

2019 Budget

Presentation to Budget Committee
January 2019

Fire and Emergency Services

2019-2022 Business Plan
and 2019 Budget

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1 What we do -MFES

Protect **life, property** and the **environment**
in Mississauga from all perils guided by the three lines of defense:

Public Education

Prevention

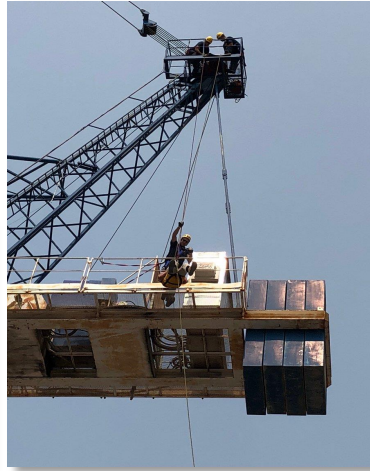
and **Emergency Response**

What we do – Office of Emergency Management

Ensure a **coordinated approach** to
reducing the likelihood, impact, and
consequence of emergencies and
large-scale disasters.

Current Services & Levels

31,000
incidents



Completed
8,212
fire safety
inspections



Educated
13,803
residents

MFES meets NFPA
travel time
benchmark

61%
of the time



Accomplishments

Mississauga Real Estate Board
Fire Fighter of the Year
Justin Quaidoo



Camp Ignite Program
Young Women learning about a career in firefighting



Nearly **180,000 pounds of food** collected at local Fire Station

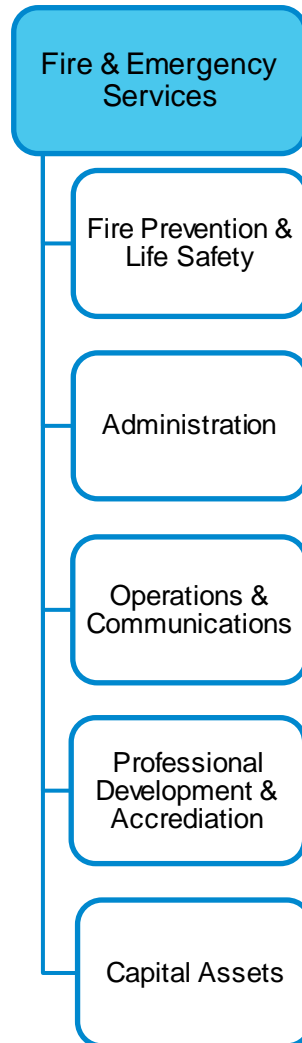
FF Nelson Anastacio Organized a **Fundraiser for Sick Kids/CVH Pediatric Oncology Unit** which raised **\$18,125**





2 How we do it

Organization - MFES



Department: Community Services

Our workforce includes:

- Public Educators
- Fire Inspectors
- Plan Examiners
- Mechanics
- Dispatchers
- Firefighters
- Administrative personnel

Staff affiliations include:

- OAFC
- IAFC
- OMFPOA
- NFPA
- CAFC
- FDSOA

Workforce Trends

- 20% of staff are eligible for retirement in the next four years
- Mandatory provincial certification impacting multiple sections of MFES
- Suppression recruiting occurs once or twice a year depending on the number of existing vacancies
- Changes to NFPA 1710 have impact on the principles of suppression deployment and staffing

Organization- OEM



Department: Community Services

Our workforce includes:

- Manager of Emergency Management
- Emergency Management Specialists that have expertise in:
 - ✓ Business Continuity
 - ✓ Business Recovery
 - ✓ Community Outreach
 - ✓ Critical Infrastructure Assurance
 - ✓ Emergency Response Planning

Efficiency

Driving Efficiency

Ministry of Transportation Certification Process Review

80% ↓

Repair turnaround
times for front line
Pumper and Squad
vehicles

90% ↓

Repair turnaround
times for front line
Aerial vehicles

32 →

Small improvements have
reduced or avoided costs
equalling \$174,000

Transforming with Technology

- **Computer Aided Dispatch (CAD) Replacement**- reliability of routing, dispatching and data information capture
- **Mobile Field Technology** – remote access to maps and building data for fire inspectors. Allow inspectors to be mobile and community based
- **Automated Staffing and Records Management** - effectively manage staffing across 23 facilities including 20 fire stations and four shifts
- **Backup Communications Technology Upgrade**- fully functioning back up facility available in the event that the primary facility becomes inoperable

How We're Doing

Performance Measurement

	Customer Number Fire Code decisions resulting in Prosecutions	33
	No Working Smoke Alarm on Fire Floor (2017)	46%
	Business Process First Arriving Vehicle (2017)	350 ^{sec}
	Financial Cost Per Capita (2017)	\$129.68

Performance Observations



Prosecutions for non compliance with Ontario Fire Code has increased.



The % of homes with no working smoke alarm reported on fire the floor has increased. An expanded smoke alarm program will encourage compliance.



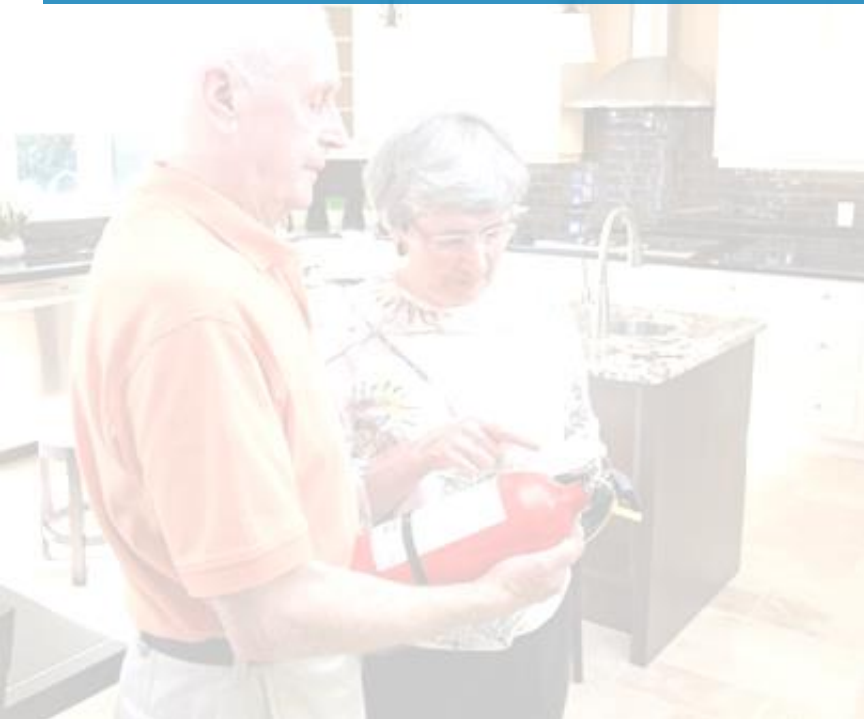
Response time has increased by 1% city wide from the previous year due to growth and traffic congestion.



Cost per capita for Fire and Emergency Services has increased in order to meet the needs of the community.



3 What's Driving Plans



Citizens Guide Our Plans

...via their **Council**:

- City Vision and Values
- City Strategic Plan
- Fire and Emergency Services Master Plan
- Comprehensive Risk Assessment
- Infrastructure Renewal Strategy
- Fire Protection and Prevention Act
- Establishing and Regulating By-Law
- Professional Development and Accreditation Review

Advancing the Strategic Plan



BELONG

Targeted fire safety education programming based on risks identified in the Comprehensive Risk Assessment



CONNECT

Increase fire safety inspections to ensure compliance with the Ontario Fire Code and expand public education programming to target higher risk demographics



PROSPER

Both operations and fire prevention staff to conduct fire safety inspections on all mercantile, commercial and industrial occupancies on a priority schedule

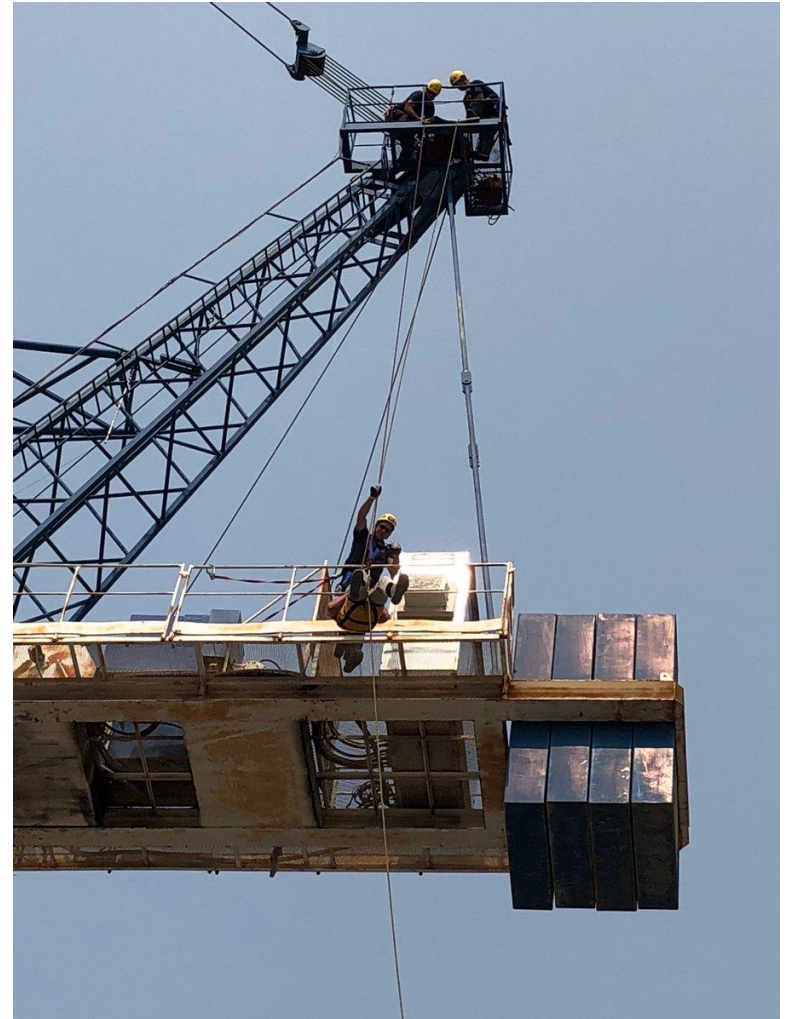


GREEN

Consideration given to LEED principles when building new and retrofitting existing buildings

Goals - MFES

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

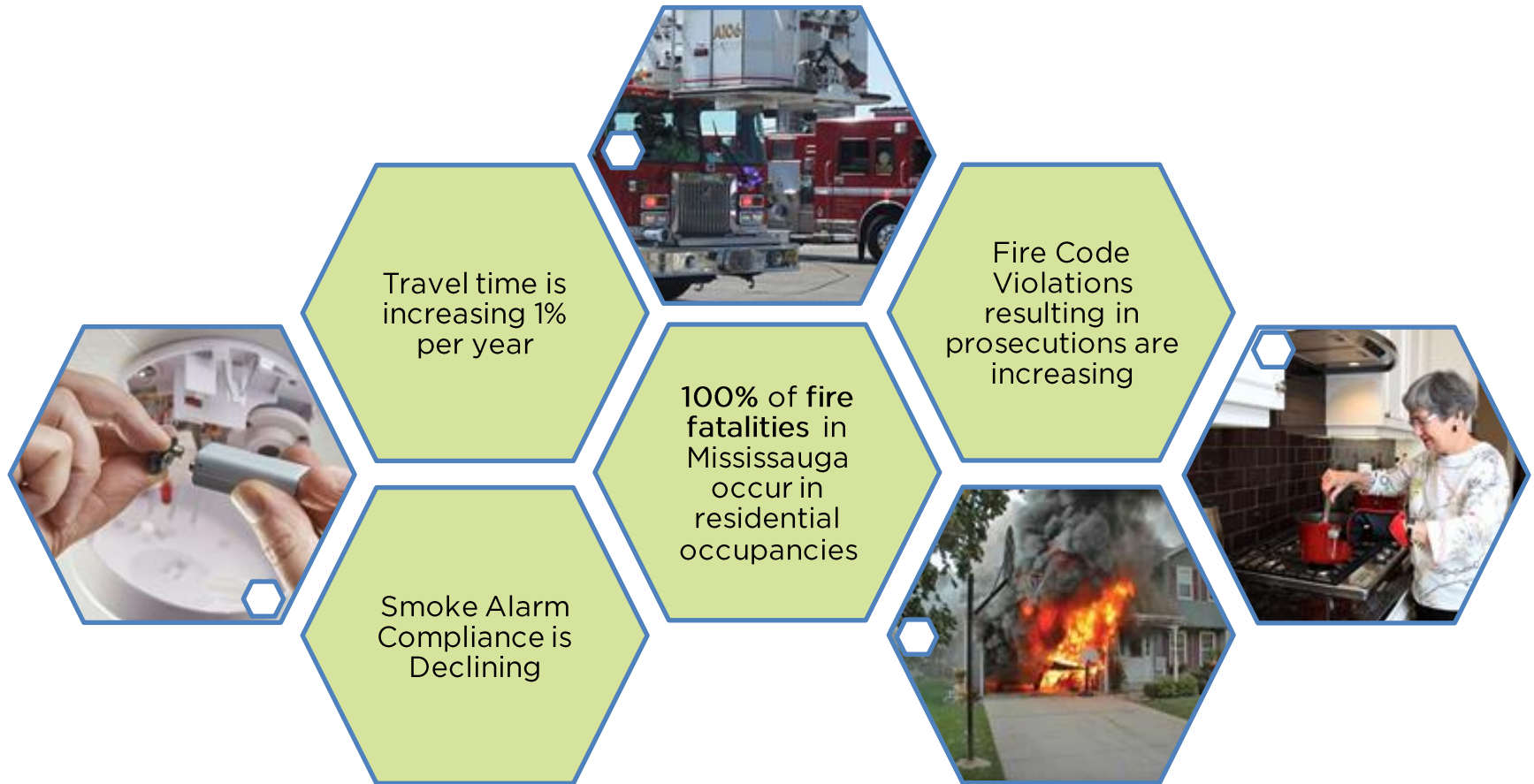


Goals- OEM

- Develop comprehensive emergency plans, procedures, and support documents that support emergency preparedness, response, and recovery.
- Improve personal preparedness & resilience through effective public education and outreach
- Ensure the City continues to be compliant with the Emergency Management & Civil Protection Act
- Maintain a robust business continuity management program
- Foster a healthy, safe, inclusive and respectful culture
- Build leadership capability and create opportunity



MFES Trends



move belong connect 4 Proposed Plan & Budget prosper green

Highlights of the MFES Business Plan

- Maintain existing service levels, and
 - Enhance Public Education Programming based on risk
 - Develop a Proactive Fire Safety Inspection Program
 - Improve response times
 - Improve Fleet and Inventory Management
 - Certify staff to industry standards



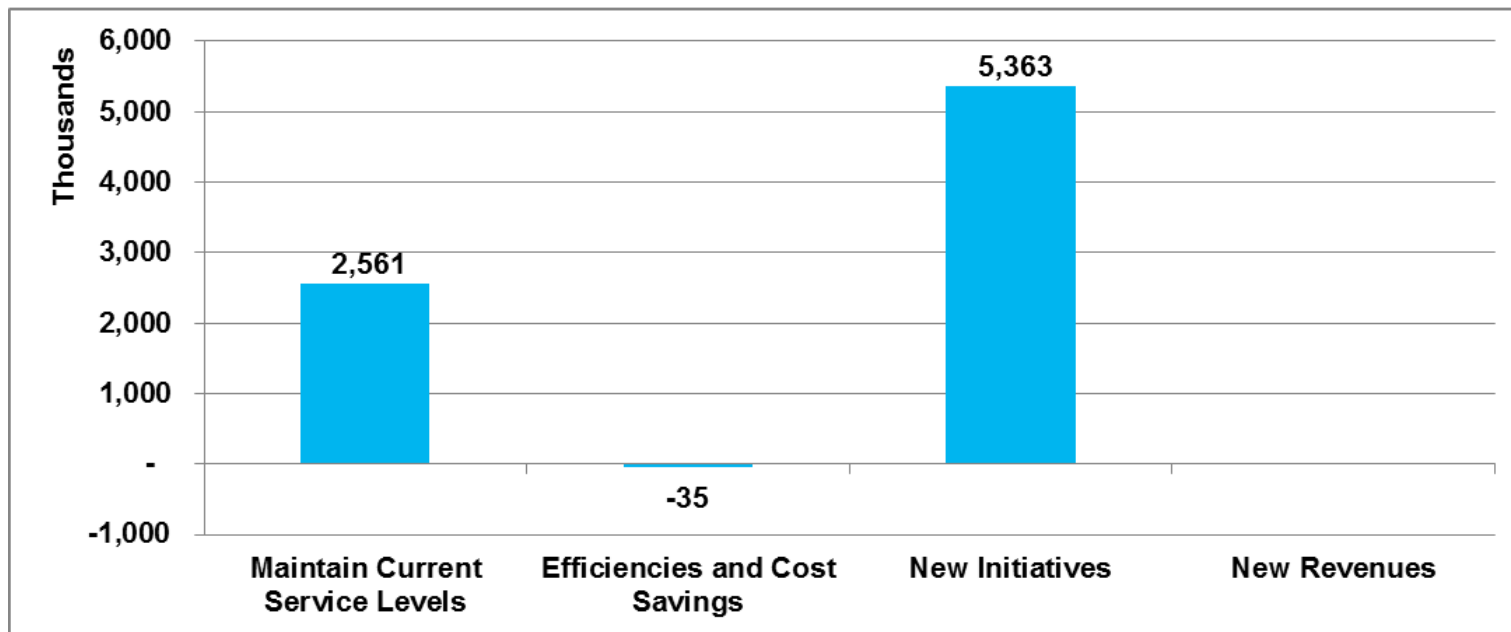
Highlights of the OEM Business Plan

- Maintain existing service levels, and
- Develop public education and outreach
- Develop Emergency Management Partnerships
- Strengthen our Corporate Resilience
- Continue to provide training & Exercise programs
- Improve Emergency Operations Centre



2019 Operating Changes

Net increase: \$7,888,714 , or 7%



Proposed 2019-2022 Operating Budget

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

Note: Numbers may not balance due to rounding.

2019 Budgeted Revenue (\$000s)



Proposed New Initiatives

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

Note: Numbers may not balance due to rounding.

* Funded by new Public Safety Fire Program Reserve Fund

Capital Completed Projects

- LEAN Ministry of Transportation (MTO) Certification Process Review- Completed May 2018
- Comprehensive Risk Assessment – Completed May 2018
- Infrastructure Renewal Strategy – Completed October 2018
- DLAN Emergency Management Software implemented



Capital Progress on Existing Projects



- Computer Aided Dispatch (CAD) Replacement – Procurement underway
- Automated Staffing and Records Management – In conjunction with CAD replacement
- Field Automation Technology – Conversion of files underway
- Purchase of Replacement Front Line Fire Trucks – First vehicles in service November 2018

Capital Progress on Existing Projects



- **Station 120 Design and Construction** - Design completed, construction underway
- **Fire Station Renovations** - Pending Facility Condition Audit
- **Fire Station Facility Audit** - Procurement Process Underway
- **Back Up Communications Technology Upgrade** - Partnership with Brampton Fire and Emergency Services - project underway
- **Replacement Vehicles** - 11 vehicles purchased and on assembly line

Capital New Projects for 2019 and Beyond

New Fire Station Infrastructure

Station	Location	Year
124	Cawthra & Dundas	2019
123	Winston Churchill & Burnhamthorpe	2021
125	Tenth Line & Battleford	2023
126	Mavis & Dundas	2025
127	Lorne Park	2027

Other Capital

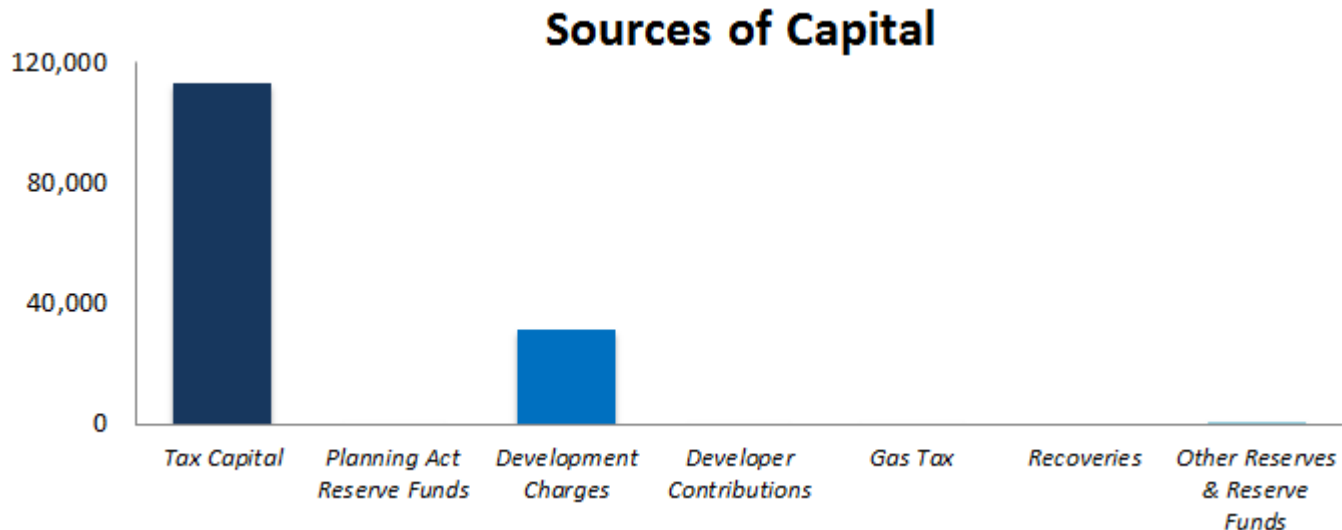
Initiative	Year
Fire Station Renovations	2019-2028
New Fire Vehicles	Align with new fire stations
Front Line Equipment Replacement	2019-2028

Capital

2019-2028 Capital Budget & Forecast

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

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

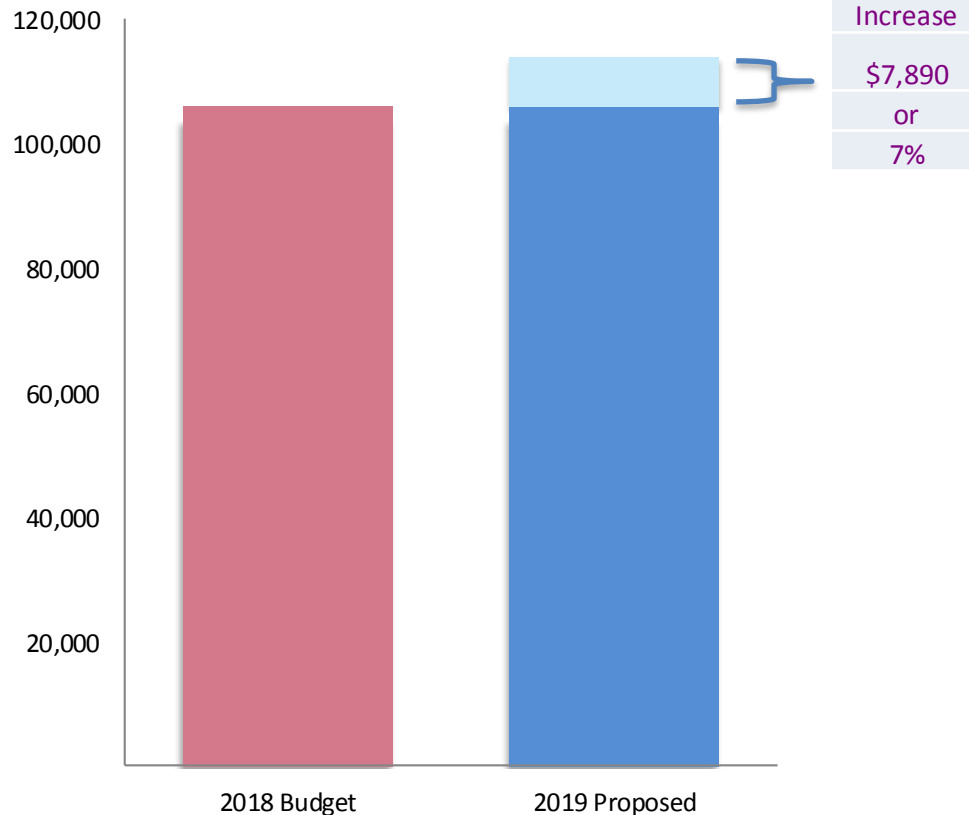


A firefighter wearing a helmet, face shield, and gloves is kneeling on a concrete floor. A pair of orange protective pants lies on the floor in front of them. In the background, there is a wooden bench with various firefighting tools and equipment, and a white storage cabinet.

5 Summary

Net Budget

Proposed Operating Budget 000's



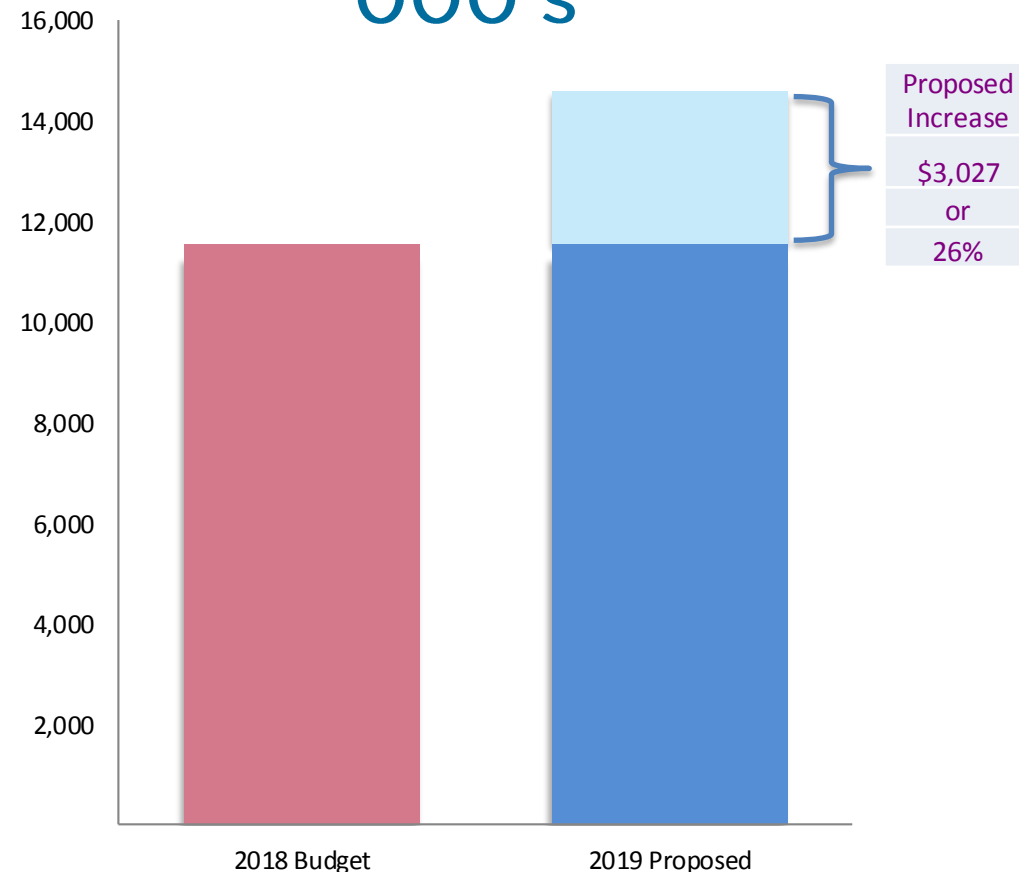
Impact

The 7% increase is driven by:

- New fire safety public education officers and fire safety inspectors
- New training officers
- Additional suppression staff for new fire station 120

Increase

Proposed Capital Budget (1-yr) 000's



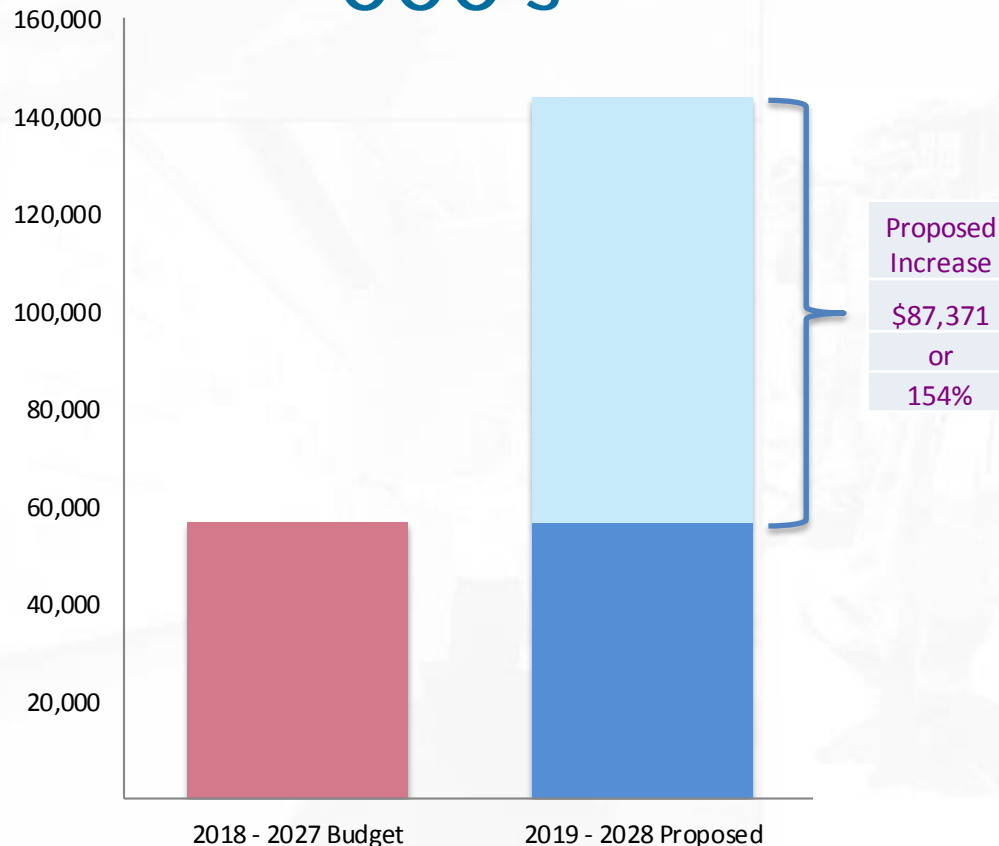
Impact

The 26% increase is driven by:

- Replacement of front line vehicles
- Personal Protective Equipment (Bunker Gear) replacement
- Front Line equipment purchase and replacement

Increase

Proposed Capital Budget (10-yr) 000's



Impact

- Proposed Increase \$87.3M over 10 years is driven by:
- Land for 3 new fire stations
- Construction of 5 new fire stations
- New and replacement fire vehicles
- Fire station rehabilitation
- Lifecycle replacement of front line equipment



6 Appendix

BR# 5370 – Fire Public Education Programming

Description: The establishment of a dedicated fire and life safety education section within Fire Prevention and Life Safety with a mandate to develop, implement and measure fire and life safety education programming based on identified key risks outlined in the Comprehensive Risk Assessment (CRA).

Operating:

2019 Impact	\$0
2019 FTE Impact	4
2020-2022 Incremental Impacts	\$0
2020-2022 Incremental FTEs	4
Funding Source(s):	Public Safety Fire Program Reserve Fund

Capital:

2019-2022 Impact	\$75,000
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BR# 5371 – Proactive Fire Inspection Program

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

Operating:

2019 Impact	\$0
2019 FTE Impact	5
2020-2022 Incremental Impacts	\$0
2020-2022 Incremental FTEs	23
Funding Source(s):	Public Safety Fire Program Reserve Fund

Capital:

2019-2022 Impact	\$140,000
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BR# 5421 – Fire Station 120 – Hurontario and Eglinton

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

Operating:

2019 Impact	\$0
2019 FTE Impact	20
2020-2022 Incremental Impacts	\$0
2020-2022 Incremental FTEs	1
Funding Source(s):	Public Safety Fire Program Reserve Fund

Capital:

2019-2022 Impact	N/A
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BR# 5454 – Fire Professional Standards and Evaluation

Description: This budget request is specifically related to the development of a robust professional standards and evaluation program that clearly defines the development, delivery and evaluation of staff certification and testing.

Operating:

2019 Impact	\$351,550
2019 FTE Impact	2
2020-2022 Incremental Impacts	\$905,700
2020-2022 Incremental FTEs	4
Funding Source(s):	Tax Funded

Capital:

2019-2022 Impact	N/A
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BR# 5508 – New Fire Station 124

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

Operating:

2019 Impact	\$0
2019 FTE Impact	0
2020-2022 Incremental Impacts	\$0
2020-2022 Incremental FTEs	20
Funding Source(s):	Public Safety Fire Program
Reserve Fund	

Capital:

2019-2022 Impact	\$13,721,000
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BR# 5519 – Fire Safety Engineer

Description: This budget request is in response to building permit applications that are significant in scope and complexity or require alternative solutions than those prescribed in the Ontario Fire Code with specific emphasis on key risks identified in the Comprehensive Risk Assessment.

Operating:

2019 Impact	\$0
2019 FTE Impact	0
2020-2022 Incremental Impacts	\$145,200
2020-2022 Incremental FTEs	1
Funding Source(s):	Tax Funded

Capital:

2019-2022 Impact	N/A
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BR# 5523 – Fire Fleet Service Advisor

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

Operating:

2019 Impact	\$83,900
2019 FTE Impact	1
2020-2022 Incremental Impacts	\$58,900
2020-2022 Incremental FTEs	N/A
Funding Source(s):	Tax Funded

Capital:

2019-2022 Impact	N/A
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BR# 5524 – Fire Inventory Control Clerk

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

Operating:

2019 Impact	\$75,700
2019 FTE Impact	1
2020-2022 Incremental Impacts	\$56,900
2020-2022 Incremental FTEs	N/A
Funding Source(s):	Tax Funded

Capital:

2019-2022 Impact	N/A
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BR# 5527 – Fire Small Fleet Mechanic

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

Operating:

2019 Impact	\$0
2019 FTE Impact	0
2020-2022 Incremental Impacts	\$235,900
2020-2022 Incremental FTEs	2
Funding Source(s):	Tax Funded

Capital:

2019-2022 Impact	N/A
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BR# 5554 – Fire Emergency Management Specialist

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

Operating:

2019 Impact	\$0
2019 FTE Impact	0
2020-2022 Incremental Impacts	\$131,900
2020-2022 Incremental FTEs	1
Funding Source(s):	Tax Funded

Capital:

2019-2022 Impact	N/A
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BR# 5736 – Contribution to Public Safety Fire Reserve Fund

Description: The contribution to the Public Safety Fire Program will be used for 3 main purposes: to provide funding for six additional fire stations in Mississauga over the next twelve years, to enhance Fire's public education programming, and to enhance the development of the proactive fire inspection program.

Operating:

2019 Impact	\$4,851,800
2019 FTE Impact	N/A
2020-2022 Incremental Impacts	\$16,425,000
2020-2022 Incremental FTEs	N/A
Funding Source(s):	Tax Funded

Capital:

2019-2022 Impact	N/A
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2019 Budget

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January 2019

Parks & Forestry

2019-2022 Business Plan
and 2019 Budget

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1 What we do



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

Current Services & Levels



Park Grass Cutting

1,750 hectares of turf maintained annually
Destination Parks: Every five days
Community Parks: Every 10 days
Greenbelt Parks: Every 20 days



Sports Fields

356 fields maintained
Grass cutting, lining, gilling and raking are completed based on field classifications



Maintenance completed within:
Destination Parks: 12 hours
Community Parks: 24 hours

Winter Maintenance



Sanitation

Peak Season (April-Oct):
Destination: 5 times weekly
Community: 1 time weekly
4,000 receptacles



Horticulture

1,248 beds
of Times Weeded:
5 times annually

Current Services & Levels

Boulevard Maintenance

Litter Removal:
2,200 hours per year

Horticultural
Maintenance:
4,000 hours per year



Operations Response Times

Priority 1 Work Orders: 24 hours
Priority 2 Work Orders: 3 months
Priority 3 Work Orders: 6 months
Street Tree Pruning: Every 8 years

Average # Annually: 10,500



Inspections

Processing of Private
Tree Removal Permit
Applications: 30 days

Inspection Service
Request Response
Time: 30 days

Average # Inspections Annually: 13,000



Boulevard Grass Cutting

Approximately 300
hectares mowed 12
times per year



Accomplishments

- 41 playground redevelopments
- Trail reconstruction at 29 sites
- Construction of 5 washrooms
- 52 new benches installed and 132 benches rehabilitated
- Bruce Reynolds Park, Zonta Linear Park, Danville Park
- 2018 Aerial Spray
- 7,000 volunteers engaged for 19,200 hours of community tree planting events
- 157 tree planting and stewardship events, planting of 62,175 trees and shrubs
- 318 planning applications were reviewed by Park Planning





2 How we do it

Organization

Department: Community Services, Parks & Forestry



Our workforce includes:

- Arborists
- Park Planners
- Landscape Architects
- Engineering Technologists
- Parks Operational Staff

Staff affiliations include:

- International Society of Arboriculture
- Ontario Park Association
- Ontario Park Planner Institute
- Ontario Association of Landscape Architects
- Ontario Trails Council
- Sports Turf Association

Workforce Trends

- Challenges in recruitment of qualified seasonal staff
- Percentage of workforce eligible to retire; 41% by 2022
- Staff required to support software and database management
- Need for resources to enforce protection of the urban forest

Efficiency

Driving Efficiency

Boulevard Maintenance Costs
due to refinement of routes

↓ \$30K



↑ 20%

faster from request
for a memorial tree
or bench to installation



Transforming with Technology

- Work management software
- Park User Counting technologies
- Wi-Fi in Parks
- Open source data
- Marina software upgrade

Fuel savings due to
route optimization

↓ \$30K

How We're Doing

Performance Measurement



% of One Million Trees
Mississauga Completed **29.5**



% of Part Time Staff Who
Would like to return to
the City to Work **91**



Ratio of trained Lean
staff to Improvements
Implemented **1:1**



Net Parks Maintenance
Cost per Acre **\$4,000**

Awards & Recognition

- Celebration Square – Rick Hansen Foundation Accessible Cities Award of Excellence
- Streetsville Village Square – Merit of Excellence Award from the 55th International Making Cities Liveable Conference for Creating “Health 10 Minute Neighbourhoods”

25-yr Save Driving Awards



3 What's Driving Plans

Citizens Guide Our Plans

...via their **Council:**

- City Vision and Values
- City Strategic Plan
- Future Directions Parks and Forestry Master Plan
- Strategies: Waterfront Parks Strategy, Cooksville Parkland Securement Strategy
- Management Plans: Urban Forest Management Plan, Invasive Species Management Plan, Provision Standards

Advancing the Strategic Plan

move
developing a transit
oriented city



belong
ensuring youth, older
adults and new
immigrants thrive



connect
completing our
neighbourhoods



prosper
cultivating creative and
innovative businesses



green
living green



**Credit Valley
Conservation**
inspired by nature

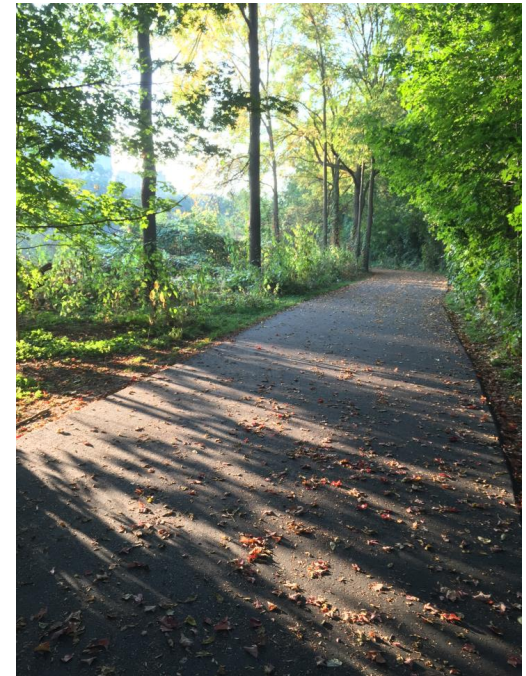


Toronto and Region
Conservation
for The Living City®

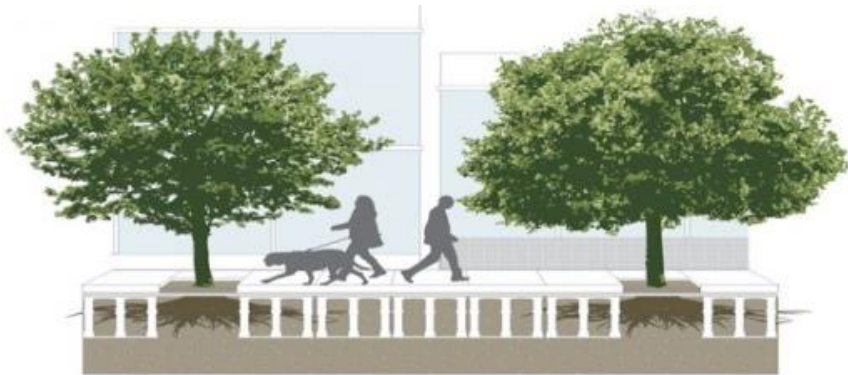
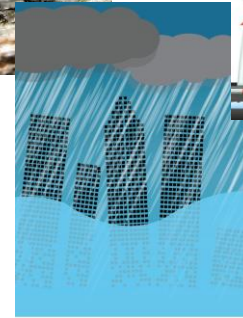


Goals

- **Identify** land acquisitions to support population shifts and natural areas
- **Protect and grow** existing parkland, trees and natural areas
- **Design** connected, vibrant outdoor public spaces and amenities
- **Link our communities** through the creation of new trails
- **Maintain** safe, clean and accessible parks and open spaces
- **Plan** the long-term lifecycle needs of assets
- **Increase** public awareness to promote stewardship and community group engagement



Trends



A scenic background image featuring a white lighthouse with a red roof and balcony on the left. In the foreground, a calm lake reflects the sky, with two people in a kayak and two swans visible. The shoreline is lined with lush green trees.

4 Proposed Plan & Budget

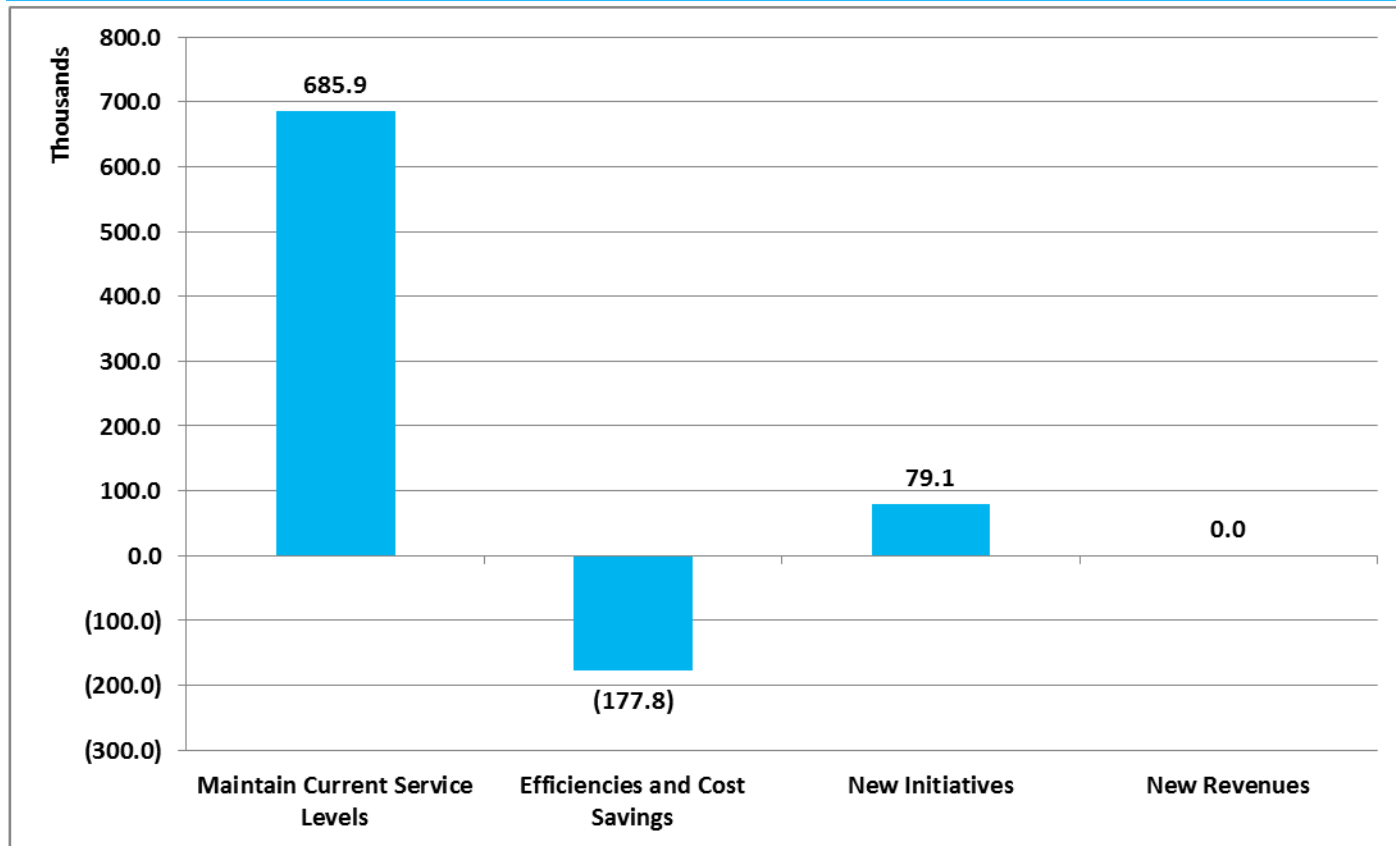
Highlights

- Development of parks in new and intensifying areas
- Maintaining a state of good repair for existing parks
- Ongoing parkland growth and strategic parkland acquisitions
- Provision of and rehabilitation of creative park amenities
- Enhanced metrics and technical reporting for data-driven decision making
- Greater urban forest protection



2019 Operating Changes

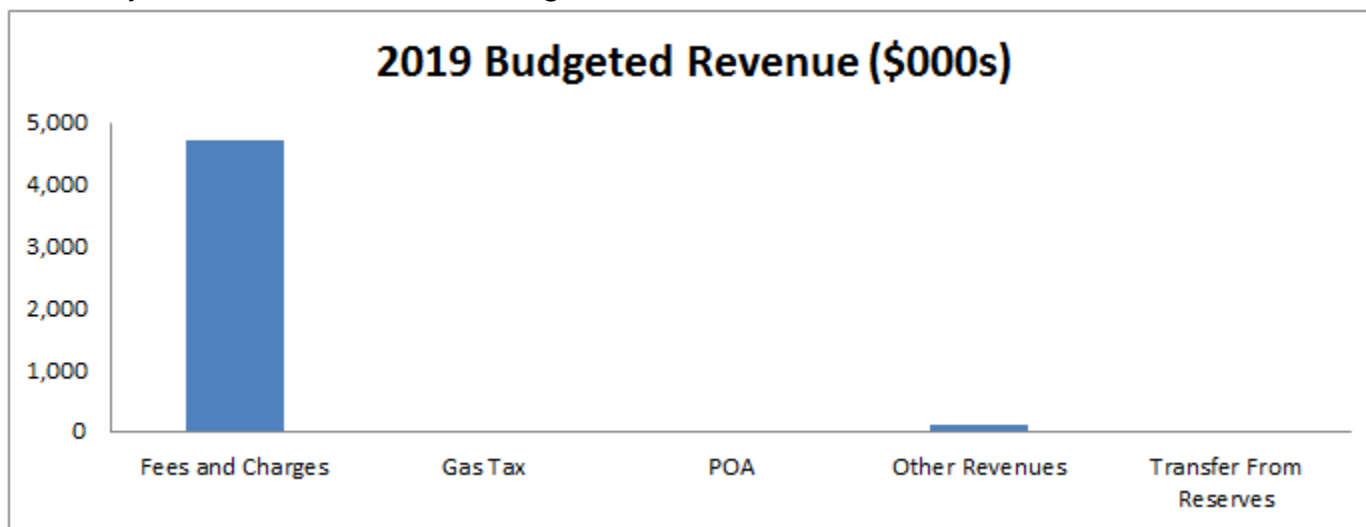
Net increase: \$587,204 or 2%



Proposed 2019-2022 Operating Budget

Description	2017 Actuals (\$000's)	2018 Approved Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Labour and Benefits	24,241	25,133	25,882	26,414	26,971	27,475
Operational Costs	12,412	13,504	13,620	13,662	13,645	13,623
Facility, IT and Support Costs	(299)	(195)	(160)	(168)	(175)	(183)
Total Gross Expenditures	36,354	38,442	39,341	39,909	40,440	40,914
Total Revenues	(5,159)	(4,524)	(4,836)	(4,863)	(4,863)	(4,863)
Total Net Expenditure	31,195	33,918	34,505	35,046	35,578	36,052

Note: Numbers may not balance due to rounding.



Proposed New Initiatives

Description	BR #	2019 FTE Impact	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital (\$000's)
New Initiative								
Parkland Growth	5347	0.3	22	74	75	76	1.0	0
Park Utilization/Visitor Use Metrics	5351	0.0	0	0	97	126	1.4	0
Forestry Technical & Reporting Specialist	5403	1.0	57	79	80	81	1.0	0
Total New Initiative		1.3	79	152	252	283	3.3	0
New Revenues								
Forestry Road Occupancy Inspections	5412	1.0	0	0	0	0	1.0	0
Total New Revenues		1.0	0	0	0	0	1.0	0
Total New Initiatives and New Revenues		2.3	79	152	252	283	4.3	0

Note: Numbers may not balance due to rounding.

Capital Completions

- Bruce Reynolds Park
- Zonta Linear Park
- Hancock Woodlands
- Danville Park
- 8 shade structures
- Over 8,000 trees planted
- 41 playground redevelopments (CIP150)
- Trail reconstruction at 29 sites
- 4 tennis court reconstructions
- Pickleball lines at 18 courts
- 52 new park benches; 132 rehabilitated park benches



Capital In Progress

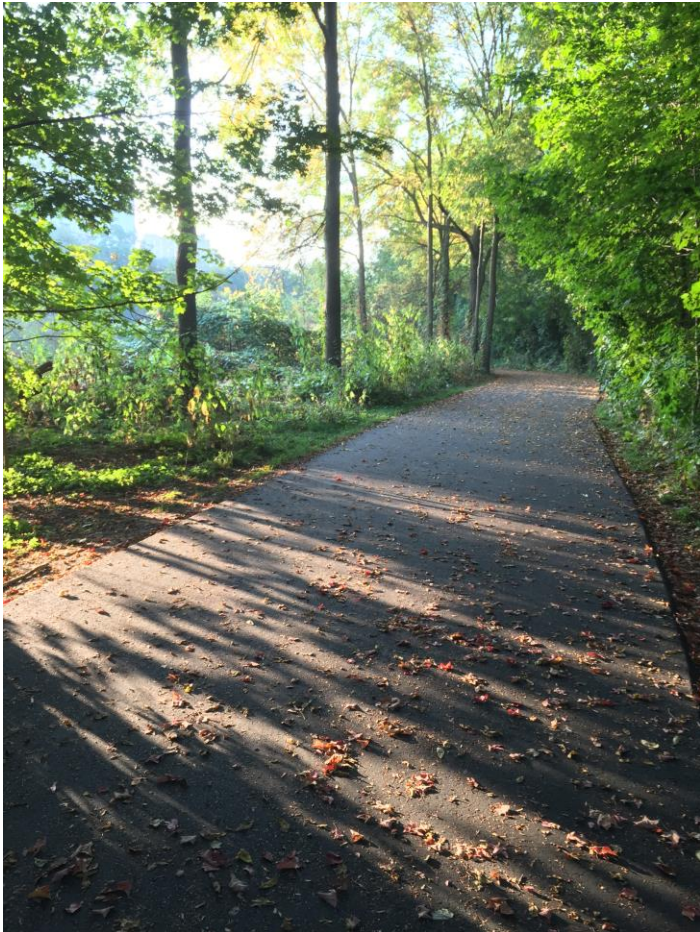


- Jon Clipperton park retaining wall rehabilitation
- Clarkson Park Track and Field construction is underway to be complete Spring 2019
- Pinnacle, Pheasant Run and Willowglen, John “Bud” Cleary Park Design underway
- Lakeshore Corridor Trail is in construction
- Repair of St. Lawrence, Marina, JJ Plaus and several other shoreline parks damaged during the 2017 Waterfront flooding
- Shade Pilot at Erindale Park

22

Capital New Projects

2019 and Beyond

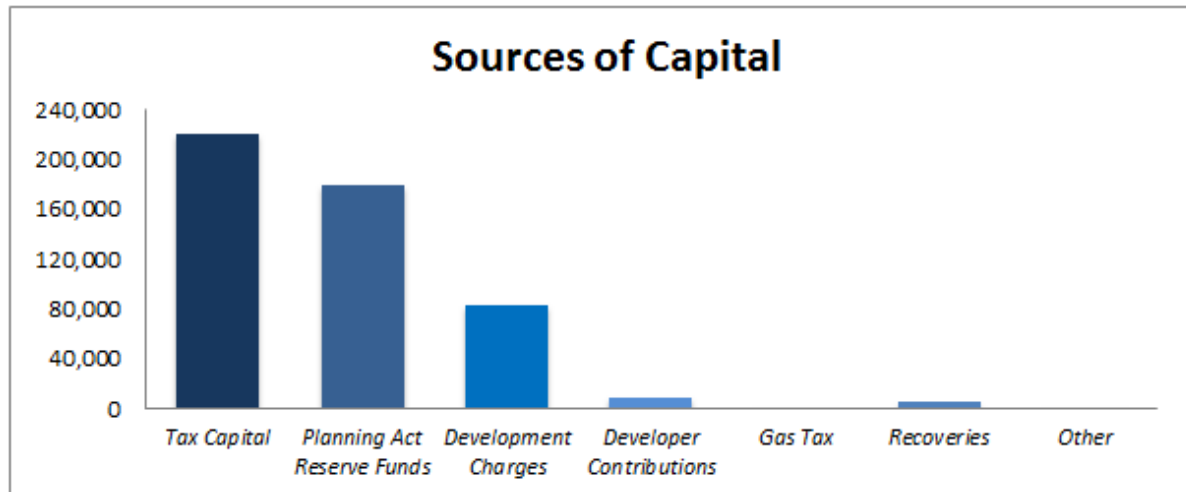


- Waterfront Parks Design and Development
- Downtown Parks Design and Development
- Churchill Meadows Community Centre (P-459)
- Park Developments/Construction:
 - Former Harris lands (P-505)
 - Former Pheasant Run Public School (P-163)
 - Former Willow Glen Public School (F-410)
 - Pinnacle (P-524/525)
- 44 trail connections
- Shade Structure Program
- Washroom criteria for future portable and permanent facilities
- Signage at 375 parks and 94 green land spaces
- 2,500 new waste receptacles

Capital

2019-2028 Capital Budget & Forecast

Program Expenditures	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
City Wide Facilities	2,201	5,548	8,399	5,316	64,363	85,827
Park Facility Installation	528	524	0	1,220	8,126	10,398
Park Redevelopment	1,773	5,329	2,154	2,332	43,731	55,320
Parkland Acquisition	0	94,600	10,880	6,000	59,000	170,480
Parkland Development	5,918	486	36	777	33,849	41,067
Parks Operations	2,845	5,264	4,316	2,477	35,451	50,352
Parks Vehicles, Equipment	558	558	565	565	8,603	10,849
Sports Field and Court Maintenance	2,416	1,546	1,347	1,247	28,993	35,548
Urban Forestry	7,786	7,117	6,529	5,378	12,838	39,649
Total	24,025	120,971	34,227	25,313	294,955	499,491

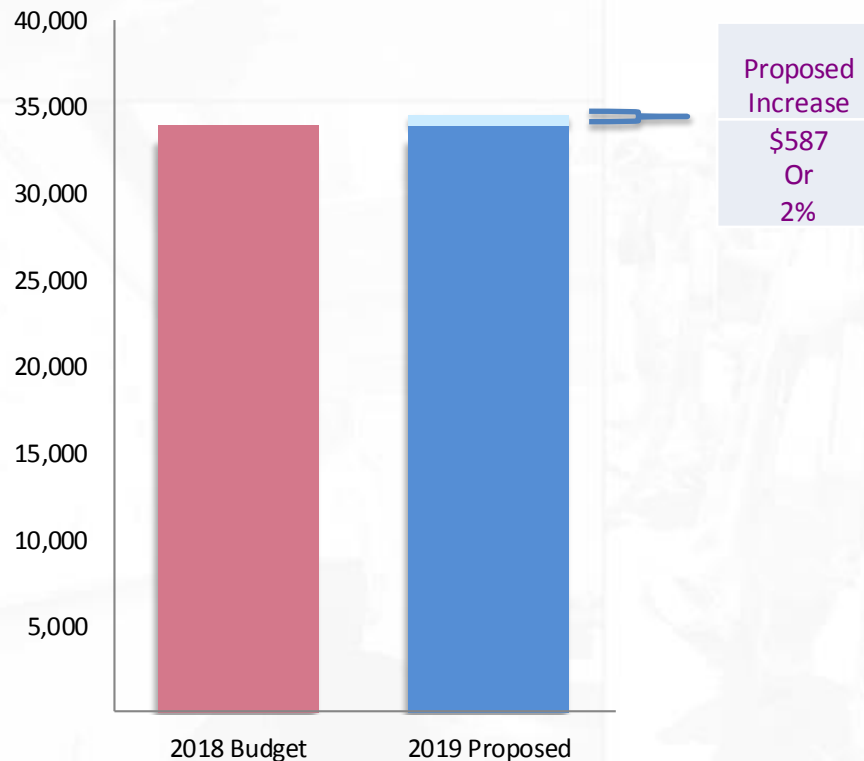




5 Summary

Net Budget

Proposed Operating Budget 000's

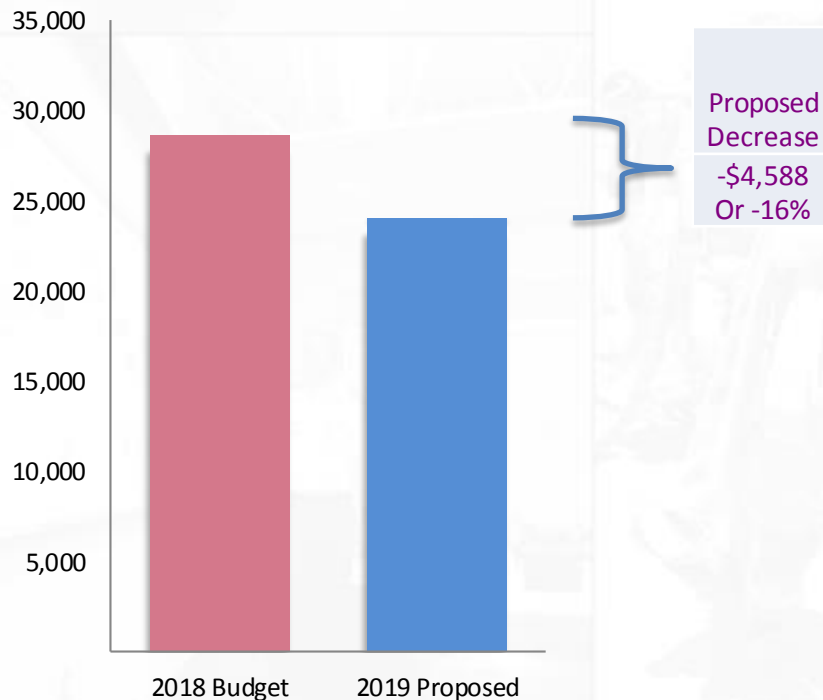


Impact

- Maintain current services and service levels
- Enhanced tree protection
- Maintenance of new parkland and amenities
- Long-term sustainability of assets through maintenance)

Increase

Proposed Capital Budget (1-yr) 000's

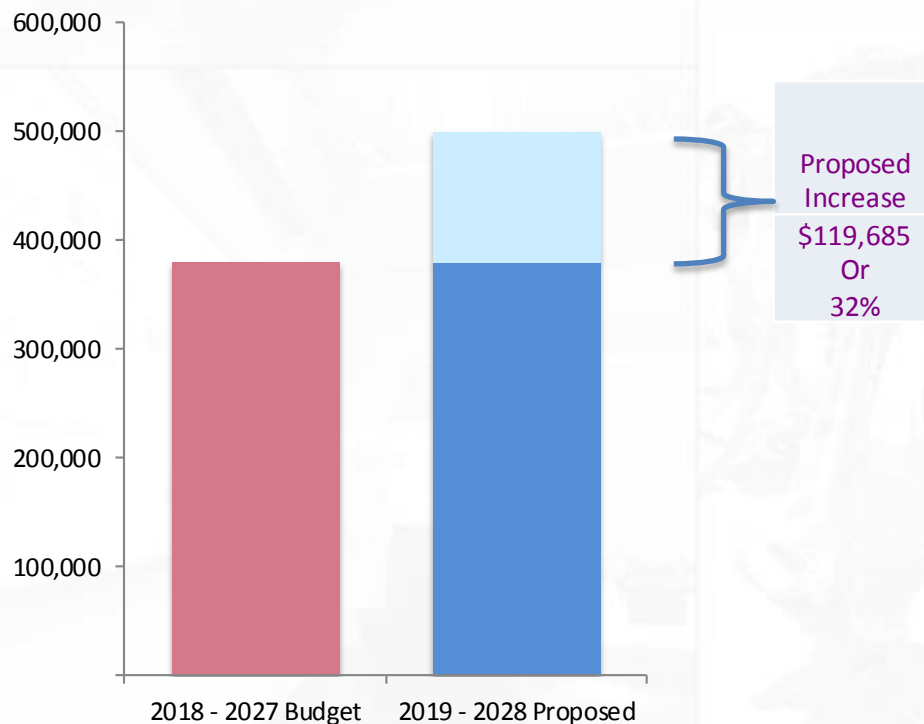


Impact

- Maintaining key amenities and their components for long-term sustainability
- Strategic acquisitions
- Shade pilot
- Pinnacle, Pheasant Run and Willowglen, John “Bud” Cleary Park Design underway
- Proposed increase for 2020 and beyond

Increase

Proposed Capital Budget (10-yr) 000's



Impact

- Strategic acquisitions
- Waterfront park development
- Downtown park development
- Shade Structure Program
- Trail Connections
- Proposed Increase 32% over the 2018-2027 10 year Approved Capital Program

A photograph of a park scene with children playing on a wooden play structure. The structure is made of logs and branches, with a large circular tunnel-like feature. Several children are visible, some standing on the logs and others climbing. The background is filled with lush green trees, and the foreground has some tall grass. The image is slightly faded, serving as a background for the slide.

6 Appendix

BR# 5347 – Parkland Growth

Description: Additional costs for labour, materials and supplies are required to maintain newly acquired parkland and assets.



Operating:

•2019 Impact	\$21,800
•2019 FTE Impact	0.3
•2020-2022 Incremental Impacts	\$54,600
•2020-2022 Incremental FTE's	0.7
•Funding Source(s):	Tax Funded

Capital:

2019-2022 Impact	N/A
------------------	-----

BR# 5403– Forestry Technical and Reporting Specialist

Description: There is a substantial resource gap in Forestry to support the number of users and software applications resulting in an inability to meet service levels (54%) coupled with the increasing volume of data, 84% since 2013. Dedicated support for Hat-F, Infor and the introduction of the new Contractor Mobile solution is required for over 90 users to align with other user groups. This will result in an increased ability to meet service levels to over 85%.

Operating:

- | | |
|---------------------------------|------------|
| • 2019 Impact | \$57,300 |
| • 2019 FTE Impact | 1 |
| • 2020-2022 Incremental Impacts | \$23,900 |
| • 2020-2022 Incremental FTE's | N/A |
| • Funding Source(s): | Tax Funded |

Capital:

- | | |
|--------------------|-----|
| • 2019-2022 Impact | N/A |
|--------------------|-----|



BR# 5412 – Forestry Road Occupancy Inspections

Description: Given the ability to review and inspect all Road Occupancy Permit applications, Forestry can prevent the number of trees damaged or destroyed through construction activities through protective measures without hindering construction or development. Forestry requests support to implement review of Road Occupancy Permits. This requests has a net zero cost to the City.

Operating:

- | | |
|---------------------------------|--------------------|
| • 2019 Impact | \$0 |
| • 2019 FTE Impact | 1 |
| • 2020-2022 Incremental Impacts | \$ 0 |
| • 2020-2022 Incremental FTE's | N/A |
| • Funding Source(s): | Revenue Recoveries |

Capital:

- | | |
|--------------------|-----|
| • 2019-2022 Impact | N/A |
|--------------------|-----|



2019 Budget

Presentation to Budget Committee
January 2019

Mississauga Library System

2019-2022 Business Plan
and 2019 Budget

Contents

1 What we do

2 How we do it

3 What's Driving Plans

4 Proposed Plan & Budget

5 Summary

6 Appendix

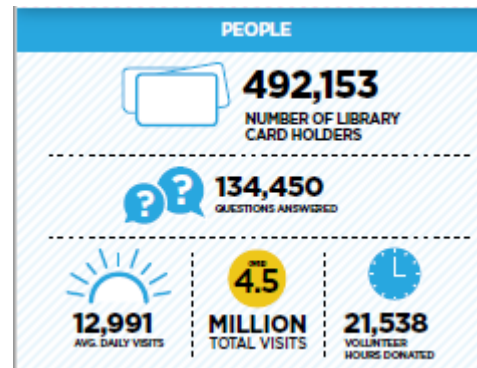
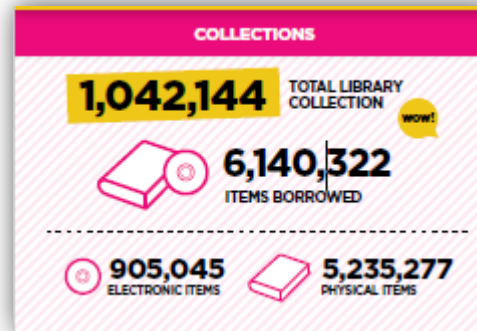
1 What we do



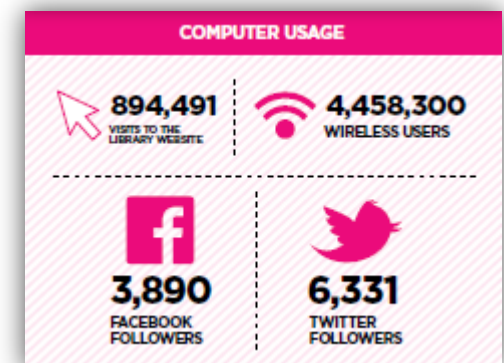
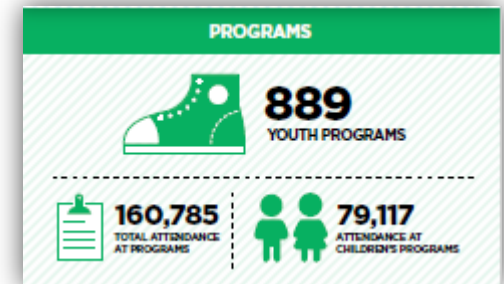
The **Library** exists to **provide library services** to meet the **life-long** informational, **educational**, cultural and recreational needs of **all** citizens.

Current Services & Levels

- 17 branch libraries across the City
- 1 Central Library, built in 1991!
- 54,350 open hours per year
- Website, Online Catalogue and more than 800,000 other E-Resources for remote access
- More than 7,700 free programs for Mississauga residents with upwards of 161,000 participants
- 400+ people from vulnerable populations in Mississauga helped by the Homelessness Prevention Outreach Worker



The Library 2017



Accomplishments



Highest satisfaction rate of all City services



Milestone Year!

Lorne Park, Lakeview and Streetsville Libraries celebrate 50 years of service to our City.
Learn more at mississauga.ca/portal/residents/librariesgallery.

The Library  MISSISSAUGA

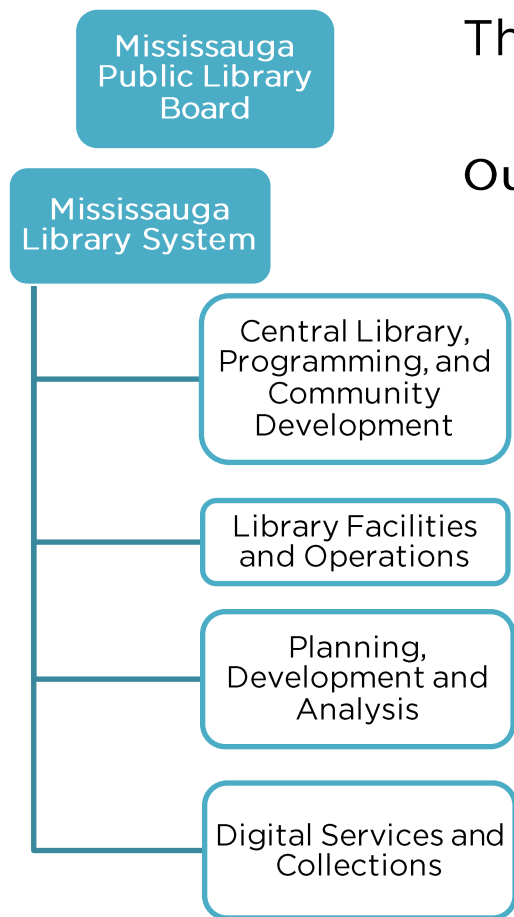


One Book,
One
Mississauga
Program for
Canada 150

A smiling woman with long dark hair is in the foreground, looking towards the camera. In the background, several children are sitting on the floor in a library, reading books. The scene is bright and cheerful, with bookshelves visible in the background.

2 How we do it

Organization



The Library

Our workforce includes:

- Librarians
- Programmers
- Digital Services Experts
- IT Specialists
- Collection & Material Handling Specialists
- Social Media Experts
- Business Consultants
- Volunteers

Workforce Trends:

- Evolving role of staff – skills needed to support customers' technological and social needs, increased demand for community development and outreach
- Increased requirements and expectations for learning and development
- Percentage of workforce eligible to retire



Efficiency

Driving Efficiency

Time to receive new materials

↓ 35%

- More than \$70K in cost avoidance through Lean
- Over 75 small improvement projects in 2018!

↓ 65%

time to receive holds

Transforming with Technology

- E-resources are showing a significant growth as part of the Library's Collection
- KPI Dashboard created to assess progress toward operational goals and Board's Ends
- Investments are being requested to enhance customer facing technology
- Budget request has been made to establish a digital hub at Central Library and make Central Library a Smart Library



How We're Doing

Performance Measurement



Customer
Satisfaction rating **#1**



Employee
Satisfaction
rating **↑ 2.5%**



Holds
Time to customer **↓ 65%**



Collection
Investment **↑ 5%**

Awards & Recognition

- 2018 Mississauga Urban Design People's Choice for Meadowvale City Centre and Library
- Corporate Award for Excellence in Working Together for Open Window Hub
- Customer satisfaction grew by 5% in 2017
- Lean Greenbelt Certification completed by four staff
- 118 Lean White Belt certificates obtained by Library Staff

9

How We're Doing

Versus Comparators

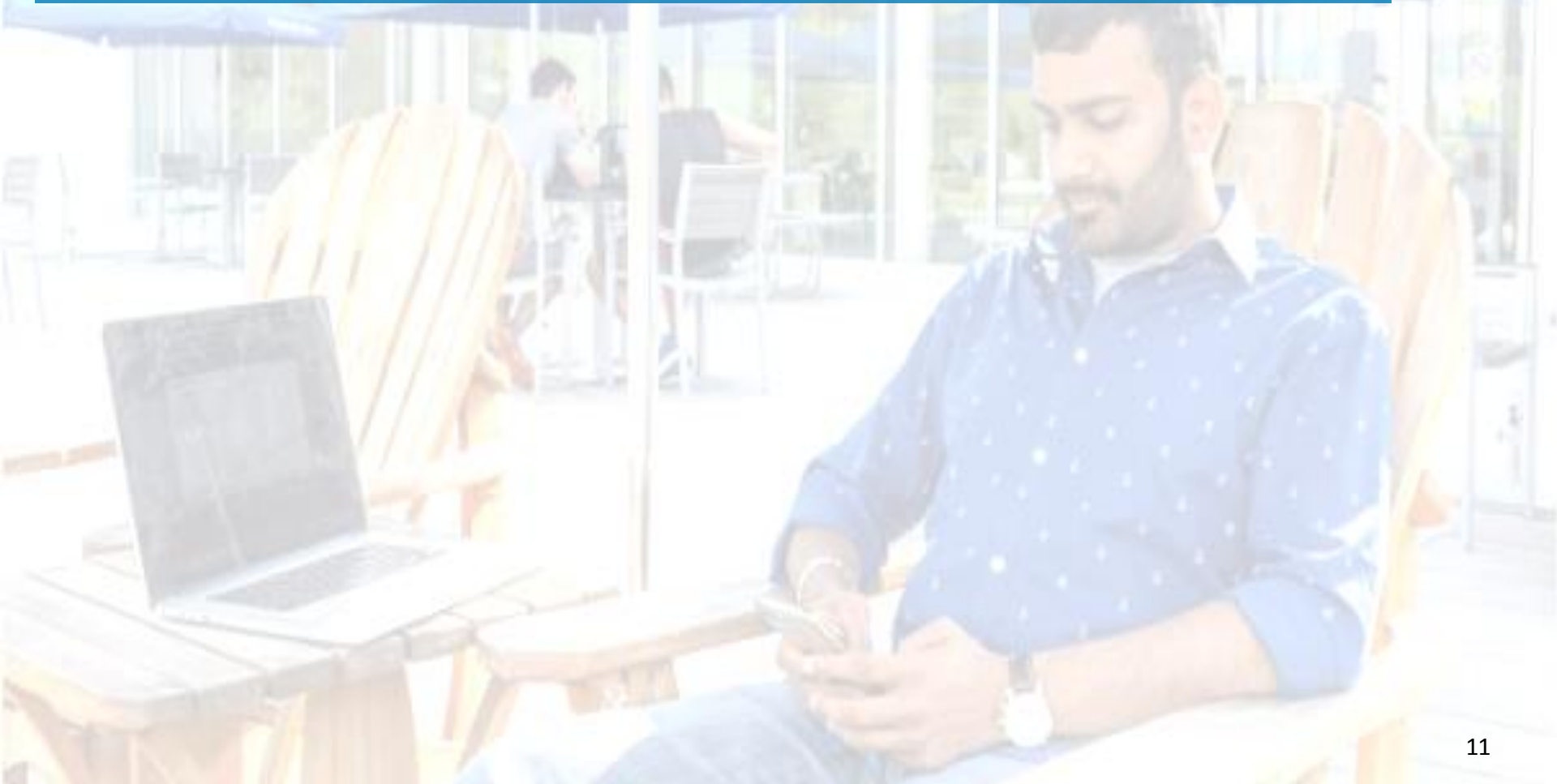
Operating and Collection Cost per Capita

City	Operating Cost	Population	Op cost per capita	Collection Cost	Collection Cost per capita
Toronto	\$197,574,975	2,876,095	\$68.70	\$19,696,313	\$6.85
Hamilton	\$31,662,929	558,397	\$56.70	\$3,713,041	\$6.65
London	\$21,166,502	383,822	\$55.15	\$2,130,803	\$5.55
Ottawa	\$48,869,428	968,580	\$50.45	\$5,607,996	\$5.79
Mississauga	\$27,762,464	770,000	\$36.06	\$3,738,535	\$4.86
Brampton	\$17,912,200	607,740	\$29.47	\$2,528,186	\$4.16

Collections and Circulation Analysis

City	Collections	Circulation	Circ per Collection	Population	Collections per Resident
Toronto	9,685,753	30,098,890	3.108	2,876,095	3.37
London	793,100	3,520,499	4.439	383,822	2.07
Ottawa	1,447,579	11,202,449	7.739	968,580	1.49
Mississauga	1,042,144	6,140,322	5.892	770,000	1.35
Hamilton	727,524	6,615,828	9.094	558,397	1.30
Brampton	436,604	3,966,550	9.085	607,740	0.72

3 What's Driving Plans



Citizens Guide Our Plans

...via their Council and Library Board Members:

- City Vision and Values
- City Strategic Plan
- 2018 Future Directions Master Plan
- 2018 Customer Environics Studies
- Library Board's Ends

Advancing the Strategic Plan

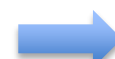
move
developing a transit
oriented city 

belong
ensuring youth, older
adults and new
immigrants thrive 

connect
completing our
neighbourhoods 

prosper
cultivating creative and
innovative businesses 

green
living green 



Goals



- We know and engage with our community
- We recognize the Library as a key learning institution
- We aim to provide inspiring, welcoming and creative spaces
- To deliver service with multi-talented people changing lives
- To provide access to many resources in many ways

Trends

- **Technology** – More digital resources and mobile devices, the digital divide
- **Collections** – Decrease in overall print but an increase in popular ones
- **Infrastructure** – Digital hubs, makerspaces, multi-use space
- **People** – Staff development need, technological literacy, interaction with vulnerable population
- **Service Delivery** – Express Libraries and demand for quiet space
- **Programming** – Increased demand for digital; & physical learning, S.T.E.A.M. programs

move belong connect 4 Proposed Plan & Budget prosper green

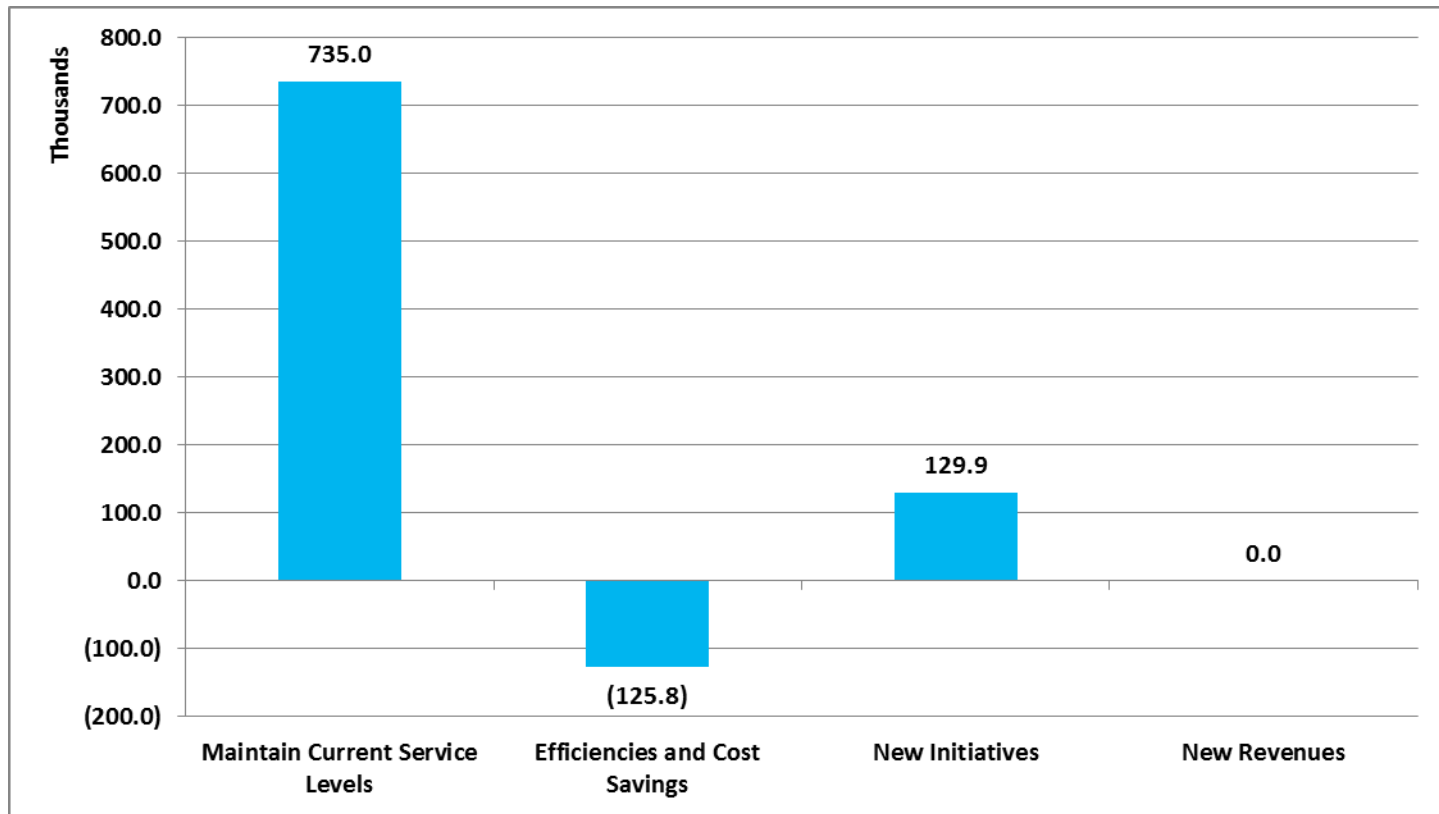
Highlights

- Maintain existing service levels, and:
 - Redevelop Central Library, creating a digital hub and 26,000 additional square feet of public space
 - Invest to modernize customer facing library technology
 - Retain services of Homelessness Prevention Outreach Worker
 - Find \$125,000 in efficiencies with no impact to service levels



2019 Operating Changes

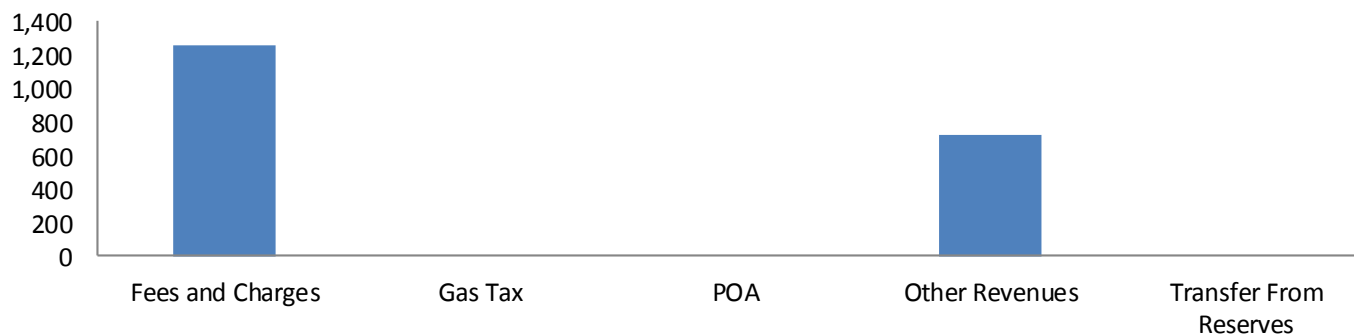
Net increase: \$739,114 , or 2.7%



Proposed 2019-2022 Operating Budget

Description	2017 Actuals (\$000's)	2018 Approved Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Labour and Benefits	21,168	22,504	23,243	23,811	24,332	24,852
Operational Costs	6,157	6,456	6,434	6,616	6,609	6,816
Facility, IT and Support	438	430	473	473	474	475
Total Gross	27,762	29,390	30,150	30,900	31,415	32,143
Total Revenues	(2,147)	(1,949)	(1,969)	(1,969)	(1,969)	(1,969)
Total Net Expenditure	25,615	27,441	28,181	28,931	29,446	30,174

2019 Budgeted Revenue (\$000s)



Proposed New Initiatives

Description	BR #	2019 FTE Impact	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital (\$000's)
New Initiative								
Wi-Fi Hotspot Lending Pilot	5501	0.0	40	40	40	40	0.0	6
Modernizing Customer Facing Library Technology	5502	2.0	0	142	149	156	0.0	1,551
Continuation of Open Window Hub	5512	1.0	90	117	119	121	1.0	0
Central Library Technology Licenses	5518	0.0	0	0	0	213	0.0	21,500
Total New Initiatives		3.0	130	299	307	529	1.0	23,057
New Revenues								
		0.0	0	0	0	0	0.0	0
Total New Revenues		0.0	0	0	0	0	0.0	0
Total New Initiatives and New Revenues		3.0	130	299	307	529	1.0	23,057

Note: Numbers may not balance due to rounding.

Capital Progress and New Projects

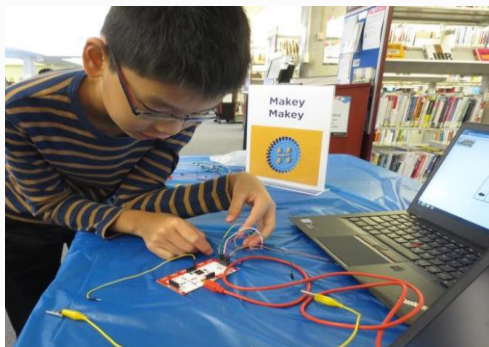
Completions and Progress

Completions:

- Burnhamthorpe Makerspace, 2018
- Courtenypark Makerspace, 2018
- Meadowvale Library, 2017

Progressing:

- Central Library Design Phase 1
- Malton Makerspace



New 2019 and Beyond



- Customer Facing Library Technology Modernization, 2019
- Public Use Equipment Replacement, 2019
- Library Renovations and Repair, 2019

Capital Central Library Revitalization

2018 - 2022



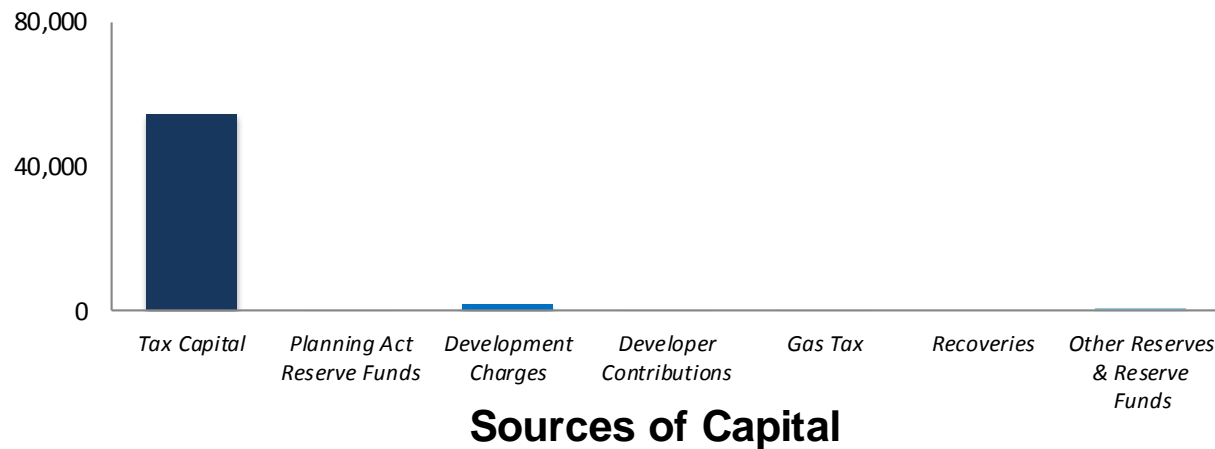
- Expand 4th floor to include additional library space
 - Repurpose Ancillary Spaces
 - Redevelop north and south atriums
- Ensure technology is imbedded in the footprint of the library
 - Create a digital hub for physical and digital learning
 - Redevelop pavilion and breezeway with an express library
- Modernize and convert Noel Ryan Auditorium into a desirable multi-purpose space

Capital

2019-2028 Capital Budget & Forecast

Program Expenditures	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Library Buildings	242	172	18,175	21,955	10,915	51,458
Library Materials & Equipment	706	436	515	615	2,280	4,552
Total	947	608	18,690	22,570	13,195	56,010

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

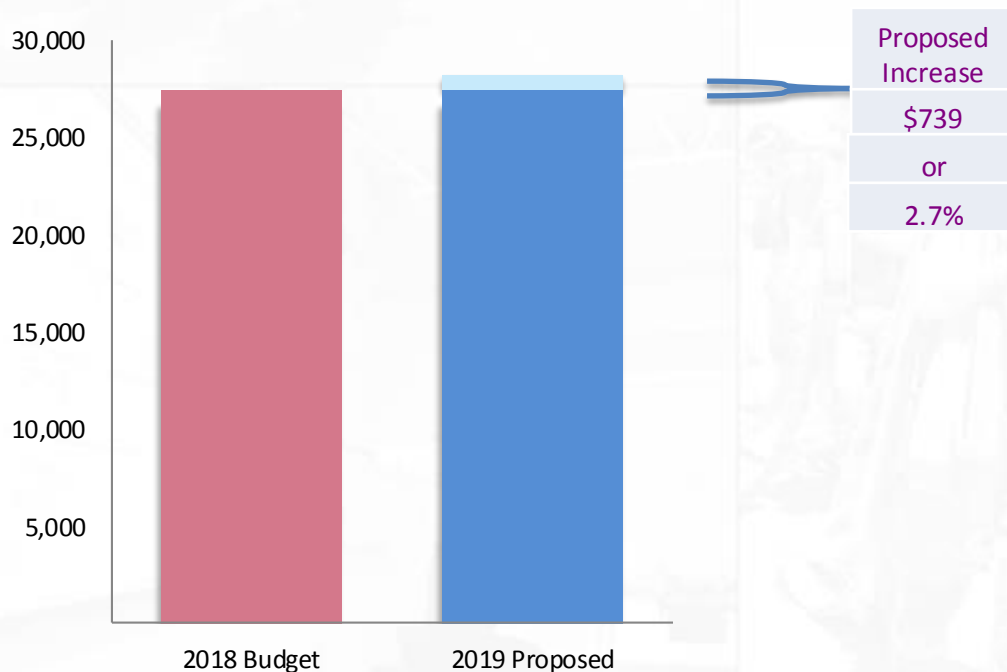


A photograph of four people, three adults and one child, sitting at a table in a library. They are all smiling and looking at something on the table. The woman on the left has long dark hair and is wearing a blue shirt. The child in the middle is wearing a red shirt. The man on the right is wearing a blue hoodie. The woman on the far right is wearing a white t-shirt with 'volunteer' and 'Mississauga' printed on it. There are colorful circular decorations on the wall behind them. A semi-transparent blue banner with the text '5 Summary' is overlaid on the image.

5 Summary

Net Budget

Proposed Operating Budget 000's

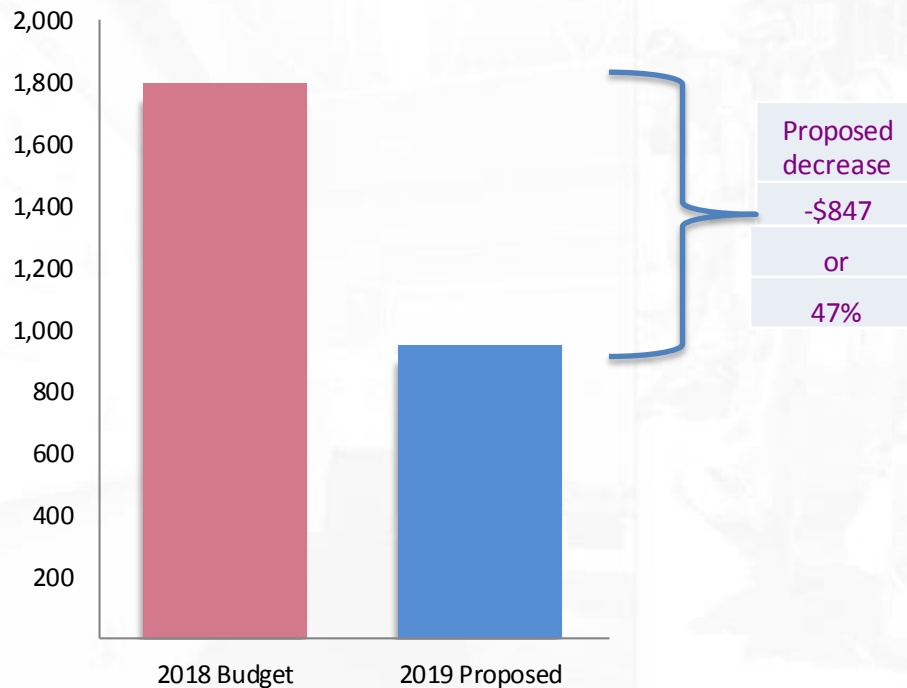


Impact

- The \$739K or 2.7% increase is driven by:
- Incremental costs to maintain current service levels \$735K
- Efficiencies and cost savings reductions \$(125)K
- Wi-Fi Hotspot Lending Pilot of \$40K and Open Window Hub of \$89K

Increase

Proposed Capital Budget (1-yr) 000's

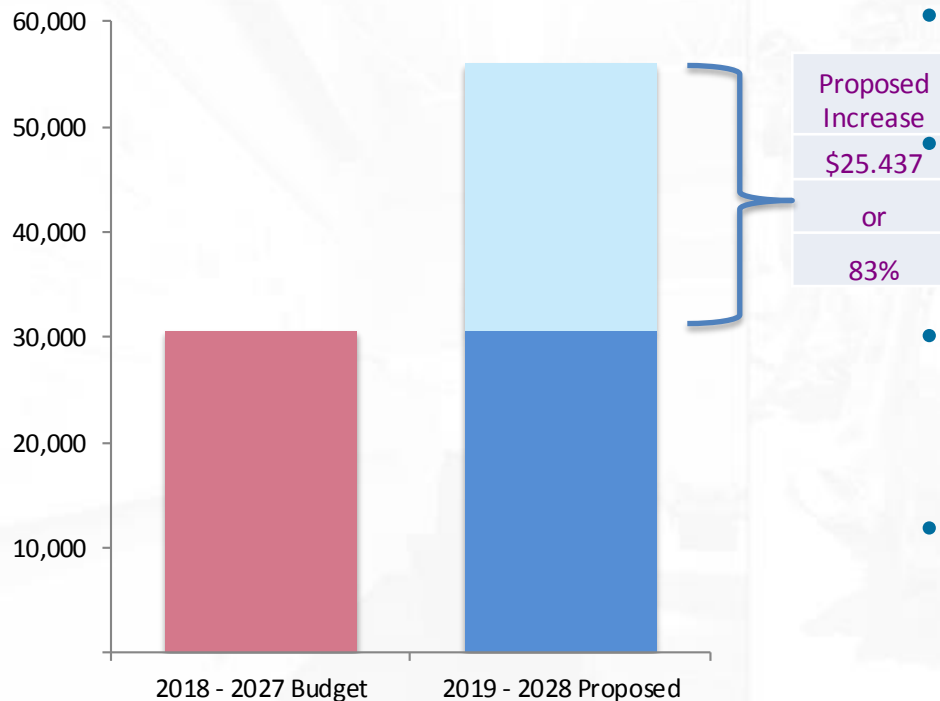


Impact

- The \$847K or 47% decrease is driven by:
- Modernizing customer facing library technology and wi-fi hotspot lending.

Increase

Proposed Capital Budget (10-yr) 000's



Impact

- The \$25.4M or 83% increase is a result of major infrastructure projects identified:
- Central Library Redevelopment
 - Central additional costs for construction
- Modernizing Customer Facing Library Technology
- Lifecycle replacement of book trucks, shelving, service desks and furniture

An isometric illustration on a light yellow background. A white cube is the central element. On top of the cube are three books: a red one on top, a yellow one in the middle, and a blue one at the bottom. To the right of the cube, a hand holds a white calculator. Inside the cube, there are various icons: a dollar sign, a gear, a stack of coins, and a hand. A small white square is also visible to the right of the calculator. The overall theme is related to budgeting and library services.

6 Appendix

BR# 5501 – Wi-Fi Hotspot Lending Pilot

Description: Many of the services and content provided by libraries, governments, and businesses are only available online. Low income families have the least access to Internet due to the high monthly cost. They can access free Wi-Fi at the library, but only during library business hours. Some people are unable to access the libraries or community centres during traditional hours, and therefore would not have any access to the internet. This BR provides the pilot funding giving Internet connectivity to five target locations in lower income areas, and it will inform the city wide expansion of this program should it be a success.

Operating:

- 2019 Impact: \$40,000
- 2020-2022 Incremental Impact: N/A
- FTE Impact: N/A
- Funding Source(s): Tax funded
Partnership Potential

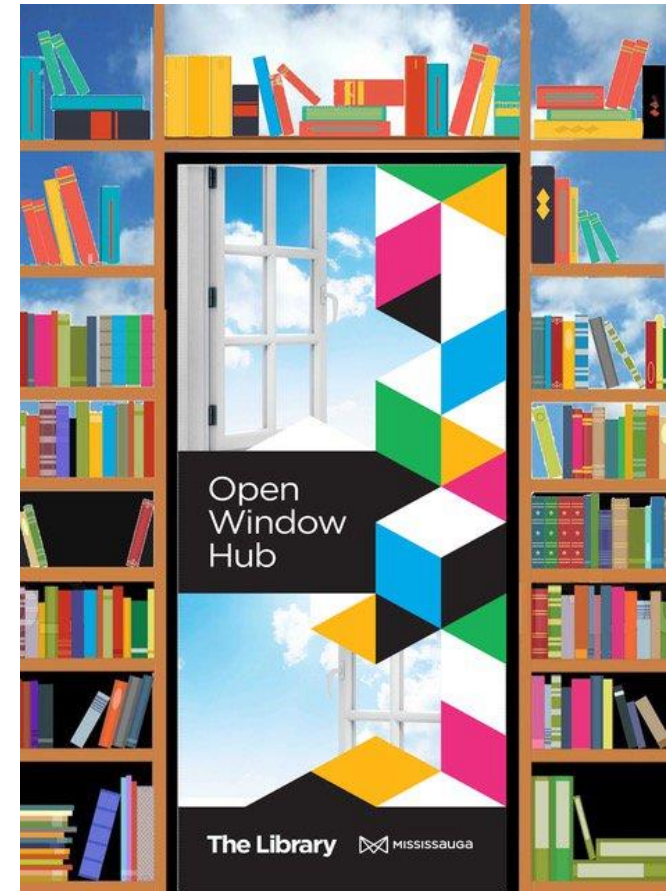


BR# 5512 – Continuation of the Open Window Hub

Description: The Library received grant funding for the open window hub in 2017. A contract homelessness outreach worker was hired who created a safe drop-in space for anyone seeking assistance. Since September of 2017, the position has supported over 400 at-risk individuals. Examples of support include facilitating access to crisis bed programs, helping individuals find the right government sources, finding affordable housing, and assisting staff when they are faced with someone with mental health issues.

Operating:

- 2019 Impact: \$90,000
- 2019 FTE: 1
- 2020-2022 Incremental Impact: \$31,000
- 2020-2022 Incremental FTE: 0
- Funding Source(s): Tax funded
Grant potential



BR# 5502 – Modernizing Customer Facing Library Technology

Description: This BR is for technology improvements including virtual branch enhancement, mobile presence, enhancing access to a modern online catalogue and IT equipment lending which are all needed to modernize the library and drive usage increases. The community expects library services to be fully accessible electronically.

Operating:

- 2019 Impact: N/A
- 2020-2022 Incremental Impact: \$156,000
- FTE Impact: N/A
- Funding Source: Tax funded



Credit – American Libraries Magazine

BR# 5518 – Central Library Technology Licenses

Description: The operating portion of this BR is for the materials, licensing and maintenance of the Digital Hub at the future Smart Central Library. Customer expectations of the library are changing significantly, and in order for the library system to redevelop a modern, Central Library significant investment needs to be made in physical and digital technology that will be touchstone of future libraries.

Operating:

- 2019 Impact: N/A
- 2020-2022 Incremental: \$212,500
- FTE Impact: N/A
- Funding Source(s): Tax funded



Credit – Anode Inc.

2019 Budget

Presentation to Budget Committee January 2019

Recreation

2019-2022 Business Plan
and 2019 Budget

Contents

1 What we do

2 How we do it

3 What's Driving Plans

4 Proposed Plan & Budget

5 Summary

6 Appendix

1 What we do



We keep Mississauga residents **healthy, active,**
and **connected**
in **partnership** with the
community

Current Services & Levels

11

Community
Centers



180,000 hours
of programming



13.3 million
visits to
community centers

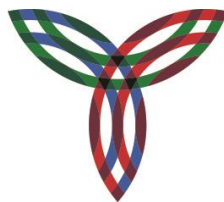
And so much more...

- 35,000 yearly hours of arena rentals
- 137,000 yearly hours of facility room usage
- Over 80,000 golf rounds a year
- Over 36,000 memberships sold each year
- Over 100,000 visits to after school drop in sessions

Accomplishments



Tourism
Master
Plan



**Mississauga
2018**

Ontario 55+
Summer Games

Jeux d'été de
l'Ontario 55+

Mississauga
wins bid to
host 2021
Ontario
Parasport
Games

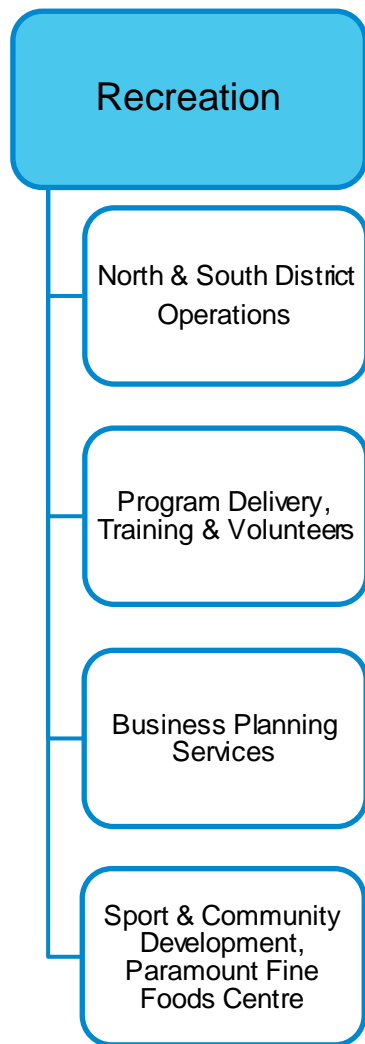


Paramount
Fine Foods
Centre

2 How we do it



Organization



Department: Community Services

The organizational structure to support our business goals consists of:

North and South District Operations, which ensure the safe operations of the 11 major community centres and 25 additional buildings in which Recreation provides programs and services

Program Delivery, Training and Volunteers provide programs and services in support of our vision

Business Planning provides support to all Divisions within the Community Services Department to provide sponsorship, marketing and digital support, avenues of cost reduction and opportunities to generate revenue

Sport, Customer Service Centre, Tourism, Community Development and Paramount Fine Foods Centre serves as the primary point of contact for all sport and tourism related activities and opportunities in Mississauga

Driving Efficiency

Recreation has identified \$1.23M in cost savings and efficiencies in the 2019 Budget;

- Reduction in utility costs and consumption
- Organizational Review that eliminated duplication and inefficiencies in allocation and facility operations
- Various divisional support reductions and streamlining of processes
- Elimination of 3rd party management at the Paramount Fine Foods Centre



Transforming our Business with Technology

The following outlines the contents of our IT road map:

- **CLASS Software Replacement:** Recreation continues to evaluate vendors and options to replace the current software for registration, programming and facility scheduling
- **Part-Time Hours Management Software:** To link scheduling, payroll and auditing to improve efficiency and accuracy of our part-time payroll
- **Next Generation Digital Signage:** Lifecycle replacement of digital signage across the city including network enhancements and potential partnerships



How We're Doing

Performance Measurement



Customer
Customer Satisfaction

91%



4% from 87%



Customer
Program Fill Rate

71%



3% from 68%



Employee
Engagement Survey
Participation

80%



7% from 73%



Business Process
Foot Traffic

13.3M



6% from 12.6M



Financial
Cost Recovery

66%



1% from 67%

WHAT WOULD BE BETTER
IN THE FUTURE?

3 What's Driving Plans

Citizens Guide Our Plans

...via their Council:

- City Vision and Values
- City Strategic Plan
- Future Directions Master Plan
- Tourism Master Plan
- Youth, Older Adult and Inclusion Strategies
- Community Engagement, Development & Events

Advancing the Strategic Plan

move
developing a transit
oriented city



belong
ensuring youth, older
adults and new
immigrants thrive



connect
completing our
neighbourhoods



prosper
cultivating creative and
innovative businesses



green
living green



- **move** The Freedom pass is offered in partnership with MiWay
- **belong** Recreation is preparing updates to the youth and older adult plans as well as the creation of an inclusion strategy
- **connect** Recreation provides an essential community service that is part of the spectrum of creating strong neighborhoods
- **green** Recreation provides exposure to outdoor and natural settings and recreation facilities are often showcased as an example of sustainable building designs

Goals



- **Maintain our Recreation Facility Needs:** Infrastructure renewal and redevelopment activities are a key priority to ensure optimization of the supply and condition of facilities
- **Promote Access & Inclusion:** Identify opportunities, understand the barriers and remove them to increase participation
- **Increase Service Delivery for Youth & Older Adults:** Youth and older adults are a priority as their completion of programs is lower than that of other age groups
- **Strengthen our Programs and Services:** Continued quality assurance in program delivery

14

Trends

- **Aging Infrastructure:** Many of Recreation's facilities and equipment are near or beyond lifecycle and require funding to maintain a state of good repair
- **Aging Population:** trends will amplify the need for services that meet the needs of this segment
- **Relationships with Diverse Cultures:** are being established at the neighbourhood and community level to reduce the barriers to participation and create a sense of belonging
- **Establishing a Balance:** between affordability, access and cost recovery as labor and operating costs increase
- **Engagement of Youth:** is a priority to ensure positive behaviours and to facilitate a lifetime of participation in healthy, active lifestyles
- **Keeping Pace with Growth:** to ensure that the City's recreation services keep pace with the increase and diversity of its population
- **Alignment to the Framework for Recreation in Canada:** to address the challenges of sedentary living and obesity through recreation capacity, active living, inclusion and access

15

Advancing Tourism in Mississauga

- Endorsed by Council in 2017, The Plan provides a vision for tourism in Mississauga
- Funded jointly by the City and Tourism Toronto, it guides future tourism efforts and provides strategic direction to elevate Mississauga as a tourist destination
- The Plan identifies eight strategic focus areas for implementation to enhance the City as a tourist destination
 - Tourism Product Clusters
 - Celebrate Community Diversity
 - Creative Communities
 - Tourism Funding and Product Investment
 - Tourism Brand Development
 - Tourism Assets
 - Municipal Support
 - Partnerships and Alliances



Funding Tourism

Municipal Accommodation Tax

The majority of tourism funding at the Municipal level has been derived from a tax to guests staying at local hotels

- Effective April 1, 2018, Mississauga implemented 4% tax rate on short term accommodations
- This estimated revenue of \$9.8M will be used to advance the City's Tourism Master Plan, and provide sustainable funding for program related and capital investments
- The Province requires 50% of the revenues be directed to an eligible tourism entity (Tourism Toronto), with an agreement established for the use of the funds for tourism specific events
- The remaining 50% will be used by the City to fund tourism specific capital and programming initiatives



move belong connect 4 Proposed Plan & Budget prosper green

Highlights

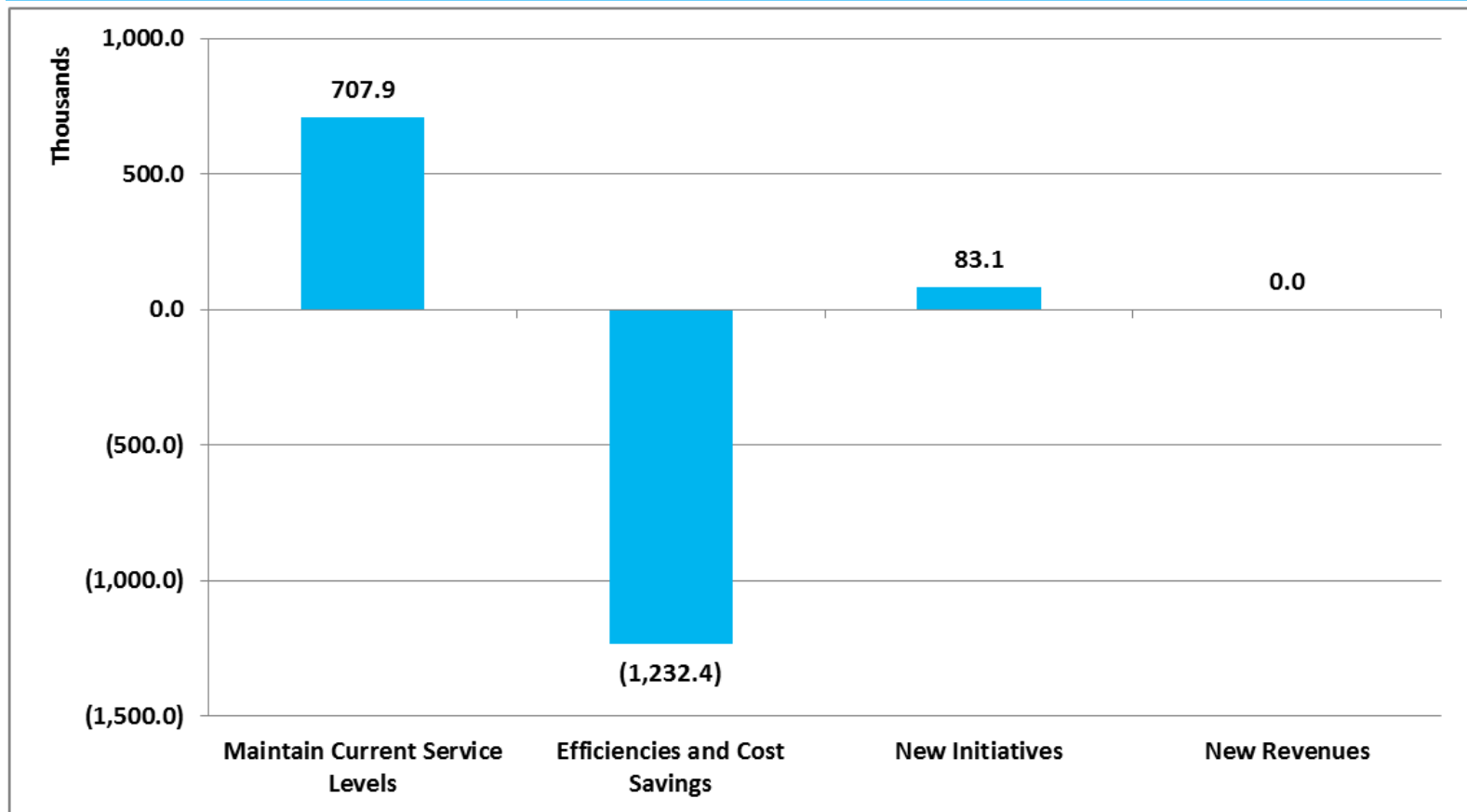
Highlights of 2019 Business Plan;

- Infrastructure renewal and redevelopment activities
- Commitment to providing inclusive programs and services
- Dedication to providing high quality programs and services that are accessible, fiscally responsible and maximize the use of our infrastructure
- Construction of new community centre in Churchill Meadows
- Realignment of Meadowvale Community Centre actual performance to budgeted targets



2019 Operating Changes

Net decrease: -\$441,393, or -2%



Proposed 2019-2022 Operating Budget

Description	2017 Actuals (\$000's)	2018 Approved Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Labour and Benefits	46,912	50,982	54,937	57,413	58,678	59,675
Operational Costs	26,082	24,461	22,136	22,738	22,876	22,972
Facility, IT and Support	70	(2)	35	42	30	18
Total Gross	73,064	75,441	77,108	80,193	81,583	82,664
Total Revenues	(49,569)	(48,462)	(50,571)	(51,821)	(51,839)	(51,857)
Total Net	23,496	26,978	26,537	28,373	29,745	30,807

Note: Numbers may not balance due to rounding.

2019 Budgeted Revenue (\$000s)



Proposed New Initiatives

Description	BR #	2019 FTE Impact	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital (\$000's)
New Initiatives								
Churchill Meadows Community Centre	5348	1.0	83	847	1,165	1,199	27.2	18,569
Meadowvale Community Centre Realignment	5488	15.0	0	0	0	0	15.0	0
Total New Initiatives		16.0	83	847	1,165	1,199	42.2	18,569
Total New Initiatives and New Revenues		16.0	83	847	1,165	1,199	42.2	18,569

Note: Numbers may not balance due to rounding.

Capital Completions & In Progress Projects

Completions

Completions:

- Future Directions Master Plan
- Upgrades to Lobby, Concessions and Washroom at Iceland Arena
- Arena Dehumidification System Upgrades
- Pylon Sign Media Player Upgrades
- Emergency Generators at Mississauga Valley and River Grove Community Centres



In Progress

In Progress:

- Construction of new community centre in Churchill Meadows
- Updates to Youth and Older Adult Plan
- Emergency Generators at Clarkson and Malton Community Centres
- Community Centre Design Study
- Feasibility Study and Business Case for new Sport Stadium

Capital

New Projects for 2019 and Beyond

- The opening of the new community centre in Churchill Meadows
- Inclusion Strategy
- Major facility Infrastructure projects over the next 10 years include
 - Burnhamthorpe Community Centre
 - Malton Community Hub
 - Carmen Corbasson Community Centre
 - South Common Community Centre
 - Huron Park Community Centre
 - Mississauga Valley Community Centre
 - Cooksville Community Centre

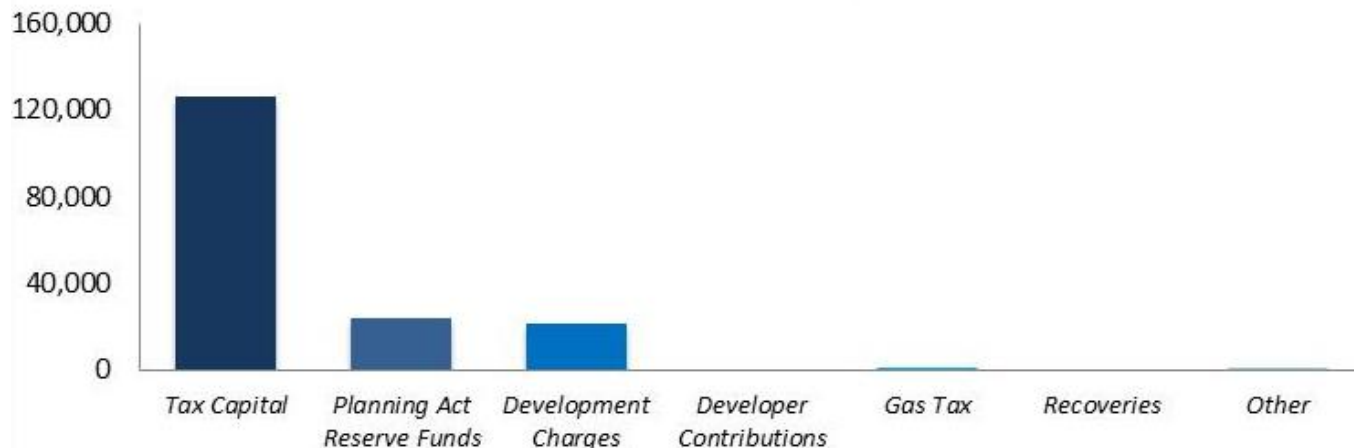
Capital

2019-2028 Capital Budget & Forecast

Program Expenditures	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Recreation Infrastructure Projects	19,871	13,441	19,642	17,524	92,493	162,971
Recreation Vehicles and Equipment	1,680	680	1,280	680	4,920	9,240
Total	21,551	14,121	20,922	18,204	97,413	172,211

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

Sources of Capital

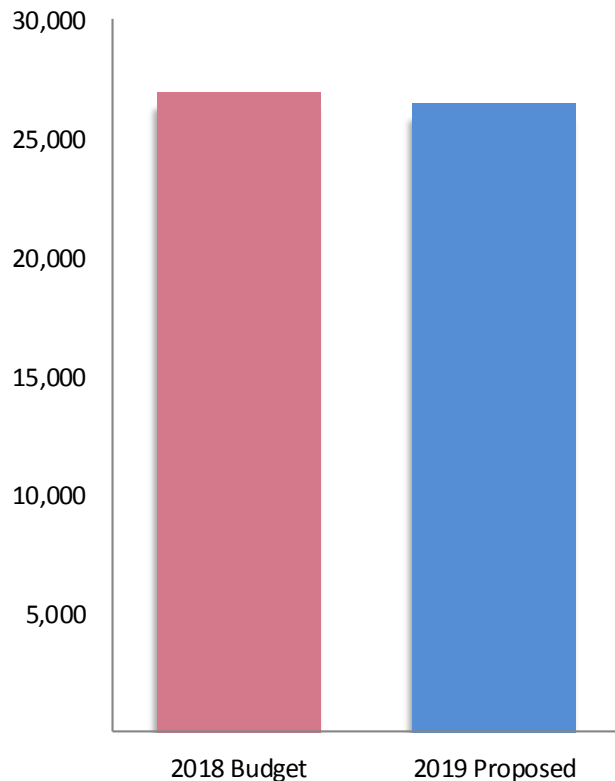




5 Summary

Net Budget

Proposed Operating Budget 000's



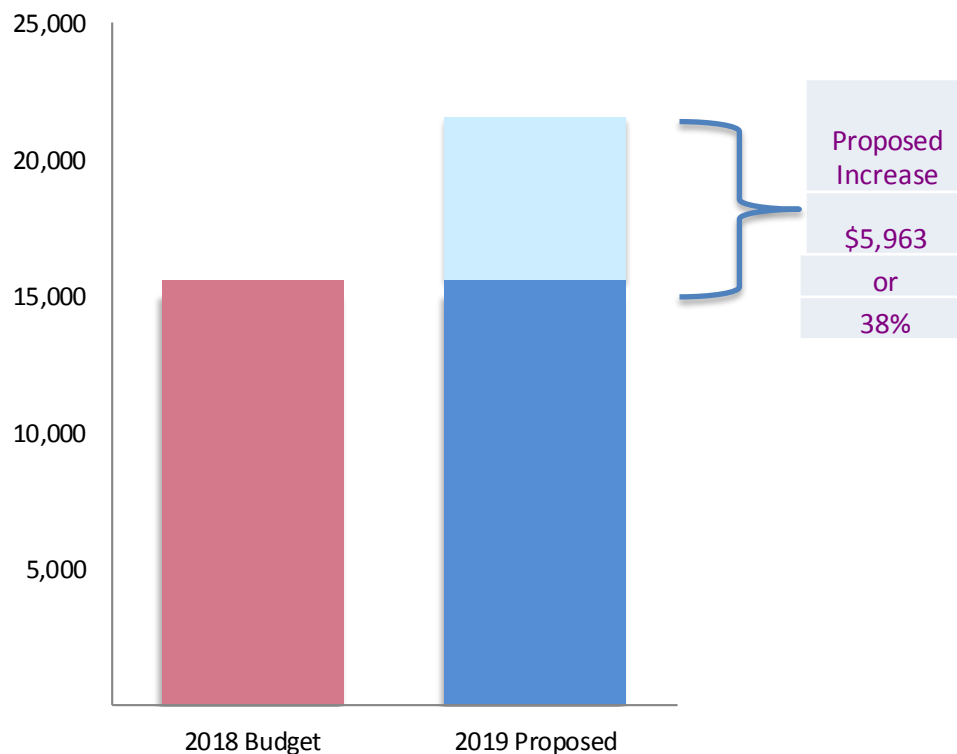
Impact

The -\$0.4M or -2% decrease is driven by:

- Incremental costs to maintain current service levels \$0.71M
- Efficiencies and cost savings reductions \$(1.23)M
- Facility Manager for the new Community Centre \$0.08M

Increase

Proposed Capital Budget (1-yr) 000's



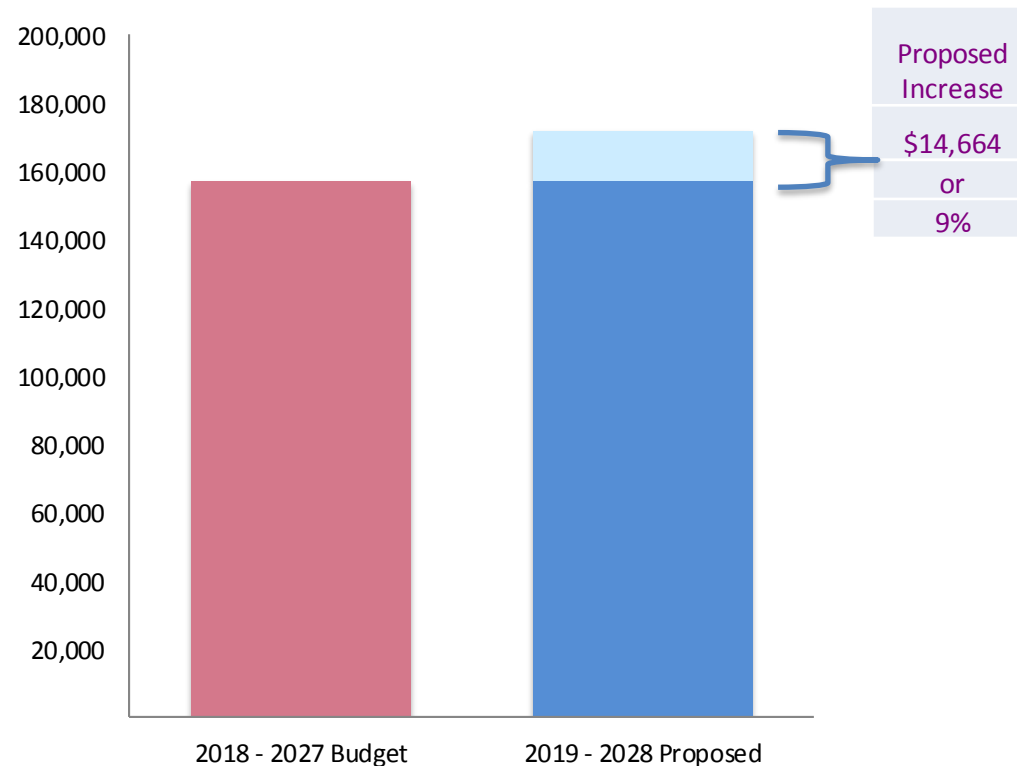
Impact

The \$6.0M or 38% increase is driven by:

- Inclusion Strategy
- Construction of Churchill Meadows Community Centre
- Burnhamthorpe Community Centre Project - Design Phase
- Malton Community Hub

Increase

Proposed Capital Budget (10-yr) 000's



Impact

The \$14.7M or 9% increase is a result of major infrastructure projects identified:

- Malton Community Hub
- Burnhamthorpe Community Centre Pool/Fitness Project
- Carmen Corbasson Community Centre Pool/Fitness Project
- South Common Community Centre
- Mississauga Valley Community Centre Upgrades
- Cooksville Community Centre

2019 Summary

Wrap-up & Highlights

Operating budget is a reduction of 2% or -\$0.4M

- \$1.3M of increased revenue and reserve transfer in 2019 to offset \$0.9M in increased labour and operational costs

Highlights of 2019 Business Plan;

- Infrastructure renewal and redevelopment activities
- Commitment to providing inclusive programs and services
- Increase service delivery for youth and older adults
- Dedication to providing high quality programs and services that are accessible, fiscally responsible and maximize the use of our infrastructure



6 Appendix

BR# 5348 – Churchill Meadows Community Centre

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.

Operating:

2019 Impact	\$83,100
2019 FTE Impact	1
2020-2022 Incremental Impacts	\$1,116,000
2020-2022 Incremental FTEs	26.2
Funding Source(s):	Tax Funded

Capital:

2019-2022 Impact	\$18.6M
------------------	---------

BR# 5488 – Meadowvale Community Centre – Realign Actuals to Budget

Description: The current budget for Meadowvale Community Centre reflects the facility's performance prior to the renovation. Upon reopening in 2016, the newly renovated facility has experienced growth in foot traffic, registered programs, memberships and room rental revenue. Additionally, the increase in square footage and increased revenue has resulted in higher part-time labour costs. Staff are requesting an increase in the part-time labour budget, offset by an increase in the facility's revenue.

Operating:

2019 Impact	\$0
2019 FTE Impact	15
2020-2022 Incremental Impacts	\$0
2020-2022 Incremental FTEs	0
Funding Source(s):	Revenue recoveries

Capital:

2019-2022 Impact	N/A
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2019 Budget

Presentation to Budget Committee January 2019

Culture

2019-2022 Business Plan
and 2019 Budget

Contents

1 What we do

2 How we do it

3 What's Driving Plans

4 Proposed Plan & Budget

5 Summary

6 Appendix

1 What we do

**Culture Division and
City of Mississauga
will grow and
support
the creative sector,
deliver cultural services
and enable high quality cultural
experiences.**

Current Services & Levels



Over 700,000 visitors
to Celebration Square in 2017
(over 4 million since 2011)



Over 4000 participants
in pre-registered programs (2017)



977 filming days
across Mississauga in 2017



\$2.4 million in grants awarded
in 2017, leveraging \$7.41 per dollar
given with per capita grants at \$3.25

Accomplishments

SMALL ARMS
INSPECTION BUILDING



Missauga Busks

a place where ta
es different places, differ
are free to be you
sharing a family meal: we broke our fas
Mississauga
re married to the city from wh
So dear Mississ



2 How we do it

Organization



Department: Community Services

Our workforce includes:

- Cultural & Heritage Planners
- Programmers
- Curators
- Lighting & Sound Technicians
- Film & TV, Event, Grant, Marketing and Administrative professionals

Staff affiliations include:

- CAHP
- CIP
- IABC
- OPPI
- OMA

Workforce Trends:

- Workforce planning exercise (2017)
- New organizational structure (Jan 2018)
- New position required to grow emerging Live Music sector (2019)



Efficiency

Driving Efficiency

2,000 staff hours freed (annual - from Lean projects and small improvement)

\$103,122.65 in cost savings and avoidance from Lean Projects and small improvements

Transforming with Technology

Completion of Activate! Culture – four year digital strategy which supports Culture Division's delivery of services:

- Digital Placemaking: Art on the Screens, Temporary Public Art
- Online applications available for Film Permits and Celebration Square Events
- Creative public engagement tools for Museums, Celebration Square and Meadowvale Theatre
- Annual web site and social media evaluation & review

How We're Doing

Performance Measurement



1.03 million
event attendees **↑ 11%**



Culture
Division
volunteers **↑ 80%**



Heritage permit
applications **↑ 58%**



Per capita grant
spending **↑ 5%**

Awards & Recognition



3 awards

2017 Corporate Awards –
City Manager's Award of Excellence –
Canada's 150th Anniversary

2017 Circle of Excellence, Accessible Cities
Award Winner - Rick Hansen Foundation
2018 International Association of Business
Communicator's (IABC) Award of Merit –
Special Events – Canada's 150th
Anniversary

WHAT WOULD BE BETTER
IN THE FUTURE?

3 What's Driving Plans

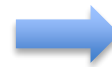
Citizens Guide Our Plans

...via their **Council**:

- City Vision and Values
- City Strategic Plan
- Culture Policy
- Culture Master Plan
- Other Culture Division strategies and studies

Advancing the Strategic Plan

belong
ensuring youth, older
adults and new
immigrants thrive



connect
completing our
neighbourhoods



prosper
cultivating creative and
innovative businesses



Goals



1. Drive activities that express our cultural identity and celebrate our traditions
2. Stimulate creative industries and the creative economy
3. Enhance and improve the quality of life and the public realm



Trends

- Increasing attendance and participation in City-funded festivals and events (13% increase from 2016)
- Increasing demand for Film & Television permitting (30% increase in permitting, 83% increase in film days)
- Addressing the need for more cultural spaces – through the operation and programming of Small Arms Inspection Building, Clarke Hall Renovation, and SpaceFinder



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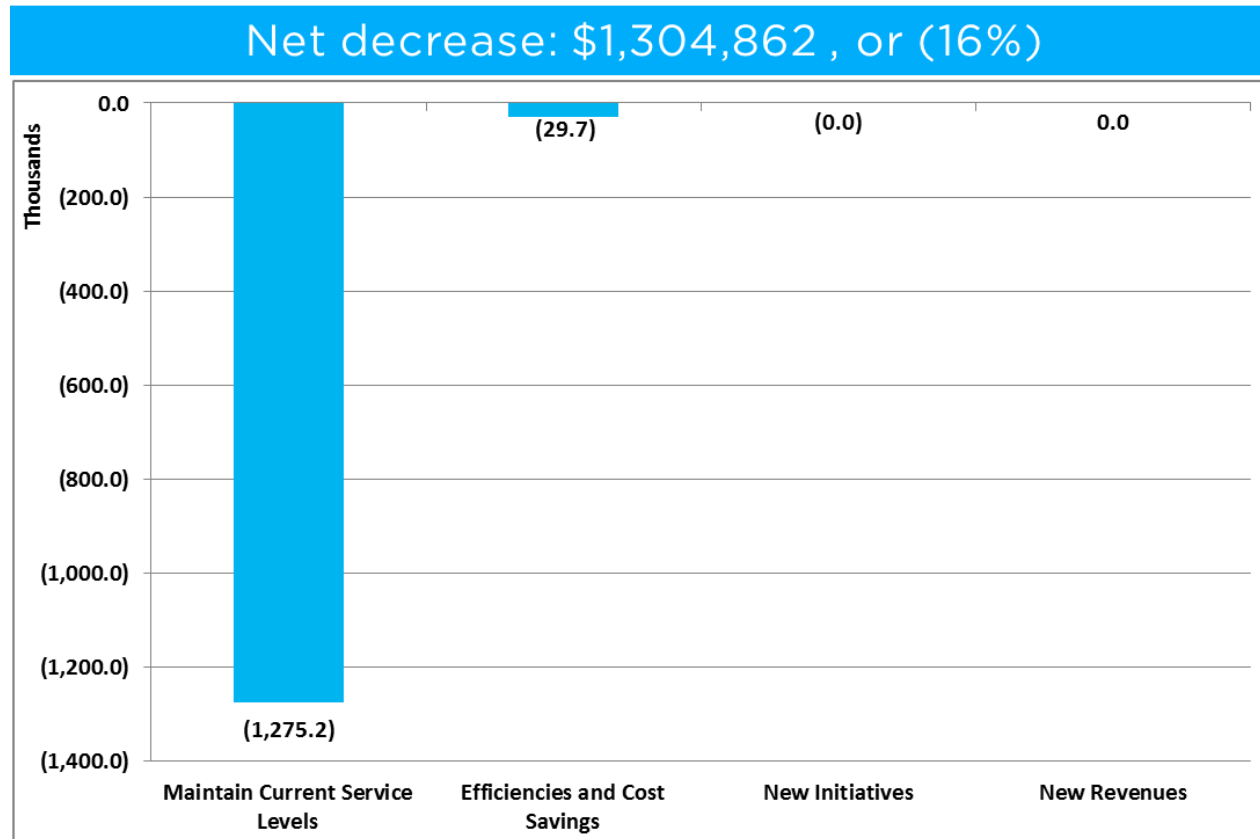
Highlights

Maintain existing service levels and:

- Build Mississauga's live music and interactive digital media sector
- Manage & operate Small Arms Inspection Building
- Continue to increase the per capita grants spending from \$3 to \$4.50 over 6 years
- Expand the Public Art portfolio
- Promote Mississauga as a Creative City



2019 Operating Changes

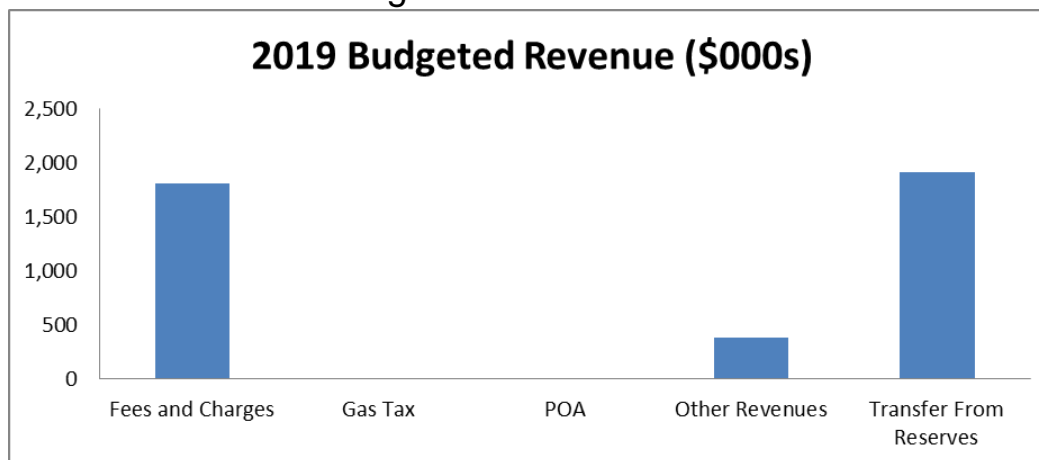


Note: MAT contributions resulted in an overall decrease to Culture's annual net budget

Proposed 2019-2022 Operating Budget

Description	2017 Actuals (\$000's)	2018 Approved Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Labour and Benefits	5,126	5,265	5,613	5,735	5,830	5,928
Operational Costs	4,825	4,997	5,427	5,630	5,857	6,084
Facility, IT and Support	34	31	33	34	34	34
Total Gross	9,984	10,293	11,073	11,398	11,722	12,047
Total Revenues	(2,377)	(2,009)	(4,094)	(4,333)	(4,578)	(4,794)
Total Net Expenditure	7,607	8,284	6,979	7,065	7,144	7,253

Note: Numbers may not balance due to rounding.



Proposed New Initiatives

Description	BR #	2019 FTE Impact	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital (\$000's)
New Initiative								
Grant Support to Culture Groups *	5314	0.0	0	0	0	0	0.0	0
Music City (Live Music Initiative) *	5366	1.0	0	0	0	0	1.0	0
Small Arms Inspection Building Bridge Renovation	5448	0.0	0	0	(28)	(28)	0.0	400
Total New Initiative		1.0	0	0	(28)	(28)	1.0	400
Total New Initiatives and New Revenues		1.0	0	0	(28)	(28)	1.0	400

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

* Funded by Municipal Accommodation Tax

Capital Progress and New Projects

Completions and Progress

Completions:

- Small Arms Inspection Building Phase 1 - June 2018

Progressing:

- Cultural Heritage Landscapes – public engagement, consultation
- Heritage Facilities Maintenance – ongoing annually
- A/V – Celebration Square – ongoing annually

New 2019 and Beyond



- Archaeology Master Plan (2019)
- Small Arms Inspection Building, “The Bridge” (2020)
- Meadowvale Theatre Renovation (Design - 2020)
- Clarke Memorial Hall (2020)

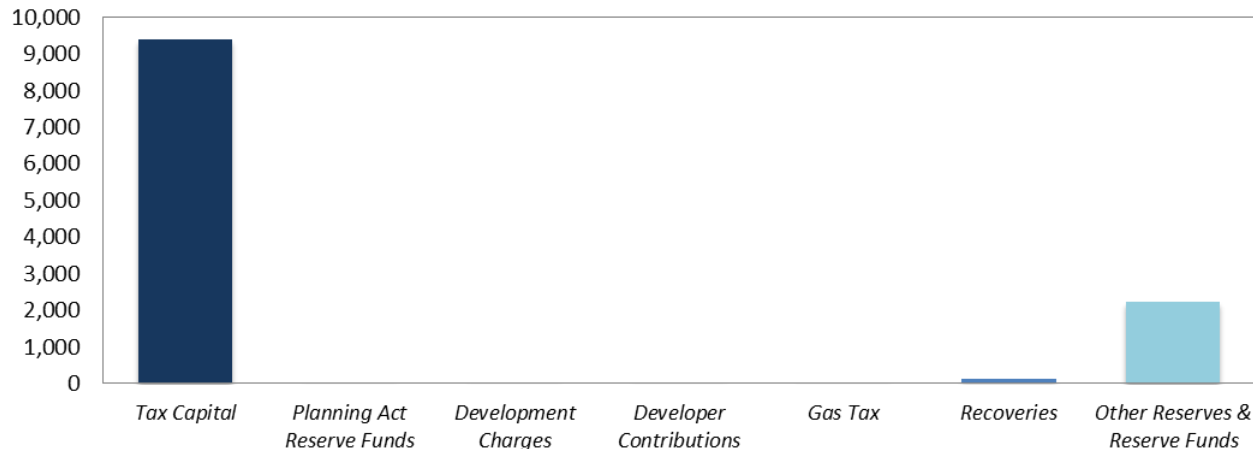
Capital

2019-2028 Capital Budget & Forecast

Program Expenditures	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Culture Buildings & Assets	345	1,130	4,940	50	430	6,895
Culture Materials & Equipment	340	215	430	180	3,655	4,820
Heritage Planning	18	0	0	0	0	18
Total	703	1,345	5,370	230	4,085	11,733

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

Sources of Capital

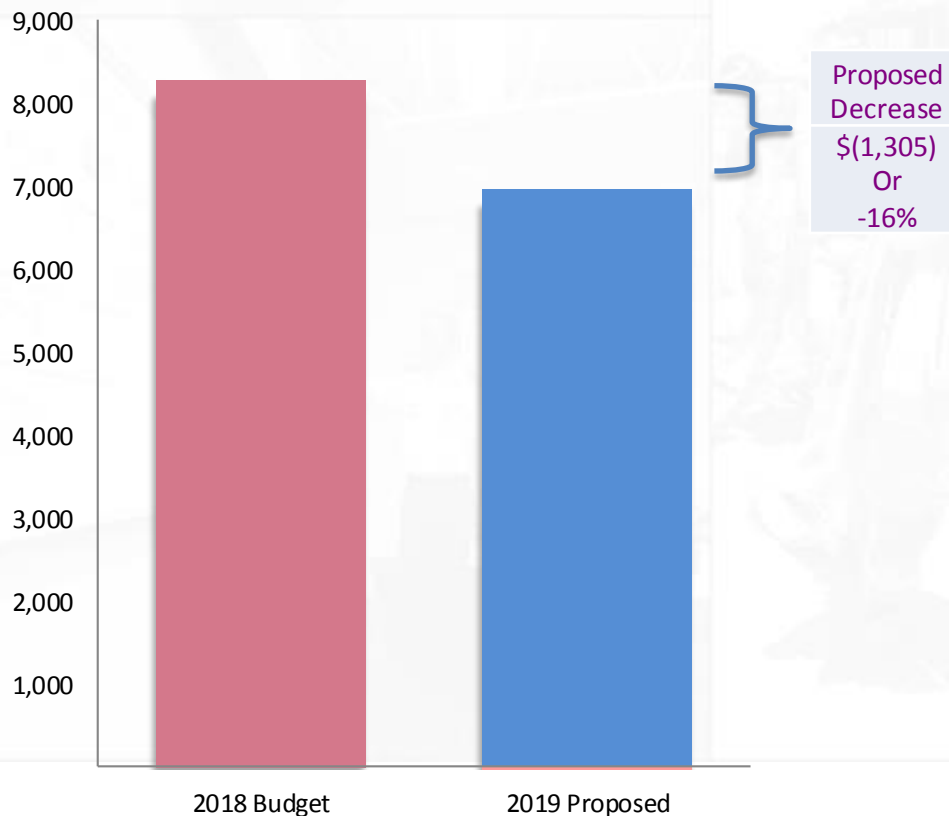


A man in a dark uniform, possibly a police officer, is crouching on a grassy field next to a white dog. The dog is looking towards the camera. In the background, there is a wooden picnic table and a fence.

5 Summary

Net Budget

Proposed Operating Budget 000's



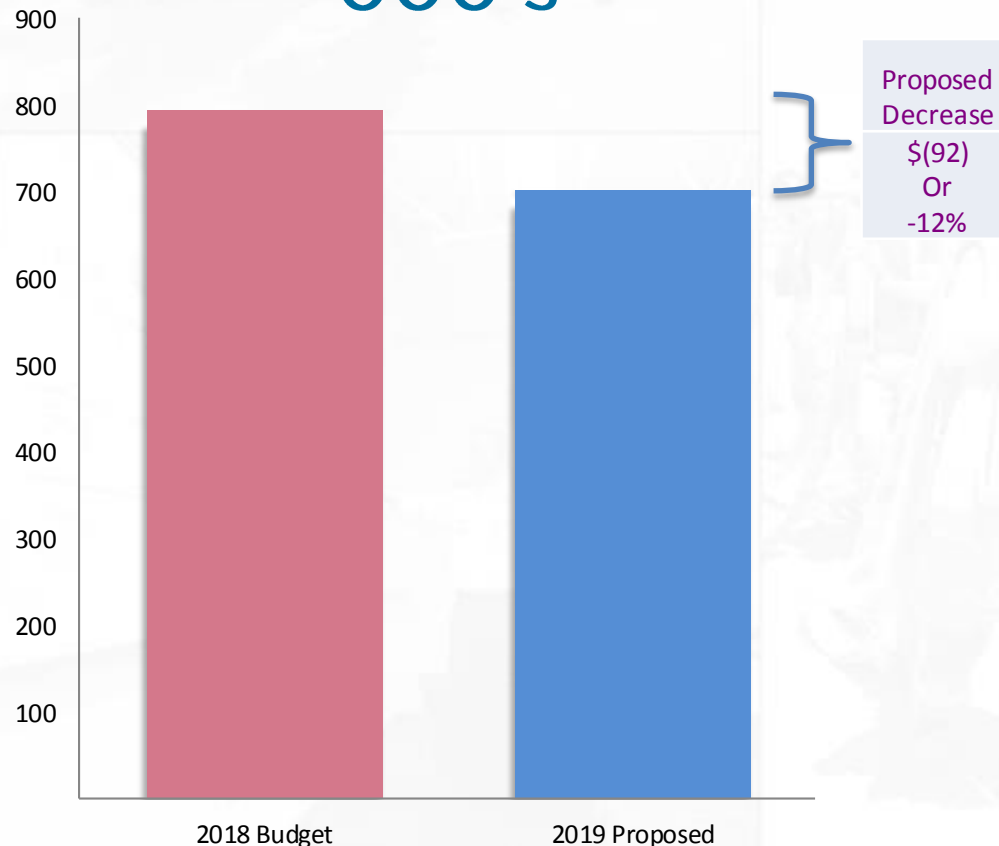
Impact

Maintain current services
and service levels :

- Municipal Accommodation Tax (MAT) to fund Culture's grant programs and Live Music initiative
- Mississauga Creative City project
- Expand public art portfolio to include digital
- 2019 Biennial of Art

Decrease

Proposed Capital Budget (1-yr) 000's

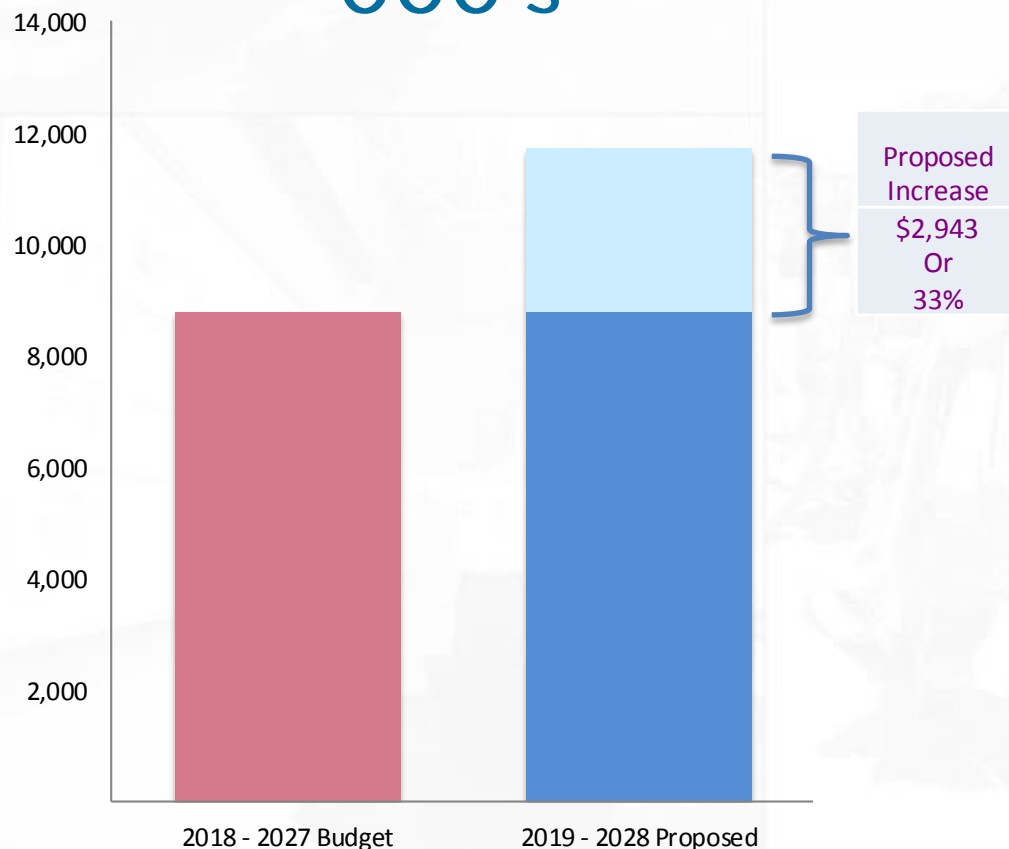


Impact

- Maintaining key heritage assets
- SAIB – Complete Bridge Area
- Archeological Master Plan
- AV Equipment – Celebration Square
- Proposed Increase \$ 0.1M over the 2018 Approved Capital Program

Increase

Proposed Capital Budget (10-yr) 000's



Impact

- Maintaining key heritage assets
- Maintaining Celebration Square A/V equipment
- Public Art installations
- Meadowvale Theatre redevelopment & Clarke Hall upgrades
- Proposed increase of \$2.9M (33%) over the 2018-2027 10-year approved Capital Program



6 Appendix

BR#5314 – Grant Support to Culture Groups

Description: Allows for the continued implementation of the Culture Grants Review and achieve City Council approved per capita grants increase from \$3.00 to \$4.50 over 6 years.

Operating:

2019 Impact	\$208,300
2019 FTE Impact	N/A
2020-2022 Incremental Impacts	\$636,700
2020-2022 Incremental FTEs	N/A
Funding Source(s):	Municipal Accommodation Tax (MAT)

Capital:

2019-2022 Impact	N/A
------------------	-----

BR#5366 – Music City (Live Music Initiative)

Description: To implement recommendations from Creative Industries Strategy (2016) for new staff resource to target growth and support of live music and interactive digital media.

Operating:

2019 Impact	\$113,500
2019 FTE Impact	1
2020-2022 Incremental Impacts	\$32,600
2020-2022 Incremental FTEs	N/A
Funding Source(s):	Municipal Accommodation Tax (MAT)

Capital:

2019-2022 Impact	N/A
------------------	-----

BR#5448 – Small Arms Inspection Building Bridge Renovation

Description: The completion of “the bridge” to enable use and occupancy of one 1,200 sq. ft. multi-purpose room, one 1,200 sq. ft. office and an additional 525 sq. ft. storage room

Operating:

2019 Impact	\$0
2019 FTE Impact	N/A
2020-2022 Incremental Impacts	(\$28,000)
2020-2022 Incremental FTEs	N/A
Funding Source(s):	Revenue

Capital:

2019-2022 Impact	\$400,000
------------------	-----------

2019 Budget

Presentation to Budget Committee
January 2019

Environment

2019-2022 Business Plan
and 2019 Budget

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1 What we do



Lead **environmental sustainability** in Mississauga by
empowering people to take
environmental action.

Current Services & Levels



Completion in
2019

83

Waste and/or
Equipment Audits



Monitoring and Facilitating Living
Green Master Plan Implementation



10,000

People Engaged at

60 Events



Accomplishments

Climate Change
Time Capsule
Challenge



Imagine2050
Photo Contest



Pop Up Adventure
Playground

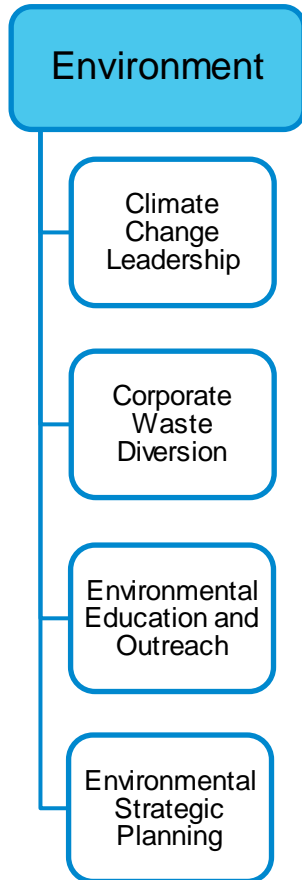


Organic Waste
Diversion
at Fire Stations



2 How we do it

Organization



Department: Community Services

Our Workforce Includes:

- Environmental sustainability specialists (e.g., climate change, waste)
- Education and outreach specialists

Staff Affiliations Include:

- Registered Professional Planners
- Ontario Certified Teachers
- Urban Sustainability Directors Network
- Canadian Urban Sustainability Practitioners' Network

Workforce Trends:

- Climate change expertise required to implement the Climate Change Action Plan
- Waste diversion expertise to implement and report on the Corporate Six-Year Waste Diversion Plan

Efficiency

Driving Efficiency

150

Green Leaders



Lean Project –
Waste Equipment
Standardization

Transforming with Technology



Climate
Change
Engagement

Radio Frequency
Identification



Online and
Social Media
Channels

How We're Doing

Performance Measurement



Online Engagement

14,700



Square Footage of Office Space per Environment Employee

84.4



Waste Diversion Rate at Civic Centre

50%



Value of Community Environment Volunteers

\$8,691

WHAT WOULD BE BETTER
IN THE FUTURE?

3 What's Driving Plans

Citizens Guide Our Plans

...via their **Council**:

- City Vision and Values
- City Strategic Plan
- Living Green Master Plan
- Climate Change Action Plan (2019)
- Corporate Six-Year Waste Diversion Plan (2019)
- Consultations such as Community Climate Change Risk Assessment and Climate Change Visioning Workshop

Advancing the Strategic Plan

move
developing a transit
oriented city



belong
ensuring youth, older
adults and new
immigrants thrive



connect
completing our
neighbourhoods



prosper
cultivating creative and
innovative businesses



green
living green



Goals



1. **Drive climate action** – Guided by the upcoming Climate Change Action Plan
2. **Advance Corporate waste diversion** – Through a standardized, cost-effective Corporate waste program
3. **Foster environmental awareness and action** – With a focus on climate change
4. **Promote Corporate environmental sustainability** – By developing policies, strategies and programs, and monitoring and reporting on implementation and results

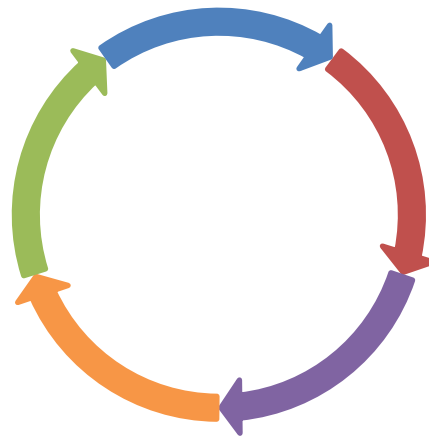
Trends



Climate Change



Urban Agriculture



Circular Economy

move belong connect 4 Proposed Plan & Budget prosper green

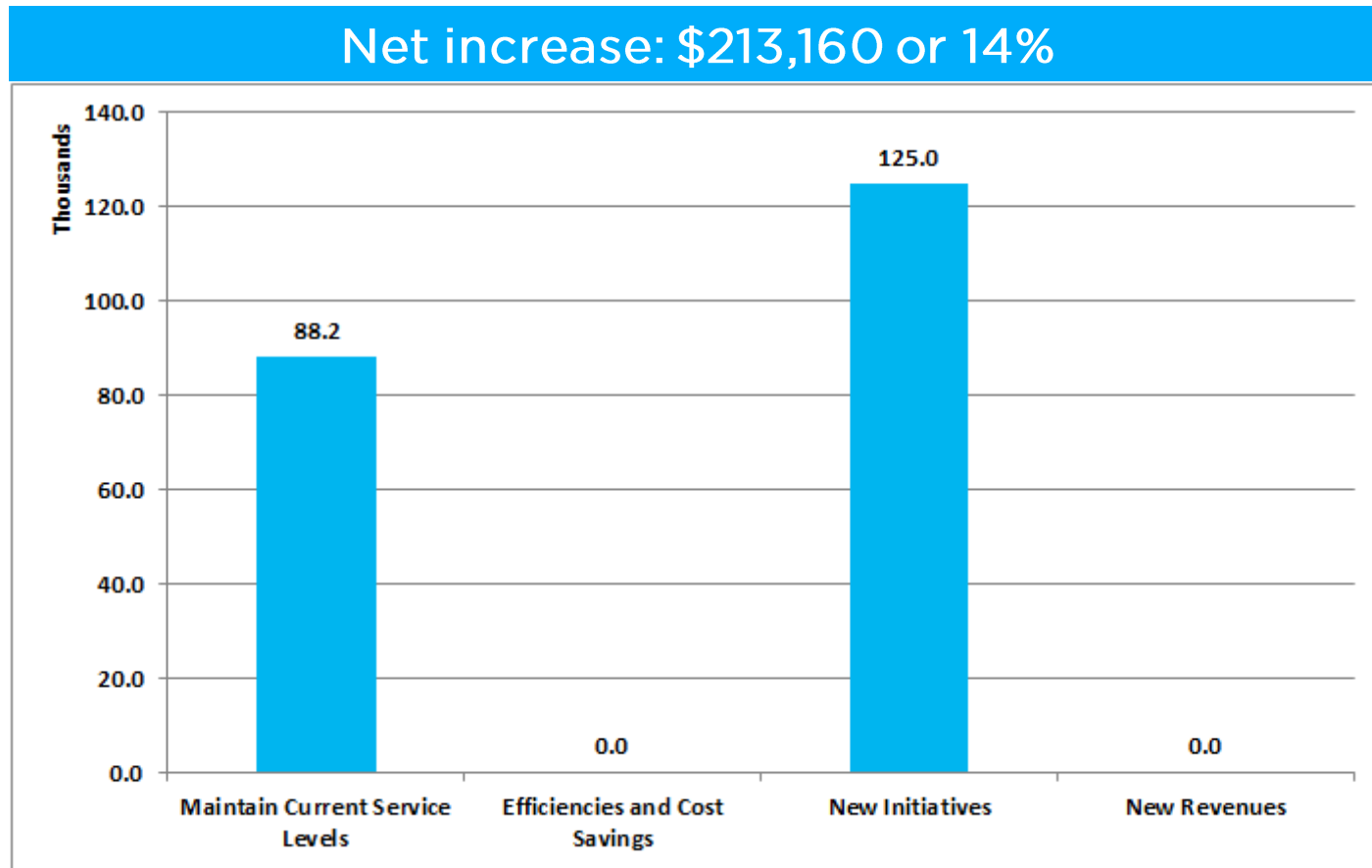
Highlights

Maintain existing service levels, and:

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



2019 Operating Changes



Proposed 2019-2022 Operating Budget

Description	2017 Actuals (\$000's)	2018 Approved Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Labour and Benefits	948	1,004	1,042	1,208	1,376	1,434
Operational Costs	427	480	655	655	656	656
Facility, IT and Support Costs	7	7	7	7	7	7
Total Gross Expenditures	1,381	1,491	1,704	1,870	2,039	2,097
Total Revenues	(6)	0	0	0	0	0
Total Net Expenditure	1,375	1,491	1,704	1,870	2,039	2,097

Note: Numbers may not balance due to rounding.

Proposed New Initiatives

Description	BR #	2019 FTE Impact	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital (\$000's)
New Initiative								
Climate Change Staff Resources	5470	0.0	0	148	295	333	3.0	0
Climate Action and Innovation	5471	0.0	125	125	125	125	0.0	0
Total New Initiative		0.0	125	273	420	458	3.0	0
Total New Initiatives and New Revenues		0.0	125	273	420	458	3.0	0

Note: Numbers may not balance due to rounding.

Capital Progress and New Projects

Completions and Progress

Progressing:

- Climate Change Action Plan
 - Six background studies
 - Stakeholder engagement
 - Developing actions
- Urban Agriculture Plan
 - Developing terms of reference



New 2019 and Beyond

2019:

- Living Green Master Plan Update
- Zero-Emission Vehicle Strategy
- Mobile Environmental Outreach Unit – Concept and Design

2020 and Beyond:

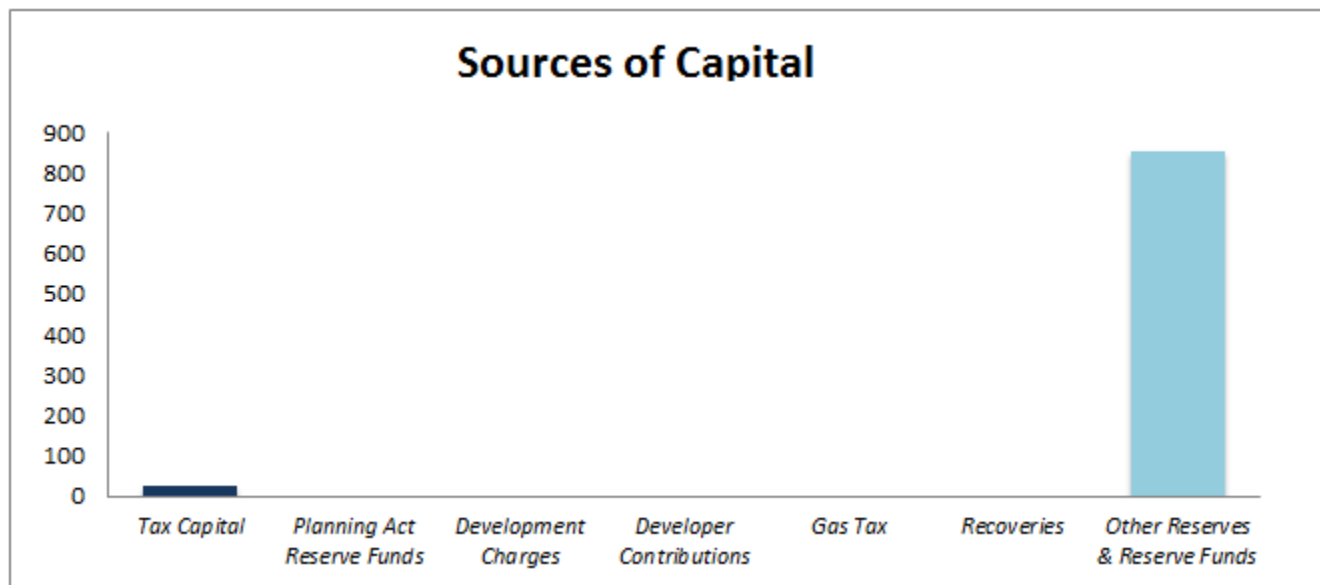
- Environmental Sustainability and Climate Change Plan Updates (2024)

Capital

2019-2028 Capital Budget & Forecast

Program Expenditures	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Environmental Study	400	0	0	0	450	850
Vehicles & Equipment	25	0	0	0	0	25
Total	425	0	0	0	450	875

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

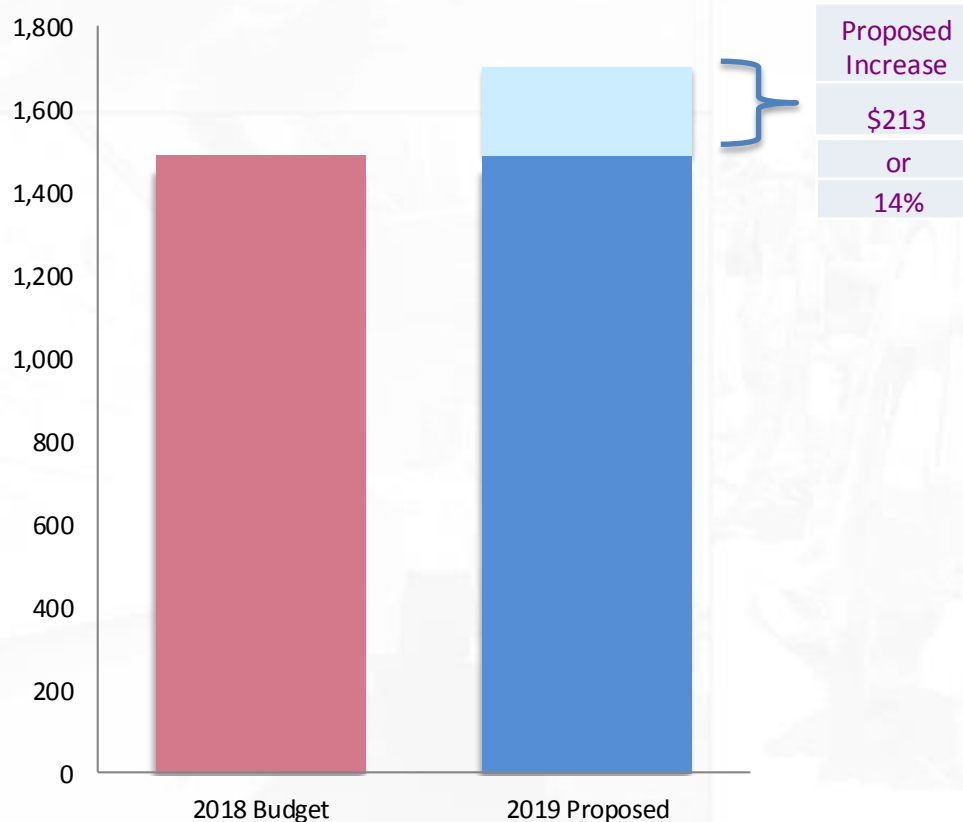


A man in a dark uniform is crouching on a grassy field, petting a white dog. The background shows a wooden picnic table and a fence.

5 Summary

Net Budget

Proposed Operating Budget (\$000's)



Impact

Maintain current services and service levels

- Labour and benefit adjustments, including a contract conversion
- Environmental outreach materials
- Third-party waste audits
- Increased memberships and dues

BR#5471 – Climate Action and Innovation

Increase

Proposed Capital Budget (1-yr) (\$000's)

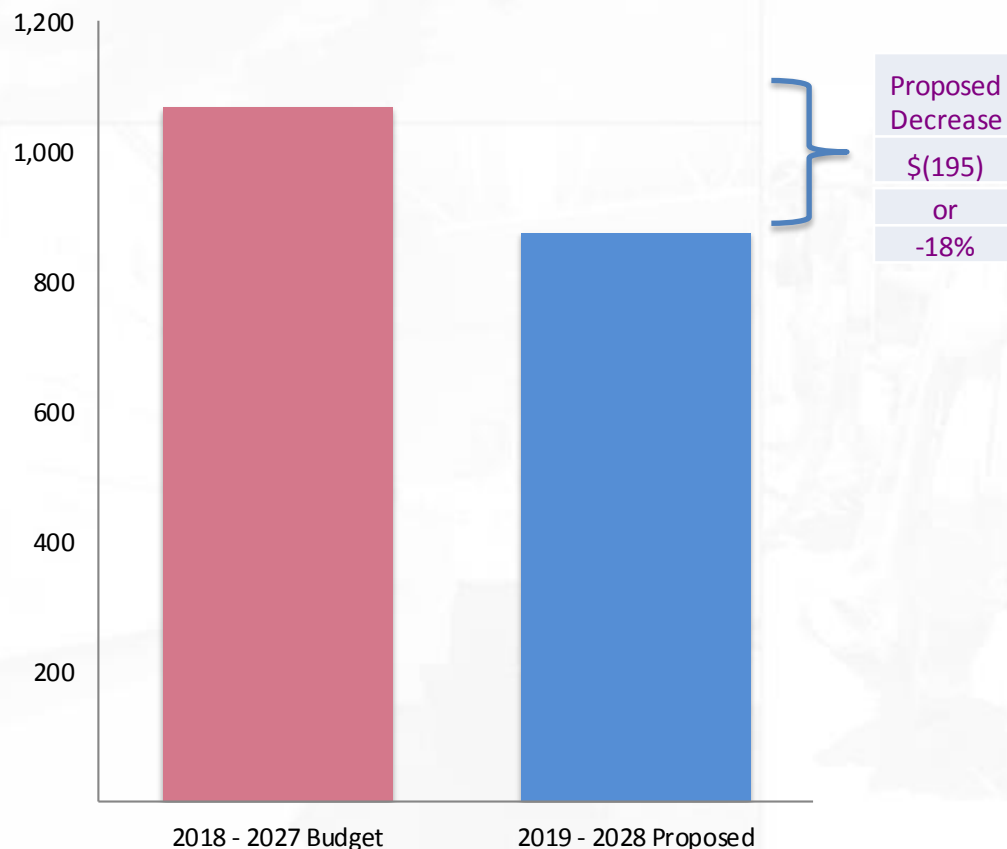


Impact

- Living Green Master Plan Update
- Zero-Emission Vehicle Strategy
- Mobile Environmental Outreach Unit – Concept and Design
- Proposed Increase \$175,000 or 70% over the 2018 Approved Capital Program

Decrease

Proposed Capital Budget (10-yr) (\$000's)



Impact

- Living Green Master Plan Update
- Zero-Emission Vehicle Strategy
- Mobile Environmental Outreach Unit – Concept and Design
- Environmental Sustainability and Climate Change Plan Updates
- Proposed Decrease \$195,000 or 18% over the 2018-2027 10 year Approved Capital Program



6 Appendix

BR#5470 – Climate Change Staff Resources

Description: This request is for two Climate Change Strategy Positions hired in 2020, and one further Climate Change Strategy Position hired in 2021.

Operating:

2019 Impact	N/A
2019 FTE Impact	N/A
2020-2022 Incremental Impacts	\$333,000
2020-2022 Incremental FTEs	3
Funding Source(s):	Tax Funded

Capital:

2019-2022 Impact	N/A
------------------	-----

BR#5471 – Climate Action and Innovation

Description: Will be used to support City participation in multi-stakeholder initiatives that present strong opportunities to advance the City's pending climate action plan.

Operating:

2019 Impact	\$125,000
2019 FTE Impact	N/A
2020-2022 Incremental Impacts	\$0
2020-2022 Incremental FTEs	N/A
Funding Source(s):	Tax Funded

Capital:

2019-2022 Impact	N/A
------------------	-----

2019 Budget

Presentation to Budget Committee
January 2019

Facilities & Property Management

2019-2022 Business Plan
and 2019 Budget

Contents

1 What we do

2 How we do it

3 What's Driving Plans

4 Proposed Plan & Budget

5 Summary

6 Appendix

1 What we do

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.

Current Services & Levels

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

Approximately

200

employees



367 buildings

301 parks lighting
& electrical

229 paved
parking lots

replacement
value



over

\$2 billion



Accomplishments



Delivered
capital projects totaling
\$29,378,967

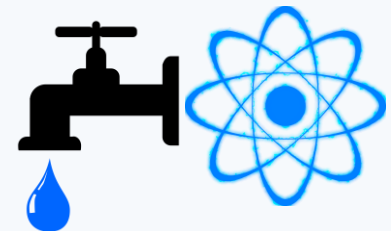


Completed **287**
land appraisals
combined value of
\$1,600,000,000

Received
\$169,470 in
grant incentives for
energy conservation
projects



Saved over
\$450,000 in
energy and
water costs





2 How we do it

Organization



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

Department: Corporate Services, Facilities & Property Management

Our workforce includes:

- Engaged, certified and experienced professionals
- FTE complement of 204.8 (2019)

Workforce Trends:

- 25% of our total permanent FTE complement is eligible for retirement within the next 4 years

Efficiency

Driving Efficiency



- **100% Lean White Belt Trained**
- Active Cohort Program for **Yellow and Green Belts**

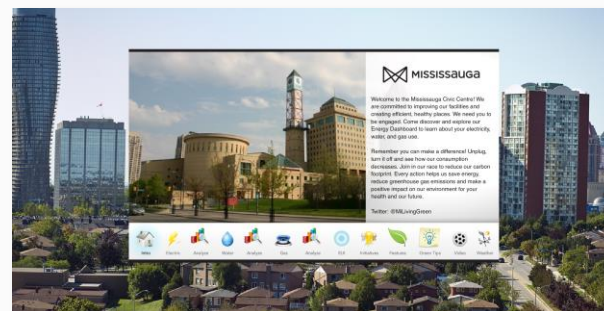
- Continuous Improvement **Events & Champions**
- Standing Meeting **Agenda Item**

Completed Improvements **256**
Total savings and avoidance **\$759,637**

Transforming with Technology

Leverage technology to improve the service delivery:

- **Integrated Security System** – improvements to incident response and dispatch processes
- **Energy Management and Building Control** – BAS and installed real time data utility monitoring



How We're Doing

Performance Measurement



Customer
Security
Response Time

Improved by
↑ 4%



Employee
Lean White
Belt Certified



Maintained
100%



Business
Process
Annual GHG
Reductions

Improved by
↑ 1%



Financial
Capital
Emergency Spends

Reduced by 18%
↓ \$0.2M

Awards & Recognition



- ENERGY STAR certification for City Hall
- Living City Energy Efficiency award for City Hall



3 What's Driving Plans

Citizens Guide Our Plans



Advancing the Strategic Plan



*Duncairn Downs Park -
Solar PV lighting installation*



Churchill Meadows Community Centre



*City Centre Transit Terminal -
New Road LED Lighting*



*Lions Club Outdoor Pool -
Solar Water Heating System*

Goals

Maintain our buildings and site infrastructure

Develop integrated capital plans

Support environmental sustainability

Manage the acquisition, disposition and leasing of properties

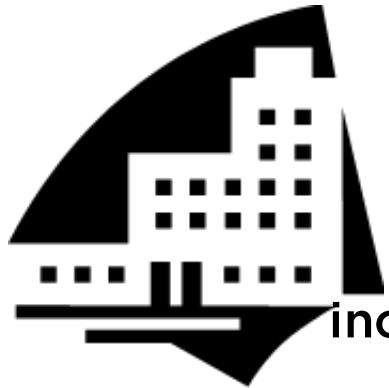


Provide professional project management services

Ensure the safe use of facilities, parks & transit systems

Develop long term asset management strategy

Trends



Responsible for
maintaining over

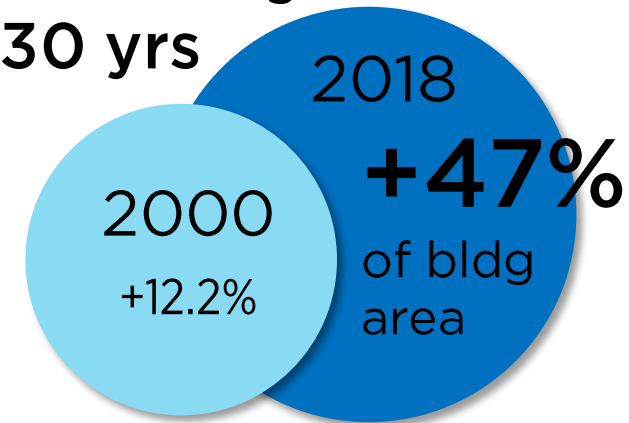
5.6 million

sq. ft. of space in 2017

increase of +1.2million sq. ft.

since 2000 a total of **21%**

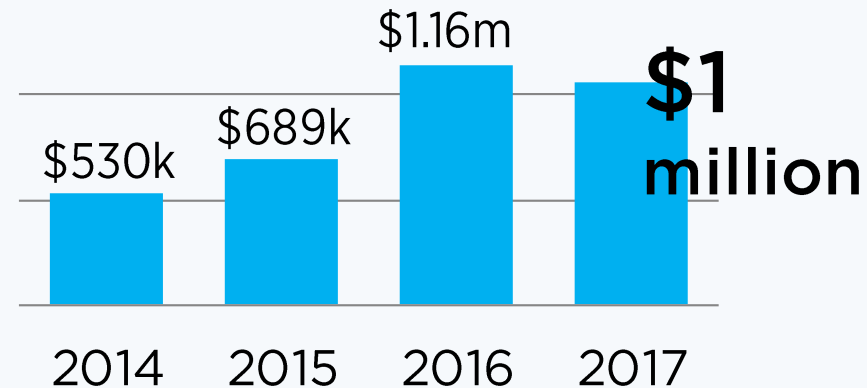
47% of our **building area**
is over **30 yrs**
old



Facility Condition
Index for 2017
average

0.16

Capital Emergency Funding



Trends

F&PM Service Requests Completed

YEAR	ISSUED	COMPLETED	%
2014	7,981	7,157	90%
2015	9,185	7,910	86%
2016	10,815	9,188	85%
2017	10,406	9,533	92%

8% of 2017 SRs cancelled, declined or remain open



2014 - \$7.8 million
 2015 - \$8.7 million
 2016 - \$10.7 million
2017 - \$12.4 million

Life cycle capital replacement projects
dollars spent per year

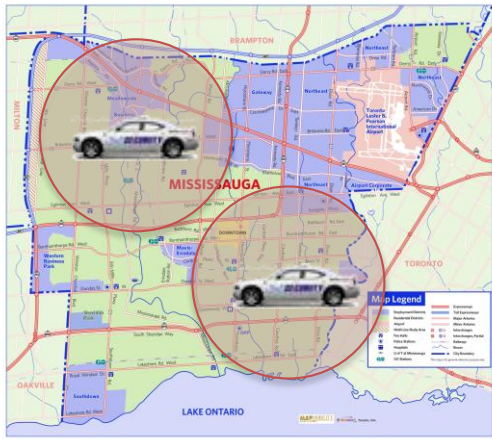
Security City
response times



2017 - average # of incidents
 per month **268**

On average **89%** meet
 response time targets

Trends - Public Safety (BR# 5433)

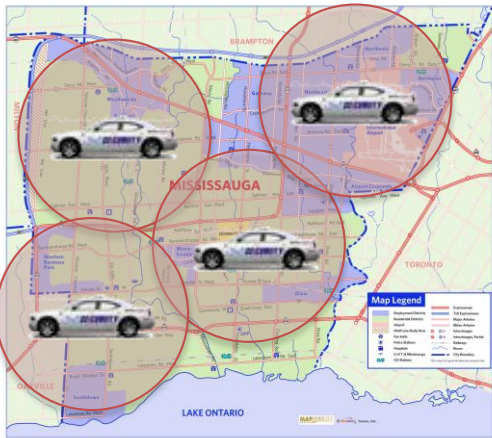


Current State Coverage:

- 2 Security **Mobile Response*** Vehicles



Security City
response times **89%**



Future State Coverage:

- 4 Security **Mobile Response*** Vehicles



Will help **improve our**
response times

BR# 5433 Enhanced Security Services

* For Peak Hours - 7AM to 11PM

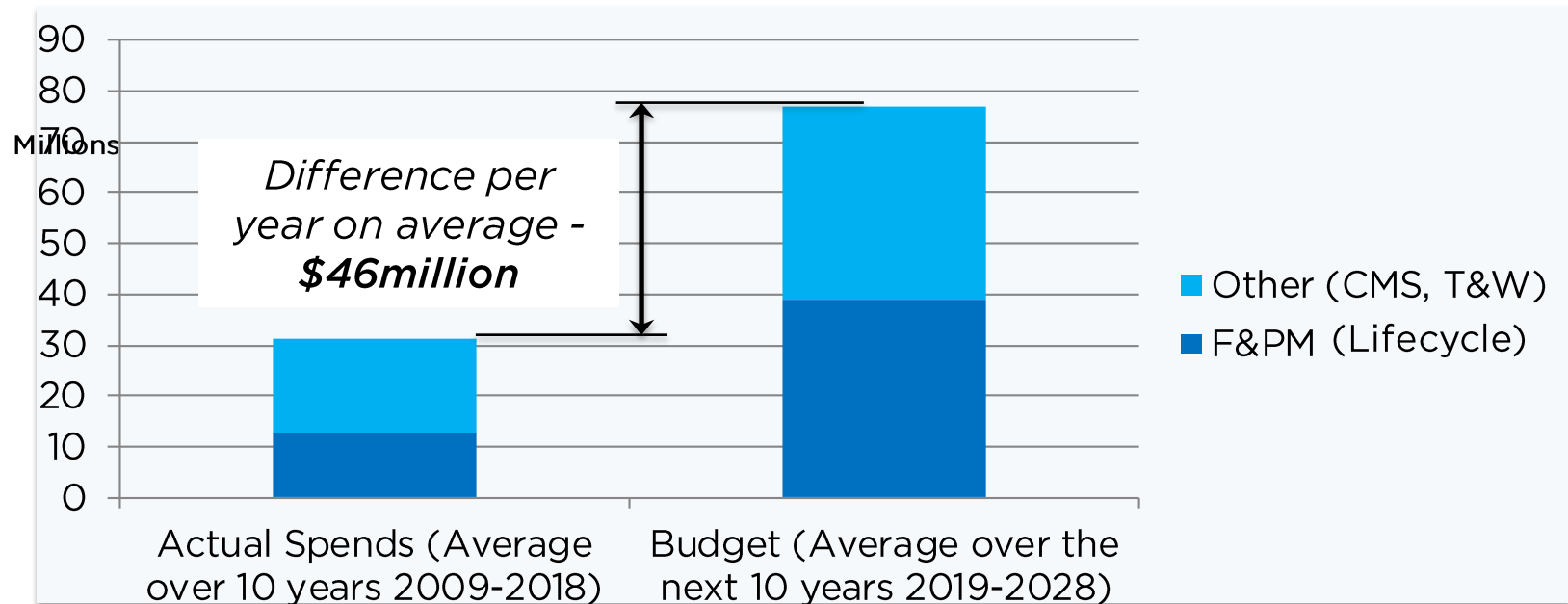
Trends (BR# 5505)

- To sustain the City's infrastructure and address our aging buildings and site infrastructure needs, **additional project management resources** are required
- BR# 5505 4 FTEs in 2019, 4 FTEs in 2020 (min impact to tax -



Trends (BR# 5505)

- Require the capacity to **deliver quality** and quantity
- Project Managers on average spend **\$2 million** per year
- **Current** state: 19 staff, **Future** state: 27 staff



Trends – City Wide Utilities Budget (Includes Streetlights)

Utility	2018 Budget	2019 Budget	Variance	%
Hydro	\$16,479,029	\$15,843,664	-\$635,365	-3.9%
Gas	\$2,620,858	\$2,416,869	-\$203,988	-7.8%
Water	\$2,480,856	\$2,296,898	-\$183,958	-7.4%
Total	\$21,580,743	\$20,557,431	-\$1,023,311	-4.7%

Note: Includes Federal Carbon Tax impact of approximately \$300,00 on the 2019 Utilities Budget.

Trends – City Wide Utilities Budget (Includes Streetlights)

Utility	Changes due to Consumption + New Builds		Changes due to Rates		Increase Totals	
Hydro	-\$144,991	-0.9%	-\$490,374	-3.0%	-\$635,365	-3.9%
Gas	\$173,703	6.6%	-\$377,691	-14.4%	-\$203,988	-7.8%
Water	-\$276,417	-11.1%	\$92,459	3.7%	-\$183,958	-7.4%
Total	-\$247,705	-1.1%	-\$775,606	-3.6%	-\$1,023,311	-4.7%

- Consumption reduction due to energy initiatives city-wide
- Hydro rate reduction due to Fair Hydro Plan
- Gas rate reduction due to supply and transportation

move belong connect 4 Proposed Plan & Budget prosper green

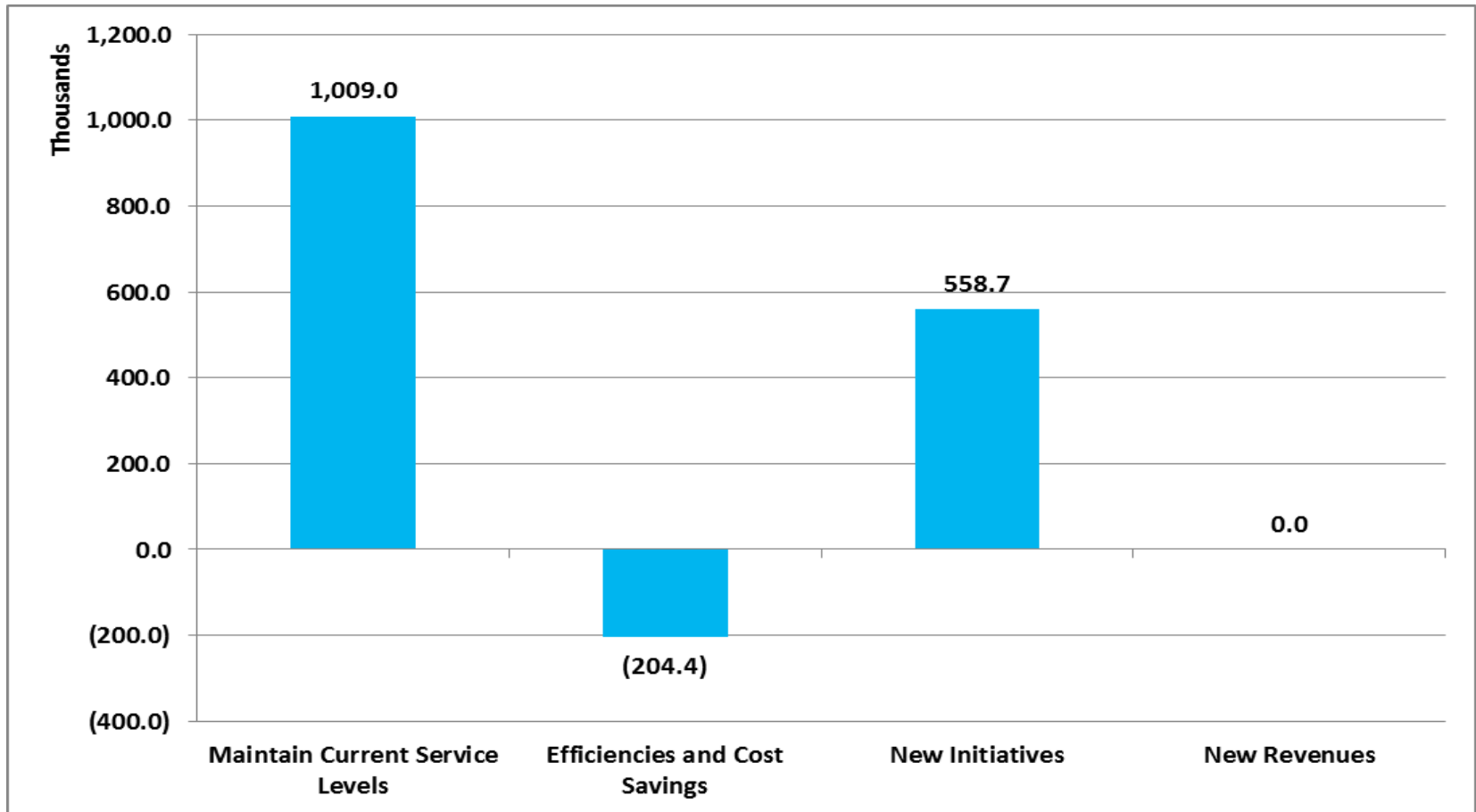
Highlights

Maintain existing service levels, and:

- **Support** safety and security of the public and staff through Enhanced Security Services
- **Integrate** and implement energy efficient upgrades and practices to reduce energy waste and increase efficiency
- Continue to **develop** the Facilities Asset Management Plan to forecast long-term facility needs
- **Support** and address our aging infrastructure needs with additional project management expertise and resources
- **Leverage** technology to improve the service delivery, efficiency and effectiveness for Security Services, Facilities Maintenance and building operations

2019 Operating Changes

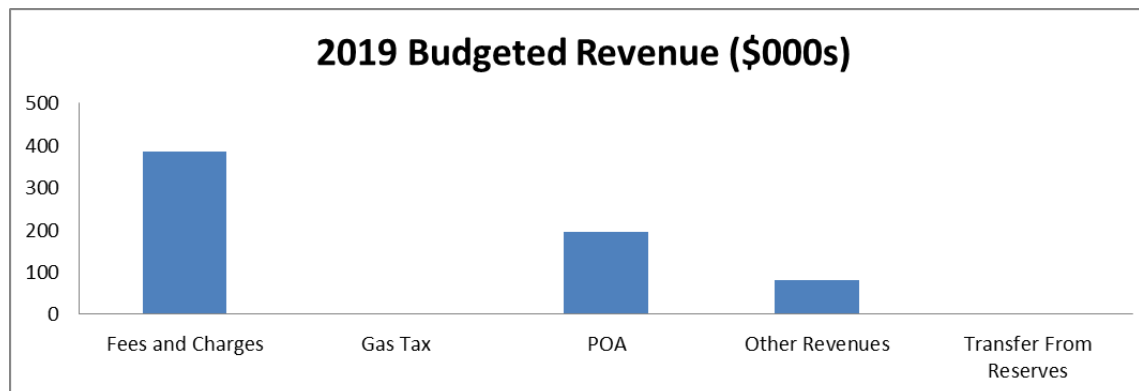
Net increase: \$1,363,345 or 6%



Proposed 2019-2022 Operating Budget

Description	2017 Actuals (\$000's)	2018 Approved Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Labour and Benefits	13,715	15,186	16,070	16,675	16,980	17,290
Operational Costs	8,694	8,744	9,385	9,582	10,078	10,151
Facility, IT and Support	(1,454)	(1,454)	(1,615)	(1,615)	(1,615)	(1,615)
Total Gross	20,955	22,477	23,840	24,642	25,442	25,826
Total Revenues	(926)	(660)	(660)	(643)	(640)	(640)
Total Net Expenditure	20,029	21,817	23,180	24,000	24,803	25,187

Note: Numbers may not balance due to rounding.



Proposed New Initiatives

Description	BR #	2019 FTE Impact	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital (\$000's)
New Initiative								
Enhanced Security Service	5433	8.9	551	1,051	1,490	1,501	8.9	175
Facilities Development and Accessibility Staff Resources - Project Managers	5505	4.0	8	14	14	14	8.0	63
Total New Initiative		12.9	559	1,065	1,504	1,515	16.9	238
Total New Initiatives and New Revenues		12.9	559	1,065	1,504	1,515	16.9	238

Note: Numbers may not balance due to rounding.

Capital Completed Projects

115 projects completed as of September 2018.

Highlights include:

BEFORE



AFTER



City Council adopted use of Dynamic Symbol

Capital Completed Projects

115 projects completed as of September 2018.

Highlights include:

BEFORE



AFTER



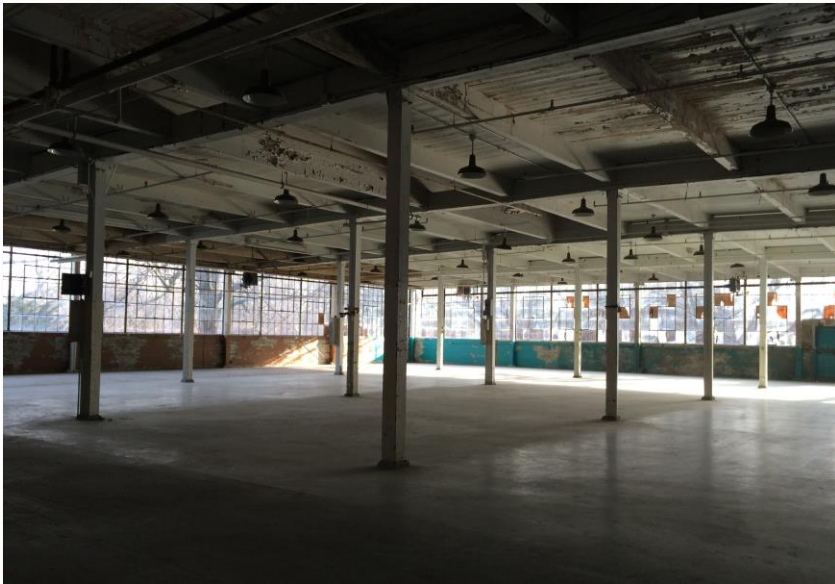
City Hall Cooling Tower Replacement and Chilled Water Plant Upgrades

Capital Completed Projects

115 projects completed as of September 2018.

Highlights include:

BEFORE



AFTER



Small Arms Building Redevelopment

Capital Completed Projects

115 projects completed as of September 2018.

Highlights include:

BEFORE



AFTER



City Hall Entrance Door Replacements – Sliding Doors

Capital Progress on Existing Projects

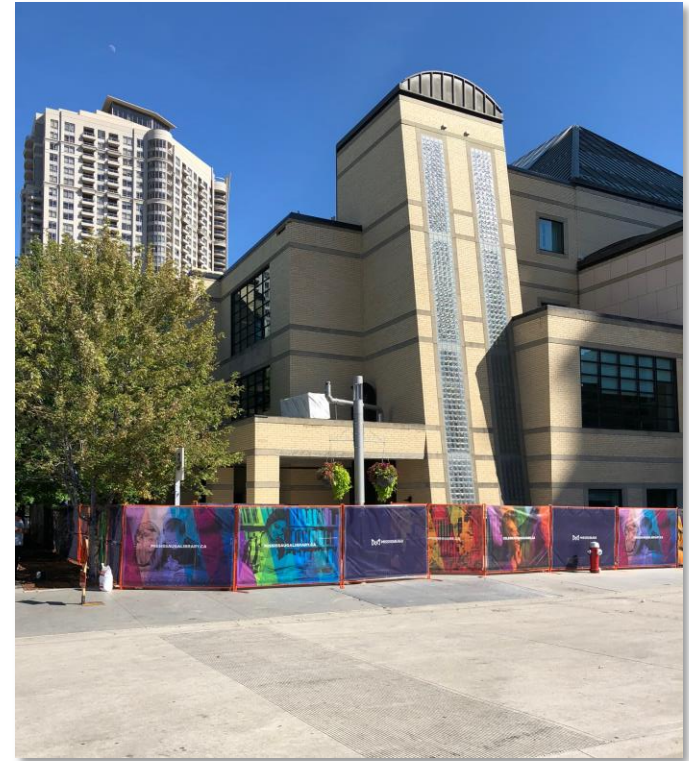
283 existing projects. Highlights include:



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



*Churchill Meadows Community Centre
(anticipated completion 2020)*



*Civic Precinct Improvements – including Central
Library Building Envelop Repairs*

30

Capital 10 Year Plan Highlights

Highlights include:

- Implementation of the **Fire Station Infrastructure Renewal Strategy** – (2020-2028)
- Redevelopment of **South Common Community Centre, Burnhamthorpe Community Centre, Carmen Corbasson Community Centre** – (2019-2026)



*Burnhamthorpe Community Centre
Redevelopment (2019-2022)*



*South Common Community Centre
Redevelopment (2023-2026)*



*Carmen Corbasson Community Centre
Redevelopment (2020-2024)*

Capital 10 Year Plan Highlights

Highlights include:

- Design and Construction of **Loreland Works Yard** – (2020-2022)
- Redevelopment of **Meadowvale Theatre** – (2020-2021)



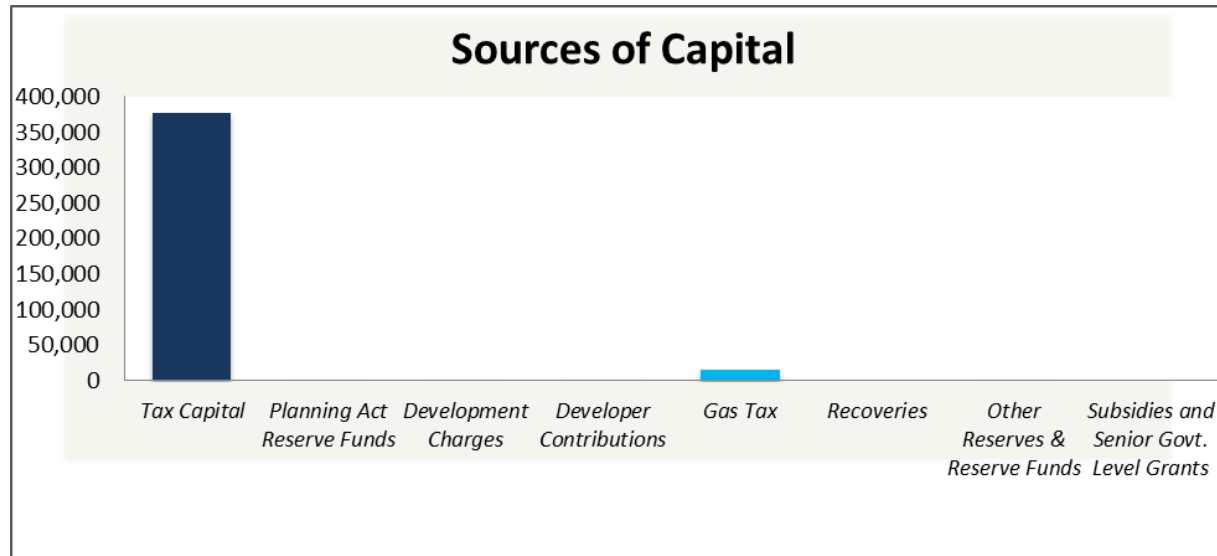
*Meadowvale Theatre Redevelopment
(2020-2021)*

Capital

2019-2028 Capital Budget & Forecast

Program Expenditures	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Infrastructure and Performance Improvements	6,836	2,174	136	100	600	9,846
Lifecycle Renewal and Rehabilitation	23,810	25,681	25,454	25,454	278,836	379,236
Services and Operations	1,610	265	0	0	0	1,875
Total	32,256	28,120	25,590	25,554	279,436	390,956

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



Capital Asset Condition Information

Asset Management based on: Facility Condition Index (FCI)

$$\text{FCI} = \frac{\text{Total Cost of Deferred Capital Maintenance}}{\text{Current Replacement Value}}$$

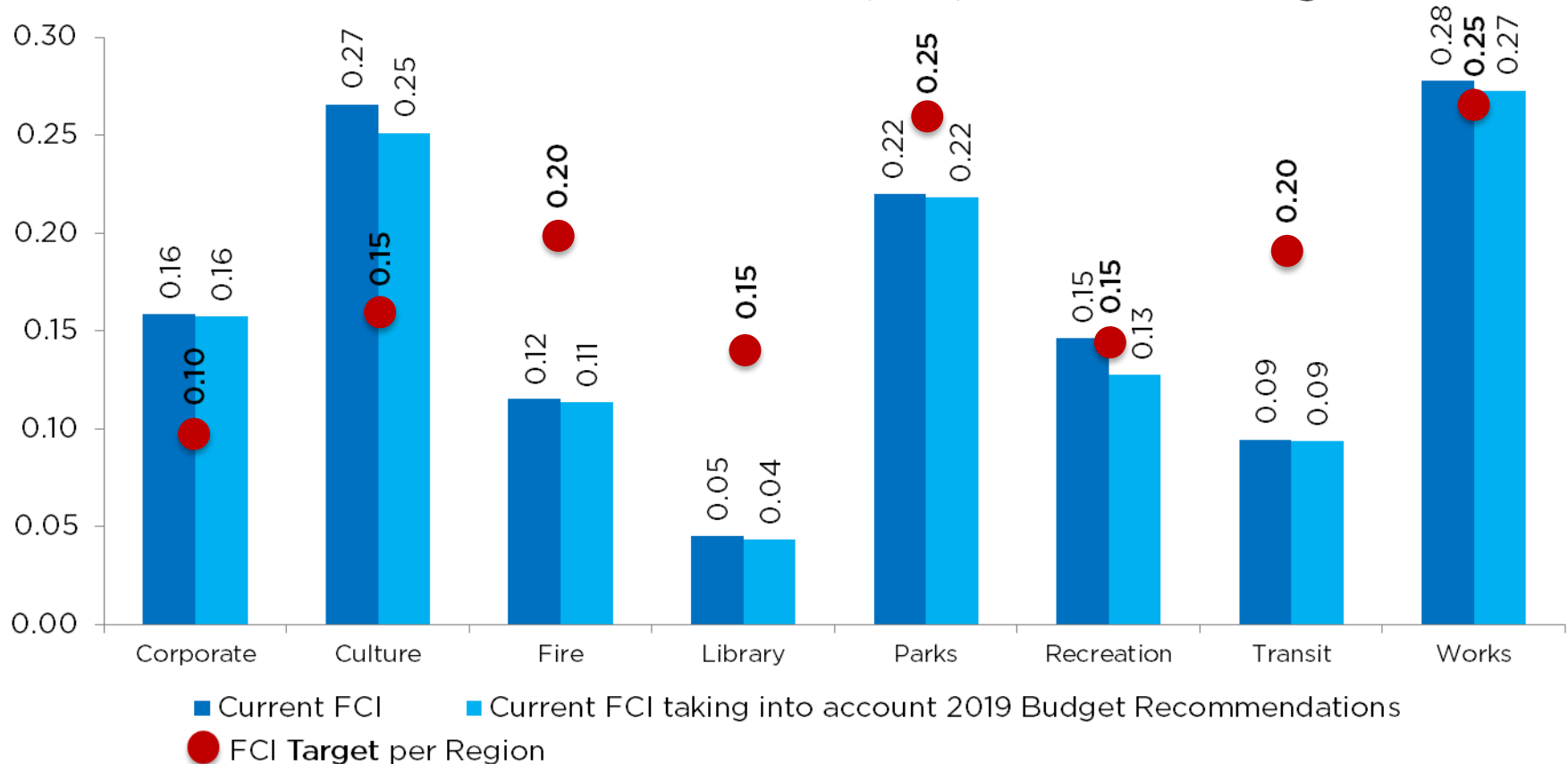


- **Targets** have been established by Regions

Facility Condition
Index for 2017
average  **0.16**

Capital Asset Condition Information

Impact of Proposed 2019 Spending
on **Facilities Condition Index (FCI)** Values Per Region

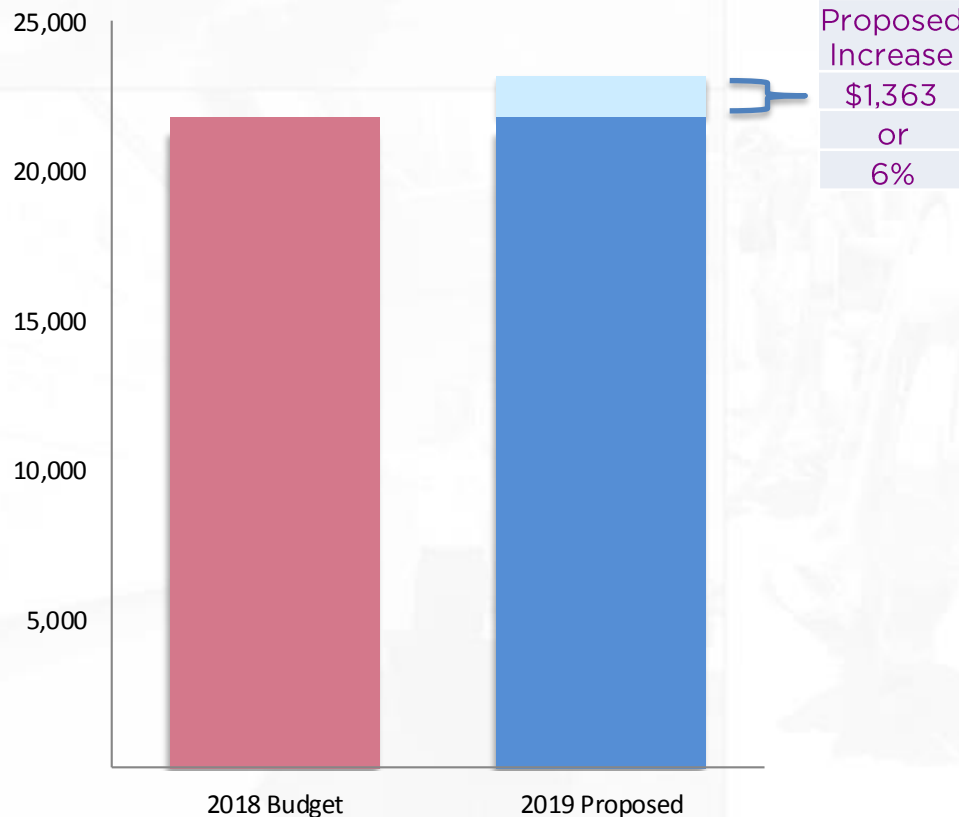




5 Summary

Net Budget

Proposed Operating Budget 000's



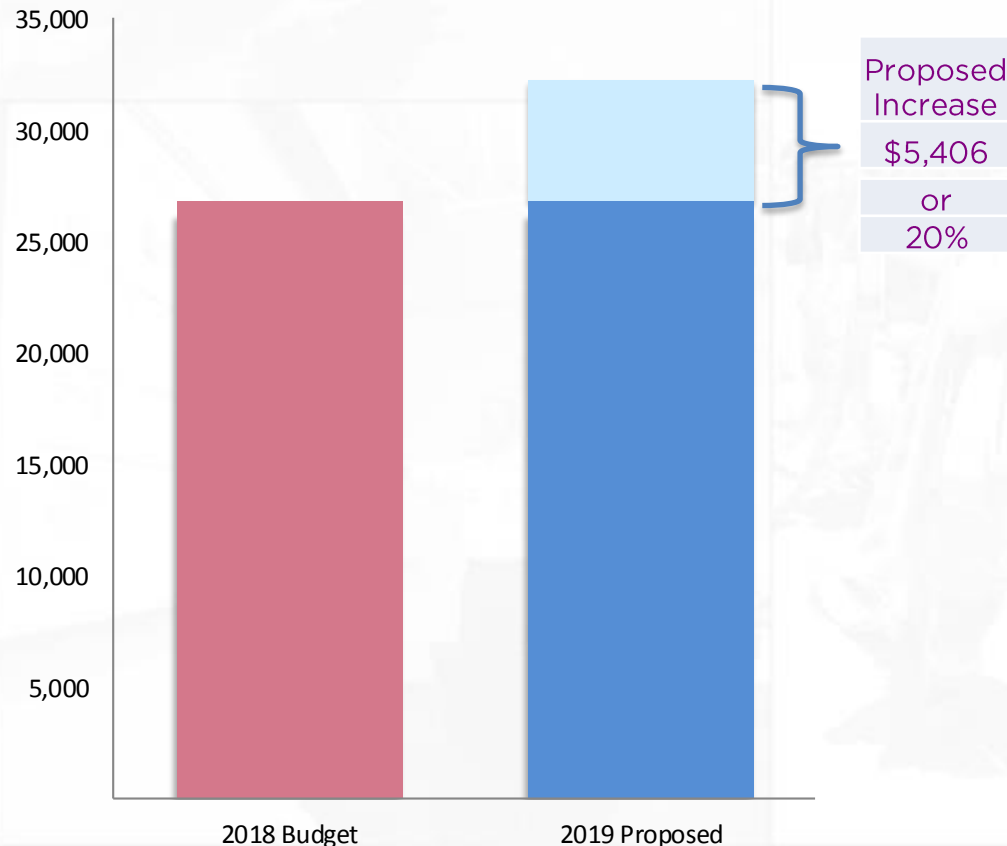
Impact

- Maintain current services and service levels
- Increased inspections and safety requirements
- Enhance front line security services
- Staff resources to execute capital projects

Increase

Impact

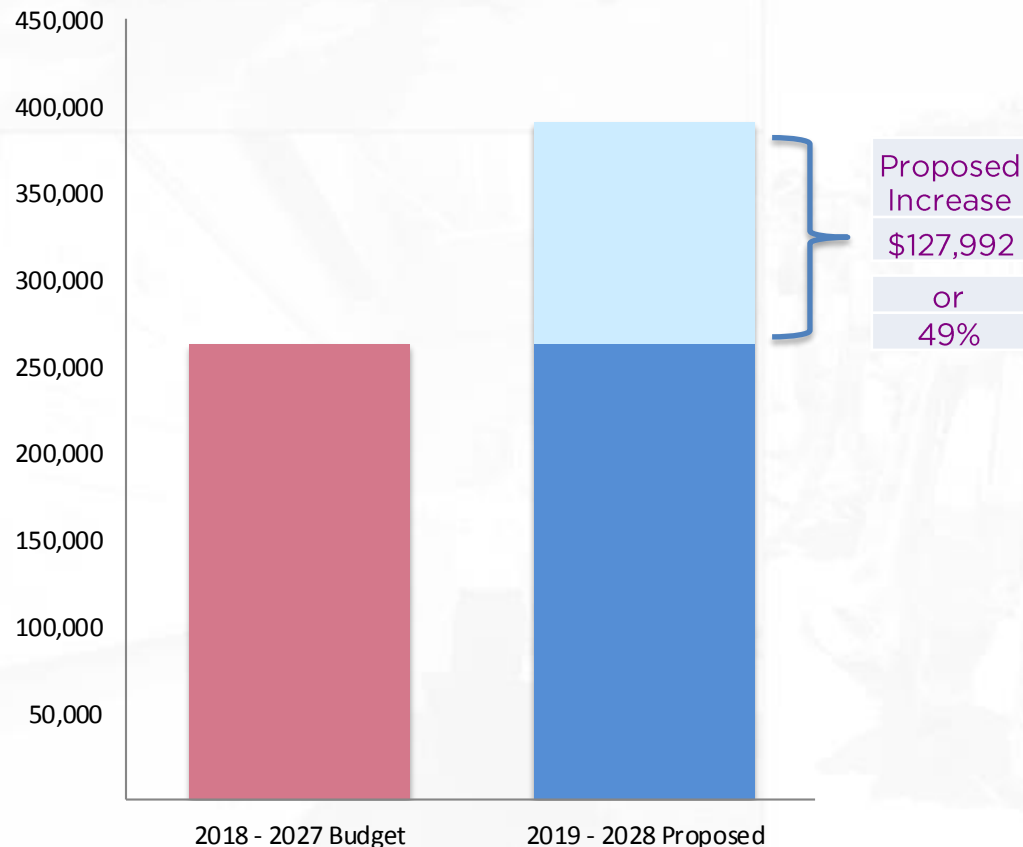
Proposed Capital Budget (1-yr) 000's



- Maintaining key assets and address our aging infrastructure needs
- Proposed Increase \$5.4 or 20% over the 2018 Approved Capital Program

Increase

Proposed Capital Budget (10-yr) 000's



Impact

- Maintaining key assets and address our aging infrastructure needs
- Proposed Increase \$127.9 or 49% over the 2018-2027 10 year Approved Capital Program



6 Appendix

BR# 5433 – Enhanced Security Services (2019)

Description: Enhanced front line security services to provide improved staff and **public safety**. This includes the addition of 8.9 FTEs to add 2 proactive mobile patrols vehicles on the road during the peak times. (BR#5411 Transit Enforcement Staff – an additional 5FTE – submitted separately by MiWay)

Operating:

2019 Impact	\$551,000
2019 FTE Impact	8.9
2020-2022 Incremental Impacts	\$950,000
2020-2022 Incremental FTE's	0
Funding Source(s):	Tax Funded

Capital:

2019-2022 Impact	\$175,000
------------------	-----------

BR# 5505 – FDA Staff Resources - Project Managers

Description: Facilities Development & Accessibility is requesting 8 FTEs for new project managers (4 in 2019 and 4 in 2020) to help execute capital projects. **Salaries will be charged to capital projects** – recovered through Chargebacks.

Operating:

2019 Impact	\$8,000
2019 FTE Impact	4
2020-2022 Incremental Impacts	\$6,000
2020-2022 Incremental FTE's	4
Funding Source(s):	Tax Funded

Capital:

2019-2022 Impact	\$63,000
------------------	----------



2019 Budget

Presentation to Budget Committee – January 2019

Stormwater Service Area

2019-2022 Business Plan
and 2019 Budget



Contents

1 What we do

2 How we do it

3 What's Driving Plans

4 Proposed Plan & Budget

5 Summary

6 Appendix



1 What we do

Plan, develop, construct, maintain and renew a
stormwater system which **protects**
property, infrastructure and the natural
environment from **erosion** and **flooding** and
enhances water quality.



Services We Provide

**Inspections and maintenance of
2,100 km of sewers and 200 km of
watercourses**



**Dredging and
rehabilitation of 62
stormwater
management facilities**



**Storm Sewer By-law
enforcement**



**Planning, design and
delivery of new
stormwater
infrastructure**



Accomplishments



**Matheson Boulevard
Stormwater Pond**



**Eastgate Park
Underground
Stormwater
Management
Facility**



**Responded to 150 requests for
the enforcement of the Storm
Sewer By-law**



storm
water
program



2 How we do it





Organization

Stormwater

Infrastructure & Environmental
Monitoring

Infrastructure Planning &
Programming

Infrastructure Design & Construction

Infrastructure Maintenance &
Operations

Environmental Awareness

Storm Sewer By-law Enforcement

Stormwater Charge Program

Our workforce includes:

- ◆ Engineers
- ◆ Technologists
- ◆ Infrastructure specialist
- ◆ Project managers
- ◆ Storm drainage and environmental coordinators
- ◆ Environmental specialist
- ◆ Stormwater charge program coordinator

Staff affiliations include:

- ◆ APWA
- ◆ APGO
- ◆ MEA
- ◆ OACETT
- ◆ PEO

Workforce Trends

- ◆ Engineer-in-training program implemented in 2016
- ◆ Over 20 years of co-op student placements from local universities and colleges
- ◆ Technologist Internship Program proposed for 2019



Efficiency

Driving Efficiency

Erosion and Sediment
Control Permit Renewals

\$11,900

additional annual
revenue



Watercourse
Management Program

\$123,000

annual cost
avoidance

Transforming with Technology



**Development of pipe asset
management system**



**Connecting with the Public
through social media**

@saugastormwater



**Online Applications &
Approvals**



How We're Doing

Performance Measurement



Requests for Review
resolved within
service level

100%



Overall Team
Engagement

84%



Watercourses in fair
or better condition

↑ 1%



Unit cost of
catchbasin cleaning

\$37

Awards & Recognition

Excellence in Customer Service

- Storm Sewer Locate Coordinator



The Brenda Sakauye Environment Award

- Stormwater Outreach Team

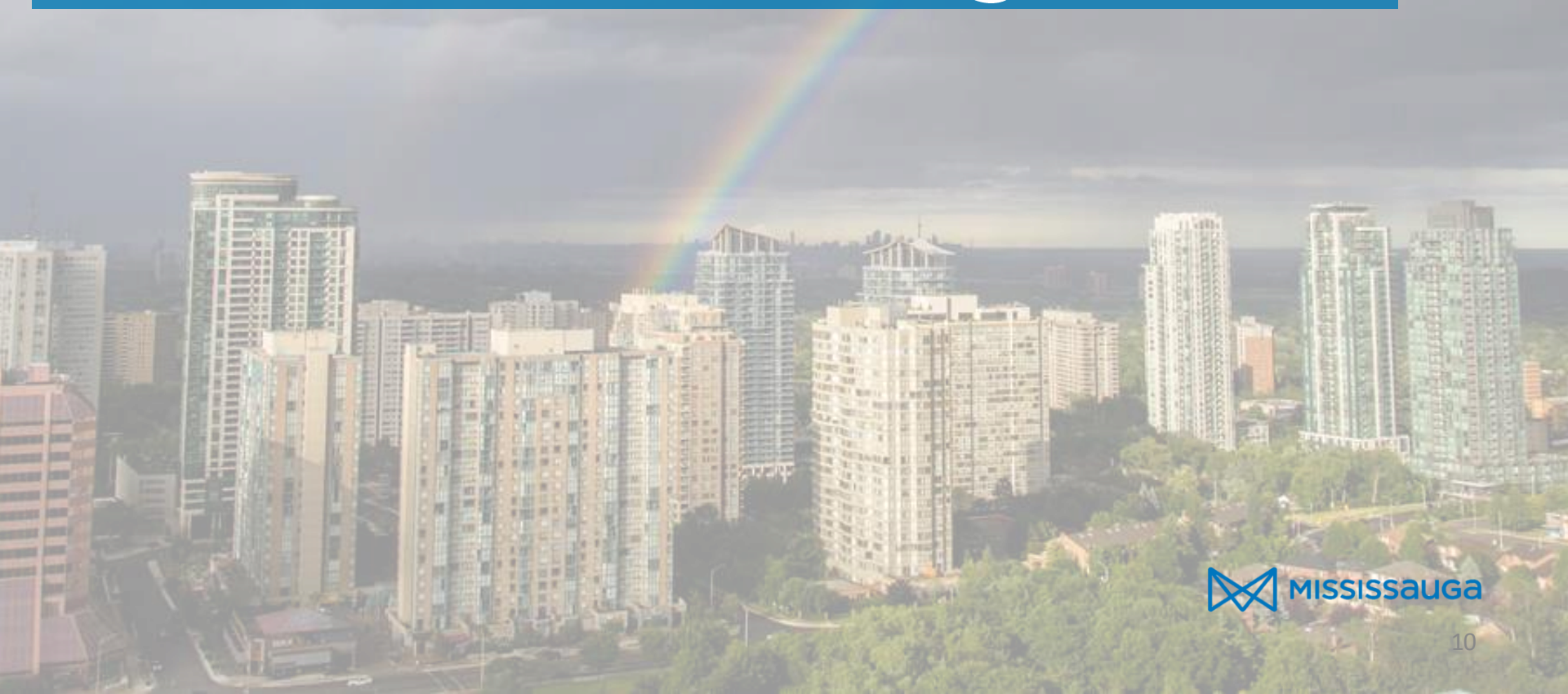
Nominated for "Friends of the Credit" Conservation Award

- Low Impact Development Asset Program





3 What's Driving Plans





Citizens Guide Our Plans

- City Vision and Values
- City Strategic Plan
- Flood Evaluation Studies
- Master Drainage Plans
- Asset Management Plans



Advancing the Strategic Plan

move
developing a transit
oriented city



belong
ensuring youth, older
adults and new
immigrants thrive



connect
completing our
neighbourhoods



prosper
cultivating creative and
innovative businesses



green
living green



Outreach to diverse audiences



Build and maintain sustainable
infrastructure



Create a safe environment for
businesses to thrive



Conserve, enhance and connect
natural environments





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
 - Effective project planning and delivery
- 💧 **Deliver** mitigation and improvement projects:
 - Flood relief
 - Erosion control
 - Water quality enhancement



Dixie Road Rail Underpass

Source: Image provided by CVC



Service Area Issues and Trends

Extreme storm events



Aging stormwater
infrastructure



Increased public
expectations



New legislation and regulations



Conservation Authority
requirements



City growth and
development



**storm
water
program**



4 Proposed Plan & Budget

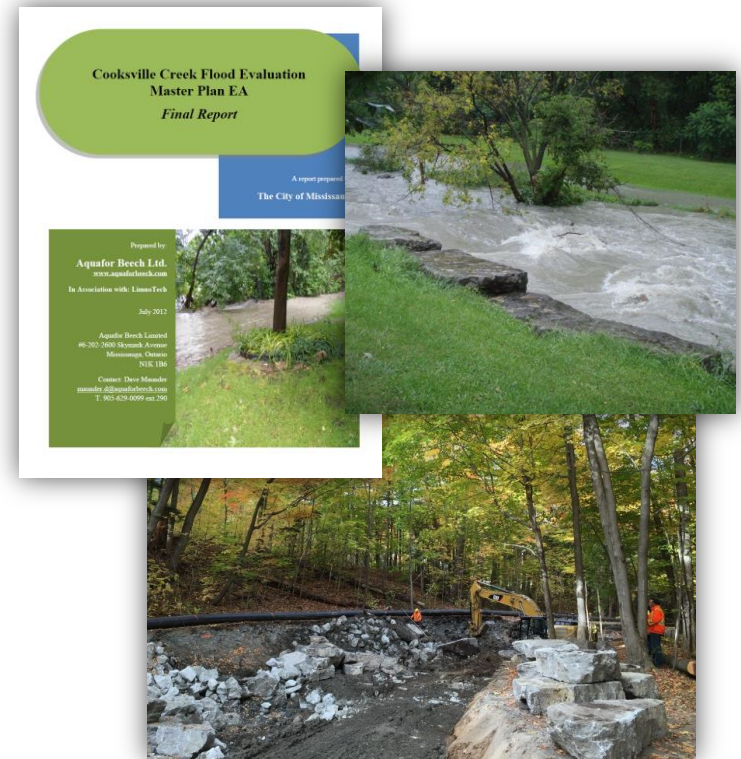
move
behind
connect
prosper
green



Highlights

💧 Maintain existing service levels, and:

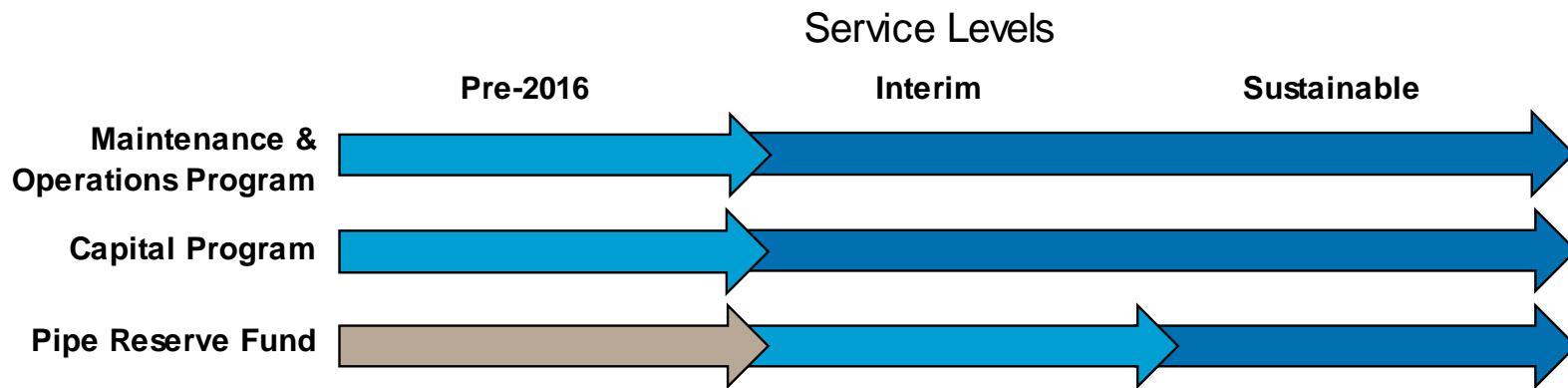
- Develop a storm sewer asset management plan
- Continue the transition from an ‘interim’ to ‘sustainable’ service level
- Continue to carry out flood relief and improvement projects
- Implement capital projects and infrastructure needs identified through planning and flood evaluation studies (Project Engineer)





Interim to Sustainable Service Level

Annual Funding Needs



Legend

Not Funded	
Partially Funded	
100% Funded	

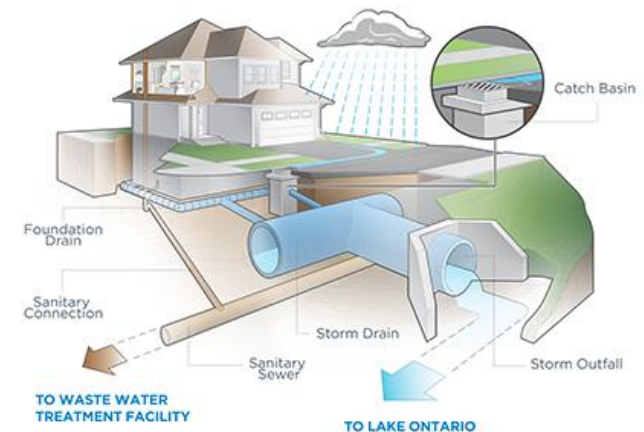


Proposed 2019 Stormwater Rate

💧 Stormwater Rate

= Amount of money per billing unit charged over a one-year period

	2016	2017	2018	2019
Stormwater Rate (per billing unit)	\$100.00	\$102.00	\$104.00	106.10*



*Implementation date: April 1, 2019

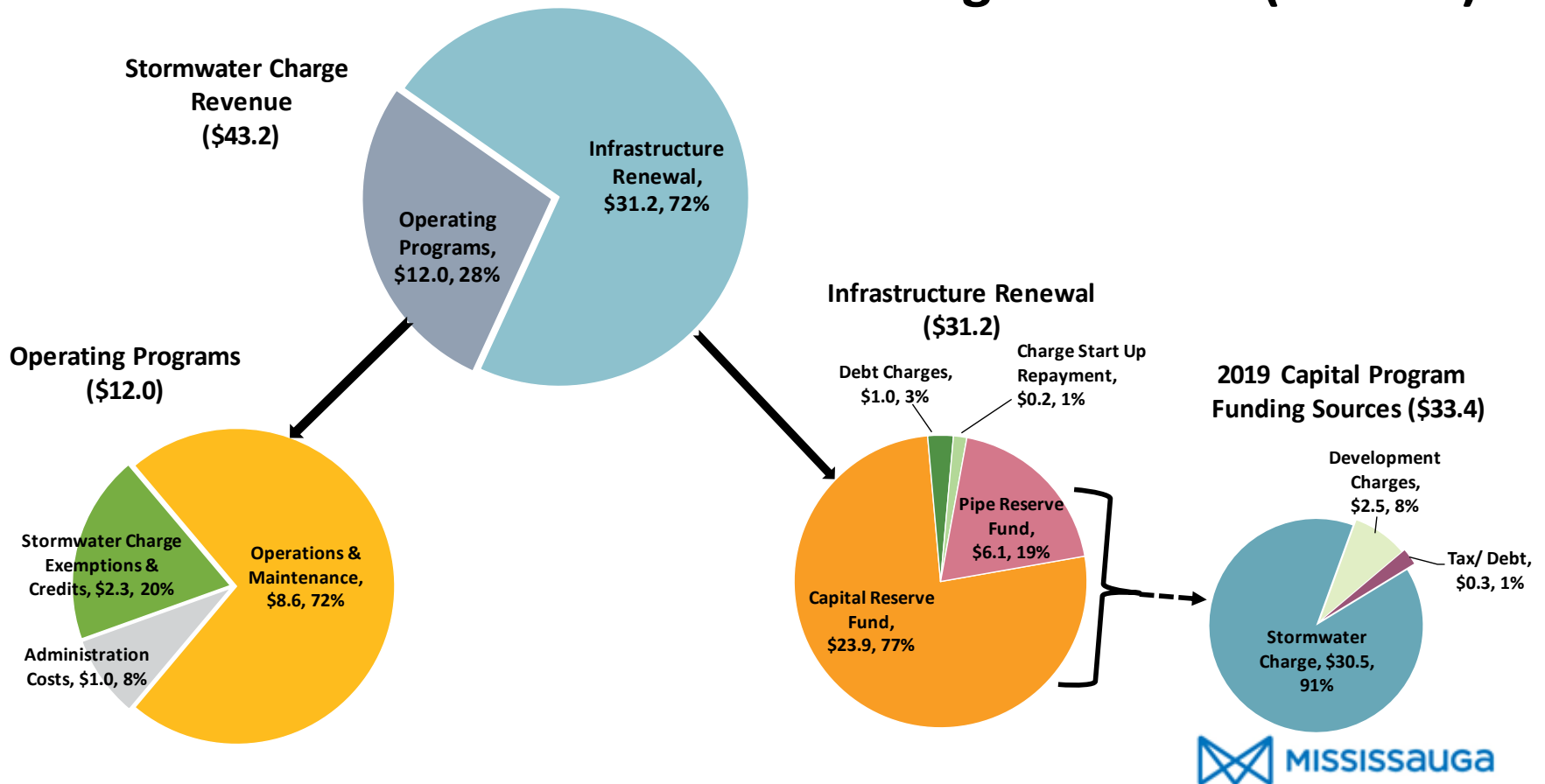


What does this mean?

Tier	Example	2018 Annual Charge	2019 Annual Charge	Approximate Amount on 2019 Quarterly Bill
Smallest	Townhouse	\$52.00	\$53.05	\$13.26
Small	Semi-detached or small detached house	\$72.80	\$74.27	\$18.57
Medium	Average-sized detached home	\$104.00	\$106.10	\$26.53
Large	Large detached home	\$124.80	\$127.32	\$31.83
Largest	Largest homes	\$176.80	\$180.37	\$45.09

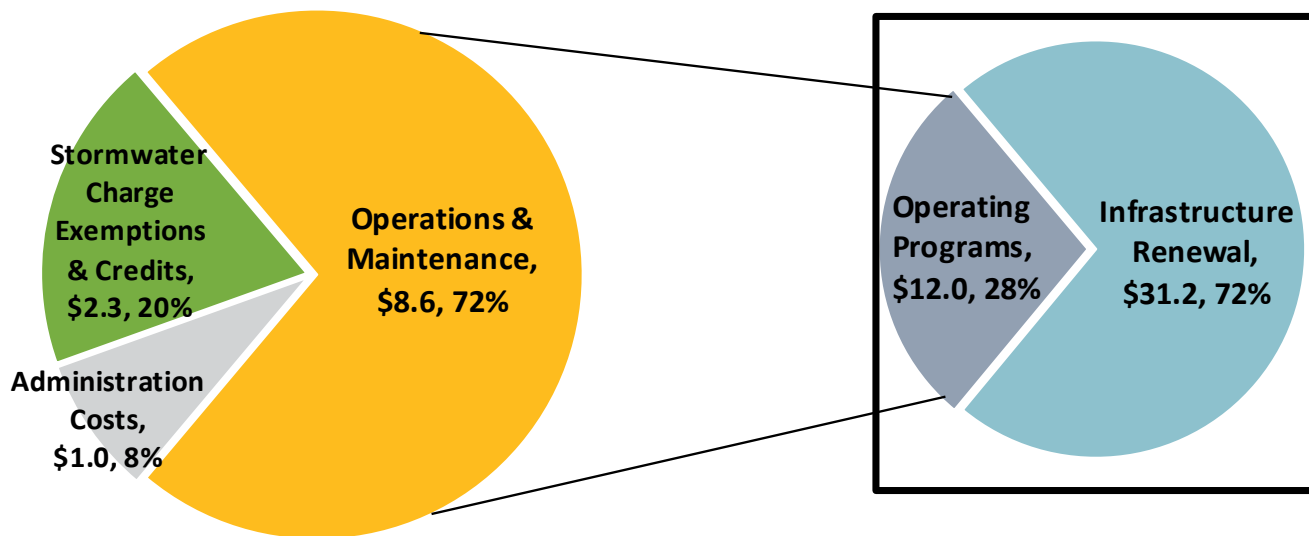


Distribution of 2019 Stormwater Charge Revenue (Million)





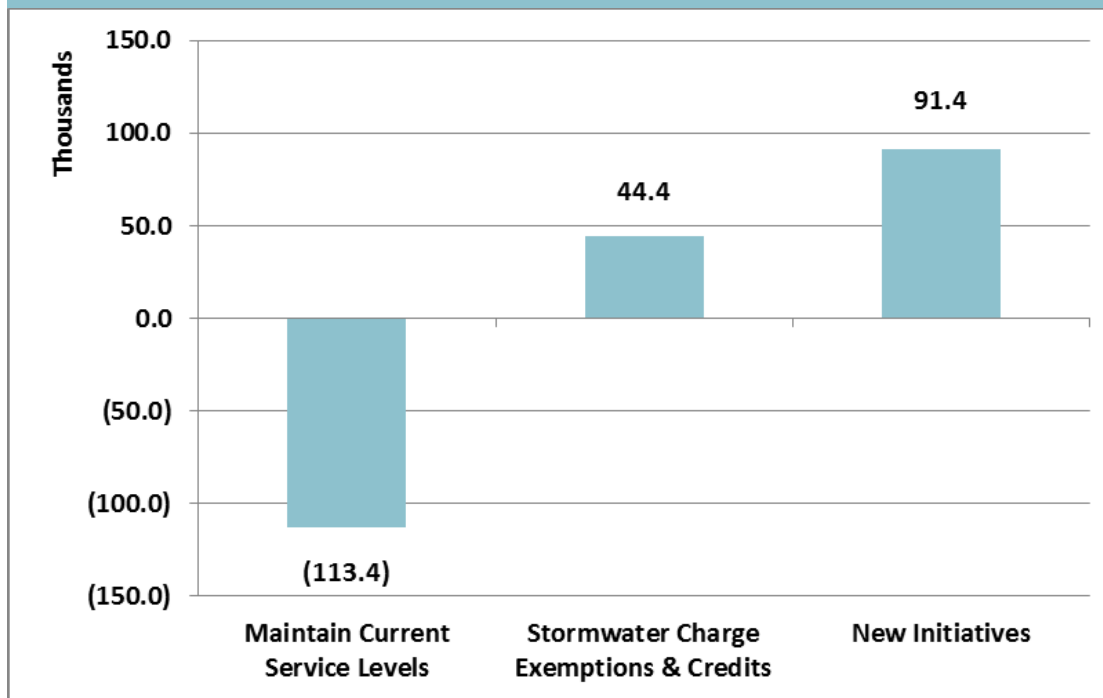
2019 Operating Program (\$12.0 Million)





2019 Operating Changes

Net increase: \$22,000, or 0.2%





Proposed 2019–2022 Operating Budget

Description	2017 Actuals (\$000's)	2018 Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Expenditures to Deliver Current Services						
Operations and Maintenance	8,181	8,542	8,500	8,535	8,440	8,475
Administration Costs	951	1,083	1,020	1,024	1,027	1,030
Storm Exemptions & Credits	1,021	2,310	2,346	2,403	2,456	2,508
New Initiatives			91	125	127	129
Total Operating Programs	10,153	11,936	11,958	12,086	12,050	12,144
Capital Reserve Fund Contributions	25,666	24,489	24,110	24,077	24,024	23,847
Pipe Reserve Fund Contributions	5,413	5,100	6,100	7,100	8,100	9,100
Debt Charges	1,011	1,000	990	978	964	949
Total Infrastructure Renewal	32,090	30,589	31,200	32,155	33,088	33,896
Stormwater Program	42,242	42,525	43,158	44,241	45,138	46,040

Note: Numbers may not balance due to rounding.



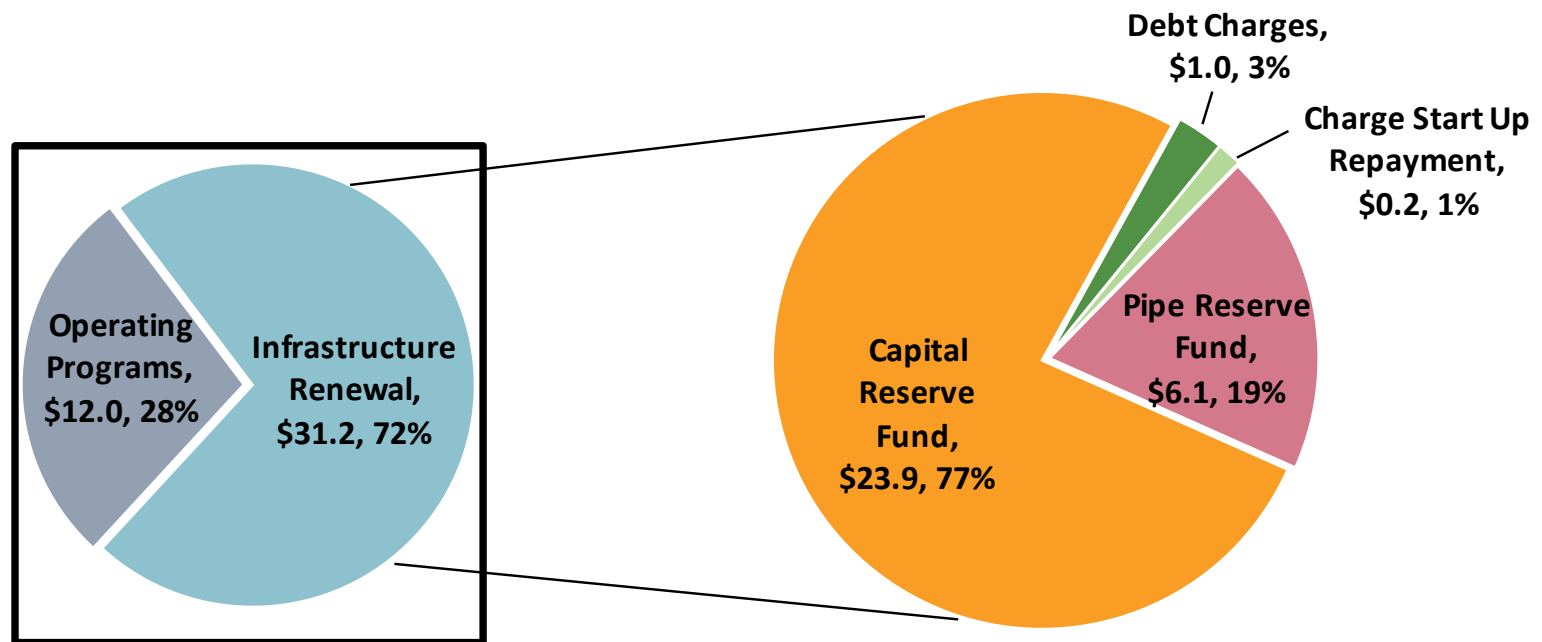
Proposed New Initiative

Description	BR #	2019 FTE Impact	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital (\$000's)
New Initiatives								
Project Engineer - Stormwater Capital Projects and Studies	5381	1.0	91	125	127	129	1.0	0
Total New Initiatives		1.0	91	125	127	129	1.0	0
Total New Initiatives and New Revenues		1.0	91	125	127	129	1.0	0

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

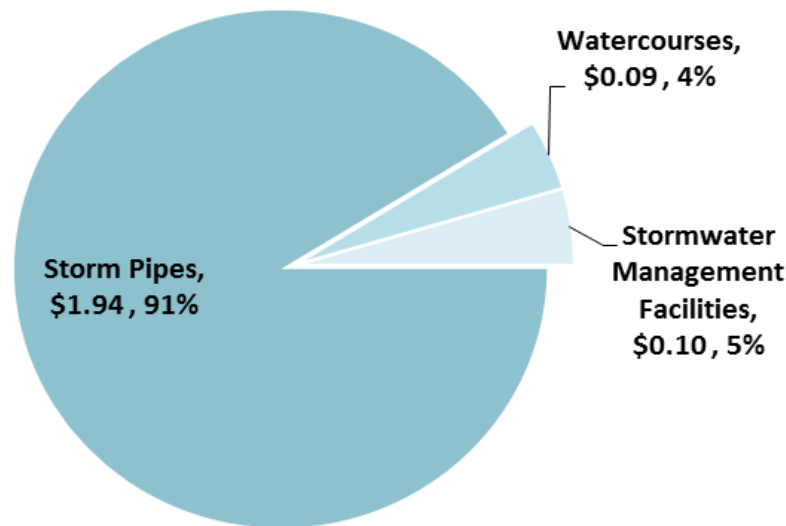


2019 Infrastructure Renewal (\$31.2 Million)



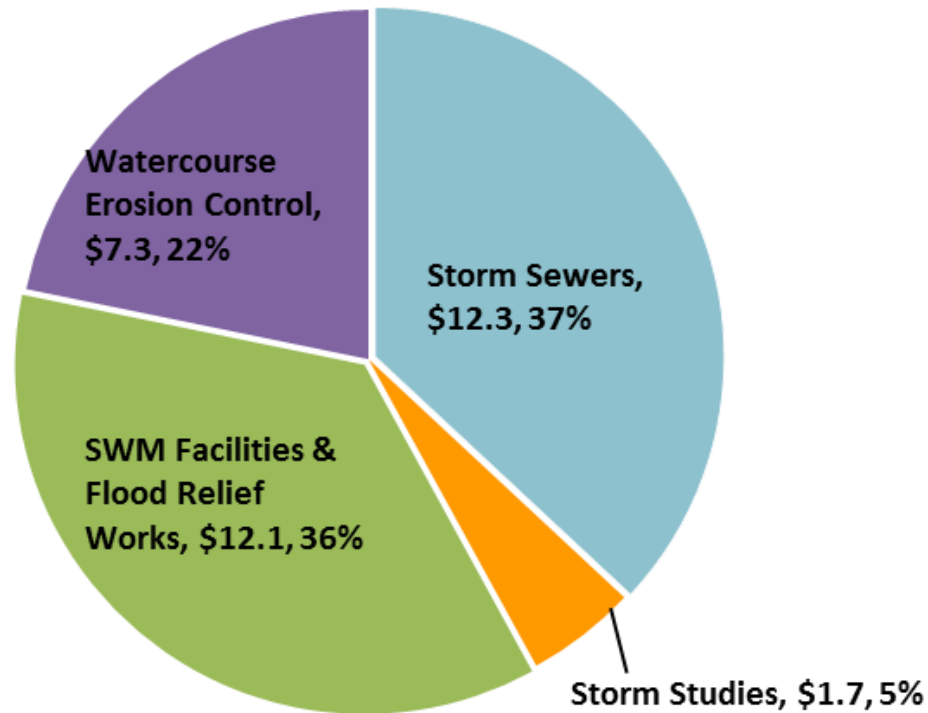


2018 Replacement Costs for Stormwater Infrastructure (\$2.13 billion)





2019 Capital Budget by Program (\$33.4 Million)

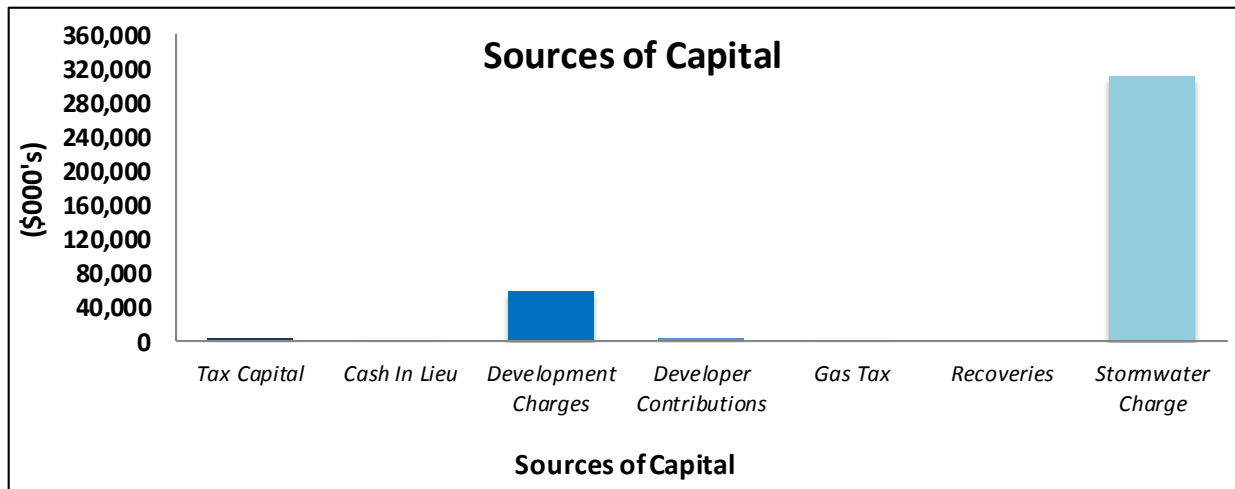




2019-2028 Capital Budget & Forecast

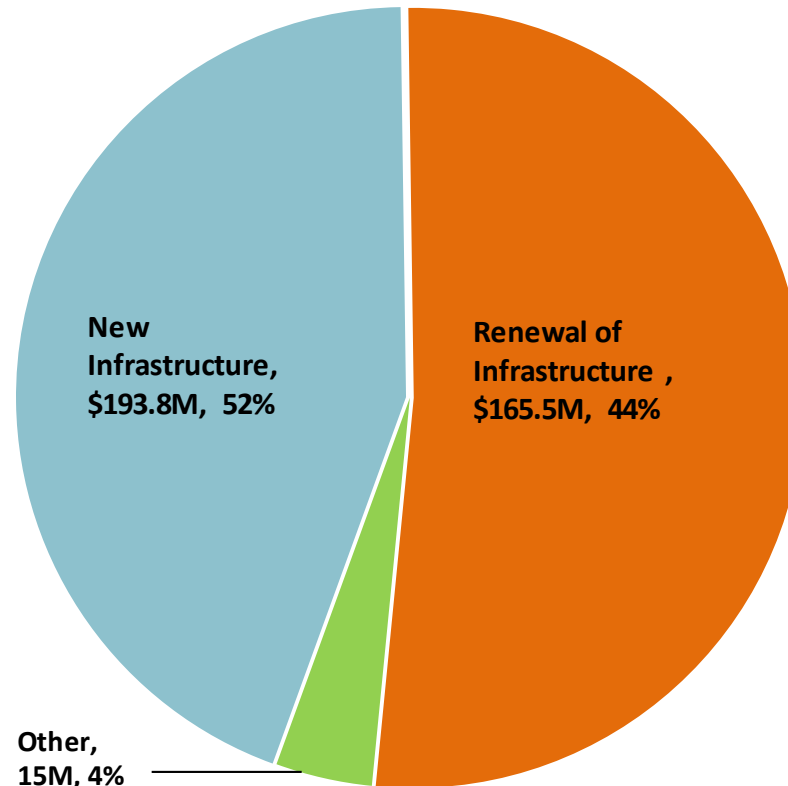
Program Expenditures	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Storm Sewers	12,330	9,788	12,064	14,462	36,932	85,577
Storm Studies	1,700	800	860	600	8,410	12,370
SWM Facilities and Flood Relief Works	12,078	24,329	28,033	22,235	96,985	183,660
Watercourse Erosion Control	7,270	6,130	8,450	8,010	62,756	92,616
Total	33,378	41,047	49,407	45,307	205,083	374,223

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





2019 – 2028 Capital Budget & Forecast





Capital Program: New Projects for 2019 and Beyond

Highlights of new projects include:

- ◆ Cooksville Creek Erosion Control, Meadows Blvd. to Rathburn Rd. E. [2019]
- ◆ Hurontario LRT Storm Sewer Improvements [2019]
- ◆ Mississauga Stormwater Management Master Plan [2019]
- ◆ Storm Pond Rehabilitation and Dredging [2019]
- ◆ Sheridan Creek Erosion Control, Lushes Ave. to Fletchers Valley Cres. [2020]
- ◆ Applewood Creek Erosion Control [2021]
- ◆ Mary Fix Flood Evaluation Study [2021]
- ◆ Little Etobicoke Creek Channel Widening [2021]



Capital Program: Completed Projects

Highlights of the projects completed in 2018 include:

- ◆ Matheson Boulevard Stormwater Pond (Saigon Park)
- ◆ Burnhamthorpe Rd. E. Culvert Replacements and Low Impact Development
- ◆ Dredging and Rehabilitation of 4 Stormwater Ponds
- ◆ Eastgate Park Underground Stormwater Storage Facility
- ◆ Proudfoot St. and Fowler Crt. – Design of Low Impact Development Features
- ◆ Levi Creek and Mary Fix Creek Erosion Control Design





Capital Program: Progress on Existing Projects

Highlights of existing projects include:

- ◆ Design of Sandalwood Park and Mississauga Valley Park Stormwater Management Facilities
- ◆ McKenzie Park Stormwater Management Facility
- ◆ Little Etobicoke Creek Flood Evaluation Study
- ◆ Southdown Master Drainage Plan
- ◆ Storm Sewer Condition Assessment, Rehabilitation and Renewal
- ◆ Various Cooksville Creek Erosion Control Projects

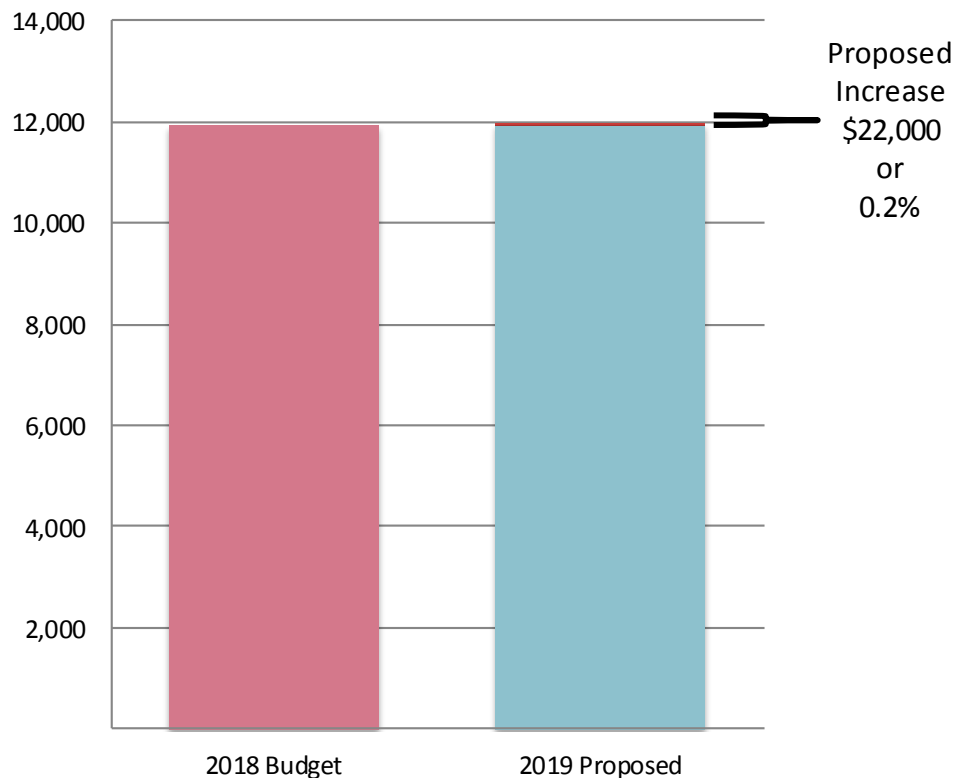


5 Summary



Net Budget

Proposed Operating Budget



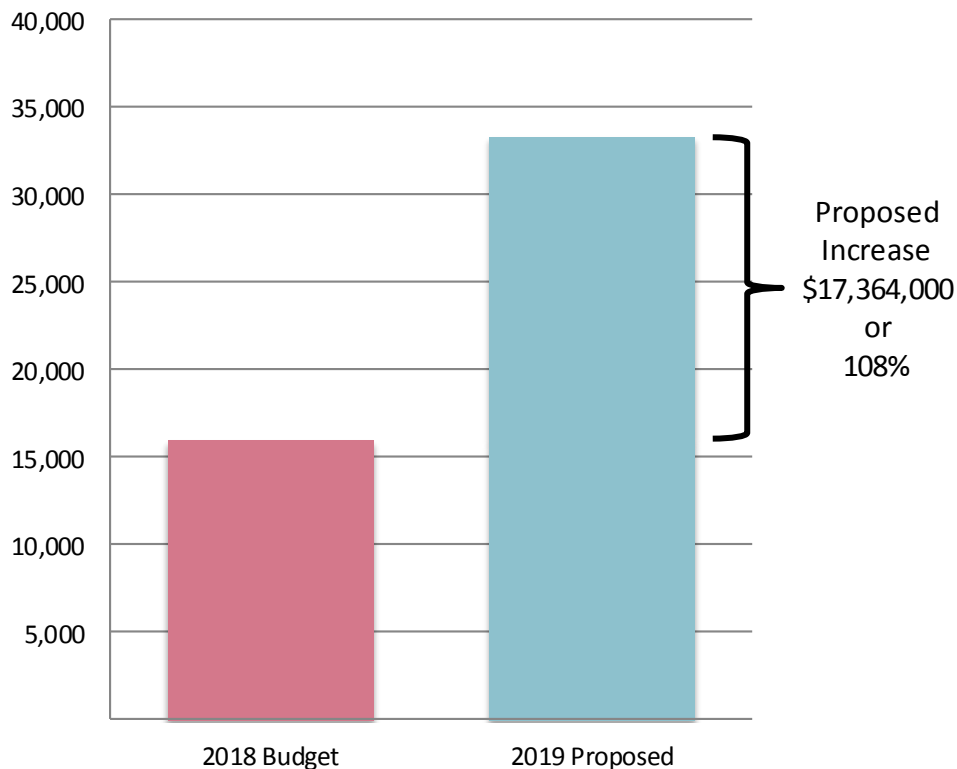
Impact

- Maintain current services and service levels
- Increase in Stormwater Charge Technical Exemptions and Credits
- Eliminate contributions to the Operating Reserve
- New initiative – Project Engineer



Net Budget

Proposed Capital Budget (1-yr)



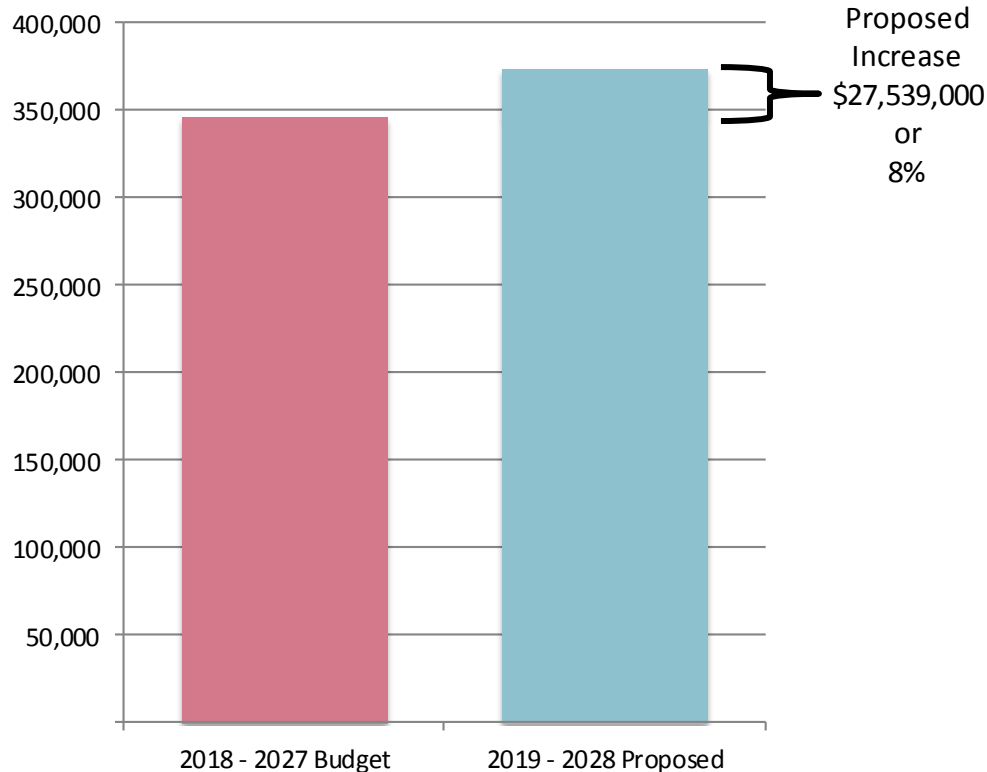
Impact

- Several project plans and designs will be implemented in 2019
- Mississauga Valley Stormwater Management Facility
- LRT storm sewer improvements
- Cooksville Creek erosion control
- Storm pond rehabilitation and dredging
- Storm sewer renewal



Net Budget

Proposed Capital Budget (10-yr)



Impact

- Implementation of improvement projects identified through flood evaluation studies and master drainage plans
- Renewal and rehabilitation of storm sewers



6 Appendix



BR# 5381 – Project Engineer – Stormwater Capital Projects and Studies

Description

A Project Engineer dedicated to the development and efficient delivery of stormwater capital projects and studies related to flood mitigation, infrastructure renewal and improving stormwater quality.

Operating

- **2019 Impact:** \$91,400
- **2019 FTE Impact:** 1
- **2020-2022 Incremental Impacts:** \$37,900
- **2020-2022 Incremental FTEs:** N/A
- **Funding Source:** Stormwater Charge

Capital

- **2019-2022 Impact:** N/A



Matheson Pond Construction

2019 Budget

Presentation to Budget Committee
January 2019

MiWay

2019-2022 Business Plan
and 2019 Budget

Contents

1 What we do

2 How we do it

3 What's Driving Plans

4 Proposed Plan & Budget

5 Summary

6 Appendix

1 What we do

MiWay provides Mississauga with a **shared travel choice** that is **friendly, reliable and respects the environment.**

We help to connect people to their destinations with ease.



Current Service Levels



Service Levels

Service Type	2017 Service Hours		2018 Service Hours (APPROVED)		2019 Service Hours (PROPOSED)		2019 Service Hours LRT
	Hours	%	Hours 3% (46,000)	%	Hours 2% (31,000)	%	Hours
Weekday	1,316,647	86%	1,356,346	86%	1,383,288	86%	9,800
Saturday	129,646	8%	133,339	8%	136,509	8%	
Sunday/Holiday	92,419	6%	95,188	6%	96,773	6%	
Total	1,538,711	100.0%	1,584,873	100.0%	1,616,570	100.0%	1,626,370

2018 Service Hour allocation is based on forecasted ridership demand and distribution.

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

Accomplishments

Employee Self Service

MiIdea



130 new shelters (2017|2018)
106 new buses (2017|2018)
7 electric charge off cars

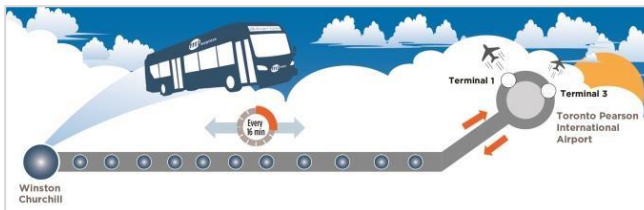
New Service

Something
New
Something
Blue



Starting April 30, 2018
New Route 104-Derry Express

[Details](#)



Winston Churchill

Terminal 1

Terminal 3

Toronto Pearson International Airport

Every 15 min

**Mississauga Transitway
Express Service
to the Airport**

Starting October 29, 2018
Route 100 - Airport Express

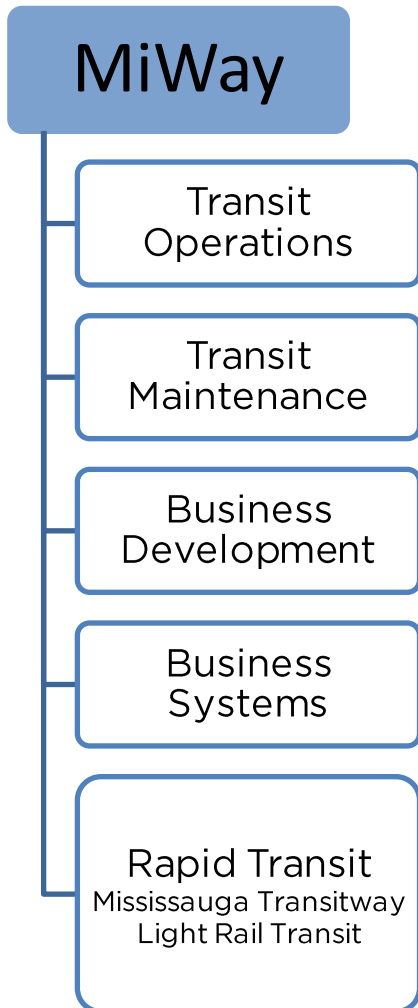
Mississauga
Transitway
Fully Complete



The background image shows a modern building at night, likely a transit station. The building has large glass windows and a curved facade. Light trails from moving vehicles or trains are visible in the foreground, creating a sense of motion. The text "2 How we do it" is overlaid on a blue rectangular background.

2 How we do it

Organization



Department: Transportation & Works

Our workforce includes:

- Transit Operators
- Maintenance
- Operations Management
- Planning & Scheduling
- Customer Service
- Revenue

Workforce Trends

- Hiring skilled mechanics presents staffing challenges
- 24 per cent of workforce eligible to retire by 2022
- Union negotiations underway in 2019

Staff affiliations include:

Unions: ATU | UFCW

Canadian Urban Transit Association | Ontario Public Transit Association

Professional Engineers Ontario

Ontario Professional Planners Institute | Canadian Institute of Planners

Ministry of Trades & Development | Ontario College of Trades

Efficiency

Driving Efficiency

Garage Management

- ✓ Parking and allocation of vehicles
- ✓ Vehicle pre-assignments
- ✓ Increased maintenance response times to minor mechanical issues
- ✓ Less late departures from garage

= IMPROVED ON-STREET SERVICE

\$165,000 cost avoidance
2,000 hours of freed capacity

Transforming with Technology

- Working with Traffic to implement Transit Signal Priority within the Advanced Traffic Management System project
- Enhancing the reliability of schedules and real-time information for customers
- Automated process for Transit Operator bid selection
- Real-time attendance management tools
- On-time performance management tools

How We're Doing

Performance Measurement (2017 Actual)



Customer

Sheltered Stops

28%



Employee

Delivered Service

99.8%



Business Process

Schedule Adherence

92%



Financial

Revenue Ridership

39.4 Million

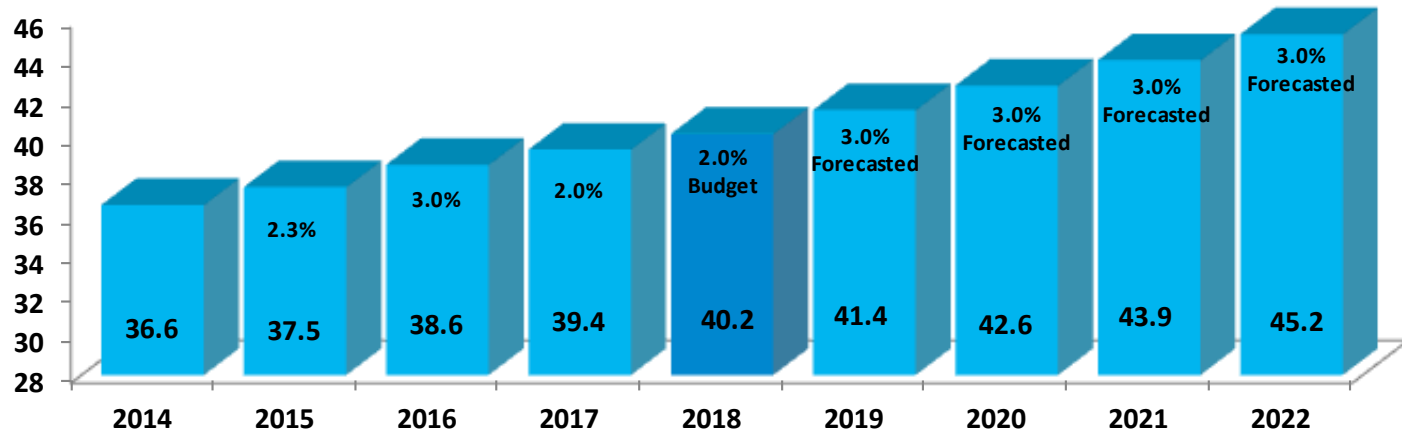


Mississauga Transitway

4.2 Million Trips

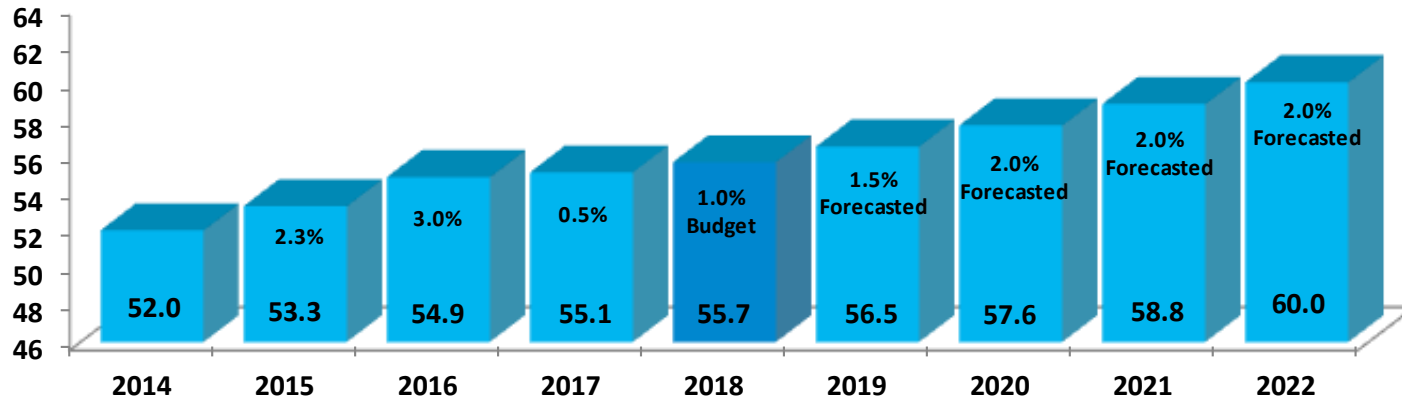
Annual Revenue Ridership

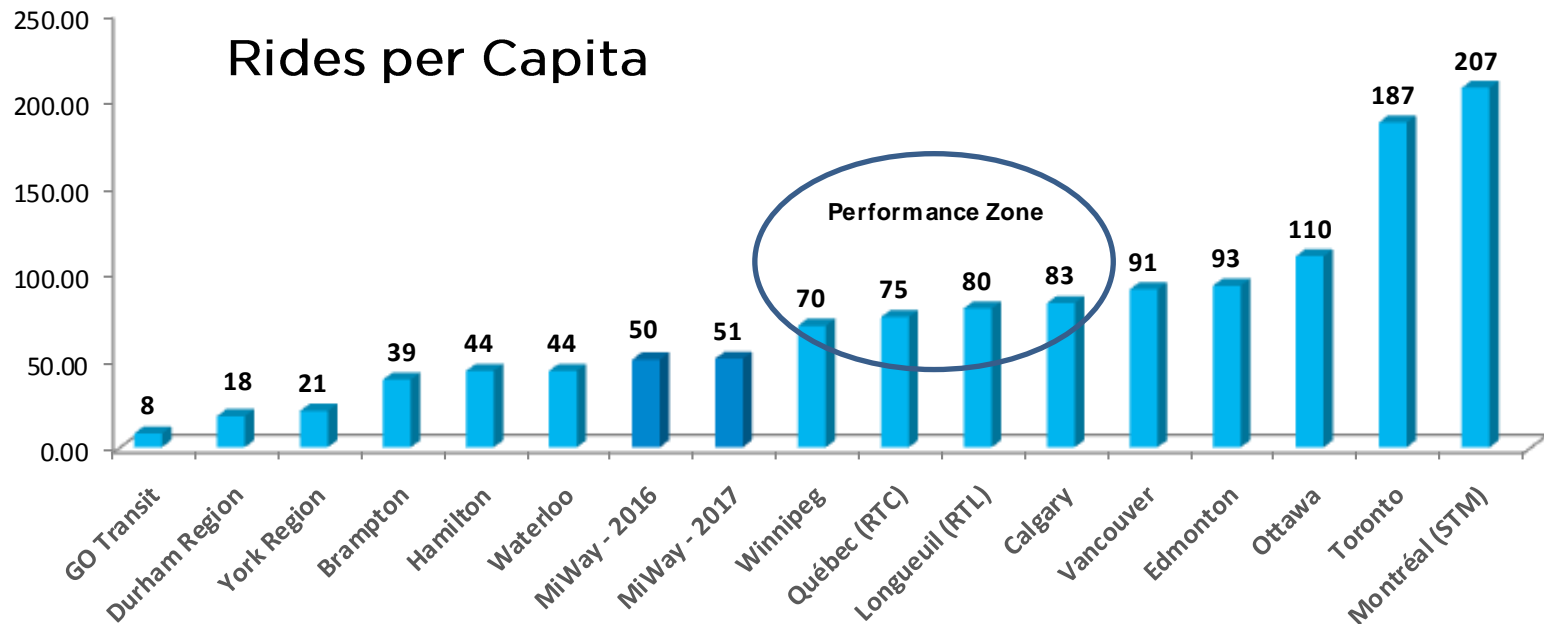
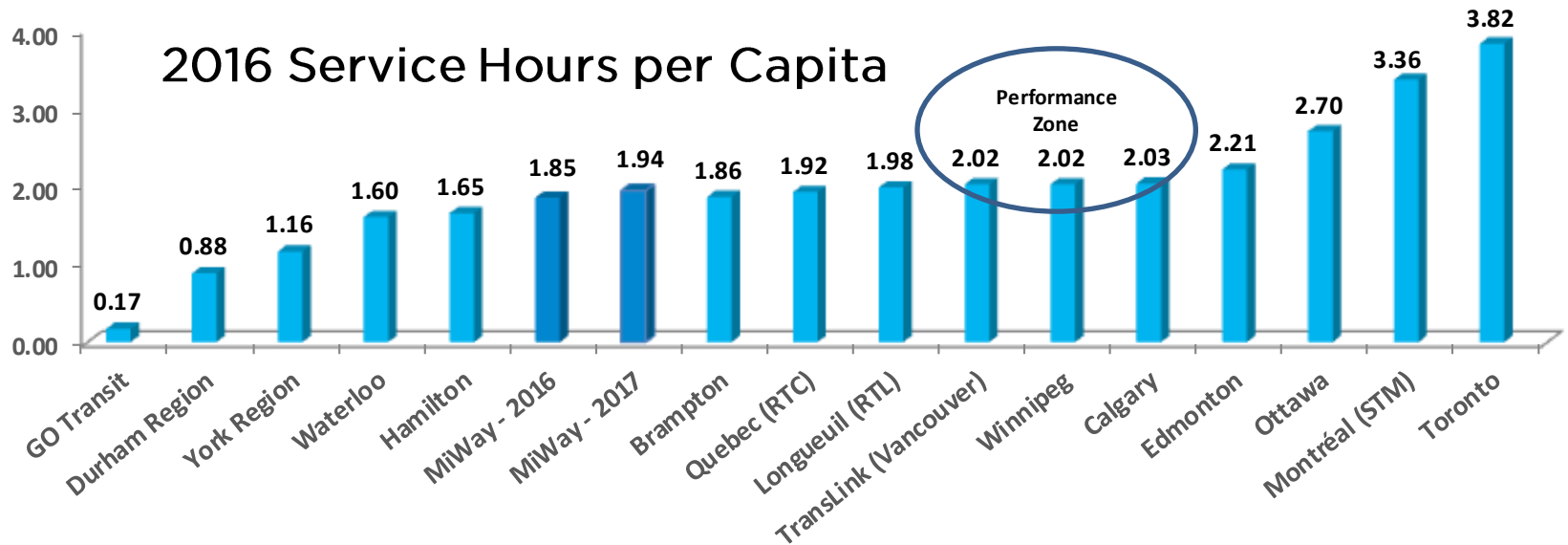
Millions



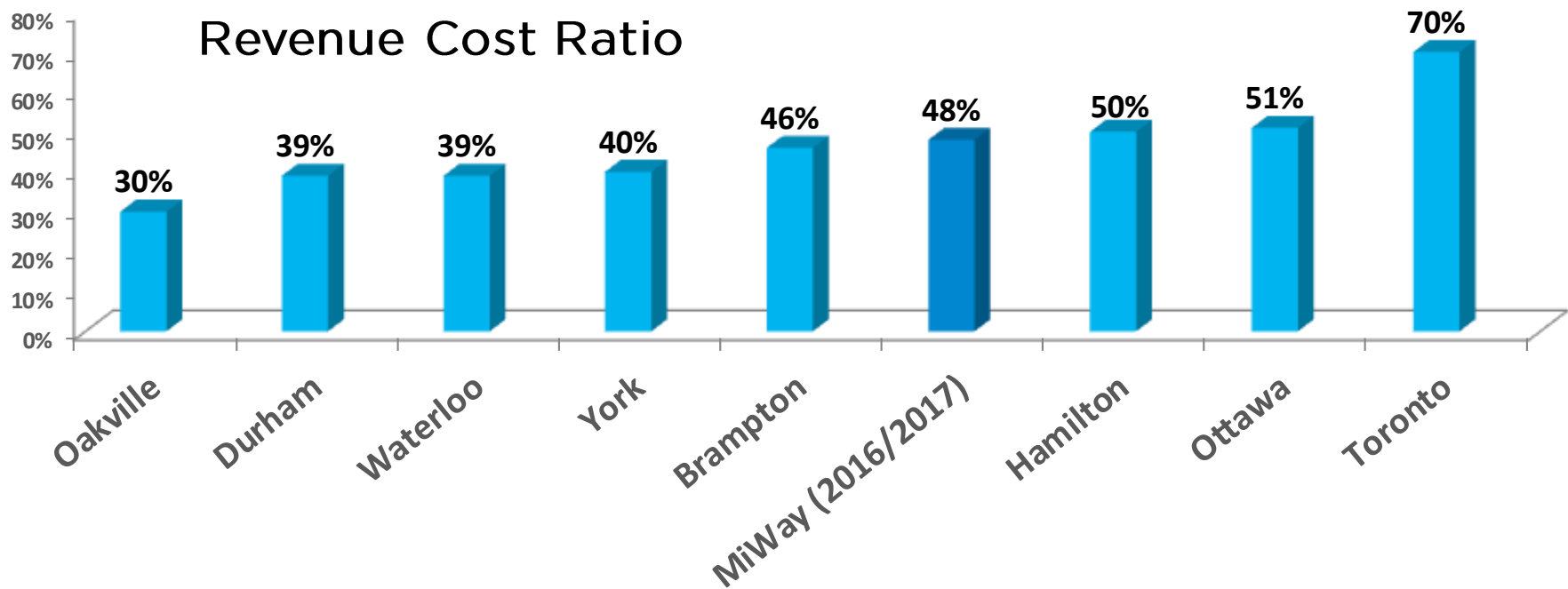
Annual Boardings (Millions)

Millions





Revenue Cost Ratio



3 What's Driving Plans



Citizens Guide Our Plans

...via their Council:

- City Vision and Values
- City Strategic Plan
- MiWay Five Transit Service Plan
- MiWay Customer Charter – Coming 2019
- Customer and Stakeholder Engagement

Advancing the Strategic Plan

move
developing a transit
oriented city



belong
ensuring youth, older
adults and new
immigrants thrive



connect
completing our
neighbourhoods



prosper
cultivating creative and
innovative businesses



green
living green



MiWay Five | Transit Service Plan 2016-2020



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

Trends



The Road to Electrification

Continued investment in new technologies including new hybrid electric buses and additional change-off cars

10 new Second Generation Hybrid-Electric buses through a competitive tender in 2018, for purchase in 2019. These 10 hybrid-electric buses will be the first in the MiWay fleet and allow for a performance assessment within the Mississauga transit operating environment.

Readying for our future

- Facility & Property Management – MiWay Facility Electrification Study
- Participate in Fuel Cell Electric Bus Trial
- Monitoring Battery Electric Bus Trial (TTC, Brampton, York)

move belong connect 4 Proposed Plan & Budget prosper green

Highlights

Continued delivery of quality transit service

- Additional service hours to grow service and manage ongoing construction projects
- Additional service hours to manage impact of Hurontario LRT construction
- Introduce new Modified Maintenance Apprentice Program in partnership with Centennial College
- Strengthened Transit Enforcement team



Highlights

Asset Management

Continued **investment in MiWay's infrastructure** – new bus stops, landing pads and shelters, new terminals and turnarounds to improve the transit experience

Public Transit Infrastructure Fund II – **Planned program continuation** announced in March 2018 with additional funding available to Mississauga for new transit projects

Provincial Gas Tax Fund - \$18 million investment in 2017; renewed commitment to increase funding to 4 cents per litre, which will help with operating pressures arising from PRESTO, Cap and Trade, fuel and labour.

Service Delivery

MiWay Five 2.0 – **Expanding service** on MiExpress network and beefing up major transit corridors

Urban Mobility

Move bus service from Islington Station to the new **Kipling Mobility Hub** in 2020

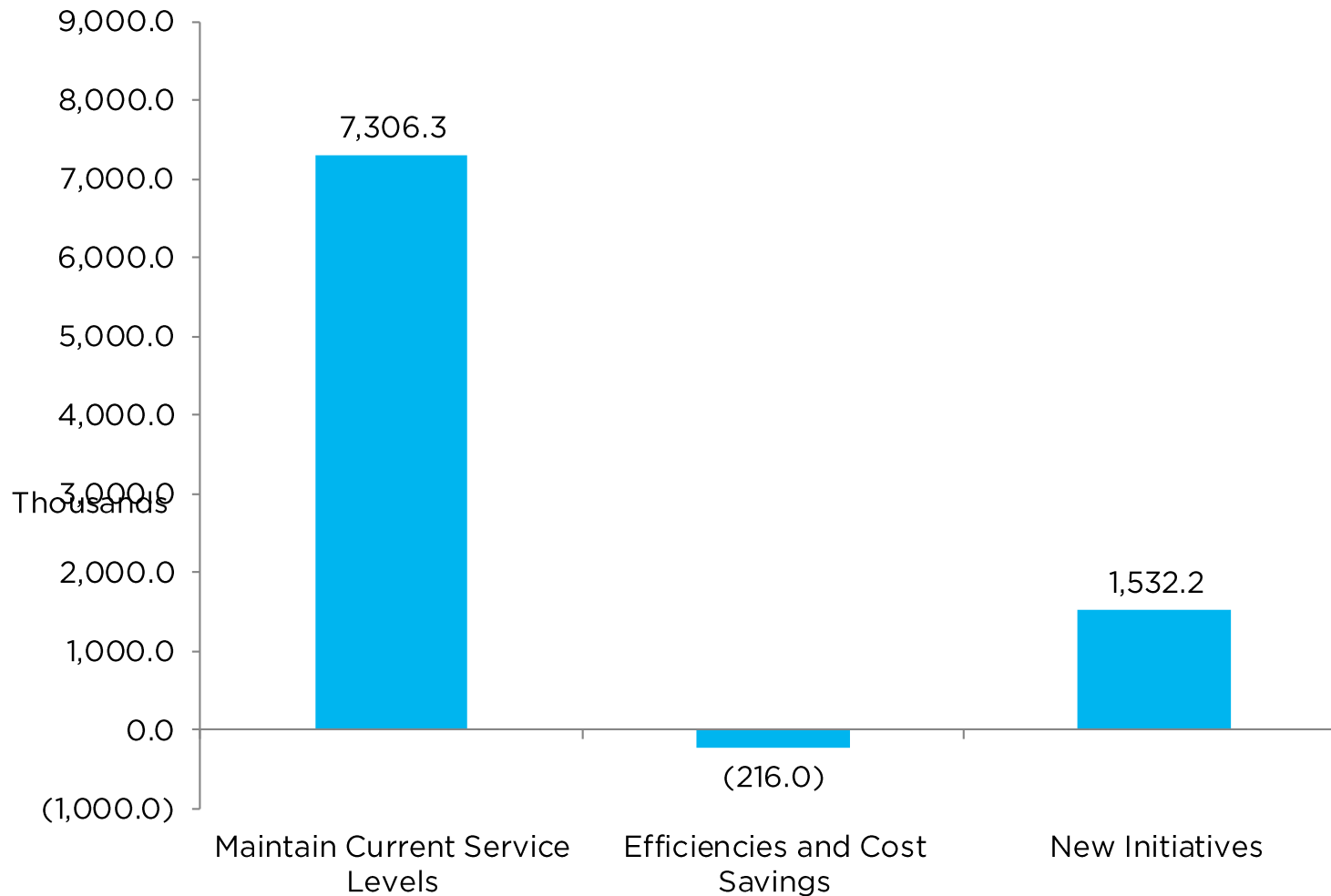
Hurontario Light Rail Transit **service integration** in 2022

People & Culture

Introduce MiWay's first **Customer Charter** in 2019 – a public commitment to our customers on what they can expect from MiWay

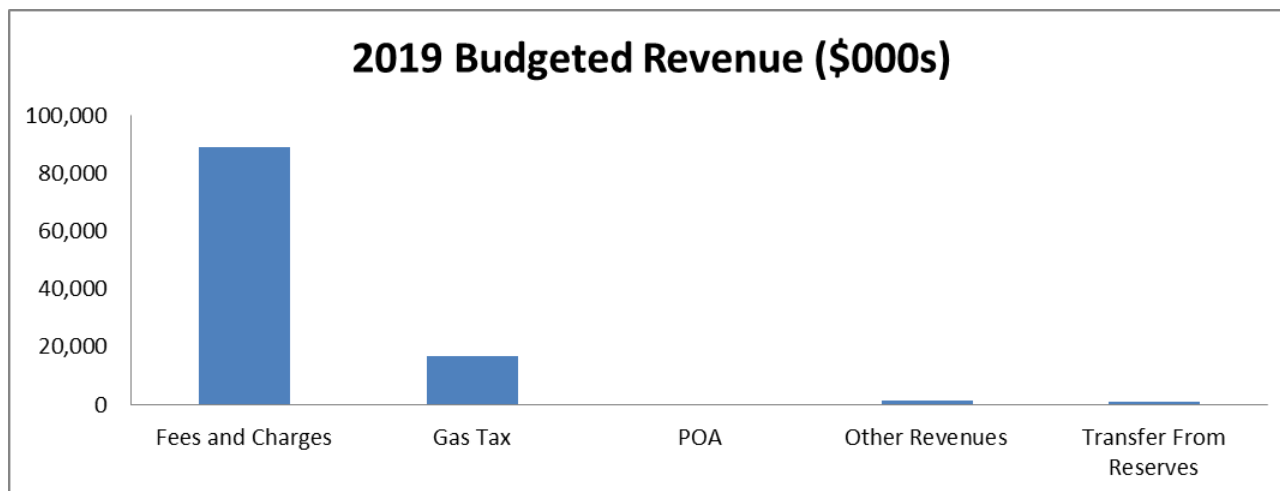
2019 Operating Changes

Net increase: \$8,622,528 or 11%



Proposed 2019-2022 Operating Budget

Description	2017 Actuals (\$000's)	2018 Approved Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Labour and Benefits	132,871	140,181	146,430	151,466	156,313	161,455
Operational Costs	38,517	43,388	48,267	50,810	52,540	53,347
Facility, IT and Support Costs	1,240	1,345	1,506	1,508	1,514	1,519
Total Gross Expenditures	172,628	184,914	196,203	203,784	210,367	216,321
Total Revenues	(106,289)	(106,142)	(108,807)	(109,338)	(110,769)	(112,800)
Total Net Expenditure	66,339	78,772	87,396	94,446	99,598	103,520



2019 Fare Strategy

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

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

Proposed New Initiatives

Description	BR #	2019 FTE Impact	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital (\$000's)
New Initiative								
Maintenance Apprentice Program	5409	4.0	194	500	509	518	4.0	0
LRT Construction Transit Service Management	5410	10.0	0	0	0	(0)	35.0	10,533
Transit Enforcement Staff	5411	5.0	208	393	399	405	5.0	0
2019 Service Growth - 1.4%	5589	14.0	520	1,813	3,346	5,138	59.0	0
2019 Congestion & Construction Management	5590	7.0	610	1,521	2,504	3,540	28.0	0
Total New Initiative		40.0	1,532	4,227	6,758	9,601	131.0	10,533
New Revenues								
		0.0	0	0	0	0	0.0	0
Total New Revenues		0.0	0	0	0	0	0.0	0
Total New Initiatives and New Revenues		40.0	1,532	4,227	6,758	9,601	131.0	10,533

Note: Numbers may not balance due to rounding.

Capital Progress and New Projects

Completions and Progress

Completions:

- Facility LED lighting retrofit
- 12 MiLocal buses in September
- 30 Buses Delivered in 2018

Progressing:

- Front-facing cameras on all buses
- PRESTO equipment refresh
- HASTUS Module Integration
 - Business Intelligence
 - NetPlan
 - Crew Optimization
 - Garage Management

New 2019 and Beyond

- 10 Hybrid-electric buses
- Replacement buses
- LRT Construction Service Management
- LRT Additional Municipal Infrastructure
- New bus shelters
- Mini terminals/bays/bus loops
- Kipling Mobility Hub
- Facility Electrification Study
- Fuel Cell Electric Bus Trial

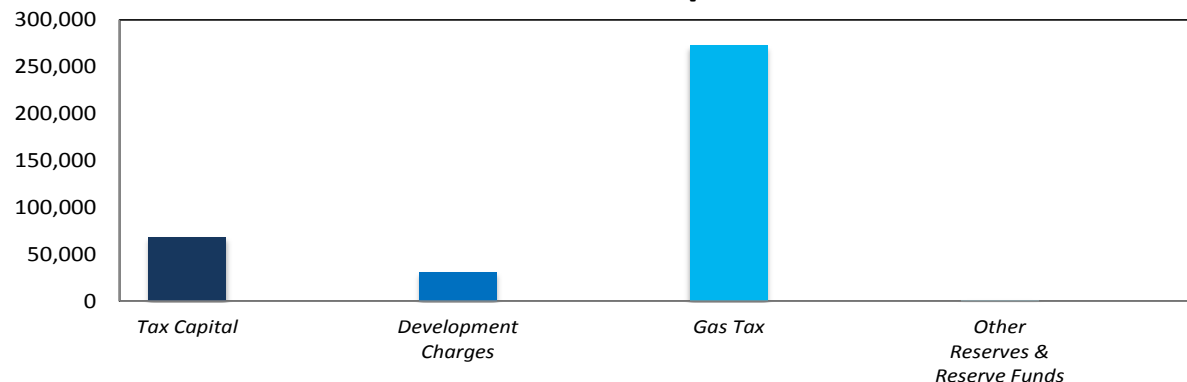
Capital

2019-2028 Capital Budget & Forecast

Program Expenditures	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Buses	21,365	21,738	45,333	59,095	183,752	331,283
Higher Order Transit	886	1,888	3,586	4,172	0	10,533
On-Street Facilities	1,790	790	790	1,144	4,740	9,254
Other Transit	1,560	210	460	210	1,510	3,950
Transit Buildings	2,000	0	0	0	11,140	13,140
Transit Vehicles and Equipment	870	915	445	405	2,370	5,005
Total	28,471	25,541	50,614	65,026	203,512	373,165

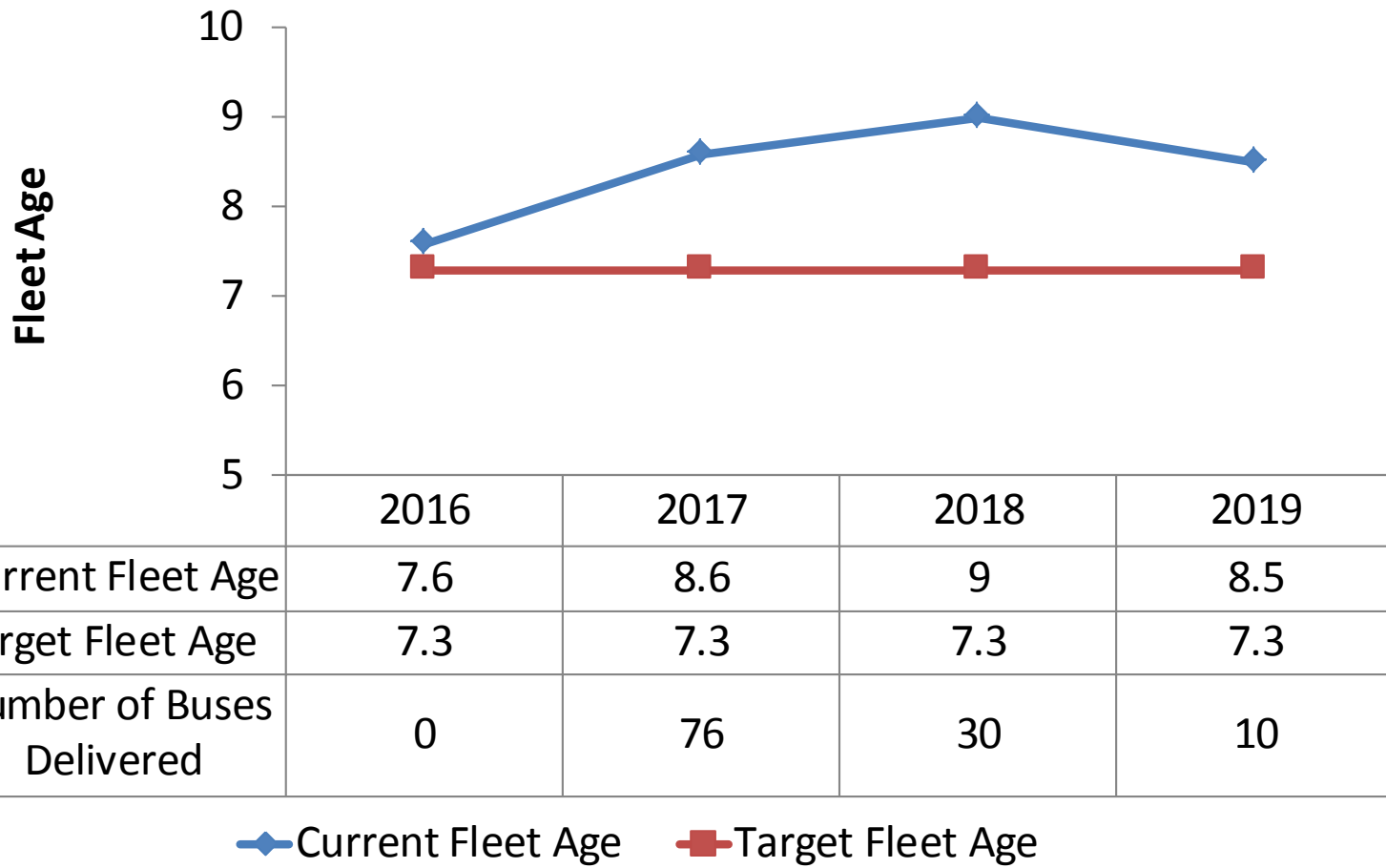
Note: Numbers may not
balance due to rounding.
Numbers are gross.

Sources of Capital



Capital – Asset Condition

Bus Fleet Renewal

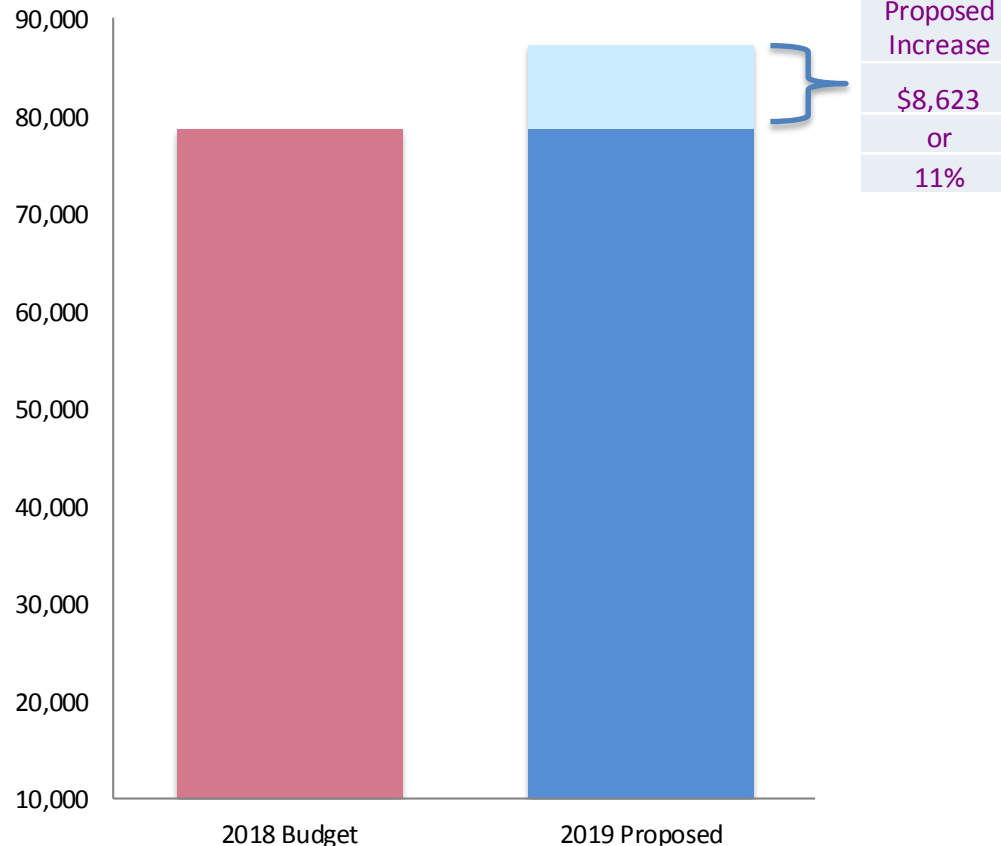




5 Summary

Net Budget

Proposed Operating Budget 000's

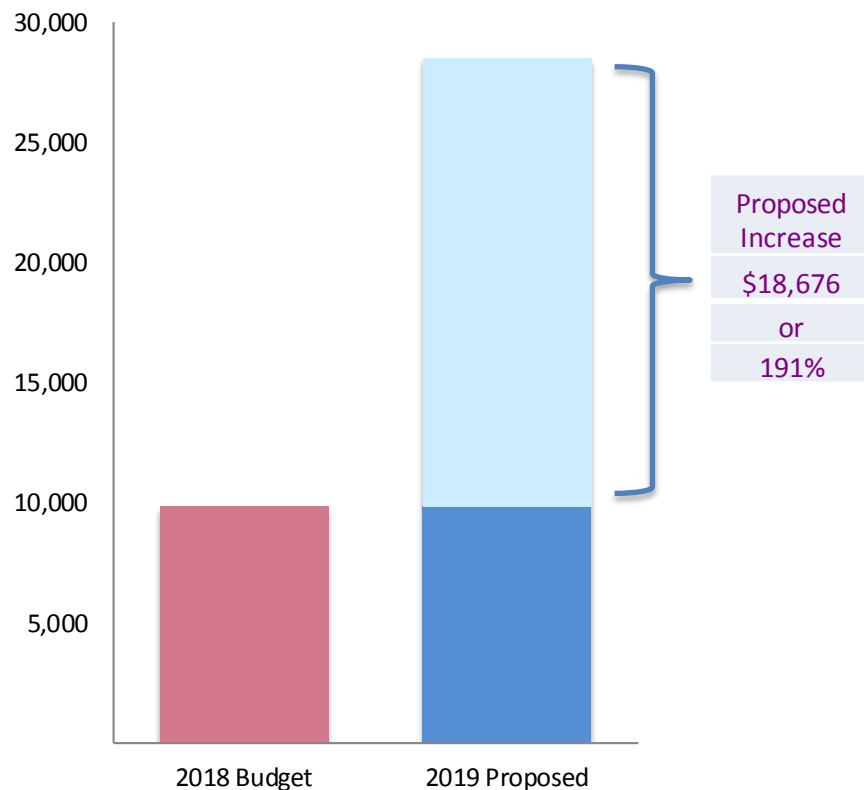


Impact

- Maintain current services and service levels
 - Add 31,000 new service hours
 - 21 new Transit Operators
 - 5 new Transit Enforcement staff
 - New Modified Maintenance Apprentice Program

Increase

Proposed Capital Budget (1-yr) 000's

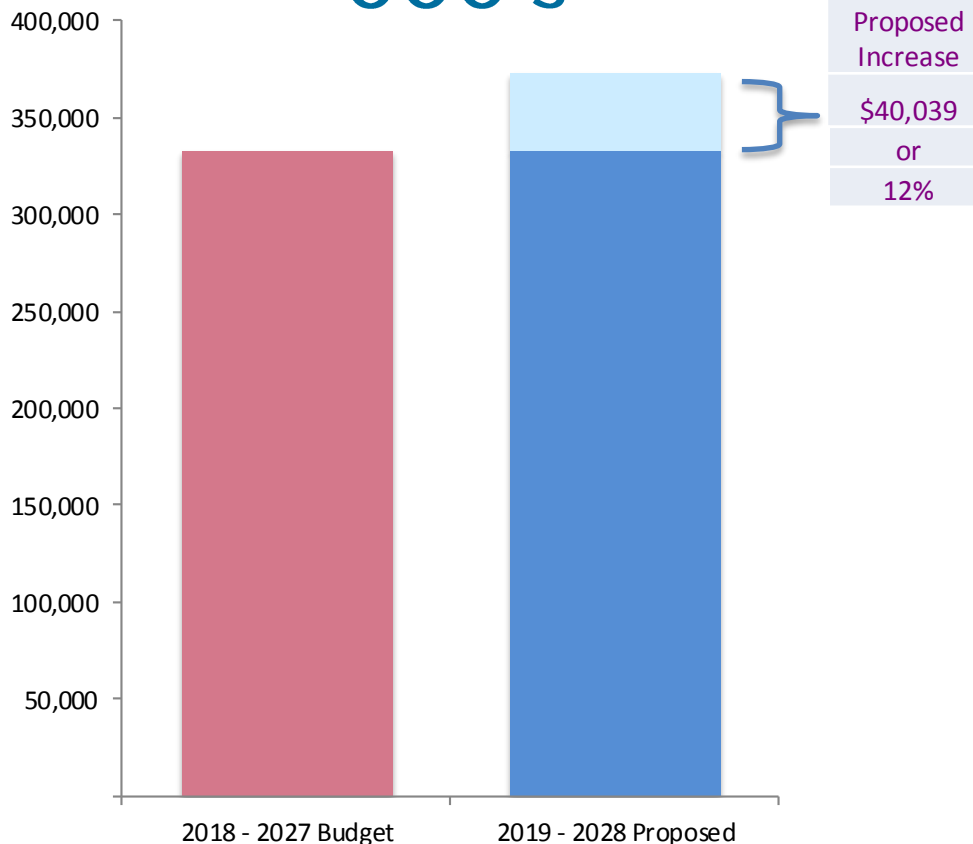


Impact

- Maintaining key assets
- Purchase new Hybrid-electric buses as part of overall fleet replacement plan
- Proposed increase of \$18,676,000 or 11% over the 2018 Approved Capital Program

Increase

Proposed Capital Budget (10-yr) 000's



Impact

- Maintaining key assets
- Hybrid Buses - \$10M
- Growth Buses - \$7M
- Meadowvale Bus Garage Design Fund - \$7M
- Bus Shelters - \$5M



6 Appendix

BR# 5409 – Modified Maintenance Apprentice Program

Description: A paid, 4-year modified mechanic apprentice program covering transit specific components. This program will help address the limited supply of qualified bus mechanics available to MiWay.

Two positions will be open to current MiWay employees (mechanics helper and general service persons) looking to advance their career.

Operating

- | | |
|---------------------------------|------------|
| • 2019 Impact | \$194,000 |
| • 2019 FTE Impact | 4 |
| • 2020-2022 Incremental Impacts | \$324,000 |
| • 2020-2022 Incremental FTE's | 0 |
| • Funding Source(s): | Tax Funded |

Capital

- | | |
|--------------------|-----|
| • 2019-2022 Impact | N/A |
|--------------------|-----|

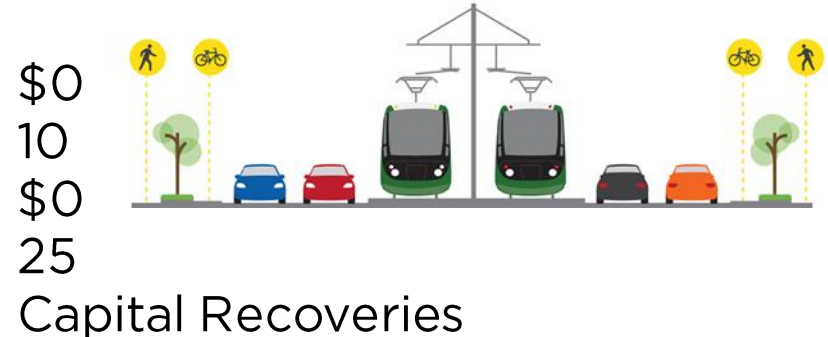


BR# 5410 – LRT Construction Service Management

Description: MiWay anticipates significant traffic delays along the Hurontario corridor and the downtown loop, including City Centre Transit Terminal, for the duration of construction. MiWay requests an additional 9,800 service hours in 2019 to cover peak service delays and minimize the impact to our customers.

Operating

- 2019 Impact
- 2019 FTE Impact
- 2020-2022 Incremental Impacts
- 2020-2022 Incremental FTE's
- Funding Source(s):



Capital

- 2019 Impact \$886,200
- 2020-2022 Impact \$9,647,200

BR# 5411 – Transit Enforcement Staff

Description: Five additional full time employees for the Transit Enforcement Unit to accommodate growth in both MiWay services and the support service provided by the Transit Enforcement Unit.

Operating

•2019 Impact	\$207,500
•2019 FTE Impact	5
•2020-2022 Incremental Impacts	\$198,000
•2020-2022 Incremental FTE's	0
•Funding Source(s):	Tax Funded

Capital

2019-2022 Impact	N/A
------------------	-----



BR# 5589 – Service Growth

Description: Request for an additional 1.4 per cent service increase or 21,000 additional service hours to address overcrowding on existing routes due to ridership growth and to strengthen/streamline local routes.

Operating

- | | |
|---------------------------------|-------------|
| • 2019 Impact | \$520,000 |
| • 2019 FTE Impact | 14 |
| • 2020-2022 Incremental Impacts | \$4,618,400 |
| • 2020-2022 Incremental FTE's | 45 |
| • Funding Source(s): | Tax Funded |



Capital

- | | |
|--------------------|-----|
| • 2019-2022 Impact | N/A |
|--------------------|-----|

BR# 5590 – Construction & Congestion Management

Description: MiWay requests a 0.6 per cent increase in service hours amounting to 10,000 additional service hours. This increase will help to maintain existing services that are impacted by construction outside the Hurontario corridor.

Operating

• 2019 Impact	\$610,200
• 2019 FTE Impact	7
• 2020-2022 Incremental Impacts	\$2,930,200
• 2020-2022 Incremental FTE's	21
• Funding Source(s):	Tax Funded

Capital

• 2019-2022 Impact	N/A
--------------------	-----

2019 Budget

Presentation to Budget Committee January 2019

Roads

2019-2022 Business Plan
and 2019 Budget

Contents

1 What we do

2 How we do it

3 What's Driving Plans

4 Proposed Plan & Budget

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1 What we do

plan, develop, construct and maintain a **multi-modal transportation system** which efficiently and safely moves **people and goods.**

Maintaining Our Infrastructure



	ROADS	BRIDGES	CYCLING	SIDEWALKS	PARKING	STREET & TRAFFIC LIGHTS	DEVELOPMENT
OUR INFRASTRUCTURE	5,660 KM OF ROADS 58 KM OF NOISE BARRIERS	261 BRIDGES & CULVERTS	500 KM ON & OFF ROAD CYCLING, MULTI-USE TRAILS, & "BICYCLE FRIENDLY" SIGNED ROADWAY	2,414 KM OF SIDEWALK	19 AT-GRADE PARKING FACILITIES 4 BELOW-GRADE PARKING FACILITIES 242 PAY & DISPLAY MACHINES	557 SIGNALIZED INTERSECTIONS 50,738 STREET LIGHTS	INSTALLED 225 TACTILE SURFACE WALKING INDICATORS 92 SERVICING/ MUNICIPAL WORKS/ DEVELOPMENT AGREEMENTS
DELIVERED IN 2018	53 REHABILITATED ROADWAYS 665 M OF NEW NOISE BARRIERS	8 REHABILITATED BRIDGE STRUCTURES	10 KM OF NEW MULTI-USE TRAIL	1 KM OF NEW SIDEWALK	\$2.1 M GROSS PARKING REVENUE	6 NEW TRAFFIC SIGNAL INSTALLATIONS	1700+ ACTIVE BUILDING PERMIT FILE REVIEWS 3 CLASS EAs

Accomplishments



TDM Strategy and Implementation Plan

Cycling Master Plan



WOM Supervisory Development Program



Paid Parking in Streetsville



Pavement Condition Survey

2 How we do it



Organization

Roads

Infrastructure Planning & Programming

Infrastructure Maintenance & Operations

Infrastructure Design & Construction

Cycling & Pedestrian Programs

Parking

Fleet Maintenance

Traffic Management

Environmental Management of City-Owned Properties

Department:
Transportation and Works

Our workforce includes:

- Labourers
- Technicians, Surveyors, Technologists and Coordinators
- Engineers
- Capital Project Managers
- Supervisors and Managers

Staff affiliations include:

- PEO
- OACETT
- OPPI
- PMP

Workforce Trends

- 141 staff or 31 per cent are eligible for retirement between 2019-2022
- Technologist Internship Program, requested for 2019

Efficiency

Driving Efficiency 2018

INFOR Access Review

95%
reduction in
time to
establish new
user access



\$50K
Annual Cost
Avoidance



MSPD Securities and
Inspections Deposits

Transforming with Technology

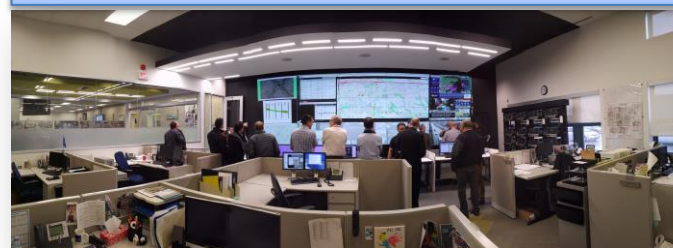


Road Pavement
and the Bridge
Management
Systems

Mobile technology
solution for field
operations



Implementation of the ATMS



How We're Doing

Performance Measurement (2017 Actual)



Citizen satisfaction
with roads services **70%**



Overall job
engagement **74%**



Percentage of
Roads in good
condition or
better **62%**



Average road
operating cost
per lane km **\$1, 527**

Awards & Recognition

2017 Safe and Sustainable Snowfighting Award - effective management in the storage and use of winter road salt

2017 Ontario Public Works Association's Bruce Bunton Award - for promoting the public works profession during National Public Works Week





3 What's Driving Plans

Citizens Guide Our Plans

- City Vision and Values
- City Strategic Plan
- Transportation Master Plans:
 - Mississauga Moves
 - Lakeshore Connecting Communities
 - Dundas Connects
- Cycling Master Plan
- Parking Master Plan
- Pedestrian Strategy
- Transportation Demand Management Strategy

Advancing the Strategic Plan

move

developing a transit oriented city



belong

ensuring youth, older adults and new immigrants thrive



connect

completing our neighbourhoods



prosper

cultivating creative and innovative businesses



green

living green



AODA

Accessibility for Ontarians with Disabilities



Goals



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



Service Area Trends

Aging Infrastructure



City Development and Growth



Increased Public Demand for Services



Vision Zero





4 Proposed Plan & Budget

Highlights

URBAN MOBILITY

- Initiating Transit Project Assessment Processes for the City's Priority Transit Projects - Dundas BRT, Downtown Transitway Connection and Terminal, and Lakeshore HOT
- Implementing the recommendations and action items from the 2018 Cycling Master Plan and the Transportation Demand Management Strategy in order to encourage cycling, walking, using transit and carpooling

SERVICE DELIVERY

- The addition of a new Works and Parks & Forestry Yard is required to ensure operational service levels and customer service standards continue to be met
- The addition of a Traffic Planning Technologist ensures that service levels continue to be met, and will provide improved customer service to internal and external stakeholders

Highlights cont'd

ASSET MANAGEMENT

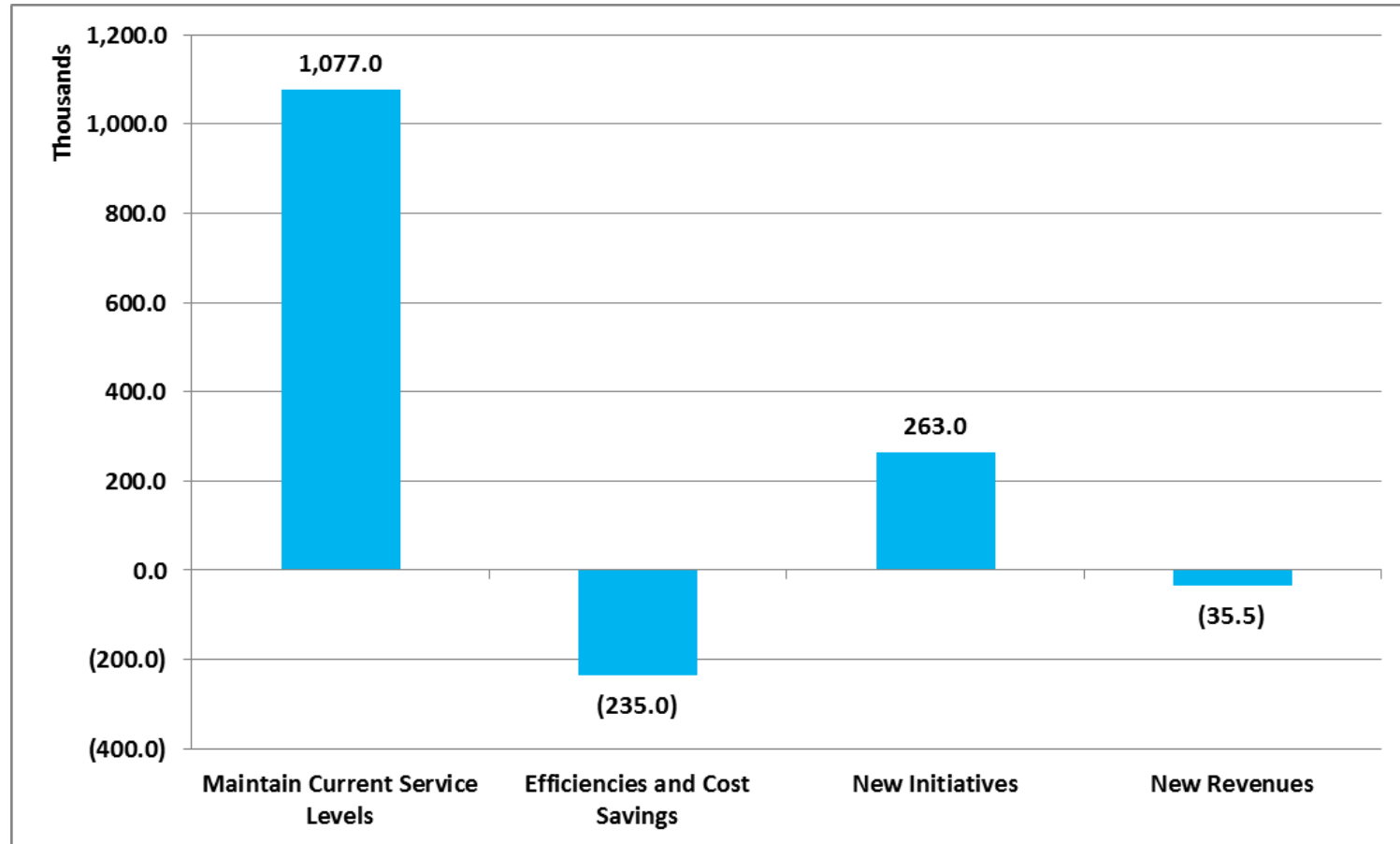
- The Fleet Maintenance Specialist will leverage existing technologies such as telematics (TMX) to increase operational efficiencies, increase safety, reduce greenhouse gas emissions (GHG) and reduce operational cost
- The new Pavement Management system is forecasting a funding shortfall for the Road Rehabilitation Program. Increased funding will be required to keep our roads from continuing to deteriorate

PEOPLE & CULTURE

- Implementing a new Technologist Internship Program will ensure that we have a succession planning strategy in place by producing qualified candidates for upcoming vacancies

2019 Operating Changes

Net increase: \$1,069,000 or 2%

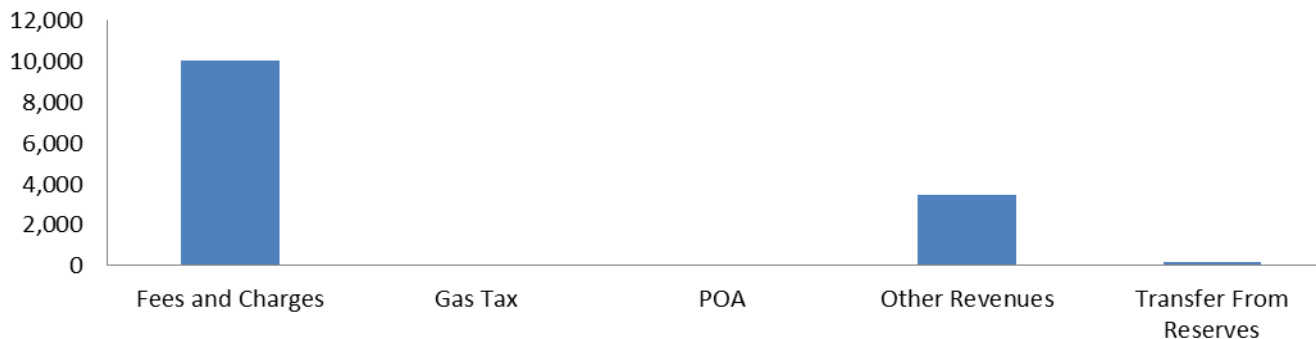


Proposed 2019-2022 Operating Budget

Summary of Proposed 2019 Budget and 2020-2022 Forecast

Description	2017 Actuals (\$000's)	2018 Approved Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Labour and Benefits	32,578	30,793	32,078	33,176	33,892	35,048
Operational Costs	45,938	44,627	45,344	48,410	48,161	48,107
Facility, IT and Support	157	186	209	209	209	209
Total Gross	78,672	75,606	77,630	81,795	82,262	83,364
Total Revenues	(15,774)	(12,651)	(13,607)	(13,638)	(13,643)	(13,648)
Total Net Expenditure	62,898	62,955	64,024	68,157	68,619	69,717

2019 Budgeted Revenue (\$000s)



Proposed New Initiatives

Description	BR #	2019 FTE Impact	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital (\$000's)
New Initiative								
Loreland Yard	5362	0.0	0	0	0	461	15.0	24,700
Cycling Master Plan Phased Implementation	5363	1.0	73	102	104	106	1.0	275
Technologist Internship Program	5364	3.0	125	219	223	227	3.0	0
Traffic Planning Technologist	5365	1.0	0	0	0	0	1.0	0
Fleet Maintenance Specialist	5382	1.0	-77	-240	-285	-283	1.0	0
Maintenance Standards	5384	0.0	0	3,544	3,460	3,465	2.6	0
Project Engineer - Planning and Design for Integrated Road Infrastructure Projects	5389	1.0	91	125	127	129	1.0	0
Tour De Mississauga	5428	0.0	50	50	50	50	0.0	0
Total New Initiative		7.0	263	3,801	3,680	4,155	24.6	24,975
New Revenues								
Assistant Supervisor, Surveys and Inspections	5383	1.0	-35	-7	-7	-8	1.0	0
Total New Revenues		1.0	-35	-7	-7	-8	1.0	0
Total New Initiatives and New Revenues		8.0	228	3,794	3,672	4,147	25.6	24,975

Note: Numbers may not balance due to rounding.

Capital Completed Projects

Highlights include:

- Rehabilitated 52 streets (24 kilometres)
- 8 bridge/culvert structures renewed
- Installed 10 kilometers of multi-use trail facilities
- Installed 665 metres of new noise barriers
- Installed 6 new traffic signals
- Installed AODA tactile plates at 225 intersections
- Installed concrete bus landing pads at 36 bus stop locations
- Implemented on-street paid parking, as well as off-street paid parking in Municipal Parking Lot #9 in Streetsville
- Completed the Implementation of the Road Pavement Management System, Condition Survey and Priority Analysis
- Upgraded Traffic Signal Communication, and replaced traffic signal controllers at all 777 signalized intersections within Mississauga

Capital Progress on Existing Projects

Highlights include:

1. Burnhamthorpe Road East - Dixie Road to East City Boundary (Completed in 2018)
2. Stavebank Road/Lakeshore Road Intersection Realignment (Completed in 2018)
3. Eglinton Avenue West Widening and Multi-Use Trail – Four Springs Avenue to Fairwind Drive (Completed in 2018)
4. Mavis Road Widening
 - Courtney Park Drive to Novo Star Drive (Expected Completion: October 2019)
 - Novo Star Drive to Twain Avenue (Expected Start: March 2019)
5. Torbram Road Grade Separation (Expected Completion: 2019)
6. Square One Drive Extension - Confederation Parkway to Future Amacon Driveway (EA Completed, Construction in 2019)
7. Living Arts Drive Extension - Rathburn Road West to Centre View Drive (EA Completed, Construction in 2019)

Capital New Projects for 2019 and Beyond

2019 Priority Projects Are Funded at \$73 Million and Include:

- 47 km (81 streets) of roadways scheduled for rehabilitation
- 3 bridges/culverts structures scheduled for renewal
- Funding for 3 new cycling facilities coordinated with roadway rehabilitation including; The Collegeway, Bloor Street and Tomken Road
- Other projects include funding for sidewalks, cycling, noise barriers, parking, traffic, street lighting and City fleet

Cash flow funding for active major road improvement projects including:

- The Goreway Drive Rail Grade Separation
- Square One Drive between Confederation Parkway and the future Amacon Driveway Phase One: Design/Construct. (Phase Two: between the future Amacon Driveway and Rathburn Road West to be completed at a later date)
- Mavis Road between Courtneypark Drive and the North City limits

Capital New Projects for 2019 and Beyond

Transportation Studies to be initiated in 2019 include:

- Ninth Line Widening - Eglinton Avenue West to Derry Road West (EA/Design)
- Old Derry Road Realignment (EA/Design/Construction)
- Dundas Street Bus Rapid Transit - TPAP
- Downtown Transitway Connection and Terminal - TPAP
- Lakeshore Higher Order Transit - TPAP for Phases 1 and 2
- Road Characterization and Complete Streets Guidelines

Capital New Projects for 2019 and Beyond

10-Year Capital Forecast is \$851 Million

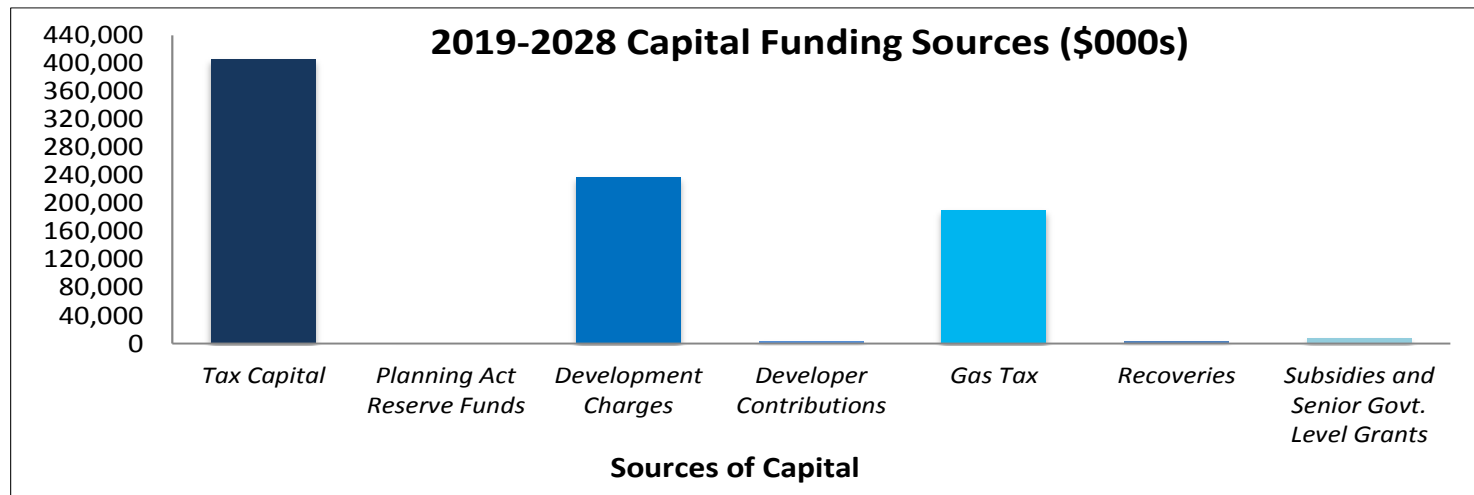
Projects Include:

- Burnhamthorpe Road West Widening – between Ninth Line and Loyalist Drive
- Creditview Road Widening – between Bancroft Drive and Old Creditview Road
- The Goreway Drive Grade Separation
- Courtney Park Drive – between Kennedy Road and Tomken Road (Includes 403 Interchange)
- Stavebank and The Credit River Active Transportation Bridges HLRT Project Corridor Enhancements
- HLRT Public Realm Enhancements
- HLRT Additional Municipal Infrastructure
- QEW / Credit River Active Transportation Bridges
- Cycling Network Development
- Loreland Yard - Works Operations and Maintenance (WOM) and Parks & Forestry

Capital

2019-2028 Capital Budget & Forecast

Funding	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Tax Capital	16,637	40,717	54,820	52,395	241,444	406,011
Planning Act Reserve Funds	300	0	0	0	0	300
Development Charges	18,941	25,455	20,826	23,613	149,727	238,560
Developer Contributions	470	470	370	0	2,720	4,030
Gas Tax	37,080	37,715	10,982	17,226	87,796	190,799
Recoveries	0	0	150	700	2,835	3,685
Subsidies and Senior Govt. Level	0	0	0	0	8,109	8,109
Total	73,427	104,356	87,147	93,933	492,631	851,495



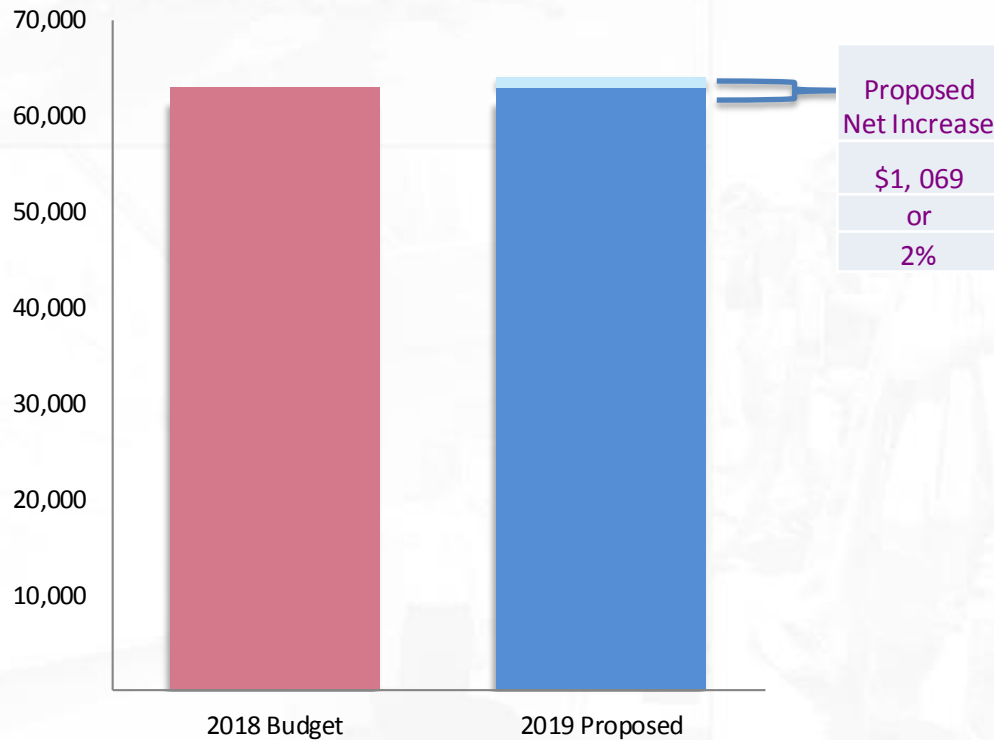


5 Summary



Net Budget

Proposed Operating Budget 000's



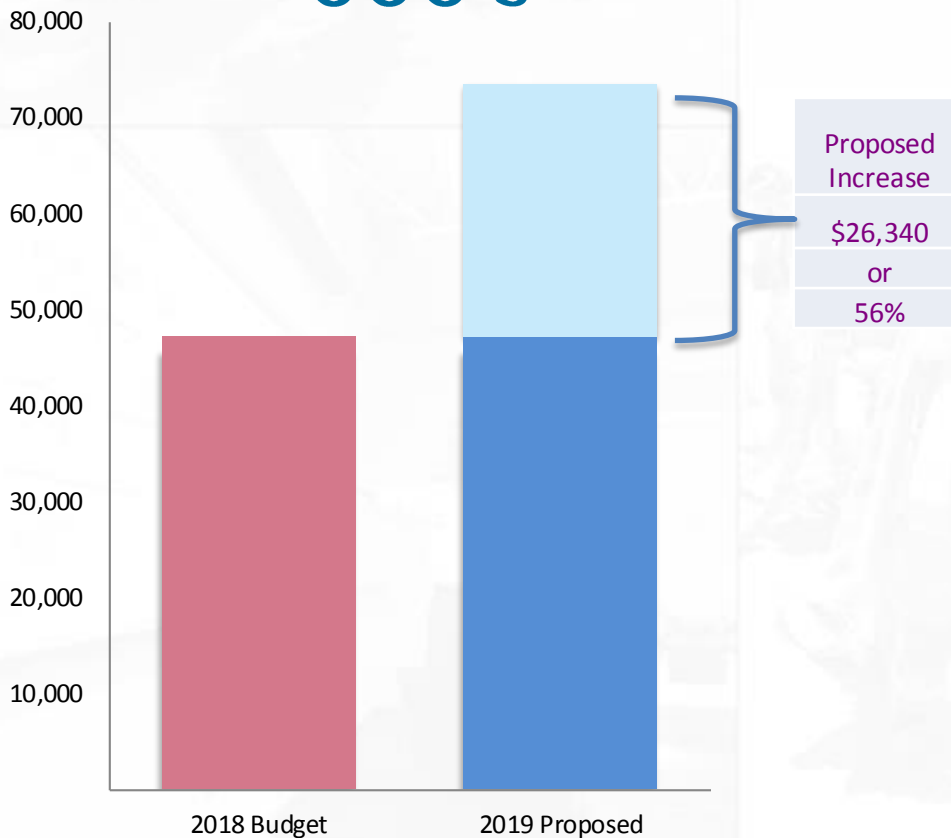
Impact

Maintain current services and service levels

- Increase in net expenditures of \$1,077,000 to maintain current service levels, primarily in Labour (\$753,000) and Utilities (\$324,000)
- Total Efficiencies of \$235,000 primarily realized in Winter Maintenance and Traffic Management Programs
- Seven new initiatives, with a net cost of \$228,000

Increase

Proposed Capital Budget (1-yr) 000's

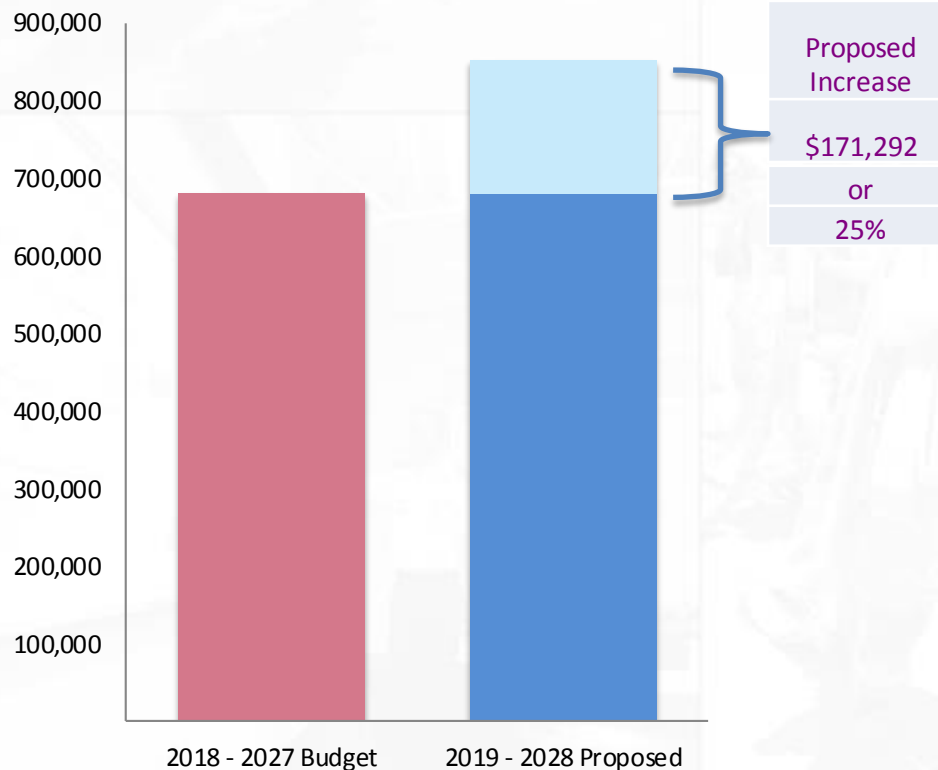


Impact

- Maintaining key assets: Roads, bridges, sidewalks, traffic signals, noise walls, parking lots
- New projects: Ninth Line EA., Various Transportation Studies, Enhanced/Integrated Cycling Facilities
- Proposed Increase of \$26,340,000 or 56% over the 2018 Approved Capital Program

Increase

Proposed Capital Budget (10-yr) 000's



Impact

- **Maintaining key assets:** Roads, bridges, sidewalks, traffic signals, noise walls, parking lots
- **New projects:** Goreway Drive Grade Separation, Burnhamthorpe Road West Widening, Courtney Park Drive/403 Interchange, Creditview Road Widening, HLRT Public Realm Enhancements
- **Proposed Increase \$171,292,000 or 25% over the 2018-2027 10 year Approved Capital Program**



6 Appendix

BR# 5362 – Loreland Works Yard

Description: This yard will function as a combined Works, and Parks and Forestry facility. Existing yards are at capacity and the need for a combined yard is approaching a critical stage to maintain current service levels.

Operating:

2019 Impact	\$0
2019 FTE Impact	0
2020-2022 Incremental Impacts	\$461,000
2020-2022 Incremental FTEs	15
Funding Source(s):	Tax Funded

Capital:

2019-2022 Impact	\$24.7M
------------------	---------



BR# 5363 – Cycling Master Plan Phased Implementation

Description: The 2018 update of Mississauga's Cycling Master Plan is recommending refreshed goals and objectives for cycling in the City, along with strategies to achieve them. An Active Transportation Coordinator position is required to deliver on these strategies, including those related to bike parking, bike share and improved data collection.

Operating:

2019 Impact	\$73,000
2019 FTE Impact	1
2020-2022 Incremental Impacts	\$32,000
2020-2022 Incremental FTEs	N/A
Funding Source(s):	Tax Funded

Capital:

2019-2022 Impact	\$275,000
------------------	-----------



BR# 5364 – Technologist Internship Program

Description: This program will recruit recent graduates from an accredited Canadian civil engineering technology program for a three-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.

Operating:

2019 Impact	\$125,000
2019 FTE Impact	3
2020-2022 Incremental Impacts	\$102,00
2020-2022 Incremental FTEs	N/A
Funding Source(s):	Tax Funded

Capital:

2019-2022 Impact	N/A
------------------	-----



BR# 5365 – Traffic Planning Technologist

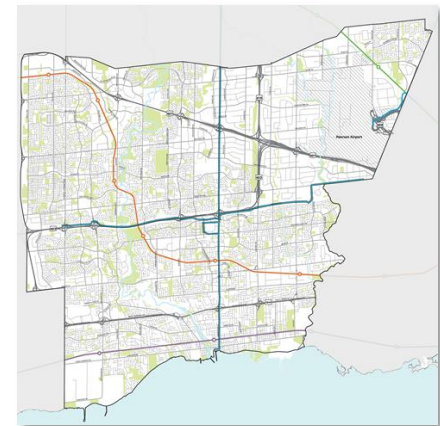
Description: The complexity and staff effort associated with processing development applications has increased and is expected to continue to increase as the City grows. This has been demonstrated with recent applications such as the M City Development and is expected for future sites such as the development of Inspiration Lakeview, Inspiration Port Credit. With the addition of one Traffic Planning Technologist, the Transportation & Works Department will be better positioned to review the increasingly complex development applications that are being submitted, and to meet service level expectations.

Operating:

2019 Impact	\$0
2019 FTE Impact	1
2020-2022 Incremental Impacts	\$0
2020-2022 Incremental FTEs	N/A
Funding Source(s):	Revenue Recoveries

Capital:

2019-2022 Impact	N/A
------------------	-----



Map: Higher Order Transit in Mississauga

BR# 5382 – Fleet Maintenance Specialist

Description: The driver for the additional FTE is the need to leverage existing technologies such as telematics (TMX) to increase operational efficiencies, increase safety, reduce greenhouse gas emissions (GHG) and reduce operational cost. TMX is a system that provides operating data and location information for our vehicles and equipment.

Initially the Specialist will focus on data from TMX related winter salt usage and fuel consumption. The data will be used to reduce salt consumption and fuel use, and aligns with the Green Strategic Pillar. \$316,800 in savings is expected in the first 24 months as a result of reduced salt and fuel usage.

Operating:

2019 Impact: Net Savings	(\$77,000)
2019 FTE Impact	1
2020-2022 Incremental Impacts	(\$206,000)
2020-2022 Incremental FTEs	N/A
Funding Source(s):	Efficiencies



Capital:

2019-2022 Impact	N/A
------------------	-----

BR# 5383 – Assistant Supervisor, Surveys and Inspections

Description: The Supervisor of Surveys and Inspections manages a staff of 48 during the non-construction season (four months of the year) and 71 during the construction season (eight months of the year).

The proposed Assistant Supervisor would provide support to the Supervisor, resulting in more effective management of the unit, including management of staff in the field. This model also aligns with the current management structure at each of the four Works yards.

Operating:

2019 Impact: Net Savings	(\$35,000)
2019 FTE Impact	1
2020-2022 Incremental Impacts	\$27,000
2020-2022 Incremental FTEs	N/A
Funding Source(s):	Revenue Recoveries



Capital:

2019-2022 Impact	N/A
------------------	-----

BR# 5384 – Maintenance Standards

Description: The Province of Ontario is undertaking a review of the Minimum Maintenance Standards (MMS) for municipal highways. The anticipated revisions to the MMS are expected to be released in 2018, and be implemented in late 2019 or early 2020.

If adopted by City Council, the new MMS will require the City to undertake the following additional work:

- winter maintenance of an additional 1,000 km of secondary sidewalks
- increased sidewalk inspection of deficiencies and required repair within 28 days

Operating:

2019 Impact	\$0
2019 FTE Impact	0
2020-2022 Incremental Impacts	\$3,500,000
2020-2022 Incremental FTEs	2.6
Funding Source(s):	Tax Funded

Capital:

2019-2022 Impact	N/A
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BR# 5389 – Project Engineer,

Planning and Design for Integrated Road Infrastructure Projects

Description: Road rehabilitation projects provide the City with the opportunity to upgrade and incorporate a broad range of infrastructure elements. An additional Project Engineer is required to lead the planning and design phases of these rehabilitation projects so that these elements - active transportation, transit priority, stormwater management and other needs - can be incorporated. This dedicated resource will ensure that the City's Strategic Goals are met by ensuring that mobility choices are provided, that environmentally responsible approaches are taken and that appropriate project budget and timeline estimates are developed during the Capital Planning process.

Operating:

2019 Impact	\$91,000
2019 FTE Impact	1
2020-2022 Incremental Impacts	\$38,000
2020-2022 Incremental FTEs	N/A
Funding Source(s):	Tax Funded

Capital:

2019-2022 Impact	N/A
------------------	-----



BR# 5428 – Tour de Mississauga

Description: The Tour de Mississauga is the City's signature cycling event. It showcases the cycling network and promotional programs to hundreds of residents. Leveraging its popularity is a key component of the City's marketing and educational activities for cycling.

Financial support is required to close the funding gap and make the event's transfer to a third party viable until the revenues generated by the event through registration fees and sponsorships are sufficient to sustain it.

Operating:

2019 Impact	\$50,000
2019 FTE Impact	0
2020-2022 Incremental Impacts	\$0
2020-2022 Incremental FTEs	N/A
Funding Source(s):	Tax Funded

Capital:

2019-2022 Impact	N/A
------------------	-----



2019 Budget

Presentation to Budget Committee
January 2019

Land Development Services

2019-2022 Business Plan
and 2019 Budget

Contents

1 What we do

2 How we do it

3 What's Driving Plans

4 Proposed Plan & Budget

5 Summary

6 Appendix

1 What we do

provide **strategic, long-term**
planning and high-quality
customer service, to ensure
the **health, safety,** and
well-being of the public.

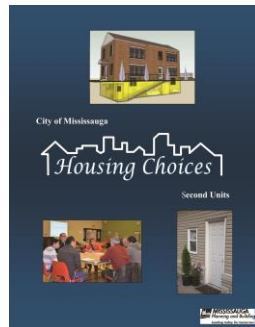
Current Services & Levels

1.5 billion
construction
permit value



80,000

building, plumbing,
mechanical, and sign
inspections per year



250
registered
second units
per year

7,000 hits to
"Have Your Say
Mississauga" web page



Accomplishments

\$727,000 collected
Section 37 contributions

287 site plan
approvals



Continued process
efficiencies

365 development
applications under review

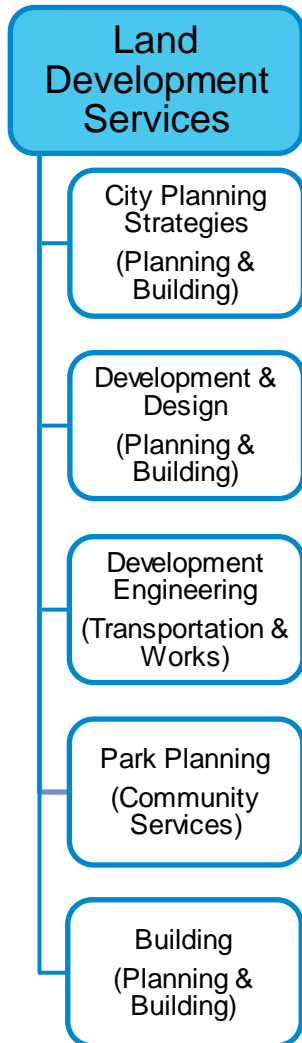


4,000 building permit
applications processed annually

A background image showing a group of people sitting around a table in a meeting or workshop. A woman in the foreground is wearing a pink jacket and is looking at a document on the table. Other people are visible in the background, some looking at documents and others talking. The image is slightly blurred and has a blue overlay at the top.

2 How we do it

Organization



Land Development Services:

Our workforce includes:

- Planners
- Urban Designers
- Landscape Architects
- Landscape & Site Plan Technologists
- Engineers
- Statisticians
- Permit Technicians
- Plans Examiners
- Building Inspectors

Staff affiliations and credentials include:

- Association of Architectural Technologists of Ontario (AATO)
- Certified Engineering Technologists (CET)

- Ontario Association of Architects (OAA)
- Ontario Association of Landscape Architects (OALA)
- Professional Engineers (P. Eng.)
- Registered Professional Planners (RPP)

Workforce trends:

- Increasing workload pressures due to new provincial legislation
- Ability to quickly fill vacancies due to turnovers, retirements and parental leaves
- Percentage of workforce eligible to retire doubles in next 5 years

Efficiency

Driving Efficiency

133 tons of paper saved



↓ 40% reduction in average processing times for site plan applications since 2015

Transforming with Technology

- Digital 3D City Model and Visualization Studio
- Planning Information Hub improvements
- Expansion of ePlans to all types of applications
- Interactive Zoning By-law
- Departmental Digital Strategy
- Ongoing modernization of Planning & Building Geographic Information Systems
- Connect with citizens through digital engagement tools
- Employee Time Tracking

8

How We're Doing

Performance Measurement



Building Permit
Applications meeting
legislative timeframes

↑ 90%



Overall Job
Engagement

77%



More customers
accessing info
online

↑ 20%



Cost Recovery

↑ 86%

Awards & Recognition



2 awards

Best Web GIS Award (Silver) -
Urban and Regional Information
Systems Association



CAFÉ Emerging Leader Award - Katie
Ashbourne, Community Engagement Officer

9

WHAT WOULD BE BETTER
IN THE FUTURE?

3 What's Driving Plans

Citizens Guide Our Plans

...via their **Council**:

- City Vision and Values
- City Strategic Plan
- Mississauga Official Plan (MOP)
- Zoning By-law
- Local Area Plans and Master Plans

Advancing the Strategic Plan



Engaging the public and enhancing the Community Engagement Strategy

Goals

1. **Ensure** land development decisions are made in the public interest and consistent with legislation
2. **Develop** vibrant, walkable, and connected neighbourhoods
3. **Adhere** to landscape, streetscape, built-form, and urban design requirements
4. **Engage** community and other stakeholders in land use planning decisions
5. **Inform** customers of policies and other requirements related to land development
6. **Encourage** planning activities that contribute to environmental protection, housing affordability, and economic development
7. **Ensure** buildings and structures are safe and in compliance with legislation

Trends



Changing development patterns, with more growth on waterfront, Hurontario corridor and in the Downtown



Managing change and having sufficient resources to respond to new Provincial Legislation (e.g. Bill 73 amending the Planning Act, Bill 139 OMB Review, new Growth Plan, Regional Transportation Plan, private cannabis sales, etc.)



Improving service through expanded use of technology



Increasing density in low-rise developments (e.g. back to back and stacked townhouses)

Image courtesy of Sorbara



Trends



Enhancing citizen engagement through the Community Engagement Strategy



Addressing housing affordability through the City's Housing Strategy, including resource



Managing the impact of disruptive technologies on housing (e.g. Airbnb)



Planning for resiliency due to climate change

Image courtesy of Credit Valley Conservation (CVC)

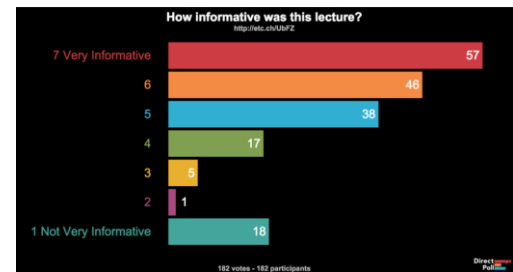


Reviewing Major Transit Station Areas (MTSAs) for intensification opportunities

move belong connect 4 Proposed Plan & Budget prosper green

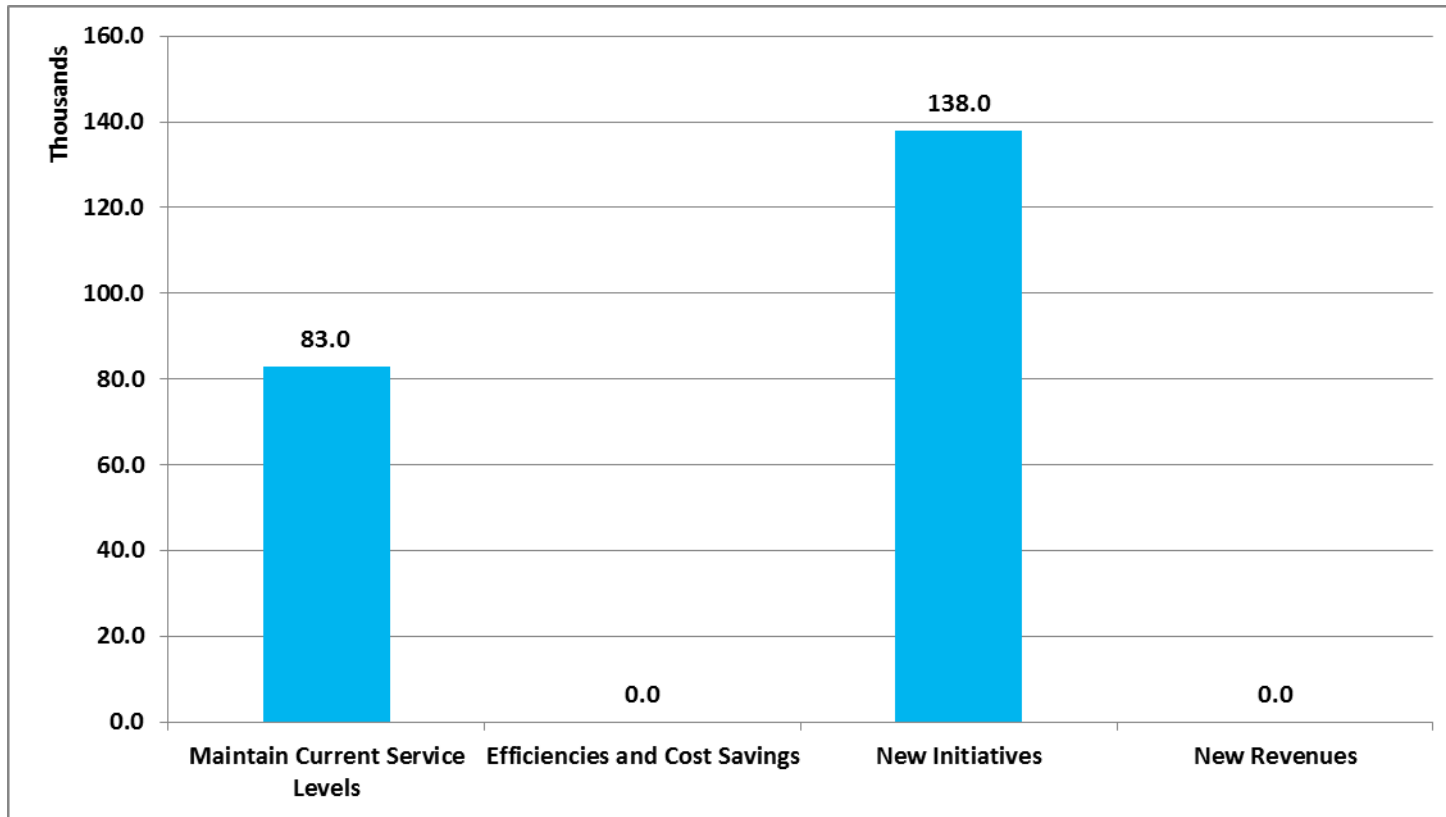
Highlights

- Maintain existing service levels, and:
 - Expand ePlans, improve interactivity and simplify communication of processes as well as increase use of digital tools, such as an Interactive Zoning By-law
 - Implement the Housing Strategy
 - Continually improve community engagement, including greater use of digital tools
 - Focus on staff succession planning and prepare for future resourcing needs

2019 Operating Changes

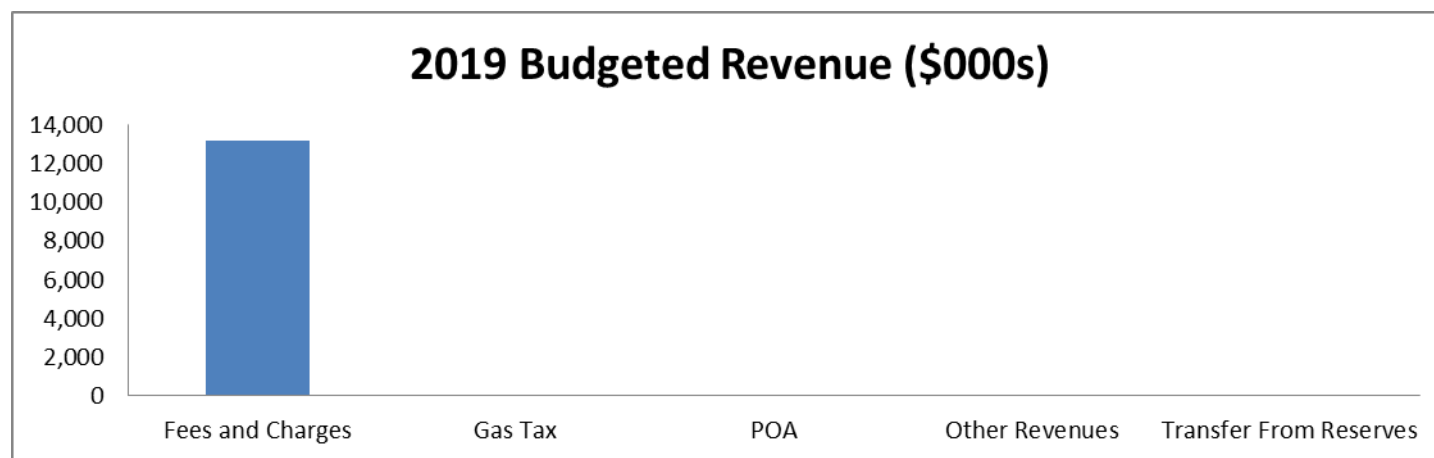
Net increase: \$221,000 , or 2%



Proposed 2019-2022 Operating Budget

Description	2017 Actuals (\$000's)	2018 Approved Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Labour and Benefits	19,384	20,339	20,643	21,100	21,457	21,819
Operational Costs	1,326	2,053	2,225	2,251	2,251	2,251
Facility, IT and Support	0	0	0	0	0	0
Total Gross Expenditures	20,710	22,392	22,868	23,352	23,708	24,070
Total Revenues	(17,079)	(12,916)	(13,170)	(13,451)	(13,453)	(13,455)
Total Net Expenditure	3,631	9,476	9,697	9,900	10,255	10,615

Note: Numbers may not balance due to rounding.



Proposed New Initiatives

Description	BR #	2019 FTE Impact	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital (\$000's)
New Initiative								
Planner Internship Program	5439	3.0	158	219	223	227	3.0	0
Housing Strategy Implementation Assistance	5441	1.0	-20	0	0	0	1.0	0
Client and Systems Support Specialist - ePlans	5557	1.0	0	0	0	0	1.0	0
Total New Initiatives		5.0	138	219	223	227	5.0	0.0
Total New Initiatives and New Revenues		5.0	138	219	223	227	5.0	0.0

Note: Numbers may not balance due to rounding.

Capital Progress and New Projects

Completions and Progress

Completions:

- Dundas Connects

Progressing:

- Downtown21 Updated Plan
- Streetscape/Public Realm Strategy
- Housing Strategy
- Meadowvale NXT
- Clarkson MTSA
- Community Engagement Strategy

New 2019 and Beyond

- ePlans Upgrades
- Interactive Zoning By-law
- ePlan Field Inspection
- Wide Format Scanner
- Smart Panels
- Strategic Waterfront Implementation
- 3D City Model
- Innovative Planning Tools
- Special Planning Studies
- P&B Digital Strategy
- Municipal Growth Management

Capital Completed Projects

Dundas Connects:

- Master Plan for major improvements to transportation, land use and the public realm

DUNDAS**CONNECTS**



Capital Progress on Existing Projects

- Downtown21 Updated Plan:
 - Refresh the Plan since 2010
 - Identify new land use and public realm opportunities



Image courtesy of City of Guelph Streetscape Manual

- Streetscape/Public Realm Strategy:
 - Unified approach to streetscaping throughout the City

Capital Progress on Existing Projects

- Meadowvale
Townhouse and
Apartment Areas
Character Study:



- Consult and study perspectives regarding the physical character of the area and implications for the broader urban environment

Housing Strategy



- Housing Strategy:
 - Foster a supportive environment for housing that is affordable for all

Capital New Projects for 2019 and Beyond

- Strategic Waterfront Implementation
 - Catalyzing Partnerships
 - Non-traditional funding strategies
 - Demonstration projects



Image courtesy of lakeviewcommunitypartners.com



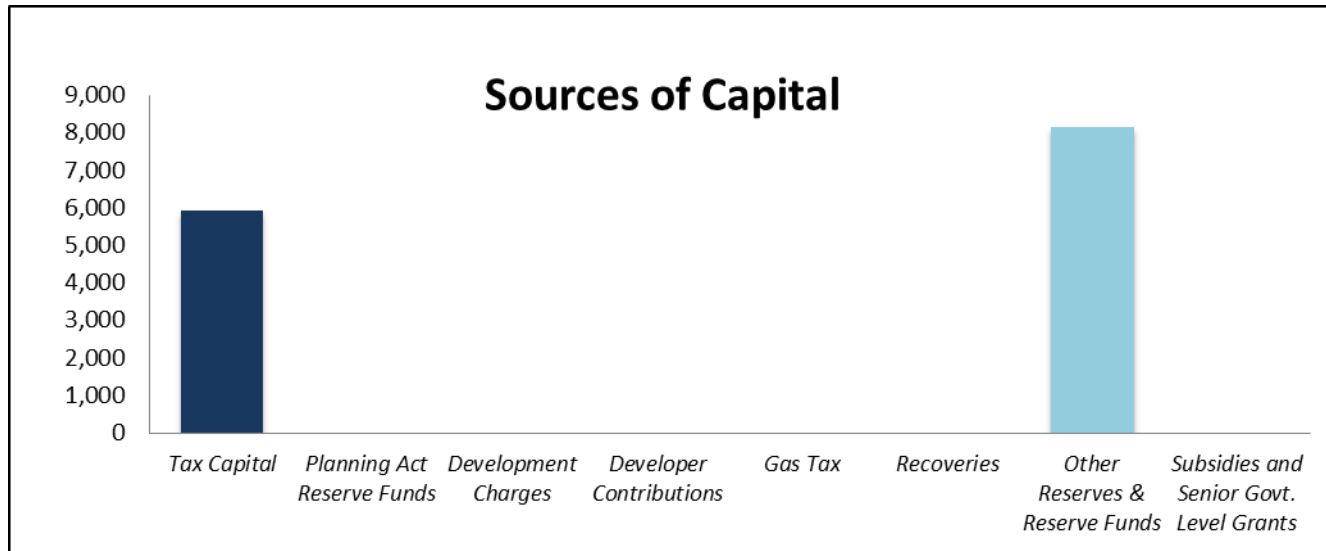
- 3D City Model
 - Digital model of the entire City
 - Accurate base for analysis and forecasting
 - Assist with urban design

Capital

2019-2028 Capital Budget & Forecast

Program Expenditures	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Building	1,722	271	100	100	200	2,393
City Planning Strategies	1,150	1,200	900	900	7,500	11,650
Development & Design	0	0	0	0	0	0
Total	2,872	1,471	1,000	1,000	7,700	14,043

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

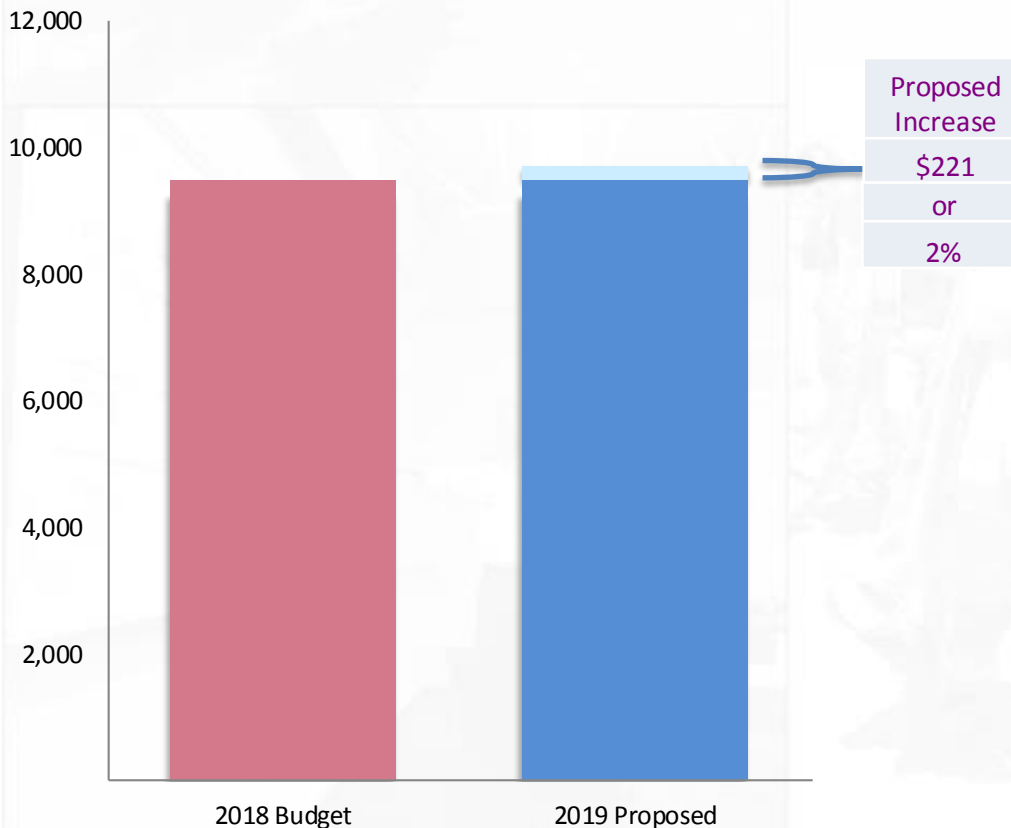




5 Summary

Net Budget

Proposed Operating Budget 000's



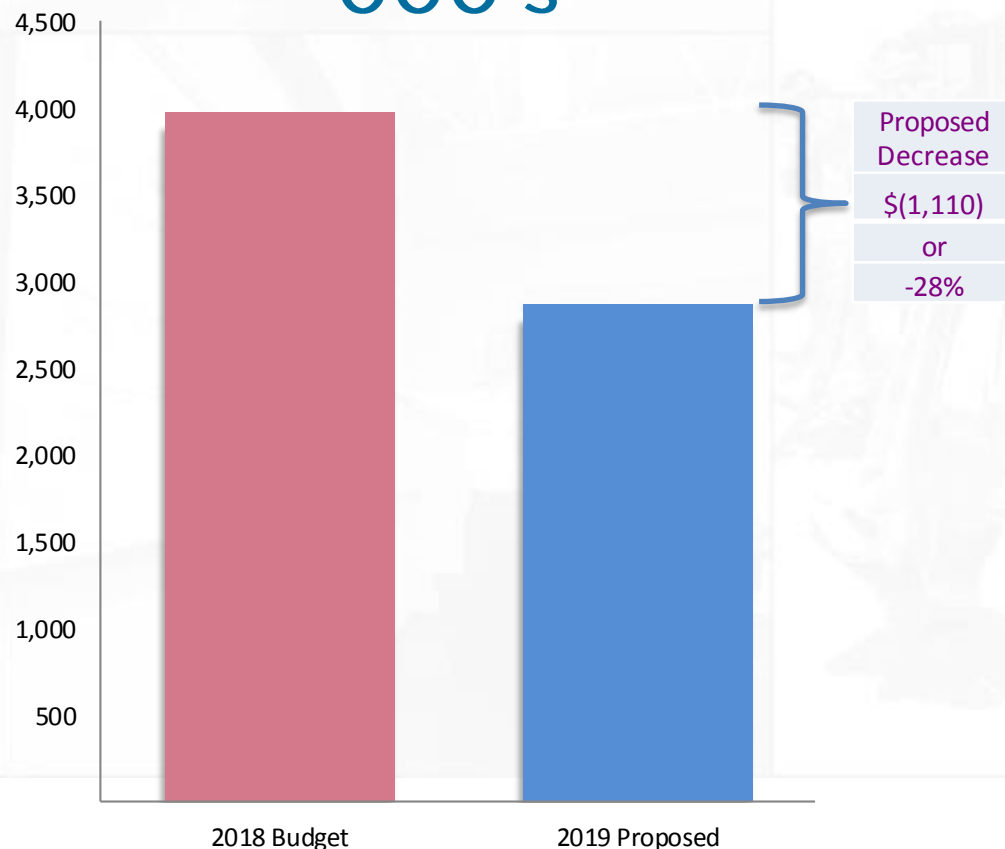
Impact

- Maintain current services and service levels:
 - A new FTE to deal exclusively with housing matters, including implementation of the City's new Housing Strategy
 - Create a Planner Internship Program to better manage turnover, retirements etc.
 - Provide a resource to meet the support demands of ePlans as well as field mobility

Increase

Impact

Proposed Capital Budget (1-yr) 000's

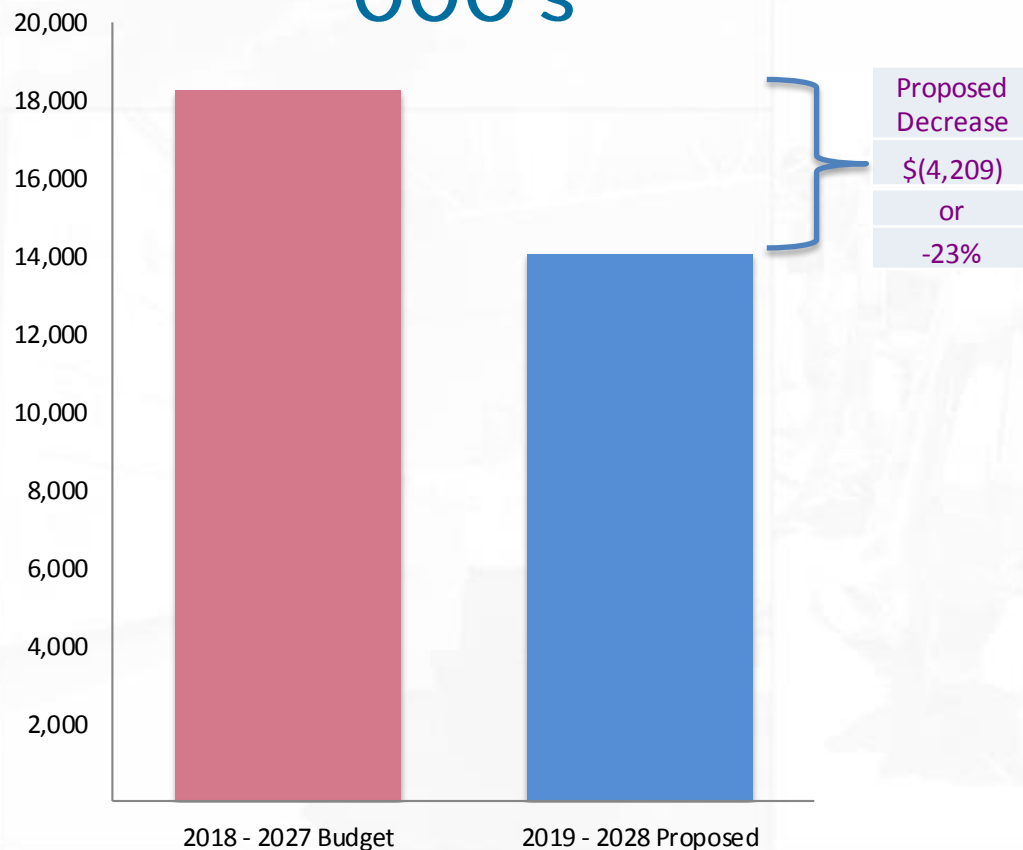


- Undertake capital projects for various strategic initiatives
- Proposed decrease \$1.1M or -28% over the 2018 Approved Capital Program

Increase

Impact

Proposed Capital Budget (10-yr) 000's



- Undertake capital projects of various strategic initiatives
- Proposed Decrease \$4.2M or -23% over the 2018-2027 10 year Approved Capital Program



6 Appendix

BR# 5439- Planner Internship Program

Description: A paid practicum to train planners, build capacity, develop expertise/skills required and ensure succession planning.

Operating:

2019 Impact	\$158,000
2019 FTE Impact	3
2020-2022 Incremental Impacts	\$69,000
2020-2022 Incremental FTEs	N/A
Funding Source(s):	Tax Funded

Capital:

2019-2022 Impact	N/A
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BR# 5441- Housing Strategy Implementation Assistance

Description: New staff to assist with implementation of the City's Housing Strategy

Operating:

2019 Impact	\$(20,000)*
2019 FTE Impact	1
2020-2022 Incremental Impacts	\$20,000
2020-2022 Incremental FTEs	N/A
Funding Source(s):	Tax Funded

Capital:

2019-2022 Impact	N/A
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*Offset by S&W allocation for deprecated position of Director, Strategic Community Initiatives

BR# 5557- Client and Systems Support Specialist, ePlans

Description: New staff to provide support for internal and external clients using the ePlans system

Operating:

2019 Impact	\$0
2019 FTE Impact	1
2020-2022 Incremental Impacts	\$0
2020-2022 Incremental FTEs	N/A
Funding Source(s):	Offset by Revenue

Capital:

2019-2022 Impact	N/A
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