



MISSISSAUGA

# 2018 Budget

## Presentation to Budget Committee November 20, 2017

### Fire & Emergency Services

2018-2021 Business Plan  
and 2018 Budget

# Overview

Core Services

What We've Accomplished 2012 - 2016

Performance Measurement Results

Finding Efficiencies

Advancing the Strategic Plan

Transforming our Business with Technology

Managing Our Human Resources

2018 Proposed Budgets

Conclusion

# Vision and Mission Statements

## Vision

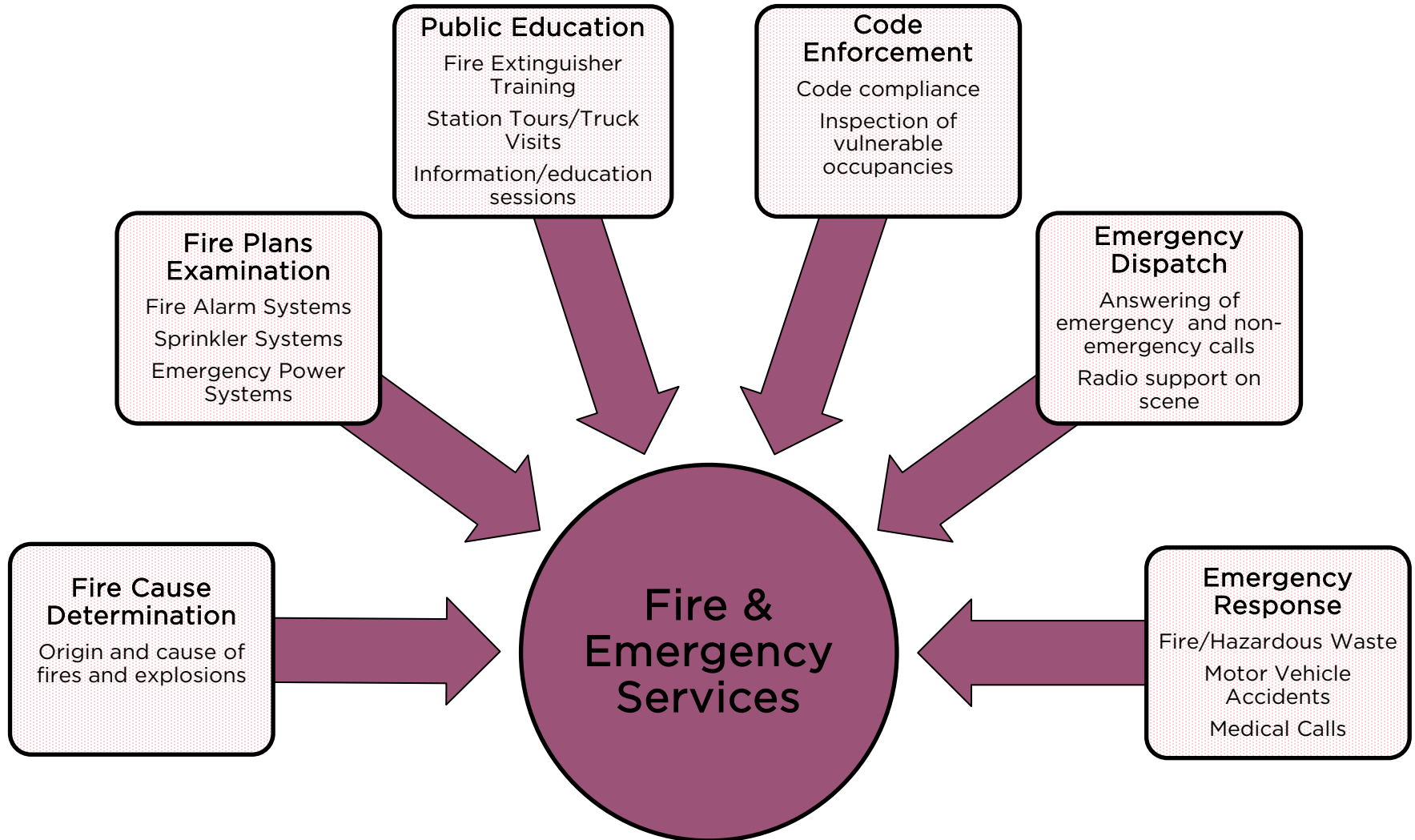
To be a Global Leader in Fire  
Service & Life Safety  
Excellence

## 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



# Services we provide





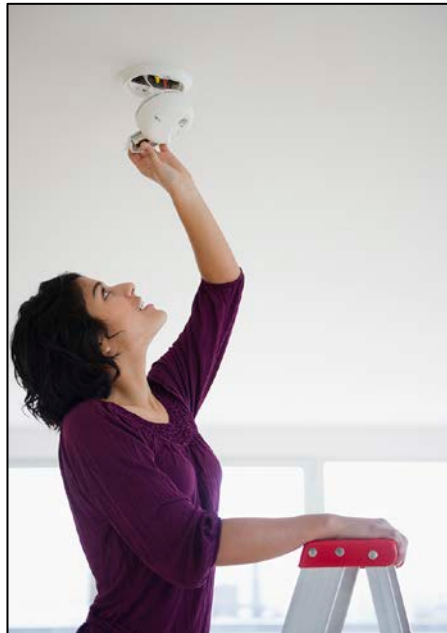
# Goals of Service

**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 promote financial and business sustainability



**Develop** community outreach and public education programs

**Foster** a healthy, safe, inclusive and respectful culture

**Build** leadership capability and create opportunities

# Goals of Service- Priorities 2018-2021

Objective	Year
Implement Risk Reduction Plans as identified through the Comprehensive Risk Assessment	2018-2019
Implement new technology initiatives – Records management and Field Automation & Automated Staffing Solution	2018-2020
Develop dashboard solutions for data display including identified KPI's	2018
Fleet Management – Purchase of new vehicles and maintenance of existing	2018-2020
Equipment Management – Implementation and maintenance of equipment lifecycle plan	2018-2020
Grow Community Outreach	2018-2021

# What We've Accomplished 2012-2016



# What We've Accomplished 2012-2016

- **Increased** number of completed building permit applications by Fire Plans Examiners (23% increase since 2014)
- **Reduced** the amount of time front line apparatus are out of service for repair (10% reduction) through a LEAN review
- **Relocated** two existing fire stations
- **Opened** two LEED certified facilities (Garry W. Morden Centre -LEED Silver, Station 119 - LEED Gold)
- **Introduced** an EpiPen Program - all front line vehicles carry EpiPens



# What We've Accomplished 2012-2016

- **Expanded** community outreach through the development of Camp Ignite to introduce firefighting to teenage girls
- **Implemented** a proactive fleet lifecycle and equipment maintenance program
- **Initiated** a 48 hour turnaround time to respond fire safety complaints generated by the public and suppression crews

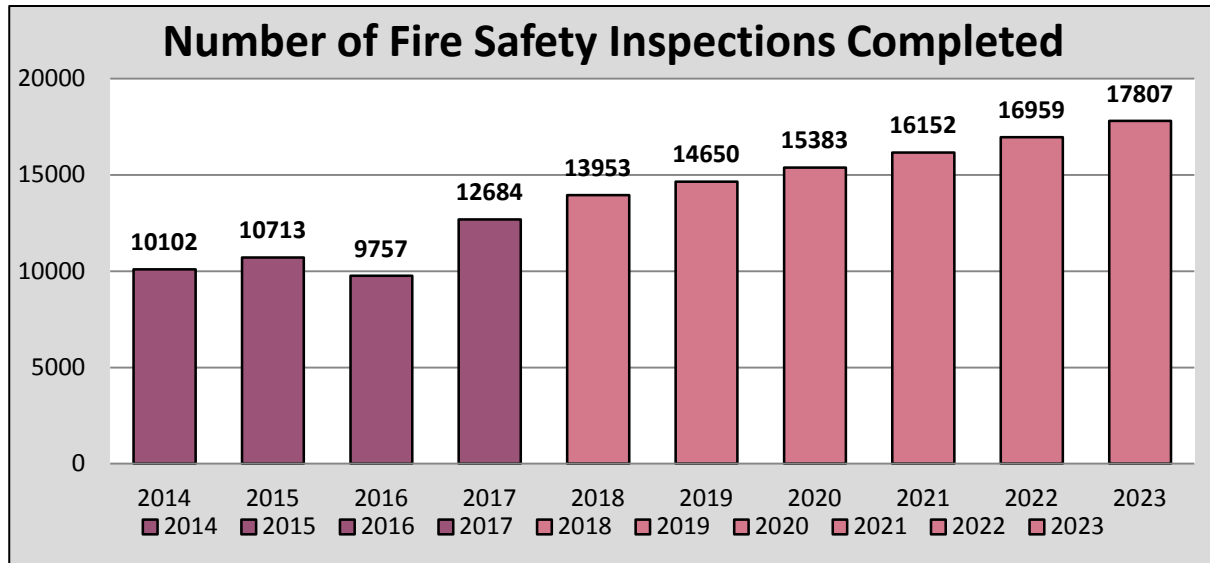


# Awards & Achievements

- Fire Station 119 received the **LEED Gold Certification**
- **Auto Extrication Team** were 1st overall at the North American Vehicle Rescue Challenge
- First full time fire department in Ontario to implement **Road to Mental Readiness** for first responders and have all staff trained

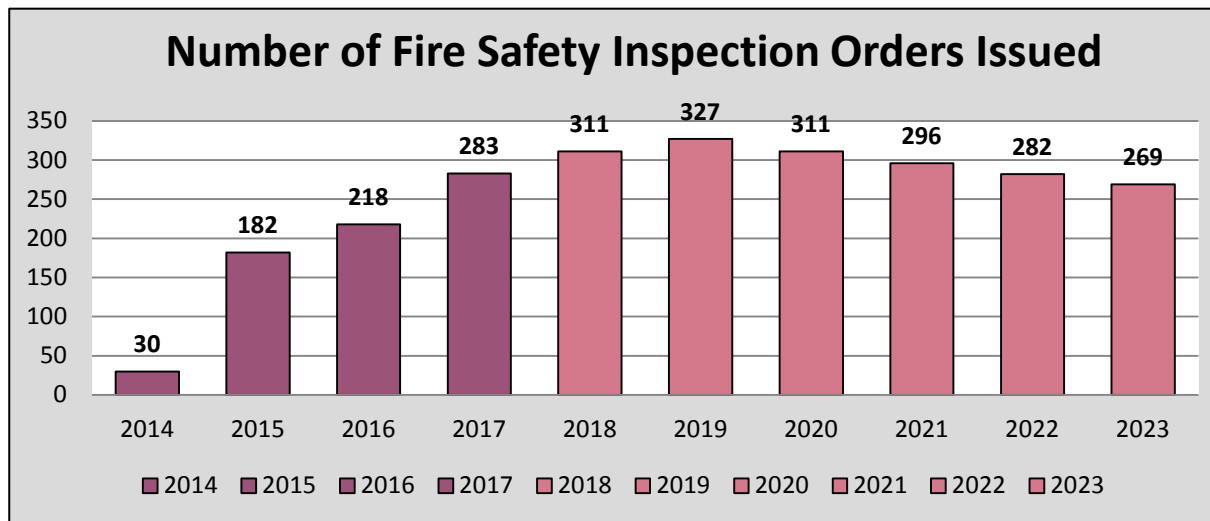


# Performance Measurement Results



Captures the number of people that have attended a public fire safety education event or have had a visit from MFES staff

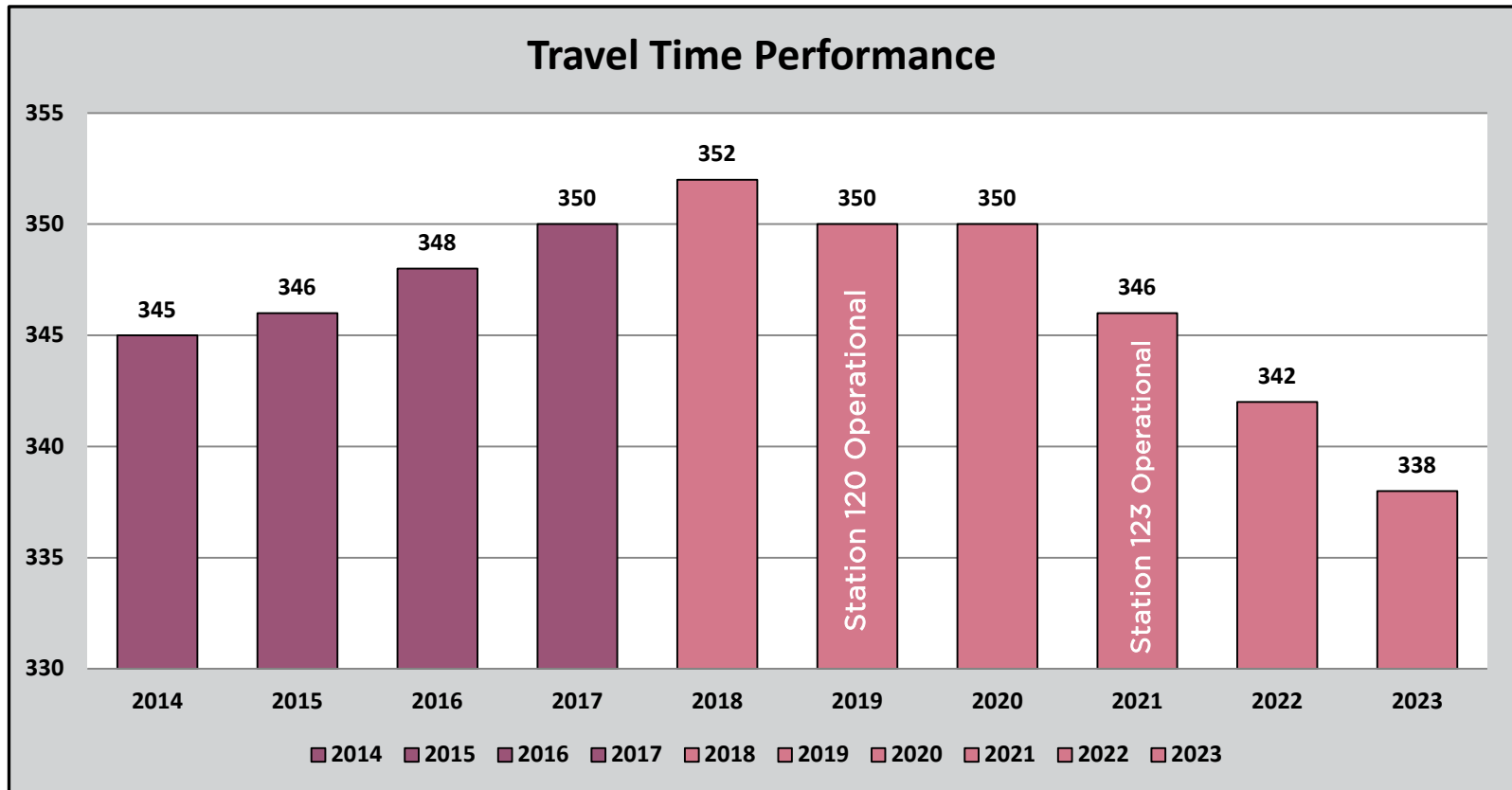
The goal is to increase the number of people reached annually through targeted public fire safety education



Used to help determine how effective the fire safety inspection program and how well Fire Code compliance issues are understood and addressed in the community

2018-2023 Forecasted

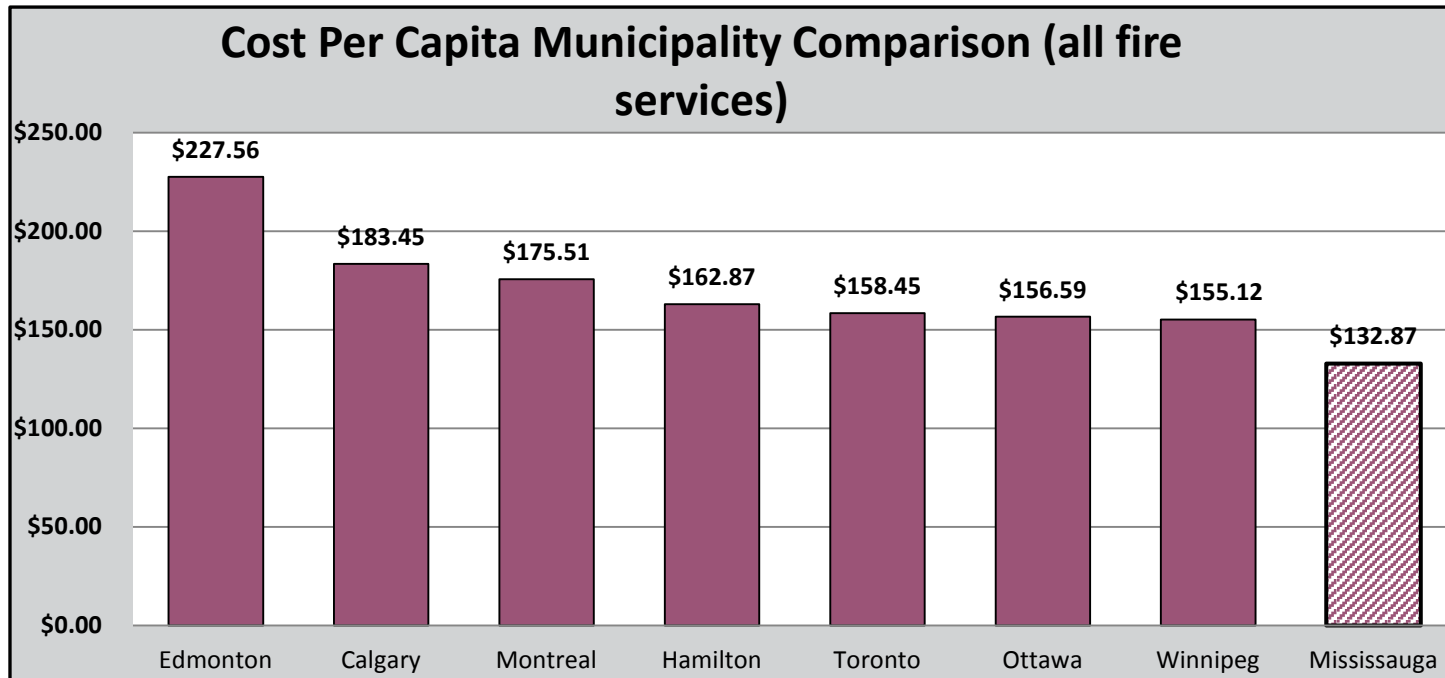
# Performance Measurement Results



2018-2023 Forecasted (assuming new fire stations built according to Capital Budget)



# Municipal Benchmarking



Municipality	Population	Number of Suppression Staff	Population Per Firefighter	Population per Station Area	Cost per Capita for Suppression Service	Cost per Capita for all fire services
Edmonton	899,447	1,084	830	32,123	\$167.24	\$227.56
Calgary	1,235,171	1,283	963	31,671	\$151.69	\$183.45
Montreal	1,999,795	2,489	803	30,300	\$150.87	\$175.51
Hamilton	525,000	468	1,122	20,192	\$114.29	\$162.87
Toronto	2,800,000	2,670	1,049	33,735	118.21	\$158.45
Winnipeg	718,400	851	844	26,607	\$153.85	\$155.12
Mississauga	766,000	616	1,244	38,300	\$111.07	\$132.87

# Finding Efficiencies

- Implementation of new mobile field technology in 2018/2019 will increase staff capacity by reducing travel time as inspection staff will be mobile and community based
- Lean process review for completing code enforcement inspections will be completed in 2017. This will improve the inspection process and align with new mobile field technology
- Recommendations from the Ministry of Transportation (MTO) maintenance LEAN review will be implemented. This will decrease turnaround time for legislated MTO repairs on front line vehicles



# Transforming our Business through Lean

Initiative	Results/Expected Results
Continued success from the Lean Fire Plans Examination (Lean Project)	<ul style="list-style-type: none"> <li>98.5% of all complete submissions meet legislated deadlines – increase of 23% from 2014.</li> </ul>
Implementation of Stores inventory Lean Review recommendations (Lean Project)	<ul style="list-style-type: none"> <li>Station supply delivery time reduced by 50%</li> <li>40% reduction in station supply processing time</li> <li>89% reduction in processing of personal protective equipment replacement/delivery</li> </ul>
Mobile Self-contained breathing air (SCBA) repairs (Small Improvement)	<ul style="list-style-type: none"> <li>Productivity increase of approximately 40% due to decreased travel time</li> <li>Reduction in the time an SCBA is out of service for repair</li> </ul>
Initiation of Mechanical Ministry of Transportation (MTO) Lean Review (Lean Project)	<ul style="list-style-type: none"> <li>Decrease turnaround time for legislated MTO repairs</li> <li>Turnaround time reduction of up to 80% for Pumpers/Squads and 90% for aerial apparatus</li> <li>Balance the workflow to improve productivity</li> <li>Reduce the amount of time front line apparatus are out of service</li> </ul>

# Advancing the Strategic Plan

## move - developing a transit oriented city

- Plan infrastructure to mitigate travel time and reduce time that emergency vehicles are on the road
- Ensure training programs are in place to address changes to service delivery resulting from the implementation of the LRT and pedestrian friendly design

## belong - ensuring youth, older adults and new immigrants thrive

- Fire Safety pamphlets and other information available in multiple languages
- Enhance public education opportunities and educational programs to reflect changing demographics
- Develop outreach attraction/recruitment programs

# Advancing the Strategic Plan

## connect - completing our neighbourhoods

- Ensure that all new buildings comply with Ontario Building Code and Fire Code
- Encourage targeted public education opportunities
- Make changes to service delivery in the City Centre to address, pedestrian friendly design elements, Light Rail Transit (LRT) and vertical building stock

## prosper - cultivating creative and innovative businesses

- On duty suppression crews conduct fire safety inspections of mercantile, commercial and industrial occupancies to ensure safety systems are in place and operate as intended
- Targeted public education opportunities for commercial and industrial occupancies
- Implement a more frequent inspection cycle for occupancies that are deemed higher risk

# Advancing the Strategic Plan

## green - living green

- New facilities designed to Leadership in Energy and Environmental Design (LEED) standards
- Consideration given to LEED when retrofitting existing buildings at the time of the renovation
- Continue to develop partnerships to reduce carbon footprint by sharing resources
- Continue to consider flexibility of fuel options as part of the fleet replacement program

# Transforming our Business with Technology

## Mobile Field Technology

- 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 work remotely.
- Will increase the number of inspections processed annually.

## Automated Staffing and Records Management

- Will facilitate more effective management of staffing across 23 facilities including 20 fire stations and four shifts.

# Transforming our Business with Technology

## Computer Aided Dispatch (CAD) Replacement

- Upgrade the CAD incident management software to improve call handling, dispatching, and field communications

## Remote Training and Information Displays

- Facilitate training and information dissemination across 23 fire facilities. This will reduce travel time associated with training and allow crews to complete the training modules as a team in their own station



# Managing Our Human Resources

## Highlights of our Workforce Analytics

- FTE complement is 718.
- There are 614 suppression (front line firefighting) staff
- Nearly 20% of staff are eligible for retirement in the next four years
- Suppression staff are hired in spring or fall recruit classes each year to replace vacancies as a result of retirement

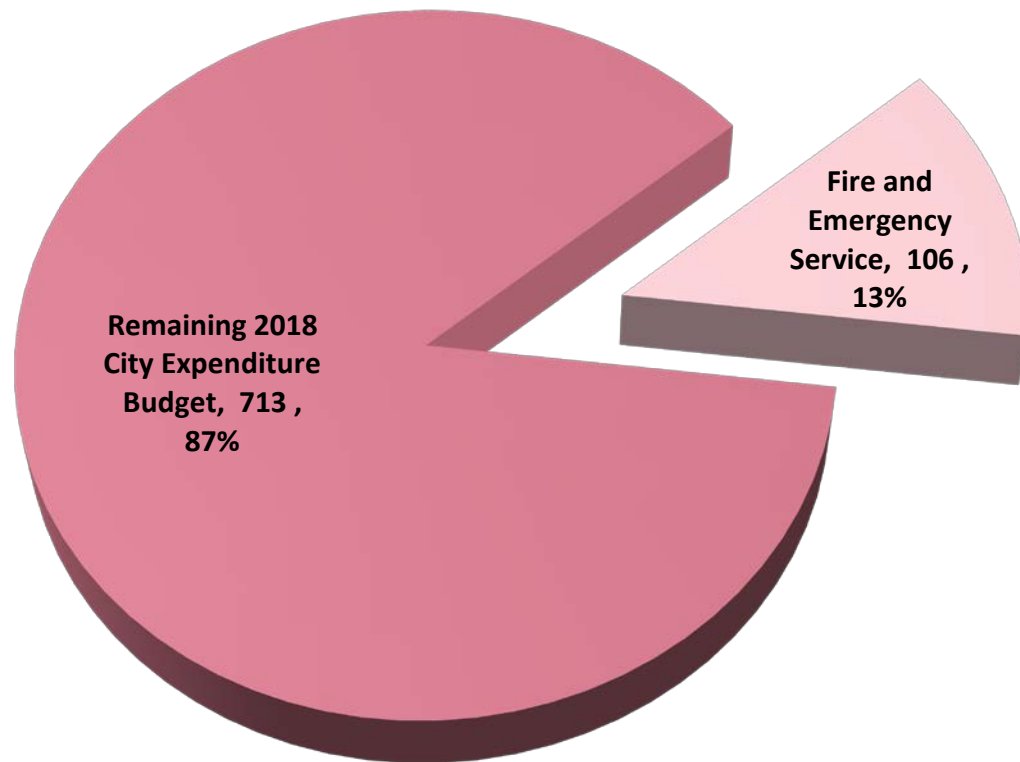


# Managing Our Human Resources – Skills and Competencies

## 2018 - 2021 Action Items

- Develop succession planning initiatives to address pending retirements
- Use the National Standard for Psychological Health and Safety to shape our mental health strategy
- Deliver training that supports public education, fire safety and code compliance and respond to emergencies
- Focus on leadership development opportunities

# Fire and Emergency Services as it Relates to Proposed 2018 Gross City Budget (\$millions)



# Highlights of the 2018-2021 Operating Plan & Budget

- Develop risk reduction plans for each section based on Risk assessment recommendations
- Develop and implement preventative maintenance program for fire fleet
- Design new Fire Station 120; anticipated opening in 2019
- Expand mental health programming and training
- Implement new technology initiatives (mobile field technology/automated staffing)

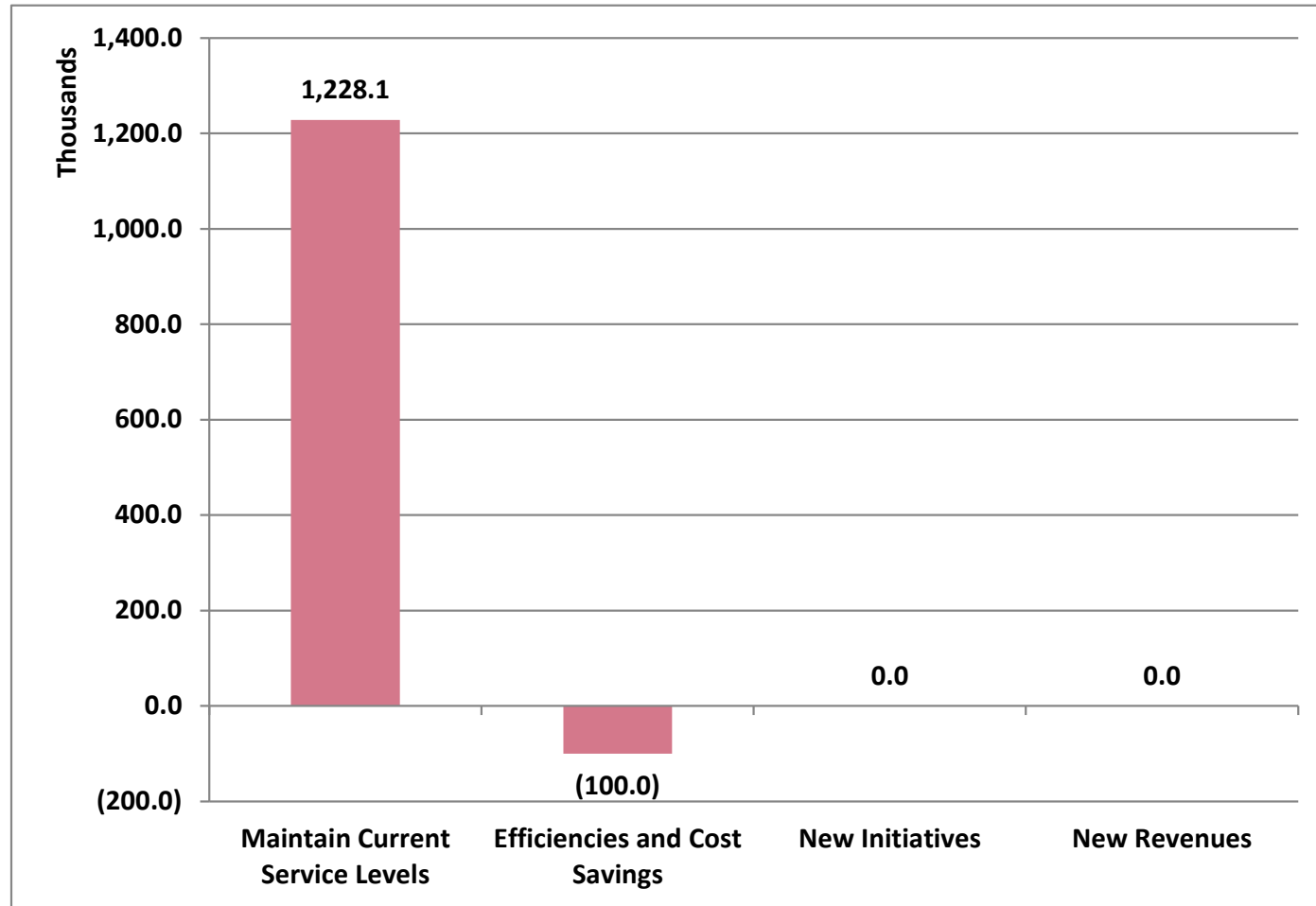
# Proposed 2018-2021 Operating Budget

Description	2016 Actuals (\$000's)	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Labour and Benefits	98,432	102,009	102,877	106,979	109,699	111,771
Operational Costs	4,162	3,966	4,351	4,416	4,432	4,447
Facility, IT and Support	715	985	1,015	1,057	1,080	1,100
<b>Total Gross</b>	<b>103,309</b>	<b>106,961</b>	<b>108,243</b>	<b>112,452</b>	<b>115,211</b>	<b>117,318</b>
<b>Total Revenues</b>	<b>(1,531)</b>	<b>(1,799)</b>	<b>(1,952)</b>	<b>(1,952)</b>	<b>(1,952)</b>	<b>(1,952)</b>
<b>Total Net</b>	<b>101,778</b>	<b>105,162</b>	<b>106,290</b>	<b>110,500</b>	<b>113,259</b>	<b>115,366</b>

Note: Numbers may not balance due to rounding.

# 2018 Operating Budget Changes

Net Operating budget increase \$1,128 thousands over 2017 Budget



# Proposed New Initiatives

Description	BR #	2018 FTE Impact	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2018 to 2021 FTE Impact	2018 to 2021 Capital (\$000's)
<b>New Initiatives</b>								
Fire Station 120- Hurontario and Eglinton Area	2883	0.0	0	1,394	2,088	2,552	20.0	0
Stores Clerk	2891	0.0	0	68	103	126	1.0	0
Fleet Mechanic	2892	0.0	0	97	148	159	1.0	0
Training and Development Staffing	2893	0.0	0	414	583	613	4.0	0
<b>Total New Initiatives</b>		<b>0.0</b>	<b>0</b>	<b>1,974</b>	<b>2,921</b>	<b>3,449</b>	<b>26.0</b>	<b>0</b>
<b>Total New Initiatives and New Revenues</b>		<b>0.0</b>	<b>0</b>	<b>1,974</b>	<b>2,921</b>	<b>3,449</b>	<b>26.0</b>	<b>0</b>

# BR#2883

## Staffing for new Fire Station 120

**Start Year:** 2019

**Description:** Staffing for new fire station 120. This is one crew (5 FF x 4 Shifts)

**Total New Initiative Cost:**

\$1.4M (April 2019), \$2.1M (2020 full year)

**Funding Source(s):** Tax funded



# BR#2891

## Stores Clerk

**Start Year:** 2019

**Description:** Staffing to support the distribution and inventory of front line equipment and station supplies.

**Total Project Cost:**

\$68K (April 2019), \$103K (2020 full year)

**Funding Source(s):** Tax funded

# BR#2892

## Fleet Mechanic

**Start Year:** 2019

**Description:** Fleet Mechanic specializing in the maintenance and repair of front line fire vehicles.

**Total Project Cost:**

\$97K (April 2019), \$148K (2020 full year)

**Funding Source(s):** Tax funded

# BR#2893

## Training and Development Staffing

**Start Year:** 2019

**Description:** Staff positions to support officer development, employee injury and return to work protocol as well as he review, testing and evaluation of staff to ensure compliance against industry best practices and legislative requirements.

**Total Project Cost:**

\$414K (April 2019), \$583K (2020 full year)

**Funding Source(s):** Tax funded

# Capital Progress on Existing Projects

- Purchase of 6 new front line vehicles
- Implementation of new fleet replacement cycle
- Tender for additional front line vehicles completed with target 'in service' dates staggered throughout 2018



# Capital Progress on Existing Projects (cont'd)



- New Fire Station 120 design underway with anticipated opening in 2019
- Equipment lifecycle review underway and expected to be completed by June 2018

# Capital

## New Projects for 2018 and Beyond

- Design and Construction of new fire stations (2019-2026)
- Land Acquisition (2018-2021)
- Fire Station Renovations (2018-2026)
- Lifecycle replacement of mobile data units in front line apparatus (2023)
- VCOM upgrade (2018-2020)
- CAD replacement (2018)
- Defibrillator Replacement (2021)

# 2018-2027 Capital Budget & Forecast

Program Expenditures	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022-2027 Forecast (\$000's)	Total 2018-2027 (\$000's)
Stations & Auxiliary Buildings	1,900	0	0	0	1,010	2,910
Vehicles & Equipment	9,659	9,522	6,897	3,058	24,580	53,716
<b>Total</b>	<b>11,559</b>	<b>9,522</b>	<b>6,897</b>	<b>3,058</b>	<b>25,590</b>	<b>56,626</b>

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

# Conclusion

- Proposed 2018 Operating budget increase is \$1.13 Million or 1.1% over 2017. The impact of 2018 activities will:
- Improve equipment safety and management by implementing a formal testing and evaluation process
- Grow community outreach programming
- Support the mental health of front line staff
- Leverage new remote inspection and records management technology





MISSISSAUGA

# 2018 Budget

## Presentation to Budget Committee November 20, 2017

### Roads

2018-2021 Business Plan  
and 2018 Budget

# Overview

Core Services

What We've Accomplished 2012 – 2016

Maintaining Our Infrastructure

Performance Measurement Results

Finding Efficiencies

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Transforming our Business with Technology

Managing Our Human Resources

2018 Proposed Budgets

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# Vision and Mission Statements

## Vision

To deliver a world-class transportation network while upholding community standards and enhancing quality of life.

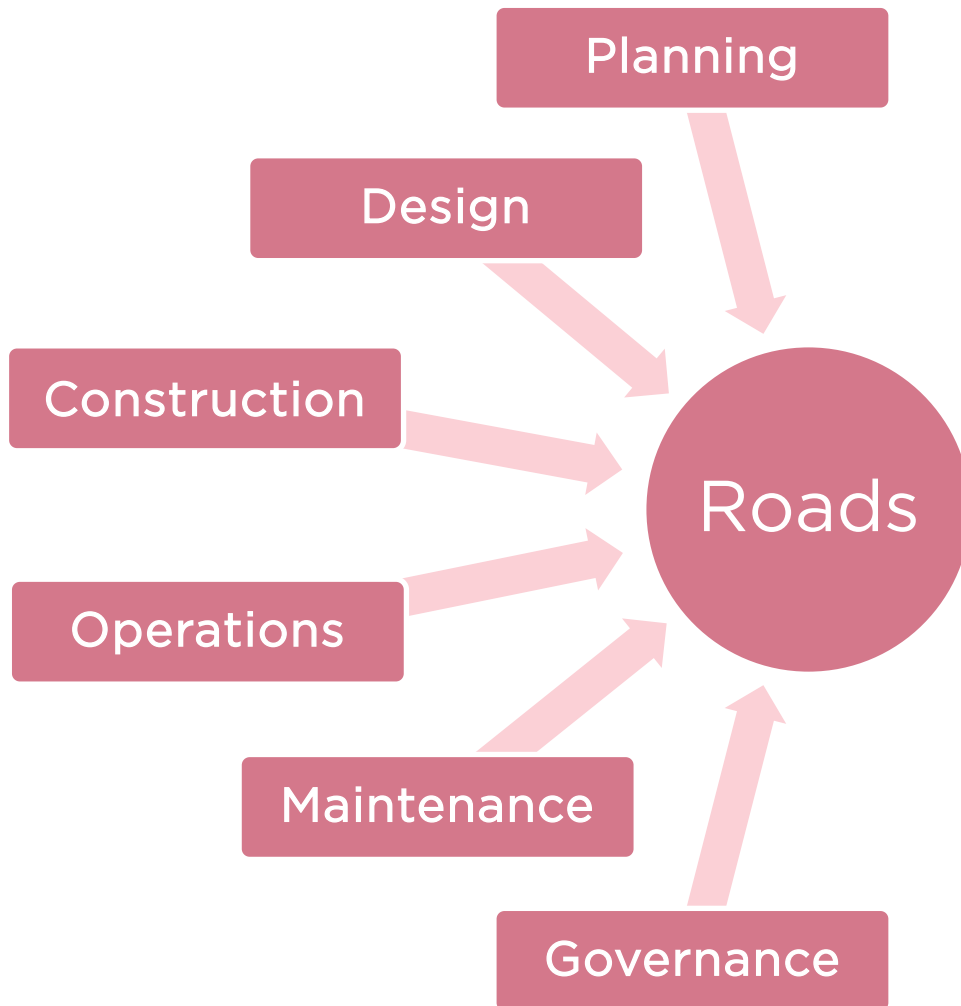
## Mission

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 21<sup>st</sup> Century city and serves the municipality's social, economic and physical needs.

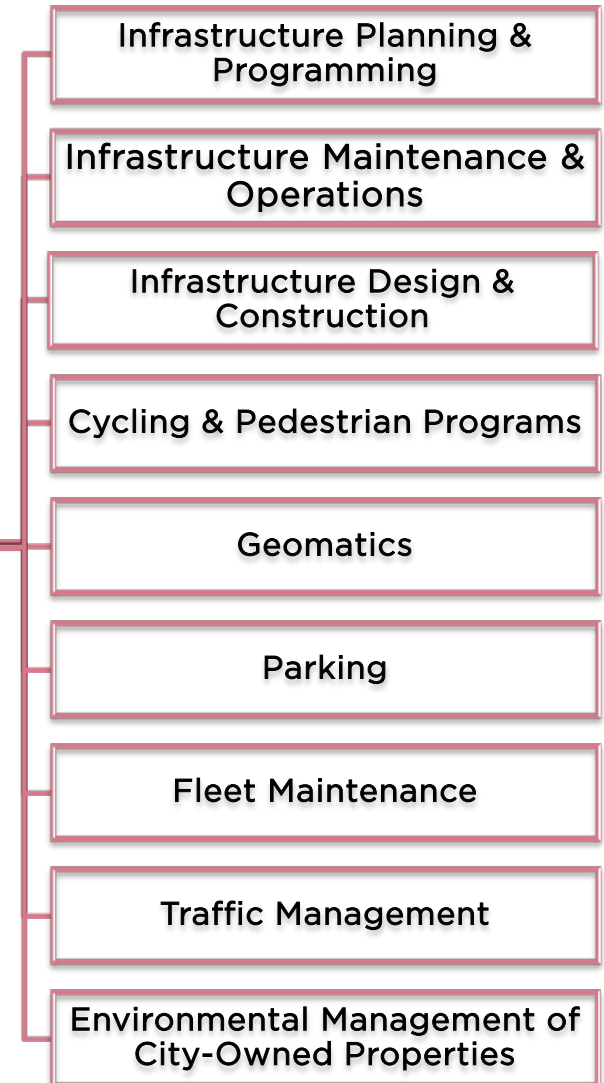


# Services We Provide

## Our Services



## Service Delivery Model



# 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 demonstrate cost containment and value for money
- **Recognize and develop** employees and create an empowered employee culture to meet current and future challenges





# What We've Accomplished 2012-2016

- **Completed** the LED Street Lighting Conversion Project
- **Implemented** the ATMS and completed the Traffic Management Centre
- **Initiated** the development of the Transportation Master Plan, Lakeshore Connecting Communities, and the Parking Master Plan and Implementation Strategy
- **Implemented** an Engineer-in-Training Internship Program
- **Expanded** Municipal Paid Parking
- **Installed** Accessible Pedestrian Crossings
- **Implemented** a Traffic Calming Program
- **Launched** the Mississauga Roads App



# What We've Accomplished 2012-2016

- **Reconstructed** Tannery St. from Queen St. to Joymar Dr.
- **Rehabilitated** Dundas St. East bridge over Etobicoke Creek (emergency work involved)
- **Reconstructed** Burnhamthorpe Rd. East from Hurontario St. to Dixie Rd., including complete resurfacing of the road and multi-use trail, and improvements to the noise walls and streetscape features
- **Resurfaced** Whittle Rd. from Britannia Rd. to MTO Off-Ramp (off Hwy. 401), including the addition of a new roundabout intersection



# Maintaining Our Infrastructure



	ROADS	BRIDGES	CYCLING	SIDEWALKS	PARKING	STREET & TRAFFIC LIGHTS	DEVELOPMENT
<b>OUR INFRASTRUCTURE</b>	5,290 KM OF ROADS 58 KM OF NOISE BARRIERS	261 BRIDGES & CULVERTS	480 KM OF MULTI-USE TRAILS, PARK PATHS, BICYCLE LANES AND SIGNED BIKE ROUTES	2,413 KM OF SIDEWALK	19 AT-GRADE PARKING FACILITIES 4 BELOW-GRADE PARKING FACILITIES 228 PAY & DISPLAY MACHINES	560 SIGNALIZED INTERSECTIONS 50,662 STREET LIGHTS	800+ DEVELOPMENT APPLICATIONS 1,575+ ACTIVE BUILDING PERMIT FILE REVIEWS
<b>DELIVERS ANNUALLY (2017)</b>	86 REHABILITATED ROADWAYS 764 M OF NEW NOISE BARRIERS	6 REHABILITATED BRIDGE STRUCTURES	8 KM OF NEW MULTI-USE TRAILS 16 KM OF OTHER NEW CYCLING INFRASTRUCTURE	4 KM OF NEW SIDEWALK	\$1.7 M GROSS PARKING REVENUE	6 NEW TRAFFIC SIGNAL INSTALLATIONS	5 CLASS EA's



# Awards & Achievements



***“Smart Commute Gold Workplace Designation”***  
for 2016 from Metrolinx and the Smart Commute Program

## ***“2016 Retrofit Energy Savings Champions Award”***

from Enersource for success in improving energy efficiency and implementing energy saving projects in Mississauga through Ontario’s SaveOn Energy Retrofit Program



***“The Brenda Sakauye Environment Award”*** presented to the Light Emitting Diode (LED) Street Lighting Conversion Project as part of the 2016 Corporate Awards



All 4 works yards were awarded the ***“Safe and Sustainable Snowfighting Award”*** in 2016 from the Salt Institute for excellence in environmental consciousness and effective management in the storage of winter road salt

# Performance Measurement Results

## Financial

- Average road operating cost/lane km
- Average bridge/culvert maintenance cost/m<sup>2</sup> of surface area
- Average winter maintenance operating cost/lane km
- Annual gross parking revenues

**How we are Improving Results** – Continuing to apply best practices and finding operating efficiencies wherever possible, while providing consistent service levels ensures responsible spending and service delivery.

## Customer

- Citizen satisfaction with road services
- Citizen satisfaction with road safety

**How we are Improving Results** – From 2015 to 2017, the satisfaction percentages have increased by 6%. Increases in resident satisfaction will continue as we maintain service delivery and expand and enhance our multi-modal transportation arteries.

# Performance Measurement Results

## Employees

- Overall job engagement
- Employee satisfaction

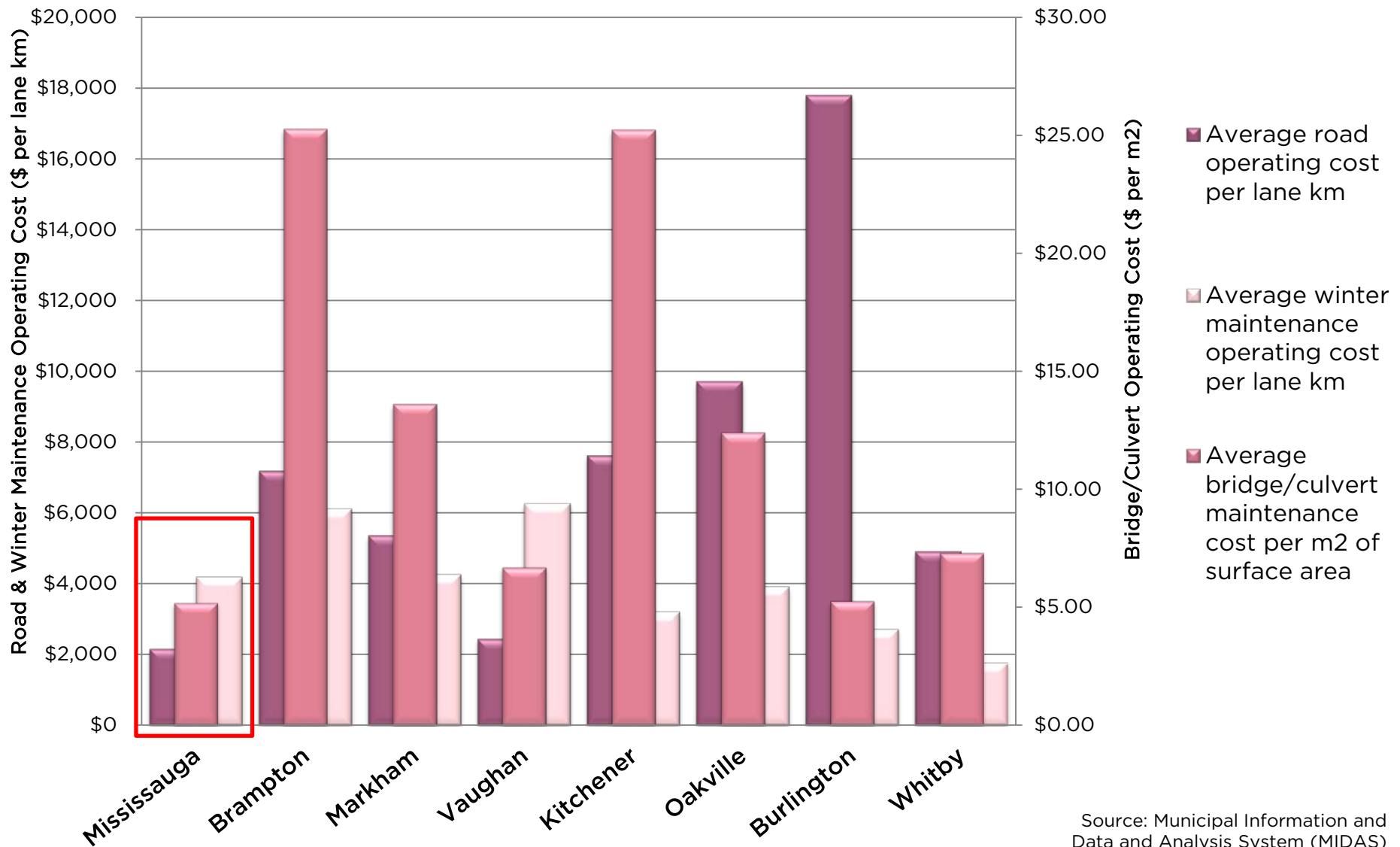
**How we are Improving Results** – Overall job engagement and employee satisfaction is up 2% since 2015. Dedication to employee engagement and fostering career development will result in a satisfied workforce.

## Internal Business Process

- % of roads in good condition or better
- % of bridges in good condition or better
- % of City-owned intersections that function at or below planned capacity
- % of time that winter maintenance response times are met

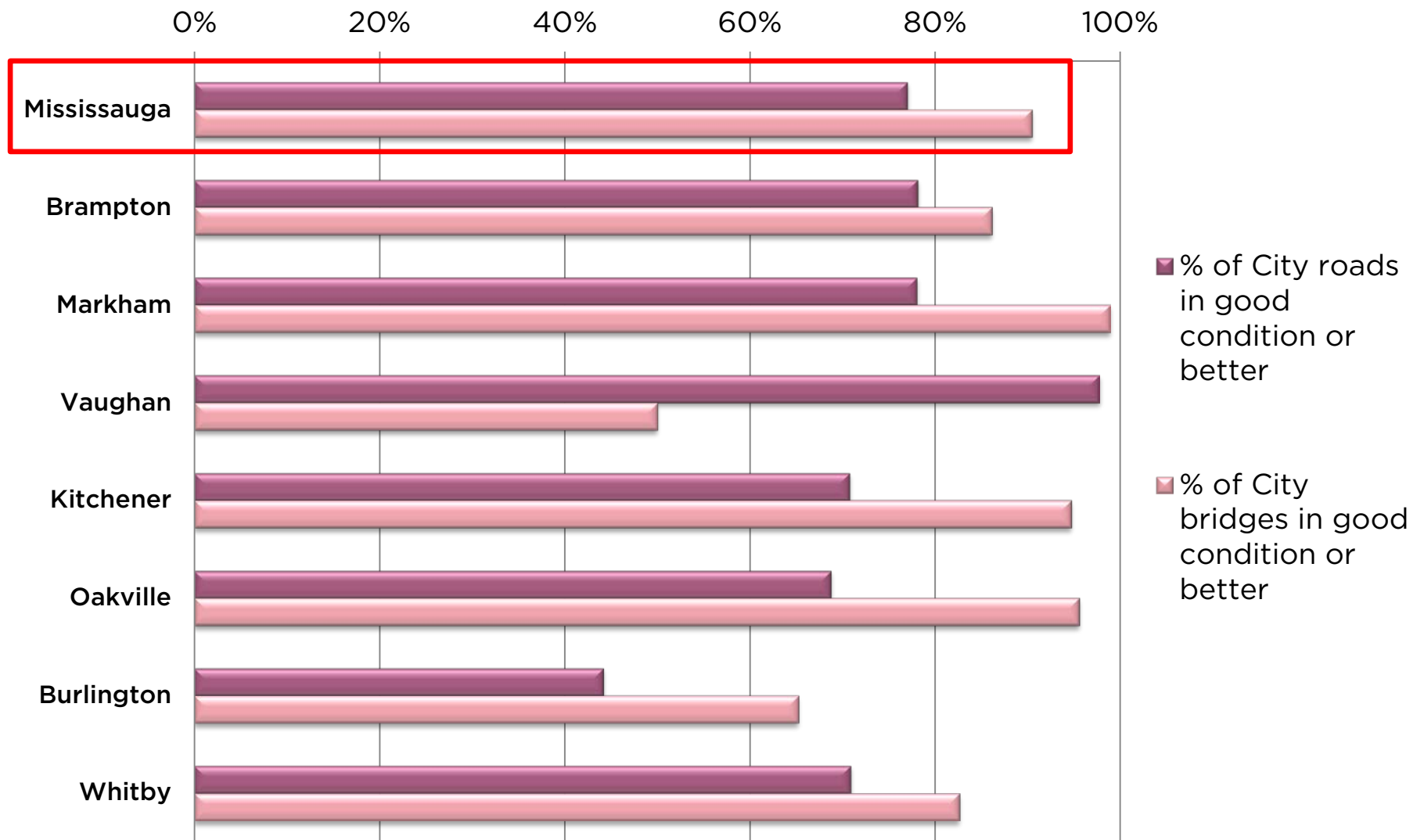
**How we are Improving Results** – Responsible and cost-effective management of road-related assets will ensure service level targets are met. As the road and bridge infrastructure ages, condition ratings may decrease and rehabilitation and maintenance priorities will have to be managed effectively.

# 2016 Road and Bridge/Culvert Operating Cost Benchmarks



Source: Municipal Information and Data and Analysis System (MIDAS)

# Roads and Bridges in Good Condition or Better (2016)



Source: Municipal Information and Data and Analysis System (MIDAS)

# Finding Efficiencies

- Continuous support and participation in **Lean initiatives** creates valuable cost avoidance and freed capacity within the Service Area Divisions
- Since the completion of the **LED Street Lighting Conversion Project** in mid-2016, the City has attained a **50% reduction** in street lighting maintenance costs and has realized an **average reduction of 63%** in energy consumption to date – representing approximately over **\$5M in cost avoidance** from January 2013 to May 2016
- **Field automation** through new mobile technology, improving workflow and overall productivity in the field within Works & Technical Services
- Budget Request for a **streamlined asset inventory and inspection solution**, in Transportation Asset Management, will allow City staff to collect, manage and maintain asset and inspection data more efficiently



# Transforming our Business through Lean

The Roads Service Area Divisions have submitted and verified:

**70 Small Lean Improvements**

**3 Lean Greenbelt Projects**

## ***Payment Certification Process for Maintenance Contracts***

- Improved workflows of the Maintenance Contract process
- Reduced lead times for construction (54%), payment processing (60%) and recovery (64%)

## ***Customer Inquiry Process for Municipal Parking***

- Improved process for intaking parking inquiries
- Reduced staff lead time and created a more consistent customer service experience

## ***Infor Roadway Asset Management Project***

- Created standard process for the roadway data management cycle
- Reduced data errors by 97%, lead time to add spatial data by 97% and effort to update by 89%



# Advancing the Strategic Plan

## move - developing a transit oriented city

Development of the **Hurontario LRT** will bring 20 km of fast, reliable, rapid transit along the Hurontario corridor

- Travel from Port Credit GO Station to the Brampton Gateway Terminal in a dedicated right-of-way, serving 22 stops (19 in Mississauga)
- The project will double the corridor's capacity to move people, improve transit travel times, and serve as a link to existing transit lines
- The LRT will transform Hurontario into a vibrant people-oriented corridor, connecting communities and accommodating growth over the next 30 years
- The Roads Service Area will support the LRT by providing long-term operations and maintenance of the enhanced streetscape and “Complete Street” requirements of the project





# Advancing the Strategic Plan

## move - developing a transit oriented city

- Actively developing and supporting master plans, programs and projects that encourage transit usage, including the **Hurontario LRT Project, Transportation Master Plan, the Transportation Demand Management Master Plan, Lakeshore Connecting Communities** and other various Metrolinx initiatives
- The **ATMS** will allow us to better respond to changing traffic conditions, and adjust traffic signals at busier times to keep our City moving
- Municipal Parking is currently undertaking the development of a citywide **Parking Master Plan and Implementation Strategy**, to provide recommendations for future parking policy and operations that will support the City's Strategic Plan

# Advancing the Strategic Plan

## connect - completing our neighbourhoods

- Environmental assessments are underway to develop our road network
- Proactive implementation of **Accessible Pedestrian Crossings** will keep our residents connected in an environment made safer for everyone
- The Active Transportation Office is encouraging cycling and walking in the City of Mississauga by improving our sidewalk and cycling infrastructure

## 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

# Advancing the Strategic Plan

## 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 Master Plans** 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

# Transforming our Business with Technology



Foster Open & Accessible Government



Enable Decisions through Research & Analytics



Create a Connected & Engaged Workplace



Improve Services through Innovation & Partnerships

## 5 Strategic Directions for Transportation & Works

1

Modernize Mobile Work Force

2

Real-Time GIS Mapping Tools

3

Automation & Asset Management

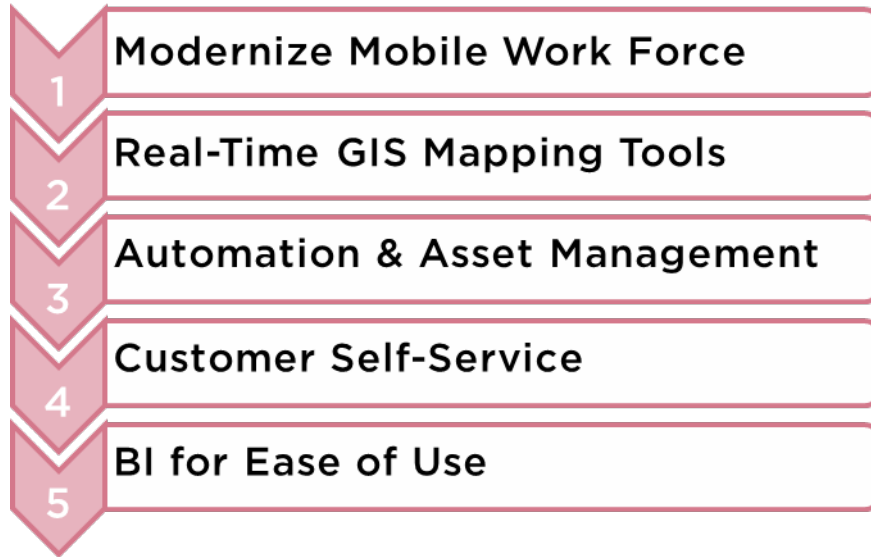
4

Customer Self-Service

5

Business Intelligence (BI) for Ease of Use

# Transforming our Business with Technology



## Recent Highlights

- ATMS – completion of the Traffic Management Center (TMC) and progress on remaining project components
- Electronic cash handling system to replace the current manual system at the T&W Service Counter
- Mobile technology solution for field operations is being implemented this year within Works & Technical Services

## Future Plans

- Continued implementation of ATMS with planned completion in 2019
- Geospatial Master Plan
- Parking Master Plan & Implementation Strategy
- Leveraging Mobile Technology to Inventory & Inspect Assets (BR 3934)



Mayor Bonnie Crombie, Members of City Council and Leadership Team with ATMS Staff at the new TMC

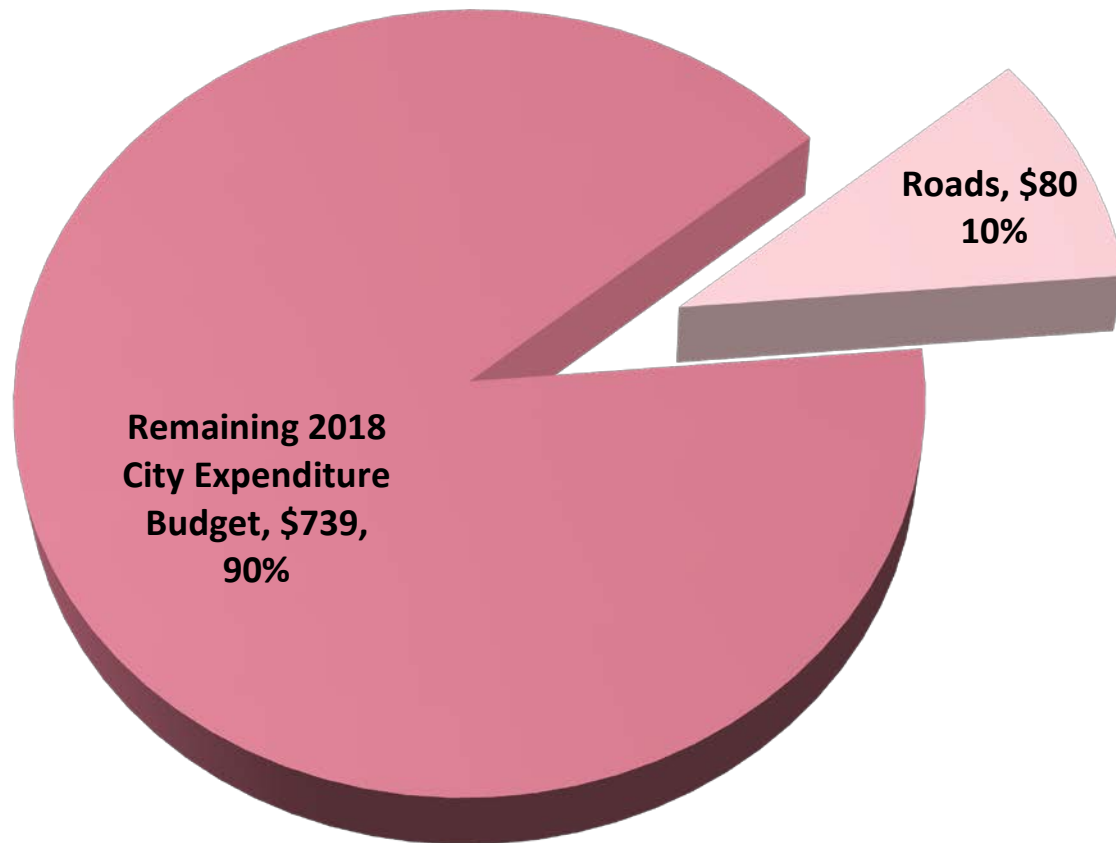
# Managing Our Human Resources – Skills and Competencies

The Roads Service Area continues to value **talent management** and **succession planning** through the following:

- Training in continuous improvement and project management best practices i.e., Lean, Project management
- In-house training programs to address the new professional development requirements from OACETT
- Engineer-in-Training Internship Program implemented in 2016
- WOM Supervisor Training and Development Program implemented in 2017
- Technologist Internship Program requested for 2019
- Co-op student opportunities and continuous building of relationships with local technical school communities



# Roads as it Relates to Proposed 2018 Gross City Budget (\$ millions)



# Highlights of the 2018-2021 Operating Plan & Budget

## Urban Mobility

- Development and implementation of Master Plans such as the Transportation, Cycling & Pedestrian Master Plans
- Continued implementation of the Advanced Transportation Management System



## People & Culture

- Continued investment in existing internship programs and the creation of a new Technologist Internship Program

## Service Delivery

- Investment in the Loreland Works Yard
- Additional staff to address Development Applications

## Asset Management

- Operation of mobile technology for asset inventory and inspection

PLAN

PARTNER

DELIVER

MEASURE

IMPROVE



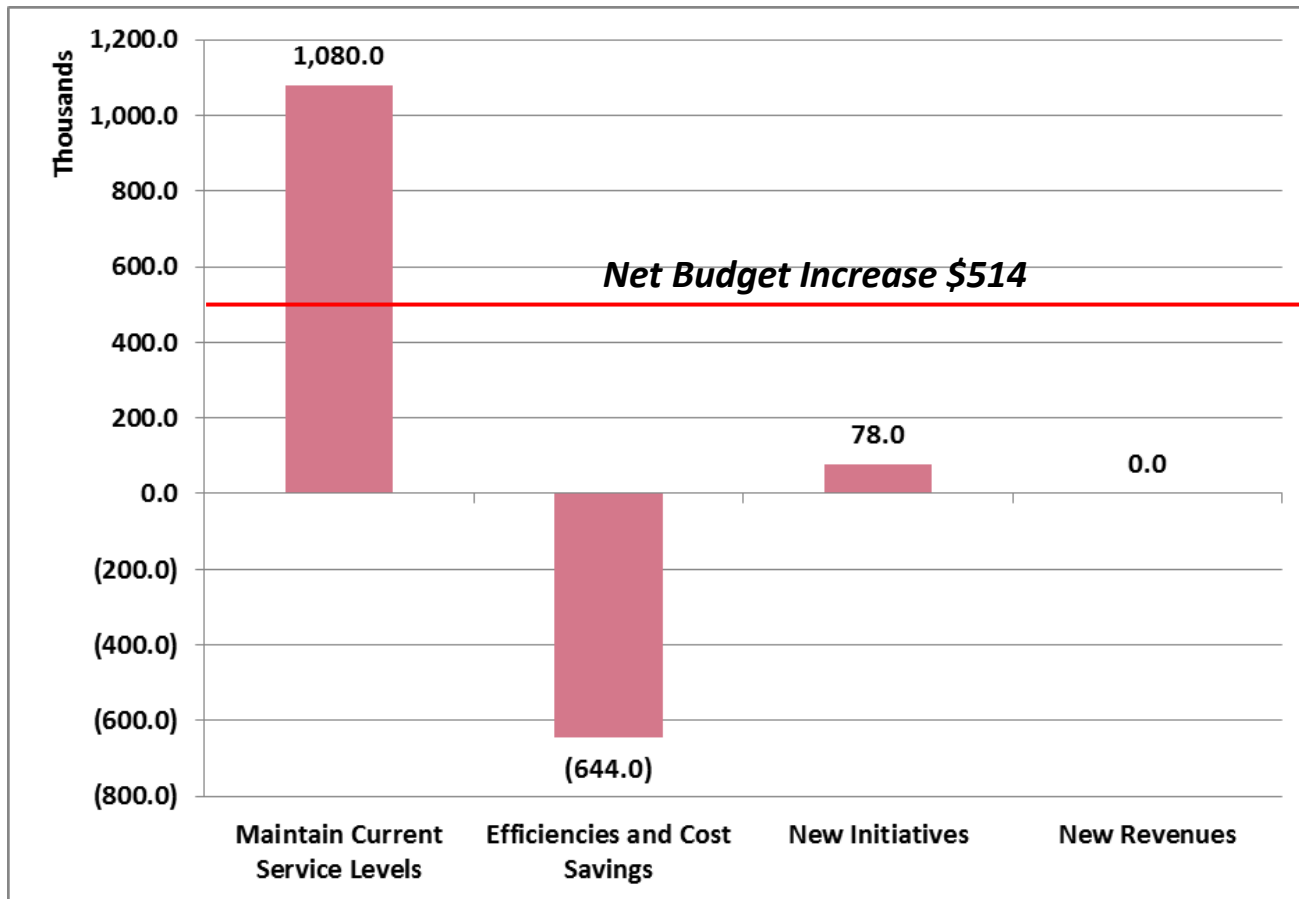
# Proposed 2018-2021 Operating Budget

Description	2016 Actuals (\$000's)	2017 Approved Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Labour and Benefits	30,959	33,407	34,010	34,935	36,820	37,399
Operational Costs	45,313	45,249	45,955	45,206	44,625	44,011
Facility, IT and Support	152	157	186	186	186	186
<b>Total Gross</b>	<b>76,424</b>	<b>78,813</b>	<b>80,152</b>	<b>80,327</b>	<b>81,631</b>	<b>81,596</b>
<b>Total Revenues</b>	<b>(14,012)</b>	<b>(11,981)</b>	<b>(12,806)</b>	<b>(12,806)</b>	<b>(12,806)</b>	<b>(12,806)</b>
<b>Total Net Expenditure</b>	<b>62,413</b>	<b>66,832</b>	<b>67,345</b>	<b>67,521</b>	<b>68,825</b>	<b>68,790</b>

Note: Numbers may not balance due to rounding.

# 2018 Operating Budget Changes

Net Operating budget increase **0.8%** over 2017 Budget



# Proposed New Initiatives

Description	BR #	2018 FTE Impact	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2018 to 2021 FTE Impact	2018 to 2021 Capital (\$000's)
<b>New Initiative</b>								
Cycling Master Plan Phased Implementation	2917	0.0	0	103	105	106	1.0	0
Loreland Works Yard	2918	0.0	0	0	1,233	1,251	14.0	14,700
Leveraging Mobile Technology to Inventory and Inspect Assets	3934	0.0	0	0	20	20	0.0	280
Active Transportation Marketing and Education Implementation Program	3937	0.0	78	100	100	100	0.6	0
Technologist Internship Program	3968	0.0	0	142	249	253	3.0	0
Traffic Planning Technologist	3971	0.0	0	76	105	106	1.0	0
<b>Total New Initiative</b>		<b>0.0</b>	<b>78</b>	<b>422</b>	<b>1,812</b>	<b>1,837</b>	<b>19.6</b>	<b>14,980</b>
<b>Total New Revenues</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Total New Initiatives and New Revenues</b>		<b>0.0</b>	<b>78</b>	<b>422</b>	<b>1,812</b>	<b>1,837</b>	<b>19.6</b>	<b>14,980</b>

Note: Numbers may not balance due to rounding.

# Active Transportation Marketing & Education Implementation Program

As outlined in Mississauga's Cycling Master Plan, the Active Transportation (AT) Office has developed a marketing and education strategy to promote cycling education and safety. An increase in operating budget is required in order to advance this strategy. With these funds, the AT Office will be able move away from its singular focus of developing infrastructure, and being to deploy a more diversified strategy to build a culture of cycling in Mississauga.

**2018 Operating Impact:  
\$78,000**

**Funding Source: Tax funded**



# Leveraging Mobile Technology to Inventory & Inspect Assets

The City requires better tools to manage and maintain road related asset inventory information in a spatial environment. It is recommended that the City acquire a solution that will allow users to create and maintain asset and inspection information, to suit the specific needs of the service area and asset type, while seamlessly integrating that information with all major technology systems. This will allow for significant efficiencies in gathering, integrating and using road related asset data. The application will ultimately replace all existing custom made asset management related applications, and consolidate all T&W asset data sources, freeing up valuable time for various T&W staff.

**2018-2019 Net Capital Impact: \$280,000**

**2020 Operating Impact: \$20,000**

**Funding Source: Tax funded**



# Loreland Works Yard

The Loreland works yard has been identified and previously approved as a cash flowed project in the capital budget. The City has grown substantially over the last 20 years, and a new yard is required to maintain current service levels. The yard will include material and equipment storage, administrative space and snow storage capacity.

**2019-2020 Capital Impact: \$14.7M**

**2020 Operating Impact: \$1.2M**

**Funding Source: Tax funded**





# Technologist Internship Program

This program will recruit recent graduates from an accredited Canadian civil engineering technology program for a 3-year term, during which the interns will rotate through various positions in the Engineering & Construction, Transportation & Infrastructure Planning, and Works Operations & Maintenance Divisions. The program will allow the Department to develop trained and knowledgeable technologists that will be qualified to take on permanent vacant positions that become available due to retirements.

**2019 Operating Impact: \$143,000**

**Funding Source: Tax funded**



# Cycling Master Plan Phased Implementation

The goal of the Active Transportation (AT) Office is to implement the mobility objectives of the City's Strategic and Official Plans, providing transportation choices and healthy ways to travel. Since the development of the Cycling Master Plan, the AT Office has expanded its scope to include sidewalk development and pedestrian movement. With the expanded scope, and more efforts needed to encourage walking and cycling, 1 new staff member in 2019 for the AT Office is being requested, to continue to expand and grow the program.

**2019 Operating Impact: \$103,000**

**Funding Source: Tax funded**



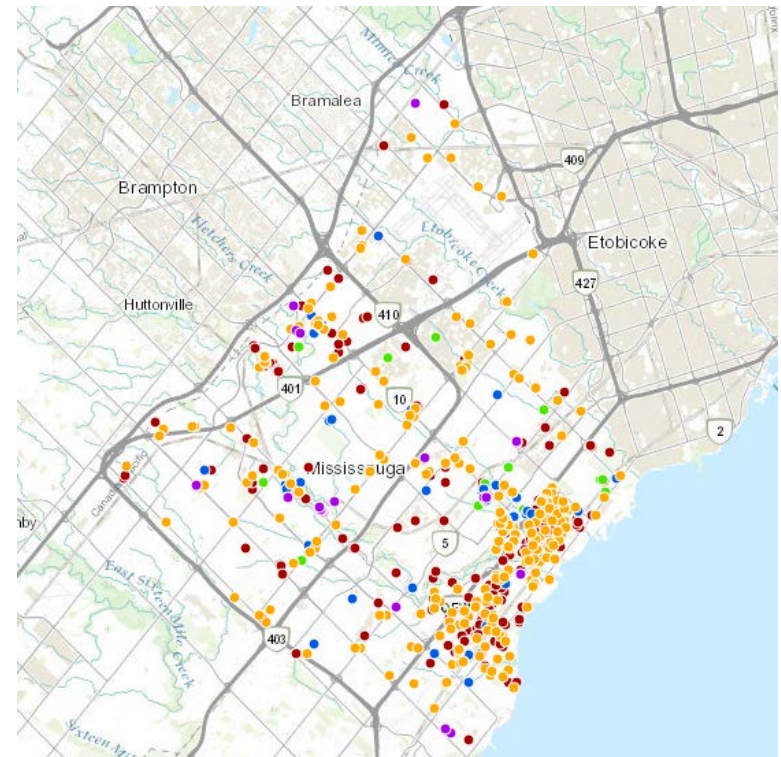


# Traffic Planning Technologist

The complexity of, and staff effort associated with processing development applications has increased and is expected to continue to increase as the City grows. An additional Traffic Planning Technologist is required in 2019 to meet service level expectations to review and comment on these applications, and in order to provide improved customer service to both internal and external stakeholders.

**2019 Operating Impact: \$75,000**

**Funding Source: Tax funded**



Planning Information Hub - locations of active, and recently approved development applications

# Capital Program

## Progress on Existing Projects

There are **18 Capital Projects** in progress, some of the highlights include:

- Torbram Rd. Grade Separation, expected completion 2018
- Creditview Rd. Bridge, expected completion December 2018
- Stavebank Rd. and Lakeshore Rd. intersection improvement and realignment, expected completion mid 2018
- Multi-Use Trail Eglinton Ave. from Terry Fox Way to Creditview Rd., expected completion mid 2018



# Capital Program

## Studies & Environmental Assessments

### Completed

- Mavis Rd. Class EA from Courtnepark Dr. West, in the City of Mississauga, to Ray Lawson Blvd., in the City of Brampton
- Credit River Active Transportation Crossings Class EA

### Underway

- Square One Dr. Extension Class EA from Rathburn Rd. W to Confederation Parkway
- Living Arts Dr. Extension Class EA from Rathburn Rd. West to Centre View Dr.
- Sheridan Park Dr. Extension Class EA from Homelands Dr./Speakman Dr. and Speakman Dr.
- Burnhamthorpe Rd. Class EA from Loyalist Dr. to the west City limit
- Transportation Demand Management Strategy and Implementation Plan
- Pedestrian Strategy

### 2018

- The Exchange Class EA from City Centre Dr. to Webb Dr.

# Capital Program

## Projects for 2018 and Beyond

Program Expenditures	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022-2027 Forecast (\$000's)	Total 2018-2027 (\$000's)
Bridge & Structure Rehabilitation	1,500	6,500	7,500	7,500	45,000	68,000
Major Roads	13,536	19,769	30,840	19,964	86,077	170,186
Other Engineering	12,951	23,890	21,776	12,516	73,975	145,108
Roadway Rehabilitation	19,100	31,886	31,200	22,600	192,123	296,909
<b>Total</b>	<b>47,087</b>	<b>82,045</b>	<b>91,316</b>	<b>62,580</b>	<b>397,175</b>	<b>680,203</b>

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

### Priority Projects Are Funded \$47 Million and include:

- Tomken Rd. Bridge over the West Branch of the Etobicoke Creek Tributary is scheduled for rehabilitation
- 31 km (63 streets) of roadways scheduled for rehabilitation
- Other Engineering projects include funding for cycling, sidewalks, traffic management, street lighting, noise barriers and replacement of City vehicles/equipment

# Capital Program

## Projects for 2018 & Beyond Cont'd

### Major road improvement projects include:

- Goreway Dr. Grade Separation (Cash-Flow)
- Square One Dr. between Confederation Parkway and the future Amacon Driveway (Phase One: Design/Construct Cash-Flow)
- Living Arts Dr. between Rathburn Rd. West and Centre View Dr. (Design/Construct)
- Reconstruction of Burnhamthorpe Rd. East, just east of Dixie Rd. to the Etobicoke Creek Bridge (Construct)
- Mavis Rd. between Courtneypark Dr. and the North City limits (Design/Construct Cash-Flow)
- Creditview Rd. between Bancroft to Old Creditview Rd. (Design/Construct, Cash-Flow)






# Capital Program Outlook

## Projects for 2018 & Beyond Cont'd

### 10-Year Capital Forecast is \$680.2 Million

- Corridor enhancements to support the Hurontario LRT Project
  - Bridge rehabilitation projects fully funded and road rehabilitation is partially funded using Federal Gas Tax funding
  - Pavement Condition Survey underway; expect an updated capital forecast for road rehabilitation in 2018
- 
- 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

# Conclusion

**Proposed 2018 Net Operating budget of \$67.3 M** – net increase of **0.8%** over 2017

## Highlights of the Business Plan

- Continued focus on **urban mobility**, **asset management**, **service delivery** and our **people and culture**
- Capital investments in **new technologies and facilities** to help guide the Service Area through the next 4 years
- Operating investments to help **maintain service levels** and provide **improved customer service**
- Commitment to planning, developing and improving our **multi-modal transportation system**

PLAN

PARTNER

DELIVER

MEASURE

IMPROVE





MISSISSAUGA

# 2018 Budget

## Presentation to Budget Committee November 20, 2017

### Parks & Forestry

2018-2021 Business Plan  
and 2018 Budget

# Overview

Core Services

What We've Accomplished 2012 - 2016

Performance Measurement Results

Finding Efficiencies

Advancing the Strategic Plan

Transforming our Business with Technology

Managing Our Human Resources

2018 Proposed Budgets

Conclusion

# Vision and Mission Statements

## Vision

People choose Mississauga for its connected, vibrant outdoor public spaces, creating memorable outdoor experiences, and recognize it as a leaders 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.

# Services we provide

The Parks and Forestry service area creates memorable outdoor experiences through:

- Acquiring new lands and reclaiming lands
- Building great outdoor places
- Supporting community events and activities
- Building on existing and developing new public and private partnerships
- Maintaining parkland and open space
- Enhancing and protecting the urban forest

# Goals of Service

*“Create memorable outdoor experiences”*

Provide Safe, Accessible  
and Connected Parkland

Create and Maintain Great  
Outdoor Public Spaces

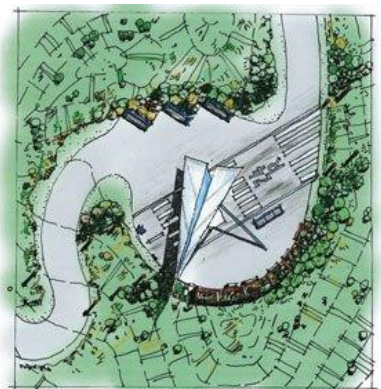
Conserve, Enhance and  
Connect Natural  
Environments

Promote and Invest in a  
Green Culture

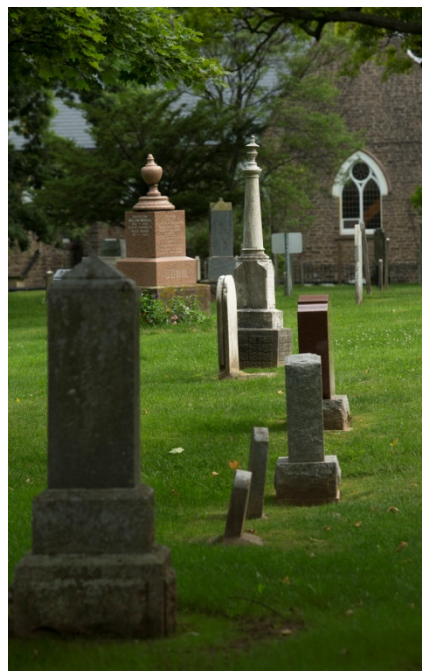
Meet the outdoor active  
and passive needs of our  
Diverse Community

Support Community  
Group Partnerships,  
Events and Engagement

# What We've Accomplished 2012-2016



Aviation Heritage





# What We've Accomplished

- **Planted** over 20,000 street and park caliber trees since 2012
- **Automation** of parks and forestry work orders, asset management and time tracking
- **Engaged** more than 8,000 residents in community engagement events including tree planting, litter pickup and mural painting
- **Completion and opening** of Ridgeway Multi-purpose Courts, Union Park and renaming of Paul Coffey Park in 2016
- **Community** park washrooms were constructed at Doctor Martin Dobkin and Lisgar Parks
- **Introduced** Box Soccer facility at Community Common as a pilot program



# What We've Accomplished

- **Reclaimed** 8.67 acres (3.51 hectares) of land through the City's Encroachment program since 2012
- **Acquired** 91.1 acres (36.87 hectares) of open space (i.e., greenlands and parkland) through dedication and purchase from 2012-2016
- **Maintenance** of 8,991 acres (3,639 hectares) of parkland and open space and 22,500 City-owned trees
- **Coordinated** over 20,000 hours of community service through parks and forestry community engagement initiatives
- **Responded** to over 12,000 Service Requests, an 18% increase from 2015

# Awards & Achievements

- Festivals and Events Ontario (FEO) 2017 Municipality of the Year Award
- Awarded the Platinum Youth Friendly Designation within our communities
- Urban design award – Streetsville Village Square
- Canada 150 Community Infrastructure Program has provided grants for over 50 project sites, including 19 trails and 27 play sites



# Current Service Level Trends

- Intensification: increased demand for parks and natural areas and therefore an increased need to acquire these lands
- Role of Public Spaces: There is high demand for creating and enhancing amenities in parks as community gathering spaces
- Parkland Growth: The increased demand for parks and natural areas also impacts the capacity of existing parks and amenities and the costs associated with maintaining these amenities



# Current Service Level Trends

- Changing Expectations for amenities, service and maintenance: Including consideration of 24-hour downtown park use and early and late seasonal use, e.g. family weekend in February
- Demand for recreational boating slips: the number of recreational boaters in Mississauga will continue to grow along with boat sizes
- Utility Locates: Increased time, volume of requests, administration and cost to retrieve utility locates
- Demand for New and Replacement Street and Park trees: increased volume of replacement trees to be planted due to Emerald Ash Borer (EAB) Removals and increased Operational removals as our tree canopy matures



# Current Service Level Trends

- Downtown Tree Canopy: ongoing challenge to maintain and grow the Downtown urban forest in a hardscape environment
- Tree Stock Shortage: stock in Ontario is a concern that may affect our capacity to continue to increase the number of tree plantings City-wide
- Communication: there is increased interest from residents to be involved in the design, development and programming of parks
- Information Technology: there is a need to quantify park and amenity usage that can better inform maintenance and redevelopments



# Current Service Level Trends

## Emerald Ash Borer

- \$5.6 million special purpose levy to administer program – expenditure on track for 10 year program
- In 2016, 5,290 treated trees reassessed for treatment, Of those 3,000 were good candidates for treatment.
- Total of 5,940 trees replaced from 2013-2016; tree planting prioritized based on land use
- Hazardous tree mitigation in woodlands and natural areas
  - 26 Woodlots received mitigation works in 2016 and 48 Woodlots in total
  - Evaluating remainder to prioritize for 2017-2021



### Street and Park Tree EAB Management

	Actuals	Planned				
	2013-2016	2017	2018	2019	2020	2021
Removal	18,200	5,200	5,200	5,110		
Treatment	3,000		3,000		3,000	
Replacement	5,940	4,000	4,000	4,400	5,000	6,500

# Performance Measurement Results

## **% One Million Trees Mississauga Completed**

Current 24.1% - goal 54.3% by 2021

## **Net Forestry Operating Cost per Capita**

Current \$9.76 - goal \$11.56 by 2021

## **% Public Open Space**

Current 10.25% - goal 10.76% by 2021

## **# of Parks Service Requests Received**

Current 1,322- goal 800 by 2021

## **Employee Engagement Survey Participation**

Current 88% - goal 92% by 2021



# Finding Efficiencies

Current Initiatives include:

- Review Parks Operations organizational model “*Parks Refresh*” to deliver the right services, at the right time with the right staff
- Develop a Forestry Contractor Mobile Application in 2017 to reduce time from tree removal to tree replacement by 30%
- Upgrade Parks Operations Maintenance Management Application (HATP) to reduce front line staff input time by 20% and improve 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, playground, sports fields and courts



# Finding Efficiencies

Planned Initiatives include:

- Develop a program to monitor and understand park use patterns to align and proactively perform Parks Maintenance through Traffic Counting technology
- Enhance the Forestry Growth Model and Lifecycle program to align resources and maintain the tree canopy long-term
- Develop a stewardship and volunteer strategy
- Managing parks operational resources to mitigate inconsistent weather patterns while meeting resident expectations



# Transforming our Business through Lean

## *Recently Completed Projects and Outcomes:*

- Implementation of parks waste management lean initiative to more effectively use resources to maximize pickup frequency
  - 12% increase in pickup frequency
  - 25% reduction in Service Requests
- Completion of Infill Tree Planting process review from tree removal to tree replacement to enable staff to complete additional tree plantings with existing resources
  - 50% reduction in time from tree removal to tree replacement
  - 26% increase in number of trees planted per hour
- Review of parks seasonal hiring process
  - Reduce staff administrative time required during the recruitment process by 30%



# Transforming our Business through Lean

## *Planned 2017 Projects:*

- Two Yellow-belt in 2017:
  - Special Events Parks Support: Reduce time taken to deliver requested service
  - Forestry Inspections: enable staff to address an increased number of service requests in a reduced timeframe
- Two Rapid improvement events in 2017:
  - Memorial Tree & Bench Program Review: to simplify the application process from accepting the application to installation
  - Maintenance Work Orders: review process to reduce resolution time and Improve Quality of information in Work Orders to reduce rework



# Advancing the Strategic Plan

## 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 i.e. BRT, LRT

## belong - ensuring youth, older adults and new immigrants thrive

- Variety of sport and park amenities
- Paul Coffey Park Master and Transition Plan
- Park redevelopment and placemaking
- Port Credit Harbour West Parks Development Plan



# Advancing the Strategic Plan

## connect - completing our neighbourhoods

- Community partnerships
- Credit River Parks Strategy implementation
- Asset Management Program
- Building new parks and amenities
- Planting trees along boulevards and in parks
- Off-road trail network
- Downtown Growth Area Park Provision Strategy



# Advancing the Strategic Plan





## green - living green

- One Million Trees Mississauga campaign underway
- Protection and enhancement of woodlots and natural areas
- Streetsville Village Square Community Event
- Ongoing expansion of urban tree canopy City-wide parkland growth strategy
- Master Plan updates
- Parkland acquisition priorities
- Protection of parkland and natural areas through development review and permitting



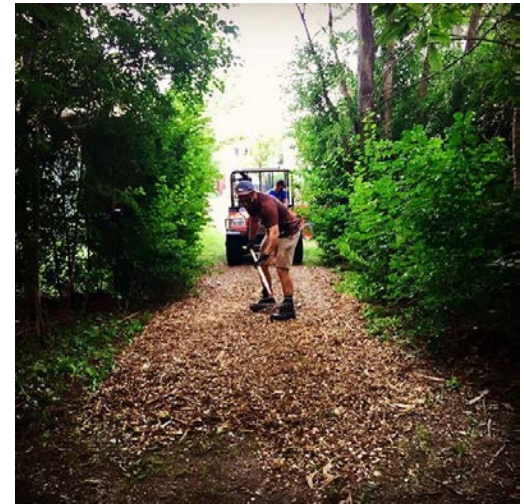


# Transforming our Business with Technology

Foster Open and Accessible Government	Enable Decisions through Research and Analytics	Create a Connected and Engaged Workplace	Improve Services through Innovation
 <ul style="list-style-type: none"> <li>• Forestry Interactive Mapping: Self-service mapping</li> <li>• Open Source Park asset Data: available on Mississauga Data</li> </ul>	 <ul style="list-style-type: none"> <li>• Park user counting technologies</li> <li>• Park Vehicle GPS</li> <li>• Park Asset Management Plan:</li> </ul>	 <ul style="list-style-type: none"> <li>• HatP Upgrades</li> <li>• Contractor Mobile Solution</li> </ul>	 <ul style="list-style-type: none"> <li>• Implementation of Wi-Fi in Parks</li> <li>• Increase opportunities for “smart” parks and community engagement tools,</li> </ul>

# Managing Our Human Resources – Skills and Competencies

- Use of interns, co-op students and apprentices in Park Planning, Park Development, and Forestry through CareerEdge, newcomers settlement and integration services (e.g. Peel Multicultural Council) school boards, Region of Peel, colleges and universities
- Use of Parks Operations seasonal staff to deliver services in a cost effective manner for Park Operations during peak season when required
- Ensuring qualified technical staff continue to grow education opportunities and maintain professional accreditations, i.e. Planners, Landscape Architects, Arborists.

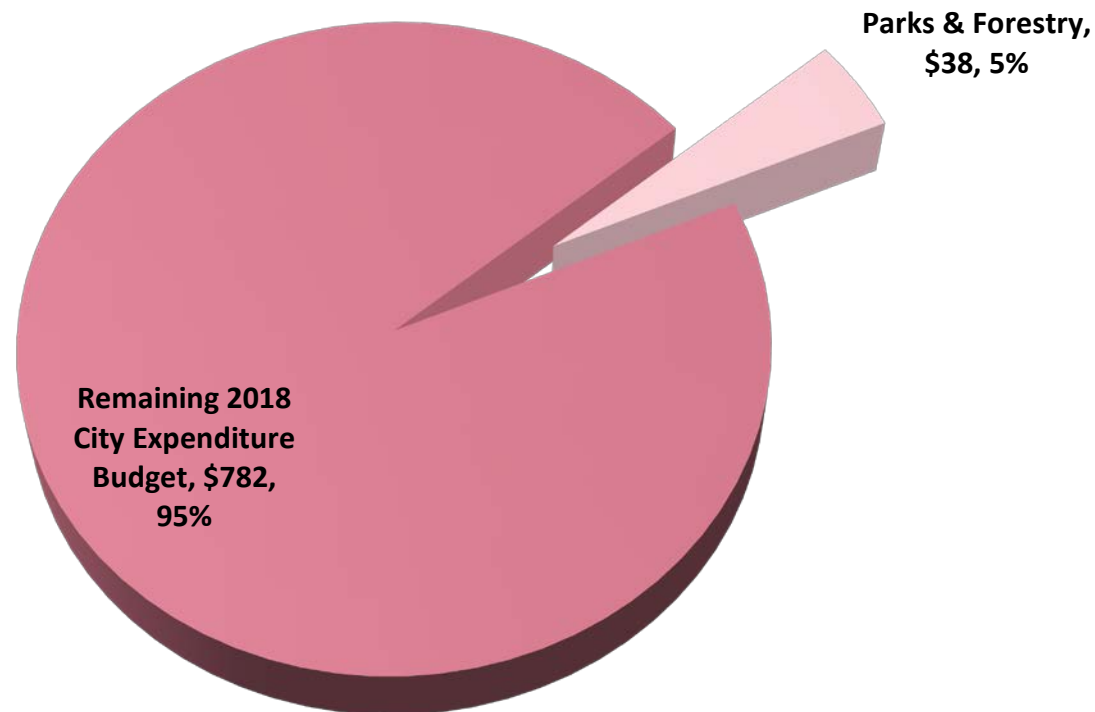


# Managing Our Human Resources – Skills and Competencies

## 2018 - 2021 Action Items

- Continue arborist succession planning program to ensure qualified, trained staff are in place to maintain current service levels
- Adapting workforce to changing climate and resident expectations
- Aging workforce requires initiatives that provide training, knowledge sharing and career development to staff to enhance succession planning and talent management
- Development of Standard Operating Procedures
- Development of Service Portfolios
- Continuing to attract multi-disciplinary staff and leveraging the use of organizational development tools and resources are priorities over the course of this business plan

# Parks & Forestry as it Relates to Proposed 2018 Gross City Budget (\$millions)



# Highlights of the 2018-2021 Operating Plan & Budget

- Parkland Growth; funding to maintain new park construction
- Increased Costs for Grass seed
- Increased equipment maintenance costs
- Waste receptacle replacement project (conversion from existing recycle barrel drums to hard plastic split waste/recycling container)
- Park Utilization
  - Park user count data collection to tailor maintenance practices to seasonal usage levels and report annual trends
- Continued Invasive Species Management (EAB, Gypsy moth, Canker worm)

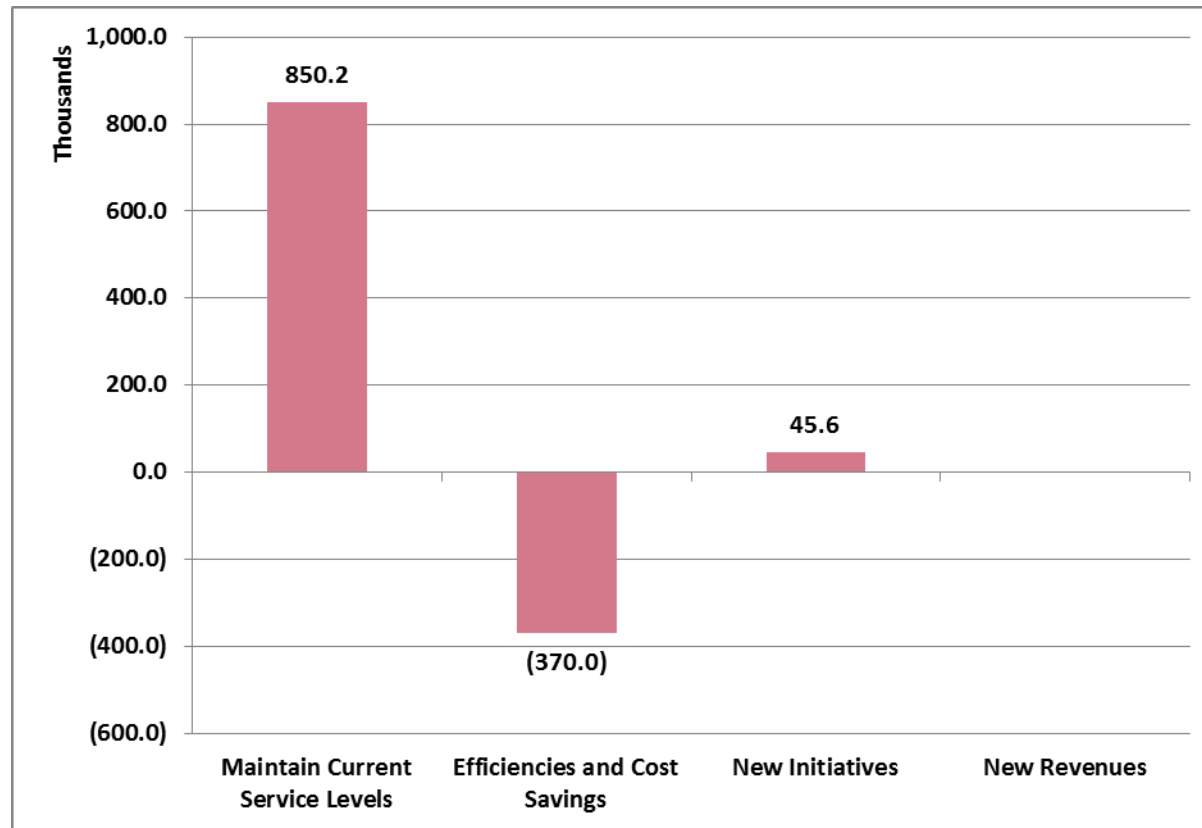
# Proposed 2018-2021 Operating Budget

Description	2016 Actuals (\$000's)	2017 Approved Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Labour and Benefits	24,498	24,678	25,158	25,964	26,400	26,706
Operational Costs	11,933	12,427	12,706	12,794	12,721	12,591
Facility, IT and Support	(213)	(236)	(195)	(201)	(207)	(213)
<b>Total Gross</b>	<b>36,218</b>	<b>36,870</b>	<b>37,668</b>	<b>38,556</b>	<b>38,914</b>	<b>39,085</b>
<b>Total Revenues</b>	<b>(4,562)</b>	<b>(4,251)</b>	<b>(4,524)</b>	<b>(4,524)</b>	<b>(4,524)</b>	<b>(4,524)</b>
<b>Total Net</b>	<b>31,656</b>	<b>32,618</b>	<b>33,144</b>	<b>34,032</b>	<b>34,390</b>	<b>34,561</b>

Note: Numbers may not balance due to rounding.

# 2018 Operating Budget Changes

Net Operating budget increase **\$525.8 thousand** over 2017 Budget





# Proposed New Initiatives

Description	BR #	2018 FTE Impact	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2018 to 2021 FTE Impact	2018 to 2021 Capital (\$000's)
<b>New Initiative</b>								
Park Utilization/Visitor Use Metrics	2920	0.0	0	133	135	0	0.0	0
Parkland Growth	2922	0.7	46	50	109	109	1.6	0
<b>Total New Initiatives</b>		<b>0.7</b>	<b>46</b>	<b>183</b>	<b>244</b>	<b>109</b>	<b>1.6</b>	<b>0</b>
<b>New Revenues</b>								
		0.0	0	0	0	0	0.0	0
<b>Total New Revenues</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Total New Initiatives and New Revenues</b>		<b>0.7</b>	<b>46</b>	<b>183</b>	<b>244</b>	<b>109</b>	<b>1.6</b>	<b>0</b>

Note: Numbers may not balance due to rounding.

# BR#2920 – Park Utilization/Metrics

## Description:

The 2014 Future Directions Master Plan for Parks and Forestry identifies a need to develop and execute a means of tracking park utilization through visitor use metrics and various technology counters.

This initiative will allow staff to accurately quantify park and trail use across the City's more than 500 parks. Staff will utilize the data for targeted operating resource management and planning asset lifecycle replacements through wear and tear adjustments based on use. Parks utilization data and metrics to support data driven decision making for resource allocation.

**Total Project Cost: \$268k** (1 FTE in 2019 + Mobile tech)

- 2019 \$133k (\$93k + \$40k)
- 2020 \$135k (\$95k + \$40k)

**Funding Source(s):** Tax

# BR#2922 – Parkland Growth

## Description:

Parks and Forestry currently maintains 3,639 Hectares (8,991 Acres) of parkland and open space. Key maintenance activities include grass cutting, sports field maintenance, litter and waste management, horticulture and maintaining amenities in a state of good repair. As new parkland is acquired and developed, additional costs for labour, materials and supplies are required to maintain newly acquired parkland in a safe, aesthetically pleasing state of good repair.

2018: Willowglen property, Pinnacle property, addition to Mary Fix Park and various green land connections

2019: Fletcher's Creek green land trail connections

2020: Scholar's Green Phase II, Northwest Sports Park and Elm Street and Kariya drive park land connection

**Total Project Cost: \$571k (88.61 Hectares of new parkland)**

2018: \$45,632

2019-2021: \$63,305

**Funding Source(s): Tax**

# Capital Progress on Existing Projects

## Progress on Grant related Projects:

- Canada 150 Community Infrastructure Program (CIP 150)
  - Intake 1 completed June 2017 at 25 Project Sites; included trails, play sites and two specific renovation projects
  - Intake 2 to be completed March 2018 at 28 Project Sites; includes trails, play sites and four specific projects in P&F, T&W and Recreation
- The Public Transit Infrastructure Fund (PTIF) has allowed for 10 ongoing Trail Reconstruction and Improvement Project Sites and includes rehabilitation of 22 kilometers of key trails that provide connections to transit corridors
- Enabling Accessibility Fund from Employment & Social Development Canada (ESDC) has enabled staff to continue to improve playground accessibility at 5 playgrounds City-wide

# Capital

## Progress on Existing Projects (cont'd)

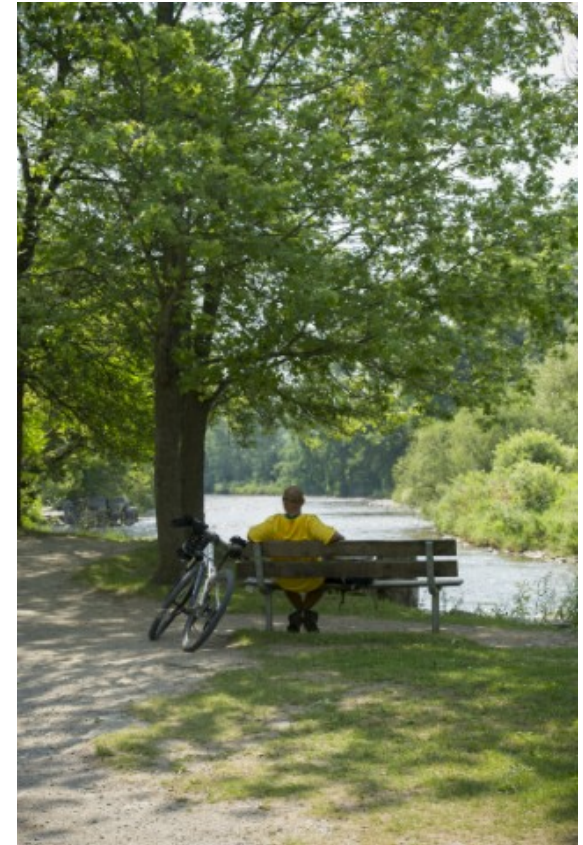
- Danville Park is scheduled for completion in 2018 which will feature two cricket pitches, trails, viewing platform, and toboggan hill
- Development of Park 317 is underway to integrate a storm water pond and construct community park amenities



# Capital

## Progress on Existing Projects (cont'd)

- Zonta Linear Park was completed in 2017 featuring outdoor public space, public art installation, horticultural displays and walking trails
- Completion of Hancock Woodlands in 2017, a new community park featuring a playground, trails, picnic area, shade structure, community gardens and Horticultural displays
- Completion of Bruce Reynolds Redevelopment involved reconstruction of lit tennis courts, soccer pitches, lighted trail system, playground and improved parking
- Harris Property Bridge was completed in conjunction with the Region of Peel





# Capital

## New Park Amenities for 2018 and Beyond

- 2018/2019 \$2.7 million to construct a new Community Park , Not Yet Named (F-034) located at Hurontario and Eglinton (Pinnacle)
- 2018/2019 P&F \$1.1 million to construct additional amenities, Not Yet Named (F-408) expansion of Pheasant Run Park





# Capital

## 2018 & Beyond Cont'd

- \$7.0 M to manage the 2018 Emerald Ash Borer management program for the treatment, removal and replacement of ash trees City-wide
- \$1.3 M for new and replacement street trees and park trees
- \$2.4 M 2018 Sport Field Maintenance Program to rehabilitate and renovate 8 sport fields and courts
- 2018-2025 \$14.5 M to improve shoreline and develop river front Marina Park, located at Port Credit Harbour West

# 2018-2027 Capital Budget & Forecast

Program Expenditures	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022-2027 Forecast (\$000's)	Total 2018-2027 (\$000's)
City Wide Facilities	3,726	4,330	3,676	4,515	30,947	47,194
Park Facility Installation	1,213	1,087	179	1,669	5,205	9,353
Park Redevelopment	1,092	893	6,209	2,230	25,993	36,417
Parkland Acquisition	2,000	59,645	35,000	7,000	62,000	165,645
Parkland Development	3,905	6,820	1,873	692	12,418	25,709
Parks Operations	4,563	2,850	5,213	3,014	9,474	25,114
Parks Vehicles, Equipment	558	558	558	565	3,563	5,802
Sports Field and Court Maintenance	2,681	435	2,781	2,769	11,713	20,380
Urban Forestry	8,874	7,347	7,237	5,787	14,947	44,192
<b>Total</b>	<b>28,613</b>	<b>83,965</b>	<b>62,725</b>	<b>28,243</b>	<b>176,260</b>	<b>379,806</b>

# Conclusion

Proposed 2018 Operating budget increase is 2% over 2017 year. The impact of 2018 activities will:

- **Develop** more partnership opportunities to leverage additional volunteers, funding and grants
- **Maintain** and **increase** tree canopy including One Million Trees and EAB program
- **Engage** residents to encourage continued stewardship and public education through outreach programs
- **Enable** the City to continue to maintain and build great public outdoor spaces
- **Enhance** understanding of park use and needs for maintenance and replacement
- **Create** opportunities for great outdoor experiences and enhance residents' quality of life



MISSISSAUGA

# 2018 Budget

## Presentation to Budget Committee November 20, 2017

### Mississauga Library System

2018-2021 Business Plan  
and 2018 Budget

# Overview

Core Services

What We've Accomplished 2012 - 2016

Performance Measurement Results

Finding Efficiencies

Advancing the Strategic Plan

Transforming our Business with Technology

Managing Our Human Resources

2018 Proposed Budgets

Conclusion

# Vision and Mission Statements

## Vision

The Mississauga Library System provides life-long enrichment, education and empowerment.

## Mission

The Mississauga Library System exists to provide library services to meet the life-long informational, educational, cultural and recreational needs for all citizens.





# Services we provide

The Mississauga Library System provides lifelong enrichment and education through providing:

- **Access** to tools, information resources and learning equipment
- **Guidance** and direction on how to access and use library tools and resources
- **Space** as social and digital hubs for community activities
- **Programming** and events which bolster education and enrich the community



# Goals of Service

The Mississauga Public Library Board has identified “Ends” – the goals that guide our strategic direction

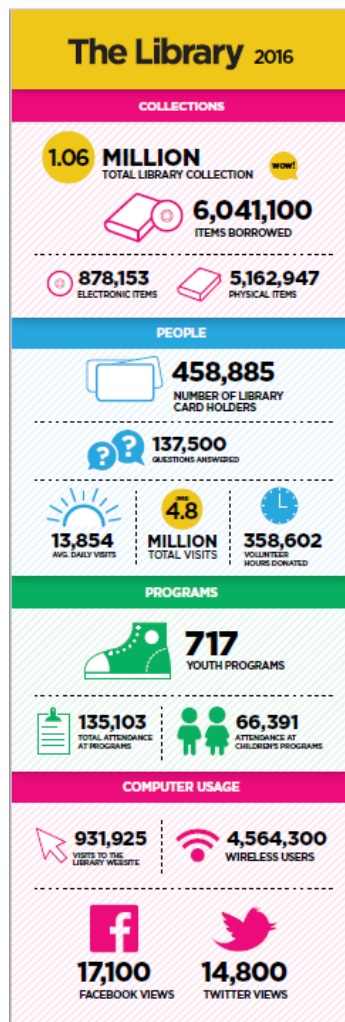
- Know and Engage with our Community
- Recognize the Library as a Key Learning Institution
- Provide Inspiring, Welcoming and Creative Spaces
- To Deliver Service with Multi-Talented People Changing Lives
- To Provide Access to Many Resources in Many Ways



**Woodlands Library**



# What We've Accomplished 2012-2016



## Master Plan for Library Services

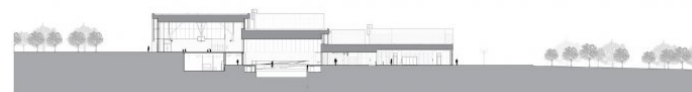


Photo Credit: Lisa Logna  
Diagram Credit: Perkins+Will Canada Inc.

# What We've Accomplished 2012-2016

- **Increased** Library In-Person visits by 10%
- **Grown** materials circulation by more than 600,000 over 4 years
- **Automated** self check outs at our branches
- **Completed and opened** the new Meadowvale Library
- **Installed** dedicated Makerspace locations and expanded the Maker Mississauga program
- **Expanded** system wide programming by more than 10% since 2012
- **Increased** Library customer satisfaction to 90%
- **Opened** Woodlands Library in 2014

# Awards & Achievements

Recent recognition and achievements for MLS include:

- Association of Registered Graphic Designers **In-house Design award** for the Library's new marketing look
- Ontario Public Library Association's **Leadership in Adult Readers' Advisory** awarded Amy Colson, Manager, Meadowvale Library
- Woodlands Library was nominated for the Ontario Library Association's **Building Award** and the **Mississauga Urban Design Award**
- Port Credit Library was named one of **Canada's Top 15 coolest libraries** by Chatelaine
- Library staff delivered presentations at the Ontario Library Association Super Conference
- **Lean Green Belt Certification** completed by two staff



# Performance Measures

## Financial Measures

Collections spending per Capita  
Operating costs per Capita

## Customer Measures

Number of Registered Users

## Benchmarking

Seeing how we stack up to other municipal library systems from a financial and usage perspective



# Performance Measures

## Percentage of residents who have library cards

	2015	2016	2017	2018
<b>Registered Users</b>	427,097	458,854	470,325	482,083
<b>Penetration Rate</b>	56%	60%	62%	63%

## Customer Use Benchmarking \*

	Total Collections	Circulation Total	Circulation per Collection	Population	Collections Per Resident
Brampton	498,318	5,062,877	10.16	580,600	0.86
Hamilton	669,710	6,473,602	9.67	550,700	1.22
London	677,284	3,869,642	5.71	381,310	1.78
Mississauga	1,105,983	6,385,679	<b>5.77</b>	764,000	<b>1.45</b>
Ottawa	2,021,585	11,425,711	5.65	960,754	2.10
Toronto	5,424,770	32,505,963	5.99	2,826,498	1.92

\* Data source from 2015



# Performance Measures

## Operating Costs and Collections Spending per capita

	2015	2016	2017	2018
Total Operating Costs	\$24,402,357	\$26,445,274	\$26,841,953	\$27,244,582
Per Capita	\$31.94	\$34.61	\$35.13	<b>\$35.66</b>

	2015	2016	2017	2018
Collections Spending*	\$2,665,810	\$2,855,120	\$2,970,000	\$3,070,000
Per Capita	\$3.49	\$3.96	\$4.12	<b>\$4.25</b>

## Benchmarking for per capita spending (Note)

	Population	Operating Cost	Operating \$ Per Capita	Collections Cost	Collection \$ Per Capita
Brampton	580,600	\$14,188,551	\$24.44	\$1,655,791	\$2.85
Mississauga	764,000	\$24,402,357	<b>\$31.94</b>	\$2,665,810	<b>\$3.49</b>
Ottawa	960,754	\$41,718,909	\$43.42	\$5,109,966	\$5.32
London	381,310	\$19,195,376	\$50.34	\$1,997,398	\$5.24
Hamilton	550,700	\$28,576,020	\$51.89	\$3,273,638	\$5.94
Toronto	2,826,498	\$175,738,082	\$62.18	\$18,444,049	\$6.53

Note: Data source from 2015

# Finding Efficiencies

- Savings of \$800,000 in the operating budget since 2015, due to better business practices
- Maximized efficiencies in labour and materials, further reductions will affect service levels
- Least impactful budget reduction of \$23,000 from equipment repair budget

# Transforming our Business through Lean

## Process Description

Hold Delivery Process

## Outcomes

- 24% reduction in the amount of time it takes customers to receive holds
- \$6,000 cost avoidance for the Library's courier system

## Process Description

Materials Handling Improvement

## Outcomes

- 27% increase in the number of materials that can be processed in a day
- \$30,000 cost avoidance for the Library's courier system

# Advancing the Strategic Plan

## **belong** - ensuring youth, older adults and new immigrants thrive

- Central Library Revitalization
- Expansion of Makerspaces
- Collection Expansion

## **connect** - completing our neighbourhoods

- Central Library Revitalization
- Technology Investments – Digital Hub
- Collection Expansion

## **prosper** - cultivating creative and innovative businesses

- Central Library Revitalization
- Maker Mississauga

## **green** - living green

- Withdrawn library items are given to the Friends of the Library (FOL) for their book sales.
- Through these sales hundreds of thousands of books have been distributed back into the community and out of landfills over the years

# Transforming our Business with Technology

- **Library Website** and Online Catalogue redevelopment – in progress expected completion 2018
- **Expansion of E-Learning Program** – In progress, expected completion 2017
- **Automated Material Handling** – Funding Approved, looking into inclusion for Central Library Revitalization
- **Digital Hub** – Funding Approved and included in Central Library Revitalization
- **Makerspaces** – Two new locations at Burnhamthorpe and Courtneypark will be complete in 2017/18

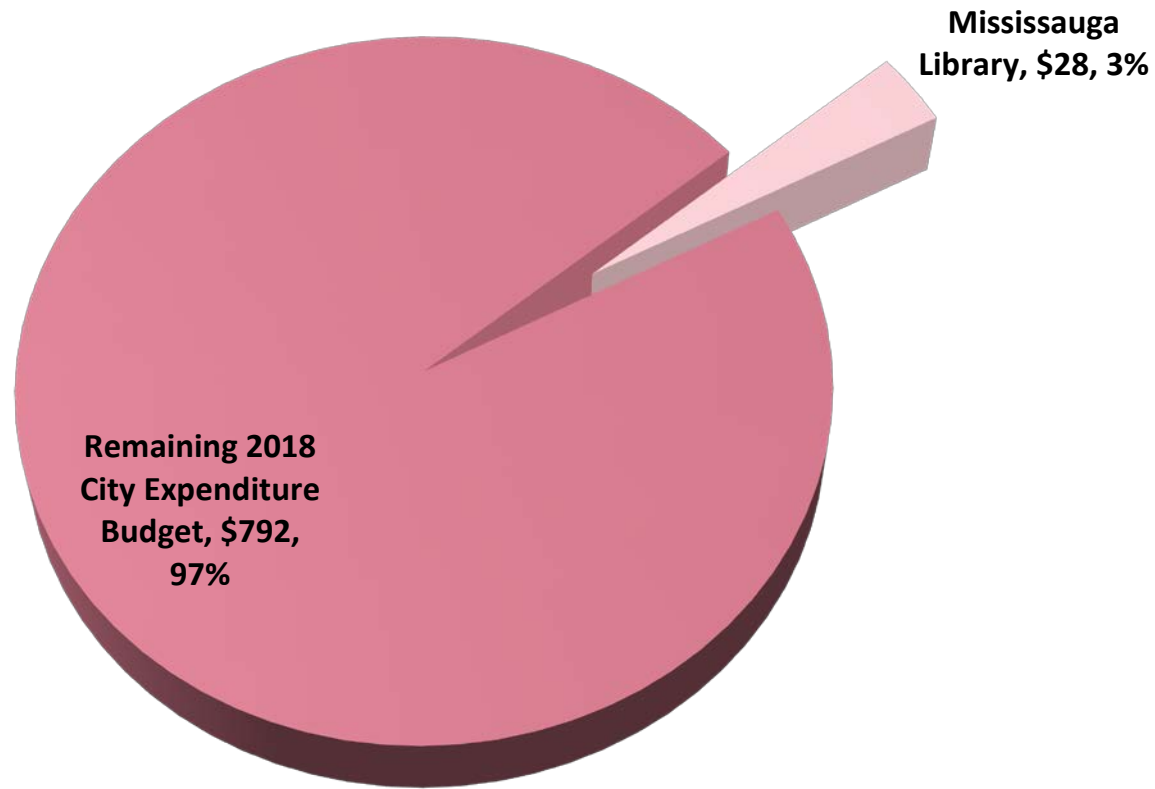
# Managing Human Resources

- In 2014, the Library Board and City Council approved an organizational review within the Future Directions Master Plan
- The Mississauga Library System has a vision to build a library that is focused on coordinated programming, responsive collections and digital services in a customer centered environment
- In order to achieve these goals, organizational changes to non-union positions are underway



- Notably, these changes include increased groupings of library locations, and changes to the roles and responsibilities of some of our managers
- The new roles will focus on forward thinking, analytics, digital library services, innovation and technology as well as social engagement
- These changes also adjust for the revitalization of Central Library, and the upcoming creation of a Digital Hub

# Mississauga Library Budget as it Relates to Proposed 2018 Gross City Budget (\$millions)





# Highlights of the 2018-2021 Operating Plan & Budget

- 2017 Library Reorganization – A New Path Forward
- Collections increase for collection maintenance costs and to align with Future Directions Collection strategy for the Library



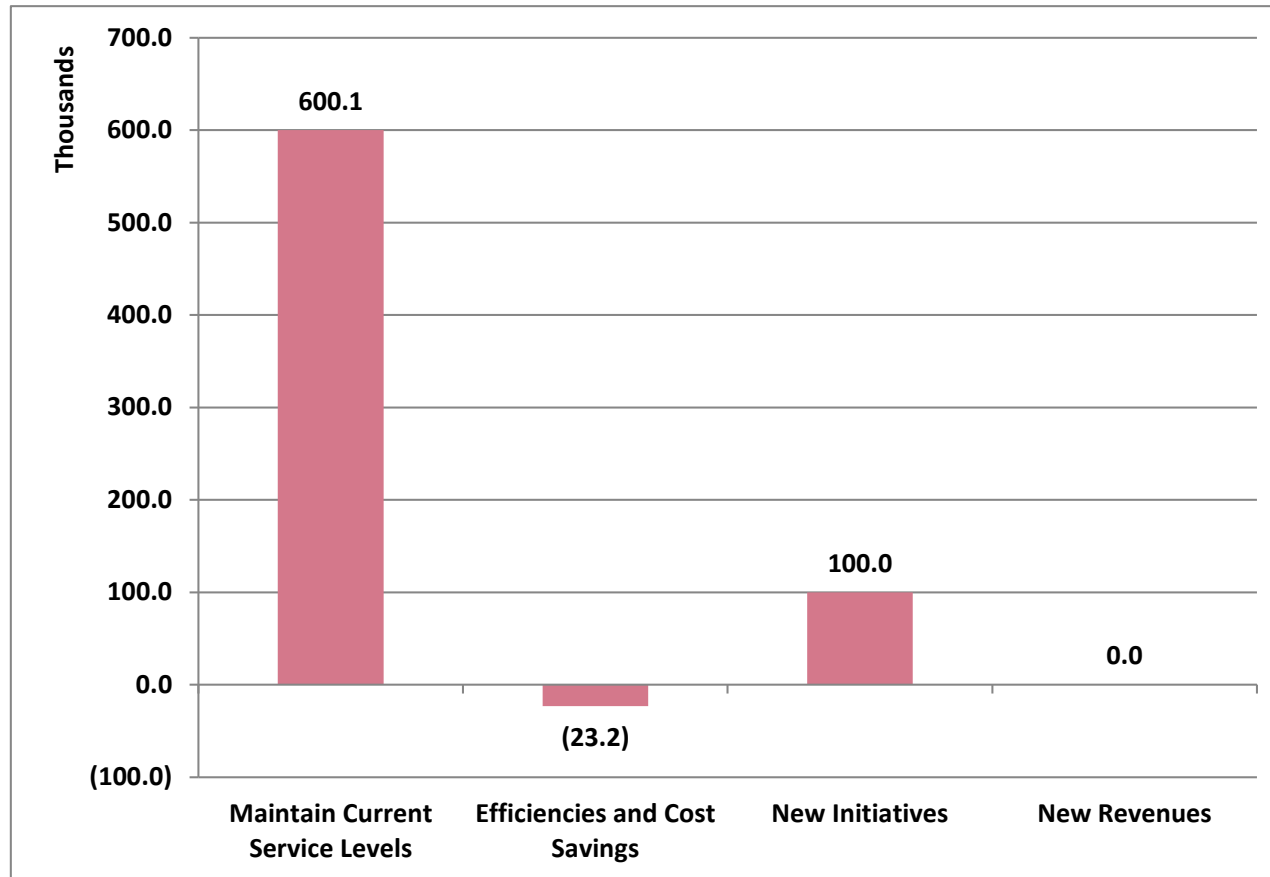
# Proposed 2018-2021 Operating Budget

Description	2016 Actuals (\$000's)	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Labour and Benefits	19,957	22,140	22,580	23,023	23,446	23,823
Operational Costs	6,488	6,224	6,460	6,570	6,676	6,719
Facility, IT and Support	422	429	430	431	432	432
<b>Total Gross</b>	<b>26,867</b>	<b>28,793</b>	<b>29,470</b>	<b>30,024</b>	<b>30,554</b>	<b>30,974</b>
<b>Total Revenues</b>	<b>1,911</b>	<b>(1,949)</b>	<b>(1,949)</b>	<b>(1,949)</b>	<b>(1,949)</b>	<b>(1,949)</b>
<b>Total Net Expenditure</b>	<b>24,956</b>	<b>26,845</b>	<b>27,521</b>	<b>28,075</b>	<b>28,605</b>	<b>29,025</b>

Note: Numbers may not balance due to rounding.

# 2018 Operating Budget Changes

Net Operating budget increase \$677,000 over 2017 Budget



# Proposed New Initiatives

Description	BR #	2018 FTE Impact	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2018 to 2021 FTE Impact	2018 to 2021 Capital (\$000's)
<b>New Initiatives</b>								
Library Collections Strategy	3931		100	100	100	100	0.0	0
<b>Total New Initiatives</b>		<b>0.0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0.0</b>	<b>0</b>
<b>Total New Initiatives and New Revenues</b>		<b>0.0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0.0</b>	<b>0</b>

Note: Numbers may not balance due to rounding.

Amounts are net.

# BR#3931 – Library Collection Strategy

**Description:** A key recommendation in the 2014 Library Future Directions plan. Metrics indicate that per capita collection expenditure is too low. 2018 is final year of a five year plan to raise the per capita to \$4.25

**2018 Budget Request:** \$100,000

**Funding Source(s):** Tax funded



# Capital Progress on Existing Projects

- Began the detailed design phase of the Central Library Revitalization
- Completed the building of Meadowvale Library in 2016
- Continuing the design of new Makerspaces at Courteneypark and Burnhamthorpe

# Capital

## New Projects for 2018 and Beyond

- South Common Library Redevelopment
- Automated Materials Sortation at Central Library
- Central Library Revitalization
- Express Library Pilot
- Further Expansion of dedicated Makerspaces





# 2018-2027 Capital Budget & Forecast

Program Expenditures	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022-2027 Forecast (\$000's)	Total 2018-2027 (\$000's)
Library Buildings	1,669	11,062	11,062	65	4,800	28,657
Library Materials & Equipment	126	126	145	160	1,360	1,916
<b>Total</b>	<b>1,795</b>	<b>11,187</b>	<b>11,207</b>	<b>225</b>	<b>6,160</b>	<b>30,573</b>

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

# Conclusion

Proposed 2018 Operating budget increase is 2.0% over 2017 year. The impact of 2018 activities will:

- **Leverage** technology to modernize and redevelop Central Library
- **Establish** a new organizational structure that is focused on Centres of Expertise, coordinated programming, responsive collections and digital services in a customer centered environment
- **Invest** in more Makerspaces and creative learning infrastructure
- **Enhance** Library services by meeting the Future Directions recommend per capita collections spending target



MISSISSAUGA

# 2018 Budget

## Presentation to Budget Committee November 20, 2017

### Recreation

2018-2021 Business Plan  
and 2018 Budget

# Overview

Core Services

What We've Accomplished 2012 - 2016

Performance Measurement Results

Finding Efficiencies

Advancing the Strategic Plan

Transforming our Business with Technology

Managing Our Human Resources

2018 Proposed Budgets

Conclusion

# Vision and Mission Statements

## 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



# Services we Provide

The Recreation Division connects citizens, staff and Mississauga communities to one another through;

- Delivery of Registration and Drop-in Recreational Programs
- Community Partnerships & Affiliations
- Recreational Facilities Operations & Facility Rentals
- Sponsorship & Grants
- Sport & Tourism Initiatives
- Banquet & Food Services
- Supporting Community Events



# Goals of Service

- Increase participation in Recreation activities and maximize the benefits to all residents
- Position Recreation as essential to quality of life in Mississauga
- Improve resident physical literacy and active lifestyles
- Advance the ability of Mississauga to attract major sporting events
- Provide an efficient and responsive supply of indoor and outdoor recreation facilities
- Deliver high value, affordable programs and services to residents through quality management



# What We've Accomplished 2012-2016

- Commenced design on Churchill Meadows Community Centre
- Renovated Meadowvale & River Grove Community Centres
- Hosted the PanAm and Ontario Summer Games
- Malton Arena renaming and refurbishment
- Opened C Café, C Banquets and Harding Waterfront Estate
- Rehabilitation of seven outdoor Pools
- Construction of therapeutic warm water pool at Mississauga Valleys Community centre
- Expansion of Malton and Clarkson Community Centres to include new indoor aquatics amenities



# Awards & Achievements

- **High Five Accreditation**

The largest municipality to achieve accreditation on quality standards for our world class children's programs

- **Youth Friendly - Platinum Designation**

The City was recognized for outstanding commitment to providing youth with opportunities to be active contributors to their community

- **Awarded OSG 55+ Summer Games**

The 2018 Ontario 55+ Summer Games provides adults 55+ with a venue to participate in competition and is the Province's largest multi-sport event for this age group

- **FEO's Municipality of the Year**

This award recognizes the City's Culture and Recreation divisions for the best in leadership, festivals and event partnerships

- **March of Dimes Canada Award of Merit for Barrier Free Access**

This award recognizes the City's Culture and Recreation divisions for the best in leadership, festivals and event partnerships



# Performance Measures Results

**Financial Measures:** *To maintain or increase our financial ratios while growing utilization, customer retention and customer satisfaction*

Cost Recovery 66% - goal to maintain

**Customer Measures:** *Recreation is committed to achieving optimal satisfaction among its customers, users and all city residents*

Customer Satisfaction 87% - goal 90% by 2021

Program Fill Rate 66% - goal 70% by 2021

**Employee Measures:** *Monitors our commitment to our employees and their development*

Training and Development Hours - goal to increase by 5%

Employee Engagement 86% - goal 90% by 2021

**Business Processes:** *Growing participation and facility utilization are key performance indicators for the division.*

Foot Traffic 12.6M visitors - goal 13.2M by 2021

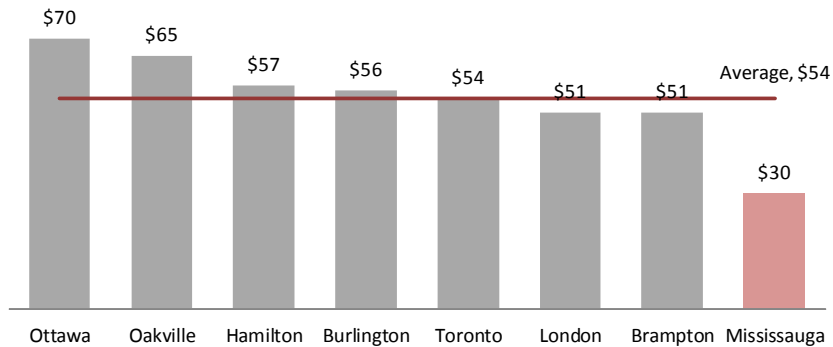
Facility Rental Hours 152,119 - goal 160,000 by 2021

# Standards & Benchmarking

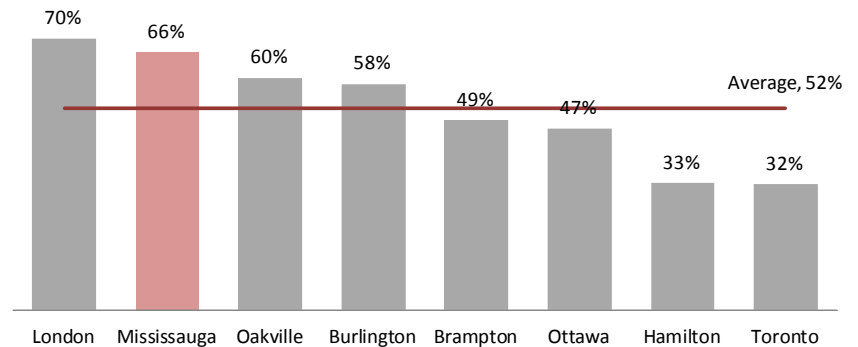
## Net Cost per Capita – Ontario Top Cities

### Ontario Top Cities

Net Cost per Capita - 2016 Budget



Cost Recovery Rate - 2016 Budget

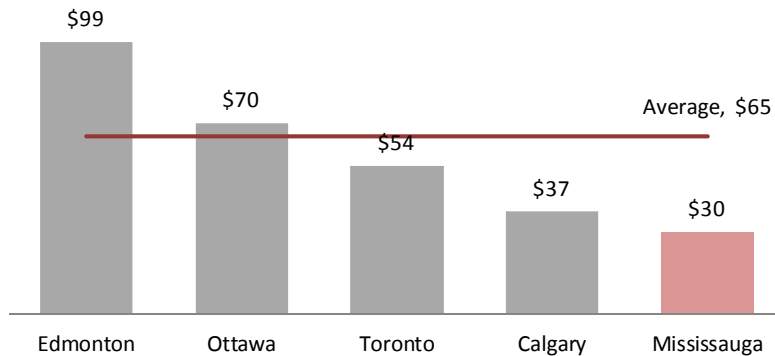


# Standards & Benchmarking

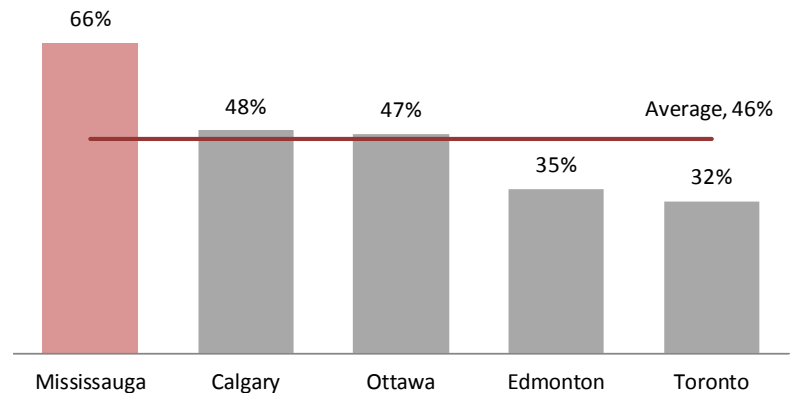
## Net Cost per Capita – Canada Top Cities

CanadaTop Cities

Net Cost per Capita - 2016 Budget



Cost Recovery Rate - 2016 Budget



# Finding Efficiencies

Recreation has identified over \$400,000 in cost savings and efficiencies in the 2018 Budget;

- Cash Handling improvements reduced PT labour
- More efficient Operating Model for Banquet Services
- Various divisional support reductions and streamlining of processes
- Hershey Centre operating efficiencies

# Transforming our Business through Lean

Over 97 Lean Process and Small Improvement Projects submitted to date

Examples of projects include;

- Cash Handling: Improvements focused on standardization and streamlining of process
- Satellite Facility Access: Review and development of access protocols for standalone facilities
- Summer Camp Hiring: Improvements to the centralized recruitment process





# Advancing the Strategic Plan

- **move** - developing a transit oriented city through the Freedom Pass. In partnership with Transportation & Works, this pass provides youth free admission to all Outdoor Pools and Public Transit during the Summer months
- **belong** - ensuring youth, older adults and new immigrants thrive through our programming and hosting events such as welcome day for newcomers and Ontario Summer Games 55+
- **connect** - completing our neighborhoods through the new Churchill Meadows CC and Recreation programs, services and community partnerships
- **green** - Our commitment to living green includes the installation of energy efficient lighting at our facilities, moving more towards a digital active guide and our dedication to our Green Leaders program



# Transforming our Business with Technology

Technology is integral to connecting Mississauga residents with our programs and services. Initiatives include;

- **Real-Time Chat** – Allows customers on Recreation’s website to seek help and immediately begin an electronic chat dialogue with a customer service representative
- **Part-Time Hour Management System** – This system will link scheduling, payroll and auditing to improve efficiency and accuracy of our part-time payroll
- **Self-Service Technology** – The use of self-serve technology at community centres in an effort to reduce wait times and increase efficiency at the point of sale
- **CLASS Replacement** – Recreation is in the process of replacing its registration, programming and facility scheduling software which is anticipated to be implemented in 2020
- **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

# Managing Our Human Resources

## Highlights of our Workforce Analytics

- FTE complement is 787.7; 41% full time; 59% part time
- Average age of full time staff is 43 & part time is 28
- 33% of our total full time staff are eligible for retirement within the next 4 years
- Internal labour market is strong with 23 identified employees in the Leadership Succession Plan Program
- We are requesting 0.4 FTE in 2018 to support the Ontario Summer Games 55+

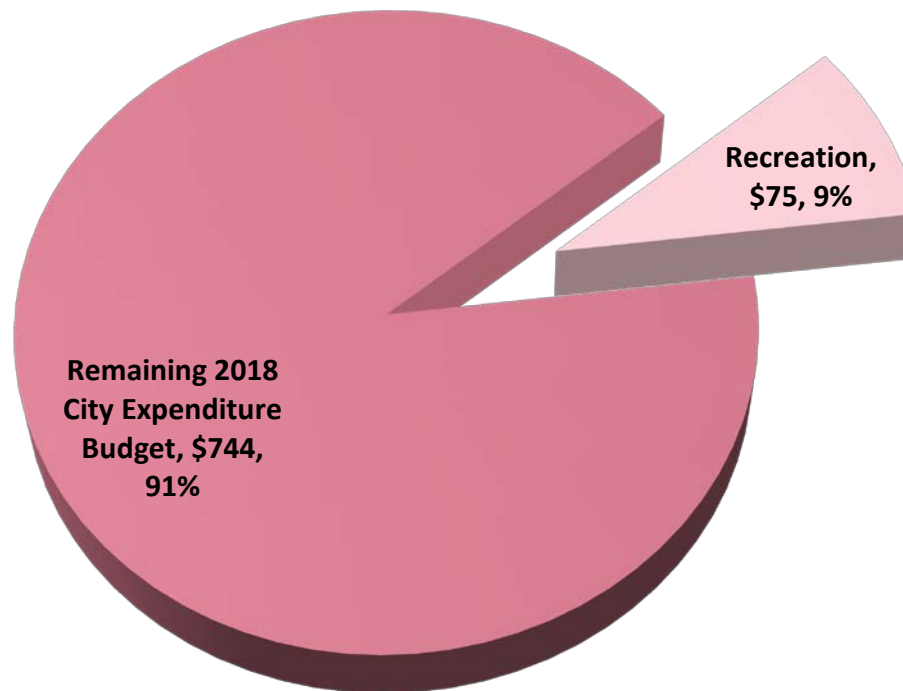
# Managing Our Human Resources – Skills and Competencies

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.

We continually invest in our staff through;

- Training and Development
  - *High Five Training* to improve the quality of our programs and services
  - *Standard First Aid Courses*
  - *Ensuring all Legislative and Safety* certifications are up to date
- *Providing Succession Planning* opportunities
- Continued focus on *involvement in planning* and work life balance goals

# Recreation as it Relates to Proposed 2018 Gross City Budget (\$millions)



# Highlights of the 2018-2021 Operating Plan & Budget

- Commitment to providing inclusive and innovative programs and services to complement Mississauga's diverse and aging population demographics
- Continued planning and evaluation of our Lines of Business through Lean, Business Efficiencies and Quality Improvement Initiatives – to ensure we provide great service and value to residents
- Dedication to providing fiscally responsible programs & services which maximize the utilization of existing facilities and infrastructure
- Source, Identify and Implement Technology that will improve customer service, business data needs, and financial reporting.

# Proposed 2018-2021 Operating Budget

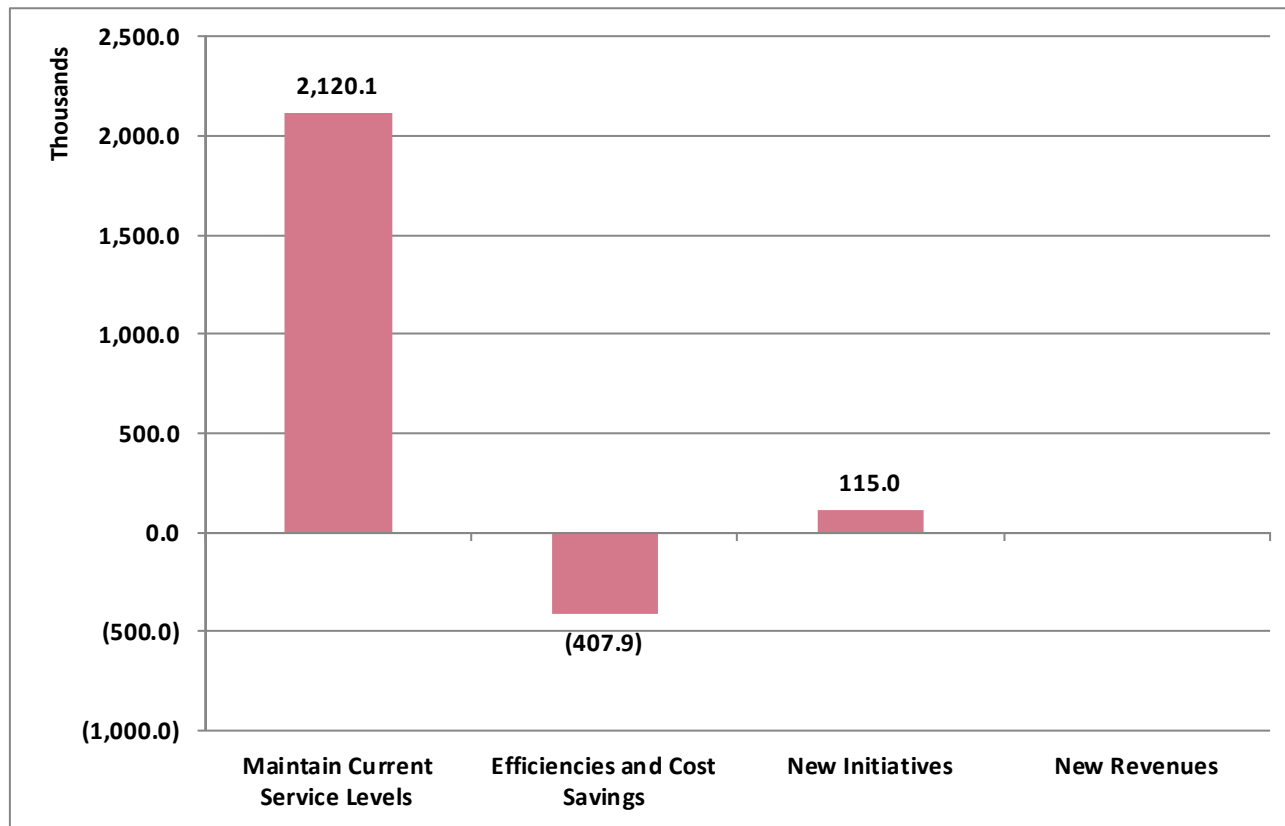
Description	2016 Actuals (\$000's)	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Labour and Benefits	45,204	47,912	49,222	52,366	54,153	54,883
Operational Costs	27,139	25,381	26,593	26,416	26,940	27,041
Facility, IT and Support	100	2	(2)	(27)	(45)	(60)
<b>Total Gross</b>	<b>72,443</b>	<b>73,295</b>	<b>75,813</b>	<b>78,755</b>	<b>81,048</b>	<b>81,864</b>
<b>Total Revenues</b>	<b>(48,822)</b>	<b>(48,086)</b>	<b>(48,777)</b>	<b>(48,378)</b>	<b>(49,476)</b>	<b>(49,476)</b>
<b>Total Net</b>	<b>23,620</b>	<b>25,209</b>	<b>27,036</b>	<b>30,377</b>	<b>31,573</b>	<b>32,389</b>

Note: Numbers may not balance due to rounding.



# 2018 Operating Budget Changes

Net Operating budget increase \$1.8 million over 2017 Budget



# Proposed New Initiatives

Description	BR #	2018 FTE Impact	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2018 to 2021 FTE Impact	2018 to 2021 Capital (\$000's)
<b>New Initiatives</b>								
Ontario 55+ Summer Games	3972	0.4	115	0	0	0	0.4	0
Churchill Meadows Community Centre	3954	0.0	0	114	468	477	24.4	30,738
<b>Total New Initiatives</b>		<b>0.4</b>	<b>115</b>	<b>114</b>	<b>468</b>	<b>477</b>	<b>24.8</b>	<b>30,738</b>
<b>Total New Initiatives and New Revenues</b>		<b>0.4</b>	<b>115</b>	<b>114</b>	<b>468</b>	<b>477</b>	<b>24.8</b>	<b>30,738</b>

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

# BR#3972 - 2018 Ontario 55+ Summer Games

**Description:** The Ontario 55+ Summer Games provides adults 55+ with a venue to participate in a healthy, active lifestyle through friendly competition and is the province's largest multi-sport event for the age group. Up to 20 team and individual competitions; approximately 1,300 - 1,500 participants including athletes, coaches and officials will visit Mississauga

**Net Project Cost:** \$115,000

**Funding Source(s):** Tax funded

# BR#3954 – Churchill Meadows Community Center

**Description:** The Churchill Meadows Community Centre will provide a new indoor recreational facility in this area that will include a gymnasium, 25m 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

**Funding Source(s):** Tax funded in 2019

# Capital Progress on Existing Projects

- Construction commenced on South Common Customer Service Area (CIP 150 Funded project)
- Finalize design and tender on the Churchill Meadows Community Centre
- Development of the Hershey Event Pad
- Installation of emergency shelter provisions, at River Grove, Clarkson and Malton Community Centres
- Completed installation of the Main Bowl Dasher Board System Replacement at Hershey Centre

# Capital

## Proposed 2018-2027 Capital Forecast Highlights

- The opening of Churchill Meadows Community Centre
- Lifecycle replacement of facility program, vehicles, and equipment
- Completion of Recreation Future Directions Master Plan and initiation of Community Centre design study
- Lifecycle replacement and functional improvements at Iceland Arena
- Major facility Infrastructure projects over the next 10 years 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

# 2018-2027 Capital Budget & Forecast

Program Expenditures	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022- 2027 Forecast (\$000's)	Total 2018- 2027 (\$000's)
Recreation Infrastructure Projects	13,808	16,771	13,441	19,642	83,645	147,307
Recreation Vehicles and Equipment	1,780	1,680	680	1,280	4,820	10,240
<b>Total</b>	<b>15,588</b>	<b>18,451</b>	<b>14,121</b>	<b>20,922</b>	<b>88,465</b>	<b>157,547</b>

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



# Conclusion

Proposed 2018 Operating budget increase is 7% over 2017 year. This increase is driven by labour and utility pressures.

Recreation continues its focus on:

- Providing inclusive programs and services to complement Mississauga's diverse and aging population demographics
- Maximizing the utilization of existing facilities and infrastructure
- Development of more partnership opportunities to leverage additional funding and grants, and leveraging efficiencies to support new initiatives.
- Establishing Mississauga as a key destination for sports events and tourism.



MISSISSAUGA

# 2018 Budget

## Presentation to Budget Committee November 20, 2017

### Information Technology

2018-2021 Business Plan  
and 2018 Budget

# Overview

Core Services

What We've Accomplished 2012 - 2016

Performance Measurement Results

Finding Efficiencies

Advancing the Strategic Plan

Transforming our Business with Technology

Managing Our Human Resources

2018 Proposed Budgets

Conclusion

# Vision and Mission Statements

## 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.



# Services we provide

## Information Technology Services provides

- Mississauga.ca website for information and online services
- Business Solutions for public (e.g. Transit, Library, Recreation, Culture and Economic Development)
- Financial, Human, Capital & City Asset Systems
- Primary and Secondary Data Centres
- Fibre Network for all Voice and Data Communications
- Business Continuity and Disaster Recovery Services
- Mobility and Staff Productivity Tools and Software
- Secure Connect Anywhere VPN Services
- Public, Staff and Call Centre Voice Communications
- Secure Staff Wireless and Internet Access
- Free Public Wi-Fi (“Wireless Mississauga”)



# Goals of Service



**Foster** open and accessible government



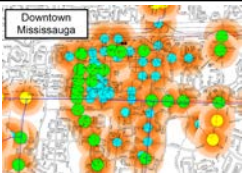
**Enable** decisions through research and analytics



**Create** a connected and engaged workplace



**Improve** services through innovation and partnerships



**To enable** a connected and engaged City

# What We've Accomplished 2012-2016

- **Increased** public Wi-Fi access locations by over 38%
- **Extended** the Public Sector Network (PSN) from 597 km to over 800 km
- **Developed** the mobile workforce from 148 field computers to over 3,300 field based devices in buses, fire trucks, snow plows and other City vehicles
- **Enlarged** the number of accessed on-line City services by 182%
- **Improved** the First Call Resolution Help Desk Calls rate from 47% to 56%
- **Expanded** the number of connected things and Smart City initiatives
- **Engaged** staff in workshops and brainstorming sessions to encourage collaboration and nurture innovative ideas



# Awards & Achievements

- 2016 Open Cities Index 'Most Improved Open Data Program' Award for moving up 25 spots from 2015 to land in 15th place. The Top 20 are recognized as “trailblazers in the open data movement.”
- “Mississauga ... a Smart City? Yes We Are! How the City is Making the “Internet of Things” (IoT) Happen” was presented by staff to students at the Canadian Youth STEM (Science Technology Engineering Math) Conference in May.



# Awards & Achievements

- **2016 Corporate Award for Innovative Business Solutions** for the ePlans Project Team. This project was a collaboration between the Planning & Building Department and IT Division that enables submission of electronic plans, online payments, digital review, addition of comments by staff and other agencies, and approvals.
- **2016 Brenda Sakauye Environment Award** was given to the LED Street Lighting Conversion Project team. IT provided the infrastructure technology to support the street light technology.



# Awards & Achievements

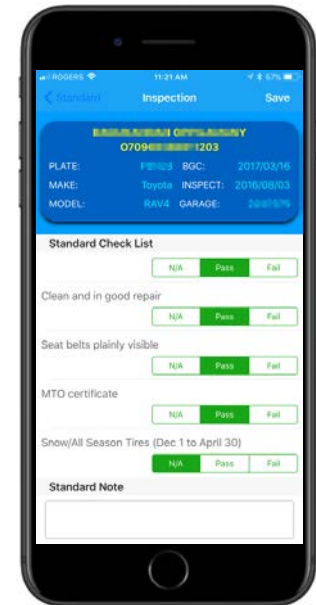
- **2016 City Manager's Award of Excellence** for the 2016 Ontario Summer Games Organizing Committee. IT supported a mobile-friendly website, live streaming of the opening and closing ceremonies, and Wi-Fi.
- **Business Review Magazine** recognized the City of Mississauga as a “connected and engaged workplace.”



Many cities round the world  
aspire to be called 'smart':  
very few have adopted  
enabling technology as  
well or as thoroughly  
as Mississauga

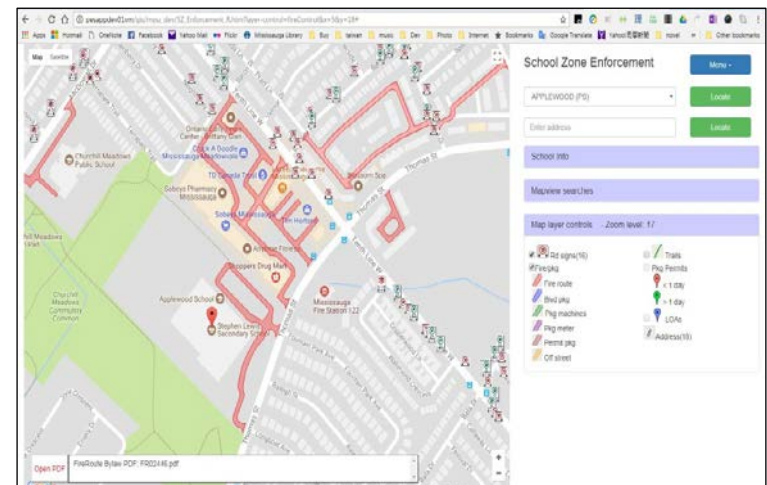
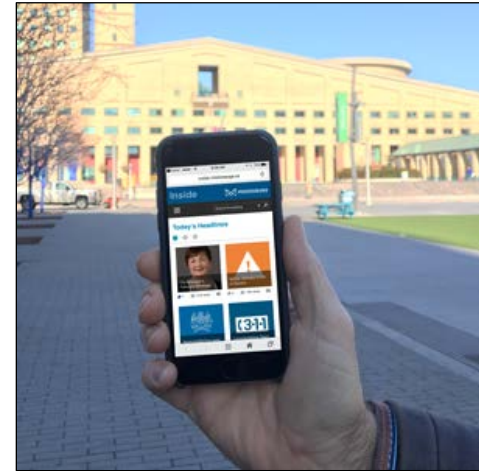
# Awards & Achievements

- Mississauga became the 1st City in Canada to have a “virtual campus” by implementing Eduroam (international roaming service) for post-secondary students around the world to access university resources.
- An iOS app for Transportation Network Company, TNC Driver Inspections was developed to allow Mobile Enforcement Officers to conduct inspections and collect compliance data for Transportation Network Companies drivers, vehicles, and trips.



# Awards & Achievements

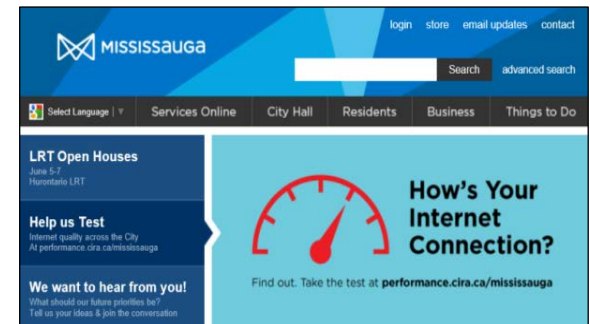
- A mobile friendly version of the City's intranet site was introduced in February so that City staff could easily acquire internal news and information via their mobile device.
- A School Zone Parking Enforcement map was developed using Google Maps and responsive web components.





# Awards & Achievements

- The 1st live-streamed and recorded vendor information session was held in Council Chamber using technology and resources already in place for council and committees. This enabled vendors to participate world-wide.
- “How’s Your Internet Connection” application was released in Feb 2017 so that citizens could help test internet performance around the City. The City will use the pilot’s crowdsourced data to analyze Internet performance across the City. A heat-map is also available on the web site.



# Awards & Achievements

- IT is undergoing a **Cyber Security Assessment** which includes a plan to implement the NIST IT Security standard by year-end. The assessment of current capabilities has now been completed and the roadmap and recommendations for the next 3 years has been provided.
- IT continues to install fibre to connect **Internet of Things** devices i.e. digital sign at Meadowvale Community Centre. IT has also supplied the back-end technologies required for new transit requirements and transit buildings.





# Performance Measurement Results

## Capital Spend Rate

- 2017 forecast is 36.3% - goal 40% by 2021 (a 2 year turnaround!)

## Optimization of Voice & Data Communications

- 2017 forecast is 6% - goal 45% by 2021 (shifting from traditional phones to softphones/software telephones)

## Wi-Fi Service Hours per Access Point

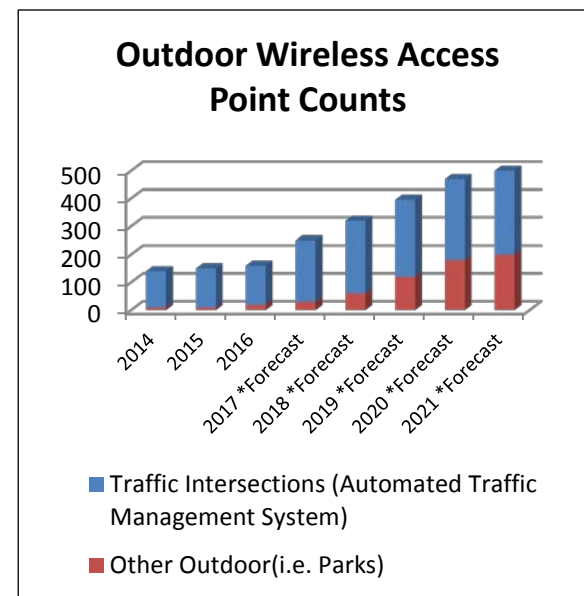
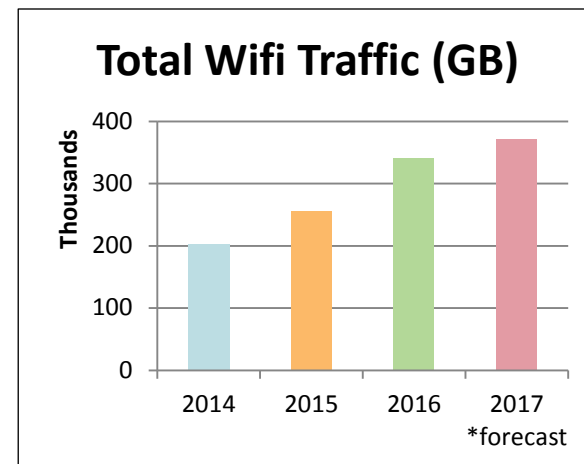
- As Wi-Fi usage increases, more access points will be required

## # of Open Datasets

- Current is 101 - goal is 200 by 2021

## # Self-Serve Web Applications

- 1 to 3 new services are added annually



# Performance Measurement Results

## Percentage of Mobile Workers

- Trending upwards as more staff adopt modern technology and workspaces

## # of Connected Things

- Displays the # of Internet of Things and Smart City initiatives, shows necessity for growing infrastructure

## # Of Real-Time Dashboard Measures

- Demonstrates how IT is using automation increasingly for building reports and for monitoring City services

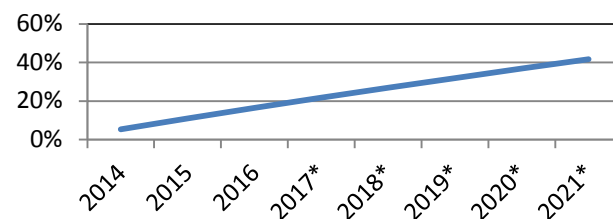
## City Website Unique Visits

- Measures the volume of use

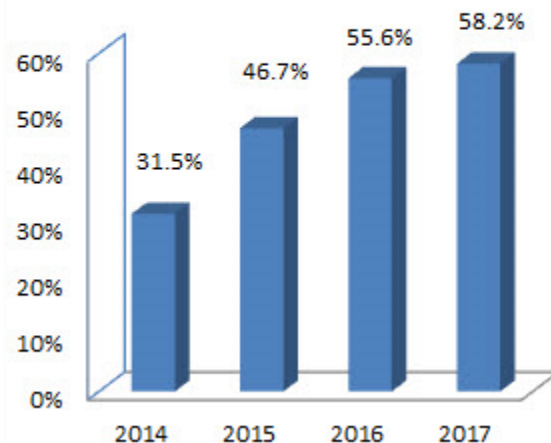
## IT Help Desk First Call Resolution Rate

- 2016 exceeded expectations by 6%!

**Growth of Mobile Workers (%)**



**First Call Resolution Rate  
Year to Year Comparison**



# Finding Efficiencies

- IT opened its first ever “Tech Hub” storefront that enables City staff to drop-in for IT services in a convenient “one-stop” environment
- A new Service Level Agreement was put in place January 2016 with new hours of operation to match the needs of a mobile workforce and service pressure outside of regular business hours at no additional cost

**Provides 40 more service hours - in person & phone per week!**



## Tech Hub Hours

**Mon – Fri  
7:30am – 10pm**

**Sat & Sun  
9 am – 5 pm**

# Finding Efficiencies

- **Undergoing “Our Future Corporation” project**
  - enabled IT staff to work from anywhere/anytime by rationalizing existing office space
  - vacated leased space at 201 City Centre Drive
  - modernized the workplace to support a future based on teamwork, collaboration and communication
- **Implementing a standardized IT Road Map and technology planning process**
  - centralizing all departmental requirements has helped IT better understand and support each service area
  - IT now has better ability to report on resource capacity and do scheduling



# Finding Efficiencies

- **Live streaming and recording a vendor information session in Council Chambers (a City first!)**
  - used technology already in place for Council and Committees
  - enabled world-wide participation from interested vendors (and saved travel costs, etc.)
  - avoided created a lengthy written addendum as recording was shared to vendors
  - avoided over 60 hours of effort!
- **Submitting the revised 10 year IT Capital Budget requirements via an InfoPath form (to a SharePoint list)**
  - improved an IT internal process prior to final submission to Finance
  - allowed collaboration, real-time reporting, less instruction and was easier to support
  - avoided over 185 hours of effort!



10 Year IT Capital Funding Request (2017-2026)	
Capital Funding Title	Network Wireless Infrastructure
Section	Infrastructure Services
PMR	
Risk Factor	High
Risk Detail -Impact if Not Funded	Would severely impact the delivery of: 1. Wireless Mississauga 2. CoM-S 3. Management System) 3. District Wifi/Parks. If Wireless infrastructure is not b applications will have limited success as it is identified as a key future strategy. transportation systems and ip communications to traffic controllers is heavily d continued build out of wireless and fibre infrastructure.
Prioritization Category	2 - Critical
Rationale for Prioritization Category	Expanding wireless coverage is essential component of the Mobile Workforce. wireless infrastructure will eventually result in cost savings , as services are del wireless there will be less and less needs for running data cables.

# Transforming our Business through Lean

## 1. Optimization of IT Helpdesk call handling procedures

- the Official launch was in January 2017 and the first half results were:
  - 100% of calls received “Live answer”
  - 1,467 calls were answered (evening/weekends) and 816 were resolved on 1st contact
  - 56% of calls were resolved that would have normally gone to voicemail or emails waiting for next business day response

## 2. User Provisioning - System and Security Access

- included a Lean process review of IT’s security access requests in order to streamline the process and provided a new user-friendly and trackable form
- will decrease the time it takes to provide software

## 3. IT Hardware Inventory Management & Distribution Control

- to review the computer hardware provisioning process to make it more efficient
- will reduce the time to deploy a computer



# Advancing the 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 the Transit initiatives including MiWay technology, real-time bus tracking and advanced analytics



*Installing fibre for new MiWay buildings  
(at Transitway/Renforth Station)*



# Advancing the Strategic Plan

## **belong** - ensuring youth, older adults and new immigrants thrive

- The City's second Hackathon held in partnership with UTM, Sheridan College and Soti Inc. (to be hosted by UTM in October 2017)
- Mississauga is the first City in Canada to have a “virtual campus” via Eduroam - over 30,000 students from 170 post-secondary institutions from around the world accessed the service in the first three months it was available
- Attendance at the Canadian Youth STEM (Science, Technology, Engineering, and Math) 2017 Conference in May (held to encourage and expose students to the educational and career pathways in the STEM fields)



# Advancing the Strategic Plan

## **connect** - completing our neighbourhoods

- Smart City District Wi-Fi coming to the City of Mississauga this fall being implemented in the areas defined by the BIA's and Downtown Mississauga

## **prosper** - cultivating creative & 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

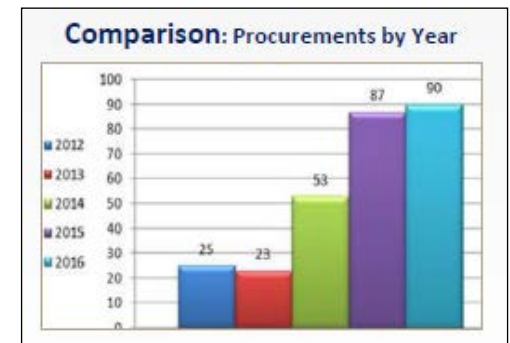
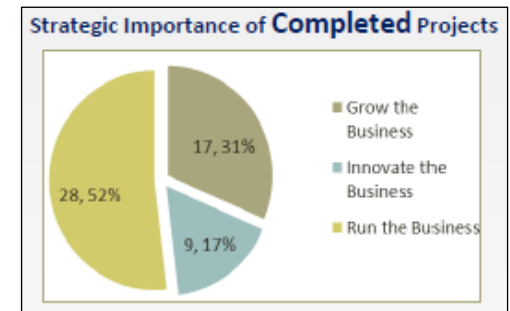
## **green** - living green

- IT's data centre has reduced energy consumption by leveraging modern technology (i.e. lower power bills)

# Transforming our Business with Technology

The IT Service will continue to maintain a healthy balance of state of good repair, growth to support City Service expansion and innovation that introduces new and leading edge technology:

- Manage the IT project portfolio for all City Services with a directive to deliver project objectives and derive value with the time and resources managed as efficiently as possible and in line with the best practices of the PMSO
- Procure and manage a complex portfolio of IT contracts and agreements in line with the purchasing by-law in a fiscally responsible way



# Transforming our Business with Technology

- Continually improve the IT Security Program to ensure that the City's information and data is protected
  - Public Safety Canada Cyber Resilience Program
  - Implementation of NIST IT Security Framework
  - Build IMS Cyber and Breach Response Plans
- Engage with partners to find common goals that advance strategic objectives and introduces mutual benefits and efficiencies



Sheridan

# Managing Our Human Resources

## Highlights of our Workforce Analytics

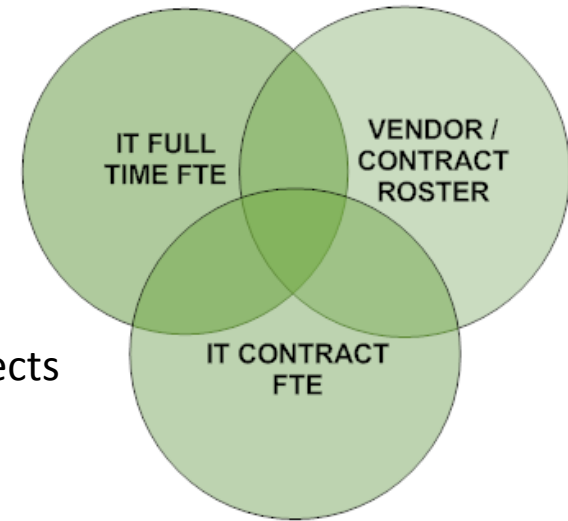
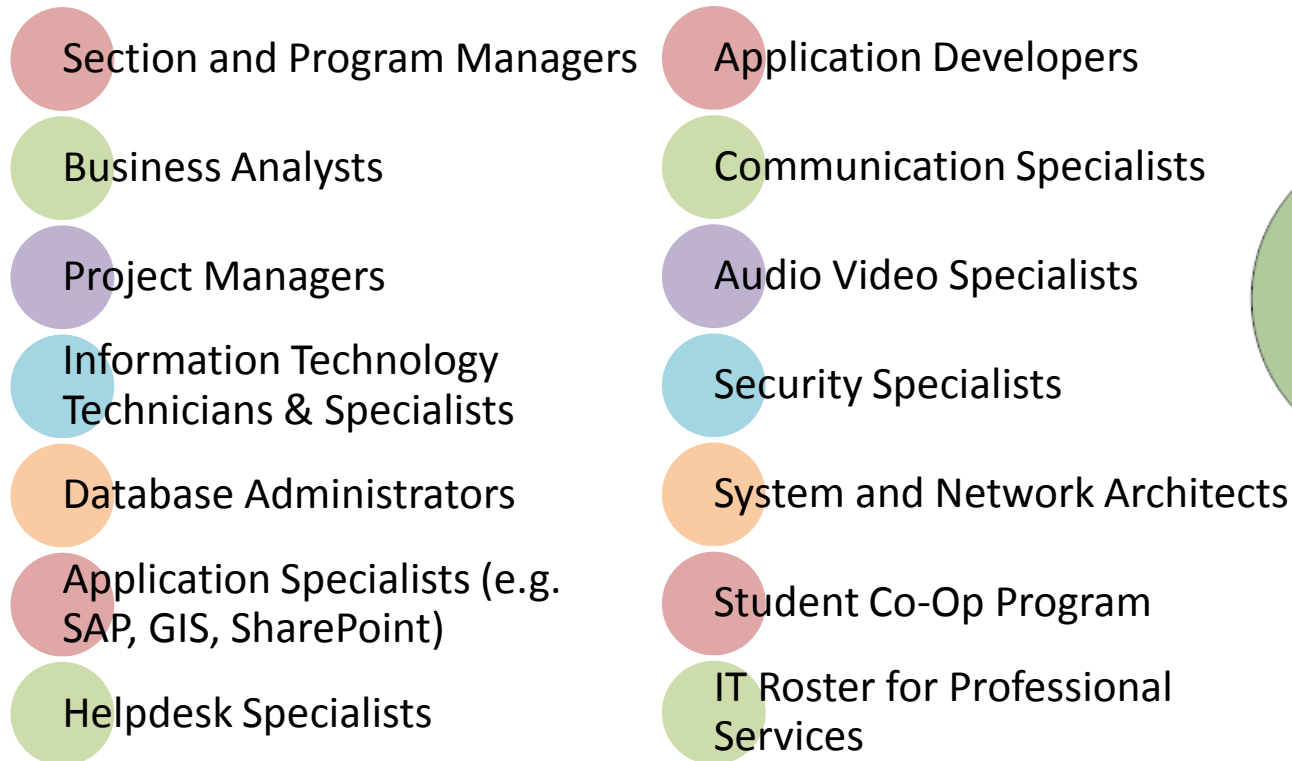
- FTE complement is 147, part time is 20.8 (2017)
- Average age of staff is 48 for full time and 32 for part time
- 21% of our total FTE complement is eligible for retirement within the next 4 years
- Internal labour market is strong with 17 identified High Potential leaders
- 1 new FTE position is requested for 2018



*The IT SharePoint Team*

# Managing Our Human Resources – Skills and Competencies

**Information Technology is comprised of:**



# Managing Our Human Resources – Skills and Competencies

## Recruitment of an IT Security Specialist in 2018

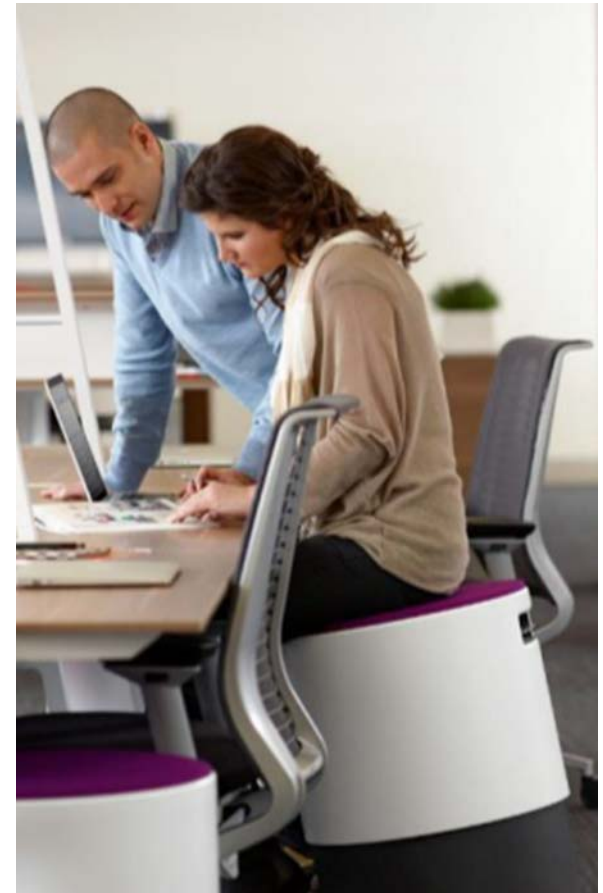
- to expand City's IT security response capabilities required to close gaps identified in Cyber Resilience Program and NIST Framework

## Lean training encouraged for IT staff

- IT has 98 White Belts, 1 Green Belt, and 2 Green Belts in certification process
- 61% participation

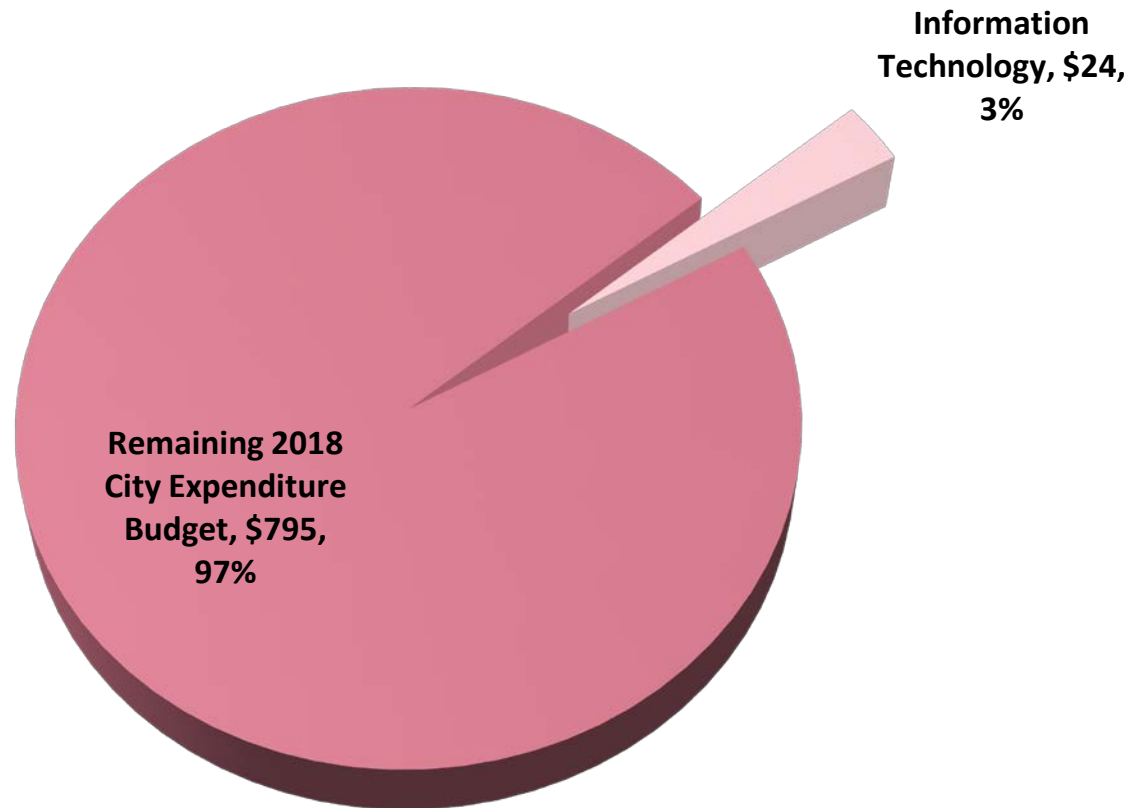
## Having a modern workplace will attract modern thinkers

- “Our Future Corporation” project is completed and we now have a workplace that supports teamwork, collaboration and communication





# Information Technology as it Relates to Proposed 2018 Gross City Budget (\$millions)



# Highlights of the 2018-2021 Operating Plan & Budget

- Exceeded the 1% efficiency/cost savings target
- Increased revenue budget by \$50,000 to account for increases in TXM use by other municipalities.
- Software maintenance and licensing budget increased by \$1,174,000 reflecting inflationary, increased licenses and contractual obligations
- One (1) IT Security Specialist, Grade F, start July 1, 2018

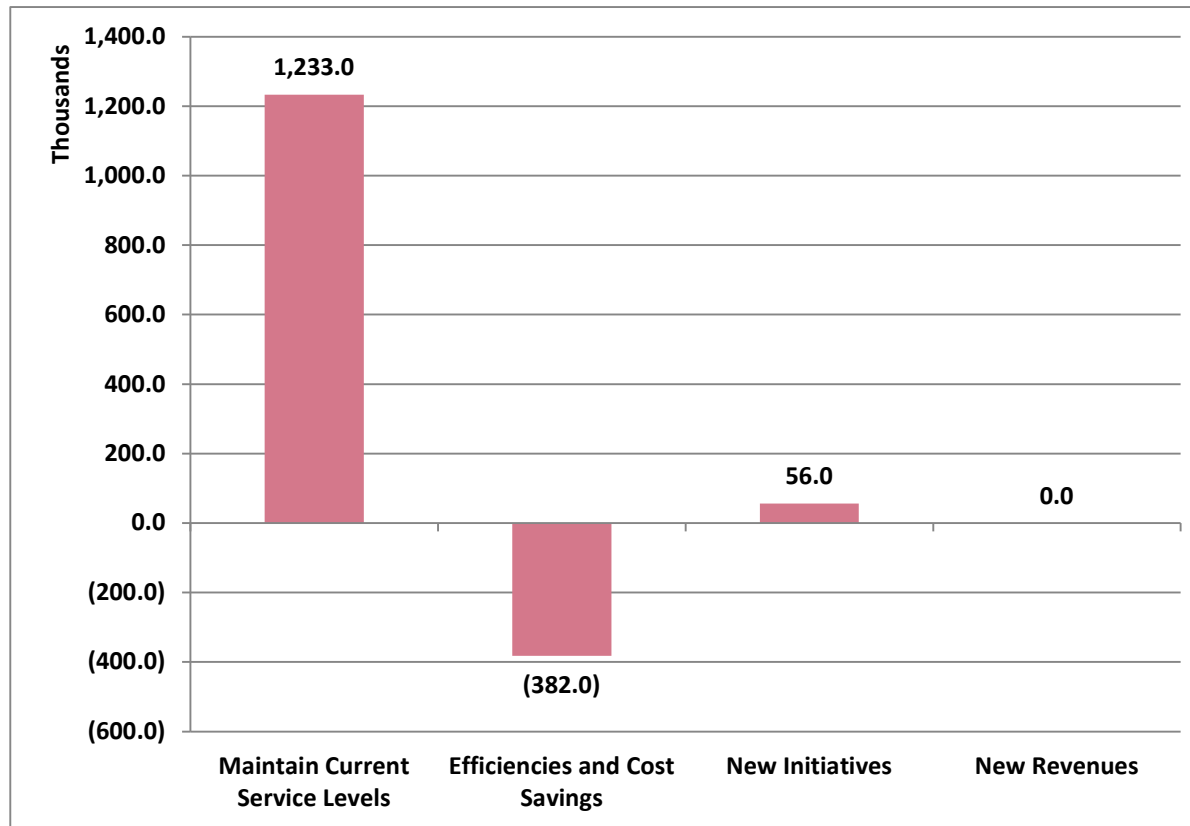
# Proposed 2018-2021 Operating Budget

Description	2016 Actuals (\$000's)	2017 Approved Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Labour and Benefits	18,297	18,751	19,135	19,469	19,754	20,043
Operational Costs	5,504	6,451	7,243	7,708	7,563	7,313
Facility, IT and Support	(1,077)	(1,287)	(1,506)	(1,560)	(1,562)	(1,568)
<b>Total Gross</b>	<b>22,724</b>	<b>23,915</b>	<b>24,872</b>	<b>25,617</b>	<b>25,754</b>	<b>25,787</b>
<b>Total Revenues</b>	<b>(714)</b>	<b>(607)</b>	<b>(657)</b>	<b>(670)</b>	<b>(683)</b>	<b>(697)</b>
<b>Total Net Expenditure</b>	<b>22,010</b>	<b>23,308</b>	<b>24,215</b>	<b>24,947</b>	<b>25,072</b>	<b>25,091</b>

Note: Numbers may not balance due to rounding.

# 2018 Operating Budget Changes

Net Operating budget increase \$907 thousand over 2017 Budget



# Proposed New Initiatives

Description	BR #	2018 FTE Impact	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2018 to 2021 FTE Impact	2018 to 2021 Capital (\$000's)
<b>New Initiative</b>								
IT Security Specialist - To Expand City's IT Security Response Capabilities	2897	1.0	56	112	113	115	1.0	0
<b>Total New Initiatives</b>		<b>1.0</b>	<b>56</b>	<b>112</b>	<b>113</b>	<b>115</b>	<b>1.0</b>	<b>0</b>
<b>Total New Initiatives and New Revenues</b>		<b>1.0</b>	<b>56</b>	<b>112</b>	<b>113</b>	<b>115</b>	<b>1.0</b>	<b>0</b>

Note: Numbers may not balance due to rounding.

# BR#2897 – IT Security Specialist

**Description:** To expand City's IT security response capabilities required to close gaps identified in Cyber Resilience Program and NIST Framework, 1 additional FTE (Grade F) is required commencing July 1, 2018.

**Total Project Cost:** \$56,000 (2018)

**Funding Source(s):** Tax funded



# Capital

## Progress on Existing Projects

- **Completion of the Tax Collection Module**
  - maximizing the collection of delinquent accounts
  - reducing manual processes through automation
- **Provide new on-line services**
  - Tax PIN Self-Service Request
  - Vehicle Licensing Payment
  - Vehicle Licensing Screening Requests
- **Continue to expand free public Wi-Fi**
  - giving free access to Wi-Fi and Smart City sensor technology tailored to meet the needs of each local community
  - providing opportunity for local business, innovation and learning
  - expanding in our Small Business Districts, the Downtown and in public spaces and parks





# Capital

## Progress on Existing Projects (cont'd)

- **Continue to design and build a “Smart City” framework**
  - to support the increasing demand for connecting City services (i.e. Advanced Traffic Management, transit, parks and the mobile workforce)
- **Completion of Network Traffic Points Expansion**
  - provided communication infrastructure for the Advanced Traffic Management System
  - enhanced Celebration Square’s Wi-Fi
- **Free tax receipt on-line service**
  - scheduled for year-end completion
- **Continue to modernize mississauga.ca**
  - adding more online services
  - making more mobile-friendly

# Capital

## New Projects for 2018 and Beyond

- Information Technology is requesting \$11.4 million for server storage expansion and replacement
- A \$9.9 million funding request will be used for network fiber expansion and replacement
- \$7.6 million has been requested for eCity hosting and the expansion of online services

# Capital

## New Projects for 2018 and Beyond (cont'd)

- \$6.0 million will be for VoIP systems and phones
- \$5.4 million will enhance the IT system security program in order to prevent hacking of the City's systems
- \$4.4 million will be for wireless infrastructure and \$4.2 million will be required for network infrastructure

# 2018-2027 Capital Budget & Forecast

Program Expenditures	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022-2027 Forecast (\$000's)	Total 2018-2027 (\$000's)
Applications	7,098	8,222	6,025	2,630	25,030	49,005
Infrastructure	5,960	4,950	3,570	5,955	29,380	49,815
PC Replacement & Peripherals	1,940	1,345	1,355	1,735	10,530	16,905
<b>Total</b>	<b>14,998</b>	<b>14,517</b>	<b>10,950</b>	<b>10,320</b>	<b>64,940</b>	<b>115,725</b>

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

# Conclusion

- Proposed 2018 Operating budget increase is 4% over 2017 year. The impact of 2018 activities will:
- **Create a Smart City Master Plan** that provides a 3-5 year vision for the City of Mississauga to provide key objectives and initiatives that improve people's lives and support the submission for funding to the Smart Cities Challenge
- **Continue to expand the availability of free public Wi-Fi** throughout the City, in our small business districts, downtown and in public spaces and parks
- **Expand the City's use of broadband technology** to support the "Internet of Things" (IoT), expanding the Public Sector Network (PSN) and a proof-of-concept for a secure private cellular network for Public Safety and First Responders
- **Improve Customer Service and deliver innovative and efficient services** through the use of Artificial Intelligence (AI) and Augmented Reality (AR) known as the emerging channel "voice first"
- **Enhance enterprise systems** that drive analytics, business intelligence and decision support
- **Advance the City's position** on Open Data and community developed apps
- **Continue to invest in cyber security measures** that protect the City's critical assets



MISSISSAUGA

# 2018 Budget

## Presentation to Budget Committee November 20, 2017

### Facilities & Property Management

2018-2021 Business Plan  
and 2018 Budget

# Overview

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# Vision and Mission Statements

## Vision

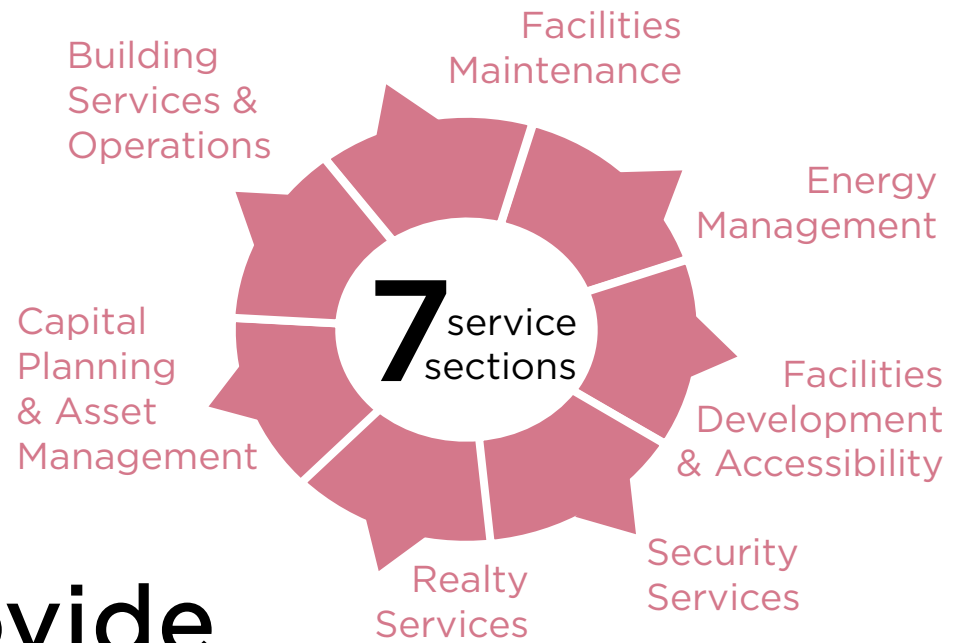
**“Partnering for Success”** - we work together with the other departments of the City to provide excellent service to our common customer - the taxpayer.

## Mission

Optimize 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.



Expertise in **property, asset and project management** to sustain the City's infrastructure and support **safety & security** of public & staff



## Services we provide

Approximately

**200**

employees



replacement  
value



over

**\$2 billion**

**334** buildings

**298** parks lighting  
& electrical

**229** paved  
parking lots



# Goals of Service

**Maintain** our buildings and site infrastructure

**Develop** integrated capital plans

**Support** environmental sustainability

**Manage** the acquisition, disposition and leasing of properties



**Provide** professional project management services

**Ensure** the safe use of facilities, parks & transit systems

**Develop** long term asset management strategy

# What We've Accomplished 2012-2016



Solar Panel installed at Burnhamthorpe and Huron Park Community Centre  
(Completed in 2016)



Rivergrove Community Centre  
(Re-opened in July 2014)



The Garry W. Morden Centre became the City's first LEED Silver Facility  
(completed in April 2014)



Tomken Twin Arena LED Lighting  
(Completed January 2014)

# What We've Accomplished 2012-2016

- **Completed and opened** the new Fire Station 119 which was awarded Leadership in Energy and Environmental Design (LEED) Gold status
- **Completed and opened** the new Meadowvale Community Centre and Library
- **Installed** solar panels at Burnhamthorpe Community Centre and Huron Park Community Centre
- **Invested** more than \$41 million in lifecycle repairs and replacement on City facilities, parks lighting and parking lots from 2012-2016
- **Managed** on average approximately \$50 million per year in capital projects from 2012-2016
- **Avoided** energy costs of \$1.6 million in 2016 vs 2011



# Awards & Achievements

**Accessibility Resource Team**  
(StART) won the **Municipal Accessibility Award** for showing leadership in helping to improve accessibility in our City



**Mississauga Celebration Square** won the **Rick Hansen Foundation Accessible Cities Award Circle of Excellence** Venue for showcasing best practices in accessibility



# Awards & Achievements

**Mississauga's Civic Centre** named a **Enersource Conservation Hero** - for leading by example in energy conservation



**LED Street Lighting Conversion Project Team** received the **Brenda Sakauye Environment Award** for their contributions on the project





# Awards & Achievements

**Community Courts Project Team** received the **Community Partnership Award Ridgeway** for their contributions on the project



**Meadowvale Community Centre and Library** is the 2017 **Facilities of Merit Award** winner from Athletic Business



# Performance Measurement Results

## **Facilities Maintenance Cost/Area**

Current \$1.07 – trend monitoring year over year

## **Capital Emergency Budget Spends**

Current \$1.1M – trend monitoring year over year

## **Buildings in Fair to Good/Better FCI Band**

Current 61% - goal to achieve and maintain 65%

## **30 Minutes or Less Security Response Time**

(City Wide) Current 85% - goal to achieve and maintain 95%

## **Graffiti Service Level Targets**

(City Wide) Current 77% - goal to achieve and maintain 95% by 2018

# Performance Measurement Results

## **Square Footage of Office Space per Employee**

(City Hall) Current 159 - goal to achieve 150 by 2019

## **Employees Lean White Belt Certified**

Current 54% - goal to achieve and maintain 100% by 2018

## **% Energy Intensity Reduction**

Current 2% (2015 vs 2016) - goal 1% reduction per year

## **Corporate Greenhouse Gas Emissions Reduction**

Current 2% - (2015 vs 2016) target will be set by the Climate Change plan

## **Waste Diversion Rate at City Hall**

Current 51% - goal to reach 85% by 2021

# Finding Efficiencies

Description	Results
<p><b>Our Future Corporation</b> Review staff office areas and develop a workplace strategy to address technological advancements and the trends towards mobile work places</p>	<ul style="list-style-type: none"> <li>Optimize the City's space needs Corporate wide</li> </ul>
<p><b>Integrated Security System</b> Leverage the existing security system platforms and add new capabilities to the incident management and the dispatch processes</p>	<ul style="list-style-type: none"> <li>Provide new business intelligence, risk management and mapping functionality</li> </ul>
<p><b>Energy Audits</b> Energy audits were conducted on 100 City facilities and recommendations to implement energy efficiencies provided</p>	<ul style="list-style-type: none"> <li>Implementing energy efficiencies to reach our 1% target for energy consumption reduction</li> </ul>

# Transforming our Business through Lean

Process Description	Expected Outcomes
<b>Facilities Maintenance Reliability Improvement</b> Improve maintenance work order process	<ul style="list-style-type: none"> <li>• Ability to track and measure metrics</li> <li>• Preventive maintenance program optimization</li> <li>• Decrease in demand maintenance calls due to revised maintenance program</li> <li>• Establish a governance model</li> </ul>
<b>Security Systems Deployment</b> Effectively manage security risks in City facilities	<ul style="list-style-type: none"> <li>• Reduce the amount of time and inefficiencies in evaluating, processing and approving security systems requests</li> </ul>
<b>Custodial Shift Scheduling</b> Improve current custodial services operating model	<ul style="list-style-type: none"> <li>• Ability to track and measure metrics</li> <li>• Introduce productivity standards and standardize work in Civic Precinct</li> <li>• Reduce number of demand service requests</li> </ul>

# Advancing the Strategic Plan

## move - developing a transit oriented city

- Provide maintenance and security to Transit facilities
- 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 Accessible Plan
- Build facilities that appeal to the diverse needs of all residents

# Advancing the Strategic Plan

## connect - completing our neighbourhoods

- Commit to building and maintaining infrastructure with Facility Asset Management Program and through our Facilities Maintenance Program
- Continue to connect with the public through the Community Outreach program and public meetings for our projects
- Developing vibrant facilities that serve the public needs but also become a destination of choice
- Commit to developing approaches to reduce the risks associated with crime and victimization with a City wide crime prevention and awareness program
- Acquire property to support expansion of parks and road networks



# Advancing the Strategic Plan

## 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 pursuing grants for energy conservation projects City wide
- Actively review and implement ways to reduce energy usage and GHG emissions City wide
- F&PM champions 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



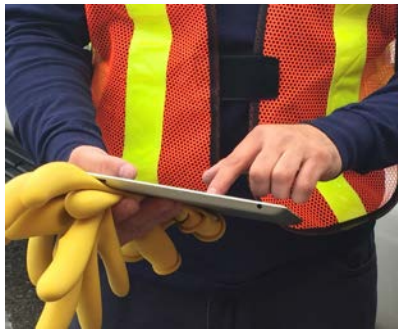
## **Integrated Security Solution (BR2550):**

Streamline security operations, and provide new business intelligence, risk management and mapping functionality



## **Mobile Service Request App (BR2551):**

Promote the self-service model for both internal staff and external stakeholders, while improving connectivity, communication, collaboration and reducing duplication



## **Computerized Vendor Maintenance Management System (BR2552):**

Vendors to receive work requests and update task performed status

# Managing Our Human Resources

## Highlights of our Workforce Analytics

- FTE complement is 188.6 (2017)
- 21% of our total FTE complement is eligible for retirement within the next 4 years
- Internal labour market is strong with 8 identified High Potential leaders
- We are requesting 2.8 new FTE positions for 2018 – Enhanced Security Services

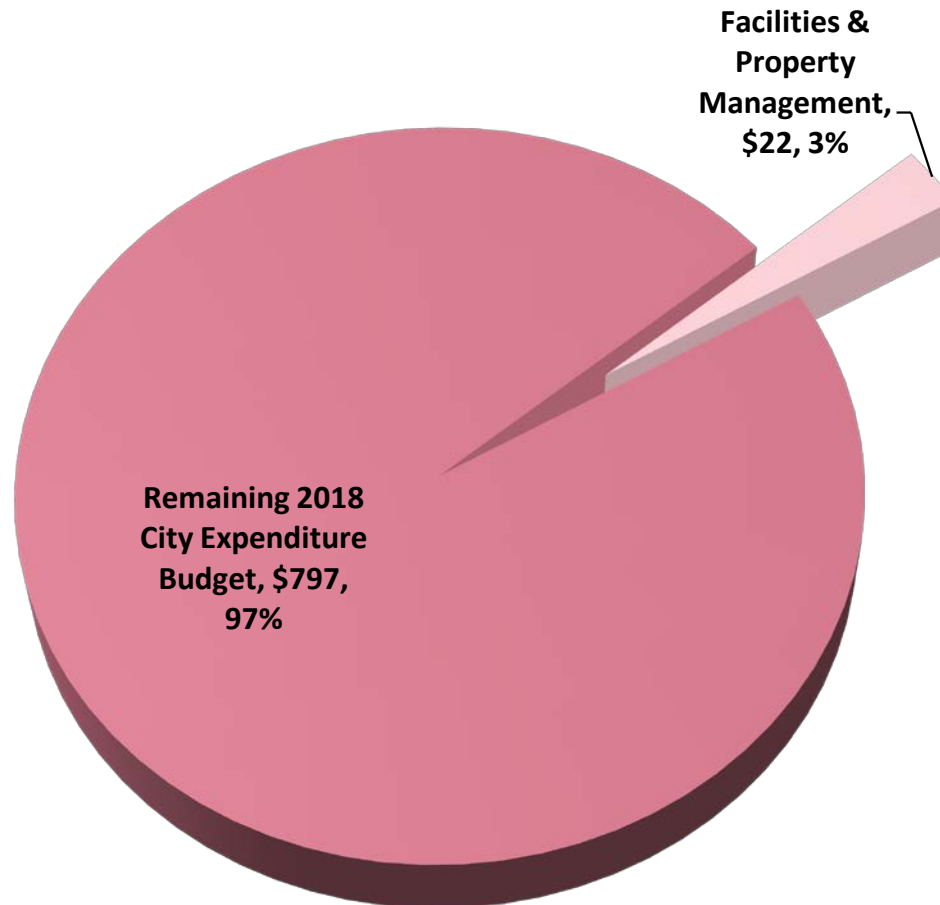
# Managing Our Human Resources – Skills and Competencies

## 2018 - 2021 Action Items

Staffing issues - skill shortage and the right combination of qualifications, experience and technical expertise

- Identify high performing staff for career development opportunities
- Provide learning and growth opportunities
- Identify the right skill set and qualifications to perform job functions and to reflect competencies accordingly

# Facilities & Property Management as it Relates to Proposed 2018 Gross City Budget (\$millions)



# Highlights of the 2018-2021 Operating Plan & Budget

- Operating budget increase is 3%
- 2.8 new staff request with operating impact
- **Enhanced** security services to support the safety of public and staff on City property with the addition of a **security mobile patrol car on the road for 24/7/365 coverage**
- **Leverage** technology to advance our **maintenance management system** and **integrate our security systems**

# Proposed 2018-2021 Operating Budget

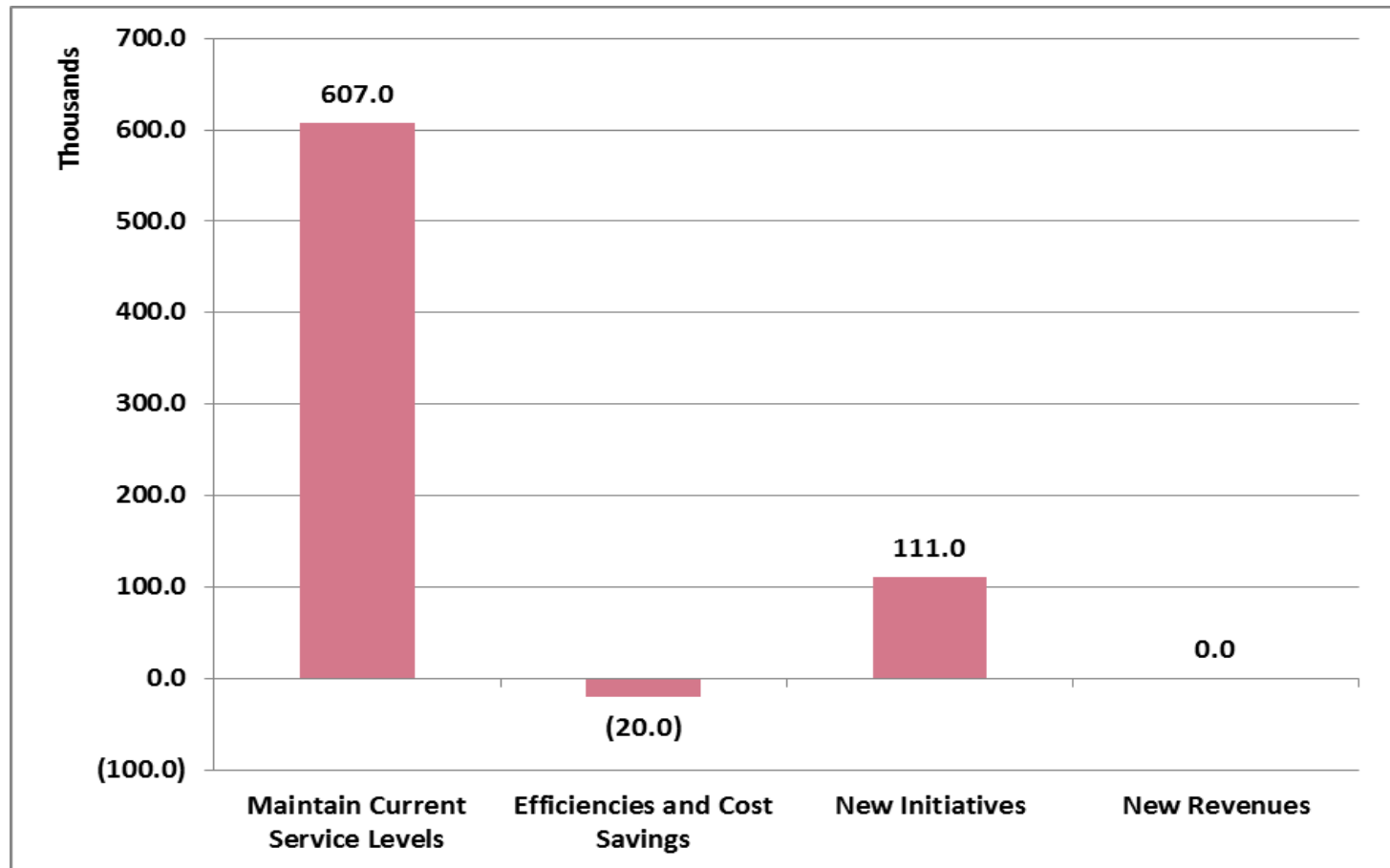
Description	2016 Actuals (\$000's)	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Labour and Benefits	13,827	14,694	15,206	15,680	16,166	16,642
Operational Costs	8,029	8,471	8,657	9,052	9,358	9,885
Facility, IT and Support Costs	(1,243)	(1,454)	(1,454)	(1,454)	(1,454)	(1,454)
<b>Total Gross Expenditures</b>	<b>20,613</b>	<b>21,711</b>	<b>22,409</b>	<b>23,277</b>	<b>24,071</b>	<b>25,073</b>
<b>Total Revenues</b>	<b>(717)</b>	<b>(466)</b>	<b>(466)</b>	<b>(466)</b>	<b>(466)</b>	<b>(466)</b>
<b>Total Net Expenditure</b>	<b>19,896</b>	<b>21,246</b>	<b>21,944</b>	<b>22,812</b>	<b>23,605</b>	<b>24,608</b>

Note: Numbers may not balance due to rounding.



# 2018 Operating Budget Changes

Net Operating budget increase \$698 thousands over 2017 Budget



# City Wide Utilities Budget

## (Includes Streetlights)

Utility	Changes due to Consumption + New Builds		Changes due to Rates		Increase Totals	
Hydro	\$131,248	0.8%	\$219,497	1.4%	\$350,746	2.2%
Gas	-\$109,550	-4.1%	\$78,210	2.9%	-\$31,340	-1.2%
Water	\$131,450	5.9%	\$121,681	5.5%	\$253,131	11.4%
Totals	\$153,149	0.7%	\$419,388	2.0%	\$572,536	2.7%

# City Wide Utilities Budget

## (Includes Streetlights)

Utility	2017 Budget	2018 Budget	Variance	%
Hydro	\$16,128,283	\$16,479,029	\$350,746	2.2%
Gas	\$2,652,198	\$2,620,858	-\$31,340	-1.2%
Water	\$2,227,725	\$2,480,856	\$253,131	11.4%
Totals	\$21,008,206	\$21,580,743	\$572,536	2.7%

# Proposed New Initiatives

Description	BR #	2018 FTE Impact	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2018 to 2021 FTE Impact	2018 to 2021 Capital (\$000's)
<b>New Initiative</b>								
Enhanced Security Service	4086	2.8	111	501	935	1,589	11.7	265
<b>Total New Initiative</b>		<b>2.8</b>	<b>111</b>	<b>501</b>	<b>935</b>	<b>1,589</b>	<b>11.7</b>	<b>265</b>
<b>Total New Initiatives and New Revenues</b>		<b>2.8</b>	<b>111</b>	<b>501</b>	<b>935</b>	<b>1,589</b>	<b>11.7</b>	<b>265</b>

Note: Numbers may not balance due to rounding.

# BR4086 – Enhanced Security Services

## Evolution of Security:



Security moves in-house, 12 -14 total staff monitored Civic Centre. Also monitored several heritage sites via alarm services or contract workers

1991



Security replaces suit/tie to enforcement uniforms. Officers are outfitted with handcuffs and protective vests.

2000 - 2004



Transit enforcement begins with 12 transit officers.

2007



1987

Civic Centre opens. **two** FT members. Only covered Civic Centre with patrols **eight** black and white cameras.



1999

Security gets its first car.



2005 - 2006

Two cars and eight officers assigned to mobile units. Malton security taken over by Security Services. Authorized to enforce bylaws in Parks and Marinas.



2017  
27 Officers  
17 Transit Officers  
All Facilities  
All Park  
All Transit  
800 Cameras

# BR4086 – Enhanced Security Services

**Description:** Enhanced front line security services to provide improved staff and public safety. This includes the addition of 2.8 FTE for F&PM in year one to add an additional security mobile patrol car on the road for 24/7/365 coverage.

**Project Cost (Yr 1):** \$243,600

Capital (Yr 1) - \$132,600

Operating – (Yr 1) \$111,000

**Funding Source(s):** Tax funded



# Capital Progress on Existing Projects



New Meadowvale Community Centre and Library (completed)



New Fire Station 119 Leadership in Energy and Environmental Design (LEED) Gold (completed)



New Community Park Washroom at Lisgar Fields Park (completed)



New Community Park Washroom at Dr. Martin L. Dobkin Park (completed)



# Capital Progress on Existing Projects (cont'd)



Celebration Square Lighting Enhancements



City Hall Roof Replacement



Office Space Strategy – Pilot Project (City Hall 5<sup>th</sup> Floor)



Riverwood - Chappell House Improvements

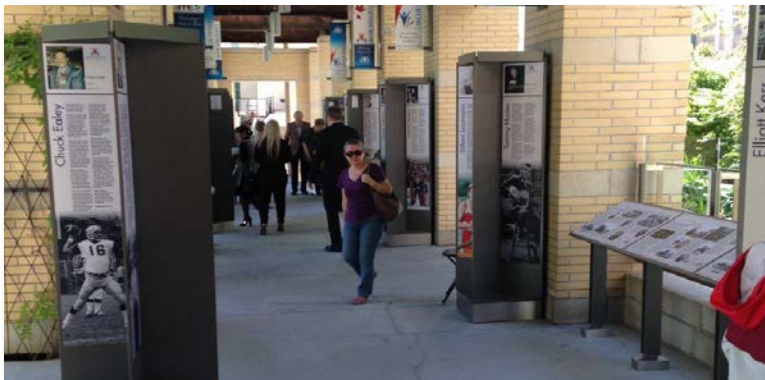
# Capital Progress on Existing Projects (cont'd)



Mississauga Sportzone LED  
Lighting Improvements and Heat  
Pumps Replacement



Burnhamthorpe Community Centre  
Roof and Mechanical Replacement



Installation of Legends Row at  
City Hall



Meadowvale Arena LED Lighting  
Improvements and Refrigeration  
Upgrades



# Capital Progress on Existing Projects



Fallingbrook Community Park  
Washroom (anticipated completion 2017)



Garnetwood Community Park  
Washroom (anticipated completion 2017)

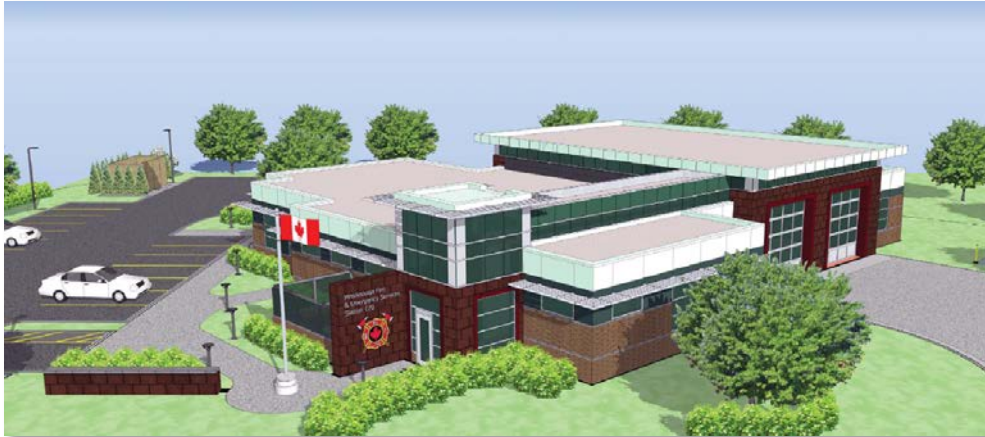


Small Arms Building  
(anticipated completion early 2018)



Duncairn Downs Park – Solar Photovoltaic  
Pathway Lighting (anticipated completion 2018)

# Capital Progress on Existing Projects



Fire Station 120 – 125 Eglinton Avenue West  
(anticipated completion 2018)



Erindale Park Community Washroom  
(anticipated completion TBD)



Churchill Meadows Community Centre  
(anticipated completion TBD)

# Capital

## New Projects for 2018 and Beyond

- 2018 Proposed Capital Budget - **\$26.8M**
- Lifecycle projects make up 81 per cent (**\$21.7M**)
  - 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

# Capital

## New Projects for 2018 & Beyond Cont'd

- Facility Services and Capital Construction and Improvements at **\$5.1 million**
  - Projects focusing on Civic Precinct and City Hall ground floor improvements

Most projects (Lifecycle, Facility Services and Capital Construction and Improvements) have integrated **energy improvements** and **accessibility upgrades**



# Capital

## New Projects for 2018 & Beyond Cont'd

### City Hall Ground Floor Improvements

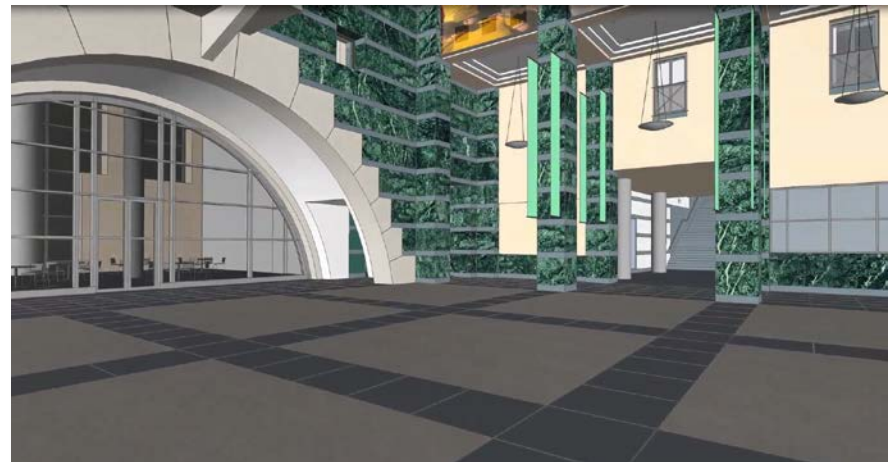
- Accessibility and Signage **1.01 million**

2018 - Design \$110,000

2019 - Implementation \$900,000



Great Hall - Before  
(sunken three steps, ramp to access)



Rendering of Great Hall - After  
(infilled floor, fully accessible)



# Capital

## New Projects for 2018 & Beyond Cont'd

### City Hall Ground Floor Improvements

- Security Desk **\$0.5 million**
  - 2018 - Design \$50,000
  - 2019 - Implementation \$450,000
- Technology and Wayfinding **\$1.5 million**
  - 2018 - Design \$40,000
  - 2019 and 2020 - Detailed Design and Implementation \$1,460,000

# 2018-2027 Capital Budget & Forecast

Program Expenditures	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022-2027 Forecast (\$000's)	Total 2018-2027 (\$000's)
Capital Construction & Improvement	3,440	4,865	1,310	0	0	9,615
Facility Services	1,702	190	143	100	600	2,735
Lifecycle	21,709	25,194	25,534	25,454	152,724	250,614
<b>Total</b>	<b>26,850</b>	<b>30,249</b>	<b>26,986</b>	<b>25,554</b>	<b>153,324</b>	<b>262,964</b>

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

# Conclusion

- Proposed 2018 Operating budget increase is 3% over 2017 year. The impact of 2018 activities will:
- **Leverage** technology to improve the efficiency and effectiveness of our maintenance management system
- **Implement** a new Integrated Security System for City buildings
- **Enhance** security services and add an additional security mobile patrol car on the road for 24/7/365 coverage
- **Integrate and implement** accessibility and energy efficiencies to improve the performance of our City facilities



MISSISSAUGA

# 2018 Budget

## Presentation to Budget Committee November 20, 2017

### Culture

2018-2021 Business Plan  
and 2018 Budget

# Overview

Core Services

What We've Accomplished 2012 - 2016

Performance Measurement Results

Finding Efficiencies

Advancing the Strategic Plan

Transforming our Business with Technology

Managing Our Human Resources

2018 Proposed Budgets

Conclusion

# Vision and Mission Statements



## Vision

Mississauga is known as a dynamic global cultural centre where public works are public art; our festivals and events have transformed our neighbourhoods and the City Centre into vibrant cultural nodes; our cultural facilities are welcoming places, providing opportunities to learn about our history, and to experience and celebrate our culture and unique identity.

## Mission

To work collaboratively with a wide variety of partners to build strong cultural institutions, complete communities and stimulate a creative economy.

# Services we provide

The Culture service area drives excellence in Mississauga through:

- operation of the Museums, Mississauga Celebration Square, and Meadowvale Theatre
- heritage & cultural planning
- public art
- cultural policy development, research and digital engagement
- affordable access to arts, culture, performing arts, and education programs
- creative industries: film & television, live music, and interactive digital media
- supporting events and cultural organizations through grants, community development, and promotions





# Goals of Service

## Drive

activities that express our cultural identity & celebrate our traditions

## Stimulate

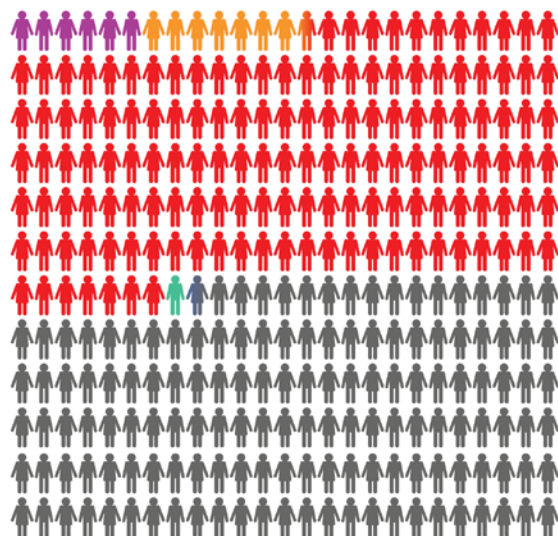
the Creative Economy

**Enhance** quality of life

**Improve** our public places



# What We've Accomplished



1 icon = 5,000 people

**980**

**volunteers** contributed over **5,500 hours** to Culture Division programming

**30,200**

**people** attended and participated 110 exhibits, programs, special events and tours at **Museums of Mississauga**

**42,289**

**attendees** over 347 days at **Meadowvale Theatre**.

**723,095**

**visitors** to **Celebration Square**. 46 annual events, 151 event days. 7 major events with over **20,000 attendees**.

**3,500,000** visitors since opening in 2011.

**4,400**

**participants** in **Creative Classes and Camps**.

**↑ 20% increase**



**ACHIEVED**

**\$3.04**

**PER CAPITA** in Grant spending in 2016.



**COMMUNITY GROUPS LEVERAGED**

**\$7.27**

for every **\$1** granted

For every dollar that the City invests in community cultural organizations and festivals, an **additional \$7.27 is leveraged** from a variety of different sources. These organizations significantly contribute to Mississauga's local economy.



**\$60,000** IN HERITAGE GRANTS LED TO **\$183,655**

in building improvements to **Designated Heritage Properties**.



**196 permits** WERE ISSUED FOR **533** **FILMING DAYS**

**↑ 13% increase** from 2015

# Awards & Achievements

## Celebration Square

- Festival & Events Ontario 2017 Municipality of the Year
- SoundBites recognized as a Top 100 Event by Festival & Events Ontario
- Discover Mississauga's 2017 Top 50 'Must See & Do' list



## Museums

- Lord Cultural Resources - Nomination for international Museums award
- CONTACT Photography Festival, Morris Lum, finalist for Best GTA Exhibition
- Selected partner with Royal Ontario Museum pilot project on Diversity, Equity and Inclusion in Museums





# Performance Measurement Results

## Per Capita funding for Culture Organizations

2017 \$3.25 – goal \$4.00 by 2021

## Resident's overall satisfaction

71% satisfied with cultural services

## Increase Employee Engagement

72% On track

## Increase Filming Activity

533 filming days; 13% increase in filming permits issued



# Finding Efficiencies



## Transforming our business through Lean: Celebration Square Event Services Process

- Streamline event application process; to be completed in 2018
- Will increase customer satisfaction by reducing process steps for event organizers

## Meadowvale Theatre

- Found efficiencies and cost reductions in operations
- Improved flow of patrons to improve customer experience

# Advancing the Strategic Plan

**belong-** ensuring youth, older adults and new immigrants thrive by telling their stories and by offering registered programs, festivals, events, and exhibits

## **connect**

completing our neighbourhoods through public art, recognizing and revitalizing our historic communities, and expanding winter programming on Celebration Square

## **prosper**

cultivating creative and innovative businesses by hosting a national summit in 2018, promoting live music and filming, and removing barriers for these sectors

# Transforming our Business with Technology

Item	Description	Delivery
Digital Placemaking	Provide unique and engaging experiences for the public (Museums, Celebration Square)	2016-2018
Creative Public Engagement Tools	As part of Internet of Things (IT plan), will use creative technologies such as beacons & geolocatives to enhance on-site experiences (Museums, Celebration Square)	2016- 2018
Online Applications & Bookings	New online applications/bookings with user-friendly intake and integrated back-ends for Heritage, Film & TV, and Celebration Square	2019
Modernization – Hardware Upgrades	Integrated screen system for Celebration Square, Meadowvale Theatre's Lobby Display Screens, and Museums' display screens; digital devices for re-animation of Museums	2018
New Digital Strategy	Culture's digital tools (web site, social media, program portals) will be assessed for use, efficiency and effectiveness	2018-2021



# Managing Our Human Resources

## Highlights of our Workforce Analytics

43 FTE

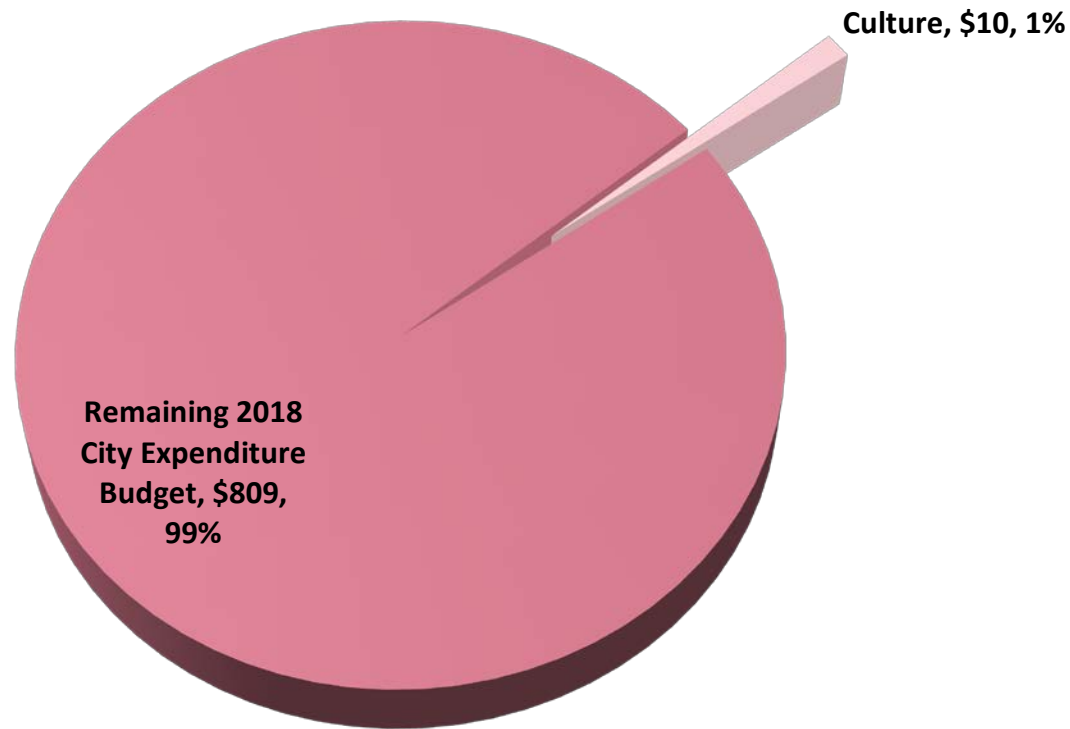
White-lean belts: 42%

980 volunteers  
& student interns

186 P/T staff

Various Disciplines & Certifications

# Culture as it Relates to Proposed 2018 Gross City Budget (\$millions)



# Highlights of the 2018-2021 Operating Plan & Budget

Completing our new Culture Master Plan setting a new 10-year vision:

## Increase Cultural Spaces

- Redeveloping the Small Arms Inspection Building into a cultural hub
- Updating the City's cultural landscape Inventory to become a more effective planning tool

## Increased support of local artists, groups, festivals

- Increasing grant support to Arts, Culture, Festival & Events groups (\$3.25/capita to \$3.50)
- Building capacity for artists and cultural groups (buskers, workshops, educational/promo programs)



# Highlights of the 2018-2021 Operating Plan & Budget



Your story  
can shape  
our city



**Heritage themes** to guide preservation, conservation and programming

- Modernizing Museums and capturing our residents' stories through the *Story of M*

**Development of Creative Industries (CIs):**  
Film/Television & Live Music

- Investing in the creative industry (e.g., television, film, live music) to spur economic growth
  - Hosting national Creative Cities Network Summit (November 2018)
  - Introducing a Live Music Coordinator as part of Creative Industries section (2019)

**Improved City's cultural profile**

- Raising the City's profile of arts, culture, and heritage through enhanced promotions



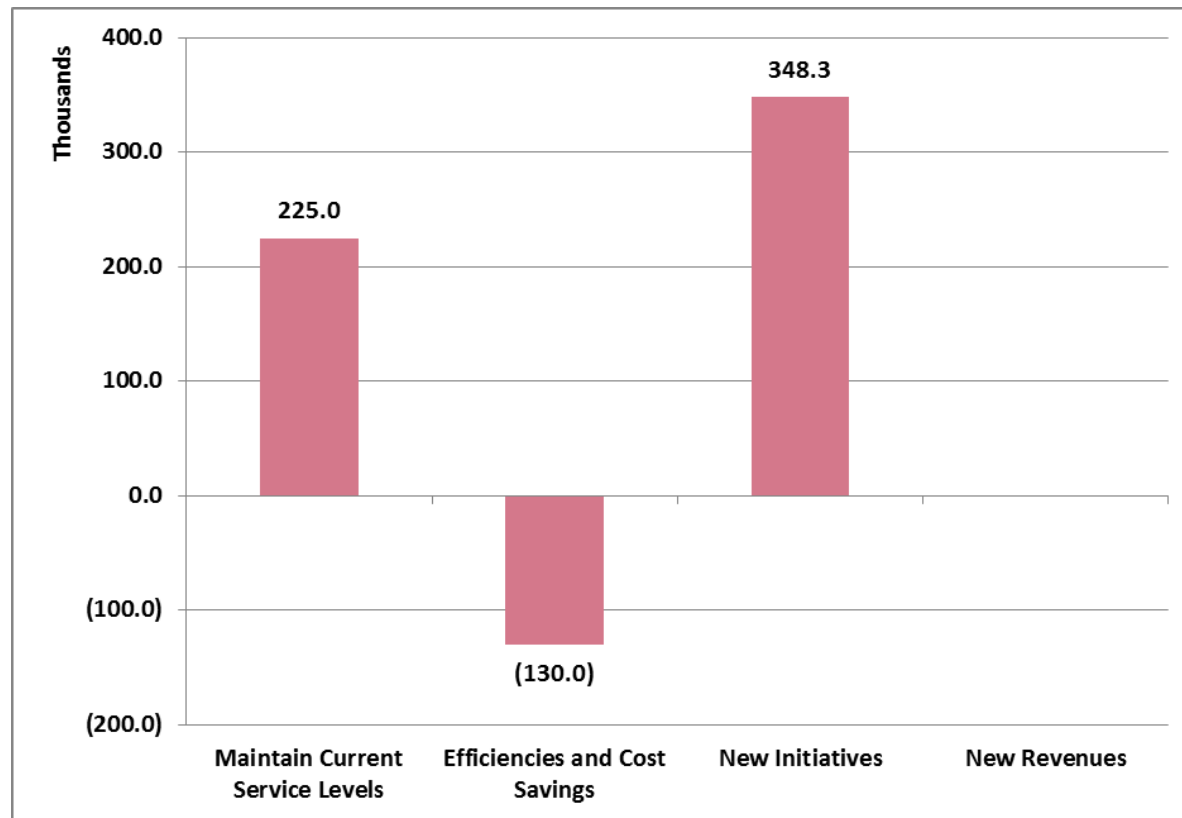
# Proposed 2018-2021 Operating Budget

Description	2016 Actuals (\$000's)	2017 Approved Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Labour and Benefits	5,235	5,206	5,265	5,390	5,468	5,547
Operational Costs	4,445	4,618	5,032	5,335	5,558	5,782
Facility, IT and Support	40	31	31	32	32	32
<b>Total Gross</b>	<b>9,720</b>	<b>9,855</b>	<b>10,328</b>	<b>10,756</b>	<b>11,057</b>	<b>11,362</b>
<b>Total Revenues</b>	<b>(2,214)</b>	<b>(1,980)</b>	<b>(2,009)</b>	<b>(2,159)</b>	<b>(2,159)</b>	<b>(2,207)</b>
<b>Total Net</b>	<b>7,506</b>	<b>7,875</b>	<b>8,319</b>	<b>8,597</b>	<b>8,898</b>	<b>9,155</b>

Note: Numbers may not balance due to rounding.

# 2018 Operating Budget Changes

Net Operating budget increase **\$443 thousand** over 2017 Budget



# Proposed New Initiatives

Description	BR #	2018 FTE Impact	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2018 to 2021 FTE Impact	2018 to 2021 Capital (\$000's)
<b>New Initiative</b>								
Grant Support to Culture Groups	2881	0.0	203	411	622	834	0.0	0
Small Arms Inspection Building - Lakeview Community Creative Hub	3929	0.0	145	77	84	43	0.0	0
<b>Total New Initiative</b>		<b>0.0</b>	<b>348</b>	<b>488</b>	<b>705</b>	<b>877</b>	<b>0.0</b>	<b>0</b>
<b>Total New Initiatives and New Revenues</b>		<b>0.0</b>	<b>348</b>	<b>488</b>	<b>705</b>	<b>877</b>	<b>0.0</b>	<b>0</b>

Note: Numbers may not balance due to rounding.



# BR#3929 – Small Arms Inspection Building

## Description:

New City-acquired facility in Lakeview; one of the City's most significant heritage buildings

- Will be a unique cultural hub
- Provides much needed cultural space
- C150 funded. Redevelopment in progress.
- Opening September 2018

## Total Operating Cost:

\$145K

## Funding Source(s):

Tax-funded



# BR#2881 - Grant Support to Culture Groups

**Description:** Increase in demand for funding from cultural organizations and festivals;

- Increase in number of new organizations asking for funding.
- Increases per capita from \$3.25 in 2017 to \$3.50 in 2018.

**Note:** per capita spending does not include the City's \$1.9 million support for the Living Arts Centre

**Total Operating Cost:**  
\$203K

**Funding Source(s):**  
Tax-funded



# Capital

## Progress on Existing Projects

- \$1.5 million for the Re-development of **Small Arms Inspection Building** – construction is in progress; on track for opening Sept. 2018
- \$1.5 million for the **Civic Centre Lighting Enhancement** – Design Phase, Vendor selection, on track for completion by year-end
- \$150,000 for the **Story of M** - a resident-activated heritage tool; in progress, community engagement
- \$125,000 for **Celebration Square Audio/Video lifecycle replacement**; will be installed by year-end

# Capital

## Progress on Existing Projects

- \$100,000 Meadowvale Theatre Feasibility Study – completion in 2017; on track for completion by year-end
- \$30,000 for on-going **Heritage Facility Maintenance** for Museums; Barns at Benares & Bradley repaired
- \$100,000 for **Public Art**; 2 permanent installations: Pine Sanctuary- Riverwood & Conference at Council House (MCS) to be installed in Nov.
- **Culture Master Plan** –on track for completion in 2018

# Capital

## New Projects for 2018 and Beyond

- Small Arms Inspection Building  
– continues - Completion -  
Spring 2018
- \$35,000 Creative Cities  
Network Summit – hosting in  
2018
- \$210,000 for Celebration  
Square Audio/Video lifecycle  
replacement in 2019
- \$420,000 for Meadowvale  
Redevelopment – Design phase  
in 2020





# Capital

## New Projects for 2018 & Beyond Cont'd

- \$130,000 for **Public Art projects** and on-going maintenance
- \$100,000 for **Cultural Landscapes** inventory project
- \$30,000 for on-going **Heritage Facility Maintenance** for Museums



# 2018-2027 Capital Budget & Forecast

Program Expenditures	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022-2027 Forecast (\$000's)	Total 2018-2027 (\$000's)
Culture Buildings & Assets	665	150	470	3,830	430	5,545
Culture Materials & Equipment	130	290	165	380	2,280	3,245
<b>Total</b>	<b>795</b>	<b>440</b>	<b>635</b>	<b>4,210</b>	<b>2,710</b>	<b>8,790</b>

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



# Conclusion

Proposed 2018 Operating budget increase is 1% over 2017 year. The impact of 2018 activities results in:

- More cultural spaces
- Increased support of local artists, groups, festivals
- A wider range of arts & culture offerings



# Conclusion

- **Heritage themes** to guide preservation, conservation and programming
- **Development of Creative Industries:** Film/Television & Live Music
- **Enhanced public spaces** using public art
- **Improved City's cultural profile**





MISSISSAUGA

# 2018 Budget

## Presentation to Budget Committee November 20, 2017

**MiWay**

2018-2021 Business Plan  
and 2018 Budget

# Overview

Vision and Mission Statements

Services We Provide

Service Delivery & Ridership Data

What We've Accomplished 2012 – 2016

Performance Measurement Results

Finding Efficiencies

Advancing the Strategic Plan

Transforming our Business with Technology

Managing Our Human Resources

2018 Proposed Budgets

Conclusion

# Vision and Mission Statements

## Vision

By 2028 MiWay will provide a reliable customer experience for 50 million revenue rides annually as part of the City's integrated urban mobility network by:

- listening to our customers, staff, partners and stakeholders;
- working together as a team; and,
- leveraging data and technology.

In doing so, we will achieve an R/C ratio of 52%.

## Mission

To provide a customer-focused transit service that offers safe, accessible and efficient transportation options for all citizens.

# Services We Provide

MiWay operates a family of transit services; *operating a total of 82 routes.*

- Mississauga Transitway Services
  - MiExpress 107 & 109 | MiLocal 21
- MiExpress ( 7 routes)
  - Express service, serving limited stops
- MiLocal (53 routes)
  - Local service, serving all stops
- GO stations shuttles/routes (4)
- School Routes (18 routes)
  - High School specific



# 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** riders by capturing choice riders
- **Continue** to focus on customers through Customer Experience Program and Customer Service Strategy
- **Develop** and improve online self-serve options and technology to operate more efficiently, and better serve our customers



# Service Delivery Model



Transit  
Operations

Transit  
Maintenance

Business  
Development

Business  
Systems

Rapid Transit  
(Transitway |  
Light Rail Transit)

# Current Service Levels

Service Type	2016 Service Hours		2017 Service Hours		2018 Service Hours 3% Request	
	Hours	%	Hours	%	Hours 46,000	%
<b>Weekday</b>	1,287,022	87%	1,321,695	86%	1,360,885	86%
<b>Saturday</b>	122,414	8%	122,948	8%	122,948	8%
<b>Sunday/Holiday</b>	71,977	5%	92,211	6%	99,127	6%
<b>Total</b>	1,481,412	100.0%	1,536,854	100.0%	1,582,960	100.0%

2017 Service Hour allocation is based on ridership demand and distribution.

2018 Service Hours are estimates based on MiWay Service Growth Budget Request calculation at 3%.

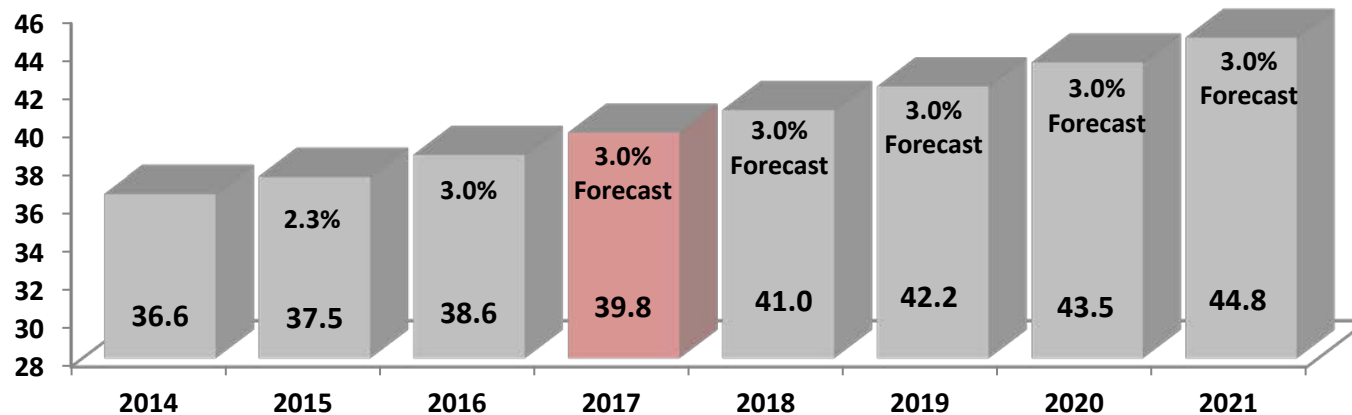
# Service Level Trends

- 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;
- The top three customers’ requests from MiWay are improved service frequencies, reliable service and real-time schedule information;
- 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;
- PRESTO usage continues to grow, 64 per cent of MiWay’s revenue comes from PRESTO and will continue to grow as we implement strategic fare pricing.

# Annual Ridership

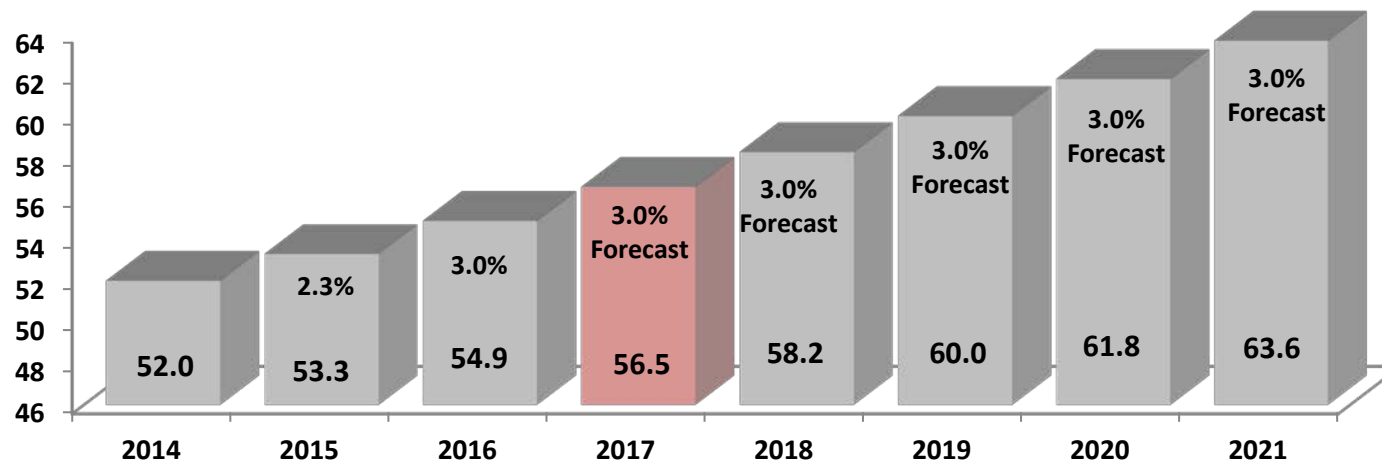
Annual Revenue Ridership (Millions)

Millions



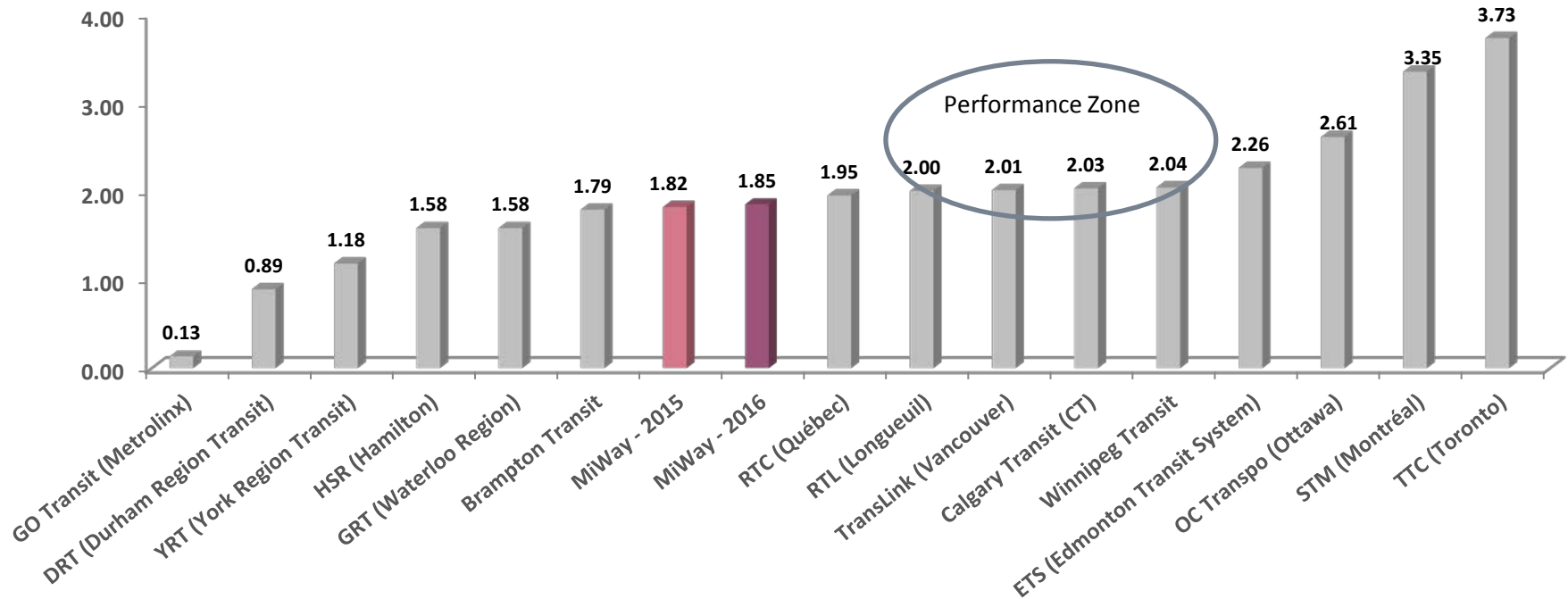
Annual Boardings (Millions)

Millions



# Service Hours per Capita - 2015

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

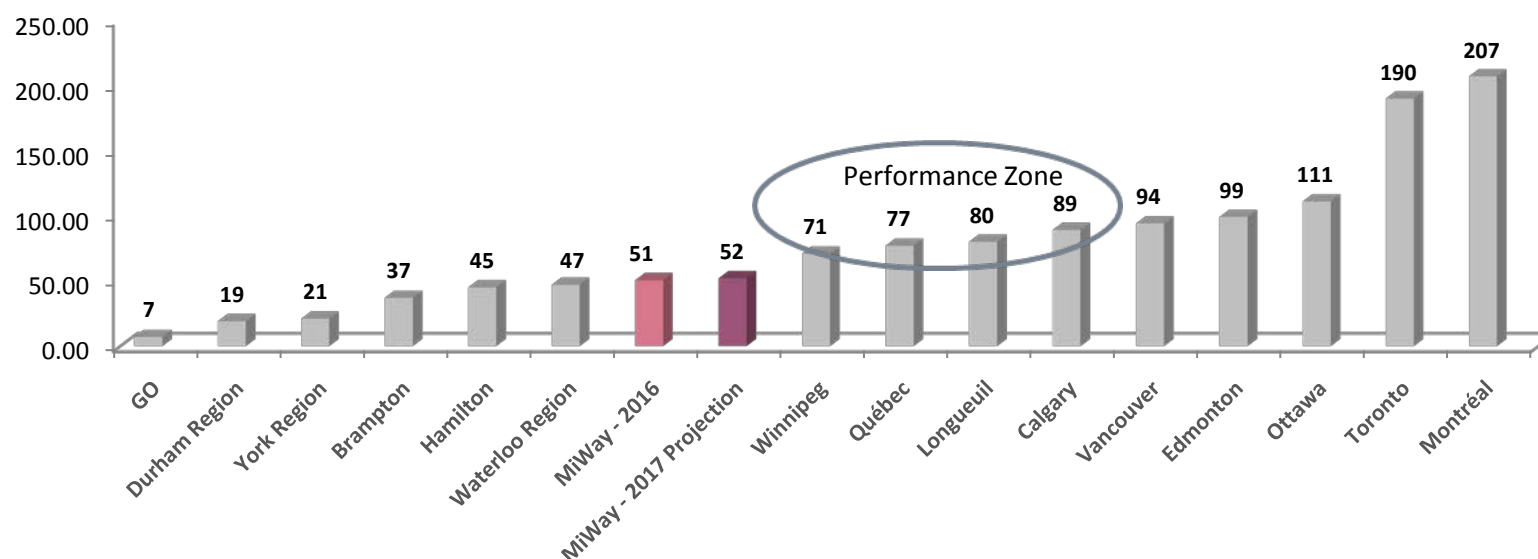


Source: Canadian Urban Transit Association (CUTA Fact Book 2015)

# Rides per Capita - 2015

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

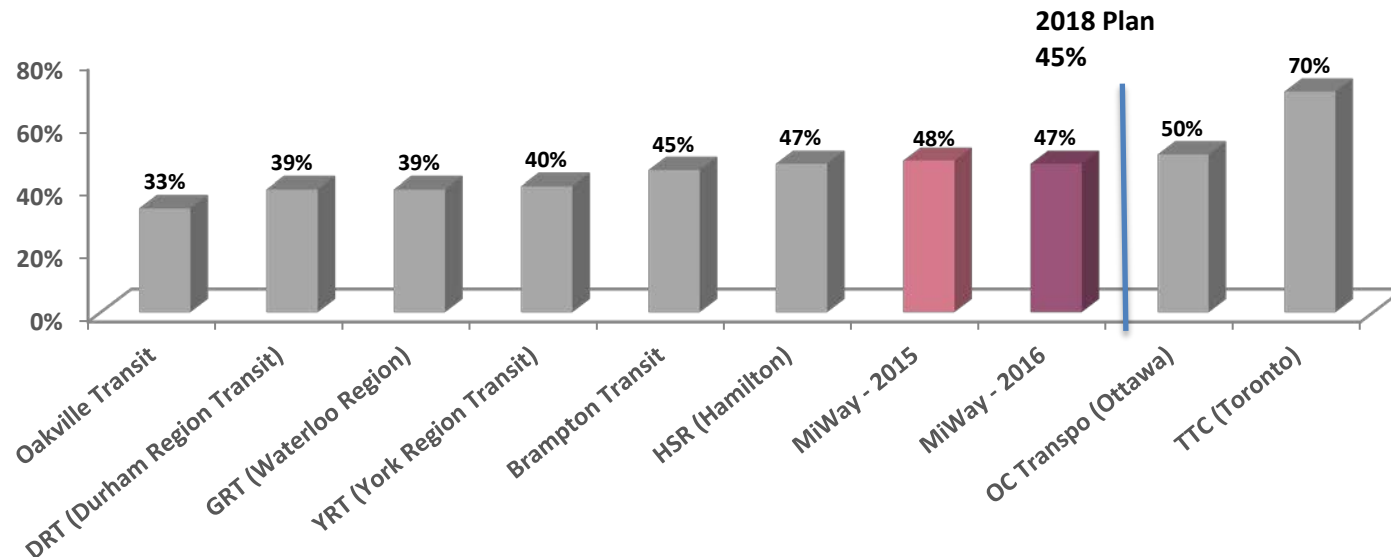
MiWay aims to achieve 55 rides per capita by 2021.



Source: Canadian Urban Transit Association (CUTA Fact Book 2015)

# Revenue to Cost Ratio

The graph below shows the revenue / cost (R/C) ratio comparison between MiWay, and other comparable transit systems in Ontario.



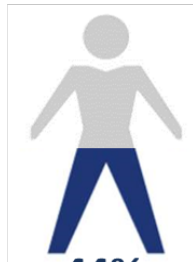
Source: Canadian Urban Transit Association (CUTA Fact Book 2015)



# MiWay Customer Profile



**1/4 are new customers in the past year**



**60% are between ages 18 and 34**

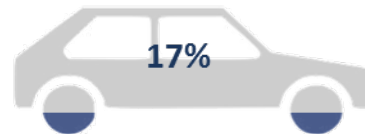


	<b>&lt;18</b>	<b>10%</b>	<b>5%</b>	<b>95%</b>
<b>18-24</b>	<b>36%</b>	<b>51%</b>	<b>4%</b>	
25-34	24%	19%	-	
35-44	13%	11%	-	
45-54	10%	9%	-	
55+	7%	5%	-	



**1/3 are students**

**Car Owner**



**HH Income**



**77% live in Mississauga**



**Born Canadian**



**40% are new residents (<5 years)**



Source: 2015 Customer Satisfaction Survey

# What We've Accomplished 2012-2016

- **Added** over 155,000 additional service hours
- **Increased** MiWay Annual Revenue Ridership grew by almost 4 million rides
- **Maintained** fares on PRESTO at 2015 rates; youth PRESTO and child fares remain frozen at 2009 rates
- **Opened** first six stations on the Mississauga Transitway
- **Launched** real-time bus information at City Centre Transit Terminal, transitway stations and online (miway.ca | Mobile site - m.miway.ca)
- **Launched** weekly loyalty program through PRESTO
- **Developed** the MiWay Five Transit Service Plan (2016-2020)
- **Introduced** transit fare discount programs
- **Renewed** U-Pass with University of Toronto Mississauga for three more years
- **Launched** the Freedom Pass program for youths, in partnership with Community Services

# Performance Measurement Results

## Customers riding the bus

- 3 per cent increase in revenue ridership in 2016

## Interaction with Customer Service

- In 2016 94 per cent of customer inquiries coming through the call centre were handled within the standard response time (up 4 per cent from 2013)

## Customers using more self-serve options

- Calls to the call centre have been decreasing (1.6 per cent since 2014) as community outreach and digital efforts increase (5.6 per cent since 2015)

## Buses that are on time

- In 2016 92 per cent of MiWay buses adhered to schedules within the 10 minute window of -3 to 7

# Finding Efficiencies

To ensure 1.5M service hours are delivered as effectively as possible, MiWay:

- Places the right bus at the required frequencies
- Focuses on driver productivity
- Minimizes non-revenue use of buses
- Actively manages service disruptions
- Makes seasonal adjustments

To meet a target a reduction to on-street service would be required. In 2018 Transit efficiencies will be delivered through:

- Uniforms - budget reduction
- Fare Media Paper - supplies reduction
- Farebox Dumping - internally processed
- Fare Media Commissions - reductions

\$325,000 in  
efficiencies for 2018

# 2018 Fare Strategy

Currently 64% of revenue is coming through PRESTO as a form of payment. By 2018, PRESTO reloading machines and 3<sup>rd</sup> party locations will load PRESTO cards for customers in Mississauga. At that time MiWay will discontinue paper tickets and the remaining ticket agent paper fare sales locations.

Fares will then be the paid through the PRESTO fare card and cash only. Paper monthly passes were eliminated May 1, 2016.

Effective January 29, 2018 the fares will change as follows:

- Cash fare increase from \$3.50 to \$3.75 (last increased in 2015)
- Ticket prices: Adults, Seniors and Students +10 cents
- PRESTO fares:
  - Adult/Senior remain frozen at 2015 rates
  - Child/Youth remain frozen at 2009 rates



# Advancing the Strategic Plan

- **move** - developing a transit oriented city

*Develop Environmental Responsibility* - viable alternative to automobile.

*Connect our city* - express routes that link neighbourhoods and businesses.

*Build a Reliable and Convenient System* - PRESTO, access to real-time next bus information.

*Increase Transportation Capacity* - family of services: local, core services, express services, accessible buses and routes.

- **belong** - ensuring youth, older adults and new immigrants thrive

*Ensure Affordability and Accessibility* - network for seniors, youth and immigrants, remain conscious of fare impacts. The student fare frozen since 2009. Successful programs: U-Pass for University of Toronto (Mississauga) students; \$1 Senior fare; Freedom Pass for 12-14 year olds and Affordable Transit Pass program with Region of Peel for low income riders.

# Advancing the Strategic Plan

- **connect - completing our neighbourhoods**

*Provide mobility choices* – connect neighbourhoods, regions and provide convenient transit to link people to jobs, schools, shopping, and recreation through the MiWay 5 service plan.

- **prosper - cultivating creative and innovative businesses**

*Meet Employment Needs* – provide transit network infrastructure that allows workers and customers to get to their places of business. Emphasis on working with business parks including Airport Corporate Centre to improve service and awareness.

- **green - living green**

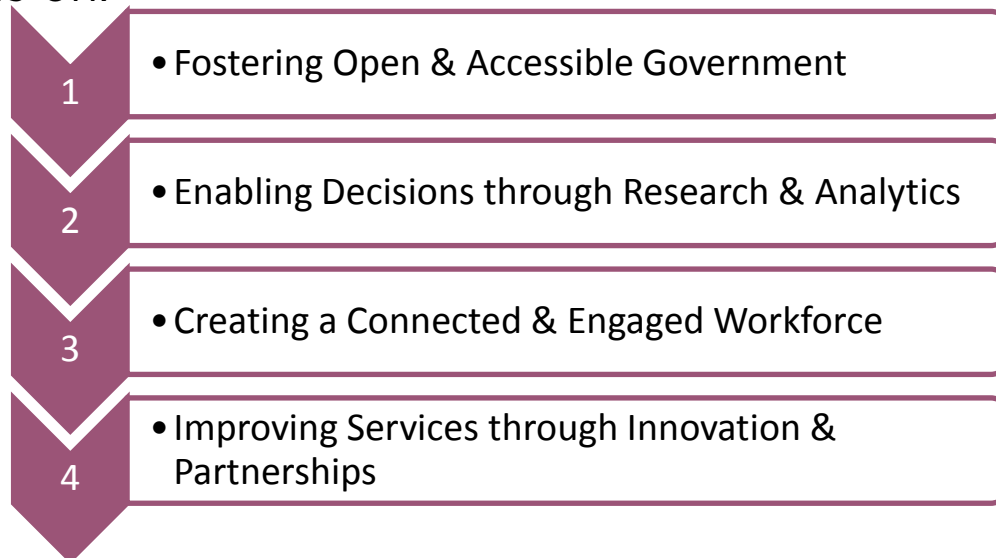
*Lead and Encourage Environmentally Responsible Approaches* – use hybrid supervisor vehicles and buses, use renewable fuels (bio-diesel) and energy efficient facilities and practices. 50 million less car trips due to the availability of public transit.



# 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 device.

Over the next four years our focus is on 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:

- 
- 1 • Fostering Open & Accessible Government
  - 2 • Enabling Decisions through Research & Analytics
  - 3 • Creating a Connected & Engaged Workforce
  - 4 • Improving Services through Innovation & Partnerships

# Managing Our Human Resources

MiWay faces similar challenges to those experienced by large operational environments of attracting and retaining talent to address growth needs and managing the impending retirements and competition for skilled staff. MiWay's organizational structure is evolving to address gaps created by the expansion of service, technology, equipment, and facilities.

## Highlights of our Workforce Analytics

- FTE complement is 1333
- 86% of workforce is Unionized
- 19% of our total workforce is eligible for retirement within the next 4 years
- We are requesting 33 new FTE positions for 2018
  - 30 Transit Operators | 3 Transit Enforcement Officers

# Managing Our Human Resources – Skills and Competencies

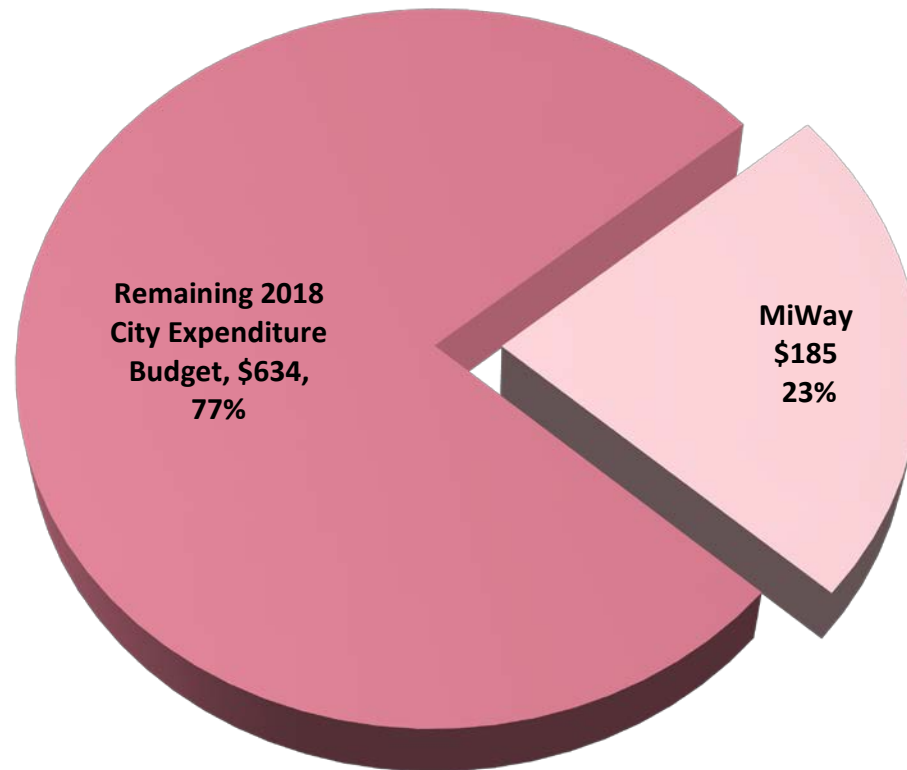
**Ongoing Training** - Investing in our staff knowledge and training is important to ensure that at MiWay we can deliver a positive customer experience at all customer touch points.

- Requirements: Ongoing training and investment to support our front line/customer facing staff that work in various locations such as Bus Operators, customer service staff and fare sales staff.

**Training Needs Assessment** – To meet the growing workforce training requirements MiWay needs to review the training team needs to update and expand the education program for all MiWay staff.

- Identified gaps: Bus Operator refresher training

# MiWay as it Relates to Proposed 2018 Gross City Budget (\$millions)



# Highlights of the 2018-2021 Operating Plan & Budget

- Continuation of the annual MiWay service growth initiative of 3% (46,000 hours) including all associated costs including the hiring of 30 Transit Operators
- 1% of the requested growth is to manage three major construction projects occurring in 2018 (non-LRT related)
- Hiring of three Transit Enforcement Officers

# More Service

1% Addition	2% Addition	3% Addition
15,400 Service Hours	30,700 Service Hours	46,000 Service Hours
10 Operators	20 Operators	30 Operators
	1% PLUS	2% PLUS
Maintain service standards as a result of construction delays	<p>Address localized overcrowding</p> <p>NEW Derry Express Route – Weekday Peak Only</p> <p>Route 23 Lakeshore <u>Weekday Peak Only</u> Frequency Improvement</p>	<p>NEW Transitway Airport Express – Weekday All Day</p> <p>Route 23 Lakeshore <u>Weekday All Day</u> Frequency Improvements</p>
\$674,000 NET COST	\$1,051,000 NET COST	\$1,558,000 NET COST

# Proposed 2018-2021 Operating Budget

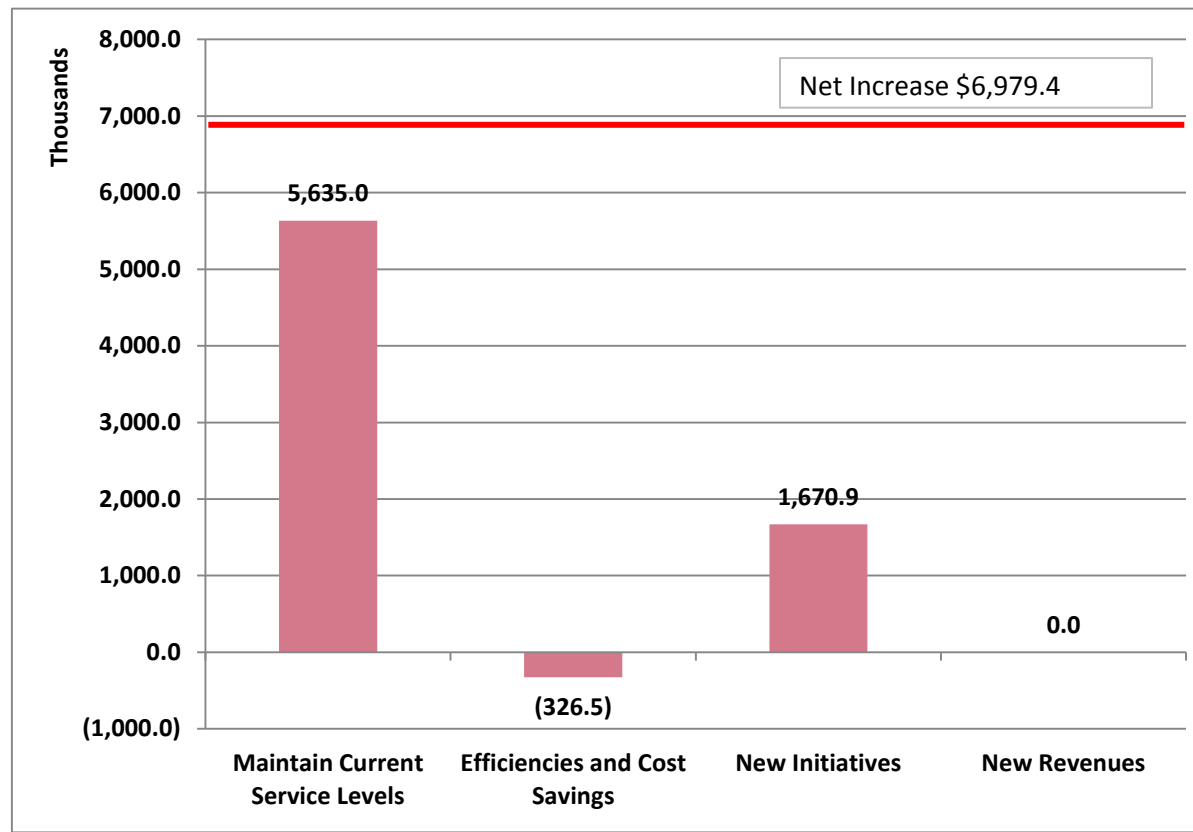
Description	2016 Actuals (\$000's)	2017 Approved Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Labour and Benefits	128,149	135,482	140,093	145,652	151,488	157,566
Operational Costs	35,628	40,660	43,396	45,290	46,557	47,905
Facility, IT and Support	976	1,240	1,345	1,353	1,355	1,361
<b>Total Gross</b>	<b>164,752</b>	<b>177,381</b>	<b>184,834</b>	<b>192,295</b>	<b>199,400</b>	<b>206,833</b>
<b>Total Revenues</b>	(100,973)	(105,669)	(106,142)	(108,167)	(110,167)	(112,167)
<b>Total Net Expenditure</b>	<b>63,779</b>	<b>71,713</b>	<b>78,692</b>	<b>84,128</b>	<b>89,233</b>	<b>94,665</b>

Note: Numbers may not balance due to rounding.



# 2018 Operating Budget Changes

Net Operating budget increase of **\$6,979.4** over 2017 Budget



# Proposed New Initiatives

Description	BR #	2018 FTE Impact	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2018 to 2021 FTE Impact	2018 to 2021 Capital (\$000's)
<b>New Initiative</b>								
2018 MiWay Service Growth - 3%	3947	30.0	1,558	5,142	9,089	13,400	126.0	0
Transit Enforcement Staff	4009	3.0	113	305	468	554	7.0	0
<b>Total New Initiative</b>		<b>33.0</b>	<b>1,671</b>	<b>5,447</b>	<b>9,556</b>	<b>13,954</b>	<b>133.0</b>	<b>0</b>
<b>New Revenues</b>								
		0.0	0	0	0	0	0.0	0
<b>Total New Revenues</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Total New Initiatives and New Revenues</b>		<b>33.0</b>	<b>1,671</b>	<b>5,447</b>	<b>9,556</b>	<b>13,954</b>	<b>133.0</b>	<b>0</b>

Note: Numbers may not balance due to rounding.

# BR#3947 – MiWay Service Growth

MiWay is requesting 3% annual service growth (46,000 hours) to meet current and future ridership goals. This growth improves the customer experience by reducing overcrowding on buses, supports more frequent services and builds a network that includes more express routes and rapid transit services which get people to their destination faster.

## Service Improvements

- Lakeshore – Route 23 all day frequency improvement
- Derry – New Express Route
- Mississauga Transitway – New Airport Express Route

1% of the requested growth is to manage the following construction projects planned for 2018:

- Six Points Interchange – City of Toronto
- MTO Bridge Rehabilitation (3 projects planned)
- Burnhamthorpe Water Main

**2018 Operating Impact: \$1,558 M**

**Funding Source(s): Tax funded**

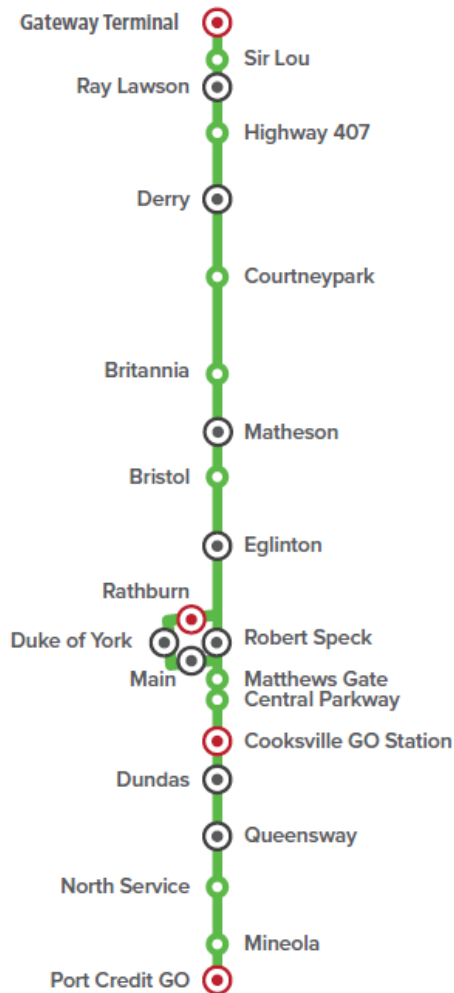
# BR#4009 – Transit Enforcement Staff

As transit service expands, MiWay will require additional Transit Enforcement staff resources. Strengthening front line operations through enhanced incident response, mobile patrolling, static posts and systems monitoring will effectively prevent, detect and respond to security situations.

**2018 Operating Impact: \$113,000**

**Funding Source(s): Tax funded**

# Hurontario LRT - Construction



Late next year Metrolinx is scheduled to begin construction on the LRT. It is expected that construction will occur in multiple locations concurrently for the duration of the project. As a result, significant disruptions to travel along the corridor are possible starting in 2019.

To effectively manage transit service, MiWay will focus on:

- Maintaining existing service levels and passenger capacity
- Monitoring ridership impacts
- Managing route adjustments
- Managing transit operations in terminals

MiWay's Service Development Team is working closely with Metrolinx. Service management plans and budget impact will be finalized as construction plans are finalized by the selected contractor.

# Capital

## Progress on Existing Projects

- Final City of Mississauga built Mississauga Transitway stations opened for service in 2016 and 2017. Renforth Station set to open this fall.
- Real-time bus information now available to customers

**Public Transit Infrastructure Fund** – Bus deliveries continue through year end 2017, early 2018 | New shelters being installed



# Capital

## New Projects for 2018 and Beyond

- MiWay is requesting \$312.6 million for the timely replacement of buses at the end of their service life to ensure reliable service, introduces new technology and results in lower cost of ownership over the lifecycle of the vehicle.
- On-street facilities to enhance the overall customer experience include terminals, bus stops, shelters and information systems will require \$6.1 million.
- The \$3.8 million funding request will support equipment to assist revenue process and manage information systems.



# Capital

## New Projects for 2018 & Beyond Cont'd

- MiWay is requesting \$6.0 million for Transit Buildings to support our equipment and must be maintained in a state of good repair.
- The \$4.6 million funding request will be used for Transit Vehicles and Equipment that require periodic replacement to achieve the lowest cost of ownership over the life of the asset.

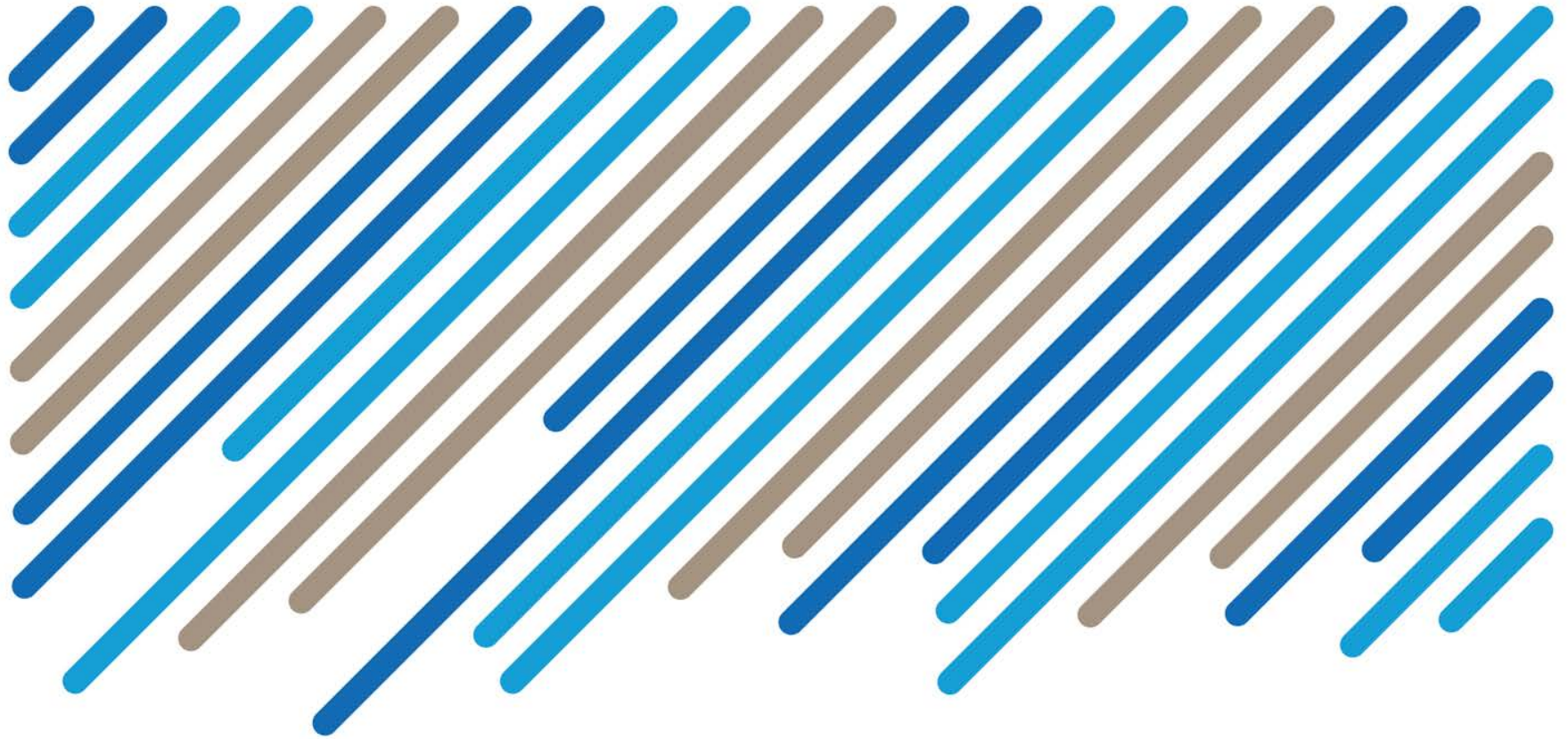
# 2018-2027 Capital Budget & Forecast

Program Expenditures	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022-2027 Forecast (\$000's)	Total 2018-2027 (\$000's)
Buses	6,060	10,575	27,857	63,476	204,638	312,606
Higher Order Transit	0	0	0	0	0	0
On-Street Facilities	0	3,790	290	290	1,740	6,110
Other Transit	650	1,300	150	400	1,300	3,800
Transit Buildings	1,700	1,860	60	60	2,360	6,040
Transit Vehicles and Equipment	1,385	360	290	445	2,090	4,570
<b>Total</b>	<b>9,795</b>	<b>17,885</b>	<b>28,647</b>	<b>64,671</b>	<b>212,128</b>	<b>333,126</b>

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

# Conclusion

- Proposed 2018 Net Operating budget increase is 9.7% (4.2% gross) over 2017 year. The impact of 2018 activities will:
- **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** riders by capturing choice riders



# **2018 Budget**

**Presentation to Budget Committee – November 20, 2017**

## **Stormwater Service Area**

2018-2021 Business Plan  
and 2018 Budget



## Overview

- Stormwater: Focus for 2018-2021
- Core Services
- What We've Accomplished
- Performance Measurement Results
- Finding Efficiencies
- Advancing the Strategic Plan
- Transforming our Business with Technology
- Managing Our Human Resources
- 2018 Proposed Budgets
- Conclusion





## Stormwater: Focus for 2018-2021

- Initiate enhanced Storm Sewer By-law enforcement program
- Continue with enhanced Outreach and Education program
- Establish asset management plan for storm sewer infrastructure
- Develop an integrated asset management plan to better manage all stormwater infrastructure
- Continue the transition from an interim to sustainable service level



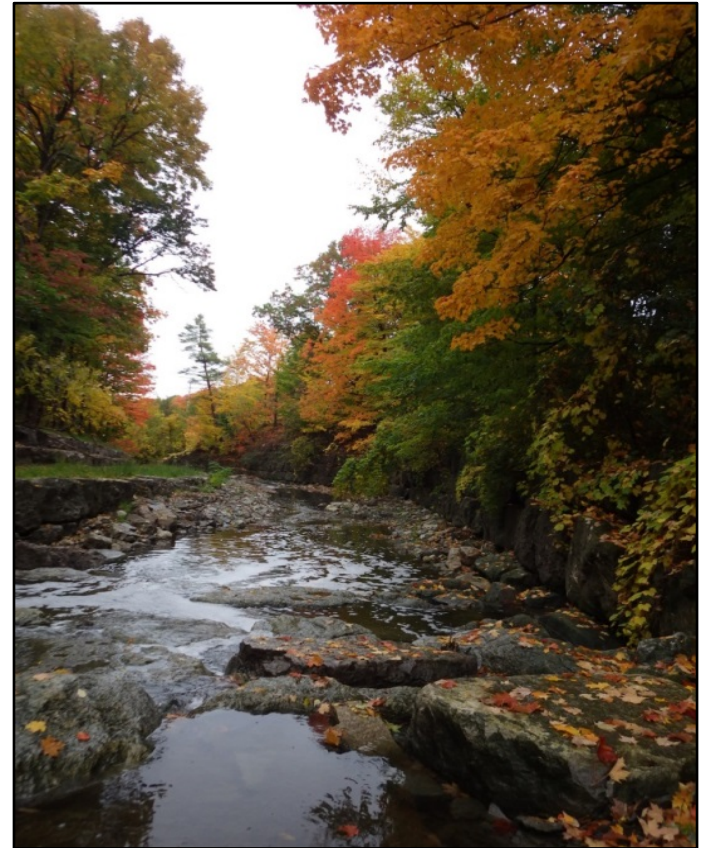


## **Vision**

To deliver world class stormwater networks while upholding community standards and enhancing quality of life

## **Mission**

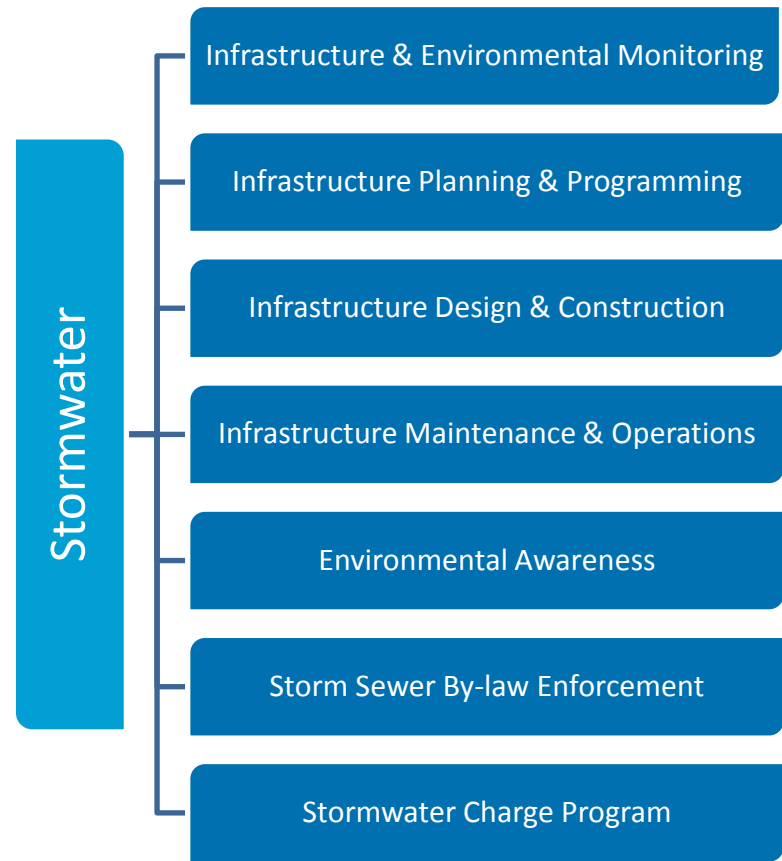
The Stormwater service area plans, develops, constructs, maintains and renews a stormwater system which protects property, infrastructure and the natural environment from erosion and flooding and enhances water quality







## Services We Provide





## 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 Renewal Reserve Fund
  - Enhance Storm Sewer By-law enforcement
- **Deliver** mitigation and improvement projects:
  - Flood relief
  - Erosion control
  - Water quality enhancement





## What We've Accomplished

- Successful launch of the **Stormwater Home Visit Pilot Program**
- Stormwater staff developed and hosted, **ArtworkX**, a unique event in association with National Public Works Week
- Engaged residents at **over 100 outreach and education events**
- Investigated over 100 requests related to **enforcement of the Storm Sewer By-law** (30% increase from 2016)
- Completed several **Watercourse maintenance projects** – including the Levi Creek Road Embankment, Cooksville Creek Storm Outfall Reconstruction
- Jaguar Valley **Emergency Storm Sewer Replacement** and Dundas Street West at Proudfoot Street **Emergency Slope Stabilization** in 2016







## Awards & Achievements

- Excellence in People Leadership,  
Corporate Award – Manager of  
Environmental Services
- Nominated for “Friends of the Credit”  
Conservation Award - permeable  
pavement maintenance initiative, CVC  
Head Office
- Nomination for Emerging Leader,  
Corporate Award



**CREDIT VALLEY  
CONSERVATION**



## Performance Measurement Results

### Unit Cost of Catchbasin Cleaning

- **\$35** – remain in line with inflation

### Number of Stormwater Inquiries per 1,000 people

- **3.3 inquiries** – goal is to achieve ratio of 3.5 by 2021
  - 1.9 inquiries (excluding Stormwater Charge administration)

### Team Engagement

- **84% (2015)** – goal is to achieve 85% in 2018

### Progress Towards Achieving a Sustainable Service Level

- **22%** - goal is to achieve 40% by 2021



## Finding Efficiencies

- 2017 Lean initiative:
  - Improvements to the Watercourse Management Program planning and maintenance processes
- 2016 accomplishments:
  - Erosion and Sediment Control Permit renewal program improvement to enhance by-law compliance and cost recovery
  - Improvements to creek inspection schedule and reporting processes
  - Digital review of creek inspection reports to reduce paper waste



## Advancing the Strategic Plan

### connect - completing our neighbourhoods

Build and Maintain Infrastructure – to deliver infrastructure in a sustainable way

### green - living green

Conserve, Enhance and Connect Natural Environments – to be responsible stewards of the land by conserving, enhancing and connecting natural environments





# Transforming our Business with Technology

## Stormwater IT Roadmap

- 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

- Streamline Service Request (S/R) process
- Participation into the Geospatial Master Plan (Corporate IT).
- Development of sewer pipe asset management program/system
- Employing several methods for customer self-service
- Standardize reporting for performance measures and participation in benchmarking



## Managing Our Human Resources

The Stormwater team brings a wealth of expertise and experience, supporting our vision to be a leader in the delivery of stormwater services. Staff are active members with associations such as **Professional Engineers Ontario (PEO)** and **Ontario Association of Certified Engineering Technician and Technologists (OACETT)**.

Managing staff skills and competencies is critical to achieving Stormwater's business goals. Investment in and training of staff is supported by:

- Training in continuous improvement and project management best practices i.e., Lean, Project management
- 20+ years of co-op student placements from local universities and colleges
- Engineer-in-Training Internship Program implemented in 2016
- Technologist Internship Program proposed for 2019





## Planning for the Future

- Preparing for extreme storm events
- Move towards sustainable service level
- Comprehensive asset management plan
- Storm pipe renewal reserve fund

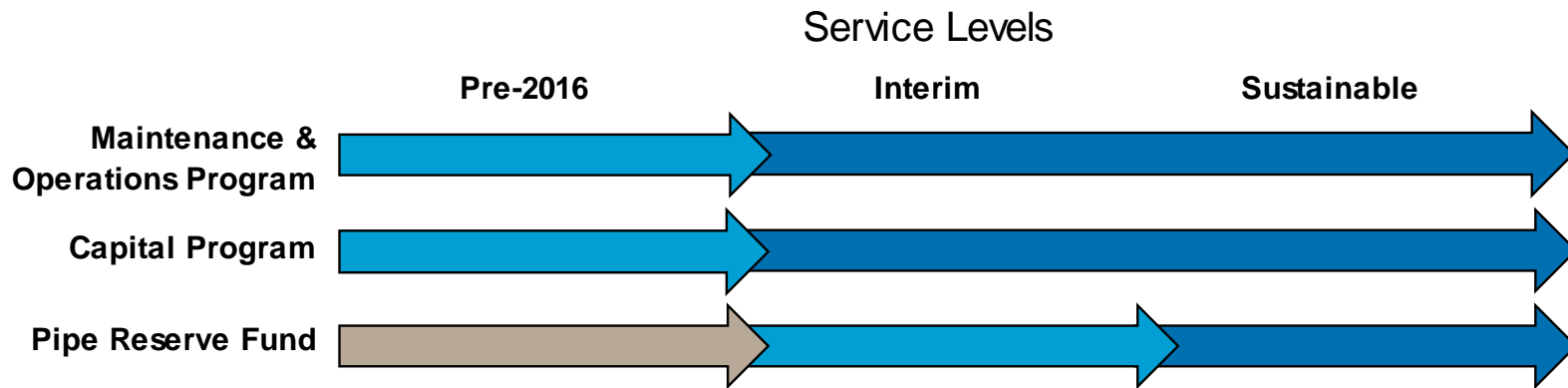






# Interim to Sustainable Service Level

Annual Funding Needs



## Legend

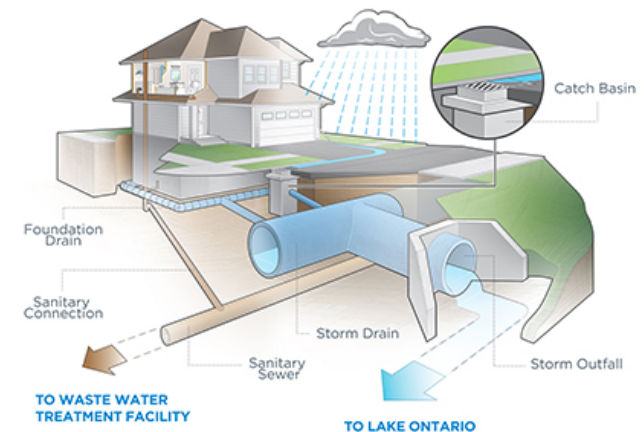
Not Funded	
Partially Funded	
100% Funded	



## Proposed 2018 Stormwater Rate

- Stormwater Rate**  
 = Amount of money per billing unit charged over a specific period of time

	2016	2017	2018
Stormwater Rate (per billing unit)	\$100	\$102	\$104



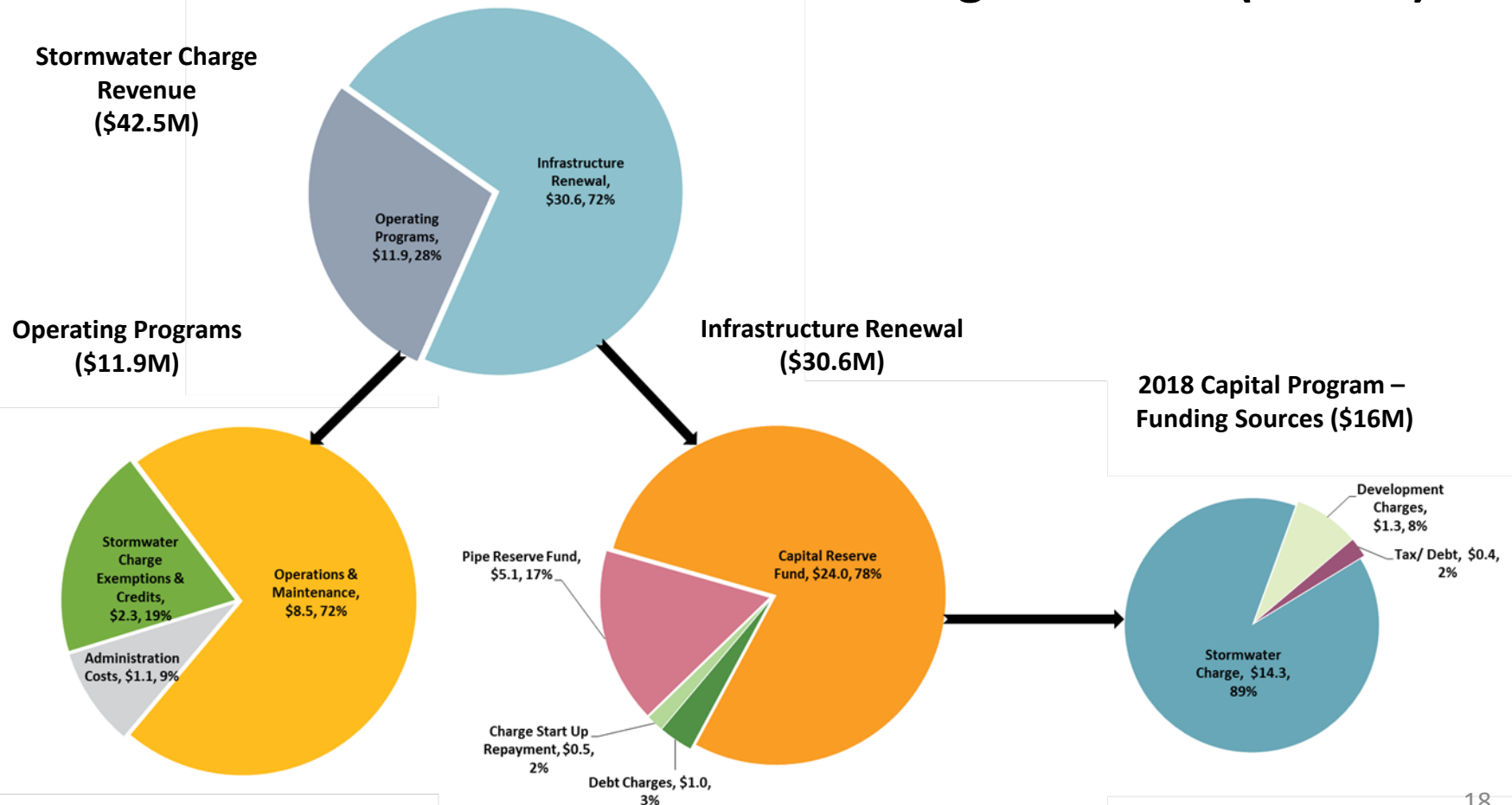


## What does this mean?

Tier	Example	2017 Annual Charge	2018 Annual Charge	Approximate Amount on 2018 Quarterly Bill
Smallest	Townhouse	\$51.00	\$52.00	\$13.00
Small	Semi-detached or small detached house	\$71.40	\$72.80	\$18.20
Medium	Average-sized detached home	\$102.00	\$104.00	\$26.00
Large	Large detached home	\$122.40	\$124.80	\$31.20
Largest	Largest homes	\$173.40	\$176.80	\$44.20



## Distribution of 2018 Stormwater Charge Revenue (million)







## **Highlights of the 2018-2021 Operating Plan & Budget**

- An annual rate of \$104 per stormwater billing unit is proposed for 2018
- Further developing the Service Area and continued transition from an 'interim' to a 'sustainable' service level
- Ongoing development of a comprehensive asset management plan will ensure the cost-effective management of all Stormwater infrastructure
- An enhanced Storm Sewer By-law enforcement program is proposed for 2018
- Continuation of an enhanced residential Outreach and Education program including the Home Visit Pilot Program
- Mitigation measures continue to be assessed and implemented for the Lisgar community to address basement water infiltration issues
- Cooksville Creek flood relief and improvement projects continue to move forward to implementation



## Proposed 2018–2021 Operating Budget

Description	2016 Actuals (\$000's)	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
<b>Expenditures to Deliver Current Services</b>						
Storm Operations and Maintenance	7,209	7,877	8,460	8,502	8,529	8,427
Storm Administration Costs	1,237	1,076	1,083	1,086	1,089	1,092
Storm Exemptions & Credits	958	3,130	2,310	2,361	2,411	2,464
New Initiatives and New Revenues			82	112	113	115
<b>Total Expenditures</b>	<b>9,404</b>	<b>12,083</b>	<b>11,936</b>	<b>12,061</b>	<b>12,143</b>	<b>12,098</b>
Capital Reserve Fund Contributions	18,670	24,353	24,489	24,230	24,021	23,976
Pipe Reserve Fund Contributions	5,832	4,100	5,100	6,100	7,100	8,100
Debt Charges	1,020	1,010	1,000	990	978	964
<b>Total Infrastructure Renewal</b>	<b>25,522</b>	<b>29,463</b>	<b>30,589</b>	<b>31,320</b>	<b>32,099</b>	<b>33,040</b>
Stormwater Revenue Accrual	5,746					
<b>Stormwater Program</b>	<b>40,672</b>	<b>41,546</b>	<b>42,525</b>	<b>43,380</b>	<b>44,241</b>	<b>45,138</b>

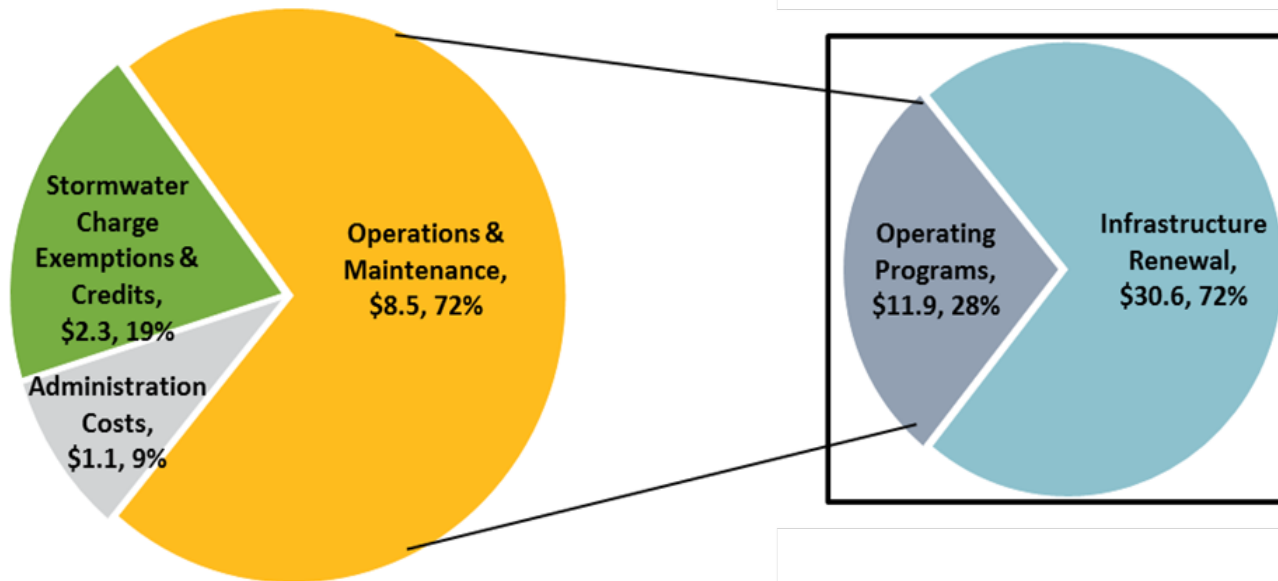
Expenditures Budget - Changes by Year			(1%)	1%	1%	(0%)
Proposed Net Budget - Changes by Year			2%	2%	2%	2%

Note: Numbers may not balance due to rounding.

Budget forecast assumes 2% annual inflation to Stormwater Program.



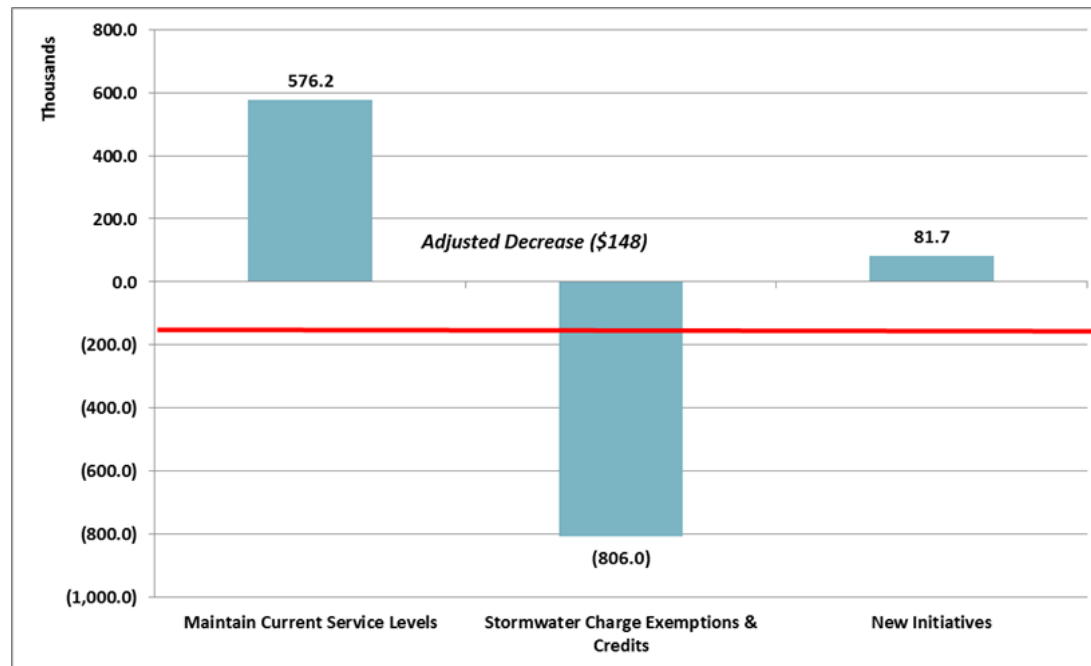
## 2018 Operating Program (\$11.9 Million)





# 2018 Operating Budget Changes

Net Operating budget decrease of 1% over 2017 Budget





## Proposed New Initiatives

Description	BR #	2018 FTE Impact	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2018 to 2021 FTE Impact	2018 to 2021 Capital (\$000's)
<b>New Initiatives</b>								
Enhanced Storm Sewer By-law Enforcement	3960	1.0	82	112	113	115	1.0	0
<b>Total New Initiatives</b>		<b>1.0</b>	<b>82</b>	<b>112</b>	<b>113</b>	<b>115</b>	<b>1.0</b>	<b>0</b>
<b>Total New Initiatives and New Revenues</b>		<b>1.0</b>	<b>82</b>	<b>112</b>	<b>113</b>	<b>115</b>	<b>1.0</b>	<b>0</b>

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





## BR #3960 – Enhanced Storm Sewer By-law Enforcement

**Description:** Storm Sewer By-law Enforcement Coordinator to implement an enhanced enforcement program due to increasing issues, demand on resources and to remain in compliance with legislative requirements (i.e. Ontario's Water Resources Act and Environmental Protection Act)

**Total Cost:** \$81,700 (2018)

**Funding Source:** Stormwater Charge





## **Capital Program Progress on Existing Projects**

2016 – 2017

- Construction of the Matheson Boulevard Stormwater Pond, Cooksville Creek moving forward
- Design Phase completed for Eastgate Park Underground Stormwater Storage Facility, Cooksville Creek
- Phase 1 Storm Sewer Lining completed in Lisgar Community
- Updated Action Plan to design and implement mitigation measures for basement water infiltration issues in Lisgar Community
- Phase 1 Flood modelling completed for Little Etobicoke Creek Flood Evaluation Study
- Completion of Applewood & Serson Creek crossing and culvert improvements at Lakeshore Road East





## **Capital Program**

### **New Projects for 2018 and Beyond**

#### Studies

- \$5.3 million to complete Storm Sewer Condition Assessments (2018-2021)
- \$0.8 million to complete a Mississauga Stormwater Management Master Plan (2019) to develop City wide planning strategy for future Flood Evaluation Studies, watercourse erosion control and stormwater management opportunities
- \$0.8 million to complete Applewood and Serson Creek Flood Evaluation Studies (2018-19) and Mary Fix Creek Flood Evaluation Study (2021) to identify flood mitigation projects

#### Watercourse

- \$1.2 million for erosion control works on Etobicoke Creek, Ponytrail Drive to Bloor Street (2018)

#### Stormwater Management

- \$3.2 million for Storm Pond dredging and rehabilitation at various locations (2019)



## **Capital Program**

### **New Projects for 2018 and Beyond (cont'd)**

#### Pre-Planning Projects

- \$10 million for Flood Storage and Mitigation Projects (2023) - identified by Applewood, Little Etobicoke and Serson Creek Flood Evaluation Studies
- \$6.9 million for design and construction of Storm Sewer Rehabilitation Projects (2018-2021) - identified by Storm Sewer Condition Assessments
- \$0.5 million for Dixie Road Culvert Improvements at Little Etobicoke Creek (2018) - potential works identified by Dundas-Connects study



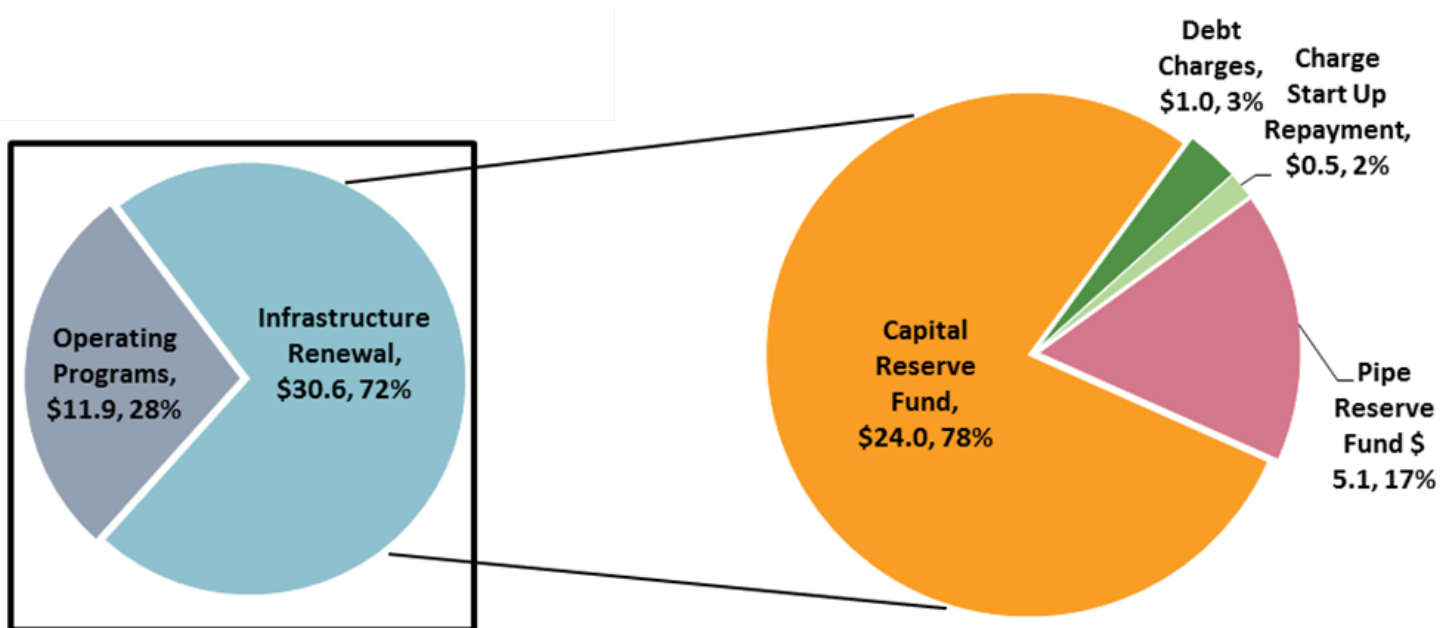
## 2018-2027 Capital Budget & Forecast

Program Expenditures	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022- 2027 Forecast (\$000's)	Total 2018- 2027 (\$000's)
Drainage Studies and Improvements	6,790	14,680	8,790	6,260	36,200	72,720
SWM Facilities and Flood Relief Works	4,570	25,480	32,210	32,580	69,220	164,060
Watercourse Erosion Control	4,654	7,400	11,460	13,270	73,120	109,904
<b>Total</b>	<b>16,014</b>	<b>47,560</b>	<b>52,460</b>	<b>52,110</b>	<b>178,540</b>	<b>346,684</b>

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

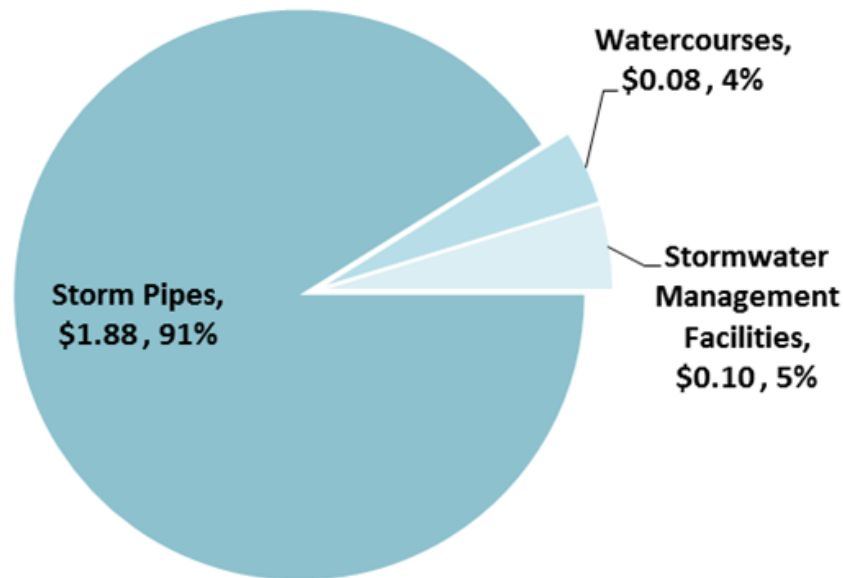


## 2018 Infrastructure Renewal (\$30.6 million)





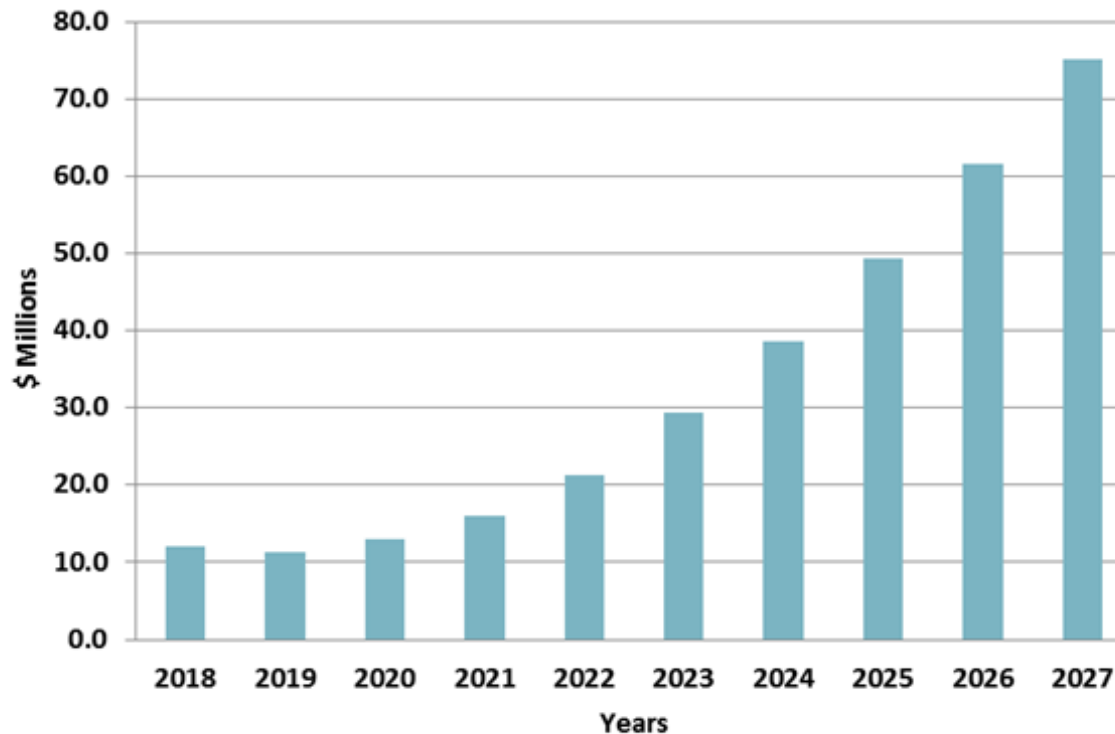
## Stormwater Infrastructure 2017 Replacement Costs (\$2.06 billion)





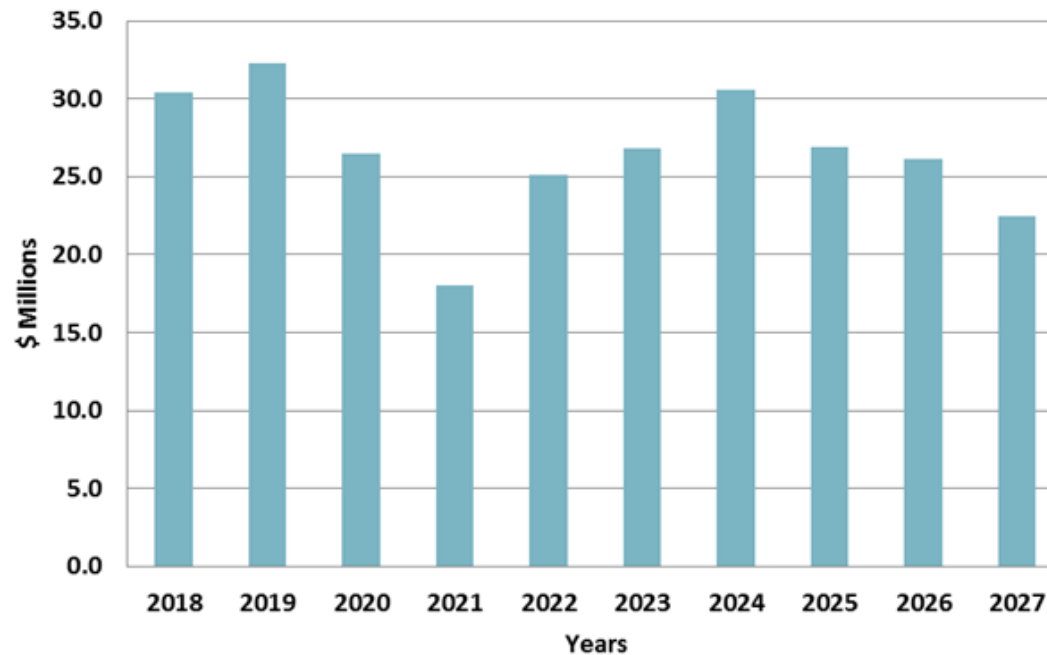


## Pipe Reserve Fund Closing Balance (2018-2027)





## Stormwater Capital Reserve Fund Closing Balance (2018-2027)







## Conclusion

- **2018 Stormwater Charge Rate of \$104/billing unit**
- **2018 Operating Program budget of \$11.9 million (1% decrease). Proposed activities include:**
  - **Continue** the transition from an ‘interim’ to ‘sustainable’ service level
  - **Implement** an asset management plan for storm pipe infrastructure
  - **Enhance** existing asset management plans for all stormwater assets
  - **Enhance** Storm Sewer By-law enforcement program
  - **Engage** residents with enhanced Outreach and Education



MISSISSAUGA

# 2018 Budget

## Presentation to Budget Committee November 20, 2017

### Environment

2018-2021 Business Plan  
and 2018 Budget

# Overview

Core Services

What We've Accomplished 2012 - 2016

Performance Measurement Results

Finding Efficiencies

Advancing the Strategic Plan

Transforming our Business with Technology

Managing Our Human Resources

2018 Proposed Budgets

Conclusion

# Vision and Mission Statements

## 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.**



# Services we provide

The Environment service area drives environmental sustainability in Mississauga by providing:

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

# Goals of Service

- **Provide** environmental strategic leadership to the City of Mississauga by developing policies, strategies and programs, such as the Living Green Master Plan and the Climate Change Action Plan, and monitoring and reporting on implementation and results
- **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
- **Deliver** a standardized, cost-effective Corporate waste diversion program that achieves an overall 75% diversion rate
- **Raise** awareness for people to take environmental action

# What We've Accomplished 2012-2016

- **Assessed** risks from climate change affecting City infrastructure and services
- **Prioritized** actions to minimize climate change risks, liabilities and costs to the City and its residents



Downtown Mississauga, spring 2014



# What We've Accomplished 2012-2016

- **Engaged** 13,000 people in 2016 at 70 events and achieved 22,000 online interactions to raise environmental awareness to help people take action
- **Held** 5 Earth Markets in 2015-2016



Earth Market, May 2016

# What We've Accomplished 2012-2016

- **Led** 6 Corporate waste diversion programs resulting in 121 tonnes of additional waste diverted from landfill in 2016
- **Increased** participation in the 20-Minute Makeover by 30%, resulting in decreased litter in parks and on streets



20-Minute Makeover  
Environment Division  
April 2017

# Awards & Achievements

*Best Contribution to 2016  
City Manager's  
Leadership Conference Showcase*



2016 Corporate Awards  
**nominations:**

- *Community Partnership Award* for The Blue Trees Team
- *Brenda Sakauye Environment Individual Award* - Two Green Leaders

2016 Corporate Awards **winners:**

- *Brenda Sakauye Environment Individual Award* to a City of Mississauga recreation staff person for outstanding achievement as a Green Leader

# Performance Measurement Results

## Corporate Greenhouse Gas Emissions

Current: 72,464 tonnes of equivalent carbon dioxide

Goal: to be determined by Climate Change Plan

## Waste Diversion at City Hall

Current: 51% diversion from landfill

Goal: 85% by 2020

## Community Environmental Engagement

Current: 32,500 online interactions

Goal: 50,000 by 2021

# Finding Efficiencies

Waste audits, waste equipment mapping, and waste equipment inventories	Resulting in	continuous improvements standardizing and managing City's waste, reducing costs, and waste services more efficient and easier for the user
Waste audits by summer students and Green Leaders in addition to regulatory waste audits conducted by third party professionals	Resulting in	lower cost, using existing resources, to monitor program performance
Developing a Corporate waste diversion plan	Resulting in	75% diversion from landfill for City facilities
Leveraging Region of Peel waste services	Resulting in	reduced costs

# Transforming our Business through Lean

## Process Description

Right waste bins in right location

## Expected Outcomes

- Reduced litter
- Reduced costs
- Streamlined process



Civic Centre refurbished waste equipment

# Advancing the Strategic Plan

- **move - developing a transit oriented city**
  - Environmental outreach promotes public transit and active transportation in the community.
  - Climate change actions will seek to decrease gas powered vehicle trips.
- **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.



# Advancing the Strategic Plan

- **connect - completing our neighbourhoods**
  - Climate change actions will improve neighbourhood energy efficiency and sustainability, and reduce impacts of climate change on infrastructure.
  - 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.

# Advancing the Strategic Plan

- **green - living green**

- Promote 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 net-zero carbon city.

# Transforming our Business with Technology



Online engagement is being used during the development of the Climate Change Action Plan

[yoursay.mississauga.ca/climate-change](https://yoursay.mississauga.ca/climate-change).

Waste data from radio frequency identification on Region of Peel provided waste equipment monitors individual facility performance and helps identify opportunities for continuous improvement



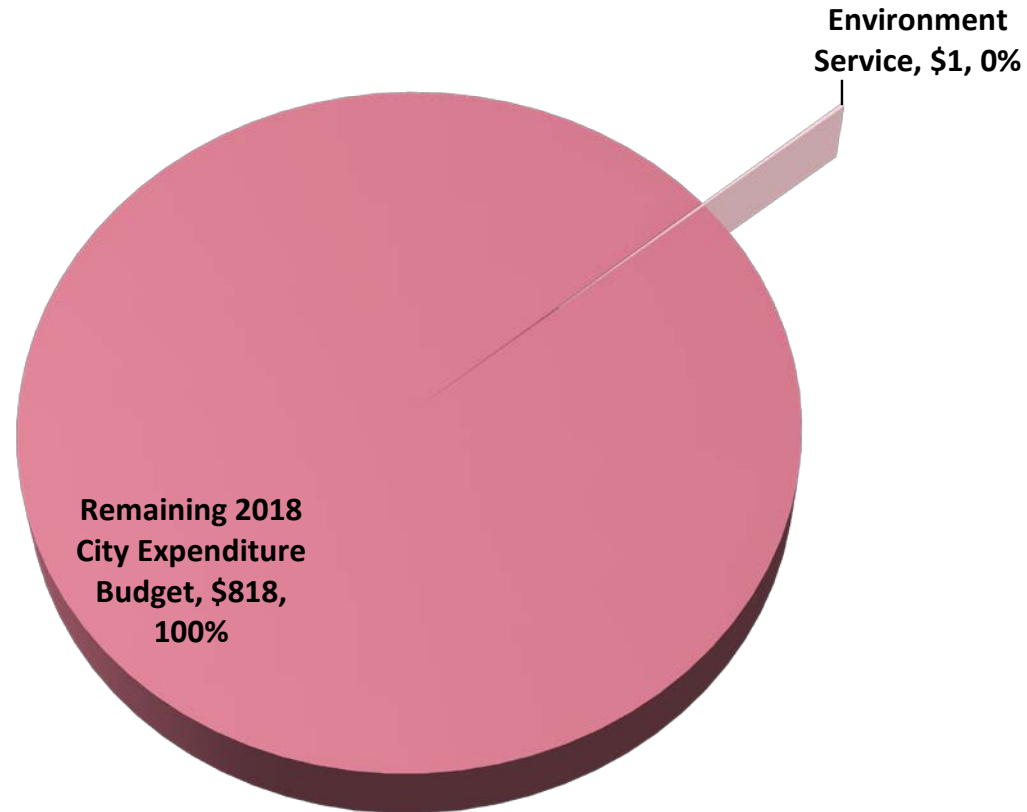
# Managing Our Human Resources – Skills and Competencies

Present FTE complement is 10.3

## 2018 - 2021 Action Items

- Continue to keep skills and expertise current and prepared for the future through training, conferences and workshops
- Waste management assistant contract conversion to permanent in 2019 will continue to provide an efficient, cost-effective waste program
- Climate Change Action Plan may identify future skills and resources to implement actions

# Environment Service as it Relates to Proposed 2018 Gross City Budget (\$millions)



# Highlights of the 2018-2021 Operating Plan & Budget

- Developing a City of Mississauga Climate Change Action Plan in 2017/18 with implementation commencing in 2019
- Developing and implementing a Corporate waste diversion plan which will achieve an overall 75% diversion rate for City of Mississauga facilities
- Developing the Living Green Master Plan 2.0
- Continued growth of education and outreach programs
- Environment employee engagement program will be City-wide in 2018
- Developing an Urban Agriculture Plan
- Developing an Electric Vehicle Strategy

# Proposed 2018-2021 Operating Budget

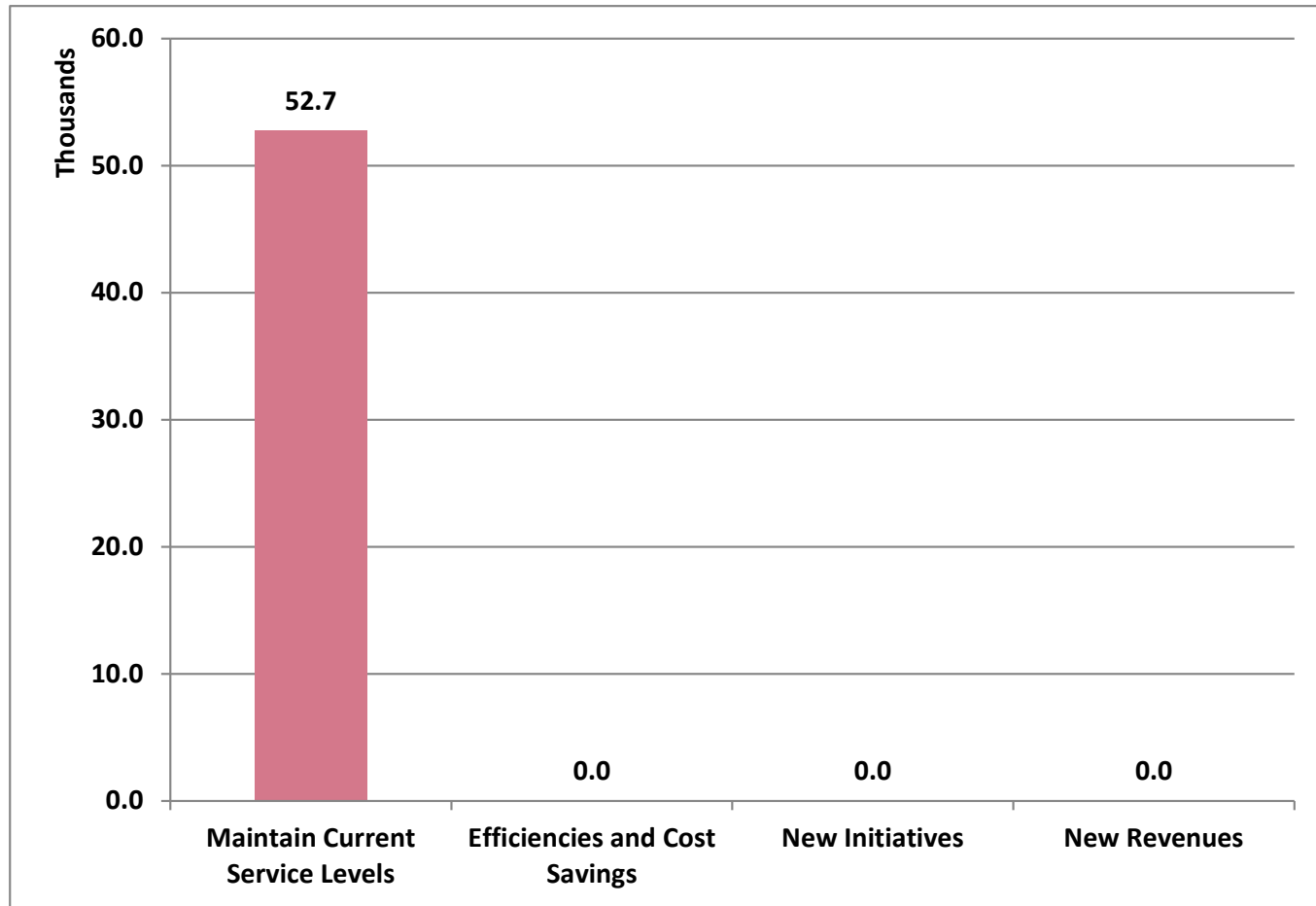
Description	2016 Actuals (\$000's)	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Labour and Benefits	887	974	1,004	1,006	1,021	1,036
Operational Costs	280	458	480	550	550	550
Facility, IT and Support	0	7	7	7	7	7
<b>Total Gross</b>	<b>1,166</b>	<b>1,438</b>	<b>1,491</b>	<b>1,564</b>	<b>1,578</b>	<b>1,593</b>
<b>Total Revenues</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Net Expenditure</b>	<b>1,159</b>	<b>1,438</b>	<b>1,491</b>	<b>1,564</b>	<b>1,578</b>	<b>1,593</b>

Note: Numbers may not balance due to rounding.



# 2018 Operating Budget Changes

Net Operating budget increase \$52.7 thousands over 2017 Budget



# Proposed New Initiatives

Description	BR #	2018 FTE Impact	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2018 to 2021 FTE Impact	2018 to 2021 Capital (\$000's)
<b>New Initiatives</b>								
Waste Management Assistant	3928	0.0	0	60	61	62	1.0	0
<b>Total New Initiatives</b>		<b>0.0</b>	<b>0</b>	<b>60</b>	<b>61</b>	<b>62</b>	<b>1.0</b>	<b>0</b>
<b>Total New Initiatives and New Revenues</b>		<b>0.0</b>	<b>0</b>	<b>60</b>	<b>61</b>	<b>62</b>	<b>1.0</b>	<b>0</b>

# BR# 3928 – Waste Management Assistant (2019)

**Description:** Conversion of existing Waste Management Assistant contract in 2019 to continue implementation of the Corporate waste diversion plan and waste audits. This will help achieve our 75% waste diversion target.

**Total Project Cost:** \$60,000 in 2019

**Funding Source(s):** Tax funded

# Capital Progress on Existing Projects

Development of the Climate Change Action Plan commenced in 2017 and will continue through 2018 for adoption by Council in 2019. In 2017:

- Procurement process complete
- 6 background studies underway
- Engagement plan complete
- Stakeholder Panel established

# Capital

## New Projects for 2018 and Beyond

### 2018

- \$50,000 to develop an Urban Agriculture Plan which will guide planning and investment to increase urban-scale food production in Mississauga

### 2019

- \$300,000 to develop Living Green Master Plan 2.0, the City's environmental sustainability plan
- \$70,000 to develop an Electric Vehicle Strategy to determine where the City should provide charging stations and how to encourage the private sector and developments to install them

### 2022-2027

- \$450,000 to update the Climate Change Action Plan and the Living Green Master Plan

# 2018-2027 Capital Budget & Forecast

Program Expenditures	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022-2027 Forecast (\$000's)	Total 2018- 2027 (\$000's)
Environmental Study	250	370	0	0	450	1,070
<b>Total</b>	<b>250</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>1,070</b>

# Conclusion

- Proposed 2018 Operating budget increase is 4% over 2017 year. The impact of 2018 activities will:
  - **Develop** the Climate Change Action Plan which will provide a blueprint for Mississauga to mitigate and adapt to the impacts of climate change
  - **Implement** the Corporate waste diversion program to achieve our goal of 75% waste diversion from landfill by 2022
  - **Enhance** environment education and outreach by offering more opportunities for community involvement in environment action
  - **Develop** an Urban Agriculture Plan to guide planning and investment to increase urban-scale food production





MISSISSAUGA

# 2018 Budget

## Presentation to Budget Committee November 20, 2017

### Regulatory Services

2018-2021 Business Plan  
and 2018 Budget

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# Vision and Mission Statements

## 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.



# Services we Provide

## Compliance & Licensing

Responds to complaints relating to violations of City by-laws including zoning, property standards, swimming pool enclosures, business licensing, littering, dumping, noise disturbances and smoke/carbon monoxide detectors. Issues different business owners/operators and tradespersons licences, ensuring compliance with by-laws and a variety of charity gaming licences as authorized by the Alcohol and Gaming Commission of Ontario (AGCO).

## Parking Enforcement

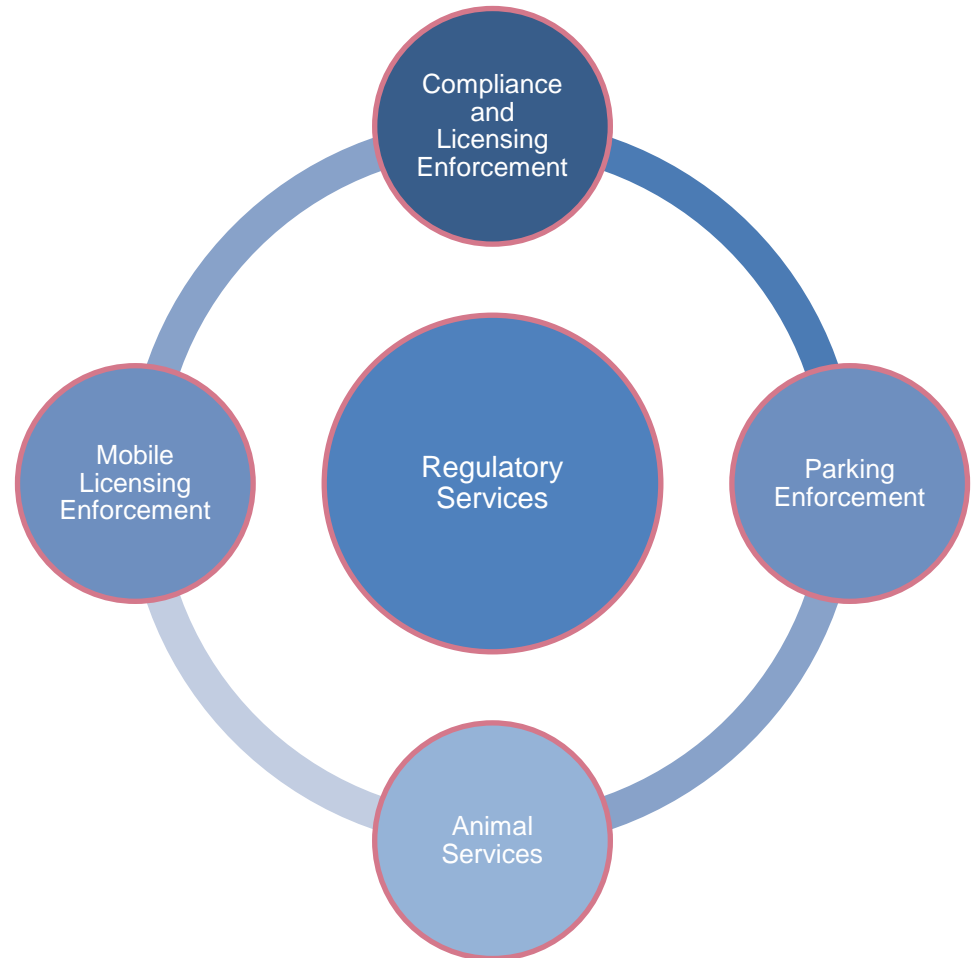
Responsible for enforcing traffic offences found under the Traffic By-law, Accessible Parking By-law, and Fire Route By-law. Handles the administrative processing of parking tickets, operates the First Attendance Facility and processes parking considerations.

## Animal Services

Operates the Animal Shelter, pet licensing, delivers various animal related services, educates the public on urban wildlife issues and pet adoption.

## Mobile Licensing

Responsible for the regulation and enforcement of City by-laws governing vehicles licensed by the City including taxicabs, limousines, airport vehicles, refreshment carts/vehicles, tow trucks, ice cream trucks and driving school vehicles.



# Goals of Service

- **Achieve** compliance with municipal by-laws through awareness, education, and enforcement
- **Provide** enforcement services in a safe and professional manner to maintain order, safety, and community standards in the City
- **Refine** existing by-laws, 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

# What we've Accomplished 2012-2016

- **Increased** On-line services for Dog and Cat Licensing purchases and renewals.
- **Implemented** Charity Bingo and Gaming initiative
- **Initiated** Administrative Penalty System at Parking Enforcement, Mobile Licensing, and Animal Services
- **Participated** in the Sheridan College Enforcement Field Placement, providing five students with experience in all sections of Regulatory Services.
- **Continued** representation on the Crime Prevention Through Environmental Design (CEPTED) committee which provides input on site plans to identify issues that may pose future concerns to Regulatory Services.
- **Adoption** of Lean principals throughout the Enforcement Division.

# Awards & Achievements

- **Lean Certification**

Green Belt certification presented to the Supervisor of Administrative Services, Compliance and Licensing



- **2016 Excellence in Project Management Award**

Team Award-Graffiti Reporting and Removal Process





# Performance Measurement Results

## Financial

The costs associated with Regulatory Services are recovered through generated revenue

## Customer

Marginal growth in Service Requests year over year

Substantial growth in parking permit requests year over year

## Employees

Employee Engagement Survey results indicate a high level of satisfaction with Employer

## Internal Business Process

Mayor and Council service requests resolved within defined standards at a level which consistently meets service expectation

# Finding Efficiencies

A number of Lean initiatives are slated to be undertaken :

- Establishing a comprehensive patrol strategy for Animal Services to establish best practices in effective community enforcement.
- Online Licence renewal to improve service level to business owners choosing to renew licences through a web based application.
- Implementation of a Virtual Pound for the tow industry to improve consumer protection.
- Uniform Lifecycle Management to reduce unplanned spending.
- Implementation of field inspection software for Compliance and Licensing Enforcement staff.

# Transforming our Business through Lean

## Process Description

Animal Services recently completed a review of the Administrative Penalty System process for pet renewals.

## Outcomes

- Reallocation of staff time increasing productivity
- Reduced cost associated with the process
- Increased revenue
- Improved customer service and reduced customer confusion with clear messaging on all communications

# Advancing the Strategic Plan

## connect - completing our neighbourhoods

The “connect” pillar of the Strategic Plan includes maintaining Mississauga as the safest large city in Canada. 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.

# Transforming our Business with Technology

## Status update on our IT Roadmap

- Compliance and Licensing Enforcement staff recently moved to iPad tablets. iPad technology which will roll out to Animal Services and Parking Enforcement by the end of 2017
- Compliance and Licensing Enforcement recently initiated the Business Licensing Inspection software allowing for the collection of key metrics to better allocate resources and provide enhanced customer service.
- The development of online business license renewals is currently underway
- Mobile Licensing and IT have developed an application for the inspection of vehicles and data collection related to the Transportation Network Company Pilot Project

The screenshot displays the TNC Inspection App interface on a mobile device. At the top, the status bar shows 'ROGERS', signal strength, time '10:21 AM', and battery level '47%'. The app header includes a back arrow, the title 'Standard Inspection', and a 'Save' button. Below the header, the inspector's name 'John1 Smith1' and ID 'T12759931686022' are shown. A table lists vehicle details: Plate (OMWT664), BGC (2017/02/03), Model (Rogue), Inspect (2017/02/13), Make (Test1), and Garage (6217253). The 'Standard Check List' section contains four items, each with three buttons: 'N/A', 'Pass', and 'Fail'. The items are: 'Clean and in good repair', 'Seat belts plainly visible', 'MTO certificate', and 'Snow/All Season Tires (Dec 1 to April 30)'. The 'Snow/All Season Tires' item has the 'N/A' button highlighted in green. At the bottom, there is a 'Standard Note' section with a text input field.

Item	N/A	Pass	Fail
Clean and in good repair			
Seat belts plainly visible			
MTO certificate			
Snow/All Season Tires (Dec 1 to April 30)			

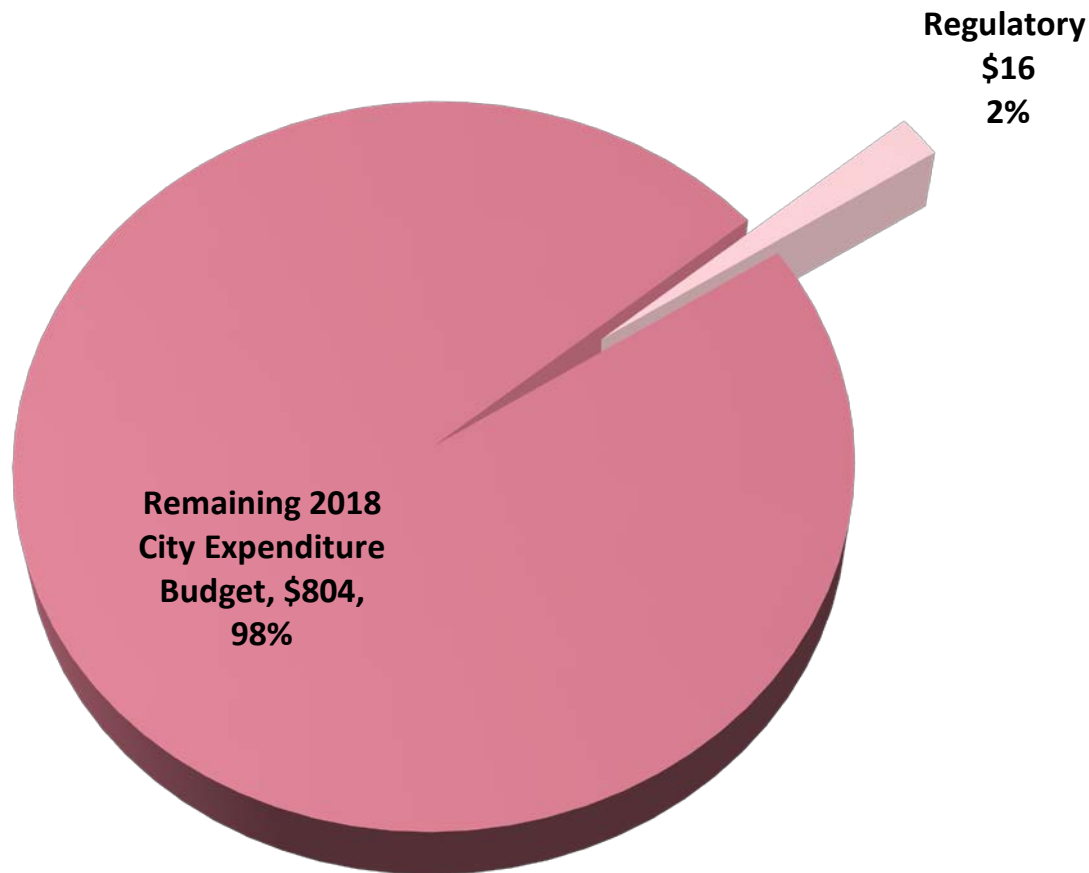
TNC Inspection App Screen

# Managing Our Human Resources Skills and Competencies

## 2018 - 2021 Action Items

- Staff need to maintain a high level of competency through continuing education and up to date training.
- As new technologies are implemented, staff need to be engaged to ensure they have the tools necessary to conduct day to day operations.
- With increased demand in screening requests for Administrative Penalty Notices, more staffing is required to reduce wait times and maintain customer service levels. The addition of a full-time screening officer will assist in ensuring the public is serviced in a timely manner.
- In order to maintain our commitment to public education and licensing of pets in the City, the addition of a full-time Community Engagement Officer at Animal Services will permit a concentrated licensing compliance effort to improve and sustain the licensing initiatives which will provide revenue support to the enforcement function.

# Regulatory Services as it Relates to Proposed 2018 Gross City Budget (\$millions)





# Highlights of the 2018-2021 Operating Plan & Budget

- Improved customer service experience along with increased revenue collection through expanded APS screening resources.
- Enhanced licensing effort to improve and sustain the pet licensing initiative, which in turn provides revenue to support the enforcement function.
- Costs associated with new initiatives will be offset through increased revenue.

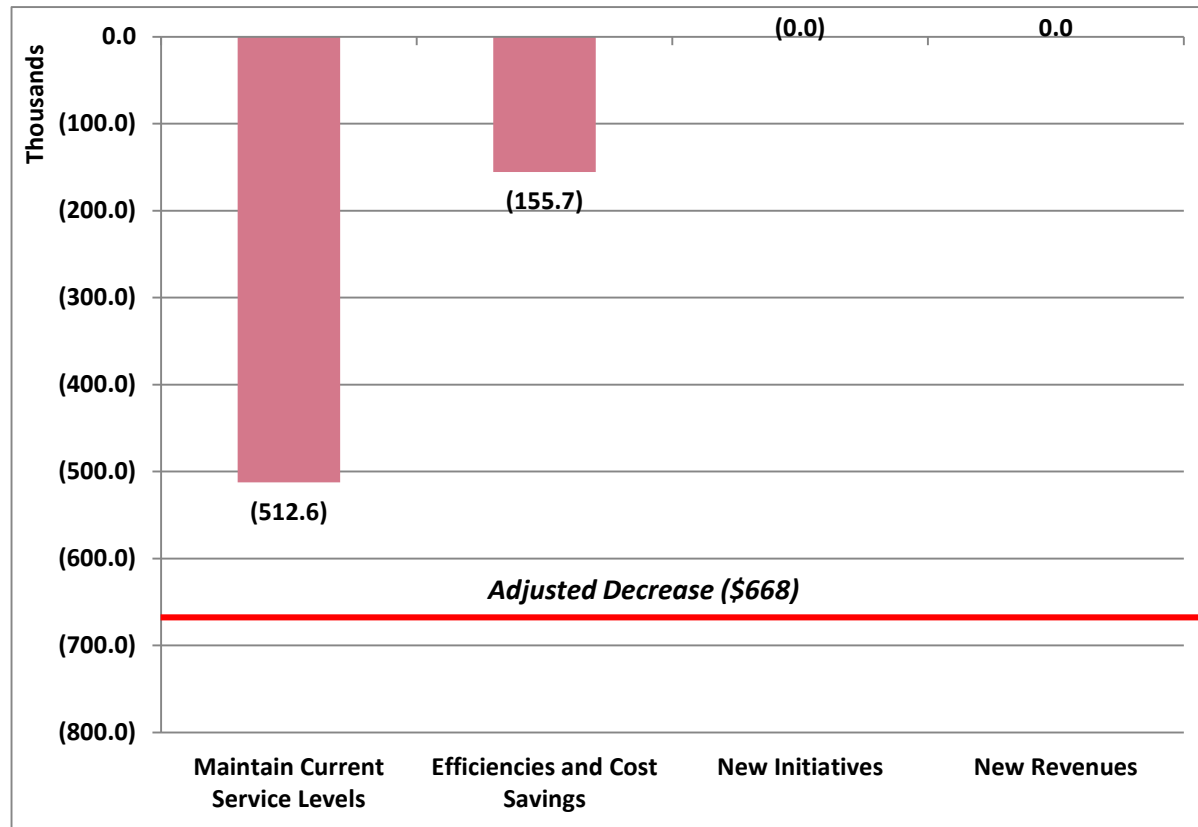
# Proposed 2018-2021 Operating Budget

Description	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Labour and Benefits	13,386	13,576	13,826	14,010	14,197
Operational Costs	2,014	1,877	1,727	1,575	1,422
Facility, IT and Support Costs	125	143	175	175	175
<b>Total Gross Expenditures</b>	<b>15,526</b>	<b>15,596</b>	<b>15,728</b>	<b>15,760</b>	<b>15,794</b>
<b>Total Revenues</b>	<b>(14,495)</b>	<b>(15,234)</b>	<b>(15,305)</b>	<b>(15,308)</b>	<b>(15,311)</b>
<b>Total Net Expenditure</b>	<b>1,030</b>	<b>362</b>	<b>423</b>	<b>452</b>	<b>484</b>

Note: Numbers may not balance due to rounding.

# 2018 Operating Budget Changes

Net Operating budget decrease of \$668 thousand over 2017 Budget



# Proposed New Initiatives

Description	BR #	2018 FTE Impact	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2018 to 2021 FTE Impact	2018 to 2021 Capital (\$000's)
<b>New Initiatives</b>								
New Staff and Screening Room Related to APS	3964	1.0	0	0	0	0	1.0	76
Animal Services Re-organization	3965	1.0	0	0	0	0	2.0	0
<b>Total New Initiatives</b>		<b>2.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.0</b>	<b>76</b>
<b>Total New Initiatives and New Revenues</b>		<b>2.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.0</b>	<b>76</b>

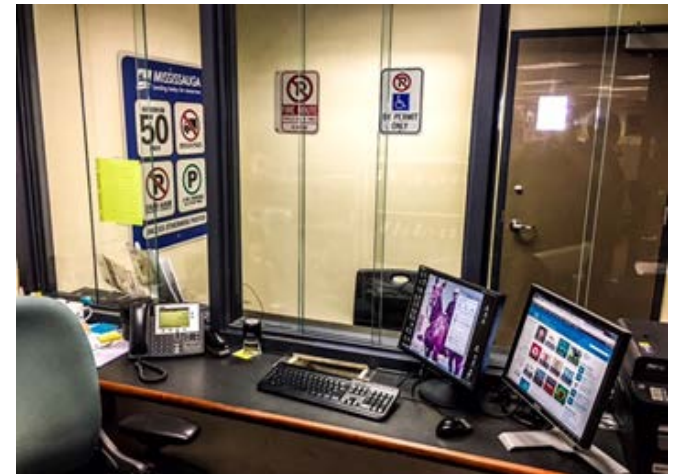
# BR#3964 – New Staff and APS Screening Room

**Description:** Increase in the number of screening rooms and screening officers where APS matters are reviewed. Will improve service levels by significantly reducing wait times for screening appointments.

**Total Project Costs: Capital- 76,000**

**Operating-Net 0**

**Funding Source(s):**  
Increased revenue from screening process.



# BR#3965 - Animal Services Community Engagement Officer

**Description:** Will permit a concentrated licensing compliance effort to improve and sustain the licensing initiative which in turn provides revenue to support the enforcement function.

**Total Project Cost:** Net 0

**Funding Source(s):** Increased license sales and APS.



# Capital

## Progress on Existing Projects

- **Field Automation** project at Compliance and Licensing Enforcement completed
- iPad tablets were deployed allowing all road staff to conduct investigations in the field
- Business Licensing Inspection software implemented allowing road staff to receive service requests in real time. All inspection activity is consolidated in one program eliminating the use of paper files.



# Capital

## New Projects for 2018 and Beyond

- Regulatory Services is requesting \$76,000 to build a screening room
- The \$76,000 funding request will be used to provide improved customer service by reducing wait times for screening appointments related to APS matters.

# 2018-2027 Capital Budget & Forecast

Program Expenditures	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022-2027 Forecast (\$000's)	Total 2018-2027 (\$000's)
Vehicles, Equipment and Other	316	33	0	0	66	415
<b>Total</b>	<b>316</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>66</b>	<b>415</b>

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

# Conclusion

- Proposed 2018 Operating budget decrease is 65% over 2017 due to increased Administrative Penalty revenues. The impact of 2018 activities will:
- **Leverage** technology to improve the efficiency and effectiveness of regulatory field staff
- **Reduce** wait times and improve customer services with the addition of a screening room and staff for Administrative Penalties
- **Improve** and sustain the pet licensing initiative with a Community Engagement Officer



MISSISSAUGA

# 2018 Budget

## Presentation to Budget Committee November 20, 2017

### Land Development Services

2018-2021 Business Plan  
and 2018 Budget

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# Vision and Mission Statements

## Vision

Our Department, through its community planning and building services leadership, fosters a city where people and businesses choose to be.

## Mission

We guide the evolution of our city's built and natural form by establishing a planning policy framework, and regulating the City's development and building environment.



Downtown Mississauga  
Source: Jason Zytynsky via Urbantoronto.ca

# Goals of Service

- Manage and direct growth in a sustainable manner by optimizing infrastructure investment, protecting the environment, supporting housing affordability, and fostering economic development
- Create a policy and implementation framework to foster vibrant, walkable and connected neighbourhoods and communities
- Establish a built environment which prioritizes quality landscape, streetscape, and urban design
- Meaningfully engage community and stakeholders in land use planning process
- Raise stakeholders understanding of the city's land development policies, processes, and requirements
- Ensure buildings and structures are safe and in compliance with legislation



# Services we provide

- Population and Employment Forecasting
- Growth Management
- Master Planning and Visioning
- Long-range and Community Land Use Planning
- Urban Design
- Development Application Review
- Development Studies
- Planning Information
- Building Permit Applications Review
- Building Permit Inspections and Enforcement



Shaping Ninth Line Planning



Planning Collaboration

# What We've Accomplished 2012-2016



# What We've Accomplished 2012-2016

- **Delivered** master plans and draft Official Plan policy for the Inspiration Lakeview, 1 Port Street, and Port Credit GO
- **Revamped** the building permit, site plan and pre-application submission and review process via ePlans
- **Led** the land acquisition for Western pier, planning, design and building permit approvals for Phase II of Sheridan College's Hazel McCallion Campus in our Downtown
- **Initiated** an Affordable Housing Strategy for the City
- **Led** station design process for the Hurontario LRT
- **Completed** several neighbourhood/special area reviews, including Vision Cooksville, MyMalton, Port Credit Local Area Plan Review, Lakeview Local Area Plan Review, Port Credit GO Station Area Master Plan, Imagining Ward 3 and Clarkson Village Study

# Awards & Achievements

- 2016 Mississauga Urban Design Awards "Transformation By Design"
- 2016 Corporate Award for Innovative Business Solutions "ePlans Project Team"
- 2016 Corporate Award for Excellence in Working Together "Hickory Drive Incident Management Team"



Mississauga Urban Design Awards Poster

**"We all pulled together to bring order to this event [Hickory Drive] and support the community."**

Quote: Ezio Savini, Director, Chief Building Official

# Performance Measurement Results

## Median Working Days to provide 1<sup>st</sup> set of Site Plan Application Comments

Current 28 days - goal 26 days by 2021

## Cost Recovery

Current 76% - goal to maintain at least 75% through 2021

## Staff with at least 1 Professional Designation

Current 46% - goal 48% by 2021

## Annual walk-in customers at P&B Counter

Current 13,586 - goal to reduce to 12,000 by 2021 through increased online tools & communication

# Finding Efficiencies

- Online Interactive Zoning By-law Solution (BR #2923); reduced volume of zoning related enquiries and staff research time
- Section 37 (Bonus Zoning) Process Review
- Lean projects include: streamline pre-application process, committee of adjustment commenting procedures, fee payments - phase 2
- Next phase of ePlans implementation will increase processing efficiencies for official plan and zoning by-law amendment applications



ePlans Graphic

# Advancing the Strategic Plan

- **move** - developing a transit oriented city
  - Dundas Connects
  - Clarkson GO: Major Transit Station Area Reviews
- **belong** - ensuring youth, older adults and new immigrants thrive
  - Affordable Housing Strategy
  - Community Engagement Strategy
  - Ward 3 Imagining



# Advancing the Strategic Plan

- **connect - completing our neighbourhoods**
  - Shaping Ninth Line
  - Reimagining the Mall: Realizing Healthy and Complete Communities
  - Malton Noise Contour
  - 1 Port and Lakeview Official Plan Amendments
  - Design Guidelines for Back to Back and Stacked Townhouses
  - Healthy by Design Criteria Study
  - Mansard Roofs Review
  - Mississauga Road Scenic Route Design Guidelines
  - Short Term Accommodation Study
  - Streetscape Strategy

# Advancing the Strategic Plan

- **prosper** - cultivating creative and innovative businesses
  - Downtown Community Improvement Plan
  - Inspiration Lakeview Innovation Corridor Feasibility Study
  - West Village Application Review
  - Downtown Master Plan Update
- **green** - living green
  - Hazardous and Noxious Uses Study
  - Tree Protection Review

# Transforming our Business with Technology

- Digital City Strategy 3D City Model (started Summer 2017)
- Modernization of Planning and Building Geographic Information Systems (GIS) (started)
- Online Interactive Zoning By-law Solution (BR #2923 for funding beginning in 2018)
- Expansion of ePlans to include additional Land Development Applications (to start September 2017)
- Mississauga Approvals Express (MAX) System (major upgrade scheduled for Fall 2017)
- Web Meeting Tools For Community Engagement (Corporate Initiative)
- Employee Time Tracking (Corporate Initiative)

# Managing Our Human Resources

## Highlights of our Workforce Analytics

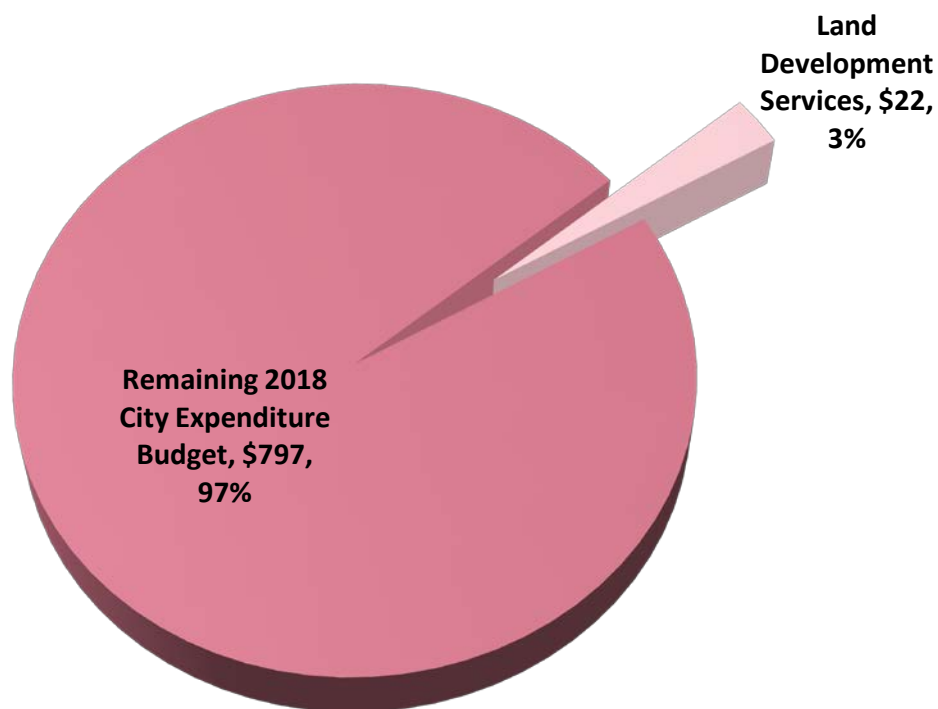
- 190 FTE complement
- Average staff age of 49
- 26% eligible for retirement within the next 4 years
- 17 employees in the Leadership Succession Program
- 5 new contract FTE positions requested for 2018

# Managing Our Human Resources – Skills and Competencies

## 2018 - 2021 Action Items

- Learning and operationalizing the new planning and building code legislation
- Operationalizing the new growth plan
- Standardizing and improving community engagement processes
- Expanding staff's use of digital technology in creative and innovative ways to interact with clients
- Providing continuous professional development and career development opportunities to ensure staff remain current and excel

# Land Development Services as it Relates to Proposed 2018 Gross City Budget (\$millions)



# Highlights of the 2018-2021 Operating Plan & Budget

- Increasing the level of engagement with residents, developers and other stakeholders in the land use planning and building process
- Prioritizing the provision of affordable housing
- Expanding the use of digital technology in creative and innovative ways to interact with clients
- Development of an online interactive zoning by-law solution that will allow users to generate custom information to answer their zoning questions
- Completion of Phase 2 of ePlans, which will implement software and equipment in the field for inspection staff



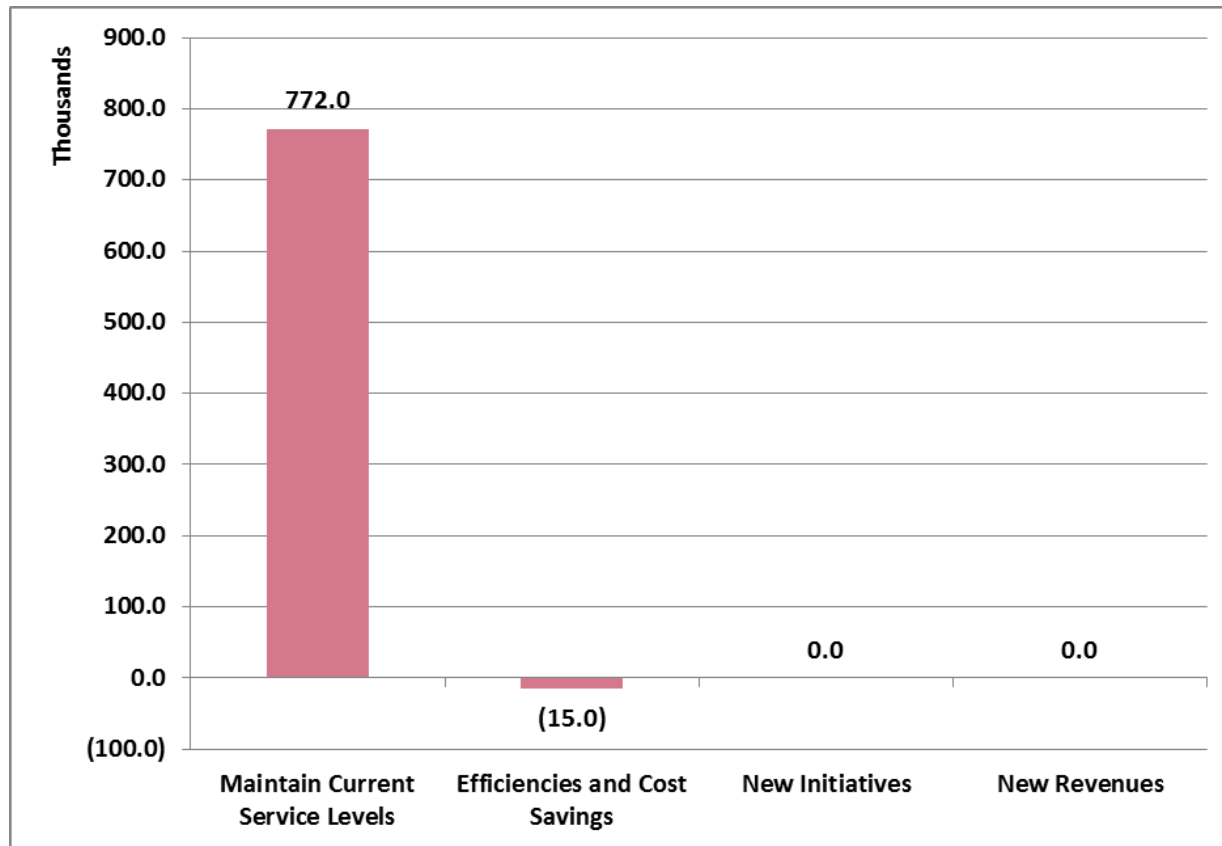
# Proposed 2018-2021 Operating Budget

Description	2016 Actuals (\$000's)	2017 Approved Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Labour and Benefits	19,345	19,938	20,337	20,550	20,849	21,153
Operational Costs	1,677	1,829	2,059	2,189	2,404	2,529
Facility, IT and Support	0	0	0	0	0	0
<b>Total Gross</b>	<b>21,022</b>	<b>21,767</b>	<b>22,396</b>	<b>22,739</b>	<b>23,253</b>	<b>23,682</b>
<b>Total Revenues</b>	<b>(13,868)</b>	<b>(13,044)</b>	<b>(12,916)</b>	<b>(12,836)</b>	<b>(12,836)</b>	<b>(12,836)</b>
<b>Total Net Expenditure</b>	<b>7,154</b>	<b>8,723</b>	<b>9,480</b>	<b>9,903</b>	<b>10,418</b>	<b>10,847</b>

Note: Numbers may not balance due to rounding.

# 2018 Operating Budget Changes

Net Operating budget increase \$757 thousand over 2017 Budget



# Proposed New Initiatives

Description	BR #	2018 FTE Impact	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2018 to 2021 FTE Impact	2018 to 2021 Capital (\$000's)
<b>New Initiative</b>								
Interactive Zoning By-law Digital Solution	2923	3.0	0	0	90	90	0.0	2,737
Phase 4 ePlans-Replacement of eCity Online Service (eSigns/Compliance Report)	3982	0.0	0	0	0	0	0.0	750
Completion of ePlans Phase 2-Field inspections	3983	2.0	0	30	30	30	0.0	750
<b>Total New Initiative</b>		<b>5.0</b>	<b>0</b>	<b>30</b>	<b>120</b>	<b>120</b>	<b>0.0</b>	<b>4,237</b>
<b>New Revenues</b>								
		0.0	0	0	0	0	0.0	0
<b>Total New Revenues</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Total New Initiatives and New Revenues</b>		<b>5.0</b>	<b>0</b>	<b>30</b>	<b>120</b>	<b>120</b>	<b>0.0</b>	<b>4,237</b>

# BR#2923

## Online Interactive Zoning By-law Solution

**Description:** Development of an online interactive zoning by-law solution with the ability to answer a client's specific zoning questions

### **Total Project Cost:**

Operating: \$0 (2018-2019), \$90,000 (2020 onwards)

Capital: \$2,737,000 between 2018 and 2020

3 Contract FTE in 2018 - no operating impact (Capital Recovery)

**Funding Source:** to be Tax funded

# BR#3983

## Completion of Phase 2 ePlans

**Description:** Implementing software and equipment in the field for inspection staff through ePlans

**Total Project Cost:**

Operating: \$0 (2018), \$30,000 (2019 onwards)

Capital: \$750,000 between 2018 and 2019

2 Contract FTE in 2018 - no operating impact (Capital Recovery)

**Funding Source:** To be Tax funded

# BR#3982

## Phase 4 ePlans

**Description:** Replacement of existing eCity online services (eSigns/Compliance Reports) with ePlans platform

**Total Project Cost:**

Operating: \$0

Capital: \$750,000 between 2019 and 2020

2 Contract FTE in 2019 – no operating impact (Capital Recovery)

**Funding Source:** To be Tax funded

# Capital Progress on Existing Projects

- MyMalton Community Vision
  - Completed, implementation under way
- Dundas Connects
  - Project on target
  - Interim control by-law study is in process
- Strategic Waterfront Implementation
  - Various studies are under way



# Capital

## Progress on Existing Projects (cont'd)

- Municipal Growth Management
  - Project scoping of Mississauga Official Plan Review project underway
- Housing Strategy Operating Plan
  - Operating Plan to be developed once Housing Strategy is adopted in 2017
- Land Development Applications ePlans
  - To develop in 2017

# Capital

## New Projects for 2018 and Beyond

LDS is forecasting \$18.3 million capital funding over the next 10 years (2018-2027) to provide strategic, long-term planning and maximize technology

- **Build** new technology to improve customer experience and engagement by expanding ePlans
- **Conduct** city-wide land use policy studies to manage and direct growth
- **Implement** Housing Strategy Operating Plan and develop Community Engagement Strategy
- **Develop** new interactive digital tools for public engagement and information (3D digital model and online interactive Zoning By-law solution)
- **Leverage** waterfront initiatives and conduct other studies to advance city-wide community strategic priorities

# 2018-2027 Capital Budget & Forecast

Program Expenditures	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022-2027 Forecast (\$000's)	Total 2018-2027 (\$000's)
Building	2,042	2,143	302	100	300	4,887
City Planning Strategies	1,350	1,250	1,425	1,250	7,500	12,775
Development & Design	590	0	0	0	0	590
<b>Total</b>	<b>3,982</b>	<b>3,393</b>	<b>1,727</b>	<b>1,350</b>	<b>7,800</b>	<b>18,252</b>

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

# Conclusion

- Proposed 2018 Operating budget increase is 9% over 2017 year. The impact of 2018 activities will:
- **Increase** level of engagement with residents, developers and other stakeholders through multiple methods
- **Optimize** new land use tools and incentives
- **Prioritize** provision of affordable housing for middle income families
- **Expand** use of innovative digital technology



MISSISSAUGA

# 2018 Budget

## Presentation to Budget Committee November 20, 2017

### City Manager's Office

2018-2021 Business Plan  
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# Vision and Mission Statements

## Vision

We will champion and inspire strategic leadership in every aspect of The Corporation of the City of Mississauga.

## 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

- Economic Development Office provides key support to the City's long term prosperity
- Internal Audit helps the City manage risk while remaining objective
- Legal Services provide strategic, expert and timely legal advice

# 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**. This 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 prosecutors**

# What We've Accomplished 2012-2016

- **Automated** Internal Audit's time tracking and reporting processes
- **Completed** 80 audits/reviews across the organization
- **Provided** ongoing legal support to facilitate the opening of all three phases of the Mississauga Transitway
- **Created** an Insurance Defence legal team with the ability to manage a greater number of files in-house
- **Hosted** over 350 business education events
- **Completed** over 350 business investment sales calls
- **Supported** over 20,000 business inquiries and consultations
- **Influenced** the creation and retention of over 7,000 jobs
- **Impacted** (retention and increase) over \$10,000,000 in municipal taxes

# Awards & Achievements

- In 2016, six members of Legal Services were recipients of **Corporate Awards of Excellence** demonstrating the strong value members of legal services bring to City projects and initiatives
- In 2012, the **Director, Internal Audit** was the recipient of the **Corporate Award for Leadership and Empowerment**
- In 2015/16, Audit staff members achieved **Certified Internal Auditor (CIA)**, **Certified Government Auditing Professional (CGAP)** and **Project Management Professional (PMP)** designations
- Mississauga's EDO received honorable mention as **Top Canadian Economic Development Group** in Site Selection Magazine in 2016.
- According to fDi magazine, **Mississauga** was ranked first as **overall mid-sized City of the Future** for 2017/2018.

# Performance Measurement Results

## On Budget

New Measure – formal assessment in 2018

Goal 99% by 2019

## Ratio of Internal Legal Services Costs to External

New Measure - Goal 5:1 in 2018

## Client Satisfaction

New measure – formal assessment in 2018

Goal 86% by 2019

## Workplace Culture Maturity

New measure – formal assessment in 2018

Goal 84% by 2019

## Core Business Ratio

New measure – formal assessment in 2018

Goal 78% by 2019

# Finding Efficiencies

- Internal Audit has increased the use of SharePoint for reporting and administration which has reduced the need for paper and streamlined the review process
- A Lean project is underway in EDO
- Conducted RFP for external legal counsel, in a variety of areas, to ensure rates are kept low and services are delivered efficiently
- Legal Services has provided in-house training and education seminars to manage risk, improve witness performance and inform stakeholders about legislative changes

# Transforming our Business through Lean

## Process Description

- Improve MBEC Client Interaction Intake process (i.e. walk-ins, telephone, emails)

## Expected Outcomes

- Reduce the lead time (and staff time) of MBEC's client intake process by 20%
- Improve the quality of client interaction information
- Increase the accuracy of client interaction and economic impact reporting



# Transforming our Business through Lean

## Process Description

- Improve the internal audit process

## Expected Outcomes

- Standardize the method for filing working papers
- Reduce the amount of paper used in supporting observations
- Reduce the overall time spent on audits
- Improve the process for audit recommendation follow up

# Advancing the Strategic Plan

- **move** - developing a transit oriented city

Legal Services provides support to transit-oriented projects such as the LRT, the BRT and other strategic initiatives like Dundas Connects

- **belong** - ensuring youth, older adults and new immigrants thrive

MBEC will implement programs to develop business opportunities for young entrepreneurs and newcomers (2019-2020)

# Advancing the Strategic Plan

- **connect - completing our neighbourhoods**

The divisions within the CMO provide good advice and support to those teams within the City that are building and improving the Mississauga neighbourhoods, civic and cultural centres, and parks of tomorrow.

- **prosper - cultivating creative and innovative businesses**

Internal Audit educates City departments on risk awareness and identifies opportunities for efficiencies

The Economic Development 10-year Master Plan supports the Prosper Pillar of the City's Strategic Plan.

- **green - living green**

Utilizing digital technologies to move to a paperless system

# Transforming our Business with Technology

The CRM Project is underway and ongoing

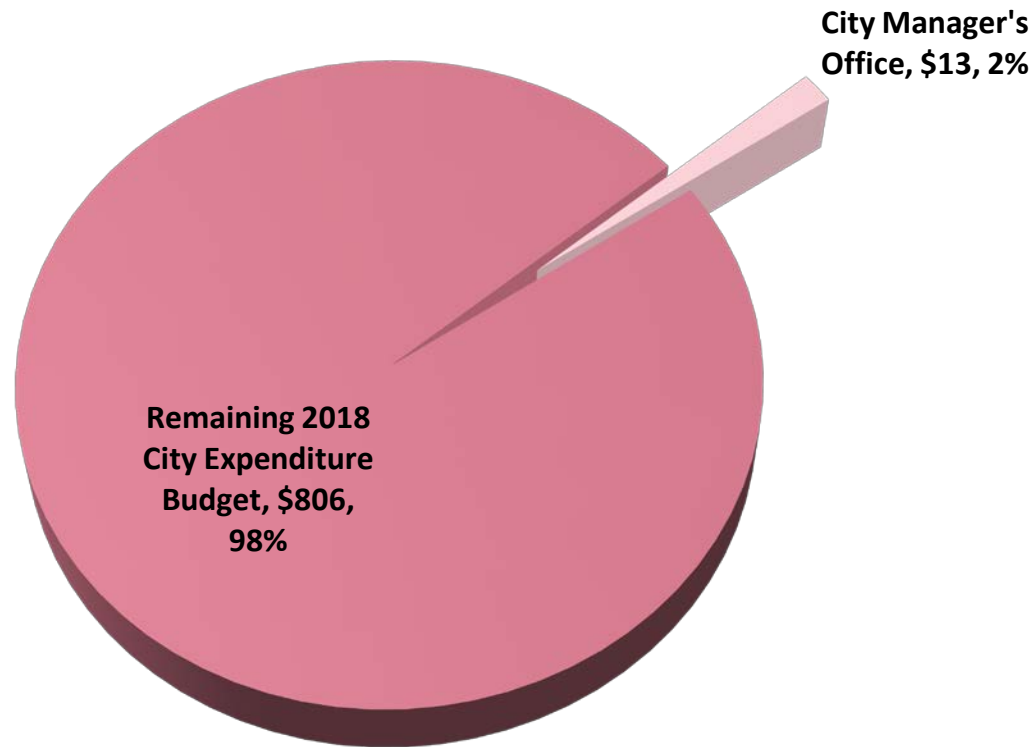
- This project will enable decisions through research & analytics. How? By gathering and analyzing business related data, this will lead to better evidence based decisions
- This initiative will improve services through innovation and partnerships. How? By improving the city's ability to track our relationship interactions with the business community
- We will be able to better serve our customers, because we will have a better understanding of their needs and we will improve our ability to collaborate within the City

# Managing Our Human Resources – Skills and Competencies

## 2018 - 2021 Action Items

- CMO is comprised of engaged, professional and accredited full time employees
- The labour market for CMO staff continues to be competitive and tight
- The organizational culture continues to mature and improve
- External hiring remains the primary means for hiring staff whose positions require subject matter expertise, professional designations and accreditations. Internal career progression (succession planning) remains a viable talent source

# City Manager's Office as it Relates to Proposed 2018 Gross City Budget (\$millions)



# Highlights of the 2018-2021 Operating Plan & Budget

- Dedicated program to enhance EDO's capabilities to develop business opportunities for young entrepreneurs
- Dedicated program to support local newcomer entrepreneurs, foreign trained professionals to increase entrepreneurship, leveraging international talent and connections
- EDO seeks 1 FTE in 2019 and 1 FTE in 2020



# Highlights of the 2018-2021 Operating Plan & Budget

- Legal Services will seek ways to control costs and bring more work in-house, specifically in the area of commercial litigation, hiring . We are proposing a Commercial Litigator Legal Counsel and a Law Clerk
- To maintain IT procurement service levels, Legal Services seeks to convert the IT Counsel position from contract to permanent in 2019
- To meet the expected demands of POA matters and the downloading of Part III HTA matters, Legal Services wishes to add an additional Prosecutor

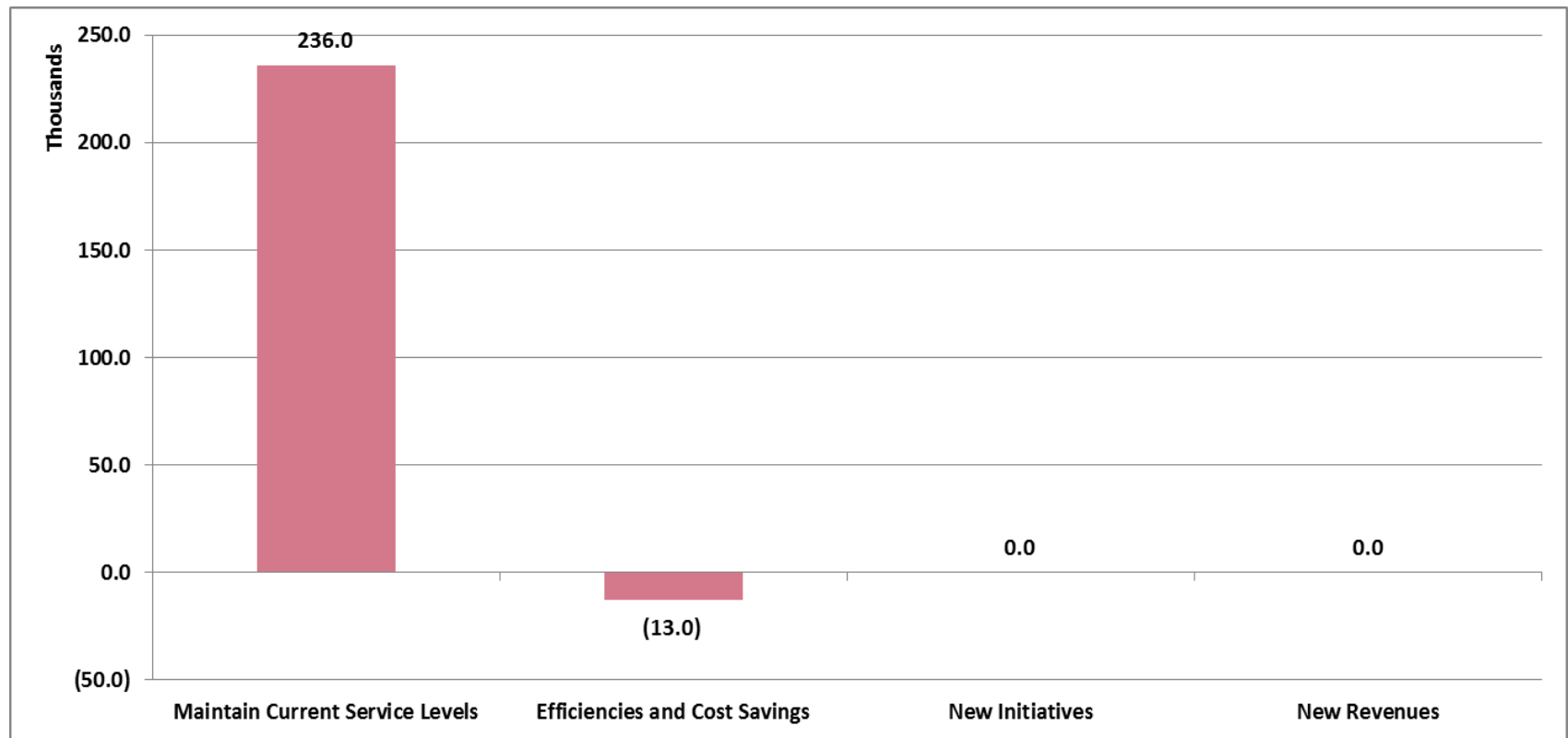
# Proposed 2018-2021 Operating Budget

Description	2016 Actuals (\$000's)	2017 Approved Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Labour and Benefits	9,177	10,164	10,282	10,862	11,306	11,532
Operational Costs	3,347	3,395	3,274	3,372	3,417	3,507
Facility, IT and Support	0	0	0	0	0	0
<b>Total Gross</b>	<b>12,524</b>	<b>13,559</b>	<b>13,556</b>	<b>14,234</b>	<b>14,724</b>	<b>15,040</b>
<b>Total Revenues</b>	<b>(940)</b>	<b>(891)</b>	<b>(665)</b>	<b>(668)</b>	<b>(671)</b>	<b>(765)</b>
<b>Total Net Expenditure</b>	<b>11,584</b>	<b>12,668</b>	<b>12,891</b>	<b>13,566</b>	<b>14,053</b>	<b>14,275</b>

Note: Numbers may not balance due to rounding.

# 2018 Operating Budget Changes

Net Operating budget increase \$223K over 2017 Budget



# Proposed New Initiatives

Description	BR #	2018 FTE Impact	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2018 to 2021 FTE Impact	2018 to 2021 Capital (\$000's)
<b>New Initiative</b>								
Commercial Litigation Legal Counsel	3969	0.0	0	206	209	212	1.0	0
Articling Student	3970	0.0	0	47	95	96	1.0	0
IT Legal Counsel	3986	0.0	0	206	209	212	1.0	0
Litigation Law Clerk	4033	0.0	0	103	105	106	1.0	0
Prosecutor	4060	0.0	0	0	124	126	1.0	0
Youth Entrepreneur Program	4070	0.0	0	79	139	141	1.0	0
Newcomer Entrepreneur Program	4073	0.0	0	0	80	141	1.0	0
<b>Total New Initiative</b>		<b>0.0</b>	<b>0</b>	<b>641</b>	<b>961</b>	<b>1,035</b>	<b>7.0</b>	<b>0</b>
<b>New Revenues</b>								
		0.0	0	0	0	0	0.0	0
<b>Total New Revenues</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Total New Initiatives and New Revenues</b>		<b>0.0</b>	<b>0</b>	<b>641</b>	<b>961</b>	<b>1,035</b>	<b>7.0</b>	<b>0</b>

Note: Numbers may not balance due to rounding.

# Budget Requests 2019-2020

Description	Total Project Cost	Funding Source
<b>BR# 4070 - Youth Entrepreneur Program (2019)</b> (1 FTE) A dedicated program to grow EDO's young entrepreneur capabilities	\$79,029 <b>(2019)</b> \$139,353 <b>(2020)</b>	Tax Funded
<b>BR# 4073 - Newcomer Entrepreneur Program (2020)</b> (1 FTE) Enable EDO to support newcomer entrepreneurs and foreign trained professionals to increase entrepreneurship	\$79,915 <b>(2020)</b> \$141,143 <b>(2021)</b>	Tax Funded
<b>BR# 3969 &amp; #4033 - Commercial Litigation Counsel and Clerk (2019)</b> (2 FTE) A commercial litigation lawyer and law clerk to keep litigation in-house, where possible, and manage potential risks and claims.	\$309,000 <b>(2019)</b>	These costs will be off-set by a reduction in spending on external counsel, anticipated to be at least \$400,000.
<b>BR#3986 - IT Legal Counsel (2019)</b> (1 FTE) Convert contract IT legal position to permanent, in order to maintain current service levels for IT-related procurements.	\$206,000 <b>(2019)</b>	This contract position is currently funded through the IT capital budget
<b>BR#3970 - Articling Student (2019)</b> (1 FTE) Articling <u>student</u> position to provide research and assist lawyers to allow for more work to be achieved in-house within client timelines	\$47,000 <b>(2019)</b> \$95,000 <b>(2020)</b>	Tax funded/POA funded
<b>BR#4060 - Prosecutor (2020)</b> (1 FTE) To meet the expected demands of POA court and the downloading of Part III HTA matters to municipalities	\$124,000 <b>(2020)</b>	Tax funded/POA funded

# Capital Progress on Existing Projects

- The Workforce Development project is being developed in support and alignment with key sectors within Advanced Manufacturing and Entrepreneurship

# Capital

## New Projects for 2018 and Beyond

City Manager's Office is requesting \$0.7 million capital funding over the next 3 years 2018-2020. The capital funding will:

- Develop a new 10 year Economic Development Strategy
- Develop Mississauga Life Science Sector Cluster
- Maximize technology to manage litigation files and to better manage the volume of documents and files



# 2018-2027 Capital Budget & Forecast

Program Expenditures	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022-2027 Forecast (\$000's)	Total 2018-2027 (\$000's)
Policy Administration	301	265	90	0	0	656
<b>Total</b>	<b>301</b>	<b>265</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>656</b>

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

# Conclusion

- Proposed 2018 Operating budget increase is 2% over 2017 year. The impact of 2018 activities will:
- **Leverage** – the exceptional skills of our in-house professionals
- **Establish** – a model for continuous improvement and innovation
- **Engage** – with our clients to provided the best possible service
- **Implement** – work plans and strategic goals with a view of maintaining the CMO's leadership status within the City
- **Enhance** – the level of service we provide to our clients whilst concurrently reducing overall costs



MISSISSAUGA

# 2018 Budget

## Presentation to Budget Committee November 20, 2017

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# Vision and Mission Statements

## Vision

To be the service provider of choice.

## Mission

To enable the delivery of excellent public service to the community by providing quality advice and support to our partners and customers.



# Services we provide

Business Services provides quality advice and **primary and essential support services** to front line service areas within the City of Mississauga, as well as **direct services** to residents and businesses of Mississauga

This group includes:

- Human Resources
- Finance
- Communications
- Corporate Performance and Innovation
- Revenue and Materiel Management



# Goals of Service

Division	Goals
<b>Human Resources</b>	To promote excellence in people by delivering innovative Human Resources strategies and programs that enable clients to successfully achieve their business goals
<b>Finance</b>	To provide reliable, comprehensive advice, reports and policies that enhance our stakeholders' decision-making and management of resources
<b>Communications</b>	To enhance citizen self-service and access to local government. To invest in our people and technology to enrich what and how we communicate
<b>Corporate Performance and Innovation</b>	To work collaboratively with our clients to improve business operations and to deliver sustainable value to their clients
<b>Revenue and Materiel Management</b>	To administer the property taxation program and collect revenues to sustain City, Region and Education services and to create value through strategic procurement



# What We've Accomplished 2012-2016

- **LEED®**



# What We've Accomplished 2012-2016

## HUMAN RESOURCES

- **Developed** Talent Acquisition Strategy with the new Employer Brand
- **Developed** Workplace Diversity and Inclusion Strategy
- **Increased participation** in the succession planning program In 2016, 178 (from 150 in 2015)
- **Launched** the *insight* learning platform
- **Implemented** mobile pay statements

# What We've Accomplished 2012-2016

## FINANCE

- **Delivered** 16 quarterly financial forecasts
- **Produced** four award-winning Annual Financial Reports and four award-winning Business Plans & Budgets
- **Monitored progress** on 200+ capital projects
- **Developed** the City's first Long-term Financial Plan
- **Enhanced** *Questica* budgeting system
- **Enhanced** Employee Self Service (ESS)
- **Introduced** self-serve Electronic T4s

# What We've Accomplished 2012-2016

## COMMUNICATIONS

- **Launched** an award-winning new City brand
- **Launched** the City's digital strategy project
- **Hosted** the first annual Mississauga Welcome Day
- **Grew** our Corporate social media channels to 78,600 followers
- **Created** efficiency for the News Release Process thru a Lean project
- **Completed** 99% of the Communications Master Plan action items
- **Inspired** over 60 municipalities by sharing our plan with them

# What We've Accomplished 2012-2016

## CORPORATE PERFORMANCE AND INNOVATION

- **Saved** \$1.2 million through Lean process reviews
- **Avoided expenses** of \$1.1 million through Lean process reviews
- **Certified** 26 Lean Green Belts
- **Achieved** a repeat business rate of 54 per cent in 2016, exceeding our target of 40 per cent
- **Delivered** 35,990 staff hours of training across the organization in 2016
- **Acknowledged** 73 Project Management Professionals currently working in the City

# What We've Accomplished 2012-2016

## REVENUE AND MATERIEL MANAGEMENT

- **Led the field** in tax billing and collection automation with *TXM* Tax Manager software – licensed to four other GTA municipalities
- **Collected** more than \$3 billion in commercial/industrial and residential property taxes for the City, Region and Province (school boards)
- **Assisted** nearly 30% of property taxpayers to set up convenient pre-authorized payment
- **Achieved** more than 160 competitive online purchases via *Biddingo* in 2016
- **Administered** tax rebate program for low-income seniors
- **Initiated** 10 Lean improvement projects for greater efficiency
- **Developed** the Sustainable Procurement Policy

# Awards & Achievements

- **Forbes 2016 Canada's Best Employer** in the Government Services category
- **2017 Most Supportive Employer Award**, Canadian Forces Liaison Council (CFLC)





# Awards & Achievements

- Government Finance Officer Association (GFOA) **Distinguished Budget Award** for the 2016 Business Plan and Budget, the 27<sup>th</sup> consecutive year the City has received this award
- Canadian **Award for Financial Reporting** from the GFOA, one of the highest honours for municipal financial reporting, for the 19<sup>th</sup> consecutive year



# Awards & Achievements



- International Association of Business Communicators (IABC)  
**2017 Ovation Award of Excellence** for Camp Ignite Media Relations
- International Association of Business Communicators (IABC)  
**2017 Ovation Award of Merit** for the 2016 Ontario Summer Games
- Place Marketing Forum **2017 Laureate Award** for City of Mississauga Branding
- **2017 Summit International Bronze Award** in the category of Government Video for the Ontario Summer Games Video

# Awards & Achievements

- **IAF Facilitation Impact Award for Excellence in Facilitation** – Awarded to the City of Mississauga and Karyn Stock-McDonald, who is a rare two-time recipient of this award
- **Excellence in Project Management Award** – Project Team Category - Received for the Life Science Cluster Strategy Report
- **Excellence in Project Management Honorary Award** – Project Team Category – Received for the Graffiti Project



# Awards & Achievements



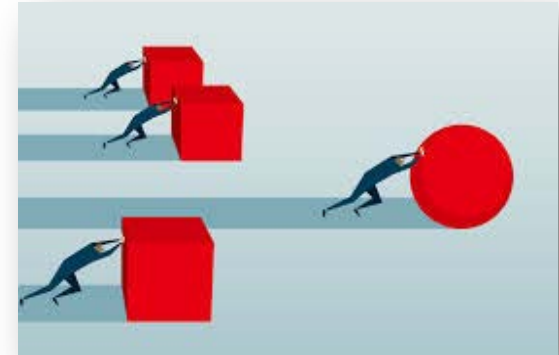
- Recipients of the **Outstanding Agency Accreditation Achievement Award** from the National Institute of Governmental Purchasing (NIGP)
- 2016 Corporate Awards for Excellence in Customer Service – Individual, **Excellence in Working Together**
- The Brenda Sakauye Environment Award

# Performance Measurement Results

- **Cumulative Lean Cost Savings**  
\$1.2 million
- **Taxes Receivable Collection Rate**  
97%
- **311 Service Level**  
80% calls answered within 30 seconds
- **Succession Plan Program Participants**  
178 (increase of 28 over previous year)

# Finding Efficiencies

- **Reviewing new hire process for temporary positions City-wide**, to streamline the administrative process of temporary staff hired in the field by Managers, e.g., staff in Community Services
- **Streamlining day-to-day operations**, for efficiency. Communications identified savings from the areas of postage, internal printing, mileage, and 311 temporary staff hours
- **Central Stores Closure**, in 2018. Savings of \$188,000 will be realized in 2018. Additionally, savings from the elimination of the operation will arise from repurposing the warehouse space for other uses. By repurposing the Central Stores facility, space will not have to be acquired which will result in savings of \$3.4 million



# Transforming our Business through Lean

The following projects are underway or in the planning phase:

- **Lean Yellow Belt Electronic Funds Transfer review**, to review the increasingly-used process and streamline payment tracking, sourcing, and accounting (underway)
- **Lean Green Belt Revenue Inquiry Handling**, to improve response times and ensure efficient distribution of inquiries with an aim to have one point of contact (underway)
- **Lean Green Belt Bus Parts Purchasing Review**, to reduce the number of blanket orders and examine more efficient ways to buy (future)
- **Lean Yellow Belt Senior Rebate Process**, to streamline the process and improve lead times related to processing of seniors tax rebates (underway)



# Advancing the Strategic Plan

## move - developing a transit oriented city

- HR partners with MiWay in the staffing and training of transit staff
- Finance is integral to securing one-time incremental funding from the federal and provincial governments for public transit infrastructure
- Communications promotes and communicates key transit initiatives such as the Advanced Transportation Management System (ATMS), completion of the Transitway, and Hurontario LRT

## belong - ensuring youth, older adults and new immigrants thrive

- People Strategy (2015-2017) commits to actions that will help us attract, retain and engage high calibre, diverse employees
- Communications ensures all citizens - including youth, older adults, and new immigrants - have access to the information they need
- Revenue and Materiel Management administers the Tax Rebate program for low income seniors and low income persons with disabilities

# Advancing the Strategic Plan

## connect - completing our neighbourhoods

- Communications employs channels and creates content that supports the celebration and promotion of the rich diversity of Mississauga. The new Diverse Communities Promotion Campaign and the annual Mississauga Welcome Day are two further ways Communications helps Mississauga connect
- Finance facilitates periodic Development Charge (DC) studies which help shape the City's future
- developing a Tax Policy Future Strategy to determine if changes could enhance housing affordability

## prosper - cultivating creative and innovative businesses

- By providing citizens and local businesses with easy, accessible information, and the ability to communicate with the City when it's convenient for them, Communications supports a strong and entrepreneurial business environment
- CPI's advice and continuous improvement programs assist business units to deliver the right services and achieve value for money, fostering prosperity

# Advancing the Strategic Plan

## green - living green

- Business Services strives to maximize the use of technology and automation of business processes in its efforts to support a green, environmentally sustainable workplace
- 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 help green our city
- Financial monitoring of overhead costs ensures 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
- More online services such as e-Bidding and e-Evaluation Bidding will make the entire process more efficient
- Partnership with the Municipal Property Assessment Corporation (MPAC) to exchange information between our systems

# Transforming our Business with Technology

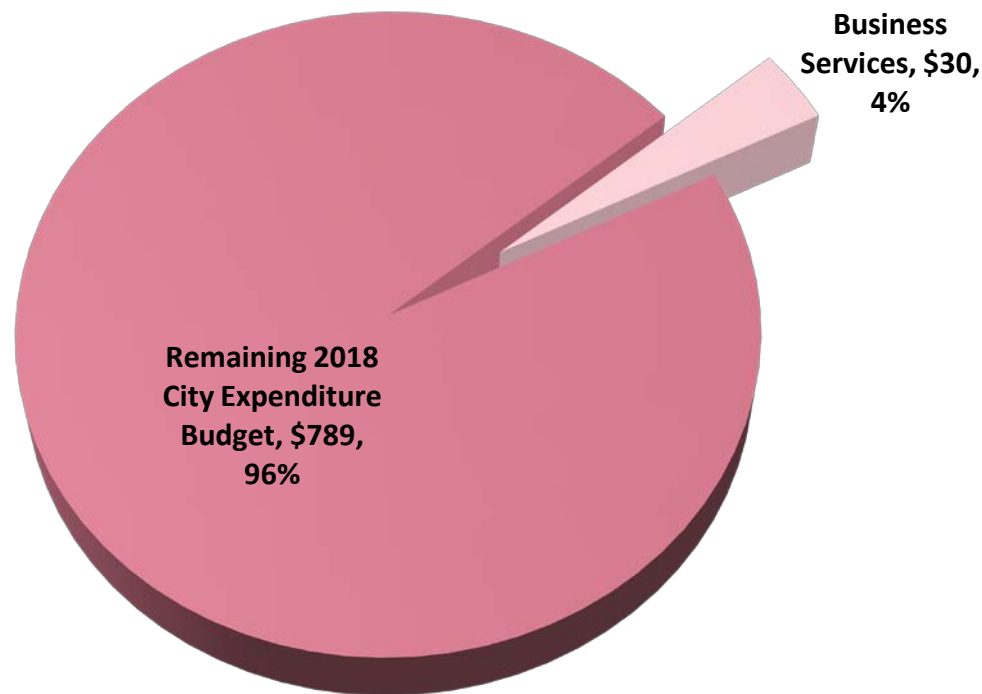


*This graphic summarizes the major highlights from the Information Technology Roadmap for Business Services*

# Managing Our Human Resources – Skills and Competencies

Division	Managing Talent
Human Resources	Planning for future staffing needs
	Provide competitive, specialized HR roles in Labour Relations, Talent Management, and Compensation and Benefits
	Advance Workplace Diversity and Inclusion Strategy
Finance	Attract and retain staff at the professional level that addresses succession planning
	Champion Corporate Asset Management (CAM)
Communications	Prioritize succession planning
	Provide training to help members of the Corporation develop niche skills
	Lead Customer Service Technology Review and Feasibility Study
Corporate Performance and Innovation	Support with obtaining Project Management Professional Certification
	Provide Yellow Belt and Lean Green Belt Certifications
	Certify Innovation Coaches At Large
Revenue and Material Management	Rotate staff to further develop their knowledge
	Provide staff with opportunities to attend seminars and conferences for ongoing development

# Business Services as it Relates to Proposed 2018 Gross City Budget (\$millions)



# Highlights of the 2018-2021 Operating Plan & Budget

Division	Highlights
Human Resources	Modernize Candidate Sourcing And Assessment Tools for Recruitment
	Enhance Learning and Development Opportunities for Employees and Leaders
Finance	Continue to work within means
	Invest in financial system tools to improve internal business processes
	Initiate corporate asset management planning
Communications	Continue implementation of the Digital Strategy
	Implement Key Recommendations from the City-wide Customer Service Strategy
	Launch a City-wide Advertising Strategy
	Update the Communications Master Plan



# Highlights of the 2018-2021 Operating Plan & Budget

Division	Highlights
Corporate Performance and Innovation	Continue developing the Lean Program
	Expand the PMSO service offerings
	Refresh the Management Consulting service offerings
Revenue and Materiel Management	Complete of Collections Solution Module
	Enhance the Customer Service experience through efficiencies identified through Lean
	Develop online services such as e-bidding to improve efficiency and e-evaluation

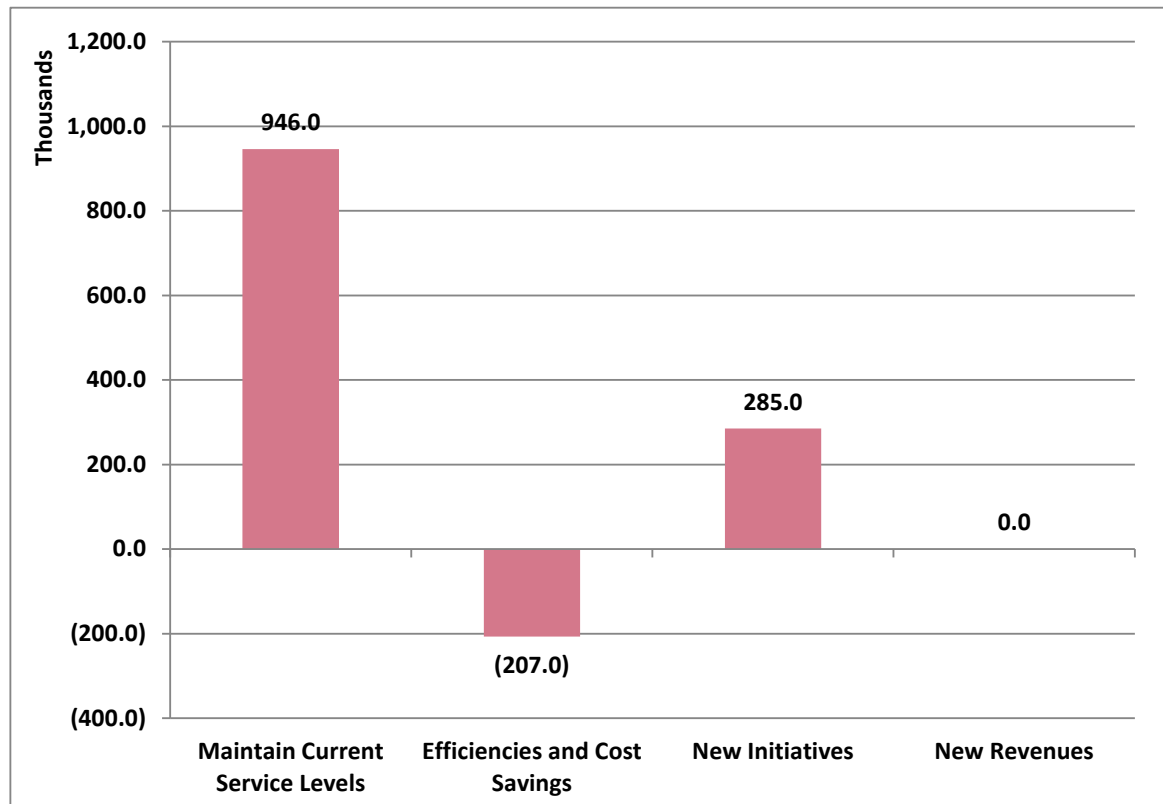
# Proposed 2018-2021 Operating Budget

Description	2016 Actuals (\$000's)	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
<b>Expenditures to Deliver Current Services</b>						
Human Resources	8,754	9,182	9,371	9,494	9,609	9,725
Finance	8,129	8,366	8,552	8,668	8,786	8,905
Communications	5,415	6,149	6,312	6,219	6,300	6,383
Corporate Performance and Innovation	1,815	1,775	1,817	1,840	1,864	1,888
Revenue, Material Management & Business Service	6,504	6,718	6,817	6,895	6,980	7,065
<b>Total Expenditures</b>	<b>30,617</b>	<b>32,190</b>	<b>32,870</b>	<b>33,117</b>	<b>33,539</b>	<b>33,966</b>
<b>Revenues</b>	<b>(2,029)</b>	<b>(2,330)</b>	<b>(2,330)</b>	<b>(2,330)</b>	<b>(2,330)</b>	<b>(2,330)</b>
Transfers From Reserves and Reserve Funds	(365)	(428)	(369)	(372)	(376)	(379)
New Initiatives and New Revenues			285	413	614	616
<b>Proposed Net Budget Including New Initiatives &amp; New Revenues</b>	<b>28,223</b>	<b>29,432</b>	<b>30,456</b>	<b>30,827</b>	<b>31,447</b>	<b>31,873</b>
Expenditures Budget - Changes by Year			2%	1%	1%	1%
Proposed Net Budget - Changes by Year			3%	1%	2%	1%

Note: Numbers may not balance due to rounding.

# 2018 Operating Budget Changes

Net Operating budget increase \$1,024K over 2017 Budget



# Proposed New Initiatives

Description	BR #	2018 FTE Impact	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2018 to 2021 FTE Impact	2018 to 2021 Capital (\$000's)
<b>New Initiatives</b>								
New Customer Relationship Management System and Knowledge Base to Modernize Customer Service	2926	2.0	0	0	200	200	0.0	1,927
Digital Strategy - Measuring Customer Satisfaction	4055	0.0	75	75	75	75	0.0	0
Asset Management (AM) Project Lead	4095	1.0	0	0	0	0	1.0	0
Modernize Candidate Sourcing and Assessment Tools for Recruitment	3980	0.0	60	60	60	60	0.0	50
Diversity and Inclusion Coordinator	4034	0.0	0	128	129	131	1.0	0
Enhance Learning and Development Opportunities for Employees and Leaders	4096	0.0	150	150	150	150	0.0	0
<b>Total New Initiatives</b>		<b>3.0</b>	<b>285</b>	<b>413</b>	<b>614</b>	<b>616</b>	<b>2.0</b>	<b>1,977</b>
<b>Total New Initiatives and New Revenues</b>		<b>3.0</b>	<b>285</b>	<b>413</b>	<b>614</b>	<b>616</b>	<b>2.0</b>	<b>1,977</b>

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

# BR#2926

## New Customer Relationship Management (CRM) and Knowledge Base (KB) to Modernize Customer Service

**Description:** The City-wide Customer Service Strategy is based on a shared service model that allows for improved interactions between the City and its customers. It includes:

- **Customer Relationship Management System** will provide greater efficiency and improved customer experiences.
- **Central Knowledge Base** that is accessible to all staff across the corporation.
- **Single-sign on System** to improve operational efficiency of 311 call centre agents.

**Total Project Cost:** \$1,927,000  
(Capital - 2018 and 2019)  
\$200,000/year  
(Operating starting in 2020)

**Funding Source(s):** Tax

**FTE:** IT Project Leader  
(Capital - July 2018 and 2019)  
Project Business Manager  
(Capital - Jan 2018 and 2019)



# BR#4055

## Digital Strategy: Monitoring Customer Satisfaction

**Description:** The City's Digital Strategy has identified customer satisfaction as a key performance indicator for the City's digital channels. An **Enterprise-wide Online Survey Tool** is required to measure how well our web experience is meeting the needs and expectations of our customers and potential customers. The data collected will provide measurement of "the voice of the customer" and the actionable insights from the tool will inform decisions for digital and customer service teams.

**Total Project Cost:** \$75,000 per year  
(Operating beginning in 2018)

**Funding Source(s):** Tax



# BR#4095

## Asset Management Project Lead

**Description:** Develop a comprehensive corporate-wide asset management system where funding decisions and impacts can be demonstrated that enhance the budget and business planning process through evidence based decisions. Demonstrated asset management planning is mandatory for several federal and provincial funding programs.

**Total Project Cost:** \$475.8K (four year project)

**Funding Source(s):** Gas Tax Funded





# BR#3980

## Modernize Candidate Sourcing And Assessment Tools for Recruitment

**Description:** Sourcing and assessment has been identified in the Talent Acquisition Strategy as areas that the City is lagging compared to public sector. Sourcing subscriptions and automated screening tools will enhance outreach and the quality of hires by improving objectivity in matching identified competence with candidate profiles.

**Total Project Cost:**    \$60K operating cost per annum  
   (beginning 2018)  
   \$50K Capital cost (2018)

**Funding Source:**        Tax (Capital and Operating)

# BR#4034

## Diversity and Inclusion Coordinator

**Description:** The Diversity and Inclusion Coordinator will be responsible for operationalizing the Strategy, implementing the 22 recommended actions and ensuring integration of diversity and inclusion initiatives throughout the organization.

**Total Project Cost:** \$128K per annum  
(beginning 2019)

**Funding Source:** Tax (Operating)

# BR#4096

## Enhanced Learning and Development Opportunities for Employees and Leaders

**Description:** The "Develop" Strategic Driver from the approved Talent Management Strategy focuses on building talent at all levels in the organization. There has been no new investment in learning for 12 years despite increases in the number of employees and changes in the best practices of learning. As a result of increased demand for classes and the addition of more courses, Human Resources is requesting operating funds to invest in learning to allow for higher job satisfaction levels and lower employee turnover.

**Total Project Cost:** \$150K

**Funding Source:** Tax (Operating)

# Capital Progress on Existing Projects

- Implementation efforts for the Communications Master Plan is nearing completion
- The Sustainable Procurement Project is substantially complete
- The Long-Range Financial Plan has been developed

# Capital

## New Projects for 2018 and Beyond

Business Services is requesting \$4.1 million (2018-2027) for the following projects

- Social Procurement Policy Implementation
- Integration of Candidate Sourcing and Assessment
- Energy Management and A/P Interface
- Customer Service Strategy
- DC Background Study
- Employee Survey

# 2018-2027 Capital Budget & Forecast

Program Expenditures	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022-2027 Forecast (\$000's)	Total 2018-2027 (\$000's)
Administration	1,396	1,406	150	260	860	4,072
<b>Total</b>	<b>1,396</b>	<b>1,406</b>	<b>150</b>	<b>260</b>	<b>860</b>	<b>4,072</b>

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

# Conclusion

**Proposed 2018 Operating budget increase is 3% over 2017 year. The impact of 2018 activities will:**

- Modernize HR technology, advance the diversity and inclusion strategy and enhance learning and development to attract and retain staff
- Further develop the Corporate Asset Management Plan, automate processes, and manage Development Charges more efficiently
- Continue the implementation of the Digital Strategy, implement the Corporate Customer Service Strategy, and continue to focus on citizen information
- Support the organization to improve efficiency and effectiveness, strengthening the culture of continuous improvement across the corporation
- Develop online services to improve efficiency and e-evaluation to enable the City to evaluate bids electronically and implement a Sustainable Procurement Policy that incorporates social, ethical and environmental considerations





MISSISSAUGA

# 2018 Budget

## Presentation to Budget Committee November 20, 2017

### Legislative Services

2018-2021 Business Plan  
and 2018 Budget

# Overview

Core Services

What We've Accomplished 2012 – 2016

Performance Measurement Results

Finding Efficiencies

Advancing the Strategic Plan

Transforming our Business with Technology

Managing Our Human Resources

2018 Proposed Budgets

Conclusion

# Vision and Mission Statements

## Vision

To provide open and accessible government by ensuring that independent and impartial statutory and regulatory services are delivered in a progressive and creative manner.

## Mission

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



# Services we provide

The Legislative Service division provides the foundation for municipal government by providing:

- 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

# 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 court system
- **Offer** the review of penalty notices under the City's Administrative Penalty System
- **Conduct** a fair and impartial Municipal Election
- **Administer** provincially delegated services such as marriage licenses and burial permits in accordance with legislation and high customer service standards



# What We've Accomplished 2012-2016

- **Conducted** the 2014 municipal election with a record voter turnout of 36.57%
- **Conducted** the 2015 Ward 4 by-election
- **Implemented** the Agenda Management System automating the workflow for Council and Committee report and agenda preparation
- **Expanded** the number of committees that are available through video streaming
- **Initiated** the video streaming of the Committee of Adjustment hearings
- **Managed** the introduction and expansion of the Administrative Penalty System

# Awards & Achievements

- **Mayor's One Bag Challenge** – over 2,500 lbs of food was collected by Legislative Services for the needy



# Performance Measurement Results

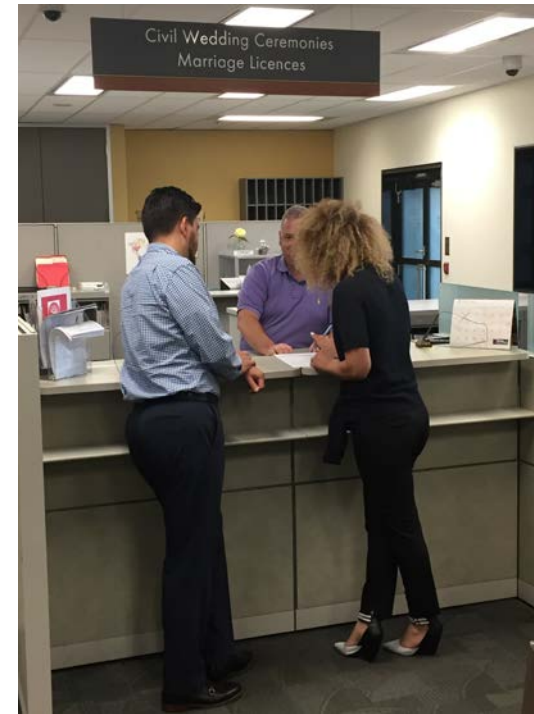
- **Council and Committee video views**  
Currently at 18,000 – goal by 2021 is 23,000
- **Increase Employee Engagement**  
On track – formal assessment in 2018
- **Operating Costs per capita for Legislative Services, excluding POA**  
Currently at \$6.91 – goal by 2021 is \$6.50
- **% of Employees with Lean White Belt Training**  
Currently at 100%



# Finding Efficiencies

Examples and outcomes:

- The 2018 Municipal Election will introduce the Vote Anywhere program which will improve the customer experience and provide greater flexibility to voters.
- On-line and self-services are being offered to streamline the FOI and marriage license processes.
- A Lean process review of the translator scheduling tool for the courts is being undertaken.
- Modernization of the Council and Committee report and agenda preparation processes has resulted in the reduction of paper agenda printing.



# Transforming our Business through Lean

- Introduction of on-line petition and request to speak to Council/Committee forms to ensure accuracy of information and streamline the process for clients
- Printing of court dockets internally eliminating special ordering thereby saving 20 hours of staff time and over \$4,000 on printing costs yearly
- Court transcripts stored electronically rather than creating paper copies ensuring paper savings and more up to date file retention methods
- Space layout improvement in the Print Shop and loading dock to find efficiencies in the operations workflows



# Advancing the Strategic Plan

- **belong** - ensuring youth, older adults and new immigrants thrive
  - Streaming of Council, Committees of Council and Committee of Adjustment meetings to improve access and transparency of local government
  - Using technology to streamline and provide flexibility to voters in the 2018 Municipal Election
- **green** - living green
  - Increase the number of Forest Stewardship Council print jobs produced annually



# Transforming our Business with Technology

- Implementation of the Electronic Document Management System is scheduled for 2018
- Vote Anywhere will be implemented for the 2018 Municipal Election
- Additional live-streaming and on-demand videos of Council, Committees of Council and the Committee of Adjustment meetings



# Managing Our Human Resources

## Highlights of our Workforce Analytics

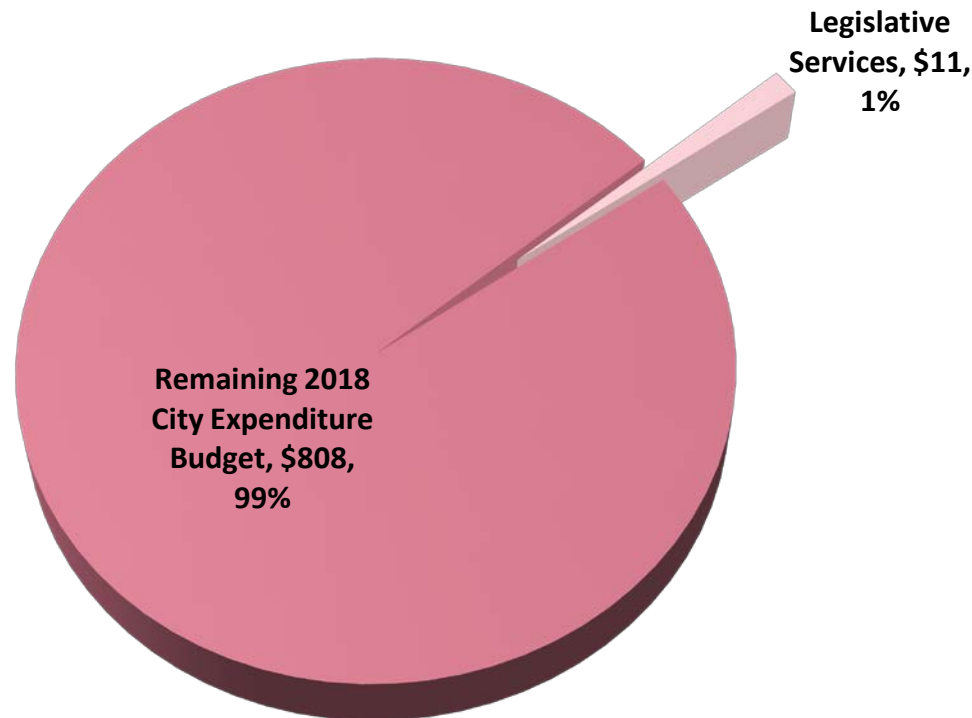
- FTE complement is 92.2 (2017)
- Average age of permanent staff is 48, and the average of temporary staff is 45
- 30% of our total FTE complement is eligible for retirement within the next 4 years
- Requested 2 capital funded FTE positions for 2018; and 4 contract staff for the 2018 election (funded via the Election Reserve)

# Managing Our Human Resources – Skills and Competencies

## 2018 - 2021 Action Items

- Lean has been embedded into the division through the training of all staff
- Lean plans have been developed for each section of the division
- Six staff members have been identified as high potential with specific development plans as part of the divisional succession planning initiative

# Legislative Services as it Relates to Proposed 2018 Gross City Budget (\$millions)



# Highlights of the 2018-2021 Operating Plan & Budget

- \$500,000 increase in the Provincial Offences Act (POA) revenues
- \$2.5 million (funded fully by the Election Reserve) to fund the 2018 Municipal Election which will include:
  - Implementing the Vote Anywhere program
  - Initiating the election rebate program
  - Four FTEs for the 2018 election, funded via Election Reserve
- Implementation of the Electronic Document Management System (2 capital funded staff)
- 1% efficiencies/cost savings target achieved



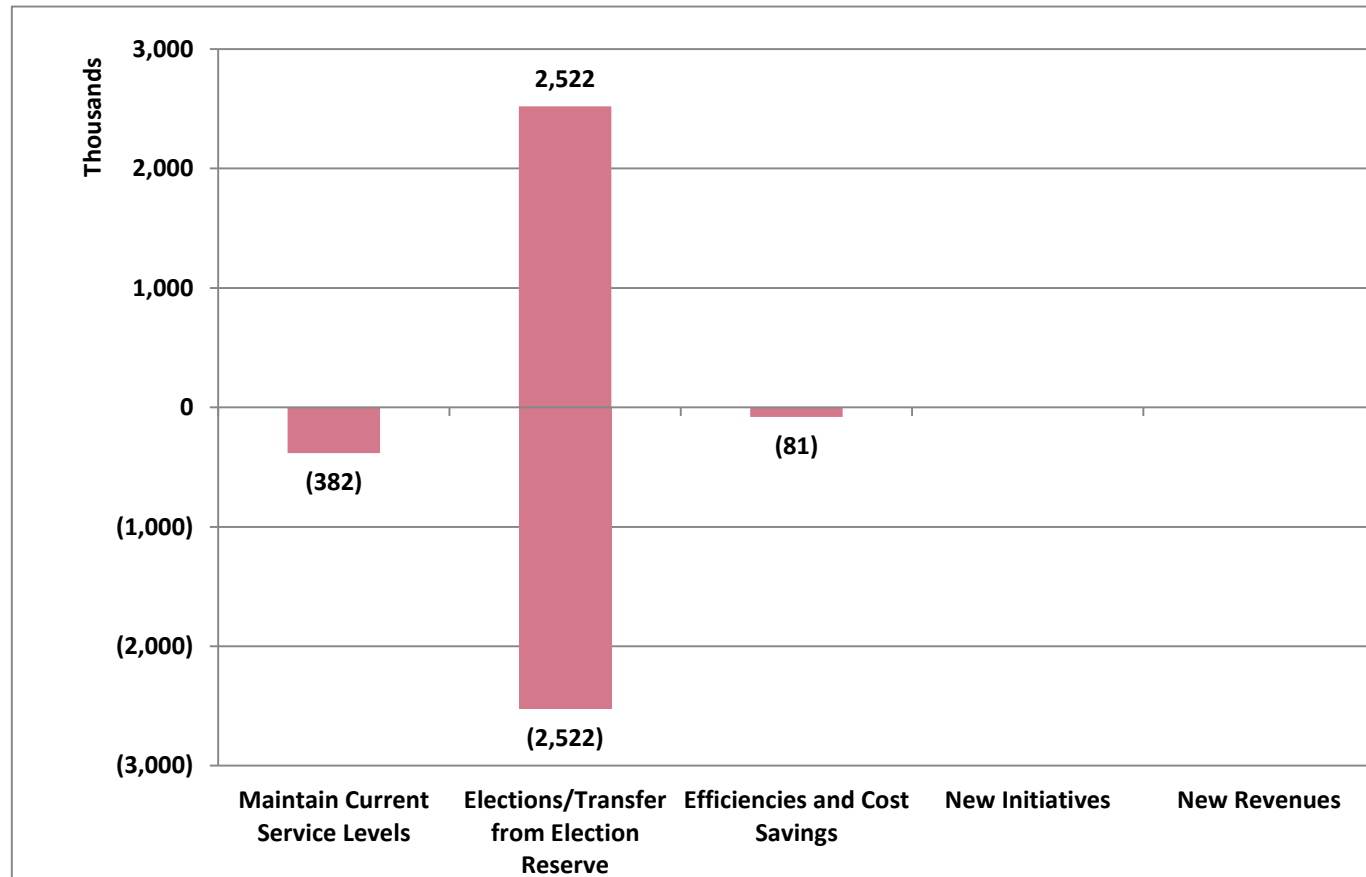
# Proposed 2018-2021 Operating Budget

Description	2016 Actuals (\$000's)	2017 Approved Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Labour and Benefits	6,384	6,914	7,500	6,900	6,988	7,088
Operational Costs	1,388	1,552	3,525	1,398	1,317	1,236
Facility, IT and Support	0	0	0	0	0	0
<b>Total Gross</b>	<b>7,772</b>	<b>8,466</b>	<b>11,025</b>	<b>8,298</b>	<b>8,306</b>	<b>8,324</b>
<b>Total Revenues</b>	<b>(11,653)</b>	<b>(11,376)</b>	<b>(14,399)</b>	<b>(11,759)</b>	<b>(11,752)</b>	<b>(11,610)</b>
<b>Total Net Expenditure</b>	<b>(3,880)</b>	<b>(2,911)</b>	<b>(3,374)</b>	<b>(3,461)</b>	<b>(3,446)</b>	<b>(3,286)</b>

Note: Numbers may not balance due to rounding.

# 2018 Operating Budget Changes

Net Operating budget decrease \$463 thousand over 2017 Budget



# Proposed New Initiatives

Description	BR #	2018 FTE Impact	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2018 to 2021 FTE Impact	2018 to 2021 Capital (\$000's)
<b>New Initiative</b>								
Electronic Document Records Management System (EDRMS) Implementation	3933	2.0	0	0	0	0	0.0	0
<b>Total New Initiatives</b>		<b>2.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Total New Initiatives and New Revenues</b>		<b>2.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

Note: Numbers may not balance due to rounding.

# BR#3933 – EDRMS Implementation

**Description:** Two (2) contract Records Analysts are required for 24 months to ensure the successful implementation of the Electronic Document Records Management System.

**Total Project Cost:** \$0

Professional Services funding in the EDRMS project has been repurposed to labour.

**Funding Source:** Capital funded

# Capital

## New Projects for 2018 and Beyond

- \$724,000 for the second year of the Vote Anywhere implementation
- Print Shop requires \$212,000 between 2018 and 2027 to replace/enhance items such as: digital postage meter, coiling equipment, cutter equipment, printer, three hole drill punch and one hole drill punch
- POA Courthouse requires \$100,000 for an interpreter scheduling tool

# 2018-2027 Capital Budget & Forecast

Program Expenditures	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022-2027 Forecast (\$000's)	Total 2018-2027 (\$000's)
City Clerk's	10	0	0	0	0	10
Elections	724	0	0	0	0	724
POA	100	0	25	0	0	125
Print Shop	38	0	45	66	63	212
<b>Total</b>	<b>872</b>	<b>0</b>	<b>70</b>	<b>66</b>	<b>63</b>	<b>1,071</b>

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

# Conclusion

- Proposed 2018 Operating budget decrease is 16% over 2017 year. The impact of 2018 activities will:
- **Leverage** technology to improve the efficiency and effectiveness of 2018 municipal election
- **Implement** the electronic document records management system
- **Expand** the means of accessing services through on-line marriage license application submission and FOI requests.



MISSISSAUGA

# 2018 Budget

## Presentation to Budget Committee November 20, 2017

### Financial Transactions

2018-2021 Business Plan  
and 2018 Budget



# Overview

Core Services

Vision and Mission Statement

Services We Provide

Finding Efficiencies

2018 Proposed Budgets

Conclusion

# Vision and Mission Statement

## Vision and Mission

The Financial Transactions budget provides for items of a corporate nature and support to all service areas. Financial Transactions includes programs which support ongoing operations, reserves and reserve fund transfers to and from operating funds, taxation and payments-in-lieu of taxes, and Citywide sources of revenue.



# Services we provide

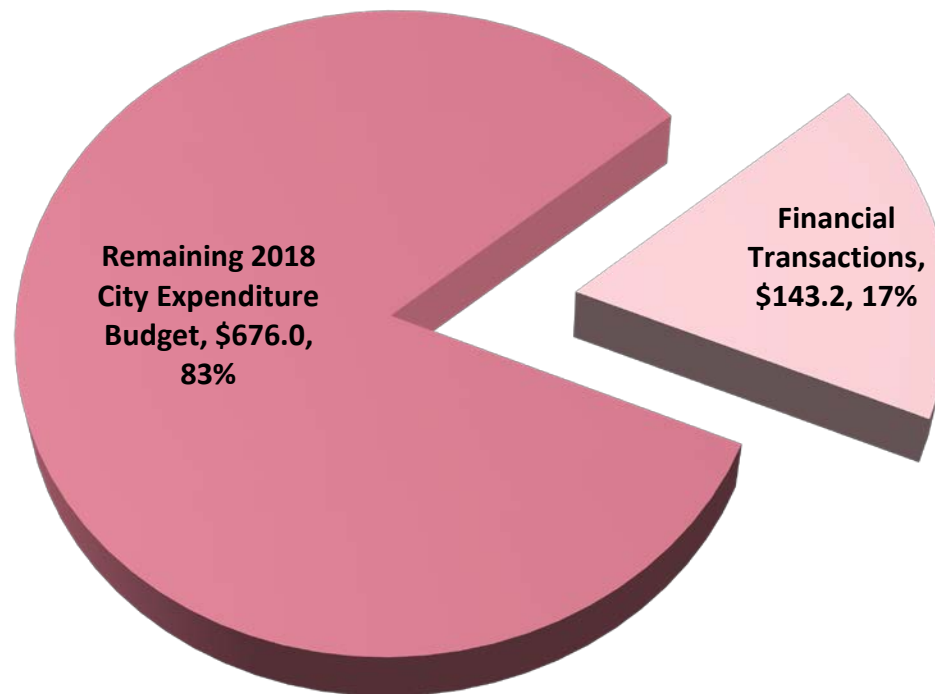
- Ongoing Operations Support
- Reserve and Reserve Funds
- Payment-in-Lieu and Taxation
- Citywide Sources of Revenue
- Special Purpose Levies

# Finding Efficiencies

Examples and outcomes:

- Vacancy Rebate Program is being phased out by 2021 and the budget has been reduced to reflect the changes to the program

# Financial Transactions Proposed 2018 Gross City Budget (\$millions)



# Highlights of the 2018-2021 Operating Plan & Budget

- Debt Charges and Capital Contribution Increases \$9.2M in 2018, \$9.7M in 2019, \$10.3M in 2020 and \$10.9M in 2021
- Payment-in-lieu of taxes increases \$1.25M
- Vacancy rebate expense reduction of \$0.25M

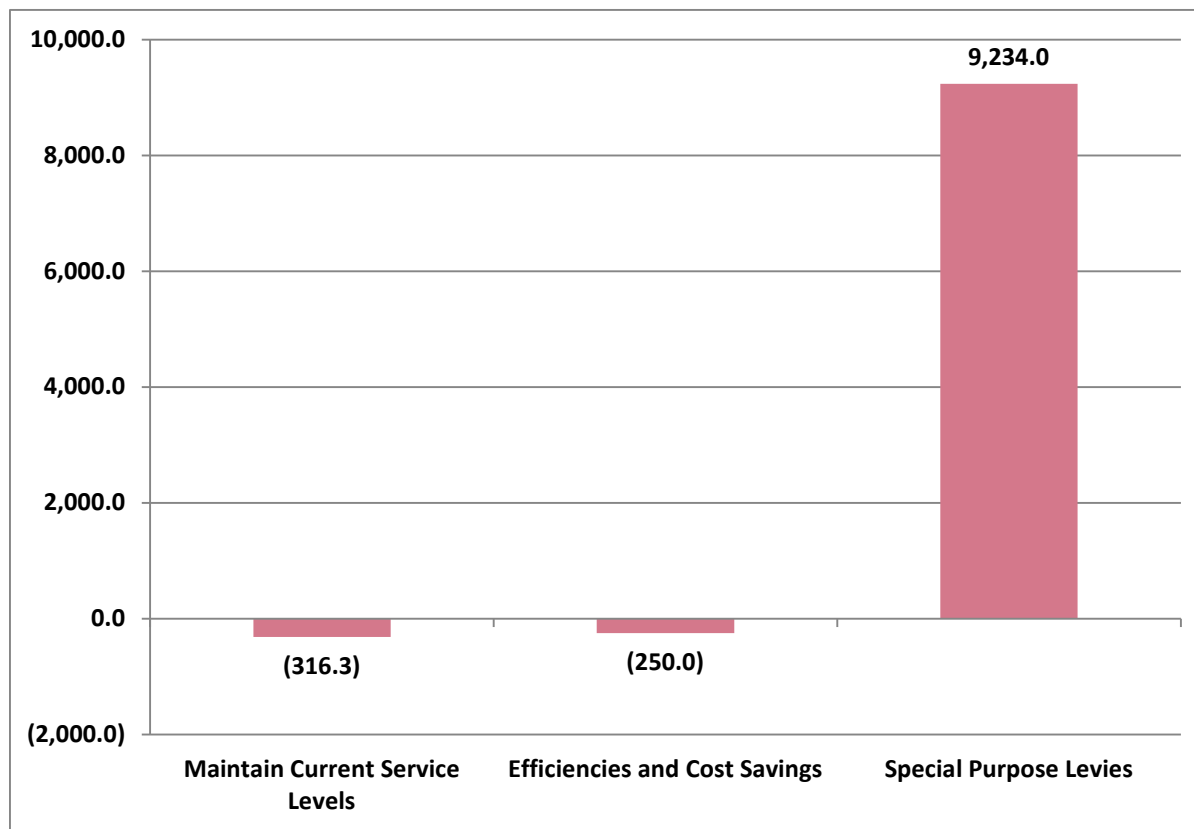
# Proposed 2018-2021 Operating Budget

Description	2016 Actuals (\$000's)	2017 Approved Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Labour and Benefits	6,859	6,486	9,042	10,054	14,317	18,964
Operational Costs	103,703	99,344	134,194	155,457	177,017	198,307
<b>Total Gross</b>	<b>110,562</b>	<b>105,830</b>	<b>143,236</b>	<b>165,511</b>	<b>191,335</b>	<b>217,271</b>
<b>Total Revenues</b>	<b>(81,680)</b>	<b>(80,117)</b>	<b>(108,856)</b>	<b>(121,749)</b>	<b>(134,317)</b>	<b>(146,167)</b>
<b>Total Net</b>	<b>28,882</b>	<b>25,713</b>	<b>34,381</b>	<b>43,762</b>	<b>57,017</b>	<b>71,104</b>

Note: Numbers may not balance due to rounding.

# 2018 Operating Budget Changes

Net Operating budget increase \$8,668 thousands over 2017 Budget





# Conclusion

- Proposed 2018 Operating budget increase is 34% over 2017 year. The impact of 2018 activities will:
- **Support** ongoing operations and facilitate reserve and reserve fund transfers to and from operating funds, taxation and payment-in-lieu of taxes and Citywide sources of revenue
- **Provide** funding to finance future capital projects



MISSISSAUGA

# 2018 Budget

## Presentation to Budget Committee November 20, 2017

### Mayor & Members of Council

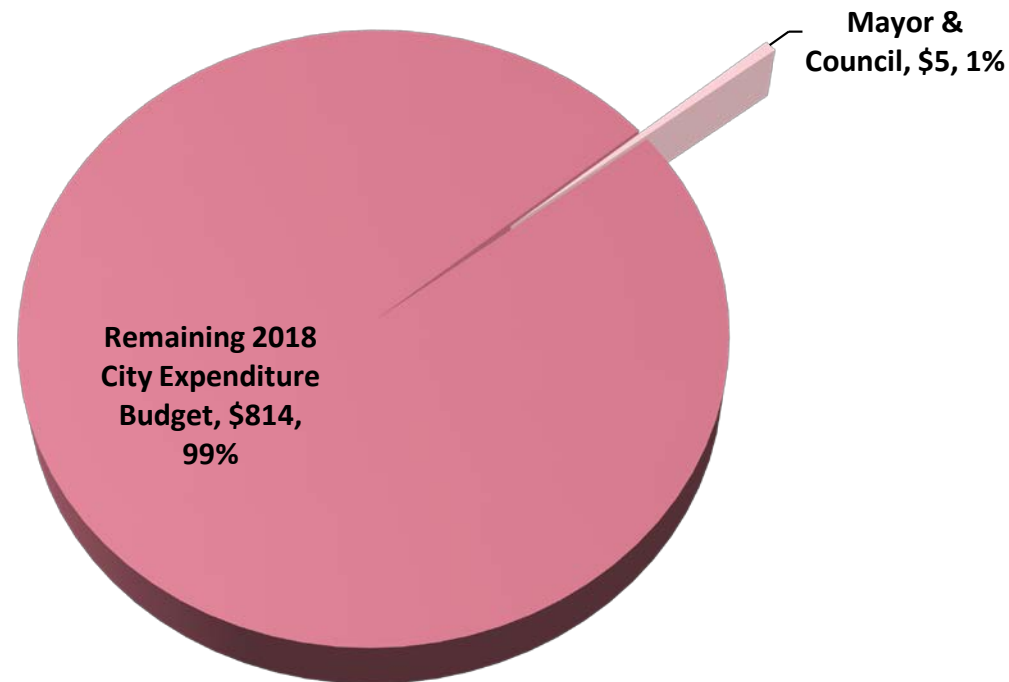
2018-2021 Business Plan  
and 2018 Budget

# Managing Our Human Resources

Program	2017	2018	2019	2020	2021
Mayor's Office	7.0	7.0	7.0	7.0	7.0
Councillor's 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.

# Mayor & Council Budget as it Relates to Proposed 2018 Gross City Budget (\$millions)



# Proposed 2018-2021 Operating Budget

Description	2016 Actuals (\$000's)	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
<b>Expenditures to Deliver Current Services</b>						
Councillors' Offices	3,894	3,991	3,902	3,949	3,997	4,046
Mayor's Office	894	962	957	966	976	985
<b>Total Expenditures</b>	<b>4,789</b>	<b>4,952</b>	<b>4,859</b>	<b>4,915</b>	<b>4,972</b>	<b>5,030</b>
Transfers From Reserves and Reserve Funds	(82)	(155)	0	0	0	0
<b>Proposed Net Budget Including New Initiatives &amp; New Revenues</b>	<b>4,706</b>	<b>4,797</b>	<b>4,859</b>	<b>4,915</b>	<b>4,972</b>	<b>5,030</b>

Expenditures Budget - Changes by Year			(2%)	1%	1%	1%
Proposed Net Budget - Changes by Year			1%	1%	1%	1%

Note: Numbers may not balance due to rounding.

The Mayor's salary will not receive a cost of living allowance increase for the term 2015-2018 as per a 2015 Budget decision.

As per Council decision December 9, 2015, a carry forward of unspent operating budget for Councillors' was approved to be transferred to their next year's budget during their four year term of Council.