



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.

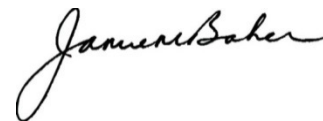


The City delivers value for money through fiscal responsibility. Aligned with the provincial government's focus on austerity, we are committed to continuous improvement. Through the corporate Lean program, employees are empowered to problem solve and find better ways of working. This drives innovation, 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.



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.

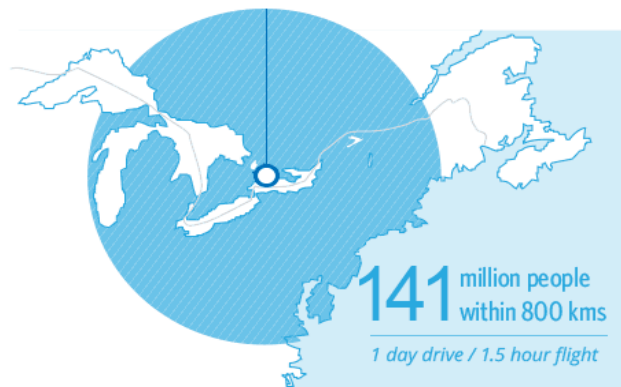
This liveable, walkable, affordable community also has forty per cent of Canada's business headquarters located within its boundaries.

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.

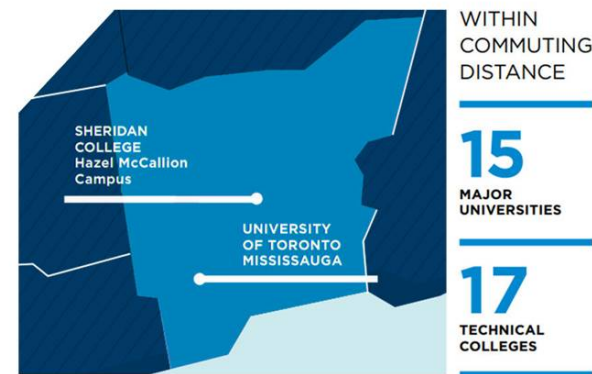
At 29,212 hectares, Mississauga's physical area is larger than that of Paris, Boston, or Seattle. The city boasts 22 kilometres of waterfront on Lake Ontario and is filled with numerous parks, recreation facilities and bicycle paths.



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



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.

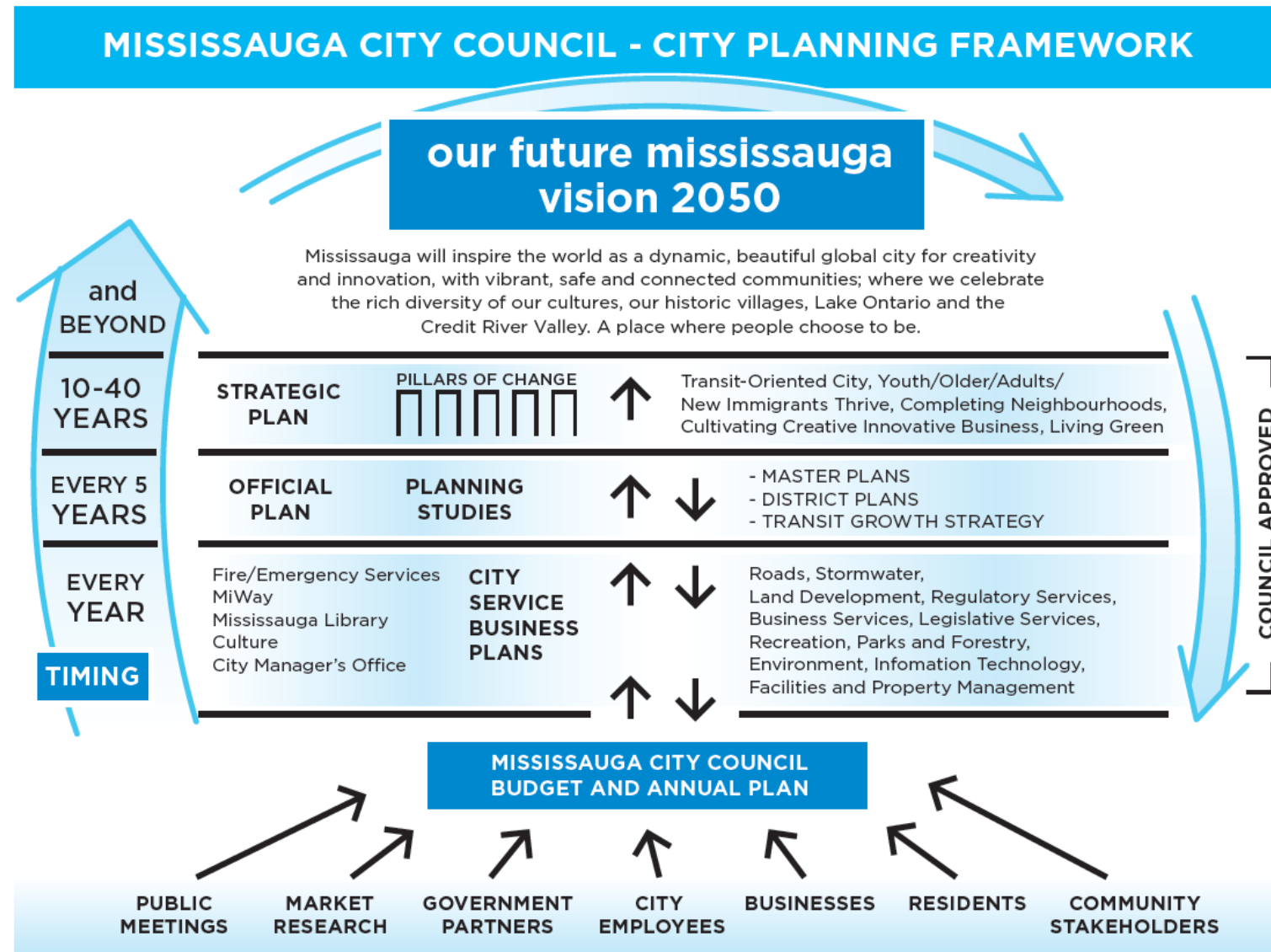
Excellence

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.

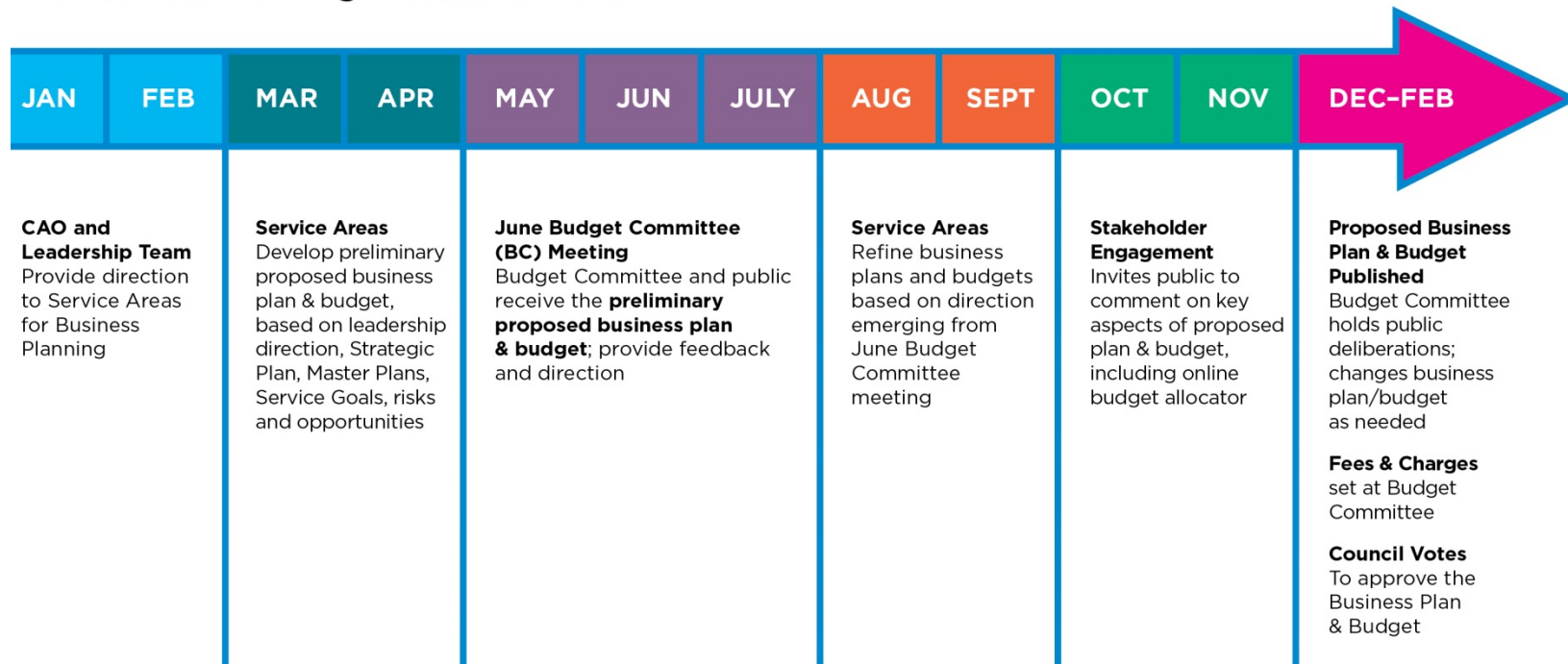
Effective planning through all horizons ensures that the City:

- 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.

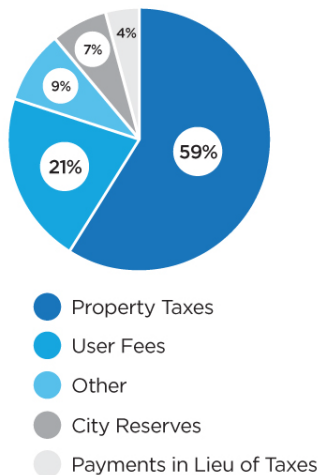
The Business Planning Process for 2019



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



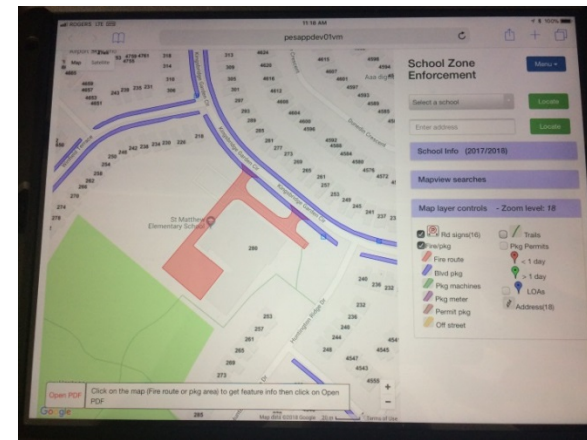
Mobile Licensing Officer using tablet computer for inspection

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

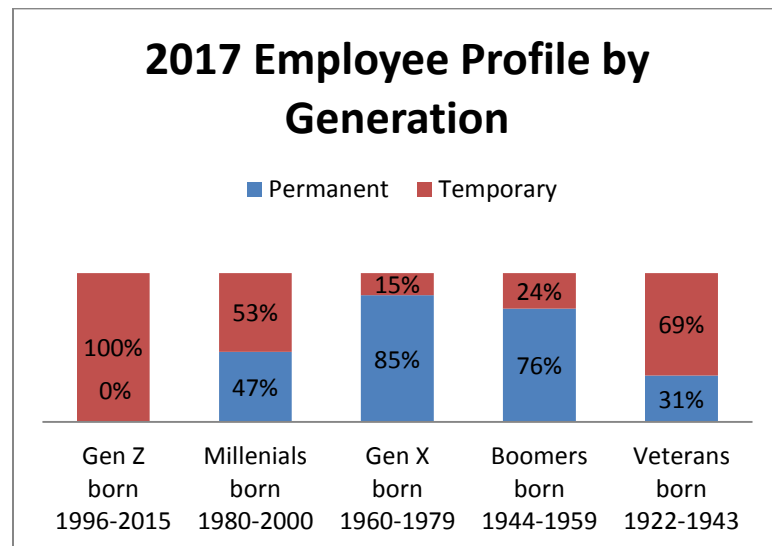
City Organization

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

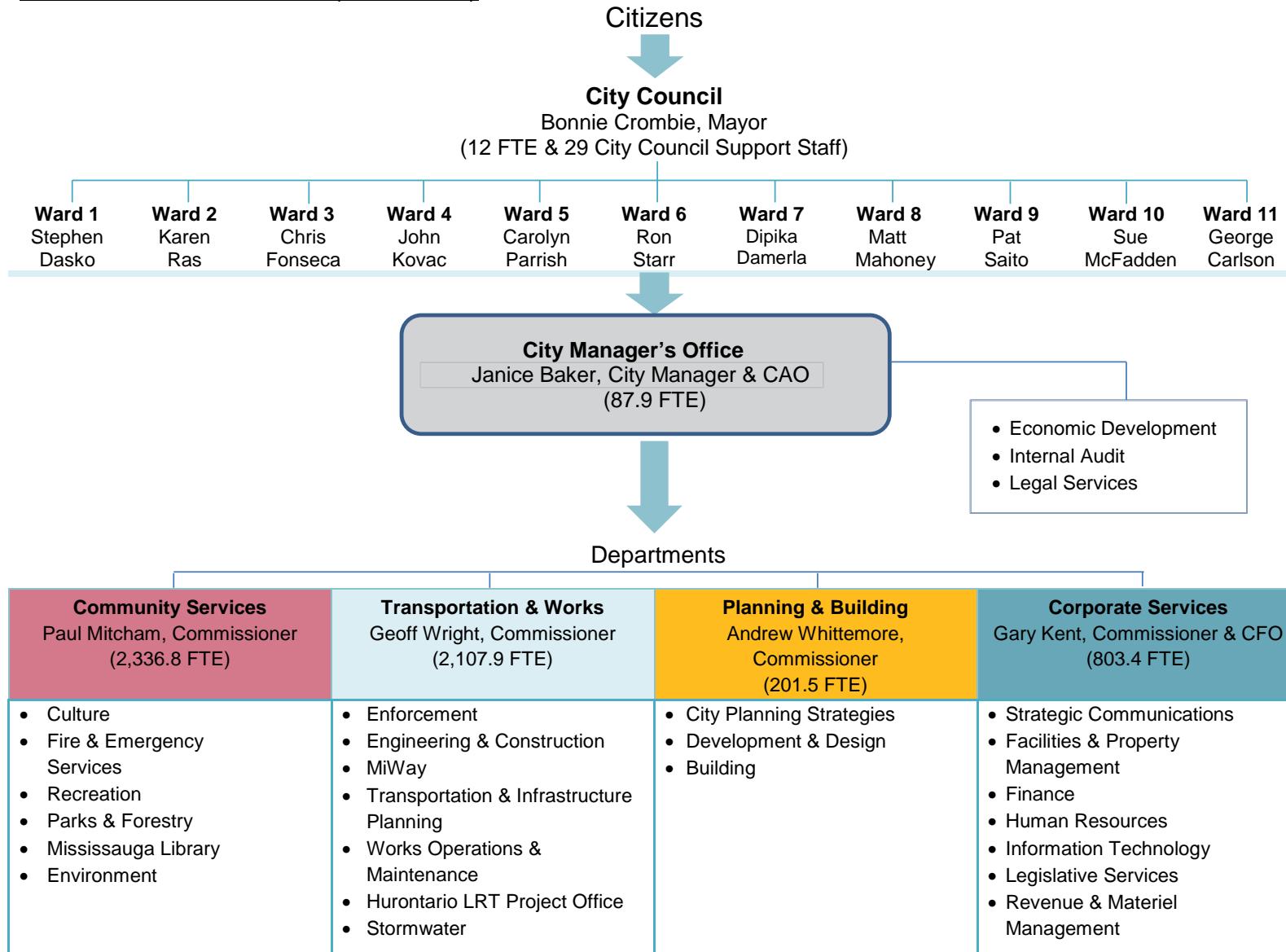
The City is committed to developing leaders that will drive City services and programs. Whether volunteering at a tree planting event, contributing to the United Way, hosting a community Earth Market, or participating in Firefighters Without Borders, City staff are involved.

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