services	Operating	Budget Adjustment	Part Time FTE Adjustment (Finance)	PT FTE Non-Union Technical Adjustment for 2019	0.0	0.2	0.2
Business Services	Operating	Budget Adjustment	Part Time FTE Adjustment (HR)	PT FTE Non-Union Technical Adjustment for 2020	0.0	0.4	0.4
Business Services	Operating	Budget Adjustment	PTIF Contract End_ Revenue MM	PTIF Buyer	0.0	(1.0)	(1.0)
				Total FTE's - Business Services	12.0	(5.0)	7.0
Library	Capital	New Initiative	Modernizing Customer Facing Library Technology	IT Specialist, Project Lead	0.0	2.0	2.0
Library	Operating	New Initiative	Continuation of Open Window Hub	Homelessness Outreach Worker - Non Union Grade E	1.0	0.0	1.0
Library	Operating	Budget Adjustment	PT FTE Technical Adjustments	Technical Adjustments	0.0	(13.0)	(13.0)
				Total FTE's - Library	1.0	(11.0)	(10.0)
Recreation	Operating	New Revenue	Meadowdale Community Centre Realignment	Various Part Time Positions	0.0	15.0	15.0
Recreation	Operating	New Initiative	Churchill Meadow Community Centre	Facility Manager - start June 1, 2019	1.0	0.0	1.0

Appendix 3A: 2019 Summary of FTE Adjustments by Service Area (Cont'd)

Service	Operating / Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contact Transfers FTE	TOTAL
Recreation	Operating	Budget Adjustment	Sponsorship Coordinator	Sponsorship Coordinator	1.0	(3.2)	(2.2)
Recreation	Operating	Budget Adjustment	Reduction in Operation	Various Part Time Positions	0.0	(0.2)	(0.2)
Recreation	Operating	Budget Adjustment	Reverse 2018 Ontario Summer Games 55+ Budget	Intern	0.0	(0.4)	(0.4)
Recreation	Operating	Budget Adjustment	2 Positions transferred to Corporate Services Department	Manager Customer Service and Program Mgr, Performance Measures	(2.0)	0.0	(2.0)
Recreation	Operating	Budget Adjustment	PT FTE Technical Adjustments	Technical Adjustments	0.0	7.5	7.5
				Total FTE's - Recreation	0.0	18.8	18.8
Information Technology	Operating	New Initiative	Cybersecurity Operations Centre	IT Security Specialist	1.0	0.0	1.0
Information Technology	Operating	New Initiative	IT Application Developer	IT Application Developer	1.0	0.0	1.0
Information Technology	Capital	New Initiative	Work Management and Capacity Planning Solutions*	Project Leader Technical/Business Lead	0.0	2.0	2.0
Information Technology	Operating	Budget Adjustment	2019 PT FTE Technical Adjustments	Technical Adjustments	0.0	2.4	2.4
				Total FTE's - Information Technology	2.0	4.4	6.4
Facilities and Property Management	Operating	New Initiative	Enhanced Security Service	Security Officers	8.0	0.9	8.9
Facilities and Property Management	Capital	New Initiative	Facilities Development and Accessibility Staff Resources - Project Managers	Senior Project Leader	3.0	0.0	3.0
Facilities and Property Management	Capital	New Initiative	Facilities Development and Accessibility Staff Resources - Project Managers	Senior Project Manager	1.0	0.0	1.0
Facilities and Property Management	Operating	Budget Adjustment	2019 PT FTE Technical Adjustments	Technical Adjustments	0.0	(1.5)	(1.5)
				Total FTE's - Facilities and Property Management	12.0	(0.6)	11.4
City Manager's Office	Operating	New Initiative	Construction Litigation Team	Construction Legal Counsel Litigation Law Clerk	4.0	0.0	4.0
City Manager's Office	Operating	New Initiative	Articling Student	Articling Student	0.0	1.0	1.0
City Manager's Office	Operating	New Initiative	Prosecutor	Prosecutor	1.0	0.0	1.0
City Manager's Office	Operating	New Initiative	Youth and Newcomer Entrepreneur Program	Youth and Newcomer Entrepreneurship Program Coordinator	1.0	0.0	1.0

Appendix 3A: 2019 Summary of FTE Adjustments by Service Area (Cont'd)

Service	Operating / Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contact Transfers FTE	TOTAL
City Manager's Office	Operating	New Initiative	Innovation Program	Innovation Program Coordinator	1.0	0.0	1.0
City Manager's Office	Operating	Budget Adjustment	PT FTE Technical Adjustments	Technical Adjustments	0.0	(0.1)	(0.1)
City Manager's Office	Operating	Budget Adjustment	PTIF	PTIF Lawyer	0.0	(1.0)	(1.0)
				Total FTE's - City Manager's Office	7.0	(0.1)	6.9
Land Development Services	Capital	New Initiative	Planner Internship Program	Planner (intern)	0.0	3.0	3.0
Land Development Services	Capital	New Initiative	Housing Strategy Implementation Assistance	Planner	1.0	0.0	1.0
Land Development Services	Capital	New Initiative	Client and Systems Support Specialist	Client and Systems Support Specialist - ePlans	1.0	0.0	1.0
Land Development Services	Operating	Budget Adjustment	PT FTE Technical Adjustments	Technical Adjustments	0.0	0.2	0.2
Land Development Services	Operating	Budget Adjustment	Deletion of 1 Temp ePlan Infrastructure Specialist funded from Reserve	Temp ePlan infrastructure Specialist	0.0	(1.0)	(1.0)
				Total FTE's - Land Development Services	2.0	2.2	4.2
Culture	Operating	New Initiative	Music City (Live Music Initiative)	Live Music Coordinator	1.0	0.0	1.0
Culture	Operating	Budget Adjustment	PT FTE Technical Adjustments	Technical Adjustments	0.0	(1.5)	(1.5)
				Total FTE's - Culture	1.0	(1.5)	(0.5)
Environmental	Operating	Budget Adjustment	Waste Management Assistant Contract Conversion	Waste Management Assistant	1.0	(1.0)	0.0
				Total FTE's - Environment	1.0	(1.0)	0.0
Regulatory Services	Operating	New Initiative	Parking Enforcement Systems Replacement	Contract, Business Lead *Contract, Project Lead IT *Contract, Developer/BA	0.0	3.0	3.0
Regulatory Services	Operating	Budget Adjustment	TNC Licensing Pilot	Administrative Co-ordinator	(1.0)	0.0	(1.0)
Regulatory Services	Operating	Budget Adjustment	Mobile Licensing	Enforcement Officer	(1.0)	0.0	(1.0)
Regulatory Services	Operating	Budget Adjustment	Mobile Licensing Taxi School	Trainer	(1.0)	0.0	(1.0)
Regulatory Services	Operating	Budget Adjustment	Screening Room Related to APS	Screening Officer	(1.0)	0.0	(1.0)

Appendix 3A: 2019 Summary of FTE Adjustments by Service Area (Cont'd)

Service	Operating / Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contact Transfers FTE	TOTAL
Regulatory Services	Operating	Budget Adjustment	Part Time FTE Technical Adjustment	Various	0.0	(4.6)	(4.6)
				Total FTE's - Regulatory Services	(4.0)	(1.6)	(5.6)
Legislative Services	Capital	New Initiative	Agenda Management Upgrade	IT Project Lead IT Business/Data Analyst	0.0	2.0	2.0
Legislative Services	Operating	Budget Adjustment	Election Staff-Contracts	Various Contract Positions	0.0	(6.0)	(6.0)
Legislative Services	Operating	Budget Adjustment	Transfer Records Clerk to POA Office	Records Clerk	(1.0)	0.0	(1.0)
Legislative Services	Operating	Budget Adjustment	APS Screening Officer-transfer from Regulatory Services	Screening Officer	1.0	0.0	1.0
Legislative Services	Operating	Budget Adjustment	Part Time FTE Technical Adjustment	Various	0.0	(0.2)	(0.2)
				Total FTE's - Legislative Services	0.0	(4.2)	(4.2)
Stormwater	Operating	Budget Adjustment	Stormwater Capital Projects and Studies	Project Engineer	1.0	0.0	1.0
Stormwater	Operating	Budget Adjustment	Clean Water & Wastewater Fund (CWWF)	A decrease of two FTEs due to two contract positions ending	0.0	(2.0)	(2.0)
Stormwater	Operating	Budget Adjustment	Part Time FTE Technical Adjustment	Various	0.0	0.2	0.2
				Total FTE's - Stormwater	1.0	(1.9)	(0.9)
				TOTAL FULL-TIME EQUIVALENT (FTE) CHANGES	112.0	(0.3)	111.7

Appendix 3B: City Budget Summary of Full Time Equivalents

Fire & Emergency Services

Program	2018	2019	2020	2021	2022
Building Maintenance	3.0	3.0	3.0	3.0	3.0
Divisional Support Services	44.5	49.0	53.0	55.0	55.0
Vehicle Maintenance	10.0	11.0	12.0	13.0	13.0
Prevention	47.0	55.0	67.0	77.0	83.0
Suppression	614.0	634.0	634.0	654.0	654.0
Total Service Distribution	718.5	752.0	769.0	802.0	808.0

MiWay

Program	2018	2019	2020	2021	2022
Business Development	80.6	80.1	78.1	78.1	78.1
Business System	20.0	20.0	20.0	20.0	20.0
Office of Director	2.0	7.0	7.0	7.0	7.0
Operations	1,133.6	1,163.4	1,192.4	1,231.4	1,254.4
Maintenance	189.2	193.2	193.2	193.2	193.2
Transportation Project Office	3.0	3.0	3.0	3.0	3.0
Rapid Transit	12.0	13.0	13.0	13.0	13.0
Total Service Distribution	1,440.4	1,479.7	1,506.7	1,545.7	1,568.7

Roads

Program	2018	2019	2020	2021	2022
Corporate Fleet Maintenance	27.7	28.5	28.5	28.5	28.5
Crossing Guards	77.1	82.7	82.7	82.7	82.7
Engineering and Construction	28.2	28.8	25.8	25.8	25.8
Maintenance Control *	138.1	138.9	140.9	140.9	155.9
Streetlighting	2.0	2.0	2.0	2.0	2.0
Survey & Inspection	59.5	59.8	61.0	61.0	61.0
Municipal Parking	7.0	7.0	7.0	7.0	7.0
Traffic Management	65.3	66.6	66.6	66.6	66.6
Transportation & Infrastructure Planning	43.0	48.6	48.6	47.6	47.6
Total Service Distribution	448.0	462.8	463.0	462.0	477.0

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

Appendix 3B: City Budget Summary of Full Time Equivalents (Cont'd)

Parks & Forestry

Program	2018	2019	2020	2021	2022
CMS Departmental Support Services	4.0	4.0	4.0	4.0	4.0
Divisional Support Services	2.0	2.0	2.0	2.0	2.0
Forestry	54.6	60.8	60.8	60.8	60.8
Park Planning & Development	34.8	34.9	34.9	36.3	36.3
Parks Operations	264.6	248.8	249.5	249.5	249.5
Total Service Distribution	360.0	350.5	351.2	352.6	352.6

Business Services

Program	2018	2019	2020	2021	2022
Strategic Communications	65.2	64.6	62.6	62.6	62.6
Corporate Performance & Innovation	13.4	16.5	16.5	16.5	16.5
Finance	73.0	73.1	73.1	73.1	73.1
Human Resources	72.0	74.9	72.9	71.9	71.9
Revenue & Materiel Management	66.8	68.3	68.3	68.3	68.3
Total Service Distribution	290.4	297.4	293.4	292.4	292.4

Mississauga Library

7.0

Program	2018	2019	2020	2021	2022
Administration and Planning	7.0	7.0	7.0	7.0	7.0
Central Library and Community Development	69.2	63.5	63.5	63.5	63.5
Facilities Operations	203.7	194.7	195.2	195.2	195.2
Collection	36.7	41.4	41.4	39.4	39.4
Total Service Distribution	316.6	306.6	307.1	305.1	305.1

Recreation

Program	2018	2019	2020	2021	2022
Aquatics, Therapeutic and Fitness Programming	228.8	221.8	221.8	221.8	221.8
Divisional Support Services	97.5	91.2	91.2	91.2	91.2
Recreation Facilities & Programs	508.5	540.6	566.8	566.8	566.8
Total Service Distribution	834.8	853.6	879.8	879.8	879.8

Appendix 3B: City Budget Summary of Full Time Equivalents (Cont'd)

Information Technology

Program	2018	2019	2020	2021	2022
IT Administration, Strategy & Innovation	16.0	16.8	16.8	16.8	15.8
IT City Services	50.0	51.0	51.0	51.0	51.0
IT Digital Services & Mobility	54.0	55.0	55.0	55.0	55.0
IT Enterprise Business Solutions	24.5	26.4	26.4	24.4	24.4
IT Infrastructure Planning & Operations	36.0	37.0	38.0	38.0	38.0
IT Services Management	21.3	22.0	22.0	22.0	22.0
Total Service Distribution	201.8	208.1	209.1	207.1	206.1

Facilities & Property Management

Program	2018	2019	2020	2021	2022
Building Services & Operations	44.6	44.7	44.7	44.7	44.7
Capital Plan & Asset Management	8.0	8.0	8.0	8.0	8.0
Energy Management	7.0	7.0	7.0	7.0	7.0
Facilities Development & Accessibility	23.0	27.0	31.0	31.0	31.0
Facilities Maintenance	31.0	30.0	30.0	30.0	30.0
Office of the Director	6.3	7.9	7.9	7.9	7.9
Realty Services	11.0	11.0	11.0	11.0	11.0
Security Services	62.5	69.3	69.3	69.3	69.3
Total Service Distribution	193.4	204.8	208.8	208.8	208.8

City Manager's Office

Program	2018	2019	2020	2021	2022
City Manager's Office	3.0	3.0	3.0	3.0	3.0
Economic Development	16.5	18.5	19.5	19.5	19.5
Internal Audit	8.0	8.0	8.0	8.0	8.0
Legal Services	53.5	58.4	59.4	59.4	59.4
Total Service Distribution	81.0	87.9	89.9	89.9	89.9

Appendix 3B: City Budget Summary of Full Time Equivalents (Cont'd)

Land Development Services

Program	2018	2019	2020	2021	2022
Building Division	106.0	107.0	105.0	102.0	102.0
City Planning Strategies	36.3	38.4	38.4	38.4	38.4
Development and Design	55.0	56.0	53.0	53.0	53.0
Total Service Distribution	197.3	201.5	196.5	193.5	193.5

Culture

Program	2018	2019	2020	2021	2022
Cultural Services	19.0	20.0	20.0	20.0	20.0
Cultural Support Services	2.0	2.0	2.0	2.0	2.0
Culture and Heritage Planning	9.0	9.0	9.0	9.0	9.0
Celebration Square, Meadowvale Theatre & Culture Technical Services	21.9	22.3	22.3	22.3	22.3
Museums & Small Arms Inspection Building	12.5	10.6	10.6	10.6	10.6
Total Service Distribution	64.3	63.9	63.9	63.9	63.9

Mayor & Members of Council

Program	2018	2019	2020	2021	2022
Mayor's Office	7.0	7.0	7.0	7.0	7.0
Councillors' Office	34.2	34.2	34.2	34.2	34.2
Total Service Distribution	41.2	41.2	41.2	41.2	41.2

Environment

Program	2018	2019	2020	2021	2022
Environment Management	10.3	10.3	12.3	13.3	13.3
Total Service Distribution	10.3	10.3	12.3	13.3	13.3

Appendix 3B: City Budget Summary of Full Time Equivalents (Cont'd)

Regulatory Services

Program	2018	2019	2020	2021	2022
Animal Services	39.8	37.7	37.7	37.7	37.7
Compliance & Licensing	30.8	30.4	30.4	30.4	30.4
Enforcement Administration	3.0	3.0	3.0	3.0	3.0
Mobile Licensing	22.0	19.0	19.0	19.0	19.0
Parking Enforcement	51.9	51.9	51.9	48.9	48.9
Total Service Distribution	147.5	141.9	141.9	138.9	138.9

Legislative Services

Program	2018	2019	2020	2021	2022
Elections	11.0	4.0	4.0	4.0	4.0
Office of the City Clerk	43.4	44.3	45.3	40.3	40.3
Printing and Mail Services	13.3	13.3	13.3	13.3	13.3
Provincial Offence Act	29.5	31.6	31.6	31.6	31.6
Total Service Distribution	97.2	93.1	94.1	89.1	89.1

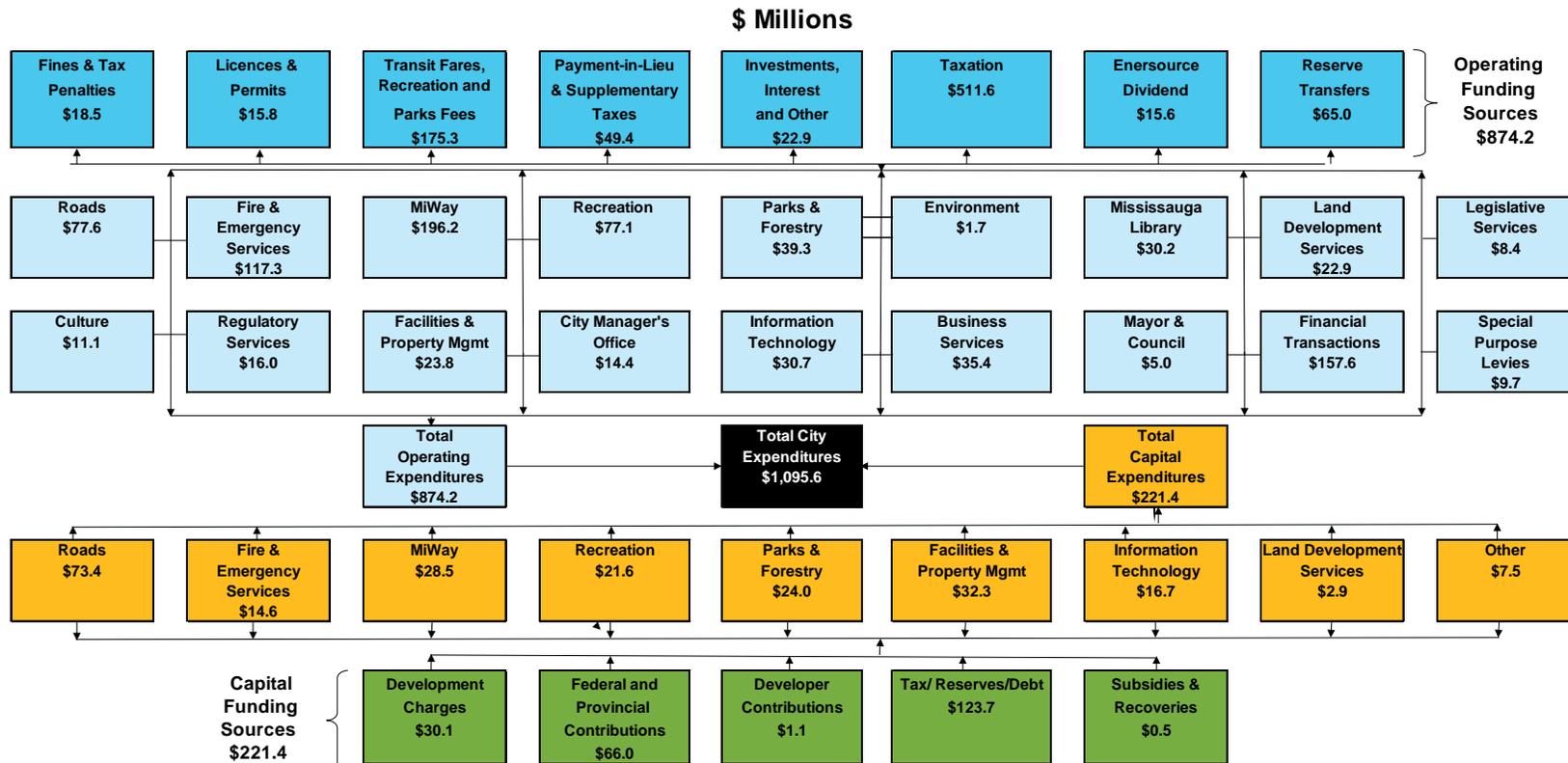
Stormwater

Program	2018	2019	2020	2021	2021
Administration	2.0	2.0	2.0	2.0	2.0
Planning & Operations	22.4	21.5	21.5	21.5	21.5
Total Service Distribution	24.4	23.5	23.5	23.5	23.5

Total Full Time Equivalents	5,467.0	5,578.6	5,651.2	5,708.6	5,751.6
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Appendix 4: 2019 Proposed Budget by Gross Expenditures and Revenues

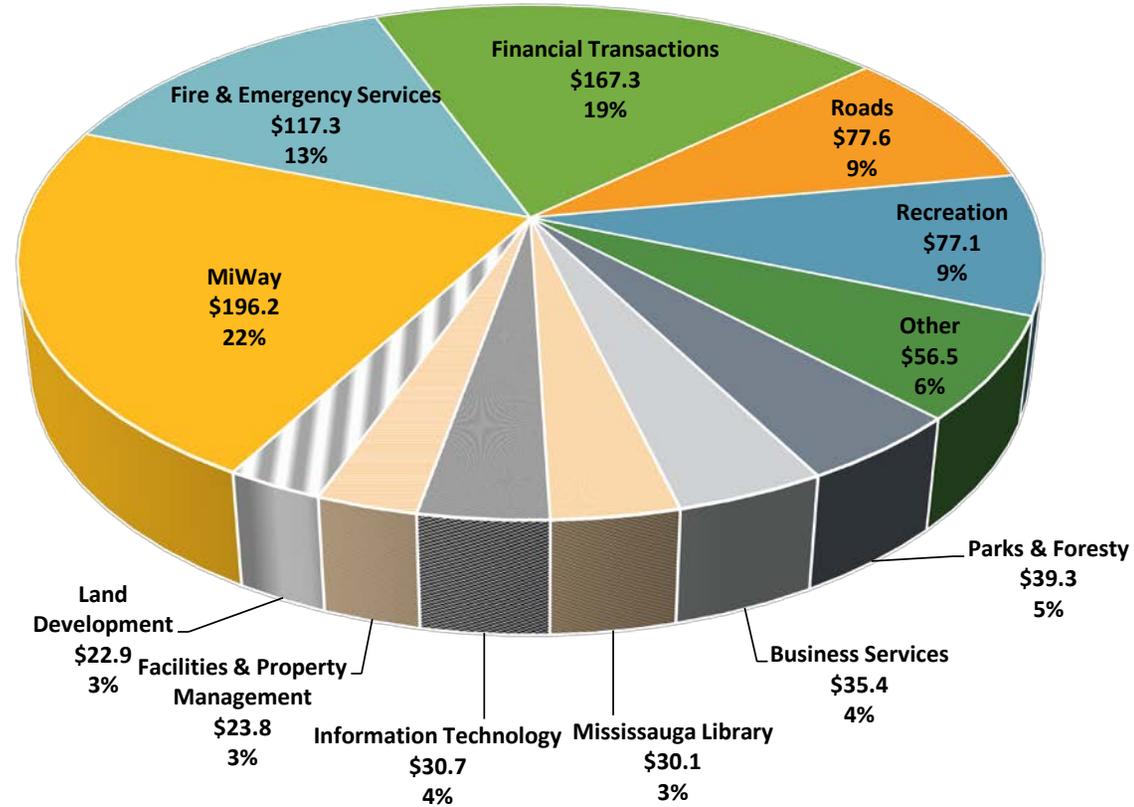
Mississauga's 2019-2022 Business Plan and 2019 Budget comprises both the operating and capital budgets, totalling \$874.2 million and \$221.4 million respectively. Below excludes the impact of assessment growth, estimated at 0.6 per cent.



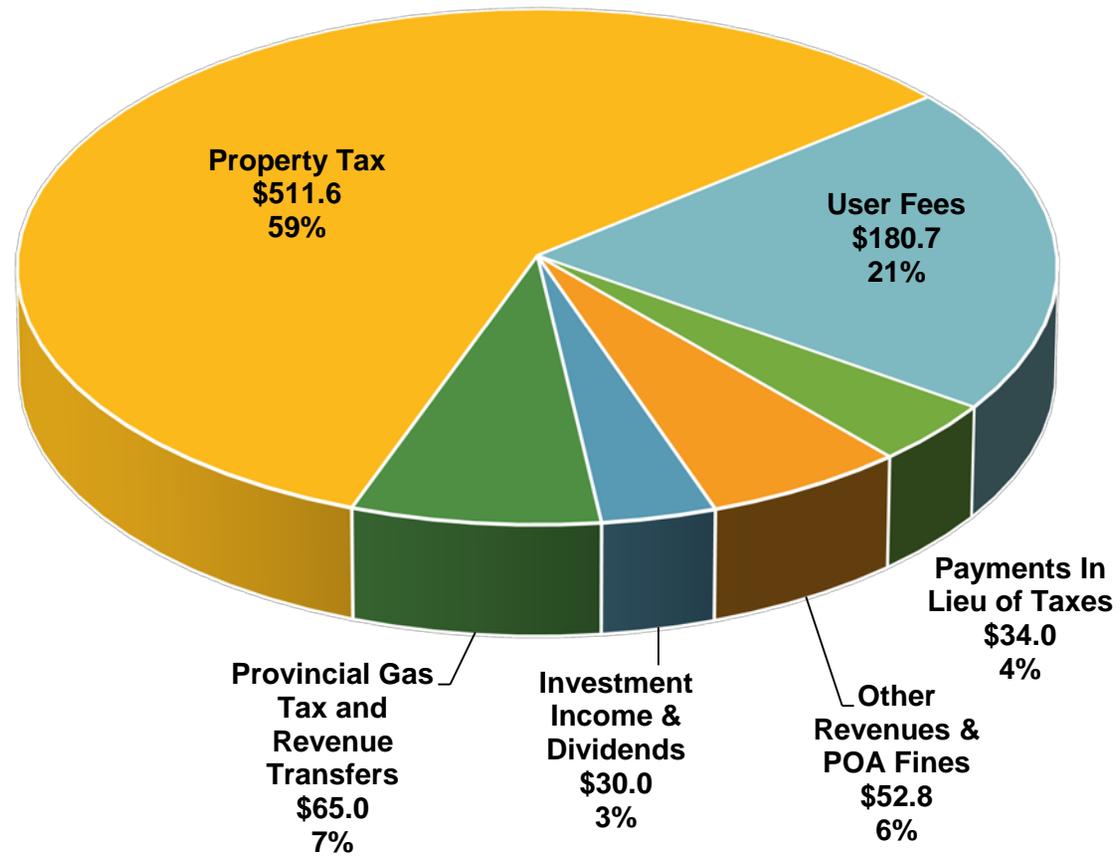
The following charts provide a breakdown of the City's 2019 Operating Budget.

2019 Gross Operating Expenditure \$874.2 Million by Service Area

\$ Millions



2019 Revenue Categories \$874.2 Million



Excludes impact of assessment growth estimated at 0.6 per cent

Appendix 5: 2019 Budget in accordance with Public Sector Accounting and Reporting Guidelines

Budget data presented in the Budget Book reflects proposed values based on the cash basis of accounting. The following charts reconcile the proposed 2019 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 2019 Adjusted Financial Statement Budget are based on the full accrual basis of accounting.

(\$million)	Property Tax Base	Stormwater	Consolidated
Proposed 2019 Net Operating Budget	511.6	0.0	511.6
REVENUE			
Proposed 2018 Operating Revenue	362.5	40.8	403.4
Add:			
Property Tax Revenue	511.6		511.6
Reserve funds interest	12.5	2.3	14.8
Recoveries	0.5		0.5
Less:			
Contributions from reserves and reserve funds	(65.0)		(65.0)
Enersource dividend	(15.6)		(15.6)
City budgeted levy for Business Improvement Associations (BIA)	(1.5)		(1.5)
Full Accrual Revenue Budget	805.1	43.1	848.2
EXPENSES			
Proposed 2018 Operating Expenses	874.2	40.8	915.0
Add:			
Amortization (Depreciation Expense)	127.5	11.1	138.6
Less:			
Contributions to reserve and reserve funds	(110.9)	(30.2)	(141.2)
Debt principal repayments	(25.4)	(0.9)	(26.3)
BIA budget on City's books	(1.5)		(1.5)
Full Accrual Expense Budget	863.8	20.8	884.6
Net Surplus/ (Deficit)	(58.7)	22.3	(36.4)

The two tables below present the proposed 2019 Operating Budget for Expenses and Revenues by service area as it would be restated for the consolidated financial statements. The net budget shows a net deficit of \$36.4 million which would require

an increase of 2.6 per cent on the total residential tax bill. Section U of the 2019-2022 Business Plan & 2019 Budget provides a more detailed discussion on this reconciliation.

Expenses (\$000's)	2019 Operating Expense Budget and Allocations	Amortization	Elimination of Operating Transfers	Elimination of Operating Allocations	Debt Principal Repayments	Business Improvement Areas (BIAs)	2019 Adjusted Financial Statement Budget
Fire & Emergency Services	117,280.1		(4,901.8)	(1,051.7)			111,326.5
MiWay	196,202.7		(125.0)	(1,506.1)			194,571.6
Roads	77,630.3		(800.3)	(209.1)			76,620.9
Parks & Forestry	39,341.4		(485.9)	160.1			39,015.6
Business Services	35,352.1		(73.4)	(60.0)			35,218.7
Mississauga Library	30,149.5		(63.0)	(472.6)			29,613.9
Recreation	77,108.1		(217.1)	(34.7)			76,856.3
Information Technology	30,669.2			1,783.4			32,452.6
Facilities & Property Management	23,840.0		(20.0)	1,615.1			25,435.0
City Manager's Office	14,391.2		(40.0)				14,351.2
Land Development Services	22,867.6		(600.0)				22,267.6
Culture	11,073.1		(243.0)	(33.3)			10,796.9
Mayor & Members Of Council	4,952.4						4,952.4
Environment	1,704.1		(200.0)	(7.1)			1,497.1
Regulatory Services	15,972.8			(184.0)			15,788.8
Legislative Services	8,369.2						8,369.2
Financial Transactions	167,256.7		(103,176.7)		(25,425.5)	(1,450.0)	37,204.5
Stormwater	40,812.0		(30,209.9)		(878.5)		9,723.6
Non-budgeted		138,557.7					138,557.7
Total Expenses	914,972.4	138,557.7	(141,156.2)	(0.0)	(26,304.0)	(1,450.0)	884,620.0

Revenues (\$000's)	2019 Operating Revenue Budget	Tax Levy and Reserve Fund Interest	Elimination of Operating Transfers & Dividends	Adjusted Capital Budget	Business Improvement Areas (BIAs)	2019 Adjusted Financial Statement Budget
Fire & Emergency Services	3,274.7		(1,318.2)			1,956.5
MiWay	108,807.4		(18,000.0)			90,807.4
Roads	13,606.6		(150.0)			13,456.6
Parks & Forestry	4,836.1			473.4		5,309.5
Business Services	2,996.5		(507.2)			2,489.3
Mississauga Library	1,968.9					1,968.9
Recreation	50,571.0		(499.6)			50,071.5
Information Technology	955.1					955.1
Facilities & Property Management	659.5					659.5
City Manager's Office	1,534.3		(277.6)			1,256.7
Land Development Services	13,170.3		(0.1)			13,170.2
Culture	4,093.9		(1,913.5)			2,180.4
Mayor & Members Of Council	0.0					0.0
Environment	0.0					0.0
Regulatory Services	15,292.0					15,292.0
Legislative Services	10,653.7		(140.5)			10,513.2
Financial Transactions	130,125.7	511,614.7	(57,787.1)		(1,450.0)	582,503.3
Stormwater	40,812.0					40,812.0
Non-budgeted		14,806.0				14,806.0
Total Revenues	403,357.7	526,420.7	(80,593.8)	473.4	(1,450.0)	848,208.0
Net Operating Budget	511,614.7					

Projected Surplus/(Deficit) based on adjusted budget	(36,411.9)
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Fire & Emergency Services

2019-2022 Business Plan
& 2019 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 forty year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into the 17 Services Areas (including the Stormwater Program) that are outlined in this Plan. The 2019-2022 Business Plan and 2019 Budget detail how and where the City plans to allocate resources to deliver programs and services.

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

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Executive Summary of Fire & Emergency Services

Mission: To protect life, property, and the environment in Mississauga from all perils guided by the three lines of defense: public education, prevention, and emergency response.

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 29,000 incidents each year
- Call volume is highest between 5 p.m. and 7 p.m.
- Call volume has increased an average of nearly 1,200 calls annually over the past five years
- Asphyxia, respiratory conditions, chest pains or suspected heart attack account for 81 per cent of all medical calls
- Vehicle collisions represent 91 per cent of all rescue type calls

Highlights of the Business Plan include:

- Introduction of Public Safety Fire Program Reserve Fund to support short- and long-term community safety initiatives and service delivery changes
- Targeted public education based on identified key risks
- Proactive fire and life safety inspection program
- New fire station infrastructure including two new stations within this business cycle to address risk
- Development of fleet and inventory management processes
- Development and delivery of staff certification based on National Fire Protection Association (NFPA) standards

Net Investment (\$000's)	2019	2020	2021	2022
Operating	114,005	121,762	129,521	136,344
Capital	14,586	18,922	10,760	11,302
Full Time Equivalent	752.0	769.0	802.0	808.0

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

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

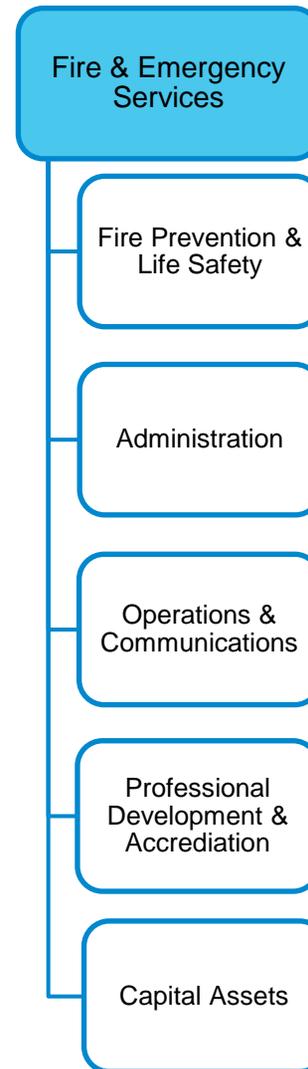
Mission

To protect life, property, and the environment in Mississauga from all perils guided by the three lines of defense: public education, prevention, and emergency response.

Goals of Service

- Achieve community safety guided by the three lines of defense: public fire safety education, fire safety standards and enforcement, and emergency response
- Balance resources to identified risk through effective risk-based planning
- Continue to use and develop practices that provide financial and business sustainability
- Foster a healthy, safe, inclusive, and respectful culture
- Build leadership capability and create opportunity

Service Delivery Model

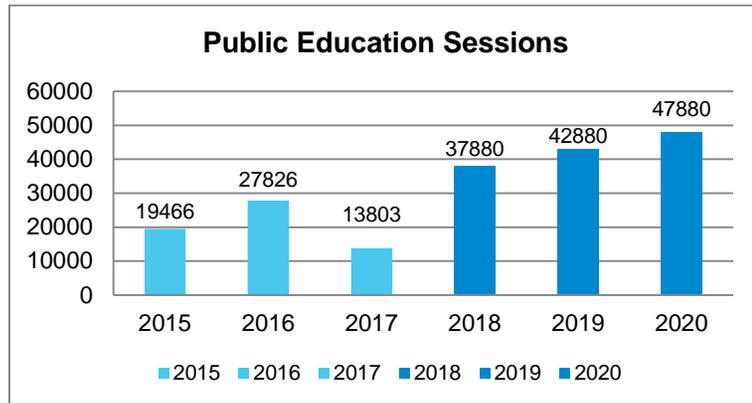


Current Service Levels and Trends

Public education

The overall objective of public education is to educate the public on fire safety and fire prevention as well as emphasize the importance of smoke alarms. In the event a fire does occur, the goal is to ensure every citizen is equipped with the tools to ensure safe evacuation. Mississauga Fire & Emergency Services (MFES) currently delivers a variety of public education programs. Prioritization of the development and delivery of fire safety education will be based on risk.

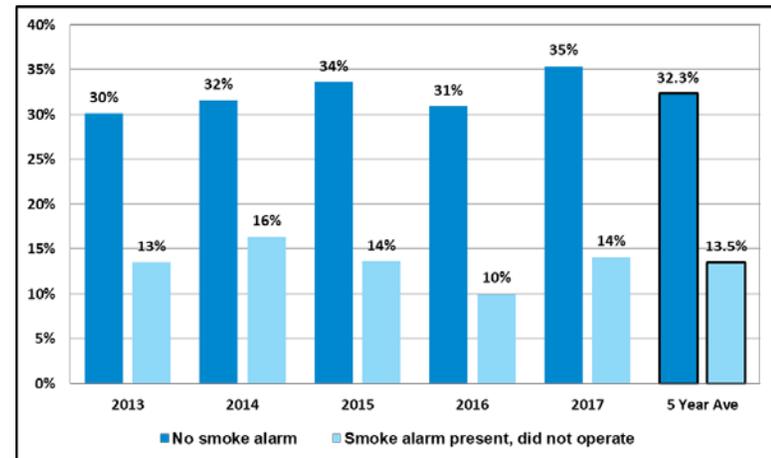
In 2017 MFES Public Education staff reached 13,803 residents with valuable fire safety information. This is fewer than previous years as a result of staffing changes and program realignment. In future years as we make changes to the implementation strategy, the number of people receiving public education is expected to increase. One of those key changes is to formally engage fire suppression staff (firefighters) to assist in program delivery. This will help reach more people and get the message out quickly and effectively.



Smoke alarms are required by law in the Province of Ontario in every dwelling and on every storey. As a result, smoke alarm programs and compliance are key components of public

education and fire prevention activities provided by fire departments across the province.

Over the past 10 years, 100 per cent of fire fatalities in the city of Mississauga occurred in residential occupancies. The smoke alarm compliance data collected over the past five years indicates that 46 per cent of fire calls do not have a working smoke alarm on the fire floor. In order to address this MFES will enhance public education related to smoke alarm compliance. The intent is to ensure that the smoke alarm program reflects the risk identified in the Comprehensive Risk Assessment (CRA) that was completed in 2017.



Fire Plans Examination

Building permit applications must comply with the fire and life safety requirements in the Ontario Building Code. These requirements include smoke and 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 safety measures. MFES Plans Examiners review each building permit application submitted to the City to ensure compliance. Depending on the complexity of the submission, plans must be reviewed within 10, 15 or 20 days.

Completed Applications by Fire Plans Examiners			
Year	# of Complete Applications Submitted	# Completed within Deadline	% of Time Legislated Deadline Met
2015	1,269	1,145	90.2
2016	1,245	1,226	98.5
2017	1,298	1,272	98.0

Fire Inspectors conduct fire safety inspections to ensure buildings are safe and comply with the Ontario Fire Code. The frequency of inspections directly impacts the level of fire safety and code compliance of properties. Of particular concern are vulnerable occupancies (retirement homes and care and treatment facilities) which are required to be inspected annually under the *Fire Protection and Prevention Act*. In 2017 all vulnerable occupancies within Mississauga were fully inspected and mock fire drills were conducted to ensure compliance.

In 2017 MFES completed a total of 8,212 fire safety inspections city wide.

Fire Inspectors are also responsible for fire cause investigations. Investigations are conducted after a fire to determine the area of origin and cause. This information is used to determine trends and assists MFES in the prevention of similar incidents as well as in developing fire safety education programming. In 2017 Fire Prevention and Life Safety conducted 82 major fire investigations, 33 of which resulted in prosecutions.

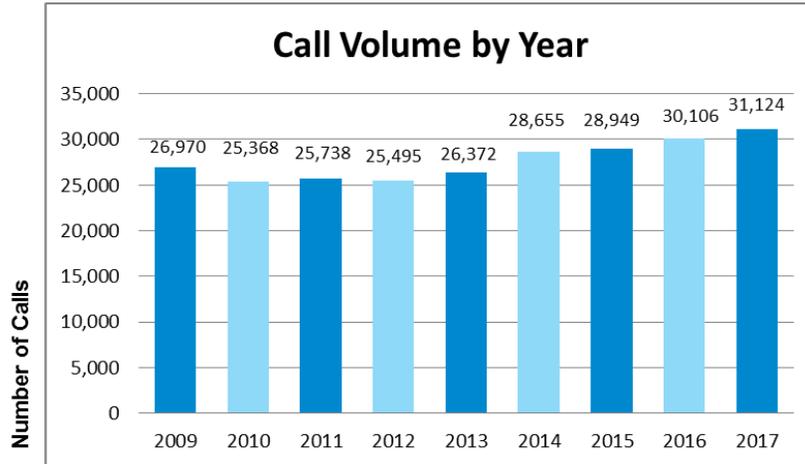


Public Education Event at South Common Community Centre

Emergency Operations Personnel respond to an average of 29,000 incidents annually. The provision of emergency services relies heavily on the ability of front-line operations staff to respond quickly. The National Fire Protection Association (NFPA) 1710 is the standard for the organizing and deployment of fire suppression, emergency medical and special operations for career fire services, like Mississauga Fire & Emergency Services. It is an internationally recognized standard and the principles are used by most fire services as a service delivery benchmark.

Response	NFPA Standard
First Arriving Vehicle	4 FF in <=240 seconds (4 minutes) 90% of the time to a fire suppression incident
Subsequent Vehicles (balance of a first alarm)	15 FF to 26FF <=480 seconds (8 minutes) 90% of the time to a fire suppression incident (based on risk)
High-Rise Occupancy	39 FF <=610 seconds (10 min & 10 sec) 90% of the time to a fire suppression incident

Facility placement is a significant factor in the ability to meet the NFPA travel time standard. Within current conditions and existing infrastructure, **MFES meets the standard 60 per cent of the time** (as of December 2017).



9-1-1 Communications Operators and call takers answer emergency calls and dispatch fire emergency vehicles 24 hours per day 365 days per year. Communications staff provide radio support to crews throughout the course of an incident and are responsible for the timely dispatch of additional vehicles or resources as required.

The staff that provide resources and support to the front-line service are critical to the delivery of excellent customer service.

Fleet and Building Mechanics are responsible for the repair and maintenance of front-line apparatus and fire stations across the city. The MFES fleet consists of 80 vehicles, 30 front-line emergency response apparatus, nine reserve apparatus and seven unstaffed emergency specialty vehicles equipped for specialty rescue operations. MFES has 20 fire stations located across the City to provide service to the community. Front-line equipment for 700 personnel (such as personal protective gear,

Self-Contained Breathing Apparatus (SCBA) as well as hose and other tools required for emergency operations) is the responsibility of an equipment officer.



Pumper 101

Training Officers provide operational training to front-line staff to ensure staff are properly trained in all disciplines. This includes emergency response, inspection and code enforcement, and public education. The requirement is to meet Ministry of Labour guidelines and ensure the service meets Council expectations.

In 2017 MFES conducted a review of training and certifications required for staff in order to meet obligations under the City's approved Establishing and Regulating By-Law. This review recommended additional program development and training to maintain competencies and integrate new requirements.

It will include the certification of all firefighters, fire prevention and communications (dispatch) personnel to the NFPA standard in each discipline.

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 this service area's Balanced Scorecard takes into account. The Balanced Scorecard that follows shows trends since 2015 and expected outcomes up to 2022.

Financial Measures

Total Operating Cost Per Capita 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 Structure Fires is a measure that indicates the estimated dollar loss related to fire damage. The goal is to decrease the dollar loss annually.



National Public Works Day

Customer Measures

Incidence of no Working Smoke Alarm on Fire Floor – This measure helps illustrate how effective MFES public education programming is with respect to fire safety. Based on data collected over the past five years, 46 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 People Attending Public Fire Safety Education Programs – This measure captures the number of people that have attended a public fire safety education event or have had a visit from MFES staff delivering a program or message. This indicator helps to assess the effectiveness of our education programming when compared to trends in fire injuries and fatalities. The goal is to increase the number of people reached annually through targeted public fire safety education based on risk as identified in the Comprehensive Risk Assessment and thereby reduce fire-related injuries and fatalities.

Employee Measures

Strategic Leadership – This measurement identifies how MFES employees rate and/or are satisfied with the strategic leadership of the department. It is measured via a corporate employee survey administered every three years. The goal is to increase the percentage over time through employee engagement.

Innovation – Also measured via the corporate employee survey, this measurement identifies how satisfied employees feel about being empowered to try new business processes and their perception of management's acceptance of change. The goal is to increase the percentage satisfaction over time.



House Fire

Internal Business Process Measures

First Unit Travel Time (90th Percentile) captures how many seconds it takes from the time the truck leaves the station until it arrives on the scene. MFES has reported publicly on travel time for several years as it is the largest component of total response and is the most difficult to control in a growing municipality. New provincial legislation will require all Municipal Fire Departments to publicly report various response time metrics starting in 2021.

The National Fire Protection Association (NFPA) travel time target is 240 seconds 90 per cent of the time for first arriving vehicle on scene.



Fire Safety Trailer

Number of 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. An inspection order can be issued when a fire safety inspector deems there is a compliance issue where a property has not been maintained to an acceptable fire safety level. If the property owner does not comply with the order, charges will be levied.

In 2014 MFES changed the process used to track and record this information. The goal is to educate the public on the importance of compliance and consequently reduce the number of inspection orders issued annually.

Balanced Scorecard

Measures for Fire & Emergency Services	2015 (Actual)	2016 (Actual)	2017 (Actual)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)	2022 (Plan)
Financial:								
Cost per Capita for Emergency Services (\$)	127.15	132.87	129.68	137.28	142.18	149.05	155.06	159.51
Dollar Loss Related to Structure Fires (\$Millions)	19.8	101.3	38.7	15.0	10.0	5.0	5.0	5.0
Customer:								
% of fire incidents where there was no working smoke alarm on fire floor or presence could not be determined	66%	56%	68%	65%	60%	55%	30%	25%
Number of Fire Safety Inspections Completed	10,713	9,757	8,212	9,033	9,485	9,959	10,457	10,980
Employees:								
Employee Engagement Scores: Strategic Leadership (%)	59.3	N/A	N/A	74.6	N/A	N/A	80.0	N/A
Employee Engagement Scores: Innovation (%)	62.3	N/A	N/A	70.6	N/A	N/A	75.0	N/A
Internal Business Processes:								
First Unit Travel Time (sec at the 90 th percentile)	346	348	350	352	350	350	346	346
Number of Fire Safety Inspection Orders Issued	182	218	283	311	327	311	296	282
Number of Fire Code Decisions resulting in Prosecutions	N/A*	4	33	35	40	35	30	25

*data was not being tracked in 2015

Awards and Achievements



FF Justin Quaidoo: Mississauga Real Estate Board **Fire Fighter of the Year**



Camp Ignite Program - Young Women learning about a career in firefighting



Mississauga Firefighters Benevolent Fund Donation to **Big Brothers and Sisters**



Collected nearly 180,000 pounds of food for the **Mississauga Food Bank** at all Fire Station Locations over the past three years



FF Nelson Anastacio - Organized a Fundraiser for **Sick Kids/CVH Pediatric Oncology Unit** that raised \$18,125

The 2019-2022 Business Plan Outlook

Planning for the Future

Priorities for 2019-2022

- Introduction of a Public Safety Fire Program Reserve Fund to support short and long term community safety initiatives
- Targeted Public Education based on risk
- Proactive Fire Inspection Program based on risk
- Additional Fire Station Infrastructure to address increasing response times
- Alignment to Professional Standards

Public Safety & Community Risk Reduction

The **Public Safety Fire Program Reserve Fund** is intended to allow for the funding of initiatives that are customer-focused and directly impact community fire safety. For this business planning cycle, the following initiatives will be funded through this reserve fund:

Fire Public Education Programming (BR# 5370) –

Establishment of a dedicated public education section to develop and implement community public fire safety education based on risk.

Proactive Fire Inspection Program (BR# 5371) – To expand the current request and complaint inspection program to a proactive program based on established inspection cycles.

Fire Station 120 – Hurontario and Eglinton (BR# 5421) – This station opens in 2019 and is the first station priority in the 12-year, seven station model. This budget request reflects the staffing required to operate this station.

Fire Station 124 – Cawthra and Dundas Area (BR# 5508) –

This station is the second station priority in the 12-year, seven station model. This budget request reflects both the construction and staffing costs associated with this station.

These priorities are supported by a risk-based study called the Comprehensive Risk Assessment (CRA). This was completed in 2017 using the following industry standards and guidelines:

- **NFPA 1730** (Standard on Organization and Deployment of Fire Prevention Inspection and Code Enforcement, Plan Review, Investigation and Public Education Operations)
- **NFPA 1300** (Standard on Community Risk Assessment and Community Risk Reduction Plan Development)
- Vision 20/20 (National Strategies for Fire Loss Prevention)

The CRA informs this Business Plan as well as the Fire & Emergency Services Future Directions Master Plan. The budget requests and recommendations are reflective of the community risk reduction strategies identified in the assessment.

The data collected to inform the CRA will be reviewed annually to reflect new data and the changing needs and circumstances of the community. The effectiveness of the mitigation strategies outlined in these documents will be measured and adjusted where required.

Targeted Public Education Based on Risk

Mississauga Fire & Emergency Services is working towards the establishment of a dedicated fire and life safety education section. The mandate of this section will be to develop, implement and measure fire and life safety education programming based on identified key risks outlined in the CRA.

Public fire safety education is a legislated requirement under the *Fire Protection and Prevention Act (FPPA)*. Public education programs are designed for everyone, from young children to seniors. The overall objective of these programs is to educate the public on the dangers of fire and provide information to prevent fires. In the unfortunate instance a fire does occur, the

intention is provide the information tools to ensure a safe evacuation. Prioritization of program and program delivery will be based on risk.

Public Education Risk Drivers:

- The proportion of structure fires occurring in Residential occupancies (Group C) has increased
- 83.3 per cent of injuries and 100 per cent of fire fatalities occurred in residential occupancies
- 46 per cent of fire calls in the city of Mississauga do not have a working smoke alarm on the fire floor (average over the past five years)
- Residential occupancies represent 95.8 per cent of the city’s property stock and 65.9 per cent of the city’s fire loss
- Teaching fire safe behaviour is most effective particularly for residential occupancies

Proactive Fire Inspection Program Based on Risk

A proactive fire and life safety inspection program will establish an appropriate inspection cycle for all occupancy types based on risks identified in the CRA. A more aggressive application of penalties for non-compliance will also be a priority.

The inspection frequency will be based on the risk identified in the CRA and the application of NFPA 1730, which defines minimum inspection frequency for fire safety inspections based on occupancy risk. The table below identifies the proposed frequency of inspections by occupancy type for the City of Mississauga. In order to encourage compliance, inspection cycles will be commensurate with the level of fire safety risk. In view of the significant growth and sheer number of inspections that will be required to fill the mandate, the intention is to expand the program to include on-duty fire operations staff. The implication of this change will be that a greater number of properties can be inspected and a higher number of properties will be Fire Code compliant.

Fire Safety Inspection Risk Drivers:

- Industrial (Group F) occupancies represent 1.9 per cent of the city’s property stock and 11.6 per cent of the city’s fire loss (2003-2015)
- There are 260 schools and 66 occupancies with seniors/individuals who have a disability
- 14.4 per cent of fires were caused by mechanical/electrical failure (2003-2015)

Occupancy Type	Inspection Frequency
Assembly occupancy	Biennial
Institutional occupancy (currently legislated to conduct proactive inspections annually)	Annual
Midrise residential occupancy (midrise is 6-12 storeys)	Annual
Residential building over 12 storeys	Annual
Business and personal services occupancy	Biennial
Industrial occupancy - high hazard	Annual
Factory industrial uses - moderate hazard	Biennial
Warehousing and storage facilities - moderate to low hazard	Biennial

There is no honour in fighting a fire that could have been prevented. – Garry W. Morden

Additional Fire Station Infrastructure

The approach that is being taken by MFES with regards to resource deployment is based on the MFES Infrastructure Renewal Strategy, which is a study that considers deployment, resourcing and infrastructure options to optimize front-line service delivery and mitigate risk.

National Fire Protection Association (NFPA) standard 1710 recommends having stations located so that the response time for the first arriving vehicle from a station to the location of an incident can occur in four minutes or less, 90 per cent of the time. Other considerations in an effective deployment model are:

- **Intensification/Growth:** The city is also undergoing rapid intensification and future growth predictions indicate that there are areas, including the City Centre, that will see significant vertical growth
- **Risk:** Community risk factors such as high-risk occupancies, high-risk behaviour and a combination of the two are factors in station location and deployment
- **Geography:** Rivers, bridges, arterial roadways and rail lines are natural barriers that can impede travel time
- **Traffic congestion:** Historically, response time has increased by one per cent per year as a result of increased traffic congestion

Based on results of the Comprehensive Risk Assessment and the Infrastructure Renewal Strategy, the 2019 Future Directions Master Plan recommends a station location model that includes seven additional stations, six of which are identified in the 10-year capital planning cycle.

Priority areas across the city were identified where some or all of the following conditions existed:

- High volume of calls
- Historically deficient response time

- Future growth implications
- Higher risk occupancies/population

New Infrastructure Risk Drivers:

- Response time is increasing by approximately one per cent per year – in 2017 MFES met the NFPA travel time target 60 per cent of the time
- High-Risk Occupancies – There are over 1,200 high-risk occupancies (high-rise, vulnerable occupancies and industrial buildings) within the city of Mississauga
- Vertical Response – there are 347 buildings with a height in excess of 18 metres

Front-Line Emergency Equipment

The Infrastructure Renewal Strategy also addresses equipment required to effectively implement the deployment model. Each fire station and truck must be appropriately equipped to meet the needs of the communities they serve. MFES operations section responds to various types of emergencies that include 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.

Alignment to Professional Standards

In 2016, Mississauga City Council approved an Establishing and Regulating by-law (0269–2016), which clearly establishes the services provided by MFES. Based on a 2017 internal review of Professional Development and Accreditation, MFES has committed to the development and training of all operations and fire prevention staff to NFPA standards which satisfies the service delivery standards identified in the Establishing and Regulating (E&R) By-law.

The program will ensure that:

- All firefighters performing fire protection services will be certified to the corresponding NFPA certification standard for all disciplines
- All Public Educators, Inspectors and Fire Plans Examiners will be certified to the corresponding NFPA standard
- All Communications (Dispatch) staff will be certified to the corresponding NFPA standard for Public Safety Telecommunications Personnel

Professional Standard Risk Drivers:

- Establishing and Regulating By-law which outlines services to be provided by MFES
- Industry best practice for large urban fire departments
- Collective Agreement identifies various NFPA standards and certification requirements for advancement



Hazmat Training

Finding Efficiencies

Lean Program

The City’s Lean Program focuses on strengthening the organization’s culture of continuous improvement and instills Lean concepts and principles as a way of work in every Service Area. The program focuses on maximizing customer value and minimizing waste along with empowering staff at all levels to problem-solve on a daily basis.

Since becoming permanent in 2016, the Lean program has delivered significant results. Over the past four years 113 staff have received introductory White Belt Training; three staff have received intermediate Yellow Belt Training, and four staff have received advanced Green Belt Training. Four completed lean projects and 32 small improvements have improved customer experience, decreased processing times, increased quality and reduced costs.

Some highlights of the many projects and small improvements completed include:

- Standardizing the tasks, workflows and business processes related to the Fire component of Building Plans Review and improve customer and stakeholder experience
- Improving the ordering/delivery of the fire station inventory and personal protective equipment
- Optimizing the Fire Ministry of Transportation (MTO) Fleet Mandatory Inspection process
- Improving the turnaround time for Fire Safety Inspections
- Creating tools to improve the transparency of procurements and the quality of front-line equipment purchased

Completed Initiatives					Total Benefits	
Improvement Type	2014-2016	2017	September 2018	Total	Type	Total
Small Improvement	-	29	3	32	Cost Savings and Avoidance	\$174,252
Project	3	1	Ongoing	4	Customer Service Improvements	15
Total	3	30	3	36	Safety Improvements	17
In-Progress Initiative	Goals of the Initiative					
Assembly Time for Fire Operations Emergency Response (2018)	Reduce turnout time in order to improve overall response time.					
Notice to Building Owner (2018)	Improve the communication between Operations staff and Fire prevention and Life Safety staff to ensure non-compliance issues can be addressed quickly.					

MFES has completed three major Lean process reviews.

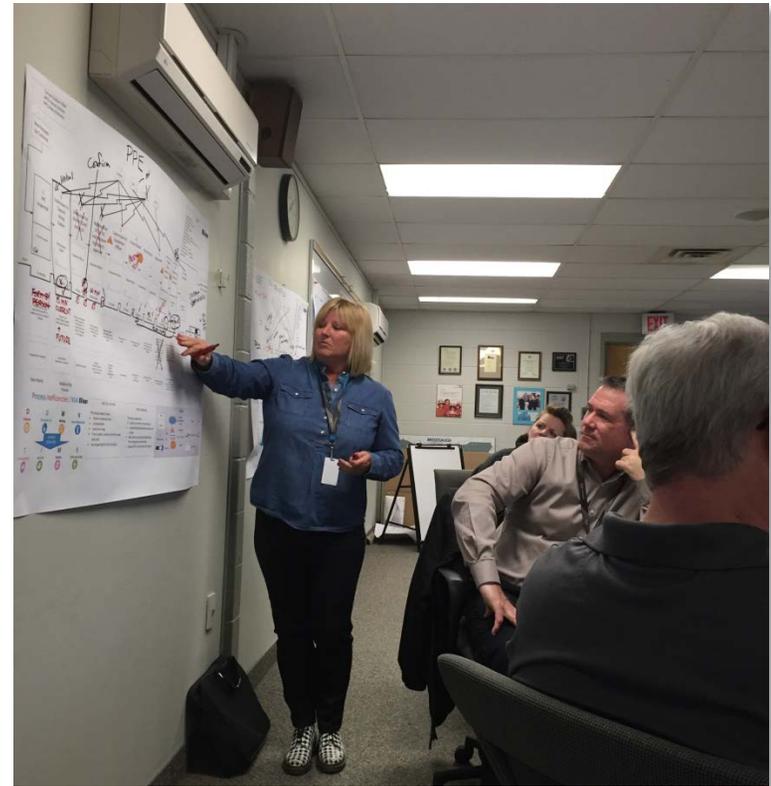
The reviews looked critically at the processes for fire plans examination, supplies inventory and front-line vehicle repairs. These three reviews resulted in significant savings and improvement opportunities.

Implications

Fire Plans Examination Review – increased the number of complete submissions that met legislated deadlines by 23 per cent and improved overall customer experience.

Station Supply and Inventory Review – increased staff capacity by reducing the time it takes to deliver station equipment and supplies to 20 stations across the City by 50 per cent and order processing by 40 per cent.

Ministry of Transportation (MTO) Certification Process Review – Mandatory front-line vehicle repair turnaround time was reduced by up to 80 per cent for pumpers and squad vehicles and 90 per cent for aerial apparatus.



Lean Kaizen Event

Advancing the City's Strategic Plan

belong – ensuring youth, older adults and new immigrants thrive

- Developing targeted fire safety education programming based on risks identified in the Comprehensive Risk Assessment to meet the needs of the community

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 Comprehensive Risk Assessment

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 on an appropriate inspection cycle that will ensure safety systems are in place and operate as intended

green - living green

- Considering LEED principles when building new and retrofitting existing buildings

Transforming our Business with Technology

Computer Aided Dispatch (CAD) Replacement

CAD is an incident management software system which 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 information capture. This platform is shared with both Brampton and Caledon Fire & Emergency Services.

Mobile Field Technology

The goal of this initiative is to implement field automation technology for fire inspection 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. It is expected to reduce the amount of office space required by 41 per cent as the inspectors will be mobile and community-based. It will also allow each inspector to process more inspections annually.

Automated Staffing and Records Management

The goal of this initiative is to more effectively manage staffing across 23 facilities (including 20 fire stations) and four shifts. This technology will be dependent on the implementation of the corporate SAP program.

Remote Training and Information Displays

Information displays centrally located within the fire stations will facilitate information dissemination across 23 fire facilities. This will include online training modules and public education information. This initiative will reduce travel time associated with

training, allow crews to complete the training modules as a team in their own station and provide timely updates to staff.

Back-Up Communications Technology Upgrade

All calls are dispatched from the Joint Fire Communications Centre (JFCC). Fire call dispatching is shared with both Brampton and Caledon Fire & Emergency Services. The goal of this initiative is to ensure that there is a fully functioning back-up facility available in the event that the primary facility becomes inoperable. It is critical that the back-up Communications Centre is equipped with up-to-date technology including radios, consoles and computers that can provide uninterrupted service in the event of failure at the JFCC. The backup facility is located at Mississauga Fire Station 101.



Joint Fire Communications Centre

Maintaining Our Infrastructure

Maintenance of Existing Infrastructure

Fire stations are operational 24 hours per day, 365 days per year. For this reason they are subject to more wear and tear issues than traditional facilities. The maintenance of fire station infrastructure is essential to ensure that staff can operate effectively, and to meet health, safety and accessibility standards.

There are seven fire stations that were built prior to 1980. Of these seven fire stations, only station 105 in Malton has had a significant renovation to maintain its lifecycle.

MFES will be conducting a fire station facility audit to be able to accurately gauge each station's condition and rehabilitation requirements.



Fire Station 116

Equipment Lifecycle

A complete lifecycle review of all major equipment will assist in the development of a more rigorous lifecycle replacement plan and improve equipment reliability. This replacement plan will inform the 10-year capital budget. 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. A consistent and ongoing investment is critical to maintain equipment within its recommended lifecycle.

Front-Line Vehicles

MFES has implemented a lifecycle model of 12 years front-line and three years in reserve for a total lifecycle replacement of 15 years for front-line vehicles. MFES Capital Assets section is in the process of replacing the fleet based on the new lifecycle program.

A fleet preventative maintenance program has been executed which will include scheduled maintenance for all front-line vehicles. This is expected to reduce the time a vehicle is out of service for demand maintenance.

Major Equipment Testing, Evaluation and Replacement

Annual testing and evaluation is to be completed on all front-line apparatus and equipment. It is critical for the safety of staff, as well as to ensure operational reliability, that legislative requirements and manufacturer recommendations are met. This includes the testing of such things as ground and aerial ladders, pumps, generators, hose and equipment used for auto extrication.



Pumper 114 getting a new set of tires

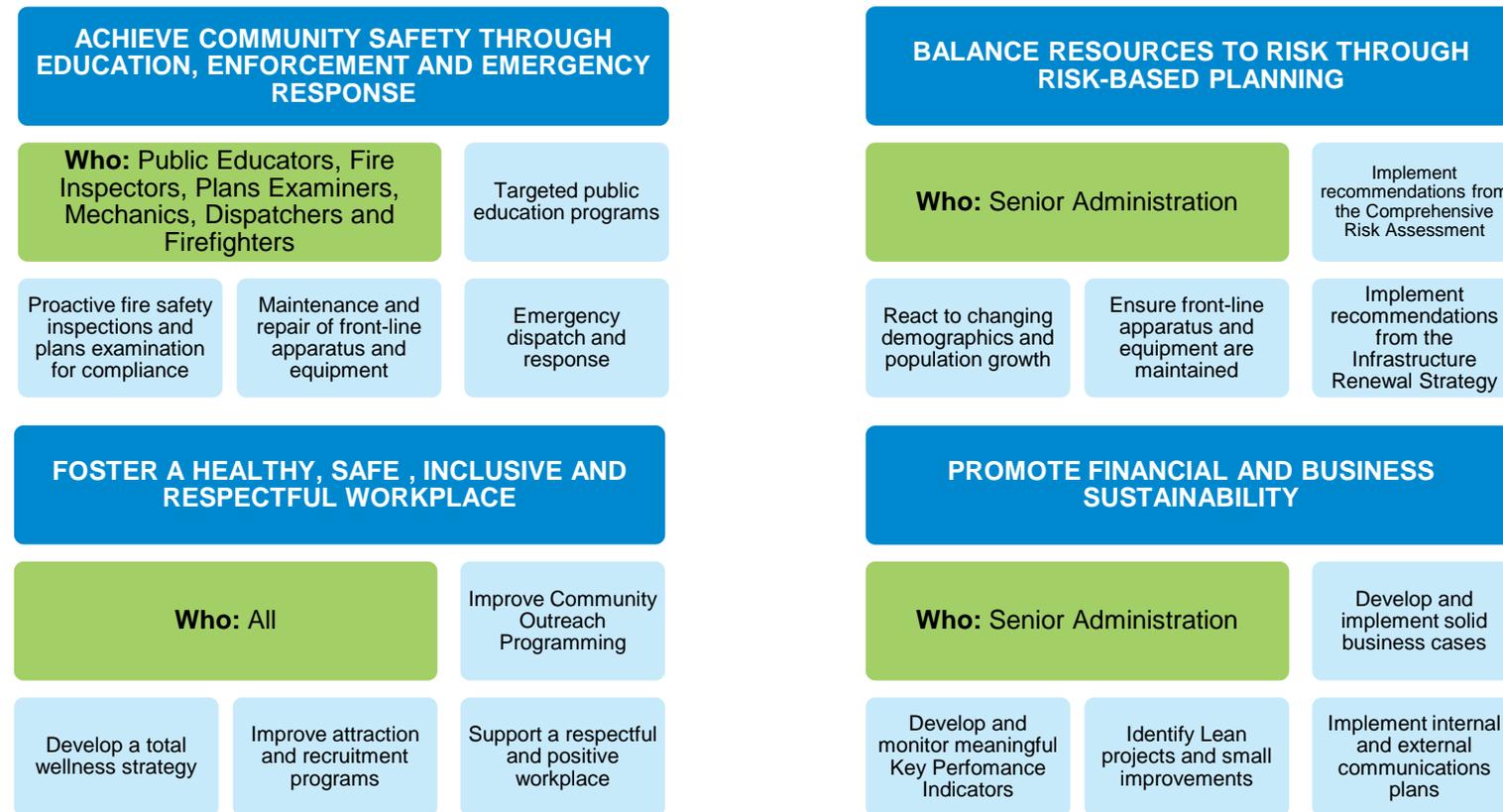
Managing Our Human Resources

Workforce Analytics

Of the total staff complement in MFES, 97 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. Of the 718 staff there are 614 suppression (front-line firefighting) staff. Suppression staff are hired in spring or fall recruit classes each year to fill vacancies resulting from retirements.

Succession planning will be critical as nearly 20 per cent of staff are eligible for retirement in the next four years.

Our Structure



Our Talent

Operations Recruitment

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

In **Emergency Operations and Fire Prevention and Life Safety**, there are over 650 staff at various levels that require ongoing skills development and upgrade. The Professional Development and Accreditation section, in conjunction with 'on shift' training instructors, develop and deliver training programs that ensure the development of new skills along with the maintenance of existing skills.

These include such programs as:

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

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

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

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

Fleet mechanics for emergency vehicles require ongoing training to ensure they maintain their existing skills and upgrade to adapt to emerging technologies. All mechanics are required to have a heavy vehicle mechanic licence, and lift truck and sky jack training. Within this business cycle, MFES fire fleet mechanics will be focussing on completing specialty Emergency Vehicle Technician (EVT) training and specialty manufacturer training.



Testing new Equipment at Station 101

Critical Roles/Functions to Achieve Business Goals

Critical Function	Requirements of Function
Business Analytics	<ul style="list-style-type: none"> • Development, implementation and maintenance of key performance indicators (KPIs) and other sectional data
Curriculum Development	<ul style="list-style-type: none"> • Officer development, alignment to professional standards and certifications
Inventory Management & Logistics	<ul style="list-style-type: none"> • Fleet and equipment purchasing, inventory and lifecycle replacement
Education and Code Enforcement	<ul style="list-style-type: none"> • Fire Safety Inspections, public education programming

Emergency Operations staff are hired through a recruiting process once or twice a year depending on the number of existing vacancies. These new recruits are to fill vacancies resulting from retirements and/or long term absences. There is a high demand for these jobs: therefore, there is no difficulty attracting qualified candidates. Firefighters and Captains are promoted based on an internal competitive examination process.

In 2019 MFES is requesting 20 new firefighters to staff the new fire station 120 at Hurontario and Eglinton.

Professional Development and Accreditation (PD&A) will play a key role in fulfilling the commitment to building leadership capacity and providing learning opportunities for staff. Beginning in 2019, MFES will begin training to certify operations and fire prevention to staff for recognized programs and disciplines. PD&A staff will be critical in ensuring staff training to NFPA standards is completed.



Spring 2018 Recruit Class

Talent Needs

- Four Public Education Officers (BR# 5370) to deliver targeted public education programming based on risk as identified in the Comprehensive Risk Assessment
- Five Fire Safety Inspectors (BR# 5371) to support a proactive fire safety inspection program. Focus in 2019 will be on high and midrise occupancies
- 20 Firefighters (BR# 5421) for the operation of new fire station 120 at Hurontario and Eglinton which is currently

under construction (BR# 2883) and expected to be operational in fall 2019

- Two Section Supervisors (BR# 5454) in Professional Development and Accreditation to support the ongoing development and delivery of specialized training programs
- Two staff in Capital Assets. One to support mandated, safety certifications and operational requirements through annual scheduling (BR# 5523) and one to support inventory control (BR# 5524)

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2018	2019	2020	2021	2022
Fire Building Maintenance	3.0	3.0	3.0	3.0	3.0
Fire Support Services	44.5	49.0	53.0	55.0	55.0
Fire Vehicle Maintenance	10.0	11.0	12.0	13.0	13.0
Prevention	47.0	55.0	67.0	77.0	83.0
Suppression	614.0	634.0	634.0	654.0	654.0
Total Service Distribution	718.5	752.0	769.0	802.0	808.0

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 2019-2022 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 Fire & Emergency Services budget for 2018 was \$106 million. Included in this amount is \$603,000 related to the operation of the Office of Emergency Management (OEM). The proposed budget for 2019 is \$114 million.

Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for Fire & Emergency Services reflects an increase of \$2.56 million. Highlights of the proposed changes to the budget include:

- Labour costs of \$2.23 million
- \$132,000 for station wear contract renewal
- \$100,000 related to materials, supplies, and training equipment

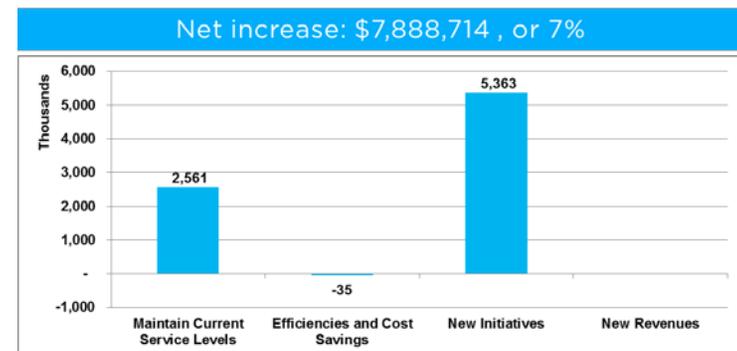
Efficiencies and Cost Savings

- \$35,000 related to a decrease in the cost of utilities

New Initiatives

- Public Education Programming based on risk
- Proactive Fire Safety Inspection Program based on risk
- Resourcing to meet mandatory Provincial certification standards
- Capital assets resourcing to establish appropriate front-line vehicle repair and preventative maintenance schedules and coordinate warranty work
- Firefighters to staff new fire stations

Proposed Changes to 2019 Net Operating Budget by Category (\$000's)



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2019-2022, as well as the 2018 Budget and 2017 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2017 Actuals (\$000's)	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Expenditures to Deliver Current Services						
Fire Building Maintenance	1,199	1,271	1,283	1,326	1,344	1,363
Fire Support Services	7,254	8,063	8,677	8,798	8,932	9,056
Fire Vehicle Maintenance	3,462	3,480	3,537	3,554	3,570	3,586
Prevention	5,148	6,739	6,689	6,863	6,996	7,080
Suppression	84,484	88,515	90,414	92,063	93,400	94,538
Total Expenditures	101,546	108,069	110,599	112,605	114,242	115,623
Revenues	(2,075)	(1,952)	(1,957)	(1,957)	(1,957)	(1,957)
Transfers From Reserves and Reserve Funds	0	0	0	0	0	(645)
New Initiatives and New Revenues			5,363	11,114	17,235	23,322
Proposed Net Budget Including New Initiatives & New Revenues	99,471	106,117	114,005	121,762	129,521	136,344
Expenditures Budget - Changes by Year			2%	2%	1%	1%
Proposed Net Budget - Changes by Year			7%	7%	6%	5%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget

The following table shows the proposed budget changes by description and category. Costs (labour; operational costs; and facility, IT and support) and revenues are shown by category with the approved 2018 budget for comparison. The three columns to the far right of the table show the totals proposed for 2019 and their dollar and percentage changes over 2018.

Summary of Proposed 2019 Budget

Description	2018 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2019 Proposed Budget (\$000's)	\$ Change Over 2018	% Change Over 2018
Labour and Benefits	102,707	2,210	0	24	0	1,679	0	106,620	3,913	4%
Operational Costs	4,347	295	(35)	0	0	5,002	0	9,609	5,261	121%
Facility, IT and Support Costs	1,015	37	0	0	0	0	0	1,052	37	4%
Total Gross Expenditures	108,069	2,541	(35)	24	0	6,681	0	117,280	9,211	9%
Total Revenues	(1,952)	(4)	0	0	0	(1,318)	0	(3,275)	(1,323)	68%
Total Net Expenditure	106,117	2,537	(35)	24	0	5,363	0	114,005	7,889	7%

Summary of Proposed 2019 Budget and 2020-2022 Forecast

Description	2017 Actuals (\$000's)	2018 Approved Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Labour and Benefits	96,023	102,707	106,620	111,802	117,600	120,862
Operational Costs	4,553	4,347	9,609	14,765	20,293	26,162
Facility, IT and Support Costs	970	1,015	1,052	1,068	1,096	1,125
Total Gross Expenditures	101,546	108,069	117,280	127,635	138,989	148,149
Total Revenues	(2,075)	(1,952)	(3,275)	(5,873)	(9,468)	(11,804)
Total Net Expenditure	99,471	106,117	114,005	121,762	129,521	136,344

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.

Description	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	102,707	104,940	2,233	Increase reflects labour adjustments, new on-call pay for fire inspectors, and other fringe benefit changes
Administration and Support Costs	1,015	1,052	37	\$20 IT allocation \$15 CMS allocations \$2 Minimum wage impact on cleaning contracts
Advertising & Promotions	45	45	0	
Communication Costs	443	450	7	Increased cost of Vcom licensing and software
Contractor & Professional Services	35	35	0	
Equipment Costs & Maintenance Agreements	427	437	10	Maintenance of medical training props
Finance Other	0	5	5	\$5 Costs associated with the collection of revenues through the use of payment cards are allocated to respective business areas from Financial Transactions
Materials, Supplies & Other Services	862	1,037	175	\$30 live fire training consumables and fire ground maintenance \$13 DLAN IT allocation \$132 station wear contract renewal
Occupancy & City Costs	857	920	63	\$60 Narcon Symptom Assistance Kits, Pet Therapy Kits, Epi Pens, Medical Bag, Narcon Medical Supplies, station supplies \$38 Fire station generator inspections (\$35) Utility decrease
Staff Development	292	292	0	
Transfers To Reserves and Reserve Funds	50	50	0	
Transportation Costs	1,336	1,336	0	
Subtotal - Other Operating	5,362	5,659	297	
Total Revenues	-1,952	-1,957	-4	
Subtotal - Revenues	-1,952	-1,957	-4	
Total	106,117	108,642	2,526	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

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

Description	BR #	2019 FTE Impact	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital (\$000's)
New Initiative								
Fire Public Education Programming*	5370	4.0	0	0	0	0	8.0	75
Proactive Fire Inspection Program*	5371	5.0	0	0	0	0	28.0	140
Fire Station 120- Hurontario and Eglinton*	5421	20.0	0	0	0	0	21.0	0
Fire Professional Standards and Evaluation	5454	2.0	352	731	1,110	1,257	6.0	0
New Fire Station 124*	5508	0.0	0	0	0	0	20.0	13,721
Fire Safety Engineer	5519	0.0	0	0	96	145	1.0	0
Fire Fleet Service Advisor	5523	1.0	84	133	141	143	1.0	0
Fire Inventory Control Clerk	5524	1.0	76	114	120	133	1.0	0
Fire Small Fleet Mechanic	5527	0.0	0	71	185	236	2.0	0
Fire Emergency Management Specialist	5554	0.0	0	97	130	132	1.0	0
Contribution to Public Safety Fire Reserve Fund	5736	0.0	4,852	9,968	15,452	21,277	0.0	0
Total New Initiatives		33.0	5,363	11,114	17,235	23,322	89.0	13,936
Total New Initiatives and New Revenues		33.0	5,363	11,114	17,235	23,322	89.0	13,936

Note: Numbers may not balance due to rounding.

*Funded by new Public Safety Fire Program Reserve Fund

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

Description of Budget Request

The establishment 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 Comprehensive Risk Assessment (CRA).

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	335.8	702.0	1,010.8	1,138.8
Reserves & Reserve Funds	335.8	702.0	1,010.8	1,138.8
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	4.0	6.0	8.0	8.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	50.0	25.0	0.0	0.0

Why Staff Recommend this Initiative

Data over the past eight years indicates that 46 per cent of fire calls in the City of Mississauga do not have a working smoke alarm on the fire floor. By law, smoke alarms are required on every storey of a dwelling in the province of Ontario. Smoke alarm programs are also one of the required services to be provided by a fire department as per the *Fire Protection and Prevention Act (FPPA)*, 1997.

Details of Service Change

Based on programming required to meet both the requirements of the *FPPA* as well as the needs and circumstances of a large, growing city, eight public education officers will be required over a three year period. Four required in 2019 to assess and develop additional educational programming geared to high and midrise occupancies. Two in 2020 to work proactively with the fire safety inspectors and front-line fire crews on midrise fire safety. Two in 2021 to develop educational programming directed at Industrial High-Hazard occupancies. In order to maintain a balance between public safety and fiscal responsibility, this initiative will be funded through the Public Safety Fire Program Reserve Fund.

Service Impact

A comprehensive smoke alarm program will reach a substantial number of residents and result in a higher rate of voluntary compliance and subsequently, improved fire safety and will reduce the fire risk in residential occupancies. Teaching people to be the stewards of their own fire safety has proven to have a positive impact on the number and severity of fire-related injuries and deaths. It is critical that homeowners understand the law requires that all residential occupancies must have a working smoke alarm on every floor and that there are consequences for non-compliance.

Proposed Initiative	Department	Service Area
Proactive Fire Inspection Program	Community Services Department	Fire & Emergency Services

Description of Budget Request

Develop, implement and measure a proactive fire and life safety inspection program that establishes appropriate inspection cycles for all occupancy types based on key risks identified in the CRA.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	328.0	1,173.1	2,128.5	3,110.3
Reserves & Reserve Funds	328.0	1,173.1	2,128.5	3,110.3
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in \$		0.0	0.0	0.0
FTEs	5.0	15.0	22.0	28.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	70.0	70.0	0.0	0.0

Why Staff Recommend this Initiative

The minimum inspection frequency for high-risk occupancies is annual. Currently the City of Mississauga has over 1,200 occupancies that are classified as high risk including vulnerable occupancies (nursing and long-term care facilities), high-hazard industrial properties and high-rise buildings. Future growth plans consider additional high-rise occupancies.

Details of Service Change

A total of 34 Fire Safety Inspectors will be required over a five year period to meet the minimum requirements relating to the organization and deployment of fire prevention inspection outlined in NFPA 1730, 2016. Five required in 2019 to address high-rise and begin to address midrise occupancies. Ten required in 2020 to complete midrise occupancies and continue annual inspections. Seven in 2021 to address high-hazard industrial occupancies. Six in 2022 to complete medium-hazard factory industrial, assembly and business occupancies which are classified as moderate risk and will require inspections on a biennial frequency. Six required in 2023 to complete the factory industrial occupancies. In order to maintain a balance between public safety and fiscal responsibility, this initiative will be funded through the Public Safety Fire Program Reserve Fund.

Service Impact

Reduce risk inherent in various occupancy types by ensuring compliance with the Ontario Fire Code. This proactive fire safety inspection program will help to reduce the impact on front-line operations.

Proposed Initiative

Fire Station 120 – Hurontario and Eglinton

Department

Community Services Department

Service Area

Fire & Emergency Services

Description of Budget Request

Improve response time in this area by continuing to complete the construction of Fire Station 120 at Fairwind and Eglinton and improve depth of response in the direct response area as well as in adjacent response areas.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	654.4	2,041.4	2,429.6	2,769.0
Reserves & Reserve Funds	654.4	2,041.4	2,429.6	2,769.0
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	20.0	21.0	21.0	21.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	995.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

This area is highly residential and while the overall number of structure fires has decreased, the proportion of structure fires occurring in residential occupancies has increased. The most recent reporting year (2015) saw the highest proportion of fires occurring in residential structure fires at 74 per cent. This station will position MFES to be able to appropriately service this area now and also considers the impact of future growth.

Details of Service Change

The construction of one double truck fire station. MFES is a 24 hour per day, 365 day per year service and therefore front-line operations has four platoons. Each fire truck has 20 staff assigned, five per platoon therefore 20 front-line operations personnel are required 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

The construction of a two-truck fire station that will service the immediate response area including 32 high-risk occupancies, improve response to Highway 403 Westbound from Hurontario and augment service in other response areas when required.

Budget Request #: 5454

Proposed Initiative

Fire Professional Standards and Evaluation

Department

Community Services Department

Service Area

Fire & Emergency Services

Description of Budget Request

This budget request is specifically related to the development of a robust professional standards and evaluation program that clearly defines the development, delivery and evaluation of staff certification and testing. Firefighter certification to NFPA standards is an industry best practice and fulfils the service delivery standards identified in the Establishing and Regulating (E&R) By-law.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	351.5	730.9	1,110.3	1,257.2
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	351.5	730.9	1,110.3	1,257.2
* Net Change in \$		379.3	379.4	146.9
FTEs	2.0	4.0	6.0	6.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	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 assigned to the training of all staff in various prevention and response disciplines. In order to ensure staff are trained to NFPA standards and reflect the service delivery standards prescribed in the E&R By-law additional resources will be required. The Province of Ontario supports firefighter certification and evaluation requirements to ensure safety and consistency across the Province.

Details of Service Change

The Professional Development and Accreditation section of MFES will be divided into two distinct areas. One area will focus on the development and delivery of training and the other will focus on evaluation and testing. In order to execute this plan in its entirety, six new FTEs are requested. This will include two section supervisors (one for delivery and one for evaluation) and four additional training officers. The new and existing training officers will total 13 which will be divided appropriately between each new section.

Service Impact

The approval of this request will allow MFES to meet the requirements pertaining to the certification and evaluation of municipal fire and emergency services staff as related to the service standards prescribed in the Municipal Establishing and Regulating bylaw. (0269-2016). It will also meet industry expectations for a large urban municipality.

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

Description of Budget Request

This budget request is related to the introduction of a new fire station in the Cawthra and Dundas Area as part of a 10-year plan to improve emergency response times City-wide.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	0.0	0.0	1,942.4	2,185.3
Reserves & Reserve Funds	0.0	0.0	1,942.4	2,185.3
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in \$		0.0	0.0	0.0
FTEs	0.0	0.0	20.0	20.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	5,024.0	8,697.0	0.0	0.0

Why Staff Recommend this Initiative

MFES meets the NFPA travel time standard 61 per cent of the time under current conditions. MFES target is to reach 75 per cent within the next 10 years. Response time across the city has increased by one per cent per year as a result of growth related variables such as density and traffic congestion. Seventy-four percent of structure fires are occurring in residential structures and the ability to affect a positive outcome is directly related to fast, efficient response.

Details of Service Change

In 2017, MFES conducted both a Comprehensive Risk Assessment and associated Infrastructure Renewal Strategy. These studies were completed in order to inform decisions regarding the optimal location of fire stations across the city to best support a more risk-based deployment model. This station in the Cawthra and Dundas area will improve response by two to three per cent city wide as well as have a significant impact on response in the immediate response area. It is anticipated that this will be a leased facility as there is a scarcity of available land in this area. 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.

Operating cost is related to staffing 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, five per platoon therefore 20 frontline operations personnel are required in 2021 to adequately staff this station. There will be a continued effort to explore all opportunities for alternative station types and models as suggested in the 2019 Future Directions Fire Master Plan.

Service Impact

This station is a critical part of the 10-year plan to improve response time across the city. It has been identified in the Future Directions Fire Master Plan as a critical piece of the necessary infrastructure required to increase the percentage of time MFES meets the NFPA standard of four minutes travel time. This station would service the Mississauga Valleys, Applewood and Cooksville (East) neighbourhoods as well as the Dixie Employment Area.

Proposed Initiative	Department	Service Area
Fire Safety Engineer	Community Services Department	Fire & Emergency Services

Description of Budget Request

This budget request is in response 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 Comprehensive Risk Assessment.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	0.0	0.0	96.4	145.2
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	96.4	145.2
* Net Change in \$		0.0	96.4	48.8
FTEs	0.0	0.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Of all of the fires in Mississauga from 2003 to 2015, 14.4 per cent were caused by mechanical/electrical failure. There are 347 buildings with a height in excess of 18 metres, which are defined as high-rise buildings and are classified as high risk. The City and provincial planning policies have identified intensification as a primary objective of community growth, which will result in a significant number of additional high-rise buildings in the future.

Details of Service Change

Plans examiners are required to ensure that all assigned fire and life safety requirements of the Ontario Building Code and the Ontario Fire Code are addressed prior to the issuance of a building permit. Items under MFES jurisdiction in the plans review process include (but are not limited to) fire alarm systems, automatic fire sprinkler systems, emergency power systems, emergency lighting systems, hose and standpipe systems, hazardous processes/operations and protection, smoke control systems and high-rise fire safety measures. This position will be added to the existing plans examination complement with a focus on the application of building code requirements based on key risks identified in the Comprehensive Risk Assessment. The expertise of a fire engineer will improve the turnaround time for those applications that require alternative solutions.

Service Impact

The results of the Comprehensive Risk Assessment identified industrial occupancies as a significant risk as they represent 1.9 per cent of the City's property stock and 11.6 per cent of the City's fire loss over a 12 year period. Additionally the City and provincial planning policies have identified intensification as a primary objective of community growth, which will result in a significant number of additional high-rise buildings in the future. The construction of these types of structures and other complex applications can take a significant amount of time. In order to complete these and other complex permit requests, a resource specializing in fire engineering is needed and would improve turnaround time.

Proposed Initiative	Department	Service Area
Fire Fleet Service Advisor	Community Services Department	Fire & Emergency Services

Description of Budget Request

This position is in response to the requirement to ensure appropriate segregation of duties and timely processing of warranty work related to new fleet vehicles within the mechanical section of Fire & Emergency Services.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	83.9	132.7	141.1	142.8
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	83.9	132.7	141.1	142.8
* Net Change in \$		48.7	8.5	1.7
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The Ministry of Transportation mandates MTO inspections on all front-line vehicles annually. This must be scheduled to accommodate legislative requirements as well as front-line operational commitments. Currently the task of scheduling MTO as well as preventative maintenance for each of the 30 front-line vehicles is being managed by the head mechanic. This impacts the ability of the head mechanic to complete supervisory duties.

Details of Service Change

The internal audit recommended that Standard Operating Procedures and business processes should be documented for both the fleet and facility maintenance areas. These include ordering, receiving, payment and approval processes, fleet maintenance business processes related to time and labour, inventory tracking and reporting, warranty work and reporting requirements. In order to complete and maintain these tasks on an ongoing basis, an additional resource is required. There is currently not a sufficient number of resources available to maintain an appropriate segregation of duties related to the ordering, receiving, validating and approving of parts for 30 front-line vehicles, five reserve vehicles and more than 40 small fleet and specialty vehicles.

Service Impact

This request will improve the tracking, reporting, payment and approval processes within the mechanical section. It will help to ensure all MTO annual inspections are completed within legislated deadlines and all warranty work is billed, tracked and reconciled according to industry standards. It is expected that the addition of this position will reduce the number of demand maintenance requests and therefore costs associated to those repairs.

Proposed Initiative	Department	Service Area
Fire Inventory Control Clerk	Community Services Department	Fire & Emergency Services

Description of Budget Request

This position is in response to organizational changes required in Capital Assets to support the increased value and expansion of responsibility related to contract management, purchasing, inventory and deployment of equipment for front-line fire and emergency services.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	75.7	114.2	120.2	132.6
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	75.7	114.2	120.2	132.6
* Net Change in \$		38.4	6.0	12.5
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

An internal audit in the fleet and facilities units of Capital Assets identified some challenges regarding the segregation of duties related to the purchasing, invoicing and receiving of goods. In order to comply with corporate policy 04-04-02 this position would be critical to support the reorganization of this section.

Budget Request #: 5524

Details of Service Change

MFES stores section is currently staffed by one FTE who is responsible for the purchasing, inventory and deployment of approximately \$20 million dollars of equipment across 20 fire stations and over 700 staff. This position will be part of an organizational change that will segregate the purchasing of equipment from the inventory and delivery responsibilities.

Service Impact

Comply with segregation of duties policy 04-04-02.

Proposed Initiative	Department	Service Area
Fire Small Fleet Mechanic	Community Services Department	Fire & Emergency Services

Description of Budget Request

This request is in response to the requirements of demand and preventative maintenance on over 40 small fire fleet vehicles. These positions do not require the same skill set as a heavy truck mechanic and therefore are classified at a lower rate than the existing front-line vehicle mechanics.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	0.0	71.2	185.5	235.9
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	71.2	185.5	235.9
* Net Change in \$		71.2	114.3	50.4
FTEs	0.0	1.0	2.0	2.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The Ministry of Transportation mandates MTO inspections on all front-line vehicles annually. Currently the six heavy fleet mechanics are tasked with completing the MTO inspections on all front-line vehicles to meet legislative deadlines as well as performing demand maintenance on emergency vehicles. This impacts the timeliness of preventative and demand maintenance on the smaller vehicles.

Budget Request #: 5527

Details of Service Change

Operating cost is related to two small fleet mechanics that would be licensed to work on all small vehicles and specialty equipment. These FTEs do not require the same skill set as a heavy truck mechanic and therefore are classified at a lower rate than the existing front-line vehicle mechanics.

Service Impact

This request will improve the ability of the heavy vehicle mechanics to complete both preventative and demand maintenance requirements to keep the front-line emergency vehicles in service. It will also improve the timeliness of small vehicle and equipment repairs.

Proposed Initiative

Fire Emergency Management Specialist

Department

Community Services Department

Service Area

Fire & Emergency Services

Description of Budget Request

This request is for a resource to provide more robust community preparedness programming to improve community readiness for a major disaster.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	0.0	97.2	129.9	131.9
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	97.2	129.9	131.9
* Net Change in \$		97.2	32.7	2.1
FTEs	0.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Resources are in place to provide training and preparedness for internal staff: however, levels of external community preparedness are at very low levels. Based on the 2017 survey and observations from previous emergency and disaster situations the following information has been gathered: eleven per cent are unaware of what a 72-hour kit is; 63 per cent are unaware of what goes into one; 37 per cent discussed emergency preparedness with their families; and only 15 per cent discussed a family contact plan.

Details of Service Change

This resource will increase emergency preparedness and provide public education to external groups including residents with specific emphasis on vulnerable populations, businesses and non-government organizations.

Service Impact

This position will support community preparedness. It will strengthen the City's resiliency to incidents, emergencies and disasters through effective public information and educational opportunities. The focus of this opportunity includes community-wide planning with schools, colleges and university, non-profit organizations, faith-based organizations, businesses and workplaces, and hospitals. The social investment proposition is an extremely high return (reduce loss of life, personal injuries and damage).

Proposed Initiative	Department	Service Area
Contribution to Public Safety Fire Reserve Fund	Community Services Department	Fire & Emergency Services

Description of Budget Request

The contribution to the Public Safety Fire Program will be used for three main purposes: provide funding for six additional fire stations in Mississauga over the next twelve years; enhance Fire’s public education programming to communities; and, enhance the development of the proactive fire inspection program. The Public Safety Fire Program Reserve Fund (PSFPRF) will be established to administer the program.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	4,851.8	9,968.0	15,451.6	21,276.8
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	4,851.8	9,968.0	15,451.6	21,276.8
* Net Change in \$		5,116.1	5,483.7	5,825.2
FTEs	0.0	0.0	0.0	0.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The contribution to the Public Safety Fire Program is recommended to ensure there are sufficient funds for capital expenditures and to ensure that the impact on the operating budget is smoothed and not extended over the twelve years. Without this contribution, the opening of the six fire stations over the next twelve years would result in noticeable swings in the tax increase. Furthermore, the growth to the Fire Program is presented to Council in a comprehensive and transparent manner.

Details of Service Change

This program will be funded by a contribution to the PSFPRF in the operating budget increasing by one per cent (of the previous year's net levy) annually from 2019 to 2022. It will be used:

- To manage the capital and long-term operating costs of new fire stations with approximately 20 FTE for each station over the next twelve years. Based on response time data, Fire & Emergency Services has identified priority areas where new infrastructure is required to augment service delivery (See BR# 5421 and BR# 5508 for details on the first two stations)
- To support the enhanced public education program with the addition of eight FTE by 2021. This staff will assess and develop additional educational programming geared to high and midrise occupancies. The program will also work proactively with the fire safety inspectors and front-line fire crews on midrise fire safety and develop educational programming directed at Industrial High-Hazard occupancies (See BR# 5370 for details)
- To fund the Proactive Fire Inspection Program consisting of up to 28 FTEs by 2022. This program will develop, implement and measure a proactive fire and life safety inspection program that establishes appropriate inspection cycles for all occupancy types based on key risks identified in the CRA (See BR# 5371 for details)

Service Impact

New service levels are identified through the above individual Budget Requests (BR) in order to address fire response service delivery requirements, legislated requirements under the Fire Protection and Prevention Act (FPPA) for targeted public education, legislated deadlines for inspection and aligning to professional standards. For more information, see the individual Budget Requests (BR) listed above.

Proposed Capital Budget

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

Proposed 2019-2028 Capital Budget by Program

Program Expenditures	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Stations & Auxiliary Buildings	5,024	7,504	7,227	7,866	52,489	80,110
Vehicles & Equipment	9,562	11,418	3,533	3,436	35,938	63,887
Total	14,586	18,922	10,760	11,302	88,427	143,997

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

Proposed 2019-2028 Capital Forecast Highlights

- New Fire Station Infrastructure
- Renovation of existing fire station infrastructure
- New front-line vehicles associated with new stations
- Replacement of front-line and personal protective equipment

Proposed 2019-2028 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2019-2022 Business Plan and 2019 Budget and the consolidated forecast for 2023-2028.

Funding	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Tax Capital	14,586	18,922	10,760	11,202	57,235	112,705
Development Charges	0	0	0	0	31,192	31,192
Other Reserves & Reserve Funds	0	0	0	100	0	100
Total	14,586	18,922	10,760	11,302	88,427	143,997

Note: Numbers may not balance due to rounding.

Proposed 2019 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2019.

Program: Stations & Auxiliary Buildings

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMFS00045	New Fire Station 124 - Dundas & Cawthra - Land, Design and Construction	5,024	0	5,024	Tax Capital
Total		5,024	0	5,024	

Program: Vehicles & Equipment

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMFS00067	Personal Protective Equipment Replacement	940	0	940	Tax Capital
CMFS00076	Refurbish Fire Vehicles	150	0	150	Tax Capital
CMFS00083	Replacement of Fire Vehicles	7,195	0	7,195	Tax Capital
CMFS00098	Replacement of Emergency Response Tools and Equipment	1,100	0	1,100	Tax Capital
CMFS00111	VCOM Radio System - Component Upgrade	137	0	137	Tax Capital
CMFS006726	Equipment for new FTE for new station 120	40	0	40	Tax Capital
Total		9,562	0	9,562	

Proposed 2020-2022 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2020-2022.

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Stations & Auxiliary Buildings			
FIRE Stations - Renovations	1,000	0	1,000
FIRE Stations New	6,504	7,227	6,766
FIRE Studies	0	0	100
Subtotal	7,504	7,227	7,866
Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Library Materials & Equipment			
FIRE Equipment New	0	45	0
FIRE Equipment Replacement	1,237	1,280	1,100
FIRE Safety Clothing Replacement	140	118	131
FIRE Vehicles	10,041	2,090	2,205
Subtotal	11,418	3,533	3,436
Total Expenditures	18,922	10,760	11,302

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



MiWay

2019-2022 Business Plan
& 2019 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 forty year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into the 17 Services Areas (including the Stormwater Program) that are outlined in this Plan. The 2019-2022 Business Plan and 2019 Budget detail how and where the City plans to allocate resources to deliver programs and services.

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

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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 riders feel valued.

Helping make life in our city better. We strive to listen to customers as we continuously evolve to meet the changing needs of the community.

Services we provide:

MiWay is Ontario's third largest municipal transit service provider, operating conventional, fixed route transit service.

Within the Greater Toronto and Hamilton Area (GTHA), MiWay routes create economical and efficient transportation connections between popular destinations throughout Mississauga and our services connect with neighbouring transit systems including GO Transit, Toronto Transit, Brampton Transit and Oakville Transit.

MiWay provides two types of service: MiExpress, for express travel connecting places to live, work and play with fast, frequent service on nine limited-stop routes; and MiLocal, supporting express travel with a web of 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 81 routes with 500 buses, and customers board a MiWay bus over 55 million times per year.

There are over 3,400 MiWay bus stops and 1,119 bus shelters (July 2018) across Mississauga. During peak periods, MiWay plans for 383 buses and 211 buses during off-peak to deliver the required service to meet customer demand (October 2018).

Highlights of the Business Plan include:

MiWay will provide an additional 31,000 service hours in 2019, to allow the addition of new service and to address congestion related to ongoing construction projects, outside of Hurontario Light Rail Transit construction.

A competitive market for qualified mechanics is driving a need to expand our typical recruitment processes by introducing a new *Modified Maintenance Apprenticeship Program* in partnership with Centennial College.

Construction along the Hurontario corridor for the new Light Rail Transit (LRT) line will put additional pressure on MiWay to ensure reliable transit service for the duration of construction. In 2019 and beyond, MiWay will work to address this pressure as the full construction and staging plans are released.

Strengthening Transit Enforcement will contribute to enhanced incident response, mobile patrolling, static posts and systems monitoring that effectively prevent, detect and respond to security situations involving MiWay staff, customers, facilities and assets.

Net Investment (\$000's)	2019	2020	2021	2022
Operating	87,396	94,446	99,598	103,520
Capital	28,471	25,541	50,614	65,026
Full Time Equivalent	1,479.7	1,506.7	1,545.7	1,568.7

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Mississauga’s transit system is changing to better serve those who live and work in the city. The 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’s integrated urban mobility network by:

- Listening to our customers, staff, partners and stakeholders
- Working together as a team
- Leveraging data and technology

In doing so, we will achieve a revenue to cost (R/C) ratio of 52 per cent.

Mission

MiWay provides Mississauga with a shared travel choice that is friendly, reliable and respects the environment. We help to connect people to their destinations with ease.

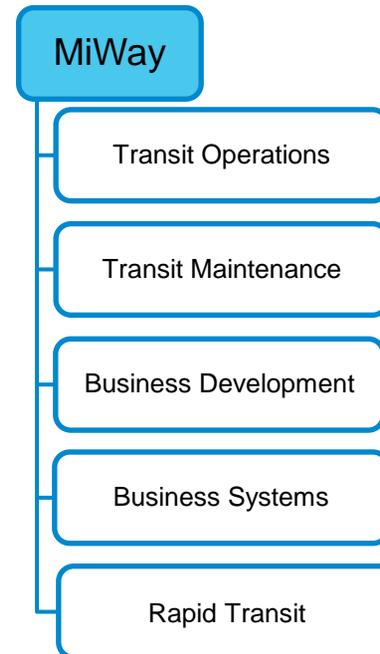
We are people who care about people. Our dedicated team is passionate about providing a customer experience that makes our riders feel valued.

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

- Build and maintain a network that meets the needs of residents and supports a transit-oriented city
- Integrate higher-order transit services and interregional connections
- Grow ridership by capturing choice riders
- Continued focus on the customer through the Customer Experience Program
- Continue to develop and improve online self-serve options and technology to operate efficiently and better serve our customers

Service Delivery Model



Service Delivery Model

Delivering effective and efficient transit services that meet the needs of customers is a multifaceted business that, due to the nature of the operational environment, faces continuous change and complexity.

Effective delivery of service relies on the interdependent involvement and participation of each section and their service responsibilities.

MiWay's service delivery model aims to achieve a balance between customer expectations and the cost of delivering attractive service that has value. Good employee engagement and sound financial management play an equally important role in the effective delivery of service.

Many organizations today are faced with significant challenges in the area of customer service and service delivery both internally and externally. The pace of change and new technology coupled with high customer expectations is making many organizations develop or rethink their customer strategies. In an era when the customer experience has become a defining factor in the service-use decision, organizations of all types struggle to find the unique balance between delivery of a service, the cost of delivery, and customer expectations.

MiWay understands that the customer is at the core of our business. Our customers define what we do and if we are successful at what we do every day. Every organization needs to have a customer service delivery model designed to integrate customer service into the strategic and operational mindset of all staff in the organization. Customer loyalty is more than being loyal to a brand; it's about being loyal to the experience that the brand provides and how an organization makes them feel. A good customer experience is created through a series of touchpoints or interactions with our product, our people and our services. MiWay's *Customer Experience program* is about bringing all of the teams in transit together to deliver a positive experience to the people that use our services. This

transformation will be accomplished by getting input from our customers on the areas we need to improve on and then working together internally, we use that input to improve processes, communication and service delivery.

We are also entering an era where transit cannot just be a local bus system of on-street routes. Transit priority and higher-order transit must be implemented where appropriate to compete with the convenience of the automobile. Local service frequency improvements will also support the expansion to higher-order services and attract choice customers as we continue to grow our network options. Transit is committed to working together with our planning and engineering teams to design our streets and communities to create a walkable and friendly transit oriented city.

On-Street Service Delivery

MiWay provides customers with two types of service: MiExpress routes using blue buses and MiLocal routes using orange buses.

The Operations and Maintenance sections work on having the required amount of transit operators and buses fit for service every hour of every day. Maintenance is responsible for 500 buses and 66 support vehicles to ensure on-street service delivery is met.



Current Service Levels and Trends

MiWay operates a total of 81 routes:

MiExpress – 9 routes

Express service, serving limited stops

GO Shuttle

Serves GO stations

Mississauga Transitway

MiExpress 107 & 109 | MiLocal 21

Schools – 17 routes

High School specific

MiLocal – 55 routes

Local service, serving all stops, excluding route variants



Service Level Trends

- Continued stable growth in MiWay ridership
- Transit agencies nationally and in the GTHA are experiencing lower ridership growth - MiWay's ridership is above average comparatively
- Congestion and long-term construction projects are reducing transit travel speeds
- Investments in rapid transit – Mississauga Transitway, Light Rail Transit services and transit priority corridors – are necessary to encourage changes in travel behaviour and attract new riders
- Cross-boundary travel and GO Transit connections remain important for customers
- Two-way flow in commuter travel
 - Sixty-nine per cent of customers travel within Mississauga
 - Twenty-one per cent to and from Toronto
 - Eleven per cent to and from Brampton
 - One per cent to and from Oakville
- Sixty-seven per cent of MiWay's revenue comes from PRESTO and this percentage will continue to grow as we implement strategic fare pricing

Current Service Levels

Service Type	2017 Service Hours		2018 Service Hours		2019 Service Hours 2% Growth		2019 Service Hours LRT Construction Management
	Hours	%	+ 46,000 Hours	%	+ 31,000 Hours	%	+ 9,800 Hours
Weekday	1,316,647	86%	1,356,346	86%	1,383,288	86%	9,800
Saturday	129,646	8%	133,339	8%	136,509	8%	—
Sunday/Holiday	92,419	6%	95,188	6%	96,773	6%	—
Total	1,538,711	100.0%	1,584,873	100.0%	1,616,570	100.0%	1,626,370

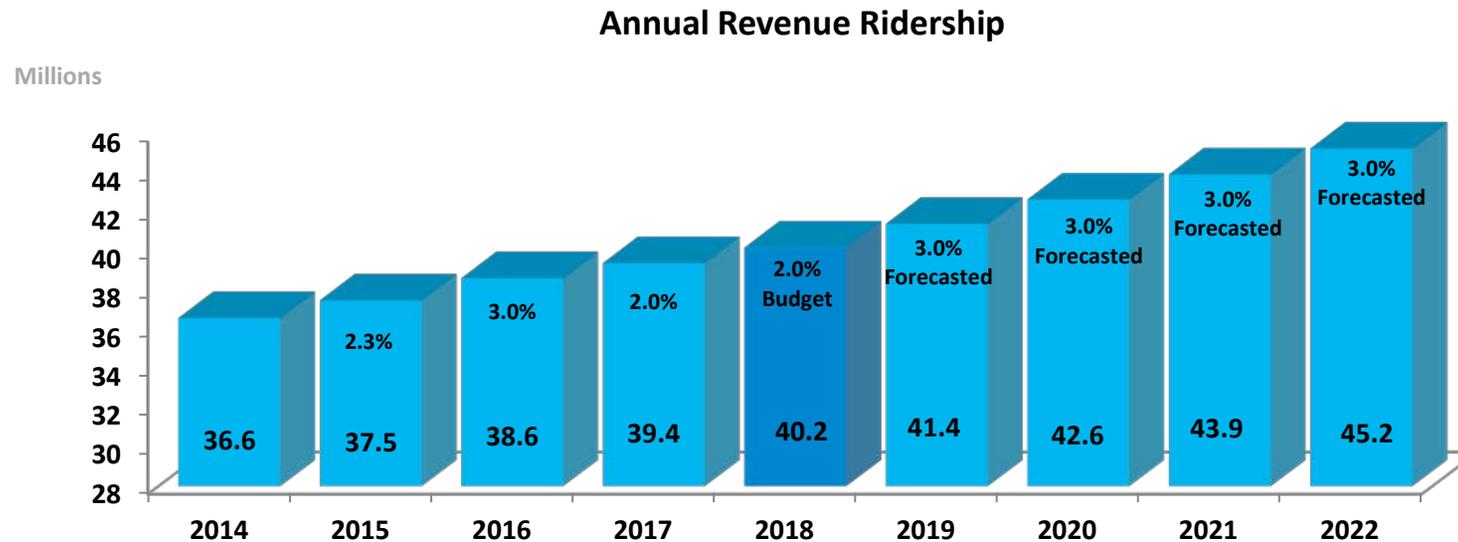
2019 Service Hour allocation is based on forecasted ridership demand and distribution.

LRT Construction Service Management hours are calculated separately to show full impact and to ensure consistency in reporting. LRT hours will cover Monday to Friday service, peak-hours only.

Annual Revenue Ridership

Annual revenue ridership levels continue to climb. It is expected to exceed 40 million by the end of 2018, an increase of two per cent from 2017.

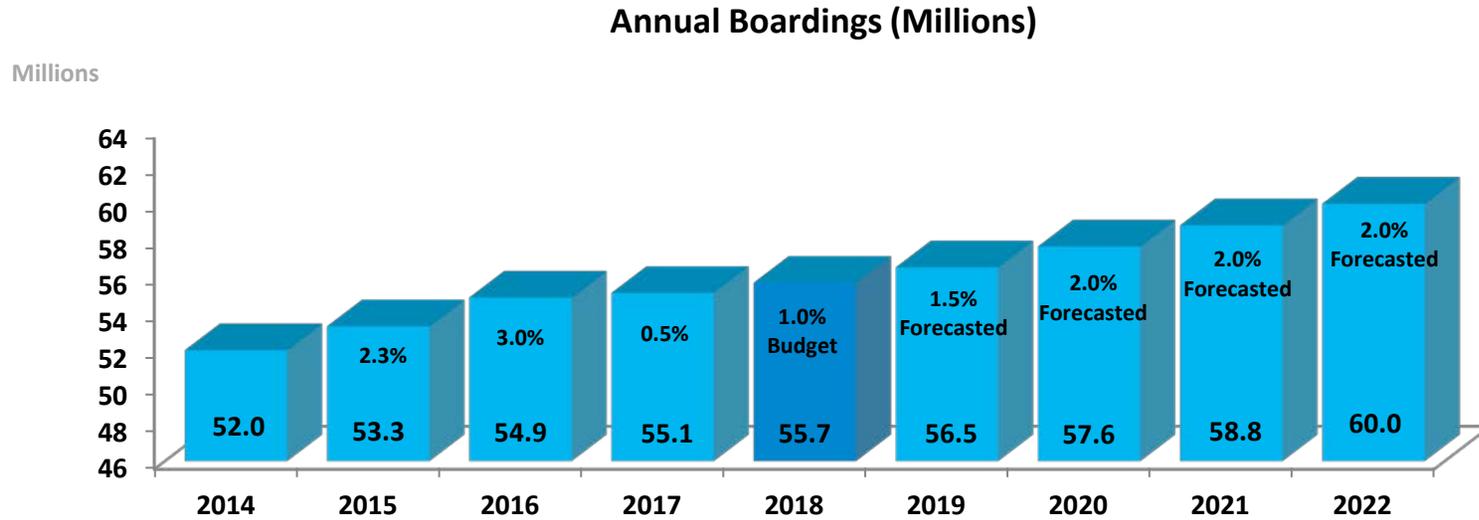
Annual revenue ridership is the sum of all linked trips on the transit system (in one year) for which a fare has been received. A linked passenger trip is a trip from origin to destination. Even if a passenger must make several transfers during a one-way journey, the trip is counted as one linked trip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



Annual Passenger Boardings

MiWay's annual customer boardings are forecasted to surpass 56 million in 2019.

Annual Passenger Boardings (Unlinked Passenger Trips) is the number of times passengers board public transportation vehicles. Unlinked passenger trips count each boarding as a separate trip regardless of transfers. Passengers are counted each time they board vehicles no matter how many vehicles they use to travel from their origin to their destination and regardless of whether they pay a fare, use a pass or transfer, ride for free, or pay in some other way (also called boardings).

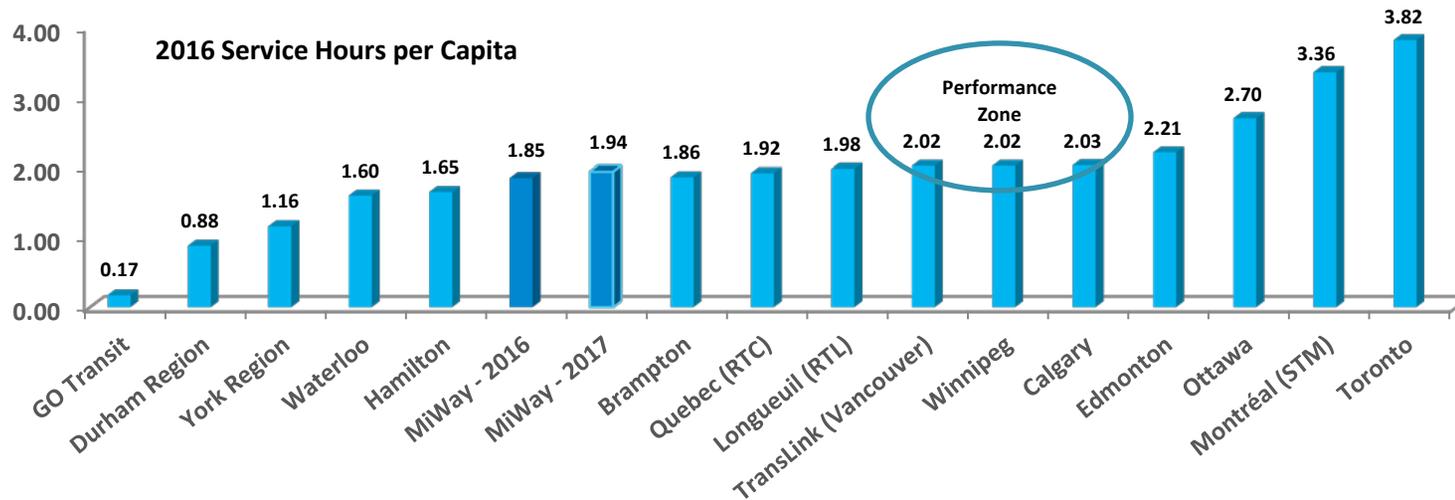


Service Hours per Capita – Benchmark

The graph below compares MiWay's 2016 and 2017 service hours per capita with those of other Canadian transit systems servicing populations greater than 400,000.

The performance zone highlights Canadian transit systems that offer some form of rapid transit and have two or more service hours per capita. MiWay's target is to achieve two service hours per capita by 2020.

Service hours per capita is the sum of annual scheduled hours of bus service available to customers divided by the population of the city.



Note: Based on 2016 CUTA Fact Book

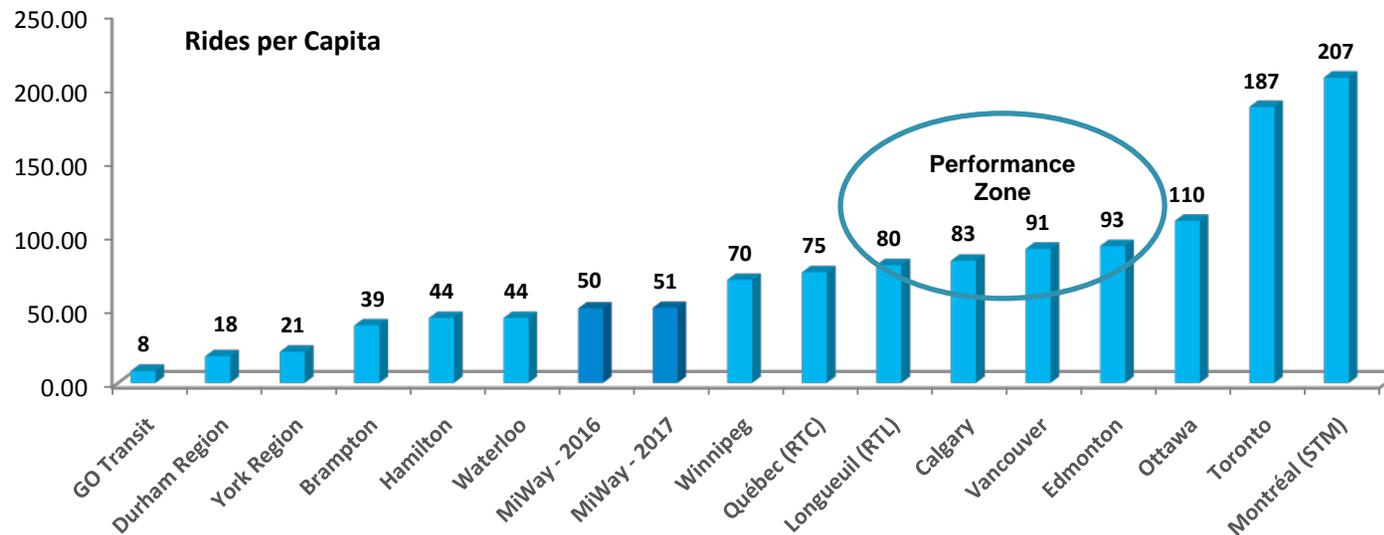
Rides per Capita – Benchmark

The graph below compares 2016 and 2017 rides per capita with those of other Canadian transit systems servicing populations greater than 400,000.

Performance Zone – Transit services which offer some form of rapid transit. For MiWay to deliver on the City's commitment to be a transit-oriented city, movement into the 80-100 rides per capita zone is required.

Rides per capita is the count of total passenger activity (unlinked trips or boardings) divided by population of the City.

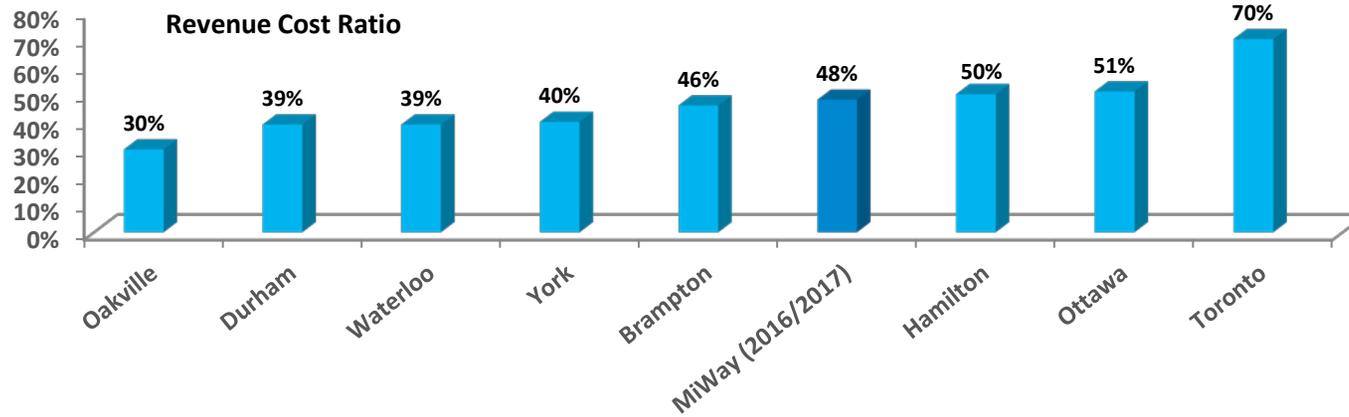
MiWay seeks to achieve 59 rides per capita by 2022.



Note: Based on 2016 CUTA Fact Book

Revenue/Cost (R/C) Ratio – Benchmark

The graph below compares MiWay's Revenue to Cost (R/C) Ratio with that of other GTHA and like transit systems.



Note: Based on 2016 CUTA Fact Book | No change to MiWay ratio in 2017

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 this service area's Balanced Scorecard takes into account. The Balanced Scorecard that follows shows trends since 2015 and expected outcomes up to 2022.

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 the fare box. To keep costs to taxpayers balanced with fare box revenues, the target R/C ratio is 50 per cent.

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 27 boardings per hour.

Service Utilization is calculated by dividing the annual revenue boardings by the population of the City. Service utilization

measures transit usage of the general populace. As per the MiWay Five Service Plan, MiWay targeted 79 rides per capita by 2049, with a short-term goal of 55 rides per capita by 2020, coinciding with the end of the five-year plan cycle.

PRESTO Uptake is PRESTO revenue as percentage of total revenue. By 2020, all paper fare media and passes will be eliminated in favour of PRESTO and cash, and PRESTO payments will account for 75 per cent of all fares.

Average Fare indicates how costly a transit ride is to an average customer. It is calculated by dividing the annual revenue collected by the revenue ridership. The average fare is not expected to change drastically, unless major changes are made to the fare structure (e.g., regional fare integration).

Customer Measures

Plan a Trip is an online trip planning service available through desktop, tablet and mobile devices (miway.ca/planatrip or m.miway.ca). The usage growth rate between 2015 and 2016 (5.93 per cent) has been used as a benchmark for projections.

Trip Planning, Requests, Feedback /100,000 Riders – In 2017 MiWay modified the customer feedback measure to include all complaints, comments and requests received to better serve our customers.

Sheltered Stops is the percentage of transit stops within the City of Mississauga that include transit shelter infrastructure. Based on MiWay Five, MiWay targets 36 per cent shelter coverage by 2022. One hundred new shelters were installed between 2017 and 2018 under the Public Transit Infrastructure Fund.

Employee Measures

Accidents per 100,000 kilometres measures preventable on-street accidents per 100,000 kilometres of routes travelled.

Drivers Hired per Year measures the number of transit operators hired annually to meet service growth needs.

Delivered Service is the percentage of planned service actually operated on street. MiWay targets 99.5 per cent of planned service to operate on street, which equates to approximately 15,000 hours of annual missed service. Reasons for undelivered service may include traffic congestion causing excessive lateness, construction and traffic accident delays and bus breakdowns. MiWay's ability to deliver service is expected to decrease slightly due to long-term major construction projects planned for 2019 to 2022, such as Hurontario Light Rail Transit and the Burnhamthorpe watermain project.

Internal 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 from the posted schedule. In 2019 MiWay will adjust its schedule adherence parameters to align with the industry standards of one minute ahead to five minutes late.

Weekday to Weekend Delivery refers to the service coverage of Saturday and Sunday to weekday coverage. MiWay targets 65 per cent of the weekday network to operate on weekends as part of the five year plan (2016-2020). It is unrealistic to operate 100 per cent of the weekday network on Saturday and Sunday due to different customer demands.

Mississauga Transitway Measure

Transitway Ridership is the number of annual customers travelling on the Mississauga Transitway between Winston Churchill and Renforth Stations.

Balanced Scorecard

Measures for MiWay	2015 (Actual)	2016 (Actual)	2017 (Actual)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)	2022 (Plan)
Financial:								
Revenue Ridership (Millions)	37.4	38.6	39.4	40.2	41.4	42.6	43.9	45.2
Revenue to Cost Ratio	48%	48%	48%	45%	45%	45%	45%	45%
Service Productivity (Boardings per Hour)	27.6	27.7	26.7	26.8	26.8	26.8	26.8	26.8
Service Utilization (Rides per Capita)	49	50	51	52.5	54	55.5	57	58.5
PRESTO Uptake	44%	57%	60%	69%	73%	75%	80%	80%
Average Fare	\$2.00	\$1.98	\$2.07	\$2.09	\$2.08	\$2.06	\$2.04	\$2.02
Customer:								
Plan a Trip Visits (Millions)	2.26	2.38	2.7	2.5	2.3	2.1	1.99	1.97
Trip Planning, Requests, Feedback/100,000 Riders	14.1	17.8	24.3	29.4	35.5	42.8	51.5	62.0
Sheltered Stops	28%	28%	28%	31%	32%	33.5%	35%	36%
Employee:								
Accidents/ 100,000 km	0.19	0.24	0.24	0.23	0.22	0.22	0.22	0.22
New Drivers Hired per Year	41	39	71	80	80	80	80	80
Delivered Service	99.6%	99.8%	99.8%	99.6%	99.6%	99.6%	99.6%	99.6%

Balanced Scorecard (cont.)

Measures for MiWay	2015 (Actual)	2016 (Actual)	2017 (Actual)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)	2022 (Plan)
Business Process:								
Schedule Adherence +2 minutes / -7 minutes	N/A	92%	92%	91%	91%	91%	91%	91%
Weekday to Saturday Service Delivery	56%	63%	65%	65%	65%	65%	65%	65%
Weekday to Sunday Service Delivery	41%	47%	49%	56%	60%	65%	65%	65%
Mississauga Transitway:								
Transitway Ridership (excluding GO Transit ridership)	2,466,000	2,894,000	3,417,000	3,913,000	4,305,000	4,563,000	4,700,000	4,794,000

MiWay Fare Strategy

MiWay remains an affordable transportation option with fares comparable to those charged by other GTHA transit systems. To balance the costs between the customer and the taxpayer, fares are adjusted in several categories each year as a part of the annual fare strategy. The fare structure is a critical component of transit service delivery. It needs to strike a balance between providing affordable fare options for riders and consistency with other GTHA transit systems while contributing towards a reasonable cost recovery for taxpayers.

MiWay will increase fares effective May 1, 2019 to offset baseline budget increases due to inflationary pressures and operational requirements resulting from the PRESTO central system costs, Mississauga Transitway operations and continued transit service improvements to meet our customer's needs.

Effective May 1, 2019 the fares will change as follows:

PRESTO Fare Increase

Category	Price	Increase
Adult Monthly Pass	\$135	\$5.00/month
Senior Monthly Pass	\$64	\$4.00/month
Adult single trip fare	\$3.10	10 cents/trip
Senior single trip fare	\$2.10	10 cents/trip
Youth single trip fare	\$2.35	10 cents/trip
Child single trip fare	\$1.75	10 cents/trip
Affordable Low Income Pilot Program		
Discount Adult Monthly Pass	\$67.50	\$2.50
Discount Senior Monthly Pass	\$32.50	\$2.00

PRESTO

MiWay continues to transition customers to the PRESTO fare card and will eliminate ticket sales at City Centre Transit Terminal and the remaining ticket agent locations effective May 1, 2019. Customers can continue to use tickets until December 21, 2019.

Currently 67 per cent of fare revenue comes via the PRESTO form of payment.

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

PRESTO reloading locations are currently available at the City Centre Transit Terminal, Islington Subway, all Mississauga community centres, and GO Transit stations.

In 2018 PRESTO introduced sales at 16 Shoppers Drug Mart locations across Mississauga. Customers can buy a card, set a fare type and load a card at these locations.



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.

Seniors

MiWay is actively engaged with this segment of the population, providing a discounted fare and participating in a number of outreach opportunities every year to help seniors make an easier transition to using public transit.

Senior \$1 Cash Fare

The \$1 cash fare provides seniors (65+) with rides on MiWay for \$1 during off-peak hours (weekdays from 9:30 a.m. to 3:30 a.m., weekdays after 7 p.m. and anytime on weekends or holidays).

Region of Peel's Affordable Transportation Program

The MiWay Affordable Transportation Program provides low-income residents living in Mississauga with access to public transit at an affordable rate. In partnership with the Region of Peel, the City of Mississauga is subsidizing the price of adult and senior monthly passes for low-income residents by 50 per cent.

The program will provide approximately 1,200 participants with unlimited travel on MiWay across Mississauga.

The program became permanent in January 2018 and is administered through the Region of Peel.

Mississauga Food Banks Discount Ticket Program

To continue to serve Mississauga's diverse population, MiWay implemented the Mississauga Food Banks Discount Ticket Program to support the work these organizations do in the community. Food banks are now eligible to purchase tickets at a 50 per cent discount.

Mississauga's Evolving Demographics

As Mississauga continues to grow and adapt to the changing demographics of Canadian society, MiWay works closely with our community partners to ensure access to transit is available.

Welcoming new Canadians

MiWay Outreach has attended numerous newcomer events where staff provide basic MiWay service information including Fares (specifically PRESTO), online trip planning and customer service information. Marketing materials distributed at these events include penny PRESTO cards, PRESTO brochures and the newly created New to MiWay card.

The New to MiWay card is geared towards riders new to MiWay and has information that's useful to anyone new to the system.

The team also partnered with Community Services and attended *Welcome Home to Mississauga Roadshow* events at various locations around the city where they engaged with new residents of Mississauga.



MiWay outreach

Improving the Customer Experience

The customer is at the core of MiWay's business. We are delivering on our commitments to providing superior customer service by delivering enhanced customer service options to meet the changing needs of our customers – whether they are online, on the phone or on the street.

To meet our commitment to customers we have:

- Developed a customer journey map to create a detailed vision of the customer experience
- Used Voice of the Customer Metrics to objectively identify opportunities for improvement in the customer journey and the internal structures that support it
- Defined the Customer Experience Vision for MiWay and identified the key tactical programs required to meet the needs of a larger workforce and increasing complexities of the business

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
- **Develop** a MiWay Customer Charter – a transparent promise describing what our customers can expect from us
- **Implement** an expanded Voice of the Customer toolkit to gather feedback from customers on changes and improvements at MiWay

Building Customer Champions

MiWay's Customer Experience Team is developing tools and programs to build internal brand champions to ensure our front-line and administrative staff is up-to-date on all business initiatives – arming staff with the knowledge and training to provide the best possible customer experience.

The Customer Experience Team has developed and is rolling out a series of strategic tools to guide MiWay on its customer focus journey:

MiWay's New Mission, Vision and Values and Basics

These directional identifiers strategically align MiWay with the City's culture while addressing the unique history, culture and customer segments that are serviced by the transit system.

"Mi" suite of learning and knowledge training tools

These tools provide focus for a changing employee base and support employee engagement strategies as well as shape the onboarding and training programs.

- **MiBusiness** – New format of employee learning sessions to build business knowledge and engage in meaningful face-to-face dialogue on a cyclical basis with a mobile workforce
- **MiProject** – Online tool created with project management best practices for employees to more effectively track and manage projects at MiWay
- **Mildea** – Online tool that allows employees to share ideas and report on insights shared by customers with front-line staff
- **MiVoice** – Online platform that allows MiWay to regularly connect with a base of customers who have registered with us to participate in various surveys. Staff can efficiently gather inputs on a variety of topics to assist with business decision making. Visit mivoice.ca to join the panel

Awards and Achievements

Safe Driving and Safe Working Awards

In 2017, eight MiWay employees were recognized with 25 Year **Safe Driving and Safe Working Awards**.

For Transit Operators, 25 years of safe driving translates to 1.25 million kilometres driven without a preventable accident.



2017 Corporate Awards – Community Partnership Award



Affordable Transportation Project Team

2017/2018 Student Ambassador Program



Student Ambassador Award Winners



Bus wrap contest winners – See their design on street today

The 2019-2022 Business Plan Outlook

Planning for the Future

- Continuing **investment in MiWay's infrastructure** – new bus stops, landing pads and shelters, new terminals and turnarounds to improve the transit experience
- Completing the **Downtown Mississauga Terminal and Transitway Connection** to fully integrate with Light Rail Transit and regional transit (GO bus)
- Moving bus service from Islington Station to the new **Kipling Mobility Hub** in 2020
- Introducing MiWay's first **Customer Charter** in 2019 – a public commitment to our customers on what they can expect from MiWay
- Hurontario Light Rail Transit **service integration** in 2022
- MiWay Five Transit Service Plan | Phase Two – **Expanding service** on MiExpress network and beefing up major transit corridors
- The Road to Electrification – **Continuing investment in new technologies** including new hybrid electric buses and additional battery electric change-off cars
- Investing in Canada Infrastructure Program (ICIP) – **Planned continuation of this federal government program** was announced in March 2018 with additional funding available to Mississauga for new transit projects

Finding Efficiencies

Lean Program

Since becoming permanent in 2016, the Lean program has delivered significant results for MiWay. One hundred seven staff have received introductory White Belt Training; two staff have received intermediate Yellow Belt Training, and one staff has received advanced Green Belt Training. Five projects and 77 small improvements have produced such enhancements as improved customer experience, faster processing times, higher quality and lower costs.

Some highlights of the many projects and small improvements completed include:

- Improving the processing of escalated service requests received by the Office of the Transit Director
- Implemented Garage Management Resource Availability at Central Parkway Garage, ensuring the right bus is in the right location for service delivery, realizing a cost avoidance of almost \$165,000 and freed capacity of 2,000 hours
- Implemented a streamlined collision management process, reducing the overall lead-time by 25 per cent from moment the collision takes place to the closing of the file
- Improved the Return to Work Program for Long-Term Absentees, resulting in a 71 per cent delivery cycle time reduction and 80 per cent reduction in rework, generating a cost avoidance of over \$24,000 and freed capacity of almost 530 hours

Completed Initiatives					Total Benefits	
Improvement Type	2014-2016	2017	September 2018	Total	Type	Total
Small Improvement	26	28	23	77	Cost Savings and Avoidance	\$722,773
Rapid Improvement		1	1	2	Customer Service Improvements	38
Project	2	1		3	Safety Improvements	11
Total	28	30	24	82	Environmental Improvements	16
In-Progress Initiative	Goals of the Initiative					
iBus/HASTUS Data Import and Merge	Establish proactive quality control, performance measures and standards to improve success rate and reduce rework for staff.					
Operator Sign-Ups	Improve Operator crew sign up efficiencies – 9 sign ups per year					

Advancing the City's Strategic Plan

move - developing a transit oriented city

Develop Environmental Responsibility – With almost 400 buses servicing every corner of the city, MiWay provides a safe and reliable alternative to the car. Continued investment in our network of MiExpress and MiLocal service continues to meet the needs of our customers.

Connect our city – As part of the Greater Toronto and Hamilton Area, MiWay is a key connector to 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 MiWay Five Transit Service Plan (2016-2020) is moving Mississauga's transit system from a design that radiates from the city centre to a grid network that will allow for more frequent buses along main corridors with connections to higher-order transit.

Increase Transportation Capacity – New community planning projects such as Hurontario Light Rail Transit and Dundas Connects are paving the way for higher-order transit. These new transportation corridors will be heavily serviced by transit, providing residents a viable option for their daily commute.

belong - ensuring youth, older adults and new immigrants thrive

Ensure Affordability and Accessibility – Annual review of fare strategy to ensure continued value for money for both our customers and residents. Programs are in place to ensure transit accessibility including the U-Pass for University of Toronto

(Mississauga) students; \$1 Senior cash fare; Freedom Pass for 12-14 year olds and Affordable Transportation program with Region of Peel for low income riders.

connect - completing our neighbourhoods

Provide mobility choices – We connect neighbourhoods, regions and provide convenient transit to link people to jobs, schools, shopping, and recreation. All buses come equipped with bike racks to encourage multi-mode travel, and continued investment in new bus shelters and our transitway stations ensure 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 workers and customers to get to their places of business. Continued investment in our MiExpress network has resulted in enhanced services to the Airport Corporate Centre and Toronto Pearson International Airport.

green - living green

Lead and Encourage Environmentally Responsible Approaches – The use of hybrid supervisor vehicles and buses, battery electric change-off cars, and use of renewable fuels (bio-diesel) and energy efficient facilities and practices are greening our operation. We continue to monitor and participate in new initiatives as we drive towards electrification. Our buses mean 36 million less car trips are needed due to the availability of public transit.

Transforming our Business with Technology

Technology plays an important role in how MiWay delivers transit service to customers. As technology improves and our systems evolve customers want their information when they want it – immediately, on the go, and on their mobile devices.

Over the next four years we will continue to focus on delivering enhanced customer service information, completion of information technology modernization, and use of new technology to improve decision-making and increase efficiencies.

We will focus on:



Technology Roadmap

Modernizing Our Mobile Workforce

Tablets – Equip all Route Supervisors with tablets for use on the road

Garage Management – Provide mobile in-garage bus location

Fleet Management – Provide real-time on-floor shop management

Mobile Fare Box Audit – Enhanced service capabilities

Employee Self-Service & all employee email – Create universal access for Maintenance and Operations staff to retrieve information

Mildea – An online collaboration tool to identify and respond to process improvements

Real-Time geographic information system (GIS) Mapping Tools – Add collaborative **GIS tools** to improve route design decisions and allow for simultaneous transfer to scheduling

Automation & Asset Management

Enterprise Asset Management – currently in development

Automated Dashboard – daily reports generated to measure performance

Open Data – largest supplier of the City’s Open Data

HASTUS Self-service bid selection in development and will replace in-person, manual shift bid process for all Operators

Real-time attendance management tools

On-time performance management tools

Customer Self-Service

Online customer forum – Implemented an online platform to engage with our customers – mivoice.ca

General Transit Feed Specification (GTFS) – Transit feeds now available at Humber College, Airport Business Centre and Islington Subway, providing access to next stop arrivals and integrates with TTC and Brampton Transit

Real-time feeds available through miway.ca/planatrip and third-party sources

HASTUS Comments replaces Customer Contact System – enhanced tracking and issues resolution software

Business Intelligence (BI) for Ease of Use

Maintenance Workforce Management design underway, running parallel to new Fleet Management System

Automatic Passenger Counters to be available on all buses by the end of 2018 – allowing for deep learning analytics

Maintenance Fleet Availability – Automation of operational statistics and real-time communication of fleet availability and reliability – Spring 2019

Realizing scheduling efficiencies through automated decision support

Investing in Infrastructure

As transit 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 focusses 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 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.

On-street Infrastructure Improvements

Dedicated bus lanes, bus stops and bus queue jump lanes – Identified by red paint

Accessible Stops – Extend or add new concrete pads to allow for full accessibility

Shelters – 100 new transit shelters have been installed; 30 additional shelters planned for 2019

Bus stop markers – Installation of premium and lite stop markers

Bicycle storage – Identification of key terminals for bike facilities (in coordination with Active Transportation office)

Queue jump lanes – Implementation of additional queue jump lanes on Burnhamthorpe Road (Dixie Road to City boundary) and Mavis Road/Derry Road intersection

Shelter Contract Management – In 2019 MiWay will enter into a new multi-year shelter management contract which will see MiWay investing in new shelters and continue to generate revenue through the sale of media space

Infrastructure Growth Plan Study

This study will provide a clear direction for transit infrastructure requirements within the next ten years. Recommendations will include the identification of new and /or improved transit terminals and associated infrastructure, and transit priority infrastructure at major intersections along MiExpress corridors and locations for implementation. The study will also include a review and update of existing MiWay transit infrastructure standards.

Signal Prioritization Study

The City of Mississauga is developing a roadmap to transition Mississauga's traffic signals to meet the needs of all road users, including emergency and transit vehicles. As we move to an enhanced MiExpress network and implementation of a rapid transit system, signal prioritization for transit vehicles will become imperative to ensure the effective and efficient operation of our service. Transit priority infrastructure such as far-side stops and queue jump lanes, which will be identified through the Infrastructure Growth Plan, will be further enhanced with the implementation of Transit Signal Priority, providing an overall benefit to our service. The Traffic Signal Prioritization Study and its implementation will be led by the Traffic Management group.

Bus Replacements

Between 2020 and 2023, 46 per cent of MiWay's total bus fleet will be retired and replaced. MiWay is participating in and monitoring a number of projects and programs as bus technology continues to advance. (See Road to Electrification section for more information.)

Readying for Rapid Transit

Transit growth and providing a viable travel alternative are priorities at the municipal, regional, provincial and federal government levels. Financial investments in infrastructure continue to push rapid transit projects from plans to construction and implementation.

The Region of Peel's Transportation Master Plan and the Metrolinx Big Move plan set the stage for what the future of transit looks like across our growing city and region.

MiWay has participated first-hand in 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:

Kipling Mobility Hub – Opening 2020

Construction is well underway at the new Kipling Mobility Hub which will provide transit service providers and customers a new, state-of-the-art transit facility.

The new terminal will allow for reduced travel times for MiWay buses, greater service integration and flexibility in service delivery. Whether customers are travelling by bus, subway or rail the Kipling Mobility Hub will become a major transit hub in Toronto's west end – providing a more streamlined transit experience for MiWay riders.

When completed in 2020, MiWay will move its operations from Islington to the Kipling Mobility Hub.

Hurontario Light Rail Transit – Opening 2022

The Hurontario Light Rail Transit (HuLRT) project will bring 20 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.

During the construction of an undertaking of this scale, an impact to transit services is anticipated. MiWay teams are preparing for service impacts and building route plans that will ensure our customers can travel along the corridor with as limited impact as possible. More information about transit service will be made available as construction plans are released.



Hurontario LRT Stop Rendering: Robert Speck

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 section 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 and a new transit terminal that 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.



Mississauga Transitway – Etobicoke Creek Station

Lakeshore Connecting Communities

Lakeshore Connecting Communities will guide the planning and investing in the transportation network in the Lakeshore Corridor, including decisions about optimizing roadways, improving transit, and enhancing cycling and walking connections.

The plan recommends a phased approach to transit improvements including new MiExpress bus service and a new transit terminal to support local and regional transit usage.

The new transit hub will help achieve the transit usage objectives for that site and facilitate the movement of people between the west side of the Credit River and the east side via transit.

Dundas Connects

The Dundas Connect Master Plan recommends a Bus Rapid Transit corridor along Dundas Street, running between Etobicoke Creek in the east and Ridgeway Boulevard in the west.

Implementing these Master Plan recommendations achieves several high priority City goals:

- It completes a missing link in the regional rapid transit network by linking Dixie GO, Cooksville GO, and the forthcoming Hurontario LRT to Kipling TTC
- It allows the City to meet its long-term growth targets for the City as whole as per the provincial Growth Plan for the Greater Golden Horseshoe, and for major transit station areas, as per the 2017 Growth Plan update
- It supports previous City commitments to making intensification corridors more dense; building transit supportive development; extending the cycling network; and more

The Road to Electrification

The technological advancements in the automotive and transportation industries are rapidly changing the way businesses are planning for the future. MiWay is strategically looking at new bus technologies to stay up-to-date with industry trends, while adjusting our long-term bus replacement plan to effectively manage the integration of new technology as older model buses complete their life cycle 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 May 2018 MiWay received Council approval to proceed with purchasing 10 new Second Generation Hybrid-Electric buses through a competitive tender in 2018, for purchase in 2019. These 10 hybrid-electric buses will be the first in the MiWay fleet and allow for feasibility testing within the Mississauga transit environment.

Facility Study for Electrification

In 2019 Facilities & Property Management will undertake a facility study to review all MiWay facilities and assess and make recommendations on requirements for garage and facility upgrades required to accommodate the advancements in bus technology.

Fuel Cell Electric Bus Trial

MiWay, in partnership with the Canadian Urban Transit Research and Innovation Consortium (CUTRIC), will participate in the Pan-Canadian Hydrogen Fuel Cell Demonstration and Integration Trial (Phase 1 – subject to funding). This trial will also see MiWay partner with CRH Canada Group Inc. to build a new hydrogen dispensing station adjacent to the Central Parkway Operations facility. This trial will validate performance of fuel-cell electric bus technology for broader adoption by MiWay and develop staff capacity for fleet planning, operating procedure and protocols, training, and maintenance.

This project is transformative and will attract national and international attention as a strategic commitment to local action on climate change and air quality improvement. Implementation of the project will occur in 2020-2021 and will align with the City's Climate Change Action Plan and CO₂ emission reduction targets.

Battery Electric Buses

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 a comparable geographic and transit delivery route type environment.

The advancements in new bus technologies pose both a great opportunity and great challenge for MiWay. Significant investments will be required to update our fleet and reduce our dependency on fossil-fuel.

Managing Our Human Resources

Workforce Analytics

MiWay faces similar challenges to those experienced by other large operational environments when it comes to competing for, attracting and retaining skilled talent to address growth needs and manage impending retirements. MiWay's organizational structure is evolving to address gaps created by the expansion of service, technology, equipment, and facilities.

Eighty-six per cent of MiWay's workforce is unionized. In 2019 contract negotiations with the Union – Amalgamated Transit Union Local 1572, which covers our Transit Operators, Maintenance and Revenue staff and Customer Service (UFCW) staff – will begin.

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, 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 Department for operators.

Maintenance: Fleet Asset Management of all buses and support vehicles in the MiWay fleet as well as the 25-acre E.J. Dowling Transit Campus; the Storage, Maintenance and Administration buildings; the Malton Satellite location; plus terminals including City Centre Transit Terminal and bus stops.

Business Systems: This team is comprised of Business Analysts that build and support the technology and systems used to manage the business. This includes HASTUS scheduling software and associated modules, real-time technology, iBus, PRESTO devices and garage management.

Business Development: Under this group there are five teams aligned to build and develop business for MiWay. This includes:

Marketing – Manages our website, customer communication, building partnership in the community, tactics to encourage new riders and maintain loyalty, and engagement and outreach.

Customer Service – Our call centre, Info Booth at the City Centre Transit Terminal and our 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, Islington, Community Centres and Ticket Agents.

Customer Experience – The CX team is building an internal focus on our customers by implementing cultural initiatives, 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, financial and technical analysts, marketing and customer service professionals, planners and engineers, complemented by highly dedicated front-line service delivery staff.

At MiWay the customer is at the centre of our business and we derive almost 50 per cent of overall transit revenue through the fare box. Continued focus on our customers and building a

workforce that supports the customer will be important to our future City goals.

Investing in our staff knowledge and training is important to ensure that at MiWay we can deliver a positive customer experience at all customer touch points. That requires ongoing training and investment to support our front-line customer-facing staff that work in various locations – staff such as Transit Operators, customer service staff and fare sales staff.

Critical Roles/Functions to Achieve Business Goals

To meet the City's goal of becoming a transit oriented city, one of MiWay's key goals is to attract new riders and get people out of cars. To achieve this growth over the next four years transit must continue to expand service (frequency and reliability), build a strong network which includes higher-order transit (Express service and rapid transit options – Mississauga Transitway and Light Rail Transit) and monitor the customer journey to ensure that their experience with MiWay is positive and they remain loyal.

The MiWay Five Transit Service Plan addresses the expansion of the service and has already shown incredibly positive results. The operational delivery of that plan on a daily basis needs support to ensure that the growth in service hours is matched with the required human resource support internally and externally for the customers.

Service growth requires Transit Operators, Maintenance staff, additional training support and on-road supervision. Over the years MiWay has lagged behind on balancing the staffing support needs and will need to consider these critical roles for the future.

Talent Needs

MiWay operates a fast-paced environment that needs to respond to the needs of the customer daily. Our recruitment needs to invest in people who are customer focused, flexible and can manage change.

With a growing and intensifying city, it is critical to expand the workforce accordingly so we continue to provide the growth and improvements necessary to support a transit oriented city.

MiWay is working closely with our Human Resources partners to recruit talent and build succession planning programs to develop talent that will address the significant staff turnover expected through retirements, and to address the industry-wide challenge in hiring transit operators. Hiring the right operators is critical to our success.

Industry-wide the decline in available bus mechanics has impacted staffing levels. To address this and safeguard against critical staffing issues, in 2019 MiWay will introduce the new Maintenance Apprentice Program in partnership with Centennial College. This paid, four-year modified mechanic apprentice program will cover transit-specific components and will help address the limited supply of qualified bus mechanics available to MiWay.

Proposed Full Time Equivalent (FTE) Staffing Distribution by Program

Program	2018	2019	2020	2021	2022
Business Development	80.6	80.1	78.1	78.1	78.1
Business System	20.0	20.0	20.0	20.0	20.0
Office of the Director	2.0	7.0	7.0	7.0	7.0
Operations	1,133.6	1,163.4	1,192.4	1,231.4	1,254.4
Maintenance	189.2	193.2	193.2	193.2	193.2
Transportation Project Office	3.0	3.0	3.0	3.0	3.0
Light Rail Transit	12.0	13.0	13.0	13.0	13.0
Total Service Distribution	1,440.4	1,479.7	1,506.7	1,545.7	1,568.7

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 2019-2022 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 MiWay budget for 2018 was \$78.8 million and the proposed budget for 2019 is \$87.4 million.

Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels is an increase of \$7.3 million for 2019.

Highlights of the proposed budget changes are:

- Labour costs are projected to increase by \$3.7 million related to labour adjustments and other fringe benefit changes
- Other operating expense pressures of \$4.8 million primarily relate to requirements for PRESTO operating costs and increased fuel costs from an increase of \$0.10 per litre in the diesel budget
- Increased revenue of \$2.3 million primarily derived from ridership growth, fare increases and a draw from the diesel contingency reserve offset by a reduction to advertising revenue due to changing market conditions
- Labour, diesel fuel and minor maintenance items are forecasted to increase the operating budget by \$1.1 million for annualization of 2018 service improvements

Efficiencies and Cost Savings

Total savings of \$0.2 million derived from various other operating expense reductions.

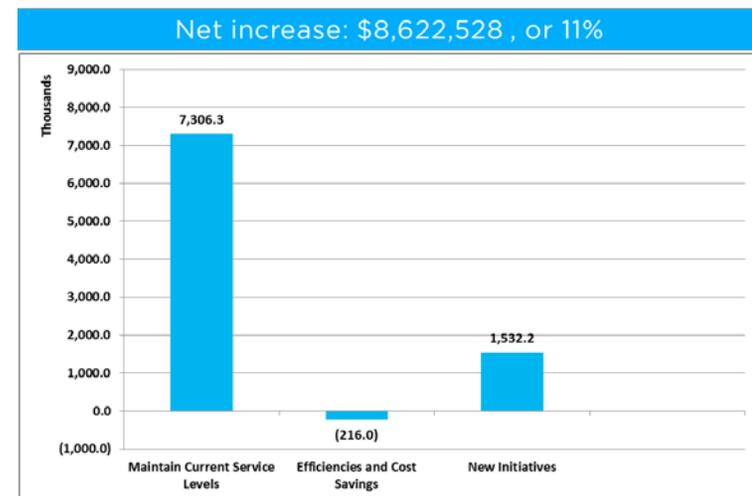
New Initiatives

The impact of new initiatives for Transit is an increase of \$1.5 million for 2019.

Highlights of the proposed budget changes are:

- Continuation of the annual MiWay service growth initiative of 1.4 per cent including all associated costs including the hiring of 14 Transit Operators
- 0.6 per cent of the requested growth is to manage three major construction projects occurring in 2018 (non-LRT related)
- LRT Construction Management resourcing to address construction impacts during LRT utility pre-work
- Development of a new Maintenance Apprentice Program to train new bus mechanics
- Hiring of five Transit Enforcement Officers

Proposed Changes to 2019 Net Operating Budget by Category (\$000's)



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2019-2022, as well as the 2018 Budget and 2017 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2017 Actuals (\$000's)	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Expenditures to Deliver Current Services						
Business Development	9,452	10,913	10,832	10,700	10,840	10,983
Business System	4,047	5,314	5,626	5,662	5,700	5,738
Light Rail Office	1,717	1,508	1,576	1,609	1,644	1,679
Office of Director	3,280	636	2,842	3,912	4,960	5,008
Operations	105,815	113,424	117,362	119,563	121,547	123,572
Transit Maintenance	48,319	53,118	56,035	57,411	57,818	58,239
Total Expenditures	172,629	184,914	194,271	198,858	202,508	205,218
Revenues	(89,529)	(89,482)	(90,407)	(91,638)	(92,669)	(94,300)
Transfers From Reserves and Reserve Funds	(16,760)	(16,660)	(18,000)	(17,000)	(17,000)	(17,000)
New Initiatives and New Revenues	0	0	1,532	4,226	6,759	9,602
Proposed Net Budget Including New Initiatives & New Revenues	66,339	78,772	87,395	94,446	99,598	103,520
Expenditures Budget - Changes by Year			5%	2%	2%	1%
Proposed Net Budget - Changes by Year			11%	8%	5%	4%

Note 1: Numbers may not balance due to rounding.

Note 2: Light Rail Office costs are fully recovered and part of the "Revenues" number.

Summary of Proposed Budget

The following table shows the proposed budget changes by description and category. Costs (labour; operational costs; and facility, IT and support) and revenues are shown by category with the approved 2018 budget for comparison. The three columns to the far right of the table show the totals proposed for 2019 and their dollar and percentage changes over 2018.

Summary of Proposed 2019 Budget

Description	2018 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2019 Proposed Budget (\$000's)	\$ Change Over 2018	% Change Over 2018
Labour and Benefits	140,181	3,676	0	1,101	0	1,472	0	146,430	6,249	4%
Operational Costs	43,388	4,634	(216)	0	0	460	0	48,267	4,879	11%
Facility, IT and Support	1,345	161	0	0	0	0	0	1,506	161	12%
Total Gross	184,914	8,471	(216)	1,101	0	1,932	0	196,203	11,289	6%
Total Revenues	(106,142)	(2,266)	0	0	0	(400)	0	(108,807)	(2,666)	3%
Total Net Expenditure	78,772	6,205	(216)	1,101	0	1,532	0	87,396	8,623	11%

Summary of Proposed 2019 Budget and 2020-2022 Forecast

Description	2017 Actuals (\$000's)	2018 Approved Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Labour and Benefits	132,871	140,181	146,430	151,466	156,313	161,455
Operational Costs	38,517	43,388	48,267	50,810	52,540	53,347
Facility, IT and Support Costs	1,240	1,345	1,506	1,508	1,514	1,519
Total Gross Expenditures	172,628	184,914	196,203	203,784	210,367	216,321
Total Revenues	(106,289)	(106,142)	(108,807)	(109,338)	(110,769)	(112,800)
Total Net Expenditure	66,339	78,772	87,396	94,446	99,598	103,520

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.

Description	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	140,181	144,958	4,778	Increase reflects labour adjustments and other fringe benefit changes and: \$1,101 for annualization of transit operators for service growth initiative from 2018.
Administration and Support Costs	1,345	1,506	161	Increased Administrative costs
Advertising & Promotions	889	889	0	
Communication Costs	93	117	23	
Contractor & Professional Services	2,054	1,554	(500)	Reallocation to Equipment Costs
Debt				
Equipment Costs & Maintenance Agreements	2,581	3,281	700	\$500 Reallocation from Contractor and Professional Services \$200 Additional Presto/IBUS pressures
Finance Other	1,085	3,115	2,030	Increased Presto Commission Costs
Materials, Supplies & Other Services	2,240	2,122	(118)	Reduced paper fare media commission costs
Occupancy & City Costs	4,466	4,375	(91)	Reduced Utility Costs
Staff Development	190	185	(5)	
Transfers To Reserves and Reserve Funds	125	125	0	
Transportation Costs	29,665	32,044	2,379	\$2,000 Increased diesel fuel costs \$ 379 Increased vehicle maintenance costs
Subtotal - Other Operating	44,733	49,313	4,579	
Total Revenues	(89,482)	(90,407)	(926)	\$ 2,500 Bus shelter advertising reduction \$(2,300) Ridership growth \$(1,300) Fare Increase \$ 250 Ticket Elimination Impact \$(76) Other
Transfers To/From Reserves and Reserve Funds	(16,660)	(18,000)	(1,340)	\$(1,000) Diesel Contingency Reserve Transfer \$(340) Increased Provincial Gas Tax Transfer
Subtotal - Revenues	(106,142)	(108,407)	(2,266)	
Total	78,772	85,864	7,091	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

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

Description	BR #	2019 FTE Impact	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital (\$000's)
New Initiative								
Maintenance Apprentice Program	5409	4.0	194	500	509	518	4.0	0
LRT Construction Transit Service Management	5410	10.0	0	0	0	(0)	35.0	10,533
Transit Enforcement Staff	5411	5.0	208	393	399	405	5.0	0
2019 Service Growth - 1.4%	5589	14.0	520	1,813	3,346	5,138	59.0	0
2019 Congestion & Construction Management	5590	7.0	610	1,521	2,504	3,540	28.0	0
Total New Initiative		40.0	1,532	4,227	6,758	9,601	131.0	10,533
New Revenues								
		0.0	0	0	0	0	0.0	0
Total New Revenues		0.0	0	0	0	0	0.0	0
Total New Initiatives and New Revenues		40.0	1,532	4,227	6,758	9,601	131.0	10,533

Note: Numbers may not balance due to rounding.

Proposed Initiative	Department	Service Area
Maintenance Apprentice Program	Transportation & Works Department	MiWay

Description of Budget Request

MiWay is seeking four apprentice positions for a start in fall 2019 to undertake a four year Modified Apprentice Program at Centennial College. MiWay would join an established modified program developed in partnership between the TTC and Centennial College. Apprentices would complete three 12-week academic terms at Centennial College and work under the supervision of an experienced mechanic to accumulate 8,000 hours of work experience and sign-off on all the required practical tasks.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	194.0	500.1	509.0	517.9
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	194.0	500.1	509.0	517.9
* Net Change in \$		306.2	8.8	9.0
FTEs	4.0	4.0	4.0	4.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

After a hiatus of almost 10 years MiWay is seeking to re-establish an apprenticeship program for mechanics within the Maintenance section. MiWay currently employs 90 mechanics to support its fleet of 500 buses. This trade is essential to ensuring the availability and reliability of buses for revenue service. Any shortage of mechanics directly impacts service as sufficient buses are unavailable to meet daily requirements.

Details of Service Change

MiWay requires licensed 310T (Truck and Coach) Mechanics to maintain its fleet of 500 buses. Staffing is very challenging as the trade is in demand within the GTHA from both transit providers and the trucking industry. The split of the licence to 310S (Automotive) and 310T further reduces the pool of qualified tradespersons. By regulation a 310S licence is not allowed to work on heavy vehicles and as a result we must employ holders of the 310T to work on MiWay buses. Additionally, the majority of apprentices enter the automotive stream further limiting supply. The 310T mechanic is in high demand from both the transit and trucking industries as supply is limited and the demographics of the existing pool will see many retirements over the next few years.

With a growing fleet, MiWay has been hiring externally with some challenges. While our pay, benefits and work environment are very competitive, much of the mechanical work is done at night when buses are not in service. With ATU seniority rules, the newest employees are faced with off-shift and weekend work and while we have been experiencing attraction we also experience early attrition with new hires as they leave for employers with more desirable schedules.

Establishing an internal/external apprenticeship program helps attract prospective mechanics to MiWay. While apprentices are in the program they are exposed to the work environment and build seniority and pension credits that make them more likely to remain.

Service Impact

MiWay requests four apprenticeship positions to participate in a Modified Apprentice Program which reduces our reliance on external recruitments to fill vacancies. Positions would be posted internally and externally seeking qualified applicants which allows internal candidates (mechanics helper and general serviceperson classification in the bargaining unit [ATU1572]) to obtain a mechanic's licence. These employees are already established with the City and would be able to upgrade their skills providing better pay and allowing them to participate in higher-value work with the City.

This modified apprenticeship includes an additional eight-week academic module specific to transit, covering transit-specific components such as doors, wheelchair ramps and passenger compartment amenities. Following completion of the program, candidates would be available to fill vacancies in the mechanic classification. These newly licensed mechanics could be established employees with tenure which addresses the early attrition problem that is associated with new mechanic hires off the street. The program also addresses the challenge of supply.

Proposed Initiative	Department	Service Area
LRT Construction Transit Service Management	Transportation & Works Department	MiWay

Description of Budget Request

Construction of the Hurontario LRT is expected to begin in early 2019, with full completion by 2023. During construction, significant delays along the Hurontario Corridor (including the downtown loop & City Centre Transit Terminal) due to a reduction in traffic lanes will result in severe impacts to transit services. Peak hour services will be the first to experience delays. MiWay requests an additional 9,800 service hours in 2019 and 10 new staff to manage the impact.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
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	10.0	18.0	35.0	35.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	886.2	1,888.5	3,586.5	4,172.2

Why Staff Recommend this Initiative

Limited bus detour options are available along the Hurontario corridor. Delays accumulate each time the in-service vehicle passes the construction zone causing a loss of capacity and extending travel times for passengers. To minimize negative experiences for customers, continual monitoring of construction impacts is required. Existing routes and terminals will be reviewed, and service realigned with additional resources being needed to reduce delays and maintain some level of service reliability.

Details of Service Change

To mitigate the impact on transit service during construction, MiWay recommends adding resources to affected routes and including the expected construction delays in the schedules, ensuring existing service levels are somewhat maintained.

During this stage, peak hour services will be the first to experience delays:

- Route 103: It is anticipated that an additional two peak buses and four operators are required
- Route 19: Existing service will be realigned to mitigate and manage construction impacts. Based on anticipated delays, an additional two peak buses and three operators are required

Service hours will be phased in over the construction period with an additional 9,800 service hours and seven new Transit Operators required in 2019 to cover peak service delays.

LRT construction management for MiWay will also require one contract Service Planner and the monitoring of the numerous construction zones will require two additional temporary Route Supervisors.

Communication Plan Requirements: To effectively communicate service level impacts and manage customer expectations an additional \$100,000 is required.

As construction proceeds, an additional 8,100 service hours (7 Operators/3 Route Supervisors) are requested to maintain off-peak and weekend impacts in 2020 when full construction impacts are anticipated; and an additional 20,500 service hours (14 Operators/three Route Supervisors) are requested in 2021 to maintain service at the City Centre Transit Terminal.

Service Impact

In order to mitigate delays during the years of LRT construction along the Hurontario corridor, additional resources are required to maintain service levels and minimize negative experiences for our customers.

- Route 103: It is projected that Route 103 would experience a 25-minute delay per trip (50-minute delay round trip) during the peak periods, and an estimated 20-minute delay per trip (40-minute delay round trip) during the off-peak periods
- Route 19: It is projected that Route 19 will experience a 30-minute (per round trip) delay during the peak periods, and a 20-minute (per round trip) delay during the off-peak period
- No additional capital bus purchases will be required. Buses scheduled for retirement will remain active to fill bus requirements

**The information and projections provided in this Budget Request are based on the best available information from Metrolinx. It is anticipated that adjustments to the service plan will be made once the final construction phasing plan is released from the contractor.

Proposed Initiative	Department	Service Area
Transit Enforcement Staff	Transportation & Works Department	MiWay

Description of Budget Request

This request is for an additional four Transit Enforcement Officers and one Transit Enforcement Analyst to accommodate growth in both MiWay services and the supporting services provided by Transit Enforcement Unit. The details of this service level adjustment were previously presented as part of the “Future Directions” report presented to Council in 2017.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	207.5	392.7	399.0	405.5
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	207.5	392.7	399.0	405.5
* Net Change in \$		185.1	6.3	6.5
FTEs	5.0	5.0	5.0	5.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Over the past 10 years the functions of Transit Enforcement (TE) have grown in response to identified security issues. Continued evolution to incorporate other critical security functions is needed as new threats and risks emerge along with new technological and management approaches to the provision of security services by TE Officers. Additional FTEs will accommodate service provision in a growing transit environment in accordance to the Future Directions report presented to Council in 2017.

Details of Service Change

Strengthening front-line operations through enhanced incident response, mobile patrolling, static posts and systems monitoring will effectively prevent, detect and respond to security situations involving MiWay staff, customers, facilities and assets. The provision of collaborative and proactive, risk-based security services to support the delivery of safe and reliable MiWay services will further enable business operations and opportunities. As transit service expands, MiWay will require new Transit Enforcement Officers to support growth.

Transit Enforcement service delivery analysis indicates that an increased mobile response presence is required to achieve targeted response times to calls for service. These additional Officers will support the safe delivery of services and help achieve by-law compliance. (This request is submitted along with the F&PM request for Enhanced Security Service BR# 5433 requesting 8.9 FTEs for 2019).

Service Impact

The additional five FTEs will allow an additional patrol vehicle for a total of two to be on the road during peak times of coverage between 11:00 a.m. and 11:00 p.m. With the continued growth of MiWay routes and ridership, transit system security needs continue to evolve and the demand for high quality services will increase. To become a modern, best-in-class organization that delivers the optimal level of security services to MiWay, enhancements to the front-line transit enforcement services are required.

Proposed Initiative	Department	Service Area
2019 Service Growth -1.4 per cent	Transportation & Works Department	MiWay

Description of Budget Request

MiWay requests a 1.4 per cent service increase or 21,000 additional service hours. This increase will address overcrowding on existing routes due to ridership growth and strengthen/streamline local routes. The City's Strategic Plan, supported by the MiWay Five plan, sets a 2049 goal of achieving a transit modal split of 22 per cent. The projected path to achieve this goal is three per cent annual service growth.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	920.0	2,512.9	4,446.1	6,638.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	400.0	700.0	1,100.0	1,500.0
Tax Levy Requirements	520.0	1,812.9	3,346.4	5,138.4
* Net Change in \$		1,292.9	1,533.2	1,792.3
FTEs	14.0	28.0	43.0	59.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

To effectively meet the City's future growth and development projections as well as the changing dynamics of demand and increasingly complex travel patterns within the city, further growth and reshaping of MiWay's route network and improvements to service levels are required. The additional service hours will support the City's investment in the Mississauga Transitway and meet the customer demand for more frequency and service as outlined in the MiWay Five Transit Service Plan.

Details of Service Change

The 1.4 per cent increase in service hours will focus on:

- Increasing hours of service on existing routes
- Strengthening major corridors on Saturdays and Sundays
- Adding service hours to routes experiencing overcrowding due to traffic congestion or increased passenger demand
- Preparing the network for the Hurontario LRT

The requested 1.4 per cent growth will bring annual total service hours to 1.6 million. This supports the City's strategic plan to attract new riders and build attractive transit services that meet the needs of the community. It also aligns MiWay's service hours with systems that operate rapid transit services such as Ottawa, Calgary and Edmonton.

Resource Requirements: 14 Transit Operators.

Continuous communication and targeted education programs to ensure awareness are required to support growth in riders from service investments. To support expanded communication and outreach program success, MiWay requests an additional \$100,000.

Service Impact

The City's Strategic Plan and the MiWay five Transit Service Plan support three per cent growth in transit service annually. This growth improves the customer experience by reducing overcrowding on routes, supports more frequent services and builds a network that streamlines services, reinforcing the grid system which gets people to their destinations faster. These are the number one requests from residents and businesses to make MiWay a better and more attractive option for riders and non-riders.

Mississauga is transforming into a vibrant, urban city where vertical growth is replacing traditional new neighbourhood growth. The demographics of Mississauga are changing the dependency of the car culture and moving towards public transit. Continued investment in transit continues to deliver growth in ridership.

Proposed Initiative	Department	Service Area
2019 Congestion & Construction Management	Transportation & Works Department	MiWay

Description of Budget Request

MiWay requests a 0.6 per cent increase in service hours amounting to 10,000 additional service hours. This increase will help to maintain existing services that are impacted by construction outside the Hurontario corridor.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	610.2	1,520.7	2,504.4	3,540.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	610.2	1,520.7	2,504.4	3,540.4
* Net Change in \$		910.5	983.7	1,036.0
FTEs	7.0	14.0	21.0	28.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Both the City and Region are undertaking significant infrastructure improvement projects which are putting pressure on Mississauga's roadways. As vehicles travel through sections where major arterial roads are being torn up to improve underground infrastructure, vehicular movement is impacted. Additional funding will support increased service to ensure service reliability through the impacted corridors.

Details of Service Change

The requested 0.6 per cent (10,000 service hours) will manage construction projects throughout the City to ensure existing service levels are maintained and service reliability is improved along the impacted routes:

- Six Point Interchange (City of Toronto)
- Burnhamthorpe Water Project (Region Of Peel)
- Road Improvements (Capital Projects)
- MTO Interchange Projects (401 | 403 | QEW)
- Resource Requirements: Seven Transit Operators

Service Impact

Mississauga is transforming into a vibrant, urban city. The increasing number of construction projects has impacted transit operations significantly with worsening traffic delays and service interruptions.

Additional service hours will allow MiWay to better prepare service delivery to manage customer expectations during constructions planned in 2019.

With minimal transit priority measures, more construction to maintain and restore the roadway and water infrastructure network, delivering service in the midst of substantially increased vehicular traffic with additional delays is more challenging. As a result, significant service hours are required to be allocated to improve service reliability.

Proposed Capital Budget

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

Proposed 2019-2028 Capital Budget by Program

Program Expenditures	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Buses	21,365	21,738	45,333	59,095	183,752	331,283
Higher-Order Transit	886	1,888	3,586	4,172	0	10,533
On-Street Facilities	1,790	790	790	1,144	4,740	9,254
Other Transit	1,560	210	460	210	1,510	3,950
Transit Buildings	2,000	0	0	0	11,140	13,140
Transit Vehicles and Equipment	870	915	445	405	2,370	5,005
Total	28,471	25,541	50,614	65,026	203,512	373,165

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

Proposed 2019-2028 Capital Forecast Highlights

Buses – The timely replacement of buses at the end of their service life ensures reliable service, allows for the introduction of new technology, moves MiWay closer to fleet electrification (cleaner engines, better fuel economy) and results in lower ownership costs over the life cycle of the equipment.

On-street Facilities – These are customer-facing facilities such as terminals, bus stops, shelters and information systems that enhance the rider experience and require maintenance and enhancement.

Other Transit – Support equipment to assist revenue processing and manage information systems.

Transit Buildings – Support our equipment, staff and customers, and must be maintained in a state of good repair.

Transit Vehicles and Equipment – These are supervisor, security, maintenance and change-off vehicles that require periodic replacement to achieve lowest cost of ownership over the life of the asset.

Proposed 2019-2028 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2019-2022 Business Plan and 2019 Budget and the consolidated forecast for 2023-2028.

Funding	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Tax Capital	12,811	2,388	24,086	25,026	3,850	68,162
Development Charges	54	1,238	4,333	3,115	22,282	31,022
Gas Tax	15,356	21,915	21,945	36,885	176,630	272,731
Recoveries	0	0	0	0	0	0
Other Reserves & Reserve Funds	250	0	250	0	750	1,250
Subsidies and Senior Govt. Level Grants	0	0	0	0	0	0
Total	28,471	25,541	50,614	65,026	203,512	373,165

Proposed 2019 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2019.

Program: Buses

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWTR00136	Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement	5,500	0	5,500	Gas Tax
TWTR00327	Transit Hybrid Midlife Rehab - Batteries and Motors	500	0	500	Gas Tax
TWTR00355	Transit Hybrid Midlife Rehab - Batteries and Motors	500	0	500	Gas Tax
TWTR00366	Transit Bus Acquisitions - Replacement	10,000	0	10,000	Tax Capital
TWTR02731	Transit Bus Acquisitions - Replacement	4,865	0	4,865	Gas Tax
Total		21,365	0	21,365	

Note: Numbers may not balance due to rounding.

Program: Higher Order Transit

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWTR00346	Transit LRT Service Management	886	0	886	Tax Capital
Total		886	0	886	

Note: Numbers may not balance due to rounding.

Program: On-Street Facilities

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWTR00137	Transit Mini Terminals/Bays/Bus Loops - Replacement	100	0	100	Gas Tax
TWTR00138	Transit MiWay Signs	50	0	50	Gas Tax
TWTR00139	Transit Bus Stops/Pads (Accessibility Plan) - Replacement	140	0	140	Gas Tax
TWTR00332	Transit Mini Terminals/Bays/Bus Loops - Churchill Meadows CC Bus Turnaround	500	0	500	Gas Tax
TWTR00349	Additional bus shelters	500	0	500	Tax Capital
TWTR00367	Transit Mini Terminals/Bays/Bus Loops - Churchill Meadows CC Bus Turnaround	500	0	500	Tax Capital
Total		1,790	0	1,790	

Note: Numbers may not balance due to rounding.

Program: Other Transit

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWTR00141	Transit Facility Repairs (Minor)	60	0	60	Tax Capital
TWTR00143	Transit Customer Research	250	0	250	Other Reserves & Reserve Funds
TWTR00193	Transit Five Year Service Plan	400	0	400	Gas Tax
TWTR00255	Marketing Research/Campaign Development	500	0	500	Tax Capital
TWTR00320	Transit Remix Planning Software	150	0	150	Gas Tax
TWTR00350	Transit Study	200	0	200	Tax Capital
Total		1,560	0	1,560	

Note: Numbers may not balance due to rounding.

Program: Transit Buildings

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWTR00331	Transit Kipling Subway Inter-Regional	1,800	0	1,800	Gas Tax
TWTR00347	Transit Bus Landing Pads	200	0	200	Gas Tax
Total		2,000	0	2,000	

Note: Numbers may not balance due to rounding.

Program: Transit Vehicles and Equipment

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWTR00133	Transit Other Vehicles	35	0	35	Gas Tax
TWTR00140	Transit Capital Equipment Acquisition - Maintenance Section	145	0	145	Tax Capital
TWTR00185	Transit Change-Off Vehicle Acquisitions - Replacement	60	0	60	Gas Tax
TWTR00197	Transit Security Vehicles & Equipment - Replacement	50	0	50	Gas Tax
TWTR00226	Transit Revenue Equipment - Replacement	20	0	20	Tax Capital
TWTR00317	Transit Change-Off Vehicle Acquisitions - Growth	20	0	20	Development Charges, Gas Tax
TWTR00318	Transit Security Vehicles & Equipment - Growth	40	0	40	Development Charges, Gas Tax
TWTR00353	Transit Hastus Module	500	0	500	Gas Tax
Total		870	0	870	

Note: Numbers may not balance due to rounding.

Proposed 2020-2022 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2020-2022.

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Buses			
TRANSIT Bus Equipment	0	10,000	2,000
TRANSIT Bus Major Component Replacement	5,600	5,800	6,000
TRANSIT Bus Replacement	14,900	25,200	48,000
TRANSIT Fleet Expansion	1,238	4,333	3,095
Subtotal	21,738	45,333	59,095

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Higher-Order Transit			
TRANSIT Hurontario Corridor	1,888	3,586	4,172
Subtotal	1,888	3,586	4,172

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
On-Street Facilities			
TRANSIT Mini Terminals, Bay & Bus Loops	600	600	600
TRANSIT Passenger Shelters, Pads, Signs	190	190	544
Subtotal	790	790	1,144

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Other Transit			
TRANSIT Minor Improvements	60	60	60
TRANSIT Surveys/Studies	0	250	0
TRANSIT Transit Technology	150	150	150
Subtotal	210	460	210

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Transit Vehicles and Equipment			
TRANSIT Equipment	790	165	165
TRANSIT Vehicles	125	280	240
Subtotal	915	445	405
Total Expenditures	25,541	50,614	65,026

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



Roads

2019-2022 Business Plan
& 2019 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 forty year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into the 17 Services Areas (including the Stormwater Program) that are outlined in this Plan. The 2019-2022 Business Plan and 2019 Budget detail how and where the City plans to allocate resources to deliver programs and services.

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

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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:

The Roads Service Area is within the Transportation and Works (T&W) department. The services of this area are delivered by the following three divisions: Transportation and Infrastructure Planning (TIP), Engineering and Construction (E&C), and Works Operations and Maintenance (WOM). These areas are responsible for the planning, design, construction, operation, maintenance and overall management of Mississauga’s roadways, bridges, sidewalks and related infrastructure.

Additional infrastructure that is managed as part of this service area includes traffic signals, street lighting, municipal parking, noise walls, the cycling network and the City’s 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:

At a replacement value of \$4.4 billion (2018), our road and bridge infrastructure is the largest asset owned and operated by the City. The City has 5,660 lane kilometres of road network.

The City’s cycling network includes approximately 500 kilometres of multi-use trails, park paths, bicycle lanes and signed bike routes. The 2018 update of Mississauga’s Cycling Master Plan is recommending refreshed goals and objectives for cycling in the city, along with strategies to achieve them. The cycling network laid out in the Cycling Master Plan will result in 897 kilometres of infrastructure to be built over 27 years.

Highlights of the Business Plan include:

- Capital investment in a new combined Works and Parks & Forestry facility
- Capital investments in major road rehabilitation such as the Creditview Road widening, and the Goreway Grade Separation
- A comprehensive review of the Roadway Rehabilitation Program is to be undertaken to ensure that our roads are kept in a state of good repair
- Funding of corridor enhancements and other provisions needed to support the Hurontario Light Rail Transit (HuLRT) Project
- Operating investments to help maintain service levels, and improved customer service through the completed Lean initiatives
- Initiating Transit Project Assessment Processes (TPAPs) for key transit projects – Dundas Bus Rapid Transit (BRT), Lakeshore Higher Order Transit Corridor and the Downtown Mississauga Terminal and Transitway Connection
- Developing a robust, comprehensive and integrated Asset Management Plan for all road-related infrastructure

Net Investment (\$000's)	2019	2020	2021	2022
Operating	64,024	68,157	68,619	69,717
Capital	73,427	104,356	87,147	93,933
Full Time Equivalents	462.8	463.0	462.0	477.0

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.

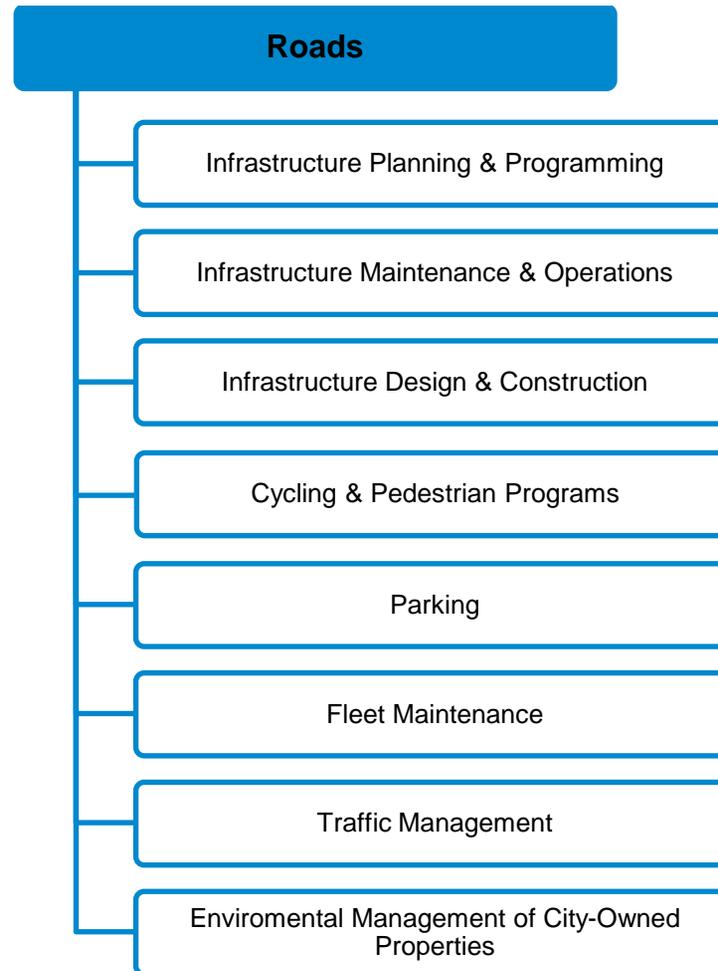
Mission

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



Current 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.

Traffic Control Signals: Repair and replace all traffic control signals within the times specified in the Minimum Maintenance Standards.

Pavement Marking Maintenance: Re-application of 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 within 12 hours, residential roads within 24 hours, and priority sidewalks and bus stops within 24 hours of an average storm.

Customer Service: Respond to all emergency-related service requests as soon as practical, and investigate all non-emergency service requests within three days and respond within 10 days.

Bridges and Culverts: Inspect all bridges and culverts every two years (by a qualified engineer) and maintain in a safe condition.

Average Road Network Condition: Assess/monitor roadway pavement conditions every four to five years in accordance with provincial and industry standards and maintain in a safe condition.

Minimum Maintenance Standards: Meet Provincial Minimum Maintenance Standards for road infrastructure.

Traffic Management: Manage traffic operations in accordance with provincial regulations and design standards.

Street Lighting: Maintain and operate the street light 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: The city is currently undergoing the development of its first Parking Master Plan and Implementation Strategy (PMPIS) entitled Parking Matters. As Mississauga grows through intensification, the Parking Master Plan will provide the City with the framework for developing, maintaining, and managing municipal parking infrastructure in the future. Recommendations that will be considered include right-sizing the public and private parking supply, leveraging technology to make parking in the City easier, and considering the management and enforcement of on-street parking.

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.

Service Level Trends

Mississauga continues to mature as a city. Aging infrastructure and the need to balance service levels with affordability pose significant pressures and challenges for this service area. In 2017, the Roads Service Area completed a pavement condition survey. The data revealed that the condition of our roads is continuing to deteriorate and that additional funding will be required to keep the roads in good to fair condition.

Traffic congestion, as well as public safety, remains high on the public agenda. Growth within our City and surrounding municipalities, along with increased demand for the delivery of goods, continues to put additional pressure on Mississauga's road infrastructure.

Implementation of an Advanced Transportation Management System (ATMS) continues, as well as the development and implementation of strategies to encourage the use of transit, walking and cycling as alternate modes of transportation.



Traffic Management Centre

The City is working on a comprehensive Transportation Master Plan (TMP) to address all aspects of transportation in the City of Mississauga over the next 25 years. The TMP aims to develop a consolidated vision for the future of mobility in Mississauga, as well as establish an overarching policy framework and action plan to guide investment in stewardship of 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.

There is a growing need for the City to provide municipal parking to meet increasing demand and as a tool in city building. To assist with this, the City is in the process of completing the PMPIS, which includes a review of the needs and opportunities for parking.

As a result of increasing public demand for accessible infrastructure, coupled with legislative requirements, Mississauga is becoming a more accessible City. There is pressure on the Roads Service Area to design, operate and maintain accessible road-related infrastructure. Meeting and exceeding these accessibility standards, and providing mobility options for everyone, is an evolving practice for this service area.

Overarching themes for this service area continue to be public safety, responsible delivery, and maintenance of infrastructure in a state of good repair.

Road Safety remains a high priority and can be seen in City Council's recent decision to adopt Vision Zero, a framework which 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 which traditionally influence transportation decision making, such as cost, vehicle speed and delay, and vehicular level of service. The City is developing a work plan which will lay out how it will achieve Vision Zero through new initiatives, programs, or practice/policy changes.

Looking internally, with changing trends in workforce demographics, it is critical for the City to proactively implement talent management and succession planning strategies. There are several initiatives underway to attract, develop and retain staff within the Roads Service Area. These include internship programs, in-house training opportunities, and divisional support resources.

Performance Measures and Results

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

Balanced Scorecard

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

Below are descriptions of the measures this service area's Balanced Scorecard takes into account. The Balanced Scorecard that follows shows trends since 2015 and expected outcomes up to 2022.

Financial Measures

Average road and bridge/culvert maintenance cost per m² of surface area is a measure of the City's ability to manage cost pressures associated with aging infrastructure, while providing consistent services levels.

Average winter maintenance operating cost per lane km is a measure of the City's ability to balance winter maintenance operating costs with defined service levels.

Annual gross parking revenue is a measure that describes the revenue the City realizes from fees charged for parking. Any surplus parking revenues are transferred to the parking reserves and funds from the reserves are used for parking improvements, initiatives and capital projects.

Customer Measures

Citizen satisfaction with road services indicates how satisfied residents are with road safety, street lighting, pedestrian-friendly roads, snow removal and cyclist-friendly roads.

Citizen satisfaction with road safety indicates how satisfied residents are with their perceived level of safety while using the roads for various modes of transportation and leisure.

Employee Measures

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.

Internal 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 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 City-owned intersections that function at or below planned capacity is a measure of the efficiency with which traffic moves through intersections within the City.

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	2015 (Actual)	2016 (Actual)	2017 (Actual)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)	2022 (Plan)
Financial:								
Average road operating cost per lane km ¹	\$2,212	\$2,170	\$1,527	\$1,940	\$2,037	\$2,139	\$2,246	\$2,358
Average bridge/culvert maintenance cost per m ² of surface area ¹	\$4.73	\$5.20	\$4.38	\$5.00	\$5.78	\$6.06	\$6.37	\$6.69
Average winter maintenance operating cost per lane km ¹	\$3,672	\$4,189	\$3,595	\$4,800	\$5,040	\$5,292	\$5,557	\$5,835
Annual gross parking revenue (\$000's)	\$1,716	\$1,929	\$2,449	\$1,735	\$1,900	\$2,000	\$2,100	\$2,200
Customer:								
Citizen satisfaction with road services ²	64%	N/A	70%	N/A	72%	N/A	74%	N/A
Citizen satisfaction with road safety ²	73%	N/A	79%	N/A	85%	N/A	88%	N/A
Employee:								
Overall job engagement ³	72%	N/A	N/A	74%	N/A	N/A	76%	N/A
Employee satisfaction ³	75%	N/A	N/A	77%	N/A	N/A	79%	N/A
Internal Business Process:								
Percentage of roads in good condition or better ¹	77%	77%	62%	61%	52%	49%	46%	44%
Percentage of bridges in good condition or better ¹	89%	90%	83%	85%	85%	85%	85%	85%
Percentage of City-owned intersections that function at or below planned capacity	86%	87%	87%	85%	85%	85%	85%	85%
Percentage of time that winter maintenance response times are met	100%	100%	100%	100%	100%	100%	100%	100%

¹ Municipal Performance Measurement Program (MPMP) definitions are used.

² The Mississauga Citizen Satisfaction Survey is completed once every two years (2017, 2019, and 2021).

³ The Employee Engagement Survey is completed once every three years (2018, 2021, and 2024).

Awards and Achievements

Awards

All four works yards were awarded the *Safe and Sustainable Snowfighting Award* in 2017 from the Salt Institute, for excellence in environmental consciousness and effective management in the storage of winter road salt.



Salt storage dome at the Mavis Works Yard

The City of Mississauga's 2017 National Public Works Week was selected as the winner of the Ontario Public Works Association's Bruce Bunton Award. The award recognizes a municipality of more than 150,000 for its efforts to promote excellence in programs and events to create awareness of the public works profession during National Public Works Week.

Achievements

Completed the update of the City's **Cycling Master Plan** and the City's first **Transportation Demand Management (TDM) Strategy and Implementation Plan**.

Launched the very successful **Mississauga Bike Challenge**, where residents were rewarded for cycling 150 kilometres with

the planting of a tree in recognition of Canada's 150th Birthday. This resulted in the planting of 1,360 trees.

Implemented **on-street paid parking**, as well as **off-street paid parking** in Municipal Parking Lot #9 in Streetsville.

The **Advanced Transportation Management System (ATMS) Project** achieved two major milestones. The upgrading of Traffic Signal Communications, involving the leveraging of the City's fibre network with wireless and cellular connectivity, was completed at the end of July 2018. The transitioning to a new Traffic Control System, including the replacement of traffic signal controllers at all 777 signalized intersections within Mississauga, was completed at the end of July 2018.

Processed **over 11,300 storm sewer locate requests** in 2017.

Processed **over 1,500 permit applications** resulting in work at over 8,300 locations in the city in 2017.

Provided material testing services for City clients which included **over 1,000 concrete tests and over 1,300 asphalt tests** in 2017.

Updating our **Salt Management Plan** ensuring our winter maintenance practices are aligned with providing safe transportation for our residents keeping environmental effects in mind.

Emergency and Unplanned Projects:

Involved in many **Significant Weather Events** this past year including April ice/snow event, May wind storm, Meadowvale Village Flooding event and flooding along the Lake Ontario shoreline.

The 2019-2022 Business Plan Outlook

Planning for the Future

Urban Mobility

The City landscape is changing. Future transit and infrastructure demands on the Roads Service Area require planning, development and implementation of forward-thinking Master Plans (for example, the Transportation, Lakeshore, Cycling and Pedestrian Master Plans) to position ourselves as a progressive service area and municipality. Regional transit planning with a focus on multi-modal transportation is a key focus in our Master Plans. The City is proposing to initiate Transit Project Assessment Processes (TPAPs) for the Dundas BRT, the Lakeshore Higher-Order Transit Corridor and the Downtown Mississauga Terminal and Transitway Connection in 2019.

Phased implementation of the Cycling Master Plan will allow the City to continually improve our multi-modal transportation system and resources available to residents. Implementation strategies and funding for initiatives such as the Transportation Demand Management Strategy and the Tour de Mississauga will encourage the use of more sustainable transportation options – including cycling, walking, using transit and carpooling.



Tour De Mississauga

With the implementation of the Hurontario Light Rail Transit (HuLRT) Project, there will be additional long-term operations and maintenance costs associated with the enhanced streetscape and “Complete Street” requirements of the project that will have to be accommodated within future operating budgets. Additional operations and maintenance costs will arise from wider sidewalks, boulevard cycling facilities, decorative paving treatments, and enhanced cross-walk paving treatments; street furniture including benches, bike racks, and waste receptacles; and bollards, retaining walls and noise walls. Additional snow removal will also be required within the boulevard areas to address the cycling facilities, wider sidewalks and general lack of snow storage opportunities with the enhanced streetscape elements.



Rendering of the HuLRT Robert Speck Parkway stop

People and Culture

The Roads Service Area is actively preparing for the coming changes in our workplace demographics. With a significant portion of our workforce being eligible to retire in the next five years, effective succession planning and talent management strategies are essential. These strategies will also be an integral part of fostering a culture of employee innovation and satisfaction going forward. In 2017, the WOM Division implemented the Supervisory development program, which ensures that we continue to develop staff to be ready to take on more responsible roles. Building on the success of the Engineering Internship Program, a Technologist Internship Program is proposed for 2019. The program will allow us to develop trained and knowledgeable technologists that will be qualified to take on permanent vacant positions that become available due to retirements.

Service Delivery

The City has grown substantially over the last 20 years and development continues to intensify. In order for the Roads Service Area to meet maintenance and operational service levels in the coming years, investment in an additional works yard is required.

Given the more urban and congested environment of the City, the review of development applications and the transportation-related components have become more complex in nature. Investment in an additional Traffic Planning Technologist is planned for 2019 in order to meet service levels for the review of these applications and the associated Transportation Impact Studies.

Asset Management

In 2017, the Province of Ontario introduced and enacted the *Asset Management Planning for Municipal Infrastructure Regulation*. The Regulation requires all municipalities to prepare and publish a Strategic Asset Management Policy by July 1, 2019, and to develop enhanced Asset Management Plans for

core infrastructure – which includes roads, bridges and culverts – by July 1, 2021. The recently acquired Road Pavement Management System and the Bridge Management System will assist the City in developing the required Asset Management Plans by maintaining a complete inventory of road and bridge assets and the condition of these assets. The systems, inventories and plans will help ensure that cost-effective treatments to maximize the life expectancy of our roads and bridges are selected while minimizing risk to users throughout the infrastructure's lifecycle.

The Roads Service Area completed a pavement condition survey. The data revealed that the condition of our roads is continuing to deteriorate and that additional funding will be required to keep the roads in good to fair condition. This will be an ongoing pressure within the Roads Capital Program. A comprehensive review of the Roadway Rehabilitation Program is to be undertaken to ensure that our roads are kept in a state of good repair.



Confederation Parkway bridge over Centre View Drive

Finding Efficiencies

Lean Program

The City's Lean Program focuses on strengthening the organization's culture of continuous improvement and instills Lean concepts and principles as a way of work in every Service Area. The program focuses on maximizing customer value and minimizing waste along with empowering staff at all levels to problem-solve on a daily basis.

Since becoming permanent in 2016, the Lean program has delivered significant results. Over 390 Roads staff have received introductory White Belt Training; four staff have received intermediate Yellow Belt Training, and five staff have received advanced Green Belt Training. Seven projects and 114 small improvements have produced such enhancements as improved customer experience, faster processing times, higher quality and lower costs.

Some highlights of the many projects and small improvements completed include:

- WOM Infor (asset management application) Access Review – reduced the time to provide access to the application to new staff by 95 percent by establishing defined roles within Infor
- Customer Inquiry Process for Municipal Parking – freed up 264 hours of staff time and reduced redirects to and from Municipal Parking by 100 per cent
- Municipal Service Protection Deposit (MSPD) Securities Inspections and Deposits – Eliminated the duplication of two staff visiting one site, saved manpower, and realized a cost avoidance of \$50,500
- Roadway Asset Management – Through process improvements and reporting, time required to update roadways was reduced by 89 per cent (from 44 minutes to five minutes). Staff time required for 2017 updates was reduced from 31.5 to six days

Lean Program Results

Completed Initiatives					Total Benefits	
Improvement Type	2014-2016	2017	September 2018	Total	Type	Total
Small Improvement	55	21	41	117	Cost Savings and Avoidance	\$898,660
Rapid Improvement	0	1	5	6	Customer Service Improvements	59
Project	1	4	2	7	Safety Improvements	23
Total	56	26	48	130	Environmental Improvements	33
In-Progress Initiative	Goals of the Initiative					
Maintenance Contract Inspections	Identify the current state Maintenance Contract Inspection process, from the initial service request received by Maintenance Contracts, to payment sign-off following completion, and reduce the overall turnaround time by 20%					
Public Utilities Coordinating Committee (PUCC)	Improve application processing lead time by 30%, and establish a standard, consistent method to submit and track the status of an application for all stakeholders					
Signs and Pavement Marking Intake	Reduce the touch time taken by supervisors to assess service requests by 30% and reduce the re-work necessary for supervisors to prepare Work Orders for staff					
Works Operations Payroll	Develop Standard Operating Procedures for Time and Labour process since all the yards perform similar activities. Goals: <ul style="list-style-type: none"> • Reduce time and effort spent on Time and Labour reporting • Improve accuracy of imputing to reduce history correction • Improve consistency to allow technology to support this process in the future 					

Advancing the City's Strategic Plan

move - developing a transit oriented city

- Actively developing and supporting master plans, programs and projects that encourage transit usage, including the TMP, the Transportation Demand Management Strategy, Lakeshore Connecting Communities and various Metrolinx initiatives
- Initiating Transit Project Assessment Processes (TPAPs) for the Dundas BRT, Lakeshore Higher-Order Transit and the Downtown Mississauga Terminal and Transitway Connection
- The ATMS will allow us to better respond to changing traffic conditions, and adjust traffic signals at busier times to keep the City moving
- Municipal Parking is currently completing the development of a City-wide PMPIS, to provide recommendations for future parking policy and operations that will support the City's Strategic Plan

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

connect - completing our neighbourhoods

- Environmental assessments are underway to complete our road network
- Proactive implementation of Accessible Pedestrian crossings will keep our residents connected in an environment made safer for everyone

- 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 ride a bicycle in Mississauga

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

green - living green

- Cycling and walking are embedded in our Strategic Plan; cycling and pedestrian facilities translate into a healthier, more environmentally friendly, multi-modal city
- The phased implementation of the Cycling Master Plan and the development of Pedestrian and Transportation Demand Management Strategies ensure more green infrastructure and transportation options to come
- Implementation of a robust marketing and education strategy around cycling will help build a culture of cycling in Mississauga
- The Fleet Maintenance Specialist will be responsible for developing a strategy to reduce GHG emissions by reducing fuel consumption, primarily by reducing idling and evaluating and introducing clean technology
- The updated Salt Management Plan ensures our winter maintenance practices provide safe passage for all of our road users while minimizing impacts on the environment

Transforming our Business with Technology

The five strategic directions below, derived from the IT Road Map, are guiding the Roads Service Area through the coming years in a progressive and efficient manner.

1	Modernize Mobile Work Force
2	Real-Time GIS Mapping Tools
3	Automation & Asset Management
4	Customer Self-Service
5	Business Intelligence (BI) for Ease of Use

Recent Highlights

The **Advanced Transportation Management System (ATMS)** has reached two major milestones as the upgrading of Traffic Signal Communications and the transitioning to a new Traffic Control System have been completed.

A **mobile technology solution for field operations** is being planned and implemented, to provide field staff within Works and Technical Services with tablets to modernize field operations and improve workflows.

Future Plans

Implementation of the **ATMS** continues with a demonstration pilot of **Intelligent Transportation System (ITS)** initiatives along the Dundas Street corridor between Ninth Line and Mississauga Road. The pilot will enable adaptive/responsive traffic controls to automatically adjust traffic signal timings and provide motorists with prevailing travel times. The ongoing development of a

proactive ATMS will allow the City to actively monitor travel conditions, influence the operation of traffic signals, disseminate information and interact with other transportation modes and agencies, with an overall view to lessening congestion and its effects on the road network. This system will position Mississauga to be a leader in transportation management.

The **PMPIS** is currently being developed to provide direction on the purpose and intent of parking policy and operations. This plan will include a technology component, which will consider the technological impacts of and opportunities relating to smart parking, mobile payment, demand responsive pricing, peer-to-peer parking and future autonomous vehicle parking.

Maintaining Our Infrastructure

To ensure our infrastructure is responsibly maintained, we must define a reasonable state of good repair and set priorities to maintain this state of good repair. This involves addressing growth concerns and developing an economic lens for infrastructure.

There are a number of initiatives planned in order to both maintain and support Mississauga's infrastructure needs. Some of these initiatives include the following planned and proposed Budget Requests.

Loreland Works Yard Development: In order to meet future operational service levels, and given that the existing four yards are operating at capacity, planning is underway for a new works yard in the southeast quadrant of the City.

Cycling Master Plan: In June 2018, Council endorsed the updated Mississauga Cycling Master Plan and the request to include a \$5.2 million annual funding request in the 2019-2028 Capital Program. This level of funding will allow for the proposed cycling network to be fully built out in 27 years. The Cycling Master Plan illustrates the critical steps that the City must take in order to increase the number of residents who will choose to ride a bicycle. The vision of the plan is that Mississauga can be a place where cycling is a way of life for all. Only by providing a safe, connected, convenient and comfortable network of cycling infrastructure, with consistent annual funding and a commitment to grow and improve that network, will the City move towards achieving the vision and goals of the Master Plan, being a City where people choose to cycle for recreation, fitness and daily transportation needs.

Leveraging Mobile Technology to Inventory & Inspect

Assets: The recently acquired Road Pavement Management System will enable the City to monitor the asset's performance

and select timely, cost-effective treatments to maximize the life expectancy of our roads while minimizing risk to users throughout the pavement's lifecycle.

Project Engineer: Over the next three years, there are 31 rehabilitation projects identified in the Capital Plan for arterial and collector roads. The complexity of these projects is increasing as the City wants to ensure that it is building complete streets that are in line with the City's various visions and master plans. As a result an additional Project Engineer is required to lead the planning and design phases of these complex road projects.

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 52 streets (24 kilometres), eight bridge structures and replaced one culvert
- Completed two intersection improvements
- Completed three Environmental Assessments
- Installed 665 metres of new noise barriers
- Installed six new traffic signals
- Installed tactile surface walking indicators at 225 intersections
- Installed concrete bus landing pads at 36 bus stop locations
- Development Construction serviced over 1,700 active building permit files and 92 servicing/municipal works/development/condominium agreements
- Implemented on-street paid parking, as well as off-street paid parking in Municipal Parking Lot #9 in Streetsville
- Installed one kilometre of new sidewalks, and 10 kilometres of multi-use trail facilities

Managing Our Human Resources

Workforce Analytics

The Roads Service Area faces similar challenges to those experienced by other large operational environments when it comes to competing for, attracting and retaining skilled talent to address growth needs and manage impending retirements. One hundred forty- one staff, or 31 per cent, are eligible to retire in the period 2019-2022, and the Roads Service Area 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.

- Transportation and Infrastructure Planning (TIP)
- Engineering and Construction (E&C)
- Works, Operations and Maintenance (WOM)



Our Talent

The Roads Service Area is made up of a mix of highly skilled technical staff with various professional backgrounds, complemented by highly dedicated front-line service delivery staff. The following is being done to foster a culture of motivated career development and employee engagement and innovation:

- Roads Service Area staff are trained on continuous improvement and project management best practices (i.e., Lean, Project Management)
- WOM has introduced the Supervisory development program, which ensures that we continue to develop staff to be ready to take on more responsible roles
- Divisional support is provided to staff to gain and maintain relevant accreditation, i.e., Professional Engineer (P. Eng.), Project Management Professional (PMP)

Critical Roles/Functions to Achieve Business Goals

Engineers and Technologists play a critical role in delivering the services within the Roads Service Area. The roles that they fulfill include: Capital Project Managers, who are responsible for the design, construction and rehabilitation of roads, bridges, culverts and active transportation infrastructure; Transportation Project Engineers, who carry out Environmental Assessment Studies for modifications to our road network and coordinate major road projects; and Traffic Planning Technologists, who review traffic operations impacts of development applications. Additional key roles with the Service Area include Geotechnical and Contract Compliance Coordinators, as well as Surveyors and Inspectors that 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
- Leveraging of co-op student opportunities and relationship-building with local technical school communities
- Engineer-in-Training Internship Program has been introduced to attract and retain civil engineering skill sets across the Roads Service Area
- The Technologist Internship Program, requested for 2019, aims to produce trained, experienced and certified Technologists that are qualified to take on permanent positions that become available due to retirements

In addition to fostering excellence in our current dynamic workforce, there are coming needs to expand our workforce. With a growing and intensifying City, it is essential to expand the workforce accordingly so we can continue to provide the services necessary to design, construct, operate and maintain the City's road-related assets. Within the four-year budget cycle, the following requests for new full-time staff positions are included:

- One new Traffic Planning Technologist in 2019 in order to meet service level expectations in addressing the increased complexity and effort associated with processing development applications

- Fourteen new full-time staff positions in 2022 for the Loreland Works Yard to carry out the day-to-day operations of the new yard, as well as one full-time security officer
- One new staff member in 2019 for the Active Transportation Office, in order to deliver on the goals and objectives of Mississauga's Cycling Master Plan, including those related to bike parking, bike share and improved data collection
- Three Technologist Interns on a three-year rotating term starting in 2019 are requested in order to fulfill the succession planning goals of the Technologist Internship Program
- One new Fleet Maintenance Specialist is needed to leverage existing technologies such as the Telematics (TMX) system to increase operational efficiencies, increase safety, reduce greenhouse gas emissions (GHG) and reduce operational cost
- One new Assistant Supervisor, Surveys and Inspections is needed to provide support to the Supervisor, which will result in more effective management of the unit, including management of staff in the field. This model also aligns with the current management structure at each of the four Works yards
- One new Project Engineer, Planning and Design for Integrated Road Infrastructure Projects is required to lead the planning and design phases of road rehabilitation projects so that all road elements – active transportation, transit priority, stormwater management and other needs – can be incorporated

Proposed Full Time Equivalent (FTE) Staffing Distribution by Program

Program	2018	2019	2020	2021	2022
Corporate Fleet Maintenance	27.7	28.5	28.5	28.5	28.5
Crossing Guards	77.1	82.7	82.7	82.7	82.7
Engineering and Construction	28.2	28.8	25.8	25.8	25.8
Maintenance Control *	138.1	138.9	140.9	140.9	155.9
Municipal Parking	7.0	7.0	7.0	7.0	7.0
Streetlighting	2.0	2.0	2.0	2.0	2.0
Survey and Inspection	59.5	59.8	61.0	61.0	61.0
Traffic Management	65.3	66.6	66.6	66.6	66.6
Transportation and Infrastructure Planning	43.0	48.6	48.6	47.6	47.6
Total Service Distribution	448.0	462.8	463.0	462.0	477.0

Note: Numbers may not balance due to rounding.

* Cleaning & Litter Pick-Up and Winter Maintenance Programs are included within Maintenance Control.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2019-2022 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 Roads budget for 2018 was \$62.9 million and the proposed budget for 2019 is \$64 million.

Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for Roads Services is a net increase of \$1,077,000. Highlights are as follows:

- Increase of \$753,000 reflecting labour adjustments and other fringe benefit increases
- Increase of \$150,000 for utility maintenance for third party damages to traffic utilities, offset by an equivalent increase in recovery revenue
- Increase of \$180,000 in Contractor cost for Traffic Management regional work to reflect actual billing. This increase is offset by an equivalent increase in recovery of \$180,000 from the Region of Peel to reflect chargebacks associated with Traffic Signal Services Agreement
- Increase of \$305,000 to transfer to Parking Reserve Fund, as actual net revenues have exceeded expectations. Parking revenues has also been increased by \$305,000
- Increase of \$324,000 in Utilities (Water, Electricity and Gas)

Efficiencies and Cost Savings

The Roads Service Area is expected to see efficiencies and cost savings of \$235,000.

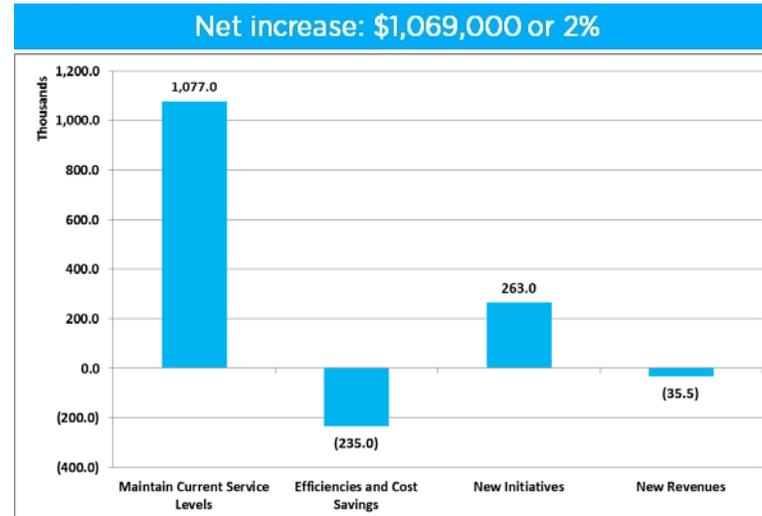
Highlights are as follows:

- Contractor cost savings of \$150,000 have been identified within the Winter Maintenance Program
- Savings of \$65,000 were identified in Traffic Management for communications service provider migration
- \$20,000 in other budget reductions were identified by staff

New Initiatives

Seven of nine new initiatives, with net costs of \$228,000, impact the 2019 operating budget. Details on the initiatives impacting the 2019- 2022 operating budgets can be found later on in this business plan.

Proposed Changes to 2019 Net Operating Budget by Category (\$000's)



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2019-2022, as well as the 2018 Budget and 2017 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2017 Actuals (\$000's)	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Expenditures to Deliver Current Services						
Bridges & Watercourses	256	307	307	307	307	307
Cleaning and Litter Pick-up	3,579	3,670	3,685	3,692	3,699	3,706
Corporate Fleet Maintenance ¹	1,735	(0)	87	138	189	242
Crossing Guards	2,976	3,231	3,323	3,377	3,431	3,487
Engineering and Construction ²	3,259	554	501	559	619	680
Maintenance Control	8,526	7,899	8,381	8,378	8,384	8,395
Municipal Parking	2,354	1,688	2,026	2,039	2,052	2,065
Road Sidewalk Maintenance	11,164	9,550	9,500	9,500	9,500	9,500
Streetlighting	5,445	5,598	6,018	6,088	6,208	6,325
Survey & Inspection	1,380	2,641	2,800	2,972	3,082	3,182
Traffic Management	12,592	12,312	12,589	12,718	12,830	12,944
Transportation & Infrastructure Planning	4,823	5,145	5,246	5,260	5,308	5,396
Winter Maintenance	20,583	23,013	22,747	22,749	22,752	22,755
Total Expenditures	78,672	75,606	77,209	77,776	78,361	78,984
Revenues	(15,624)	(12,501)	(13,263)	(13,264)	(13,264)	(13,265)
Transfers From Reserves and Reserve Funds	(150)	(150)	(150)	(150)	(150)	(150)
New Initiatives and New Revenues			228	3,794	3,672	4,147
Proposed Net Budget Including New Initiatives & New Revenues	62,898	62,955	64,024	68,157	68,619	69,717
Expenditures Budget - Changes by Year			2%	1%	1%	1%
Proposed Net Budget - Changes by Year			2%	6%	1%	2%

Note: Numbers may not balance due to rounding

Note 1: Corporate Fleet – an increase in the internal recoveries budget for vehicles in 2018 of around \$1.7 million

Note 2: Engineering & Construction decrease in operating budget is due to the transfer of the Geomatics Section to Corporate IT

Summary of Proposed Budget

The following table shows the proposed budget changes by description and category. Costs (labour; operational costs; and facility, IT and support) and revenues are shown by category with the approved 2018 budget for comparison. The three columns to the far right of the table show the totals proposed for 2019 and their dollar and percentage changes over 2018.

Summary of Proposed 2019 Budget

Description	2018 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget	Operating Impact of New	Proposed New Initiatives And Revenues	Special Purpose Levies	2019 Proposed Budget (\$000's)	\$ Change Over 2018	% Change Over 2018
Labour and Benefits	30,793	752	0	1	0	532	0	32,078	1,284	4%
Operational Costs	44,627	1,063	(235)	0	0	(111)	0	45,344	717	2%
Facility, IT and Support	186	23	0	0	0	0	0	209	23	12%
Total Gross	75,606	1,838	(235)	1	0	421	0	77,630	2,024	3%
Total Revenues	(12,651)	(762)	0	0	0	(193)	0	(13,607)	(955)	8%
Total Net Expenditure	62,955	1,076	(235)	1	0	228	0	64,024	1,069	2%

Note: Numbers may not balance due to rounding.

Summary of Proposed 2019 Budget and 2020-2022 Forecast

Description	2017 Actuals (\$000's)	2018 Approved Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Labour and Benefits	32,578	30,793	32,078	33,176	33,892	35,048
Operational Costs	45,938	44,627	45,344	48,410	48,161	48,107
Facility, IT and Support	157	186	209	209	209	209
Total Gross	78,672	75,606	77,630	81,795	82,262	83,364
Total Revenues	(15,774)	(12,651)	(13,607)	(13,638)	(13,643)	(13,648)
Total Net Expenditure	62,898	62,955	64,024	68,157	68,619	69,717

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.

Description	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	30,793	31,546	753	Increase Reflects Labour Adjustments and Other Fringe Benefit Changes
Administration and Support Costs	186	209	23	Increase in allocation for cleaning staff due to minimum wage increase
Advertising & Promotions	124	139	15	Increase due to Transportation Demand Management Strategy
Communication Costs	905	820	(85)	(\$65) - Efficiencies realized in Traffic Management for communication migration (\$20) - Decrease to reflect actual three-year trend
Contractor & Professional Services	30,552	30,547	(5)	(\$150) - Efficiencies realized in Winter Maintenance contract \$145 - Increase in Contractor Costs for Traffic Management Regional work, which is directly correlated/offset with increase in Recoveries from the Region
Equipment Costs & Maintenance Agreements	571	586	15	Increase to reflect actual three-year trend, offset fully by Revenues.
Finance Other	38	65	27	Increase to reflect actual three-year trend
Materials, Supplies & Other Services	9,305	9,186	(119)	Decrease to reflect actual three-year trend, offset by increases in various other operating expenses
Occupancy & City Costs	6,546	7,054	508	\$150 - Increase in Utility Maintenance for third party damages to Traffic Utilities, offset by recovery revenue below \$324 - Net Increase in utilities (Water, Hydro and Gas) for various facilities \$34 - Increase to reflect three-year trend, offset by decreases in various other operating expenses
Staff Development	166	156	(10)	
Transfers To Reserves and Reserve Funds	495	800	305	Increase to transfer to Parking Reserve fund, as actual net revenues have exceeded expectations. As well, a corresponding increase to Parking Revenues has been reflected.
Transportation Costs	(4,076)	(3,899)	177	\$187 - Increase to reflect actual three-year trend, offset by decreases in various other operating expenses (\$10) - Efficiencies realized due to less mileage reimbursement for vehicle use
Subtotal - Other Operating	44,813	45,664	851	
Total Revenues	(12,501)	(13,263)	(762)	(\$305) - Increase in Parking Revenue to reflect actual, offset by a corresponding transfer to Parking Reserve above. (\$150) - Increase in recoveries for third party damages to Traffic Utilities, offset by Occupancy costs above (\$180) - Increase in Regional Recoveries, partially offset by contractor costs above (\$127) - Increase in various recoverable work to cover operating expenses
Transfers From Reserves and Reserve Funds	(150)	(150)	0	
Subtotal - Revenues	(12,651)	(13,413)	(762)	
Total	62,955	63,797	842	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

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

Description	BR #	2019 FTE Impact	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital (\$000's)
New Initiative								
Loreland Yard	5362	0.0	0	0	0	461	15.0	24,700
Cycling Master Plan Phased Implementation	5363	1.0	73	102	104	106	1.0	275
Technologist Internship Program	5364	3.0	125	219	223	227	3.0	0
Traffic Planning Technologist	5365	1.0	0	0	0	0	1.0	0
Fleet Maintenance Specialist	5382	1.0	-77	-240	-285	-283	1.0	0
Maintenance Standards	5384	0.0	0	3,544	3,460	3,465	2.6	0
Project Engineer - Planning and Design for Integrated Road Infrastructure Projects	5389	1.0	91	125	127	129	1.0	0
Tour De Mississauga	5428	0.0	50	50	50	50	0.0	0
Total New Initiative		7.0	263	3,801	3,680	4,155	24.6	24,975
New Revenues								
Assistant Supervisor, Surveys and Inspections	5383	1.0	-35	-7	-7	-8	1.0	0
Total New Revenues		1.0	-35	-7	-7	-8	1.0	0
Total New Initiatives and New Revenues		8.0	228	3,794	3,672	4,147	25.6	24,975

Proposed Initiative	Department	Service Area
Loreland Yard	Transportation & Works Department	Roads

Description of Budget Request

Both Works Operations and Maintenance, and Parks & Forestry are seeing increased growth in road infrastructure and parkland within the southeast area of the City and a combined operations yard is required to meet service levels. In 1983 the City had 1,000 lane km of roads to maintain and four Works yards, and as of 2018, the City now has over 5,600 lane km of roads to maintain.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	0.0	0.0	0.0	461.5
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	0.0	0.0	461.5
* Net Change in \$		0.0	0.0	461.5
FTEs	0.0	0.0	0.0	15.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	1,500.0	0.0	7,950.0	6,750.0	10,000.0

Why Staff Recommend this Initiative

The City has grown over the last 20 years. This new yard is required to meet operational service levels. The yard will include material and equipment storage, administrative space and snow storage capacity.

Details of Service Change

The Loreland Yard has been identified and previously approved as a cash-flowed project in the capital budget. The boundaries of the areas served by the existing yards will be re-established to continue to meet and improve service levels and also disperse equipment and staff for optimum efficiency and customer service.

For 2022, 15 additional full-time staff positions are required to support the operations of the yard; four non-union and 11 union positions. This includes one Area Supervisor, one Assistant Area Supervisor, one Security Officer and one Administrative Assistant. One Loader Operator (WP11), one Driver-DZ (WP13), two Drivers (WP14), and four Labourers to carry out the day-to-day operations of the yard.

This yard will include a mechanic's bay with three mechanics – one lead hand (Service Centre) and two mechanics (Service Centre).

New equipment will be required for day-to-day operations. This will include two five-tonne trucks, two crew cabs, one loader, one backhoe, one belt loader (stacker) and two half-ton pickups or Sport Utility Vehicles (SUVs).

Service Impact

The new Loreland Operations Yard is required to maintain service levels for maintenance and operations for both Works Operations and Maintenance (WOM) and Parks & Forestry. For WOM, it is especially needed for our winter operations and to alleviate congestion pressures in the existing four yards due to the winter equipment and lack of storage. The realignment of the boundaries of the areas served by each yard will also have a positive impact on customer service, including our ability to address maintenance issues in a timely manner.

With the increased assets requiring maintenance in the southeast district for Parks & Forestry, having the Loreland Operations Yard will allow them to meet and improve service levels in this area.

The other pressure driving the need to establish the Loreland Yard is the proposed change upcoming in provincial Minimum Maintenance Standards (BR #5384). With the addition of more infrastructure to be maintained in all seasons but particularly winter (namely sidewalks, bike trails and multi-use trails), the Loreland Yard is required to meet service levels.

Proposed Initiative	Department	Service Area
Cycling Master Plan Phased Implementation	Transportation & Works Department	Roads

Description of Budget Request

This Budget Request is seeking an Active Transportation Coordinator position (one FTE) at the Grade E level in the Active Transportation unit in the Transportation Infrastructure Management section, starting in April 2019, to deliver on the goals and objectives of Mississauga's Cycling Master Plan, including those related to bike parking, bike share and improved data collection. The capital costs to undertake a bike parking feasibility study and to implement bike parking are also included.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	73.5	102.3	104.0	105.7
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	73.5	102.3	104.0	105.7
* Net Change in \$		28.8	1.7	1.7
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	175.0	50.0	350.0

Why Staff Recommend this Initiative

Specific action items are identified in the Cycling Master Plan update that will contribute to increasing cycling and the cycling culture in the City, but which require additional staff resources to execute properly. Significant capital dollars from senior levels of government are becoming more frequently available for cycling infrastructure and programming. Adequate staffing levels are required to effectively leverage funding opportunities into fully implemented projects.

Details of Service Change

Specific action items are identified in the Cycling Master Plan update that will contribute to increasing cycling and the cycling culture in the City, but which require additional staff resources to execute properly. Three of these action items can be addressed with an investment in additional staff and capital dollars: developing and coordinating a comprehensive bicycle parking program, coordinating a holistic data collection and evaluation program, and investigating the feasibility of a bike share system for Mississauga.

The additional staff resource represents an operating budget requirement of approximately \$73,500 starting in April, 2019. The capital budget requirement to undertake the bike share feasibility study is \$125,000 in 2020, while the bike parking program will require an annual capital budget of \$50,000 starting in 2020 and beyond. Ongoing data collection costs can be accommodated by existing budgets.

Service Impact

The financial impact of an additional staff position and capital investment is offset by the more significant benefits that will accrue to the City over time. Adequate amounts of bike parking are prerequisite to increasing cycling mode share; adequate data will inform better planning decisions in the future, and bike share presents a functional first/last mile transportation option in major urban centres worldwide. These three programs should be considered foundational to achieving the goals of the Cycling Master Plan Update, and require human resources to properly execute.

Proposed Initiative	Department	Service Area
Technologist Internship Program	Transportation & Works Department	Roads

Description of Budget Request

This Budget Request is seeking the approval to establish a Technologist Internship Program. This involves the approval of three full-time contract positions, Technologist Intern, at a proposed grade level of D.

The Technologist Internship Program will allow the Transportation & Works Department to implement a succession planning strategy that will position the Department well to respond to anticipated upcoming retirements and the associated potential loss of experience and knowledge.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	125.0	219.4	223.2	227.1
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	125.0	219.4	223.2	227.1
* Net Change in \$		94.4	3.8	3.9
FTEs	3.0	3.0	3.0	3.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The demographics of the Transportation & Works Department indicate that 24 per cent of our Technologists are eligible to retire in the next five years. The retirement of these skilled individuals could result in a significant gap within the Department, which has the potential to impact the services we deliver. To leverage existing staff knowledge and expertise, and reduce the risks associated with this potential knowledge gap, the Department is proposing a Technologist Internship Program.

Details of Service Change

The objective of the Technologist Internship Program is to produce at the end of a three-year term trained, experienced and certified Technologists that are qualified to take on permanent vacant positions that become available due to retirements.

The Internship Program involves the recruitment of recent graduates from an accredited Canadian civil engineering technology program for a three-year term and rotation of the interns through various positions in the Engineering & Construction, Transportation & Infrastructure Planning, and Works, Operations & Maintenance Divisions. This rotation will provide the interns with a 'big picture' perspective of the Department and allow them to develop working relationships across multiple Divisions and produce Technologists with a multi-disciplinary skill set.

The Program allows interns to accumulate up to 36 months of work experience that meets the Ontario Association of Certified Engineering Technicians and Technologist (OACETT) requirements for obtaining professional certification as a Certified Engineering Technologist. This Certification is a key qualification for permanent Technologist positions within the Department.

Service Impact

The establishment of the Technologist Internship Program requires the approval of three full-time contract positions, Technologist Intern, at a proposed grade level of D.

The establishment of the program will ensure that an effective succession planning strategy is in place, providing the Department with a supply of candidates who are qualified for key Technologist positions when these become vacant, and allowing knowledge transfer to take place between Technologists approaching retirement and the Technologist Interns.

Proposed Initiative

Traffic Planning Technologist

Department

Transportation & Works
Department

Service Area

Roads

Description of Budget Request

This Budget Request is seeking an additional Traffic Planning Technologist position (one FTE) at the Grade E level for the Transportation Projects unit in the Transportation Infrastructure Management section, starting in 2019. The objective is to meet the City's service level expectations for processing development applications related to traffic issues, including operations, safety, site and network circulation, road right-of-way requirements and easements.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	73.5	102.3	104.0	105.7
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	73.5	102.3	104.0	105.7
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)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

As the City is intensifying, development applications are becoming more complex in nature given the more urban and congested environment. This complexity extends to the transportation-related components of the applications, leading to more staff time required to review these applications and their associated Transportation Impact Studies. In 2016/2017, the current staff complement was only able to complete 64 per cent of their application reviews on time, resulting in a request for one new FTE.

Details of Service Change

The complexity and staff effort associated with processing applications has increased and is expected to continue to increase as the City grows. This has been demonstrated with recent applications such as the Roger's Master Site Plan and the West Village Partners application and is expected for future sites such as the development of Inspiration Lakeview, and sites along the Hurontario Corridor. The two current Traffic Planning Technologists are not able to meet the service level expectations for review and comment on the various development applications due to the high demands of the submitted applications.

The need to meet service level expectations for the review of development applications is critical from both a customer service perspective and in order to meet the City's planning objectives. Increasing capacity to review will ensure that the Transportation & Works Department continues to provide high quality comments while striving to ensure that it is done in a timely manner.

Development application fee revenues have increased from \$423,601 in 2014 to \$1,111,733 in 2017. Between 2016 and 2017 the revenue budget was increased by \$370,540. However, it should be noted that this increase was made after the Roads 2017 Budget was approved. As a result, an additional Traffic Planning Technologist is being requested as part of the 2019 budget, the cost of which being offset by the \$370,540 budget increase and the revenue surplus.

Service Impact

With the addition of one Traffic Planning Technologist, the Transportation & Works Department will be better positioned to review the increasingly complex development applications that are being submitted. This includes improved compliance with the review timelines as set out by the City for submitted development applications, and improved customer service to both internal and external stakeholders.

Proposed Initiative

Fleet Maintenance Specialist

Department

Transportation & Works
Department

Service Area

Roads

Description of Budget Request

This request is for the provision of a full time position, Fleet Maintenance Specialist, Fleet Services for 2019.

This Specialist will administer and manage the performance of the City's Telematics (TMX) system and vendor. TMX is a system that provides operating data and location information for equipment. The Specialist will be providing studies and recommendations on opportunities that will advance the City's climate change plan, green the fleet and advance the introduction of zero-emissions technology.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	(76.9)	(240.1)	(285.0)	(283.1)
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	(76.9)	(240.1)	(285.0)	(283.1)
* Net Change in \$		(163.3)	(44.9)	1.9
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Currently, we do not have a full time position dedicated to analysis and reporting on TMX data, advising staff when they are operating outside expectations or operating in an unsafe manner. TMX data, along with market research and analysis will be used to determine which technologies are providing the greatest benefit in lowering GHG emissions.

The potential return on investment for this position is directly related to using the data to drive efficiencies and increase accountability.

Details of Service Change

The role of the Fleet Maintenance Specialist will be to manage the TMX vendor and system, focus on performance metrics that drive operational efficiencies and reduce operating costs. Reducing salt consumption during winter road maintenance is just one example that demonstrates how data can be used to actively monitor salt dispensing rates and provide real-time alerts to staff to take corrective action. Using TMX to actively monitor salt usage will better inform and facilitate effective salt management and reduce consumption.

The Fleet Maintenance Specialist will also be responsible for developing a strategy to reduce GHG emissions by reducing fuel consumption, primarily by reducing idling and evaluating and introducing clean technology.

Further opportunities exist when the TMX system is fully utilized, some of which are listed below:

Increased operational efficiency

- equipment utilization analysis and reporting
- route optimization
- shift productivity analysis, late starts and early ending reports
- fuel efficiency analysis by equipment type and job classification
- equipment pooling and scheduling

Increased safety

- analyze trends, predict unsafe behaviours
- lone worker monitoring
- aggressive driving reporting and alerts
- decreased risk of accidents

Reduced liability

- demonstrate service level compliance
- mitigation of incident/accident claims

Service Impact

In order to maximize the benefits of a TMX system, it is critical that the correct TMX hardware be installed; that users are trained and supported; and, that the data is analyzed and presented in a format that is actionable to business units. TMX data is information that can be used to manage the City's effective and efficient use of resources.

The potential return on investment for this position is directly related to the proper implementation and contract management of the current vendor, future negotiations, installing application-specific TMX hardware and using the data to drive efficiencies and increase accountability. The initial focus will be to reduce idling and salt consumption.

Reduce idling in the first year by 30 per cent, and a further 20 per cent in the second year. This would save \$59,400 in fuel, \$26,300 in maintenance costs and reduce GHG emissions by 129,077 kg in the first 24 months. Salt Savings: using active event reports, post event analysis and spread rate analysis it is expected that salt usage can be reduced by five per cent in the first year and an additional five per cent in the second year. This would save \$316,800 in the first 24 months.

Proposed Initiative	Department	Service Area
Assistant Supervisor, Surveys and Inspections	Transportation & Works Department	Roads

Description of Budget Request

The provision of a full-time position, Assistant Supervisor, Surveys and Inspections for 2019. Currently, the Supervisor of Surveys and Inspections manages a staff complement of 48 during the non-construction season (four months of the year) and 71 during the construction season (eight months of the year). The unit size is not manageable for one supervisor. The opportunity to address the current situation is through the provision of an Assistant Supervisor, Surveys and Inspections.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	84.5	115.6	117.5	119.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	120.0	122.4	124.9	127.3
Tax Levy Requirements	(35.5)	(6.8)	(7.4)	(7.9)
* Net Change in \$		28.6	(0.6)	(0.5)
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The proposed Assistant Supervisor will provide support to the Supervisor of Surveys and Inspections, which will result in more effective management of the unit, and include more of a balance of work and responsibilities. Under the new structure, the proposed Assistant Supervisor will provide oversight to all of the temporary staff. Further, the position will provide the necessary capacity to move a number of initiatives forward, which will ultimately improve the section's operational efficiency.

Details of Service Change

Currently, the Supervisor of Surveys and Inspections is responsible for the management of 48 staff including recruitment, training, assigning work and providing guidance. However, given the number of direct reports, the unit size is not manageable for one supervisor. If the current reporting structure continues, the effectiveness of the Supervisor will continue to be negatively impacted. Below is a sample of the issues that are expected to continue if the status quo is maintained.

- Difficulty in providing oversight of the staff to ensure quality of services and monitoring of time/labour
- Challenge to ensure timely recruitment to meet the needs of our clients
- Unable to explore innovative ways to improve our processes that would ultimately improve the section's operational efficiency and contain costs
- Challenge to address daily staff inquiries, including being available to provide support/guidance to both full-time and temporary staff
- Difficulty monitoring work, assessing staff performance and providing coaching/guidance/support to staff in the field

It is recommended that this position be funded through offsetting revisions to the Transportation and Works Fees and Charges By-law (166-17) as part of the 2019 update. Technical Services will be including two new fees in the By-law update to capture the costs associated with the salary of this position.

Service Impact

The proposed Assistant Supervisor will support the Supervisor, which will result in more effective management of the unit, and balance of work and responsibilities. The following highlights the benefits of the position.

- Improved management and oversight of the staff within the unit to help ensure efficiency and productivity
- Direct oversight of all the temporary staff
- Improved customer service to clients
- Assistance in the recruitment of new personnel by assisting in reviewing applications, interviewing, onboarding and training
- Proactive exploration of new ways to improve our processes and procedures, with a view to improving effectiveness, efficiency and customer service
- 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
- Assistance in the development of an ongoing training program to ensure staff are trained to industry standard, support staff retention and improve staff morale
- Provision for succession planning within the Surveys and Inspections unit

Proposed Initiative	Department	Service Area
Maintenance Standards	Transportation & Works Department	Roads

Description of Budget Request

The Province of Ontario is undertaking a review of the Minimum Maintenance Standards (MMS) for municipal highways. The anticipated revisions to the MMS are expected to be communicated in 2018 and required to be implemented in 2020. As a result, there is a need to advance a Budget Request (BR) to provide additional resources to meet the requirements of the new MMS, should Council adopt them, particularly related to winter maintenance and sidewalk maintenance.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	0.0	3,544.3	3,460.2	3,464.7
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	3,544.3	3,460.2	3,464.7
* Net Change in \$		3,544.3	(84.2)	4.6
FTEs	0.0	2.6	2.6	2.6

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Should Council approve the new Minimum Maintenance Standards, Works Operations and Maintenance will require additional resources to meet the new service levels.

Details of Service Change

Below are all the new costs that will be incurred in order to meet the requirements of the new MMS under the current levels of service:

Total Operational Budget: \$3,545,200

In 2020 there will be a premium to accommodate storage of winter equipment; however, there will not be a premium required in 2021 as the Loreland Yard will be available for use.

Service Impact

Today, there are approximately 5,600 lane kilometres of road and 2,200 kilometres of sidewalk in Mississauga. The Works Operations and Maintenance Division maintains this critical infrastructure in accordance with the existing MMS and are currently resourced to meet these MMS service level requirements.

If adopted by Council, the City would be able to continue to maintain the critical infrastructure to the standards set in the new MMS service level requirements. The City would continue to have some legal protection, due to the degree of uniformity and standardization of care on municipal roads that the travelling public depend upon, and which in turn improves public safety.

Proposed Initiative

Project Engineer - Planning and Design for Integrated Road Infrastructure Projects

Department

Transportation & Works Department

Service Area

Roads

Description of Budget Request

This Budget Request is seeking an additional Project Engineer position (one FTE) at the Grade G level within the Transportation Projects unit in the Transportation Infrastructure Management (TIM) section, starting in April 2019, to lead the planning, preliminary and final design phases of complex road projects in order to develop appropriate project budgets during the Capital Planning process.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	91.4	125.2	127.2	129.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	91.4	125.2	127.2	129.4
* Net Change in \$		33.7	2.1	2.1
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Over the next three years, there are 31 rehabilitation projects identified in the Capital Plan for arterial and collector roads. The complexity of these projects is increasing from a planning perspective as there is a need to ensure that stakeholder requirements and budgets are sufficiently compiled and that all of the required design elements are identified and bundled into a complete street solution in line with the City's visions and master plans and ready for capital delivery.

Details of Service Change

The Project Engineer will lead the development of detailed project plans, research and determine land requirements and complete the detail design that addresses stakeholder needs and ensures the delivery of safe and effective transportation corridors that align with the City's strategic directions. With expertise and experience in the programming, planning and design of civil infrastructure, as well as project and stakeholder management, the Project Engineer will help to advance the City's transportation- and stormwater-related master plans and strategic objectives along our major roadway corridors in a well-coordinated manner.

The position will be responsible for identifying the full range of project requirements, consulting with internal and external stakeholders and leading projects through their programming, planning and detailed design phases. The Project Engineer will manage all stakeholder needs/expectations and balance functional design requirements, project risks and costs (both capital and operating) to create the optimal solution. The Project Engineer will work closely with the Capital Project Manager responsible for construction to ensure that all of the design elements are achieved through the construction lifecycle and ensure that project capital cost estimates reflect the true cost for construction.

Service Impact

The overall objective is to meet the growing demand for detailed project plans and budgets to ensure timely project delivery that aligns with the strategic goals of the City. Additional benefits of increasing staff to meet the demand for delivering complex projects include::

- Improved project requirements gathering
- Improved project costing/budgeting
- Improved stakeholder engagement
- Comprehensive roadway design that aligns with the City's strategic pillars, Move, Connect, Green
- Timely project delivery

With the development of a more detailed scope of work for each project, staff will be able to develop better project budget and timeline estimates for inclusion in the Roads Capital Program budget request and ultimately reduce the number of occasions where additional budget is requested.

Proposed Initiative	Department	Service Area
Tour De Mississauga	Transportation & Works Department	Roads

Description of Budget Request

This Budget Request seeks an operating budget increase of \$50,000, starting in 2019 and ending in 2023, to support the transfer of operation and ownership of the Tour de Mississauga to a third party.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	50.0	50.0	50.0	50.0
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	50.0	50.0	50.0	50.0
* 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)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The Tour de Mississauga is the City's signature cycling event. It showcases the cycling network and promotional programs to hundreds of residents and visitors. Leveraging its popularity is a key component of the City's marketing and educational activities for cycling.

Financial support is required to close the funding gap and make the event's transfer to a third party viable until the revenues generated by the event through registration fees and sponsorships are sufficient to sustain it.

Details of Service Change

Organizing mass participation cycling events is a time-consuming and complex process. Efforts to find a third party to take over ownership and management have been unsuccessful to date. The financial risk associated with taking over the event is large, which makes finding an interested third party difficult. Tour de Mississauga in its current form does not generate enough revenue to pay for the operating expenses and staff time required to organize it. There is an estimated \$60,000 gap between the revenue and total expenses. This estimate is supported by the staff costs incurred by both the City and SustainMobility in organizing the 2017 Tour.

Staff believe this gap can be closed in the years to come through increased registrations, sponsorships and grant revenues. The likelihood of finding an interested third party to take over ownership of the event is much greater if the City is able lower the financial risk by providing a multiple-year financial support package. Financial support, together with event structure changes and increased registration fees, is expected to allow a third party to grow the event's revenue towards breaking even and beyond.

Service Impact

The annual operating cost of this initiative is estimated to be \$50,000 from 2019 to 2023. This represents a five-year upper limit support package for the transfer of the Tour de Mississauga to a third party organizer. At the end of the five-year period the need for this financial support will be reviewed. It is anticipated that within five years, the event will approach or achieve independent financial sustainability. At a certain point, the event may achieve an annual surplus, which could be either reinvested into the event or be translated into a separate community benefit.

Proposed Capital Budget

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

Proposed 2019-2028 Capital Budget by Program

Program Expenditures	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Active Transportation	6,875	10,652	5,975	3,550	33,354	60,406
Bridge & Structure Renewal	4,000	7,225	5,583	7,500	49,918	74,225
Environmental Management	175	375	375	375	2,250	3,550
Major Road Construction	17,900	29,050	30,927	36,884	175,649	290,411
Municipal Parking	400	100	100	100	600	1,300
Noise Wall Infrastructure	2,665	2,047	1,050	700	2,796	9,258
Roadway Rehabilitation	33,285	36,066	25,922	26,858	177,041	299,172
Traffic Management	4,480	7,280	6,530	3,830	24,587	46,707
Works Fleet and Equipment Management	3,597	3,561	3,886	3,986	26,016	41,046
Works Improvement	50	8,000	6,800	10,150	420	25,420
Total	73,427	104,356	87,147	93,933	492,631	851,495

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

Proposed 2019-2028 Capital Forecast Highlights

Priority 2019 Projects Are Funded \$73 Million

- A comprehensive review of the Roadway Rehabilitation Program is to be undertaken to ensure that our roads are kept in a state of good repair
- Road rehabilitation projects include the renewal of 47 kilometres of roads (81 streets)
- Bridge rehabilitation projects include the renewal of one culvert structure located on Willow Road and two Bridge Structures located along Central Parkway over Cooksville Creek
- The Collegeway Cycle Track between Mississauga Road and Erin Mills Parkway
- Other projects include funding for sidewalks, cycling, noise barriers, parking, traffic, street lighting and City fleet
- Cash flow funding for active major road improvement projects including:
 - The Goreway Drive Rail Grade Separation
 - Square One Drive between Confederation Parkway and the future Amacon Driveway Phase One: Design/Construct. (Phase Two: between the future Amacon Driveway and Rathburn Road West to be completed at a later date)
 - Mavis Road between Courtneypark Drive and the North City limits
- Transportation Studies Funding For:
 - Ninth Line between Eglinton Avenue West and Derry Road West (EA)
 - Dundas Street Bus Rapid Transit – Transit Project Assessment Process (TPAP)
 - Road Characterization Study and Complete Streets Guidelines
 - Downtown Transitway Connection and Terminal – TPAP
 - Lakeshore Higher Order Transit Corridor - TPAP

10-Year Capital Forecast is \$851 Million

- Corridor enhancements to support the HuLRT Project
- Bridge rehabilitation projects fully funded and road rehabilitation is partially funded using Federal Gas Tax funding
- Major road improvement projects have been rescheduled to align with forecasted development charges revenue
- Limited funding available for Major Road Improvement and Other Engineering projects

Proposed 2019-2028 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2019-2022 Business Plan and 2019 Budget and the consolidated forecast for 2023-2028.

Funding	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Tax Capital	16,637	40,717	54,820	52,395	241,444	406,011
Planning Act Reserve Funds	300	0	0	0	0	300
Development Charges	18,941	25,455	20,826	23,613	149,727	238,560
Developer Contributions	470	470	370	0	2,720	4,030
Gas Tax	37,080	37,715	10,982	17,226	87,796	190,799
Recoveries	0	0	150	700	2,835	3,685
Subsidies and Senior Govt. Level	0	0	0	0	8,109	8,109
Total	73,427	104,356	87,147	93,933	492,631	851,495

Note: Numbers may not balance due to rounding. □

Proposed 2019 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2019.

Program: Active Transportation

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWOE00165	Cycling Program	100	0	100	Development Charges, Gas Tax
	Cycling Program - Scenario A	1,425	0	1,425	Development Charges, Gas Tax
TWOE00168	Sidewalks	263	0	263	Developer Contributions, Development Charges
TWOE00362	Cycling Program	200	0	200	Gas Tax
TWOE06838	Cycling Program (Structures)	150	0	150	Development Charges
TWOE06849	Cycling Program (Improvements)	150	0	150	Tax Capital
TWOE06869	Cycling Program - Scenario B	1,950	0	1,950	Development Charges
TWOE06871	Cycling Program	250	0	250	Development Charges
TWOE06993	Cycling Program - Scenario C	1,388	0	1,388	Development Charges
TWTI005970	Sidewalks	1,000	0	1,000	Gas Tax
Total		6,875	0	6,875	

Note: Numbers may not balance due to rounding.

Program: Bridge & Structure Renewal

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWBR00032	Bridge Repairs	3,200	0	3,200	Gas Tax, Tax Capital
TWBR00033	Bridge Structure Detail Condition Survey & Design at various locations	600	0	600	Gas Tax
TWBR00056	Bridge/Culvert Structure Appraisal and Improvement Priority	200	0	200	Gas Tax
Total		4,000	0	4,000	

Note: Numbers may not balance due to rounding.

Proposed 2019 Capital Budget Detail (Cont'd)

Program: Environmental Management

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWOE00288	Site Assessments and Data Management	175	0	175	Tax Capital
Total		175	0	175	

Note: Numbers may not balance due to rounding.

Program: Major Road Construction

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWMR000191	Old Derry Road Realignment - Design & Construction	300	0	300	Tax Capital
TWMR00047	Goreway Drive Rail Grade Separation	4,000	0	4,000	Development Charges
TWMR00062	Ninth Line Widening - Eglinton Avenue West to Derry Road West - Class EA Study	400	0	400	Development Charges, Tax Capital
TWMR00073	Preliminary Engineering Studies	100	0	100	Development Charges
TWMR00119	Square One Drive - Confederation Parkway to Rathburn Road West	850	0	850	Development Charges
TWMR00147	Mavis Road from Courtneypark Drive to North City Limits	6,900	0	6,900	Development Charges, Gas Tax
TWMR00194	Lakeshore HOT TPAP for Phases 1 and 2	500	0	500	Tax Capital
TWMR00200	Dundas BRT TPAP	2,500	0	2,500	Tax Capital
TWMR06885	Road Characterization and Complete Streets Guidelines	250	0	250	Development Charges
TWMR07114	Downtown Transitway Connection and Terminal - TPAP	2,000	0	2,000	Tax Capital
TWOE00500	Property Acquisition	100	0	100	Development Charges
Total		17,900	0	17,900	

Note: Numbers may not balance due to rounding.

Proposed 2019 Capital Budget Detail (Cont'd)

Program: Municipal Parking

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWRR00062	Parking Lot Rehabilitation	100	0	100	Tax Capital
TWRR006634	Parking Technology Strategy	50	0	50	Planning Act Reserve Funds
TWRR006635	Study-Capital Dev Plan & Asset Mgt. Strategy	100	0	100	Planning Act Reserve Funds
TWRR006636	Study-Future Parking Demand Forecasting	150	0	150	Planning Act Reserve Funds
Total		400	0	400	

Note: Numbers may not balance due to rounding.

Program: Noise Wall Infrastructure

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWOE00245	Noise Wall Program	1,665	0	1,665	Gas Tax, Tax Capital
TWOE00382	Noise Wall Program Retrofit	1,000	0	1,000	Development Charges
Total		2,665	0	2,665	

Note: Numbers may not balance due to rounding.

Program: Roadway Rehabilitation

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWRR00040	Road Asphalt Crack Sealing	100	0	100	Tax Capital
TWRR00041	Roadway Rehabilitation	18,900	0	18,900	Gas Tax
TWRR00101	Roadway Rehabilitation	9,186	0	9,186	Gas Tax, Tax Capital
TWRR00450	Roadway Rehabilitation	3,700	0	3,700	Gas Tax, Tax Capital
TWRR06888	Roadway Infrastructure Review	75	0	75	Tax Capital
TWRR06893	Roadway Rehabilitation	1,324	0	1,324	Gas Tax, Tax Capital
Total		33,285	0	33,285	

Note: Numbers may not balance due to rounding.

Proposed 2019 Capital Budget Detail (Cont'd)

Program: Traffic Management

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWOE00128	Transit Signal Priority (TSP)	340	0	340	Development Charges
TWOE00171	Field Equipment Replacement - Traffic Controllers	190	0	190	Tax Capital
TWOE00172	Traffic Signal Equipment Enhancements	250	0	250	Development Charges
TWOE00174	Traffic Signals - New	710	0	710	Developer Contributions, Development Charges
TWOE00175	Traffic Signals - Rebuild	390	0	390	Tax Capital
TWOE00176	Traffic System and ITS	350	0	350	Development Charges
TWOE00248	Streetlighting	700	0	700	Tax Capital
TWOE00394	Streetlighting	300	0	300	Tax Capital
TWOE00406	Traffic Calming Program	250	0	250	Tax Capital
TWOE00487	City Entrance Signs	500	0	500	Tax Capital
TWOE006753	Streetlighting	500	0	500	Tax Capital
Total		4,480	0	4,480	

Note: Numbers may not balance due to rounding.

Proposed 2019 Capital Budget Detail (Cont'd)

Program: Works Fleet and Equipment Management

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWOE00242	Specialized Equipment	156	0	156	Tax Capital
TWOE00244	Vehicle & Equipment Replacement	3,141	0	3,141	Tax Capital
TWOE00246	New Vehicles & Equipment	195	0	195	Development Charges, Tax Capital
TWOE00439	BIA Waste Equipment	25	0	25	Tax Capital
TWRR00456	Leveraging Technology to Inventory and Inspect Assets	80	0	80	Tax Capital
Total		3,597	0	3,597	

Note: Numbers may not balance due to rounding.

Program: Works Improvement

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWOE00167	Salt Management Program	50	0	50	Tax Capital
Total		50	0	50	

Note: Numbers may not balance due to rounding.

Proposed 2020-2022 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2020-2022.

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Active Transportation			
ROADS Cycling Program	7,425	3,975	1,550
ROADS Sidewalks	3,227	2,000	2,000
Subtotal	10,652	5,975	3,550

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Bridge & Structure Renewal			
ROADS Bridge & Structure Appraisal	0	200	0
ROADS Bridge & Structure Evaluation & Design	500	500	500
ROADS Bridge & Structure Renewal	6,725	4,883	7,000
Subtotal	7,225	5,583	7,500

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Environmental Management			
ROADS Environmental Mmgt-City Owned Properties	375	375	375
Subtotal	375	375	375

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

Proposed 2020-2022 Capital Budget by Sub-Program (Cont'd)

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Major Road Construction			
ROADS Grade Separation	12,000	0	0
ROADS Intersection Improvements	800	1,000	0
ROADS Property Acquisition	0	3,100	0
ROADS Road Improvements	16,250	26,677	36,184
Subtotal	29,050	30,777	36,184

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Municipal Parking			
ROADS Parking - Municipal	0	0	0
ROADS Parking Lot Rehab	100	100	100
Subtotal	100	100	100

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Noise Wall Infrastructure			
ROADS Noise Wall Program	2,047	1,050	700
Subtotal	2,047	1,050	700

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

Proposed 2020-2022 Capital Budget by Sub-Program (Cont'd)

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Roadway Rehabilitation			
ROADS Crack Sealing	100	100	100
ROADS Road Rehabilitation	35,966	25,822	26,558
ROADS Roadways Infrastructure Review	0	0	200
Subtotal	36,066	25,922	26,858

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Traffic Management			
ROADS Road Safety	250	250	250
ROADS Signs & Markings	500	0	0
ROADS Street Lighting	1,500	1,500	1,500
ROADS Traffic Signals	5,030	4,780	2,080
Subtotal	7,280	6,530	3,830

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

Proposed 2020-2022 Capital Budget by Sub-Program (Cont'd)

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Works Fleet and Equipment Management			
ROADS New Vehicles & Equipment	195	195	195
ROADS Specialized Equipment	75	50	50
ROADS Vehicle & Equipment Replacement	3,291	3,641	3,741
Subtotal	3,561	3,886	3,986

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Works Improvement			
ROADS Salt Management Program	50	50	50
ROADS Streetscape	0	0	0
ROADS Works Yards Space	7,950	6,750	10,100
Subtotal	8,000	6,800	10,150
Total Expenditures	104,356	86,997	93,233

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



Parks & Forestry

2019-2022 Business Plan
& 2019 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 forty year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into the 17 Services Areas (including the Stormwater Program) that are outlined in this Plan. The 2019-2022 Business Plan and 2019 Budget detail how and where the City plans to allocate resources to deliver programs and services.

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



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Executive Summary of Parks & Forestry

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:

Parks & Forestry is a multi-disciplinary team composed of Park Planning, Park Development, Parks Operations and Forestry Operations working cooperatively to meet and deliver the open space, outdoor recreational, urban forest and environmental needs of the community.

Interesting facts about this service:

- 391,831 hours of maintenance were performed in 2017 for the care of 7,713 acres (3,121 hectares) of parkland and open space, including 356 sports fields, 263 playgrounds, two marinas and 11 publicly owned cemeteries
- There are over 300 publicly owned woodlands and natural areas covering 2,777 acres (1,124 hectares)
- Over 13,500 annual service requests from the 3-1-1 Citizen Contact Centre are received and resolved by Parks & Forestry, along with approximately 4,500 additional direct inquiries
- 19,200 hours of community service were contributed by volunteers for community clean-ups, naturalization projects, beautification initiatives, tree plantings and community garden plantings in 2017
- 32,045 City-owned trees received maintenance in 2017, including pruning, rejuvenation and watering
- 129,559 hours of outdoor sports fields and 58,848 hours of park permits were booked in 2017
- 62,175 trees were planted through the One Million Trees Mississauga program in 2017

- Over 700 permits, plans and applications were reviewed by Parks & Forestry to protect and enhance parks and natural areas
- Over \$6 million in external funding received to support the rehabilitation of over 60 park amenities and infrastructure and to increase community engagement and educational events city-wide

Highlights of the Business Plan include:

- Strategic parkland acquisitions underway in Ninth Line Corridor, Cooksville neighbourhoods and Downtown core
- Design and Development of waterfront parks underway including Western Pier Trail, 70 Mississauga Road, 1 Port Street, West Village, and Port Credit Harbour West
- Development and implementation of Invasive Species Management Plan to mitigate impact on our natural assets
- Continued growth of community engagement and educational programming including tree planting, mural paintings and community clean-ups to name a few
- Ongoing installation of shade shelters, washrooms, updated signage and benches over the next four years

Net Investment (\$000's)	2019	2020	2021	2022
Operating	34,505	35,046	35,577	36,051
Capital	24,025	120,971	34,227	25,313
Full Time Equivalents	350.5	351.2	352.6	352.6

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

The Parks & Forestry Service Area provides an integrated approach to the planning, design, construction and ongoing maintenance of Mississauga's parks, woodlands, natural areas, boulevards, street trees and open space system. Services are delivered by a multidisciplinary team working cooperatively 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

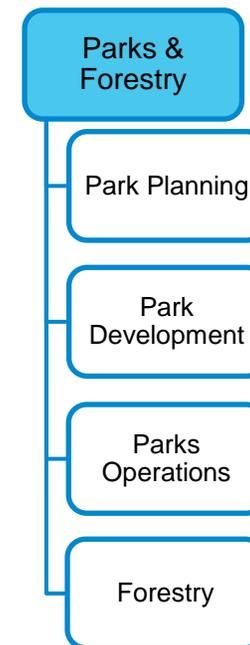
We are a dynamic team that protects the natural environment and creates great public spaces to make healthy and happy communities.

Goals of Service

- Identify land acquisitions to support natural area enhancement and protection, park and trail system connectivity, outdoor recreation needs and population growth and sustainable community design
- Protect, enhance and improve existing parkland, trees and natural areas through the development review process, enforcement of bylaws and mitigation of invasive species
- Design connected, vibrant outdoor public spaces, and amenities to create memorable outdoor experiences
- Maintain safe, clean and accessible parks and open spaces for active play and passive use

- Plan the long-term lifecycle needs of park and forestry assets to ensure state of good repair
- Provide publicly accessible cemeteries and marina services
- Increase public awareness to promote stewardship and community group engagement
- Build on existing and develop new public and private partnerships
- Support community events and activities that promote social interaction, community engagement and educational opportunities
- Develop and implement Strategies and Master Plans that guide parkland development and redevelopment

Service Delivery Model



Parks & Forestry's Objectives

"Create Memorable Outdoor Experiences"



Provide Safe, Accessible and Connected Parkland

Create and Maintain Great Outdoor Public Spaces

Conserve, Enhance and Connect Natural Environments

Promote and Invest in a Green Culture

Meet the Outdoor Active and Passive Needs of our Diverse Community

Support Community Group Partnerships, Events and Engagement

Service Delivery

Service levels and standards have been established that ensure assets are maintained at a high quality. These include:

Park Grass Cutting
1,750 hectares of turf maintained annually
Destination Parks: Every five days
Community Parks: Every 10 days
Greenbelt Parks: Every 20 days

Sports Fields
356 fields maintained
Grass cutting, lining, grooming and raking are completed based on field classifications

Winter Maintenance
67 parking lots, 328 kilometres of trails and 43 facilities
Maintenance completed within:
Destination Parks: 12 hours
Community Parks: 24 hours

Sanitation
Peak Season (April-Oct):
Destination: 5 times weekly
Community: 1 time weekly
4,000 receptacles

Horticulture
1,248 beds
of Times Weeded:
5 times annually

Boulevard Maintenance

Litter Removal:
2,200 hours per year

Horticultural Maintenance:
4,000 hours per year

Forestry Operations Response Times

Priority 1 Work Orders: 24 hours
Priority 2 Work Orders: 3 months
Priority 3 Work Orders: 6 months
Street Tree Pruning: Every 8 years

Average # Annually: 10,500

Inspections

Processing of Private Tree Removal Permit Applications: 30 days

Inspection Service Request Response Time: 30 days

Average # Inspections Annually: 13,000

Boulevard Grass Cutting

Approximately 300 hectares mowed 12 times per year

Current Service Levels and Trends

Existing and emerging trends are important to effectively plan for Parks & Forestry's needs 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. Many of these are identified in future directions and are addressed through future planning.

Lack of predictability for land development and subsequent funding sources

- Increased cost of land makes parkland acquisition challenging within current cash-in-lieu (CIL) of parkland revenue collection practices
- Increased CIL revenue is needed to sustain current service levels and execute long-term parkland acquisition strategies

Intensification in high-demand areas and competing land use priorities

- Growing and increasingly diverse population, challenging the capacity and volume of existing parks and the usage of those spaces
- Deficiency in parkland in the Downtown Growth Area (5.5 per cent parkland, goal of 12 per cent)
- Lack of availability of land to support large parks, particularly those for field sports; alternative spaces and designs need to be explored
- Expectation of a new urban approach to providing public spaces

Growing research on the health benefits of parks, trees and outdoor experiences

- High demand for creating and enhancing parks as community gathering spaces
- Demand for space where outdoor activities can be undertaken at people's leisure, providing a no-cost or

reasonable cost activity for individuals and families to participate in an active lifestyle

- Expectation to provide a connected network of green spaces in areas where higher density housing lacks private outdoor space and traditional backyards



Spray Pad at Jack Darling Park

Strong demand for new and enhanced amenities

- Expectation for increased and new types of amenities, including an obligation to meet accessibility requirements
- Changing demand for the types of amenities available in parks identified to meet changing demographics and park uses, including various types of sports fields and courts
- Increased demand for washrooms, shade structures, outdoor equipment, benches, 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
- Impacts on the operational ability to maintain increased amenities long-term

Demand for expanded services and more flexible access to amenities (i.e., expanded hours, non-traditional usage times)

- Increased demand includes culturally diverse memorial services, park stewardship, availability of information technology services in parks like mobile wayfinding and Wi-Fi, recreational boating slips and a comprehensive waste management program
- Demand for a comprehensive waste management program to improve the low diversion rate of recycled material due to contamination (e.g., dog waste, coffee cups)
- Increased 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



Shade Shelter at O'Connor Park

Request for parks and forestry features in urban and hardscaped areas

- Challenge to maintain and grow the urban forest and urban parkland in a hardscape environment
- Competing priorities in intensification areas limit opportunities for trees in both hardscape and parkland environments
- Difficulty in establishing sustainable assets due to the complex growing conditions in the largely hardscaped surroundings



Lakefront Promenade Marina

Unpredictability of changing environment and resourcing to address these changes

- Extreme weather conditions like ice storms, wind storms or flooding events as well as invasive species like emerald ash borer, gypsy moth and cankerworm
- Unpredictability of events that require both immediate and long-term resources to address
- Desire to increase resiliency through use of low-impact development measures that promote water infiltration, native and drought tolerant species and new planting technology

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 this service area's Balanced Scorecard takes into account. The Balanced Scorecard that follows shows trends since 2015 and expected outcomes up to 2022.

Financial Measures

Net Parks Maintenance Cost per Hectare is the cost of delivering parks maintenance across the City, calculated by dividing net expenditures by the total acres of maintained parkland and open space across the City. Net cost represents the total cost after recoveries and service user fees. This measure is essential to managing value for money.

Net Forestry Operating Cost per Capita is the net cost of delivering Forestry services across the City per resident, calculated by dividing net expenditures by population, and captures Forestry services that are supported by user fees and tax based funding.

Customer Measures

Demand Service Requests measure the number of service requests initially received by Parks & Forestry through the 3-1-1

Citizen Contact Centre. A reduction in the number of service requests indicates a proactive approach to the maintenance and upkeep of our assets, as well maintained infrastructure is less likely to generate requests than assets in need of repair.

Caliper Trees Planted City-wide is a reflection of the success of the planting program and demand City-wide to grow the urban tree canopy. The goal is to increase the number of trees planted annually to 10,000 trees to increase the total tree canopy.

% of One Million Trees Mississauga Completed represents the cumulative percentage of the attainment of the goal of One Million Trees. This includes any trees entered through the website, which includes public and private trees planted to contribute to the City's tree canopy.



One Million Trees Progress (August 2018)

Employee Measures

% of Staff with Lean Small Improvement Training is a measure which indicates the percentage of staff equipped with the training to discover and implement continuous improvement changes in their day-to-day roles. This measurement is an indicator of the degree to which staff have the tools to implement process efficiencies and contribute to the City's continuous improvement initiatives overall.



Knotty Pine Community Event

% of Part-Time Staff who would like to return to the City to work is information gathered via the Part-Time Employee Engagement survey administered every three years. The Survey measures overall job satisfaction and enjoyment within these staff roles. Particularly for Parks & Forestry this is important due to the number of part-time seasonal staff employed that have such an immense impact on the City's parks.

Internal Business Process Measures

% of Forestry Service Requests Resolved within Established Timelines is the percentage of requests and inspections performed by Forestry staff within published timelines, and reflects the commitment to responding to resident inquiries as quickly and efficiently as possible.

of Forestry Service Requests Received provides context to understanding a variance in the percentage of service requests being resolved within service levels. There is a correlation between the number of service requests and the percentage that is within service level given that existing resources remain static.

% of Parks Operations Service Requests Resolved within Established Timelines represents the percentage of service requests received by the 3-1-1 Citizen Contact Centre and resolved by Parks Operations within established timelines. This measure demonstrates a commitment to maintain park assets in a safe, efficient manner and respond to the needs of residents in a timely manner.

of Parks Service Requests Received provides context to understanding a variance in the percentage of service requests being resolved within service levels. There is a correlation between the number of service requests received and the timelines they are resolved in.

Ratio of trained Lean staff to Improvement Implemented shows the division's success in implementation of Lean training to increase our ongoing process efficiencies and continuous improvements.

Balanced Scorecard

Measures for Parks & Forestry	2015 (Actual)	2016 (Actual)	2017 (Actual)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)	2022 (Plan)
Financial:								
Net Parks Maintenance Cost per Hectare	\$3,874	\$3,521	\$4,044	\$4,229	\$4,292	\$4,357	\$4,422	\$4,488
Net Forestry Operating Cost per Capita	\$9.19	\$9.23	\$10.04	\$10.24	\$10.45	\$10.65	\$10.87	\$11.08
Customer:								
Demand Service Requests	8,971	10,534	13,777	14,200	13,500	13,500	13,500	13,500
Caliper Trees Planted City-Wide ¹	8,685	6,977	7,400	8,000	8,400	8,800	9,200	9,600
% of One Million Trees Mississauga Completed	17.9	24.1	29.5	35	40.5	46	51.5	57
Employee:								
% of Staff with Lean Small Improvement Training	60	89	100	100	100	100	100	100
% of Part-Time Staff who would like to return to the City to work	N/A	N/A	91 ²	N/A	N/A	95	N/A	N/A
Internal Business Process:								
% of Forestry Service Requests Resolved within Established Timelines	81	70.8	65 ³	70	75	80	85	85
# of Forestry Service Requests Received	7,759	9,212	11,598	12,000	12,000	12,000	12,000	12,000
% Park Operations Service Requests Resolved within Established Timelines	87	99	81	90	95	99	99	99
# of Parks Service Requests Received	1,212	1,322	2,179	2,200	2,000	2,000	2,000	2,000
Ratio of trained Lean staff to Improvements Implemented ⁴	N/A	N/A	N/A	1:1	1:1.25	1:1.5	1:1.75	1:2

¹Number of trees planted annually varies based on climate and the length of the planting season

²First year of data available for Part-Time Employee Engagement Survey Results

³Increase due to unexpected storm events significantly increasing volume of requests

⁴Measure implemented in 2018 once all staff were trained

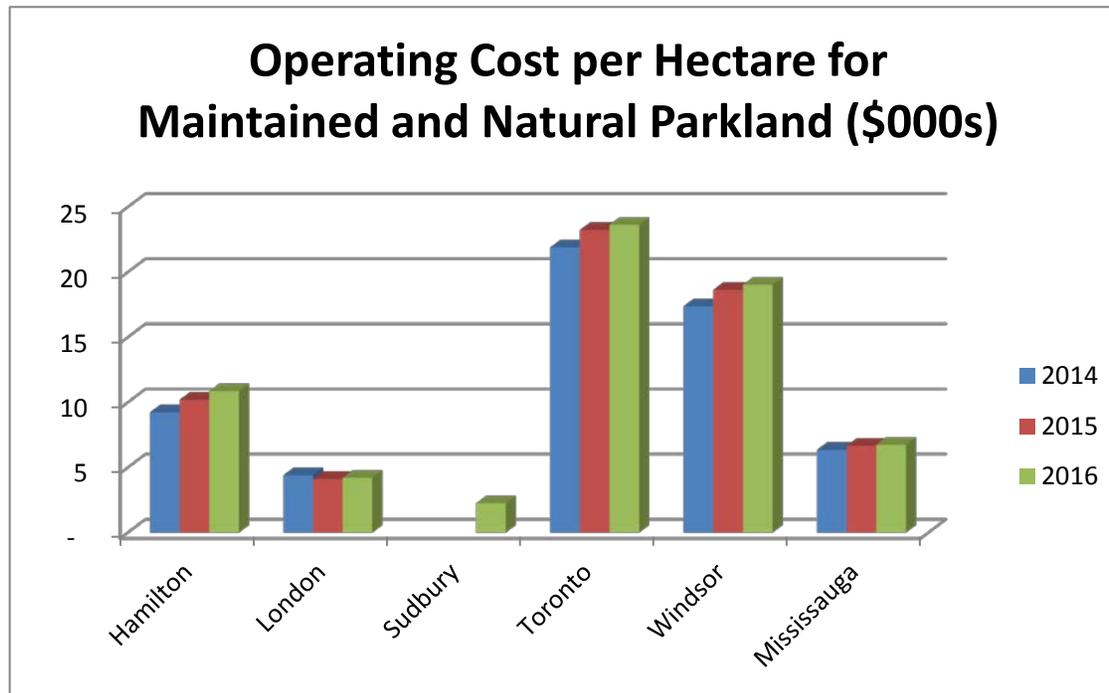


Earth Day Celebration and Planting Event at Glen Eden Park with special guests “Litter Bug” and “Forrest & Jay”

Benchmarking

Parks & Forestry provides context for our performance measures using internal targets and established service levels, but also by using comparisons with other municipalities derived from publicly available information. By completing this exercise, Parks & Forestry ensures that the City's standards and performance are aligned with or better than those of our neighbouring municipalities, ensuring value for the City's residents.

The following graph shows value for tax dollars as favourable for Mississauga relative to benchmarked municipalities.



Source: 2016 Municipal Benchmarking Network Canada Performance Measurement Report

Parks & Forestry is currently looking at participating in a unique benchmarking program known as “Yardstick” that represents a standardized information sharing program for municipalities. It gives communities the information needed to measure and compare levels of service and performance with various sizes of municipalities.

Awards and Achievements

Awards:

- Celebration Square was one of five national winners of the Rick Hansen Foundation **Accessible Cities Award Circle of Excellence Venue** to recognize a space that showcases best practices in accessibility in 2017
- Streetsville Village Square was awarded the **Merit Award for Design** by the 55th International Making Cities Liveable Conference



Celebration Square

Grants Received:

- Parks & Forestry to date has been awarded \$3.9 million in Government of Canada funding for the rehabilitation of 20 trails, 27 playgrounds and specific renovation projects at Lake Aquitaine Park, Riverwood, Jaycee Park and Jon Clipperton Park for a total of 54 projects through the Canada 150 Community Infrastructure Program (CIP150)
- Ontario Tire Stewardship's Community Renewal Fund is providing approximately \$22,000 for playground safety surfacing at Zonta Meadows and \$17,000 for the Paul Coffey Adventure Playground
- The Ontario Municipal Commuter Cycling (OMCC) Program, a funding program administered by the Ontario Ministry of

Transportation, has allowed for the funding of four trails city-wide, including the Lakeshore Corridor Trail and Sun Canadian Pipeline Trail

- The Public Transit Infrastructure Fund (PTIF), a cost-shared program between the federal government and the municipality, has provided funding to improve the state of the City's transit infrastructure. To date this has allowed for 10 Trail Reconstruction and Improvement Project Sites and includes rehabilitation of 22 kilometres of key network trails that provide connections to transit corridors as well as enhanced signage, trail markers and user-count technology at specific locations
- Through the National Disaster Mitigation Program, the City received over \$750,000 from Public Safety Canada to mitigate the impacts of spring flooding in 2017 on waterfront parks
- Two Pollinator Gardens have been supported with \$18,000 in funding by Scotts Canada Limited



CIP150 Funded Jaycee Park's Inclusive Playground

- TD Friends of the Environment Foundation provided grants for Canada's 150th Earth Day Tree Plantings in every ward (\$24,000), woodland restoration services at Silver Fox Forest (\$17,000), and TD Tree Days at two locations in the City (\$6,500)

- \$4,000 in funding was received from Tree Canada to support the National Forest Week bilingual event at Serson Park

Growing, Connecting and Developing Parkland

- Since January 2017 Council has provided authorization to negotiate for 44 properties for parkland acquisitions of which four properties have Council authority to execute contracts
- Five properties totalling 2.6 acres (1.1 hectares) have been fully acquired, including four properties within the Cooksville Parkland Securement Strategy and one property gratuitously dedicated to the City through a development application
- Development of Park 317 (Saigon Park) is underway to integrate a stormwater pond and construct community park amenities
- Port Credit Harbour West Parks Class Environmental Assessment was completed allowing for the future development of the Marina Park site
- Completion of the Park 505 (Harris Property) bridge in conjunction with the Region of Peel



CF100 aircraft at Paul Coffey Park

- Redevelopment of Bruce Reynolds Park which included reconstruction of lit tennis courts, two soccer pitches, lighted trail system, community playground and improved parking
- Zonta Meadows Linear Park which features open outdoor public space, a public art installation, horticultural displays and walking trails

- Hancock Woodlands was developed to protect the existing plant inventories and heritage buildings while opening up the park to the community for passive recreation



Paul Coffey Castle Playground

Outdoor Recreation Opportunities

- 29 CIP150 Playground redevelopments including the addition of Fresh Air Fitness and inclusive playgrounds at Paul Coffey and Jaycee Parks
- 12 Playground redevelopments completed under the city-wide playground redevelopment
- Park trail reconstruction totalled five kilometres; 29 sites were completed in 2017 funded through various grant programs
- Tennis court reconstructions were completed at four sites; Dellwood Park, Stonebrook Park, Bruce Reynolds Park and Huron Park
- Pickleball lines were introduced at eighteen courts
- Replacement of Iceland, Huron Park and Paramount Fine Foods artificial turf
- Replacement of Serson and Birch Glen Park Bridges
- Conversion of Settler's Green Ball Diamond to a Soccer Pitch

Enhancing Park Experiences

- Five new community park washrooms were constructed at Doctor Martin Dobkin Park, Erindale Park, Fallingbrook, Garnetwood and Lisgar Parks
- Construction of two shade shelters is underway at Erindale Park and Churchill Meadows Community Common
- 52 new benches installed and 132 benches were rehabilitated at Parks city-wide
- Paul Coffey Arena exterior mural and surrounding landscaping renovations were completed
- The CF100 aircraft at Paul Coffey Park was refurbished and re-dedicated
- Completed the Park Usage Metrics Strategy to identify methods to collect data on utilization of public parkland throughout Mississauga
- Riverwood entry, Chappell House landscape and environmental art gateway was completed under the CIP 150 Program
- Lake Aquitaine spray pad, dock replacement and trail reconstruction were completed



One Million Trees Mississauga Earth Day Event

- Rehabilitation of the Jon Clipperton park retaining wall
- Clarkson Park Track and Field construction is underway to be complete Spring 2019

- Mississauga Valley Box soccer to be completed Spring 2019
- Pinnacle, Pheasant Run and Willowglen Park Developments are in detailed design
- John “Bud” Cleary redevelopment is in the detailed design phase
- Lakeshore corridor trail is in construction with final phases to be complete in 2019
- Repair of St. Lawrence, Marina, JJ Plaus and several other shoreline parks damaged during the 2017 Waterfront flooding



Public Consultation for Former Willow Glen Public School **Community Engagement and Stewardship**

- 4,500 volunteers engaged for 10,200 hours of community tree planting events
- 157 tree planting and stewardship events hosted by City staff resulting in the planting of 62,175 trees through volunteer groups
- To date, over 295,000 trees and shrubs have been planted through the One Million Trees Mississauga program

- 9,000 hours of community clean-ups, community ice rink installations, mural paintings and other stewardship activities delivered by 2,500 volunteers
- Volunteer hours for Parks & Forestry were valued at \$216,000
- 318 planning applications were reviewed by Park Planning
- Port Credit Harbour West community meeting was held for public consultation on proposed park development
- Commencement of Swiftwatch, a citizen monitoring program for chimney swifts, an endangered bird species
- Approximately 400 residents attended eight public meetings

Partnerships

- Partnership with Riverwood Conservancy and Ecosource to provide ongoing educational and stewardship initiatives for Hancock Woodlands, including gardening and instructional areas
- Partnership with Daniels Group to purchase one new portable Green Court soccer pitch system
- Collaboration with the Region of Peel for the Greenland Securement Fund and the Peel Region Urban Forest Working Group to protect and preserve our natural assets
- Scholars' Green Phase II Park expansion in conjunction with the expansion of Sheridan College Hazel McCallion Campus Phase II
- Naturalization partnerships with Credit Valley Conservation, Toronto and Region Conservation Authority and Evergreen, a national non-profit organization, to enhance tree planting abilities through resource sharing
- Partnership with the Peel District School Board to co-fund the development of an artificial turf sport field and all-weather track facility at Clarkson Park
- Partnership with the Region of Peel to construct the Lakeshore Hydro Corridor Trail
- Partnership with the Greater Toronto Airport Authority (GTAA) to construct an airplane viewing lookout at Danville

Park and commemorate the Boeing Corporation's history in Malton

- Ongoing partnership with Sheridan College, Pilon School of Business for students to complete marketing and business plans for Parks & Forestry initiatives as part of their course requirements

Protection and Enhancement of Natural Areas:

- Implementation of the Young Tree Maintenance Program to ensure all newly planted trees receive watering, rejuvenation and structural pruning to ensure their long-term survival
- Completion of an Aerial Spray Program in early 2018 to mitigate the impacts of invasive pests on the City's tree canopy and ensure the long-term health of this asset
- Vegetation inventories were completed at Brueckner Rhododendron Gardens and Hancock Woodlands to ensure ongoing maintenance and tracking of the health of these assets
- Ongoing invasive species management and community education to enable residents to participate in integrated pest management (IPM) practices



Mural painted on garden shed at the Small Arms Building

The 2019-2022 Business Plan Outlook

Planning for the Future

Growing, Connecting and Developing Parkland:

Parkland Acquisition

- Strategic delivery of downtown public parks and publicly accessible spaces 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 Downtown core



Vision Cooksville Report, approved by Council in 2016 to present the long-range vision for this growing urban area

Master Plans and Strategies

Future Directions Parks & Forestry Master Plan Update:

- The Future Directions planning process guides the path of service delivery to meet the needs of our growing and diverse community
- The final Master Plan is anticipated to be completed and brought to Council for review in early 2019

Waterfront Parks Strategy Update:

- The Strategy is a comprehensive and long term plan to guide future parkland uses, development and programming of the City's 26 waterfront parks as well as criteria for park expansion
- Updating the Strategy ensures that it remains current to the needs and trends in waterfront park planning



Cover for Future Directions Master Plan

Paul Coffey Park Master Plan:

- The park and its facilities are being evaluated for its continued use and future redevelopment
- The Master Plan includes a Redevelopment Transition Plan to guide the Park's redevelopment in the short term and as facilities reach the end of their lifecycle in the long term
- All required technical studies (e.g., subsurface utility engineering, archaeological assessment and Phase II Environmental Site Assessment) and public engagement activities are complete. The Master Plan is scheduled to be completed and brought to Council for review in 2019
- Parkland Conveyance By-law Update

- Review and update of existing By-law to ensure City's practices conform with amendments to the *Planning Act*
- Investigating changes to how CIL revenue is collected from medium- and high-density residential development to ensure a balanced approach between increasing the City's CIL revenue and development pressures
- Timing of completed by-law to be coordinated with Corporate Finance Development Charges Study

Park Developments

Upcoming parks in the planning and development phase to grow, connect and develop parkland include:

- 70 Mississauga Road (F-105, formerly Imperial Oil): Development of waterfront destination parkland that will connect J.C. Saddington Park and the waterfront trail system
- 1 Port Street (F-304) Canada Lands/marina: the City continues to assess plans for a future waterfront park and marina at 1 Port Street East based on the Marina Business Case, the Council-approved Master Plan and ongoing discussions with Canada Lands Company
- Inspiration Lakeview (F-303): Development of waterfront destination parkland on the former Ontario Power Generation (OPG) lands
- Western Pier Trail (ORT-01E, former OPG lands): Development of the trail system leading to the Western Pier and connecting to the waterfront trail system
- Port Credit Harbour West development plan (P-122): Will include shoreline works and pedestrian corridors and includes design for Port Credit Memorial Park (West), Lakeshore Road underpass connection, Marina Park and the Rivergate Easement
- Churchill Meadows Community Centre (P-459): located on Ninth Line, an all-season destination sports park to be developed in two phases. Phase One to include site infrastructure and parking, two lit artificial sports fields and natural area enhancements. Phase Two design is still underway but may include a cricket pitch, multi-purpose artificial sport field, natural heritage area, additional parking, trails and supporting amenities
- Scholars' Green Phase II (P-507): developed as an urban park and includes walkways, games tables, seating areas, open lawn areas, outdoor fitness and a multi-purpose artificial turf field
- Former Harris lands (P-505): development to formalize trails and passive parkland areas to allow access by the public
- Former Pheasant Run Public School (P-163): to be developed as a new community park including a soccer pitch, spray pad, walking loop, outdoor basketball and picnic area
- Former Willow Glen Public School (F-410): to be developed as a new community park including a soccer pitch, walking loop, picnic area and play facilities
- Pinnacle (P-524/525): Development of a new community park offering basketball, tennis, trails, play facility, parking, Fresh Air Fitness, common gathering areas and natural wetland area
- Planning for LRT corridor beautification and long-term maintenance
- Continued opportunities to leverage existing resources to develop active transportation options (e.g., trails on hydro corridors)



Etobicoke Creek Trail

Cemeteries and End-of-Life Needs

- Reviewing options for cemetery and crematorium development within the City to meet the changing end-of-life needs of the community

Protection and Enhancement of Natural Areas:

- Enhanced beautification in hardscaped areas; development of enhanced standards underway
- Introducing tree planting technologies (i.e., silva cells) and maintenance practices to grow a mature tree canopy in a hardscaped environment like the downtown area
- Young tree pruning and watering contracts to mitigate impacts of extreme weather will be essential in hardscape environments
- Continue to replace all City-owned trees at a one-to-one replacement rate
- Forecasted caliper tree plantings (60 millimetre diameter tree) which includes anticipated plantings for Emerald Ash Borer (EAB), replacement street and park trees and new street and park trees:
 - 2019: 7,400
 - 2020: 7,600
 - 2021: 7,800
 - 2022: 8,000



One Million Trees Planting Event Participant

- Development of Invasive Species Management Plan to identify and manage any invasive species, as well as any significant or threatened species requiring additional attention
- Reassessment of the City's canopy cover is recommended for completion in 2020, measured at 19 per cent in 2014 with a target of 22 per cent by 2024, as part of the Urban Forest Management Plan to assess the health of the City's Urban Forest canopy
- The City continues to mitigate the impact of the Emerald Ash Borer on its tree canopy through the approved Management Program which includes a \$5.6 million special purpose levy annually to administer the program. The program is currently on track to be completed at the 10-year mark, 2023
- In 2017, 3,000 treated trees were assessed for future treatment; of those 2,700 were good candidates for treatment in 2018
- 36 per cent of trees removed for EAB since 2013 have been replaced; tree planting is prioritized based on land use
- Hazardous tree mitigation in woodlands and natural areas is ongoing; 59 Woodlots have undergone mitigation works since 2013
- Evaluating remainder of woodlots to prioritize for 2019-2023



Ash tree undergoing Emerald Ash Borer treatment

Enhancing Park Experiences:

- Implementation of Park User count technologies to guide future park (re)developments and to understand user experiences in parks and on trails; 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:
 - 44 trail connections will be completed, resulting in an additional 14 kilometres of connected trails
 - Shade/shelter provision program in Capital Planning
 - Review of existing washrooms and developing criteria for future portable and permanent washrooms
 - Signage is to be updated, including wayfinding, at 375 parks and 94 greenland spaces
 - 2,500 new waste receptacles are to be installed in 508 parks by 2022
- Continuing to introduce innovative solutions for park users to enhance their experiences, like bike repair stations



Bike Repair Station along Etobicoke Creek Trail

Community Engagement and Stewardship:

- Developing a strategy that will identify Parks & Forestry's stewardship and volunteerism needs and goals for our parkland, urban forest, greenbelt and natural areas and establishing a course of action to respond to them
- Continuation of the very successful One Million Trees Mississauga program is expected until 2032 with the planting of approximately 50,000 non-caliper trees and shrubs per year
- Parks Stewardship program includes many things such as the installation of community ice rinks, mural paintings, community clean-ups, sports box paintings and picnic table paintings to name a few



*Streetsville Pollinator Garden opening;
painting of garden pollinators*

Finding Efficiencies

Lean Program

The City's Lean Program focuses on strengthening the organization's culture of continuous improvement and instills Lean concepts and principles as a way of work in every Service Area. The program focuses on maximizing customer value and minimizing waste along with empowering staff at all levels to problem-solve on a daily basis.

Since becoming permanent in 2016, the Lean program has delivered significant results. One hundred per cent of Parks & Forestry staff have received introductory White Belt Training; three staff have received intermediate Yellow Belt Training, and four staff have received advanced Green Belt Training. Over 86 projects and small improvements have produced such enhancements as improved customer experience, faster processing times, higher quality and lower costs.

Some highlights of the many projects and small improvements completed include:

- Savings of \$30,000 due to review and refinement of boulevard mapping and codes
- Savings of \$10,000 as a result of permanent long-term waste receptacles no longer requiring frequent replacement and maintenance
- 1,123 hours saved for seasonal hiring and overall lead time reduced by 25 per cent
- Process from request to installation of a memorial tree or bench reduced by 20 per cent
- Ability to access easement responsibility information immediately through iMaps

Completed Initiatives					Total Benefits	
Improvement Type	2014-2016	2017	September 2018	Total	Type	Total
Small Improvement	55	21	41	117	Cost Savings and Avoidance	\$898,660
Rapid Improvement		1	5	6	Customer Service Improvements	59
Project	1	4	2	7	Safety Improvements	23
Total	56	26	48	130	Environmental Improvements	33
In-Progress Initiative	Goals of the Initiative					
Special Events Delivery	To review processes related to special event deliveries to optimize customer service and find efficiencies in existing processes.					
Hard Surface Weed Removal	To reduce the number of service requests and reactive requests for maintenance.					
Review Winter Maintenance	To review routes and process related to winter maintenance to optimize customer service and find efficiencies in existing processes.					

Other Continuous Improvement Programs and Initiatives

- Parks Operations organizational model “Parks Refresh” to deliver the right services, at the right time with the right staff including the development of a portfolio approach to standardize the core services provided
- Forestry Contractor Mobile Application in 2019 to reduce time from tree removal to tree replacement by 30 per cent
- Parks Operations Maintenance Management Application (HATP) to reduce front-line staff input time by 20 per cent and improve the quality of in-field data
- Integrate asset management plan to include inventory, condition audit and proactive maintenance requirements for all parks assets, trees, pavement and bridge management systems, playgrounds, sports fields and courts
- Enhance the Forestry Growth Model and Lifecycle program to align resources and maintain the tree canopy long-term
- Develop a stewardship and volunteer strategy to ensure the most effective use of resources divisionally to deliver community engagement initiatives and enhance existing programs



Remember 11-11, painting of poppies on wood from removed ash trees to be used for Remembrance Day Services and within the City's cemeteries



Horticultural Display at Rhododendron Gardens



Lake Wabukayne Outdoor Fitness

Advancing the City's Strategic Plan

Parks & Forestry contributes significantly to the advancement of the City's strategic plan in these ways:

move - developing a transit oriented city

- Off-road trail network developments
- Implementation of Park sign study and wayfinding in parks
- Connections to transit and mobility nodes
- Beautification along major transit corridors (e.g., Bus Rapid Transit (BRT) corridor)

belong - ensuring youth, older adults and new immigrants thrive

- Variety of sport and park amenities
- Development of Park Master Plans
- Park redevelopment and placemaking

connect - completing our neighbourhoods

- Community partnerships
- Asset Management Program
- Building new parks and amenities
- City-wide Park Provision Strategy and parkland acquisition priorities
- Planting trees along boulevards and in parks
- Off-road trail network
- Downtown Growth Area Park Provision Strategy

green - living green

- One Million Trees Mississauga campaign underway
- Protection and enhancement of parklands, woodlots and natural areas
- Ongoing expansion of urban tree canopy
- City-wide Park Provision Strategy and parkland acquisition priorities
- Parkland acquisition priorities
- Downtown Growth Area Park Provision Strategy



Planting of Streetsville Pollinator Garden



Transforming our Business with Technology

Parks & Forestry, in alignment with the corporate IT Roadmap, has developed a plan to support 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. Some highlights of the Parks & Forestry IT Roadmap include:

- **Forestry Interactive Mapping:** Clickable and interactive map with asset information, work order information and

service request information all with “real-time” information. It has also been designed as an education tool and includes tree species information for each tree

- **iParks Pilot:** introduces technology into 10 parks across Mississauga including Wi-Fi, charging stations, park user counting technologies and interactive features for park patrons
- **Park Operations Work Management Software:** to develop inspection, service request and work order modules to streamline paper-based processes and improve coordination and accountability of work performed, as well as provide immediate information to inform decision-making



Foster Open & Accessible Government

- Forestry Interactive Mapping (2019)
- Open source Park and Forestry asset data (2018)



Enable Decisions through Research & Analytics

- iParks: Park User Counting technologies (2019)
- Park Asset Management Database (2019-20)



Creating a Connected & Engaged Workplace

- Park Operations Work Management Software (2019)
- Forestry Contractor Mobile Solution (2019)



Improve Services through Innovation

- iParks: Wi-Fi in Parks (2019)
- Marina software upgrade (2019)

Maintaining Our Infrastructure

- Using inventoried asset condition ratings, Parks will be completing a comprehensive long-term lifecycle model for all Park assets to help plan and prioritize future replacements and maintenance
- 62 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”
- The Park trees inventory will be completed by 2019 to collect information to guide immediate maintenance and management of Forestry assets and create a long-term maintenance model for these assets
- The City-owned street tree inventory will be updated by 2020 and will include additional and more comprehensive information to guide Forestry in proactive maintenance programs and lifecycle management
- Parks & Forestry 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 to those facilities where possible to support their use prior to replacement
- To date, planned lifecycle replacements from 2019 to 2021 city-wide are:
 - 28 kilometres of trail reconstructions
 - 20 playground replacements
 - 10 sport field lifecycle maintenance and replacements
 - Paramount Fine Foods Centre Artificial Turf Field replacement
 - Nine pedestrian bridge replacements
 - Lakefront Promenade Boardwalk replacement



Huron Park artificial turf field and basketball court



Managing Our Human Resources

Workforce Analytics

Parks & Forestry is a collaborative and cohesive team of technical and experienced staff with the united goals of providing excellent customer service while effectively delivering services to residents and creating memorable outdoor experiences. Parks & Forestry 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.

Our Structure

Parks & Forestry consists of four distinct business units all with aligned goals and objectives achieved through the various functions completed by each team to deliver the division's vision. These four units are:

- **Park Planning**, which coordinates City-wide parkland studies and master plan; identifies land acquisitions to support population shifts and expand the existing parkland and trail connections; and protects existing parkland and natural areas through the development review process
- **Park Development**, which designs connected, vibrant, outdoor spaces and amenities and plans for the long-term lifecycle needs of parkland assets to ensure safe and high quality amenities
- **Park Operations**, which maintains safe, clean and accessible parks and open spaces for active play and passive use; provides customer-oriented and publicly accessible cemeteries and marina services; and supports parkland stewardship and community group engagement
- **Forestry**, which enhances, maintains and protects the urban forest; increases public awareness to promote stewardship of Mississauga's urban forest; and mitigates the effects of existing and future invasive species to ensure the long-term sustainability of our tree canopy

Our Talent

Parks & Forestry 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 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 with seven staff Yellow or Green Belt trained
- Divisional support for attaining and maintaining technical credentials, including those for Professional Arborists and Planners
- Furthering formal education through workshops, courses and degree and diploma programs to enhance the skills of the Parks & Forestry workforce
- Continuous sharing of information and opportunities to enhance staff development and support for educational opportunities

Critical Roles/Functions to Achieve Business Goals

In order to continue delivering services across our various technical fields it is essential that Parks & Forestry continues to:

- Employ seasonal staff to deliver services while minimizing labour costs and ensuring that resources are available for peak seasonal maintenance periods. Temporary staff are hired each year to conduct seasonal operations such as grass cutting, waste management and horticultural works in conjunction with full-time staff

- Employ interns and co-op students in Park Planning, Park Development and Forestry Operations through CareerEdge, School Boards, Region of Peel Summer Job Challenge, Colleges and Universities to contribute high-quality work to the City while gaining valuable work experience
- Have a portion of staff tied directly to implementation of capital projects such as the development and redevelopment of parkland and maintaining assets in a state of good repair. Labour costs for these projects are partially offset by the Capital program
- Maximize alternative funding sources through grants while ensuring the Division is able to react and manage the capacity of staff to deliver these and other scheduled projects
- Provide staff with opportunities to grow leadership skills and expand their knowledge base to minimize knowledge loss due to staff turnover, assure continuity of work and encourage participation in succession plans
- Build technical skills to support staff needs and decision making, including information technology and analytical and reporting skills
- Develop park services portfolios (lines of business) and standard operating procedures for staff roles and responsibilities

Talent Needs

Gaps that have been identified or flagged for future consideration for Parks & Forestry talent needs include:

- Technical staff to support new technology including qualified database management, analytical and reporting staff to interpret data, drive business process improvements to improve service levels and support data-driven decision making (BR# 5403)
- 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 staff are eligible for retirement in the next four years
- Additional enforcement staff to continue to protect and enhance the urban forest through enforcement of protective measures for trees along boulevards, particularly during the use of Road Occupancy Permits for construction purposes (BR# 5412)

Proposed Full Time Equivalent (FTE) Staffing Distribution by Program

Program	2018	2019	2020	2021	2022
Forestry	54.6	60.8	60.8	60.8	60.8
Park Planning & Development	34.8	34.9	34.9	36.3	36.3
PF CMS Divisional Support Services	2.0	2.0	2.0	2.0	2.0
Parks Operations	264.6	248.8	249.5	249.5	249.5
PF CMS Departmental Support Services	4.0	4.0	4.0	4.0	4.0
Total Service Distribution	360.0	350.5	351.2	352.6	352.6

Note: Numbers may not balance due to rounding. 2019 change in FTE primarily due to alignment of part-time FTEs. No impact on total number of staff.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2019-2022 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 Parks & Forestry budget for 2018 was \$33,918 million and the proposed budget for 2019 is \$34,505 million.

Total Changes to Maintain Current Service Levels

In 2019, the impact of maintaining current service levels for the Parks & Forestry Service Area is an increase of \$685,900. Highlights of the proposed budget changes include:

- Labour costs are projected to increase by \$622,000. This reflects economic adjustment increases and other fringe benefit changes
- \$100,000 for Downtown Parks maintenance and grass seed
- \$88,000 Stormwater charges
- \$50,000 Mobile access charges (in-field data connectivity)
- \$35,000 Comfort station custodial allocation
- \$28,000 Merchant fees from Financial Transactions
- Increased revenue of \$237,000

Efficiencies and Cost Savings

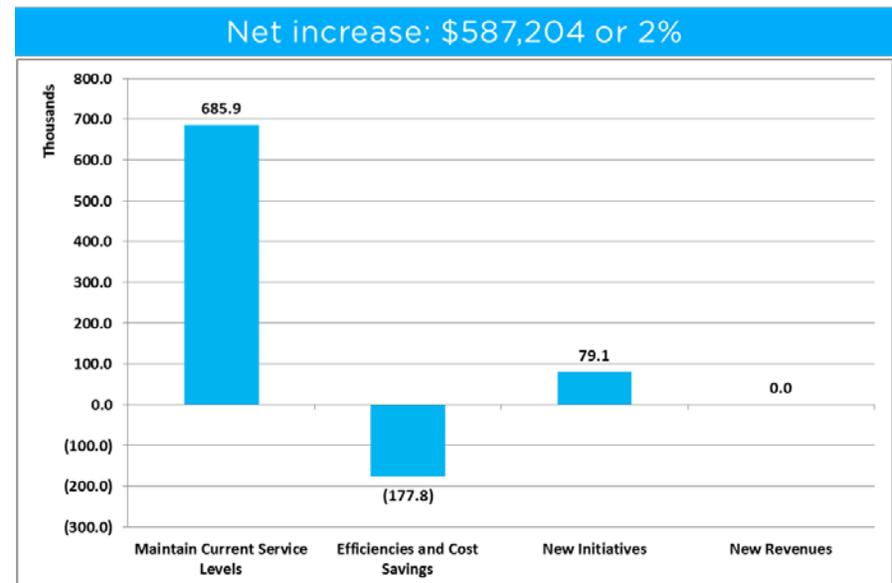
Cost savings of \$178,000 include:

- Utility savings of \$108,000
- Contractor Savings of \$30,000 for boulevard works through changes in the Notice of Contravention process for long grass
- Vehicle fuel savings through route optimization and process efficiencies, \$30,000

New Initiatives

- Forestry Technical & Reporting Specialist \$57,000
- Forestry Road Occupancy Permit Enforcement, net zero (change offset by revenues)
- Parkland Growth \$22,000

Proposed Changes to 2019 Net Operating Budget by Category (\$000's)



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2019-2022, as well as the 2018 Budget and 2017 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2017 Actuals (\$000's)	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Expenditures to Deliver Current Services						
Forestry	8,303	8,809	8,937	9,023	9,110	9,199
Park Planning & Development	3,240	3,384	3,437	3,506	3,576	3,647
Parks Operations	24,385	25,904	26,437	26,746	27,016	27,293
PF CMS Departmental Support Services	0	4	0	0	0	(0)
PF CMS Divisional Support Services	425	341	376	381	385	390
Total Expenditures	36,354	38,442	39,187	39,655	40,087	40,529
Revenues	(5,159)	(4,524)	(4,761)	(4,761)	(4,761)	(4,761)
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues			79	152	252	283
Proposed Net Budget Including New Initiatives & New Revenues	31,195	33,918	34,505	35,046	35,578	36,052
Expenditures Budget - Changes by Year			2%	1%	1%	1%
Proposed Net Budget - Changes by Year			2%	2%	2%	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) and revenues are shown by category with the approved 2018 budget for comparison. The three columns to the far right of the table show the totals proposed for 2019 and their dollar and percentage changes over 2018.

Summary of Proposed 2019 Budget

Description	2018 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2019 Proposed Budget (\$000's)	\$ Change Over 2018	% Change Over 2018
Labour and Benefits	25,133	622	0	0	0	126	0	25,882	748	3%
Operational Costs	13,504	266	(178)	0	0	28	0	13,620	116	1%
Facility, IT and Support Costs	(195)	35	0	0	0	0	0	(160)	35	(18%)
Total Gross Expenditures	38,442	923	(178)	0	0	154	0	39,341	899	2%
Total Revenues	(4,524)	(237)	0	0	0	(75)	0	(4,836)	(312)	7%
Total Net Expenditure	33,918	686	(178)	0	0	79	0	34,505	587	2%

Summary of Proposed 2019 Budget and 2020-2022 Forecast

Description	2017 Actuals (\$000's)	2018 Approved Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Labour and Benefits	24,241	25,133	25,882	26,414	26,971	27,475
Operational Costs	12,412	13,504	13,620	13,662	13,645	13,623
Facility, IT and Support Costs	(299)	(195)	(160)	(168)	(175)	(183)
Total Gross Expenditures	36,354	38,442	39,341	39,909	40,440	40,914
Total Revenues	(5,159)	(4,524)	(4,836)	(4,863)	(4,863)	(4,863)
Total Net Expenditure	31,195	33,918	34,505	35,046	35,578	36,052

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.

Description	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	25,133	25,755	622	Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes
Administration and Support Costs	(195)	(160)	35	\$35 Comfort Station Custodial Contract \$12 IT Allocation (\$12) DSS Allocation
Advertising & Promotions	31	31	0	
Communication Costs	142	192	50	\$ 50 Mobile Charges for Parks Infor Business Enhancement (PIBE) Project
Contractor & Professional Services	4,395	4,365	(30)	(\$30) Boulevard Contractor Reduction
Equipment Costs & Maintenance Agreements	133	133	0	
Finance Other	(3)	25	28	\$28 Costs associated with the collection of revenues through the use of payment cards are allocated to respective business areas from Financial Transactions
Materials, Supplies & Other Services	2,609	2,699	90	\$50 Operational Material - Grass Seed \$50 Downtown Parks Maintenance (\$10) Reduction in Maintenance of Steel Drum Waste Receptacles
Occupancy & City Costs	2,831	2,811	(20)	(\$108) Utility Reduction \$88 Stormwater Charges
Staff Development	94	94	0	
Transfers To Reserves and Reserve Funds	486	486	0	
Transportation Costs	2,787	2,757	(30)	\$30 Vehicle Fuel Efficiencies
Subtotal - Other Operating	13,309	13,432	123	
Total Revenues	(4,524)	(4,761)	(237)	\$65 NOC Recoveries, Regional and Memorial Tree & Bench Recoveries \$54 Fees & Charges Increase \$50 Requested Maintenance on City-owned Trees \$40 Utility Recovery from Leases \$18 Increase in Permits \$10 Marina Storage
Subtotal - Revenues	(4,524)	(4,761)	(237)	
Total	33,918	34,426	508	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

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

Description	BR #	2019 FTE Impact	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital (\$000's)
New Initiative								
Parkland Growth	5347	0.3	22	74	75	76	1.0	0
Park Utilization/Visitor Use Metrics	5351	0.0	0	0	97	126	1.4	0
Forestry Technical & Reporting Specialist	5403	1.0	57	79	80	81	1.0	0
Total New Initiative		1.3	79	152	252	283	3.3	0
New Revenues								
Forestry Road Occupancy Inspections	5412	1.0	0	0	0	0	1.0	0
Total New Revenues		1.0	0	0	0	0	1.0	0
Total New Initiatives and New Revenues		2.3	79	152	252	283	4.3	0

Note: Numbers may not balance due to rounding.

Budget Request #: 5347

Proposed Initiative

Parkland Growth

Department

Community Services Department

Service Area

Parks & Forestry

Description of Budget Request

Additional costs for labour, materials and supplies are required to maintain newly acquired and developed park assets.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	21.8	73.7	75.2	76.1
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	21.8	73.7	75.2	76.1
* Net Change in \$		51.9	1.6	0.8
FTEs	0.3	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

This initiative ensures that City-owned parks, open space amenities and cemeteries are maintained to current service levels for the appropriate amenity type. It provides Parks & Forestry with the necessary resources to ensure that services are delivered in a cost-effective manner.

Details of Service Change

This initiative provides the operating costs for 9.17 hectares (22.66 acres) of new parkland, trails and cemeteries entering the City's inventory from 2019 to 2022. Parkland assets entering the inventory requiring maintenance include:

- 2019 - Britannia Cemetery which will come under City's ownership per the abandonment clause under Ontario's *Funeral, Burial and Cremation Services Act*
- 2020 – Fletcher's Creek Trail (Sombrero Way to Donway Drive)
- 2020 – Scholars' Green Phase II
- 2020 – Churchill Meadows Community Park
- 2021 – Fletcher's Creek Trail Brampton Connection

Service Impact

Funding for labour, materials, contractors and supplies are required for service levels to be maintained at a level suitable for the park amenity. If resources are not made available City standards will not be met and it may lead to a reduction in service levels for other parkland city-wide in order to absorb the service required at the newly acquired open space and cemeteries.

Proposed Initiative	Department	Service Area
Park Utilization/Visitor Use Metrics	Community Services Department	Parks & Forestry

Description of Budget Request

This initiative will install counting technologies on trails and throughout parks to collect the volume of visits, seasonal use and usage patterns. The data will be used to prioritize lifecycle needs and redevelopments, manage maintenance resources, understand seasonal use and drive new revenues.

One FTE is requested to collect, interpret and validate all traffic counting data. Installation and maintenance of counters, customer survey initiatives, reporting and benchmarking are also included.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	0.0	0.0	96.7	126.1
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	96.7	126.1
* Net Change in \$		0.0	96.7	29.5
FTEs	0.0	0.0	1.4	1.4

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Park usage data will allow the City to focus resources on the things park users value most. It will also support the exploration of sponsorship opportunities and enhance stewardship of the City's more than 500 parks and 300+km of trails.

Details of Service Change

The iParks initiative was approved in the 2017 Capital Budget and will introduce public-use Wi-Fi and park user tracking technologies at a number of locations throughout the city. Also, traffic counters were included in the redevelopment of the Waterfront and Etobicoke Creek Trails under the PTIF infrastructure grant program. New park developments/redevelopments will include user counting technologies through the budget process.

This program will require staff to coordinate the collection, validation, analysis and interpretation of data to prepare detailed usage reports and dashboards. One FTE is requested to oversee the program, report on results and summarize findings. In addition, funding is requested for two part-time staff to validate user counts and conduct surveys to better understand who is using our facilities and where they are travelling from.

Service Impact

This initiative will allow staff to accurately quantify daily/monthly/seasonal park use across the City's park system. It will also give staff the ability to use actual usage data to determine park lifecycle replacement needs and assist in prioritizing park redevelopments along with the ability to forecast demand to guide future park development. This data can also be used to tailor weekly/seasonal maintenance needs specific to the utilization trends of a park facility or trail. This will allow staff to more effectively manage operating resources to better meet the needs of park users.

In addition, the usage data will be useful in exploring advertising and sponsorship in busier areas of parks and trails. The program will calibrate the counting technologies to determine accurate counts along with the collection of customer satisfaction surveys to get a better understanding of who is using our parks and trail system and where are they coming from.

Proposed Initiative	Department	Service Area
Forestry Technical & Reporting Specialist	Community Services Department	Parks & Forestry

Description of Budget Request

There is a substantial resource gap in Forestry to support the volume of users and software applications resulting in an inability to meet service levels (60 per cent) coupled with increasing volumes of data, 84 per cent increase since 2013. Dedicated support for Forestry is required to deliver improvements, support software, align with other Infor user group support models and ensure quality control. This will result in the ability to meet service levels over 85 per cent of the time.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	57.3	78.7	79.9	81.2
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	57.3	78.7	79.9	81.2
* Net Change in \$		21.3	1.3	1.3
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Without a dedicated resource Forestry is unable to meet service levels and given the 84 per cent increase in volume this is only expected to continue to increase. These gaps leave Forestry at a high risk for service delivery failure given the extent to which all of Forestry Operations, Inspections and Contract Administration are entrenched in and relying on these programs for the successful completion of work. Additionally, database oversight is essential for reliable data short and long term.

Details of Service Change

Having this resource will provide Forestry with the support to ensure service level expectations are met, to ensure quality control of the tree inventory consisting of over 300,000 assets, to complete reports and analysis for future planning and to guide decision making. Previously service levels have only been met 60 per cent of the time and volume of data has increased by 84 per cent since 2013 resulting in challenges within Forestry teams to complete work and manage this information. This support would be focused on software processes and controls, quality control, development and liaising with the Infor team and reporting capabilities. Expected outcomes includes the ability to forecast for tree asset management long-term through the use of up-to-date data and reporting as well as the ability to meet service level expectations through the enhanced functionality and comprehension of forestry software. Additionally this position would find gaps in the program and move forward innovative changes to improve and enhance current applications. This position requires specialized background and technical knowledge that is currently not available within the existing team.

Service Impact

This resource will provide a dedicated liaison with the Infor team and act as a business lead for any projects or processes related to Hat-F, Infor, Contractor Mobile solution and any other IT, software or reporting projects. From a long-term perspective this position will ensure the appropriate controls and data management tools are in place to ensure the data can be used for future planning, long-term asset management and maintenance and preservation of our tree canopy city-wide. Oversight of the database and data processes would be integral to this position. Ultimately, enabling forestry technical staff (arborists) to focus on completing their tasks at hand through having a dedicated resource for troubleshooting and software direction will enable Forestry to further meet service level and provide improved customer service.

Proposed Initiative	Department	Service Area
Forestry Road Occupancy Inspections	Community Services Department	Parks & Forestry

Description of Budget Request

The current process for Road Occupancy Permit approval does not require Forestry to inspect the site or create conditions to protect City-owned trees. Given the ability to review any requested Road Occupancy Permit that has a tree within five metres of the location, Forestry can limit the number of trees damaged or destroyed through construction activities to prevent failure of these trees without hindering development. Forestry requests support to implement review of Road Occupancy Permits.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	75.0	102.1	101.9	101.7
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	75.0	102.1	101.9	101.7
Tax Levy Requirements	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)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Given the ability to review and inspect any Road Occupancy Permit that has a tree within five metres of requested work, Forestry can prevent damage or destruction caused by construction activities for up to 1,300 trees annually without hindering construction or development. Preservation of these trees provides 386 pounds of carbon sequestration, 1,323 gallons of stormwater mitigation and 77 kilograms of air pollution removed from the environment annually.

Details of Service Change

Forestry staff would be responsible for the review, initial inspection within five days of receiving application and any follow-up inspections associated with a Road Occupancy Permit. Where needed, conditions may be established for tree protection (i.e., hoarding). Based on the time required to review applications and attend the site as well as the volume of applications it has been determined that review of Road Occupancy Permits fully realizes the capacity of one position (1,300 applications at approximately 90 minutes is equal cumulatively to 243 days). However, there is a revenue component associated with this position as there are fees associated with staff time and travel to review these applications resulting in a net zero impact to the City financially.

Service Impact

Introducing forestry review of Road Occupancy Permits will ensure continued dedication to protect the existing and mature tree canopy within the City of Mississauga. Based on the benefit derived from protecting the mature trees impacted by Road Occupancy Permits it is recommended that a position be implemented to ensure protection of these trees without impeding the construction and development that are also instrumental to our completed communities. The quantitative and qualitative benefits are numerous and financially this program enables staff to ensure it is at zero cost to residents. It is recommended to implement a program within Forestry to review, protect and inspect locations for Road Occupancy Permits for the long-term protection and enhancement of the urban forest in Mississauga.

Proposed Capital Budget

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

Proposed 2019-2028 Capital Budget by Program

Program Expenditures	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
City Wide Facilities	2,201	5,548	8,399	5,316	63,963	85,427
Park Facility Installation	528	524	0	1,220	8,126	10,398
Park Redevelopment	1,773	5,329	2,154	2,332	43,731	55,320
Parkland Acquisition	0	94,600	10,880	6,000	59,000	170,480
Parkland Development	5,918	486	36	777	33,849	41,067
Parks Operations	2,845	5,264	4,316	2,477	35,851	50,752
Parks Vehicles, Equipment	558	558	565	565	8,603	10,849
Sports Field and Court Maintenance	2,416	1,546	1,347	1,247	28,993	35,548
Urban Forestry	7,786	7,117	6,529	5,378	12,838	39,649
Total	24,025	120,971	34,227	25,313	294,955	499,491

Note: Numbers may not balance due to rounding.

Proposed 2019-2028 Capital Forecast Highlights

- Destination Waterfront Park Development of 70 Mississauga Road
- Park expansion and realignment of Zonta Meadows to accommodate the Square One Drive extension
- Three Major Park Redevelopments, to include Paul Coffey, J.C. Saddington, and Gulleden Parks
- QEW Bridge connection to complete the Lakeshore Corridor Trail

Proposed 2019-2028 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2019-2022 Business Plan and 2019 Budget and the consolidated forecast for 2023-2028.

Funding	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Tax Capital	15,172	19,105	14,470	11,644	160,697	221,087
Planning Act Reserve Funds	110	94,798	11,844	6,233	66,981	179,966
Development Charges	7,137	4,121	6,886	5,769	59,262	83,175
Developer Contributions	677	725	1,027	1,527	4,426	8,382
Gas Tax	357	0	0	0	0	357
Recoveries	473	2,181	0	0	3,100	5,755
Other Reserves & Reserve Funds	100	40	0	140	489	769
Subsidies and Senior Govt. Level Grants	0	0	0	0	0	0
Total	24,025	120,971	34,227	25,313	294,955	499,491

Note: Numbers may not balance due to rounding. □

Proposed 2019 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2019.

Program: City Wide Facilities

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF00248	City Centre Park Furniture Replacement (Cashflowed)	45	0	45	Tax Capital
CMPF00330	Parkland Acquisition Program	110	0	110	Planning Act Reserve Funds
CMPF00455	Park Development - Scholars' Green (P_507) (Downtown 21)	500	200	300	Development Charges, Tax Capital
CMPF006187	Park Development - (F_105)-West Village, 70 Mississauga Road (Due west of J.C Saddington Park)	996	0	996	Development Charges, Tax Capital
CMPF006366	Port Credit Marina Development - EA Studies - (1 Port Street East) (Cashflowed)	550	0	550	Tax Capital
Total		2,201	200	2,001	

Program: Park Facility Installation

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF001308	Park Development - Not Yet Named (F_034) (Pinnacle)	158	0	158	Development Charges, Tax Capital
CMPF006296	Park Development - (F_408) (Pheasant Run Addition)-Basketball	85	0	85	Development Charges, Tax Capital
CMPF006299	Park Development - (F_408) (Pheasant Run Addition) Design & Construction	271	0	271	Development Charges, Tax Capital
CMPF00943	Park Development - (F_408) (Pheasant Run Addition) Soccer	14	0	14	Development Charges, Tax Capital
Total		528	0	528	

Program: Park Redevelopment

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF00388	Playground Redevelopment Program	633	0	633	Tax Capital
CMPF00449	Bridge Rehabilitation Program	765	166	600	Tax Capital
CMPF006092	Park Building Rehabilitation Program	150	0	150	Tax Capital
CMPF00622	Landscape repairs, site rehabilitation and emergency maintenance	225	0	225	Tax Capital
Total		1,773	166	1,608	

Program: Parkland Development

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF00500	Park Development - Not Yet Named (F_034) (Pinnacle)	972	0	972	Development Charges, Tax Capital
CMPF007042	Park Development - Northwest Sports Park Phase 1 A - Park Amenities	2,000	0	2,000	Development Charges, Tax Capital
CMPF03012	Park Development - Not Yet Named (F_410) (Willow Glen)	538	0	538	Development Charges, Tax Capital
CMPF03040	Park Development - Northwest Sports Park - Phase 1 - (P_459)	1,800	0	1,800	Development Charges, Tax Capital
CMPF04312	Park Development - Not Yet Named (F_408) (Pheasant Run Addition)	609	0	609	Development Charges, Tax Capital
Total		5,918	0	5,918	

Program: Parks Operations

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF000985	Park Maintenance	55	0	55	Tax Capital
CMPF006111	New Amenities - Shade Structures	250	0	250	Tax Capital
CMPF006142	Trail Reconstruction Program	858	0	858	Tax Capital
CMPF006685	Trail Condition Audits of all Paved Trails	100	0	100	Other Reserves & Reserve Funds
CMPF00882	Trail Reconstruction Program (Cashflowed)	382	0	382	Gas Tax, Tax Capital
CMPF04146	Boardwalk Replacement - Lakefront Promenade (Cashflowed)	1,100	0	1,100	Tax Capital
CMPF04386	Cemetery maintenance Program	100	0	100	Tax Capital
Total		2,845	0	2,845	

Program: Parks Vehicles, Equipment

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF006172	Vehicles & Equipment	558	0	558	Development Charges, Tax Capital
Total		558	0	558	

Program: Sports Field and Court Maintenance

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF007005	Sport Field and Court Maintenance	2,356	108	2,248	Tax Capital
CMPF04438	Park Maintenance - Irrigation system replacement (Cashflowed)	60	0	60	Tax Capital
Total		2,416	108	2,308	

Program: Urban Forestry

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF00292	Encroachment Management & Rehabilitation	50	0	50	Tax Capital
CMPF00301	Emerald Ash Borer Management Program	5,984	0	5,984	Tax Capital
CMPF00320	Street and Park Tree Replacements	788	0	788	Tax Capital
CMPF00340	Tree Planting (New)	100	0	100	Tax Capital
CMPF004271	Street Tree Inventory Audit & Metrics (Cashflowed)	188	0	188	Tax Capital
CMPF00603	New Street Tree Planting - New Subdivisions and Road Reconstructions	677	0	677	Developer Contributions
Total		7,786	0	7,786	

Proposed 2020-2022 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2020-2022.

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
City Wide Facilities			
PARKS Bicycle/Pedestrian System	0	0	0
PARKS City Centre Development	2,835	1,255	3,010
PARKS Parkway Belt Development	0	0	0
PARKS Planning and Development Studies	110	110	110
PARKS Riverwood Park Development	88	854	0
PARKS Streetscape Rehabilitation	0	0	0
PARKS Waterfront Development	996	6,180	2,196
Subtotal	4,029	8,399	5,316

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Park Facility Installation			
PARKS Outdoor Basketball	42	0	254
PARKS Play Equipment	37	0	0
PARKS Sports Field	445	0	0
PARKS Spray Pads	0	0	809
PARKS Trick/BMX Bike Facility	0	0	158
PARKS Washrooms	0	0	0
Subtotal	524	0	1,220

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Park Redevelopment			
PARKS Bridges & Underpasses	1,663	577	765
PARKS Improvements	375	500	500
PARKS Major Redevelopment	1,055	320	575
PARKS Parking Lots	130	0	0
PARKS Playground Redevelopment	1,444	757	492
Subtotal	4,667	2,154	2,332

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Parkland Acquisition			
PARKS Community Parkland	94,600	10,880	6,000
Subtotal	94,600	10,880	6,000

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Parkland Development			
PARKS Community Parks	486	36	777
Subtotal	486	36	777

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Parks Operations			
PARKS Cemetery Improvements	224	35	35
PARKS Other Park Improvements	2,536	2,652	1,235
PARKS Spray Pad and Ramp Maintenance	1,002	100	100
PARKS Trail Reconstruction	1,502	1,374	997
PARKS Water & Irrigation Systems	0	155	110
Subtotal	5,264	4,316	2,477
Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Parks Vehicles, Equipment			
PARKS Vehicles & Equipment	558	565	565
Subtotal	558	565	565
Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Sports Field and Court Maintenance			
PARKS Court Maintenance	110	884	1,007
PARKS Sports Field Maintenance	1,436	463	239
PARKS Unlit Sports Field Maintenance	0	0	0
Subtotal	1,546	1,347	1,247
Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Urban Forestry			
PARKS Encroachments	50	50	50
PARKS Forest Management	5,502	5,014	3,863
PARKS New Tree Planting	777	677	677
PARKS Replacement Tree Planting	788	788	788
Subtotal	7,117	6,529	5,378
Total Expenditures	118,790	34,227	25,313



Business Services

2019-2022 Business Plan
& 2019 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 forty year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into the 17 Services Areas (including the Stormwater Program) that are outlined in this Plan. The 2019-2022 Business Plan and 2019 Budget detail how and where the City plans to allocate resources to deliver programs and services.

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

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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 includes five inter-related teams within the City of Mississauga: Strategic Communications, Corporate Performance and Innovation (CPI), Finance, Human Resources (HR), and Revenue and Materiel Management. Together these teams partner with all Divisions across the organization to:

- Enable planning and executing of organizational strategies including considerations for human resources, finances and revenue collection, procurement of goods and services, and complete and timely information delivery
- Enable continuous transformation across the organization, by helping to shape processes, content, and culture and improving the organization’s capacity for change
- Work in a way that delivers administrative efficiencies that reduce cost while maintaining quality and service levels

Interesting facts about this service:

- Posted 560 jobs in 2017 with a 37 per cent increase in interest in the employer brand on social media since 2016
- Issued almost 500,000 tax bills in 2017 collecting 97.4 per cent of the \$1.6 billion in property taxes billed for the City, Region and School Boards
- Managed \$620 million in reserves, achieving a 1.7 percentage-point Investment Yield in Excess of Benchmark
- Connected daily with 54,600 followers and 29,250 friends on the City’s corporate Twitter and Facebook channels, and monthly with 33,000 subscribers via the City’s corporate newsletter

- Provided 6,785 hours of continuous improvement training to 1,384 staff in all five Departments

Highlights of the Business Plan include:

- Implementing the People Strategy, the Workplace Diversity and Inclusion Strategy and modernizing Human Resources processes by leveraging technology solutions
- Undertaking the City’s Asset Management Plan, managing infrastructure programs, and simplifying and automating internal financial processes
- Implementing the first phases of the 2018 Strategic Communications Master Plan, the Digital Strategy and the Corporate Customer Service Strategy, including the first phase of the new Corporate website and the new Enterprise Customer Relationship Management (CRM) software
- Continuing to support the organization to improve efficiency and effectiveness and strengthening the culture of continuous improvement and performance measurement across the corporation
- Continuing to enhance the tax and procurement software and implement efficient and sustainable procurement policies by enhancing web services

Net Investment (\$000's)	2019	2020	2021	2022
Operating	32,356	32,980	33,505	34,040
Capital	1,706	409	260	200
Full Time Equivalents	297.4	293.4	292.4	292.4

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. Business Services works 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

- Support the organization by delivering innovative HR strategies and solutions that focus on Talent Management, Healthy Workplace, and building Strategic HR Business Partnerships
- 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
- 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
- Support the organization to strengthen the continuous improvement culture by providing training and support for

Lean and other processes, ensuring organizational policies are current, performing operational reviews to identify cost savings and revenue generating opportunities

- Ensure accuracy and integrity when administering and collecting property taxes
- Grow value through sustainable procurement strategies
- Enhance customer experiences by modernizing services, improving two-way communication, accessibility and expanding online and self-serve channels

Service Delivery Model



Current Service Levels and Trends

Each of the five teams within Business Services provides an array of different services at different levels. Below are some examples of the services provided, and some key trends that will affect service provision going forward.

Current Service Levels

Item	Established Service Level	2017 Service Level Achieved
Communicating and engaging with Citizens	Engage citizens using various Social Media and Online channels	54,553 Twitter Followers 29,261 Facebook Followers 16,078 LinkedIn Followers
	Inform citizens and promote City events with clear and up-to-date information	818,869,870 Media Reach 295,132 3-1-1 Inquiries 101 Events 26 Alerts issued
Supporting Continuous Performance Improvement	Support all divisions with completing 60 Lean small improvement reviews and six service or operational reviews annually	70 Lean reviews completed 9 Operational reviews completed
	Support all divisions in certifying eight new PMP and 15 new Green Belts annually	8 PMP and 21 Green Belts certified
Financial Reporting and Planning	Support all divisions to monitor the \$165 million capital budget and \$819 million operating budget, including the production of the annual Business Plan, annual Financial Reports, quarterly and annual forecasts	100%
	Value of reserve fund and reserves managed	\$558 million reserve fund \$71 million reserves

Item	Established Service Level	2017 Service Level Achieved
Recruitment and Human Resources Support	Shared Services call response rate for requests and inquiries	Within 8 hours (same day)
	Shared Services email and other inquiry follow-up rate	Within 2 days
	Number of jobs posted	560
Revenue and Collection	Collecting \$1.6 billion in annual property tax billed on behalf of the City, Region and School Boards	97.4% collection rate
	Amount generated through issuance of 6,596 accounts receivables invoices	\$41.4 million
Procurement Support	Number of Purchase Orders completed	563
	Average time to complete procurements	87 days to complete RFP
		80 days to complete RFT
		47 days to complete RFQ

Key Trends

The War for Talent

- Labour market skills shortages seen particularly in niche and technical jobs
- Shift from traditional talent acquisition methods to a significant focus on social media and professional networks
- Other municipalities and the broader public sector pursuing the same pool of talent
- As the economy improves and organizations increase their hiring we can expect higher-than-normal turnover
- Increased diversity in the labour market requires a renewed focus on diversity initiatives

Customer-centric Service Delivery and Engagement

- Changing demographics, emerging technologies and an increasing shift in how residents consume information has both created pressures and generated opportunities to

further understand the City's target audiences – where they are, how they view content and what they value

- Engagement with citizens involves multiple channel outreach and consultation for budget and business planning cycle
- Ensuring high quality and consistent customer service involves integrating and aligning content; PR, social media and marketing need to be seamless, coordinated and aligned to the City brand in person and online
- Changes in services across the City have resulted in increased procurements to meet needs, with a greater focus on sustainability and value (vs. price)

Federal and Provincial Government Grants

- Growth in federal and provincial government grant reporting for infrastructure and city-building initiatives

Technology: Automation and Modernization

- Services are being driven by expectations of more online self-service and mobile options, with modern and dynamic content
- Increasing shift to digital and mobile channels has made them our most important communication channels
- Up-to-date support and standards for key changing technology trends such as mobile devices/apps, social networking, “cloud technology” and “big data” processing capabilities
- Modernizing and streamlining service delivery by enhancing internal technology and knowledge base systems
- Greater need to embed research-based data and analytics insights into our communications

Exploring Efficiencies and Economies

- Exploring opportunities to simplify work processes through Lean to reduce redundancy and non-value-added tasks
- Optimizing value, performance and effectiveness by conducting operational and service performance reviews
- Updating and realigning policies and by-laws with City priorities to ensure business processes are current, effective, and reliable
- Making evidence-based decisions and measuring effectiveness



Mississauga City Centre

Performance Measures and Results

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

Balanced Scorecard

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

Below are descriptions of the measures this service area's Balanced Scorecard takes into account. The Balanced Scorecard that follows shows trends since 2015 and expected outcomes up to 2022.

Financial Measures

- *Credit Rating* – this third party measure demonstrates the financial strength and viability of the municipality along with the ability to secure lower borrowing costs. 'AAA' is the highest rating conferred by a bond rating agency
- *Lean Cost Savings* – measures the City-wide reduction in the cost of delivering service as a result of process changes
- *Lean Cost Avoidance* – measures the difference between costs that would have been incurred without a Lean process change and costs after the Lean process change has been made
- *Taxes Receivable Collection Rate* – measures the percentage of taxes receivable that are collected by the City. This allows us to gauge cash flow and meet payment requirement for the Region and school boards. The City's collection rate is favorable for a large Ontario municipality

Customer Measures

- *First Call Resolution (FCR)* – for 3-1-1 measures the percentage of calls addressed and resolved the first time a resident calls (i.e., "one and done")
- *3-1-1 Call Answer Standard* – measures key service commitment to answer 80 per cent of calls within 30 seconds

Employee Measures

- *Employee Turnover* – has a significant operational and financial impact on the organization. It is measured to address and plan for attrition and talent retention, and as an indicator of how effective our recruitment practices are in selecting best fit candidates
- *Leadership Succession Program Participants* – this measure is reviewed on a regular basis as part of the City's Succession Program. The program allows the organization to build an internal talent pool and to develop that talent. With the predicted increase in turnover, especially with retirements and skill shortages in the external labour market, monitoring this program is particularly important

Internal Business Process Measures

- *Recruitment Service Standard Success Rate (Time-to-Fill)* – measures the rate of success the HR Division achieves in meeting the 12-week time-to-fill target. The metric allows the Division to evaluate the efficiency of the recruitment process and to identify and address bottlenecks
- *Target Plain Language* – measures the plain language readability level of all corporate communications (target is within grade 10-12 range)
- *Continuous Improvement Training Hours Delivered* - measures the amount of training delivered to improve skills in Lean, Project Management and Innovation across the organization

Balanced Scorecard

Measures for Business Services	2015 (Actual)	2016 (Actual)	2017 (Actual)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)	2022 (Plan)
Financial:								
Credit Rating	AAA	AAA	AAA	AAA	AAA	AAA	AAA	AAA
Lean Cost Savings (\$000's)	\$263	\$506	\$311	\$350	\$350	\$350	\$350	\$350
Lean Cost Avoidance (\$000's)	\$296	\$496	\$2,143	\$2,050	\$2,050	\$2,050	\$2,050	\$2,050
Taxes Receivable Collection Rate	98%	97%	98%	98%	98%	98%	98%	98%
Customer:								
3-1-1 Citizen Contact Centre First Call Resolution (FCR) – Gross	82%	93%	90%	90%	90%	90%	90%	90%
3-1-1 Call Answer Standard (80% of Calls Answered within 30 seconds)	82%	80%	80%	80%	80%	80%	80%	80%
Employee:								
Employee Turnover	3.6%	4.3%	5.8%	6.0%	6.2%	6.4%	6.6%	7.0%
Leadership Succession Planning Program Participants	150	178	194	194	200	200	200	200
Internal Business Process:								
Recruitment Service Standard Success Rate	70%	73%	66%	80%	85%	85%	85%	90%
Target Plain Language	63%	63%	62%	65%	67%	70%	70%	70%
Continuous Improvement Training Hours Delivered	N/A	3,100	6,786	7,786	8,786	8,786	9,286	9,286

Awards and Achievements

Corporate Awards

- **City Manager’s Award of Excellence** – Irene Kiourdi
- **Excellence in People Leadership** – Cathy McDonald
- **Innovative Business Solution Award** – SAP Concur Expense Management Implementation Team including contributions from Human Resources, Finance, Revenue and Materiel Management, and Corporate Performance and Innovation



Excellence in People Leadership Award



Innovative Business Solutions Award

External Awards

Financial Reporting and Budgeting

- **Canadian Award for Financial Reporting** from the GFOA, one of the highest honours for municipal financial reporting, for the 20th consecutive year
- **Award for Outstanding Achievement** in Popular Annual Financial Reporting for 2016 from the GFOA. This was the first year for the City to receive the award
- **GFOA Distinguished Budget Award** for the 2017-2020 Business Plan and 2017 Budget, the 28th consecutive year the City has received this award



Canadian Award for Financial Reporting

Accessibility

- **Municipal Accessibility Award** – Recognized the Communications Division to have shown great leadership in helping to improve accessibility in their city

Corporate Campaign & Marketing

- **Accessibility Award** – Recognized by the Ontario Municipal Social Services Association (OMSSA)
- **RGD In-House Design Award of Merit** - presented by the Association of Registered Graphic Designers (RGD) for the "Be a Good Neighbor" Campaign
- **RGD In-House Design Award of Merit** - presented for the 'Do Your Homework' Exhibit as part of Canada's 150th anniversary
- **RGD In-House Design Award of Merit** - presented for the City Manager's Leadership Conference design and promotion
- **Transform Awards North America** - The City of Mississauga's Employer Story received a bronze award at the Transform Awards North America 2017 in New York City
- **2017 Summit Creative Award** - The City of Mississauga was awarded a Bronze 2017 Summit Creative Award in the category of Government Video
- **Place Marketing Forum 2017 Laureate Award in Branding** - The City of Mississauga won the Place Marketing Forum 2017 Laureate Award in the category of branding
- **IABC Toronto Ovation Award** – for Brilliance Together: Canada's 150th Anniversary Celebration Program



IABC Toronto Ovation Award

Issues Management & Media Relations

- **IABC Toronto Ovation Award** - Issues Management and Crisis Communication, for the submission on the Hickory Drive Crisis Communications Plan and Emergency Response
- **IABC Toronto Ovation Award** - Camp Ignite received an Award of Excellence in the category of Media Relations

Achievements

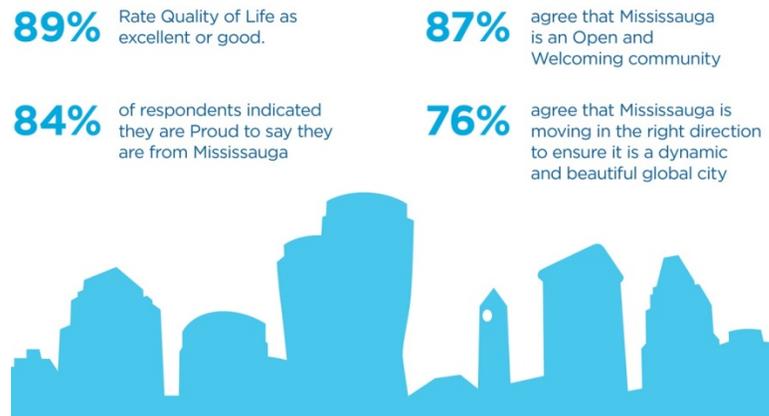
- Policy Best Practice Reference interview with the Corporate Policy Analyst conducted by KPMG conducted to understand the details of how to manage an effective policy program
- Chargeback Project to improve the accuracy of chargebacks (phase I completed)
- Improved process and automated invoicing for City-wide armoured courier service
- In-house project management courses introduced to support new project leads and small to medium complex projects
- Automated revenue reporting and banking information for the Pay and Display parking service
- Automated Region of Peel water bill receipts
- Eliminated hardcopy filing of employee expense/mileage advance claims
- Expanded the number of vendors who accept Accounts Payable Payments by credit card
- Improved the form and process for pre-approval of travel
- Established methodology for and implemented several compliance reviews
- Established City-wide oversight for Development Charges through DC Steering Committee
- Completed review of Council Tracking Protocol process

The 2019-2022 Business Plan Outlook

Planning for the Future

The right policies, processes, services and service management will guide Business Services to meet the needs of its internal and external customers. Advances in Information Technology will increasingly help Business Services fulfill its responsibilities efficiently.

Citizens continue to say that Mississauga is a great place to call home. Results from the 2017 citizen satisfaction survey indicate that over 89 per cent of residents rate the overall quality of life as excellent or good while 84 per cent indicate they are 'Proud to say they are from Mississauga'.



Mississauga, a great place to call home

As Mississauga continues to grow into a large urban municipality, with a population that will reach 878,000 by 2041, supporting the organization to understand and deliver upon our citizens' needs, preferences, and values in the most efficient and economical manner will be critical for all Business Services teams.

Strategic Communications

Strategic Communications listens and responds to the voice of the citizen today and in the future by:

- Providing accurate and timely information on the channels, devices and platforms that our citizens prefer
- Delivering high quality and consistent experiences, ensuring high levels of customer satisfaction and promoting a positive City reputation
- Creating opportunities for our citizens to become more engaged with topics that are important to them and the community

Strategic Communications Division has identified key initiatives to deliver upon our citizen centric mandate in 2019 including:

- Provide strategic marketing communications support for priority projects
- Continue with the implementation of the Digital Strategy including the phased roll-out of the new Corporate website under a more robust governance, guidance and support model
- Implement year one key recommendations of the Corporate Customer Service Strategy, including a new Enterprise Customer Relationship Management (CRM) solution
- Lead a new internal marketing community of practice to provide support and expertise for the City's marketing efforts and initiatives
- Implement the first phase of the 28 action items from the new 2018 Strategic Communications Master Plan

-
- Develop a framework to provide guidance for all Internal (Capital and Operating) and External chargebacks processed in the City such that true costs are timely, consistent, and transparent; improving asset analysis, reporting, forecasting and business planning

Human Resources

Human Resources supports the Corporation in achieving its strategic goals by:

- Providing HR support, advice and strategic solutions to City departments in the areas of Compensation and Benefits, Labour and Employee Relations, Employee Health and Disability Management, Health and Safety, Learning and Organizational Development and Talent Acquisition.
- Providing the Corporation with HR administrative support, HR reporting and responses to inquiries

Human Resources has identified key initiatives to support recruiting, retaining, developing and the growth of City staff including:

- Supporting the Corporation to comply with mandatory changes introduced with Bill 148, the Fair Workplaces, Better Jobs Act, which introduced amendments to the Employment Standards Act, Labour Relations Act and Occupational Health and Safety Act
- Supporting HR Management best practices by modernizing HR technology: e.g. Social Media and cloud based Platforms, Mobile Applications and Talent Management Systems
- Ensuring the City has the necessary resources to respond to growth
- Implementing the Diversity and Inclusion Strategy, including reviewing hiring and promotional practices

Revenue and Materiel Management

Revenue and Materiel Management administers the property taxation program and collects revenues to sustain the City, Regional and Education services, and manages procurement processes to obtain goods and services at the best value by:

- Issuing and collecting property taxes on behalf of the City, the Region of Peel and School Boards
- Issuing Accounts receivable invoices and collecting defaulted Provincial Offences Act fines
- Supporting effective and efficient procurement of goods and services

Revenue and Materiel Management continues to ensure internal and external customer demands are met by:

- Continuing to manage the ongoing in-house development of the TXM Tax Manager software for the billing and collection of property taxes. This state-of-the-art system is licensed to four other GTA municipalities. TXM has allowed the tax area to minimize the number of staff despite the constant changes and complexity in the Province's property tax regime.
- Reviewing business processes to optimize the TXM system and thereby eliminate duplication, manual activities, and automate work
- Improving the social, ethical and environmental impacts of the procurement of goods and services in a transparent and accountable way that balances responsibility, social equity and environmental stewardship



Finding Efficiencies

Lean Program

The City's Lean Program focuses on strengthening the organization's culture of continuous improvement and instills Lean concepts and principles as a way of work in every Service Area. The program focuses on maximizing customer value and minimizing waste along with empowering staff at all levels to problem-solve on a daily basis.

Since becoming permanent in 2016, the Lean program has delivered significant results. In 2017, over 228 staff have received introductory White Belt Training; 10 staff have received intermediate Yellow Belt Training; eight staff have received advanced Green Belt Training and two staff have received Lean Black Belt. Three projects and 175 small improvements have produced such enhancements as improved customer experience, faster processing times, higher quality, and lower costs.

Some highlights of the many projects and small improvements completed include:

Strategic Communications

- Instituted new online reservation of Communications materials for event bookings
- Improved media monitoring process in order to more accurately capture media coverage

Corporate Performance and Innovation

- Improved the notification process for policy reviews with a fillable form
- Instituted an online form for Project Management Support Office customer requests

Finance

- Capital Work In Progress (WIP) project reduced lead time for this semi-annual reporting activity from 12 weeks to six weeks
- Tangible Capital Asset (TCA) reporting project significantly reduced data manipulation, human error and rework, while increasing data security and accessibility of information to relevant individuals
- Capital Budget process project saved 50 per cent of the time previously required to revise submitted spreadsheets and reduced the number of uploads by 80 per cent

Human Resources

- Review of the Workplace Safety and Insurance Board (WSIB) Form 7 e-submissions
- Review of the Performance Management program

Revenue and Materiel Management

- Completed a project to improve response times and ensure efficient distribution of inquiries with an aim to have one point of contact and increase the ability for the Citizen Contact Centre to provide a First Call Response
- Streamlined the Tax Rebate for Low-Income Seniors and Low-Income Persons with Disabilities process by improving the lead time and processing timelines
- Reduced the number of blanket orders and examined more efficient ways to buy bus parts

Lean Program Results

Completed Initiatives					Total Benefits	
Improvement Type	2014-2016	2017	September 2018	Total	Type	Total
Small Improvement	6	175	128	309	Cost Savings and Avoidance	\$1,152,543
Rapid Improvement	0	6	5	11	Customer Service Improvements	101
Project	4	3	0	7	Safety Improvements	16
Total	10	184	133	327	Environmental Improvements	59
In-Progress Initiative	Goals of the Initiative					
Service Intake	Streamline the intake and allocation of work requests within the Strategic Communications Division					
OMERS Administration	Identify the roles and responsibilities of HR, Payroll and Business Unit staff in the OMERS Administration and Pay Processing services. Determine any areas of overlap, identify the frequency of each process and for high-volume processes, map and identify pain points to those processes.					
Tax Rebate Process	Review the process to improve total processing time delays due to a sole approver of the application. Improvements will reduce the resident's wait time.					

Other Continuous Improvement Programs and Initiatives

Description	Results
Implemented the first phase of the SAP SuccessFactors talent management solution to support modernizing the hiring, developing and growing of talent	<ul style="list-style-type: none"> Implemented an enhanced recruitment platform to better serve employees, recruiters and candidates by streamlining all phases of recruitment: recruitment management, recruiting, marketing and on-boarding Currently developing the second phase: succession planning, performance and goals management
Established a new framework to identify services, the value delivered to the customer and the alignment to organizational objectives	<ul style="list-style-type: none"> Improved collaboration and transparency of services across the organization Enabled consistent methodology to understand service value from a customer's perspective and explore opportunities for improvement

Advancing the City's Strategic Plan

move - developing a transit oriented city

Business Services supports the City's efforts to better connect communities within Mississauga and the wider region by:

- Promoting and communicating key transit initiatives such as the Advanced Transportation Management System, completion of the Transitway, and Hurontario Light Rail Transit (LRT)
- Assisting all services in securing adequate funding from the federal and provincial governments for public transit infrastructure, including funding for the Mississauga Transitway and Hurontario LRT, and Downtown Mississauga Terminal and Transitway Connection projects

belong - ensuring youth, older adults and new immigrants thrive

Business Services plays a critical role in ensuring all citizens have access to the information they need, and opportunity to engage with the City by:

- Promoting awareness and engagement through a new City Information Advertising Strategy
- Implementing the People Strategy, Workplace Diversity and Inclusion Strategy to build a high-calibre workforce that reflects the City's population
- Administering the Low Income Seniors and Persons with Disabilities property tax program and the Outdoor Maintenance Subsidy program, providing financial assistance to those who are eligible

connect - completing our neighbourhoods

Business Services supports the completion of Mississauga neighbourhoods by:

- 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

Business Services supports a strong entrepreneurial business environment by:

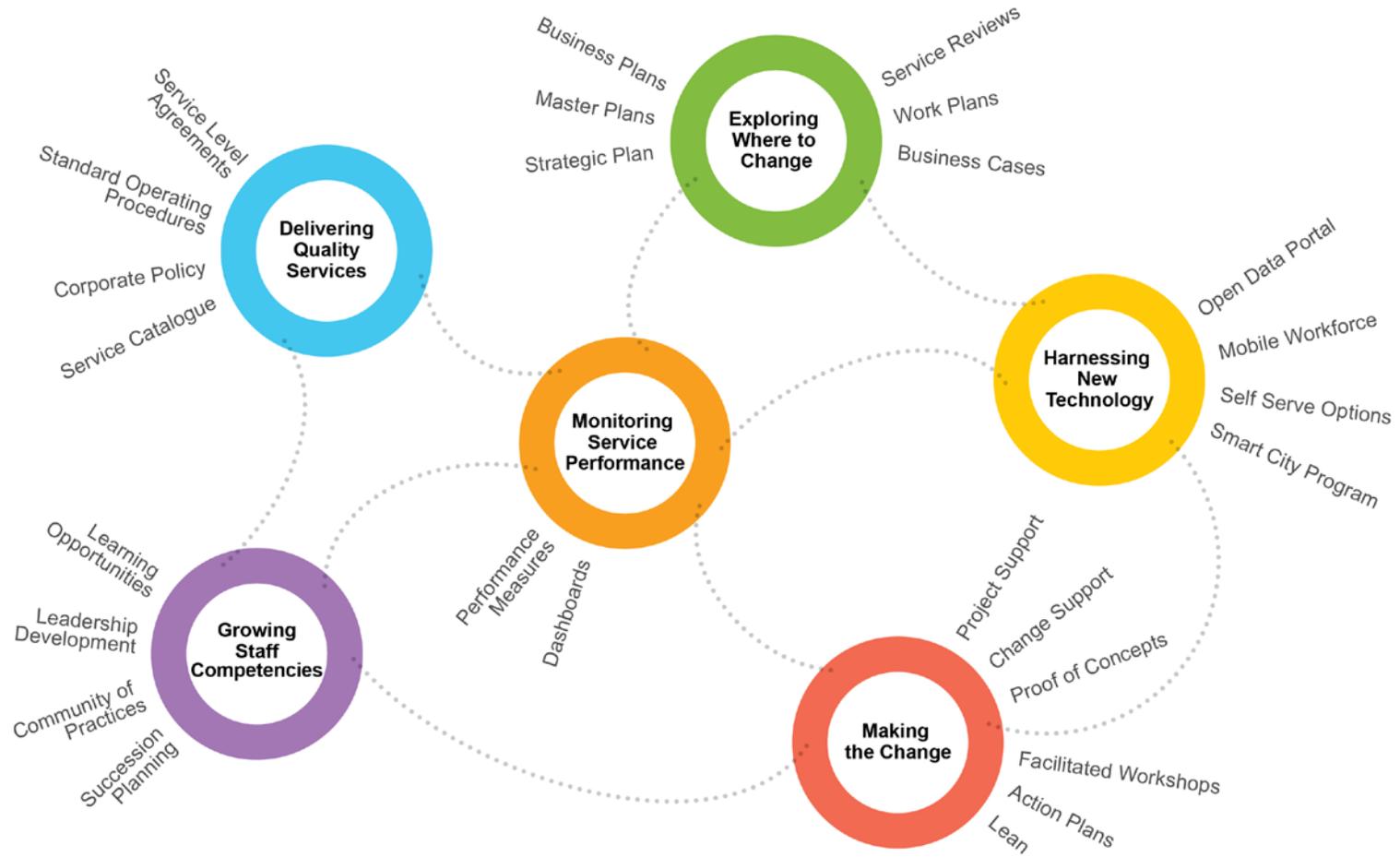
- Providing citizens and local businesses with easy, accessible information, and the ability to communicate with the City when it's convenient for them
- Supporting plans to implement from the City's portion of the Municipal Accommodation Tax (MAT), the Tourism Masterplan, capital improvements and initiatives in Economic Development
- Supporting and delivering business improvement programs to continuously improve Municipal operations

green - living green

Business Services supports a green, environmentally sustainable approach by:

- Building partnerships with senior levels of government to secure funding for environmental sustainability projects such as the Port Credit Harbour Marina, Inspiration Lakeview and the Mississauga Cycling Master Plan
- Financial monitoring of overhead costs that ensure efficiency goals are achieved such as the integration of billings for utilities with the supplier, the City's energy management system and the City's financial payment processing system

Mississauga's Approach to Improving Performance



Transforming our Business with Technology

More and more citizens are demanding instant, 24-hour access to City programs, services and information on the device or channel of their choice. To better respond to these changes, Business Services continues to explore new opportunities to leverage technology and other productivity tools.

Technology-based changes within Business Services help all business areas: the benefits of the information technology innovations we make here often have a multiplier effect throughout the entire Corporation.

The graphic below summarizes the major highlights from the Information Technology Roadmap for Business Services.



Maintaining Our Infrastructure

To support City Service Areas in their responsibility to maintain the City's infrastructure assets, with an estimated replacement cost of \$9.2 billion and to provide key financial policy advice to Council, Finance seeks to enhance the:

- Capital budget prioritization to ensure lifecycle projects receive funding
- Corporate asset management plan that defines lifecycle requirements
- Long-range financial plan to address the funding needs of aging infrastructure

Continuous investments to maintain and upgrade the City's financial systems will improve and modernize these systems to allow for robust financial reporting capabilities.



Managing Our Human Resources

Good workplaces are satisfying to the employees and productive for the enterprise. In Business Services, all groups strive to inspire our highly skilled and talented workforces, supporting and empowering them to accomplish their goals.

Our Structure

Business Services includes four divisions (HR, Finance, Communications, Revenue and Materiel Management) and one business section (Corporate Performance and Innovation), all within the Corporate Services Department.



Corporate Performance and Innovation Team

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:

- Human Resources Professional Association Certification
- Ontario Occupational Health Nurse Certification
- International Coaching Federation Certification

- Prosci Change Management Certification
- Ontario Municipal Human Resources Association
- Certified Health and Safety Consultant - Canadian Society of Safety Engineering
- Lean Certification (White, Yellow, Green and Black Belts)
- Certified Municipal Manager
- Chartered Professional Accountant (CPA)
- Masters of Business Administration (MBA)
- Canadian Payroll Association (CPA)
- Municipal Finance Officers Association (MFOA)
- Association of Municipal Clerks and Treasurers (AMCTO)
- Government Finance Officers Association (GFOA)
- Project Management Institute
- International Association of Business Communicators (IABC)
- Association of Registered Graphic Designers (RGD)
- International Association of Facilitators of North America
- Strategic Initiatives Roundtable
- Certified Municipal Revenue Professional (CMRP)
- Supply Chain Management Professional (SCMP)
- Certified Public Procurement Officer (CPPO)
- Certified Professional Public Buyer (CPPB)
- Chartered Marketer (CM)

Succession planning and talent development initiatives take place in all areas of Business Services. Staff are offered rotation opportunities to broaden their skills and experience. There are several in-house training opportunities offered to staff, facilitated by internal subject matter experts and external vendors.

Critical Roles/Functions to Achieve Business Goals

Business Service 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:

- Recruitment and Compensation
- Labour and Employee Relations
- Health, Safety and Wellness
- Human Resources Technology Support
- Learning and Organizational Development
- Accounting and Payroll
- Treasury, Long-Term Planning and Controllershship
- Public Financial Reporting
- Tax Ratio and Tax Rate Determination
- Bill Issuance and Collection
- Federal and provincial government grant management
- Strategic Communication Planning
- Marketing and Graphic Design
- Digital Media Support
- Customer Service
- Senior Management Consulting and Strategic Advising
- Business Innovation
- Corporate Policy
- Lean Support
- Performance Measurement
- Procurement Management and Appeals Support
- Research, Analysis and Training in communications, business improvement

Talent Needs

All groups in Business Services have a focus on supporting their staff to develop Lean expertise.

In all groups, significant numbers of experienced and knowledgeable staff will be eligible for retirement in the coming few years. Currently, active succession planning, innovative recruitment, and transfer of City knowledge will help to prepare the City for this predicted turnover. Business Services had 25 people enrolled in the leadership succession planning program at December 31, 2017.

The 2019 business plan and budget addresses current talent needs by proposing to add nine positions to the sections in Business Services:

- Two positions in Strategic Communications Division, to support building community connections through events (*Budget Request #5475*) and to oversee and develop effective digital marketing campaigns (*Budget Request #5485*)
- One position in Finance Division, fully funded through the capital program, to support the management of federal and provincial government grant programs (*Budget Request #5419*)
- Four positions in Human Resources, to operationalize the actions from the Workplace Diversity and Inclusion Strategy (*Budget Request #5413*), to provide the necessary HR services to address increasing client needs and anticipated growth, (*Budget Request #5462*), to explore the feasibility of migrating HR and Payroll Records to a digital format (*Budget Request # 5463*), and to support the design, delivery and maintenance of the new HR systems including SuccessFactors Talent Management Solution (*Budget Request #5478*)
- Two positions in Revenue and Materiel Management to support the increased procurement needs across the Corporation (*Budget Request #5350*)

Details relating to these positions appear in the Proposed New Initiatives and New Revenues section.

Proposed Full Time Equivalent (FTE) Staffing Distribution by Program

Program	2018	2019	2020	2021	2022
Human Resources	72.0	74.9	72.9	71.9	71.9
Finance	73.0	73.1	73.1	73.1	73.1
Strategic Communications	65.2	64.6	62.6	62.6	62.6
Corporate Performance & Innovation	13.4	16.5	16.5	16.5	16.5
Revenue, Materiel Management	66.8	68.3	68.3	68.3	68.3
Total Service Distribution	290.4	297.4	293.4	292.4	292.4

Note: Numbers may not round due to rounding.

Proposed Operating Budget

This part of the plan sets out the financial resources required to deliver the proposed 2019-2022 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 Business Services budget for 2018 was \$30.4 million and the proposed budget for 2019 is \$32.4 million.

Total Changes to Maintain Current Service Levels

The total increase required to maintain current service levels is \$1,154,000:

- \$1,064,000 of the increase represents labour cost adjustments including the Performance Measures program, cost of living adjustment and fringe benefits
- \$90,000 of the increase reflects an increase in Professional Services, training and development costs, and the cost for International Organization for Standardization (ISO) re-certification

Efficiencies and Cost Savings

Business Services has achieved a total of \$34,000 reduction in its overall budget, including:

- Reduction to operational cost adjustments from the closure of Central Stores
- Reduction in food and beverage and internal printing budget to align to three-year actual trend
- Reduction in 3-1-1 licensing budget

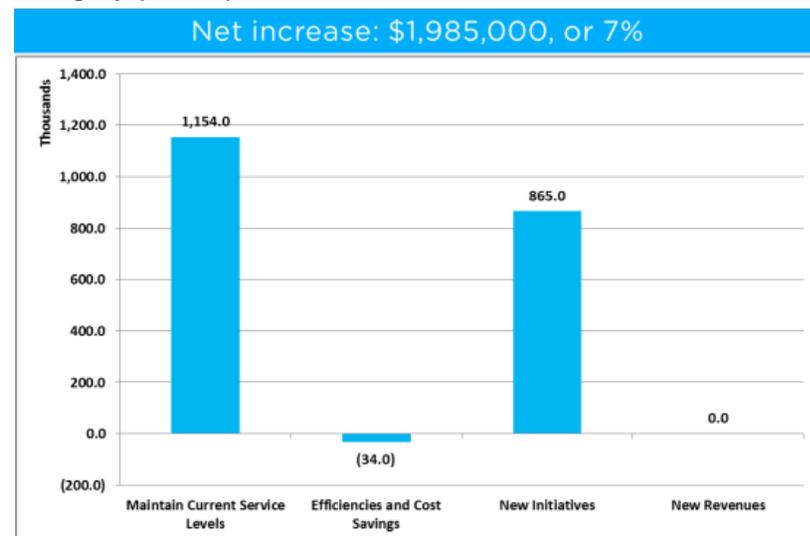
New Initiatives

For 2019, the total amount for new initiatives is \$865,000, including:

- Strengthening our capacity to proactively manage the increased demand and complexity of planned and unplanned events

- Improving the Corporation’s digital marketing practice by providing dedicated specialized support and guidance
- Strengthening Lean training and skills development by introducing new courses, concepts and tools
- Establishing a Performance Measures program to facilitate the organization’s understanding and use of measurement and evaluation on performance
- Developing and administering a corporate grant management program, funded by the respective capital initiatives
- Strengthening HR support to meet increasing client needs
- Operationalizing the Diversity and Inclusion Strategy by implementing the 22 recommended actions
- Supporting the ongoing design, delivery and maintenance of new HR Systems and technologies, in partnership with IT

Proposed Changes to 2019 Net Operating Budget by Category (\$000’s)



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2019-2022, as well as the 2018 Budget and 2017 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2017 Actuals (\$000's)	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Expenditures to Deliver Current Services						
Corporate Performance and Innovation	1,866	1,817	2,239	2,273	2,307	2,343
Finance	8,272	8,670	8,894	9,067	9,212	9,361
Human Resources	9,165	9,638	9,617	9,753	9,891	10,032
Revenue, Materiel Management	6,488	6,837	7,137	7,236	7,337	7,440
Strategic Communications	5,800	6,399	6,600	6,582	6,682	6,784
Total Expenditures	31,590	33,361	34,487	34,911	35,431	35,959
Revenues	(2,426)	(2,469)	(2,489)	(2,489)	(2,489)	(2,489)
Transfers From Reserves and Reserve Funds	(378)	(521)	(507)	(514)	(520)	(527)
New Initiatives and New Revenues			865	1,072	1,084	1,097
Proposed Net Budget Including New Initiatives & New Revenues	28,787	30,371	32,356	32,980	33,505	34,040
Expenditures Budget - Changes by Year			3%	1%	1%	1%
Proposed Net Budget - Changes by Year			7%	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, and IT support) and revenues are shown by category with the approved 2018 budget for comparison. The three columns to the far right of the table show the totals proposed for 2019 and their dollar and percentage changes over 2018.

Summary of Proposed 2019 Budget

Description	2018 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives and Revenues	Special Purpose Levies	2019 Proposed Budget (\$000's)	\$ Change Over 2018	% Change Over 2018
Labour and Benefits	29,150	1,045	0	19	0	549	0	30,762	1,612	6%
Operational Costs	4,211	37	(34)	0	0	316	0	4,530	319	8%
Facility, IT and Support	0	60	0	0	0	0	0	60	60	0%
Total Gross	33,361	1,141	(34)	19	0	865	0	35,352	1,991	6%
Total Revenues	(2,991)	(6)	0	0	0	0	0	(2,997)	(6)	0%
Total Net Expenditure	30,371	1,135	(34)	19	0	865	0	32,356	1,985	7%

Summary of Proposed 2019 Budget and 2020-2022 Forecast

Description	2017 Actuals (\$000's)	2018 Approved Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Labour and Benefits	28,243	29,150	30,762	31,506	32,034	32,571
Operational Costs	3,347	4,211	4,530	4,417	4,421	4,425
Facility, IT and Support	0	0	60	60	60	60
Total Gross	31,590	33,361	35,352	35,983	36,515	37,056
Total Revenues	(2,804)	(2,991)	(2,997)	(3,003)	(3,009)	(3,016)
Total Net Expenditure	28,787	30,371	32,356	32,980	33,505	34,040

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.

Description	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	29,150	30,214	1,064	Increase Reflects Labour Adjustments and Other Fringe Benefit Changes
Administration and Support Costs	0	60	60	IT Maintenance Cost Allocation for e-Bidding
Advertising & Promotions	319	319	0	
Communication Costs	518	518	0	
Contractor & Professional Services	1,632	1,724	92	\$88 CPI Cost Realignment fro Staff Development \$40 Communications mainly BR SME Support \$11 CPI Annual ISO Recertification \$2 Finance Economic Increase (\$50) Deletion of One Time Budget (Offset by Deletion of One Time Transfer from Reserve) for HR Compensation
Equipment Costs & Maintenance Agreements	322	348	27	\$30 Revenue &MM Procurement Centre Maintenance (\$2) Central Stores Closure (\$2) Communications Saving from 311 Licencing
Finance Other	94	110	16	Merchant Fee Reallocation
Materials, Supplies & Other Services	590	585	(5)	Communications Efficiency and Cost Saving
Occupancy & City Costs	274	236	(38)	Central Stores Closure
Staff Development	348	266	(82)	\$5 Communications Training and Development (\$88) CPI Cost Re-alignment to Professional Services
Transfers To Reserves and Reserve Funds	73	73	0	
Transportation Costs	41	34	(7)	Efficiency and Cost Savings due to Central Stores Closure
Subtotal - Other Operating	4,211	4,274	63	
Total Revenues	(2,469)	(2,489)	(20)	\$4 Elimination of Souvenirs Sales (\$24) Title Search Fee Increase
Transfers From Reserves and Reserve Funds	(521)	(507)	14	\$50 Deletion of One Time Transfer of Operating Budget Reserve for HR Compensation (\$20) Labour Adjustments for the Position Funded by Gas Tax (\$16) PMSO Labour Cost Recovery Adjustment
Subtotal - Revenues	(2,991)	(2,997)	(6)	
Total	30,371	31,491	1,120	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

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

Description	BR #	2019 FTE Impact	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital (\$000's)
New Initiative								
Permanent Procurement Staff for Materiel Management	5350	2.0	147	205	208	211	2.0	0
Diversity and Inclusion Coordinator	5413	1.0	95	126	127	129	1.0	0
Grant Financial Analyst	5419	1.0	0	0	0	0	1.0	0
Performance Measures Program	5456	0.0	255	255	255	255	0.0	0
Strengthening Lean Training and Skills Development	5457	0.0	51	51	51	51	0.0	0
Human Resources Consultant	5462	1.0	85	116	117	119	1.0	0
Digital Human Resources and Payroll Records Management	5463	1.0	0	0	0	0	0.0	259
Building Community Connections Through Events	5475	1.0	75	102	104	106	1.0	0
Human Resources Technology Specialist, SAP Success Factors	5478	1.0	83	116	117	119	1.0	0
Optimizing Citywide Digital Marketing	5485	1.0	75	102	104	106	1.0	0
Total New Initiatives		9.0	865	1,072	1,084	1,097	8.0	259
Total New Initiatives and New Revenues		9.0	865	1,072	1,084	1,097	8.0	259

Note: Numbers may not balance due to rounding.

Proposed Initiative	Department	Service Area
Permanent Procurement Staff for Materiel Management	Corporate Services Department	Business Services

Description of Budget Request

Materiel Management is responsible for the procurement of goods and services for the City. Procurements include construction, consulting, IT and goods and services in various commodities required by the City's 26 business units.

Two additional permanent intermediate buyers are being requested. By adding two intermediate buyers the number of procurements per buyer would be reduced to 28, closer to the average of 26 for other municipalities.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	146.9	204.5	207.9	211.3
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	146.9	204.5	207.9	211.3
* Net Change in \$		57.6	3.4	3.4
FTEs	2.0	2.0	2.0	2.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Staff recommends this initiative to ensure that Materiel Management has sufficient permanent staff to meet the current and future needs for the City's procurements. With the anticipated increase in capital projects, additional permanent staff is required. Capital projects for all divisions are being advanced. For F&PM, the capital projects are projected to double by 2024. The increase in procurements will need to be met with ensuring the appropriate staffing levels within MM.

Details of Service Change

The volume of procurements will continue to increase as indicated in the number of anticipated capital projects that will require the services of Materiel Management.

If Materiel Management does not have enough buyers to obtain the goods and services required by the City, all business units will be impacted. As the City grows and infrastructure ages more goods and services will be required. Without appropriate staffing levels in Materiel Management to support business units, the City will be unable to deliver programs and services to its residents and businesses. Additionally, Materiel Management buying staff will be unable to manage increased workloads in a sustainable manner, resulting in increased risks of non-compliance and bidding issues.

Currently there are 12 permanent buyers consisting of six senior buyers and six intermediate buyers. Buyers are responsible for an average of 33 procurements annually. Benchmarking was conducted with Toronto, Peel, Vaughan, Oshawa, Hamilton, Halton, Brampton, Edmonton, York Region and Calgary. Mississauga buyers have the highest workload and process more procurements per year than all other municipalities surveyed. Additionally, the City's average of 33 procurements per buyer is considerably higher than the overall average of 26 procurements.

Adding two permanent intermediate buyers will create a workforce of stability and autonomy over the deployment of staff for workload balancing and efficiency.

Service Impact

Adding two permanent intermediate buyers will assist in delivering quality, timely services to the City's 26 business units so that they can deliver programs and services to residents and businesses. This increase in FTE's will ensure that the Materiel Management team is well positioned for the future increase in Capital projects. It will ensure that the new permanent staff will be well trained, educated and experienced to meet the growing need for support of the procurement needs of City business units. This is especially important knowing that there are a number of highly skilled buyers that could retire in the next two to four years and there will be a significant increase in the number of Capital projects that will require support from the Materiel Management team.

Budget Request #: 5413

Proposed Initiative

Diversity and Inclusion
Coordinator

Department

Corporate Services Department

Service Area

Business Services

Description of Budget Request

The Diversity and Inclusion Coordinator will be a new FTE position in Human Resources responsible for implementing the Diversity and Inclusion strategy, which is the City's plan to acquire and develop a diverse and inclusive workforce.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	94.5	125.6	127.5	129.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	94.5	125.6	127.5	129.4
* Net Change in \$		31.0	1.9	1.9
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Best practice research indicates that having a dedicated resource to drive the rollout of a strategy is essential to ensure success and sustainment. The cities of Toronto, Markham and the Region of Peel all have a dedicated resource for this work. Without dedicated resources many strategies quickly fail and employees perceive that the organization is not truly committed.

Details of Service Change

The Diversity and Inclusion Coordinator will be responsible for operationalizing the Diversity and Inclusion strategy by implementing the 22 recommended actions and ensuring integration of diversity and inclusion with other initiatives throughout the organization. Specific duties will include applying a diversity and inclusion lens in the development of policies, procedures and while ensuring compliance with employment legislation, managing communications related to diversity and inclusion, coordinating training initiatives and integrating new diversity and inclusion content into other learning programs. The Coordinator would also be responsible for developing a scorecard to measure and report on the progression of diversity and inclusion initiatives.

Service Impact

The expected outcome of this strategy is 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 that broadly reflects the communities and citizens we serve. Our goal is to create an organization which leverages diverse talents and ways of thinking to create innovative programs and services that meet the diverse needs of our citizens.

Budget Request #: 5419

Proposed Initiative

Grant Financial Analyst

Department

Corporate Services Department

Service Area

Business Services

Description of Budget Request

This request is for one full-time position. The federal and provincial governments have been expanding their infrastructure funding grant programs. Financial Strategies section requires a full-time staff member to research, make application, analyze, liaise with senior levels of government and make claims for grant programs. This position will be wholly funded by the respective capital initiatives.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
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)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

With the growth in the number of federal and provincial government grant programs with potentially \$1billion to be allocated to the City over the next 10 years, the Financial Strategies section requires a full-time dedicated staff to develop and administer a corporate grant management program. Grants assist with the City's goal of long-range financial planning and ensure that infrastructure replacement is ongoing and supports the city-building initiatives. A strategic City-wide approach is required.

Details of Service Change

With the addition of this position, the City will have the capacity to apply for, manage and report on grants from the federal and provincial governments, and develop all related internal controls, financial policies and procedures. The position will also bring capacity to ensure that funding programs are incorporated in the City's Long-Range Financial Plan and the ten-year capital program. With this position, Finance will be able to work very closely with departmental teams to ensure the right projects are financed with the funding available. This position will allow Mississauga to be represented on various grant committees and working groups. Without this position, there will be no capacity for the City to participate in the available grant programs.

Service Impact

The incumbent will work closely with City departments to maximize use of Corporate-wide federal and provincial government grant programs. All departments are involved to ensure adequate and fair representation while optimizing the financial resources of the City. The grant programs will allow the City to enhance its infrastructure program thereby meeting its objective of infrastructure replacement and strong city-building outcomes. The work performed by this position will also include ad-hoc financial analysis, committee representation and scenario building in connection with the ten-year capital program and the long range financial plan and other financing initiatives.

Budget Request #: 5456

Proposed Initiative	Department	Service Area
Performance Measures Program	Corporate Services Department	Business Services

Description of Budget Request

This request will establish a performance measures continuous improvement program that includes staff training and support in the identification and use of performance measures in decision-making, and automation of newly identified measures. The program is requesting IT, Training & Associated expenditures.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	255.0	255.0	255.0	255.0
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	255.0	255.0	255.0	255.0
* 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)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Audit Committee received the proposed Performance Measures Program in May 2018. The program will help expand staff knowledge of service performance analytics to support operational decision-making, justify service change requests, and demonstrate the impact and progress of services on approved or mandated long-range plans.

Details of Service Change

The Manager, Corporate Performance & Innovation was instructed by the Leadership Team to develop a new program to address the barriers identified by KPMG and to further mature the development and use of performance measures across the organization. The proposed new program is modelled on the successful Lean program and builds upon work already undertaken by Finance's Business Planning team, and the Corporate Performance & Innovation Management Consulting team.

Similar to the successful deployment of the Lean program, the Performance Measures team members will be deployed division by division, adapt to the level of maturity of each division, and frequently report program progress to the Leadership Team and Council.

The program will use a four-step process to engage each division in developing and maturing their use of performance measures.

1. Confirm services are accurately defined and complete
2. Design measures: management staff are trained on identifying and using measures, participate in workshops, and validate current and future measures to enhance performance.
3. Coordinate with the City's IT Division to automate the measures
4. Use measures

Service Impact

This program requires additional funds to implement staff training and automate measures. These are critical success factors to implement the action items as presented to Audit Committee in May 2018. \$200,000 will support the timely automation of measures, \$50,000 will be dedicated towards establishing a training program aimed at increasing the City's performance measures maturity level, and \$5,000 for miscellaneous operating expenses. These investments will help sustain a vital culture change while enabling accurate and timely data to make effective decisions.

Budget Request #: 5457

Proposed Initiative

Strengthening Lean Training and Skills Development

Department

Corporate Services Department

Service Area

Business Services

Description of Budget Request

This request would increase the training offerings delivered by the Lean Program to include 10 one-day training workshops for 25 staff per session. Two hundred fifty staff would receive training each year in critical Lean principles and concepts including 5S Workplace Organization, Value Stream Mapping, Improving Process Flow, Facilitating a Kaizen Event, and Lean Daily Management.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	51.0	51.0	51.0	51.0
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	51.0	51.0	51.0	51.0
* 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)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The current training offered has been well received and attended by staff. There are currently wait lists for Yellow and Green Belt training, and the Lunch and Learns regularly reach capacity. To meet this demand, the Lean Program Office is requesting additional operating funding to enhance these learning opportunities beginning in 2019.

Details of Service Change

To enhance the current level of training being offered to the organization, the Lean Office is proposing the introduction of 10 one-day courses on Lean thinking concepts and tools to strengthen the culture of continuous improvement in the workplace. Course topics would include Value Stream Mapping, 5S Workplace Organization, Understanding Customer Demand, and Facilitating improvement events.

Each course would be open to 25 participants per course, which would impact 250 staff over the course of the year. As part of the course content, staff would also be expected to apply their knowledge in the workplace, making an immediate improvement to their work and reporting it to the Lean Office as a Small Improvement.

Service Impact

The Lean Program Office is requesting \$51,000 in operating funding to introduce 10 one-day courses to staff beginning in 2019. Two hundred fifty staff would receive training in Lean thinking concepts, and be asked to immediately apply their knowledge in the workplace. The benefits to the organization include staff having a better understanding of Lean concepts and thinking, which will improve process speed and quality and reduce the costs to deliver services.

Using the assumption that each class participant would submit one Lean Small Improvement, once staff have applied a positive change to their work there would be over two hundred additional Lean Small Improvements expected to be submitted per year. Using the current program average cost savings and cost avoidance per small improvement of \$2,400, the potential annual benefits derived from this additional training would be valued at \$600,000 annually.

Budget Request #: 5462

Proposed Initiative

Human Resources Consultant

Department

Corporate Services Department

Service Area

Business Services

Description of Budget Request

The Human Resources Consultant will be responsible for supporting line management and staff in implementing various people strategies that drive business results and strategic priorities.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	84.5	115.6	117.5	119.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	84.5	115.6	117.5	119.4
* Net Change in \$		31.0	1.9	1.9
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

An additional Human Resources Consultant is required to provide the necessary HR services to address increasing client needs anticipated in addition to incremental growth experienced over the past several years.

Details of Service Change

The HR Consultant supports operational line management in recruitment and staffing, the interpretation and implementation of corporate policies, procedures and collective agreements, ensures compliance with employment legislation, provides coaching, counselling, guidance and resources with regards to career development, performance management and employee relations, investigates complaints, makes recommendations and handles a variety of HR administrative responsibilities and special projects.

Service Impact

The City has an ambitious Strategic Plan, which requires the right workforce. Since 2012, the City has increased its permanent staff by 9.8 per cent. Since 2016, job postings have increased by 10 per cent, the City's staff turnover rate increased from 4.3 to 5.8 per cent and there has been a 34 per cent increase in staff retirements. As the needs of the City's workforce are anticipated to increase, HR will need to continue to effectively support management to recruit and support skilled staff in a competitive labour market environment with changing workforce demographics. The HR Consultant will add direct value to our workforce and will play a critical role in organizational change and success.

Budget Request #: 5463

Proposed Initiative	Department	Service Area
Digital Human Resources and Payroll Records Management	Corporate Services Department	Business Services

Description of Budget Request

Funding is requested for a feasibility study that will identify risks, gaps and opportunities associated with Human Resources and Payroll records management practices that will make recommendations for improvement and identify the practical considerations necessary to migrate HR and Payroll records into a digital format.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
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	0.0	0.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	199.7	59.4	0.0	0.0

Why Staff Recommend this Initiative

The Corporation currently maintains 20,000 corporate individual HR files. Paper files are maintained by HR and Payroll for each employee, as well as files relating to grievances/complaints, employee health, WSIB, income protection programs and incident/accidents. A feasibility study examining opportunities for electronic HR and Payroll record keeping could find areas where productivity would be enhanced and document management costs reduced, while ensuring compliance with privacy and retention guidelines.

Details of Service Change

The City requires consulting and subject matter expertise to conduct this needs assessment. A comprehensive review of current practices is necessary in light of legal requirements around the protection of personal information, records retention and required Information Technology systems architecture.

Service Impact

As HR proceeds with the implementation of the HR Technology Roadmap, including the deployment of new technologies such as SAP Success Factors and other IT solutions, the study will ensure that the Corporation can see a maximum return on its investment made in technology by identifying opportunities to reduce costs associated with maintaining HR and Payroll records while also finding efficiencies with electronic information collection, retention and reporting.

Budget Request #: 5475

Proposed Initiative	Department	Service Area
Building Community Connections Through Events	Corporate Services Department	Business Services

Description of Budget Request

Events are one of the most effective ways to enhance two-way communication with the public. Over the last five years the volume and complexity of holding City events has significantly increased. Today, City events require a higher degree of coordination with stakeholders including resident groups, community partners, and other levels of government. To respond to the growth in the number of events and the activities required to support them we require one FTE Events Advisor (Grade E).

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	74.9	102.3	104.0	105.7
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	74.9	102.3	104.0	105.7
* Net Change in \$		27.3	1.7	1.7
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Based on the increased number and complexity of events, we require added event support with one FTE Events Advisor (Grade E). Event plans have expanded to include community partners, other levels of government, funding partners, Indigenous partners and others. Also, with improvements in technology and increased interest in social media, communications work at events has expanded to include live streaming/tweeting, pre/post social media support, and enhanced media relations.

Details of Service Change

Since 2012 the number of City events supported by Strategic Communications has grown by 253 per cent, from 32 to 113 in 2018. At the same time the level of support required to host these events has increased. Today, event logistics include agenda approval, logistics, marketing and promotions, and programming, as well as formal invitations and protocol with multiple stakeholders and levels of government.

In 2016, Council adopted the Corporate Report Official Openings' Protocols and Budgets which included the framework of seven official event categories (A-G) ranging from large scale projects with capital budgets (e.g., the official opening of the Small Arms Inspection Building) to traditional events (e.g., Remembrance Day). Council is presented with an updated list of official openings and events on an annual basis. This is not an exhaustive list of the events and event-related support provided by Communications. Rather, these predominantly city-wide events are listed for Council review to establish equitable approaches regarding event size, scope and budget. The 2018 Communications Master Plan also identifies the importance of events as a communications tactic. They are integral to build and deepen the City's relationship with residents and other stakeholder groups, to celebrate our communities and to commemorate significant national holidays.

Service Impact

The addition of one FTE Events Advisor will advance our citizen-centric approach to effective communications. Meaningful relationships are built by listening and responding to the needs of our citizens. Effective event management which collaborates with other City divisions, community groups, multicultural organizations and local media fosters strong relationships. As detailed in the 2018 Communications Master Plan, we seek to promote, support and nurture a community that is aware, well informed and engaged. We estimate that close to 200,000 residents attended city events in 2017 creating an ideal opportunity to foster two-way communication, community engagement and access to local government. Well-executed events contribute to higher citizen satisfaction and increase civic pride. Effective events management enhances reputation and brand authenticity. It is an interactive way to tell the Mississauga story. The position will help us to better coordinate planned events and respond to unplanned ones. Further, increased use of social media and live streaming capabilities provides new options for residents to participate.

Budget Request #: 5478

Proposed Initiative	Department	Service Area
Human Resources Technology Specialist, SAP Success Factors	Corporate Services Department	Business Services

Description of Budget Request

The HR Technology Specialist will support the ongoing design, delivery and maintenance of new HR systems and technologies being deployed by HR in partnership with the Information Technology Division. As the Corporation implements deliverables from the “HR Technology Roadmap”, including the SAP Success Factors Talent Management Suite, it has become apparent that an additional HR Technology resource is needed to properly support and maintain the new HR systems.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	82.8	115.6	117.5	119.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	82.8	115.6	117.5	119.4
* Net Change in \$		32.7	1.9	1.9
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

SAP Success Factors Talent Management Suite will modernize talent management practices, processes and systems to implement the People Strategy. Mississauga will be the first Canadian municipality of our size to implement cloud-based Success Factors Talent Management. Social networks, mobile tech and increased processing power are transforming possibilities and expectations from leading employers and an HR resource is required to support, implement and maintain the Success Factors solution at the City.

Details of Service Change

The HR Technology Specialist responsibilities will include developing requirements and business cases for new solutions, conducting business reviews, system assessments and business process design, collaboratively working with HR Leadership Team, IT and stakeholders across the Corporation facilitating process innovation and systems integration, managing SuccessFactors quarterly release software updates from a business perspective, making business configuration changes on the system, testing in test and production environments, leading HR technology related communications and change management efforts, creating and delivering training for system end-users, managing day-to-day system operations in partnership with IT and providing ongoing support for end users.

Service Impact

As HR proceeds with the implementation of the HR Technology Roadmap, including deployment of new technologies such as SAP Success Factors Talent Management Suite and other IT solutions, the HR Technology Specialist will work to ensure a return on investment while providing ongoing HR support together with IT throughout implementation and assisting with the HR components of ongoing system maintenance. This new position will support the modernization of manual processes.

Budget Request #: 5485

Proposed Initiative

Optimizing City-wide Digital Marketing

Department

Corporate Services Department

Service Area

Business Services

Description of Budget Request

The growth in digital, online and social media channels continues to transform the way we use technology for marketing. As these channels become more integrated into City marketing campaigns, this initiative will allow a Digital Marketing Consultant to oversee and provide expertise to City Marketing teams to develop and deploy effective digital campaigns that are compliant with Canadian privacy laws, build brand reputation, drive citizen participation, and increase amplification of City news.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	74.9	102.3	104.0	105.7
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	74.9	102.3	104.0	105.7
* Net Change in \$		27.3	1.7	1.7
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Citizens are using digital channels to stay connected with brands. City-wide marketing efforts are responding to this digital shift with Communications receiving numerous client requests for digital marketing campaigns. A Consultant will oversee the City's digital marketing strategy; provide leadership and guidance; ensure campaigns are compliant with privacy laws and industry best practices; are purchased efficiently, and; share expertise with marketing teams to build digital marketing skills.

Details of Service Change

A Digital Marketing Consultant (Grade E) will oversee sophisticated City-wide marketing campaigns and strategies; including:

- Provide guidance in complying with Canadian privacy laws mitigating the risk of fines and penalties
- Provide expert digital marketing consultation, leadership and guidance to the Corporation including a digital marketing strategy
- Provide metrics and measurements and actionable insights to ensure optimal results of City-wide digital campaigns
- Provide centralized expertise in the creation, development and purchasing of digital marketing campaigns
- Identify online target audiences, their preferred content topics and channels of engagement
- Advise on the curation of visual content that is on brand and customized by channel

Most channels have sophisticated targeting tools that provide opportunities for customized digital marketing strategies with online audiences. This allows for effective two-way communication and supports the building of ongoing relationships. At the same time, citizens are growing concerned about the privacy of their online information, the validity of the online news and, the desire to receive customized digital content. Privacy laws add further complexity to digital marketing. Having a strong online presence that is trusted, integrated, coordinated and aligned across all traditional and digital marketing and communications channels is essential for the effective amplification and reach of City communications.

Service Impact

Building a strong in-house digital marketing skill-set positions the City well for the growing emphasis on digital communications. Enhancing the City's digital marketing practices will improve the overall effectiveness of both traditional and digital marketing efforts by promoting greater integration and sophistication in how we promote and communicate City information. A Digital Marketing resource will mitigate risks and concerns in particular around privacy, personal information and data analytics. The resource will also help minimize marketing costs by better aligning the mix of traditional and online marketing tactics - allowing them to better amplify and support each other. A key part of this role will be to identify appropriate governance and best practices to avoid and mitigate the risks related to operating in digital and social media channels. The ultimate goal is to more effectively market and promote the City's strategic vision by developing and delivering consistent messaging and supporting that through rich digital content and user experiences.

Proposed Capital Budget

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

Proposed 2019-2028 Capital Budget by Program

Program Expenditures	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Administration	1,706	409	260	200	860	3,435
Total	1,706	409	260	200	860	3,435

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

Proposed 2019-2028 Capital Forecast Highlights

- Implementation of the Customer Service Strategy will be the key driver for Strategic Communication's capital budget
- Implementation of the new Customer Relationship Management (CRM) and Knowledge Base (KB) solutions as well as continuing the role out of customer service training modules to staff
- Perform feasibility study to identify risks, gaps and opportunities associated with Human Resources and Payroll records management practices that will make recommendations for improvement and identify the practical considerations necessary to migrate HR and Payroll records into a digital format

Proposed 2019-2028 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2019-2022 Business Plan and 2019 Budget and the consolidated forecast for 2023-2028.

Funding	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Tax Capital	1,616	409	130	20	60	2,235
Development Charges	90	0	0	180	540	810
Gas Tax	0	0	0	0	0	0
Other Reserves & Reserve Funds	0	0	130	0	260	390
Total	1,706	409	260	200	860	3,435

Proposed 2019 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2019.

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPB006352	Customer Service Strategy	1,306	0	1,306	Tax Capital
CPB007086	Revenue Tools Analysis	100	0	100	Tax Capital
CPBS00004	DC Background Study 2017	100	0	100	Development Charges, Tax Capital
CPBS006765	Digital Human Resources and Payroll Records Management	200	0	200	Tax Capital
Total		1,706	0	1,706	

Note: Numbers may not balance due to rounding.

Proposed 2020-2022 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2020-2022.

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Administration			
Business Services Applications	200	0	0
Business Services DC Studies	0	0	200
Business Services Other	209	260	0
Subtotal	409	260	200
Total Expenditures	409	260	200

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



Mississauga Library

2019-2022 Business Plan
& 2019 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 forty year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into the 17 Services Areas (including the Stormwater Program) that are outlined in this Plan. The 2019-2022 Business Plan and 2019 Budget detail how and where the City plans to allocate resources to deliver programs and services.

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

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Executive Summary of Mississauga Library System

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

Services we provide:

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

Interesting facts about this service:

- 90 per cent of residents responding to the 2017 Citizen Satisfaction survey expressed overall satisfaction with Library services in Mississauga
- There are more than 4.5 million in-person visits to the Library per year
- In 2017, people made 900,000 visits to the Library website, and the Library has a growing social media following of almost 12,000 users
- The Library boasts a collection in excess of 1.05 million items
- Items were loaned over 6.1 million times to the public in 2017
- Annual program attendance reached a record of 161,000 in 2017

- The Open Window Hub has helped at-risk residents more than 700 times

Highlights of the Business Plan include:

- The 2019 Future Directions Master Plan was drafted in 2018, with the guidance of the Library Board. The Master Plan guides the Business Plan and will be brought to Council for approval in early 2019
- Enhancements to the upcoming Central Library revitalization to include infrastructure for more modern and future-focused digital offerings; redevelopment of underutilized and ancillary spaces; creation of a layout that is conducive to current library collections and expansion of the fourth floor by adding 6,000 square feet of library space
- The continuation of the Open Window Hub program at Central Library, which is staffed by a Homelessness Prevention Outreach Worker who has served more than 220 at-risk people since late 2017
- Investment in technology modernization including virtual branch enhancement, increasing mobile presence, enhancing access to a modern online catalogue and IT equipment lending such as Wi-Fi hotspot devices

Net Investment (\$000's)	2019	2020	2021	2022
Operating	28,181	28,931	29,446	30,174
Capital	947	608	18,690	22,570
Full Time Equivalents	306.6	307.1	305.1	305.1

Core Services

Service Delivery Model

Vision, Mission, Goals of Service and Service Delivery Model

Vision

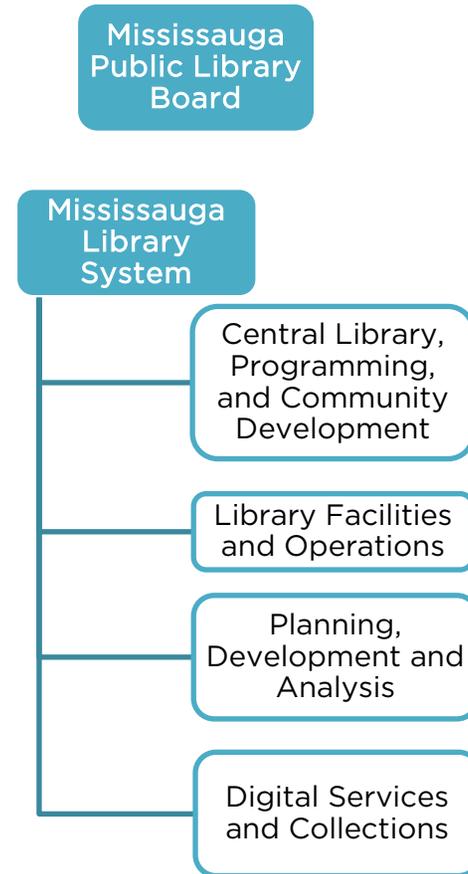
The Mississauga Library System provides lifelong enrichment, education and empowerment.

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/Library Board's Ends

- We know and engage with our community
- We recognize the Library as a key learning institution
- We aim to provide inspiring, welcoming and creative spaces
- To deliver service with multi-talented people changing lives
- To provide access to many resources in many ways



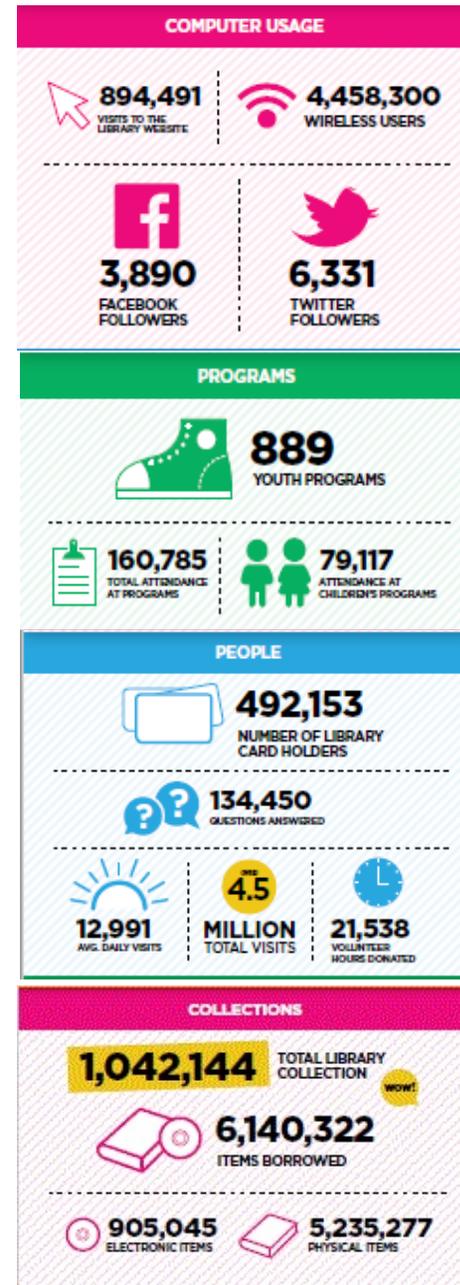
Current Service Levels and Trends

Service Levels

The Library currently consists of the Central Library and 17 branch libraries, all open for a combined 54,350 hours a year. In addition to the website, online catalogue and other e-resources the system offers a collection of more than one million items. Along with providing electronic and circulating library materials, the Library and its branches are visited more than 4.5 million times a year and used as a place to study, gather and access technology. The Library also delivers more than 7,700 programs per year, which are attended by more than 161,000 participants.



Staff assisting a library customer



Trends

Library systems across North America are evolving to meet current customer needs and expectations. The following outlines some industry trends that are helping to drive the Library's Business Plan.

Collections

Collection trends point toward a decrease in the size of print collections, accompanied by an emphasis on increased utilization and circulation of those collections. Library staff will provide curated collections – recommending titles to allow for visibility and circulation in branch and online. The following are the current library collection trends:

- Decreasing non-fiction print materials
- Decreasing physical newspaper and periodical subscriptions
- Decreasing DVD and CD collections
- Consistent borrowing of fiction collections
- Increasing access to online databases and reference information
- Increasing borrowing of eBooks
- Increasing access to online periodicals
- Increasing access to downloadable videos and music through library subscriptions
- Increasing prices and restrictive purchasing models for eAudiobooks and eBooks

A very recent trend is building a “library of things”, that allows customers to check out non-traditional items. Items may include laptop computers, musical instruments, sewing machines, board games, tools, sports equipment and a variety of items such as hotspot devices. This trend helps those with barriers to accessing these items, providing a chance to build important skills required for successful adoption in the knowledge economy.

Technology & The Digital Divide

Library customers are consuming more digital resources and using mobile technology to access them. Electronic resources make up 15 per cent of the Library's circulation, and that ratio has been consistently increasing. To keep up the Library must continue to build a leading-edge information infrastructure that understands customer requirements, supports technological innovation, integrates multiple information systems, connects to global information sources, and provides access to self-service of core library services remotely.

The Library must also be prepared for the “Internet of Things” revolution – the network of physical devices and electronics that have connectivity, which enables them to connect and exchange data. Library systems of the future must also provide the resources to allow collaborative use at libraries with core infrastructure such as embedded screens and printing from personal wireless devices, and to feature virtual branch services outside of the Library in places where people gather in Mississauga.

The increasing shift toward having products and services only available digitally amplifies the gap that exists between individuals at different socioeconomic levels and their ability to access information and technology. As governments, schools and private companies move more and 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 e-Resources.

Within physical branches, there must be an effort to expose and allow access to digital collections co-located with physical collections so customers find the best resources available regardless of format.

Library technology must also focus on automation of repetitive staff tasks, allowing existing staff to focus on high-value customer service interactions. The first step the Library can take

to ensure a leading-edge technology infrastructure would be to enhance the electronic catalogue and website, ensuring mobile capability and service continuity.

People

The evolution of library services results in a simultaneous evolution of the role of library staff. Staff development is crucial to meet the expectations of customers. In order to meet the needs of communities, libraries must recognize the need to train staff on technology, interacting with vulnerable populations, and Science, Technology, Engineering, Arts, and Math (STEAM) programming. Further to this, libraries are recognizing that modern customer service involves helping the customer where they are, rather than at a customer service desk, so mobile technology for library staff is an important part of the modern library.

Service Delivery

Two major trends in library service delivery are the prevalence of express libraries and library spaces that are open 24 hours a day.

Express libraries are kiosks that are typically located in public spaces where library services are not prevalent. These kiosks can have both digital and print collections available as well as a deposit box for customers to return materials they have borrowed. The Express Library is usually open during non-traditional library hours, allowing customers who have other commitments during those times access to library resources at a convenient time for them. Secondly, the location of the Express Library is usually in high-traffic areas like shopping malls, community centres or transit terminals. Having library services at these locations increases the convenience for the customer and helps libraries expose their collections to people who wouldn't normally visit a library.

Another trend in service delivery is the availability of library services, including library space, 24 hours a day. Some libraries

in North America have actually adopted a staffless library model for remaining open during untraditional library hours. This model is still being tested for feasibility, but the advantages to customers would be tremendous – especially for students and those who are not able to visit library spaces during customary library hours.

Programming

Library programming is modernizing along with all other library offerings. Programs that involve physical and digital learning are highly sought-after by customers, especially by those who would not be able to access the technology otherwise. Modern library programs emphasize STEAM and teach customers crucial skills that are applicable in the workplace. In addition, other modern library programs emphasize digital learning and help those who are not digitally literate and/or do not have access to digital learning tools with the opportunity to keep pace with society's increasing reliance on technology.

Infrastructure

Libraries have become areas for community gatherings, hubs for digital and physical, and the bridge between home and school. The pressure on capital funding is making it challenging for libraries to keep up with demand for these needs.

The proportion of space allocated for social and program interaction versus collection storage and display continues to evolve. More library space is now designated for public accommodation and interaction than is required for collection materials.

Collection planning in all major Canadian public libraries now involves a significant decrease in physical collection sizes; space planning has reflected this decrease and now includes a corresponding increase in spaces for customer activities and interaction. Many of these spaces are meant to provide a "third place", beyond home and school/work, where customers can spend time, socialize, collaborate and learn.

Performance Measures and Results

The Library exists to provide library services to meet the lifelong informational, educational, cultural and recreational needs of all citizens. The Library's Performance Measures are used to help assess how it is achieving its goals and where improvement is needed. The results also inform decision making and strengthen accountability. The following section describes the measures that are used and provides the context for results.

What Is Being Measured?

The Library has one of the most mature Key Performance Indicator systems in the City. To understand how well it's operating, the Library measures the following in addition to the metrics found on our Balanced Scorecard.

Percentage of residents who have library cards

	2016	2017	2018	2019
Registered Users	458,854	492,153	522,491	552,829
Penetration Rate	60%	64%	68%	71%

Operating Costs and Collections Spending per capita

	2016	2017	2018	2019
Total Operating Costs	\$26,867,242	\$27,762,464	\$28,198,463	\$28,621,440
Per Capita	\$34.98	\$36.06	\$36.45	\$37.46
	2016	2017	2018	2019
Collections Spending*	\$3,553,725	\$3,738,535	\$3,962,708	\$4,022,148
Per Capita	\$4.63	\$4.86	\$5.12	\$5.24

*Collections spending includes money that is earmarked to offset the difference between CAD and USD

Benchmarking for per capita spending

City	Operating Cost	Population	Op cost per capita	Collection Cost	Collection Cost per capita
Toronto	\$197,574,975	2,876,095	\$68.70	\$19,696,313	\$6.85
Hamilton	\$31,662,929	558,397	\$56.70	\$3,713,041	\$6.65
London	\$21,166,502	383,822	\$55.15	\$2,130,803	\$5.55
Ottawa	\$48,869,428	968,580	\$50.45	\$5,607,996	\$5.79
Mississauga	\$27,762,464	770,000	\$36.06	\$3,738,535	\$4.86
Brampton	\$17,912,200	607,740	\$29.47	\$2,528,186	\$4.16

Customer Use Benchmarking

City	Collections	Circulation	Circ per Collection	Population	Collections per Resident
Toronto	9,685,753	30,098,890	3.108	2,876,095	3.37
London	793,100	3,520,499	4.439	383,822	2.07
Ottawa	1,447,579	11,202,449	7.739	968,580	1.49
Mississauga	1,042,144	6,140,322	5.892	770,000	1.35
Hamilton	727,524	6,615,828	9.094	558,397	1.30
Brampton	436,604	3,966,550	9.085	607,740	0.72

Why these measures are important

These measures give the Library an idea of how well it's being accessed by Mississauga residents, and how well its comparators are doing. If a comparator surpasses our success, the Library can potentially look to their system or services to learn how it can improve.

Balanced Scorecard

The Library's balanced scorecard identifies measures in four key areas of operational performance: Financial, Customer Service, Employee, and Business Process. By paying attention to all four areas, the organization can retain a balanced approach as it moves towards its operational goals.

Financial Measures

Operating costs per capita are lower on average than similar benchmarked library systems, indicating that Mississauga Library provides good value to its taxpayers.

Expenditures per capita – library materials is a key measure of a library's provision of materials to serve the local population. The Library's Collection Strategy from 2014 onward has focused on investing in this area to improve results for this measure. At \$4.63 per capita (2016), the Library has made significant strides in improvement from 2014's \$3.16 per capita. Nevertheless, this result remains third- and second- lowest among national and provincial comparator libraries respectively.

Customer Service Measures

Customers are at the core of library services and there are numerous measurements of performance as a result. It is important to note that the Library had the highest satisfaction rate from citizens of any City service.

The Library's story is changing. Traditionally the customer service measures were focused on how many items were circulated and how many questions were answered. The current customer service measures for libraries include *program attendance*, *visits* and *electronic uses* measures. The Library has seen increases in *program attendance*, *visits* and *electronic*

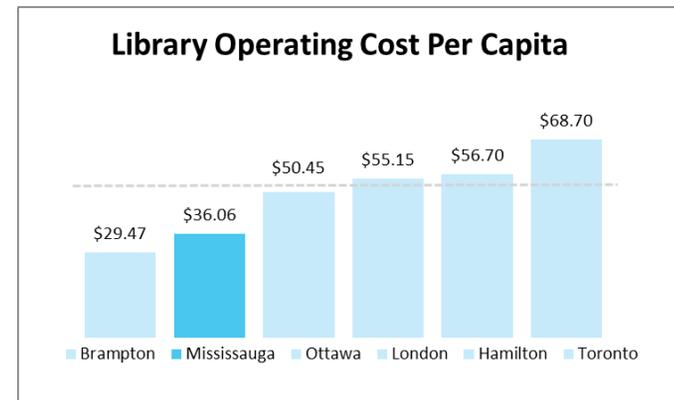
uses. The 2019 budget requests for technology spending and the expansion of Central Library are coming as a direct result of the increase in these customer use metrics.

Employee Measures

Employee Satisfaction is measured through the Employee Engagement Survey, which takes place every three years. Employee Satisfaction results from the 2015 survey for the Library were 67.5 per cent with the City's overall employee satisfaction at 64.3 per cent.

Business Process Measures

The *Library Space per Capita* remains at 0.46 square feet through the course of this plan. The industry standard for library space per capita is 0.6 square feet while the 2018 Future Directions Master Plan recommends a provision of 0.5 square feet with a future target of 0.6 square feet with a recommended study to plan how to achieve this standard.



Graph Showing Spending Efficiency Among Provincial Comparators (2017)

Balanced Scorecard (continued)

Mississauga Library	2015 (Actual)	2016 (Actual)	2017 (Actual)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)	2022 (Plan)
Financial:								
Operating Cost per Capita	\$31.94	\$34.98	\$36.06	\$35.66	\$36.20	\$36.74	\$37.29	\$37.85
Collection Cost per Capita	\$3.49	\$4.63	\$4.86	\$5.12	\$5.24	\$5.50	\$5.75	\$6.00
Customer:								
Visits (\$000s)	4,758	4,862	4,902	4,975	5,050	4,500	4,500	5,500
Circulation (\$000s)	6,386	6,021	6,140	6,240	6,340	5,340	5,340	6,500
In-Library Use of Materials (\$000s)	1,490	1,205	1,345	1,400	1,400	1,000	1,000	1,500
In person Reference Inquiries (\$000s)	213	137	137	130	130	80	80	140
Computer Use (\$000s)	646	625	650	660	670	500	500	700
Electronic Uses (visits to websites) (\$000s)	839	932	950	975	1,100	1,200	1,300	1,400
Electronic Uses (visits to online catalogue)	2,497	2,600	2,547	2,573	2,598	2,624	2,650	2,750
Program Attendance (000s)	149	136	161	175	190	175	175	215
Employees:								
Employee Satisfaction	67.5	N/A	N/A	70	N/A	N/A	72.5	N/A
Internal Business Process:								
Collection Size (\$000s)	1,166	1,061	1,111	1,161	1,211	1,261	1,311	1361
Library Space per Capita	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46

**2020 & 2021 numbers reflect a potential service level disruption due to the redevelopment of Central Library*

Awards and Achievements

The Library is very proud of its achievements in 2017, some of which are:

- The Library has the highest satisfaction of any Service Area within the City at 90 per cent, up five per cent from 2015's score of 85 per cent
- Lorne Park, Streetsville and Port Credit Libraries all turned 50 years old in 2017
- The initiative One Book, One Mississauga celebrated Canada's 150th birthday and as a result 'Requiem' by Francis Otani was widely circulated (more than 3,700 times)
- Port Credit Library was named one of the coolest Libraries in Canada by Chatelaine magazine in 2017
- The Open Window Hub at Central Library was opened and to date it has helped at-risk residents more than 700 times
- To celebrate Canada 150 the Library hosted hundreds of people and held citizenship ceremonies at Central Library



Citizenship Ceremony at Central Library



Round Tables at Central Library for Canada 150

The 2019-2022 Business Plan

Outlook

Planning for the Future

In the past people had very specific expectations of libraries, mainly as a place to borrow books or somewhere you could study or read a novel quietly. As with other government offerings and public spaces, libraries are evolving. The sole purpose of being a quiet place to borrow books has expanded to include more collaborative learning environments, modern physical designs, multi-purpose spaces, innovative seating options, and the availability of barrier-free emerging technologies. In response to the earlier identified emerging trends, the following areas are the focus of the Library's business plan from 2019-2022.

Emerging Technology and The Digital Divide

A significant part of the Library's future is technology. Technology specifically as it relates to the Library's plan will be discussed in detail in the "Transforming our Business with Technology" section of this plan. The Library has become a place where emerging technologies, which are normally inaccessible to some members of the public, are provided so that customers can learn new skills and decrease the impact of the "digital divide". In addition to this evolution, customers expect the Library's website and online resources to be seamless, mobile-friendly, contain all services that are available in person and generally perform as flawlessly as the websites and electronic resources of retail companies. The Library can see this evolution in the consistently increasing demand for computer usage system wide – the computers at Mississauga Libraries are in use 93 per cent of the time.

A simple scan of the websites of other libraries also shows the need for improvement in the Library's digital presence. Both comparator research and customer feedback point out how

obsolete the Library's virtual operations are (particularly the Library's website, mobile capability, and searching tools). The degree to which technology is prevalent in other municipal libraries in Ontario provides a clear signal that the Library is behind in terms of the modernization of offerings such as electronic catalogue and collections (technology lending).

Furthermore, with the prevalence of technology in day-to-day life, the "digital divide" is becoming more and more significant. In downtown Mississauga, 52.4 per cent of the residents have an annual income of less than \$30,000 and will not have access to technology at home. Those individuals who have limited or no access to technology are becoming further disadvantaged by not being able to access the services and content available online from governments, schools, potential employers and private industries. Initiatives that the Library is proposing through this planning cycle such as online learning programs, Wi-Fi hotspot lending and laptop borrowing are all crucial to help customers overcome the "digital divide".

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 and learn new skills (using things such as 3D printers, sewing machines, laser cutters, robotics and audio visual equipment). The Library has invested heavily in Makerspaces and will continue to do so to provide barrier-free learning to Mississauga residents.

Multi-Purpose Space and Collections

Increasingly, Mississauga libraries are being designed to improve sight lines, have mobile shelving and seating options, have multi-functional modular furniture, and be brightly coloured. Having flexible furniture in a library makes it easier to set up new spaces for programming or events, create multi-purpose walls by using book stacks as dividers, and maintain visual appeal by moving furniture around and refreshing the feel of the space. Workstations for Library staff and customers are evolving as well, slowly moving away from wooden chairs and desks and toward technology-friendly workspaces with ergonomic support and more electrical outlets. The Library is attempting to enhance the service of providing “things” for loan as well. The “library of things” trend is something the Library is adopting with the current hotspot and Chromebook lending pilots and at Cooksville, Sheridan and Malton libraries as well as the seed lending program at Port Credit 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 delivered significant results. More than half of Library staff have received White Belt Training; and four Library staff have received advanced Green Belt Training. Four Green Belt projects and 70 small improvements have produced enhancements such as improved customer experience, faster processing times, and more efficient processes.

Some highlights of the many projects and small improvements completed include:

- Improving the processing lead time required for the Library materials supply chain by 92 per cent
- A 93 per cent reduction in the backlog for library materials resulting in customers receiving their materials up to two days earlier
- A 60 per cent reduction time for the capital planning process resulting in better public-facing library equipment being available
- Freeing up 630 square feet of space and 70 library carts for other purposes
- Reducing the number of hold bins stored at Central Library by 39 per cent as a result of customers getting their holds quicker
- Improving the transit time of inter-library holds by 13 hours or 23 per cent

Completed Initiatives					Total Benefits	
Improvement Type	2014-2016	2017	September 2018	Total	Type	Total
Small Improvement	2	25	47	74	Cost Savings and Avoidance	\$97,000
Rapid Improvement	0	0	0	0	Customer Service Improvements	55
Green Belt Project	2	0	2	4	Safety Improvements	13
Total	4	25	49	78	Environmental Improvements	10
In-Progress Initiative	Goals of the Initiative					
Live Lean Challenge	To have all Library staff engrain Lean culture into their day-to-day work by submitting one small improvement per full-time employee and embedding Lean conversations into team and project meetings					

Advancing the City's Strategic Plan

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 City 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 the hub of neighbourhood and community activity, through the delivery of neighbourhood-specific services. The Library's planning team also keeps an eye on neighbourhoods that are expanding to ensure there are sufficient library services in those areas.

The redevelopment of Central Library is an example of how the Library responds to the changing needs of the community to help complete neighbourhoods.

prosper - cultivating creative and innovative businesses

The Library helps cultivate creative and innovative businesses by offering more than 60 business and finance courses every year. In addition to this, the Library is the home of Mississauga's Business Enterprise Centre, which helps residents start or grow small businesses.

green - living green

The Library believes in living green and does what it can to save the environment and mitigate the impact of climate change. Libraries by nature are providing green services by circulating books and magazines multiple times as opposed to individually purchased books and magazines, which are often read only once before ending up as waste.

Transforming our Business with Technology

The Library must continue to build a modern technological and information infrastructure that meets the needs of customers, evolves with emerging technologies, builds virtual technologies to extend collections outside its walls and utilizes technology to expose and promote digital collections within library locations. There are various trends happening in technology across North America: one of the largest is the demand for sustained connectivity, providing more access to a diverse collection of e-resources, and ensuring all services are available online and accessible with mobile technology. The Library recognizes the extent to which it is behind other library systems in terms of technology. Through this business plan, the Library has strategies in place to ensure it follows the path to becoming a 21st century library system. One of the major transformations that will occur in the life of this business plan is the redevelopment of Central Library to become a digital hub, with a physical digital presence prevalent throughout, and a simultaneous modernization of online resources.

The current Central Library was built before the internet and computers were mainstream. At the redeveloped Central, the Library intends to invest heavily in ensuring that the latest technology is present and available to all Mississauga residents barrier-free. The infrastructure technology 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 an integrated view of the best resources available at one time regardless of format. The addition of portable laptop and tablet lending stations will allow for the use of technology throughout the building, and increase the ability for customers to use the technology in collaborative and group settings. In order to further support customers experiencing the digital affordability divide, we must find

mechanisms to loan technology to extend the collaboration and information support to customers in their homes.

One of the major facets of the transformation through technology will be the investment in a permanent Makerspace and a digital hub at Central Library. This investment will allow for the expansion of popular barrier-free introductory STEAM (Science, Technology, Engineering, Art and Math) programming, which will have a trickle-down effect across the entire Library system. In addition, enhanced software and hardware will also allow for the ability to develop more detailed programming and support the development of partnerships with local educational institutions, ultimately increasing linkages to higher education opportunities for residents who do not have other access to technology.

The introduction of sound recording and podcast booths will provide digital creation possibilities for customers and extend library service to new and different target markets. It also provides opportunities for cultural programming integration. The technology will allow the Library to provide innovative service offerings to support the operations of the digital branch through the development of streamed services, podcasts and webcasts. The maker space will include specialized PCs, training rooms, flexible creation spaces as well as access to robotics and 3D printing. The digital hub will also provide immersive interactive experiences through equipment like virtual reality stations to everyone, including people who may not otherwise have the means to afford such experiences.

Transforming our Business with Technology (cont.)

Technology will be used to streamline service operations and allow Library staff to spend more time on highly valued customer interactions.

The Library will also create a physical and virtual presence outside of the Library walls and outside of existing hours in order to ensure that physical access barriers are decreased.

Technology for physical and digital lending of information resources will be installed in high-traffic areas outside of library locations like transit hubs or community centres to better serve potential customers who cannot access our existing physical locations, and technologies to extend hours of access to our branches will be evaluated.

The Library's website (its virtual branch) will be enhanced to provide service parity with what is currently found in branches, allowing for customer self-service for registration, payment and interaction with our staff and other customers through interactive online forums.



Customer using modern library search technology. Source; Anode Inc.



Library customer using Maker equipment



Maintaining Our Infrastructure

The Library is counted on to provide traditional library offerings such as quiet space, information services and physical collections for loan. There is a simultaneous expectation that the Library also become a place where people do things. Libraries have become less about traditional library services, although that demand certainly still exists, and more about multi-functional versatility. The Library's future space planning aims at repurposing traditional library layouts and creating more multi-purpose space. The Central Library redevelopment is the Library's most impactful opportunity to design a modern library focused on the provision of flexible space for programming, socializing, reading, collaborating and creating.

The plan to redevelop Central Library emphasizes creating a modern library that prioritizes public space, flexibility, technology and multiple uses. By repurposing ancillary spaces an additional 20,000 square feet for public access will be gained. In addition to the additional space, an Express Library will be included in the redeveloped facility as well as Food Services and a modernization of Noel Ryan Auditorium.

At the new Central, the strategy will change from a resource-driven to a customer-focused approach. The plan at Central is to offer customer service in new and innovative ways such as removing big reference desks and empowering mobile technology-equipped staff who can offer service where the customers are, as opposed to having the customer come to them. The renovation also gives the Central Library the ability to fully comply with *Accessibility for Ontarians with Disabilities Act (AODA)* standards. Inclusion is one of the Library's core values, and ensuring that customers with disabilities have barrier-free access to library space, collections, and services is imperative.

The redeveloped library building will have several multi-use rooms to support a wide range of programming and meetings, while still allowing a physical transition to quiet space or a place for social gathering. Staff spaces will be created with an eye to promoting collaboration, fostering creativity and ensuring the well-being of staff. In addition to flexible spaces, having modern multi-purpose furniture will be key in the new Central. As mentioned before, the Library is now more about people doing things than it is about collections. Ergonomic chairs that are portable, book shelving that moves to create temporary walls, desks and tables that are portable and able to transform to meet a variety of needs are all important investments that will be made.

Technology will be used throughout Central to promote and expose collections in the building, and provide a modern customer experience for residents. Technology will also be used to automate repetitive staff tasks, allowing staff to be creative customer service agents and redeployed to customer-facing activities supporting knowledge, growth, and literacy acquisition.



Central Library during original construction

Managing Our Human Resources

Our Structure

Mississauga Public Library Board

The Mississauga Public Library Board oversees the strategic direction of the Library, setting priorities as directed by the Public Libraries Act. Volunteer citizen and Council members meet 10 times a year to plan and continually evaluate the Library's progress on strategic objectives. The Library Board operates in an integrated way with the City of Mississauga through the Community Services Department.

The Mississauga Library System

There are 210 full-time staff working at the Library and part-time staff account for approximately 106.6 full-time equivalents (FTEs). The total number of yearly hours worked by Library staff is approximately 550,000. Library staff are divided into four major teams:

Central Library, Programming and Community Development

This team is responsible for the day-to-day operation of Central library as well as community development, centralized programming and system-wide customer experience.

Facilities and Operations

Eighteen locations of varying sizes currently provide physical spaces where the Library's services, programs and collections can be used and accessed. This team is responsible for all public services across the city as well as participating on task and project teams with mandates to impact public 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 Divisional Business Plan and 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 Division. In addition, this team is responsible for leading the social media and website functions and all public service components of the Integrated Library System (ILS). This includes overseeing the Library's ongoing technical support needs, as well as maintenance and software upgrades in conjunction with the Community Services Information Technology team.



Library staff help deliver a program for customers

Our Talent

The Library is comprised of a diverse workforce of unionized and non-unionized staff with special accreditations, degrees and certifications in disciplines such as information science, public policy, business and Lean. The Library system is committed to providing staff with lifelong learning opportunities, investing in conferences, courses, and training, which grow with the ever-changing roles of library staff and municipal employees.

Critical Roles/Functions to Achieve Business Goals

In 2018, the Library system realigned its structure to achieve its mission and service goals and to respond to current needs while anticipating the critical needs of the future. These changes included increased groupings of library locations, as well as changes to the roles and responsibilities of some managers. The new roles focused on community development, business planning, analytics, digital library services, innovation, technology and social engagement. In order to achieve the Library's business goals, coordinated programming, responsive collections, a customer-centered environment and modernized digital services must be embedded in our culture and job functions.

Proposed Full Time Equivalent (FTE) Staffing Distribution by Program

Program	2018	2019	2020	2021	2022
Administration and Planning	7.0	7.0	7.0	7.0	7.0
Central Library and Community Development	69.2	63.5	63.5	63.5	63.5
Facilities Operations	203.7	194.7	195.2	195.2	195.2
Collection	36.7	41.4	41.4	39.4	39.4
Total Service Distribution	316.6	306.6	307.1	305.1	305.1

Note: Numbers may not balance due to rounding.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2019-2022 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 Library budget for 2018 was \$27.4 million and the proposed budget for 2019 is \$28.1 million.

The net operating impact of the 2019 proposed budget for the Library Division is an increase of \$0.7 million, which represents a 2.7 per cent increase from 2018. Highlights of the proposed budget changes are:

Total Changes to Maintain Current Service Levels

- Labour costs are projected to increase \$0.7M and reflect economic adjustment increases, labour adjustments and other fringe benefit changes
- Other operating increase of \$0.1 million
- Revenue increases of \$0.1 million

Efficiencies and Cost Savings

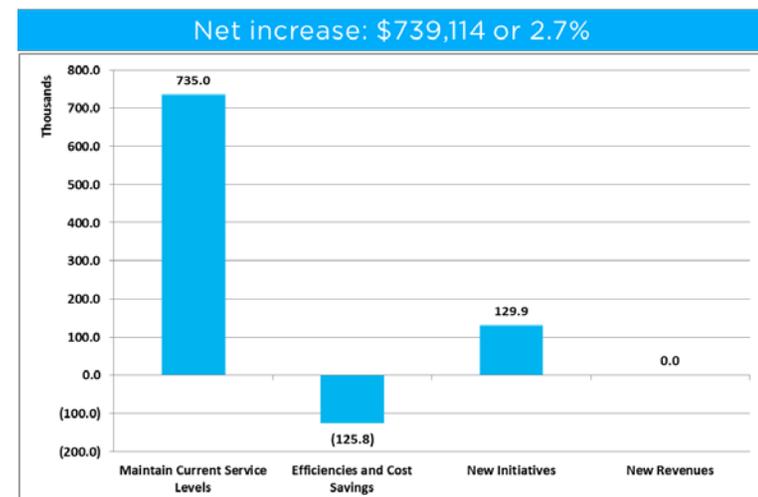
The Library has identified \$0.1 million in cost savings and efficiencies in the 2019 Budget. This has come from:

- Reductions in utility costs and consumption
- Reductions in communication costs

New Initiatives

- Staffing costs for continuation of Open Window Hub
- Additional funding for Wi-Fi hotspot Lending Pilot
- Modernizing Customer-Facing Library Technology
- Central Library Technology Licences
- Enhancement of the Central Library Redevelopment

Proposed Changes to 2019 Net Operating Budget by Category (\$000's)



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2019-2022, as well as the 2018 Budget and 2017 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2017 Actuals (\$000's)	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Expenditures to Deliver Current Services						
Library Admin, Planning, Other	9,899	3,806	3,755	3,838	3,884	3,933
Library Central, Comm Develop	0	4,915	5,028	5,151	5,280	5,412
Library Facilities Operations	13,416	13,534	13,811	14,146	14,452	14,756
Library Services, Collection	4,447	7,135	7,426	7,466	7,491	7,514
Total Expenditures	27,762	29,390	30,020	30,601	31,107	31,614
Revenues	(2,147)	(1,949)	(1,969)	(1,969)	(1,969)	(1,969)
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues			130	299	307	529
Proposed Net Budget Including New Initiatives & New Revenues	25,615	27,441	28,181	28,931	29,446	30,174
Expenditures Budget - Changes by Year			2%	2%	2%	2%
Proposed Net Budget - Changes by Year			3%	3%	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) and revenues are shown by category with the approved 2018 budget for comparison. The three columns to the far right of the table show the totals proposed for 2019 and their dollar and percentage changes over 2018.

Summary of Proposed 2019 Budget

Description	2018 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2019 Proposed Budget (\$000's)	\$ Change Over 2018	% Change Over 2018
Labour and Benefits	22,504	665	0	0	0	75	0	23,243	740	3%
Operational Costs	6,456	48	(126)	0	0	55	0	6,434	(23)	(0%)
Facility, IT and Support	430	42	0	0	0	0	0	473	42	10%
Total Gross	29,390	755	(126)	0	0	130	0	30,150	759	3%
Total Revenues	(1,949)	(20)	0	0	0	0	0	(1,969)	(20)	1%
Total Net Expenditure	27,441	735	(126)	0	0	130	0	28,181	739	3%

Summary of Proposed 2019 Budget and 2020-2022 Forecast

Description	2017 Actuals (\$000's)	2018 Approved Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Labour and Benefits	21,168	22,504	23,243	23,811	24,332	24,852
Operational Costs	6,157	6,456	6,434	6,616	6,609	6,816
Facility, IT and Support	438	430	473	473	474	475
Total Gross	27,762	29,390	30,150	30,900	31,415	32,143
Total Revenues	(2,147)	(1,949)	(1,969)	(1,969)	(1,969)	(1,969)
Total Net Expenditure	25,615	27,441	28,181	28,931	29,446	30,174

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.

Description	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	22,504	23,168	665	Increase Reflects Labour Adjustments and Other Fringe Benefit Changes
Administration and Support Costs	430	473	42	Minimum wage impact on custodial cost allocation
Advertising & Promotions	48	48	0	
Communication Costs	39	9	(30)	Phones/mobiles devices reduction
Contractor & Professional Services	10	10	0	
Equipment Costs & Maintenance Agreements	38	28	(10)	New printing system - Mint card efficiency
Finance Other	53	61	8	\$8 Costs associated with the collection of revenues through the use of payment cards are allocated to respective business areas from Financial Transactions
Materials, Supplies & Other Services	4,250	4,245	(5)	Decrease in internal printing cost
Occupancy & City Costs	1,814	1,734	(80)	Decrease in utility cost
Staff Development	86	126	40	Increase in conferences and staff training
Transfers To Reserves and Reserve Funds	63	63	0	
Transportation Costs	56	56	0	
Subtotal - Other Operating	6,887	6,851	(35)	
Total Revenues	(1,949)	(1,969)	(20)	Increase in user fees on photocopy charges
Subtotal - Revenues	(1,949)	(1,969)	(20)	
Total	27,441	28,051	609	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

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

Description	BR #	2019 FTE Impact	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital (\$000's)
New Initiative								
Wi-Fi Hotspot Lending Pilot	5501	0.0	40	40	40	40	0.0	6
Modernizing Customer Facing Library Technology	5502	2.0	0	142	149	156	0.0	1,551
Continuation of Open Window Hub	5512	1.0	90	117	119	121	1.0	0
Central Library Technology Licences	5518	0.0	0	0	0	213	0.0	21,500
Total New Initiatives		3.0	130	299	307	529	1.0	23,057
New Revenues								
		0.0	0	0	0	0	0.0	0
Total New Revenues		0.0	0	0	0	0	0.0	0
Total New Initiatives and New Revenues		3.0	130	299	307	529	1.0	23,057

Note: Numbers may not balance due to rounding.

Proposed Initiative	Department	Service Area
Wi-Fi Hotspot Lending Pilot	Community Services Department	Mississauga Library

Description of Budget Request

This budget request is to pilot the Wi-Fi Hotspot Device Lending program with a goal to expand to all library locations over a four year period. It promotes digital inclusion for low-income residents who would otherwise not have Internet access outside of library hours.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	40.0	40.0	40.0	40.0
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	40.0	40.0	40.0	40.0
* 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)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	6.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Providing Wi-Fi hotspot device lending at all library locations supports the Mississauga Library System mission to meet the informational, educational, cultural, and recreational needs of the community. Those individuals who have limited or no access to the internet are further disadvantaged by not being able to access the services and content available online from governments, potential employers and private industries.

Budget Request #: 5501

Details of Service Change

Wi-Fi hotspot devices available at library locations would ensure that all residents who need it would have the opportunity to access to high-speed internet, regardless of their income level or the time of day. The pilot will focus on targeting locations with a higher portion of lower income customers.

Service Impact

Wi-Fi hotspot device lending is a pilot initiative that will inform the expansion to all library locations. It will increase the Library's service levels to lower-income customers, and provide them with opportunities they would not have access to otherwise.

Proposed Initiative

Modernizing Customer-Facing Library Technology

Department

Community Services Department

Service Area

Mississauga Library

Description of Budget Request

This BR is to make technology improvements including website redevelopment, mobile presence, enhancing access to the online catalogue and IT equipment lending as well as two temporary FTEs in Information Technology to deliver the improvements, which are all needed to modernize the Library and drive usage increases. The community expects library services to be fully accessible electronically. However, the Library has fewer electronic items and web visits than comparable library systems and has identified one of the highest dollar values in technology needs from among comparators.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	0.0	142.0	148.5	155.5
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	142.0	148.5	155.5
* Net Change in \$		142.0	6.5	7.0
FTEs	2.0	2.0	0.0	0.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	580.0	291.1	355.0	1,375.0

Why Staff Recommend this Initiative

Best practice research and customer feedback indicate a need to modernize the Library's virtual operations, particularly the Library's website, mobile capability, and technology lending. A simple scan of the websites of other libraries shows the need for improvement in the Library's digital and IT presence.

Budget Request #: 5502

Details of Service Change

Customers will have seamless access to both digital and physical platforms, social media integration and chat forums. The Digital Services team will explore content creation to feature on virtual library and address key concerns including mobile app upgrade, reader recommendation display, library chat services, and an updated user interface tool to align with the ILS contract expiry. Integrated feedback from customers will be examined to improve customer response time.

Service Impact

Customers will have access to a more consumer like experience. This will help to meet expectations as identified in the Future Directions background study and customer feedback survey.

Proposed Initiative

Continuation of Open Window Hub

Department

Community Services Department

Service Area

Mississauga Library

Description of Budget Request

The Innovative Solutions to Homelessness Pilot Project was launched in September 2017. It is a unique approach to an issue facing the Library and other City facilities – many individuals experiencing homelessness or at risk of homelessness, or facing mental health challenges are seeking help. This budget request is for the continuation of the Open Window hub at Central library and a full-time position to replace the current contract Homelessness Prevention Outreach Worker position.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	89.9	117.3	119.0	120.7
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	89.9	117.3	119.0	120.7
* Net Change in \$		27.3	1.7	1.7
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The impact of the Homelessness Prevention Outreach Worker is very apparent across the City. Vulnerable residents of Mississauga are being connected with the supports they need, and they have an advocate who is helping them navigate a complex system of services and agencies. Further to this, staff at City facilities have been effusive with their praise of the position and the assistance it provides them in interacting with at-risk individuals.

Budget Request #: 5512

Details of Service Change

The Library received a federal grant that will support the program until December 2018. It is important that the trust built with the vulnerable populations in Mississauga be protected through the continuation of this program. This budget request will ensure the continuity of this service.

Service Impact

The service impact will be the continuation of the Open Window Hub and the services provided across the City by the Homelessness Prevention Outreach Worker.

Proposed Initiative

Central Library Technology Licences

Department

Community Services Department

Service Area

Mississauga Library

Description of Budget Request

Central Library will be redeveloped in this budget cycle. The redeveloped building will feature state of the art infrastructure and customer-facing technology. The licences in this budget request would be for the software and yearly maintenance fees required for the new technology, including but not limited to 3D printers, computer programs, self-service technology, security gates, tablets and computers.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	0.0	0.0	0.0	212.5
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	0.0	0.0	212.5
* Net Change in \$		0.0	0.0	212.5
FTEs	0.0	0.0	0.0	0.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	10,750.0	10,750.0

Why Staff Recommend this Initiative

Customer expectations of the Library are changing significantly, and in order for the Library system to redevelop a modern, smart Central Library significant investment needs to be made in physical and digital technology that will be touchstone of future libraries. The redevelopment of Central Library is the optimal opportunity to begin integrating the latest technology into the Library system.

Details of Service Change

Service change at Central will include the development of a smart library and digital hub which will include recording studios, virtual reality, 3D printers, high-end PCs, tablets, computer labs, increased check-in and checkout/security gates, video games, digital signs and wayfinding, staff mobility solutions, all networks, power and cabling, and more.

Service Impact

The impact of implementing the smart library/digital hub project at Central Library cannot be overstated. This is an opportunity to position Mississauga as a technology leader and the Central Library as one of the most digitized and modern libraries in North America.

Proposed Capital Budget

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

Proposed 2019-2028 Capital Budget By Program

Program Expenditures	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Library Buildings	242	172	18,175	21,955	10,915	51,458
Library Materials & Equipment	706	436	515	615	2,280	4,552
Total	947	608	18,690	22,570	13,195	56,010

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

Proposed 2019-2028 Capital Forecast Highlights

- Central Library Redevelopment
- Lifecycle replacement of book trucks, shelving, service desks, furniture
- Modernizing Customer-Facing Library Technology

Proposed 2019-2028 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2019-2022 Business Plan and 2019 Budget and the consolidated forecast for 2023-2028.

Funding	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Tax Capital	947	608	17,390	22,350	12,925	54,220
Development Charges	0	0	1,300	90	270	1,660
Other Reserves & Reserve Funds	0	0	0	130	0	130
Total	947	608	18,690	22,570	13,195	56,010

Note: Numbers may not balance due to rounding. □

Proposed 2019 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2019.

Program: Library Buildings

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMLS00046	Burnhamthorpe Library-Makerspace	190	0	190	Tax Capital
CMLS00066	Renovations to various locations	52	0	52	Tax Capital
Total		242	0	242	

Program: Library Materials & Equipment

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMLS00074	Public Use Furniture and Equipment	126	0	126	Tax Capital
CMLS006644	Modernizing Customer Facing	580	0	580	Tax Capital
Total		706	0	706	

Proposed 2020-2022 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2020-2022.

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Library Buildings			
LIB New Construction	0	0	0
LIB Renovations	172	18,175	21,825
LIB Studies	0	0	130
Subtotal	172	18,175	21,955

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Library Materials & Equipment			
LIB Collection Development	0	0	130
LIB Program Equipment Replacement	436	515	485
Subtotal	436	515	615
Total Expenditures	608	18,690	22,570

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



Recreation

2019-2022 Business Plan
& 2019 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 forty year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into the 17 Services Areas (including the Stormwater Program) that are outlined in this Plan. The 2019-2022 Business Plan and 2019 Budget detail how and where the City plans to allocate resources to deliver programs and services.

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

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

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

- Delivery of registration and drop-in recreational programs
- Community partnerships and affiliations
- Recreational facilities operations and facility rentals
- Sponsorship and grants
- Sport and tourism initiatives
- Banquet and food services
- Supporting community events

Interesting facts about this service:

- 13,300,000 visits a year to recreation facilities
- Over 180,000 yearly program hours
- 35,000 yearly hours of arena rentals

- 137,000 yearly hours of facility room usage
- Over 80,000 golf rounds a year
- Over 36,000 memberships sold each year
- Over 100,000 visits to after school drop-in sessions

Highlights of the Business Plan include:

- Infrastructure renewal and redevelopment activities as a key priority 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 (\$000's)	2019	2020	2021	2022
Operating	26,537	28,373	29,745	30,807
Capital	21,551	14,121	20,922	18,204
Full Time Equivalent	853.6	879.8	879.8	879.8

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 Division'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:

1. **Maintain our Recreation Facility Needs:** Infrastructure renewal and redevelopment activities are a key priority to ensure optimization of the supply and condition of facilities for current market and operating conditions
2. **Promote Access & Inclusion:** Through targeted and focused efforts to include marginalized populations, further identify opportunities, understand the barriers and remove them to increase participation
3. **Increase Service Delivery for Youth & 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
4. **Strengthen our Programs and Services:** Continued quality assurance in program delivery and dedication to ensure the cost recovery model is fiscally aligned to the services provided

Service Delivery Model



Current Service Levels and Trends

Recreation operates and programs 11 major community centres and 12 smaller centres; 13 arenas representing 25 ice pads; 11 indoor pools; seven outdoor pools; and the Paramount Fine Foods Centre. Recreation allocates and maintains partnerships for the use of 229 soccer fields and 125 ball diamonds in addition to other outdoor sport amenities.

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

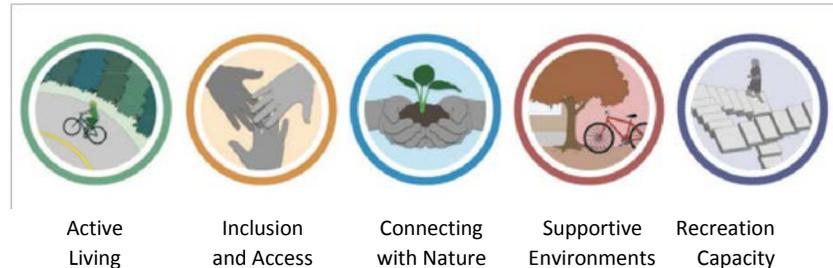
- Community Partnerships & Affiliations
- Recreational Facilities Operations & Facility Rentals
- Food Vending Operations
- Food Catering & Restaurant Services
- Grants Administration
- Sports Tourism Development
- Promotion & Awareness Campaigns
- Corporate Sponsorship Management
- Business Operations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

Recreation is a high profile and valued City service. In 2017, the Recreation Division attracted 13.3 million visitors to all of its facilities and offered 180,000 hours of programming along with countless hours of access to fitness centres, arenas, and indoor and outdoor public swimming. The diverse range of programs and services offered are enjoyed and valued by residents of all ages, regardless of ability, language preference and ethnicity.

Service Level Trends

- **Aging Infrastructure** requires attention. Many of Recreation's facilities and equipment are near or beyond lifecycle and require funding to maintain a state of good repair
- **Aging Population** trends will amplify the need for services that engage and meet the needs of this segment
- **Relationships with Diverse Cultures** are being established at the neighbourhood and community level to reduce the barriers to participation and create a sense of belonging
- **Establishing a Balance** between affordability, access and cost recovery as labor and operating costs increase
- **Engagement of Youth** is a priority to ensure positive behaviours and to facilitate a lifetime of participation in healthy, active lifestyles
- **Keeping Pace with Growth** to ensure that the City's recreation services keep pace with the increase and diversity of its population
- **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



Source: Framework for Recreation in Canada, 2015

Performance Measures and Results

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

Balanced Scorecard

A Balanced Scorecard groups measures in four key areas of an organization's performance: financial, customer, employee, and business process. By paying attention to all four areas, an organization can retain balance in its performance and ensure that it is moving toward the attainment of its goals.

Below are descriptions of the measures this service area's Balanced Scorecard takes into account. The Balanced Scorecard that follows shows trends since 2015 and expected outcomes up to 2022.

Financial Measures

Cost Recovery percentage is the ratio of Recreation's total revenue to total expenses. A percentage that is stable or growing indicates a healthy financial state. Recreation works to maintain or incrementally increase cost recovery while growing utilization, customer retention and customer satisfaction.

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

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

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

Customer Measures

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

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

Employee Measures

The *job engagement index* is a measure which 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. 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 identify how many total hours Recreation employees spend improving their credentials and attending workshops. This metric monitors Recreation's commitment to its employee's development. The implementation of the HIGH FIVE® program increased training hours in 2015. The decrease in 2016 is a return to normal levels. Improvements such as offering training modules online have reduced the number of in-person training hours offered in 2017.

Internal Business Process Measures

The measure of *total facility rental hours and utilization* provides an indication of the extent to which rental rooms are being used and identifies areas for growing this business.

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

Balanced Scorecard

Measures for Recreation	2015 (Actual)	2016 (Actual)	2017 (Actual)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)	2022 (Plan)
Financial:								
Cost Recovery	67%	67%	66%	64%	64%	64%	64%	64%
Grant Funding Secured	\$0.7M	\$1.8M	\$0.7M	\$0.9M	\$1.0M	\$1.1M	\$1.2M	\$1.3M
Revenue to Part-time Labour Ratio	\$2.87:1	\$2.89:1	\$2.83:1	\$2.80:1	\$2.80:1	\$2.80:1	\$2.80:1	\$2.80:1
Customer:								
Customer Satisfaction	86%	87%	91%	90%	90%	90%	90%	90%
Membership Sales	\$2.8M	\$3.3M	\$3.6M	\$3.9M	\$4.2M	\$4.5M	\$4.8M	\$5.2M
Active Memberships	37,605	35,216	36,184	37,000	38,000	39,000	40,000	41,000
Programming Hours	168,729	175,449	183,667	191,000	198,500	206,000	213,500	221,000
Program Fill Rate	69%	68%	71%	75%	75%	75%	75%	75%
Resident Satisfaction with Recreation	80%	N/A	86%	N/A	90%	N/A	90%	N/A
Employee:								
Training and Development Hours (In-Person)	1,249	1,016	799	800	800	800	800	800
Employee Engagement - Job Engagement Index	66%	N/A	N/A	75%	N/A	N/A	80%	N/A
Employee Engagement Survey Participation	86%	N/A	N/A	90%	N/A	N/A	90%	N/A
Internal Business Process:								
Facility Rental Utilization	29%	29%	32%	35%	38%	41%	44%	48%
Facility Rental Hours	129,245	127,773	137,052	142,000	147,000	152,000	157,000	162,000
Foot Traffic at Facilities	11.7M	12.6M	13.3M	13.8M	14.3M	14.8M	15.3M	15.8M

Awards and Achievements

Paramount Fine Foods Centre

On February 21, 2018 the City of Mississauga announced a new agreement for naming rights and food services with Paramount Fine Foods. The agreement includes the spectator arena, community ice rinks, fieldhouse and outdoor sport fields. The entire complex is now known as Paramount Fine Foods Centre. Also on July 1, 2018 the Recreation Division took over the operations of the entire complex, previously under third-party management. These changes will create efficiencies and improve operational results for the Division.



The Paramount Fine Foods Centre

Ontario 55+ Summer Games

The Ontario 55+ Summer Games were hosted in Mississauga August 10-12. This biennial multi-sport event had over 1,000 participants from across Ontario. There were 18 events hosted at nine venues including pickle ball, golf, bowling, and more. Over 300 volunteers contributed by welcoming participants, assisting

in the production of the opening ceremonies, officiating sport competitions and providing information to guests.

National Youth Week Events across Mississauga

From May 1-7, 2018, the City of Mississauga celebrated National Youth Week. The weeklong festival is dedicated to the celebration of youth and their active participation in the community. It empowers youth to make a difference within their community through music, film, the arts, culture and sport. There was a wide variety of events led by youth for youth including a city-wide talent competition, basketball tournaments, paint night, smoothie night, swim night, a community barbeque and more. Over 1,800 youth attended the events across the city.

Provincial Funding for Newcomer Program Welcome Home to Mississauga Roadshow

The City of Mississauga was awarded \$70,000 in funding from the Government of Ontario to help newcomers settle in the community. The funding will support the Welcome Home to Mississauga Roadshow, a three-year program provided by the City's Community Services Department to engage new residents.

Beginning in spring 2018, the program will help newcomers to:

- Find community services online, both before and after they arrive in Mississauga
- Access information about Mississauga at pop-up kiosks at different community events
- Attend events designed to meet local residents, such as community dinners
- Participate in the community storytelling project The Story of Mississauga

2021 Ontario Parasport Games

The City of Mississauga was selected in 2018 to host another provincial games event: the 2021 Ontario Parasport Games. This is a great legacy event to follow the success and investment in the 2015 Parapan Am Games. The Parasport event is anticipated to have 500-600 athletes participating in as many as 11 sports over three days in June, 2021. Recreation has already engaged the Parasport community in Mississauga to assist with planning and execution of the event and expect to provide an outstanding participant experience in 2021.

Tourism Master Plan

The Recreation Division presented Mississauga's new Tourism Master Plan in late 2017 and began implementing the plan in 2018. Endorsed by Council, the five-year plan provides a vision for tourism in Mississauga.

Funded jointly by the City and its regional tourism organization, Tourism Toronto, the master plan guides future tourism efforts, provides strategic direction to help elevate Mississauga as a tourist destination and identifies key initiatives to promote positive visitor experiences.



Tourism Master Plan



Mississauga Residents Learning CPR at Celebration Square

#SaugaCPR

The Recreation team in collaboration with community partners hosted a CPR day and family fun event on July 11 at Mississauga Celebration Square. Prior to the event, 83 teams of four participated in a 24 hours cardiopulmonary resuscitation (CPR) relay that ended just as the community event began. The event featured a CPR class with over 100 participants, a mock emergency involving cooperation between Recreation's lifeguard team, Mississauga Fire & Emergency Services, and Peel Paramedics, and a countdown to the end of the CPR relay led by Mayor Bonnie Crombie and Members of Council. In total, over 1,000 people attended the event.

The 2019-2022 Business Plan

Outlook

Planning for the Future

Recreation prides itself on planning for the future and adapting to current trends, situations and opportunities. In 2018, Recreation initiated the next update to the Future Directions Master Plan which will guide service by setting both short term and long term priorities.

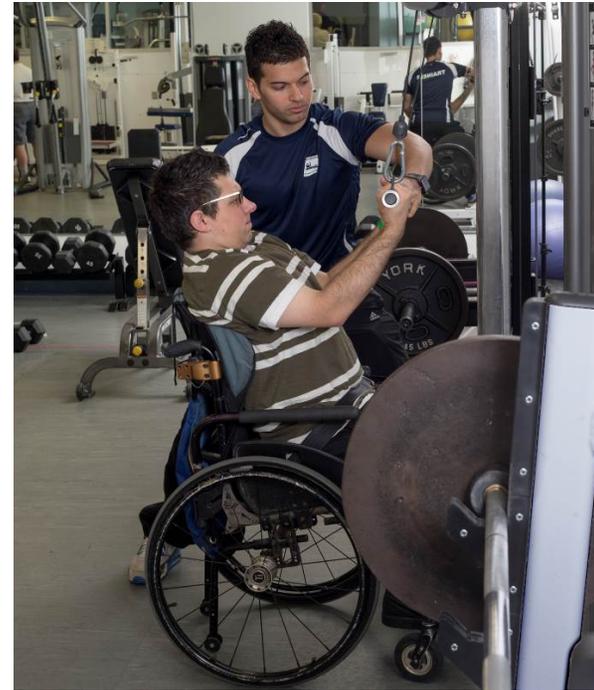
Future Directions for Recreation focuses on the following areas that are deemed to be the most significant priorities to address over the next 10 years:

Recreation Facility Needs: The City of Mississauga is already proceeding with the design and construction of the new community centre in Churchill Meadows area, anticipated to open in 2020. Located in the northwest quadrant of the city, amenities will include an indoor aquatics centre, triple gymnasium, fitness centre and program rooms. The master plan emphasizes infrastructure renewal and redevelopment activities as a key priority 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.



Meadowvale Community Centre Pool

Promoting Access and Inclusion: The benefits of participation in active and leisure recreation accrue to individuals and the community at large. A large proportion of 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 role of the City is to make targeted and focused efforts to include marginalized populations by promoting opportunities, understanding any barriers and removing them as much as possible.



Personal training at South Common Community Centre

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 a priority as their participation levels is often lower than other age groups. However, it is important that these individuals continue their participation to achieve the benefits of recreation at these critical life stages.



Older adult fitness class at Huron Park Recreation

In addition to these focus areas, the 2018 Future Directions Master Plan for Recreation explores a number of other topics including quality assurance frameworks, healthy food initiatives, the role of the City in golf course operations, core service levels, maintaining a state of good repair, and delivering recreation in areas of population intensification.

Engaging our Community

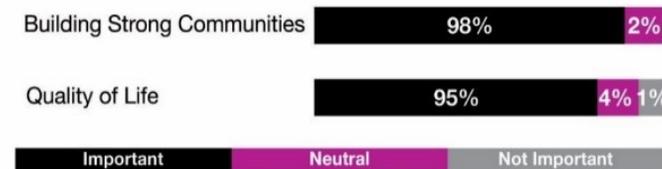
Future Directions provided an exciting opportunity for residents, stakeholders and City staff to help shape the vision of Mississauga’s recreation system. Community engagement is at the core of the Future Directions planning process with the

following consultation activities taking place throughout the plan’s preparation:

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

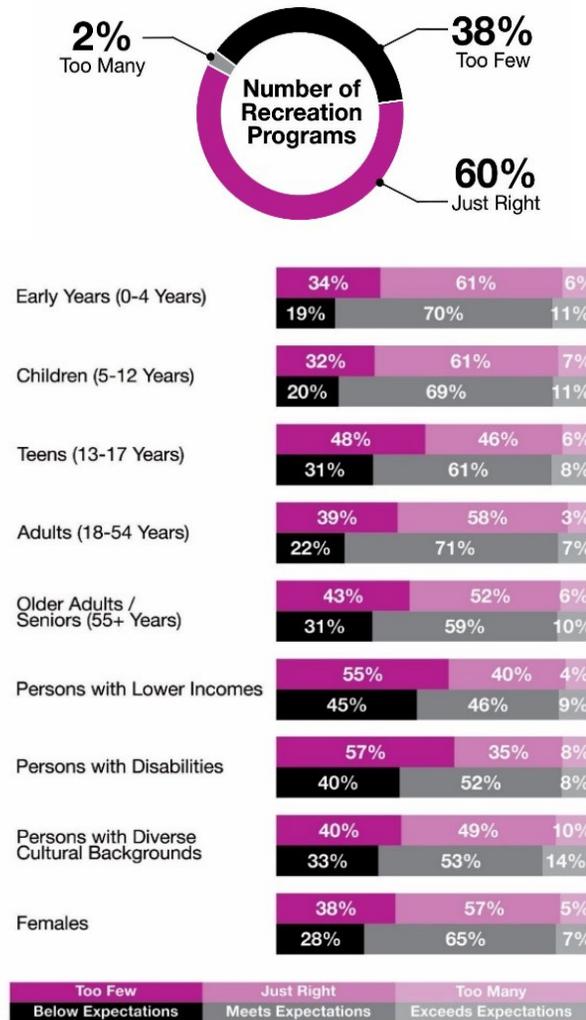
A public survey was made available to the general public between June 15 and July 7, 2017 to inform the 2018 *Future Directions* service areas of Recreation, Parks & Forestry, and Library Services. A total of 1,758 surveys were completed.

Importance of Recreation: 95 per cent of respondents stated that recreation is important or very important to their quality of life, compared to less than one per cent that believed otherwise (the remainder were neutral on the topic). Slightly more respondents indicated that recreation is important to building strong communities, whereas just 0.5 per cent did not think recreation was important in this sense.



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

Future Directions Survey Results Infographic:



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

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

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

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

Funding Tourism – Municipal Accommodation Tax (MAT)

On February 7, 2018, Council approved the implementation of a Municipal Accommodation Tax (MAT). Effective April 1, 2018, this four per cent tax is applied to short-term rental accommodations provided for a continuous period of 30 days or less. The administration of this tax will produce \$9.8 million in revenues annually in 2019 which will be shared with Tourism Toronto. This new source of funding will be used to advance the City's Tourism Master Plan, and provide sustainable funding for program related and capital investments.

The Province requires 50 per cent of the revenues be directed to an eligible tourism entity, with an agreement established for the use of the funds for tourism-specific events.

Staff are currently pursuing an agreement with Tourism Toronto under the following framework:

- Establishment of an attraction/incentive fund for Sport and Cultural Events
- Long-term funding of the City's Tourism unit and visitor guide
- Marketing funds directed towards the City's tourism campaigns
- Establishment of a reserve fund for large future investments and/or partnerships

The remaining 50 per cent of revenues will be used by the City to fund tourism-specific capital and programming initiatives. In 2019, staff have identified \$2.4 million in operating costs that are eligible for use of the MAT funds. This includes Culture Festival and Event Grants, Tourism unit and establishing a Music City Plan within the Culture Division. The remaining funds will be directed to a tourism capital infrastructure reserve for new or expanded tourism assets.

As part of the annual Business Plan and budget process, Council will approve the allocation of funds from the MAT reserves to the City's operating and capital budgets. This new source of revenue

reduces the reliance on the tax base while further strengthening Mississauga as a tourist destination city.



Carassauga, one of the City's Largest Multicultural Festival

Municipal Accommodation Tax (MAT)	2019 Budget (\$Million)
Gross Revenue	9.80
Administration Cost	(0.10)
Net Revenue	9.70
Distribution of MAT Net Revenue:	
Tourism Toronto 50%	4.85
City of Mississauga* 50%	4.85
Net Revenue	9.70

* Planned City of Mississauga Expenditures	2019 Budget (\$Million)
Music City Plan	0.10
Culture Festival and Event Grants	1.80
Tourism Office	0.50
Contribution to MAT Reserve Fund	2.45
Total Planned City Expenditures	4.85

Finding Efficiencies

Lean Program

The City's Lean Program focuses on strengthening the organization's culture of continuous improvement and instills Lean concepts and principles as a way of work in every Service Area. The program focuses on maximizing customer value and minimizing waste along with empowering staff at all levels to problem-solve on a daily basis.

Since becoming permanent in 2016, the Lean program has delivered significant results. Over 350 staff have received introductory White Belt Training; two staff have received intermediate Yellow Belt Training, and three staff have received advanced Green Belt Training. Four projects and 205 small improvements have produced such enhancements as improved customer experience, faster processing times, higher quality and lower costs.

Some highlights of the many projects and small improvements completed include:

- Improving the sport surface allocation process reducing lead time by 67 per cent and staff effort by 56 per cent
- Installing an access system for clients to access satellite facilities without an operator having to drive there to unlock the building
- Reviewing the facility booking process to improve customer service: reducing call duration and eliminating tentative contracts
- Improving the summer camp hiring process to reduce lead time by 31 days and reduce staff time required by 17 per cent

Completed Initiatives					Total Benefits	
Improvement Type	2014-2016	2017	September 2018	Total	Type	Total
Small Improvement	81	84	40	205	Cost Savings and Avoidance	\$284,619
Rapid Improvement	0	0	2	2	Customer Service Improvements	131
Project	1	0	3	4	Safety Improvements	33
Total	82	84	46	211	Environmental Improvements	50
In-Progress Initiative	Goals of the Initiative					
Allocated Facility/Park Bookings	<ul style="list-style-type: none"> • Improve the intake process for the customer – one form for all • Decrease the amount of follow up with customers by 50% • Establish timelines for all departments that are in line with one another • Minimize the duplication of work between city staff by 75% • Minimize how often a customer calls back for updates by 50% 					

Advancing the City's Strategic Plan

Recreation and its business plan are advancing the strategic vision for the City of Mississauga in the following ways:

move - developing a transit oriented city

Recreation continues to support a transit oriented city through the Freedom pass. The Freedom pass is offered in partnership with MiWay and gives youth aged 12-15 free admission to all outdoor pools and public transit during the summer months.

belong - ensuring youth, older adults and new immigrants thrive

Recreation provides opportunities to engage and integrate youth, older adults and newcomers to the city in meaningful, healthy and socially-based activities. The division is currently preparing an update to the youth and older adult plans to ensure recreation services remain current to their needs and requirements. In 2019, Recreation has requested funding for an Inclusion Strategy in an effort to promote access to recreation services for all residents.

connect - completing our neighbourhoods

Recreation provides an essential community service that is part of the spectrum of creating strong neighbourhoods and connecting our residents to our services. Recreation is making targeted and focused efforts to include marginalized populations by promoting opportunities, understanding any barriers and removing them as much as possible.

Additionally, in the 2019-2022 Business Plan, Recreation has requested funding for the development and operations of Churchill Meadows Community Centre.

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 an example of sustainable building designs. Maximizing the use of technology to support environmentally friendly initiatives is a crucial aspect of Recreation's future.

Transforming our Business with Technology

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

- **CLASS Replacement** – Recreation continues to evaluate vendors and options to replace or upgrade the current CLASS system for registration, programming and facility scheduling software. This project continues to be the largest initiative in technology for the division
- **Next Generation Digital Signage** – by the end of 2019, significant strides will be made by Recreation on the lifecycle replacement of digital signage across the city including network enhancements and potential partnerships with media companies and other private entities
- **Part-Time Hour Management System** – Recreation employs part-time employees representing 496 full-time equivalents. This system will link scheduling, payroll and auditing to improve efficiency and accuracy of our part-time payroll

Maintaining Our Infrastructure

Recreation maintains an extensive infrastructure of recreation 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 infrastructure is a key part of the overall civic structure that collectively functions as nodes, hubs and destinations of activity.

Arenas: There are a total of 25 ice pads provided at 13 arenas throughout Mississauga as well as one covered outdoor ice pad at Burnhamthorpe Community Centre.



Children's skating program at Iceland Mississauga

Aquatic Facilities: Recreation operates 11 indoor aquatic centres that collectively provide 19 tanks, including two that are presently integrated with two local schools through an agreement with the school board. Additionally, Recreation operates seven outdoor pools. A new indoor aquatic centre, approved for construction as part of the community centre in the city's northwest (Churchill Meadows area), is scheduled to be open by the year 2020.

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



Meadowvale Community Centre

Gymnasiums and Multi-purpose program space: Recreation offers 14 gymnasiums, 61 multi-purpose activity spaces (e.g., meeting rooms, youth/seniors areas, arts and craft space) and 112 auditoriums of varying size that are located at community centres, arenas, halls, libraries, and other facilities across Mississauga.

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 (bubble) enclosing one artificial turf soccer field located onsite. As part of Park 459 in Mississauga's northwest (Churchill Meadows area), the City has approved plans through which one of the planned FIFA regulation size artificial turf fields will be designed to allow for a seasonal air-

supported structure to be installed during winter. The indoor field is expected to be operational by the year 2020.

To ensure our Recreation facilities and equipment are safe, well maintained and meet the needs of our residents in 2019, facility and infrastructure priorities will include:

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



Indoor Turf Fieldhouse at the Paramount Fine Foods Centre

Managing Our Human Resources

Workforce Analytics

All staff in Recreation are non-unionized. This includes all front-line operations and programming staff, as well as management, divisional, and administration staff. Full-time and part-time staff are an average of 43 and 28 years old respectively. Over the past five years the Division experienced 2,264 new hires and 39 retirements. Succession planning and strong hiring practices will continue as 12.5 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:

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

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

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

Business Planning provides support to all Divisions within the Community Services Department to provide sponsorship, marketing and digital support, avenues of cost reduction and opportunities to generate revenue.

Our Talent

Recreation uses 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 339 full-time staff members as well as many part-time staff representing 496 full-time equivalents. Quite frequently, a part-time job in recreation may be a person's first employment experience. As an employer of our city's youth, we strive to set them up with the professional, social, and leadership skills required for success in the future.

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

Critical Roles/Functions to Achieve Business Goals

Recreation provides a diverse range of

- Recreation Program Delivery
- Community Partnerships & Affiliations
- Recreational Facilities Operations & Facility Rentals
- Food Vending Operations
- Food Catering & Restaurant Services
- Recreation Customer Service
- Grants Administration
- Sports Tourism Development
- Promotion & Awareness Campaigns
- Corporate Sponsorship Management
- Federal & Provincial Government Grants Application Processing
- Business Operations (Analytics, Forecasts, Budget)
- Standards, Compliance & Training
- Service Delivery Reviews (Business Advisors)

Talent Needs

Recreation continues to invest in people to better align staff resources with the diversity of Mississauga. Staffing for the new Churchill Meadows Community Centre and realigning the budget of Meadowvale Community Centre to actual performance have resulted in an increase of 18.8 Full Time Equivalent (FTEs).

Proposed FullTime Equivalent (FTE) Staffing Distribution by Program

Program	2018	2019	2020	2021	2022
Aquatic, Therapeutic and Fitness Programming	228.8	221.8	221.8	221.8	221.8
Recreation Divisional Support	97.5	91.2	91.2	91.2	91.2
Recreation Facilities & Programs	508.5	540.6	566.8	566.8	566.8
Total Service Distribution	834.8	853.6	879.8	879.8	879.8

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 2019-2022 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 Recreation budget for 2018 was \$26.9 million and the proposed budget for 2019 is \$26.5 million.

The net operating impact of the 2019 proposed budget for the Recreation Division is a decrease of \$0.4 million which represents a two per cent decrease from 2018.

Total Changes to Maintain Current Service Levels

The total impact of maintaining service levels is an increase of \$0.7 million.

- Labour costs are projected to increase \$3.2 million reflecting economic adjustment increases, labour adjustments and other fringe benefit changes. \$1.8 million increase is due to elimination of third party management, offset by lower contractor costs
- Transaction costs associated with the collection of business revenues \$0.8 million
- Rate increases for Fees and Grants \$0.8 million
- Reversal of Ontario Summer Games 55+ budget \$0.1 million
- Transfer to maintenance Reserve Fund \$0.1 million
- Funding from Municipal Accommodation Tax reserve fund \$0.5 million

Efficiencies and Cost Savings

Recreation has identified \$1.2 million in cost savings and efficiencies in the 2019 Budget in these areas:

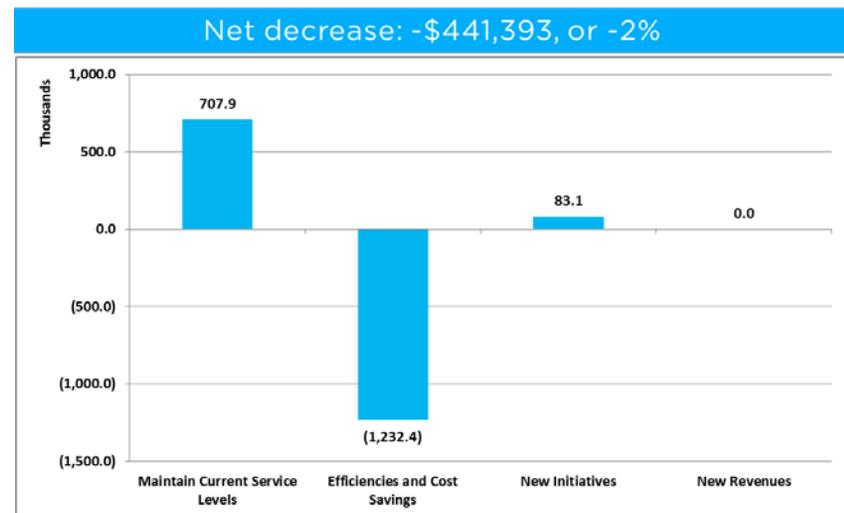
- Reductions in utility costs and consumption

- Organizational Review that eliminated duplication and inefficiencies in staffing allocation and facility operations
- Various divisional support reductions and streamlining of processes
- Elimination of third-party operations agreement at the Paramount Fine Foods Centre

New Initiatives

- Staffing costs in preparation for the opening of the new Churchill Meadows Community Centre

Proposed Changes to 2019 Net Operating Budget by Category (\$000's)



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2019-2022, as well as the 2018 Budget and 2017 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2017 Actuals (\$000's)	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Expenditures to Deliver Current Services						
Aquatics Fitness Therapeutic Programs	10,941	11,429	11,823	12,022	12,218	12,419
REC Divisional Support Services	20,940	18,996	12,334	12,242	12,146	12,052
Recreation Facilities & Programs	41,183	45,016	52,083	53,052	54,009	54,935
Total Expenditures	73,064	75,441	76,239	77,316	78,373	79,406
Revenues	(49,569)	(48,462)	(49,286)	(49,286)	(49,286)	(49,286)
Transfers From Reserves and Reserve Funds	0	0	(500)	(504)	(508)	(512)
New Initiatives and New Revenues			83	847	1,165	1,199
Proposed Net Budget Including New Initiatives & New Revenues	23,496	26,978	26,537	28,373	29,745	30,807
Expenditures Budget - Changes by Year			1%	1%	1%	1%
Proposed Net Budget - Changes by Year			(2%)	7%	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) and revenues are shown by category with the approved 2018 budget for comparison. The three columns to the far right of the table show the totals proposed for 2019 and their dollar and percentage changes over 2018.

Summary of Proposed 2019 Budget

Description	2018 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2019 Proposed Budget (\$000's)	\$ Change Over 2018	% Change Over 2018
Labour and Benefits	50,982	3,235	(148)	0	0	869	0	54,937	3,955	8%
Operational Costs	24,461	(1,241)	(1,084)	0	0	0	0	22,136	(2,325)	(10%)
Facility, IT and Support	(2)	37	0	0	0	0	0	35	37	(1,657%)
Total Gross	75,441	2,031	(1,232)	0	0	869	0	77,108	1,667	2%
Total Revenues	(48,462)	(1,323)	0	0	0	(786)	0	(50,071)	(2,109)	4%
Total Net	26,978	708	(1,232)	0	0	83	0	26,537	(441)	(2%)

Summary of Proposed 2019 Budget and 2020-2022

Description	2017 Actuals (\$000's)	2018 Approved Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Labour and Benefits	46,912	50,982	54,937	57,413	58,678	59,675
Operational Costs	26,082	24,461	22,136	22,738	22,876	22,972
Facility, IT and Support	70	(2)	35	42	30	18
Total Gross	73,064	75,441	77,108	80,193	81,583	82,664
Total Revenues	(49,569)	(48,462)	(50,571)	(51,821)	(51,839)	(51,857)
Total Net	23,496	26,978	26,537	28,373	29,745	30,807

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	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	50,982	54,069	3,086	Increase/Decrease Reflects Labour Adjustments, Change to 3rd Party Management Agreement and Other Fringe Benefit Changes
Administration and Support Costs	(2)	35	37	Minimum wage impacts related to cleaning services
Advertising & Promotions	432	419	(12)	(\$12) Elimination of 2018 Ontario Summer Games 55+ Budget
Communication Costs	96	108	12	(\$10) Efficiencies and cost savings initiatives \$22 Paramount Fine Food Centre offset by increased revenues
Contractor & Professional Services	5,813	3,269	(2,544)	(\$2,520) Elimination of 3rd Party Management with a portion offset by labour costs (\$18) Efficiencies and cost savings initiatives
Equipment Costs & Maintenance Agreements	674	648	(26)	(\$15) Efficiencies and cost savings initiatives (\$11) Elimination of 2018 Ontario Summer Games 55+ Budget
Finance Other	981	1,713	732	\$769 Costs associated with the collection of revenues through the use of payment cards are allocated to respective business areas from Financial Transactions (\$37) Elimination of 2018 Ontario Summer Games 55+ Budget
Materials, Supplies & Other Services	3,827	4,302	475	(\$192) Elimination of 2018 Ontario Summer Games 55+ Budget \$560 Changes to 3rd Party Management offset by contractor costs and revenues \$100 Community Centre Grant associated costs
Occupancy & City Costs	11,895	10,875	(1,020)	(\$786) Utility Decreases (\$190) Elimination of 2018 Ontario Summer Games 55+ Budget
Staff Development	113	115	1	
Transfers To Reserves and Reserve Funds	124	217	93	Transfer to Maintenance Reserve Fund
Transportation Costs	506	470	(36)	(\$39) Elimination of 2018 Ontario Summer Games 55+ Budget
Subtotal - Other Operating	24,459	22,171	(2,288)	
Total Revenues	(48,462)	(49,286)	(824)	\$700 Rates and Fees Increases (\$533) Elimination of 2018 Ontario Summer Games 55+ Budget \$300 Realignment of Program budget, offset by increased revenues and costs \$300 Community Centre Grant Increases \$50 Sponsorship Revenue Increases
Transfers From Reserves and Reserve Funds	0	(500)	(500)	Funding from Municipal Accommodation Tax Reserve Fund for Tourism related programs and initiatives
Subtotal - Revenues	(48,462)	(49,286)	(1,323)	
Total	26,978	26,954	(524)	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

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

Description	BR #	2019 FTE Impact	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital (\$000's)
New Initiatives								
Churchill Meadows Community Centre	5348	1.0	83	847	1,165	1,199	27.2	18,569
Meadowvale Community Centre Realignment	5488	15.0	0	0	0	0	15.0	0
Total New Initiatives		16.0	83	847	1,165	1,199	42.2	18,569
Total New Initiatives and New Revenues		16.0	83	847	1,165	1,199	42.2	18,569

Note: Numbers may not balance due to rounding.

Proposed Initiative	Department	Service Area
Churchill Meadows Community Centre	Community Services Department	Recreation

Description of Budget Request

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

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	83.1	2,078.6	2,396.8	2,430.7
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	1,231.7	1,231.7	1,231.7
Tax Levy Requirements	83.1	846.9	1,165.1	1,199.0
* Net Change in \$		763.8	318.2	34.0
FTEs	1.0	27.2	27.2	27.2

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	22,270.9	15,346.2	3,223.0	0.0	0.0

Why Staff Recommend this Initiative

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

Details of Service Change

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

Service Impact

It is estimated that the provision of gymnasium, multi-purpose spaces, an indoor 25-metre pool and warm water tank, washrooms plus ancillary supporting amenities would require a building of 66,000 square feet and based on design, construction, site servicing of today and contingency costs such a project is currently budgeted at \$40.84 million in capital.

Proposed Initiative	Department	Service Area
Meadowvale Community Centre Realignment	Community Services Department	Recreation

Description of Budget Request

The current budget for Meadowvale Community Centre reflects the facility's performance prior to the renovation. Upon reopening in 2016, the newly renovated facility has experienced growth in foot traffic, registered programs, memberships and room rental revenue. Additionally, the increases in square footage and revenue have resulted in higher part-time labour costs. Staff are requesting an increase in the part-time labour budget, offset by an increase in the facility's revenue.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	785.5	799.3	813.3	827.5
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	785.5	799.3	813.3	827.5
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in \$		0.0	0.0	0.0
FTEs	15.0	15.0	15.0	15.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Staff are recommending this initiative to align the part-time salary and revenue budget to actual performance. This will result in a net zero impact to the 2019 budget.

Details of Service Change

The extensive renovations and resulting expansion of the Community Centre along with the addition of the Meadowvale Library have changed the part-time staff requirements for programming, front desk Customer Service coverage and Operations cleaning and maintenance of the facility. The building has doubled in square footage; a therapy pool was added, expanded fitness, full-sized gymnasium, as well as multiple program rooms and the Library. These changes have resulted in expanded registered programs, membership growth in both fitness and pool as well as an increase in room rentals from the previously existing Community Centre.

Service Impact

This initiative will align the 2019 budget to actual performance. The change is a result of the facility's increase in all areas of operations including fitness, pool, community programs, camps, and rentals. The request is a realignment exercise to adjust budget to reflect actuals. This will result in a net zero impact to the 2019 budget.

Proposed Capital Budget

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

Proposed 2019-2028 Capital Budget by Program

Program Expenditures	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Recreation Infrastructure Projects	19,871	13,441	19,642	17,524	92,493	162,971
Recreation Vehicles and Equipment	1,680	680	1,280	680	4,920	9,240
Total	21,551	14,121	20,922	18,204	97,413	172,211

Proposed 2019-2028 Capital Forecast Highlights:

- The opening of the Churchill Meadows Community Centre (2020)
- Lifecycle replacement of facility program, vehicles, and equipment
- Major facility Infrastructure projects include: Burnhamthorpe Community Centre and Pool relocation; Carmen Corbasson Community Centre and pool relocation; South Common Community Centre; Huron Park Community Centre; Mississauga Valley Community Centre; and Cooksville Community Centre

Proposed 2019-2028 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2019-2022 Business Plan and 2019 Budget and the consolidated forecast for 2023-2028.

Funding	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Tax Capital	13,612	9,098	19,122	9,484	74,833	126,149
Planning Act Reserve Funds	3,000	0	0	5,000	15,750	23,750
Development Charges	3,839	5,023	1,800	3,708	6,561	20,931
Gas Tax	1,000	0	0	0	249	1,249
Other Reserves & Reserve Funds	100	0	0	12	20	132
Total	21,551	14,121	20,922	18,204	97,413	172,211

Note: Numbers may not balance due to rounding. □

Proposed 2019 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2019.

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMPF04255	Community Parks Phase 1 Site Servicing, Park Amenities Churchill Meadows CC	7,346	0	7,346	Development Charges, Planning Act Reserve Funds, Tax Capital
CMPF04275	Community Parks Phase 1 Site Servicing, Park Amenities Churchill Meadows Pool	8,000	0	8,000	Tax Capital
CMRC00044	Various Golf Course Maintenance	105	0	105	Tax Capital
CMRC00079	Renovations and rehabilitation projects	600	0	600	Tax Capital
CMRC00087	Burnhamthorpe CC Indoor Pool Redevelopment	500	0	500	Tax Capital
CMRC00092	BraeBen Golf Course Upgrade Irrigation System	60	0	60	Tax Capital
CMRC006244	Pylon Sign Redevelopment	160	0	160	Tax Capital
CMRC006963	Recreation Inclusion Strategy	100	0	100	Other Reserves & Reserve Funds
CMRC007487	Malton Community Hub	3,000	0	3,000	Tax Capital
Total		19,871	0	19,871	

Program: Recreation Vehicles and Equipment

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMRC00068	Program Furniture and Equipment	680	0	680	Tax Capital
CMRC04633	Emergency Generator	1,000	0	1,000	Gas Tax
Total		1,680	0	1,680	

Proposed 2020-2022 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2020-2022.

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Recreation Infrastructure Projects			
REC Facilities Improvements	12,686	18,787	17,299
REC Facilities Maintenance	755	855	105
REC Studies	0	0	120
Subtotal	13,441	19,642	17,524

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Recreation Vehicles and Equipment			
REC Vehicles & Equipment	680	1,280	680
Subtotal	680	1,280	680
Total Expenditures	14,121	20,922	18,204

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



Information Technology

2019-2022 Business Plan
& 2019 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 forty year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into the 17 Services Areas (including the Stormwater Program) that are outlined in this Plan. The 2019-2022 Business Plan and 2019 Budget detail how and where the City plans to allocate resources to deliver programs and services.

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

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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:

- The City provides online services and information including 3-1-1 online service requests and items for purchase, with over 18.5 million digital visits and \$21.2 million in online transactions in 2017 (an increase of four per cent from 2016)
- “Wireless Mississauga” is free public access to high speed Wi-Fi available at 95 City facilities including libraries, community centres, marinas, and arenas. In 2017, the total number of hours of free City Wi-Fi used by the public would translate into 455 years worth of service
- The City’s unique network is a state-of-the-art fibre network. The Public Sector Network (PSN) is a fibre network co-owned by Peel, Mississauga, Brampton and Caledon with over 850 kilometres of high-speed fibre connecting 870 partner and 18 subscriber facilities, for a total of 888 facilities
- Our mobile workforce has over 3,300 field-based workers and smart vehicles (e.g. buses, fire trucks, snow plows)
- IT operates seven days a week, 365 days a year

Highlights of the Business Plan include:

- Create a Smart City Master Plan that provides a three to five year vision for the City to provide key objectives and initiatives that improve people’s lives
- Continue to strengthen our Cybersecurity Operations Centre (CSOC)
- Develop a solution for capacity planning to address dynamic business requirements and reduce reliance on costly external resources
- Continue with implementation of the Digital Strategy in partnership with Communications including the phased rollout of the new City website (mississauga.ca)
- Continue to expand the availability of free public Wi-Fi throughout the city, in our small business districts, the downtown and in public spaces and parks
- Expand the City’s use of broadband technology to support the “Internet of Things” (IoT); expand the Public Sector Network; and develop a proof-of-concept for a secure private cellular network for Public Safety & First Responders
- Implement key initiatives of the Geospatial Master Plan including a new geographic information system (GIS) platform, visualization tools and analytics

Net Investment (\$000's)	2019	2020	2021	2022
Operating	29,714	30,872	31,476	32,143
Capital	16,703	17,413	11,135	11,510
Full Time Equivalents	208.1	209.1	207.1	206.1

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

To support the City's overall 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.

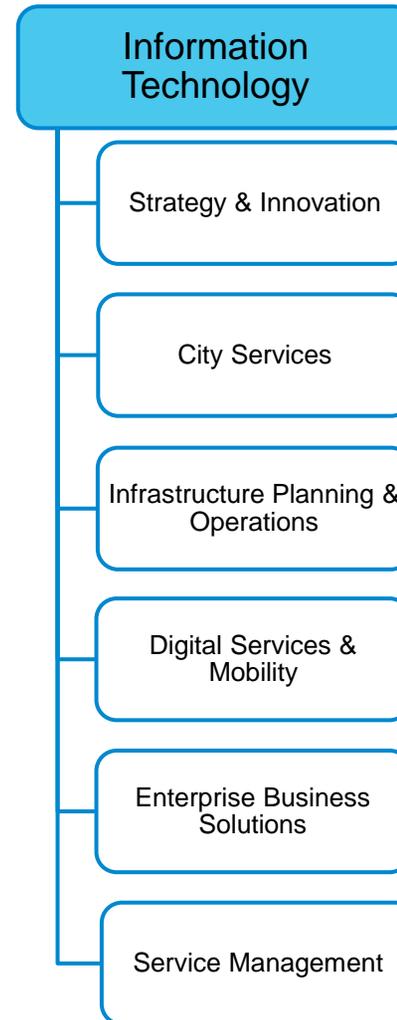
Mission

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
- Building a connected and engaged City; a Smart City for everyone

Service Delivery Model



Current Service Levels and Trends

The Information Technology (IT) Service Area operates within the Corporate Services Department and 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. The Public Sector Network, Wireless Mississauga for Sheridan, and Voice Communication (VCOM) Radio are examples.

Smart City and Internet of Things initiatives are in demand through public transit initiatives, Wi-Fi expansion and other direct public services through Open Data and sensor technology. There are emerging pressures to deliver service using augmented reality and artificial intelligence in our public spaces where citizens, visitors, and businesses are more 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 and online services
- Business Solutions for public (e.g., Transit, Library, Recreation, Culture and Economic Development)
- Financial, Human Capital and City Asset Systems
- Primary and Secondary Data Centres
- Fibre Network for all Voice and Data Communications
- Business Continuity and Disaster Recovery Services
- Intranet, Staff Productivity Tools and Software

- Secure Connect Anywhere Virtual Private Network (VPN) Services
- Public, Staff and Call Centre Voice Communications
- Secure Staff Wireless and Internet Access
- Free Public Wi-Fi "Wireless Mississauga" and Virtual Campus (Eduroam)

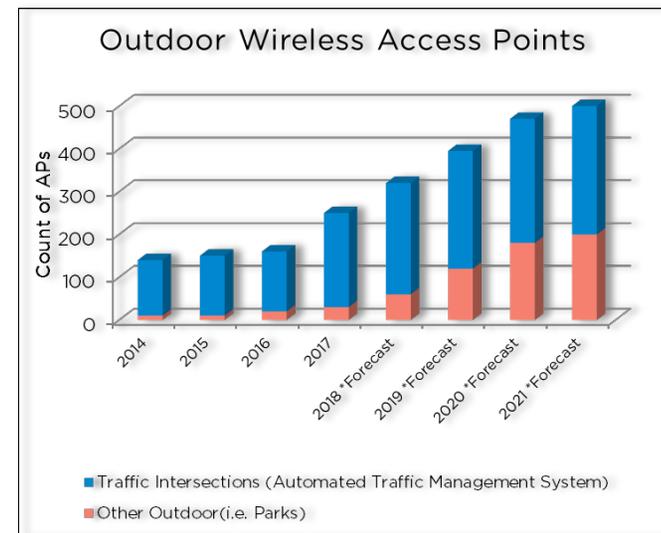


Chart showing growth of Outdoor Wireless Access Points



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 this service area's Balanced Scorecard takes into account. The Balanced Scorecard that follows shows trends since 2015 and expected outcomes up to 2022.

Financial Measures

Capital Spend Rate (Spending Efficiency) shows the rate at which IT is spending its capital funding. IT is attempting to increase this rate (deliver on project objectives) by utilizing project management best practices and agile resource models. A two year turn around is targeted for capital spending (spend rate of approximately 40 per cent).

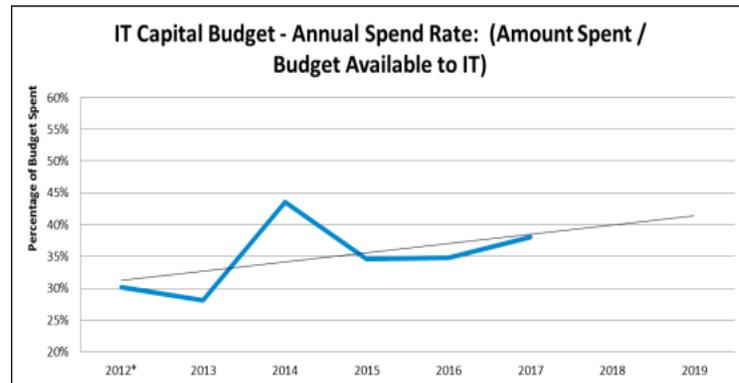


Chart depicting the annual IT capital spend rate

Optimization of Voice & Data Communications measures the percentage of employees that are using a software phone versus a traditional phone. The City expects to increase this percentage as more office staff adopt mobile workforce strategies.

Customer Measures

Wi-Fi Service Hours per Access Point demonstrates the public and overall demand for Wi-Fi services. Expectations are for continuous growth as the City adds Smart City initiatives. This means hours per point will increase (unless more points added).

Number of Open Datasets provides the number of publicly available datasets that can be used for application development or reports. The City was recognized as most improved in this area this year by The Public Sector Digest. In 2016, a new portal was created and some old datasets were retired.

Number of Self-Serve Web Applications counts the number of City web applications. Efficiencies in processes and costs of service are usually made when a service is available online. The City targets to add two self-service applications per year. Last year the new applications were for Tax Personal Identification Number (PIN) requests and free tax receipts.

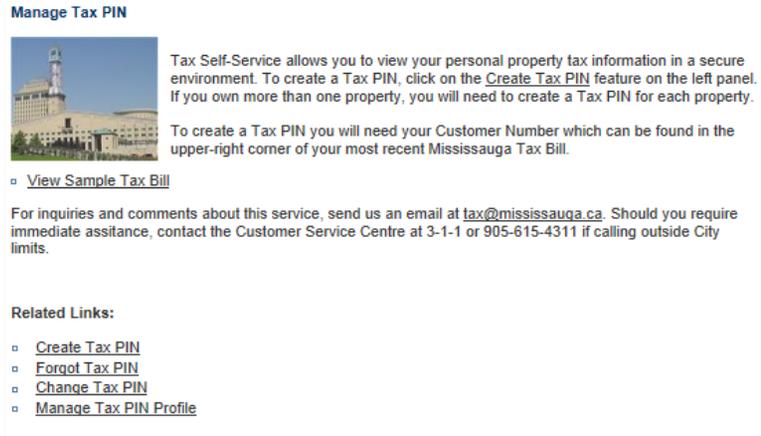


Image of the Manage Tax PIN self-service online application



Image of the Simplified Tax Year Receipt self-service online application

Employee Measures

Percentage of Mobile Workers shows how the City's modernization strategy is working as it is an indicator of the mobility of the City's workforce. Mobile work is contemporary and cost-effective, and potentially enticing to new talent.

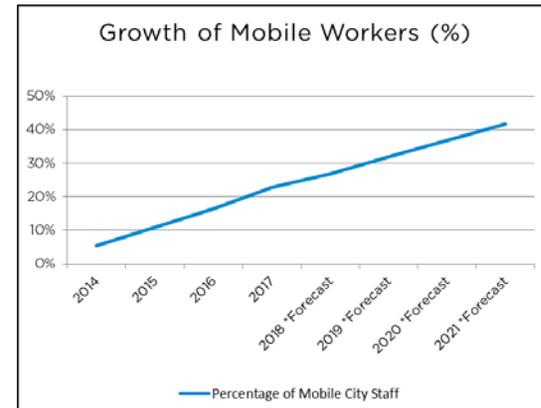


Chart showing trend of increasing number of mobile workers

Number of Connected Things exhibits the growing infrastructure requirements and how progressively Mississauga is becoming more of a Smart City.

Internal Business Process Measures

City Website Unique Visits measures the volume of use by citizens and businesses on the City's website.

IT Help Desk First Call Resolution Rate is the percentage of calls that are resolved in one phone call. Strategies to improve includes enhancing the IT knowledgebase management process, expanding the IT Service Desk staff training and continuous learning program, and by live transferring calls to "Service Management-Hardware Support Services".

Balanced Scorecard

Measures for Information Technology	2015 (Actual)	2016 (Actual)	2017 (Actual)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)	2022 (Plan)
Financial:								
Capital Spend Rate (Spending Efficiency)	34.6%	34.8%	38.1%	40%	40%	40%	40%	40%
Operating Maintenance Budget Growth	1.7%	8.9%	17.4%	25.8%	20%	15%	13%	12%
Optimization Of Voice & Data Communications	0 %	3%	6%	10%	13%	17%	21%	25%
Customer:								
Wi-Fi Service Hours per Access Point	8,070	8,435	8,900	9,400	9,900	10,300	11,000	11,700
# of Open Datasets	75	31	101	125	150	175	200	225
# of Self-Serve Web Applications	66	68	70	72	74	76	78	80
Employee:								
Percentage of Mobile Workers	11%	16%	43%	47%	52%	57%	62%	66%
# of Connected Things	N/A	11,315	11,723	63,350	63,700	64,050	64,450	65,800
# of Real-Time Dashboard Measures	25	41	99	135	160	180	215	245
Internal Business Process:								
City Website Unique Visits (millions)	13.9	20.3	18.5	20	22	24	26	28
IT Help Desk First Call Resolution Rate	70.3%	84.3%	91.6%	94.6%	95%	95%	95%	95%

Awards and Achievements

2018 MISA Ontario Excellence in Municipal Systems Award was presented to IT by the Municipal Information Systems Association (MISA) for the implementation of a Virtual Campus Eduroam (international roaming service). This internet portal allows post-secondary students around the world to access university resources at City Hall, Celebration Square, libraries, community centres, transit terminals and parks. Mississauga was also the first city in Canada to have a “virtual campus”!



MISA award presentation

2017 Excellence in Project Management Award was presented by our Project Management Support Office for the effort to modernize the IT workplace to support a future based on teamwork, collaboration and communication.



Core Project Team for “Our Future Corporation”

The **2017 Corporate Award for Excellence in Customer Service** was presented to the Tech Hub Team. The program focuses on providing City staff with essential troubleshooting, laptop/tablet and audio video loans all in one convenient location.



The IT Tech Hub Team

The **2017 Award for Innovative Business Solutions** was presented to the SAP Concur Expense Management Implementation Team. IT worked in partnership with Finance to complete this project.



The SAP Concur Expense Management Implementation Team

A **2017 Excellence in Project Management – Honourable Mention Award** was presented by our Project Management Support Office to the Agile collaborative workforce project team for an initiative providing adoption for staff to use web/video conferencing right from their desk or facility and eliminate the need for travel.



The “Agile Collaborative Workforce” project team receiving the award

Participation in the Smart Cities Challenge that encouraged communities to adopt a Smart Cities approach to improve the lives of their residents through innovation, data and connected technology. Although unsuccessful in the competition, the report will serve as a key input into a Smart City Master Plan (to be completed in 2019).



The Smart City logo created by Creative Services

The IT Helpdesk average time to resolve issues has been improving due to the IT leadership and extended leadership team reviewing customer service level reports on a regular basis, and directing all IT staff to resolve outstanding Help Desk tickets in a timely manner.

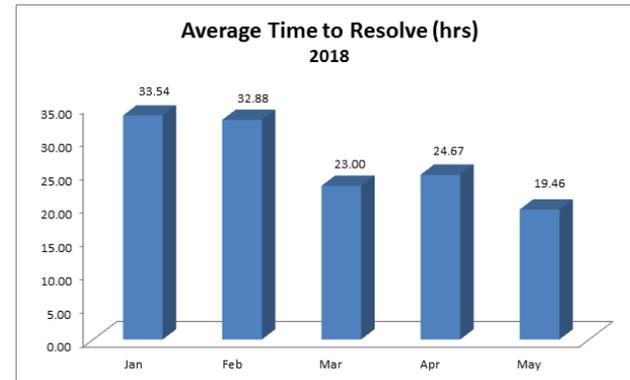


Chart showing how the average time to resolve issues is decreasing

Other achievements include:

- Implementing a Proof of Concept from the Geospatial Master Plan (a new GIS platform, visualization tools and analytics)
- The Public Sector Digest identified Mississauga in their Open Cities Index as remaining in the top twenty cities across Canada. This is the second year for being in the top 20 and the City has plans to improve in 2019

The 2019-2022 Business Plan

Outlook

Planning for the Future

IT is looking to expand many programs in the future including:

- Developing a Smart City Master Plan that will create a Smart City vision for the next three to five years
- Adding more Open Data data sets, continuing to support HackerNest Mississauga and the coding community, and committing to deliver another Tech and the City Hackathon
- Modernizing the technologies, platforms, and infrastructure that support Mississauga.ca
- Improving data and information to provide better situational and operational awareness through analytics, business intelligence and decision support
- Continuing to implement online services, introduce innovative uses of augmented reality and artificial intelligence to provide City services in our public spaces where people need access
- Supporting citizen engagement by providing technology and tools that integrate with City planning processes, communications and public consultation on important issues such as the City Budget
- Engaging youth and post-secondary students to drive innovation, community-developed apps with the startup community and Code for Canada
- Ongoing deployment of new technology that supports staff mobility and a mobile strategy for office staff
- Continuing to develop the City's Cyber security program to provide steadfast protection against an increasing level of cyber threats globally

The future will also mean network expansion PSN to support the growth of the outdoor infrastructure such as:

- Advanced Traffic Management System (ATMS) will introduce new capabilities that require real time sensor data and advanced sensor communications
- Continuing to implement District Wi-Fi in the downtown and four business improvement areas
- Private cellular network proof-of-concept in partnership with the Region of Peel, Peel Police and Mississauga, Brampton and Caledon Fire
- Continuing to implement iParks, introducing sensor based technology to measure environmental indicators, participation in the parks and also provide Wi-Fi for public access, staff, and parks operations



A futuristic outdoor space to Work, Live, Play

Finding Efficiencies

Lean Program

The Lean program focuses on maximizing customer value and minimizing waste along with empowering staff at all levels to problem-solve on a daily basis.

In Information Technology over 168 staff have received introductory White Belt training; two staff are in progress to become Yellow Belt certified, two staff are Green Belt certified, and there are two staff that are in progress to become Green Belt certified. The Division is planning to have 100 per cent staff White Belt certified by year end.

Some highlights of the many projects and small improvements completed include:

- IT Storefront team improved the control and management of all computer and mobile inventory
- New IT helpdesk process that reduced 14.5 per cent of helpdesk calls (433 hours per year), resolution lead time by 20.3 per cent, and statistics calculations by 300 hours
- Partial floor replacement in the data centre to improve air flow
- IT Service Desk agents received an upgraded VPN software solution, reduced the two step phone login process to one, and updated to dual monitors (to view multiple applications at once)

Completed Initiatives					Total Benefits	
Improvement Type	2014-2016	2017	September 2018	Total	Type	Total
Small Improvement	0	36	75	111	Cost Savings and Avoidance	\$493,293
Rapid Improvement	0	0	0	0	Customer Service Improvements	32
Project	0	1	1	2	Safety Improvements	13
Total	0	37	76	113	Environmental Improvements	12
In-Progress Initiative	Goals of the Initiative					
SharePoint Provisioning and Access	To improve the IT Work Requests process (each are completed within 1 to 15 business days) and address these issues: <ul style="list-style-type: none"> • Statement of work and scope not defined properly and result in re-work • Reduced work-in-progress and multi-tasking of Work Requests • Formal closure of Work Request and service desk calls without resolution • SharePoint team constantly pausing Work Requests to take support calls 					

Advancing the City's Strategic Plan

move - developing a transit oriented city

- IT is providing the technology services for the Light Rail Transit and Advanced Traffic Management System (ATMS)
- IT supports transit initiatives including MiWay technology, real-time bus tracking and advanced analytics

belong - ensuring youth, older adults and new immigrants thrive

- The City's second Hackathon was held in partnership with UTM, Sheridan and Soti Inc. (hosted by UTM in October 2017)
- Virtual Campus allows post-secondary students around the world to access university resources at City Hall, Celebration Square, libraries, community centres, transit terminals and parks, making Mississauga the first city in Canada to have a "virtual campus". Over 30,000 students from 170 post-secondary institutions from around the world accessed the service in the first three months available
- Attendance at the Canadian Youth Science, Technology, Engineering, and Math (STEM) 2018 Conference in November (held to encourage and expose students to the educational and career pathways in the STEM fields)

connect - completing our neighbourhoods

Smart City District Wi-Fi implementation in the City of Mississauga 2017 through to 2019 in the areas defined by the Business Improvement Areas and Downtown Mississauga:

- Modernizing Mississauga.ca to meet the needs of users by redesigning existing services to meet new people-centred digital standards, starting with Mississauga.ca information and transactional services

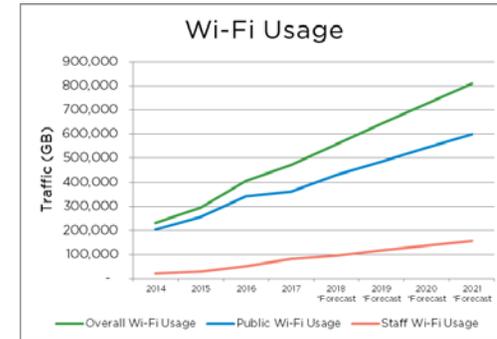


Chart showing how Wi-Fi usage is increasing

prosper - cultivating creative and innovative businesses

Smart City District Wi-Fi will provide:

- Free access to Wi-Fi and Smart City sensor technology tailored to meet the needs of each local community
- Opportunity for local business, innovation and learning while ensuring free access to broadband for those that may not have reliable access at home or elsewhere

green - living green

- IT's data centre has reduced energy consumption and expenses by leveraging modern technology, environmental sensors, and using Cloud based services to grow our data and computing requirements in a smart way

Transforming our Business with Technology

The IT Master Plan dated October 2015, established a three to five year outlook with strategies and actions for investment in technologies that are innovative and continue to improve how City services are provided. The IT Master Plan will be refreshed in 2019 and aligns with corporate priorities and the objectives of the City of Mississauga's Strategic Plan. IT will work directly with all departments across the City to update their technology roadmaps aligning them with the City's strategic plans.

Five key strategies have been developed as part of the IT Master Plan. These inspire the City to be innovative in how technology is used to enhance and deliver City services and to transform the City of Mississauga into an engaged and connected city:

- Foster Open and Accessible Government
- Enable Decisions through Research and Analytics
- Create a Connected and Engaged Workplace
- Improve Services through Innovation and Partnerships
- Building a connected and engaged City

There are 21 key actions within the IT Master Plan which provide specific direction on technologies and innovations that will support the overall objectives and transformation of the City through the adoption of technology.

The technology landscape is rapidly changing and the City has developed and grown significantly. Therefore, it is prudent to continually renew the City's IT strategy to ensure alignment with the business and technology trends.

The plan reflects these key technology trends:

- Broadband and free Wi-Fi is expected
- Services driven by consumers (mobile apps and sites)

- Everything and everyone is connected
 - Traffic signals, streetlights, sensors
 - City fleet and mobile workforce
- Fibre, Wi-Fi, cellular
 - Open data, big data, hackathons
- Cloud computing and software as a service
- Social media, online engagement and digital inclusion
- Innovation and partnerships
- Disruptive technologies
- Technology drives the economy and city building
- Business continuity and disaster preparedness
- Cybersecurity and threat intelligence
- Digital transformation in libraries include Makerspace, streaming content for ebooks, music and video.
- City building/Smart City



*City Centre Transit Terminal, Rathburn Rd – LRT
Early Works- Alectra, PSN, Rogers Joint Use
Trench (JUT)*

Maintaining Our Infrastructure

A critical component of the IT capital budget is to ensure that technology is renewed in line with both industry and operational standards. IT security is also vital, so with growing infrastructure and diverse requirements, the City will require one IT Security Analyst to detect, analyse, respond to, report on, and prevent Cybersecurity incidents. This also aligns with the new implementation of the NIST IT Security standard and three-year IT Security work plan.

The technology required to provide City services is supported by a primary data centre and backup data centre located off-site. All supporting technology including network devices, servers and databases are updated based on a lifecycle program as follows:

- Servers and storage area network - five years
- Desktop computers and laptops - four years
- Minor software upgrades for all City business systems and software - three years, and major - seven to 10 years
- IT standards are reviewed annually and reported to Council for standard software and hardware

Provincial and federal funding programs are also leveraged wherever possible to help fund these programs.

A fundamental aspect of the City's infrastructure is the Public Sector Network. Key facts about this network:

- A partnership between Mississauga, Peel, Brampton and Caledon (Mississauga owns about 22 per cent)
- 800 kilometres of high speed fibre connect 291 City sites and nodes (distribution points to connect things like intersections or extend Wi-Fi) and is the largest privately owned fibre network in Canada
- The total capital cost of the network pays for itself over a two year period through cost avoidance of leased

telecommunication lines. Operational costs are fully funded through subscriber fees where the City leases fibre to partner agencies

As of December 31, 2017 the estimated replacement value of the City's hardware and software assets was \$130 million and annual replacement was \$13 million.

2019 - \$1.7 million Operating Budget Pressure:

- SAP solutions - \$555,000 pressure includes:
 - Accounts Invoicing (\$255,000)
 - SuccessFactors & Concur (\$155,000)
 - Travel & Expense subscription (\$100,000)
 - Enterprise Resource Planning Central Component (ECC) software (\$45,000)
- Infrastructure - security software & tools, voice, wireless access switches, core switches, firewalls, routers, ATMS switches, server capacity & backups - \$510,000
- Corporate Services IT portfolio - \$235,000 pressure includes:
 - Cybersecurity solutions (\$75,000)
 - Procurement e-Bidding (\$60,000)
 - Customer relationship management (CRM) software (\$55,000)
 - Work intake, time tracking, contact and energy management pressures (\$45,000)
- Digital Services & Mobility and GIS portfolio - \$145,000
- ePlans/ePermitting - \$120,000
- Region of Peel Radio/VCOM - \$60,000
- Miscellaneous subscription and added licensing pressures - \$50,000

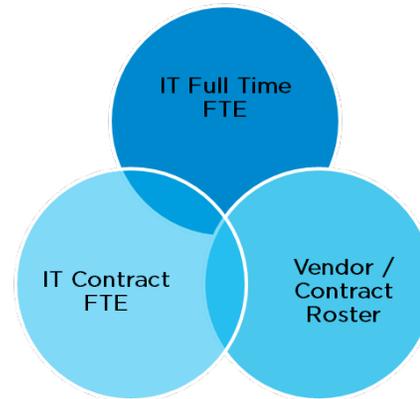
Managing Our Human Resources

Sixteen employees are enrolled in the leadership succession planning program and seven leaders are eligible for retirement within the next four years, so IT is providing development experiences to those that can move into key roles.

Our Structure

The IT Service was re-organized in January 2014 to better align resources with providing service to the public, enhancing

enterprise business solutions and ensuring that effective IT strategies and innovations enhance City services and operations. Partnerships have been established to improve service, efficiency and cost effectiveness. The Public Sector Network (PSN), VCOM Radio and Wireless Mississauga for Sheridan are examples.



The IT Resource Model

Our Talent

The Information Technology Division is comprised of:

- Section and Program Managers
- Business Analysts
- Project Managers
- Information Technology Technicians & Specialists
- Database Administrators
- Application Specialists (e.g. SAP, GIS, SharePoint)
- Helpdesk Specialists
- Application Developers
- Communication Specialists
- Audio Video Specialists
- Security Specialists
- System and Network Architects
- Students, Sheridan 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, part-time and contract staff is utilized so that resources to deliver on key projects can grow with demand and be directly funded by the initiative. In 2018 project portfolio consists of 132 projects, this is driving investment in resources and technology, and currently there are 109 projects planned in 2019.

Talent Needs

To keep up with today's ever changing needs of Information Technology, a pre-qualified IT Roster for Professional Services was implemented so that unique skill sets can be acquired on an as-needed basis. IT will also be creating a roster of staffing agencies to provide staff augmentation for both project and operational activities. This will provide more agility to respond to times of increased workloads. Immediate talent needs for 2019 are: one IT Security Analyst to detect, analyse, respond to, report on, and prevent cybersecurity incidents, one IT Application Developer dedicated to the Corporate Services and City Manager's Office Portfolio to address growing business requirements, and a project manager and technical specialist for the modernizing project/portfolio management pilot.

Proposed Full Time Equivalent (FTE) Staffing Distribution by Program

Program	2018	2019	2020	2021	2022
IT Admin Strategy & Innovation	16.0	16.8	16.8	16.8	15.8
IT City Services	50.0	51.0	51.0	51.0	51.0
IT Digital Services & Mobility	54.0	55.0	55.0	55.0	55.0
IT Enterprise Business Solutions	24.5	26.4	26.4	24.4	24.4
IT Infrastructure Planning & Operations	36.0	37.0	38.0	38.0	38.0
IT Service Management	21.3	22.0	22.0	22.0	22.0
Total Service Distribution	201.8	208.1	209.1	207.1	206.1

Note: Numbers may not balance due to rounding.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2019-2022 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 IT budget for 2018 was \$27.8 million and the proposed budget for 2019 is \$29.7 million.

Total Changes to Maintain Current Service Levels

Total amount to maintain current service levels is \$2.03 million.

Labour and benefits are projected to increase by \$399,000. Reflected in this are labour/other fringe benefit changes totaling \$343,000 and \$57,000 for annualization of an IT Security Specialist. Maintenance and Licensing is being increased by \$1.7 million due to inflationary/contractual obligations and the significant shift to cloud based subscription solutions. The “Financial Transactions” section has allocated \$120,000 for payment card transaction fees. The Access Point Name (APN) network capacity increased by \$60,000. Professional services transfers totaling \$46,000 from Economic Development and Legislative Services is being added. Lease payments increase \$28,000 for space at 201 City Centre Drive. Miscellaneous minor increases total \$48,000.

IT Support Cost allocations increase by \$278,000 and revenue is increased by \$143,000 as a result of increased revenues from the TXM system. These items reduce total IT cost pressures by \$421,000.

Efficiencies and Cost Savings

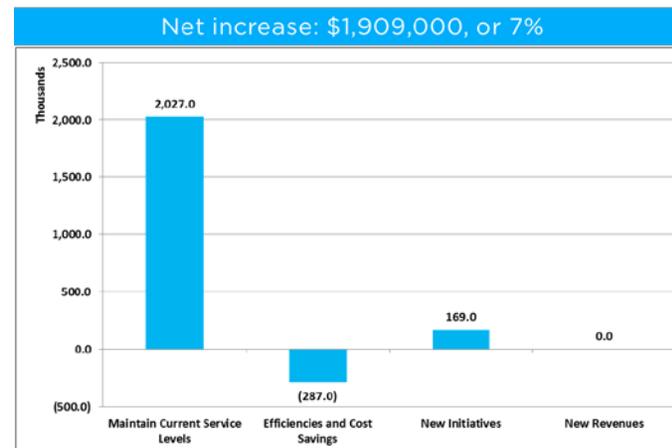
Total IT cost savings is \$287,000.

Contract renewals/re negotiations has resulted in a reduction of \$180,000 in cellular voice/data plans and \$45,000 in the copier contract (year one of three). Maintenance and Licensing fees are reduced \$47,000 due to rationalization. Registry searches (\$10,000) and office supplies (\$5,000) have also been reduced.

New Initiatives

IT has three new initiatives impacting the 2019 budget – BR# 5468 (Cybersecurity Operations Centre); BR# 5469 (IT Application Developer); and BR# 5530 (Modernizing Project/Portfolio Management Pilot). Total operating impact of these budget requests is \$169,000.

Proposed Changes to 2019 Net Operating Budget by Category (\$000's)



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2019-2022, as well as the 2018 Budget and 2017 Actuals by major program within the service area.

Proposed Budget by Program

Description	2017 Actuals (\$000's)	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Expenditures to Deliver Current Services						
IT Admin, Strategy & Innovation	1,071	594	643	608	573	583
IT City Services	6,492	7,196	7,632	7,772	7,905	8,039
IT Digital Services & Mobility	4,027	7,647	8,182	8,369	8,482	8,597
IT Enterprise Business Solutions	3,767	3,686	4,293	4,543	4,769	5,002
IT Infrastructure Planning & Operations	6,815	7,515	7,830	8,005	8,126	8,248
IT Service Management	2,361	1,979	1,920	1,970	2,006	2,048
Total Expenditures	24,533	28,617	30,500	31,267	31,860	32,517
Revenues	(737)	(812)	(955)	(955)	(955)	(955)
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues			169	559	570	581
Proposed Net Budget Including New Initiatives & New Revenues	23,796	27,805	29,714	30,872	31,476	32,143
Expenditures Budget - Changes by Year			7%	3%	2%	2%
Proposed Net Budget - Changes by Year			7%	4%	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) and revenues are shown by category with the approved 2018 budget for comparison. The three columns to the far right of the table show the totals proposed for 2019 and their dollar and percentage changes over 2018.

Summary of Proposed 2019 Budget

Description	2018 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives Revenues	Special Purpose Levies	2019 Proposed Budget (\$000's)	\$ Change Over 2018	% Change Over 2018
Labour and Benefits	22,467	343	0	57	0	169	0	23,035	568	3%
Operational Costs	7,656	2,048	(287)	0	0	0	0	9,417	1,761	23%
Facility, IT and Support	(1,506)	(278)	0	0	0	0	0	(1,783)	(278)	18%
Total Gross	28,617	2,113	(287)	57	0	169	0	30,669	2,052	7%
Total Revenues	(812)	(143)	0	0	0	0	0	(955)	(143)	18%
Total Net Expenditure	27,805	1,970	(287)	57	0	169	0	29,714	1,909	7%

Summary of Proposed 2019 Budget and 2020-2022 Forecast

Description	2017 Actuals (\$000's)	2018 Approved Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Labour and Benefits	18,807	22,467	23,035	23,606	24,013	24,426
Operational Costs	7,013	7,656	9,417	10,023	10,236	10,505
Facility, IT and Support	(1,287)	(1,506)	(1,783)	(1,802)	(1,818)	(1,833)
Total Gross	24,533	28,617	30,669	31,827	32,431	33,098
Total Revenues	(737)	(812)	(955)	(955)	(955)	(955)
Total Net Expenditure	23,796	27,805	29,714	30,872	31,476	32,143

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.

Description	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	22,467	22,866	399	Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes - Also Includes \$57,000 Annualization
Administration and Support Costs	(1,506)	(1,783)	(278)	(\$90) From F&PM (Lucid, VFA, AMAG, SIMS, etc) (\$87) T&W: Virtual Communications (\$46), Chameleon (\$32), Giro (\$8) (\$60) e-Bidding (\$28) CMS: Infor (\$10), Fire Incident System (\$10), Class (\$8) (\$13) Other Minor Increases
Communication Costs	422	305	(117)	(\$180) Cellular Voice/Data Savings - Efficiency \$60 Access Point Name (APN) Increase
Contractor & Professional Services	49	95	46	\$40 Transfer from Economic Development
Equipment Costs & Maintenance Agreements	6,686	8,353	1,667	\$1,740 Maintenance/Licensing (\$47) Maintenance/Licensing Rationalization (\$32) Copier Contract Reduction
Finance Other	45	165	120	Costs associated with the collection of revenues through the use of payment cards are allocated to respective business areas from Financial Transactions
Materials, Supplies & Other Services	101	96	(5)	Efficiencies and Cost Savings (Geomatics)
Occupancy & City Costs	264	292	28	201 City Centre Lease
Staff Development	61	71	10	From T&W to Complete Geomatics Transfer to IT
Transportation Costs	29	41	12	\$5 Staff Parking \$5 Vehicle Maintenance on Van #598 (from Parks) \$2 From T&W to Complete Geomatics Transfer to IT
Subtotal - Other Operating	6,150	7,634	1,484	
Total Revenues	(812)	(955)	(143)	TXM Recovery Increase
Subtotal - Revenues	(812)	(955)	(143)	
Total	27,805	29,545	1,740	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

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

Description	BR #	2019 FTE Impact	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital (\$000's)
New Initiative								
Cybersecurity Operations Centre	5468	1.0	85	416	425	434	2.0	325
IT Application Developer	5469	1.0	85	116	117	119	1.0	0
Modernizing Project/Portfolio Management Pilot	5530	2.0	(0)	28	28	28	0.0	882
Total New Initiatives		4.0	169	559	570	581	3.0	1,207
Total New Initiatives and New Revenues		4.0	169	559	570	581	3.0	1,207

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

Proposed Initiative	Department	Service Area
Cybersecurity Operations Centre	Corporate Services Department	Information Technology

Description of Budget Request

The Cybersecurity Operations Centre (CSOC) objective is to protect the City’s digital assets and systems. The CSOC will comprise of people, processes and technologies all of which strengthen the City’s security posture in the wake of increasing cyber incidents. CSOC staff is comprised primarily of security analysts who work together to detect, analyse, respond, report, and prevent Cyber security incidents. This request is for two analysts (Apr/19, Jan/20) and 3rd party professional services.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	84.5	415.9	424.9	433.9
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	84.5	415.9	424.9	433.9
* Net Change in \$		331.4	8.9	9.0
FTEs	1.0	2.0	2.0	2.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	325.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Cyber attacks/crime continue to grow. In 2015, cyber crime was estimated at \$24 million globally; in 2017, \$200 billion. In 2019 it is expected to be \$2 trillion. We estimate the City’s digital assets generate 7,000 security events/second. The City’s email system receives approximately 90,000 external emails daily; 60,000 are classified as threats. Cyber threats are becoming more frequent, increasing in complexity and sophistication. The City needs to invest in improving protective measures.

Details of Service Change

Resourcing the CSOC will be a hybrid approach. Internal resources will handle Tier 2 (analysis, remediation) and Tier 3 (impact analysis, process improvement) activities; Tier 1 (monitoring, alerting, maintenance) activities will be handled by a third party. This ensures the City has continuous monitoring of the alert queue; triaging of security alerts; active monitoring of sensors and endpoint security and ensures data is collected and reviewed prior to escalating threats to Tier 2 staff.

Service Impact

The CSOC team is responsible for the ongoing, operational component of the City's enterprise information security. CSOC staff is comprised primarily of security analysts who work together to detect, analyse, respond to, report on, and prevent Cyber security incidents.

Proposed Initiative

IT Application Developer

Department

Corporate Services Department

Service Area

Information Technology

Description of Budget Request

As a result of having an Application Developer, the IT Project Portfolio and Development team for CPS/CMO will have capacity for priority application development activities; provision of maintenance and support for systems in production (including .NET, SharePoint, web, and mobile); implementing and maintaining new applications; upgrading and supporting existing applications; and performing application, server and database upgrades.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	84.5	115.6	117.5	119.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	84.5	115.6	117.5	119.4
* Net Change in \$		31.0	1.9	1.9
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The IT Project Portfolio & Development team for CPS/CMO supports over 30 applications for Corporate Services and the City Manager's Office. These applications include commercial off-the-shelf (COTS) products such as Agenda.NET, Building Automation Systems (BAS) and RiskMaster, as well as custom in-house developed applications for Marriage Licences, Prosecution Disclosure and Summons Requests and Realty Services.

Details of Service Change

With the increasing requests for development support and the increasing risks associated with outdated in-house developed application this request provides the CPS/CMO IT team the opportunity to:

- Redevelop the six custom developed application that are currently using a non-support version of Microsoft Access
- Allow CPS/CMO IT staff to be able to respond in a timely manner to requests from Corporate Services clients related to development support including reporting, system integration, minor SharePoint development opportunities, etc.
- Allow CPS to respond to feature enhancements, bug fixes and legislative requirements as part of the Software Development Lifecycle for the custom developed applications.

Service Impact

The City could sub-contract to a professional services company for onsite staffing for two years and the lowest cost would be at \$125/hr. One year expense would be \$227,500 assuming 35 hours per week for 52 weeks. Same onboarding learning time still applies for outsourced staff. However, to compare, the cost for a two year non-complement staff is \$251,000 while the cost of a two year consultant is \$455,000.

A professional services engagement with the addition of an Application Developer to the team will be reduced should the additional staff be trained in using specific toolsets. There will be “ramp-up” time for the new Application Developer to gain the knowledge and expertise in using specific tools (e.g. City standard application development tools, City application development environments, database tools, processes, and procedures). The new staff will be fully trained after six-nine weeks on the job.

Budget Request #: 5530

Proposed Initiative

Modernizing Project /Portfolio Management Pilot

Department

Corporate Services Department

Service Area

Information Technology

Description of Budget Request

To fund a pilot in designated business units of automated project and portfolio management tools. This pilot will lay the foundation for modernizing the selection, planning, financing, monitoring, and reporting on projects across the corporation.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	0.0	28.0	28.0	28.0
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	28.0	28.0	28.0
* Net Change in \$		28.0	0.0	0.0
FTEs	2.0	2.0	0.0	0.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	758.5	123.5	0.0	0.0

Why Staff Recommend this Initiative

The primary tools used to manage projects/project portfolios are Word, Excel, and SharePoint.

By implementation the following can be achieved:

- Improve efficiency/effectiveness of project delivery by standardizing processes
- Provide transparent accurate analytics about projects to support fact based decisions
- Remove barriers to hiring qualified project leads who use automated tools
- Position the organization for future enhancements in budgeting/cash flow management/work force planning

Details of Service Change

The city has 860+ capital funded projects plus a number of staff run projects funded within the divisional operating budgets. Business units with large volumes of project work are developing their own automated solutions to deal with the pressures of monitoring large groups of projects. Automated solutions exist that potentially could be used corporately to automate processes at both the project and portfolio management level.

1. Project Management Support Office (PMSO) staff will work with the appropriate business units during the remainder of 2018 to refine requirements, evaluate software options and develop a roadmap.
2. Based on the roadmap the selected software will be implemented for the pilot group. An SAP solution for an IT pilot has been assumed as the basis for establishing the proposed budget.
3. In 2019, the pilot will commence. Two dedicated full-time staff will be needed to manage implementation. The first is a Project Lead from PMSO (Grade H) to manage all aspects of the project ensuring business needs are met. The second is an IT Technical Lead (Grade H) to manage the installation and configuration of the chosen software solution. Professional services will be engaged to provide expertise in configuration/best practices. The expected results will be an increase in maturity and best practice usage across all client groups and to position the solution for future roll out across the organization.
4. A BR will be prepared in 2019 to fund implementation of the remaining approved roadmap.

Service Impact

Automating and streamlining project delivery processes will free up staff capacity both within the project teams and within the shared support services (Material Management, IT, Legal, Communications).

Project Portfolio software facilitates decision-making on project selection, resourcing, launching, troubleshooting and closing.

This will aid in the success rate of projects as it establishes and automates processes for identifying, prioritizing, authorizing, managing, and controlling projects, programs, and other related work, to achieve specific strategic business objectives.

Portfolio Management will also benefit the City by increasing organizational maturity in the following areas:

1. Consistency of project prioritization/selection
2. Strategic alignment and balance
3. Governance and decision making
4. Organizational risk management
5. Transparency, agility
6. Resource management
7. Standardized project performance tracking

Proposed Capital Budget

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

Proposed 2019-2028 Capital Budget by Program

Program Expenditures	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Applications	8,843	8,703	4,515	2,190	40,805	65,057
Geomatics	175	95	195	150	725	1,340
Infrastructure	5,120	7,010	4,710	7,635	46,405	70,880
PC Replacement & Peripherals	2,564	1,605	1,715	1,535	14,162	21,581
Total	16,703	17,413	11,135	11,510	102,097	158,858

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

Proposed 2019-2028 Capital Forecast Highlights

- \$22.04 million - Server Storage Replacement and Applications
- \$15.72 million - PC/Notebook/Tablet Lifecycle Replacement
- \$10.29 million - Network Fiber
- \$10.2 million - TXM Platform Maintenance
- \$9.07 million – Network Security Infrastructure
- \$8.76 million – Switches and Routers
- \$6.91 million – Wireless Infrastructure
- \$6.87 million – SAP and SAP Related Services
- \$6.59 million – Security Program and Enhancements
- \$5.5 million – VOIP System and Phones
- \$4.15 million – CLASS System Replacement
- \$4.14 million – eCity Hosting and Online Services

Proposed 2019-2028 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2019-2022 Business Plan and 2019 Budget and the consolidated forecast for 2023-2028.

Funding	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Tax Capital	16,703	17,413	11,135	11,510	102,097	158,858
Total	16,703	17,413	11,135	11,510	102,097	158,858

Note: Numbers may not balance due to rounding. □

Proposed 2019 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2019.

Program: Applications

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPIT005900	TXM Platform Maintenance	775	0	775	Tax Capital
CPIT006404	Desktop Operating System Upgrade	370	0	370	Tax Capital
CPIT006408	CLASS Replacement Project	200	0	200	Tax Capital
CPIT006424	Open Data Platform	145	0	145	Tax Capital
CPIT006768	Cyber Security Operations Centre	325	0	325	Tax Capital
CPIT006783	Work Management and Resource Capacity Planning Solutions	758	0	758	Tax Capital
CPIT007115	SAP Legislative Changes and Enhancements	200	0	200	Tax Capital
CPIT007116	SAP S4 HANA Upgrade (part of the SAP Roadmap)	100	0	100	Tax Capital
CPIT007118	TXM Workplan	350	0	350	Tax Capital
CPIT007120	SuccessFactors Sustainment Services	150	0	150	Tax Capital
CPIT007410	eCity Hosting and Online Services Hosting and Services	1,540	0	1,540	Tax Capital
CPIT007415	Desktop Office Suite Upgrade	640	0	640	Tax Capital
CPIT007417	IT Security Program	480	0	480	Tax Capital
CPIT007420	Server Applications	380	0	380	Tax Capital
CPIT007421	eCity Web and Mobile	500	0	500	Tax Capital
CPIT007422	MAX-Online Services	500	0	500	Tax Capital
CPIT007427	GeoSpatial Master Plan and Implementation	920	0	920	Tax Capital
CPIT007437	MAX-Beyond Oracle Forms Platform 2019	200	0	200	Tax Capital
CPIT007468	Pingstreet App Additional Features	10	0	10	Tax Capital
CPIT007521	Dashboard Security Framework	300	0	300	Tax Capital
Total		8,843	0	8,843	

Note: Numbers may not balance due to rounding.

Program: Geomatics

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWOE00476	Survey & Equipment Upgrade	80	0	80	Tax Capital
TWOE02480	Survey and Control Network	50	0	50	Tax Capital
TWOE02481	Topographical Updating	45	0	45	Tax Capital
Total		175	0	175	

Note: Numbers may not balance due to rounding.

Program: PC Replacement & Peripherals

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPIT006409	Library Public PC Replacement	500	0	500	Tax Capital
CPIT007411	PC/Notebook/Tablet Lifecycle and Staff Adds	1,425	0	1,425	Tax Capital
CPIT007434	Network Services UPS Business Continuity	210	0	210	Tax Capital
CPIT007493	2019 IT Hardware/Software-New Staffing	429	0	429	Tax Capital
Total		2,564	0	2,564	

Program: Infrastructure

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPIT007412	VCOM Mobile Radio	70	0	70	Tax Capital
CPIT007416	Wireless Infrastructure	550	0	550	Tax Capital
CPIT007418	Network Security Infrastructure	400	0	400	Tax Capital
CPIT007419	Server and Storage Replacement & Expansion	1,710	0	1,710	Tax Capital
CPIT007424	Network Fibre	980	0	980	Tax Capital
CPIT007429	Switches and Routers	590	0	590	Tax Capital
CPIT007442	VoIP Systems & Phones 2019	560	0	560	Tax Capital
CPIT007443	Special IT Equip-Includes Public	260	0	260	Tax Capital
Total		5,120	0	5,120	

Note: Numbers may not balance due to rounding.

Proposed 2020-2022 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2020-2022.

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Applications			
IT Applications-New	993	660	680
IT Applications-Replacement/Enhancements	6,060	3,455	1,310
IT Portal	1,650	400	200
Subtotal	8,703	4,515	2,190

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Geomatics			
IT Topographical Updating	45	145	100
IT Survey Ctrl/Equip, Rd Bylaw Svcs	50	50	50
Subtotal	95	195	150

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Infrastructure			
IT Network Infrastructure	4,630	3,360	5,535
IT Server Replacement/Maintenance	2,130	1,100	1,850
IT Service Management	250	250	250
Subtotal	7,010	4,710	7,635

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
PC Replacement & Peripherals			
IT PC/Notebook-Replacement/Maintenance	1,605	1,505	1,475
IT Peripherals	0	160	10
IT Specialized Equipment	0	50	50
Subtotal	1,605	1,715	1,535
Total Expenditures	17,413	11,135	11,510

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



Facilities & Property Management

2019-2022 Business Plan
& 2019 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 forty year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into the 17 Services Areas (including the Stormwater Program) that are outlined in this Plan. The 2019-2022 Business Plan and 2019 Budget detail how and where the City plans to allocate resources to deliver programs and services.

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

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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 provides expertise in property, asset and project management to maintain the City's infrastructure and support the safety and security of the public and City staff. Our work begins with real property acquisitions, negotiations or agreements, and progresses into planning, design and construction, with consideration for accessibility, space planning and energy conservation. For completed buildings our service shifts to maintenance, asset management and operations related to building services, utilities consumption, cleaning, pest control and the security and public safety of our City facilities, parks and the transit system. F&PM continues to work with our partners and remains 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.

Our team is comprised of approximately 200 dedicated professional and front-line service staff that work collaboratively together and with our partners to deliver our service.

Interesting facts about our service:

- Responsible for over 367 City owned and leased buildings and site infrastructure amounting to 5.6 million square feet of space and a facility asset replacement value of \$2 billion
- Responsible for over 29,000 facility systems requiring approximately 23,200 annual work requests related to building maintenance and operations
- In 2017, saved over \$450,000 in energy and water costs

- In 2017, received \$169,470 in grant incentives to implement energy conservation projects
- In 2017, administered 287 land appraisals for a combined land value in excess of \$1.6 billion
- In 2017, produced 1,782 photo ID badges and conducted 24,970 patrols of our facilities and transit system

Highlights of the Business Plan include:

- Support and address our aging infrastructure needs by investing approximately \$24 million in Lifecycle Renewal and Rehabilitation projects
- Add Project Management staff to deliver increased infrastructure funding to address aging infrastructure needs and support new capital projects such as Churchill Meadows Community Centre
- Continue to invest in our energy savings initiatives to achieve greenhouse gas emission reductions of 1,858 tonnes per year by 2019 (equivalent to 364 cars off the road per year)
- Continue to assemble parkland such as Cooksville Parkland Acquisition Project
- Continue to address service gaps to support the safety and security of public and staff, adding front-line service resources and leveraging technology to integrate systems

Net Investment (\$000's)	2019	2020	2021	2022
Operating	23,180	24,000	24,803	25,187
Capital	32,256	28,120	25,590	25,554
Full Time Equivalents	204.8	208.8	208.8	208.8

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

Facilities & Property Management Division fully embraces the Corporate Services vision of “Partnering for Success” - we work together with the other departments of the City to provide excellent service to our common customer – the taxpayer.

Mission

Facilities & Property Management optimizes our in-house expertise in property management excellence to sustain the City’s infrastructure. We collaborate with our partners in delivering front-line services to our citizens while maintaining respect for the public tax dollar.

Goals of Service

- Maintain our buildings and site infrastructure
- Provide professional project management services
- Develop a long-term facility asset management strategy
- Develop highly integrated capital plans
- Strategically manage the acquisition, disposition and leasing of real property
- Ensure the secure, safe use and enjoyment of City facilities, parks and the transit system
- Support and promote environmental sustainability

Service Delivery Model



Current Service Levels and Trends

The City owns and operates a portfolio of 367 buildings of various sizes, age, complexity and usage that contain approximately 5.6 million square feet of space. Along with the buildings, Facilities & Property Management is also responsible for the site services (e.g., parking lots, sewer, water, hydro, sports fields lighting and pathway lighting) for 301 parks and 229 parking lots. The current replacement value of all of these assets is approximately \$2 billion. These assets are the essential infrastructure necessary for City departments to deliver the services and programs to our residents that significantly impact quality of life, prosperity and sustainability within the community. We continue to collaborate with our partners and provide expertise in property, asset and project management.

367 buildings

301 parks lighting
& electrical

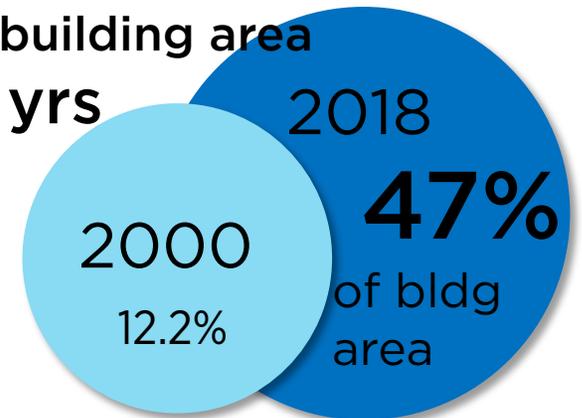
229 paved
parking lots



Since 2000, the size of the City facility portfolio has increased by approximately 1.2 million square feet, which is 21 per cent of the current portfolio size. An expanding portfolio requires resources to meet existing service level targets to sustain the City infrastructure and support the safety and security of the public and staff.

The age profile of the City facility portfolio indicates that approximately 50 per cent of the inventory area is more than 30 years old, compared to 12.2 per cent in the year 2000.

47% of our building area
is over **30 yrs**
old



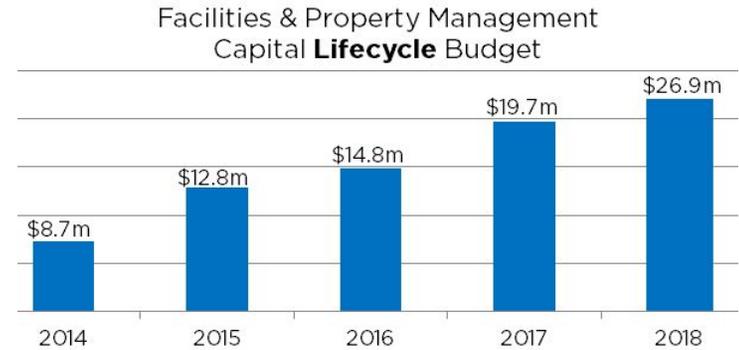
At approximately 20 years of age, a building typically begins to require higher investments in capital lifecycle maintenance. If critical building systems are not addressed in a timely manner, then demand for emergency maintenance costs can be incurred in order to keep the systems safe and functional. This puts increasing pressure on our maintenance program and/or emergency funding accounts to ensure facilities keep functioning until a comprehensive capital lifecycle renewal renovation can be funded. Typically at 25 years of age functional loss occurs and prompts the requirement for a major redevelopment.

Research indicates that the industry standard to keep the buildings and site infrastructure in a state of good repair requires Annual Lifecycle Renewal Funding Rate of 2.0 to 2.5 per cent of total current replacement value. With this renewal funding rate the buildings will continue to sustain their intended functions.

The Facilities & Property Management capital budget has had a significant increase from \$8.7 million in 2014 to \$26.9 million in 2018. In 2019 we expect the Facilities & Property Management capital budget to remain steady at an average of \$26 million per

Service	2017
Buildings maintained and monitored for lifecycle replacements	367
Parks and sports fields monitored for lifecycle replacement	301
Parking lots maintained and monitored for lifecycle replacements	229
Building systems maintained	Over 29,000
Work requests received for building maintenance, repair and operations	23,200
Realty services transactions	121
Utility accounts monitored	758
Responsible for City utilities budget (gas, water, hydro)	\$21 million
Capital emergency funding – dollars spent	\$0.9 million
Personal Safety and Security Awareness training completed	852 staff

year until 2023 and even higher from 2024 to 2028. This increase in funding over 10 years averages approximately two per cent of our portfolios current replacement value. This will allow us to maintain our infrastructure in a state of good repair.



In addition, grant-funded projects and capital construction projects funded from other service areas remain part of Facilities & Property Management’s work plan and require our staff resources for their management.

Volumes of work have been consistent and are expected to increase due to City growth and aging infrastructure requirements, such that an increase in project management staff is required for the long term in order to deliver on the planned capital budget and maintain the service delivery model.

Starting in 2019 additional funding is expected to address our aging buildings and infrastructure needs and will help to maintain our infrastructure. There is still a backlog of previous renewal requirements and emergency requests due to lifecycle failures and inclement weather that require attention and staff resources. Recently we have experienced some record-breaking temperatures and unexpected extreme weather and climate changes. As climate change continues to impact us, our service delivery team must look for ways to be proactive and remain resilient and keep our facilities operating and projects uninterrupted. We have experienced severe weather that has impacted many of our buildings, leaving some facilities

temporarily without power. Repairs and restoration required as a result of damages caused by unexpected extreme weather have impacted our emergency budget for 2018.

In addition our service response is transforming into a 24 hour business line to help address unexpected concerns and manage the service level expectation to ensure the safe and secure use of our facilities and sites.

We also require resources to help improve our response time targets to support the safety and security of the public and staff. Over the past 30 years, the functions of Security Services have grown to include a Transit Enforcement Unit, provide a City-wide mobile response capability and a Security Operations Centre responsible for the monitoring of all City property.

Security City response times



In 2017 average # of
incidents per month **268**

On average **89%** meet
response time targets

The City and its security needs continue to evolve as new threats and risks emerge along with new technological and management approaches to Security Services. Demand for services has been increasing from Council, the public, business lines and staff. Issues involving public and staff safety have also become more prevalent and Security Services have been working towards satisfying these stakeholder demands to meet the incident on site response target of 95 per cent.

In 2017, the average number of incidents per month was 268. On average 89 per cent of these incidents met the response time targets; however our service level expectation is to target 95 per cent of incidents to meet the expected response time and stakeholder needs.

Critical components of an overall program (such as security risk management, prevention programs and corporate policies) are still needed. In addition to enhancing service, leveraging technology, and adding front-line service resources, our plan is to address these critical components of security management in 2019 and the coming years.

Performance Measures and Results

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

Balanced Scorecard

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

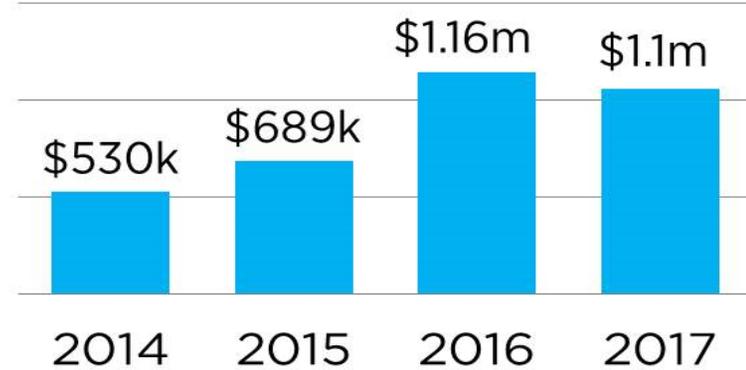
Below are descriptions of the measures Facilities & Property Management's Balanced Scorecard takes into account. The Balanced Scorecard that follows shows trends since 2015 and expected outcomes up to 2022.

Financial Measures

Facilities Maintenance Cost per Square Foot identifies the cost to take care of a building envelope, mechanical, electrical and site services per square foot of floor. This measurement assists in identifying capital priorities as well as current level base budget requirements. We can assume that as buildings age and lifecycle requirements are deferred, it will impact our maintenance costs per area.

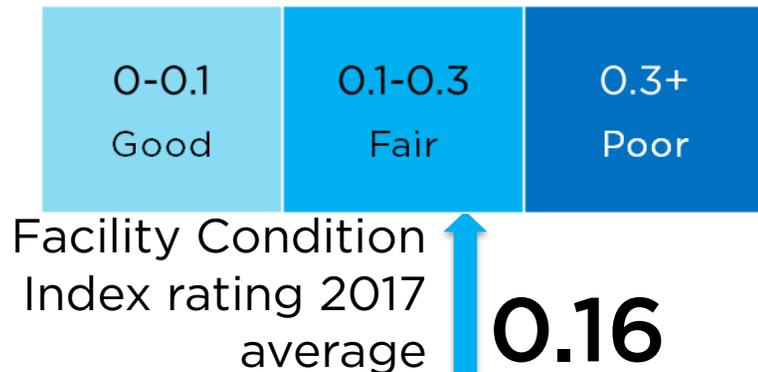
Capital Emergency Budget Spends identifies the demand for spending on unforeseen maintenance costs incurred in order to keep systems functional. This measure used together with the Facilities Maintenance Cost per Area and the Facility Condition Index for our City facility portfolio provide a better understanding of our Capital Lifecycle Budget requirements. We can assume that as buildings age and lifecycle requirements are deferred, it will impact our emergency budget.

Capital Emergency Funding



Customer Measures

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 proposed range. By utilizing our computerized asset management system, we can analyze the condition of our 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 on prioritizing buildings and systems in order to keep them in good working order given future budget pressures.



30 Minutes or Less Security Response Time for City-Wide Security-Related Service Calls – Security Services continues to support the safety and security of City staff, the public and property with onsite and mobile response services. The target onsite response time for any service call anywhere in the City is 30 minutes or less. For Civic Precinct buildings that have an onsite security presence (City Hall, Central Library, Living Arts Centre, City Centre Transit Terminal and Celebration Square) the response time is five minutes or less. The 30 minute target time at a 95 per cent success rate was determined based on a time and space analysis of Security Services' ability to reach any location with only one or two available mobile response units.

Security City response times



Graffiti Removal Response Time City-Wide – allows us to track and monitor our ability to reach our graffiti removal target within the specified time. The rapid identification and removal of graffiti is a fundamental principle of any effective graffiti prevention strategy. The targeted removal times by graffiti type have been established and tracked centrally across the Corporation.

- Hate – removal within two business days
- Offensive – removal within two business days
- Gang – removal within five business days
- Tagging – removal within five business days
- Mural – removal within five business days
- Inoffensive – removal within five business days

Employee Measures

Square Footage of Office Space per Employee is a measurement of the average area per employee within City Hall. To derive this measure, the total office space area is divided by the total staff headcount. Mobile staff like security, operations or custodial services are not part of the headcount as work surface space is not required for the services they provide. Facilities & Property Management is committed to introduce a new work space strategy that will create a dynamic workplace that supports our business, people and culture now and into the future. Facilities & Property Management continues to be innovative when it comes to planning office spaces for all staff taking into account new technology and flexible work times. This helps the City attract and retain valuable staff in a very competitive labour market and can result in cost savings associated with lease space, new hire furniture and furniture relocations.

Percentage of Employees Lean Belt Certified measures the percentage of employees that have completed their Lean White Belt training. Facilities & Property Management encourages continuous improvement and our commitment is to have staff complement reach and maintain 100 per cent by the end of 2018.

100% employees
Lean White Belt trained



Internal Business Process Measures

Electricity Consumption per Square Metre (KWH), Water Consumption per Square Metre, and Natural Gas Consumption per Square Metre all measure the utility consumption for City facilities and is reported annually. This allows staff to look into trends and correct issues as required. These measurements can be benchmarked with other similar facilities internally and can be shared as a combined energy intensity rating for electricity and gas. The *Energy Intensity Reduction* measure is a cumulative value, providing total savings to date.

Through the five year energy conservation plan we made a commitment to reach and maintain a five per cent *Energy Intensity Reduction* by 2019 with 2013 as the base year. The Energy Management section continues to explore ways of conserving energy City-wide. This measure is shown as cumulative and indicates that we have already exceeded our target.

Energy intensity reduction target (e-kWh/ft ² /year) 2014-2019	Total Energy intensity reduction (e-kWh/ft ² /year) 2014-2017	Total GHG reduction (tonne CO ₂)	Total cars removed from road
5%	9%	1609	316

5% reduction by 2020

In addition to tracking cost savings, staff are also measuring the *Annual Greenhouse Gas (GHG) Reductions* in tonnes CO₂ to demonstrate the impact of our energy saving initiatives on the environment. Similar to the glass of a greenhouse that restricts the warm air from escaping, greenhouse gases such as carbon dioxide, methane, and nitrous oxide trap the heat in the Earth's atmosphere. The energy consumed by buildings and their assets contribute to greenhouse gas emissions through the burning of fossil fuels like oil and natural gas. Therefore, the City can position itself as a climate change mitigation leader by improving energy efficiency in building assets, implementing innovative alternatives and striving to eliminate our dependence on high-carbon fuel sources. These activities will contribute to achieving the stringent federal, provincial and regional greenhouse gas reduction goals.

Both the *Energy Intensity Reduction and the Annual Greenhouse Gas Reductions* measure the performance of the City facility portfolio. It excludes buildings that have been shut down or newly built to avoid skewing or impacting the results.

Waste Diversion Rate at City Hall is the percentage of waste generated at City Hall that is diverted from landfill. This measure demonstrates the effectiveness of waste diversion techniques such as focused education, sustainable procurement, improved programs and employee/patron engagement. While the Waste Diversion program is targeting an overall 75 per cent diversion rate, the diversion goal at the Civic Centre is 85 per cent, as facilities that primarily contain offices are capable of achieving higher diversion rates.

Balanced Scorecard

Measures for Facilities & Property Management	2015 (Actual)	2016 (Actual)	2017 (Actual)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)	2022 (Plan)
Financial:								
Facilities Maintenance Cost per Square Foot	\$1.23	\$1.07	\$1.15	\$1.21	\$1.27	\$1.28	\$1.29	\$1.30
Capital Emergency Budget Spends	\$0.8M	\$1.1M	\$0.9M	\$1.1M	\$1.1M	\$1.1M	\$1.1M	\$1.1M
Customer:								
Buildings in Fair to Good/Better Facility Condition Index Band	64%	61%	61%	65%	65%	65%	65%	65%
30 Minutes or Less Security Response Time for City Wide Security Related Service Calls	85%	85%	89%	95%	95%	95%	95%	95%
Graffiti Removal Response Time City Wide	N/A	77%	73%	95%	95%	95%	95%	95%
Employee:								
Square Footage of Office Space per Employee	N/A	159	163	162	160	160	150	150
Percentage of Employees Lean White Belt Certified	N/A	N/A	100%	100%	100%	100%	100%	100%
Internal Business Process:								
Energy Intensity Reduction	3%	6%	7%	8%	9%	10%	11%	12%
Annual Greenhouse Gas Reductions	4%	6%	7%	8%	9%	10%	11%	12%
Waste Diversion Rate at City Hall	51%	51%	50%	60%	75%	80%	85%	85%

Awards and Achievements

Facilities & Property Management continues to ensure that City owned facilities are proactively maintained to extend their useful lives and that staff and the public feel safe when using these facilities. We manage a diversified capital construction portfolio across the City and coordinate holistically to ensure that each project gets delivered on time and on budget.

Many of our projects involve all sections from Facilities & Property Management. Continuous collaboration within Facilities & Property Management and with key stakeholders and partners contributes to the success of each project. Highlights of projects and achievements completed include:

Meadowvale Four Rinks – Refrigeration and Lighting Upgrades

The project included the replacement of five existing refrigerant compressors, 13 exhaust fans, brine header piping, and the replacement of all existing rink lighting with new energy-efficient LED lighting, and controls integrated into the existing building automation system. The project was substantially completed in August 2017.

Paramount Fine Foods Centre – Dasher Boards Replacement

The project scope involved upgrades of the existing dasher board system to include plastic shielding instead of glass to accommodate safer and quicker conversions. The upgrades allow for alternate uses including indoor soccer, media platforms for figure skating, and additional exiting allowing for more occupancy on the ice surface for Raptors 905 games. These upgrades also improved safety for operations, users and spectators. Using a compressed schedule the project was completed within two months, finished in August 2017.



Paramount Fine Foods Centre – Dasher Boards Replacement



Burnhamthorpe Community Centre - HVAC and Roof Upgrades



Mississauga City Hall 5th Floor – Office Space Pilot Project



Mississauga City Hall - Cooling Tower Replacement & Chilled Water Plant Upgrades

Burnhamthorpe Community Centre – HVAC and Roof Upgrades

The project scope consisted of disconnecting and removing the main Air Handling Unit at the Burnhamthorpe Community Centre and replacing it with three smaller rooftop units in order to better serve the needs of individual spaces. The work included modifications to all associated ductwork, piping, and the building automation system to suit the new layout. Project completed in January 2018.

Active Adult Centre of Mississauga

This project involved the renovation of a mall suite to accommodate the charitable Active Adult Centre group. The new space features include a new multi-use auditorium, kitchen, studio, art rooms, admin office spaces and a universal toilet room. The Centre first opened to the general public in January 2018 and it was well received by the community.

Mississauga City Hall 5th Floor – Office Space Pilot Project

This pilot project involved relieving space pressures while developing an office space strategy. The main purpose of the project was to create a dynamic workplace that supports our business, people and culture now and into the future. Staff engagement was key for the successful delivery of this pilot project. Using the results of the pilot project we will develop an office space strategy, continuing to work with all City departments to manage space, addressing identified requirements, maximizing efficiencies, and managing growth demands. Project post occupancy review was completed in March 2018.

Mississauga City Hall – Cooling Tower Replacement & Chilled Water Plant Upgrades

The project scope consisted of disconnecting and removing the cooling towers serving the central chilled water system at the Mississauga City Hall and replacing them with two new cooling towers. Due to project constraints, the new cooling towers were delivered in components, transported and built on site in the penthouse roof enclosure. The project also included the installation of new chilled water and condenser water pumps, and a chilled water control system. The project was completed in April 2018.

Mississauga Legends Row

This project objective was to celebrate Mississauga residents for their contributions to society. The project comprised of a series of plaques depicting selected individuals and their achievements. Also part of the project was of a series of historical signs from all 11 villages that formed the City of Mississauga. The inaugural ceremony took place in June 2018.

Small Arms Inspection Building – Redevelopment

This project is a great example of how collaboration and team work contribute to the success of a project. Facilities & Property Management worked closely with the Culture Division and the Small Arms Society to ensure that needs were addressed. Through the design phase, Facilities Development and Accessibility collaborated with Facilities Maintenance, Building Services & Operations, Energy Management and the Security Services team to ensure our requirements were incorporated into the drawings and specifications. Capital Planning & Asset Management and Realty Services provided input into the initial business case and asset review and were instrumental in the acquisition of the property and ensured all agreements were in place to complete construction on time and on budget.

Erindale Park Washroom

The project scope involved the construction of a permanent 1,500 square foot washroom building for Erindale Park. The construction for this project was challenging as it was built on a landfill site. All service lines including water, sewer and hydro needed to be pulled from the main street which was at an elevation 30 feet higher than the park washroom site and required expertise in land negotiations from Realty Services for property easements. Project was completed in July 2018.



Small Arms Inspection Building – Redevelopment



Erindale Park Washroom



Lions Club Outdoor Pool – Solar Water Heating System

Energy efficient upgrades and practices to reduce energy waste are integrated in many of the projects delivered by Facilities & Property Management. Highlights include:

Lions Club Outdoor Pool – Solar Water Heating System

This project involved installing solar panels as part of a pilot program to heat the Lions Club of Credit Valley Outdoor Pool. This is the first City outdoor pool to be heated with solar panels with the goal of saving energy and reducing greenhouse gas emissions.

Highlights of other energy conservation initiatives include:

- LED lighting upgrades at City Hall
- LED lighting upgrades Malton Community Centre
- LED lighting upgrades Animal Services Centre
- LED lighting upgrades Meadowvale Theatre
- LED lighting upgrades and building automation system installation at Carmen Corbasson Community Centre
- Building automation system installation at Mississauga Senior Centre
- Building automation system installation at BraeBen Golf Course
- Received \$169,470 in grant incentives to implement energy conservation projects in 2017
- Saved over \$450,000 in energy and water costs in 2017
- Received the Living City Energy Efficiency award for City Hall for three years in a row (2016, 2017 and 2018)
- Received ENERGY STAR certification for the Mississauga City Hall



ENERGY STAR certification for the Mississauga City Hall

Our continuous collaboration with key stakeholders and partners contribute to the success of each project. Awards received for our contribution are highlighted below:

- **2018 Mississauga Urban Design Award of Excellence:** Meadowvale Community Centre and Library
- **2018 Mississauga Urban Design Award of 'Healthy by Design':** Meadowvale Community Centre and Library
- **2018 Energy Into Action Best MUSH Customer – Large:** City of Mississauga
- **2018 Independent Electricity System Operators Energy Manager of Year Award:** Manager, Energy Management
- **2018 Community Leader Award and Security Director of the Year, Canadian Security:** Manager, Security Services
- **2017 Corporate Awards for Excellence for Emerging Leader:** Manager, Facilities Development & Accessibility
- **2017 Excellence in Project Management Award for Project Lead (Honorary Mention):** Project Coordinator, Facilities Development & Accessibility
- **2017 Excellence in Project Management Award for Project Team:** Our Future Corporation Pilot Project Core Team



2018 Mississauga Urban Design Award of Excellence and the 2018 Mississauga Urban Design Award of 'Healthy by Design': Meadowvale Community Centre and Library

- **2017 Corporate Awards for Excellence Nomination for Excellence in People Leadership:** Director
- **2017 Corporate Awards for Excellence Nomination for Excellence in Customer Service:** Administrative Assistant, Realty Services
- **2017 Corporate Awards for Excellence Nomination for Excellence in Customer Service:** Asset Inventory Coordinator, Capital Planning & Asset Management



2017 Corporate Awards for Excellence for Emerging Leader: Manager Facilities Development & Accessibility



2017 Excellence in Project Management Award for Project Team: Our Future Corporation Pilot Project Core Team

- 2017 Corporate Awards for Excellence Nomination for Excellence in Working Together: Project Coordinator, Facilities Development & Accessibility
- 2017 Corporate Awards for Excellence Nomination for Brenda Sakauye Environmental Award: Manager, Building Services & Operations
- 2017 Corporate Awards for Excellence Nomination for Excellence in Working Together: Project Leader, Realty Services
- 2017 Corporate Awards for Excellence Nomination for Excellence in Working Together: Facilities Maintenance
- 2017 Corporate Awards for Excellence Nomination for Excellence in Working Together: Capital Planning & Asset Management Team
- 2017 Corporate Awards for Excellence Nomination for Emerging Leader: Asset Management Consultant, Capital Planning & Asset Management
- 2017 Corporate Awards for Excellence Nomination for Excellence in Working Together: Manager and Energy Management Coordinator, Energy Management
- 2017 Corporate Awards for Excellence Nomination for Community Partnership: Director, Facilities Development & Accessibility and Realty Services
- 2017 Corporate Awards for Excellence Nomination for Excellence in Working Together: Facilities Development & Accessibility and Realty Services

The 2019-2022 Business Plan Outlook

Planning for the Future

Facilities & Property Management has a strong track record of executing projects and managing assets. We remain committed to being innovative and continue to look for new opportunities to add value to the City's infrastructure and realty landscape. We will continue to focus on due diligence, incorporating accessibility standards, energy improvements, enhanced risk management through proactive identification and mitigation of buildings and site infrastructure-related risks to the Corporation.



As we plan for the future we continue to focus on our goals of service and understand our service response is transforming into a 24-hour business line. This will help address unexpected concerns and meet the service level expectation of the public and City staff to ensure the safe and secure use of our facilities and sites.

Our service delivery model includes a hybrid approach of in-house professional and expert service along with outsourced contracted services. Today we spend approximately 25 per cent of our operating budget to purchase cleaning services, pest control, preventative maintenance, fire safety inspections, and other services. Contracts for these services are managed by our experienced staff.

To ensure we continue to provide quality service and meet our clients' service level expectations we require a stable workforce of skilled, experienced staff to support critical City programs and services and manage outsourced contracts. Finding the right staff with proper qualifications is key to building strong teams to consistently deliver quality services.

Support safety and security of the public and staff through Enhanced Security Services

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. In 2019 the Enhanced Security Services initiative and the Integrated Security System will proactively help manage our business and continuously improve service delivery. In addition to leveraging technology to provide efficiencies, we are enhancing our service by adding nine front-line service resources. Critical components of an overall program (such as security risk management, prevention programs and corporate policies) are still needed. Our plan is to address these critical components of security management in 2019 and the coming years.

Integrate and implement energy efficient upgrades and practices to **reduce energy waste** and increase efficiency

Continuous analysis of utility consumption, building audits and collaboration with operating staff help develop and implement energy and water efficiency programs. Monitoring energy consumption and reporting, along with promotional tactics will increase energy awareness and metrics.

Energy conservation depends on the integration of energy-efficient practices into the “business as usual” conduct of the organization. Customer engagement is vital in managing our energy costs across the City. We continue to raise awareness with initiatives like *Race to Reduce*, the *Energenius* website and the *Energy Dashboard*.

We are also seeking solutions to minimize our emissions of greenhouse gases, by continuously reducing the energy consumption in existing corporate facilities and setting high standards of performance for future buildings. The new Municipal Green Building Standard is underway and our goal is to place Mississauga as a leader in green buildings. The targeted deadline for the new standard is late 2019.

Continue to **develop** the **Facilities Asset Management Plan** to forecast long-term facility needs

Facility Condition Assessments

Facility Condition Assessments (FCAs) are a comprehensive assessment of the condition of a building and its system and sub-systems. Systems assessed include roofing, mechanical, electrical, plumbing, interior and exterior envelopes. FCAs are planned on a four year rotating cycle to capture and update system data to develop accurate and highly integrated lifecycle renewal capital plans. This information enables informed decisions to be made regarding the best allocation of funds to provide safe assets and extend operating life.

Asset Management Strategy

Facilities & Property Managements 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. We will engage client groups and key stakeholders to participate in the development of strategies and outcomes.

Accessibility Audits

We have completed accessibility audits of 97 City buildings to ensure that City of Mississauga Facilities Accessibility Design Standards are incorporated into the designs for renovations to existing facilities as well as new construction projects. Conducting accessibility audits help in prioritizing the accessibility related requirements of planned capital projects in existing buildings. A thorough accessibility review during the design stage of all new capital projects ensures that accessibility is captured early on in the process.

Support and address our aging infrastructure needs with **additional project management expertise** and resources

Facilities & Property Management will continue to provide in-house professional property, asset and project management services. This includes project planning, space planning, accessibility, energy conservation, budgeting, procurement, construction and maintenance. We also provide expertise in negotiations, acquisitions and agreements for real property, which are required on many of our projects. We provide business units with expert knowledge to support their business continuity.

Volumes of work have been consistent and are expected to increase due to City growth and aging infrastructure. On average we spend approximately 80 per cent of our capital budget on lifecycle maintenance alone. In addition, grant-funded projects and capital construction projects funded from other service areas remain part of Facilities & Property Management's work plan and require our staff resources for their management. As a result project management staff are required for the long term in order to deliver on the planned capital budget and maintain the service delivery model.

Finding Efficiencies

Lean Program

The City’s Lean Program focuses on strengthening the organization’s culture of continuous improvement and instills Lean concepts and principles as a way of work in every Service Area. The program focuses on maximizing customer value and minimizing waste along with empowering staff at all levels to problem-solve on a daily basis.

Since becoming permanent in 2016, the Lean program has delivered significant results. Over 190, Facilities & Property Management staff have received introductory White Belt Training; three staff have received intermediate Yellow Belt Training, and five staff have received advanced Green Belt Training. As of September 2018, in total two projects, seven rapid improvements and 248 Facilities & Property Management small improvements have produced such enhancements as improved customer experience, faster processing times, higher quality and lower costs.

Some highlights of the many projects and small improvements completed include:

- Organized the materials and cleaning carts at City Hall, so inventory could be easily monitored and carts restocked efficiently
- Focused on the security systems deployment and addressed inefficiencies in evaluating, processing and tracking security systems inquiries, received via email, phone or in-person. Clarified roles and responsibilities, improved workflows, standardized intake, response and records management processes, and developed metrics to measure performance and efficiencies
- Reviewed the time-entry for 24/7 staff and focused on reducing the length of time taken to enter staff time and payroll codes, and reduced the number of errors in pay processing
- Reviewed the utility budget management process and increased the accuracy of utility forecasting

Completed Initiatives					Total Benefits	
Improvement Type	2014-2016	2017	September 2018	Total	Type	Total
Small Improvement	4	164	80	248	Cost Savings and Avoidance	\$865,225
Rapid Improvement	3	0	4	7	Customer Service Improvements	38
Project		1	1	2	Safety Improvements	39
Total	7	165	85	257	Environmental Improvements	27
In-Progress Initiative	Goals of the Initiative					
Lean Yellow Belt – Developing an Intake Process for Services	<ul style="list-style-type: none"> • To standardized intake process for requests outside of the Capital Budget Request Process using semi-automated and integrated systems • Decrease lead time by 30% to complete requests and improve customer satisfaction 					

Other Continuous Improvement Programs and Initiatives

Facilities & Property Management encourages a culture of continuous learning and improvement. Listed below are a few ways staff have been engaged to participate in the discussion:

- 100 per cent Lean White Belt Trained – All staff are required to take the Lean White Belt Training. To date 100 per cent of Facilities & Property Management staff have been certified
- Active Cohort Program for Yellow and Green Belts – The Facilities & Property Management Leadership Team nominates staff to participate in the Yellow and Green Belt cohort programs. For 2018 there are a number of staff participating in these programs and they have been able to find multiple improvements that have been shared within the division
- Continuous Improvement Journey Event – Facilities & Property Management has engaged all staff during a facilitated workshop to get the conversation started about possible improvements within the division. A number of ideas were shared and staff have volunteered to bring these ideas through to fruition
- Continuous Improvement Champions – Volunteers within each section of Facilities & Property Management are helping to encourage the conversation on improvement with their teams and help to provide guidance and feedback whenever required
- 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 share an update on an existing idea
- Culture of Continuous Learning and Improvements – as projects are being rolled out more efficiencies and improvements are being realized



As a division we **encourage a culture of continuous learning** and together we are committed to finding **efficiencies** and improvements

Many **regular improvements** applied to our work and processes **everyday**

Advancing the City's Strategic Plan

Facilities & Property Management contributes significantly to the advancement of the City's strategic plan in these ways:

move - developing a transit oriented city

- Provide maintenance and security to transit facilities that see a lot of public use
- Build accessible facilities that promote the use of the developing 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 of our residents

connect - completing our neighbourhoods

- Commit to building and maintaining infrastructure with a Facility Asset Management Strategy and a Facilities Maintenance Program
- Continue to connect with the public through the Community Outreach program and public meetings for our projects
- Develop vibrant facilities that serve the public needs but also become a destination of choice
- Develop approaches to reduce the risks associated with crime and victimization with a crime prevention and awareness program

- Acquire property to support expansion of parks and road networks

prosper - cultivating creative and innovative businesses

- Strive to get the best value for taxpayers' money while maintaining respect for the public dollar

green - living green

- Actively pursue grants for energy conservation projects City-wide
- Actively review and implement ways to reduce energy usage and GHG emissions City-wide
- Champion the implementation of sustainable technologies in our new and redeveloped facilities
- Acquire property to support expansion of our park network

Transforming our Business with Technology

Advancements in technology have played a crucial role in the continued success of our service delivery. By leveraging technology to enhance our “partnering for success” philosophy, over the next few years we will continue to focus on increasing efficiencies, further aligning to our Strategic Plan green pillar and enhancing end-user interfaces and stakeholder satisfaction.

Leverage technology to improve the service delivery

Computerized Vendor Maintenance Management System

A mobile-friendly application, or web-based solution, to connect with our inventory management system will allow vendors to receive work requests and update task performed status. Real-time task reporting will enable staff to monitor vendor work performance.

Mobile Service Request Application

A mobile-friendly application for requesting services will promote the self-service model for both internal and external stakeholders, while improving connectivity, communication, collaboration and reducing duplication. This application will be available on multiple devices and will interface with other existing applications.

Integrated Security System

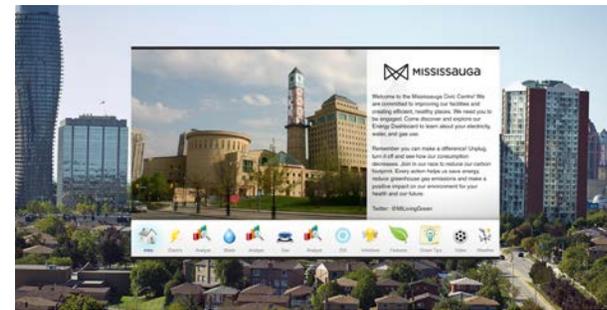
We proactively adopt technology to manage our business and continuously improve service delivery. Leveraging the existing security system platforms and adding new capabilities to the incident management and the dispatch processes will provide

new business intelligence, risk management and mapping functionality for our Security Services team.

Energy Management and Building Control

Building systems such as lighting, heating, air conditioning, ice plants and pools are controlled and monitored through various building automation systems (BAS). Over the years using BAS has evolved into an enterprise solution to allow the monitoring, control and integration of all facilities and equipment from outside locations through a web browser.

In addition to our BAS, Energy Management has installed real time data utility monitoring systems. The real time utility monitoring system and advanced analytics provide the ability to identify changes in building energy usage and track savings. This immediate feedback allows us to easily connect the actions with the results. It is an important tool which proves the positive outcome of the energy conservation effort and boost people's motivation to continue on this path.



Real Time Data Monitoring (Energy Dashboard Display)

Other Software Solutions

Facilities & Property Management is looking for other software solutions to improve our service delivery. We continue to research how to leverage technology to improve our operations and understanding of the use of our buildings, to manage existing databases, and support service delivery.

Maintaining Our Infrastructure

Since 2000, the size of the City facility portfolio has increased by approximately 1.2 million square feet, which is 21 per cent of the current portfolio size. An expanding portfolio requires resources to support and meet the existing service level expectations to sustain the City's infrastructure.

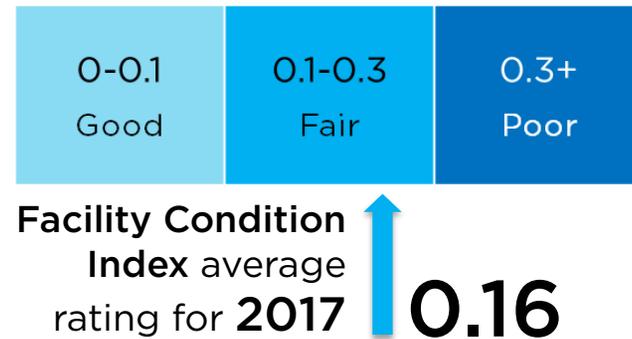


Responsible for maintaining over **5.6 million** ft² of space in 2017 increase of 1.2million ft² since 2000, which is **21%** of our current portfolio

Facilities & Property Management will continue to maintain our buildings and site infrastructure with a robust and reliable asset management and capital planning system to forecast lifecycle pressures. Aging infrastructure requires systematic allocation of limited resources to maintain City-wide services.

Building condition is defined in terms of Facility Condition Index (FCI). The FCI is a 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/maintenance to current building replacement value, where the current replacement value equals one. 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 2017 was within the fair range.

Analyzing and using the FCI numbers allow buildings to be compared analytically and highlight the buildings that are in the greatest need for renewals, repairs or lifecycle replacements. It helps in determining which buildings should be considered for major lifecycle renewal renovations or upgrades. Deferring the funding of capital lifecycle repairs/replacements will result in an increase to FCI values and the real risk of increased emergency situations as well as increase the probability of system or asset failure impacting the service delivery. Our computerized asset management program calculates the value based on age of the facility and its systems.



The database of this program contains useful lifecycle details of all assets and systems, and renewal costs which are updated annually. The system has mathematical modules which perform data mining and processing to generate a prioritized system renewal list with associated budget costs. Buildings and systems that are in the greatest need for renovations, repair or lifecycle replacements are ranked and recommended for capital funding based on the risk and impact analysis.

Together with the approved priority rankings and scope validations, we develop and continuously refine capital plans for lifecycle renewal capital projects for the next 10 years.

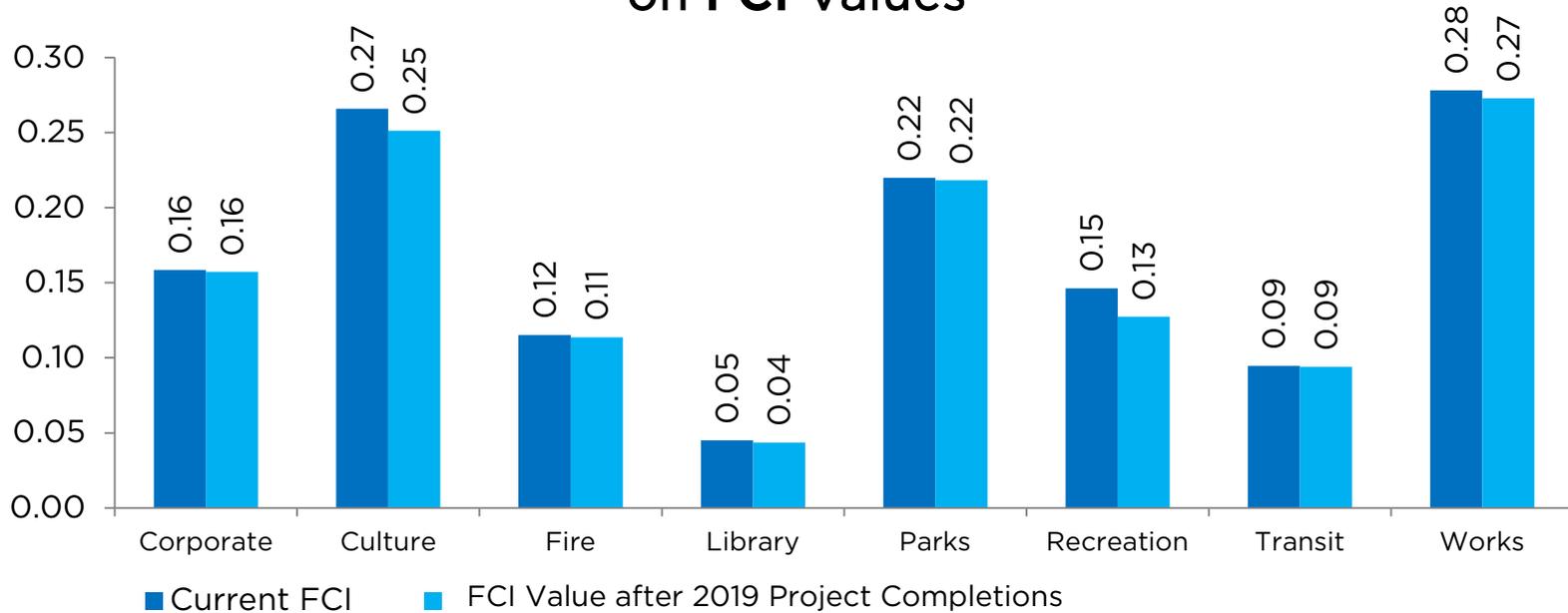
For 2018, we are working on a number of initiatives planned in order to maintain and support the City's infrastructure needs. A brief summary is provided below:

- Mechanical Replacement - \$6.4 million
- Roof Replacement - \$5.1 million
- Lighting Replacements and Renewal - \$3.1 million
- Parking Lot Renewal - \$1.3 million
- UPS Replacement and Renewal - \$1.3 million
- Emergency Repairs - \$1.1 million
- Other Lifecycle Projects including Elevators, Doors, Security and Structural renewal - \$3.4 million
- Civic Precinct and City Hall improvements - \$5.1 million

The Facilities & Property Management capital budget has had a steady increase from \$8.7 million in 2014 to \$26.9 million in 2018. Over the next 10 years the Facilities & Property Management capital budget will average \$38 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.

Below is a graph sharing the immediate impact to the current FCI values to our various facilities portfolios once the 2019 projects have been completed.

Impact of Proposed 2019 Spending on FCI Values



Managing Our Human Resources

Workforce Analytics

Facilities & Property Management is a mix of highly skilled technical staff with various professional backgrounds, complemented by highly dedicated front-line service delivery staff. The team works collaboratively to provide support to all City facilities, parks and transit system. F&PM is comprised of engaged, certified and experienced employees.

Our Structure

The Division is made up of seven sections:

- Facilities Maintenance – Administers maintenance for site services, electrical services and HVAC/mechanical services
- Building Services & Operations – Responsible for Civic Precinct, custodian services, event support and space planning
- Facilities Development & Accessibility – Administers project management for capital projects and accessibility services
- Capital Planning & Asset Management – Responsible for the Facility Asset Management Program and long range capital plan
- Security Services – Responsible for City-wide security operations, transit enforcement and security awareness
- Realty Services – Conducts negotiations, acquisitions, disposals, land exchanges, leases and appraisal of property
- Energy Management – Develops and implements energy and water efficiency programs, monitors energy consumption

Our Talent

The team is comprised of engaged, certified and experienced professionals, with specialties in: Project Management, Property Management, Contract Management, Asset Management, Environmental Sustainability, Architecture/Engineering,

Trades (e.g. electricians, plumbers, gas fitters, mechanical), Negotiations, Land and Lease Agreements, Appraisals, Energy Management, Building Operations, Security Services and Operations, Risk Management, Business Analysis and Workplace Space Strategy, and Lean.

Professional accreditations and designations: Architects, Engineers, Chartered Professional Accountants, Master of Business Administration, other post-secondary degrees, Project Management Professionals, LEED Certification, Senior Right of Way Professionals, Fellow of the Real Estate Institute, Canadian Residential Appraisers, Certified Property Managers, Certified Energy Managers, Passive House, 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 adequately 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, career bridge 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 skills and expertise current and prepared for the future by attending training sessions, conferences and workshops as well as support to obtain

and retain their professional 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 new hires are required. The immediate talent needs include filling these positions with the right skill set. 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 (listed above) to hire and develop the right people.

Budget requests (BRs) have been made for 2019 to hire additional project managers to support and deliver the capital budget and additional security staff to support and enhance our security services

Proposed Full Time Equivalent (FTE) Staffing Distribution by Program

Program	2018	2019	2020	2021	2022
Building Services & Operations	44.6	44.65	44.65	44.65	44.65
Capital Planning & Asset Management	8.0	8.0	8.0	8.0	8.0
Energy Management	7.0	7.0	7.0	7.0	7.0
Facilities Development & Accessibility	23.0	27.0	31.0	31.0	31.0
Facilities Maintenance	31.0	30.0	30.0	30.0	30.0
FPM Office of the Director	6.3	7.9	7.9	7.9	7.9
Realty Services	11.0	11.0	11.0	11.0	11.0
Security	62.5	69.29	69.29	69.29	69.29
Total Service Distribution	193.4	204.8	208.8	208.8	208.8

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 2019-2022 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 Facilities & Property Management budget for 2018 was \$21.8 million and the proposed budget for 2019 is \$23.2 million.

Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels within Facilities & Property Management is a net increase of \$1,009,000 for 2019.

Highlights for the proposed budget changes are:

- Labour costs are projected to increase by \$506,000 and reflects labour adjustments and other fringe benefit changes
- Other operating increases include \$287,000 for demand and preventative maintenance, \$10,000 for Arc flash safety clothing, \$63,000 for Real Property Administration Software, \$38,000 additional costs due to minimum wage impacts on cleaning contracts and \$37,000 utilities increase for new storage space
- \$67,000 from annualization of prior budget decisions for license and hosting fee for Mobile e4999, Energy Dashboards and maintenance for Small Arms Building

Efficiencies and Cost Savings

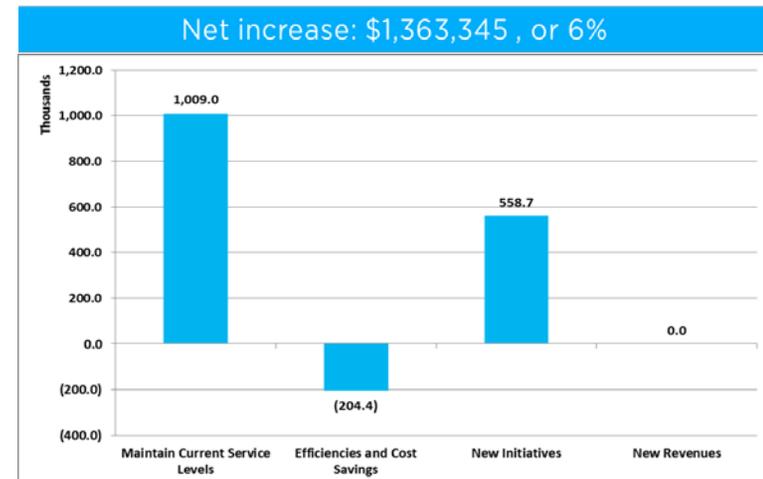
The operating budget is being reduced by \$204,400 to reflect decrease in utilities driven by lower consumption and lower rates from Ontario's Fair Hydro Plan.

New Initiatives

BR# 5433 - Enhanced Security Service to provide increased staff and public safety: This is a continuation of a prior-year budget decision and includes the addition of 8.9 FTEs to Facilities & Property Management in 2019, maintenance cost for two additional security mobile patrol cars on the road providing 24 hours per day coverage and costs for third-party guard services. (Budget: \$559,000)

BR# 5505 - Facilities Development and Accessibility Staff: This initiative is to hire 4.0 FTEs to Facilities & Property Management in 2019. The labour cost will be fully recovered from capital and there is an \$8,000 operating impact to pay for professional/Membership fees of project managers. (Budget: \$8,000)

Proposed Changes to 2019 Net Operating Budget by Category (\$000's)



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2019-2022, as well as the 2018 Budget and 2017 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2017 Actuals (\$000's)	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Expenditures to Deliver Current Services						
Building Services & Operations	5,696	6,480	6,444	6,538	6,669	6,803
Capital Planning & Asset Management	651	891	903	918	933	948
Energy Management	1,060	854	884	880	891	904
Facilities Development & Accessibility	1,266	1,189	1,271	1,316	1,361	1,408
Facilities Maintenance	6,388	6,718	7,029	7,085	7,141	7,199
FPM Office of the Director	726	725	798	808	818	828
Realty Services	1,342	1,466	1,566	1,579	1,605	1,632
Security	3,827	4,155	4,386	4,453	4,521	4,590
Total Expenditures	20,955	22,477	23,281	23,577	23,938	24,311
Revenues	(926)	(660)	(660)	(643)	(640)	(640)
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues			559	1,065	1,504	1,515
Proposed Net Budget Including New Initiatives & New Revenues	20,029	21,817	23,180	24,000	24,803	25,187
Expenditures Budget - Changes by Year			4%	1%	2%	2%
Proposed Net Budget - Changes by Year			6%	4%	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, facility, and IT support) and revenues are shown by category with the approved 2018 budget for comparison. The three columns to the far right of the table show the totals proposed for 2019 and their dollar and percentage changes over 2018.

Summary of Proposed 2019 Budget

Description	2018 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives and Revenues	Special Purpose Levies	2019 Proposed Budget (\$000's)	\$ Change Over 2018	% Change Over 2018
Labour and Benefits	15,186	276	0	231	0	378	0	16,070	884	6%
Operational Costs	8,744	597	(204)	67	0	181	0	9,385	641	7%
Facility, IT and Support	(1,454)	(161)	0	0	0	0	0	(1,615)	(161)	11%
Total Gross	22,477	711	(204)	298	0	559	0	23,840	1,363	6%
Total Revenues	(660)	0	0	0	0	0	0	(660)	0	0%
Total Net Expenditure	21,817	711	(204)	298	0	559	0	23,180	1,363	6%

Summary of Proposed 2019 Budget and 2020-2022 Forecast

Description	2017 Actuals (\$000's)	2018 Approved Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Labour and Benefits	13,715	15,186	16,070	16,675	16,980	17,290
Operational Costs	8,694	8,744	9,385	9,582	10,078	10,151
Facility, IT and Support	(1,454)	(1,454)	(1,615)	(1,615)	(1,615)	(1,615)
Total Gross	20,955	22,477	23,840	24,642	25,442	25,826
Total Revenues	(926)	(660)	(660)	(643)	(640)	(640)
Total Net Expenditure	20,029	21,817	23,180	24,000	24,803	25,187

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	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	15,186	15,692	506	Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes
Administration and Support Costs	(1,454)	(1,615)	(161)	(251) Cleaning contracts cost recovery from CMS and TW 90 Licenses and applications maintenance from IT
Advertising & Promotions	3	3	0	
Communication Costs	40	40	0	
Contractor & Professional Services	1,831	2,162	331	289 Cleaning contracts cost increase from minimum wage impacts 42 Building Repairs and Services
Equipment Costs & Maintenance Agreements	1,444	1,642	198	158 Preventative maintenance for switches, oil interceptor, catch basin, pool dehumidifiers, generators 27 License and hosting fee for Mobile e4999, Energy Dashboards 63 Real Property Administration Software 40 Maintenance for Small Arms Building (Prior year budget decision) (90) Cost transferred to IT for license and application maintenance
Finance Other	(19)	(19)	0	
Materials, Supplies & Other Services	171	181	10	Arc flash safety clothing
Occupancy & City Costs	4,881	4,801	(80)	(204) Utility Savings 87 Demand maintenance for sliding doors, emergency lighting and mold abatement 37 Utility transfer from closed Central Stores
Staff Development	104	104	0	
Transfers To Reserves and Reserve Funds	20	20	0	
Transportation Costs	270	270	0	
Subtotal - Other Operating	7,291	7,589	299	
Total Revenues	(660)	(660)	0	
Subtotal - Revenues	(660)	(660)	0	
Total	21,817	22,622	805	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

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

Description	BR #	2019 FTE Impact	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital (\$000's)
New Initiative								
Enhanced Security Service	5433	8.9	551	1,051	1,490	1,501	8.9	175
Facilities Development and Accessibility Staff Resources - Project Managers	5505	4.0	8	14	14	14	8.0	63
Total New Initiative		12.9	559	1,065	1,504	1,515	16.9	238
Total New Initiatives and New Revenues		12.9	559	1,065	1,504	1,515	16.9	238

Note: Numbers may not balance due to rounding.

Proposed Initiative

Enhanced Security Service

Department

Corporate Services Department

Description of Budget Request

This request is for an additional 8.9 security officers to allow for two additional mobile patrols during high activity periods to deliver enhanced security services City-wide for staff, public, programs and services. The details of this service level adjustment were previously presented as part of the “Future Directions” report presented to Council in 2017.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	550.7	1,051.5	1,489.8	1,501.3
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	550.7	1,051.5	1,489.8	1,501.3
* Net Change in \$		500.7	438.3	11.5
FTEs	8.9	8.9	8.9	8.9

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	175.2	0.0	0.0	0.0

Why Staff Recommend this Initiative

Over the past 30 years, the functions of Security Services have grown to include a city-wide mobile response capability, Transit Enforcement Unit, and a Security Operations Centre. Continued evolution is needed to incorporate other critical security functions as new threats and risks emerge along with new technological and management approaches to the provision of security services. The addition of 8.9 FTEs will accommodate service provision in accordance with the “Future Directions” report.

Details of Service Change

The service enhancement includes strengthening front-line operations through enhanced incident response, mobile patrolling, static posts and building control by adding two mobile patrol cars during high activity periods. A renewed emphasis on corporate-wide security risk management functions, including physical security and training, as well as awareness and outreach programs will also add value for all customers. The provision of collaborative and proactive, risk-based security services to support the delivery of safe and reliable City services will further enable business operations and opportunities and help achieve by-law compliance. (This request is submitted along with the MiWay request for Transit Enforcement Officers BR5411 requesting five FTEs for 2019).

Service Impact

The additional 8.9 FTEs will allow the addition of two proactive mobile patrols vehicles during the peak times of 11:00 to 23:00 to prevent security incidents and increased security analysis to assist in security risk-based decision making. The City and its security needs continue to evolve and the demand for high quality services will continue to increase. To become a modern, best-in-class organization that delivers the optimal level of security services to the City, enhancement to the front-line services as well as corporate programs are required.

Proposed Initiative

Facilities Development and Accessibility Staff Resources - Project Managers

Department

Corporate Services Department

Service Area

Facilities & Property Management

Description of Budget Request

To continue to deliver and manage capital construction projects to address our aging buildings and site infrastructure needs Facilities Development & Accessibility (FDA) requires eight additional permanent full-time Project Manager staff resources (four in 2019, and four in 2020). These positions are to be funded by capital recovery with minimal operating budget (\$8,000) impact in 2019.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	8.0	120.0	160.8	163.4
Reserves & Reserve Funds	0.0	106.0	146.8	149.4
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	8.0	14.0	14.0	14.0
* Net Change in \$		6.0	0.0	0.0
FTEs	4.0	8.0	8.0	8.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	36.0	27.0	0.0	0.0

Why Staff Recommend this Initiative

Volumes of work have been consistent and are expected to increase due to City growth and aging infrastructure. As a result an increase in FDA staff is required to deliver the planned capital budget and maintain the service delivery model. If the staff counts remain the same, backlog will accumulate while new capital projects are approved making it difficult to plan, manage and execute these high priority projects at the same level of service as they have been delivered to date.

Details of Service Change

With the approved capital budget, aging infrastructure and grant funding priorities, FDA will require the appropriate staff resources to be able to plan, manage and execute these high-priority capital projects. Over the past four years, each FDA Project Manager has been able to spend an average of \$2 million per year implementing capital projects. In 2017 with 18 Project Mangers FDA project Managers spent \$36 million delivering capital construction projects and feasibility studies. We can anticipate this year to achieve \$38 million based on FDA complement of 19 staff. However, with the existing work in progress (WIP) balance and the new City-wide capital budget requirements equalling approximately \$90 million it will be difficult to deliver the expected projects to our existing standards. Over the next few years the recommendation for additional staff will enable FDA Project Mangers to manage and deliver the forecasted capital projects and prepare for the next planned increase in the F&PM capital budget.

These additional staff resources are required to continue to provide professional project management services and expertise at the same service level as they have been delivered to date.

For 2019, the resource request includes one permanent full-time Senior Project Manager (Grade I) and three permanent full-time Project Managers (Grade H). For 2020, the resource request includes four permanent full-time Project Managers (Grade H).

Service Impact

FDA Project Management staff resources have remained the same over the past few years, and have been handling the increase in workload with existing staff capacity. These pressures are not sustainable and the additional resources are needed to avoid decreased employee engagement, overworked staff and associated high staff turnover rates.

Proposed Capital Budget

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

Proposed 2019-2028 Capital Budget by Program

Program Expenditures	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Infrastructure and Performance Improvements	6,836	2,174	136	100	600	9,846
Lifecycle Renewal and Rehabilitation	23,810	25,681	25,454	25,454	278,836	379,236
Services and Operations	1,610	265	0	0	0	1,875
Total	32,256	28,120	25,590	25,554	279,436	390,956

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

Proposed 2019-2028 Capital Forecast Highlights

For 2019, Lifecycle Renewal and Rehabilitation projects make up 74 per cent (\$23.8 million) of Facilities & Property Management's capital budget request of \$32.3 million broken down as follows:

- Mechanical Replacement - \$8.6 million
- Lighting Replacements and Renewal - \$3.1 million
- Parking Lot Renewal - \$2.4 million
- Elevators Renewal - \$1.9 million
- Roof Replacement - \$1.7 million
- Flooring Renewal - \$1.4 million
- Emergency Repairs - \$1.1 million
- Other Lifecycle Projects including Doors, Security and Structural renewal - \$3.6 million

Infrastructure and Performance Improvements and Services and Operations projects make up the balance at \$6.8 million with major projects focusing on Civic Precinct, Malton Satellite Terminal and City Hall improvements.

The capital budget request for the remaining nine years (2020-2028) reflects Facilities & Property Management's need to further fund lifecycle and emergency projects.

Proposed 2019-2028 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2019-2022 Business Plan and 2019 Budget and the consolidated forecast for 2023-2028.

Funding	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Tax Capital	20,053	28,120	25,590	25,554	276,983	376,301
Gas Tax	12,202	0	0	0	2,453	14,655
Total	32,256	28,120	25,590	25,554	279,436	390,956

Note: Numbers may not balance due to rounding. □

Proposed 2019 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2019.

Program: Infrastructure and Performance Improvements

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPFP005939	City Hall Ground Floor - Accessibility and Signage Improvements	900	0	900	Tax Capital
CPFP005973	Civic Precinct	2,100	0	2,100	Tax Capital
CPFP005975	Malton Washroom	1,000	0	1,000	Gas Tax, Tax Capital
CPFP006560	City Hall Ground Floor - Security Desk Improvements	450	0	450	Tax Capital
CPFP006561	City Hall Ground Floor - Technology and Wayfinding Improvements	150	0	150	Tax Capital
CPFP007169	Malton Satellite Terminal - Emergency Generator Improvement	1,000	0	1,000	Tax Capital
CPFP007199	Furniture & Relocations Improvements - City Wide	1,024	0	1,024	Tax Capital
CPFP007255	Security Enhancements - Various Locations	106	0	106	Tax Capital
CPFP007274	Leslie Log House - Parking Lot and Sidewalk Improvement	106	0	106	Tax Capital
Total		6,836	0	6,836	

Program: Lifecycle Renewal and Rehabilitation

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPFP005848	Pathway Lighting - East	493	0	493	Tax Capital
CPFP006427	Door & Floor Renewals - CC Transit	1,061	0	1,061	Gas Tax, Tax Capital
CPFP006430	Elevators Renewal - Various Locations	1,325	0	1,325	Gas Tax, Tax Capital
CPFP006444	Lighting Renewal - LAC	1,235	0	1,235	Gas Tax, Tax Capital
CPFP006460	Mechanical Upgrades - Erin Mills Twin Arena	451	0	451	Gas Tax, Tax Capital
CPFP006464	Outdoor Lighting, Security & Parking Lot Renewal - Mavis	1,802	0	1,802	Tax Capital
CPFP006482	Structural & Mechanical Renewals-City Hall	1,431	0	1,431	Gas Tax, Tax Capital
CPFP006485	Structural Monitoring - Port Credit Library	22	0	22	Tax Capital
CPFP006562	City Hall Ground Floor - C-Café Ventilation Improvements	530	0	530	Tax Capital
CPFP006563	City Hall Ground Floor - Lighting Improvements	710	0	710	Gas Tax, Tax Capital
CPFP006918	Doors & Elevators Renewal - Various Locations	276	0	276	Gas Tax, Tax Capital
CPFP007145	Arena Renewal - Carmen Corbasson/Cawthra CC Arena	106	0	106	Tax Capital
CPFP007148	Arena Renewal - Erin Mills Twin Arena	1,010	0	1,010	Gas Tax, Tax Capital
CPFP007151	Arena Renewal - Iceland Arena	531	0	531	Gas Tax, Tax Capital
CPFP007154	Arena Renewal - Meadowvale Four Rinks Arena	258	0	258	Tax Capital
CPFP007158	Arena Renewal - Paramount Fine Foods Centre	732	0	732	Gas Tax, Tax Capital
CPFP007162	Arena Renewal - Tomken Twin Arena	643	0	643	Gas Tax, Tax Capital
CPFP007170	Environmental Air and Noise Emissions Review	32	0	32	Tax Capital
CPFP007171	Erin Meadows CC Pool & Library - Mechanical Systems Renewal	233	0	233	Gas Tax, Tax Capital
CPFP007173	Facility Renewal - Clarkson CC Pool & Arena	713	0	713	Gas Tax, Tax Capital

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPFP007176	Facility Renewal - Frank McKechnie CC Pool & Library	481	0	481	Gas Tax, Tax Capital
CPFP007181	Facility Renewal - Huron Park CC Pool & Arena	124	0	124	Tax Capital
CPFP007184	Facility Renewal - Living Arts Centre	358	0	358	Gas Tax, Tax Capital
CPFP007188	Facility Renewal - Mississauga City Hall and Celebration Square	1,471	0	1,471	Tax Capital
CPFP007194	Mississauga Valley CC Pool & Arena - Roof and Mechanical Systems Renewal	313	0	313	Tax Capital
CPFP007195	Facility Renewal - Ontario Court of Justice (950 Burnhamthorpe)	392	0	392	Tax Capital
CPFP007209	Heritage Building Repairs - Various Locations	244	0	244	Tax Capital
CPFP007212	Heritage Roof Renewal and Site Repairs - Various Locations	720	0	720	Tax Capital
CPFP007223	Inspections - City Wide	150	0	150	Tax Capital
CPFP007224	Lighting Renewal - Various Locations	298	0	298	Tax Capital
CPFP007230	Mechanical Systems and Controls Renewal - Edward J. Dowling Transit Facility (Bldg)	622	0	622	Gas Tax, Tax Capital
CPFP007235	Mechanical Systems Renewal - Various Locations	768	0	768	Gas Tax, Tax Capital
CPFP007242	River Grove CC Pool - Mechanical Systems Renewal	255	0	255	Gas Tax, Tax Capital
CPFP007243	Roof and RTU Renewal - Various Locations	570	0	570	Gas Tax, Tax Capital
CPFP007248	Roof Renewal - Various Locations	584	0	584	Gas Tax, Tax Capital
CPFP007252	Salt Dome Renewal - Various Locations	53	0	53	Tax Capital
CPFP007258	Security Equipment Renewal - Various Locations	297	0	297	Tax Capital
CPFP007263	Site and Parking Lot Renewals - Various Locations	1,109	0	1,109	Tax Capital
CPFP007268	UPS Inverter Renewal - Various Locations	350	0	350	Tax Capital
CPFP007273	Various Emergency Repairs 2019	1,060	0	1,060	Tax Capital
Total		23,810	0	23,810	

Program: Services and Operations

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPFP006509	Enhanced Security Service (BR4086)	175	0	175	Tax Capital
CPFP007172	Facilities Maintenance - Building Automation System Reporting and Upgrades	90	0	90	Tax Capital
CPFP007202	Furniture & Relocations Services - City-Wide	850	0	850	Tax Capital
CPFP007229	Maintenance Equipment - Towable Boom	39	0	39	Tax Capital
CPFP007262	Service Equipment - Custodial Radios	43	0	43	Tax Capital
CPFP007517	Security Services Studies - Various Locations	412	0	412	Gas Tax, Tax Capital
Total		1,610	0	1,610	

Note: Numbers may not balance due to rounding.

Proposed 2020-2022 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2020-2022.

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Infrastructure and Performance Improvements			
FPM Infrastructure and Performance Improvements	2,174	136	100
Subtotal	2,174	136	100

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Lifecycle Renewal and Rehabilitation			
FPM Lifecycle Renewal and Rehabilitation	25,681	25,454	25,454
Subtotal	25,681	25,454	25,454

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Services and Operations			
FPM Services and Operations	265	0	0
Subtotal	265	0	0
Total Expenditures	28,120	25,590	25,554

Note: Numbers may not balance due to rounding.



City Manager's Office

2019-2022 Business Plan
& 2019 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 forty year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into the 17 Services Areas (including the Stormwater Program) that are outlined in this Plan. The 2019-2022 Business Plan and 2019 Budget detail how and where the City plans to allocate resources to deliver programs and services.

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

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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, Economic Development, Internal Audit and Legal Services
- The City Manager’s Office (CMO) coordinates efforts across all five City departments to ensure alignment with all of the City’s key plans, including the Strategic Plan, the City Business Plan, the Economic Development Strategy and Corporate Policies

Interesting facts about this service:

- The Economic Development Office (EDO) supports Mississauga’s business community of more than 90,780 businesses
- Internal Audit has a unique reporting structure that allows them to operate independently and reinforces impartiality when conducting audits
- The Legal Services team handled over 74,000 *Provincial Offences Act (POA)* charges in 2017 and provided on-time legal advice and guidance on over 350 Councillor requests

Highlights of the Business Plan include:

- In 2019/20 EDO will implement focused investment in youth and newcomer entrepreneur programs and will add a permanent innovation program as part of EDO’s Small Business & Entrepreneurship service
- Internal Audit will initiate its three-year Audit Workplan and make improvements to its current business practices to align with the results from the Corporate Risk Assessment and External Quality Assessment completed in 2017
- In 2019, Legal Services will add a new Construction Litigation team to respond to the legislated requirements of the new *Construction Act*. They will also add a Prosecutor to handle the transfer of Part III *Highway Traffic Act (HTA)* charges from the Province and will add an Articling Student to allow Legal Services to meet the City’s needs for legal support in the most cost-effective manner

Net Investment (\$000's)	2019	2020	2021	2022
Operating	12,857	13,686	13,940	14,140
Capital	478	0	0	0
Full Time Equivalents	87.9	89.9	89.9	89.9

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.

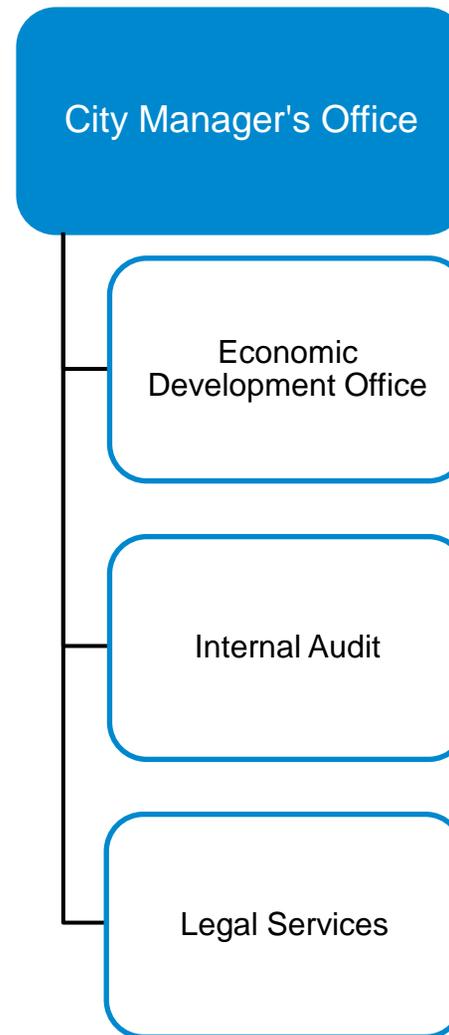
Mission

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

- Foster a prosperous and sustainable economy that attracts business investment in key knowledge-based sectors and that supports talent development and entrepreneurship, in an effective and efficient manner
- 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. Its reporting relationship emphasizes that Internal Audit is independent of any City Department and is intended to promote the objectivity of internal audit operations
- The Legal Services Division is committed to providing expert, cost effective and timely legal and strategic advice on issues leveraging the unique position of in-house legal counsel, risk, insurance and professionals

Service Delivery Model



Current Service Levels and Trends

- The CMO sets the highest standards for its Divisions 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 more 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

Economic Development Office

Service Levels and Trends

- Growing need to focus on workforce development, including youth and newcomer entrepreneur support
- Growing demand to provide innovation support to high-growth small businesses and entrepreneurs
- Continued focus on sector development to advance the sustainability of the knowledge economy
- Need to support key strategic city-building initiatives such as the downtown, Lakeview Village and higher-order transit

MISSISSAUGA BUSINESS ENTERPRISE CENTRE (MBEC)



5,249
GENERAL INQUIRIES



1,986
ATTENDEES AT EVENTS



63
EVENTS HELD



168
ASSISTED BUSINESS REGISTRATION/RENEWALS

- Small Business Start Up & Development
- Youth Entrepreneurship & Training
- Business Investment
(new, retention & expansion)
- Business Solutions
- Economic Partnerships
- Sector Development
- Workforce Development
- Research and Analysis
- Marketing

2017 OUTCOMES
(AS A RESULT OF EDO'S EFFORTS)

\$2,663,759

NEW & RETAINED
TAXABLE ASSESSMENT
(COMMERCIAL & INDUSTRIAL)

24

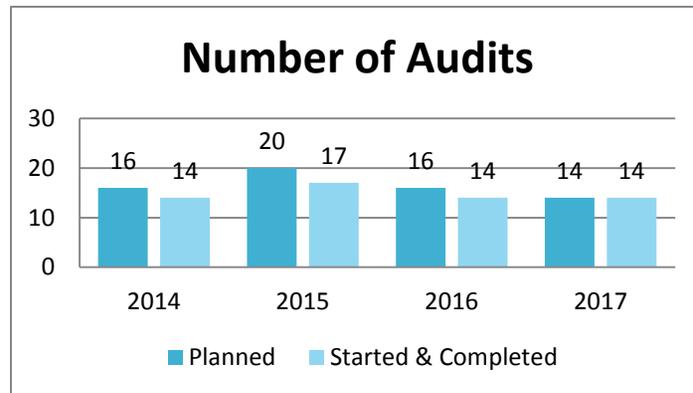
CLOSED INVESTMENTS

2,192-3,083

NUMBER OF JOBS
CREATED & RETAINED

Internal Audit

- Internal Audit provides audits and consultative services with a focus on promoting risk awareness, assurance and improving the effectiveness of risk management, control and governance processes
- Consultative assignments remained at approximately 21 per cent and the 2017 Audit Committee-approved Workplan was achieved



Trends

- Scope of audits has expanded to include managing risk, prioritizing goals and activities, eliminating complexity and redundancy, streamlining operations and adding value
- The 2017 Corporate Risk Assessment (CRA) identified that 80 per cent of service area leads have changed since the last assessment was completed three years ago
- Maintaining competencies and technical literacy (i.e., data analytics, financial, business process analysis) is essential to complete the Audit workplan

Legal Services

Current Service Levels

In 2017, 83 per cent of all legal services were delivered using in-house resources, compared to 77 per cent in 2016. Legal Services provided a wide range of legal, risk and insurance support services, including:

- **523** court and tribunal attendances
- Handled **1,360** municipal charges, **3,524** Part I charges and **8,145** Red Light Camera charges
- Processed **5,907** disclosure requests and prepared **1,440** subpoenas
- Collected **\$253,000** in fines and property claims for City divisions
- Drafted **280** by-laws and **373** agreements
- Involved in **85** corporate reports
- Supported **146** procurements
- Issued **572** notices of registration of tax arrears and completed **nine** tax sales
- Completed **328** land registry registrations and **6,884** title searches
- Reviewed **163** contracts for insurance compliance and made **67** risk management recommendations
- Responded to **354** Councillor requests

Trends

- The new *Construction Act* was enacted by the Province in late 2017. Significant changes to current contracts and processes are required across multiple City divisions and Legal Services is leading the compliance project. Increased litigation resources are needed to satisfy the new mandatory adjudication requirements and legislated timelines
- The Province is transferring responsibility for the prosecution of certain charges from the Ministry of the Attorney General to municipalities, including Part III charges laid under the *Highway Traffic Act* and serious motor vehicle charges involving fatalities and catastrophic injury. An additional Prosecutor will be required to handle this increase in caseload
- Increased volume and complexity of both general litigation and insured claims
- Increase in the number of disputes referred to boards and tribunals
- Increased volume of complex matters being appealed to the Ontario Municipal Board (now the Local Planning Appeal Tribunal, or LPAT)
- Growing number of Information Technology (IT) procurements, which increases demand for legal counsel



Highway traffic

Performance Measures and Results

The City is committed to delivering services economically and efficiently. The City's Performance Measures are used to help assess how well we are doing at achieving our goals and where we need to improve operations. The results also inform decision making and strengthen accountability. The following section describes the measures that we use and provides context for results.

Balanced Scorecard

A Balanced Scorecard identifies and measures 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 towards achieving its goals.

Below are descriptions of the measures this service area's Balanced Scorecard takes into account. The Balanced Scorecard that follows shows trends since 2017 and expected outcomes up to 2022.

Financial Measures

Each Division within CMO is assigned an annual operating and capital budget. Each Division is expected to complete its work plans within its individual budget allocation and measure its financial performance by assessing its budget against actual annual expenditures.

Legal Services also measures the ratio of internal legal service costs to external legal service costs. This allows CMO to determine which approach is more cost-effective year over year and make appropriate adjustments.

Customer Measures

Customer satisfaction will be measured by all three divisions. Internal Audit and Legal Services serve internal customers, while EDO serves both internal and external client groups.

By measuring client satisfaction, CMO will improve its ability to put the needs of the client first and improve the overall customer experience.

EDO has surveyed its clients and, starting next year, Customer Satisfaction will be measured by each division in CMO.

Employee Measures

Every three years, the City undertakes a Corporation-wide employee engagement survey.

With this feedback, CMO can identify which areas require further attention in order to ensure a positive workplace culture in which employees will continue to be productive and efficient, while growing and innovating.

Business Process Measures

CMO has a responsibility to provide services within projected timeframes. Audits should be completed within the budgeted number of hours to ensure they are focused and management is provided with timely and relevant observations. Audits that exceed budget are reviewed and approved for scope changes and process inefficiencies.

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.

Balanced Scorecard

Measures for City Manager's Office	2017 (Actual)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)	2022 (Plan)
Financial:						
On Budget	107% ¹	100%	100%	100%	100%	100%
Ratio of Internal Legal Services Costs to External	5:1	5:1	5:1	5:1	5:1	5:1
Customer:						
Client Satisfaction	85% ²	85%	86%	88%	90%	90%
Employee:						
Employee engagement scores: Participation Rate	N/A	100%	N/A	N/A	100%	N/A
Employee engagement scores: Department Engagement	86.4% ³	90%	N/A	N/A	92%	N/A
Internal Business Process:						
Response to Councillor-Directed Requests	99.7%	100%	100%	100%	100%	100%
Estimated vs. Actual Audit Hours Spent	91%	95%	98%	100%	100%	100%

¹due to external legal services fees, primarily for litigation. Legal Services is working to reduce these external expenses by bringing more litigation work in-house, at a lower and more predictable cost to the Corporation

²results of EDO client survey

³2015 (most recent) survey results

Awards and Achievements

Economic Development Office

- FDI magazine's Aerospace Cities of the Future 2018/19 rankings placed Mississauga second in two categories; innovation and attractiveness, and foreign direct investment (FDI) strategy for the aerospace sector
- Mississauga was also ranked first as overall mid-sized City of the Future for 2017/18 and first for business-friendliness, fifth for connectivity, seventh for FDI strategy and ninth for economic potential
- Mississauga's EDO was recognized as a Top 10 Canadian Local Economic Development Group in Site Selection Magazine's 2018 Canada's Best Locations Feature
- Business Facilities Magazine ranks Mississauga fifth out of 10 for Connectivity in its Annual Rankings Report

Internal Audit

- Started and completed 14 of 14 planned audits despite the growing number of requests to perform consulting and special assignments
- One hundred per cent acceptance of Audit Recommendations by Management with a majority implemented in a timely manner
- An External Quality Assessment performed by BDO Canada concluded that the Internal Audit function generally conforms to the Standards for the Professional Practice of Internal Auditing of the Institute of Internal Auditors, and is in full compliance with the Institute's Code of Ethics and the City's Internal Audit Charter

Legal Services

- City Solicitor Mary Ellen Bench was nominated for Canadian Lawyer magazine's 25 Most Influential Lawyers in the category of Government/Public Service
- Completed a divisional reorganization to create an in-house litigation practice group, headed by a Deputy City Solicitor, allowing us to be more responsive to the increase in litigation against the City while operating strategically with Risk Management
- Revamped all City Development, Service and Site Plan Agreements to streamline language and increase efficiency
- Legal Services represented the City and worked with the Association of Municipalities of Ontario to make submissions before the legislative Standing Committee and is leading City-wide projects on:
 - Bill 142, the *Construction Lien Amendment Act, 2017* which introduces significant changes to construction payment laws
 - Bill 139 which replaces the Ontario Municipal Board with the Local Planning Appeal Tribunal and makes amendments to existing legislation including the *Planning Act* to give communities a stronger voice in land use planning
- Key member of the Association of Municipalities of Ontario (AMO) working groups on cannabis legislation and the sharing economy

The 2019-2022 Business Plan

Outlook

Planning for the Future

EDO

- Implement Innovation Program, based on market research, stakeholder feedback and input
- Implement program to support local newcomer and youth employment
- Continue focus on sector development to advance the sustainability of the knowledge economy
- Complete EDO Strategic Plan (2019-2020), where stakeholders will have input into plans, goals and objectives
- Continue customer engagement, through advisory groups, business interviews and surveys to understand which business supports are needed
- Lead marketing initiatives to fulfil the Downtown Master Plan



Downtown Mississauga

Legal Services

- Lead City-wide project teams to respond to key changes to legislation (*Construction Lien Amendment Act, Planning Act*), including a one-week intensive Boot Camp on the new Local Planning Appeal Tribunal (LPAT) that is replacing the Ontario Municipal Board
- Provide additional support for City procurements, including IT procurement, to ensure the City is protected against risks and liabilities
- Create and implement new and updated templates to streamline processes and make agreements and other documents more user-friendly
- Establish new procedures to increase the City's ability to recoup property damage expenses and to collect debts under the *Provincial Offences Act*
- The Risk Management team continues to work on new initiatives to mitigate risk and loss and to assist in the claims process

Internal Audit

- Audits such as Payroll, Stormwater Revenue, Print Shop Operations, Traffic Signal Maintenance and Library Acquisitions are expected to commence in 2019
- Approximately 30 audits are expected to be completed in the next three years
- As part of the External Quality Assurance review, Internal Audit will be updating its processes which will include updating the Internal Audit Manual, creating templates for consulting assignments and streamlining working papers

Finding Efficiencies

Lean Program

The City’s Lean Program focuses on strengthening the organization’s culture of continuous improvement and instills Lean concepts and principles as a way of work in every Service Area. The program focuses on maximizing customer value and minimizing waste along with empowering staff at all levels to problem-solve on a daily basis.

Since becoming permanent in 2016, the Lean program has delivered significant results. Over 39 staff in the City Manager’s Office have received introductory White Belt Training; two staff have received intermediate Yellow Belt Training, and three staff have received advanced Green Belt Training.

Some highlights of the projects and small improvements completed include:

- Improving the Client Interaction Intake process (walk-ins, telephone and emails) in the Mississauga Business Enterprise Centre (EDO)
- Internal Audit eliminated the need for compliance officers in each department to complete follow-up on outstanding recommendations
- The City Manager’s Office divisions often support and participate in Lean projects led by other service areas. For example, Legal Services participated in both the Contract Name Changes project and the Fees and Charges project
- The Lean Program and Internal Audit regularly share knowledge and recommend each other’s services to both improve City processes and ensure that adequate controls are in place

Lean Program Results

Completed Initiatives					Total Benefits	
Improvement Type	2014-2016	2017	September 2018	Total	Type	Total
Small Improvement		1	3	1	Cost Savings and Avoidance	\$25,617
Rapid Improvement					Customer Service Improvements	
Project		1		1	Safety Improvements	
Total		2		2	Environmental Improvements	
In-Progress Initiatives		Goals of the Initiative				
Payment Process Improvement		Reduce delays in vendors receiving payments and reduce staff processing time by eliminating redundancies				
Disclosure & Summonses		50% reduction in processing time for preparation of summonses and disclosure in the Prosecutions unit				

Advancing the City's Strategic Plan

move - developing a transit oriented city

Legal Services provides vital support to all transit project teams including the high-profile LRT project, providing timely and sound legal advice and working with client groups to proactively identify and avoid potential legal issues.

belong - ensuring youth, older adults and new immigrants thrive

Divisions within the CMO reflect the diversity of the citizens of Mississauga. Each division also strives to create a welcoming and accommodating environment for all stakeholders.

EDO will implement a youth entrepreneurship program and newcomer entrepreneur program.

connect - completing our neighbourhoods

By participating on committees, direct client servicing, providing written input and other means CMO divisions provide advice and support to those teams within the City that are building and improving Mississauga's neighbourhoods, civic and cultural centres, and parks of tomorrow.

prosper - cultivating creative and innovative businesses

The Economic Development 10-year Master Plan supports the Prosper Pillar of the City's Strategic Plan.

Legal Services and Internal Audit adjust internal procedures and business models with the intent of reducing the demand on citizens and ratepayers wherever possible.

EDO will implement an Innovation Program to advance the EDO Strategic Plan.

green - living green

All three 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.

Transforming our Business with Technology

- EDO marketing continues its migration to digital platforms (e.g., social media, digital video, mobile apps, web tools) to enhance its reach, reduce costs and allow for a more dynamic exchange of information
 - EDO's Client Information Management System Improvement project with the implementation of a new customized and integrated Customer Relationship Management (CRM) system is in progress
 - In partnership with the Library and in collaboration with Culture and IT, EDO's Mississauga Business Enterprise Centre will contribute to the development the Digital Hub/Digital Transformation of the Central Library
 - Internal Audit will continue to utilize data analytical software to improve analysis and scope of audits
 - Increase use of SharePoint for Internal Audit reporting and administration
 - Implement automation of Audit working papers and reporting
 - Conduct the customer survey through electronic means
- New time tracking software has been implemented in Legal Services to provide insights into work allocation and explore charge-back models of service delivery
 - Legal Services will transition to a paperless office by implementing specialized legal document management software to enhance efficiency and productivity
 - Legal Services will add a document review platform to complete its e-discovery software suite, allowing the City to collect and organize data to meet court requirements



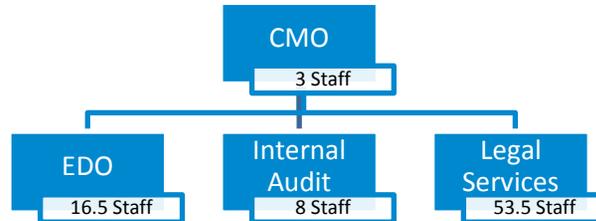
Aerial photo of Mississauga

Managing Our Human Resources

Workforce Analytics

- All divisions of the CMO strive to create the best possible workplaces for their employees. A positive and nurturing environment encourages and empowers our talented workforce to bring their ideas forward and to think critically
- The CMO’s Human Resources management plan is designed to ensure that every employee is properly placed, equipped, and mentored to provide the best possible value to the citizens of Mississauga

Our Structure



Our Talent

The CMO is comprised of engaged, professional and accredited full time employees. Many have job-specific designations and participate in professional development/training to maintain their designations and accreditations.

Roles	Accreditations
Business Consultants	Certified Economic Developer (CEcD) (International)
Business Analysts	Economic Developer Certification (Ec.D)
Digital Media and Marketing Consultants	Registered Professional Planner (RPP)
Account Managers	Member of Canadian Institute of Planning (MCIP)
Project Management Specialists	Chartered Professional Accountants (CPA)
Auditors	Internal Audit Certifications (i.e., CIA, CGAP, CRMA, CISA)
Lawyers	Members of the Law Society of Ontario
Prosecutors	Certified Specialists by the Law Society of Ontario in specialized legal fields
Law Clerks	Members of the Prosecutors Association of Ontario
Risk Manager and Insurance Adjusters	Canadian Risk Management (CRM) Chartered Insurance Professionals (CIP, FCIP)

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 candidate identification program. As all three divisions are

staffed with highly technical professionals, special attention is paid to retaining these skilled and experienced employees. Positions are challenging, satisfying and employees have career development pathways. 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. In the coming years, EDO and Legal Services will require niche market staff to accomplish their work plan commitments and service the needs of the Corporation's Strategic Plan. Critical roles include Litigators, Prosecutors, Youth Entrepreneurship and Newcomer Entrepreneurship Innovation and Sector Specialists.

Talent Needs

The labour market for CMO staff continues to be competitive and tight. In some areas, staff retention is a challenge due to retirements and highly competitive labour markets for niche expertise (i.e., industry sector specialists, IT lawyers). It can be difficult to attract private-sector talent to the public sector due to differences in workplace culture. External hiring remains the primary means for hiring staff whose positions require subject matter expertise, professional designations and accreditations. Internal career progression remains a viable talent source.

Proposed Full Time Equivalent (FTE) Staffing Distribution by Program

Program	2018	2019	2020	2021	2022
City Manager's Office	3.0	3.0	3.0	3.0	3.0
Economic Development	16.5	18.5	19.5	19.5	19.5
Internal Audit	8.0	8.0	8.0	8.0	8.0
Legal Services	53.5	58.4	59.4	59.4	59.4
Total Service Distribution	81.0	87.9	89.9	89.9	89.9

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 2019-2022 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 CMO budget for 2018 was \$12.0 million and the proposed budget for 2019 is \$12.9 million.

Total Changes to Maintain Current Service Levels

The impact of maintaining current services levels for the City Manager’s Office is an increase of \$205,000 for 2019.

Highlights of the proposed budget changes are:

- Labour costs are projected to increase by \$195,000 and reflect labour adjustments and other fringe benefits changes
- Other operating costs reduced by \$28,000, mainly associated with a reduction in the budget for professional services
- Revenue reduction of \$38,000, mainly due to the deletion of a one-time transfer from the Reserve Fund

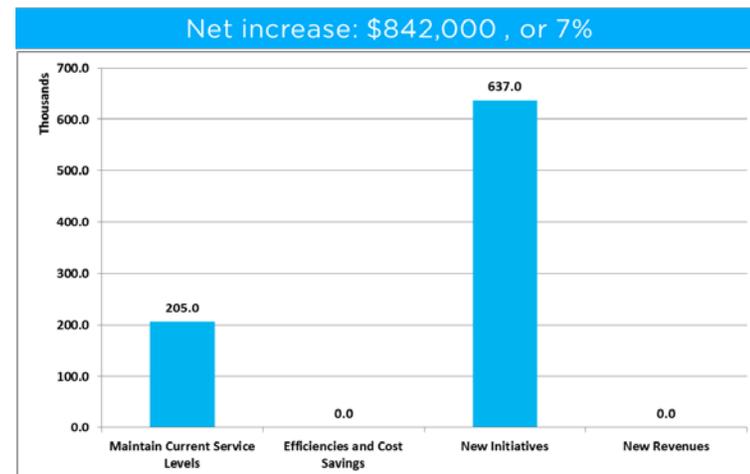
New Initiatives

The following new initiatives, totalling \$637,000, will impact the 2019 operating budget:

- BR# 5399 Construction Litigation team will work to bring the City into compliance with the legislative requirements of the new *Construction Act* at a cost of \$351,000
- BR# 5415 will add one contract articling student to provide versatile and cost-effective support to all practice areas across Legal Services at an operating impact of \$48,000 in 2019

- BR# 5418 Prosecutor is subject to an expected transfer of additional prosecution responsibilities from the Province. If the transfer occurs, there will be an impact of \$87,000 in 2019
- BR# 5435 Youth and Newcomer Entrepreneur Program is a focused investment in EDO’s strategic initiatives at a cost of \$47,000 for a Program Coordinator and program delivery
- Small business is the foundation of Mississauga’s economy. BR# 5436 will deliver an Innovation Program, supported by one dedicated Program Coordinator, with an impact on the 2019 budget of \$105,000

Proposed Changes to 2019 Net Operating Budget by Category (\$000’s)



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2019-2022, as well as the 2018 Budget and 2017 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2017 Actuals (\$000's)	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Expenditures to Deliver Current Services						
City Manager's Office	538	650	665	676	687	698
Economic Development	4,123	3,889	3,873	3,907	3,942	4,067
Internal Audit	1,109	1,214	1,259	1,278	1,298	1,368
Legal Services	8,888	7,834	7,957	8,116	8,229	8,343
Total Expenditures	14,659	13,587	13,754	13,977	14,156	14,477
Revenues	(604)	(1,257)	(1,257)	(1,257)	(1,257)	(1,257)
Transfers From Reserves and Reserve Funds	(478)	(315)	(278)	(280)	(282)	(425)
New Initiatives and New Revenues			637	1,245	1,323	1,344
Proposed Net Budget Including New Initiatives & New Revenues	13,577	12,015	12,857	13,686	13,940	14,140
Expenditures Budget - Changes by Year			1%	2%	1%	2%
Proposed Net Budget - Changes by Year			7%	6%	2%	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) and revenues are shown by category with the approved 2018 budget for comparison. The three columns to the far right of the table show the totals proposed for 2019 and their dollar and percentage changes over 2018.

Summary of Proposed 2019 Budget

Description	2018 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2019 Proposed Budget (\$000's)	\$ Change Over 2018	% Change Over 2018
Labour and Benefits	10,277	195	0	0	0	590	0	11,063	786	8%
Operational Costs	3,310	(28)	0	0	0	47	0	3,329	19	1%
Facility, IT and Support	0	0	0	0	0	0	0	0	0	0%
Total Gross	13,587	167	0	0	0	637	0	14,391	804	6%
Total Revenues	(1,572)	38	0	0	0	0	0	(1,534)	38	(2%)
Total Net Expenditure	12,015	205	0	0	0	637	0	12,857	842	7%

Summary of Proposed 2019 Budget and 2020-2022 Forecast

Description	2017 Actuals (\$000's)	2018 Approved Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Labour and Benefits	9,736	10,277	11,063	11,821	12,078	12,280
Operational Costs	4,923	3,310	3,329	3,401	3,401	3,541
Facility, IT and Support	0	0	0	0	0	0
Total Gross	14,659	13,587	14,391	15,223	15,479	15,822
Total Revenues	(1,082)	(1,572)	(1,534)	(1,537)	(1,539)	(1,681)
Total Net Expenditure	13,577	12,015	12,857	13,686	13,940	14,140

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.

Description	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	10,277	10,472	195	Increase Reflects Labour Adjustments and Other Fringe Benefit Changes
Advertising & Promotions	280	340	60	\$30 Implement the program outlined in the Council approved Life Sciences Cluster Strategy \$30 Implement Advanced Manufacturing Sector Development Plan
Communication Costs	38	38	0	
Contractor & Professional Services	1,613	1,533	(80)	(\$40) Transfer the budget to IT Division for Customer Relationship Management System (\$40) Deletion of one-time budget (offset by deletion of one-time transfer from Reserve)
Equipment Costs & Maintenance Agreements	20	12	(8)	(\$8) Deletion of one-time equipment budget
Finance Other	1,012	1,012	0	
Materials, Supplies & Other Services	120	120	0	
Occupancy & City Costs	160	160	0	
Staff Development	40	40	0	
Transportation Costs	26	26	0	
Subtotal - Other Operating	3,310	3,282	(28)	
Total Revenues	(1,257)	(1,257)	0	
Transfers From Reserves and Reserve Funds	(315)	(278)	38	\$40 Deletion of one-time transfer of Operating budget Reserve for Customer Relationship Management System (\$2) Other Adjustment
Subtotal - Revenues	(1,572)	(1,534)	38	
Total	12,015	12,220	205	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

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

Description	BR #	2019 FTE Impact	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital (\$000's)
New Initiative								
Commercial Litigation Legal Counsel	5398	0.0	0	202	205	209	1.0	0
Construction Litigation Team	5399	4.0	351	479	487	495	4.0	0
Articling Student	5415	1.0	48	97	99	101	1.0	0
Prosecutor	5418	1.0	87	118	120	122	1.0	0
Youth and Newcomer Entrepreneur Program	5435	1.0	47	136	137	139	1.0	0
Innovation Program	5436	1.0	105	136	137	139	1.0	0
Information and Communications Technology (ICT) Sector Program	5437	0.0	0	78	137	139	1.0	0
Total New Initiatives		8.0	637	1,245	1,323	1,344	10.0	0.0
Total New Initiatives and New Revenues		8.0	637	1,245	1,323	1,344	10.0	0.0

Note: Numbers may not balance due to rounding.

Proposed Initiative	Department	Service Area
Commercial Litigation Legal Counsel	City Manager's Department	City Manager's Office

Description of Budget Request

Request for a full-time permanent litigator with commercial litigation experience. This FTE will handle subrogated claims to recover costs arising from damage to City property and infrastructure, as well as POA collection files that exceed the threshold for handling by a law clerk. This FTE will be cross-trained in all civil litigation practice areas to support the in-house litigation model implemented in 2015, further reducing the City's expenditure on external legal fees.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	0.0	202.0	205.4	208.9
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	202.0	205.4	208.9
* Net Change in \$		202.0	3.5	3.5
FTEs	0.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Currently the City spends over \$790,000 per year on the services of external legal counsel in respect of general civil litigation and over \$670,000 for insurance defence litigation. By adding a new commercial litigation lawyer at a cost of \$203,000, including salary and benefits, the City could save a significant amount in external legal fees, while also permitting the collection of additional POA fines and subrogated claims.

Details of Service Change

Actual and potential disputes and claims faced by the City are increasing and becoming more complex. The benefit of an in-house litigation lawyer means a better chance of mitigating claims or risks to the City and keeping costs down while keeping this work in house.

Service Impact

This initiative will improve the current/projected situation by avoiding expensive external legal counsel, ensuring adequate turnaround times, avoiding bottlenecks for legal services, and providing an increased ability to meet today's expectations by being more effective and efficient in addressing the needs of the Corporation.

Proposed Initiative	Department	Service Area
Construction Litigation Team	City Manager's Department	City Manager's Office

Description of Budget Request

In order to meet the legislated requirements of the new *Construction Act* and control the City's expenditures on external legal counsel, Legal Services requests a litigation lawyer, law clerk and legal assistant. In addition, Facilities Development and Accessibility (FDA) requires a Senior Project Lead to provide technical support and work with Legal Services on the required contract amendments and the preparation of construction projects proceeding to adjudication under the new legislation.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	350.8	479.3	487.1	495.1
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	350.8	479.3	487.1	495.1
* Net Change in \$		128.5	7.8	8.0
FTEs	4.0	4.0	4.0	4.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The Litigation Group does not have the expertise or capacity to manage the anticipated increase in construction litigation files without additional resources. By adding the proposed Legal Services FTEs at a cost of approximately \$336,200/year, the City could save approximately \$500,000 per year as compared to purchasing external legal services. The FDA construction project managers do not have capacity to manage the required contract amendments or adjudication and require a Senior Project Lead.

Details of Service Change

To manage new construction litigation requirements in house, a team including legal counsel, a law clerk and a legal assistant is required. The legal assistant will also alleviate staffing pressures in the Litigation Group. Finally, the new construction litigation team will be cross-trained with the existing insurance defence team to ensure the City has a robust Litigation Group capable of handling files all the way to trial.

Mandatory adjudication in construction is a new legislated requirement with tight timelines. Multiple payment disputes can be adjudicated simultaneously on a single construction project. As an owner, the City will always be in the responding position and must gather its evidence and present its position within 30 days. A specialized legal team must be available on short notice.

The Facilities Development & Accessibility department will be heavily impacted by the new *Construction Act*. A new Senior Project Lead will bring specialized expertise to manage the *Construction Act* impacts and ensure compliance within FDA, including providing specialized technical support, analyzing and preparing cases for adjudication, building awareness and guidance for the FDA project management team and modifying existing contracts and agreements.

Service Impact

This initiative will improve the current/projected situation by avoiding expensive external legal counsel, ensuring adequate turnaround times in both Legal Services and FDA, avoiding bottlenecks for legal services and overall construction project management, and providing an increased ability to meeting today's expectations by being more effective and efficient to address the needs of the Corporation.

Proposed Initiative	Department	Service Area
Articling Student	City Manager's Department	City Manager's Office

Description of Budget Request

Legal Services is requesting an articling student, as a full-time contract position, to respond to the increased legal service demands due to changes to the *Construction Act* and *Planning Act*, the increase in IT procurements and the transfer of Part III *POA* prosecutions from the Province. This is a versatile position within Legal Services that allows us to meet fluctuating demands for legal assistance, while developing a talent pool for future legal counsel recruitment.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	47.9	97.1	98.8	100.5
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	47.9	97.1	98.8	100.5
* Net Change in \$		49.2	1.7	1.7
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

With the continued growth of the Legal Services team, the demands on the one existing articling student position have risen. The articling student provides tremendous value for money being able to provide thorough research on complex matters and handle small claims and *POA* matters. The current articling student position does not have the capacity to meet the increased demands of the Legal Services team.

Details of Service Change

This initiative will improve the current/projected situation by providing support to legal counsel thus avoiding expensive external legal counsel, ensuring adequate turnaround times, avoiding bottlenecks for legal services, and providing an increased ability to meeting today's expectations by being more effective and efficient to address the needs of the Corporation.

Service Impact

The addition of a second articling student position provides a benefit to the Prosecutions staff by having an extra staff member who can appear before court and handle *POA* matters. Further, articling students can provide research at a lower cost than lawyers, thus freeing up lawyers for the higher-value work that only they can do, making the articling student a valuable and cost-effective resource.

Proposed Initiative	Department	Service Area
Prosecutor	City Manager's Department	City Manager's Office

Description of Budget Request

This budget request is for one permanent full-time Prosecutor position. Recent legislative changes authorize the Ministry of the Attorney General (MAG) to enter into agreements with municipalities to transfer the responsibility for Part III HTA prosecutions to municipalities. MAG has indicated its intention to transfer responsibility for these Part III police prosecutions to the City by the end of 2018. This is subject to transfer moving forward in 2018/19.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	86.7	117.8	119.7	121.6
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	86.7	117.8	119.7	121.6
* Net Change in \$		31.0	1.9	1.9
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Staff recommend creating an additional permanent full-time Prosecutor position to accommodate the increase in workload resulting from the transfer of Part III HTA POA police-issued charges from the Province to the City. This request addresses a serious service pressure and maintains current service levels while keeping the cost of providing services contained.

Details of Service Change

This initiative will improve the current and projected situation by providing additional resources to handle both the current case and work load but also the additional work which will occur with the download of Part III *HTA* matters by the Province. This will ensure *POA* court runs smoothly and avoids bottlenecks.

Service Impact

The addition of one full-time Prosecutor is expected to cover the majority of the additional time requirements (37 hours per week) related to the transfer of Part III police-issued charges and will allow for as seamless as possible a transition of responsibility from the Province without compromising existing service levels and prosecutorial standards. This will also ensure *POA* court continues to run smoothly and avoids bottlenecks. Training prosecutors to handle these new responsibilities will also take time, but training should be available at minimal cost through existing municipal legal educational providers.

Proposed Initiative

Youth and Newcomer Entrepreneur Program

Department

City Manager's Department

Service Area

City Manager's Office

Description of Budget Request

This budget request is to add a permanent Youth and Newcomer Entrepreneur Program resourced with a Youth and Newcomer Entrepreneurship Program Coordinator FTE position and program delivery operating budget as part of EDO's Small Business & Entrepreneurship service area. The Program enhances the scope and capacity of EDO to provide dedicated resources to effectively address the needs of youth and newcomer entrepreneurs.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	47.1	135.6	137.5	139.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	47.1	135.6	137.5	139.4
* Net Change in \$		88.5	1.9	1.9
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

With a growing youth and newcomer population and international student community, Mississauga is lacking a central publicly accessible resource that prioritizes and champions the needs of youth and newcomer entrepreneurs city-wide. Although Council has endorsed strategic plans to support youth and newcomer services, EDO requires dedicated resources to advance toward the strategic objectives.

Details of Service Change

This Program will support the entrepreneurial potential of local youth (ages 15 to 29) and newcomers (recent immigrants, arriving in Canada within the last five years). Building stakeholder relationships with various agencies servicing youth and newcomers (e.g., educational institutions, newcomer associations) will be crucial to better reach these groups with necessary entrepreneurship programs and resources.

The recent vacancy of the Youth Entrepreneurship Program Coordinator contract position to another jurisdiction offering permanent employment highlights the ongoing challenge presented by funding such positions on a contract versus permanent basis. This funding challenge has limited EDO's ability to enhance client servicing to both youth and newcomers.

Proposed costs for the delivery of this new Program include permanent salary and fringe benefits for a Grade F position and an annual program delivery operating budget of \$20,000. Over the first four years, these costs will amount \$460,930. A focus on youth and newcomer entrepreneurship will yield positive financial and economic impacts for the City. Through the delivery of this new Program, based on the assumptions outlined in the business case, operating costs will be recovered within the first four years of the Program providing the City with a net benefit of \$143,000.

Service Impact

The volume of small business client servicing has grown significantly over the years. Through the delivery of this new Program, EDO will have the capacity to appropriately target and service the needs of critical population segments of the community that will be a major engine of long-term economic growth.

Through this Program, the City will:

- Provide targeted client service delivery and programming that effectively addresses the unique needs of youth and newcomer entrepreneurs
- Build stakeholder relationships with various agencies servicing youth and newcomers
- Initiate proactive approaches to better target youth and newcomer entrepreneurs

The Program will require hiring one additional staff resource, funding program-related costs and redesign of workspace to accommodate and commence October 1, 2019. Support will be required from the Human Resources, IT, Finance and Facilities and Property Management divisions.

Proposed Initiative	Department	Service Area
Innovation Program	City Manager's Department	City Manager's Office

Description of Budget Request

This budget request is to add a permanent Innovation Program resourced with an Innovation Program Coordinator FTE position and program delivery operating budget as part of EDO's Small Business & Entrepreneurship service area. Through the delivery of the Program, the City will be taking a proactive role in the growth and development of key sector high-growth small businesses in Mississauga. The Program will allow Mississauga to activate local innovation creating long-term economic impacts.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	104.5	135.6	137.5	139.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	104.5	135.6	137.5	139.4
* Net Change in \$		31.0	1.9	1.9
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Small business is the foundation of Mississauga's economy. High-growth small businesses are leaving Mississauga for other jurisdictions as the necessary innovation support services and programming are generally perceived to be lacking in Mississauga. If resourcing is left as is, Mississauga will continue to lose out on the benefits of fast-growing companies resulting in the loss of taxable property assessment revenues, local employment, gross domestic product (GDP) contributions and prosperity.

Details of Service Change

This Program will coordinate the growth and retention of high-growth small businesses across Mississauga's key sectors. To more effectively target and service the needs of this vital small business segment, it is recommended that EDO be equipped with dedicated resources to implement an Innovation Program.

Proposed costs for the delivery of this new Program include permanent salary and fringe benefits for a Grade F position and an annual program delivery operating budget of \$20,000. Over the first four years, these costs will amount to \$518,024. A focus on key sector high-growth small businesses will yield positive financial and economic impacts for the City. Through the delivery of this new Program, based on assumptions reflected in the business case, operating costs will be recovered within the first four years of the Program providing the City with a net benefit of \$200,000.

This Program will be critical in advancing the strategic vision of being a global city for creativity and innovation, in alignment with Provincial and Federal mandates.

Service Impact

Current resourcing has largely contributed to Mississauga being overshadowed in the Toronto-Waterloo Innovation Corridor. Mississauga is currently losing ground and will continue to be left behind if no action is taken.

Key functions of the Innovation Program will include:

- Collaborating with stakeholders to enhance the local innovation ecosystem so as to position Mississauga as an exceptional location for high-growth small businesses to grow and thrive
- Connecting high-growth small businesses to appropriate local support services, programs and channels based on unique client needs to encourage and support the growth and retention of these companies in Mississauga
- Liaising business-to-business connections between high-growth small businesses and local multinational corporations to facilitate business development opportunities

The Program will require hiring one additional staff resource, funding program-related costs and redesign of workspace to accommodate and commence April 1, 2019. Support will be required from the Human Resources, IT, Finance and Facilities and Property Management divisions.

Proposed Initiative	Department	Service Area
Information and Communications Technology (ICT) Sector Program	City Manager's Department	City Manager's Office

Description of Budget Request

This budget request is to add a permanent ICT Sector Program resourced with an ICT Sector Specialist FTE position and program delivery operating budget. Through this added resource, EDO will be better resourced to foster growth of the ICT sector as a critical component of the Toronto-Waterloo Innovation Corridor and global landscape.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	0.0	78.0	137.4	139.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	78.0	137.4	139.4
* Net Change in \$		78.0	59.4	2.1
FTEs	0.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Currently, 50 per cent of EDO's existing sales funnel includes ICT companies. Sector-specific programming works: sector specialists come from industry and are readily able to connect industry needs to the municipal context. Mississauga is missing an ICT sector-specific program to address this growing market. Centrally located in North America's second-largest technology cluster, Mississauga has the opportunity to bolster the sector to become a globally leading technology and innovation hub.

Details of Service Change

Currently EDO services ICT clients through a generalist office market client service account manager. There is no dedicated sector specialist poised with industry intelligence and experience to better connect and lead the growth of the local sector.

Recommendations from the Mississauga ICT Sector Assessment (2017) report have yet to be actualized due to limited internal capacity. Part of the study development process included the Mayor's ICT Sector Roundtable bringing together key public and private sector leaders driving the local ICT sector. Through collaboration with these identified existing and new sector partners, EDO has the potential to activate an economic powerhouse.

Proposed costs for the delivery of this new Program include permanent salary and fringe benefits for a Grade F position and an annual promotional materials and general expense operating budget of \$20,000. Over the first three years, these costs will amount to \$356,955.

A focus on the growth and development of the ICT sector will yield positive financial and economic impacts for the City. Through the delivery of this new Program, operating costs will be recovered to the City as the following targets are reached:

- Increase taxable assessment of new and retained ICT businesses by 10-20 per cent between 2020 and 2022
- Increase ICT net new and retained employment in Mississauga by 300 between 2020 and 2022

Service Impact

If no action is made, it is highly likely ICT investment and development prospects will be lost to other jurisdictions properly resourced to service this sector. The new ICT Sector Program is needed to advance pressing opportunities for Mississauga. With permanent and dedicated resources supporting the growth and development of the local ICT sector, the City will:

- Establish a clearly defined enterprise support value proposition to harness new and retained ICT investment (e.g., taxable assessment and jobs)
- Provide sector-specific programs and initiatives that address the identified challenges, opportunities and recommendations as guided by the Mississauga ICT Sector Assessment (2017)
- Actively engage with regional partners and initiatives to properly position Mississauga as the vital enterprise support epicentre of the Toronto-Waterloo Innovation Corridor

The Program will require hiring one additional staff resource, funding program-related costs and redesign of workspace to accommodate and commence 2020. Support will be required from the Human Resources, IT, Finance and Facilities and Property Management divisions.

Proposed Capital Budget

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

Proposed 2019-2028 Capital Budget by Program

Program Expenditures	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Policy Administration	478	0	0	0	0	478
Total	478	0	0	0	0	478

Proposed 2019-2028 Capital Forecast Highlights

- Economic Development Office completed its last Strategic Plan in 2010. The next Economic Development Strategy will be completed by 2020. This plan will serve to guide the city’s economic development strategies and plans for the foreseeable future
- A Construction Document Management system is required for all divisions engaged in City construction projects. Currently, there is no uniform approach to filing construction documents in the City and some groups remain entirely paper-based. This new software will modernize construction project management, introduce consistency across divisions and ensure that project managers and Legal Services will be able to gather evidence and respond to mandatory adjudication, while meeting the tight legislative timelines

Proposed 2019-2028 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2019-2022 Business Plan and 2019 Budget and the consolidated forecast for 2023-2028.

Funding	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Tax Capital	478	0	0	0	0	478
Total	478	0	0	0	0	478

Proposed 2019 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2019.

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMO6354	Economic Development Strategy	180	0	180	Tax Capital
CMO7083	Construction Document Management System	273	0	273	Tax Capital
CMO7085	E-Disclosure	25	0	25	Tax Capital
Total		478	0	478	

Note: Numbers may not balance due to rounding.

Proposed 2020-2022 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2020-2022.

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Policy Administration			
SP Applications - New	0	0	0
SP Other Studies and Initiatives	0	0	0
Subtotal	0	0	0
Total Expenditures	0	0	0

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



Land Development Services

2019-2022 Business Plan
& 2019 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 forty year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into the 17 Services Areas (including the Stormwater Program) that are outlined in this Plan. The 2019-2022 Business Plan and 2019 Budget detail how and where the City plans to allocate resources to deliver programs and services.

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

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Executive Summary of Land Development Services

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

(Picture source: Jason Zytynsky via urbantoronto.ca)

Services we provide:

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

Interesting facts about this service:

- The Land Development Services Area coordinates planning efforts across the Corporation to ensure alignment with the Provincial Growth Plan, Strategic Plan, Mississauga Official Plan and Zoning By-law
- Approximately 4,000 building permit applications are processed annually
- Approximately 79,000 building, plumbing, heating and sign inspections are carried out annually
- 85 community meetings were held in 2017
- The Land Development Services Area supports and leads community engagement consistent with the City's Community Engagement Strategy

Highlights of the Business Plan include:

- Continue to develop vibrant, walkable and connected neighbourhoods
- Increase engagement with residents, developers and other stakeholders in the land use planning and building process via multiple methods
- Facilitate the land use vision and community improvement by optimizing new tools and incentives
- Prioritize the provision of affordable housing for middle income families
- Initiate next phases of ePlans, which will include Official Plan Amendments (OPA), rezoning and subdivision applications
- Develop innovative tools, including an online interactive zoning by-law solution that will allow users to generate custom information to answer their zoning questions
- Complete an inspections mobility proof of concept with full implementation set for 2019

Net Investment (\$000's)	2019	2020	2021	2022
Operating	9,697	9,900	10,255	10,615
Capital	2,872	1,471	1,000	1,000
Full Time Equivalents	201.5	196.5	193.5	193.5

*Capital decreasing due to capitalized FTEs decreasing

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

To be a leader in providing community planning and building services, so that we may shape an inclusive, complete and innovative city where people choose to be.

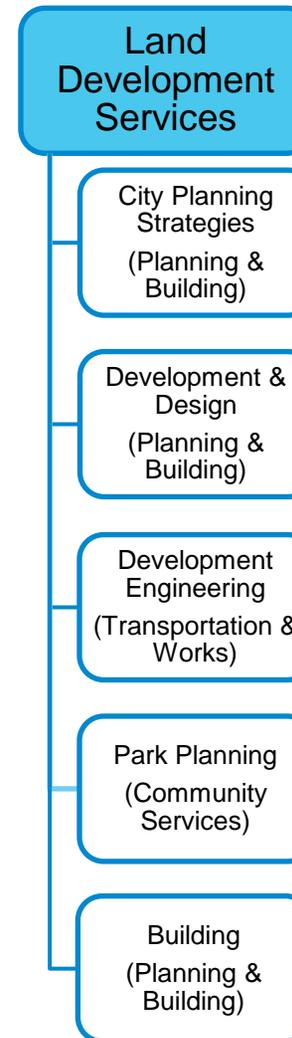
Mission

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

Goals of Service

- Ensure land 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 community and other stakeholders in strategic and land use planning projects
- Inform customers of policies and other requirements related to land development
- Encourage planning activities that contribute to environmental protection, housing affordability and economic development
- Ensure buildings and structures are safe and in compliance with legislation

Service Delivery Model



Service Delivery Model

City Building and Community Relations

Led by City Planning Strategies:

- Execute specific actions and initiatives identified in the Strategic Plan, divisional plans and strategies
- Create partnerships and manage stakeholder and governmental relations
- Implement the City's Community Engagement Plan
- Develop comprehensive and innovative engagement policy, protocol and techniques



Reimagining the Mall Stakeholder Workshop

Planning Innovation

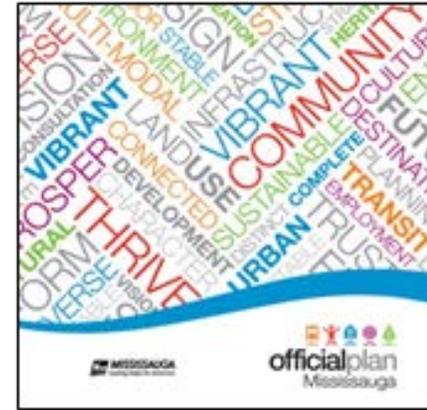
Led by City Planning Strategies:

- Implement incentive programs and innovative financial planning policies, as well as other planning tools
- Lead market analysis and undertake research on emerging trends and strategies
- Provide quality research, geographic information analysis and data support

Planning Strategies and Programs

Led by City Planning Strategies:

- Establish the land use vision and strategically guide growth through the Official Plan and strategies
- Develop community visioning and plans with a focus on intensification, corridors, greyfields and brownfields



Mississauga Official Plan

Design Framework

Led by Development & Design:

- Perform proactive design work, special studies and consultation including landscape, streetscape and urban design policy and master planning
- Provide design advice and information regarding design related matters to City Council, the public, developers, consultants and others
- Recognize and promote high-quality design through the Mississauga Urban Design Awards

Development Approvals

Led by Development & Design:

- Review, process and approve applications
- Review development engineering plans to ensure compliance
- Provide advice on applications before formal submission
- Review impacts to the City's Parks and Open Space network and recommend measures to protect, enhance and improve
- Review and finalize Development and Servicing Agreements
- Identify, review, negotiate, and aid in the implementation of Section 37 Agreements for developer-funded community benefits
- Undertake special studies that guide development
- Maintain the Zoning By-law and ensure conformity with the Official Plan (in conjunction with City Planning Strategies)
- Conduct landscape inspections
- Coordinate planning comments and provide clearances to Committee of Adjustment for land severances and variances
- Calculate and collect development charges, as well as Cash-in-Lieu of Parkland payments

Building Approvals

Led by Building:

- Ensure compliance with the *Building Code Act*, the *Ontario Building Code*, the City's Zoning By-law, Sign By-law, Second Unit Registration By-law and other applicable laws
- Review zoning, architectural, structural, fire and mechanical components of building permit applications

- Operate the Planning & Building Customer Services Centre
- Process applications for zoning certificates, sign permits, and second unit registrations
- Perform building permit and sign permit inspections
- Support and develop the Mississauga Approval Express (MAX) system, ePlans, and Plans Anywhere (Inspections)



Vandyk Development Group Craftsman Condominium



M City Development rendering

Current Service Levels and Trends

- Changing development patterns, with more growth on waterfront, Hurontario corridor and in the Downtown
- Increasing density in low-rise developments (e.g., back to back and stacked townhouses)
- Improving service through expanded use of technology, such as ePlans and 3D Visualization Program
- Enhancing citizen engagement through the Community Engagement Strategy
- Innovative digital strategies have increased community involvement. The "Have Your Say" online tool had 7,000 hits with 159 residents using new online tools in 2017
- Increasing value of projects – \$1.3 billion in construction permit value for 2017; over \$1.5 billion end of Q2 in 2018
- Registering over 250 second units per year since implementation of the Registration By-law
- Implementing affordable housing strategies
- Managing the impact of disruptive technologies on communities (e.g., short-term accommodations/Airbnb)
- Reviewing Major Transit Station Areas (MTSAs) for intensification opportunities
- Increasing use of city parks as well as challenges in acquiring additional parkland in intensification areas
- Using planning tools to enhance city building goals
- Managing change due to Provincial Legislation and Plans (e.g., Bill 73 amending the *Planning Act*, Bill 139 Ontario Municipal Board (OMB) Reform, new Growth Plan, Regional Transportation Plan, and private cannabis retail sales)



"Have Your Say Mississauga" graphics



Affordable Housing Program graphic

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 this service area's Balanced Scorecard takes into account. The Balanced Scorecard that follows shows trends since 2015 and expected outcomes up to 2022.

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 2017, service area cost recovery was 86 per cent, which was an improvement from previous years due to high value projects and associated permit fees.

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 2017, building permit applications meeting legislative timeframes for first review reached 90 per cent, an increase of nine per cent over 2016.

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 by Development & Design (85 community meetings in 2017).

In 2017, there continued to be a reduction in *median # of working days to provide 1st set of site plan application comments* as a result of the implementation of ePlans (electronic plans submission), including a 40 per cent reduction for site plan applications compared to 2016.

Employee Measures

Overall job engagement is measured via a Corporation-wide employee survey, administered every three years. In 2015, overall job engagement was 76.5 per cent, which is 7.9 per cent higher than the City average and 3.8 per cent higher than comparable external organizations.

Staff with at least one professional designation is a measure of specialized knowledge. Almost half (46 per cent) of all employees in Land Development Services had at least one professional designation in 2017.



Planning & Building Customer Services Centre

Internal Business Process Measures

Walk-in customers and the Planning & Building Customer Services Centre: Initiatives such as service area knowledge training for 3-1-1 Citizen Contact Centre staff, improved documentation, a web content refresh, and dedicated ePlans client support resulted in a 17 per cent decrease in the number of walk-in customers at the Customer Services Centre in 2017 compared to 2016.

While not reported on the Balanced Scorecard, Lean Green Belt projects are resulting in cost avoidance, time savings and other benefits. One such project on the process for pre-application meetings resulted in \$152,823 in cost avoidance and 2,494.75 of labour hours saved.

Some of the pre-application project activity has included:

- Improving the customer experience by streamlining the development application payment collection process into a centralized, one-stop payment location.
- Introducing access to ePlans for MPAC resulting in 78.53 hours of cost avoidance
- Improving the Employment Survey data collection process through elimination of duplication, simultaneous reviewing of work and field checks, greater field monitoring transparency, reducing mileage of 1,000 km. annually and reducing overall lead time by 3 weeks



Lean graphic

Balanced Scorecard

Measures for Land Development Services	2015 (Actual)	2016 (Actual)	2017 (Actual)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)	2022 (Plan)
Financial:								
Cost Recovery	75%	76%	86%	80%	75%	75%	75%	75%
Customer:								
Complete Building Permit Applications meeting legislative timeframe for 1 st review	82%	81%	90%	90%	90%	90%	90%	90%
Number of community meetings	55	115	85	41	N/A	N/A	N/A	N/A
Median # of working days to provide 1st set of site plan application comments	48	28	28	27	27	27	26	26
Employee:								
Overall Job Engagement	76.5%	N/A	N/A	77%	N/A	N/A	78%	N/A
Staff with at least one professional designation	N/A	46%	46%	47%	47%	48%	48%	49%
Internal Business Process:								
Walk-in customers at the Planning & Building Customer Services Centre	23,366	13,586	11,279	10,000	8,000	8,000	8,000	8,000

Awards and Achievements

- In 2017, the service area has delivered:
 - \$1.5 billion in construction permit value to the end of August 2018 (60 per cent residential, 40 per cent industrial, commercial and other)
 - 155 site plan applications and 132 site plan application express (SPAX) for a total of 287 site plan approvals
 - 80,000 building, plumbing, heating and sign inspections
 - 870 minor variances and consents
 - 365 development applications under review
 - \$727,000 collected in Section 37 contributions
 - 60 By-laws and/or Official Plan Amendments passed
 - Nine projects reviewed by the Mississauga Urban Design Advisory Panel
- In May 2017, the Urban and Regional Information Systems Association (URISA) presented the Planning & Building Department with the **Best Web GIS Award** (Silver) for providing advanced internet/intranet geographic mapping services
- In January 2018, Community Engagement Officer Katie Ashbourne won the **Emerging Leader CAFÉ award**



2017 Best Web GIS Award; Corporate Awards



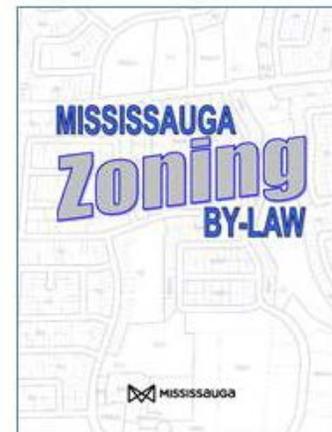
Emerging Leader Award winner

The 2019-2022 Business Plan Outlook

Planning for the Future

The following are examples of some of the initiatives that are currently planned or underway to ensure continuous improvement of service levels:

- Implement new client-centric portal for ePlans to improve client experience and help in reducing processing times
- Implement Plans Anywhere for field inspections, including the ability to book and track inspections from mobile devices
- Implement Phase 3 of ePlans for Rezoning, Subdivisions, Official Plan Amendments, Condo Registration
- Implement Phase 4 of ePlans for Portable Signs
- Improve interactivity and increase use of digital tools, such as the Interactive Zoning By-law
- Increase resources for staff development and succession planning, including an internship program
- Continue to respond to and implement legislative changes (e.g., Growth Plan and OMB reform to the new Local Planning Appeal Tribunal [LPAT])
- Continually improve community engagement, including greater use of digital tools
- Investigate new tools to achieve city building objectives



ePlans graphic; Zoning By-law cover

Finding Efficiencies

Lean Program

The City's Lean Program focuses on strengthening the organization's culture of continuous improvement and instills Lean concepts and principles as a way of work in every Service Area. The program focuses on maximizing customer value and minimizing waste along with empowering staff at all levels to problem-solve on a daily basis.

Since becoming permanent in 2016, the Lean program has delivered significant results. Over 115 staff have received introductory White Belt Training and five staff have received advanced Green Belt Training. Five projects and 51 small improvements have produced such enhancements as improved customer experience, faster processing times, higher quality and lower costs.

Some highlights of the many projects and small improvements completed include:

- Dedicating staff to the 3-1-1 Citizen Contact Centre to maintain all zoning Knowledge Base (KB) documents. Additionally, semi-annual presentations by our dedicated 3-1-1 staff person to the Citizen Contact Centre to explain our KB documents to their new staff, meet new staff and share/discuss resolutions to issues that arise
- Introducing access to ePlans for MPAC realizing 78.53 hours of cost avoidance
- Improving the Employment Survey data collection process through elimination of duplication, simultaneous reviewing of work and field checks, greater field monitoring transparency, reducing mileage of 1,000 kilometres annually and reducing overall lead time by three weeks
- Improving the customer experience by streamlining the development application payment collection process into a centralized, one-stop payment location

Completed Initiatives					Total Benefits	
Improvement Type	2014-2016	2017	September 2018	Total	Type	Total
Small Improvement	7	24	20	51	Cost Savings and Avoidance	\$621,953
Rapid Improvement					Customer Service Improvements	10
Project	1	2	2	5	Safety Improvements	3
Total	8	26	22	56	Environmental Improvements	14
In-Progress Initiative	Goals of the Initiative					
Committee of Adjustment Commenting Procedures	<p>The current process lead time for the Committee of Adjustment (C of A) is three weeks with comments being provided on a weekly basis to accommodate the Committee's schedule. This results in C of A planners managing three weeks of agendas at any one time, providing recommendations on over 600 minor variance applications and 100 severances over the course of a year.</p> <p>Goals of this initiative include:</p> <ul style="list-style-type: none"> • Reduce the amount of effort necessary to process/comment on applications by approximately 30% • Achieve better consistency in delivering recommendations at or before the target deliverable date • Create capacity through improved cycle times of 30% among the C of A planners to better manage unscheduled demands 					

Advancing the City's Strategic Plan

move - developing a transit oriented city

- Dundas Connects (land use, urban design and transit plan for the Dundas Street corridor)
- Major Transit Station Land Use Reviews (e.g., Clarkson, Port Credit, and Malton GO Stations)

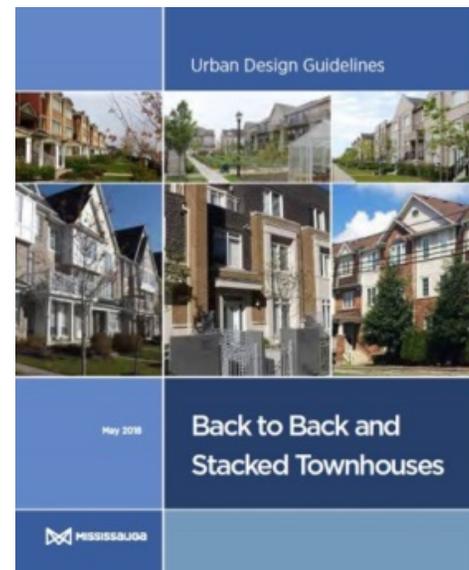
belong - ensuring youth, older adults and new immigrants thrive

- Indigenous Community Relations Plan
- Ongoing implementation of Making Room for the Middle - A Housing Strategy for Mississauga
- Community Engagement Strategy (new strategy to guide how we consult with residents on city planning and services)
- Rental Housing Protection By-law and Administration Process

connect - completing our neighbourhoods

- Design Guidelines for Back to Back and Stacked Townhouses
- Design Guidelines for Employment Areas
- Healthy by Design Criteria Study
- My Malton Implementation (implementation of new planning policies that will shape the look and feel of the Malton Community)
- Official Plan Amendment for a portion of Britannia Farm
- Reimagining the Mall: Realizing Healthy and Complete Communities

- Shaping Ninth Line (character area secondary plan and base zoning approved)
- Short-Term Accommodation Study (developing options for regulation of short-term rentals such as Airbnb)
- Downtown Core Public Realm Strategy
- Gateway Corporate Urban Design Study
- Meadowvale Townhouse and Apartment Areas Character Study
- Mississauga Official Plan Review

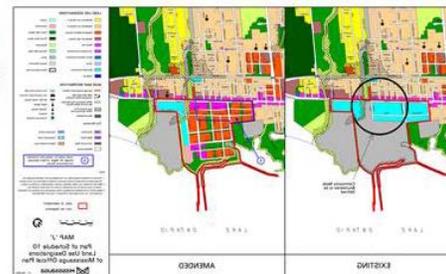


*Back to Back and Stacked Townhouses
Urban Design Guidelines cover*

Advancing the City's Strategic Plan (Cont'd)

prosper - cultivating creative and innovative businesses

- Downtown Master Plan Update
- Community Improvement Plans
- Section 37 Manual and review of Policy and Procedures
- Electronic Field Inspections Implementation (implementing software and equipment in the field for inspection staff through ePlans)
- Inspiration Lakeview
 - Innovation Corridor Feasibility Study (market analysis and economic feasibility study for the Serson Place Innovation Corridor and Serson Campus)
 - Lakeview Official Plan Amendment (land use policy review)
- Online Interactive Zoning By-law Solution (developing an online tool that will answer a client's zoning questions for specific properties)
- Online Electronic Plan Submission and Review (adding to ePlans a range of development applications including Official Plan Amendments, Rezoning and Plan of Subdivisions)
- Gateway Policy Review and Implementation



Left to right: Inspiration Lakeview graphic; Lakeview Waterfront OPA Schedule 10

green - living green

- Hazardous and Noxious Uses Study
- Tree Protection Review
- Aircraft Noise Policies Study
- Natural Area System

Transforming our Business with Technology

This service area is leveraging technology to deliver its services better, including:

- Establishment of a Digital 3D City Model and Visualization Studio
- Development of a departmental Digital Strategy
- Ongoing improvements to the Planning Information Hub
- Ongoing modernization of Planning & Building Geographic Information Systems (GIS) through better data management, GIS analysis, modelling and publishing
- Development of Interactive Zoning By-law
- Expansion of ePlans to include additional Land Development Applications
- Employee Time Tracking (Corporate Initiative)
- Internal Photo Gallery (Corporate Initiative)
- Delivering study on MAX (Mississauga Approvals Express) system replacement options
- Improving Citizen Engagement using Web Meeting Tools (Corporate Initiative)



Planning Information Hub graphics

Managing Our Human Resources

Our Structure

The core service provision of Land Development Services is within the Planning & Building Department, which is comprised of three divisions. The City Planning Strategies Division provides long-term policy and strategic planning, and obtains input through comprehensive community and stakeholder engagement. The Development and 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 the Legislative Services section has staff that support the Committee of Adjustment who are also part of this service area.

Our Talent

Our multi-disciplinary team of professionals consists of 192 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. Employee certifications include:

- Association of Architectural Technologists of Ontario (AATO)

- Certified Engineering Technologists (CET)
- Ontario Association of Architects (OAA)
- Ontario Association of Landscape Architects (OALA)
- Professional Engineers (P. Eng.)
- Registered Professional Planners (RPP)

Leadership succession development and planning initiatives are in place, as are other training opportunities for staff. These include in-house workshops, external seminars and conferences throughout the year. Also, this year's Business Plan proposes a staff internship program which will rotate junior planners through a variety of positions throughout the department to give them exposure to a wide variety of roles. This program will also help the service area attract and retain new talent as well as better position it for turnover, retirements and parental leaves.

Critical Roles/Functions to Achieve Business Goals

The ability to effectively engage residents, developers and other stakeholders in the land use planning and building process in multiple 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. Also, the increase in special project work and emphasis on electronic submissions in Development & Design are reflected in a modified staff organizational model currently being implemented. City Planning Strategies will also be implementing organizational changes that respond to the evolving needs of their stakeholders and utilize innovative planning tools to advance city priorities.

Talent Needs

Seventeen staff are currently enrolled in the leadership succession planning program initiative, which will position Land Development Services well in the next few years as retirement eligibility numbers increase. In 2018 our talent needs include five Capital tax-funded contract positions to lead two important

projects that will use technology to better serve our clients (Online Interactive Zoning By-law Solution and ePlans Field Inspections). In addition, Planning & Building is initiating a Planner Internship program which will be comprised of three junior planners who rotate through various positions in the Department thereby smoothing out staffing vacancies resulting from turnover, retirement and attrition.

Proposed Full Time Equivalent (FTE) Staffing Distribution by Program

Program	2018	2019	2020	2021	2022
Building	106.0	107.0	105.0	102.0	102.0
City Planning Strategies	36.3	38.4	38.4	38.4	38.4
Development & Design	55.0	56.0	53.0	53.0	53.0
Total Service Distribution	197.3	201.5	196.5	193.5	193.5

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 2019-2022 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 Land Development Services budget for 2018 was \$9.5 million and the proposed budget for 2019 is \$9.7 million.

Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for Land Development Services is an increase of \$83,000 for 2019.

Highlights of the proposed budget changes are:

- Labour costs are projected to increase by \$81,000 and reflect labour adjustments and other fringe benefit changes
- Other increases of \$172,000 are mainly associated with the collection of revenue through the use of payment cards, and are allocated to respective business areas from Financial Transactions and some other operating increases
- A revenue increase of \$170,000 is mainly due to an increase in the building permit revenue budget of \$250,000 based on prior years actuals, that is more than offsetting the deletion of a one-time transfer of \$80,000 from Reserve Fund

Efficiencies and Cost Savings

Not applicable

New Initiatives

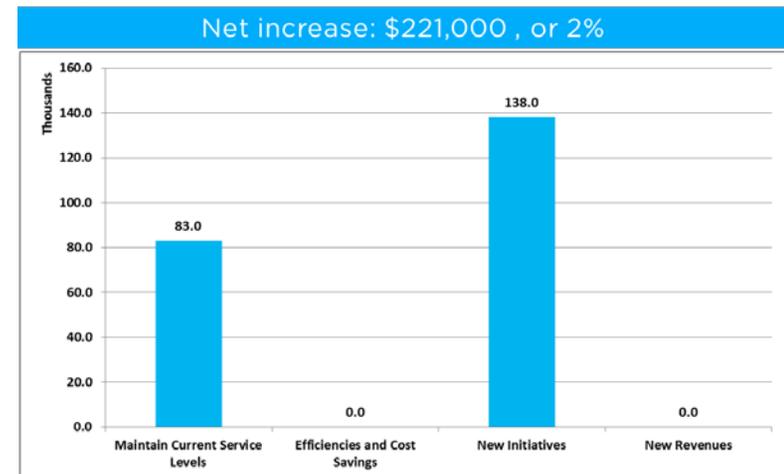
In 2019, there are three new initiatives totalling \$138,000:

BR# 5439 Planner Internship Program: Budgeted cost is \$158,000 for hiring three contract intern Planners.

BR# 5441 Housing Strategy Implementation Assistance: One Housing Planner is required for the City's new Housing Strategy. Because of other changes within the overall staffing complement, adding this position will not result in new expense; in fact, global staffing costs will go down slightly.

BR# 5557 Client and Systems Support Specialist – ePlans: The impact of this BR on the 2019 budget is cost-neutral. The budgeted cost of the Specialist position is offset by an increase in the revenue budget for Building Permits.

Proposed Changes to 2019 Net Operating Budget by Category (\$000's)



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2019-2022, as well as the 2018 Budget and 2017 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2017 Actuals (\$000's)	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Expenditures to Deliver Current Services						
Building	10,851	11,450	11,667	11,874	12,059	12,245
City Planning Strategies	3,962	4,845	4,922	4,988	5,055	5,124
Development & Design	5,897	6,097	6,056	6,154	6,254	6,355
Total Expenditures	20,710	22,392	22,645	23,017	23,367	23,724
Revenues	(16,944)	(12,836)	(13,086)	(13,336)	(13,336)	(13,336)
Transfers From Reserves and Reserve Funds	(135)	(80)	(0)	(0)	(0)	(0)
New Initiatives and New Revenues			138	219	223	227
Proposed Net Budget Including New Initiatives & New Revenues	3,631	9,476	9,697	9,900	10,255	10,615
Expenditures Budget - Changes by Year			1%	2%	2%	2%
Proposed Net Budget - Changes by Year			2%	2%	4%	4%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget

The following table shows the proposed budget changes by description and category. Costs (labour; operational costs; and facility, IT and support) and revenues are shown by category with the approved 2018 budget for comparison. The three columns to the far right of the table show the totals proposed for 2019 and their dollar and percentage changes over 2018.

Summary of Proposed 2019 Budget

Description	2018 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2019 Proposed Budget (\$000's)	\$ Change Over 2018	% Change Over 2018
Labour and Benefits	20,339	81	0	0	0	223	0	20,643	304	1%
Operational Costs	2,053	147	0	0	25	0	0	2,225	172	8%
Facility, IT and Support	0	0	0	0	0	0	0	0	0	0%
Total Gross	22,392	228	0	0	25	223	0	22,868	476	2%
Total Revenues	(12,916)	(170)	0	0	0	(85)	0	(13,170)	(255)	2%
Total Net Expenditure	9,476	58	0	0	25	138	0	9,697	221	2%

Summary of Proposed 2019 Budget and 2020-2022 Forecast

Description	2017 Actuals (\$000's)	2018 Approved Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Labour and Benefits	19,384	20,339	20,643	21,100	21,457	21,819
Operational Costs	1,326	2,053	2,225	2,251	2,251	2,251
Facility, IT and Support	0	0	0	0	0	0
Total Gross	20,710	22,392	22,868	23,352	23,708	24,070
Total Revenues	(17,079)	(12,916)	(13,170)	(13,451)	(13,453)	(13,455)
Total Net Expenditure	3,631	9,476	9,697	9,900	10,255	10,615

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.

Description	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	20,339	20,420	81	Increase Reflects Labour Adjustments and Other Fringe Benefit Changes
Advertising & Promotions	29	29	0	
Communication Costs	88	87	(0)	
Contractor & Professional Services	301	321	20	\$20 For digital conversion of microfiche files
Equipment Costs & Maintenance Agreements	318	343	25	\$25 For maintenance and support to ePlans software
Finance Other	21	166	145	\$141 Associated with the collection of revenues through the use of payment cards are allocated to respective business areas from Financial Transactions \$4 Other changes
Materials, Supplies & Other Services	262	242	(20)	(\$20) Reduction in operating materials
Occupancy & City Costs	225	225	0	
Staff Development	600	600	0	
Transportation Costs	209	212	2	
Subtotal - Other Operating	2,053	2,225	172	
Total Revenues	(12,836)	(13,086)	(250)	(\$250) Increase in building permit revenue budget based on prior years actuals
Transfers From Reserves and Reserve Funds	(80)	(0)	80	\$80 Deletion of one-time transfer from Reserve Funds
Subtotal - Revenues	(12,916)	(13,086)	(170)	
Total	9,476	9,559	83	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

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

Description	BR #	2019 FTE Impact	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital (\$000's)
New Initiative								
Planner Internship Program	5439	3.0	158	219	223	227	3.0	0
Housing Strategy Implementation Assistance	5441	1.0	-20	0	0	0	1.0	0
Client and Systems Support Specialist - ePlans	5557	1.0	0	0	0	0	1.0	0
Total New Initiatives		5.0	138	219	223	227	5.0	0.0
Total New Initiatives and New Revenues		5.0	138	219	223	227	5.0	0.0

Note: Number may not balance due to rounding.

Proposed Initiative	Department	Service Area
Planner Internship Program	Planning & Building Department	Land Development Services

Description of Budget Request

This request will create a Planner Internship Program, which will provide a group of interns to assist with current service delivery across all Divisions, as well as create a pool of internal candidates for future permanent positions, mitigating the impacts of turnover among permanent staff and corresponding cascades of vacancies. This pool will allow for smooth, fast, high-quality management of the turnover and corresponding cascade of vacancies that result when new requirements emerge.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	158.3	219.4	223.2	227.1
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	158.3	219.4	223.2	227.1
* Net Change in \$		61.1	3.8	3.9
FTEs	3.0	3.0	3.0	3.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

This program will provide resources to participating divisions and assist them on delivering on their mandates, while also giving new planners an opportunity to experience working at the City in a variety of roles and capacities. Additionally, having vetted candidates (i.e., the interns) ready to step into vacancies, whether they occur through growth, turnover and/or cascade resulting from the movement of internal candidates, will lead to greater efficiency and cost avoidance.

Details of Service Change

The Planner Internship Program aims to produce, over the course of a three year period, trained and experienced planners who are qualified to successfully compete for permanent vacant positions that become available within the Land Development Services group. They will also provide assistance to their host divisions over the course of the internship, improving service delivery in those divisions. The Planner Internship Program will involve the recruitment of recent graduates from accredited Canadian planning programs, contracting them to a three-year work term as Planning Associates, and rotating them through various positions in the City Planning Strategies, Development and Design, and Building Divisions. This rotation will provide the planners with a holistic perspective of the group, allow them to develop working relationships across multiple divisions, and produce planners with multi-disciplinary skills. The Program will also allow participating Planning Associates to accumulate up to three years of work experience towards the certification requirements for a Registered Professional Planner designation. Such certification is a key qualification for permanent planning positions within the group.

Service Impact

The establishment of the Planner Internship Program is expected to result in future cost savings and cost avoidance, when the Planning Associates successfully apply to fill vacancies within the Land Development Services group during their time in, or after their completion of, the program. Notwithstanding that benefit, constant reassignment of staff within the group consumes much time and attention while bringing in no net-new resources. The Program will allow for the best of both worlds: the establishment of a pool of qualified internal candidates for permanent vacancies, while minimizing the global costs of reassignment. The Human Capital Institute further states that the cost of a poor hire can be as much as \$300,000 to \$500,000. This cost will also be either minimized or fully eliminated as the Internship Program will act as a three-year probationary period, thus virtually eliminating the potential for a poor permanent hire. Service delivery and service continuity are most optimized when staffing runs smoothly.

Proposed Initiative	Department	Service Area
Housing Strategy Implementation Assistance	Planning & Building Department	Land Development Services

Description of Budget Request

The City has recently endorsed a new Housing Strategy, "Making Room for the Middle: a Housing Strategy for Mississauga" (2017). To implement it, and introduce associated pilot tools, the Planning & Building Department requires new resources. The introduction of the pilot tools that the Strategy requires demands significant effort and expertise that the Department cannot provide through reallocation of existing assets.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	(20.0)	(0.1)	(0.2)	(0.3)
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	(20.0)	(0.1)	(0.2)	(0.3)
* Net Change in \$		19.9	(0.1)	(0.1)
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Staff recommend this initiative in order to deliver on the mandate from Council to implement the City's new Housing Strategy, "Making Room for the Middle: a Housing Strategy for Mississauga". The mandate requires new staff resources in order to implement the Strategy properly.

Details of Service Change

This project proposes the creation of a new FTE to deal exclusively with housing matters. The new housing planner will assist with implementation of the City's new Housing Strategy. Activities the housing planner will engage in include, but are not limited to:

- Amending the Mississauga Official Plan to strengthen existing and add new policies supporting affordable home ownership
- Reviewing development standards to encourage affordable-housing development
- Implementing pre-zoning, inclusionary zoning, and development-permit systems to expedite the creation of affordable housing
- Investigating co-development of affordable housing possibilities in City facilities
- Developing by-laws for demolition control and condominium replacement
- Monitoring and reporting data on affordable housing in Mississauga

With the endorsement by Council of the Housing Strategy, this work is not optional but instead forms part of City Planning Strategies' mandate. Retaining a new Housing Planner will ensure that the right expertise and resources are available to undertake this responsibility.

Service Impact

The new position will be a grade F position. Other changes within the overall staffing complement mean that adding this position will not result in added expense, apart from the nominal ancillary costs for a computer and office supplies. Furthermore, the addition of this capacity and expertise will allow for the smooth implementation of the City's Housing Strategy.

Proposed Initiative

Client and Systems Support
Specialist – ePlans

Department

Planning & Building Department

Service Area

Land Development Services

Description of Budget Request

This request is for a contract position to provide critical, dedicated internal and external client support for the public-facing ePlans application, as well as support for mobile field inspections. The position will also support maintenance of other infrastructure systems such as MAX, ProjectDox and Plans Anywhere. Along with providing support for staff, this position will also provide support for clients who are using these same systems to conduct business with the City.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	84.5	115.6	117.5	119.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	84.5	115.6	117.5	119.4
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in \$		0.0	0.0	0.0
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Staff recommend this initiative to provide a resource to meet the support demands of ePlans as well as field mobility. In addition, this resource will provide long-term sustainability in terms of staff succession. This staff position will supplement the existing Infrastructure Specialist and will possess the necessary education and experience to become a similar subject matter expert. The requirement for additional support resourcing for clients and staff was identified in the originally approved business case in 2012.

Details of Service Change

Our clients use a variety of browsers with different versions and various operating systems (PC and Mac), tablets, and even smartphones. Anything with an internet connection can be a possible source for submitting applications and conducting business. These are all new channels that require support. They also present unique challenges, such as replicating issues on devices and operating systems and browsers that the City does not normally support.

While these new channels and applications provide significant reductions in processing times and build staff capacity, they need to be supported in a timely manner to ensure maximization of investment in these new technologies. With the implementation of ePlans, there has been a corresponding increase in support to staff and to other departments. This is a sustained demand that is not going away. With the implementation of field mobility for inspections, the support demands will become untenable.

The request is for one permanent FTE position at a Grade 'F' starting in 2019 and annualized in 2020. Costs for this new position will be offset by building permit revenue increases.

Service Impact

The following benefits will be attained with this position:

- Ability to meet the support demands for all internal and external ePlans clients in a timely manner so as not to negatively impact the overall application processing times
- Centralization of support requests providing a single point of contact for clients and staff thereby improving the quality and consistency of service delivery
- Provision of additional front line support and training for internal and external clients
- This position will ensure long-term service sustainability as existing staff transition to other jobs or retirement (succession plan)
- Project team technical resource in future ePlans phases and field mobility
- Aid in expediting application submissions for clients

Proposed Capital Budget

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

Proposed 2019-2028 Capital Budget by Program

Program Expenditures	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Building	1,722	271	100	100	200	2,393
City Planning Strategies	1,150	1,200	900	900	7,500	11,650
Development & Design	0	0	0	0	0	0
Total	2,872	1,471	1,000	1,000	7,700	14,043

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

Proposed 2019-2028 Capital Forecast Highlights:

- 2019 Building: Interactive Zoning By-law, \$1,304,000; ePlans Field Inspection, \$218,000; ePlans Upgrades, \$100,000; Wide Format Scanner, \$50,000; Smart Panels, \$50,000
- 2019 City Planning Strategies: Municipal Growth Management, \$300,000; Strategic Waterfront Implementation, \$200,000; 3D City Model, \$125,000; Innovative Planning Tools, \$100,000; Planning and Building Digital Strategy, \$125,000; Special Planning Studies, \$150,000; Community Engagement Strategy – Imagining, \$150,000
- 2020-2028 Various Building initiatives, and City Planning Strategies initiatives

Proposed 2019-2028 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2019-2022 Business Plan and 2019 Budget and the consolidated forecast for 2023-2028.

2019-2028 Capital Budget by Funding Source

Funding	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Tax Capital	2,272	841	400	400	2,000	5,913
Other Reserves & Reserve Funds	600	630	600	600	5,700	8,130
Total	2,872	1,471	1,000	1,000	7,700	14,043

Note: Numbers may not balance due to rounding. □

Proposed 2019 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2019.

Program: Building

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
PB5677	ePlans Upgrades	100	0	100	Tax Capital
PB5678	Interactive Zoning By-Law	1,304	0	1,304	Tax Capital
PB5681	ePlan Field Inspection	218	0	218	Tax Capital
PB7102	Wide Format Scanner	50	0	50	Tax Capital
PB7103	Smart Panels	50	0	50	Tax Capital
Total		1,722	0	1,722	

Note: Numbers may not balance due to rounding.

Program: City Planning Strategies

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
BP005169	Strategic Waterfront Implementation	200	0	200	Other Reserves & Reserve Funds
PB5664	3D City Model	125	0	125	Tax Capital
PB5671	Innovative Planning Tools	100	0	100	Other Reserves & Reserve Funds
PB5672	Planning and Building Digital	125	0	125	Tax Capital
PB5674	Special Planning Studies	150	0	150	Other Reserves & Reserve Funds
PB5675	Municipal Growth Management	300	0	300	Tax Capital
PB5679	Community Engagement Strategy - Imagining	150	0	150	Other Reserves & Reserve Funds
Total		1,150	0	1,150	

Note: Numbers may not balance due to rounding.

Proposed 2020-2022 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2020-2022.

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Building			
LDS Building - Applications	271	100	100
LDS Building - Other	0	0	0
Subtotal	271	100	100
Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
City Planning Strategies			
LDS CTPS - City Building Studies	400	100	0
LDS CTPS - Planning Studies	800	800	900
Subtotal	1,200	900	900
Total Expenditures	1,471	1,000	1,000

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



Culture

2019-2022 Business Plan
& 2019 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 forty year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into the 17 Services Areas (including the Stormwater Program) that are outlined in this Plan. The 2019-2022 Business Plan and 2019 Budget detail how and where the City plans to allocate resources to deliver programs and services.

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

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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:

The Culture Division has four sections: Culture Services; Culture and Heritage Planning; Museums & Small Arms Inspection Building; and Celebration Square, Meadowvale Theatre and Culture Technical Services.

Culture Services supports growth of the film and television industry in Mississauga and delivers community development, arts and culture programs, grants, and marketing.

Culture and Heritage Planning is responsible for heritage planning, culture planning, public art, policy development, and research.

Culture facilities managed and operated within Culture Division include: Museums (Bradley, Benares, and Leslie Log House), the newly-opened Small Arms Inspection Building, Meadowvale Theatre and Celebration Square. Culture Technical Services supports and executes events at these facilities.

Interesting facts about this service:

- Over 4.1 million people have visited Celebration Square since its opening in 2011
- Creative Classes and Camps saw over 4,000 participants in almost 500 programs in 2017
- Meadowvale Theatre hosted 179 performances or activities in 2017

- There were over 32,000 visitors to Museums in 2017, a nine per cent increase from 2016
- There were 977 filming days in Mississauga with 255 permits issued in 2017
- There are 42 pieces of City-owned public art in Mississauga; 18 are permanent pieces

Highlights of the Business Plan include:

- Building Mississauga's live music and interactive digital media sector
- Operating and promoting Mississauga's new cultural hub – the Small Arms Inspection Building
- Participating in the high profile, international Biennial of Art event
- Continuing to increase grants per capita funding from \$3.50 to \$4.50 over the next four years
- Expanding Mississauga's Public and Digital Art collection
- Supporting and promoting Mississauga as a creative city

Net Investment (\$000's)	2019	2020	2021	2022
Operating	6,979	7,065	7,144	7,253
Capital	703	1,345	5,370	230
Full Time Equivalents	63.9	63.9	63.9	63.9

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

A new Culture Master Plan process is almost complete with the final document coming forward for approval to City Council in early 2019. This new document will build on the City's first Culture Master Plan approved in 2009 and will guide service delivery and priorities for the division for the next 10 years.

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.

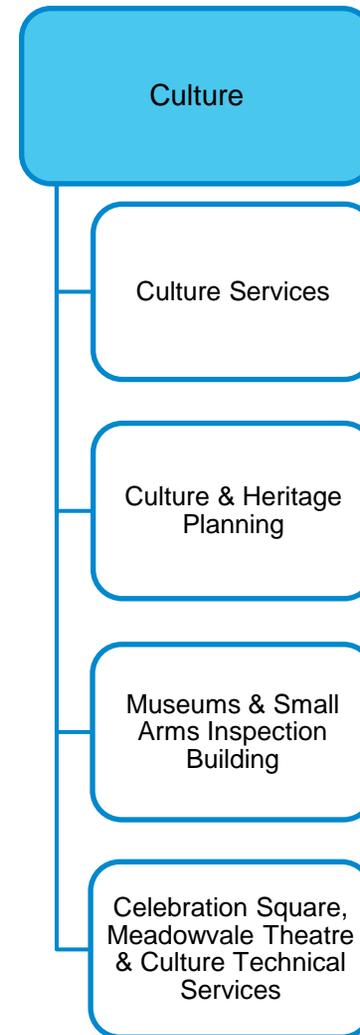
Goals of Service

Drive activities that express our cultural identity and celebrate our traditions.

Stimulate Creative Industries and the creative economy.

Enhance and improve the quality of life and public realm.

Service Delivery Model



Current Service Levels and Trends

The Culture Master Plan, Cultural Policy and other Culture strategies and studies drive the City's cultural agenda.

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.

The following services raise the profile and reputation of arts, culture, and heritage in Mississauga:

Civic and Major Events-Celebration Square – home to three of the top 100 Festival and Events Ontario (FEO) festivals, the Square offers more than 140 free event days and festivals throughout the year. In fact, the City was recognized by FEO as the 2017 Municipality of the Year. This award acknowledges the best in municipal leadership, festivals and event partnerships in Ontario. Celebration Square's summer season offers an eclectic variety of events, including weekly fitness classes and movie nights, concerts, a Canada Day Celebration and 27 community festivals. The winter season includes the annual Light Up the Square event and New Year's Eve celebration as well as free public skating (34,000 skaters enjoyed the rink in 2017).

Performing Arts-Meadowvale Theatre – home to many community-produced theatre productions and shows, culture programs and camps, as well as private/commercial rentals. Meadowvale Theatre is the City's key cultural hub in the northwest. In 2017, the theatre hosted 344 performance and activity days for 42,216 patrons and participants.

Museums – with a focus on Living Heritage, the Museums of Mississauga create meaningful engagement through story-telling by interpreting and protecting 18,843 artifacts and 127,271 archaeological artifacts. Additionally, Museums deliver 183 educational and community programs and present 17 special events/exhibitions per year.



Visitors inside the Small Arms Inspection Building (SAIB)

Small Arms Inspection Building – is a historic, multi-purpose building that presents a wide range of arts and cultural programs. As a unique cultural hub, the SAIB supports meaningful audience engagement through dynamic exhibitions, events and experiences. This facility is also available for rentals.

Creative Industries Office – stimulates the Creative economy by supporting filming activity on City-owned streets, property, parks and facilities through a permitting process. Staff work with local film scouts to find suitable locations for producers, filmmakers and location managers who are considering Mississauga for filming. In 2017, 255 filming permits were issued which included 977 filming days.

Grant Program – addresses the large and growing demand for programs, events and support of 42 organizations under three grant programs: Arts and Culture, Cultural Festivals and Celebrations and Culture Projects. In 2017, \$2.4 million in funding was provided to the community as well as \$75,000 in Heritage Grants (for maintenance and improvement to heritage designated properties).



Portrait of M Banners in Downtown Core

Culture Programs – offers 473 classes to more than 4,256 participants in: Literary Arts (Creative Writing, Blogging, Poetry), Digital Arts (Photography, Graphic Design, Animation), Performing Arts (Dance, Drama, Music), and Visual Arts (Painting, Drawing, Sewing). Fourteen educational programs and creative summer and March Break camps are also offered in various city facilities.

Cultural Policy Development, Research and Planning – supports the growth of Mississauga's culture sector by informing City policy and strategy through an annual report card, best practice research, resource mapping, performance measurement, and the development of various studies, research reports and strategies.

Public Art – Mississauga's Public Art Program contributes to city-building by enhancing the public realm and creating a unique sense of place within Mississauga. Public art has the ability to boost local industry and tourism and can lead to a sense of ownership and pride within the community. A variety of permanent and temporary public art installations enhance the quality of life for Mississauga's residents and create great experiences for visitors. To date, there are 42 pieces of City-

owned public art in Mississauga; 18 are permanent pieces, 24 are temporary installations.

Heritage Planning – identifies, protects, conserves and celebrates Mississauga's cultural heritage by managing the *Ontario Heritage Act* process locally; maintaining the register of listed heritage properties in Mississauga (3,000+); protecting 303 designated properties; and issuing Heritage Plaques, Heritage Permits and Clearances.

Digital Engagement and Marketing – finds new ways for citizens to connect; raises awareness about culture and culture-related activities; and works with internal and external partners to promote two-way engagement using the web (579,632 web views annually), social media (71,726 social media followers), and digital projects (three-four per year).

Trends

As Mississauga continues to grow and mature, trends play an important role in promoting and evolving Mississauga's cultural identity and the services provided. Culture is aware and following these trends:

Culture as a platform for telling the City's stories

Museums worldwide are creating meaningful engagement with their audiences through story-telling and Living Heritage. Museums will continue to modernize, use technology creatively and use "pop-up" locations to bring heritage to the people. Looking ahead, Museum exhibits, programs and events will be more inclusive and attract new and diverse audiences. There is greater emphasis on interactive exhibition programming, interpretation and collections.

Building identity and a sense of Community through the Arts

Similarly, community theatres are also expanding their scope to become multi-purpose cultural hubs providing various arts and culture programs, events and networking opportunities.

Celebration of traditions and unique heritage

Staff will continue to expand year-round programming in all City cultural facilities to retain and attract new visitors and tourists to Mississauga. In 2019, for example, culture staff will partner with tourism staff and the festival sector to grow, diversify and promote events with a focus on cultural tourism.

Increased support for a growing cultural sector

Overall, trends show an increased demand for City support for artists and community arts groups. This is most evident in the increasing demand for Culture's grant programs. More and more, municipalities are using grants to attract programming that fills service gaps. With City Council's approval of the Grant Review recommendations in 2016, an additional investment of \$202,000 was included in Culture's 2017 grant budget and \$208,300 in 2018. Staff will continue to streamline the application process and work with cultural groups to focus on the quality of their services as well as the type of offerings provided to ensure a wider range of programs within our community.

Staff research and feedback from the arts community also shows the need for more cultural spaces which can be met in part by using and repurposing existing facilities. The City's redevelopment and official opening of the Small Arms Inspection Building in the Lakeview area also helps address this need; it has the potential to become a unique cultural hub.

At the same time, the Creative Industry (CI) cluster has emerged as a key and growing economic driver in Ontario. Neighbouring communities (Brampton, Hamilton and Kitchener-Waterloo) have identified CIs as vital to their economies and growth. As part of the City's Creative Industry Strategy, three sectors have been identified as having the greatest potential benefit to the City: Film and Television, Live Music and Interactive Digital Media. Looking ahead, to be able to compete in this sector, the City will need to continue to remove barriers, provide access for increased filming and focus on providing an environment where live music performers/producers and digital creatives can thrive.

Public space plays a key role in cultural development for cities

With a growing understanding of how public art plays a critical role in city-building and building great public places comes the desire to animate more public space. Looking ahead, the City's Public Art Master Plan will continue to provide the design and curatorial guidelines needed to plan, select, and maintain public art for the City of Mississauga and its residents for the next five years.

Service gaps were also identified when implementing the City's community urban planning engagement projects such as My Malton, Vision Cooksville and Dundas Connects. Culture's new digital engagement initiatives and marketing strategies will focus on using new techniques and channels to reach more targeted audiences and to capture and share Mississauga's unique stories.

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 progress on goals and results 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 Culture's Balanced Scorecard takes into account. The Balanced Scorecard that follows shows trends since 2015 and expected outcomes up to 2022.

Financial Measures

Per capita funding - Culture uses a per capita measure to establish and maintain a budget value for the arts and culture granting programs; this is an industry standard. As noted in the Grant Review approved by City Council in 2016, staff recommended an increase to the \$3.00 per capita funding rate for arts and culture organizations to \$4.50 over six years. The per capita calculation is based on the actual grant funding provided to groups divided by the number of residents. (*The per capita calculation does not include the City's support for the Living Arts Centre*).

In 2017, City Council approved raising the per capita funding rate for arts and culture organizations to \$3.25 per capita; in 2018, it was increased to \$3.50.

Culture also measures its *return on investment (ROI)* from grants by using data from the applications and evaluations received from the groups. For every dollar the City invests in community cultural organizations and festivals, an additional \$7.41 is leveraged from a variety of different sources.

Customer Measures

Overall 71 per cent of residents are satisfied with the City's cultural services. Each year more and more residents and visitors are engaged and attending events and programs. In 2017, more than one million people attended City-funded festivals and events with another 737,984 people participating in City-funded arts and culture programs and initiatives.

Social media followers increased by 8,395 to 71,726, and annual web views on Mississauga.ca/culture web pages went up from 137,738 to 579,632.

Employee Measures

The City of Mississauga values its employees and volunteers. A good indicator of a city's overall cultural development is its level of civic engagement and the amount of volunteer activity. Employee satisfaction is measured via the City-wide employee engagement survey done every three years and the number of employees that have completed Lean White Belt training.

- In 2017, 13,237 volunteers participated in City-funded arts and culture organizations and festival and celebration groups (which is an increase of 18 per cent over 2016) for a total of 645,111 hours
- 91 per cent of Culture staff responded to the City's 2015 Employee Engagement Survey with 72 per cent overall employee engagement
- To date, 67 per cent of Culture's employees have received Lean White Belt training

Internal Business Process Measures

- In 2017, Culture Planning staff reviewed approximately 1,000 applications and studies and processed 54 heritage permits
- The number of filming days increased by 83 per cent and the number of filming days increased 30 per cent from 2016 to 2017
- In 2017, three new pieces were added to the City's public art collection

Balanced Scorecard

Measures for Culture Division	2015 (Actual)	2016 (Actual)	2017 (Actual)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)	2022 (Plan)
Financial:								
Per capita funding	\$2.77	\$3.02	\$3.25	\$3.50	\$3.75	\$4.00	\$4.25	\$4.50
ROI from grant funding (for every City \$ spent = X invested in the community) <i>based on actuals</i>	\$7.33	\$7.27	\$7.41	N/A	N/A	N/A	N/A	N/A
Customer:								
Residents overall satisfaction with the City's cultural services	73%	N/A	71%	N/A	N/A	N/A	N/A	N/A
Attendees at City-funded Festivals & Events	803,576	911,750	1,030,882	1,080,000	1,130,000	1,180,000	1,230,000	1,300,000
Social Media Followers	47,735	63,331	71,726	80,000	100,000	120,000	150,000	170,000
Web views	430,307	441,852	579,632	630,000	680,000	730,000	780,000	830,000
Employees:								
Volunteer Hours provided by Cultural Organizations	606,453	630,450	645,111	655,000	665,000	675,000	685,000	695,000
Employee Engagement Scores: Overall Job Satisfaction	72%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
White Belts Trained	N/A	42%	67%	72%	77%	80%	84%	89%
Internal Business Process:								
Heritage Permits Issued per Year	39	28	51	53	55	57	59	61
Number of Filming Days	1,028	533	977	N/A	N/A	N/A	N/A	N/A
Number of Publicly-owned Public Art Pieces <i>(includes permanent and temporary pieces)</i>	31	33	36	42	47	52	57	62

Awards and Achievements

Over the past year, Culture Division has received recognition for various projects and initiatives including the following:

- **2017 Corporate Awards – City Manager’s Award of Excellence** for Brilliance Together- the City’s Canada 150th Anniversary program
- **2017 Circle of Excellence, Accessible Cities Award Winner-Rick Hansen Foundation Celebration Square** has been recognized as one of five national winners of the Rick Hansen Foundation Accessible Cities Award Circle of Excellence Venue. The award is given to an organization whose space or place showcases best practices in accessibility.
- **2018 International Association of Business Communicator’s (IABC) Award of Merit-Special Events** for the Brilliance Together- the City’s Canada 150th Anniversary program
- The Small Arms Inspection Building was nominated for the **2018 Mississauga Urban Design Awards**



Marketing Materials for Canada’s 150th Anniversary program



The wheelchair accessible Porch at Celebration Square

The 2019-2022 Business Plan Outlook

Planning for the Future

New Culture Master Plan

Over the last two years, Culture Division staff have been working on the development of a new Culture Master Plan. The new Master Plan will share the City's vision, provide direction for the investment of the City's cultural resources and outline priorities for how arts, culture and heritage can be elevated in Mississauga and beyond our borders. This plan will build on the work completed since the approval of the City's first Culture Master Plan in 2009 and provide "a road map" for the Division for the next 10 years.

The 2019 Culture Master Plan was developed and led by Culture Division staff with support from the Arts, Culture and Heritage Ad Hoc Committee – a committee of Council created in 2017 to support and provide feedback into the direction and recommendations of this new Plan. Members of the Committee included the Mayor, five members of Council and seven members of local cultural organizations.

Extensive internal and public engagement was essential to the process of creating the new Culture Master Plan. In total, staff engaged with more than 1,600 residents and stakeholders throughout the master planning process, including those engaged on the Division's supporting strategies and studies. Feedback and input was received from City staff, the community, key stakeholders and members of the Peel Aboriginal Network, Mississaugas of the Credit First Nation and the Huron-Wendat Nation.

Staff conducted focus group meetings, public meetings, online surveys and a Twitter Town Hall. A "Host Your Own" toolkit was



The cover of the 2019 Culture Master Plan

available to enable people to host their own group discussions and provide feedback so that all Mississauga residents could be active members in shaping this new plan.

The feedback, data and information gathered from research and engagement efforts, and the recommendations and direction outlined in the following supporting strategies and studies were combined to inform the creation of the new Culture Master Plan:

Meadowvale Theatre Strategic Plan (2014): identifies opportunities for performers, exhibitors and the public to create, educate, produce and exhibit exceptional performing arts experiences at the Theatre.

Mississauga Cultural Policy (2015): outlines the value and importance the City places on culture, including the principles, goals and strategies needed to protect, support and foster culture in Mississauga.

Celebration Square Strategic Plan (2015): outlines a strategic vision for Celebration Square as a premier event and festival public space that is accessible, welcoming and a platform for celebrating diversity in Mississauga.

Public Art Master Plan (2016): outlines strategies and goals for the development and support of a robust public art program in Mississauga.



An artist practising water colour painting

Heritage Management Strategy (2016): outlines a plan to enable Heritage Planning and the Museums of Mississauga to identify, protect, conserve and celebrate our history, living heritage and evolving stories in Mississauga.

Creative Industries Strategy (2016): outlines goals to attract, educate, support and develop Mississauga's creative businesses and individuals while strengthening the creative industry sector.

The Arts, Culture and Heritage Ad Hoc Committee reviewed and approved the draft Culture Master Plan in June 2018. Culture's Master Plan will now move forward to City Council for final approval in early 2019 as part of Community Services Department's Future Directions Master Plan - a document that guides the provision of facilities, service delivery and programs for Culture, Recreation, Library, Parks & Forestry and Fire & Emergency Services.

With a five-year horizon and 10- to 25-year outlook, these Future Directions Plans inform the priorities and short- and long-term plans of these service areas. Master Plan outcomes inform the service areas' Business Plans and the City's Development Charges Study.

Master Plans are reviewed every five years with a comprehensive review every 10 years, to remain relevant and ensure the right choices are made as we continue to build our community. The last major review was conducted in 2009.

These updated Master Plans will reflect accomplishments, current service delivery and infrastructure needs, emerging trends, and revised population and socio-demographics.

Once approved, Culture Division staff will work with all City departments, the community and cultural organizations to implement the 31 recommendations and 127 action items in the 2019 Culture Master Plan focussed 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

Grant Review Implementation

Over the last few years, Culture's grant programs have been oversubscribed and the organizations receiving these funds have shown an average increase in programming of 30 per cent, while leveraging the City's investment to net \$7.41 for every dollar provided in funding. The grant program has also seen an increase in the number of new organizations requesting additional funding; this resulted in a \$128,000 increase in funding for 2017.

To address funding and service gaps, Culture undertook a Grant Review in 2016. With engagement from current grant applicants, Culture and Recreation Division staff, research and benchmarking from 15 Canadian municipalities, 14 recommendations were developed to meet the following goals: diversifying cultural offerings, improving program quality, growing accessibility and addressing service gaps to support alternative service delivery.

Implementation of the recommendations began in 2017 and in 2018, for the first time, multi-year funding agreements were approved for the following six of the City's arts, culture and heritage organizations: Art Gallery of Mississauga; Heritage Mississauga; Living Arts Centre; Mississauga Arts Council; Mississauga Symphony Orchestra; and Visual Arts Mississauga. In 2019, multi-year funding will be expanded to include additional organizations and major festivals that meet the multi-year funding criteria.

Looking ahead, additional budget will be requested to continue to bring the total funding for Culture grants to \$4.50 per capita by the year 2022 (from its original \$3.00 per capita).

Most importantly, a new funding source for Culture's grant programs has become available – the Municipal Accommodation Tax (MAT). City Council approved the use of MAT to fund Culture's grant programs in 2019.

Creative Industries Strategy

The value and need to focus attention on the Creative Industries sector is supported by the Economic Development Strategy and is noted in Mississauga's Strategic Plan, the Culture Master Plan, and Cultural Policy. The Creative Industries Strategy, approved in 2016, provides a framework to enhance the City's economic and social vibrancy and will help to place the City in a competitive position to compete for this sector within the Greater Toronto Hamilton Area.

With the CI cluster emerging as a key and growing economic driver in Ontario, three sectors have been identified as having the greatest potential benefit to Mississauga: Film and



Live music performance in Mississauga

Television, Live Music and Interactive Digital Media.

According to the Nielsen Music 360 Canada 2018 report:

- Live Music comprises 57 per cent of Canadians total annual music spend.
- 58 per cent of Canadians attended at least one live music event during the year

A thriving cultural scene driven by music not only generates revenue through music tourism but more importantly, serves to create ideal conditions to retain and attract a young, highly skilled work force. This in turn creates an attractive environment for job creation. In addition to growing the live music sector, Culture staff will continue to:

- Remove barriers and increase number of filming days
- Increase the number of live music performances in the city

- Provide an environment where digital creatives can thrive (i.e., space, networking opportunities and increased programming)

As noted in the 2019 Culture Master Plan, the need to develop,



Victory Hall in Malton is available for rent via SpaceFinder

repurpose and promote affordable cultural spaces within the city continues to be a priority in Mississauga. To help address the space issue, a new space finding program will be launched in 2019.

SpaceFinder Mississauga is a free matchmaking tool for those looking for creative space and landlords looking to promote their rentals. It increases the visibility of creative workspaces throughout creative communities. Venues can be marketed while creatives can discover space based on location, price, amenities, and up-to-date availability.

SpaceFinder Mississauga is an easy-to-use online database of spaces and venues available to rent for rehearsals, performances, meetings, launches, special events and more.

Artist in Residence Programs

Artist in Residence programs is a method of engagement in which artists spend time with students, residents, professionals in private or public industry to develop projects or produce artistic activities or events. These programs are intended to attract, support and retain creatives by providing opportunities to deliver unique cultural experiences in Mississauga while also raising the City's profile as an artist-friendly, creative city. In the last few years, successful programs have run at the Museums. In 2019, additional program budget was requested to provide an artist-in-residence program at the newly opened Small Arms Inspection Building (SAIB).

Enhancing and improving cultural spaces and places

The Cultural Infrastructure and Creative Spaces Study, undertaken in 2016, found that between the seven major Mississauga venues evaluated (Living Arts Centre, Meadowvale Theatre, Maja Prentice Theatre, Celebration Square, Sampradaya Theatre, and University of Toronto – Erindale and Multimedia Studio Theatres) approximately 31 per cent of the total potential audience for performing arts programming (theatre/dance, classical music, popular music) was being captured. The study concluded that more high quality facilities and programming are required to capture the market for popular music which is currently either underdeveloped or is being attracted by other regional venues.

As noted in this study, this could be achieved through local community partnerships and improved use of City-owned facilities for cultural purposes. Staff continue to look for these types of opportunities and to foster relationships within the community to address this need. In addition to the recently opened Small Arms Inspection Building, the City is upgrading and promoting use of the City's historic halls including Erindale Hall, Clarke Hall, Old Meadowvale Village Hall, and Victory Hall in Malton.



Official Opening of SAIB (L to R): MP Sven Spengemann, Ward 3 Councillor Chris Fonseca, Ward 9 Councillor Pat Saito, Mayor Bonnie Crombie, Ward 6 Councillor Ron Starr, Ward 1 Councillor David Cook, SAS President Diane Lapointe-Kay, Lee Tovey, Ward 7 Councillor Nando Iannica, PAN President Kris Noakes, Director, Culture Division Paul Damaso

Redevelopment of the Small Arms Inspection Building (SAIB) – Phase 1

The City officially opened its newest cultural facility in the Lakeview area – SAIB – on June 23, 2018. As a designated heritage building, the SAIB is one of Mississauga’s most significant heritage assets, reflecting the contributions of thousands of local women and men who joined the fight to win the Second World War.

As the only cultural hub of its kind in Mississauga, the SAIB supports meaningful audience engagement through dynamic exhibitions, events and experiences. This unique venue provides much needed cultural space as well as open and responsive

programming that fosters collaboration and community-building on a local, regional, national, and international level.

Based on the Culture Master Plan, the goal for this facility is that it be used to present programs that:

- provide access to multi-disciplinary arts and cultural programs
- maintain inclusive, sustainable and accessible programs and practices
- help strengthen the creative sector in Mississauga and Ontario
- engage in partnerships that promote diverse practices and community self-representation
- support multiple audiences and uses
- promote equitable access to a diverse community of local, provincial and regional artists and cultural groups

The City of Mississauga acquired the SAIB in April 2017. The \$5.2 million redevelopment project included a \$1 million grant from the Federal Economic Development Agency through the Canada 150 Community Infrastructure Program and \$1.57 million in funding from the Toronto and Region Conservation Authority (TRCA). Additional funds were included from the City’s Capital Budget. The building is managed by the Culture Division.

Looking ahead to 2020, the completion of the Phase 1 Redevelopment project will allow occupancy of an additional 10 per cent of the SAIB including one multipurpose room (1,200 square feet) to support programming and allow concurrent rental bookings within the facility; one tenanted office space (1,200 square feet) for facility staff and community organizations; and one equipment storage room (525 square feet).

These spaces will increase community use of the building as well as revenues.

This facility will have a significant impact on the Lakeview community and wider arts community, bringing additional visitors from beyond Mississauga's borders.

Since this facility supports arts, creative industry development, environment, science and innovation initiatives, it will also support the Inspiration Lakeview Innovation Corridor and that growing community. For more information about the SAIB, visit: smallarmsinspectionbuilding.ca

The City acknowledges the contributions of the Small Arms Society (SAS), a non-profit corporation and community partner, for helping preserve the history of this building through the designation process, delivering community programming and promoting the redevelopment project as well as engaging the community on the vision for this building.

Public Art

Public art helps to develop a unique sense of place, and creates a beautiful, thought-provoking and energetic vibe that ultimately enhances the quality of life for residents and visitors.

Since 2010, the City's Public Art Collection has grown to 18 permanent pieces with several temporary installations happening throughout each year. Staff continue to expand the collection by installing new permanent pieces each year.

In late 2017 and 2018, the following pieces were commissioned:

Gala Gateway & Gala Procession by Valentine & Fain
Burnhamthorpe Road West (at Parkside Village Drive) & Zonta Meadows Linear Park

A symbolic gateway framing the view to the park, *Gala Gateway* creates a dialogue with time through changes that will appear on the stones over the years. *Gala Procession's* ballet-inspired forms pirouette in unison, creating an experience of place and performance.

Sun-SET (temporary) by Polymétis, Hurontario Street (at Burnhamthorpe Road)

A vibrant sunset spanning 47 oak trees, *Sun-SET* signalled a new dawn for the City of Mississauga in the face of new projects, and addressed the theme of environmental stewardship and our appreciation of it.



The Sun-SET temporary art project on Hurontario

Portrait of M (temporary) by Dan Bergeron, Downtown Core
Over 80 portraits displayed on the City's downtown street poles highlight the cultural and demographic diversity of Mississauga and seek to communicate the stories of its residents.

The Spark (temporary) by Urban Visuals, SAIB

This LED-lit star on the roof connects the future creative use of the Small Arms Inspection Building with its past as a munitions facility.

Dear Mississauga (temporary) by Wali Shah, Celebration Square steps

Wali Shah, Mississauga's Poet Laureate, asked residents to finish the sentence "I belong to Mississauga because..." and weaved their answers into a poem that reflects the city's values and sense of belonging.

Hydra (temporary) by Ed Pien, Southdown Industrial Area

Part of the 10-day festival "The Work of Wind: Air, Land, Sea", presented in partnership with the University of Toronto's Blackwood Gallery and Environment Division in September 2018, this piece consists of a network of water pipe systems connected to two pools. The water in the pools is circulated throughout the pipe system. Hydra alludes to the complex and intricately balanced water networks that sustain the Earth, our collective vital dependence on water and the dichotomy of excess and waste.



Skaters on the ice rink in Celebration Square

Celebration Square – increase year-round programming and drive tourism

As Celebration Square enters its eighth year, there is increased demand for expanding to year-round programming and attracting tourism to continue building vibrancy in the downtown. In an

effort to attract 20,000 more visitors per year, the following winter initiatives have been undertaken:

New Skate Rental Unit & Amenities were installed in winter 2017/2018 to create a winter experience that is welcoming and functional for visitors while maximizing the use of the Square through the winter months. This much-improved skate rental unit complements the existing infrastructure as it provides an indoor, heated skate changing space. Enhanced amenities such as new heaters and furniture also maximize the use of the space and its function.

Enhanced Lighting was also installed as part of the Civic Lighting Project; this enhanced lighting was designed to create an immersive experience for visitors attending events, to mark special occasions and to create a more vibrant and inviting public space.

In November 2018, the quality and impact of the seasonal lighting and Christmas Tree installed are being enhanced; the purchase of new lights for the trees on the Square, as well as a professionally-decorated Christmas tree, are producing Instagram-worthy photos.

The daily skating, signature winter events such as Light Up the Square and New Year's Eve continue to draw visitors to Celebration Square. Key programming partnerships such as the Holiday Street Market (at Light Up the Square), add new elements and result in increased programming, event exposure and attendance.

Expanding and growing leadership in the cultural sector

Feedback received while developing the 2019 Culture Master Plan included the need to:

- bridge the gap between amateur and professional creatives
- provide opportunities for professional development
- provide more development opportunities for youth to explore potential future careers in the arts

- ensure the City is amplifying the voices of those who are underrepresented

In an effort to expand and grow leadership in the cultural sector, several community development initiatives and programs have been developed to address this gap.

Community Development

Work continues to build capacity for individual artists and cultural groups through community development programs. In 2018, three creative industry-related workshops, offered in partnership with the Mississauga Business Enterprise Centre (MBEC), were held to provide aspiring entrepreneurs in the music, visual arts and film and digital arts industry with skills training to turn their artistic strengths into full-time or part-time businesses.

The City's busking program also provides artists with the opportunity to perform in high profile locations and earn money.

In 2018, 30 buskers were permitted to perform at 10 locations throughout the city.



A busker performing in Port Credit

Pre-Registered Culture Programs

Affordable classes are offered in all areas of art, culture and heritage and are conveniently located in community centres and City-owned facilities across the city. Entry-level programming provides an introduction to the arts while exposing participants to professionally-instructed arts courses and practices. More advanced classes are also offered if participants are inspired to take their learning to the next level or choose more specialized training. The current service delivery model includes a variety of programs in visual, digital, literary and performing arts for ages three to adult.

Programs are offered at City facilities across Mississauga and consist of camps for children and youth, sessional classes that are between five and 13 weeks in length or 26- to 30-week intensive dance programs that culminate with a final performance at the Living Arts Centre.

Culture Programs are focused on the following objectives:

- Ensuring access to culture programs through entry level programming at an affordable price-point in neighbourhoods throughout the City
- Ensuring the right services are delivered to our residents that demonstrate value for money
- Meeting the needs of older adults in Mississauga by providing relevant culture programs

A Fee Assistance Program (FAP) is available for qualifying residents.

In 2017-2018 Culture Division offered 473 pre-registered programs to 4,256 participants - that's an 11 per cent increase in participation over 2016.

Most Notable

- In August 2018, newcomers to Mississauga between the ages of 12 and 17 had the opportunity to explore hip-hop culture by participating in master classes delivered by internationally-renowned American hip-hop artists
- Beats2Borders was a unique cultural exchange program and the first of its kind in Canada. Culture Division partnered with the U.S. Consulate of Toronto and Meridian International Center to provide this program which was led by Junious “House” Brickhouse and hosted in the City’s newly opened Small Arms Inspection Building

After the week-long camp, participants showcased their dance, emceeing and beat-making skills at a block party on Celebration Square

- The highest program growth was in the Digital Arts portfolio which has had a 21 per cent increase in participation since 2016. This growth can be attributed to the ongoing development of the Culture Division’s newest programming portfolio. As digital literacy is a required skill for residents of all ages, it is not surprising that this portfolio has seen an increase in participation. Digital programs offer accessible opportunities for residents to develop creative skills for modern life
- The 33 per cent increase in Culture program registration between 2014 and 2017 shows the success of staff efforts in developing and implementing action items outlined in the Line of Business (LOB) Plan which was developed in 2016. This five-year strategic business plan guides and drives this LOB ensuring its ongoing success

Support an authentic cultural identity that is welcoming, inspiring and enriching:

According to research gathered for the City’s first **Heritage Management Strategy**, Mississauga is identified as one of the world’s most diverse communities.

The research noted an increased interest in Mississauga’s heritage. The strategy will help the City connect with all residents in a meaningful way.

Findings highlight that Mississauga’s cultural diversity is, in part, due to the number of residents that have moved here from all over the world and brought with them their cultural experiences and traditions.

The goals of the strategy are:

- Establish a more unified approach to heritage management
- Protect Mississauga’s heritage
- Interpret, gather and tell the stories of Mississauga
- Involve all communities
- Promote awareness and understanding of heritage initiatives
- Integrate heritage management throughout the City

Most importantly, through the development of this strategy, Culture has defined its role in Heritage Planning.

Heritage planning enables Mississauga residents to identify, protect, conserve and celebrate Mississauga’s cultural heritage. Museums engage the public in Mississauga’s evolving story.

A key recommendation of this strategy is to develop a thematic heritage outline for Mississauga – *The Story of M* – a foundational tool that will shape many initiatives. *The Story of M* is currently underway and is a highly consultative, city-wide process; it will identify the long list of potential narratives that make up Mississauga’s collective history. The stories that best reflect the unique physical and cultural place that is Mississauga will be selected. The tool is being designed to grow over time so that the unique stories of Mississauga will be added year after year.

The first phase of this project will be completed in early 2019. Stories and feedback collected from residents and experts identify that diversity is a key story of interest to Mississauga's unique past, present and future. Information collected through the first phase of the project is already being incorporated into planning for programming and outreach strategies for the Museums and Small Arms Inspection Building. The project will continue to evolve over the next year and will create opportunities for communities to be active partners in how cultural programming is shaped and delivered.

Living Heritage

Once developed, *The Story of M* will include digital, interactive components and will be used to express and interpret information about heritage through multiple media and venues including museums, galleries, archives, heritage conservation districts, cultural landscapes, historic sites, designated properties, signage and City facilities. This integrated approach to living heritage will ensure Mississauga's stories are accessible to all citizens and stakeholders.

For example, *Black and Indigenous Futures* – a panel discussion focusing on the intersection of Black and Indigenous futurisms in the work of visual artists, writers, and scholars – will be presented in 2019 at the Small Arms Inspection Building led by the Toronto Biennial of Art, a high-profile, international, multi-venue programming platform estimated to attract thousands of tourists and visitors.

It is innovative and ground-breaking partnerships and approaches such as these that will position Mississauga as a leader in municipal heritage management.

The strategy also focuses on using digital technologies more effectively – at individual heritage sites and on the City's website – and making information about City heritage projects and properties available through various platforms.

Overall, the Heritage Management Strategy includes 31 recommendations which will be implemented over the next five to seven years.

Share our story beyond our borders

In November 2018, Mississauga hosts a national conference for the Creative City Network of Canada (CCNC) in the City's downtown. This not-for-profit organization was established to provide support for professionals in the field by tapping into the expertise of peer municipalities across the country. Culture Division staff are members of the CCNC and are co-hosting this conference (with CCNC) and positioning Mississauga as an industry leader. The three-day conference highlights local industry achievements, includes visits to local cultural facilities, connects thought leaders from across the country and showcases Mississauga's cultural achievements to the nation.

Creative City Campaign

With the approval of the 2019 Culture Master Plan, Culture Division staff will launch a special project that will focus on positioning and promoting Mississauga's creative sector beyond its borders and repositioning Mississauga as a creative city.

Staff will partner with the City's Economic Development and Tourism offices and with the Living Arts Centre, Art Gallery and other arts and culture groups to align efforts in this area.

Finding Efficiencies

Lean Program

The City's Lean Program focuses on strengthening the organization's culture of continuous improvement and instills Lean concepts and principles as a way of work in every Service Area. The program focuses on maximizing customer value and minimizing waste along with empowering staff at all levels to problem-solve on a daily basis.

Since becoming permanent in 2016, the Lean program has delivered significant results. Since 2014, 29 staff have received introductory White Belt Training. Two projects and almost 70 small improvements have produced enhancements such as improved customer experience, faster processing times, higher

quality and lower costs. To date, over 2,000 staff hours have been freed across the Division.

Some highlights of the many projects and small improvements completed include:

- Improving the process for booking facilities and programs at Museums, Celebration Square and Meadowvale Theatre
- Celebration Square Event Services Project streamlined the application, insurance and communication, event approval, permitting and planning process to increase customer satisfaction, reduce non-value-added work and process steps and ensure the best allocation and use of City resources

Completed Initiatives					Total Benefits	
Improvement Type	2014-2016	2017	September 2018	Total	Type	Total
Small Improvement	4	57	8	69	Cost Savings and Avoidance	\$103,123
Rapid Improvement					Customer Service Improvements	53
Project	1	1		2	Safety Improvements	9
Total	5	58	8	71	Environmental Improvements	16
In-Progress Initiative	Goals of the Initiative					
SAIB Bookings	Identify, develop and implement standard work and visual controls to error-proof the process, prevent re-work and maximize customer experience					

Other Continuous Improvement Programs and Initiatives

The **Celebration Square Special Event Vendor Licensing** project was also completed in the last business cycle. This project reduced the lead time to process vendor permits by a minimum of 30 per cent from the time a permit application is submitted to the City to the time a permit is issued; it also reduced the duplication and errors in documentation, and minimized hand-offs in the process whenever possible.

Advancing the City's Strategic Plan

belong - ensuring youth, older adults and new immigrants thrive

Programs, Festivals, Events and Exhibits

- Providing access to affordable pre-registered programs
- Offering city-produced and community-run festivals, events, and exhibits

Heritage Management Strategy

- Developing a resident-activated tool – *The Story of M* – to tell Mississauga's stories

Digital Engagement Strategy

- Increasing cultural awareness, consciousness and public engagement

Developing a strong Marketing Communications Plan

- Positioning Mississauga as a creative city
- Raising profile

connect - completing our neighbourhoods

Celebration Square's Winter Experience

- Expanding the caliber and quantity of winter programs/events
- Attracting greater tourism; improving economic impact and city profile

Public Art Master Plan

- Increasing Public Art Capital investment for Permanent, Temporary and Digital Public Art Installations

- Exploring new funding tools and removing barriers

prosper - cultivating creative and innovative businesses

Creative Industries Strategy

Cultivating creative and innovative businesses through the implementation of the Creative Industries Strategy:

- Promoting the three CI sectors (Film & TV, Live Music, Interactive Digital)
- Introducing a Live Music Coordinator
- Continuing to remove barriers to filming; organizing educational workshop



Transforming our Business with Technology

The Culture Division has recently completed *Activate! Culture*, a four-year digital strategy developed to bring the Division's digital tools, processes and services in line with contemporary digital practices, both inside and outside of government organizations. Through this initiative, the Culture Division has become a benchmark for other arts and culture divisions across the country. This project has also put the Culture Division in a good position to move forward with the 2019 Culture Master Plan.

In 2019, the Culture Division will develop a new digital strategy – SPARK. The focus of this strategy will be to:

- Provide enriching experiences for our audiences
- Enhance our current systems
- Focus on innovation

The development of this strategy includes engagement and input from staff in the Culture and Information Technology (IT) Divisions.

Culture staff will continue to work closely with IT staff on projects that require technology over the coming four years.

The following projects were identified through the *Activate! Culture* process and were implemented in 2018.

Digital Placemaking

Digital placemaking has become a standard for events at Celebration Square and the Museums of Mississauga; this activity will continue to offer unique and engaging digital onsite experiences to retain and attract new visitors.

Celebration Square continues to incorporate digital experiences into its programming.

- Art on the Screens expanded this year to include daytime programming and offsite programming (Brampton Garden Square); it continues to grow by including diverse communities
- The temporary public art installation on the steps of Celebration Square – *Dear Mississauga* – incorporated a sound element

The first Culture Master Plan (2009), the 2019 Culture Master Plan and the Public Art Master Plan outline digital technology as an overarching theme. Media Art is considered a fundamental contemporary art form with great potential. In 2018, a divisional realignment of staffing enabled the creation of a Curator, Digital Public Art position to address the tremendous growth and success of public art in Mississauga.

With the objective to grow and develop a robust, contemporary digital public art portfolio, an additional \$50,000 will be used to:

- Create more opportunities for local, regional, national and international artists
- Help create a vibrant public realm
- Provide opportunities for residents and visitors to experience contemporary art
- Strengthen and grow the arts and culture sector of the city



The temporary public art project Dear Mississauga included animations designed for the celebration square screens

This will be accomplished through research and development; experimental artworks; temporary and permanent artworks; programming; and education marketing.

Digital Programming

Residents have the opportunity to register and grow their skills in programs such as Application Design, Graphic Design, Website Design and Animation. Creative digital classes are a great way to expose residents of all ages to these concepts. In contemporary culture, all residents require a degree of digital literacy. It is no surprise that Culture Division's digital programs have had a 21 per cent increase in participation since 2016.

The City's Digital Arts Education programming aims to create an access point for youth and adults to become digital creatives. Digital arts programming aspires to ignite an interest in a potential career in digital arts for youth and instill digital literacy skills and confidence with technology using creative expression.

Creative Public Engagement Tools – Celebration Square, Museums and SAIB

Culture will continue to use inexpensive, creative technologies to enhance onsite experiences in a series of small pilots over the next four years. Examples include using tablets and beacons (small Bluetooth devices that connect to mobile devices), GeoLocative Tools (location-based technologies), Augmented Reality (AR), Virtual Reality (VR) and other tools used for storytelling related to Mississauga's past, present and future at Bradley Museum, Benares Museum and the Small Arms Inspection Building.

Online Application - Film Office

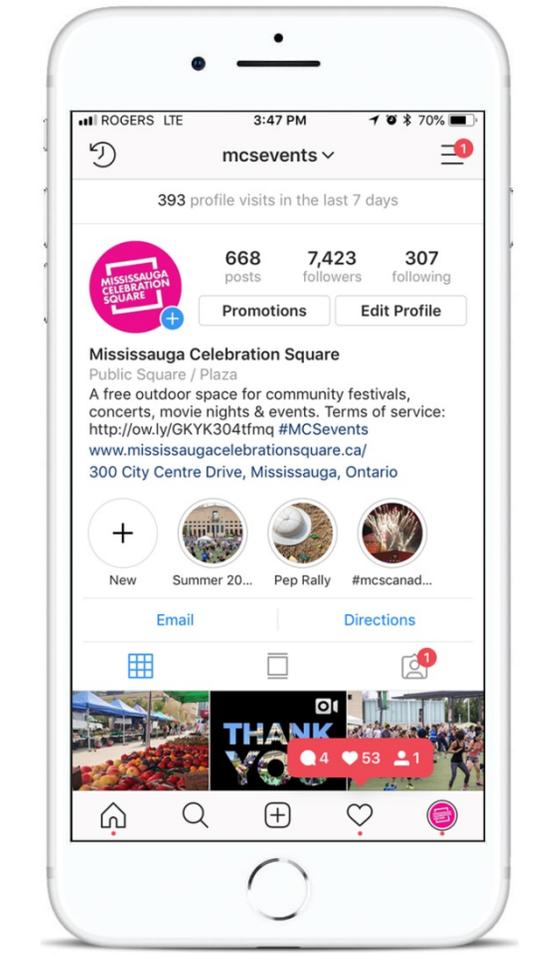
A new iteration of the Film & TV online application will be developed. Through customer feedback, it was determined that the front end requires a user experience (UX) upgrade. This process will be completed in 2019.

Modernization – Agile Design

Agile Design is a process developed in the software industry that encourages flexibility and speed in responding to change. It requires collaboration and continual feedback and ensures the Culture Division's digital tools and processes are being used efficiently and effectively. Using this process:

- The City's online grant application system is reviewed, evaluated and upgraded annually based on user feedback. Since the Grant Review (in 2016), this system has been streamlined and the grants process made easier for applicants through various upgrades. Culture staff led this Agile process which has now been adopted by several divisions

- Social media channels are reviewed and evaluated to ensure they are appropriate for our residents. To reach the largest audience and maximize budget and human resources, three social media channels were discontinued in 2018. The Culture Division now uses eight social media channels that include Facebook, Twitter and Instagram, and these channels have over 70,000 followers
- Culture’s website is also reviewed and evaluated annually to ensure it’s working for all customers and business units. In 2018, a customer user survey was administered by Corporate Communications that shows users selected “Events, Venues and Culture” as their primary reason for visiting this site. In 2019, Culture’s web site will be included in the mississauga.ca upgrade. The new City site will be easy to understand, will simplify City services and be accessible for everyone. The six guiding principles are:
 - Focus on customers first
 - Design with evidence
 - Provide useful services and information
 - Write great content
 - Learn from feedback
 - Remove barriers



Maintaining Our Infrastructure

Surrounding Greater Toronto Area cities are investing significantly in arts space, placing Mississauga at a competitive disadvantage for retaining talent and attracting creative industries to locate here.

In Culture's Infrastructure and Cultural Spaces Study, the following was noted:

- A need for affordability and accessibility—groups look elsewhere when space availability is limited
- Individuals and organizations often go to Toronto for their space needs
- Lack of central hub(s) for activities and disciplines
- Lack of creative space outside of Living Arts Centre
- Desire for co-op, gallery/exhibition, and rehearsal space
- Desire for exciting, non-traditional arts spaces
- Readiness to communicate and interact with the City of Mississauga and other organizations

It is for these reasons that maintaining the City's current arts space in a state of good repair is critical. There are several projects planned to ensure the City's arts and culture spaces are maintained and are able to continue to deliver the events and programming our residents have come to enjoy.



An interior view of the Small Arms Inspection Building

Small Arms Inspection Building – the City's new cultural facility

The Small Arms Inspection Building is located on the 15.7 hectare parcel of land known as the Arsenal Lands on the eastern border of Mississauga's waterfront. In 1940, the site became a large munitions plant manufacturing rifles and small arms for the Canadian Army through the Second World War until 1974. Small Arms Limited recruited and supported a significant number of women, who made up about two-thirds of the factory's workforce. This was critical to changing the role of women and recognizing their significance to the workforce in Canada.

In 1992, the Toronto and Region Conservation Authority (TRCA) acquired the Arsenal Lands and the Small Arms Inspection Building. In 2008, the City of Mississauga intervened as the building was scheduled for demolition and designated the building under the *Ontario Heritage Act* in 2009.

Small Arms Inspection Building Timeline

1935

The Department of Defence purchased the
Arsenals Lands and Small Arms Limited

1939

The Small Arms Limited Building was
designed by Allward and Gouinlock Architects

1940

The site became a large munitions plant manufacturing rifles
and small arms for the Canadian Army through the
Second World War until 1974

1992

The Toronto and Region Conservation Authority (TRCA)
acquired the Arsenal Lands and the Small Arms Inspection Building

2008

The City of Mississauga intervened as the
Small Arms Inspection Building was scheduled for demolition

2009

The City of Mississauga designated the building
under the *Ontario Heritage Act*

2017

The City of Mississauga acquired the
Small Arms Inspection Building

2018

The Small Arms Inspection Building officially
opens as one of the City's cultural sites

Each of the artists featured within the exhibition navigated the physical and conceptual dimensions of movement across time and space.

Completion of Phase 1 Redevelopment

The completion of the bridge section of the Small Arms Inspection Building was deferred as part of Phase 1 construction due to budget constraints. Completion in 2020 will allow occupancy of an additional 10 per cent of the building including one multipurpose room (1,200 square feet) to support programming and allow concurrent rental bookings within the facility, one tenanted office space (1,200 square feet) to be used by facility staff and rented to community organizations and one equipment storage room (525 square feet).

The capital cost to complete Phase 1 would be \$500,000 (\$400,000 funded by the City and \$100,000 raised by the community).

Phase 2 Redevelopment (the front end of the building) is noted in the City's 10-year Capital forecast and is not currently funded.

The City of Mississauga acquired the building in April 2017 with the intention of repurposing it as an arts and culture hub.

Construction of Phase 1 of the redevelopment (the back end of the facility) began immediately and it was officially opened by the Mayor and Members of Council on June 23, 2018.

The SAIB opened to the public on September 8, 2018 with the exhibit *forward motion* which brought together artworks that converge on concepts of mobility and movement, of transit and the transitory.

Meadowvale Theatre Redevelopment – 2020

Meadowvale Theatre is located in northwest Mississauga. It was opened in 1989 and is need of modernization. A \$5.3 million renovation was identified within the 10-year capital forecast after the completion of a Feasibility Study in 2017. The design phase is marked for 2020 followed by the renovation in 2021.

Renovation of the Meadowvale Theatre will expand access, create broader performing arts opportunities and provide new revenue options for the Theatre.

Heritage Facility Maintenance – Ongoing

Maintaining the integrity of the City's heritage facilities is a priority and a responsibility in accordance with the *Ontario Heritage Act*.

Capital maintenance and upkeep for museum interiors (Bradley, Benares, and Leslie Log House) have been identified within the 10-year capital forecast with a \$30,000 budget per year. In 2019, with the addition of the SAIB – one of the City's most significant heritage buildings – an additional \$20,000 is proposed for this budget (for a total of \$50,000).

Cultural Landscapes

The City adopted the Cultural Landscape Inventory in 2005 to identify cultural landscapes worthy of conservation and simultaneously added all of the properties in the Inventory to the City's Heritage Register (then known as the Heritage Inventory).

The Inventory is 12 years old and needs to be re-evaluated and updated. An effective implementation plan, including alternative heritage and planning tools to effectively preserve landscapes where warranted, and with impacted communities engaged, is needed. The two-year capital cost is \$200,000, divided over 2018 and 2019.



Families enjoying an outdoor movie night at Celebration Square

Celebration Square – Lifecycle Replacement

The audio visual equipment at Celebration Square is heavily used during the summer event season and is exposed to a high degree of weather conditions given its location and exposure to the elements. Lifecycle replacement is required to ensure continuity of service for this high-demand facility. In 2019, equipment such as the tower speakers, cameras, and the chain motors for the rigging equipment is due for replacement.

Managing Our Human Resources

Workforce Analytics

The Culture Division has a non-union workforce that includes front-line operations and programming staff as well as management, divisional and administration staff. Full-time and part-time staff are an average age of 42 and 32 years old respectively. Over the past five years, the Division hired 202 staff and in the next five years, eight staff are eligible for retirement. Succession planning and strong hiring practices will continue. The Division also complements its workforce with several seasonal student interns each year and effectively uses 1,218 volunteers.

Our Structure

While developing the City's new Culture Master Plan, the division's staffing model was reviewed as part of a workforce planning exercise. This new model was launched in January 2018. The Culture Division now has four sections:

- **Culture Services** delivers film and television services, community development, arts and culture programs, grants and marketing

- **Culture and Heritage Planning** is responsible for heritage planning, culture planning, public art, policy development, research and digital engagement
- **Museums** (Bradley, Benares, and Leslie Log House) **and Small Arms Inspection Building**
- **Celebration Square, Meadowvale Theatre and Culture Technical Services**
Culture facilities were "twinned" into two new sections to better align strategic, operational and programming efficiencies and synergies

Our Talent

Culture Division staff are educated in various disciplines. Employee certifications, accreditations and memberships include:

- Museums & Collections, Ontario Museums Association
- RK-Rohan, Optocore, Working at Heights (Culture Technical Services)
- International Association of Business Communicators (IABC)
- Ontario Professional Planners Institute
- Canadian Institute of Planners
- Canadian Association of Heritage Planners
- Lean Belts (White & Green)

Critical Roles/Functions to Achieve Business Goals

The Division's new organizational structure will ensure efficiency and effective alignment of staffing resources to support service mandates now and into the future.

Talent Needs

In 2019, as a result of the Creative Industries Strategy that was approved by Council in 2016, a new Full Time Equivalent (FTE) position will be required to grow the emerging Live Music sector in Mississauga.

Proposed Full Time Equivalent (FTE) Staffing Distribution by Program

Program	2018	2019	2020	2021	2022
Culture & Heritage Planning	9.0	9.0	9.0	9.0	9.0
Culture Services	19.0	20.0	20.0	20.0	20.0
Culture-Support Services	2.0	2.0	2.0	2.0	2.0
MCS, Meadowvale Theatre & Technical Services	21.9	22.3	22.3	22.3	22.3
Museum & Small Arms Inspection Building	12.5	10.6	10.6	10.6	10.6
Total Service Distribution	64.3	63.9	63.9	63.9	63.9

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 2019-2022 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 Culture budget for 2018 was \$8.284 million and the proposed budget for 2019 is \$6.979 million.

Total Changes to Maintain Current Service Levels

In 2019, the transfer from Reserves of \$1,592,000 from the Municipal Accommodation Tax (MAT) has resulted in an overall decrease of \$1,275,200 to Culture’s annual net budget.

Highlights of the proposed changes to the budget include:

- Labour costs are projected to increase by \$275,000 reflecting economic adjustment increases and other fringe benefit changes
- New for 2019, Municipal Accommodation Tax (MAT) funding will cover the cost to provide Culture’s grant programs and live music initiative
- An additional \$211,000 increase is needed to fund several projects including:
 - the launch of the Mississauga Creative City project
 - the expansion the public art portfolio to include digital public art
 - Annualization for SAIB operations as the building is now open to the public
- Transfer of \$18,000 from the Arts Reserve to fund the 2019 Biennial of Art – a unique, multi-venue programming platform that will attract tourists and visitors to the SAIB

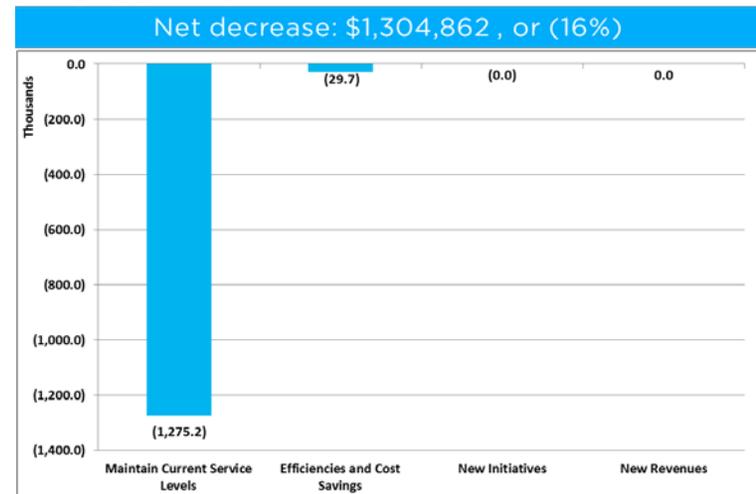
- Increased revenues of \$171,000 for the annualization of the Small Arms Inspection Building and annual inflationary increases to Culture’s rates and fees

Efficiencies and Cost Savings – Savings of \$30,000 in 2019 are due to rate reductions in electricity, gas and water utilities.

New Initiatives – The following new initiatives are proposed and will be fully funded by the MAT:

- *Music City (Live Music Initiative)* – one Full-time equivalent (budget \$113,000)
- *Grant support to culture groups* – Increase arts spending per capita from \$3.50 to \$4.50 over the next four years (budget \$208,300). Addresses service gaps to provide better quality cultural services, programs and festivals reaching more people

Proposed Changes to 2019 Net Operating Budget by Category (\$000’s)



Note: MAT contributions resulted in an overall decrease to Culture’s annual net budget

Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2019-2022, as well as the 2018 Budget and 2017 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2017 Actuals (\$000's)	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Expenditures to Deliver Current Services						
Culture & Heritage Planning	908	1,203	1,255	1,271	1,288	1,305
Culture Services	4,176	4,776	4,883	4,886	4,915	4,945
Culture Support Services	683	544	600	609	617	626
MCS, Meadowvale Theatre & Technical Services	3,012	2,521	2,714	2,743	2,774	2,806
Museum & Small Arms Inspection Building	1,205	1,250	1,300	1,329	1,350	1,372
Total Expenditures	9,984	10,293	10,751	10,837	10,944	11,053
Revenues	(2,214)	(2,009)	(2,180)	(2,180)	(2,180)	(2,180)
Transfers From Reserves and Reserve Funds	(164)	0	(1,592)	(1,592)	(1,592)	(1,592)
New Initiatives and New Revenues			(0)	0	(28)	(28)
Proposed Net Budget Including New Initiatives & New Revenues	7,607	8,284	6,979	7,065	7,144	7,253
Expenditures Budget - Changes by Year			4%	1%	1%	1%
Proposed Net Budget - Changes by Year			(16%)	1%	1%	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) and revenues are shown by category with the approved 2018 budget for comparison. The three columns to the far right of the table show the totals proposed for 2019 and their dollar and percentage changes over 2018.

Summary of Proposed 2019 Budget

Description	2018 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2019 Proposed Budget (\$000's)	\$ Change Over 2018	% Change Over 2018
Labour and Benefits	5,265	275	0	0	0	73	0	5,613	349	7%
Operational Costs	4,997	164	(30)	47	0	248	0	5,427	429	9%
Facility, IT and Support	31	2	0	0	0	0	0	33	2	6%
Total Gross	10,293	441	(30)	47	0	322	0	11,073	780	8%
Total Revenues	(2,009)	(1,613)	0	(150)	0	(322)	0	(4,094)	(2,085)	104%
Total Net Expenditure	8,284	(1,172)	(30)	(103)	0	(0)	0	6,979	(1,305)	(16%)

Summary of Proposed 2019 Budget and 2020-2022 Forecast

Description	2017 Actuals (\$000's)	2018 Approved Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Labour and Benefits	5,126	5,265	5,613	5,735	5,830	5,928
Operational Costs	4,825	4,997	5,427	5,630	5,857	6,084
Facility, IT and Support	34	31	33	34	34	34
Total Gross	9,984	10,293	11,073	11,398	11,722	12,047
Total Revenues	(2,377)	(2,009)	(4,094)	(4,333)	(4,578)	(4,794)
Total Net Expenditure	7,607	8,284	6,979	7,065	7,144	7,253

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.

Description	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	5,265	5,540	275	Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes
Administration and Support Costs	31	33	2	
Advertising & Promotions	169	219	50	\$50 Mississauga Creative City Promotion
Communication Costs	17	17	0	
Contractor & Professional Services	420	429	9	\$12 Small Arms Annualization for Snow and Waste Removal (\$3) Programming Adjustments
Equipment Costs & Maintenance Agreements	129	180	50	\$40 Celebration Square Screen Maintenance Agreement \$ 9 Small Arms Equipment
Finance Other	2,708	2,731	24	\$24 Costs associated with the collection of revenues through the use of payment cards are allocated to respective business areas from Financial Transactions
Materials, Supplies & Other Services	720	722	2	
Occupancy & City Costs	572	574	1	\$25 Small Arms Custodial Annualization \$ 5 Morguard Lease Increase (\$29) Reduction in Utilities
Staff Development	46	46	0	
Transfers To Reserves and Reserve Funds	198	243	45	\$50 Digital Public Art \$18 Biennial of Art \$12 Cultural Studies (\$35) Creative Cities Network Summit
Transportation Costs	19	19	0	
Subtotal - Other Operating	5,029	5,212	183	
Total Revenues	(2,009)	(2,180)	(171)	(\$150) Small Arms Annualization (\$ 21) Fees and Charges Increase
Transfers From Reserves and Reserve Funds	0	(1,592)	(1,592)	(\$1,592) Transfer from the Municipal Accommodation Tax Reserve Fund
Subtotal - Revenues	(2,009)	(3,772)	(1,763)	
Total	8,284	6,979	(1,305)	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

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

Description	BR #	2019 FTE Impact	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital (\$000's)
New Initiative								
Grant Support to Culture Groups *	5314	0.0	0	0	0	0	0.0	0
Music City (Live Music Initiative) *	5366	1.0	0	0	0	0	1.0	0
Small Arms Inspection Building Bridge Renovation	5448	0.0	0	0	(28)	(28)	0.0	400
Total New Initiative		1.0	0	0	(28)	(28)	1.0	400
Total New Initiatives and New Revenues		1.0	0	0	(28)	(28)	1.0	400

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

* Funded by Municipal Accommodation Tax

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 from \$3.00 to \$4.50 over six years. In 2019, an increase of \$208,300 is needed to achieve \$3.75 per capita. The per capita is a standard industry benchmark for government cultural spending.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	208.3	418.5	630.8	845.0
Reserves & Reserve Funds	208.3	418.5	630.8	845.0
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)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

This initiative addresses increased pressures: increased demand for funding, increased operating budgets among cultural organizations and festivals and an increase in the number of new organizations asking for funding. It also addresses current service gaps to deliver better quality services, programs and festivals that reach more people. Increasing City support allows community groups to provide an alternative service delivery model (culture-related services/programs/festivals by a third party).

Details of Service Change

As a result of growth in Mississauga's cultural sector, demands continue to increase and new pressures emerge. The grant review conducted in 2016 identified that to strengthen social and economic growth there needs to be an additional investment of \$1.2 million over the next 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 requires the following increases in funding of \$212,200 in 2017 (\$3.25 per capita), \$203,000 in 2018 (\$3.50 per capita), \$208,300 in 2019 (\$3.75 per capita), \$210,200 in 2020 (\$4.00 per capita), \$212,300 in 2021 (\$4.25 per capita) and \$214,200 in 2022 (\$4.50 per capita).

Service Impact

The Culture Division is committed to improving not only the diversity of the City's cultural products but also the quality and access to them; this will have positive social and economic impacts on the City. With an increase in funding of \$1.2 million over six years, current arts & culture organizations and festivals will be able to develop higher quality programs and increased outreach to more areas of Mississauga. This investment will also encourage new festivals and organizations with more diversity, innovation, new perspectives, and programming to come forward.

Proposed Initiative	Department	Service Area
Music City (Live Music Initiative)	Community Services Department	Culture

Description of Budget Request

The Creative Industries (CI) Strategy approved by Council in 2016 outlined the need for a new staff resource to implement the recommendations targeted to grow/support live music and interactive digital media. The Live Music Coordinator will advise, liaise, remove barriers, promote and give assistance to venues, promoters/producers of live music and attract music events; this new resource will create a single point of contact for the music industry similar to the successful Film Office model.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	113.5	142.3	144.0	145.7
Reserves & Reserve Funds	113.5	142.3	144.0	145.7
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	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

In Mississauga, three CI sectors have been identified with the greatest potential benefit to the City: Film/TV, Live Music and Interactive Digital Media. Since 2017, staff have been focused on removing barriers to filming and promoting Mississauga as film-friendly. Currently there are no resources to advise, liaise, remove barriers/coordinate, promote and give assistance to venues, promoters/producers of live music or digital media. A dedicated resource is a prerequisite for grant eligibility.

Details of Service Change

As outlined in the Creative Industries (CI) Strategy approved by Council in 2016, a new Live Music coordinator is needed to specifically implement the recommendations targeted to support live music and interactive digital media. Timing: April 1, 2019 FTE (Grade E). This coordinator will be the single point of contact for music. A focus on this sector will provide the environment where young live music and digital creatives can thrive (live music events, access to space, networking opportunities and increased programming).

Service Impact

The Live Music Coordinator will network with the local, national and international music industry; work with local groups to leverage the funding that is available from granting bodies such as The Ontario Media Development Corporation (administers the Ontario Music Fund), Festival & Events Ontario Grants and Celebrate Ontario; work to develop new festivals and events and will elevate the existing festivals to increase their draw and tourism potential; connect/liaise with lobby organizations such as Canadian Independent Music Association (CIMA) and Music Ontario – organizations that advocate, educate and inform on matters pertaining to live music for municipalities, companies and individual artists; and network with live music venues and cultural producers in the City to promote the expansion of live music events year round.

Culture will partner with Economic Development and Tourism to align efforts to build a future Music City.

Budget Request #: 5448

Proposed Initiative	Department	Service Area
Small Arms Inspection Building Bridge Renovation	Community Services Department	Culture

Description of Budget Request

The City officially acquired the Small Arms Inspection Building on April 19, 2017. Phase 1 construction is complete with plans now underway to officially open the facility on June 23, 2018. The bridge section of this facility - one multipurpose room (1,200 sq. ft.), one tenanted office space (1,200 sq. ft.) and one equipment storage room (525 sq. ft.) was deferred from Phase 1 due to budget pressures; completing the construction of these rooms is vital to the success of this new facility.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	0.0	0.0	3.0	3.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	31.0	31.0
Tax Levy Requirements	0.0	0.0	(28.0)	(28.0)
* Net Change in \$		0.0	(28.0)	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)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	500.0	0.0	0.0

Why Staff Recommend this Initiative

Currently the space has no "staging" space for rental clients (catering prep/green room/event storage), no dedicated office space and all furniture/equipment must be left within the open space risking damage and/or theft. There is loss of revenue associated with not completing these additional spaces. Completing the construction of these three rooms supports programming and allows concurrent rental bookings, tenanted office space and storage for equipment and furniture.

Details of Service Change

Phase 1B "Bridge" renovations include the following:

- Installation of new rooftop conditioning unit (HVAC) to serve the three bridge rooms
- Abatement of lead paint and application of new paint
- Installation of new light fixtures (conduit already in place)
- Installation of electrical conduit and outlets, IT, AV and security infrastructure and equipment
- Creation of enclosed IT/security equipment room within storage room
- Replacement of interior and exterior doors
- Rehabilitation and/or replacement of windows in bridge rooms, front lobby and boiler room
- Refinishing and/or installation of new flooring in bridge rooms

Note: Sprinklers, heating and some electrical within the bridge section were completed during Phase 1

Service Impact

The use of "the bridge" section will enable enhanced programming and rental of this new City facility.

Proposed Capital Budget

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

Proposed 2019-2028 Capital Budget by Program

Program Expenditures	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Culture Buildings & Assets	345	1,130	4,940	50	430	6,895
Culture Materials & Equipment	340	215	430	180	3,655	4,820
Heritage Planning	18	0	0	0	0	18
Total	703	1,345	5,370	230	4,085	11,733

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

Proposed 2019-2028 Capital Forecast Highlights

- **Heritage Facilities Maintenance** – Ongoing annual capital budget is needed for the 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. Adding Digital Public Art will strengthen and grow this portfolio and the sector as a whole
- **Audio/Video and Lighting Equipment** – Celebration Square – ongoing annual A/V and lighting lifecycle replacements ensure a state of good repair for the City's premier downtown public square
- **Completion of various studies** including: Cultural Landscapes Study, a city-wide Archaeological Master Plan and Culture Districts Feasibility Study
- **Small Arms Inspection Building Renovation** (see Budget Request 5448) – Completion of Phase 1 in 2020 (three rooms: one multipurpose, one tenanted office space and one equipment storage room)
- **Renovation of Meadowvale Theatre** – Opened in 1989, the Theatre is 30 years old and in need of modernization and expansion; it is an important cultural asset in the northwest. Design Phase is planned for 2020; Construction in 2021

Proposed 2019-2028 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2019-2022 Business Plan and 2019 Budget and the consolidated forecast for 2023-2028.

Funding	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Tax Capital	335	1,020	5,115	50	2,875	9,395
Other Reserves & Reserve Funds	368	225	255	180	1,210	2,238
Recoveries	0	100	0	0	0	100
Total	703	1,345	5,370	230	4,085	11,733

Note: Numbers may not balance due to rounding. □

Proposed 2019 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2019.

Program: Culture Buildings & Assets

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMCL00065	Heritage Facilities Maintenance	50	0	50	Tax Capital
CMCL00123	Cultural Landscapes	100	0	100	Other Reserves & Reserve Funds
CMCL00130	City-wide Archaeological Site Mapping	125	0	125	Tax Capital
CMCL00132	Cultural Districts Feasibility Study	70	0	70	Other Reserves & Reserve Funds
Total		345	0	345	

Program: Culture Materials & Equipment

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMCL00036	Public Art Program	130	0	130	Other Reserves & Reserve Funds
CMCL00052	Celebration Square-Audio, Visual & Rigging Equipment	160	0	160	Tax Capital
CMCL00126	Digital Public Art Program	50	0	50	Other Reserves & Reserve Funds
Total		340	0	340	

Program: Heritage Planning

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMCL00144	2019 Biennial of Art	18	0	18	Other Reserves & Reserve Funds
Total		18	0	18	

Proposed 2020-2022 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2020-2022.

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Culture Buildings & Assets			
CUL Facilities Maintenance	50	50	50
CUL Facilities Renovations	935	4,815	0
CUL Studies	45	75	0
Subtotal	1,030	4,940	50

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Culture Materials & Equipment			
CUL Artifact, Material & Equip. New	215	430	180
Subtotal	215	430	180

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Heritage Planning			
CUL Heritage Survey & Material	0	0	0
Subtotal	0	0	0
Total Expenditures	1,245	5,370	230

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



Mayor & Members of Council

2019-2022 Business Plan
& 2019 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 forty year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into sixteen Services Areas that are outlined in this Plan. The 2019-2022 Business Plan and 2019 Budget detail how and where the City plans to allocate resources to deliver programs and services.

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



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Core Services

The Council Budget includes the Mayor’s Office and Council. This includes the 12 elected officials and their support staff. In Ontario, elections take place every four years. 2018 is an election year. The next election year is 2022.

Mayor’s Office

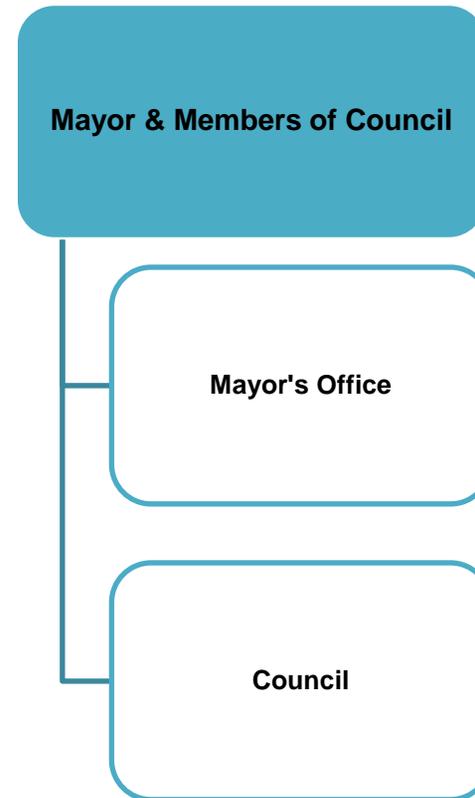
The Mayor’s salary, vehicle, office expenses and support staff are included in this program.

Council

The salaries, car allowances, and other operating expenses for eleven members of Council and their support staff are included in this program.

Net Investment (\$000's)	2019	2020	2021	2022
Operating	4,955	5,024	5,096	5,168
Capital	0	0	0	0
Full Time Equivalents	41.2	41.2	41.2	41.2

Service Delivery Model



Managing Our Human Resources

Proposed Full Time Equivalent (FTE) Staffing Distribution by Program

Program	2018	2019	2020	2021	2022
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

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 2019-2022 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 Mayor & Members of Council budget for 2018 was \$4.9 million and the proposed budget for 2019 is \$5.0 million.

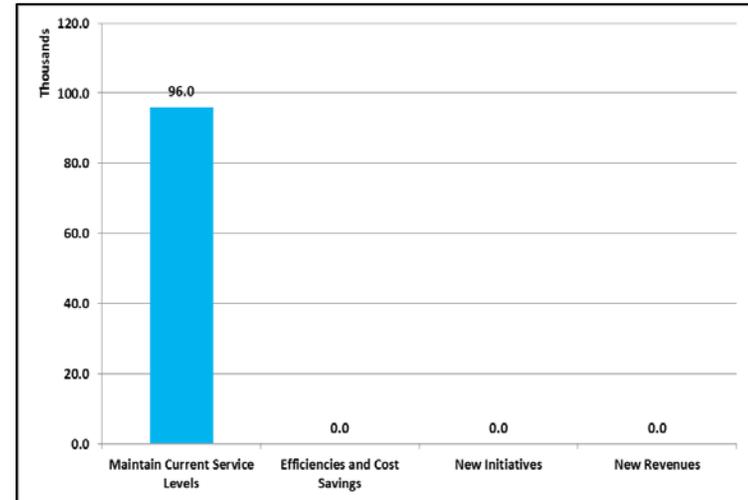
Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for the Mayor & Members of Council is an increase of \$96,000 for 2019.

Highlights of the proposed budget changes:

- Labour costs are projected to increase by \$96,000 and reflect economic adjustment increases and fringe benefit changes

Proposed Changes to 2019 Net Operating Budget by Category (\$000's)



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2019-2022, as well as the 2018 Budget and 2017 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2017 Actuals (\$000's)	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Expenditures to Deliver Current Services						
Councillors' Offices	4,025	4,106	3,960	4,016	4,073	4,131
Mayor's Office	880	957	995	1,009	1,023	1,037
Total Expenditures	4,904	5,063	4,955	5,024	5,096	5,168
Transfers From Reserves and Reserve Funds	(155)	(205)	0	0	0	0
Proposed Net Budget Including New Initiatives & New Revenues	4,749	4,858	4,955	5,024	5,096	5,168
Expenditures Budget - Changes by Year			(2%)	1%	1%	1%
Proposed Net Budget - Changes by Year			2%	1%	1%	1%

Note: Numbers may not balance due to rounding.

As per Council decision December 9, 2015, a carry forward of unspent operating budget for Councillors' Offices was approved to be transferred to their next year's budget during their four-year term.

2019 is the first year of a new Council term; as such, there will be no transfer of any 2018 unspent operating budget into 2019. Unspent operating budget transfer will begin again in 2020.

Summary of Proposed Budget

The following table shows the proposed budget changes by description and category. Costs (labour, operational costs, facility, IT and support) and revenues are shown by category with the approved 2018 budget for comparison. The three columns to the far right of the table show the totals proposed for 2019 and their dollar and percentage changes over 2018.

Summary of Proposed 2019 Budget

Description	2018 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2019 Proposed Budget (\$000's)	\$ Change Over 2018	% Change Over 2018
Labour and Benefits	4,149	96	0	0	0	0	0	4,245	96	2%
Operational Costs	915	(205)	0	0	0	0	0	710	(205)	(22%)
Facility, IT and Support	0	0	0	0	0	0	0	0	0	0%
Total Gross	5,063	(109)	0	0	0	0	0	4,955	(109)	(2%)
Total Revenues	(205)	205	0	0	0	0	0	0	205	(100%)
Total Net Expenditure	4,858	96	0	0	0	0	0	4,955	96	2%

Summary of Proposed 2019 Budget and 2020–2022 Forecasts

Description	2017 Actuals (\$000's)	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Labour and Benefits	4,096	4,149	4,245	4,315	4,386	4,458
Operational Costs	808	915	710	710	710	710
Facility, IT and Support	0	0	0	0	0	0
Total Gross	4,904	5,063	4,955	5,024	5,096	5,168
Total Revenues	(155)	(205)	0	0	0	0
Total Net Expenditure	4,749	4,858	4,955	5,024	5,096	5,168

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.

Description	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	4,149	4,245	96	Increase Reflects Labour Adjustments and Other Fringe Benefits Changes
Other Operating and Revenue	710	710	0	
Total	4,858	4,955	96	

Note: Numbers may not balance due to rounding.



Environment

2019-2022 Business Plan
& 2019 Budget

Foreword

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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 us assess the quality, efficiency and customer satisfaction that our services achieve. The results help inform decisions on resource allocation and direct program offerings, and improve service delivery to ensure our vision is efficiently realized.

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Executive Summary of Environment

Mission: To lead environmental sustainability in Mississauga by empowering people to take environmental action.

Services we provide:

The Environment Division drives environmental sustainability in Mississauga by providing:

- A framework for the City of Mississauga and the community to take action on climate change
- An efficient waste diversion and recycling program for City of Mississauga facilities
- Awareness and education for residents and City staff to take environmental action
- Environmental strategic planning and advice to develop plans, policies and programs that advance the City's environmental priorities

Interesting facts about this service:

- Leading the City's response to climate change
- Leading and administering six Corporate waste diversion programs
- Engaging 10,000 people in environmental education and outreach at 60 community events throughout Mississauga in 2018
- Managing 150 Green Leaders across the City in environmental action
- Greening the City's culture by infusing environmental considerations into City projects

Highlights of the Business Plan include:

- Developing and implementing a City of Mississauga Climate Change Action Plan
- Developing and implementing a Corporate waste diversion plan which will achieve an overall 75 per cent diversion rate for City of Mississauga facilities
- Continued evolution of education and outreach programs for staff and the public
- Developing an environmental sustainability framework for the City, including a review of the Living Green Master Plan
- Developing an Urban Agriculture Plan
- Developing a Zero-Emission Vehicle Strategy

Net Investment (\$000's)	2019	2020	2021	2022
Operating	1,704	1,870	2,039	2,097
Capital	425	0	0	0
Full Time Equivalents	10.3	12.3	13.3	13.3

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

To transform the City of Mississauga into an environmentally sustainable community.

Mission

To lead environmental sustainability in Mississauga by empowering people to take environmental action.

Goals of Service

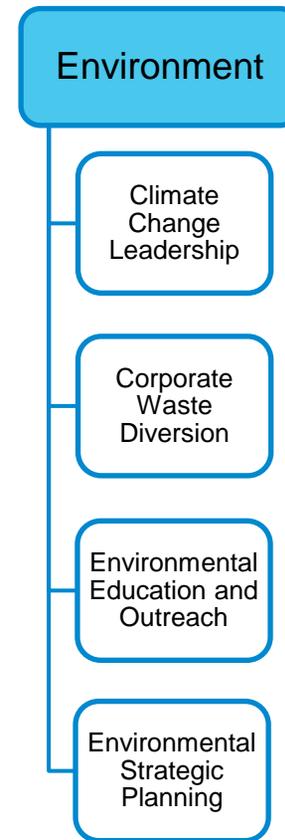
To ensure the City of Mississauga achieves its strategic environmental goals and objectives.

- **Drive climate action** – To reduce greenhouse gas (GHG) emissions, position the city competitively in the transition to a low carbon economy, and reduce climate change risks, liabilities, and costs, guided by the upcoming Climate Change Action Plan, which will provide a blueprint for Mississauga to mitigate and adapt to the impacts of climate change
- **Advance Corporate waste diversion** – Advance towards diverting 75 per cent of waste from landfill within six years through a standardized, cost-effective Corporate waste program
- **Foster environmental awareness and action** – Empower and engage employees and the community in

environmental action and raise awareness of the City's environmental priorities and initiatives, with a focus on climate change

- **Promote Corporate environmental sustainability**
Provide environmental strategic leadership to the City of Mississauga by developing policies, strategies and programs, and monitoring and reporting on implementation and results

Service Delivery Model



Current Service Levels and Trends

Climate Change

In 2018 and 2019, the Environment Service Area is continuing to lead the development and implementation of the City's first Climate Change Action Plan, including six background studies. The Climate Change Action Plan will:

- Help reduce greenhouse gas emissions
- Create jobs and position the city competitively in the low carbon economy
- Increase the city's resilience to climate change impacts
- Increase the capacity to deal with climate events

In addition to developing the climate change plan (i.e., The Climate Change Project), the City is pursuing opportunities to further climate action in the city in the short term. These opportunities relate to flooding, electric vehicles, and energy.



Downtown Mississauga, Spring 2014

Waste Diversion

The Environment Service Area leads the City of Mississauga's Corporate waste diversion programs and training, which include:

- Conducting waste audits, and equipment mapping and inventories, to identify opportunities for continuous improvements in managing the City's waste, reducing costs and making waste diversion more efficient and easier for the user. In 2018, 83 waste and/or equipment audits were conducted in City of Mississauga facilities and parks: third-party professionals conducted three waste audits and summer students conducted 80 waste and equipment audits



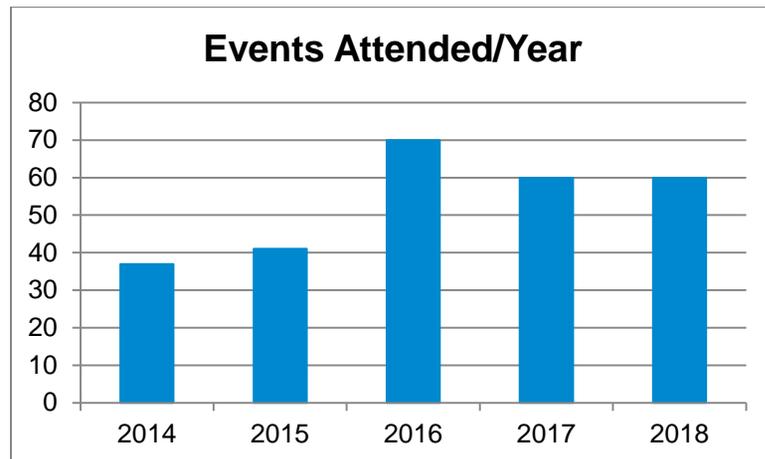
Waste Audit

- Delivering waste training to 10 per cent of City staff resulting in reduced waste and increased diversion
- Coordinating the annual 20-Minute Makeover, resulting in decreased litter in parks and on streets, with an 18 per cent increase in participation in 2018

- Leading and administering six Corporate waste diversion programs including confidential paper shredding, battery collection and fluorescent bulb recycling, resulting in 167 metric tonnes (368,172 pounds) of additional waste diverted from landfill in 2017
- Leading the development of a Corporate Six-Year Waste Diversion Plan to achieve 75 per cent diversion from landfill
- Piloting a new, innovative alternative for dog waste contaminant material impacting recycling in parks

Environmental Education and Outreach

The Environmental Education and Outreach program has been evolving over the last five years.



In 2018, environment education and outreach staff and volunteers are engaging 10,000 people at 60 events. The events were chosen strategically to allow for high quality engagement with residents and the public.

To increase capacity, in 2018, Environment has trained and led 31 volunteers who have contributed 300 hours delivering

community environment education and outreach at events across the city.

Since 2015, Environment has held eight Earth Markets. The 2018 After Dark Earth Market was the largest to date. It was held in partnership with Many Feathers on Celebration Square, addressed the theme of climate change action, and was one of the key public engagement events for The Climate Change Project. Approximately 5,000 visitors attended. Special features of the Earth Market included a full-sized escape room (in partnership with Escape from The 6), ArtWorkX, and a musical performance from Rhythm Works.



After Dark Earth Market, July 2018

The Work of Wind, Air, Land, Sea is a project being undertaken in partnership with the University of Toronto Mississauga's Blackwood Gallery and the Culture Division, and involves producing an environmental education program titled the Society for the Diffusion of Useful Knowledge (SDUK) and a 10-day climate-change themed, contemporary public art festival. The education program will engage residents across the city in climate change discourse through a series of public programs as well as a series of six broadsheet publications. The education program aligns with and supports the City's engagement work for

The Climate Change Project, and will be used as an input during the development of the Climate Change Action Plan.

Mississauga Environment has several online and social media channels reaching large numbers of residents in the community. In the first seven months of 2018 (January to July), Environment's online and social media channels had the following activity:

- 2,400 Twitter followers; 277,795 Twitter impressions
- 1,145 Facebook followers; 99,040 Facebook impressions
- 3,200 visits on the Climate Change Project Engagement website
- 4,000 visits on the Mississauga environment web pages



Environment issued a multi-year grant (2014-2018) to Ecosource for community gardens, which enabled:

- Nine community food growing spaces in public parks across the City
- 10 garden projects with community partners
- 275 community garden plots
- 14,500+ people engaged at the gardens over four years
- 30,000+ pounds (13,600+ kilograms) of food grown over four years
- 30,000+ volunteer hours over four years

Environmental Strategic Planning

Environment provides environmental strategic leadership to the City of Mississauga in order to ensure all departments have clear direction for their contribution to the City's environmental sustainability and to influence the City's environmental values and outcomes by:

- Developing a Zero-Emission Vehicle Strategy
- Developing environmental sustainability policies and programs
- Developing an Urban Agriculture Plan
- Providing an environment lens to City projects and plans
- Leading the Environment Community of Practice
- Providing guidance and support to the Environmental Action Committee
- Monitoring and facilitating Living Green Master Plan implementation and other environmental plans and strategies



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 this service area's Balanced Scorecard takes into account. The Balanced Scorecard that follows shows trends since 2015 and expected outcomes up to 2022.

Financial Measures

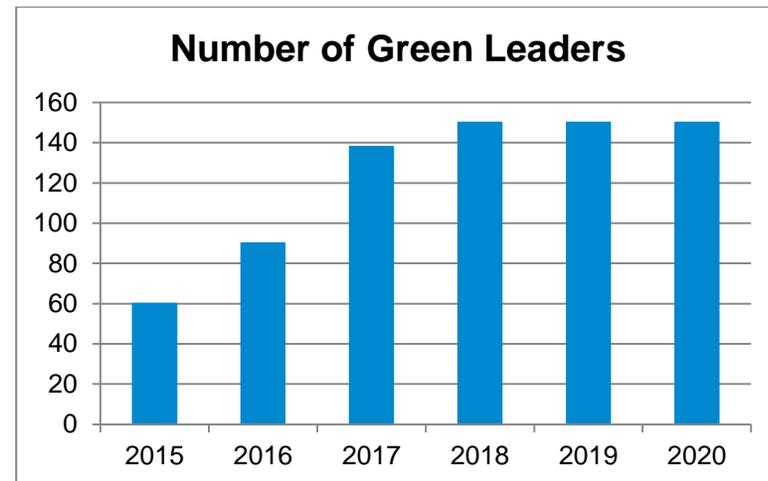
Value of Community Environment Volunteers is the dollar value of the time contributed by the Community Green Leader volunteers to deliver environmental education and outreach. This measure shows how volunteers help Environment reach out to more people in the community in a cost-effective manner. In 2017, volunteers were more active, contributing over 500 hours.

Impact of Environment Ads on Environment Social Media Channels is the number of people reached (includes reach, engagement and/or impressions) per dollar spent on advertising Environment initiatives on Environment's social media channels (i.e., Twitter and Facebook). This is a new measure for Environment, and is an example of Environment's evolving use of social media.

Customer Measures

Online Engagement is the number of "interactions" as a result of Environment online and social media tactics (e.g., Twitter, web pages). Online engagement complements face-to-face engagement and provides the ability to reach larger numbers of people in the community. A spike occurred in 2016, when Environment joined Facebook and participated in an employee engagement campaign with a significant online component.

Employees that have a Green Leader are the number of City of Mississauga employees who have access in their workplace to a Green Leader. Green Leaders are a team of staff volunteers, led by Environment, who champion environmental awareness and action. This measure demonstrated Environment's ability to reach out to and affect behaviour change amongst all City employees.



Environment trains and manages a dynamic group of Green Leaders across the City. While the program will continue to evolve, the number of Green Leaders is expected to stabilize going forward, given that all departments and divisions will be participating by the end of 2018.

Employee Measures

Employee Overall Satisfaction is the overall satisfaction score for Environment from the Employee Engagement Survey, which is conducted every three years. The 2015 Environment Division score is consistent with the City's overall score.

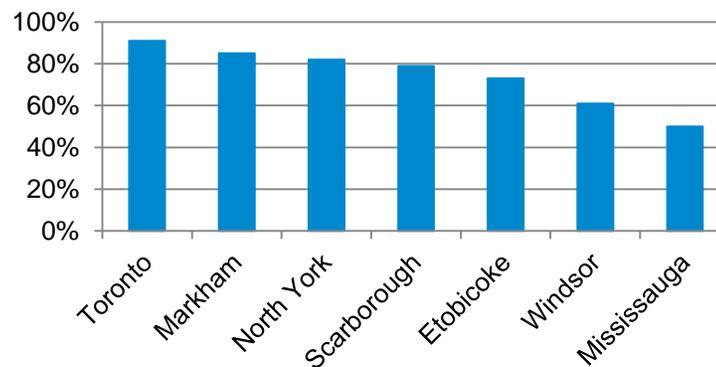
Square Footage of Office Space per Environment Employee is the amount of office space used by each Environment employee. This measure demonstrates Environment's commitment to continued innovation, efficiency and savings by creating a more efficient work area and taking advantage of alternative work arrangements. Since 2013, Environment has continued to occupy the same amount of office space despite an increase in staff, and has reduced space per employee by 60 per cent.

Internal Business Process Measures

Living Green Master Plan Implementation is the percentage of actions in the Living Green Master Plan that are complete or on-track. This measure demonstrates Environment's influence and collaboration in ensuring actions are taken towards achieving environmental sustainability.

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/patron engagement. While the Waste Diversion program is targeting an overall 75 per cent diversion rate, the diversion goal at the Civic Centre is 85 per cent, as facilities that primarily contain offices are capable of achieving higher diversion rates.

City Hall/Civic Centre Waste Diversion Rates

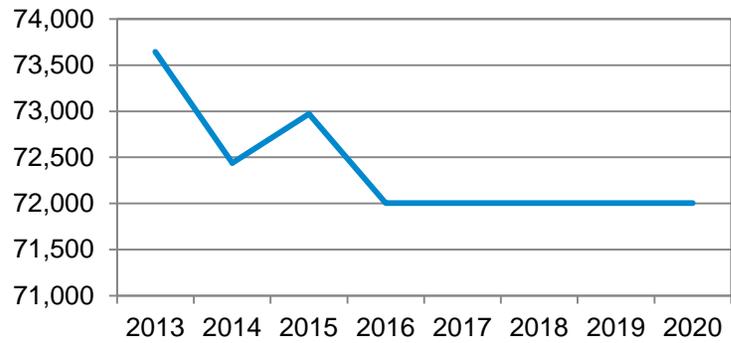


Mississauga is lagging behind other municipalities' civic centre waste diversion rates.

Number of Waste Audits is the total number of waste and/or equipment audits conducted by Environment students and staff, and third-party professionals. Audits provide data to support decision making; they also identify opportunities for continuous improvements in managing the City's waste, reducing costs and making waste diversion more efficient and easier for the user. In 2018, fewer audits were conducted in favour of performing more detailed/strategic audits. Environment will continue to do audits at key representative locations to monitor performance.

Corporate Greenhouse Gas Emissions is the amount of GHGs in tonnes of equivalent carbon dioxide that is produced from the City's corporate emission sources. This is a common environmental performance measure municipalities use to show their contribution to global GHG emissions. The City's GHG emissions have remained relatively constant.

Corporate Greenhouse Gas Emissions



The City of Mississauga's power consumption has been increasing in order to keep up with increasing service demands, but the City's GHG emissions have been offset by factors such as the closing of the coal-fired power plants, the connection of more renewable generation sources to the grid, and the installation of LED street lights.

Balanced Scorecard

Measures for Environment	2015 (Actual)	2016 (Actual)	2017 (Actual)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)	2022 (Plan)
Financial:								
Value of Community Environment Volunteers	\$5,880	\$3,842	\$8,691	\$5,163	\$5,241	\$5,310	\$5,370	\$5,430
Impact of Environment Ads on Environment Social Media Channels (People Reached per Dollar Spent)	N/A	30	43	63	78	93	108	123
Customer:								
Online Engagement	8,000	22,000	14,700	21,000	25,000	30,000	35,000	40,000
Employees that have a Green Leader	1,500	2,500	3,500	5,000	5,000	5,000	5,000	5,000
Employee:								
Employee Overall Satisfaction	68%	N/A	N/A	75%	N/A	N/A	80%	N/A
Square Footage of Office Space per Environment Employee	124	92.6	84.4	70.5	77.5	77.5	71.6	71.6
Internal Business Process:								
Living Green Master Plan Implementation	86%	87%	90%	95%	100%	100%	100%	100%
Waste Diversion Rate at Civic Centre	51%	51%	50%	60%	75%	80%	85%	85%
Number of Waste Audits	26	46	128	83	100	100	100	100
Corporate Greenhouse Gas Emissions*	72,970	72,002	72,002	72,002	72,002	72,002	72,002	72,002

*Numbers for 2015 and 2016 have been updated using the most up-to-date emissions factors

Awards and Achievements

Climate Change Action Plan Engagement

In addition to using more traditional methods of engaging stakeholders (e.g., workshops) throughout the development of the Climate Change Action Plan, Environment has incorporated a variety of innovative engagement strategies including:

- A full-sized climate-themed escape room (in partnership with Escape from The 6), focusing on actions residents can take to combat climate change
- The Imagine2050 Photo Contest (in partnership with Visual Arts Mississauga), which asked residents to imagine a low carbon and resilient Mississauga in the year 2050
- The Climate Change Time Capsule Challenge (in partnership with Escape from The 6), which used gamification to engage residents in a 10-minute action-oriented activity

Outdoor Environmental Programming for Children

Environment partnered with internal and external partners on new outdoor environmental programming for children:

- With the Recreation Division and Parks & Forestry Division, developed a garden-themed pilot camp program. Four one-week camps were held at different City sites throughout the summer, with mornings spent in a community garden and facilitated by Ecosource
- With the Recreation Division, hosted four Pop Up Adventure Playground events, run by Earth Day Canada, in Mississauga parks. Pop Up Adventure Playgrounds gave children the opportunity to use their imaginations and experience unstructured, self-directed play



Pop Up Adventure Playground, Summer 2018

Organic Waste Diversion at Fire Stations

Environment partnered with Mississauga Fire & Emergency Services to bring organic waste diversion to fire stations. This opportunity to decrease the amount of material going to landfill will set the stage for continued expansion of organic waste collection at City facilities.



Organic Waste Collection from a Mississauga Fire Station

The 2019-2022 Business Plan

Outlook

Planning for the Future

Climate Change Action Plan

Environment is leading the development of the Climate Change Action Plan (completion scheduled for 2019) which will provide a blueprint for Mississauga, both the Corporation and the community, to mitigate and adapt to the impacts of climate change.



Zero-Emission Vehicle Strategy

This strategy will guide the City's response to electric vehicles and hydrogen fuel cell vehicles. It will determine the City's role as well as examine what actions can be taken to aid in the transition to a low carbon transportation system.

Corporate Six-Year Waste Diversion Plan

Environment is leading the development and implementation of a Corporate Six-Year Waste Diversion Plan with the goal of achieving 75 per cent waste diversion from landfill by 2024. Priorities of the plan include:

- Making Strategic Investments – how we responsibly and effectively direct our capital and operating budgets
- Building Internal Competencies – how we ensure our processes are aligned to facilitate success and provide timely feedback
- Leveraging External Stakeholders – how we work with key stakeholders to further our plan with minimal cost to the City

Education and Outreach

Environment will continue to evolve education and outreach by offering more opportunities for community involvement in environmental action through the development of new initiatives and partnerships including outdoor environmental education, youth-focussed programs, investing in new environment displays and building more community capacity. In 2018 and 2019, the focus is on climate change.

Green Leaders

Environment's Green Leaders employee engagement program will be in all City departments and divisions by the end of 2018. The program continues to increase environmental awareness and action in the workplace in an effort to green City operations and corporate culture. In 2018 and 2019, the Green Leaders program will focus on climate change, as well as supporting the reduction of single-use plastics within internal operations.



Urban Agriculture Plan

Environment is developing an Urban Agriculture Plan in 2019 to guide planning and investment to increase urban-scale food production. United Nations research shows the percentage of food consumed in cities which is grown in cities is rapidly increasing due to increasing urbanization, need, food insecurity and grassroots interest. An Urban Agriculture Plan will determine the City's role and examine City properties for their feasibility for food production.

Corporate Environmental Sustainability

Environment is developing an environmental sustainability framework for the City. This will include policies, programs and review of the Living Green Master Plan to build long-term commitment to achieving environmental sustainability.



Finding Efficiencies

Lean Program

The City's Lean Program focuses on strengthening the organization's culture of continuous improvement and instills Lean concepts and principles as a way of work in every service area. The program focuses on maximizing customer value and minimizing waste along with empowering staff at all levels to problem-solve on a daily basis.

Since becoming permanent in 2016, the Lean program has delivered significant results. Nine staff members have received introductory White Belt Training, and one staff member has received advanced Green Belt Training. Sixteen small improvements have produced such enhancements as improved customer experience, faster processing times, higher quality and lower costs.

Some highlights of the many projects and small improvements completed include:

- Utilized City vehicles that would otherwise be unused on Saturdays/Sundays, for weekend community outreach events, instead of staff expensing mileage or renting a vehicle
- Redesigned equipment and waste audits to reduce service times and travel
- Reduced paper use by switching from hardcopies to tablets and fillable forms for outreach reports at events
- Leading a project, in progress, towards ensuring the most effective gathering, separation and removal of waste from City-owned recreation facilities

Completed Initiatives					Total Benefits	
Improvement Type	2014-2016	2017	September 2018	Total	Type	Total
Small Improvement	1	15		16	Cost Savings and Avoidance	
Rapid Improvement					Customer Service Improvements	9
Project					Safety Improvements	
Total	1	15		16	Environmental Improvements	7
In-Progress Initiative	Goals of the Initiative					
Facility Waste Equipment Standardization	Improve, document and standardize the waste management systems within recreation centres across the City to enhance customer service and value, avoid and/or reduce operational costs, and achieve 75 per cent waste diversion in all facilities					

Other Continuous Improvement Programs and Initiatives

- Conducting various background studies (e.g., fleet analysis, energy mapping) that will feed into the action planning phase of The Climate Change Project, towards development of a climate action plan that will help prepare the City for the impacts of a changing global climate
- Leading the Green Leaders employee engagement program, which aims to achieve environmental sustainability in the workplace (e.g., green City operations and corporate culture) by providing information and championing action, with a focus on climate change, energy conservation and waste diversion
- Performing waste audits, waste equipment mapping, and waste equipment inventories to catalogue and identify 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

Advancing the City's Strategic Plan

move - developing a transit oriented city

Environmental outreach promotes sustainable transportation, including public transit and active transportation in the community.

Climate change actions will seek to help the city transition to a low carbon transportation system.

belong - ensuring youth, older adults and new immigrants thrive

Environmental Community Grant supports the creation and programming of community gardens which provides community spaces.

Earth Markets are tailored to Mississauga's diverse communities. Environmental outreach is at multicultural festivals and events.

Environment is working to integrate environmental education and nature-based play into child and youth recreation programs.

The Climate Change Action Plan will reduce climate risks for vulnerable populations, including low-income older adults and children.

connect - completing our neighbourhoods

Environment is leading the City towards environmental sustainability and mitigating the impacts of climate change. Climate change actions will improve neighbourhood energy efficiency and sustainability, and reduce impacts of climate change on infrastructure and residents.

Environmental outreach helps residents appreciate the natural environment.

Community gardens improve neighbourhood security.

prosper - cultivating creative and innovative businesses

The Climate Change Action Plan will position Mississauga competitively in the transition to a low carbon economy and make the city resilient to climate change.

green - living green

Environment promotes a green culture through community outreach and the Green Leaders employee engagement program.

The Corporate waste diversion program reduces waste going to landfill.

The Climate Change Action Plan will transition Mississauga towards a low carbon resilient city.

Transforming our Business with Technology

Climate Change

Online engagement is being used during the development of the Climate Change Action Plan – yoursay.mississauga.ca/climate-change.



Waste

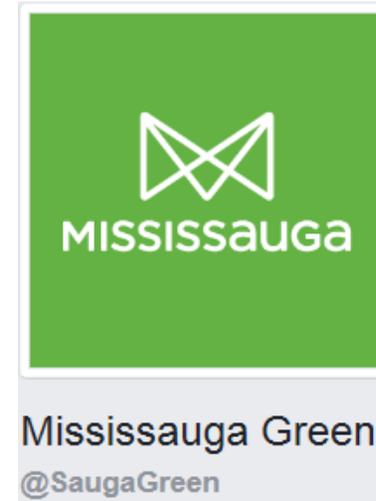
Waste data is obtained from radio frequency identification on all Region of Peel-provided waste equipment to monitor individual facility performance and identify opportunities for continuous improvement.



Region of Peel Waste Equipment Radio Frequency Identification

Environment Education and Outreach

Environment uses its own online and social media channels to reach large numbers of people in the community (e.g., Twitter, Facebook and web pages).



The Environment Division on Facebook – @SaugaGreen

Environment also uses mobile devices to engage residents and conduct surveys.

Maintaining Our Infrastructure

Climate Change

The Climate Change Action Plan will:

- Help the City adapt to and reduce impacts of climate change
- Increase the City's ability to recover from climate change events (resiliency)
- Examine three parks to understand the risk to infrastructure from climate change and gain recommendations to reduce those risks
- Examine and start to develop a method to incorporate climate change into the City's asset management practices that are under development



December 2013 Ice Storm

Waste Diversion

The Corporate Six-Year Waste Diversion Plan will:

- Support implementation of standards for waste equipment and signage (the right equipment, in the right place and at the right time)
- Improve the equipment maintenance and replacement process
- Guide strategic investments to responsibly and effectively direct capital and operating budgets for waste equipment



Waste Container at Paramount Fine Foods Centre

Managing Our Human Resources

Workforce Analytics

The Environment Division was formed in 2012 and has evolved to meet the growing requirements for environmental strategy planning, waste diversion, climate change, and environmental education and outreach.

In 2018, Environment included a combination of full-time staff, contract staff, and summer students, as well as volunteers and interns, to help advance its vision to transform the City of Mississauga into an environmentally sustainable community.

Our Talent

The team is a multi-generational, culturally diverse group of professionals, with specialties in:

- Environmental Sustainability
- Education
- Employee Engagement
- Community Outreach
- Customer Service
- Social Media
- Waste Management
- Climate Change
- Energy Management
- Sustainability Reporting
- Urban and Regional Planning
- Project Management
- Contract Management
- Regulatory/Environmental Compliance
- Lean (Nine White Belts; One Green Belt)

Professional accreditations include Registered Professional Planners, Ontario Certified Teachers.

Memberships include Urban Sustainability Directors Network, Canadian Urban Sustainability Practitioners' Network.

Environment continues to invest in its staff to keep skills and expertise current and prepared for the future by attending training sessions, conferences and workshops, such as the GLOBE Forum leadership summit for sustainable business, and ICLEI-Local Governments for Sustainability and Great Lakes and St. Lawrence Cities Initiative conferences.

Our Structure

The Environment Division is comprised of four units:

1. Climate Change – Lead climate action in the City
2. Corporate Waste Diversion – Implement Corporate Six-Year Waste Diversion Plan
3. Environmental Education and Outreach – Community awareness, environmental education, and Green Leaders internal staff engagement program
4. Environmental Initiatives – Develop environmental strategy and policy

Critical Roles/Functions to Achieve Business Goals

- Climate change expertise, particularly for adaptation, will be required to implement the Climate Change Action Plan
- Waste diversion expertise to implement and report on the Corporate Six-Year Waste Diversion Plan
- Education and outreach for community outreach and Green Leaders internal engagement programs
- Strategy/Policy development for: climate change, Corporate environmental sustainability, waste diversion, urban agriculture, and zero-emission vehicle program

Talent Needs

In order to continue to provide an efficient, cost-effective Corporate waste diversion program that will divert 75 per cent of waste from landfill within six years, the existing waste management assistant position contract will be converted to permanent in 2019.

In 2019, the Climate Change Action Plan will be Council-approved. With its Corporate and community scope, the plan will require dedicated resources and expertise to advance implementation (BR# 5470).

Proposed Full Time Equivalent (FTE) Staffing Distribution by Program

Program	2018	2019	2020	2021	2022
Environmental Management	10.3	10.3	12.3	13.3	13.3
Total Service Distribution	10.3	10.3	12.3	13.3	13.3

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2019-2022 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 Environment budget for 2018 was \$1.5 million and the proposed budget for 2019 is \$1.7 million.

Total Changes to Maintain Current Service Levels

The cost of maintaining the 2018 service level for Environment is estimated to be \$88,200, which includes:

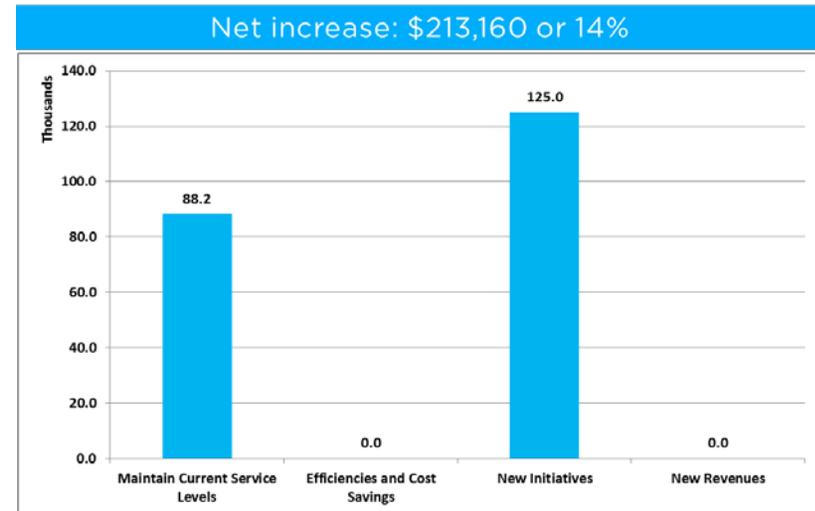
- \$38,000 for labour and benefit adjustments, including a contract conversion (waste management assistant)
- \$20,000 for environmental outreach materials
- \$15,000 for third-party waste audits
- \$15,000 for increased memberships and dues

New Initiatives

The following new initiative is proposed for 2019:

- \$125,000 will be used for climate action and innovation to support City participation in multi-stakeholder initiatives that present strong opportunities to advance the City's pending Climate Change Action Plan

Proposed Changes to 2019 Net Operating Budget by Category (\$000's)



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2019-2022, as well as the 2018 Budget and 2017 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2017 Actuals (\$000's)	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Expenditures to Deliver Current Services						
Environmental Management	1,381	1,491	1,579	1,597	1,619	1,639
Total Expenditures	1,381	1,491	1,579	1,597	1,619	1,639
Revenues	(6)	0	0	0	0	0
Transfers From Reserves and Reserve Funds	0	0	0	0	0	0
New Initiatives and New Revenues			125	273	420	458
Proposed Net Budget Including New Initiatives & New Revenues	1,375	1,491	1,704	1,870	2,039	2,097
Expenditures Budget - Changes by Year			6%	1%	1%	1%
Proposed Net Budget - Changes by Year			14%	10%	9%	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) and revenues are shown by category with the approved 2018 budget for comparison. The three columns to the far right of the table show the totals proposed for 2019 and their dollar and percentage changes over 2018.

Summary of Proposed 2019 Budget

Description	2018 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2019 Proposed Budget (\$000's)	\$ Change Over 2018	% Change Over 2018
Labour and Benefits	1,004	38	0	0	0	0	0	1,042	38	4%
Operational Costs	480	50	0	0	0	125	0	655	175	36%
Facility, IT and Support Costs	7	0	0	0	0	0	0	7	0	0%
Total Gross Expenditures	1,491	88	0	0	0	125	0	1,704	213	14%
Total Revenues	0	0	0	0	0	0	0	0	0	0%
Total Net Expenditure	1,491	88	0	0	0	125	0	1,704	213	14%

Summary of Proposed 2019 Budget and 2020-2022 Forecast

Description	2017 Actuals (\$000's)	2018 Approved Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Labour and Benefits	948	1,004	1,042	1,208	1,376	1,434
Operational Costs	427	480	655	655	656	656
Facility, IT and Support Costs	7	7	7	7	7	7
Total Gross Expenditures	1,381	1,491	1,704	1,870	2,039	2,097
Total Revenues	(6)	0	0	0	0	0
Total Net Expenditure	1,375	1,491	1,704	1,870	2,039	2,097

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.

Description	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	1,004	1,042	38	Increase reflects labour adjustments and other fringe benefit changes
Administration and Support Costs	7	7	0	
Advertising & Promotions	72	92	20	Environmental outreach materials
Communication Costs	3	3	0	
Contractor & Professional Services	41	56	15	Third party waste audits
Finance Other	83	83	(0)	
Materials, Supplies & Other Services	16	16	0	
Occupancy & City Costs	25	25	(0)	
Staff Development	36	51	15	Increased memberships and dues
Transfers To Reserves and Reserve Funds	200	200	0	
Transportation Costs	5	5	0	
Subtotal - Other Operating	487	537	50	
	0	0	0	
	0	0	0	
Subtotal - Revenues	0	0	0	
Total	1,491	1,579	88	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

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

Description	BR #	2019 FTE Impact	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital (\$000's)
New Initiative								
Climate Change Staff Resources	5470	0.0	0	148	295	333	3.0	0
Climate Action and Innovation	5471	0.0	125	125	125	125	0.0	0
Total New Initiative		0.0	125	273	420	458	3.0	0
Total New Initiatives and New Revenues			125	273	420	458	3.0	0

Note: Numbers may not balance due to rounding.

Budget Request #: 5470

Proposed Initiative

Climate Change Staff Resources

Department

Community Services Department

Service Area

Environment

Description of Budget Request

Climate action on a community scale is a new area of activity that requires dedicated expertise to advance initiatives with external stakeholders and within the Corporation.

This request is for two climate change positions hired in 2020, and one further climate change position hired in 2021.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	0.0	148.2	294.9	333.1
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	148.2	294.9	333.1
* Net Change in \$		148.2	146.7	38.1
FTEs	0.0	2.0	3.0	3.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The City's first Climate Change Action Plan will be complete in 2019; this work will focus on areas of activity for climate action in Mississauga.

Specialized expertise is needed to drive and support the Climate Change Action Plan's transformation initiatives within the Corporation and the community/industry. Areas of action will include climate policy and program development, project management, and external stakeholder engagement.

Details of Service Change

There is currently one climate change FTE at the City, leading the development of the climate change plan. This request increases the staff complement by two FTEs in 2020 and by an additional FTE in 2021. The four FTEs in 2021 will do a number of things, including:

- Lead the implementation of the Climate Change Action Plan
- Support and work with internal staff to address climate change
- Build programs and partnerships with external stakeholders to address climate change at the community level
- Build strategies to fund action, including leveraging grants and private capital

One senior and one less-senior FTE would be added in 2020, and one senior FTE would be added in 2021.

Service Impact

The three climate change positions would consist of:

- Two senior positions focused on building internal and external programs and partnerships to support implementation of the climate change plan. These projects will require participation from a diverse and varied group of divisions in the City, and stakeholders throughout the city. This would include Corporate actions, working with stakeholders and other members of the community to develop and implement community actions, and building strategies to fund actions, including utilizing grants and private capital. With such a large plan, the work will need more than one position to implement
- One less-senior position supporting the implementation of the projects and the development of technical information needed to undertake those projects

This will account for an operating increase of \$148,000 in 2020, an additional \$147,000 in 2021, and a further \$38,000 in 2022.

Proposed Initiative	Department	Service Area
Climate Action and Innovation	Community Services Department	Environment

Description of Budget Request

Climate Action and Innovation operating budget dollars will be used to support City participation in multi-stakeholder initiatives that present strong opportunities to advance the City's pending climate action plan. Expenditures will support development of project concepts and help to assess feasibility and readiness to participate in pilots. This includes professional services or Corporate projects, or contributions towards projects that partner with other organizations in the community.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	125.0	125.0	125.0	125.0
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	125.0	125.0	125.0	125.0
* 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)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The Climate Action and Innovation operating dollars will advance community and industry transformation initiatives that are aligned with the Climate Change Action Plan where there is a strategic opportunity for the City's participation in an initiative. Available federal government funding opportunities often have short response timelines for multi-stakeholder projects. The funds requested will provide agility for City staff to participate in fund application development processes.

Details of Service Change

Federal government funding orients to investment in strategic, community-scale greenhouse gas emission reduction initiatives or increasing the resiliency of infrastructure to endure the impacts of a changing climate (i.e., extreme weather). Mississauga must elevate ambition and support early stage innovation that will occur through collaboration with multiple industrial sectors and levels of government; initiatives that emerge this way will be better developed and poised to achieve scaled impact.

Candidate initiatives in 2019 include assessing the feasibility of district energy in Mississauga's downtown, and establishing transportation hydrogen as a switch fuel for industry and goods movement firms in Mississauga. The Climate Change Action Plan will prioritize other similar scale initiatives.

Service Impact

The requested operating dollars will be in place yearly.

The associated expenditures will stimulate rapid advancement of initiatives that have significant community impact.

There is currently no dedicated funding to support initiative development for climate action. This funding request addresses that gap, adding \$125,000 to the Environment Division's operating budget on an ongoing basis.

Proposed Capital Budget

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

Proposed 2019-2028 Capital Budget by Program

Program Expenditures	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Environmental Study	400	0	0	0	450	850
Vehicles & Equipment	25	0	0	0	0	25
Total	425	0	0	0	450	875

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

Proposed 2019-2028 Capital Forecast Highlights

2019

- Living Green Master Plan Update \$200,000
- Zero-Emission Vehicle Strategy \$200,000
- Mobile Environmental Outreach Unit – Concept and Design \$25,000

2023-2028

- Environmental Sustainability and Climate Change Plan Updates \$450,000

Proposed 2019-2028 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2019-2022 Business Plan and 2019 Budget and the consolidated forecast for 2023-2028.

Funding	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Tax Capital	25	0	0	0	0	25
Other Reserves & Reserve Funds	400	0	0	0	450	850
Total	425	0	0	0	450	875

Note: Numbers may not balance due to rounding.

Proposed 2019 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2019.

Program: Environmental Study

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMEV006241	Zero-Emission Vehicle Strategy	200	0	200	Other Reserves & Reserve Funds
CMEV006242	Living Green Master Plan Update	200	0	200	Other Reserves & Reserve Funds
Total		400	0	400	

Program: Vehicles & Equipment

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CMEV007080	Mobile Environmental Outreach Unit - Concept and Design	25	0	25	Tax Capital
Total		25	0	25	

Proposed 2020-2022 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2020-2022.

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Environmental Study			
ENVIR Studies	0	0	0
Subtotal	0	0	0

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Vehicles & Equipment			
ENVIR Equipment	0	0	0
Subtotal	0	0	0
Total Expenditures	0	0	0

No proposed capital expenditures for 2020-2022.



Regulatory Services

2019-2022 Business Plan
& 2019 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 forty year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into the 17 Services Areas (including the Stormwater Program) that are outlined in this Plan. The 2019-2022 Business Plan and 2019 Budget detail how and where the City plans to allocate resources to deliver programs and services.

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

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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:

- Investigation of standards-of-care complaints for pets
- Parking considerations for property owners requiring temporary additional parking
- Research and detailed reporting on issues of significant municipal interest which may be addressed through amending existing by-laws or establishing new by-laws
- Physical inspections of vehicles licensed by the City

Interesting facts about this service:

- Regulatory Services staff actively enforce 35 by-laws including the Zoning By-law, Property Standards By-law and Animal Care and Control By-law
- More than 40,000 requests for service are received each year by the Division
- More than 1,500 resident requests for enforcement of tall grass and weeds standards were investigated last year
- Animal Services has exceeded the industry gold standard for save-rate since 2016
- Regulatory Services recovers operating costs through revenue generation

Highlights of the Business Plan include:

- Improve Customer Service and deliver innovative and efficient services through a new parking enforcement system including a smartphone solution, resident self-service options and a pilot Digital Chalking Vehicle
- Continue to educate the public through community engagement and outreach programs
- Review and regulate sharing economies
- Continue implementation of online services and mobile technologies

Net Investment (\$000's)	2019	2020	2021	2022
Operating	681	508	454	681
Capital	643	458	0	43
Full Time Equivalent	141.9	141.9	138.9	138.9

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

Regulatory Services will be seen as leaders 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



Current Service Levels and Trends

Increased Use of Sharing Economies

There is an increased demand to provide regulatory enforcement for new services offered through the sharing economy including transportation network companies (TNCs) and short term accommodations (e.g., Uber and Airbnb).



Vehicle Sharing



Accommodation Sharing

Increased Animal Awareness

Community issues related to:

- Rising pet populations and responsible pet ownership
- Residents living in harmony with wildlife
- Public desire for improved animal welfare



Coyote in urbanized landscape

Increased Public Expectations



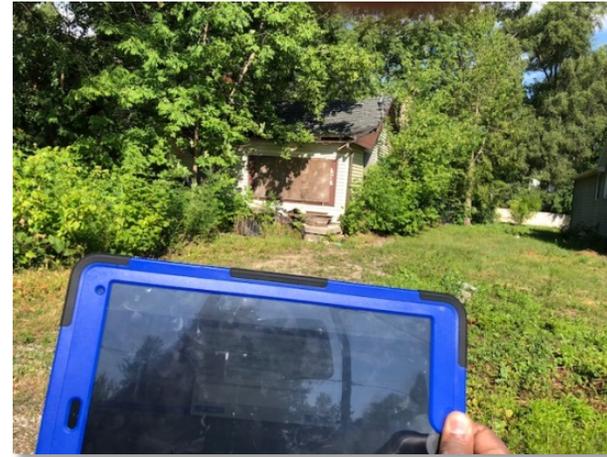
- Growing use of online services and demand for additional online services (e.g., business licensing)
- Immediate public complaint response and resolution
- Public reliance on the City to immediately address emerging issues (e.g., cannabis) through regulatory frameworks



More than 1,500 resident requests for enforcement of tall grass and weeds standards were investigated last year

Aging Infrastructure

- Increasing number of residential properties presenting significant property standards issues
- Animal Services Centre Facility reaching end of functional life and unable to support desired programs



Investigation of Property Standards Complaint

Current Service Levels (2017)



Public Education

- 13,589 households proactively approached during Animal Awareness & Responsibility Campaign (ARC)
- School Zone Kiss and Ride Blitzes
- 17,016 Mobile Inspections Conducted



Enforcement

- **43,078 Resident Requests for Investigation (↑ 8% over 2016):**
 - 26,792 Parking
 - 6,511 Compliance
 - 8,740 Animal Services
 - 523 Mobile, 429 Business Licensing
 - 83 Taxi
- **184,282 Administrative Penalties issued (↓ 5% over 2016)**



Licensing

- 6,322 Mobile Business Licences Issued
- 5,983 Business Licences Issued
- 201 Charity Gaming Licences Issued



Animal Care

- 97.5% Save-rate on cats and dogs (returned or adopted)
- 35,000 active Pet Licences
- 1,510 Pets Microchipped



By-Law Administration

- 92% On-time response to public enquiries within 10 day service level
- 35 By-laws Administered and Enforced

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 this service area's Balanced Scorecard takes into account. The Balanced Scorecard that follows shows trends since 2015 (where available) and expected outcomes up to 2022.

Financial Measures

Revenue/Cost Ratio identifies the level of cost recovery experienced by Regulatory Services. High rates of recovery minimize the financial burden of the cost of Regulatory Services to the property tax base.

Revenue Target percentage measures the level of success within Regulatory Services in meeting projected revenue goals.

Customer Measures

Public requests for Service through Council indicates the number of requests for service that come through Council offices. By tracking the number of these requests, Regulatory Services can review the trends and types of requests that are directed through Council and not through the standard methods of 3-1-1 Customer Call Centre or email correspondence.

Council Requests Meeting Council Correspondence Protocol is a percentage measure that indicates the Service Area's ability to respond to Council service requests according to established timeframes and service levels.

Employee Measures

Employee Engagement Survey/Job Satisfaction provides information regarding the satisfaction that full-time employees feel with their jobs and with the City.

Part-time Employee Engagement Survey measures the extent to which part-time employees value, enjoy, and believe in what they do.

Internal Business Process Measures

Shelter Save Rate on Cats and Dogs measures the percentage of cats and dogs entering the shelter that are returned to owners or adopted.

Number of Service Requests Received provides context to understanding a variance in the percentage of service requests being resolved within service levels.

Percentage of Customer Service Requests meeting first level response time targets is a new measure to be implemented to ensure that service levels for initial response are met on customer service requests.

Percentage of Customer Service Requests meeting full resolution response time targets is a new measure to be implemented to ensure that service levels for complete resolution are met on customer service requests.

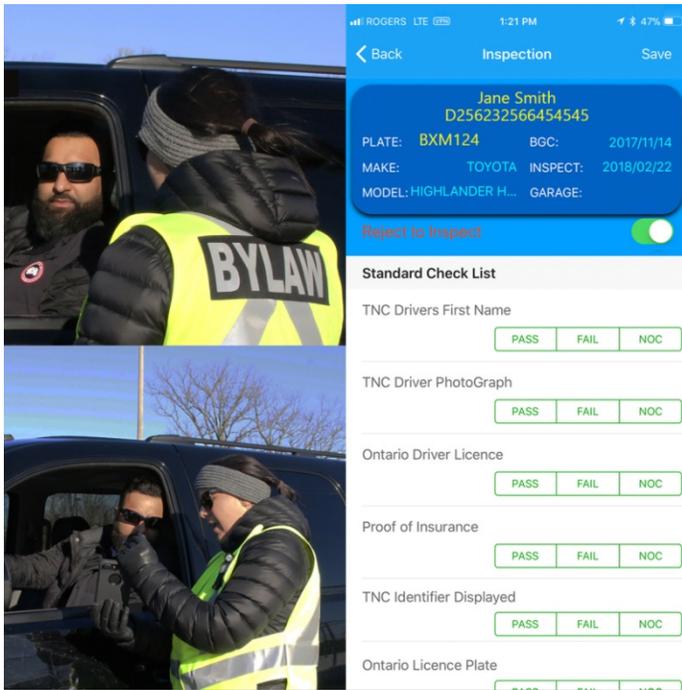
Balanced Scorecard

Measures for Regulatory Services	2015 (Actual)	2016 (Actual)	2017 (Actual)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)	2022 (Plan)
Financial:								
Revenue to cost ratio	100%	101%	106%	97%	96%	97%	97%	96%
Revenue Target	112%	108%	104%	100%	100%	100%	100%	100%
Customer:								
Public requests for Service through Council	1,332	1,241	1,118	1,000	1,000	1,000	1,000	1,000
Council Requests Meeting Council Correspondence Protocol	88.9%	92%	91.8%	94%	95%	95%	95%	95%
Employee:								
Employee Engagement Survey/Job Satisfaction	58.8%	N/A	N/A	70%	N/A	N/A	75%	N/A
Part-time Employee Engagement	N/A	N/A	75.3%	76%	76%	77%	77%	77%
Internal Business Process:								
Shelter Save Rate on Cats and Dogs	85.1%	93.9%	97.5%	90%	90%	90%	90%	90%
Number of Service Requests received	N/A	39,925	43,078	47,300	52,030	57,233	62,956	69,252
Customer Service Requests meeting <u>first level response</u> target times	N/A	N/A	N/A	N/A	85%	90%	92%	94%
Customer Service Requests meeting <u>full resolution</u> target times	N/A	N/A	N/A	N/A	85%	90%	92%	94%

Awards and Achievements

Mobile Enforcement Application

New industry business models require a new way of regulating. An inspection application was developed in house by Mobile Enforcement and the Information Technology team to validate the driver and vehicle information of Transportation Network Companies (TNCs). This pilot Mobile Inspection application allows for real-time collection of inspection data in the field. This streamlined application tool will be expanded to all licensed vehicle categories over the next five years.

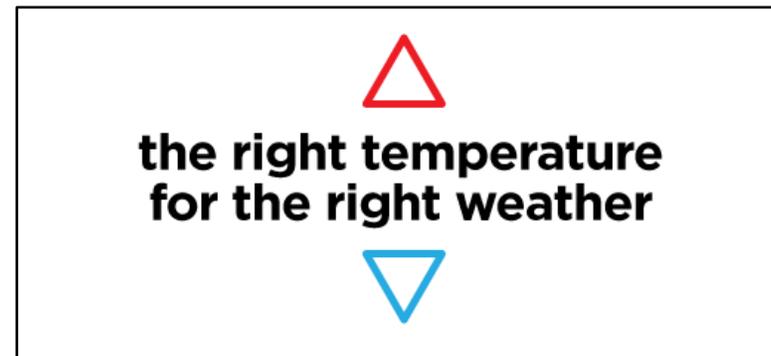


Mobile Enforcement Application allows access to real-time data in the field

New Adequate Temperature By-law

The previous adequate heat by-law required the maintenance of adequate and suitable heat for rented or leased dwelling units during a specified date range. Heat waves experienced in 2017 during this specific heating timeframe caused confusion with landlords and multiple complaints from tenants.

The climate is changing and weather patterns are becoming more unpredictable. The by-law needed to be adapted to accommodate weather variations. Community consultation meetings were held to engage landlords, tenants and Compliance and Licensing enforcement to identify required changes to the by-law. A new approved Adequate Temperature By-law removes the date ranges and places focus on indoor temperature instead of outdoor temperature.



Adequate Heat By-law was replaced with the Adequate Temperature By-law

Two-Year Online Pet Licensing Implemented

In 2017 a unique two-year licensing option was introduced to pet owners. This addresses some of the inconvenience associated with annual pet licensing renewal and offers significant efficiencies to the City by reducing the administration of pet licensing by as much as 50 per cent when pet owners take advantage of the two-year term. The two-year licensing term has been a very popular option for Mississauga pet owners.

Two-year pet licensing has also been made available online. Approximately 45 per cent of registered pet owners have been using the online service to license their cats and dogs, which is a convenience for them and an additional efficiency for the City.



Every dog and cat in Mississauga needs to be licensed

animalservices



Residents > Animal Services > License a Pet

License a Pet

Purchase Options

▼ Online

New pet owner?

Register now

Existing pet owner?

Renew a pet licence

License a new pet

Update owner and pet information

View previous transactions

NOTE: You will be required to create a login profile to use our online service. If you have difficulty logging in, please [email](mailto:estore.info@mississauga.ca) us at estore.info@mississauga.ca.

Two-year Pet Licensing is now available online

The 2019-2022 Business Plan

Outlook

Planning for the Future

Replace Parking Enforcement Systems

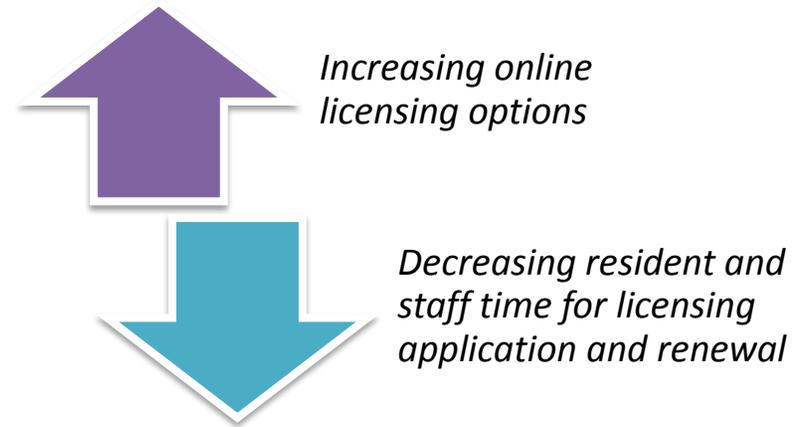
Regulatory Services seeks to modernize the current parking enforcement penalty system. The replacement of system hardware and software will offer added functionality for staff and residents, and will ensure greater productivity and safety for officers.

Highlights of this modernization project include:

- Lightweight, higher-performance smartphones and printers
- Higher-quality photo evidence
- Access to real-time data
- Web portal for the public to view photo evidence, pay penalties, schedule hearing appointments or obtain parking permits
- Digital Chalking vehicle allowing for more efficient and safe chalking of vehicles



Digital Chalking using Licence Plate Recognition Technology



Expand Online Licensing

There is a growing resident demand for online services. This includes licensing renewal as well as creation. Online licensing will be reviewed with a goal of improving service levels to business owners choosing to use web-based applications for:

- Business Licensing
- Mobile Licensing

Cannabis Regulation

The Ontario Cannabis Act came into force on October 17, 2018. Provincial regulations for retail cannabis stores will be in place by April 1, 2019. The role of Regulatory Services may include:

- Licensing and enforcement of private retail stores
- Enactment and enforcement of property standards and/or nuisance by-laws related to cannabis
- Public Education in coordination with Regional Health and Police

Establish Frameworks for Sharing Economies

Sharing economies allow residents to share underutilized assets such as cars or houses. To ensure consistent community standards and the safety of residents and visitors, Regulatory Services is working to review and analyze these fast-growing trends. Regulatory frameworks will be established for existing sharing economies (e.g., Uber and Airbnb). This newly established framework may then be used for any new emerging sharing economies.

Current initiatives:

- Evaluate the results of TNC (Transportation Network Company) pilot project and make recommendations for a permanent TNC program
- Evaluate existing use of Short Term Accommodations (STAs), review other municipal guidelines and determine appropriate regulations for business licensing and enforcement



**TNC BY-LAW
INSPECTIONS**

Under the Transportation Network Company Licensing Pilot Project By-law, City of Mississauga Inspectors have the right to Inspect TNC Drivers and Vehicles.

- Inspections are random and take approximately 10 minutes
- Inspectors will provide their name, City of Mississauga Badge and photo ID

3-1-1 mississauga.ca/tnclicensing MISSISSAUGA

Transportation Network Company Awareness Campaign

Design Key Performance Measures

There is an ongoing effort to develop performance measurement tools and dashboards to improve data-driven decision making and process reviews to identify potential areas for Lean improvements.

These measures will provide a holistic perspective to assist Enforcement in consistently and accurately determining what to measure and how to measure operations and results.

Modernize City of Mississauga Parking Website

As the City moves towards a more customer-centric mississauga.ca website, Parking Enforcement has been working with the Digital Strategy & Experience team to redesign the content and organization of the parking pages. The new structure will provide a more user-friendly experience for residents along with updated content and instructions.

Modernize Animal Services Centre

As City facilities and equipment reach the end of life, reviews and changes will be made to ensure a plan is developed to maintain, renovate or reinvigorate the City's infrastructure.

Planned Updates:

- Removal and repurposing of Animal Services Crematorium
- Review and implementation of recommendations from Animal Services Centre Improvement Study

Continue Educational Outreach

Public awareness of City by-laws is encouraged by delivering targeted awareness campaigns, door-to-door and via field education.

Continuous education:

- Provide public education programs and school site awareness campaigns to increase awareness of the City's Traffic By-law specific to school zones
- Continue work on animal awareness and responsibility campaign, engaging directly with residents to provide relevant and interactive education



Animal Awareness and Responsibility Outreach

Improve Mobile Enforcement tools

Regulatory Services will continue to adopt innovative information technology in order to maximize the presence of Municipal Law Enforcement Officers in the field, minimize the need for physical office space, and increase capacity within the existing staff complement.

Current Initiatives:

- Completion by Parking Enforcement of the final phases of piloting a mobile tablet solution used in the field for school zones, fire routes and signs. Information is displayed in the field in a mapped format. This project was finalized and moved into production in September 2018
- Implementation of the mobile application for the inspection of TNC drivers and vehicles and collection of compliance data

Planned Initiatives:

- Expansion of the parking enforcement mobile tablet solution to store private property information and photos required for enforcement in the field
- Use of global positioning system (GPS) coordinates in the field along with sign inventory to easily submit deficiencies
- Updates to expand functionality of Business Licensing Module



Mobile Licensing Officer using tablet computer for inspection



Tablet displays school zones and fire routes for Parking Enforcement Officers

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.

Within Regulatory Services, we are expanding our Lean belt certifications and encouraging an environment of continuous improvement. Our Lean improvement team consists of one Black Belt, three advanced Green Belts, one intermediate Yellow Belt and 109 White Belts.

Some highlights of the many small improvements completed include:

- The Swimming Pool Application process and associated webpages were reviewed by all stakeholders. The

Swimming Pool Enclosure application and forms were updated and a step-by-step Swimming Pool Installation guide was created to provide updated information and clear instructions. Improvements to the process produced a cost avoidance of \$2,830, a savings of \$38 and a dramatic improvement to the customer experience

- Electronic storage of Compliance emails instead of a printed archive resulted in a cost avoidance of \$21,623 annually and a savings of \$137 on paper
- Allowing electronic submission of bingo reports not only ensures customer satisfaction but frees up three hours of staff time per year
- Review and improvement of the coyote reporting process eliminated process steps and reduced paper usage
- Refinement of the data and process for Taxicab Priority wait lists reduced waiting time for applicants, improving customer satisfaction

Completed Initiatives					Total Benefits	
Improvement Type	2014-2016	2017	September 2018	Total	Type	Total
Small Improvement	21	5	19	45	Cost Savings and Avoidance	\$501,390
Rapid Improvement			1	1	Customer Service Improvements	25
Project	2	3	1	6	Safety Improvements	7
Total	23	8	21	52	Environmental Improvements	13
In-Progress Initiative	Goals of the Initiative					
Immature Pet Licensing Protocol	Improve pet licensing compliance for juvenile cats and dogs by a projected 20%					

Advancing 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

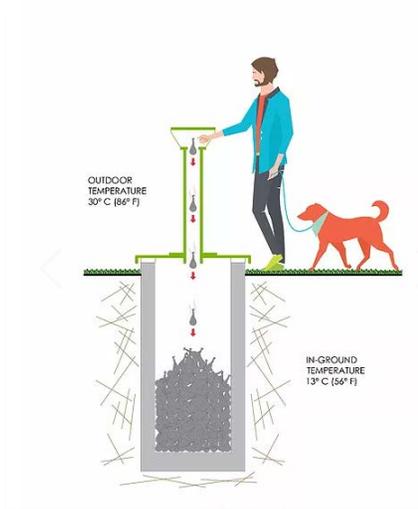
- **Parking Enforcement** - promotes public safety and the smooth flow of traffic through proactive fire route and disabled parking enforcement, and through enforcement of the Traffic By-law
- **Animal Services** - addresses issues related to animals in the city, domestic and wild, promotes safe interactions with both, and cares for and returns lost pets
- **Education** - across all sections, promotes understanding and awareness of the City by-laws



Parking Enforcement Promoting Smooth Flow of Traffic within a School Zone

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
- Hybrid vehicles and bicycle patrols are now being used for enforcement staff, helping reduce greenhouse gases



Animal Waste Diversion

- In-ground Animal Waste Containers are being installed at the Animal Services Centre to store animal waste and allow for collection and conversion into renewable energy or fertilizer
- Unused space has been repurposed into planted green space allowing animals in protective custody and staff access to outdoor space



Animal Services Centre additional outdoor space

Transforming our Business with Technology

Regulatory Services and the Information Technology (IT) team continue to focus on technology improvements in four strategic directions derived from the IT Road Map:



Modernize Mobile Workforce

Officer capacity outside the office is optimized when they have access to data and technology in the field. Reducing the reliance on desktop computers also reduces travel time back and forth to the office.

Recent Implementations:

- Mobile tablets have been adopted by Animal Services field officers
- Parking Enforcement has adopted the use of mobile tablets in the field for school zones, fire routes and signs
- TNC inspection application was developed for inspection and collection of compliance data

Future Initiatives:

- Smartphone application for parking enforcement
- Electronic Field Officer run-sheets for Animal Services
- Expanded use of existing Animal Services solution
- TNC Pilot enhancements

Real-time GIS Mapping Tools

Mapping of workload allows officers to travel between investigations in a more efficient manner, enhancing customer service. Mapping is also used to locate and investigate assets (e.g., signs, fire routes).

Recent Implementations:

- Parking Enforcement mapping of school zones, fire routes and signs
- TNC mapping of mobile inspections

Customer Self-Service

There is increased demand for resident on-line access. This is a more convenient option and allows for self-service during all hours of the day.

Recent implementations:

- Two year online pet licensing

Future Initiatives:

- Developing online licence renewals to reduce processing time and allow customers a more efficient way to renew business licences, which will encourage on-time renewal
- Reviewing and streamlining Parking Permit website pages
- Emailing of pet licence renewal notices
- Implementing resident self-service options for Parking Penalties

Business Intelligence for Ease of Use

The Information Technology team will work with Regulatory Services to ensure we remain current with technology and internal business systems.

Future Initiatives:

- BLI (Business Licensing Inspection Module) enhancements
- MLI (Mobile Licensing Inspection Module) enhancements
- Chameleon (Animal Services system) enhancements and expanded functional use
- Part-Time Schedule Automation for parking enforcement
- Digitization of Mobile Licensing complaints

Maintaining Our Infrastructure

Animal Services Centre – Feasibility Study

This Project started in 2018 with a goal to carry out a comprehensive review of the Animal Services Shelter and explore the options to maximize and optimize the current facility square footage. The study will also review options for additional space requirements to meet the Centre's program requirements and current shelter standards for animal care and welfare.



Feasibility Study underway to optimize current Animal Services Centre Facility

Animal Services Centre – Repurposing of Crematorium Space

The Animal Services crematorium was decommissioned eight years ago. The dismantling and removal of the furnace for recycling will be complete by the end of 2018 to provide critical storage capacity to the Animal Services Centre. An analysis will be done to optimize the additional useable space. This change will allow for better organization of supplies, increased emergency response readiness and more effective use of space throughout the facility, resulting in an improved working environment for staff.



Decommissioned crematorium equipment to be removed, adding much-needed space to Animal Services Centre

Managing Our Human Resources

Workforce Analytics

The Regulatory workforce includes 162 staff, equivalent to 147 Full Time Equivalents (FTEs):

- 69 per cent full-time, 31 per cent part-time
- 69 per cent field enforcement staff, 31 per cent support staff
- 80 per cent non-unionized, 20 per cent unionized

Our Structure

Regulatory Services consists of front-line Municipal Law Enforcement Officers and administrative support staff working together to maintain order and safety in the community. Staff operate within four distinct sections:

- Animal Services
- Compliance and Licensing Enforcement
- Parking Enforcement
- Mobile Licensing Enforcement

Our Talent

The Regulatory team consists of a combination of qualified and 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 CPR providers. Ongoing training is provided to staff to ensure certification is current. Officers also receive training in tactical communication, self-defence and de-escalation
- Animal Services staff are members of the Association of Animal Shelter Administrators of Ontario

Critical Roles/Functions to Achieve Business Goals

In addition to the core roles in Animal Services, Compliance and Licensing Enforcement, Mobile Licensing Enforcement and Parking Enforcement, a Policy Analyst supports Enforcement initiatives by researching, analyzing, benchmarking with other municipalities and helping shape the direction of the regulatory environment in Mississauga. The Policy Analyst leverages data to support the Division objectives and policy development.

A Business Analyst position was recently introduced to help transform vision into value; promoting policies, standards, best practices and technology improvements across the Division. The Business Analyst will work with all sections to design key performance measures to optimize existing and future business processes.

Talent Needs

The majority of our Municipal Law Enforcement Officers come from Police Foundations and Public and Private Investigation programs that focus on investigation and communication skills. Several of the Animal Services staff have backgrounds as animal care technicians. Regulatory Services is currently working with Sheridan College Investigation Public and Private Program to provide placement opportunities to students in all four sections.

Proposed Full Time Equivalent (FTE) Staffing Distribution by Program

Program	2018	2019	2020	2021	2022
Animal Services	39.8	37.7	37.7	37.7	37.7
Compliance & Licensing Enforcement	30.8	30.4	30.4	30.4	30.4
Enforcement Administration	3.0	3.0	3.0	3.0	3.0
Mobile Licensing	22.0	19.0	19.0	19.0	19.0
Parking Enforcement	51.9	51.9	51.9	48.9	48.9
Total Service Distribution	147.5	141.9	141.9	138.9	138.9

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 2019-2022 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 Regulatory Services budget for 2018 was \$0.40 million and the proposed budget for 2019 is \$0.70 million.

Total Changes to Maintain Current Service Levels

This service area works towards balancing uncontrollable cost pressures with efficiencies and cost saving measures and the development of new revenue streams.

The impact of maintaining current service levels for Regulatory Services is a net increase of \$295,600 or an increase of two per cent of the total gross operating budget for 2019.

Highlights of the proposed budget changes are:

- Labour & Benefits \$186,200, increase reflects labour adjustments and other fringe benefits changes
- Operational Costs and other supporting costs are projected to increase by \$166,800
- Revenues are projected to increase by \$57,400

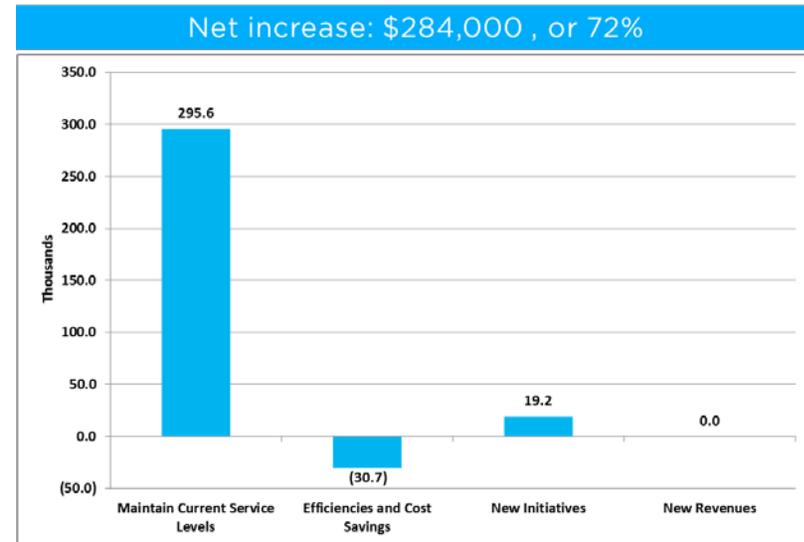
Efficiencies and Cost Savings

Regulatory Services expects to realize efficiencies and cost savings of \$30,700 for 2019.

New Initiatives

The Parking Enforcement Systems Replacement Project impacts the 2019 operating budget. Details on this initiative impacting 2019 to 2022 operating budget can be found later in this business plan where a full recovery of the project investment is expected to occur by early 2022.

Proposed Changes to 2019 Net Operating Budget by Category (\$000's)



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2019-2022, as well as the 2018 Budget and 2017 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2017 Actuals (\$000's)	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Expenditures to Deliver Current Services						
Animal Services	3,037	3,500	3,770	3,835	3,898	3,963
Compliance & Licensing Enforcement	3,097	3,400	3,430	3,482	3,535	3,589
Enforcement Administration	312	215	251	238	224	211
Mobile Licensing	1,939	2,205	2,024	2,055	2,087	2,119
Parking Enforcement	5,874	6,312	6,479	6,564	6,651	6,740
Total Expenditures	14,260	15,631	15,954	16,173	16,396	16,622
Revenues	(15,127)	(15,234)	(15,292)	(15,292)	(15,292)	(15,292)
Transfers From Reserves and Reserve Funds	(8)	0	0	0	0	0
New Initiatives and New Revenues			19	(373)	(649)	(649)
Proposed Net Budget Including New Initiatives & New Revenues	(876)	397	681	508	454	681
Expenditures Budget - Changes by Year			2%	1%	1%	1%
Proposed Net Budget - Changes by Year			72%	(25%)	(11%)	50%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget

The following table shows the proposed budget changes by description and category. Costs (labour; operational costs; and facility, IT and support) and revenues are shown by category with the approved 2018 budget for comparison. The three columns to the far right of the table show the totals proposed for 2019 and their dollar and percentage changes over 2018.

Summary of Proposed 2019 Budget

Description	2018 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2019 Proposed Budget (\$000's)	\$ Change Over 2018	% Change Over 2018
Labour and Benefits	13,576	186	0	0	0	(1)	0	13,762	186	1%
Operational Costs	1,912	126	(31)	0	0	20	0	2,027	115	6%
Facility, IT and Support	143	41	0	0	0	0	0	184	41	29%
Total Gross	15,631	353	(31)	0	0	19	0	15,973	342	2%
Total Revenues	(15,234)	(57)	0	0	0	0	0	(15,292)	(57)	0%
Total Net Expenditure	397	296	(31)	0	0	19	0	681	284	72%

Summary of Proposed 2019 Budget and 2020-2022 Forecast

Description	2017 Actuals (\$000's)	2018 Approved Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Labour and Benefits	12,192	13,576	13,762	13,996	14,237	14,481
Operational Costs	1,942	1,912	2,027	2,090	2,080	2,063
Facility, IT and Support	125	143	184	184	184	184
Total Gross	14,260	15,631	15,973	16,270	16,501	16,728
Total Revenues	(15,135)	(15,234)	(15,292)	(15,762)	(16,047)	(16,047)
Total Net Expenditure	(876)	397	681	508	454	681

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.

Description	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	13,576	13,763	187	Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes
Administration and Support Costs	143	184	41	IT Maintenance Cost Allocation
Advertising & Promotions	16	16	0	
Communication Costs	160	160	0	
Contractor & Professional Services	737	807	70	\$20 Increase in Contractor & Professional Services - Animal Services \$50 Increase in Contractor & Professional Services - Parking Enforcement
Debt	0	0	0	
Equipment Costs & Maintenance Agreements	43	43	0	
Finance Other	60	98	38	\$38 Merchant Fee Reallocation
Materials, Supplies & Other Services	285	285	0	
Occupancy & City Costs	79	68	(11)	\$9 Hydro Decreases
Staff Development	40	34	(6)	\$5 Seminars, Webinars, Workshops Decreases
Transfers To Reserves and Reserve Funds	0	0	0	
Transportation Costs	492	495	4	\$4 in Transportation Costs
Subtotal - Other Operating	2,055	2,191	136	
Total Revenues	(15,234)	(15,292)	(57)	\$2.5 Permits Pool \$50 Parking Bylaw Fines \$5 Fees External Recoveries
Transfers To/From Reserves and Reserve Funds	0	0	0	
Subtotal - Revenues	(15,234)	(15,292)	(57)	
Total	397	662	265	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

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

Description	BR #	2019 FTE Impact	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital (\$000's)
New Initiative								
Parking Enforcement Systems Replacement	5420	3.0	19	(373)	(649)	(649)	0.0	1,078
Total New Initiative		3.0	19	(373)	(649)	(649)	0.0	1,078
New Revenues								
		0.0	0	0	0	0	0.0	0
Total New Revenues		0.0	0	0	0	0	0.0	0
Total New Initiatives and New Revenues		3.0	19	(373)	(649)	(649)	0.0	1,078

Note: Numbers may not balance due to rounding.

Proposed Initiative	Department	Service Area
Parking Enforcement Systems Replacement	Transportation & Works Department	Regulatory Services

Description of Budget Request

This project seeks to modernize the current parking enforcement penalty system. The current hardware is unreliable, prone to failure and does not support real-time data, presenting operational deficiencies that impact productivity. The replacement of system hardware and software will offer added functionality for staff and residents, and will ensure greater productivity and safety for officers.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	19.2	96.6	105.6	105.6
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	470.0	755.0	755.0
Tax Levy Requirements	19.2	(373.4)	(649.4)	(649.4)
* Net Change in \$		(392.6)	(276.0)	0.0
FTEs	3.0	3.0	0.0	0.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	609.9	457.9	0.0	43.9

Why Staff Recommend this Initiative

Staff recommend this initiative to improve productivity and resident satisfaction. There is an estimated 1.5 per cent loss in productivity as a result of current hardware downtime. This downtime, absence of hardware support and obsolete software require ongoing IT support. Lack of real-time permit data often leads to issuance of penalty notices in error, causing resident frustration. New online services will offer residents additional functionality in a leading technical environment.

Details of Service Change

This project seeks to modernize the parking enforcement administration and penalty notice issuance process by offering better tracking of penalty notices. Obsolete parking enforcement handhelds will be replaced with a new smartphone solution. This will provide additional functionality for officers in the field at a lower replacement cost.

This project includes a web portal which allows citizens more self-service options such as the review of photo evidence, self-scheduling of screening and hearing appointments, and payment of parking permits.

A pilot vehicle will be equipped with Licence Plate Recognition and Digital Chalking equipment. This will eliminate the need for manual chalking and offers immediate recognition of vehicles plates with a review of existing permit data. Digital Chalking will allow officers to enforce the City's parking by-laws more efficiently and within the safety of their vehicles. In addition to efficiencies of a single pilot vehicle for chalking duties is an expected 25 per cent improvement to process productivity.

Parking penalty information and account management will be uploaded immediately into the database, allowing tracking and verification by Parking Enforcement staff in real time.

For the Parking Enforcement Systems replacement and new Digital Chalking solution, the combined capital and operating cost over the two-year implementation period ending 2020 is \$1.186 million. A full recovery on the investment is expected by early 2022.

Service Impact

Adaptation to the fast-paced changes of parking enforcement technology will better enable the safe movement and access for all vehicle and pedestrian traffic throughout the City. The installation of improved and reliable parking enforcement systems will ensure greater capacity to meet the growing service demands of the community.

Parking Enforcement estimates that Digital Chalking will achieve up to 25 per cent improved efficiency resulting in greater enforcement capacity. Enforcement of private properties will also see an increase in efficiency with the provision of handheld technology to select private security officers.

Proposed Capital Budget

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

Proposed 2019-2028 Capital Budget by Program

Program Expenditures	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Vehicles, Equipment and Other	643	458	0	43	66	1,211
Total	643	458	0	43	66	1,211

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

Proposed 2019-2028 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2019-2022 Business Plan and 2019 Budget and the consolidated forecast for 2023-2028.

Funding	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Tax Capital	643	458	0	43	66	1,211
Total	643	458	0	43	66	1,211

Note: Numbers may not balance due to rounding. □

Proposed 2019 Capital Budget Detail

The following table provides a detailed listing of proposed capital projects for 2019.

Program: Vehicles, Equipment and Other

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWRG06619	Parking Enforcement Systems	610	0	610	Tax Capital
TWRG00002	Radio Replacement - Parking Enforcement	33	0	33	Tax Capital
Total		643	0	643	

Note: Numbers may not balance due to rounding.

Proposed 2020-2022 Capital Budget by Sub-Program

The following table provides a listing of capital forecast by sub-program for 2020-2022.

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Vehicles, Equipment and Other			
REGUL Applications & Enhancements	458	0	10
REGUL Radios	0	0	33
Subtotal	458	0	43
Total Expenditures	458	0	43

Note: Numbers may not balance due to rounding.

Numbers are net.



Legislative Services

2019-2022 Business Plan
& 2019 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 forty year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into the 17 Services Areas (including the Stormwater Program) that are outlined in this Plan. The 2019-2022 Business Plan and 2019 Budget detail how and where the City plans to allocate resources to deliver programs and services.

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

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Executive Summary of Legislative Services

Mission: To meet customers' diverse service needs by providing statutory and legislated service to the public, Council and other internal and external customers through a variety of service channels.

Services we provide:

- Access and Privacy
- Administrative Penalty System (APS) Dispute/Review
- Committee of Adjustment
- Council and Committee support
- Municipal Elections
- Print and Mail Services
- Provincial Offences Court Administration
- Records Management
- Vital Statistics

Interesting facts about this service:

- Supports Council and 24 Committees of Council and quasi-judicial tribunals
- Provides live-streaming and on-demand videos for Council and six Committees, including the Committee of Adjustment
- Ninety-nine per cent of the decisions related to Freedom of Information (FOI) requests are made within 30 days
- Marriage Licence applications are submitted online. This has resulted in a 10 minute reduction in processing times for each application
- The 2018 Municipal Election included "Vote Anywhere" allowing residents flexibility for casting their ballots at advance polls and on election day. It allowed voters to vote

at any poll location city wide at advance polls and at any poll in their ward on election day.

- The Records Centre can hold over 17,000 standard sized boxes which, if laid side by side, would stretch over half a kilometre
- On Election Day 166 polling stations were in place throughout the city
- Data captured via a pilot customer feedback form shows 87 per cent of *Provincial Offences Act (POA)* customer enquiries are turned around in less than one day, with 95 per cent of customers rating the service as good or excellent

Highlights of the Business Plan include:

- One per cent budget reduction achieved for 2019 through a review of all budget items and services
- Continuing implementation of the Electronic Document Records Management System (EDRMS) which began in 2018
- Modernizing the Council and Committee agenda management system
- Ensuring *Municipal Freedom of Information and Protection of Privacy Act (MFIPPA)* compliance

Net Investment (\$000's)	2019	2020	2021	2022
Operating	(2,285)	(2,223)	(2,398)	(2,336)
Capital	2,281	1,215	66	15
Full Time Equivalents	93.1	94.1	89.1	89.1

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

To provide open and accessible government by ensuring that independent and impartial statutory and regulatory services are delivered in a progressive, effective and efficient manner.

Mission

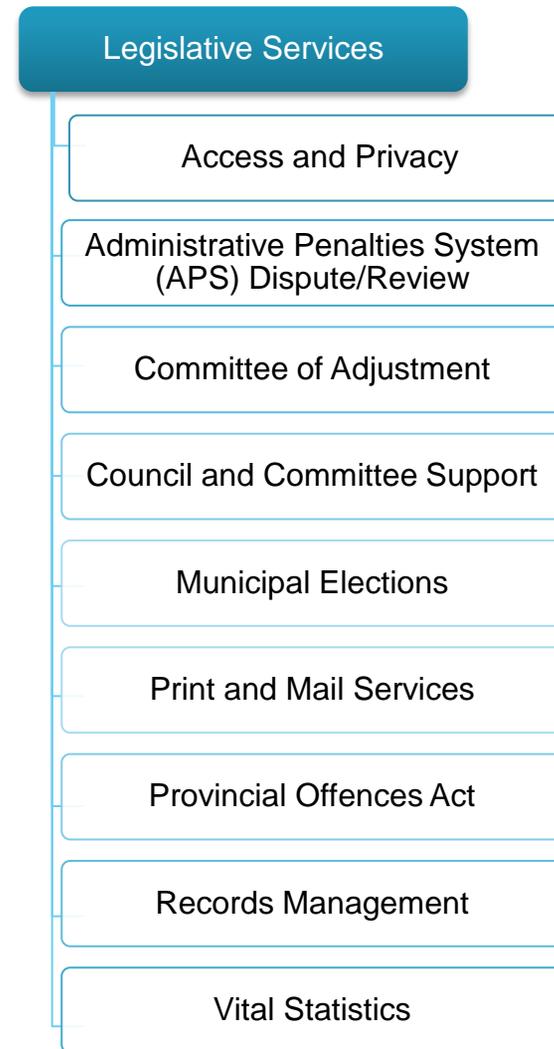
To meet customers' diverse needs by providing statutory and legislated services to the public, Council and other internal and external customers through a variety of service channels.

Goals of Service

- Provide access to information about municipal government 24/7 through a variety of service channels
- Ensure open and transparent government
- Deliver on-time and efficient services to internal and external customers
- Administer the *Provincial Offences Act (POA)* Court system
- Offer the review of Penalty Notices under the City's Administrative Penalty System
- Conduct an open, fair and impartial Municipal Election
- Ensure compliance with legislation

- Deliver provincially delegated services such as marriage licences and burial permits in accordance with legislation and high customer service standards

Service Delivery Model



Current Service Levels and Trends

Access and Privacy

- *MFIPPA* requires decisions to be communicated within 30 days. It is the responsibility of this division to provide guidance to the City's divisions to ensure requests are responded to while ensuring any personal information in the City's care and control is appropriately and securely managed

Committee of Adjustment

- Minor variance application hearings are held within 45 days of the application submission and Consent applications are addressed within 90 days of submission

Council and Committee Support

- Agendas, minutes and correspondence are prepared for Council, committees and subcommittees in accordance with corporate standards to provide openness and transparency to the Council and Committee decision-making process



Council Chambers

Court Administration – *Provincial Offences Act (POA)*

- A nine-month time to trial guideline has been established for minor traffic and by-law offences. The Mississauga *POA* Court hears these matters within seven to nine months
- Transcript requests are meeting the three-month turnaround guidelines set by the Ministry of the Attorney General

Vital Statistics

- Marriage licences and death registrations are processed within the same day of application/submission



A happy couple getting their marriage licence

Legislative Compliance

- The City Clerk is the corporate signatory and undertakes the Clerk's responsibilities as outlined in various different legislative acts such as: the *Planning Act*, *Expropriations Act*, *Liquor Licence Act*, *Marriage Act*, *Livestock, Poultry and Honey Bee Protection Act*, *Ontario Heritage Act* and the *Municipal Act*
- Public commissioning of documents is also offered daily

Municipal Elections

- Elections are conducted in accordance with the *Municipal Elections Act*, *Education Act* and the *Municipal Act*
- "Vote Anywhere" technology was utilized for the 2018 municipal election allowing voters greater flexibility for casting their ballots on advance poll or on election day. It allowed voters to vote at any poll location city wide at advance polls and at any poll location in their ward on election day.
- The City's own Election Program Information Centre (EPIC) software was expanded to provide greater access to information and efficiency in the operation of the election

Printing and Mail Services

- Mail is delivered and sent out twice daily
- Print jobs are delivered on time and in a cost-effective manner

Records Management

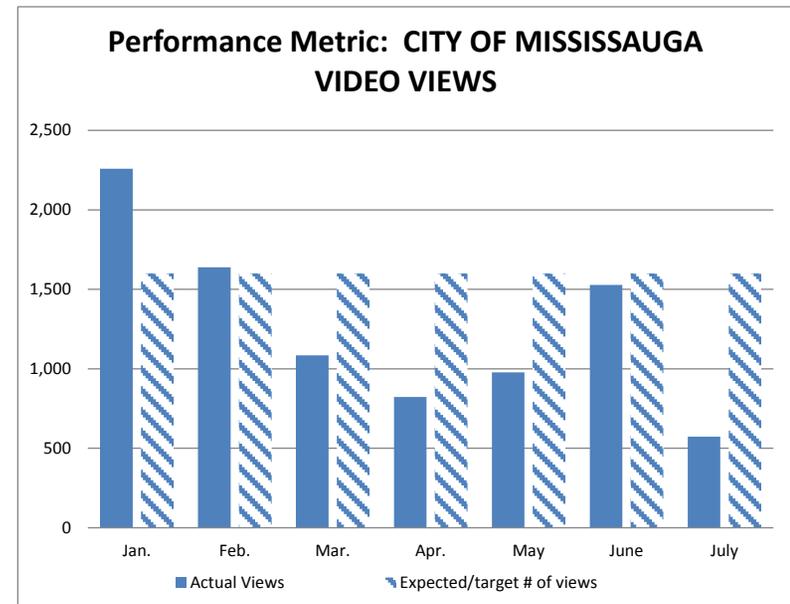
- Records Management ensures that all City records are managed during a lifecycle, including the long-term preservation of all Council records



Election Location Sign

The most significant trends affecting Legislative Services over the next five years are:

- Increasing public participation and interest in local government
- Increasing number of live stream viewers and on demand web views of Council and Committee meetings
- The number of Freedom of Information applications seeking records held by the City is increasing
- Variability in the revenues generated by *Provincial Offences Act* infractions
- Increasing demand for greater access and transparency related to local government and the decision making process
- Managing the need to provide efficient, timely and cost effective delivery of services to internal and external clients
- Increasing number of Administrative Penalty System screening requests and hearings
- Need to modernize the management of electronic records
- Demand for a greater variety of printed materials and formats



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 this service area's Balanced Scorecard takes into account. The Balanced Scorecard that follows shows trends since 2015 and expected outcomes up to 2022.

Financial Measures

Cost of election/eligible elector

- Every four years a municipal election is held. This measure breaks down the cost of the election on a per capita basis

Revenue/Cost ratio for POA Court

- This ratio measures the revenue earned per \$1 of POA administration expense

Operating costs per capita for Legislative Services (excluding POA service)

- In removing the POA net revenue operation, we can measure the per capita cost of Legislative Services

Customer Measures

Information and Privacy Commission (IPC) Compliance Rate

- *The IPC compliance rate* is the percentage of applications we received that were responded to within 30 days as mandated by the Information and Privacy Commissioner of Ontario

Percentage of Council/Committee meetings streamed

- This measure reports the percentage of Mississauga Council/Committee meetings that are streamed via the City's website

Number of streamed meeting views is the number of times Council and committee meetings are viewed, live or from archives.

Employee Measures

Overall Employee Engagement is the percentage score for engagement resulting from the corporate employee engagement survey, which is conducted every three years

Percentage of Employees with Lean White Belt Training shows the proportion of employees who have completed Lean White Belt training.

Internal Business Process Measures

Number of Provincial Offences Act charges processed per administrative employee

- This measures the number of POA charges processed annually per POA court administrative support staff

Number of requests per Screening Officer (APS)

- This is the number of Administrative Penalties System requests for consideration per Screening Officer

Number of Council/Committee meeting hours supported

- This measure is the number of Committee meetings that are supported by Legislative Services staff

Balanced Scorecard

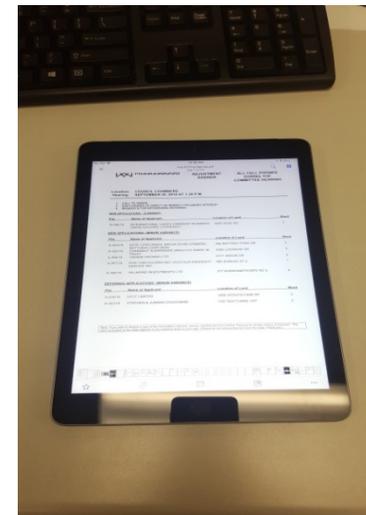
Measures for Legislative Services	2015 (Actual)	2016 (Actual)	2017 (Actual)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)	2022 (Plan)
Financial:								
Cost of election/eligible elector	N/A	N/A	N/A	\$5.40	N/A	N/A	N/A	\$5.75
POA Revenue earned/\$ cost of administration	\$3.80	\$3.34	\$3.90	\$3.16	\$2.99	\$2.96	\$2.93	\$2.90
Operating costs per capita for Legislative Services excluding POA * denotes election year	\$6.21	\$6.19	\$6.29	*\$10.19	\$6.37	\$6.38	\$6.09	*\$9.91
Customer:								
IPC Compliance Rate	99%	99.5%	99%	99%	99%	99%	99%	99%
% of Council/Committee meetings streamed	29%	29%	35%	35%	40%	40%	40%	40%
# online views per Council/Committee meeting	14,132	19,879	17,651	20,000	21,000	22,000	23,000	24,000
Employee:								
Overall Employee Engagement	75.1%	N/A	N/A	77%	N/A	N/A	78%	N/A
% Employees with Lean White Belt training	N/A	56%	100%	100%	100%	100%	100%	100%
Internal Business Process:								
# POA charges processed/administrative employee	6,093	6,530	6,323	6,300	6,300	6,300	6,300	6,300
# Requests/Screening Officer (APS)	3,066	6,093	7,371	7,400	7,400	7,400	7,400	7,400
# Council/Committee hours supported	382	372	375	250	375	375	375	250

Awards and Achievements

- Use of paperless agendas for Committee of Adjustment vs the old paper system which reduced printing costs and staff time
- Vote Anywhere – a more efficient way of managing poll locations and providing greater flexibility to voters which provided increased customer service through the use of technology
- Increased customer service in the vital statistics: through the use of technology including the on-line marriage application; meeting the needs of customers by having extended summer hours on Wednesday evenings for marriage licence applicants



Committee Member paper agenda



Committee Member paperless agenda

The 2019-2022 Business Plan

Outlook

Planning for the Future

The public is becoming more engaged and interested in their local level of government. Municipal government is the level of government that impacts people's lives on a daily basis; therefore, people want to know what is happening and why, and want to provide input into the decision-making process. The modernization of our services includes the implementation of the electronic records management system, the increased use of technology to organize and run the election, and greater access to our services online, such as marriage licences and freedom of information requests. In the coming years, we will:

- Implement changes to provincial legislation such as *Municipal Act, Municipal Elections Act, Construction Act, Bill 139 (Planning Act, Local Planning Appeal Tribunal Act)* that will require changes to existing practices and procedures
- Address increased pressure on the Elections reserve and increases in the operating cost of the election to address staffing and technological needs
- Implement an Electronic Document Records Management System (EDRMS), modernizing the City's records management system
- Address technology needs to modernize the election process
- Modernize the Courthouse through a project that will leverage technology and automation to improve how services are delivered to residents; it ensures that the City meets its core values of quality and excellence by providing better value and accountability to our citizens and stakeholders

- Address increased pressure to provide adequate administrative support in relation to appeals to the Local Planning Appeal Tribunal (LPAT) arising out of *Planning Act* decisions
- Upgrade the Agenda Management system to streamline approval of reports; agenda preparation; agenda distribution; and administrative matters that follow the Council and Committee meetings



Customers using the new kiosk computers to complete their marriage licence applications

Finding Efficiencies

Lean Program

The City’s Lean Program focuses on strengthening the organization’s culture of continuous improvement and instills Lean concepts and principles as a way of work in every Service Area. The program focuses on maximizing customer value and minimizing waste along with empowering staff at all levels to problem-solve on a daily basis.

Since becoming permanent in 2016, the Lean program has delivered significant results. One hundred per cent of staff have received introductory White Belt Training; three staff have received or are working on intermediate Yellow Belt Training, and three staff have received or are working on advanced Green Belt Training. One project and 45 small improvements have produced enhancements such as improved customer experience, faster processing times, higher quality, and lower costs.

Some highlights of the many projects and small improvements completed include:

- Online marriage application submission has drastically improved customer service and created cost saving and avoidance
- Online Election Worker Training – Provided a portal to allow election workers to receive a portion of their training online
- Election Candidate Online Portal System – created an online system for candidates where they can receive information electronically and they can submit financial statements electronically instead of having to submit hard copies
- Election Worker Supply Distribution – Eliminated the need to personalize supply packages to save time when distributing to election workers

Completed Initiatives					Total Benefits	
Improvement Type	2014-2016	2017	September 2018	Total	Type	Total
Small Improvement	7	25	13	45	Cost Savings and Avoidance	\$218,427
Rapid Improvement	0	3	1	4	Customer Service Improvements	28
Project	1	0	0	1	Safety Improvements	11
Total	8	28	14	50	Environmental Improvements	14

Finding Efficiencies (cont...)

In-Progress Initiatives	Goals of the Initiative
COA near-paperless process	Cost Savings and Avoidance, Customer Service Improvements and Environmental Improvements
New customer Feedback Form for POA	Customer Service Improvements and Environmental Improvements
Electronic invoicing for interpreters - POA	Cost Savings and Avoidance, Customer Service Improvements, reduction in errors and Environmental Improvements
Improved Customer Service related to marriage ceremonies and Marriage Licences	Cost Savings and Avoidance, Customer Service Improvements and Environmental Improvements

Advancing the City's Strategic Plan

belong - ensuring youth, older adults and new immigrants thrive

- Streaming of Council, Committees and Committee of Adjustment meetings
- A total of 137 citizen members serve on our Advisory Committees and Quasi-Judicial Body
- Using technology to streamline and provide flexibility to voters in the 2018 municipal election

green - living green

- Increasing the number of Forest Stewardship Council print jobs produced annually
- Reducing the amount of paper used in our processes by employing technology solutions

Marriage Licence Application AAA

INFORMATION APPLICANT JOINT APPLICANT PREVIEW CONFIRMATION

General Information

Applying for a licence

- An application form must be completed with both applicants information with original signatures (no electronic or scanned copies) and submitted with original identification to the Office of the City Clerk to obtain an Ontario marriage licence.
- Two original forms of identification are required for each applicant.
- At least one of the applicants must come in person to the Office of the City Clerk to obtain the marriage licence.
- Bring the signed and completed application along with identification and required documents for both applicants.

Please remember that original copies of identification for both applicants must be presented in order to obtain the marriage licence.

Minors

- Applicants 16 or 17 years of age require parental consent. A form (Form 6) must be completed and signed by both parents/guardians.
- Contact our office for further information by calling 311 or 905-615-4311 (outside City limits).

Interpreters

- If you do not understand English or French, you must bring an interpreter. The interpreter will be required to provide appropriate identification and complete a declaration.

Licence Fee

- \$140.00 - subject to change without notice. Payable by cash, debit, Visa, Master Card or American Express.

Expiry date

- An Ontario marriage licence is valid for use anywhere in Ontario for a period of three months or 89 days from the date of issue.
- There is no waiting period in the province of Ontario to be married once the licence is issued.
- There is no refund for lost, damaged or expired licences.

Location & hours

Office of the City Clerk, 2nd Floor, Civic Centre
City of Mississauga, 300 City Centre Drive, Mississauga
Monday to Friday, 8:30 a.m. to 4:30 p.m. (closed statutory holidays)

Online Marriage License Application

Transforming our Business with Technology

Foster Open and Accessible Government

- Continuing implementation of EDRMS (Electronic Document and Records Management System) to manage electronic records
- Implemented online service requests for marriage licences and FOI requests to provide more efficiency in service delivery and options for clients
- Modernizing and improving agenda management with a new system that will improve the user experience for Council, staff and residents; it will increase access and transparency related to government decision making
- Providing more options to our customers for online submissions (e.g., Committee of Adjustment applications, payment of fees, FOI requests)
- Continuing to modernize the Courthouse operations



*Court Administration – Provincial Offences Act (POA)
Burnhamthorpe Road Courthouse*

Managing Our Human Resources

Workforce Analytics

The average age of staff in Legislative Services is quickly changing. Through normal attrition (such as staff leaving the City or switching departments) plus retirements (including eight announced or expected in 2018 and 2019), our workforce is getting younger. Younger employees coming into the Division tend to be highly educated with many having multiple post secondary diplomas/degrees.



2019 Elections Team

Our Structure

The Legislative Services Division is led by the City Clerk and Director of Legislative Services. The Division is made up of the following sections:

- Court Administration – *Provincial Offences Act (POA)*
- Legislative Services
- Vital Statistics/Committee of Adjustment
- Records Management
- Elections
- Print Shop and Mail Services

Each section works independently to achieve the business goals of the section; however, the teams work together on projects such as the election when resources are required across the Division. The management team provides the strategic direction and sets the workplans for the Division as a whole.

Our Talent

Legislative Services staff have a diverse skill set, ranging from professional to technical. Those involved in the administrative functions are members of professional associations such as Association of Municipal Clerks and Treasurers of Ontario (AMCTO), the Ontario Association of Committees of Adjustment (OACA), and the Ontario Professional Planner Institute. Where professional associations do not exist, staff participate in ad-hoc committees comprised of staff from other municipalities to share ideas and information related to specific subject matters. Given the legislative requirements of many of the positions, staff are required to be up-to-date on all related legislation and ensure any changes are implemented within the prescribed timelines of the legislation.

Lean has been embedded into the division, through the training of all staff and the creation of Sectional Lean Plans, which outline work plans for each section of the division.



Legislative Services comes through for the Community supporting local foodbanks

Critical Roles and Functions to Achieve Business Goals

Staff must be able to effectively troubleshoot problems, answer questions and engage Councillors, residents, and customers. Changing technologies, demand for electronic and online services and increasing demand for transparency of local government means we are becoming more dependent on technology. Our staff will continue to expand their use of technology in creative and innovative ways to interact with customers.

To better balance workloads and service levels during planned and unplanned absences greater emphasis is being placed on staff cross-training to achieve the overall goals of the division.

Talent Needs

Over the next five years, almost a quarter of the employees in the division will be eligible for retirement. Competition for similar skills and experience may make it more difficult to replace staff. Needs may also evolve over that period given the continuing modernization of the services provided.

Two contract staff are requested through the Business Plan (BR# 5449) to implement the Agenda Management upgrade process. As the current version becomes obsolete, these staff will facilitate a smooth transition to new software.

Proposed Full Time Equivalent (FTE) Staffing Distribution by Program

Program	2018	2019	2020	2021	2022
Elections	11.0	4.0	4.0	4.0	4.0
Office of the City Clerk	43.4	44.3	45.3	40.3	40.3
Printing and Mail Services	13.3	13.3	13.3	13.3	13.3
Provincial Offence Act	29.5	31.6	31.6	31.6	31.6
Total Service Distribution	97.2	93.1	94.1	89.1	89.1

Note: Numbers may not balance due to rounding.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2019-2022 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 Legislative Services budget for 2018 was \$2.15 million and the proposed budget for 2019 is \$2.29 million.

Total Changes to Maintain Current Service Levels

The \$53,000 net reduction is a combination of increases of \$131,000 in labour adjustments and fringe benefit changes, an increase of \$111,000 in payment card fees (transfer from Financial Transactions) and an increase of \$250,000 in POA revenue. All other expense decreases are as a result of 2018 election budget reversals and have been fully offset by a reduction in the draw from the Election Reserve.

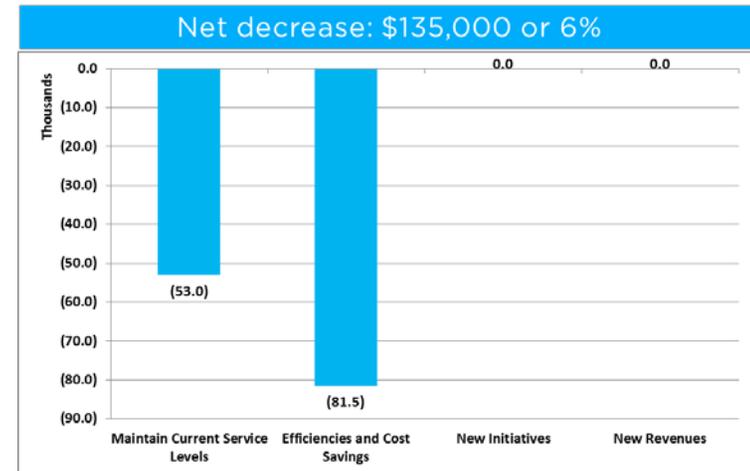
Efficiencies and Cost Savings

Savings of \$81,000, one per cent were achieved due to \$25,000 in POA adjudication, \$20,000 in POA mailing notices, \$20,000 in Administrative Penalty Systems (APS) operating expenses, \$8,000 in print shop paper and a total of \$8,000 for other miscellaneous reductions.

New Initiatives

There is one Budget Request (BR) for 2019: Agenda Management Upgrade BR# 5449. This BR is requesting two capital funded contract staff until completion of the project in 2020.

Proposed Changes to 2019 Net Operating Budget by Category (\$000's)



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2019-2022, as well as the 2018 Budget and 2017 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2017 Actuals (\$000's)	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Expenditures to Deliver Current Services						
Council Committees	21	85	81	81	81	81
Elections	526	3,218	423	430	437	3,444
Office of the City Clerk	3,773	3,988	3,882	3,861	3,555	3,530
Printing and Mail Services	521	594	595	614	633	652
Provincial Offences Act	2,873	3,165	3,388	3,420	3,453	3,486
Total Expenditures	7,714	11,049	8,369	8,406	8,158	11,194
Revenues	(12,880)	(10,263)	(10,513)	(10,513)	(10,513)	(10,513)
Transfers From Reserves and Reserve Funds	(234)	(2,936)	(141)	(143)	(146)	(3,149)
New Initiatives and New Revenues			0	28	104	133
Proposed Net Budget Including New Initiatives & New Revenues	(5,399)	(2,150)	(2,285)	(2,223)	(2,398)	(2,336)
Expenditures Budget - Changes by Year			(24%)	0%	(3%)	37%
Proposed Net Budget - Changes by Year			6%	(3%)	8%	(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) and revenues are shown by category with the approved 2018 budget for comparison. The three columns to the far right of the table show the totals proposed for 2019 and their dollar and percentage changes over 2018.

Description	2018 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2019 Proposed Budget (\$000's)	\$ Change Over 2018	% Change Over 2018
Labour and Benefits	7,528	(620)	0	0	0	0	0	6,908	(620)	(8%)
Operational Costs	3,521	(1,978)	(81)	0	0	0	0	1,461	(2,060)	(59%)
Facility, IT and Support	0	0	0	0	0	0	0	0	0	0%
Total Gross	11,049	(2,598)	(81)	0	0	0	0	8,369	(2,680)	(24%)
Total Revenues	(13,199)	2,545	0	0	0	0	0	(10,654)	2,545	(19%)
Total Net Expenditure	(2,150)	(53)	(81)	0	0	0	0	(2,285)	(135)	6%

Summary of Proposed 2019 Budget and 2020-2022 Forecast

Description	2017 Actuals (\$000's)	2018 Approved Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Labour and Benefits	6,421	7,528	6,908	7,026	6,935	7,082
Operational Costs	1,293	3,521	1,461	1,407	1,326	4,245
Facility, IT and Support	0	0	0	0	0	0
Total Gross	7,714	11,049	8,369	8,433	8,261	11,326
Total Revenues	(13,113)	(13,199)	(10,654)	(10,656)	(10,659)	(13,662)
Total Net Expenditure	(5,399)	(2,150)	(2,285)	(2,223)	(2,398)	(2,336)

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.

Description	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	7,528	6,908	(620)	Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes Offset by 2018 Election Workers Contracts Expiring
Advertising & Promotions	188	32	(155)	Reversal of 2018 Election Budget
Communication Costs	421	78	(343)	(\$322) Reversal of 2018 Election Budget (\$21) POA Mailing Notices/Phones - Efficiency
Contractor & Professional Services	2,461	1,479	(982)	(\$932) Reversal of 2018 Election Budget (\$25) POA Adjudication - Efficiency (\$20) APS Professional Services - Efficiency (\$5) POA Witness Fees - Efficiency
Equipment Costs & Maintenance Agreements	603	235	(368)	Reversal of 2018 Election Budget
Finance Other	(1,163)	(1,052)	111	Costs associated with the collection of revenues through the use of payment cards are allocated to respective business areas from Financial Transactions
Materials, Supplies & Other Services	941	629	(312)	(\$302) Reversal of 2018 Election Budget (\$10) Print Shop Paper/Other Supplies and Services - Efficiency
Occupancy & City Costs	2	0	(2)	Reversal of 2018 Election Budget
Staff Development	30	30	1	
Transportation Costs	39	30	(9)	Reversal of 2018 Election Budget
Subtotal - Other Operating	3,521	1,461	(2,060)	
Total Revenues	(10,263)	(10,513)	(250)	Increase in POA Revenue
Transfers From Reserves and Reserve Funds	(2,936)	(141)	2,795	Reversal of 2018 Election Budget Reserve Requirements
Subtotal - Revenues	(13,199)	(10,654)	2,545	
Total	(2,150)	(2,285)	(135)	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

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

Description	BR #	2019 FTE Impact	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital (\$000's)
New Initiatives								
Agenda Management Upgrade	5449	2.0	0	28	28	28	0.0	590
Freedom of Information (FOI) Officer	5555	0.0	0	0	76	105	1.0	0
Total New Initiatives		2.0	0	28	104	133	1.0	590
Total New Initiatives and New Revenues		2.0	0	28	104	133	1.0	590

Note: Numbers may not balance due to rounding.



Live and on-demand access to Committee and Council Meetings

Proposed Initiative	Department	Service Area
Agenda Management Upgrade	Corporate Services Department	Legislative Services

Description of Budget Request

The request to replace the existing agenda management software (Agenda.net) is necessary as the software will become obsolete with the implementation of MS Office 2016 or MS Office 365. Replacement of the software will require the temporary addition of two contract positions (Data Analyst and Project Lead) funded from capital, and will allow us to maintain the benefits of the current system. It will also allow us to implement items promised but not delivered with the current system including acceptable vendor support and integrating meeting minutes with the archived video.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	0.0	27.8	27.8	27.8
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	27.8	27.8	27.8
* Net Change in \$		27.8	0.0	0.0
FTEs	2.0	3.0	0.0	0.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	304.5	285.5	0.0	0.0

Why Staff Recommend this Initiative

Staff recommend that new software be purchased. The current system will be made obsolete due to the incompatibility with MS Office 2016 or MS Office 365. The change in software will require administration by two contract positions (Data Analyst and Project Lead) and allows us to maintain and enhance the benefits delivered with the current system. It will also allow us to purchase user-friendly software, further reduce errors, and integrate archived video into the meeting minutes.

Details of Service Change

Two contract staff will oversee the administration of the system replacement from 2019 to 2021. Failure to replace the system could result in the City having to take a step backwards in terms of the many benefits realized through digital agenda management. Staff will look to benchmark what other municipalities' agenda management systems deliver and ensure that Mississauga implements a leading system.

Service Impact

If the current system is not replaced the efficacies realized via the 2015 Agenda Management tool will be lost. Benefits of the new system will include increased user-friendliness and transparency, e.g., linking meeting minutes with linked video archives.

Proposed Initiative	Department	Service Area
Freedom of Information (FOI) Officer	Corporate Services Department	Legislative Services

Description of Budget Request

This request to increase staff in the Legislative Services Section will allow us to improve the processing of FOI requests given the increases in the number of complex requests and privacy impact assessments. More training for City staff on the Municipal Freedom of Information and Protection of Privacy Act (MFIPPA) legislation is needed to reduce risks to the Corporation.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	0.0	0.0	75.7	104.9
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	75.7	104.9
* Net Change in \$		0.0	75.7	29.2
FTEs	0.0	0.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

There is an annual report to Council that outlines the FOI access request statistics, fees collected and compliance statistics provided by the Information and Privacy Commission (IPC). Staff recommend this initiative because there is an increasing trend with the FOI access request statistics and the complexity of the requests. There is a general increase in requests for Privacy Impact Assessments of internal initiatives and education opportunities to City staff.

Details of Service Change

Due to an increase in requests and complexity, an additional staff position would ensure that the City continues to respond to FOI requests within the timelines that are prescribed by MFIPPA. Non-compliance with MFIPPA can lead to appeals to the IPC. The two Access and Privacy Officers have received requests to perform Privacy Impact Assessments, which requires considerable time to analyze and make recommendations. In addition, the city needs to provide staff education opportunities to ensure the Corporation is in compliance with MFIPPA. Additional staff would provide the opportunity to pursue these proactive measures to reduce the risk to the Corporation for non-compliance with MFIPPA. There would be an impact to operational costs to add one FTE at a grade E salary plus benefits.

Service Impact

The change would improve service levels by ensuring that the City maintains compliance with the timelines to respond to FOI requests as prescribed by MFIPPA, due to the increasing trend of FOI requests and the complexity involved with some of the requests. Improving response times to the requestors will provide opportunities for proactive measures to mitigate risks of non-compliance with MFIPPA throughout the Corporation through privacy impact assessments, education and awareness.

Proposed Capital Budget

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

Proposed 2019-2028 Capital Budget by Program

Program Expenditures	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
City Clerk's	1,524	455	0	10	10	1,999
Elections	722	725	0	0	0	1,447
POA	0	25	0	0	0	25
Print Shop	35	10	66	5	58	174
Total	2,281	1,215	66	15	68	3,645

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

Proposed 2019-2028 Capital Forecast Highlights

- \$1.45 million for Elections Project Info Centre upgrade
- \$1.39 million for Electronic Document Records Management System (EDRMS)
- \$590,000 for the Agenda Management Upgrade
- \$174,000 for various Print Shop equipment

Proposed 2019-2028 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2019-2022 Business Plan and 2019 Budget and the consolidated forecast for 2023-2028.

Funding	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Tax Capital	2,281	1,215	66	15	68	3,645
Total	2,281	1,215	66	15	68	3,645

Note: Numbers may not balance due to rounding.

Proposed 2019 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2019.

Program: City Clerk's

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPLS006767	Electronic Document Records Management System 2019	1,219	0	1,219	Tax Capital
CPLS006774	Agenda Management Upgrade	304	0	304	Tax Capital
Total		1,524	0	1,524	

Note Numbers may not balance due to rounding.

Program: Elections

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPLS007082	Elections Project Info Centre upgrade	722	0	722	Tax Capital
Total		722	0	722	

Note: Numbers may not balance due to rounding.

Program: Print Shop

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPLS005686	Large Format Printer	35	0	35	Tax Capital
Total		35	0	35	

Note: numbers may not balance due to rounding.

Proposed 2020-2022 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2020-2022.

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
City Clerk's			
LEG Clerks Applications & Infrastructure	455	0	10
Subtotal	455	0	10

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Elections			
LEG Elections Applications & Infrastructure	725	0	0
Subtotal	725	0	0

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
POA			
LEG POA Applications & Infrastructure	25	0	0
Subtotal	25	0	0

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Print Shop			
LEG Print Shop Equipment & Other	10	66	5
Subtotal	10	66	5
Total Expenditures	1,215	66	15

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



Financial Transactions

2019-2022 Business Plan
& 2019 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 forty year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into the 17 Services Areas (including the Stormwater Program) that are outlined in this Plan. The 2019-2022 Business Plan and 2019 Budget detail how and where the City plans to allocate resources to deliver programs and services.

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

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What Financial Transactions Includes

Ongoing Operations Support

Bank, Merchant Point of Sale and External Audit Charges

Provides fees for banking, merchant service fees and service charges including: armoured car, fees for banking and point of sale transactions (i.e., bank flat service fee, cheque encashment fees, debit and credit card fees, preauthorized tax payment and ATM fees) and it also provides for external audit fees.

Retiree Benefits and Other Labour

Provides for the payments to current and former employees for:

- Pay out of accumulated sick leave credits to Fire and Emergency Services employees upon termination, and various life insurance policies
- City's share of costs of early retiree health benefits

Miscellaneous Revenues and Expenses

Includes income and expenditures not readily assignable to service areas such as:

- Discounts earned
- Commodity tax compensation
- Non-sufficient Funds (NSF) recovery fees
- Miscellaneous one-time receipts and expenditures
- Executive search costs
- Outdoor Maintenance Subsidy Program

Risk Management and Insurance

Insurance includes costs associated with insurance policy premiums, claims expense and settlements that fall within the City's self-insured retention, and Insurance Reserve Fund maintenance. The Risk Management program consists of four major work areas:

- Risk assessment and recommendations to reduce frequency and size of potential loss
- Reserve Fund maintenance to finance known, incurred and unreported losses within the City's self-insured limit
- Purchase of insurance to fund catastrophic losses and losses above the City's self-insured retention
- Management of all insurance claims filed against the City and the vendor services required to handle those claims

Workers' Compensation and Rehabilitation

The City is a Workplace Safety and Insurance Board (WSIB) Schedule 2 employer. As such, WSIB compensation and expenses are paid from a non-departmental operating account and funded by a City-funded reserve. This program provides for Workers' Compensation Reserve Fund contributions, the Employee Rehabilitation Program, medical examinations and the City's medical doctor's fees.

Reserves and Reserve Funds

Transfers To and From Reserves

Provides for future events, such as the cost of holding municipal elections, by regular contributions to various Reserves and Reserve Funds.

Transfers to Capital Reserve

Provides for the funding allocation to the Capital Reserve Fund used to finance future capital projects.

Payments-in-Lieu and Taxation

Payments-in-Lieu

Payments made by Federal, Provincial and other Municipal governments and/or their respective enterprises, as well as universities, colleges and hospitals for premises located within the City's boundaries. Payments-in-lieu are made by these bodies as their properties are exempt from realty taxes. The payment-in-lieu provisions are provided for under various federal and provincial statutes.

Taxation

Includes revenues from various sources such as:

- Supplementary tax revenues per the Assessment Act which provides for the correction of any error, omission or misstatement of the tax roll, the addition to the tax roll of new buildings and the subsequent levy and collection of applicable taxes
- Taxation revenues from railway right of ways and hydro corridors
- Municipal Accommodation tax revenues from facilities that provide transient accommodations for continuous periods of less than 30 days
- Interest and penalties added to unpaid taxes in accordance with the Municipal Act

Provides for rebates per the Municipal Act including:

- Vacancy rebates for owners of properties in the commercial or industrial property tax class that have vacancies for a minimum of 90 days

- Rebates to charitable organizations occupying commercial and industrial properties
- Tax grants to low income seniors and persons with disabilities

Includes Business Improvements Areas (BIA) and Local Area Improvements funding raised via special assessment taxation:

- Meeting requirements of four established BIAs in Clarkson, Port Credit, Streetsville and Malton

Provides for tax adjustments due to:

- Reductions in assessed property values through the assessment appeal, tax appeal and reconsideration processes
- Write-off of uncollectible taxes

Provides for expenses associated with taxes payable on City owned/leased properties.

City-wide Sources of Revenue

Enersource Dividend

Recognizes the dividend from Mississauga's investment in Enersource Corporation.

Investment Income

Represents the operating budget portion of the General Fund's net revenue earned by the City Funds Investment Portfolio. Investments are restricted to securities noted in the Municipal Act and related regulations.

Special Purpose Levies

Capital Infrastructure and Debt Repayment Levies

- A two per cent annual levy to fund the City's capital infrastructure and debt repayment over the next 10 years

Emerald Ash Borer Levy

- A \$5.6-million annual levy, ending in 2022, to preserve and replenish City-owned ash trees from a highly destructive pest having the potential to kill all 116,000 City owned ash trees

University of Toronto Mississauga (UTM) Levy

- A \$1-million 10 year annual levy (2014 to 2023), for the university's Institute of Management and Innovation. This is included in the City Manager's Office Business Plan and there is no budget increase in 2019

Churchill Meadows Pool Financing

- A 10-year annual contribution of \$2.2 million, which began in 2017, to repay the debenture used to fund the capital cost of the Churchill Meadows Pool (2017-2026)

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2019-2022 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 2018 was \$34.6 million and the proposed budget for 2019 is \$37.1 million.

Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for Financial Transactions is a budget decrease of \$6.8 million for 2019.

Highlights of the proposed budget changes are:

- Enersource dividend has increased by \$2.8 million
- Greater Toronto Airport Authority (GTAA) payment-in-lieu of taxes revenue has been increased by \$2.1 million to reflect forecasts
- Supplementary tax revenue has been increased by \$1.0 million

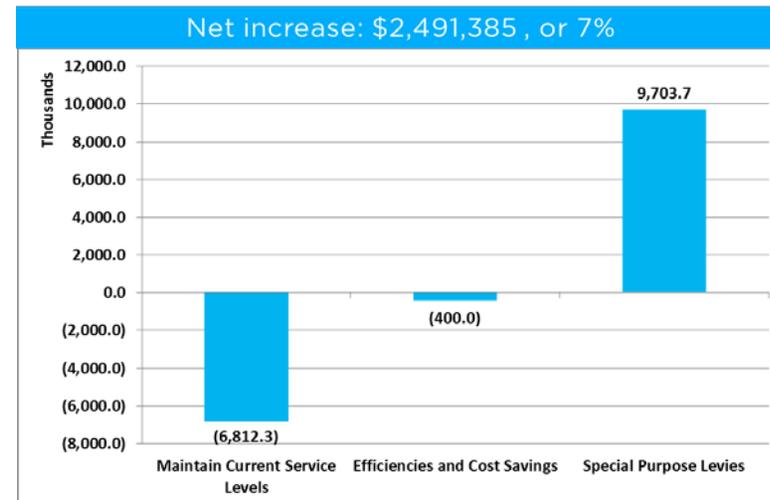
Efficiencies and Cost Savings

The vacancy rebate expense has been reduced by \$0.4 million in 2019. The Vacancy Rebate Program is being phased out by 2021 and the budget has been adjusted to reflect the changes to the program.

Special Purpose Levies

A two per cent annual levy to fund the City’s capital infrastructure and debt repayment over the next 10 years continues as a strategy to maintain the City’s infrastructure. The debt charge for the 2013-2019 debentures has been increased by \$4.25 million and the contribution to capital has been increased by \$5.45 million for a total of \$9.7 million.

Proposed Changes to 2019 Net Operating Budget by Category (\$000’s)



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2019-2022, as well as the 2018 Budget and 2017 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2017 Actuals (\$000's)	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Expenditures and Revenues to Deliver Current Services						
Audit and Treasury Charges	1,655	1,740	548	636	727	802
Benefits and Labour Package	5,637	6,468	6,371	11,722	17,051	22,937
Contribution to Capital & Debt	65,941	76,455	86,158	96,391	107,358	119,008
Contribution to Capital & Debt-Churchill Meadows	2,177	2,177	2,177	2,177	2,177	2,177
Insurance	4,048	4,347	4,442	4,468	4,569	4,575
Workers' Compensation and Rehabilitation Expenses	2,183	2,418	2,517	2,668	2,775	2,783
Workers' Compensation and Rehabilitation Transfers	(2,183)	(2,418)	(2,517)	(2,668)	(2,775)	(2,783)
Enersource Dividend	(12,750)	(12,750)	(15,552)	(17,577)	(17,577)	(17,577)
Miscellaneous Revenues and Expenditures	21,225	(7,744)	(7,869)	(8,852)	(7,811)	(7,795)
Municipal Accommodation Tax Expenditures	0	7,400	9,800	9,800	9,800	9,800
Municipal Accommodation Tax Revenue	0	(7,400)	(9,800)	(9,800)	(9,800)	(9,800)
Taxation-Supplementary Taxes, Payment-in-Lieu of Taxes, Business Improvement Areas, Tax Penalties and Write-Offs	(31,721)	(36,054)	(39,146)	(40,996)	(42,796)	(44,446)
Proposed Net Budget Including New Initiatives & New Revenues	56,212	34,638	37,129	47,969	63,697	79,682

Expenditures Budget - Changes by Year			11%	13%	12%	11%
Proposed Net Budget - Changes by Year			7%	29%	33%	25%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget

The following table shows the proposed budget changes by description and category. Costs (labour; operational costs; and facility, IT and support) and revenues are shown by category with the approved 2018 budget for comparison. The three columns to the far right of the table show the totals proposed for 2019 and their dollar and percentage changes over 2018.

Description	2018 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Special Purpose Levies	2019 Proposed Budget (\$000's)	\$ Change Over 2018	% Change Over 2018
Labour and Benefits	9,206	236	0	0	9,442	236	3%
Operational Costs	141,688	2,569	(400)	13,956	157,813	16,125	11%
Total Gross	150,893	2,806	(400)	13,956	167,255	16,361	11%
Total Revenues	(116,256)	(9,618)	0	(4,252)	(130,126)	(13,870)	12%
Total Net	34,638	(6,812)	(400)	9,704	37,129	2,491	7%

Description	2017 Actuals (\$000's)	2018 Approved Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Labour and Benefits	7,815	9,206	9,442	14,939	20,370	26,259
Operational Costs	133,198	141,688	157,813	173,438	189,811	206,583
Total Gross	141,013	150,893	167,255	188,377	210,180	232,842
Total Revenues	(84,802)	(116,256)	(130,126)	(140,408)	(146,483)	(153,161)
Total Net	56,212	34,638	37,129	47,969	63,697	79,682

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.

Description	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	9,206	9,442	236	Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes
Advertising & Promotions	81	81	0	
Communication Costs	26	26	0	
Contractor & Professional Services	720	774	55	\$50 Executive Search \$7 Medical Consultant (\$2) External Audit Fee Reduction
Debt	25,109	30,391	5,282	\$4,252 Capital Infrastructure Debt Expense \$1,030 Churchill Meadows Pool Debt Expense
Finance Other	22,642	22,631	(11)	\$1,180 Municipal Accommodation Transfer to Tourism Toronto \$150 Assessment Appeals \$95 Insurance Claims and Premiums \$79 Business Improvement Areas Expenses \$50 Tax Grants for Seniors and Disabled Persons \$13 Stormwater Grants \$10 Snow/Yard Maintenance Grants \$9 Treasury Charges \$1 Places of Worship Grants for Development Charges (\$1,198) Merchant Fees Allocated to Service Areas (\$400) Vacancy Rebate Expense Reduction
Materials, Supplies & Other Services	215	217	2	\$2 Miscellaneous Expenses
Occupancy & City Costs	329	361	32	\$83 Taxes on City Owned Property (\$51) Stormwater Charges for City Facilities
Staff Development	144	155	11	\$11 Training Courses
Transfers To Reserves and Reserve Funds	92,422	103,177	10,754	\$1,180 Contribution to Municipal Accommodation Tax Reserve Fund \$9,704 Contribution to Capital Reserve Fund (\$129) Various Adjustments
Subtotal - Other Operating	141,688	157,813	16,125	
Total Revenues	(79,602)	(87,891)	(8,289)	(\$2,802) Enersource Dividends (\$2,400) Municipal Accommodation Taxes (\$1,975) Payment-In-Lieu of Taxes (\$1,000) Supplementary Taxes (\$79) Business Improvement Area Taxes (\$33) Various Fees
Transfers To/From Reserves and Reserve Funds	(36,654)	(42,235)	(5,581)	(\$200) Transfer for Sick Leave Expense (\$99) Transfer for Workers' Compensation Expense (\$4,252) Transfer for Capital Infrastructure Debt Expense (\$1,030) Transfer for Churchill Meadows Pool Debt Expense
Subtotal - Revenues	(116,256)	(130,126)	(13,870)	
Total	34,638	37,129	2,491	

Note: Numbers may not balance due to rounding.

Details of Proposed Budget Changes

Description	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	9,206	9,442	236	Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes
Audit Charges	126	124	(2)	Decrease reflects actual charges
Merchant Fees	1,344	146	(1,198)	Costs associated with the collection of revenues through the use of payment cards allocated to respective service areas from Financial Transactions
Business Improvement Area Transfers	1,371	1,450	79	Increase to match historical expenditures and is offset by transfer from reserve
Debt	24,309	28,561	4,252	Debt charges for 2013-2019 capital program offset by 2% yearly transfer to capital reserve
Debt-Churchill Meadows Pool	799	1,830	1,030	Debt charges for Churchill Meadows Pool debentures offset by transfer from reserve
Development Charges Grants	60	61	1	Increase to reflect estimated spending. Offsets development charges in places of religious assembly for area of worship per GC-0098-2016
Grants to Seniors and Disabled Persons	180	240	60	Increase to reflect estimated spending
Insurance Claims and Premiums	9,917	10,013	96	Adjusted to reflect expected costs
Other Costs	974	908	(66)	Provision for various costs
Stormwater Charges on City Facilities	142	91	(51)	Charges transferred to service areas
Stormwater Grants	468	481	13	Adjusted to reflect expected costs
Tax Rebates and Cancellations	1,900	1,500	(400)	Vacancy rebate program being phased out by 2021
Tax Appeals	3,550	3,700	150	Increase based on current appeal trends
Taxes on City Owned Properties	187	270	83	Increase based on revised assessment values
Transfer to Capital Reserve Fund	76,455	86,158	9,704	Contribution to capital 2% yearly transfer
Transfer to Churchill Meadows Pool Reserve Fund	2,177	2,177	0	Third year of 10 year contribution for debenture funding
Transfer to Contingency Reserve	1,309	1,309	0	
Transfer to Election Reserve	600	600	0	
Transfer to Emerald Ash Borer Reserve Fund	5,600	5,600	0	
Transfer to Insurance Reserve Fund	2,337	2,337	0	
Transfer to Municipal Accommodation Tax Reserve Fund	3,681	4,861	1,180	50% of Municipal Accommodation Tax revenue less administration costs
Transfer to Tourism Toronto	3,681	4,861	1,180	50% of Municipal Accommodation Tax revenue less administration costs
Treasury Charges	270	279	9	Adjusted to reflect expected costs
Workers' Compensation Program	250	257	7	Costs offset by transfer from Employee Benefits Reserve Fund
Subtotal - Other Operating	141,688	157,813	16,125	

Details of Proposed Budget Changes (Cont'd)

Description	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)	
Business Improvement Area Transfers	(1,371)	(1,450)	(79)	Offsets increased historical expenditures (above)	
Discounts, Rebates and Recoveries	(391)	(424)	(33)	GST compensation	
Enersource Dividend	(12,750)	(15,552)	(2,802)	Adjusted to reflect expected return	
Hydro Corridor Taxes	(1,100)	(1,100)	0		
Investment Interest	(14,465)	(14,465)	0		
Miscellaneous Revenue	(95)	(95)	0		
Municipal Accommodation Tax Revenue	(7,400)	(9,800)	(2,400)	Full year collection in 2019	
PILT-Canada	(1)	(1)	0	Payment in lieu of taxes (PILT) adjusted to reflect previous year's expenditures and future forecasts	
PILT-Canada Post	(1,000)	(1,000)	0		
PILT-City Owned Properties	(782)	(782)	0		
PILT-GTAA	(25,750)	(27,900)	(2,150)		
PILT-LCBO	(6)	(6)	0		
PILT-Hydro Properties	(1,600)	(1,200)	400		
PILT-Other Municipalities and Enterprises	(1,700)	(1,700)	0		
PILT-Municipal Tax Assistance Act	(625)	(850)	(225)		
PILT-Post Secondary Education and Health	(586)	(586)	0		
Supplementary Taxes	(2,000)	(3,000)	(1,000)		Increase based on four year trend
Tax Interest and Penalties Earned	(8,000)	(8,000)	0		
Transfer from Capital Reserve Fund	(24,309)	(28,561)	(4,252)		Transfer to offset capital program debt expenses (above)
Transfer from Churchill Meadows Pool Reserve Fund	(799)	(1,830)	(1,030)		Transfer to offset debt expense (above)
Transfer from Employee Benefits Reserve Fund	(3,618)	(3,917)	(299)	Transfer to offset sick leave and Workers' Compensation expenses	
Transfer from Insurance Reserve Funds	(7,907)	(7,907)	0	Transfer to offset associated Insurance expenses	
Subtotal - Revenues	(116,256)	(130,126)	(13,870)		
Total	34,638	37,129	2,491		

Note: Numbers may not balance due to rounding.



Reserves & Reserve Funds

2019-2022 Business Plan
& 2019 Budget

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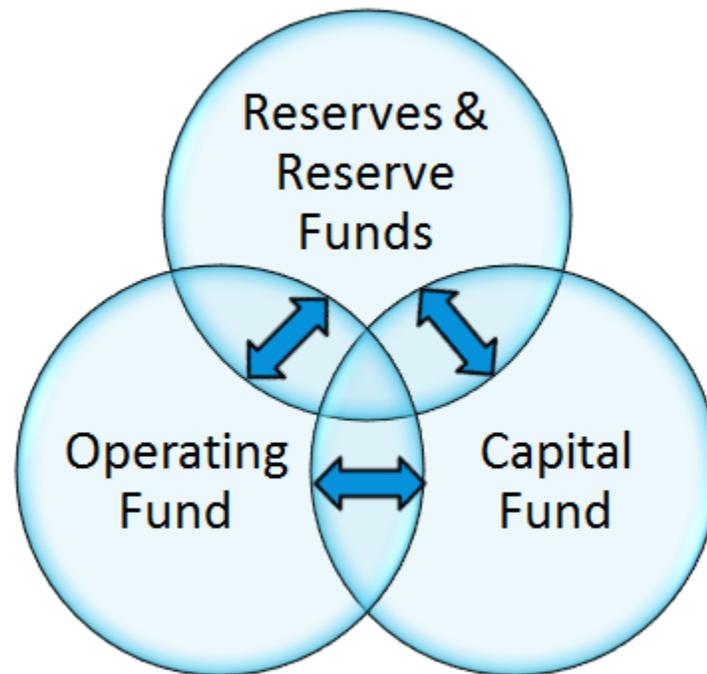
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Executive Summary of Reserves and Reserve Funds

Reserves and Reserve Funds (R&RFs) are established by Council to assist with long-term financial stability and financial planning in the City. R&RFs are an important element of the City's financial plan. By maintaining reserves, the City can accumulate funds for future needs or contingent liabilities, a key element of sound long-term financial planning practices.

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 Reserves and Reserve Funds. Details of all reserve activity for the City are summarized in the following pages.



Overview

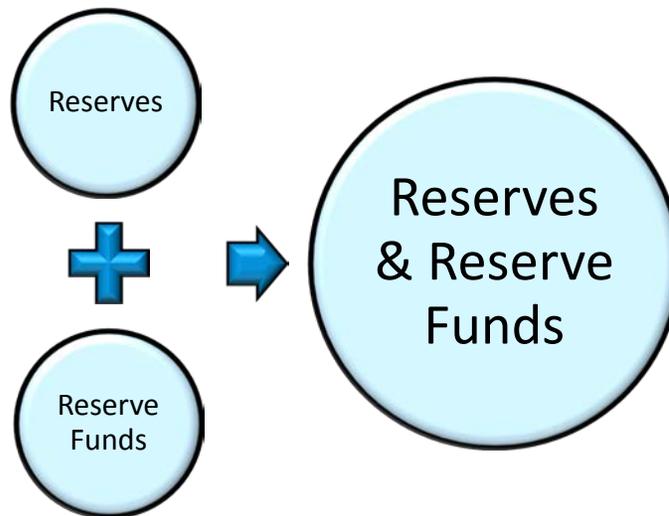
The City undertook a comprehensive review of all of its R&RFs in 2016. A report and accompanying by-law was approved by Council on July 6, 2016. The report provided an overview of the City's reserves and reserve funds, made recommendations for amalgamating and/or closing specific R&RFs and identified targets for R&RF balances going forward, based on municipal best practice. The gains achieved from this thorough review are now being sustained through ongoing review, analysis, and policy and procedure development.

The 10-year capital program relies on this R&RF work. Further revisions to the R&RF By-law, refinements to targets, and the establishment of a Standard Operating Procedure and Guidelines 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.

Reserves & Reserve Funds – Definitions

Reserves are generally used to mitigate the impact of fluctuations in operating costs and revenue. In Mississauga, interest is not allocated to reserves. Reserves are established at the discretion of Council, often as part of an overall strategy to fund programs or special projects. Examples of reserves currently used to mitigate budgetary fluctuations include the Reserve for Winter Maintenance and the Fiscal Stability Reserve.

Reserve Funds are established by Council for a specific purpose. They contain funds that have been set aside as directed by a requirement of provincial or federal legislation, or by a decision of Council. Examples include: conducting major repairs, renovations or rehabilitation of buildings or large equipment; acquiring new assets; and, the lifecycle replacement of older City assets. Interest earned on these reserve funds must be allocated to the reserve fund that earned the interest.



Summary of all City of Mississauga Reserves & Reserve Funds (excluding Stormwater)

The following table provides a summary of all operating and capital Reserves and Reserve Funds.

Reserves and Reserve Funds	Projected Balance Dec 31, 2018 (\$000)	2019 Projected Contributions (\$000)	2019 Projected Expenditures (\$000)	2019 Projected Interfund Transfers (\$000)	2019 Projected External Sources (\$000)	2019 Projected Interest (\$000)	Projected Balance Dec 31, 2019 (\$000)
Total Operating Reserve Funds	64,351	2,337	(11,824)	0	0	1,802	56,665
Total Operating Reserves	62,100	3,523	(2,979)	0	0	1,884	64,529
Total Operating Reserves and Reserve Funds	126,451	5,860	(14,803)	0	0	3,686	121,195
Total Development Related Reserve Funds	151,728	800	(42,281)	(131)	41,161	6,049	157,326
Total Capital Tax and Tax Specific Purpose Funds	188,049	104,437	(102,586)	131	0	6,742	196,772
Total Gas Tax Reserve Funds	114,831	0	(83,118)	0	58,779	3,027	93,519
Total Other Reserve Funds	6,435	5,027	(2,556)	0	0	234	9,140
Total Capital Reserve Funds	461,043	110,264	(230,541)	0	99,940	16,052	456,758
Total Reserve/Reserve Funds	587,494	116,124	(245,343)	0	99,940	19,737	577,953

Note: Numbers may not add due to rounding.

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. For example, an unusually severe winter might result in higher-than-average winter maintenance costs. Rather than maintaining an unnecessarily high annual budget for winter maintenance, any one-time extraordinary expenditures are funded from the Winter Maintenance Reserve.

The following table provides a detailed listing of all operating Reserves and Reserve Funds. Projected contributions represent planned transfers from the operating budget; projected expenditures represent planned transfers to the operating budget. The Fiscal Stability Reserve was previously named the Reserve for Contingency.

A total of \$5.8 million will be transferred from the operating budget to these Reserves and Reserve Funds in 2019, to ensure reserve balances are maintained at appropriate levels. A total of \$14.8 million is anticipated to be transferred from these reserves to fund expenditures in the operating budget.

RESERVE / RESERVE FUND	Projected Balance Dec 31, 2018 (\$000)	2019 Projected Contributions (\$000)	2019 Projected Expenditures (\$000)	2019 Projected Interfund Transfers (\$000)	2019 Projected External Sources (\$000)	2019 Projected Interest (\$000)	Projected Balance Dec 31, 2019 (\$000)
Insurance Reserve Fund	31,709	2,337	(7,907)	0	0	873	27,011
Employee Benefit Reserve Fund	32,642	0	(3,917)	0	0	929	29,654
Total Operating Reserve Funds	64,351	2,337	(11,824)	0	0	1,802	56,665
Operating Reserves							
Winter Maintenance	11,613	0	0	0	0	353	11,966
Fiscal Stability Reserve	42,106	2,680	325	0	0	1,318	46,430
Elections	837	600	(2,936)	0	0	(13)	(1,511)
Building Permits Revenue Stabilization	6,173	0	0	0	0	188	6,361
Reserve for the Arts	1,371	243	(368)	0	0	38	1,284
Total Operating Reserves	62,100	3,523	(2,979)	0	0	1,884	64,529
Total Operating Reserve and Reserve Funds	126,451	5,860	(14,803)	0	0	3,686	121,195

Note: Numbers may not add due to rounding.

Capital Reserves and Reserve Funds

Development-Related Reserve Funds

There are several development-related reserve funds. These reserve funds are funded through developer contributions or development charges, governed by several specific City By-laws and provincial legislation. Anticipated activity in these reserve funds is summarized in the table below. Specific additional detail follows for the Development Charges and Cash-in-lieu (CIL) of Parkland reserve funds.

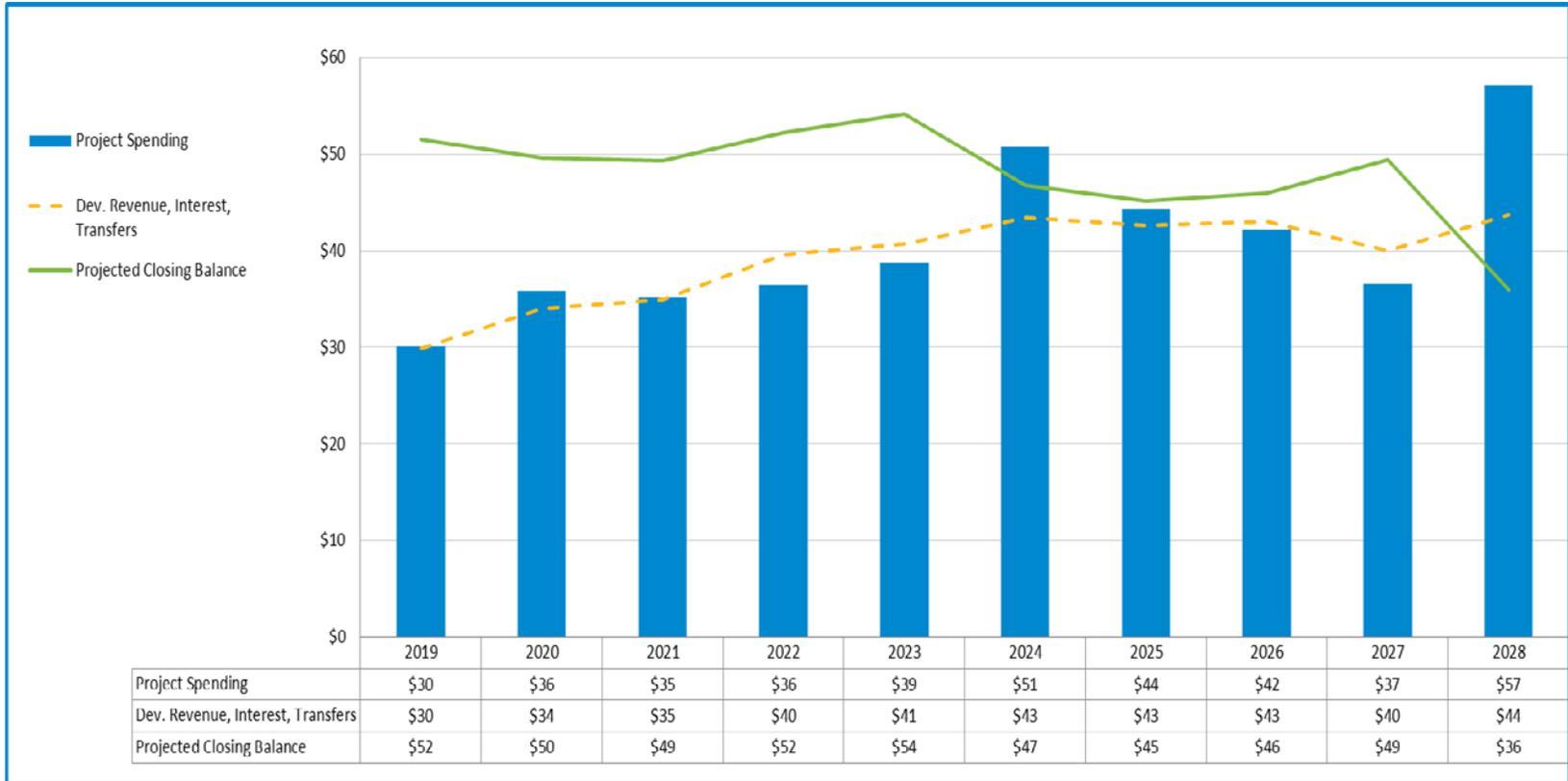
RESERVE / RESERVE FUND	Projected Balance Dec 31, 2018 (\$000)	2019 Projected Contributions (\$000)	2019 Projected Expenditures (\$000)	2019 Projected Interfund Transfers (\$000)	2019 Projected External Sources (\$000)	2019 Projected Interest (\$000)	Projected Balance Dec 31, 2019 (\$000)
Development Charges Reserve Funds	51,866	0	(30,210)	(590)	29,596	896	51,558
Lot Levy Reserve Funds	39,072	0	0	0	0	1,188	40,261
CIL Parking Section 40	5,734	800	(300)	0	0	167	6,402
CIL Parkland Section 42	32,706	0	(10,623)	0	11,565	2,943	36,590
Section 37 Bonus Zoning	1,951	0	0	0	0	59	2,010
Developer Contributions Reserve Funds	20,399	0	(1,147)	459	0	795	20,505
Total Development Funds	151,728	800	(42,281)	(131)	41,161	6,049	157,326

Note: Numbers may not add due to rounding.

Development Charges

Development Charges (DCs) are fees collected from developers. DCs help pay for the cost of the infrastructure required to provide municipal services to the new development (for example, transit, community centres, libraries and fire facilities). DC revenues and costs are closely monitored. Projects in the medium and longer term are re-evaluated during the annual prioritization process of all DC-funded projects.

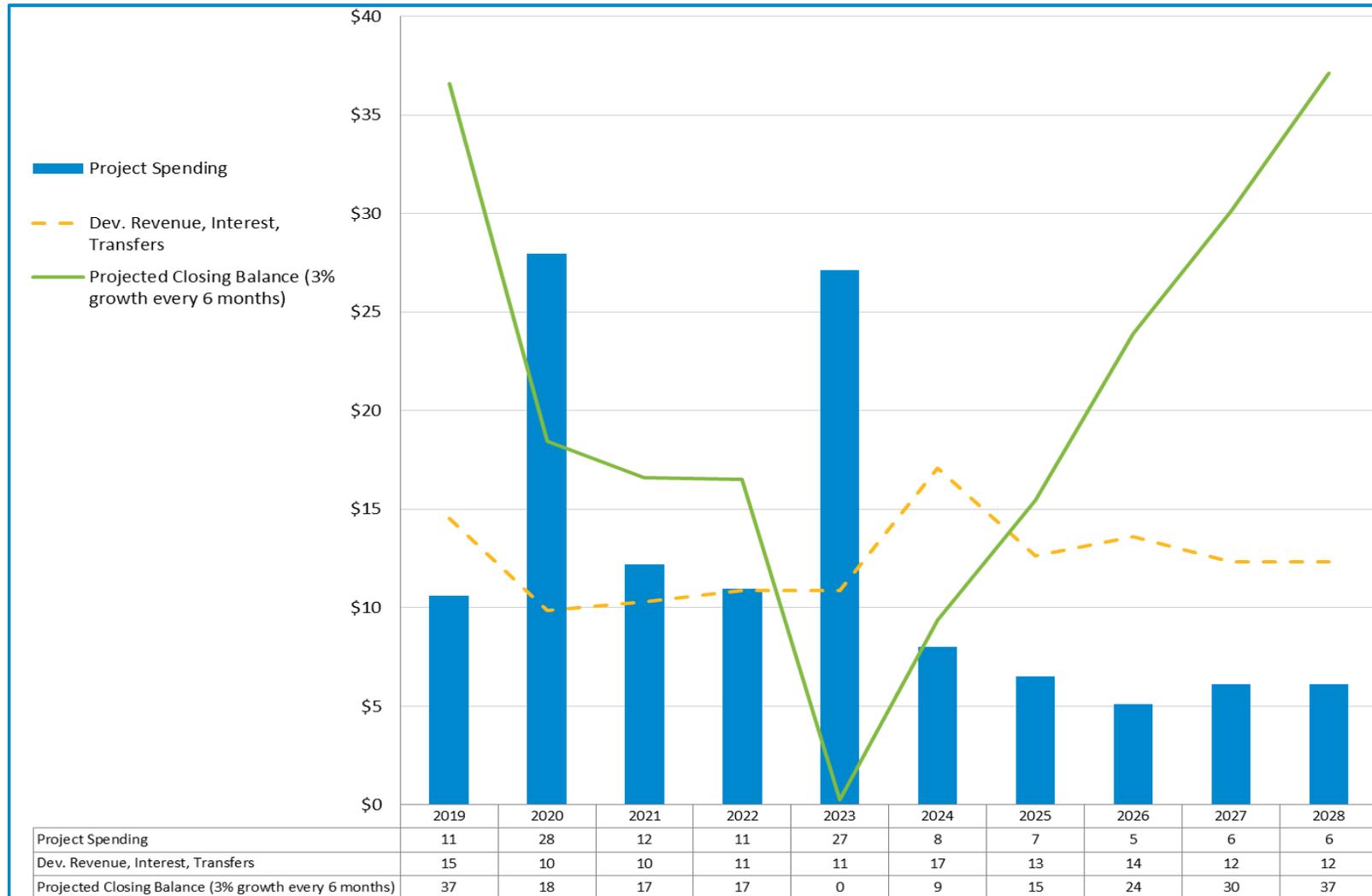
Development Charges Reserve Funds (excluding stormwater) (in millions)



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 Reserve Fund, and allow the City to make strategic land acquisitions to fulfill the objectives of the Parks Future Directions Master Plan.

Cash-in-Lieu of Parkland Reserve Fund (in millions)



Tax Capital and Related Reserve Funds

Capital reserve funds (CRFs) are established to set aside funds to help the City plan for its long-term infrastructure expenditures. The Capital and related reserve funds are generally funded through the operating budget or through the capital infrastructure and debt repayment levy. Many of these reserve funds have now been consolidated into the main Tax Capital Reserve Fund, which is the primary source of funding for the majority of the City's infrastructure projects (construction, renovation or replacement of facilities and equipment).

Projected contributions represent anticipated revenue from various sources (specific to each reserve fund); projected expenditures represent planned transfers to specific capital projects.

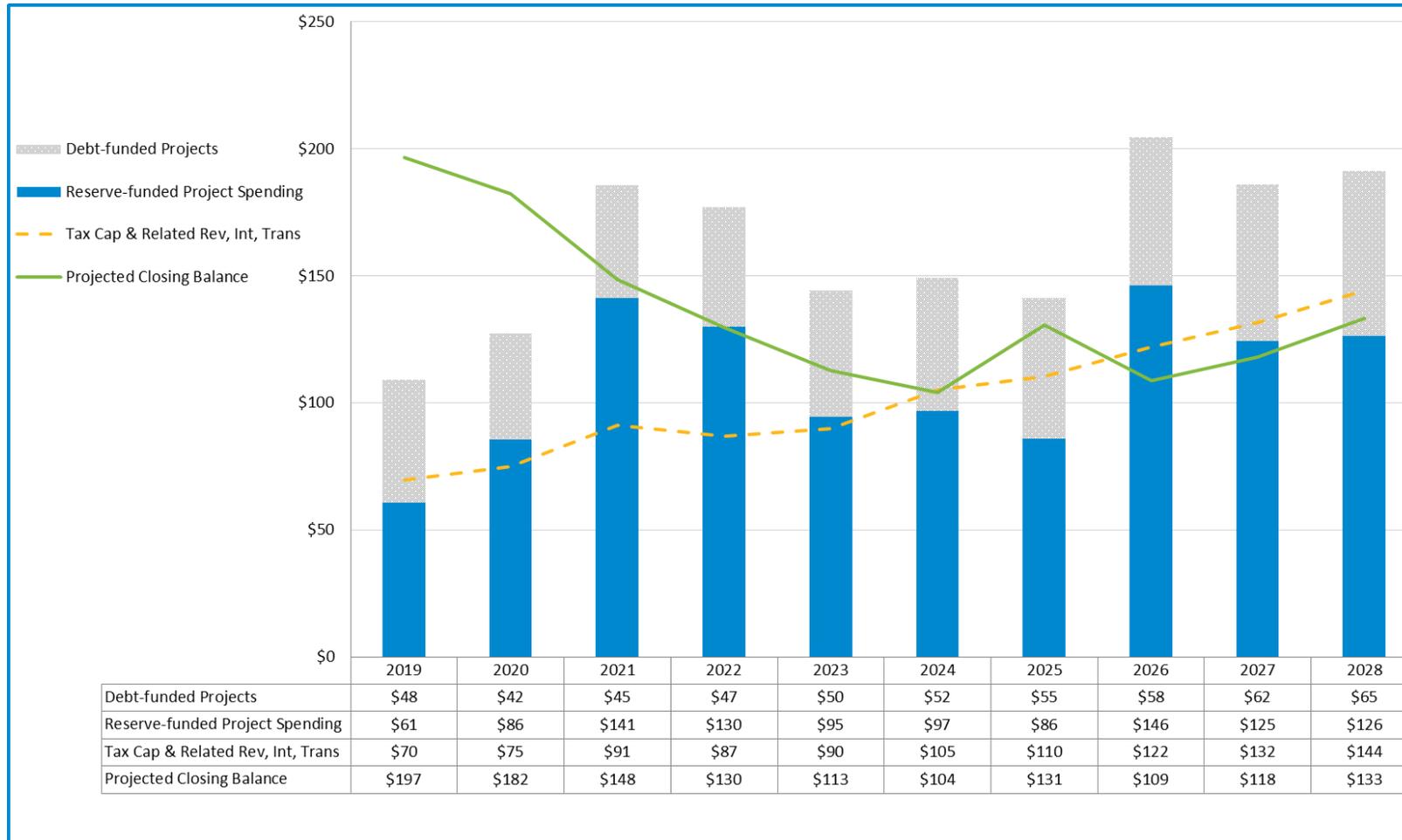
Anticipated activity in these reserve funds is summarized in the table below and the following chart.

RESERVE / RESERVE FUND	Projected Balance Dec 31, 2018 (\$000)	2019 Projected Contributions (\$000)	2019 Projected Expenditures (\$000)	2019 Projected Interfund Transfers (\$000)	2019 Projected External Sources (\$000)	2019 Projected Interest (\$000)	Projected Balance Dec 31, 2019 (\$000)
Tax Capital	172,719	91,808	(81,048)	131	0	6,681	190,292
2009 Special Project CRF	62	0	0	0	0	0	62
Emerald Ash Borer Fund	706	5,600	(5,984)	0	0	(69)	253
Energy Rebate Reserve Fund	335	0	0	0	0	10	345
NW Park Pool Reserve Fund	3,661	2,177	(1,830)	0	0	117	4,125
Public Safety Fire Program Reserve Fund	0	4,852	(6,342)	0	0	(95)	(1,585)
Special Holding Reserve Fund	2,980	0	0	0	0	91	3,070
Debt Management Tax	7,586	0	(7,383)	0	0	6	209
Total Capital Tax Funds	188,049	104,437	(102,586)	131	0	6,742	196,772

Note: Numbers may not add due to rounding.

*2019 projected contributions and expenditures include the impact of the 2% Capital Infrastructure & Debt Repayment Levy

Ten-Year Continuity Graph for Tax Capital and Related Reserves (in Millions)



*Graph and table above include total capital spending, including Reserve-funded and Debt-funded projects.

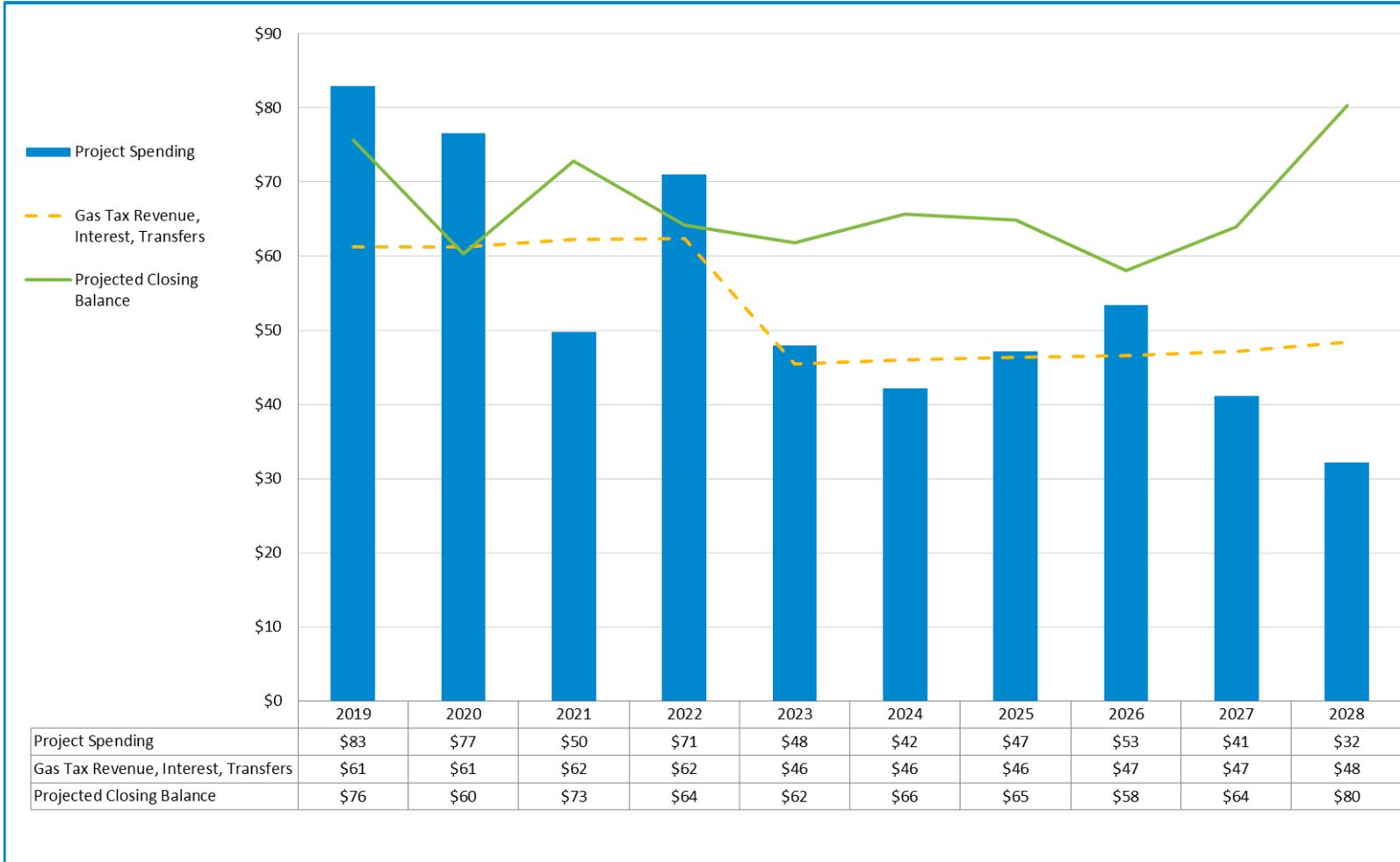
Provincial and Federal Contribution Reserve Funds

The City receives funding from both the provincial and federal governments. There are specific guidelines and parameters that the City must adhere to when utilizing these funds. Anticipated activity in these reserve funds is summarized in the table below. The Federal Gas Tax Reserve Fund is used primarily for facilities, roads and bridges. The Provincial Gas Tax Reserve Fund is used primarily for Transit operating expenditures. The remaining reserve funds here have been established for specific funding programs.

RESERVE / RESERVE FUND	Projected Balance Dec 31, 2018 (\$000)	2019 Projected Contributions (\$000)	2019 Projected Expenditures (\$000)	2019 Projected Interfund Transfers (\$000)	2019 Projected External Sources (\$000)	2019 Projected Interest (\$000)	Projected Balance Dec 31, 2019 (\$000)
Public Transit Fund	1,842	0	(151)	0	0	51	1,742
Gas Tax Reserve Fund-Provincial	15,020	0	(17,000)	0	17,200	735	15,956
Gas Tax Reserve Fund-Federal	82,358	0	(65,967)	0	41,579	1,765	59,735
Bus Rapid Transit-Provincial	225	0	0	0	0	7	232
Provincial Transit Grant	3,005	0	0	0	0	91	3,097
Move-Ontario 2020 Higher Order Reserve	12,309	0	0	0	0	374	12,684
Metrolinx BikeLinx Reserve	72	0	0	0	0	2	74
Total Gas Tax and Transit Reserve Funds	114,831	0	(83,118)	0	58,779	3,027	93,519

Note: Numbers may not add due to rounding.

Provincial and Federal Contribution Gas Tax Reserves (in Millions)*



*Graph above illustrates projected balances for Federal & Provincial Gas Tax only

Other Reserve Funds

Various other reserve funds have been established as a result of specific donations or a need for segregated funding. The anticipated activity in these reserve funds is summarized below.

RESERVE / RESERVE FUND	Projected Balance Dec 31, 2018 (\$000)	2019 Projected Contributions (\$000)	2019 Projected Expenditures (\$000)	2019 Projected Interfund Transfers (\$000)	2019 Projected External Sources (\$000)	2019 Projected Interest (\$000)	Projected Balance Dec 31, 2019 (\$000)
Aircraft Noise Warning Sign	220	0	0	0	0	7	226
Benares House Endowment	170	0	0	0	0	5	176
Boeing Airport Mem-Donations	53	0	0	0	0	2	54
Britannia Hills Golf Course	6	0	0	0	0	0	6
Courtneypark Turf/Synthetic	590	166	0	0	0	18	774
Donations-Stroke Breakers	3	0	0	0	0	0	3
Donations-Vic Johnston Redevelopment	408	0	0	0	0	12	420
Economic Development Advisory Council	26	0	0	0	0	1	27
Enterprise Centre	99	0	(143)	0	0	1	(43)
Gymnastics Mississauga Capital	111	0	0	0	0	3	114
Loyola Artificial Turf Soccer Field/Track	651	0	0	0	0	20	671
Mississauga Garden Park Dev	241	0	0	0	0	7	249
Mississauga Garden Park Maint	95	0	0	0	0	3	97
SCARF Donations	250	0	0	0	0	8	257
Municipal Accommodation Tax-Tourism Projects	3,514	4,861	(2,413)	0	0	147	6,109
Total Other Reserve Funds	6,435	5,027	(2,556)	0	0	234	9,140

Note: Numbers may not add due to rounding.

Reserves and Reserve Funds Descriptions

Reserve Name	Purpose of the Reserve/Reserve Fund
2009 Special Project Capital Reserve Fund	Provides funds, made available from re-allocated grant funded projects, for special capital projects throughout the City
Aircraft Noise Warning Sign Reserve Fund	Consists of contributions from developers for aircraft noise warning signs
Arts Reserve	Provides funds to support the Arts in Mississauga
Benares House Endowment Reserve Fund	Funding conveyed to the City to be used for Benares House improvement/maintenance work
Boeing Airport Memorial-Donations Reserve Fund	Donation to be used for commemorative feature to be constructed on the Boeing lands in the future
Bonus Zoning (Section 37s) Reserve Fund	Funds given by developers as per agreement(s) under Section 37 of the Planning Act; related to the rezoning applications for the increases in height and/or density in the City in accordance with the Official Plan and the guiding principles given in the Corporate Policy "Bonus Zoning"
Britannia Hills Golf Course Reserve Fund	Provides funds for the construction and maintenance of the Britannia Hills Golf Course
Capital Reserve Fund	Provides funds for capital projects including: (a) the study, design, construction or improvement of any municipal public works; (b) the acquisition or expropriation of land required for municipal purposes; (c) the acquisition of vehicles or equipment for municipal purposes; and (d) the payment of debentures of the Corporation for any of the aforementioned purposes
Clarkson Park Artificial Turf and Synthetic Track Reserve Fund	Provides funds for the replacement and future maintenance of the Clarkson Park artificial turf, synthetic track and its related equipment
Courtneypark Artificial Turf and Synthetic Track Reserve Fund	Provides funds for the replacement and future maintenance of the Courtneypark artificial turf, synthetic track and its related equipment
Debt Management Reserve Fund - Tax Capital	Debt surplus funds to be re-allocated 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

Reserve Name	Purpose of the Reserve/Reserve Fund
Development Charges Reserve Funds	Pursuant to the <i>Development Charges Act, 1997, S.O. 1997, c. 27</i> , 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
EDAC (Economic Development Advisory Council) 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 Benefit, Sick Leave and Worker's Compensation
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	Revenues are intended to support expenditures for municipal public transportation services
Federal Public Transit Reserve Fund	Revenues are intended to support expenditures for municipal public transportation services
Fiscal Stability Reserve	Provides monies for unforeseen or uncertain liabilities and contingencies such as labour settlements, assessment appeals, legal settlements, commitments and commodities (formerly Reserve for Contingency)
Gymnastics Mississauga Capital Reserve Fund	Funds a portion of the major capital equipment replacement costs projected over the next ten years

Reserve Name	Purpose of the Reserve/Reserve Fund
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
Lot Levy – Development Reserve Funds	Provides funds required to service growth in the City, including but not limited to municipal infrastructure such as municipal highways, recreational facilities, fire stations and equipment, libraries and land. This Reserve Fund consists of funds collected under lot levy policies in effect prior to 1991, and reflects current liabilities
Loyola Artificial Turf Soccer/ Football Field and Track Reserve Fund	Provides funds for the replacement and future maintenance of the Loyola artificial turf soccer/football field, synthetic track and its related facilities and equipment
Main Street Revitalization Reserve Fund	Provides funds for the city's share of the provincial funding for eligible projects included in Ontario's Main Street Revitalization Initiative
Metrolinx Bikelinx Reserve Fund	Provides funds for the purchase and installation of bicycle racks on transit vehicles and secured and safe bicycle parking
Mississauga Garden Park Development Reserve Fund	Provides funds solely for the purpose of the Mississauga Garden Park Development
Mississauga Garden Park Maintenance Reserve Fund	Provides funds for the long-term maintenance costs of the Mississauga Garden Park
Mississauga Rapid Transit (Mississauga Transitway) Reserve Fund	Provides for the construction and maintenance of the Mississauga Transitway busway system and services
Move Ontario 2020 Higher-Order Transit Reserve Fund	Funds to be used for the MoveOntario 2020 Dundas and Hurontario Higher-Order Transit Corridor Development
Municipal Accommodation Tax Tourism Projects Reserve Fund	Funds to be used for Council-directed tourism projects and activities
NW Park Pool Reserve Fund	Captures the yearly budget contribution and the yearly debt expense for the NW Park Pool
Paramount Centre	Captures the \$1 surcharge for tickets at Paramount Centre; the surcharge funds capital replacement costs at the Centre

Reserve Name	Purpose of the Reserve/Reserve Fund
Parkland Dedication Reserve Fund (or Cash-in-Lieu of Parkland)	Pursuant to the <i>Planning Act</i> , R.S.O. 1990, c. P. 13, as amended, monies received in lieu of parkland dedication are to be set aside in this reserve fund and are to be used for parkland acquisition and other recreational purposes
Payment-in-lieu of Off and On Street Parking Reserve Fund (or Cash-in-Lieu Parking Reserve Fund)	Pursuant to the <i>Planning Act</i> , 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
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 Service Reserve Fund	Provides funding for increased service levels, construction and operating costs related to new fire stations in the city
Reserve for Building Permit Revenue Stabilization	Provides for sufficient funds to continue operating and capital needs of the building permits process affected by fluctuating development
Reserve for Elections	Provides for the cost of holding municipal elections by making annual contributions to the reserve
Reserve for Winter Maintenance	Provides funds for stabilizing the City's winter maintenance program. Operating surplus monies from this program may be placed in this reserve
Scarf/Animal Control Donations Reserve Fund	Provides funds from donations to Animal Control Services
Special Holding Reserve Fund	Holds surplus funds transferred into the Special Holding Reserve Fund as part of the City's 2017 year-end accounting activities

Appendix 1: Reserves and Reserve Funds Transfers

This appendix provides details on specific transfers proposed for 2019 from the operating budget to Reserves and Reserve Funds, and from Reserves and Reserve Funds to the operating budget.

Transfers from the Operating Program to Reserves and Reserve Funds

Amount	Transfer from Operating Program
\$ 86,808,210	To the Capital RF
\$ 5,600,000	To the Emerald Ash Borer RF
\$ 2,680,400	To the Fiscal Stability RF
\$ 2,336,800	To the Insurance RF
\$ 2,176,656	To the Churchill Meadows Pool RF
\$ 4,860,731	To the Municipal Accommodation Tax
\$ 4,851,835	To the Public Safety Fire Program RF
\$ 600,000	To the Elections RF
\$ 800,300	To the CIL Parking RF
\$ 243,000	To the Reserve of the Arts
\$ 165,900	To the Courtney Park Turf/Synthetic RF
\$ 111,123,832	Total

Transfers to and from Reserves and Reserve Funds will be based on the actual expenditures throughout the year of 2019:

- Arts and Culture initiatives
- Assessment appeals and tax cancellations charges
- City Center Off-Street Parking
- Employee benefits (early retirement, group benefits, sick leave payments, workers' compensation payments) and other labour-related expenses
- Economic Development Office and Project Support Management Office for transfers such as Mississauga Business Enterprise Centre (MBEC) initiatives and project support training
- Insurance claims and premiums
- Maintenance for Britannia Hills Golf Course, Mississauga Garden Park Development, CIL Parking, and Courtney Park Turf/Synthetic
- One-time costs associated with reviews, studies, master plans, election-related expenditures, and employee survey
- Ongoing Transit bus shelter advertising
- Operating expenses in excess of budget or revenue shortfalls compared to budget (winter maintenance, building permits, Enersource dividends)
- Transfers to operating with respect to Provincial Gas Tax-funded transit expenses
- Churchill Meadows Pool (also known as NW Park Pool)
- Municipal Accommodation Tax
- Transfers to operating with respect to Public Safety Fire Program

Appendix 2: Debt-Funded Projects

The City determines the total amount of debt that can be issued and then identifies which capital projects are eligible for debt funding. This in turn relieves pressure on the Tax Capital Reserve Fund. The table below provides a summary of all 2019 capital projects fully or partially funded from debt.

Project Number	Project Name	Gross Cost (000's)	Amount of Debt Funding (000's)	Funding Source
TWTR00366	Transit Bus Acquisitions - Replacement	\$10,000	\$10,000	Tax/Debt
CMPF04275	Community Parks Phase 1 Site Servicing, Park Amenities Churchill Meadows Pool	\$8,000	\$8,000	Tax/Debt
CMFS00083	Replacement of fire vehicles	\$7,195	\$7,195	Tax/Debt
TWRR00101	Roadway Rehabilitation	\$9,186	\$3,336	Gas Tax, Tax/Debt
CMRC007487	Malton Community Hub	\$3,000	\$3,000	Tax/Debt
TWMR00200	Dundas BRT TPAP	\$2,500	\$2,500	Tax/Debt
TWMR07114	Downtown Transitway Connection and Terminal - TPAP	\$2,000	\$2,000	Tax/Debt
CPFP006464	Outdoor Lighting, Security & Parking Lot Renewal-Mavis	\$1,429	\$1,429	Tax/Debt
CMPF007005	Sport Field and Court Maintenance	\$1,300	\$1,300	Tax/Debt
CPFP005973	Civic Precinct	\$1,300	\$1,300	Tax/Debt
CMPF04146	Boardwalk Replacement - Lakefront Promenade (Cashflowed)	\$1,100	\$1,100	Tax/Debt
CPFP007169	Malton Satellite Terminal - Emergency Generator Improvement	\$1,000	\$1,000	Tax/Debt
CPFP007188	Facility Renewal - Mississauga City Hall and Celebration Square	\$1,180	\$971	Tax/Debt
CPFP005939	City Hall Ground Floor - Accessibility and Signage Improvements	\$900	\$900	Tax/Debt
CPFP007263	Site and Parking Lot Renewals - Various Locations	\$889	\$889	Tax/Debt
TWOE00248	Streetlighting	\$700	\$700	Tax/Debt
CPFP006562	City Hall Ground Floor - C-Café Ventilation Improvements	\$530	\$530	Tax/Debt
CMRC00087	Burnhamthorpe CC Indoor Pool Redevelopment	\$500	\$500	Tax/Debt
TWOE00487	City Entrance Signs	\$500	\$500	Tax/Debt
TWOE006753	Streetlighting	\$500	\$500	Tax/Debt
TWTR00367	Transit Mini Terminals/Bays/Bus Loops - Churchill Meadows CC Bus Turnaround	\$500	\$500	Tax/Debt
		\$56,950	\$48,150	Tax/Debt



Financial Policies

2019-2022 Business Plan
& 2019 Budget

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City of Mississauga's Financial Information

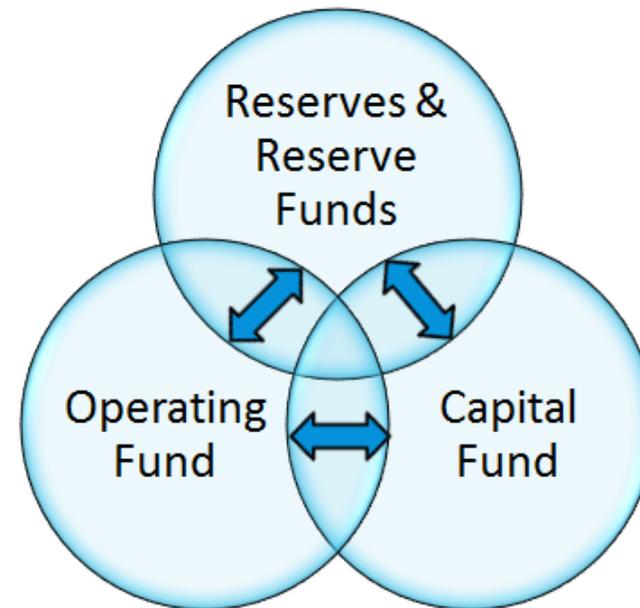
The City's Business Plan and Budget is comprised of revenue and expenses for the Operating and Capital Funds for the City of Mississauga.

All financial information is prepared in accordance with Generally Accepted Accounting Principles (GAAP) for local governments as recommended by the Public Sector Accounting Board (PSAB).

Fund Structure and Overview

In municipal financial operations, money raised or supplied for a particular purpose must be used for that particular purpose as legislated under the *Municipal Act, 2001*. Legal restrictions and contractual agreements ensure these funds are not diverted to other uses. Fund accounting shows that money has been used for the purpose for which it was obtained. The funds used by the City of Mississauga stem from the General Revenue (Operating) Fund, the Capital Fund, Reserve Funds and Trust Funds. The Business Plan and Budget pertains to programs, services, and activities within the General Revenue (Operating) and the Capital Fund. With appropriate approvals, transfers are made to and from the City's reserves and reserve funds in order to finance operating and capital needs. Financial transactions related to Reserves and Reserve Funds are found in Section T.

The following diagram provides an example of the relationships between the funds:



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, engineering structures, or machinery and equipment used in providing municipal services. Capital expenditures result in the acquisition of, enhancement to or extension of the normal useful life of a fixed asset. Annual maintenance costs related to capital assets are included in the operating budget.

The capital budget is prepared on a project-commitment basis with actual budget spending often occurring over one or more fiscal years. Large projects requiring several years to complete have been budgeted over multiple years.

Reserves and Reserve Funds

The Budget also provides information related to the Reserve and Reserve Fund (R&RF) balances. R&RFs are an important element of the City's financial plan. By maintaining reserves, the City can accumulate funds for expected and unexpected future liabilities – a key component of sound long-term financial planning practices.

Reserves are generally used to mitigate the impact of fluctuations in operating costs and revenue. Reserves do not earn interest and they 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: Reserve for Winter Maintenance, Fiscal Stability Reserve (formerly Reserve for Contingency) and 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, or by a decision of Council, to allocate the monies to a specific fund. Examples include: conducting major repairs, renovations or rehabilitation of buildings or large equipment, acquiring new assets and the lifecycle replacement of older City assets. Interest is allocated to these reserve funds based on balances within the reserves funds.

Reserves and Reserve Funds also provide a level of protection against unexpected shifts in revenues and expenditures, funding of one-time expenditure requirements, and minimizing fluctuations in taxes caused by cyclical conditions. Credit rating agencies consider municipalities with higher reserves to be more advanced in their financial planning.

The Reserves and Reserve Funds section of this budget book 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 these guidelines are Council approved via by-laws or policies whereas others are long-standing practices. The following list provides a summary of various financial guidelines.

Financial Planning Policies & Practices:

- Fiscal Policy
- Reserves and Reserve Funds
- Budget Control (By-law 0262-1997)
- Development Charges (By-law 0161-2014)
- Surplus/Deficit Management (long standing practice)
- Replacement Costs for City Infrastructure

Accounting Policies:

- Accounts Payable Policies
- Accounts Receivable Policies
- Purchasing Policies and Procedures
- Cash Management
- Debt Management

Details of each of the Financial Planning policies are discussed in the following sections.

Financial Planning Policies

Fiscal Policy

Most of the following points represent long-standing principles, traditions and practices that have guided the City in the past and have been of assistance in maintaining our financial stability.

A comprehensive review of all the City's corporate financial management policies and practices was initiated in early 2018. Based on significant research, including benchmarking with other comparator municipalities, the need for both updating existing policies and creating new, more robust policies has been identified. Work is proceeding on the refinement of all fiscal policies and the establishment of relevant guidelines and procedures. It is important to ensure that all policies are reviewed regularly to preserve Mississauga's strong financial reputation.

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 for 10 to 20 years in the future, to ensure the achievement of the City's strategic objectives. 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.

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 in accordance with the *Development Charges Act, 1997*. Funding for non-growth infrastructure is funded through tax-based revenues.

Capital Projects:

The City prepares a multi-year forecast when considering the impact of new facilities and infrastructure. The Capital Program is built using capital prioritization guidelines. A project should only proceed if the City can afford to operate the new facility or infrastructure.

Operating Like a Business:

Core services will be identified and funded. Non-core services will be maintained only if they are financially viable, reductions of costs occur elsewhere in the Corporation, or if there is sufficient community use to justify the cost of providing the service. The City will identify which programs are to be funded through general revenues, those that are to be self-funded and those programs that require a subsidy from general revenues. Emphasis will be 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 had a long-standing practice of incorporating a transfer of money from the Operating budget to the tax capital reserve funds. Over the years the value of this transfer has fluctuated based on economic conditions. The City has incorporated an annual infrastructure levy, subject to annual approval by Council, in order to address the City's ongoing infrastructure deficit.

One Time Revenues:

Major one-time revenues and operating surpluses are transferred to capital and other Reserves or Reserve Funds. One-time revenues are not used to fund ongoing expenditures, as this would result in unfunded annual expenditure obligations.

Reserves and Reserve Funds

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 (a report and accompanying by-law was approved by Council 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 with the Government Finance Officers' Association (GFOA). R&RF targets are monitored regularly by City staff and, if required, funding changes to R&RFs are recommended through the annual budget or works-in-progress reports.

The gains achieved through the 2016 review are now being sustained through ongoing review, analysis, and policy and procedure development. Further revisions to the R&RF By-law, refinements to targets, and the establishment of a Standard Operating Procedure 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.

Today, the City of Mississauga has approximately 100 Reserve and Reserve Fund accounts. By-law 0160-2016, with any amendments thereto, defines each R&RF as well as the reporting requirements, including the necessary authority levels for opening, closing, or reorganizing reserve or reserve funds.

Further details related to the City's R&RF balances are included in the Reserves and Reserve Funds section of this document.

Budget Control

By-law 0262-1997 provides general guidelines related to the preparation and subsequent variance reporting for both the Capital and Operating Budget, including staff complement control. All policies and procedures are in compliance with the *Municipal Act, 2001*. This By-law is currently under review.

Development Charges

By-law 0342-2009 provides guidelines on the collection, administration and payment of development charges. *The Development Charges Act, 1997* on which this policy is based, enables municipalities to recover the capital costs of residential, commercial and industrial growth from developers. The current Development Charges By-law was approved by Council on June 25, 2014 and is currently under appeal.

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 reserves and reserve funds based on their relative positions to approved targets. Surpluses that are transferred to the Capital Reserve Fund assist in funding future infrastructure needs.

Replacement Costs for City Infrastructure

The City of Mississauga owns infrastructure assets with an estimated replacement cost of \$9.2 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:

1. Facilities maintenance:
 - buildings: 40 years
 - furniture: 15 years
2. Information Technology (IT)
 - replacement of major applications: 10 year
 - replacement of major IT hardware: 10 years
 - personal computer replacements: four years
3. Roads:
 - evaluated based on an inventory condition and criteria established through a pavement management system with resurfacing every 15 to 25 years and total reconstruction every 70 years
4. Major equipment: eight to 10 years
5. Program equipment: 12 to 15 years
6. Licensed vehicles: 10 to 18 years
7. Streetlights: 25 to 50 years
8. Bridges: 30 to 50 years
9. Watermains: 25 years
10. Stormwater ponds: 25 to 50 years
11. Storm sewers: 100 years

The City conducts asset condition assessments every five to six years on its major assets. This information is used to determine timing of required capital maintenance.

Accounting Policies

All financial policies are created in consultation with the Internal Audit Division and are reviewed on a regular basis to ensure they are up to date and in alignment with the City's current practices. Policies of this nature are included in the *Corporate Policies and Procedure Manual*. Examples of the accounting policies include: preparation of journal entries and authorization requirements, preparation of the Council Remuneration Statements and Council expense statements. In compliance with PSAB, the City has implemented Tangible Capital Asset accounting and related policies and procedures. Financial Statements are fully compliant with PSAB requirements.

Accounts Payable Policies

These policies provide guidance for the processing of all vendor and employee expenses for the corporation. All accounts payable policies are prepared with the approval of the Internal Audit Division. Each policy outlines the levels of authority required in order to process an expense for payment.

Accounts Receivable Policies

These policies govern the issuance of invoices to various individuals, businesses or corporations for services rendered by the City. Procedures are provided to guide staff in submitting the information required for the preparation of an invoice by the Revenue Division.

Purchasing Policies and Procedures

By-law 0374-2006 provides extensive information concerning the procurement of goods and services for the City. It details standard levels of authorization required and the different purchasing methods endorsed for procuring goods and services at all monetary values.

Cash Management

These policies are contained within the Corporate Policies and Procedures manual and provide for the administration of handling cash floats and petty cash, corporate credit cards and investments.

Debt Management

The City of Mississauga's policy incorporates debenture financing as a means of funding infrastructure in the City. The City began issuing debt for capital projects in 2013. A debt management policy for the City Of Mississauga (#04-13-01) was approved on 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. It is important to ensure that all policies are reviewed regularly to preserve Mississauga's strong financial reputation.

Ontario Regulation 284/09 of the *Municipal Act*

The City prepares two main financial documents. The **budget** is a spending control document, a revenue rate-setting document and the means to calculate a property tax levy, as specified in sections 290 and 312 of the *Municipal Act*. The budget is prepared on a cash basis of accounting.

The *Municipal Act* requires that municipalities prepare **annual financial statements** that are in accordance with generally accepted accounting principles (GAAP) for local governments as recommended by the Public Sector Accounting Board (PSAB) of the Chartered Professional Accountants of Canada (CPA Canada).

Ontario Regulation 284/09 was introduced as an attempt to reconcile the major differences between the annual financial statements and the budget. The main differences include:

- In the budget, revenues and expenses are recorded when received or spent; in the financial statements, revenues and expenses are accrued in the year in which they are earned or measured
- In the budget, there is no amortization or depreciation of assets
- Reserves may be increased or decreased through transfers between funds and not accounted for as a revenue or expense
- Liabilities are fully recognized in the financial statements, but are not fully funded in the budget, as these are an estimate of future possible expenditures. Levying an amount to fully fund liabilities would be unnecessarily onerous on taxpayers
- The budget does not provide for amortization, although it does set aside funds through its reserves to pay for future renewal of its infrastructure

Regulation 284/09 requires the City to identify the impacts of not including amortization expenses, post-employment retirement benefits and solid waste landfill closure and post-closure expenses in the budget.

The table on the following page provides a reconciliation of the budget as proposed to Council, and the budget if it were to be presented on a PSAB basis.

As can be seen from the following table, various estimates would change significantly if the budget were to be prepared in accordance with PSAB requirements.

For example, the estimated amortization expense based on the historical cost of our assets is \$138.6 million (\$127.5 million for the tax-funded assets, and \$11.1 million for stormwater assets). 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 2019 budget proposes that \$98 million be spent on infrastructure renewal in the tax-funded budget, and \$28.1 million in the stormwater-rate funded budget.

In a second example, the estimated post-employment benefit liability is \$63.7 million. The budget provides for the estimated cost in 2019 (\$3 million). The City also maintains a balance in the Employee Benefits Reserve Fund (\$32.6 million).

If amortization and post-employment benefits expenses were not included in the City's financial statements, the accumulated surplus at the end of the year would be \$139.1 million higher.

As shown in the table, on a PSAB basis, the tax levy would need to be increased by \$36.4 million or 2.6 per cent on the total residential tax bill.

2019 Budget in accordance with PSAB requirements

(\$million)	Property Tax Base	Stormwater	Consolidated
Proposed 2019 Net Operating Budget	511.6	0.0	511.6
REVENUE			
Proposed 2018 Operating Revenue	362.5	40.8	403.4
Add:			
Property Tax Revenue	511.6		511.6
Reserve funds interest	12.5	2.3	14.8
Recoveries	0.5		0.5
Less:			
Contributions from reserves and reserve funds	(65.0)		(65.0)
Enersource dividend	(15.6)		(15.6)
City budgeted levy for Business Improvement Associations (BIA)	(1.5)		(1.5)
Full Accrual Revenue Budget	805.1	43.1	848.2
EXPENSES			
Proposed 2018 Operating Expenses	874.2	40.8	915.0
Add:			
Amortization (Depreciation Expense)	127.5	11.1	138.6
Less:			
Contributions to reserve and reserve funds	(110.9)	(30.2)	(141.2)
Debt principal repayments	(25.4)	(0.9)	(26.3)
BIA budget on City's books	(1.5)		(1.5)
Full Accrual Expense Budget	863.8	20.8	884.6
Net Surplus/ (Deficit)	(58.7)	22.3	(36.4)



Glossary

2019-2022 Business Plan
& 2019 Budget

Glossary

Term	Acronym	Description
Accrual Basis of Accounting		<ul style="list-style-type: none"> 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
Administration Costs		<ul style="list-style-type: none"> 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 charges
Advertising & Promotions		<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> Electricity distributor for the City of Mississauga (Enersource and three other electricity distributors amalgamated)
Amortization		<ul style="list-style-type: none"> Accounting process of allocating cost less residual value of a tangible capital asset to operating periods as an expense over its useful life in a rational and systematic manner appropriate to its nature and use; “depreciation accounting” is another commonly used term
Annualization		<ul style="list-style-type: none"> Cost of a full year of operation
Appropriation		<ul style="list-style-type: none"> Amount of money devoted to a special purpose
Approved Budget		<ul style="list-style-type: none"> Final budget passed by Council with detail, adjusted by departments, to show how departments will operate within the numbers approved in that budget
Assessment		<ul style="list-style-type: none"> Nominal value assigned by MPAC to each property in the province as a basis for property taxation
Assessment Review Board	ARB	<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> Record of taxable persons and property in a jurisdiction; prepared by MPAC and used as the basis of allocation of taxes
Automatic Passenger Counter	APC	<ul style="list-style-type: none"> Used in transit vehicles to count the number of passenger trips
Balanced Budget		<ul style="list-style-type: none"> <i>Municipal Act, 2001</i> Section 290 sets out that the estimated revenues are equal to the estimated expenses with Reserves and Reserve Fund adjustments

Term	Acronym	Description
Base Budget		<ul style="list-style-type: none"> Reflection of budget resources (financial, human and other) are required to maintain service levels at the level provided in the previous year's Operating Budget
Benchmarking		<ul style="list-style-type: none"> Exercise whereby one organization's results are compared to those of another comparable organization providing the same or similar services based on similar methods of calculation
Best Management Practice (BMPs)		<ul style="list-style-type: none"> Physical, structural and managerial practices that singly or in combination have been proven to be the most effective, practical and reliable means of achieving desired water quality or quantity outcomes
Budget		<ul style="list-style-type: none"> Planned expenditures for a specified time period along with the proposed means of financing these expenditures
Budget Committee of Council		<ul style="list-style-type: none"> Standing Committee of Council established to deliberate on the budget
Budget Request	BR	<ul style="list-style-type: none"> Major initiatives to provide for growth, enhanced service levels, new service and efficiencies. These are requests above existing service levels. Provides description of benefits of proposed initiatives to assist Council in making informed decisions
Budgetary Control		<ul style="list-style-type: none"> Control or management of an organization in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenue
Bus Shelter		<ul style="list-style-type: none"> Shelter provided at a bus stop or station for the comfort and weather protection of waiting passengers
Bus Stop		<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> Municipal, local or corporate rule or regulation
Canada 150 Community Infrastructure Program	C150 (1) C150 (2)	<ul style="list-style-type: none"> Federal grant program for investments in community infrastructure projects that celebrate our shared heritage, create jobs, and improve the quality of life for Canadians. Funding is used for repairing, rehabilitating and expanding existing community infrastructure assets Program has been funded in two phases to date
Canadian National Railway Company	CN or CNR	<ul style="list-style-type: none"> Canada's largest railway, and currently Canada's only transcontinental railway company
Canadian Pacific Railway	CPR	<ul style="list-style-type: none"> Historic Canadian railroad, stretching from Montreal to Vancouver and as far north as Edmonton; primarily freight
Canadian Union of Public Employees	CUPE	<ul style="list-style-type: none"> Canada's largest union with over half a million members across Canada

Term	Acronym	Description
Canadian Urban Transit Association	CUTA	<ul style="list-style-type: none"> Organization that acts as the voice for enhancing the public transit industry in Canada
Capital		<ul style="list-style-type: none"> (specifically in a municipal context) Used to describe the transactions of the capital fund, including both long term expenditures and long term financing
Capital Budget		<ul style="list-style-type: none"> Multi-year program adopted by Council comprised of an approved capital program for the current year and a planned program for the succeeding nine years. The multi-year plan covers longer-term and one-time expenditures for capital assets
Capital Expenditure/ Project		<ul style="list-style-type: none"> Results in the acquisition of an asset of a permanent nature or which improves an existing asset, extending the useful life of such an asset. Projects in the 10-year annual forecast advance from year to year in an orderly fashion
Capital Fund		<ul style="list-style-type: none"> Fund to account for all capital expenditures and the financing of capital expenditures
Capital Reserve Fund		<ul style="list-style-type: none"> Provides funds, including capital cash receipts not required for the retirements of debenture debts as prescribed by Section 413 (2) of the <i>Municipal Act, 2001</i> S.O 2001, c25. Funds may be used for: <ul style="list-style-type: none"> Construction and improvement of any municipal works; Acquisitions or expropriation of land required for Municipal purposes; Acquisitions of vehicles or equipment for Municipal purposes; and Payment of debentures of the Corporate for any aforementioned purposes
City		<ul style="list-style-type: none"> Corporation of the City of Mississauga
Clean Water and Wastewater Fund	CWWF	<ul style="list-style-type: none"> Federal grant program designed to accelerate short-term community investments relating to the rehabilitation and modernization of drinking water, wastewater and stormwater infrastructure. 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		<ul style="list-style-type: none"> Change in global or regional climate patterns, in particular a change apparent from the mid to late 20th century onwards; includes greater extreme weather events
Communication Costs		<ul style="list-style-type: none"> Expenses for the City's telephone system, long distance calls, maintenance of the base radio stations and fax charges Postage charges for the distribution of City mail
Consumer Price Index	CPI (Consumer)	<ul style="list-style-type: none"> Indicator of changes in consumer prices experienced by Canadians, obtained by comparing, through time, the cost of a fixed basket of commodities purchased by consumers

Term	Acronym	Description
Consumer Price Index - Construction	CPI (Construction)	<ul style="list-style-type: none"> Sub-index of the CPI that measures changes specifically in the price of construction
Contingency		<ul style="list-style-type: none"> Appropriation of funds available to cover unforeseen events that occur during the fiscal year
Contractors & Professional Services		<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> Structure or feature used for transferring water from one location to another; includes storm sewers, watercourses, road surfaces and other overland flow routes
Cost		<ul style="list-style-type: none"> Amount of resources required for a business program, product, activity or service to produce an output
Council		<ul style="list-style-type: none"> Main governing body for the City of Mississauga Comprised of the Mayor and 11 Councillors
Current Operation		<ul style="list-style-type: none"> Sum of all program budgets
Current Value Assessment	CVA	<ul style="list-style-type: none"> Amount of money a property would realize if sold at arm's length by a willing seller to a willing buyer
Debenture (or debt)		<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> Amount of principal and interest payments on borrowed funds
Debt Repayment		<ul style="list-style-type: none"> Principal and interest payments necessary to retire debentures issued for City purposes
Deficit		<ul style="list-style-type: none"> Excess of liabilities over assets, or expenditures over revenues
Department Head		<ul style="list-style-type: none"> Commissioner of any City Department
Destination		<ul style="list-style-type: none"> Point or zone at which a trip terminates
Developer Contributions		<ul style="list-style-type: none"> Monies collected from developers for specific municipal infrastructure to be constructed by the City (for example, traffic signals, tree planting and sidewalks)
Development Charges (Revenue)	DCs	<ul style="list-style-type: none"> Fees collected from developers, generally at the time a building permit is issued, to pay for the cost of infrastructure required to provide municipal services to new development, such as roads, transit, community centres and fire facilities
Development Charges Act	DCA	<ul style="list-style-type: none"> <i>Development Charges Act, 1997</i> and its regulations lay out Ontario's regulatory and legislative framework for municipalities for the collection of development charges
Development Related Revenue		<ul style="list-style-type: none"> Revenue collected from developers for City services constructed in new residential and non-residential areas

Term	Acronym	Description
Donations & Contributions		<ul style="list-style-type: none"> • Cash or in-kind, from individuals and organizations
Disaster Mitigation and Adaptation Fund	DMAF	<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • Removal of excess surface water or ground water from land by means of surface or subsurface drains
Drainage Study		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • Cost-of-living adjustment
Emerald Ash Borer	EAB	<ul style="list-style-type: none"> • Green jewel beetle native to eastern Asia but highly destructive to ash trees native to North America
Employment Insurance	EI	<ul style="list-style-type: none"> • Program sponsored and administered by the Government of Canada that offers financial assistance when unemployed; both employers and employees pay EI premiums
Enersource		<ul style="list-style-type: none"> • Previous name for electric utility company in Mississauga (now known as Alectra)
Environmental Assessment	EA	<ul style="list-style-type: none"> • Study/review of the impact public sector undertakings, usually infrastructure, will have on the environment
Equipment Costs		<ul style="list-style-type: none"> • Tangible property costs other than land or buildings that are used in the operations of the City's day to day business
Erosion		<ul style="list-style-type: none"> • 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)		<ul style="list-style-type: none"> • Freedom from payment of a stormwater fee based on legal authority of property owner
Exemption (Technical) (stormwater)		<ul style="list-style-type: none"> • Freedom from payment of a stormwater fee based on the drainage of a property outside the City's stormwater management system

Term	Acronym	Description
Expenditures		<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> Required payment for a ride on a passenger vehicle, whether in the form of cash, pass, ticket or transfer
Federal Economic Development Agency for Southern Ontario	FedDev Ontario	<ul style="list-style-type: none"> Federal agency that seeks to address the key economic challenges of southern Ontario, including strengthening economic capacity for innovation, entrepreneurship and collaboration
Fines		<ul style="list-style-type: none"> Revenue received from the payment of penalties and fines
Fire Protection and Prevention Act	FPPA	<ul style="list-style-type: none"> Provincial legislation that outlines the municipal responsibilities for fire protection services
Fiscal Year		<ul style="list-style-type: none"> Period for which budgets are prepared and financial records are maintained; fiscal year for the City of Mississauga is January 1st to December 31st
Fleet		<ul style="list-style-type: none"> Total number of public transit vehicles owned by a transit company
Flood Control		<ul style="list-style-type: none"> <i>See Peak Flow Reduction</i>
Flood Relief		<ul style="list-style-type: none"> <i>See Peak Flow Reduction</i>
Flooding		<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> Statutory or supplementary plans to which participants may be entitled including Employment Insurance, pension, medical or dental benefits
Full-time Equivalent	FTE	<ul style="list-style-type: none"> Measure of staffing, equivalent to that produced by one person working full-time for one year
Fund Accounting		<ul style="list-style-type: none"> 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

Term	Acronym	Description
Garage		<ul style="list-style-type: none"> Place where vehicles are stored and maintained and from where they are dispatched and recovered for the delivery of scheduled service; also referred to as Barn, Base, Depot, Yard
Gas Tax		<ul style="list-style-type: none"> Share of Provincial and Federal gas tax that is transferred to municipalities to fund public transit system and other infrastructure
General Revenue Fund		<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Nationally recognized uniform principles, standards and guidelines for financial accounting and reporting, governing the form and content of many financial statements of an entity; encompasses the conventions, standards and procedures that define accepted accounting principles at a particular time, including both broad guidelines and detailed practices and procedures
GO Transit		<ul style="list-style-type: none"> 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
Goals		<ul style="list-style-type: none"> Specific, well-defined objectives to be accomplished within specific timeframes; should be in support of key business services; each goal should have at least one objective
Government Finance Officers Association	GFOA	<ul style="list-style-type: none"> Professional association of state/provinces and local finance officers in the US and Canada dedicated to sound management of government financial resources
Grant		<ul style="list-style-type: none"> Contribution from a level of government to support a particular function, service, or program
Grants & Subsidies		<ul style="list-style-type: none"> Category representing government grants, subsidies, and payments-in-lieu of taxes
Greater Toronto Airports Authority	GTAA	<ul style="list-style-type: none"> Organization that operates Toronto Pearson International Airport
Greater Toronto Area	GTA	<ul style="list-style-type: none"> 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 Transit Authority	GTTA	<ul style="list-style-type: none"> Organization that is responsible for developing a long-range, integrated transportation plan for local transit, GO Transit and major roads for the GTA
Gross Expenditures		<ul style="list-style-type: none"> Total expenditures of the City prior to the netting of any external revenues and/or recoveries
Growth Project		<ul style="list-style-type: none"> Capital project which, once constructed, will service new growth areas within the City; funded by development charges and developer contributions whenever possible

Term	Acronym	Description
Harmonized Sales Tax	HST	<ul style="list-style-type: none"> 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%
Headway		<ul style="list-style-type: none"> Time interval between successive vehicles moving along the same route in the same direction
Healthy City Stewardship Centre	HCSC	<ul style="list-style-type: none"> Aimed at bettering the health of the people of Mississauga; organizations from diverse sectors work together to foster the physical, social and environmental health of a community
Impervious Area		<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> Basic installations and facilities necessary for the continuance and growth of the City, such as roads, parks, transportation and similar systems
Infrastructure Canada	INFC	<ul style="list-style-type: none"> Canadian federal department responsible for public infrastructure
Infrastructure Gap		<ul style="list-style-type: none"> Difference between capital investment needs and past/current expenditures
Infrastructure Renewal Program (Stormwater)		<ul style="list-style-type: none"> Comprised of the Transfers to Stormwater Capital Reserve Fund and Transfer to the Stormwater Pipe Reserve Budget Programs
Infrastructure Stimulus Funding	ISF	<ul style="list-style-type: none"> 2009 program established as part of the federal government's "Canada's Economic Action Plan," providing \$4 billion to provincial, territorial, municipal, community and private sector construction-ready infrastructure projects (program is now closed)
Integrated Court Offences Network	ICON	<ul style="list-style-type: none"> Province-wide computer system used in the administration of the <i>Provincial Offences Act</i>
Integrated Road Safety Program	IRSP	<ul style="list-style-type: none"> Program committed to reducing traffic injuries/fatalities and collisions
Intelligent Transportation System	ITS	<ul style="list-style-type: none"> Initiative to add information and communications technology to transport infrastructure and vehicles in order to reduce congestion
Interest Income		<ul style="list-style-type: none"> Revenue associated with the City's activities of investing cash balances
Investment Income		<ul style="list-style-type: none"> Interest received from investments
Investing in Canada Infrastructure Program	ICIP	<ul style="list-style-type: none"> 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 and Green Initiatives, Rural Community Program, Social Programs, and Trade and Transportation

Term	Acronym	Description
Labour Costs		<ul style="list-style-type: none"> • Salary and wages for full-time, part-time, contract, temporary or overtime employment including holiday pay • City's share of employee's fringe benefits, clothing and food allowances and any other benefits paid through payroll, both taxable and non-taxable
Local Planning Appeal Tribunal	LPAT	<ul style="list-style-type: none"> • Provincial board; provides an appeal forum for planning decisions made by the City and Council-approved Development Charges By-laws
Leadership Team	LT	<ul style="list-style-type: none"> • All City Department Heads and the City Manager
Lean		<ul style="list-style-type: none"> • Philosophy and methodology to maximize customer value and staff engagement while minimizing waste
Levy (Tax)		<ul style="list-style-type: none"> • Represents the property and business taxation funding which must be raised by the taxpayers
Liabilities		<ul style="list-style-type: none"> • Financial obligations of the City to others
Library Board		<ul style="list-style-type: none"> • Mississauga Public Library Board; made up of citizens appointed by City Council for a four-year term
Licences & Permits		<ul style="list-style-type: none"> • Revenue from the issuance of licences and permits
Light Emitting Diodes	LED	<ul style="list-style-type: none"> • Electronic indicator light display that uses electricity in a much more efficient manner than standard light bulbs
Light Rapid Transit	LRT	<ul style="list-style-type: none"> • Above-ground light rail line used for public transit
Limited Stop Service		<ul style="list-style-type: none"> • Bus route with a limited number of stops, located mostly at major intersections, intended to reduce trip time
Local Improvements		<ul style="list-style-type: none"> • <i>Local Improvement Act</i> authorizes municipalities to install services such as sewers, drains, water mains, street lighting, and sidewalks and to recover the costs from the benefiting landowners
Local Storm Sewers		<ul style="list-style-type: none"> • Storm sewer with an inside diameter equal to or less than 1500mm of a typical round shaped sewer that receives runoff from the surrounding tributary; can be shaped as elliptical or a box culvert subject to the above sizing criteria to an equivalent round shape
Loop		<ul style="list-style-type: none"> • Closed, continuous route, such as a circle or approximate rectangle

Term	Acronym	Description
Low Impact Development	LID	<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> Local municipality where there is another level of municipal government involved in providing services to residents
Main Street Revitalization Program		<ul style="list-style-type: none"> Provincial grant program administered by AMO; provides funding to help municipal governments undertake main street revitalization activities that support and benefit small businesses
Materials & Supplies and Other Services		<ul style="list-style-type: none"> Cost of materials and supplies purchased for the administration of the City Books and materials for the Library Division Personal equipment such as uniforms, overalls, and protective clothing for City employees Materials and supplies purchased for the maintenance and operation of City services and facilities (excluding vehicles and buildings), including gravel, salt, sand, asphalt, paint, cleaning materials, agricultural supplies, and other road maintenance supplies Registration expense of sub-divisions, by-laws, and associated expenses Includes any expense of a minor nature for which no other expenditure classification applies
Metrolinx		<ul style="list-style-type: none"> Agency of the Government of Ontario under the <i>Metrolinx Act, 2006</i>; created to improve the co-ordination and integration of all modes of transportation in the Greater Toronto and Hamilton Area
Ministry of Labour	MOL (Ontario)	<ul style="list-style-type: none"> Ministry responsible for occupational health and safety, employment rights and responsibilities and labour relations
Mississauga Accessibility Design Handbook	MADH	<ul style="list-style-type: none"> Booklet designed to make Mississauga buildings more accessible
Mississauga Approval Xpress	MAX	<ul style="list-style-type: none"> A system used to process building permit applications
Mississauga Transitway		<ul style="list-style-type: none"> 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

Term	Acronym	Description
MiWay		<ul style="list-style-type: none"> Public transport agency serving Mississauga (branded name change of Mississauga Transit)
Modified Accrual Basis		<ul style="list-style-type: none"> Basis of accounting in which revenues are recognized when they become both measurable and available to finance expenditures of the current period, and expenditures are recognized when incurred
Municipal Finance Officers' Association of Ontario	MFOA	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Collects municipal services data on an annual basis as a part of the Financial Information Return
Municipal Property Assessment Corporation	MPAC	<ul style="list-style-type: none"> Independent, not-for-profit corporation whose role is to accurately assess and classify all properties in Ontario in compliance with the <i>Assessment Act</i> and regulations set by the Government of Ontario
National Disaster Mitigation Program	NDMP	<ul style="list-style-type: none"> Provides funding for flood mitigation projects; projects can address any type of flood risk, such as riverine or urban flooding
National Fire Protection Association	NFPA	<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> Represents the total budget for expenditures, less total budgeted revenues; the budgeted amount required to be raised by city taxes
Net Cost or Net Expenditures		<ul style="list-style-type: none"> Total expenditures less total revenues and/or recoveries
Non-Departmental		<ul style="list-style-type: none"> Refers to activities, revenues and expenditures that are not assigned to a specific department
Non-Growth Projects		<ul style="list-style-type: none"> Capital projects for the replacement of existing infrastructure within the City; usually funded from tax-based sources
Objectives		<ul style="list-style-type: none"> Linked directly to Program goals; specified, quantified, time-based statements of accomplishments or outcomes
Obligatory Reserve Funds		<ul style="list-style-type: none"> Compulsory/binding reserve funds

Term	Acronym	Description
Occupancy Costs		<ul style="list-style-type: none"> • Cost of housing departments in the Civic Centre and other municipal buildings • Rental expense of office space, maintenance depots, and storage facilities • Repairs and supplies relating to City buildings and facilities • Cost of heating, lighting, and sanitary services to City properties including heating fuels, gas, hydro, sewer surcharge, user rates (water)
Official Plan		<ul style="list-style-type: none"> • Policy document which sets out the goals, objectives and direction for long term growth and development in the City; required by the provincial <i>Planning Act</i>
Official Plan Amendment	OPA	<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • Non-rush periods of the day when travel activity is generally lower, and less transit service is scheduled
Ontario Municipal Board	OMB	<ul style="list-style-type: none"> • Previous name for provincial Board that provided an appeal forum for planning and assessment decisions made by the City; see LPAT
Ontario Municipal Employees Retirement System	OMERS	<ul style="list-style-type: none"> • Local government pension plan funded from employee and employer contributions
Operating Budget		<ul style="list-style-type: none"> • Budget for general revenues and expenditures such as salaries, utilities and supplies
Operating Expenditure		<ul style="list-style-type: none"> • Goods or services that are consumable generally within the current fiscal year
Operating Program		<ul style="list-style-type: none"> • Provides funding to departments for operating expenditures
Operator		<ul style="list-style-type: none"> • Person responsible for the safe operation of vehicle and adherence to schedule on the original key or run
Optical Transit Network	OTN	<ul style="list-style-type: none"> • Product designed to monitor, collect, analyze and manage public traffic and transportation
Own-Source Revenues		<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • 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)		<ul style="list-style-type: none"> • Person who travels on public transit vehicles and who is neither the driver nor a member of the vehicle crew

Term	Acronym	Description
Payment in Lieu of Taxes	PILT	<ul style="list-style-type: none"> Set amount of funding paid for by hospitals, universities and colleges located in the municipality, to compensate for municipal services; rate established by province
Peak		<ul style="list-style-type: none"> Period with the highest ridership during the entire service day, generally referring to either the peak hour or peak several hours (peak period)
Peak Flow		<ul style="list-style-type: none"> Maximum instantaneous rate of flow of water at a particular point
Peak Flow Reduction		<ul style="list-style-type: none"> Planning, design, construction, operation, maintenance and renewal of infrastructure to manage peak stormwater runoff rates to mitigate the potential and severity of flooding impacts on “downstream” property and persons May also be referred to as Flood Control or Flood Relief
Pearson International Airport	PIA	<ul style="list-style-type: none"> Canada’s largest airport, located in Mississauga
Performance Measurement		<ul style="list-style-type: none"> Planning and management system which sets goals and measures accomplishments for the provision of services; establishes specific planned service levels for each major service and monitors the degree of success of achieving those levels
Pipe Reserve Fund		<ul style="list-style-type: none"> Provides for transfers to a Stormwater Pipe Reserve Fund that is used to fund the capital projects as well as providing for the future pipe replacement needs
Place of Religious Assembly	PRA	<ul style="list-style-type: none"> 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
Pre-Authorized Tax Payment Program	PTP	<ul style="list-style-type: none"> Automatically withdraws taxes from a customer’s bank account
PRESTO		<ul style="list-style-type: none"> Cashless payment system for Transit within the GTA
Procurement/ Purchasing Card	PCard	<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> Work of a department and each separate departmental function identified in the current budget; includes functional services provided in Non-Departmental
Property		<ul style="list-style-type: none"> A parcel or multiple parcels as classified by the MPAC and assigned an Assessment Roll Number(s)
Provincial Offences Act	POA	<ul style="list-style-type: none"> 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 <i>Highway Traffic Act</i>, <i>Liquor Licence Act</i>, etc.

Term	Acronym	Description
Public Sector Accounting Board	PSAB	<ul style="list-style-type: none"> Independent accounting body with the authority to set accounting standards for the public sector
Public Transit Infrastructure Fund	PTIF	<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> People who pay taxes to the municipal corporation
Recreation & Park Fees		<ul style="list-style-type: none"> User fees collected for City-run parks and recreation services
Recreation Infrastructure Canada	RInC	<ul style="list-style-type: none"> 2009 program established as part of the federal government's "Canada's Economic Action Plan," providing \$500 million to support upgrading and renewal of recreational facilities in communities across Canada (program now closed)
Regulated Price Plan	RPP	<ul style="list-style-type: none"> Price that the Ontario Electricity Board has set per kWh that local electricity utilities charge for electricity use
Rehabilitation		<ul style="list-style-type: none"> Restoring of stormwater infrastructure to its former condition; may include general repairs to control device structures
Replacement Cost		<ul style="list-style-type: none"> Cost of replacing the original asset on the basis of current prices (cost); unrelated to the original asset cost
Requested Budget		<ul style="list-style-type: none"> Budget proposal recommended by city staff for the operating program
Reserve		<ul style="list-style-type: none"> Amount of revenue earmarked for a particular purpose; has no reference to any specific assets and therefore no investment income is attributed More detailed listing of the City's reserves and their purpose is contained in the Reserves and Reserve Funds Section
Reserve Fund		<ul style="list-style-type: none"> Similar to a reserve, but the money is set aside and accounted for separately; income earned on investment is required to be added to the reserve fund and accounted for as part of the reserve fund More detailed listing of the City's reserves and their purpose is contained in the Reserves and Reserve Funds Section
Revenue		<ul style="list-style-type: none"> Income received by the City for the fiscal year; includes tax revenues, user fees, transfers from reserves and interest income

Term	Acronym	Description
Revenue to Cost ratio	R/C	<ul style="list-style-type: none"> Efficiency metric defined as expenses as a percentage of revenue
Revised Budget		<ul style="list-style-type: none"> Budget may be adjusted in accordance with the City's Budget By-law with no net impact to the city's overall cost
Schedule		<ul style="list-style-type: none"> List of all trip times to be performed on a given route
Schedule Adherence		<ul style="list-style-type: none"> On-time performance for all trips in the schedule
Scheduling		<ul style="list-style-type: none"> Planning of vehicle arrivals and departures and the operators of these vehicles to meet consumer demand along specified routes
Service		<ul style="list-style-type: none"> Detailed account of key offerings that are associated with each program currently delivered by a division
Service Level		<ul style="list-style-type: none"> Measure of core service delivery of a system; goals are quantified and the service level quantifies how those goals should be achieved
Service Life		<ul style="list-style-type: none"> Expected or acceptable period an asset can be used in service
Sign-Up		<ul style="list-style-type: none"> Process of selecting work assignments by operators before a new board period begins
Staff Development Costs		<ul style="list-style-type: none"> Cost of courses, conferences, membership fees, dues, and periodical subscriptions
Storm Sewer (Sewer, Pipe)		<ul style="list-style-type: none"> Hollow cylinder or tube for the conveyance of stormwater, ultimately discharging to Lake Ontario Underground box culvert may also be considered a storm sewer
Storm Sewer By-law		<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> Portion of liquid precipitation generated during rain storms or by snow and ice melt that does not naturally soak into the ground or evaporates
Stormwater Administration Costs		<ul style="list-style-type: none"> 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		<ul style="list-style-type: none"> Equivalent to the average total impervious area (267 m²) 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

Term	Acronym	Description
Stormwater Capital Reserve Fund		<ul style="list-style-type: none"> • Reserve Fund used to: <ul style="list-style-type: none"> (i) fund capital projects; (ii) repay debt associated with the financing of capital projects from previous years; (iii) repay the tax base for investment in the stormwater charge start-up costs; and (iv) provide for transfers to the Stormwater Pipe Reserve Fund for future pipe replacement needs.
Stormwater Charge		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • Technical exemptions and credits which reduce the amount of stormwater revenue
Stormwater Infrastructure		<ul style="list-style-type: none"> • 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)		<ul style="list-style-type: none"> • Techniques, methods, and policies for control planning, maintenance, and regulation of stormwater runoff to reduce the potential for flooding and erosion, to ensure the safety of the public will not be threatened, and to achieve water quality and quantity objectives

Term	Acronym	Description
Stormwater Management Facility		<ul style="list-style-type: none"> Structure that stores stormwater runoff and is designed to eliminate subsequent surface discharges; effective in reducing downstream flooding because they do not allow discharge of stormwater runoff to downstream locations except in extreme flood events where the storage volume of the facility is exceeded; retention facilities can also be effective in reducing stormwater pollution since the pollutants contained in stormwater are not released downstream
Stormwater Operating Program		<ul style="list-style-type: none"> Program to maintain current Stormwater service levels, comprised of: <ul style="list-style-type: none"> Operations and Maintenance Administration Costs, and Stormwater Exemptions and Credits
Stormwater Operations and Maintenance		<ul style="list-style-type: none"> Provides for the City-wide direct and allocated costs associated with providing the Stormwater service; examples include street sweeping, catch basin cleaning and the woody debris management program
Stormwater Rate		<ul style="list-style-type: none"> Amount of money per billing unit charged over a prescribed period of time
Stormwater Service		<ul style="list-style-type: none"> Comprised of two main programs that include 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		<ul style="list-style-type: none"> Group of services and programs that plan, develop, construct, maintain and renew a stormwater system which protects property and infrastructure from erosion and flooding and enhances water quality; this service area has a number of funding sources that include the Stormwater Charge, Tax, Development Charges and Development Contributions
Stormwater Service Level		<ul style="list-style-type: none"> 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
Strategic Plan		<ul style="list-style-type: none"> 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

Term	Acronym	Description
Subsidy (Stormwater)		<ul style="list-style-type: none"> • 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
Supplementary, Railway Rights of Way & Hydro Corridors Taxation		<ul style="list-style-type: none"> • Supplementary taxes, local improvement, Business Improvement Areas, railway rights of way taxes and hydro corridor taxation • Excludes residential, commercial/industrial, and business taxes which are included in the Net Levy Classification
Surplus		<ul style="list-style-type: none"> • Results from expenditures at year end being lower than budgeted and/or revenues being higher than budgeted
Tax Levy		<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Municipal property tax computer system
Tax Penalties and Interest		<ul style="list-style-type: none"> • Revenue received from the penalty and interest charges on overdue taxes
Tax Rate		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • Process by which a municipality raises money to fund its operation
Tax-Based Sources		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • Actual cost to the corporation of all expenditures (prior to applying any revenues)
Traffic Safety Council	TSC	<ul style="list-style-type: none"> • Advisory committee of Council; makes recommendations designed and intended to protect students from the dangers of vehicular traffic
Traffic Signal Priority	TSP	<ul style="list-style-type: none"> • Equipment that provides traffic signal priority for transit vehicles
Transfer from Reserves		<ul style="list-style-type: none"> • From City reserves and reserve funds; to cover the cost of current operating expenses such as insurance claims, election expenses and accumulated sick leave payment and capital projects such as road construction, land acquisition, and major repairs and renovations to facilities
Transfers		<ul style="list-style-type: none"> • City grants to outside agencies • Contributions to City reserves and reserve funds, including contribution to capital financing
Transit Revenues		<ul style="list-style-type: none"> • Income generated by transit fares

Term	Acronym	Description
Transportation Costs		<ul style="list-style-type: none"> • 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
Transportation Project Assessment Process	TPAP	<ul style="list-style-type: none"> • The transit project assessment process is defined in sections 6 through 17 in <i>Ontario Regulation 231/08</i>. 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
Trunk Storm Sewers		<ul style="list-style-type: none"> • Storm sewer with an inside diameter greater than 1500mm 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
Trust Fund		<ul style="list-style-type: none"> • Funds raised or supplied for a particular purpose which cannot be used for any other purpose
University of Toronto Mississauga	UTM	<ul style="list-style-type: none"> • Campus of University of Toronto located in Mississauga
Upper-Tier Municipality		<ul style="list-style-type: none"> • Counties and other upper-tier municipalities that do not tax directly but apportion their revenue requirements over their supporting 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		<ul style="list-style-type: none"> • Revenue from user fees on City services • Rent received on city-owned property • All service charges
Value for Money	VFM	<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • Difference between budgeted and actual expenses or revenues
Veterans' Organization Property		<ul style="list-style-type: none"> • Properties recognized by the City as being used and occupied by the three Mississauga Legion Clubs and the Army, Navy & Air Force Veterans' Club.

Term	Acronym	Description
Water Quality		<ul style="list-style-type: none"> • 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
Water Quality Control		<ul style="list-style-type: none"> • Planning, design, construction, operation, maintenance and renewal of infrastructure to remove suspended solids and other contaminants from stormwater, either actively or passively
Watercourse		<ul style="list-style-type: none"> • Open channel, either natural or manmade or a combination thereof, which gathers or carries surface water with some degree of regularity
Watercourse Erosion Control		<ul style="list-style-type: none"> • 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		<ul style="list-style-type: none"> • Topographically defined land area in which all stormwater runoff drains to the same point; separated from other watersheds by a divide
Windrow		<ul style="list-style-type: none"> • Build-up of material (e.g., leaves, snow) left at the bottom of a driveway, or along a curb



Stormwater

2019-2022 Business Plan
& 2019 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 forty year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into the 17 Services Areas (including the Stormwater Program) that are outlined in this Plan. The 2019-2022 Business Plan and 2019 Budget detail how and where the City plans to allocate resources to deliver programs and services.

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

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Executive Summary of Stormwater

Mission: The Stormwater Service Area plans, develops, constructs, maintains and renews a stormwater system which protects property, infrastructure and the natural environment from erosion and flooding and enhances water quality.

Services we provide:

- Storm sewer, pond and watercourse inspections and maintenance
- Dredging and rehabilitation of Stormwater Management (SWM) facilities to maintain water quality and quantity controls
- Stormwater asset management, capital programming and project delivery
- Storm Sewer By-law enforcement
- Rainfall monitoring
- Outreach and education program

Interesting facts about this service:

- The City has over 2,100 kilometres of storm sewer pipes in its stormwater drainage system. If laid out end-to-end these pipes would connect the City of Mississauga to the territory of Nunavut
- The stormwater drainage system also includes over 51,000 catch basins, over 250 kilometres of ditches, 32 creeks and 62 stormwater management facilities that help to collect, drain and clean the City's rainwater runoff before it enters Lake Ontario
- At an estimated 2018 replacement value of \$2.13 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 as a result of flooding events

- The proposed 2019 Stormwater Charge Rate, effective April 1, 2019, is \$106.10 per stormwater billing unit, a two per cent increase from 2018
- Continued transition from an interim to a sustainable service level through increasing contributions to the Pipe Reserve Fund
- Ongoing implementation of capital projects and infrastructure needs identified through planning and flood evaluation studies
- Ongoing development of an integrated and enhanced Asset Management Plan to ensure the cost-effective management of all Stormwater infrastructure
- Continued preparation of flood evaluation studies and master drainage plans
- Continued design and implementation of erosion control projects in various creeks
- Cooksville Creek flood relief and improvement projects continue to move forward to implementation
- Mitigation measures continue to be assessed and implemented for the Lisgar community to address basement water infiltration issues

Net Investment (\$000's)	2019	2020	2021	2022
Operating	11,958	12,086	12,050	12,144
Capital	33,378	41,047	49,407	45,307

Full Time Equivalents	23.5	23.5	23.5	23.5
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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 2019-2022 Business Plan continues this transition from an interim to a sustainable service level.

The transition continues with increased contributions to the storm Pipe Reserve Fund and the ongoing development of a comprehensive and integrated Asset Management Plan. This plan will ensure that cost-effective and service-efficient decisions are made to meet the Service Area's infrastructure needs and to plan for future demand. This plan will include the development of inventories and assessment programs for storm sewers and technology to effectively manage all stormwater infrastructure.



The Stormwater Asset Management Plan includes managing the City's storm sewer network effectively and efficiently

In 2019, the Stormwater Service Area will continue with several capital project designs, flood evaluation studies and master drainage plans. Planning and flood evaluation studies are essential for the identification 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 the City's watercourses

The 2019-2022 Business Plan includes the implementation of several key infrastructure projects. The Cooksville Creek flood relief and improvement projects continue to progress, including the construction of several underground stormwater management facilities. The assessment, rehabilitation and renewal of numerous storm sewer pipes will occur as well as erosion control works along various watercourses across the City. Several projects and initiatives are also included in the Stormwater capital program to address basement water infiltration issues in the Lisgar community.

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

To deliver world class stormwater networks while upholding community standards and enhancing quality of life.

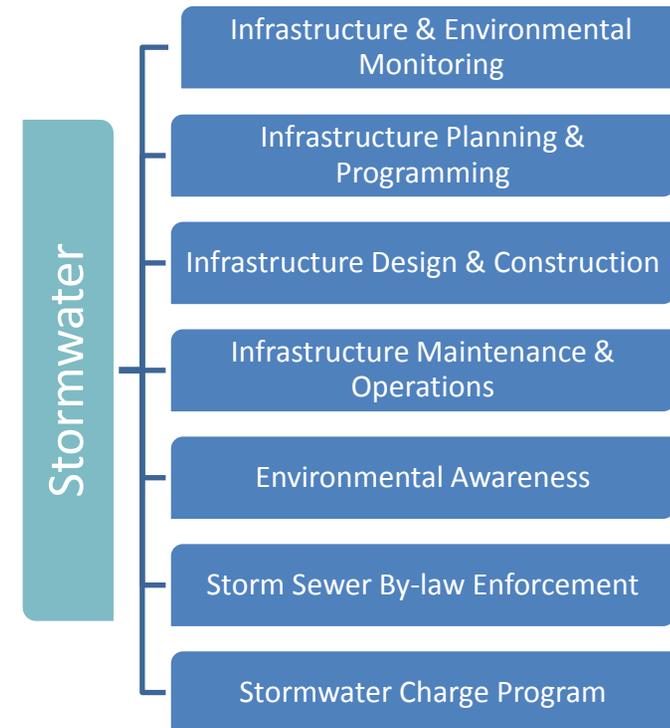
Mission

The Stormwater Service Area plans, develops, constructs, maintains and renews a stormwater system which protects property, infrastructure and the natural environment from erosion and flooding and enhances water quality.

Goals of Service

- **Establish** a sustainable service level for Stormwater
 - Develop and maintain an integrated Asset Management Plan to better manage all stormwater infrastructure
 - Increase contribution to Pipe Reserve Fund
 - Enhance Storm Sewer By-law enforcement
 - Plan and deliver projects effectively
- **Deliver** mitigation and improvement projects
 - Flood relief
 - Erosion control
 - Water quality enhancement

Service Delivery Model



Current Service Levels and Trends

Service Levels

The Stormwater Service Area provides the following services annually:

Infrastructure and Environmental Monitoring

- Regular inspections and condition assessments of stormwater infrastructure assets (e.g., watercourses, stormwater facilities and storm pipes)
- Management of the City's rain gauge network
- Stormwater quality monitoring at inlets and outlets of stormwater facilities

Infrastructure Planning and Programming

- Timely completion of district, watershed or City-wide studies to inform infrastructure needs to support growth and maintain expected levels of service
- Annual development of the 10-year Capital Plan for infrastructure investments

Infrastructure Design and Construction

- Timely delivery of stormwater capital projects

Infrastructure Maintenance and Operations

- Regular inspections and maintenance of stormwater infrastructure assets (e.g., catch basins, ditches and storm sewer outfalls)

Environmental Awareness

- Delivery of outreach and education programs for residents and businesses regarding stormwater management best practices
- Development and maintenance of the online and print resources for stormwater and environmental awareness

Storm Sewer By-law Enforcement

- Investigation of inquiries, spills and sanitary cross connections, and proactive enforcement of By-law

Stormwater Charge Program

- Administration of the Stormwater Charge and processing of technical exemptions and credit applications

Issues and Trends

Several trends put pressure on our ability to deliver the described services:

- Frequent extreme storm events and increased public expectations add pressure to improve stormwater conveyance, quality and flow control
- Aging stormwater infrastructure and asset management regulation compliance increase the need to develop and implement an integrated Asset Management Plan
- Future City development adds pressure to plan and deliver effective and timely stormwater services
- Changes to legislation and conservation authority requirements increase operating and capital pressures



Erosion of Cooksville Creek after a storm event

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 identifies and measures 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 this Service Area's Balanced Scorecard takes into account. The Balanced Scorecard that follows shows trends since 2015 and expected outcomes up to 2022.

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 per kilometre of watercourse. Watercourses are a significant asset maintained by the Stormwater Service Area and preserving their function and health are critical for drainage and the environment. This measure is subject to fluctuation due to storm event impacts.

Customer Measures

Number of Outreach and Education events demonstrates the commitment to engaging residents about Stormwater. *Number of*

Stormwater inquiries per 1,000 people demonstrates how engaged residents are with stormwater infrastructure and issues. Both measures support the Service Area's targets for outreach and education and increased resident engagement.

Requests for review resolved within service level and credit applications reviewed within service level are Stormwater Charge-related measures that indicate the City's ability to serve customers in a timely and an effective manner. For these measures, there is an internal target of 90 per cent or better.

Employee Measures

Overall job engagement indicates the extent to which employees feel engaged in decision making at the City.

Job satisfaction measures the extent to which employees value, enjoy, and believe in what they do.

Overall team engagement indicates the extent to which employees feel positively about their team environment.

Internal Business Process Measures

Watercourses in fair or better condition and quality control ponds in fair or better condition are measures that indicate the City's ability to manage lifecycle asset management programs for watercourses and ponds. These measures are derived from condition ratings assessed during field inspections. Condition assessments of creeks and ponds assist in prioritizing maintenance activities and capital projects as well as long term planning. The internal target is to improve each measure by one per cent annually.

Progress towards achieving a sustainable Service Level is a measure that indicates the City's ability to reach an annual contribution to the Pipe Reserve Fund equal to one per cent of the replacement value of the City's storm pipes, while fully funding the operating and capital programs. Annual increases to the Pipe Reserve Fund allow the fund to grow and reach a sustainable level.

Balanced Scorecard

Measures for Stormwater	2015 (Actual)	2016 (Actual)	2017 (Actual)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)	2022 (Plan)
Financial:								
Unit cost of catchbasin cleaning	\$17	\$17	\$37	\$35.0	\$35.7	\$36.4	\$37.1	\$37.9
Cost to maintain Watercourses per kilometre	\$473	\$1,719	\$823	\$839	\$856	\$873	\$891	\$909
Customer:								
Number of outreach and education events	45	101	84	110	100	100	100	100
Number of Stormwater inquiries per 1,000 people	--	3.6	2.4	2.3	2.35	2.4	2.45	2.5
Requests for review resolved within service level	N/A	87%	100%	90%	90%	90%	90%	90%
Credit applications reviewed within service level	N/A	84%	95%	90%	90%	90%	90%	90%
Employee:								
Overall Job Engagement ¹	75%			76%			77%	
Job Satisfaction ¹	77%			78%			79%	
Overall Team Engagement ¹	84%			85%			86%	
Internal Business Process:								
Watercourses in fair or better condition	76%	77%	78%	79%	80%	81%	82%	83%
Quality control stormwater ponds in fair or better condition	77%	80%	81%	82%	83%	84%	85%	86%
Progress towards achieving a sustainable Service Level (through contributions to Pipe Reserve Fund) ²	N/A	17%	22%	26%	31%	35%	39%	43%

¹ Results obtained from the Employee Engagement Survey which is completed once every three years (2015, 2018, 2021).

² Percentage indicates progress towards achieving an annual contribution equal to one per cent of the replacement value of the City's pipe infrastructure.

Awards and Achievements

- **Excellence in Customer Service**, Corporate Award presented to the Storm Sewer Locate Coordinator
- **The Brenda Sakauye Environment Award**, Corporate Award presented to the Stormwater Outreach Team
- Nominated for “**Friends of the Credit**” **Conservation Award** for the Low Impact Development Asset Program
- Completed the construction of the **Matheson Boulevard Stormwater Pond**. This facility provides stormwater quality and quantity control for approximately 20 percent of the Cooksville Creek watershed area and reduces the 100-year storm flow by approximately 80 per cent, meaning it makes a significant contribution towards minimizing flood risk within this watershed
- Completed the construction of the **Eastgate Park Stormwater Management Facility**. This facility will support flood mitigation and improve capacity in the downstream system within the Cooksville Creek watershed



Installation of storage chambers at Eastgate Park

- Staff hosted the 2nd annual **ArtworkX**, a two-part event in association with National Public Works Week and the After Dark Earth Market. The event offers residents the chance to learn about stormwater infrastructure, participate in fun art activities and experience a live art performance. This year, the City won the National Public Works Week award from the Ontario Public Works Association for its work in 2017



Art created during the ArtworkX event

- Completed culvert replacements and the installation of an **Enhanced Grass Swale** as a Low Impact Development along Burnhamthorpe Road East



Burnhamthorpe Road East Boulevard

The 2019-2022 Business Plan Outlook

Planning for the Future

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.



Extreme storm events drive the need to invest in stormwater infrastructure

The Stormwater Service Area strives to build a resilient stormwater system and establish a sustainable service level. Planning for the future includes the development of a comprehensive asset management plan, increasing contributions to the Pipe Reserve Fund and effective delivery of capital projects and studies.

The basis of the Stormwater Charge was realizing the need to increase the City's investment in its stormwater infrastructure and supporting programs. During the development of the Stormwater Charge program, it was recognized that the Charge would initially be set to fund an interim service level and 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 2019-2022 Business Plan continues this transition from an interim to a sustainable service level.

Additionally, an increase in the contribution to the Pipe Reserve Fund is proposed this year to allow for large storm sewer replacement projects that will be undertaken as necessary in future years.



Installation of storm pipe infrastructure

In 2017, the Province of Ontario introduced and enacted the *Asset Management Planning for Municipal Infrastructure Regulation*. The Regulation requires all municipalities to prepare and publish a Strategic Asset Management Policy by July 1, 2019 and to develop enhanced Asset Management Plans for core infrastructure – which includes all stormwater infrastructure – by July 1, 2021. This year, the Stormwater Service Area began the first phase of developing an Asset Management Plan and Strategy involving the review of stormwater assets, supporting tools and processes. Ongoing development of a comprehensive Asset Management Plan will improve the organization and management of stormwater infrastructure assets.

Various master drainage plans and flood evaluation studies were initiated in 2018 while several others are proposed in the 2019-2028 Capital Program. These plans and studies will identify infrastructure needs and pressures to be prioritized for the latter part of the 10-year Capital Program.

Engaging Our Residents and Businesses

The Stormwater Service Area continues to develop the Outreach and Education Program with the following goals:

- Educate the public about stormwater, how the City manages stormwater, the relationship between private property and the municipal stormwater management system, and how the Stormwater Charge is being utilized
- Educate homeowners on stormwater best management practices for their properties and provide information about complementary programs
- Educate businesses and multi-residential properties about stormwater best management practices, the City's stormwater credit program and pollution prevention
- Educate youth, school children and community groups about stormwater management issues and best practices through in-class presentations and other events

The program focuses on providing information that helps the public understand how their properties drain, common issues that can put homes or businesses at risk of flooding, and actions that can be taken to reduce flooding risks and benefit the environment. Such actions include disconnecting downspouts; choosing environmentally friendly alternatives to fertilizers, pesticides and winter salt; using native groundcover and plant species; improving lot grading; proper disposal of pet waste and litter; introducing permeable paving materials, rain gardens and rain barrels; tree planting, and other best practices. The City has partnered with Credit Valley Conservation to ensure that business and multi-residential properties can access the Greening Corporate Grounds program.

Face-to-face interactions, training and demonstrations are key features of the outreach program in order to increase the level of public engagement and the likelihood of changing personal behaviours and attitudes. Staff also developed online videos,

brochures, outreach events and stormwater-themed comic books, as well as updating existing channels such as the stormwater website and the outreach booth display. All outreach approaches complement and link to stormwater incentives and programs offered by local partners such as Credit Valley Conservation, Toronto and Region Conservation Authority and the Region of Peel.

Engaging our residents, businesses and future generations is an integral part of the Stormwater Service Area. In 2018, staff are on pace to attend over 30 community events to discuss the Stormwater Program with residents, as well as to deliver over 25 in-class stormwater presentations to 1,550 participants.

Staff will report back to Council in early 2019 on the progress of the Outreach and Education Program. In the interim, it is anticipated that public engagement will continue through:

- Development of new ways to enhance the Stormwater Outreach and Education Program, including new campaigns, targeting flood-prone areas, and enhancing in-school presentations
- Educating businesses on stormwater credit opportunities, as well as on pollution prevention, and compliance with the Storm Sewer By-law
- Continued development and expansion of online supports and resources, including social media and online videos
- The development of quantitative measurement tools to assess the effectiveness of outreach approaches



Stormwater information booth at community outreach event

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.

The Stormwater Service Area has completed several continuous and small improvement projects. Staff are able to identify issues and recognize solutions to improve the effectiveness and efficiency of service delivery.

In 2018, staff completed improvements to the planning and maintenance processes within the Watercourse Management Program. Initiated in 2017, this Lean initiative focused on the classification process of watercourse erosion control projects and the refinement of the criteria used to designate projects as either capital or maintenance related. This initiative garnered a one-time cost avoidance of \$1.3 million and an avoidance of \$123,000 per year. Additional benefits included the reduction of project lead time, lower lifecycle costs and increased internal capacity, all without compromising the quality of work.

In addition to the larger projects, the Stormwater Service area also recognizes the value of small process improvements in its everyday work. Highlights of the many projects and small improvements include:

- Improvements to the Erosion and Sediment Control Permit renewal program, which have enhanced by-law compliance, improved environmental protection and resulted in \$11,900 in cost savings
- Improvements to the creek inspection schedule and reporting processes, which have resulted in greater environmental protection
- Digital review of creek inspection reports, which has reduced paper waste
- Revisions to the storm sewer TV inspection contract, which have improved data collection and organization, leading to a cost avoidance of \$3,300
- Development of an electronic approval for storm sewer connections, which has reduced printing costs and approval time for approximately 80 applications per year

Completed Initiatives					Total Benefits	
Improvement Type	2014-2016	2017	2018	Total	Type	Total
Small Improvement	7	3	5	15	Cost Savings and Avoidance	\$149,785.46
Rapid Improvement			1	1	Customer Service Improvements	6
Project					Safety Improvements	4
Total	7	3	6	16	Environmental Improvements	6
In-Progress Initiative	Goals of the Initiative					
Stormwater Charge Data Management	As part of the ongoing initiative of verifying the accuracy of the Stormwater Charge data between the City and the Region of Peel, the Stormwater Service Area aims to improve the efficiency of the data management process with the Region of Peel by altering review procedures and reducing staff time.					

Advancing the City's Strategic Plan

belong - ensuring youth, older adults and new immigrants thrive

"Nurture Diverse Cultures – to provide more cultural exchange, understanding and opportunity for small-scale entrepreneurialism."

- Ongoing delivery of outreach and education programs for residents and businesses regarding stormwater management best practices
- Development of new ways to enhance the Stormwater Outreach and Education Program, including new campaigns for diverse audiences and enhancing in-school presentations for youth

connect - completing our neighbourhoods

"Build and Maintain Infrastructure – to deliver infrastructure in a sustainable way."

- Ongoing development of a comprehensive Asset Management Plan to ensure the cost effective management of all stormwater infrastructure
- Effective planning and delivery of capital projects, drainage studies and master plans
- Continuation of regular inspection and maintenance programs to assess conditions of stormwater infrastructure

- Implementation of Cooksville Creek flood relief and improvement projects, including stormwater management facilities
- Implementation of mitigation measures for the Lisgar community to address basement water infiltration

prosper - cultivating creative and innovative businesses

"Meet Employment Needs – to provide the infrastructure and network of services and opportunities that business requires to thrive"

- Create a safe environment and provide reliable stormwater infrastructure for businesses to thrive

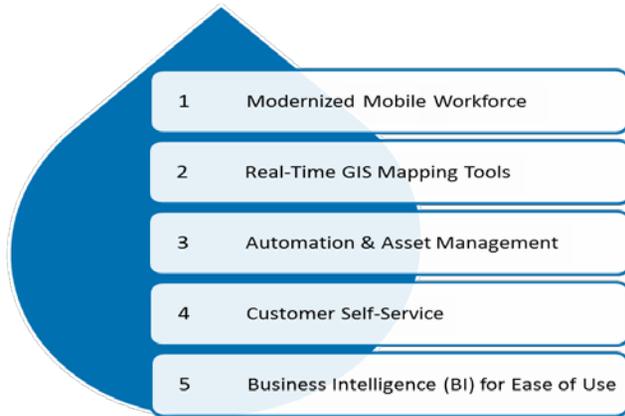
green - living green

"Conserve, Enhance and Connect Natural Environments – to be responsible stewards of the land by conserving, enhancing and connecting natural environments."

- Completion of Low Impact Development (LID) projects such as the Burnhamthorpe Rd. E. enhanced grass swale that mimic natural processes and improve water quality to the receiving drainage system
- Design of erosion control projects within Cooksville Creek, Moore Creek and Mary Fix Creek
- Initiation of flood evaluation studies for Little Etobicoke Creek, Applewood Creek and Serson Creek

Transforming our Business with Technology

The Stormwater Service Area has developed an Information Technology Roadmap which illustrates the transformation of business with technology. Five strategic directions guide the Service Area's current and future Information Technology initiatives.



1. Modernized Mobile Work Force

Streamline Service Request process:

- The development of a digital process to assign Service Requests to staff will allow for better coordination between staff and enhance Operation and Maintenance reporting (Expected Completion Q4, 2018)

Improve inspections and enforcement of Storm Sewer By-law:

- Once the implementation of a storm sewer asset management system is complete, mobile technology opportunities will be identified to improve inspections and enforcement of the Storm Sewer By-law (Future Initiative)

2. Real-Time GIS Mapping Tools

Moving towards new geographic information system (GIS) software:

- In 2017, staff participated and provided input into the City's Geospatial Master Plan. Staff are engaging with IT to implement a GIS software change in accordance with the Master Plan recommendations (Initiated Q1, 2018). Spatial data consolidation will occur once the software implementation is complete (Future Initiative)

3. Automation and Asset Management

Development of sewer asset management program/system:

- Staff continue to research tools and technologies to support asset management processes and develop requirements for automation. Knowledge of programs/systems, benchmarks and lessons learned from other municipalities continue to be collected (Initiated Q1, 2018)
- An integrated asset management system for all Stormwater assets, including watercourse and pond asset inventories that are currently in other databases, will be developed (Future Initiative)

4. Customer Self-Service

Utilize several methods to serve customers:

- Applicants are able to submit online applications through 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 reviewed to improve overall customer experience (ongoing)

5. Business Intelligence for Ease of Use

Standardize reporting of metrics/performance measures:

- The standardization of data collection continues to be developed in order to maintain accurate reporting. The Stormwater Service Area is an active participant in the National Water & Wastewater Benchmarking Initiative

Maintaining Our Infrastructure

To maintain stormwater infrastructure now and in the future, the 2019-2022 Stormwater Business Plan continues the development of a storm pipe asset management plan; the enhancement of existing asset management plans and integration of all storm assets into a comprehensive system; and, the increased investment in capital and pipe reserves. The plan proposes a new initiative dedicated to the development and efficient delivery of stormwater capital projects and studies related to flood mitigation, infrastructure renewal and improving stormwater quality.

In 2018, several project designs, flood evaluation studies and master drainage plans were initiated by staff.

The design of the Levi Creek watercourse realignment and the design of erosion control projects for Cooksville Creek, Moore Creek and Mary Fix Creek are currently in progress. Additionally, several designs for underground stormwater facilities have commenced to support flood mitigation and improve storage capacity.

Flood Evaluation Studies for the Little Etobicoke Creek, Applewood Creek and Serson Creek watersheds are currently underway. These studies help to identify additional capital needs and pressures within the 10-year Capital Program and assist staff in planning and maintaining infrastructure.

Stormwater infrastructure is also regularly inspected and maintained through the Service Area's operating program. Catchbasins, storm sewers, watercourses, ponds, inlets and outlets are regularly inspected for deficiencies. These condition assessments identify the need for maintenance or infrastructure renewal.

Achievements over the past year include:

- Completed several **Pond forebay dredging** projects to remove sediment and reinstate water quality performance

- Investigated over 150 requests related to spills, sanitary cross connections and **enforcement of the Storm Sewer By-law** in 2017 and 2018



Storm Sewer dye test to confirm sanitary cross connections

- Completed several **Watercourse maintenance and restoration projects** including Little Etobicoke Creek storm outfall reconstruction and erosion control and Cooksville Creek erosion control within Woodington Green



Watercourse bank stabilization at failed storm outfall

Managing Our Human Resources

Our Structure

Stormwater services are delivered with key support provided by multiple departments, divisions and an external partner (Region of Peel):

- Engineering and Construction
- Finance
- Information Technology
- Parks and Forestry
- Region of Peel (Stormwater Charge billing)
- Transportation and Infrastructure Planning
- Works Operations and Maintenance

Having a team of staff making key contributions to the Service Area requires strong internal relationships and communication to

effectively organize and deliver our services. Working together, our Service Area staff support Stormwater business goals to establish a sustainable service level and deliver mitigation and improvement projects.

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 dedicated to the Stormwater Service Area and their membership in professional associations:

Our Service Area staff roles include:	Staff are active members of various associations including:
Engineers: Storm Drainage/Environmental/Water Resources Environmental Services Specialist Environmental Coordinator Infrastructure Management Specialist Storm Drainage Coordinators Storm Drainage/Environmental Technologists Stormwater Charge Program Coordinator	American Public Works Association (APWA) Association of Professional Geoscientists of Ontario (APGO) Municipal Engineers Association (MEA) Ontario Association of Certified Engineering Technicians and Technologists (OACETT) 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 2019-2022 Stormwater business goals:

- Asset management planning
- Asset management system development
- Monitoring and management of stormwater assets using the asset management plan and system
- Implementing the enhanced Storm Sewer By-law enforcement program
- Effective project management
- Planning and delivery of capital projects, drainage studies and master plans

Critical roles and functions may evolve from 2019 through to 2022 with the development of new and refined asset management plans and enhanced programs.

Talent Needs

Service Area talent is supplied from internal promotions and external hires. Qualified applicants from the labour market as well as co-op students, engineers-in-training (EIT) and the proposed technologist-in-training internship program for 2019 (shared with Roads Service Area) contribute to Stormwater. Historically, our seasonal staff and students have proven to be a good source for candidates for full-time positions. Through these assignments, the students and contract staff gain the necessary experience to qualify for full-time positions. For 2019, a Project Engineer position is requested to develop and efficiently deliver stormwater capital projects and studies related to flood mitigation, infrastructure renewal and improving stormwater quality.

Proposed Full Time Equivalent (FTE) Staffing Distribution by Program

Program	2018	2019	2020	2021	2022
Administration	2.0	2.0	2.0	2.0	2.0
Planning & Operations	22.4	21.5	21.5	21.5	21.5
Total Service Distribution	24.4	23.5	23.5	23.5	23.5

Note: Numbers may not balance due to rounding.

Staffing changes for 2019:

- A decrease of two FTEs due to two contract positions ending for the Clean Water & Wastewater Fund (CWWF)
- An increase of one permanent FTE for a Project Engineer (BR# 5381)
- Part time FTE technical adjustments of 0.17 FTE

Stormwater Budget & Financial Overview

2019 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 increased frequency of extreme storm events, the need to invest in our infrastructure to ensure we have a resilient stormwater system is more apparent than ever. This investment in our stormwater infrastructure will provide for properly funded maintenance and capital improvement programming to mitigate flooding, enhance water quality and allow the Stormwater Service Area to continue to provide safe and reliable infrastructure moving forward.

To determine the stormwater rate, service levels and operating and capital needs are set to reflect infrastructure priorities, inflationary pressure and reserve fund contributions needed now to plan for funding challenges foreseen with replacing costly assets (e.g., pipes) in the future. Furthermore, service level changes and the resulting stormwater rate increase reflect a balance between fiscal responsibility and resident service expectations.

The stormwater rate is established on an annual basis during the budget approval process, through a fees and charges by-law subject to Council approval. An increase to the stormwater rate will allow future stormwater capital and operational needs to be addressed. As shown in the table below, an annual rate of \$106.10 per stormwater billing unit is proposed to be effective for April 1, 2019.

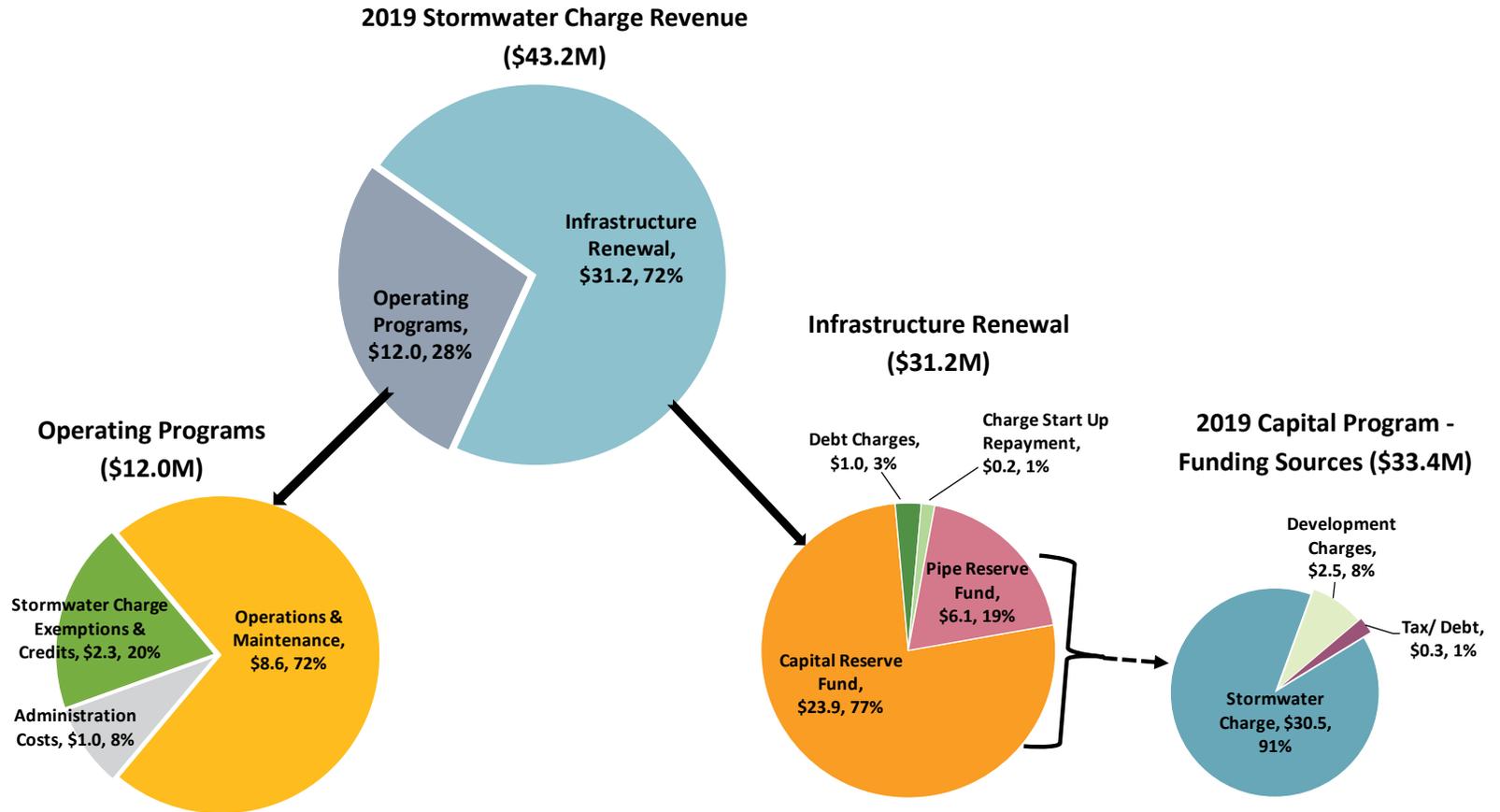
	2016	2017	2018	2019
Stormwater Rate (per billing unit)	\$100.00	\$102.00	\$104.00	\$106.10

The April 1 effective date is new for 2019. In previous years, the effective date had been January 1. This change is being made to accommodate the later approval of the 2019 Budget due to the municipal election and to align with water rate changes at the Region of Peel. The April 1 effective date will be maintained going forward.

To learn more about the Stormwater Charge please visit: www.stormwatercharge.ca

Distribution of Stormwater Charge Revenue (\$ Millions)

The pie charts below provide an overview of Stormwater Charge Revenue segregated by the Operating and Infrastructure Renewal Programs for 2019. Furthermore, the 2019 Capital Program is distributed by funding source.



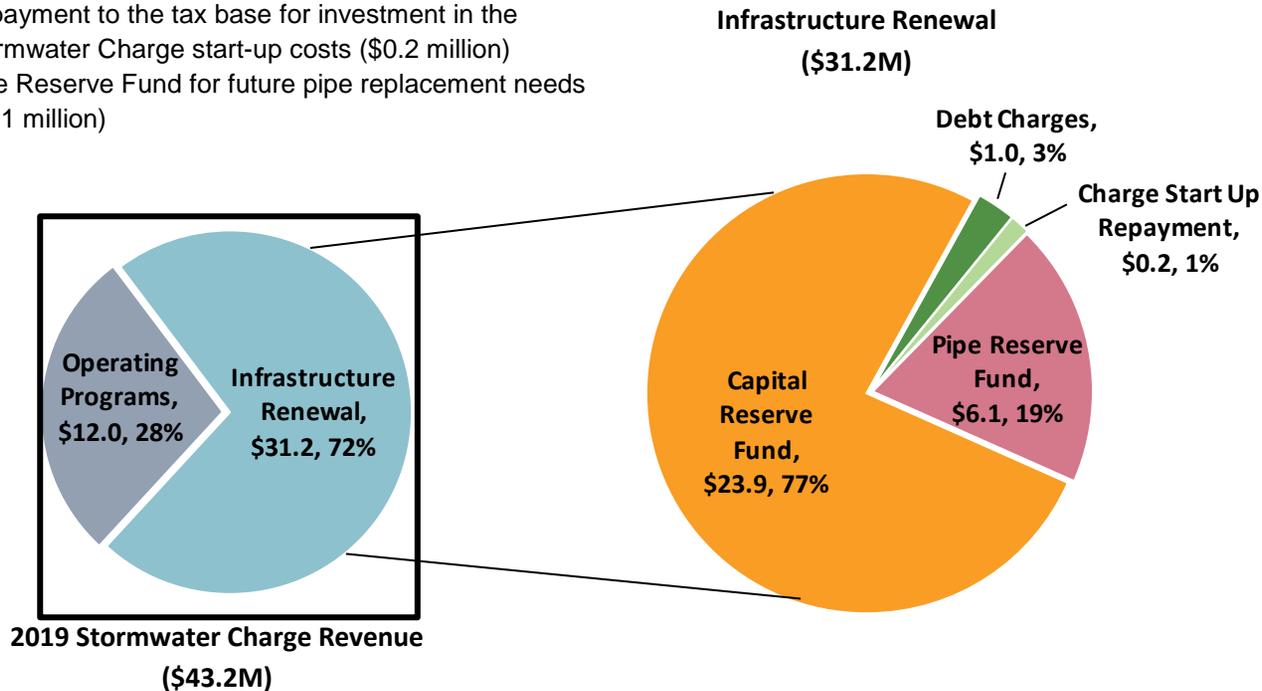
Note: Numbers may not balance due to rounding.

The following pie charts provide an overview of Stormwater Charge Revenue allocated to Infrastructure Renewal Programs for 2019.

Description of Stormwater Infrastructure Renewal Allocations

Infrastructure Renewal – 72 per cent of the total stormwater revenue is to be allocated for infrastructure renewal items as follows:

- (i) Capital Reserve Fund (\$23.9 million)
- (ii) Debt charges associated with the financing of capital projects from previous years (\$1 million)
- (iii) Repayment to the tax base for investment in the Stormwater Charge start-up costs (\$0.2 million)
- (iv) Pipe Reserve Fund for future pipe replacement needs (\$6.1 million)



Note: Numbers may not balance due to rounding

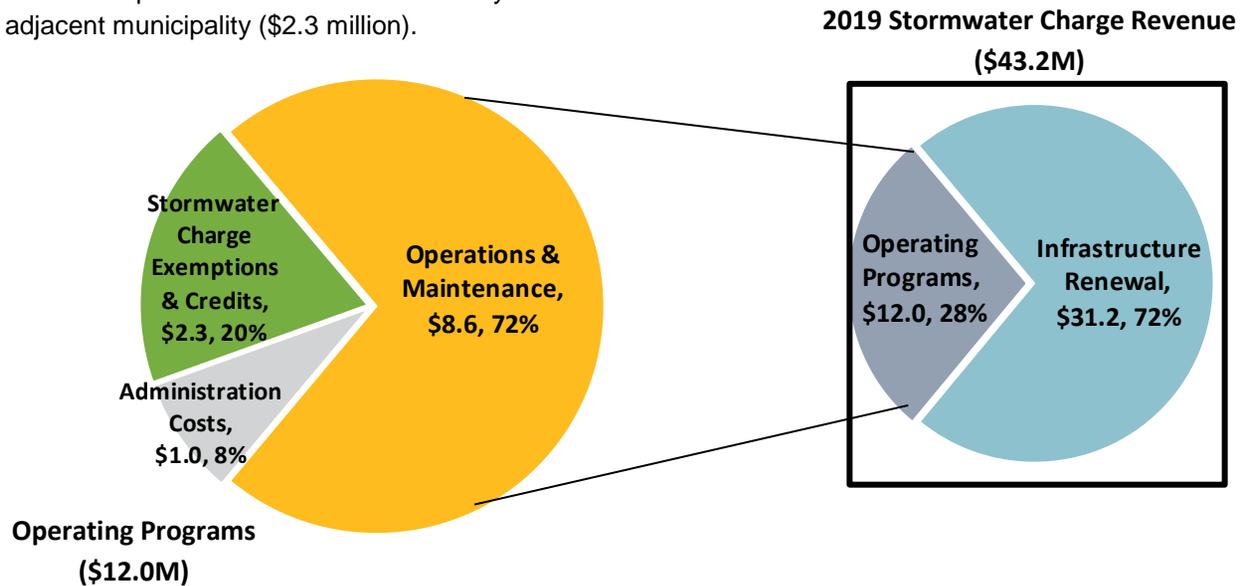
The following pie charts provide an overview of Stormwater Charge Revenue allocated to Operating Programs for 2019.

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, catch basin cleaning, and storm sewer inspection and repair (\$8.6 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 (\$2.3 million).

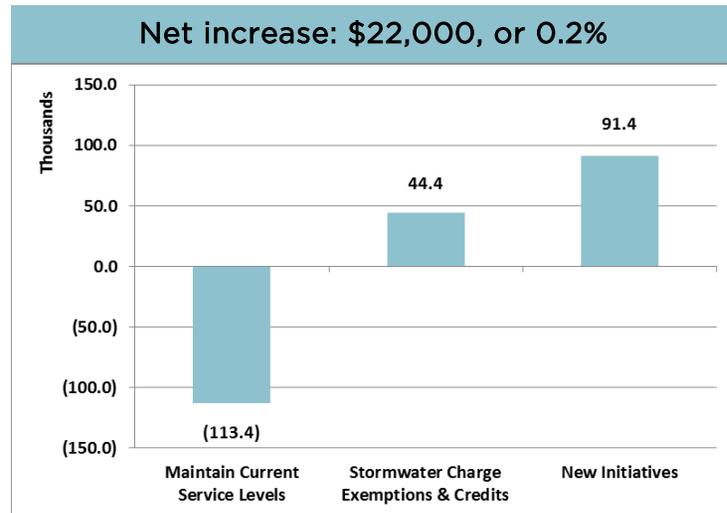


Note: Numbers may not balance due to rounding.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2019-2022 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 2018 was \$11.94 million and the proposed budget for 2019 is \$11.96 million.

Proposed Changes to 2019 Net Operating Budget by Category (\$000's)



Maintain Current Service Levels

The Stormwater Service Area aims to manage operating pressures while maintaining service levels and remaining in line with inflation. Each year, City staff identify efficiencies and streamline processes through continuous improvement while maintaining service levels and managing additional costs. The change of \$113,400 in Maintain Current Service Levels is primarily due to the elimination of contributions to the Operating Reserve. These contributions are no longer required.

Stormwater Charge Exemptions and Credits

The 2019 budget proposes an increase in technical exemptions and program credits based on latest analysis indicating an increased volume of applications.

New Initiatives

Planning and flood evaluation studies are essential for the identification of infrastructure needs and the recommendation of future capital projects. A Project Engineer for Stormwater Capital Projects and Studies (BR# 5381) is proposed in 2019. This Project Engineer will lead flood evaluation and planning studies and ensure the efficient delivery of projects related to flood mitigation, infrastructure renewal and improving stormwater quality.

The following table breaks down the total 2019 Operating Budget, \$11.96 million, which is a net operating budget increase of \$0.02 million over the 2018 Budget.

Category	Changes to 2019 budget from 2018 (\$000's)
2018 Base Budget	11,936
Operating Decreases:	
Eliminate Transfer to Reserve	-\$100
Decrease in Contractor & Professional Services	-\$30
Operating Increases:	
Increased Labour costs	\$11
Technical Exemptions and Credits	\$44
Other Increases	\$6
Total to Maintain Current Service Levels	11,867
New Initiatives	91
Total 2019 Operating Budget	11,958

Note: Numbers may not balance due to rounding.

Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2019-2022, as well as the 2018 Budget and 2017 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2017 Actuals (\$000's)	2018 Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Expenditures to Deliver Current Services						
Operations and Maintenance	8,181	8,542	8,500	8,535	8,440	8,475
Administration Costs	951	1,083	1,020	1,024	1,027	1,030
Stormwater Charge Exemptions & Credits	1,021	2,310	2,346	2,403	2,456	2,508
New Initiatives			91	125	127	129
Total Operating Programs	10,153	11,936	11,958	12,086	12,050	12,144
Capital Reserve Fund Contributions	25,666	24,489	24,110	24,077	24,024	23,847
Pipe Reserve Fund Contributions	5,413	5,100	6,100	7,100	8,100	9,100
Debt Charges	1,011	1,000	990	978	964	949
Total Infrastructure Renewal	32,089	30,589	31,200	32,155	33,088	33,896
Stormwater Program	42,242	42,525	43,158	44,241	45,138	46,040

Expenditures Budget - Changes by Year			0%	1%	(0%)	1%
Proposed Net Budget - Changes by Year			1%	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.

Description	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	4,966	4,976	11	\$11 Increase reflects labour adjustments and other fringe benefit changes.
Contractor & Professional Services	3,756	3,726	(30)	(\$50) Decrease in Regional costs \$10 Increase in Spills \$10 Increase in Inlet & Outlet Cleaning
Transportation, Equipment Costs & Maintenance	519	526	7	\$7 Increase in Catchbasin/Manhole repairs
Finance Other	140	155	15	
Materials, Supplies & Other Services	86	78	(8)	
Occupancy & City Costs, Advertising & Promotions Communication Costs	58	59	0	
Transfers To Reserves and Reserve Funds	100	0	(100)	(\$100) Decrease in contribution to operating reserve
Stormwater Charge Exemptions & Credits	2,494	2,538	44	\$44 Increase in technical exemptions and credit program
Other Revenues	(184)	(192)	(8)	
Total Operating Programs	11,936	11,867	(69)	
Infrastructure Renewal	29,589	30,210	621	\$1000 Increase transfers to the Pipe Reserve Fund (\$322) Decrease in Capital Program repayment (\$57) Net decrease in Capital Program
Debt	1,000	990	(10)	
Total Infrastructure Renewal	30,589	31,200	611	
Total	42,525	43,067	542	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

This table presents the costs by Budget Request (BR) for proposed new initiatives. Detailed descriptions of each Request can be found in the pages following the table.

Description	BR #	2019 FTE Impact	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital (\$000's)
New Initiatives								
Project Engineer - Stormwater Capital Projects and Studies	5381	1.0	91	125	127	129	1.0	0
Total New Initiatives		1.0	91	125	127	129	1.0	0
Total New Initiatives and New Revenues		1.0	91	125	127	129	1.0	0

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

Proposed Initiative	Department	Service Area
Project Engineer - Stormwater Capital Projects and Studies	Transportation & Works Department	Stormwater

Description of Budget Request

One full-time Project Engineer dedicated to the development and delivery of stormwater capital projects and studies.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	91.4	125.2	127.2	129.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	91.4	125.2	127.2	129.4
* Net Change in \$		33.7	2.1	2.1
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Staff recommend this initiative as a pressure has been identified on their ability to deliver stormwater projects and studies to meet expected service levels on flood mitigation, infrastructure renewal, protection of water resources and informing infrastructure needs and supporting growth. This pressure is heightened due to increased frequency of storms, the need to balance service levels with affordability and new and more stringent legislation and requirements.

Details of Service Change

A new FTE, Project Engineer, is proposed for 2019 to be dedicated to the delivery of stormwater capital projects and studies. The objective of this proposal is to ensure that the Stormwater Service Area manages its stormwater assets effectively and provides efficient service level delivery, as would be expected by residents, businesses and Mayor and Council. This is achieved through a higher level of protection against flooding, planning for the renewal of the storm sewer and drainage systems, protecting and enhancing the quality of the City's water resources, and delivering planned projects in a timely manner. The Stormwater Service Area will also be better positioned to carry out new projects stemming from the recommendations of ongoing and future flood evaluation studies.

Service Impact

A Project Engineer will represent an operating budget increase of \$91,400 starting in April, 2019. This resource will assist in delivering an increasing number of stormwater capital projects and studies in a timely manner. In this way, as an example, the City will be better positioned to carry out new initiatives stemming from the recommendations of ongoing and future flood evaluation studies. This is an important step towards achieving efficient service delivery in terms of flood mitigation, infrastructure renewal and the protection of the quality of the City's water resources as well as to inform infrastructure needs and support growth. This is especially important given the pressure the City faces with the increased frequency of extreme storm events, the need to balance service levels with affordability and new legislation and conservation authority requirements that have made the delivery of capital projects and studies more challenging and time consuming.

The addition of a Project Engineer will necessitate the need for office space, computer equipment, desk, chairs and other standard office equipment and supplies.

Capital Program & Financing Overview

Infrastructure

The City of Mississauga is committed to providing quality stormwater services through safe, reliable infrastructure. **Build and Maintain Infrastructure** is a key strategic goal in the City of Mississauga’s Strategic Plan as well as a top priority of the City’s Business Plan. These principles are key concepts underlying the Stormwater Charge. When the Charge was initially approved at \$100 per stormwater billing unit, it was based on the interim funding level. It was anticipated that funding would increase in the future to respond to increasing infrastructure requirements.

At the core of the City’s need to achieve a sustainable stormwater business model is the need to implement sound asset management practices involving:

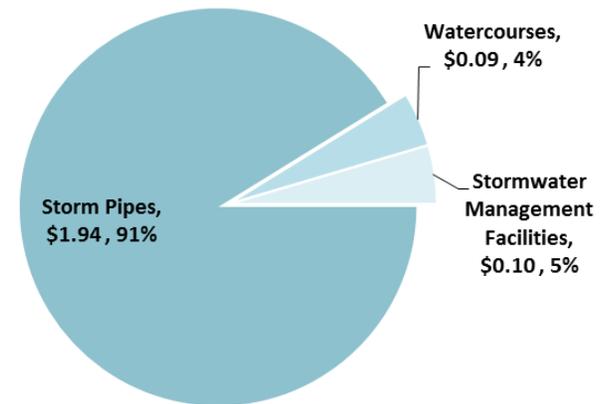
- Developing an inventory of City-owned assets
- Monitoring and reporting of infrastructure condition
- Preparing appropriate asset renewal and maintenance programs
- Developing financial strategies to effectively manage those programs over the lifecycle of stormwater infrastructure

As previously mentioned, one of the business goals of the 2019-2022 plan is to continue to improve asset management practices as they pertain to storm pipes and all stormwater assets. This includes the improvement of inventory data, monitoring, capital and maintenance planning and the financing of storm sewer infrastructure with the development of an asset management system.

Repairing and rehabilitating aging stormwater infrastructure requires an increased focus on the funding needed to renew the City’s long term assets. As such, enhanced infrastructure funding strategies and mechanisms are being developed to assist the City in addressing these challenges.

A critical part of the City’s Stormwater Charge is the need to provide adequate and sustainable funding for the renewal of the storm pipes, in addition to stormwater management ponds and watercourse erosion control.

**Stormwater Infrastructure 2018 Replacement Costs
(Estimated \$2.13 billion)**

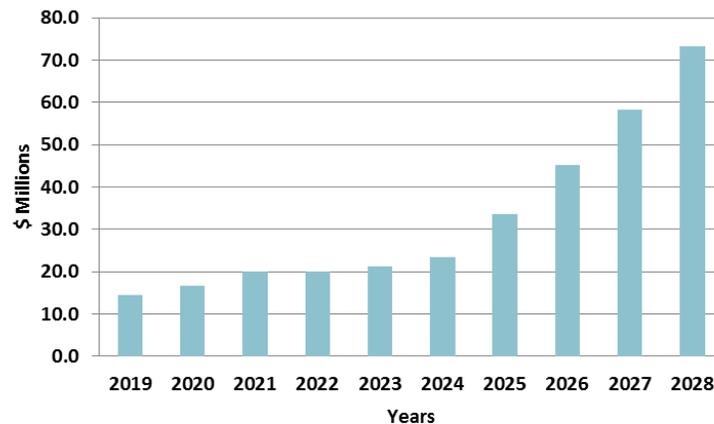


Pipe Program Financing

The stormwater program includes a provision of \$6.1 million in 2019 for future pipe replacement needs. The 2019-2022 Business Plan and Budget assumes this provision will increase in each of the next four years, reaching an annual provision of \$9.1 million in 2022. 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 \$73.2 million in 2028.

Pipe Reserve Fund Closing Balances (2019-2028)



Capital projects pertaining to stormwater pipes are currently being funded from the Pipe Reserve Fund. Work is underway to assess the conditions of storm sewers, program any future repair and rehabilitation needs and identify funding pressures. Continuation of this work to deliver a comprehensive Asset Management Plan is included in this Business Plan. This body of work will provide more accurate information to determine the appropriate level of annual funding required for the Pipe Reserve Fund moving forward.



Renewal of storm sewers is a major focus of the Business Plan



Corroded metal storm sewers require replacement

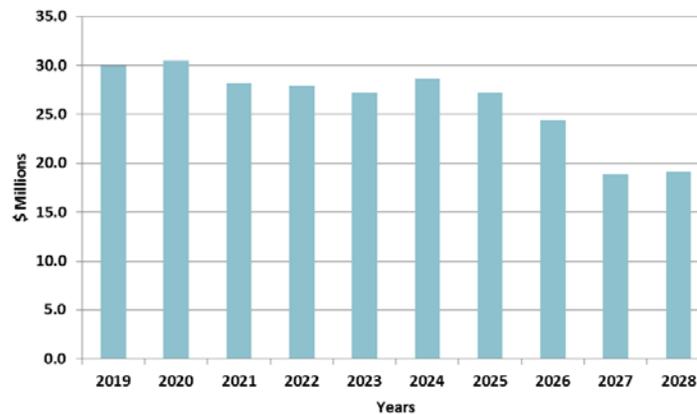
Capital Program Financing

In addition to the funding required for the City's pipe infrastructure, the Stormwater Service Area must address present and future needs that include stormwater ponds, flood relief, watercourse erosion control and drainage studies.

Revenues from the 2019 Stormwater Charge will be \$43.2 million and are estimated to increase to \$46 million by 2022. Some of this revenue funds the Stormwater Capital Reserve Fund. As shown in the chart, the forecasted closing balances for this Reserve Fund will range between \$18 million and \$31 million over the 10-year period. Careful planning will ensure that capital priorities will be funded throughout the forecast to 2028, 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.

Stormwater Capital Reserve Fund Balance (2019-2028)



Proposed Capital Budget

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

Proposed 2019-2028 Capital Budget by Program

Program Expenditures	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Storm Sewers	12,330	9,788	12,064	14,462	36,932	85,577
Storm Studies	1,700	800	860	600	8,410	12,370
SWM Facilities and Flood Relief Works	12,078	24,329	28,033	22,235	96,985	183,660
Watercourse Erosion Control	7,270	6,130	8,450	8,010	62,756	92,616
Total	33,378	41,047	49,407	45,307	205,083	374,223

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

The proposed Capital Budget in 2019 is significantly higher than that of 2018 and continues to increase over the following years due to the increase in projects and studies related to flood mitigation, infrastructure renewal and improving stormwater quality.

Proposed 2019-2028 Capital Forecast Highlights:

- Storm Sewer Condition Assessment, Rehabilitation and Renewal (2019, ongoing)
- Cooksville Creek Erosion Control, Meadows Boulevard to Rathburn Road East (2019)
- Mississauga Stormwater Management Master Plan (2019)
- Mississauga LRT Storm Sewer Improvements (2019)
- Lisgar Improvements and Dewatering Design (2019, ongoing)
- Storm Pond Rehabilitation and Dredging – various locations (2019, ongoing)
- Construction of Cooksville Creek Flood Storage Facility, Mississauga Valley Boulevard (2019)
- Sheridan Creek Erosion Control, Lushes Avenue to Fletchers Valley Cres. (2020)
- Construction of Cooksville Creek Flood Storage Facility, Sandalwood Park (2020)
- Applewood Creek Erosion Control (2021)
- Mary Fix Creek Flood Evaluation Study (2021)
- Little Etobicoke Creek Channel Widening and Dixie Road Culvert Assessment (2021)

Proposed 2019-2028 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2019-2022 Business Plan and 2019 Budget and the consolidated forecast for 2023-2028.

Funding	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Tax Capital	338	2,099	0	0	0	2,437
Development Charges	2,523	8,792	16,602	10,406	20,226	58,548
Developer Contributions	0	765	750	750	35	2,300
Recoveries	0	0	0	0	0	0
Subsidies and Senior Govt. Level Grants	0	0	0	0	0	0
Stormwater Charge	30,517	29,391	32,055	34,151	184,823	310,938
Total	33,378	41,047	49,407	45,307	205,083	374,223

Note: Numbers may not balance due to rounding.

Proposed 2019 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2019.

Program: Storm Sewers

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWSD00322	Storm Sewer Oversizing - Various Locations	270	0	270	Development Charges
TWSD00333	Storm Sewer Renewal	1,200	0	1,200	Stormwater Charge
TWSD00442	Corrugated Metal Pipe Rehab - Various	550	0	550	Stormwater Charge
TWSD00452	Storm Sewer Cross-Connection Rehabilitations - Various Locations	100	0	100	Stormwater Charge
TWSD00465	Mississauga LRT Storm Sewer Improvements	9,034	0	9,034	Development Charges, Stormwater Charge
TWSD00497	Drainage Improvements - Various Locations	500	0	500	Stormwater Charge
TWSD00512	Roadway Rehabilitation Storm Sewer Contributions	676	0	676	Stormwater Charge
Total		12,330	0	12,330	

Note: Numbers may not balance due to rounding.

Program: Storm Studies

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWSD00125	Mississauga Storm Water Management Master Plan	750	0	750	Development Charges
TWSD00394	Detail Condition Assessments Trunk Storm Sewers	500	0	500	Stormwater Charge
TWSD00462	Serson Creek & Applewood Creek Flood Evaluation Study	250	0	250	Stormwater Charge
TWSD00513	Storm Drainage Improvements - Dundas St. W at Credit River	200	0	200	Stormwater Charge
Total		1,700	0	1,700	

Note: Numbers may not balance due to rounding.

Program: SWM Facilities and Flood Relief Works

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWSD00104	STM Pond Rehabilitation – Various Locations	420	0	420	Stormwater Charge
TWSD00143	Monitoring and minor modification of Storm Water Management Facilities - Various Locations	80	0	80	Development Charges
TWSD00214	Cooksville Creek Flood Storage Facility - Mississauga Valley	4,190	0	4,190	Development Charges, Stormwater Charge
TWSD00230	Low Impact Development Roads and Stormwater and Sustainable Practices - Various Locations	250	0	250	Stormwater Charge
TWSD00345	STM Pond Rehabilitation – Various Locations	430	0	430	Stormwater Charge
TWSD00346	Lisgar Improvements - Design of Dewatering Utility Trench for three remaining locations and Lining of MH's and CB's	338	0	338	Tax Capital
TWSD00375	STM Pond Rehabilitation – Various Locations	3,580	0	3,580	Stormwater Charge
TWSD00488	Land/Cooksville Creek SWM Pond#2101/City Centre Outlet	2,790	0	2,790	Development Charges, Stormwater Charge
Total		12,078	0	12,078	

Note: Numbers may not balance due to rounding.

Program: Watercourse Erosion Control

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWSD00120	Cooksville Creek Erosion Control - Downstream of Central Pkwy. E. to Mississauga Valley Blvd.	60	0	60	Development Charges, Stormwater Charge
TWSD00141	Minor Erosion Control Works - Various Locations	80	0	80	Development Charges, Stormwater Charge
TWSD00192	Cooksville Creek Erosion Control - Queen Elizabeth Way to Elaine Trail	2,210	0	2,210	Development Charges, Stormwater Charge
TWSD00251	Cooksville Creek - Meadows Blvd. to Rathburn Rd. E.	3,560	0	3,560	Development Charges, Stormwater Charge
TWSD00309	Sawmill Creek Erosion Control - The Folkway to Erin Mills Pkwy	350	0	350	Development Charges, Stormwater Charge
TWSD00337	Cooksville Creek Erosion Control - Mississauga Valley Blvd to CP Rail	210	0	210	Development Charges, Stormwater Charge
TWSD00490	Cooksville Creek Erosion Control - CP Rail to Kirwin Avenue	720	0	720	Development Charges, Stormwater Charge
TWSD00498	Etobicoke Creek Erosion Control - contributions to TAM for Tomken Rd. bridge.	80	0	80	Development Charges, Stormwater Charge
Total		7,270	0	7,270	

Note: Numbers may not balance due to rounding.

Proposed 2020-2022 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2020-2022.

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Storm Sewers			
STM Drainage	500	0	0
STM Storm Oversizing	270	270	270
STM Storm Sewer	9,018	11,794	14,192
Subtotal	9,788	12,064	14,462

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Storm Studies			
STM Studies	800	860	600
Subtotal	800	860	600

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
SWM Facilities and Flood Relief Works			
STM Channelization	0	0	2,830
STM Culvert Improvement	0	0	4,220
STM Flood Relief	16,669	12,993	9,415
STM SWM Facilities	7,660	15,040	5,770
Subtotal	24,329	28,033	22,235

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Watercourse Erosion Control			
STM Erosion Control	6,130	8,450	8,010
Subtotal	6,130	8,450	8,010
Total Expenditures	41,047	49,407	45,307

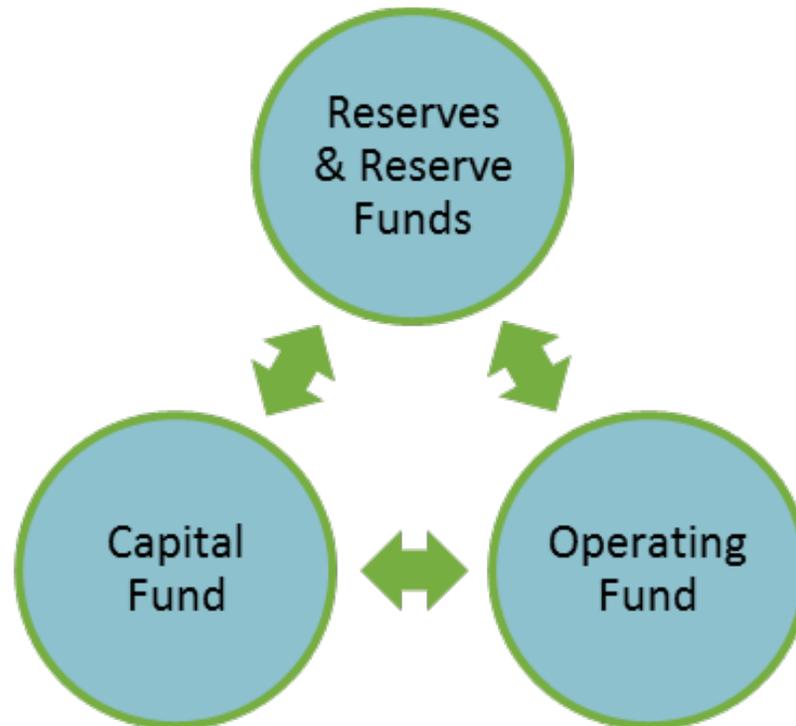
Note: Numbers may not balance due to rounding.
 Numbers are net.

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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** (formerly named Stormwater Contingency Reserve) is funded entirely from the Stormwater Operating Budget. If needed, these funds will offset any unanticipated fluctuations in revenue or expenses which occur during the year. It will also provide for costs associated with the implementation of the new Regional water billing system.

Reserve Funds

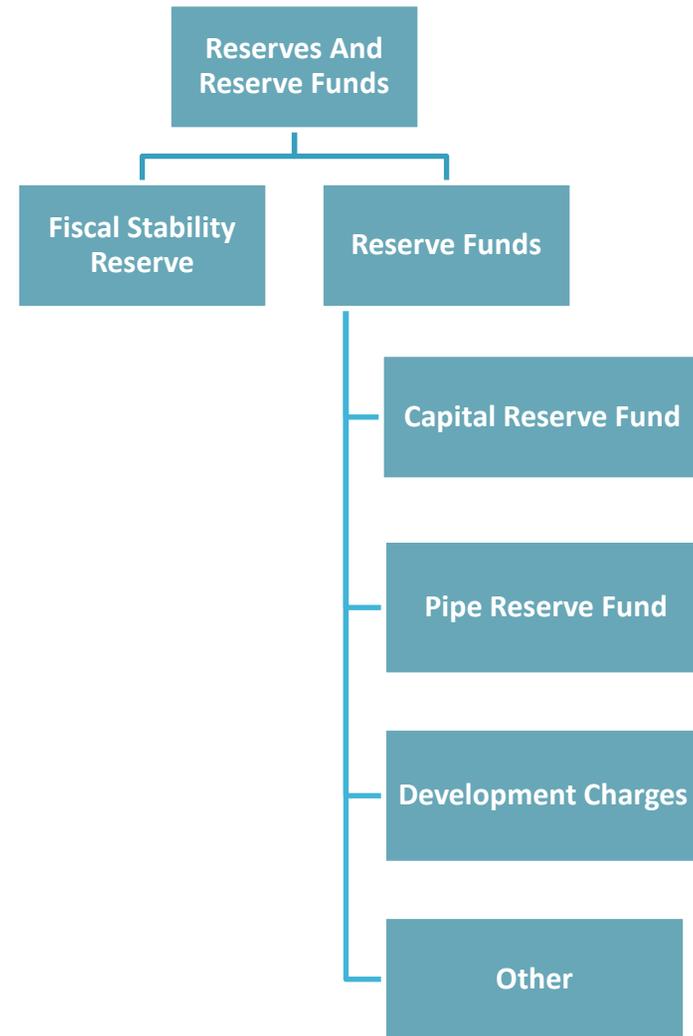
Reserve Funds are segregated, restricted and provide for capital emplacements.

The Stormwater **Capital Reserve Fund** provides funding for infrastructure needs related to ponds and erosion control along watercourses. The Stormwater **Pipe Reserve Fund** provides for the renewal of the City's pipe infrastructure.

The **Development Charges Reserve Fund** accumulates funds collected under the City's Development Charges By-law as permitted under the *Development Charges Act, 1997* and funds growth-related projects. These funds are obligatory in nature and reported as deferred revenue on the City's Financial Statements.

Additional Reserve Funds included in this Section are:

- Developer Contributions
- Lot levies
- General Municipal Development
- Excess Debt



Forecast Change

The following table provides a summary of the projected 2019 Reserve and Reserve Funds as compared to 2018. Detailed descriptions of each Reserve and Reserve Fund can be found at the end of this section.

Reserve and Reserve Funds Summary

2019 Operating and Capital Reserve Funds	2018 Projected Balance (\$000's)	2019 Projected Balance (\$000's)	Change (\$000's)	%Change
Stormwater Fiscal Stability Reserve	6,406	6,601	195	3.04%
Capital Reserve Fund	31,561	31,638	77	0.25%
Pipe Reserve Fund	13,378	14,535	1,157	8.65%
Development Charges	33,026	33,451	425	1.29%
Other Reserve Funds	24,308	24,107	(200)	-0.82%
Total	108,678	110,332	1,654	2%

Note: Numbers may not add due to rounding

Transfers to Stormwater Reserve and Reserve Funds:

The 2019 Stormwater Operating Program recommends transfers to the Reserve and Reserve Funds totalling \$30 million as follows:

- \$23.9 million to Stormwater Capital Reserve Fund
- \$6.1 million to the Stormwater Pipe Reserve Fund

Transfers from Reserve Funds:

The 2019 Stormwater Capital Program recommends transfer from the Reserves and Reserve Funds to capital totalling \$33.0 million as follows:

- \$24.3 million from the Stormwater Capital Reserve Fund
- \$5.2 million from the Stormwater Pipe Reserve Fund
- \$2.5 million from the Development Charges Reserve Fund
- \$0.9 million from the Debt Management Stormwater Reserve Fund

Continuity Schedule of Stormwater Reserve and Reserve Funds

RESERVE/RESERVE FUND	Balance January 01, 2018 (\$000)	2018 Projected Contributions (\$000)	2018 Projected Expenditures (\$000)	2018 Projected Interest (\$000)	Projected Balance December 31, 2018 (\$000)	2019 Projected Contributions (\$000)	2019 Projected Expenditures (\$000)	2019 Projected Interfund Transfers (\$000)	2019 Projected External Sources (\$000)	2019 Projected Interest (\$000)	Projected Balance December 31, 2019 (\$000)
Total Stormwater Operating Reserve											
Stormwater Fiscal Stability Reserve	6,406	100	0	0	6,406	0	0	0	0	195	6,601
Total Stormwater Operating Reserve	6,406	100	0	0	6,406	0	0	0	0	195	6,601
Total Storm Water											
Capital Reserve Fund	16,833	24,712	(10,829)	845	31,561	23,932	(24,346)	0	0	491	31,638
Pipe Reserve Fund	11,526	5,100	(3,470)	222	13,378	6,100	(5,259)	0	0	316	14,535
Total Storm Water	28,359	29,812	(14,299)	1,066	44,938	30,032	(29,605)	0	0	807	46,173
Total Deferred Funded											
Development Charges Reserve Fund	28,697	4,307	(1,325)	1,347	33,026	0	(2,523)	0	2,368	580	33,451
Total Deferred Funded	28,697	4,307	(1,325)	1,347	33,026	0	(2,523)	0	2,368	580	33,451
Total Other Funded											
Debt Management - Storm Water	912	0	0	25	937	0	(912)	0	0	1	26
Major Storm Improvement	17,900	(482)	0	479	17,898	0	0	0	0	544	18,442
Major Watercourses	3,229	0	0	89	3,318	0	0	0	0	101	3,419
Stormwater	2,098	0	0	58	2,155	0	0	0	0	66	2,221
Total Other Funded	24,139	(482)	0	651	24,308	0	(912)	0	0	712	24,107
Total Non-Tax Supported Reserve Funds	87,601	33,737	(15,624)	3,064	108,678	30,032	(33,040)	0	2,368	2,294	110,332

Note: Numbers may not add due to rounding

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 \$253 million in projects over the 10-year period. The annual Stormwater Charge is forecast to increase to maintain the proposed capital spending included in this plan.

Stormwater Capital Reserve Fund	2019 (\$000's)	2020 (\$000's)	2021 (\$000's)	2022 (\$000's)	2023 (\$000's)	2024 (\$000's)	2025 (\$000's)	2026 (\$000's)	2027 (\$000's)	2028 (\$000's)	2019-2028 TOTAL (\$000's)
Opening Balance	31,561	31,638	32,238	30,013	29,811	29,116	30,600	29,279	26,548	21,136	31,561
Infrastructure Contribution	23,932	24,077	24,024	23,847	23,409	23,123	22,834	23,445	23,166	22,916	234,774
Interest Income (Charge)	491	547	513	510	1,070	1,125	1,076	976	777	788	7,872
Total Available Balance	55,984	56,262	56,775	54,370	54,290	53,363	54,510	53,700	50,491	44,840	274,206
Allocation to Projects	24,346	24,024	26,762	24,559	25,174	22,763	25,231	27,152	29,355	23,405	252,772
Closing Balance	31,638	32,238	30,013	29,811	29,116	30,600	29,279	26,548	21,136	21,435	21,435

Note: Numbers may not add 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, \$57 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 \$1.88 billion. In the 2012 Stormwater Financing Study, the sustainable level of recommended funding was \$16 million annually. The annual contributions will amount to \$6.1 million in 2019 and increase to \$15.1 million by 2028. The annual Stormwater Charge will need to increase to maintain the proposed capital spending included in this plan.

Pipe Reserve Fund	2019 (\$000's)	2020 (\$000's)	2021 (\$000's)	2022 (\$000's)	2023 (\$000's)	2024 (\$000's)	2025 (\$000's)	2026 (\$000's)	2027 (\$000's)	2028 (\$000's)	2019-2028 TOTAL (\$000's)
Opening Balance	13,378	14,535	16,657	19,975	19,972	21,094	23,328	33,533	45,096	58,273	13,378
Infrastructure Contribution	6,100	7,100	8,100	9,100	10,100	11,100	12,100	13,100	14,100	15,100	106,000
Interest Income (Charge)	316	389	511	490	775	857	1,232	1,657	2,141	2,689	11,059
Total Available Balance	19,794	22,024	25,268	29,564	30,847	33,051	36,660	48,290	61,337	76,063	130,437
Allocation to Projects	5,259	5,367	5,293	9,592	9,753	9,724	3,127	3,194	3,064	2,880	57,254
Closing Balance	14,535	16,657	19,975	19,972	21,094	23,328	33,533	45,096	58,273	73,183	73,183

Note: Numbers may not add due to rounding

Stormwater Development Charges – Stormwater Management

The following tables summarize 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	2019 (\$000's)	2020 (\$000's)	2021 (\$000's)	2022 (\$000's)	2023 (\$000's)	2024 (\$000's)	2025 (\$000's)	2026 (\$000's)	2027 (\$000's)	2028 (\$000's)	2019- 2028 Total (\$000's)
Opening Balance	33,026	33,451	27,908	14,362	7,243	4,240	6,800	4,262	6,985	8,436	33,026
Development Revenue	2,368	2,697	2,772	3,126	3,217	3,475	3,410	3,443	3,182	3,507	31,197
Interest Income (Charge)	580	552	284	161	105	168	105	172	208	203	2,537
Total Available Balance	35,974	36,700	30,964	17,649	10,565	7,883	10,315	7,877	10,375	12,146	66,760
Allocation Projects	2,523	8,792	16,602	10,406	6,325	1,083	6,053	892	1,939	3,934	58,548
Closing Balance	33,451	27,908	14,362	7,243	4,240	6,800	4,262	6,985	8,436	8,212	8,212

Note: Numbers may not add due to rounding.

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Appendix 1: Listing of Projects for Multi-Year Funding

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

Project Number	Project Name	Total All Years	Periods
TWSD00309	Sawmill Creek Erosion Control - The Folkway to Erin Mills Pkwy	2,020,000	2019 to 2021
TWSD00488	Land/Cooksville Creek SWM Pond#2101/City Centre Outlet	6,980,000	2019 to 2020
TWSD00214	Cooksville Creek Flood Storage Facility - Mississauga Valley	8,380,000	2019 to 2020
TWSD00465	Mississauga LRT Storm Sewer Improvements	24,103,000	2019 to 2021
		41,483,000	

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

Appendix 2 – Summary of Reserve and Reserve Fund Transfers

Transfers from the Operating Program to the following Reserve and Reserve Funds in 2019 are:

- \$23,989,091 to Stormwater Capital Reserve Fund
- \$6,100,000 to Stormwater Pipe Reserve Fund
- \$177,562 to Tax Capital Reserve Fund

Transfers from the Stormwater Fiscal Stability Reserve for the billing system implemented in conjunction with the Region of Peel and fluctuations in revenues and expenses, will be based on the actual amounts incurred.

Glossary

Please refer to section “V - Glossary” for corporate and Stormwater-related definitions.