

# 2020 Budget

Presentation to Budget Committee  
November 2019

## Fire & Emergency Services

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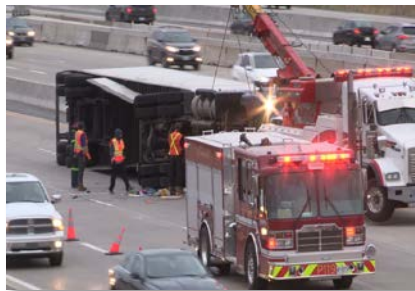
6 Appendix

# 1 What we do

protect **life, property** and the **environment** in  
the **City of Mississauga** from all **risks** through  
**education, enforcement,**  
**engineering, emergency response**  
and **economic incentive**

# Current Services & Levels

31,000  
incidents



Completed  
9,256 fire  
safety inspections



Educated  
over  
16,000  
Residents on  
Fire Safety

MFES meets  
Total Response  
Time target  
66%  
of the time





# Accomplishments



Camp  
Ignite

Recruit  
Fundraiser for  
Big Brothers &  
Sisters (Peel)



MREB  
Firefighters  
of the year

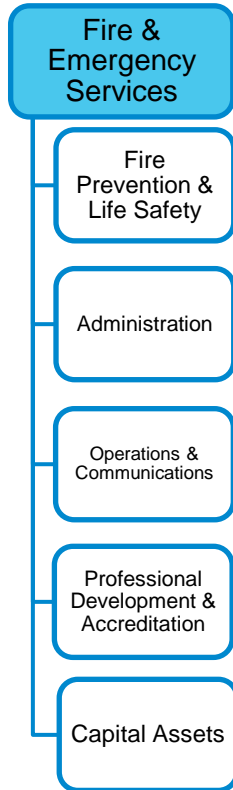


Older Adults  
Fire Safety  
Program

## 2 How we do it



# Organization



## Department: Community Services

Our workforce includes:

- Public Educators
- Fire Safety Inspectors
- Fire Plans Examiners
- Firefighters
- Dispatchers/Call Takers
- Mechanics
- Training Officers

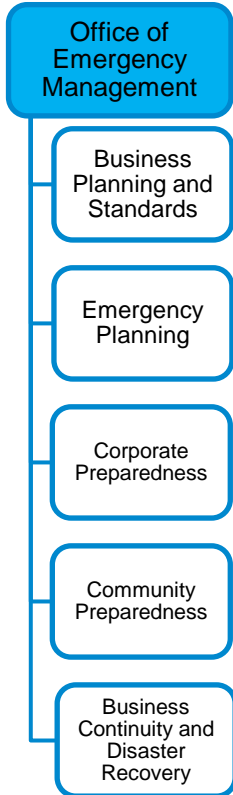
Staff affiliations include:

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

## Workforce Trends

- 17% of staff are eligible for retirement in the next four years
- Hiring for Operations (fire suppression) occurs once or twice a year depending on the number of existing vacancies – too many vacancies can impact staffing deployment

# Organization



Department: Community Services

Our workforce includes:

- Emergency management specialists
  - Emergency Planning/Preparedness
  - Business Continuity

Staff affiliations include:

- International Association of Emergency Managers (IAEM)

# Efficiency

## Driving Efficiency

51



Small Improvements have reduced or avoided costs of over \$350,000

20%



Firefighter preparation time (reduction of overall response time)

83%



Turnaround time for Notice to Building Owner information from Suppression to Fire Prevention

## Transforming with Technology

- ✓ Improve customer service by replacing a manual request form with an online fillable PDF for public fire truck visits
- ✓ Improve response time by replacing existing Commuter Aided Dispatch (CAD) with enhanced routing, dispatching and data information capture
- ✓ Improve code compliance through mobile field technology - remote access to maps and building data for fire inspectors

# How we're doing

## Performance Measurement



**Dollar Loss Due to Fire**

**↑ 57%**



**Fire Safety Inspections Completed**

**↑ 13%**



**First Arriving Vehicle Total Response time**

**↑ 1.3%**



**Fire Safety Inspection Orders Issued**

**↓ 22%**

## Performance Observations

- ✓ Number of fires that sustained loss remained consistent however amount of damage increased
- ✓ More fire safety inspections completed as a result of an increase in complaints
- ✓ Total response time has increased 7 seconds city wide from 2017
- ✓ Fire safety inspection orders decreased as a result of increased public education



### 3 What's driving plans

# Citizens Guide our Plans

...via their **Council:**

City Vision and Values

City Strategic Plan

Fire & Emergency Services Master Plan

Comprehensive Risk Assessment

Building Condition Audit

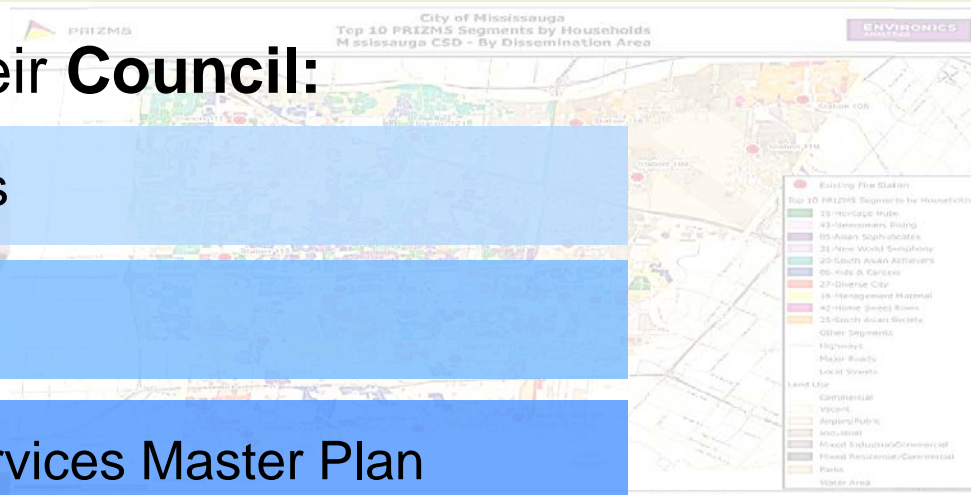
Establishing & Regulating By-law

Fire Prevention & Protection Act (FPPA)

National Fire Protection Association (NFPA)

2019 Fire and Emergency Services

Future Directions





# 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



Educate



Inspect



Enforce

Construct

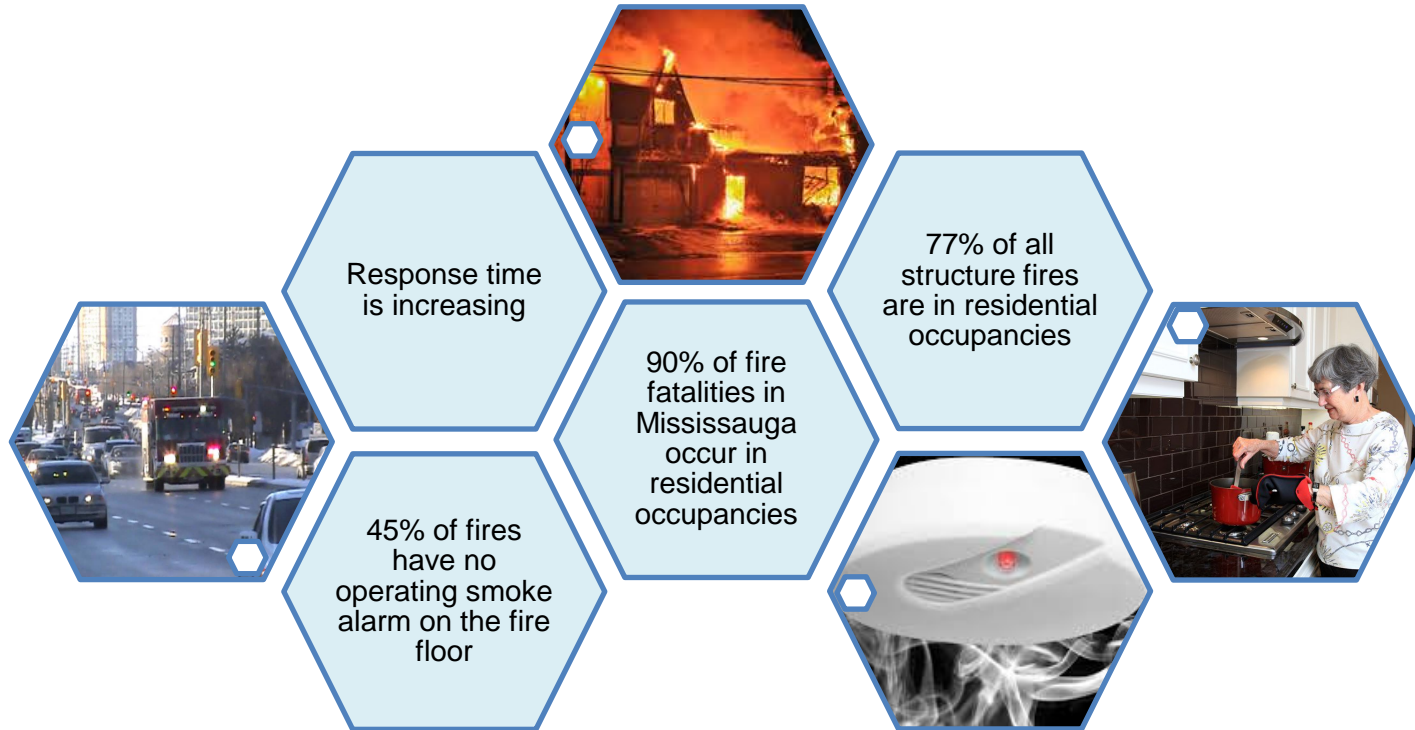


# Service Area Goals



- Reduce community risk
- Improve targeted fire and life safety public education programming
- Enhance the delivery of proactive fire safety inspections
- Implement long-term infrastructure renewal strategy
- Align all training programs with recognized industry professional standards
- Continue to use and develop practices that provide financial and business sustainability

# Trends Affecting the Service



## 4 Proposed Plan & Budget

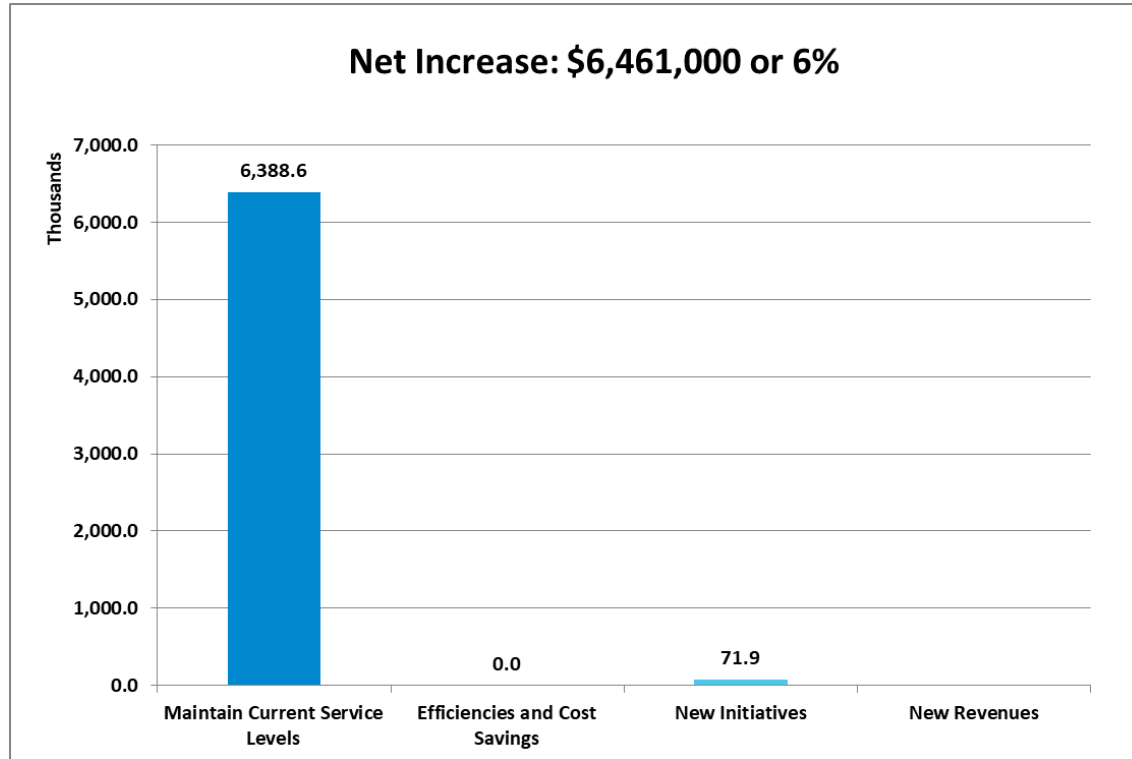
# Highlights

Maintain existing service levels, and:

- Implement targeted public education programs
- Implement proactive fire safety inspection programs
- Execute long term fire station infrastructure plan
- Development and delivery of staff certification based on National Fire Protection Association (NFPA) standards



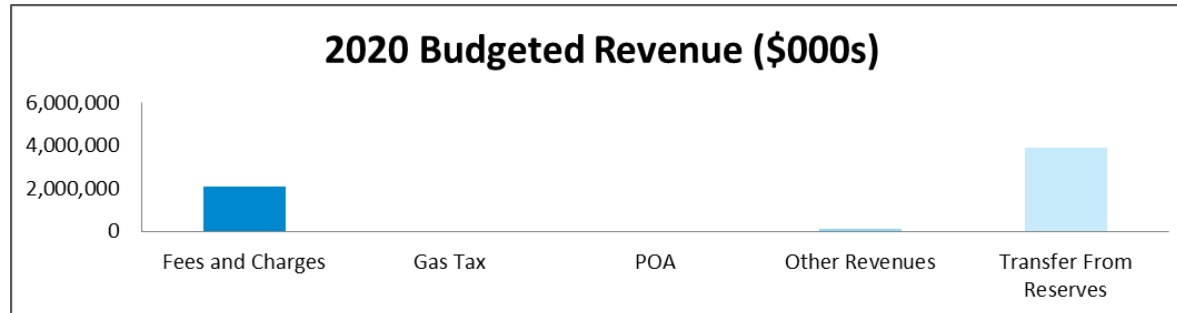
# 2020 Operating Changes



# Proposed 2020-2023 Operating Budget

Proposed 2020-2023 Operating Budget (\$000s)

Description	2019 Approved Budget	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast
Labour & Benefits	107,256	110,953	116,187	122,676	127,750
Operational Costs	4,676	5,188	5,427	5,466	5,502
Facility, IT and Support Costs	1,052	1,020	1,029	1,048	1,069
Transfer To Reserves & Reserve Funds	4,902	10,011	15,352	21,015	21,015
<b>Total Gross Expenditures</b>	<b>117,886</b>	<b>127,172</b>	<b>137,995</b>	<b>150,205</b>	<b>155,337</b>
Total Revenues	(1,957)	(2,206)	(2,206)	(2,206)	(2,206)
Transfer From Reserves & Reserve Funds	(1,318)	(3,894)	(5,355)	(7,757)	(9,850)
<b>Total Net Expenditures</b>	<b>114,611</b>	<b>121,072</b>	<b>130,435</b>	<b>140,242</b>	<b>143,281</b>



# Proposed New Initiatives

Description	BR #	2020 FTE Impact	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2020 to 2023 FTE Impact	2020 to 2023 Capital (\$000s)
<b>New Initiative</b>								
Fire Public Education Programming *	5370	2.0	0	0	0	0	4.0	33
Proactive Fire Inspection Program *	5371	10.0	0	0	0	0	23.0	110
Fire Station 120- Hurontario and Eglinton *	5421	1.0	0	0	0	0	1.0	4
Fire Professional Standards and Evaluation *	5454	2.0	0	0	0	0	4.0	35
New Fire Station 123 *	5508	0.0	0	0	0	0	20.0	8,697
Fire Safety Engineer *	5519	0.0	0	0	0	0	1.0	0
Fire Small Fleet Mechanic	5527	1.0	72	182	233	250	2.0	1
Fire Emergency Management Specialist	5554	0.0	0	100	132	134	1.0	0
New Fire Station 124 *	5556	0.0	0	0	0	0	20.0	14,186
Fire Confidential Executive Assistants	5891	0.0	0	51	121	194	3.0	0
Business Continuity Management Solution	5952	0.0	0	42	44	46	0.0	183
<b>Total New Initiatives</b>		<b>16.0</b>	<b>72</b>	<b>375</b>	<b>531</b>	<b>624</b>	<b>79.0</b>	<b>23,249</b>
<b>Total New Initiatives and New Revenues</b>		<b>16.0</b>	<b>72</b>	<b>375</b>	<b>531</b>	<b>624</b>	<b>79.0</b>	<b>23,249</b>

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

\* Funded by Public Safety Fire Reserve Fund



# Capital Progress and New Projects

## Completions and Progress

### Completions:

- Fire Station 120 (Fall 2019)
- Replacement of Fire Vehicles (Fall 2019)



### Progressing:

- Field Automation Technology
- CAD Upgrade
- VCOM Radio System - Upgrade

## New 2020 and Beyond

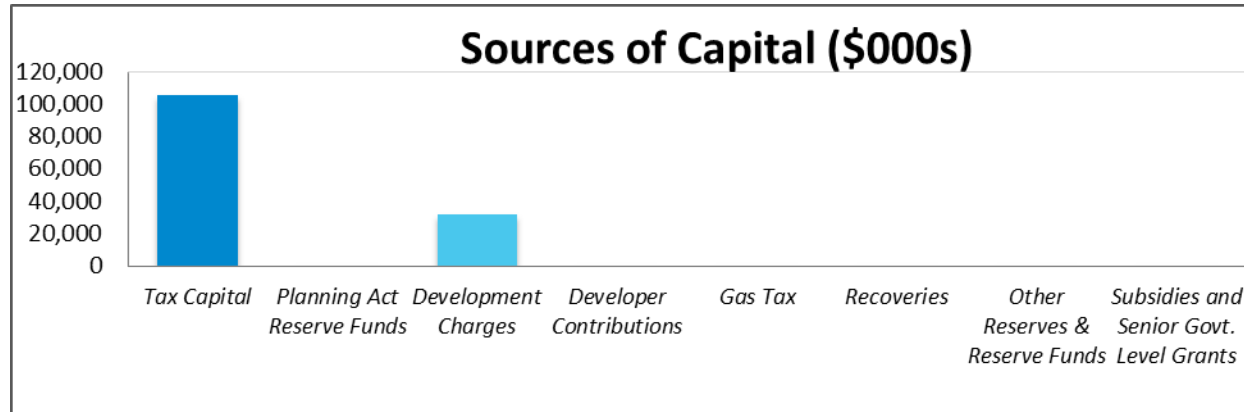
- Business Continuity Management Tool (2020)
- 2 New Fire Stations (2021-2023)
- 1 Fire Station Renovation (2022)

# Capital 2020-2029 Capital Budget & Forecast

2020-2029 Capital Budget & Forecast (\$000s)

Program Expenditures	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024-2029 Forecast	2020-2029 Total
Stations & Auxiliary Buildings	6,594	7,227	7,366	8,916	47,363	77,466
Vehicles & Equipment	6,453	3,544	3,532	4,302	41,501	59,332
<b>Total</b>	<b>13,047</b>	<b>10,771</b>	<b>10,898</b>	<b>13,218</b>	<b>88,864</b>	<b>136,798</b>

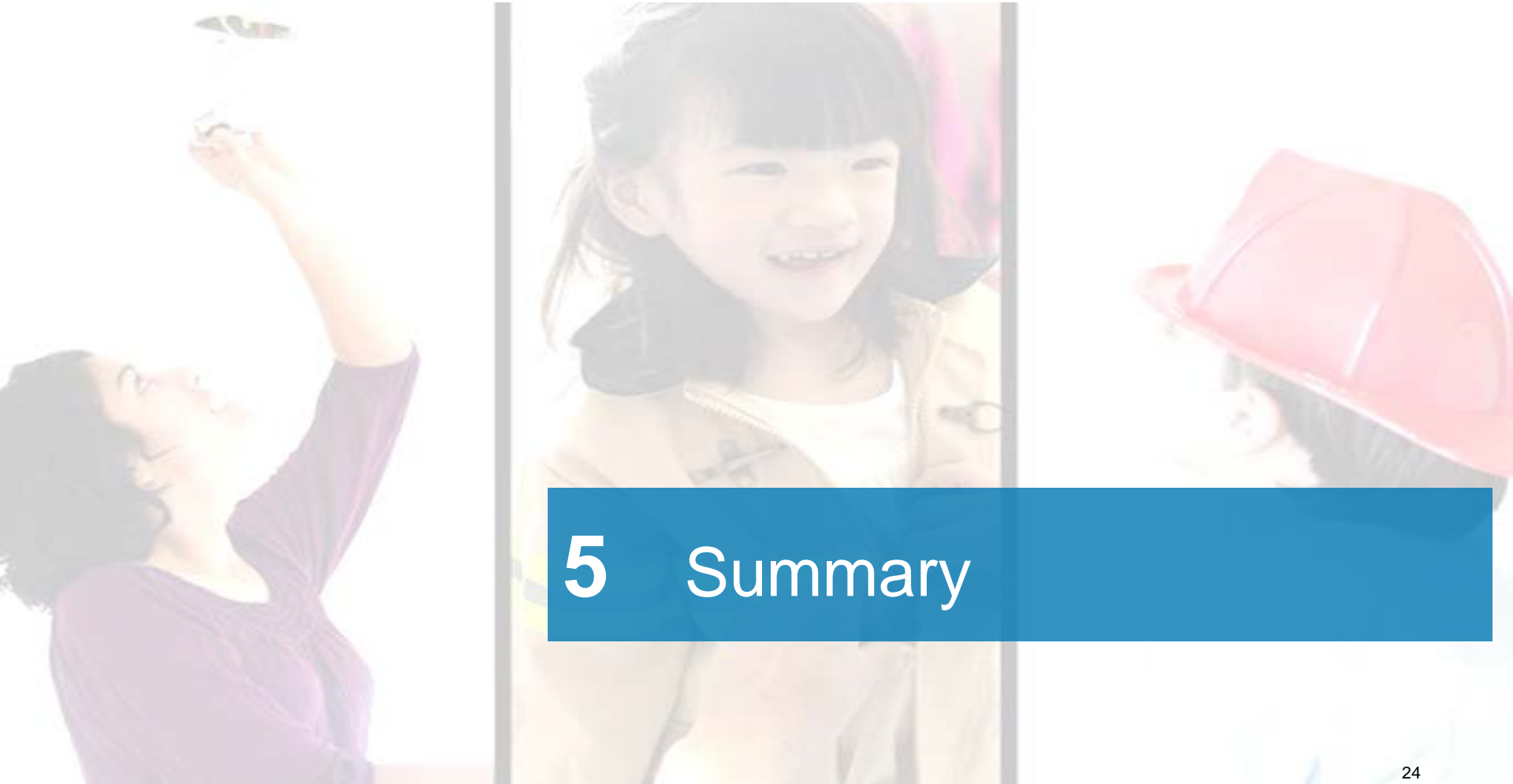
Note: Numbers may not balance due to rounding. Numbers are gross.



# New FTE Breakdown - Permanent

## (Operating and Capital)

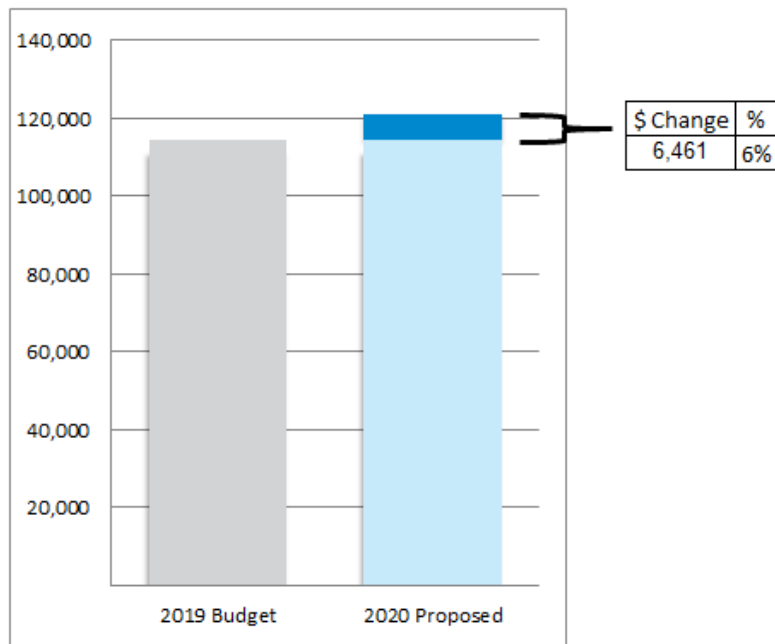
- 15 of the new permanent FTEs proposed are funded by the Public Safety Fire Reserve Fund
  - 2 Public Education Officers
  - 10 Fire Inspectors
  - 2 Training Officers
  - 1 F&PM Service Contract Coordinator
- 1 of the new permanent FTEs proposed is funded by Operating
  - 1 Small Fleet Mechanic



## 5 Summary

# Net Budget

## Proposed Operating Budget (\$000s)

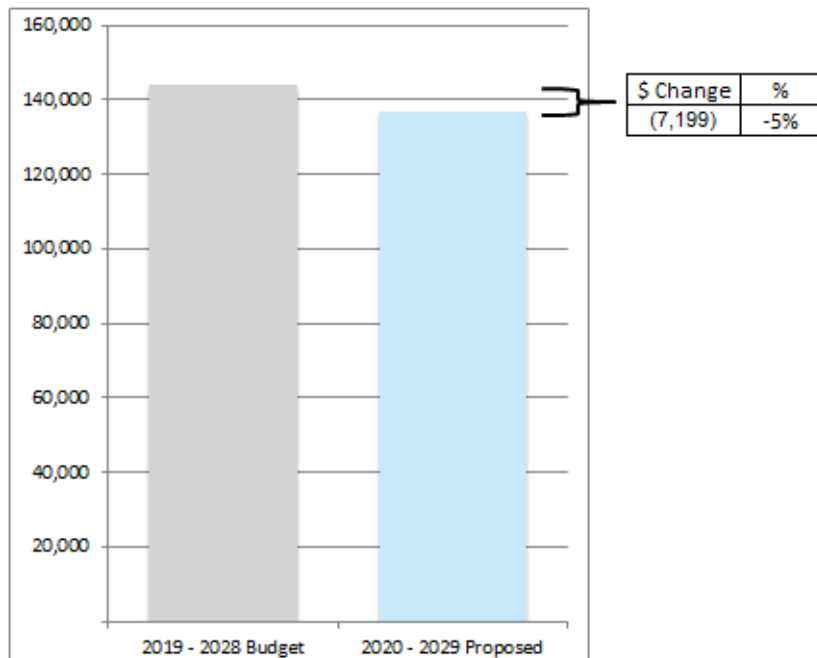


# Impact

- Maintain current services and service levels
- Advance targeted public education program
- Continue fire safety inspection programming
- Train staff to industry standards

# Increase

## 10 Year Proposed Capital Plan (\$000s)



# Impact

- Maintenance of key assets
- Renovation of 3 fire stations
- Construction of 6 new fire stations
- Replacement of fire vehicles
- Replacement of front line equipment



## 6 Appendix

# BR#5370 - Public Education Programming

Description: The establishment of a dedicated fire and life safety education section with 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:

2020 Impact:	\$172,015
2020 FTE:	2
2021-2023 Incremental Impact:	\$430,117
2021-2023 Incremental FTE:	2
Funding Source(s):	Public Safety Fire Reserve Fund

## Capital:

2020-2023 Impact	\$33,000
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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:

2020 Impact:	\$674,176
2020 FTE:	10
2021-2023 Incremental Impact:	\$2,201,622
2021-2023 Incremental FTE:	13
Funding Source(s):	Public Safety Fire Reserve Fund

## Capital:

2020-2023 Impact	\$110,000
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# BR#5421 - Station 120 Hurontario and Eglinton

Description: F&PM request for a Service Contract Coordinator

## Operating:

2020 Impact:	\$67,626
2020 FTE:	1
2021-2023 Incremental Impact:	\$25,932
2021-2023 Incremental FTE:	N/A
Funding Source(s):	Public Safety Fire Reserve Fund

## Capital:

2020-2023 Impact	\$4,000
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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 develop, delivery and evaluation of staff certification and testing based on legislative standards.

## Operating:

2020 Impact:	\$153,635
2020 FTE:	2
2021-2023 Incremental Impact:	\$407,702
2021-2023 Incremental FTE:	2
Funding Source(s):	Public Safety Fire Reserve Fund

## Capital:

2020-2023 Impact	\$35,000
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## BR#5508 - New Fire Station 123

Description: This budget request is related to the introduction of a new fire station in the Burnhamthorpe and Winston Churchill as part of a 10 year plan to improve emergency response times City wide.

### Operating:

2020 Impact:

N/A

2020 FTE:

N/A

2021-2023 Incremental Impact:

\$2,067,464

2021-2023 Incremental FTE:

20

Funding Source(s):

Public Safety Fire Reserve Fund

### Capital:

2020-2023 Impact

\$8,697,000

## 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:

2020 Impact:	N/A
2020 FTE:	N/A
2021-2023 Incremental Impact:	\$153,892
2021-2023 Incremental FTE:	1
Funding Source(s):	Public Safety Fire Reserve Fund

### Capital:

2020-2023 Impact	N/A
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## BR#5527 - 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:

2020 Impact:	\$71,871
2020 FTE:	1
2021-2023 Incremental Impact:	\$178,054
2021-2023 Incremental FTE:	1
Funding Source(s):	Tax Funded

### Capital:

2020-2023 Impact	\$1,300
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# BR#5554 - 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:

2020 Impact:	N/A
2020 FTE:	N/A
2021-2023 Incremental Impact:	\$134,052
2021-2023 Incremental FTE:	1
Funding Source(s):	Tax Funded

## Capital:

2020-2023 Impact	N/A
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## BR#5556 - New Fire Station 124

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

### Operating:

2020 Impact:

N/A

2020 FTE:

N/A

2021-2023 Incremental Impact:

\$669,314

2021-2023 Incremental FTE:

20

Funding Source(s):

Public Safety Fire Reserve Fund

### Capital:

2020-2023 Impact

\$14,186,000



# BR#5891 - Fire Confidential Executive Assistants

Description: Three administrative positions are requested to support confidential administrative functions for Capital Assets, Professional Development and Accreditation and Fire Prevention and Life Safety. These positions have been negotiated as exclusions in the most recent Fire Labour Negotiations.

## Operating:

2020 Impact:	N/A
2020 FTE:	N/A
2021-2023 Incremental Impact:	\$194,008
2021-2023 Incremental FTE:	3
Funding Source(s):	Tax

## Capital:

2020-2023 Impact	N/A
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# BR#5952 - Business Continuity Management Solution

Description: Ongoing maintenance associated with the implementation of a software solution for Business Continuity Management.

## Operating:

2020 Impact:	N/A
2020 FTE:	N/A
2021-2023 Incremental Impact:	\$46,000
2021-2023 Incremental FTE:	N/A
Funding Source(s):	Tax

## Capital:

2020-2023 Impact	\$183,000
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# 2020 Budget

Presentation to Budget Committee  
November 2019

**MiWay**

# Contents

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2 How we do it

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# 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



# Services Hours Overview

Service Type	2018 Service Hours		2019 Service Hours Forecast with approved 2% Service Growth		2020 Service Hours Proposed	
	Hours (Actual)	%	Hours 2% (31,000)	%	Hours <b>+2%</b> (32,600 hours)	%
<b>Weekday</b>	1,361,272	85%	1,387,622	85%	<b>1,415,354</b>	<b>85%</b>
<b>Saturday</b>	139,228	9%	142,018	9%	<b>144,954</b>	<b>9%</b>
<b>Sunday/Holiday</b>	99,808	6%	101,668	6%	<b>103,626</b>	<b>6%</b>
<b>Total</b>	1,600,308	100.0%	1,631,308	100.0%	<b>1,663,934</b>	<b>100.0%</b>

2020 Service Hour allocation is based on forecasted ridership demand and distribution.

# Accomplishments

Business improvements through  
LEAN



\$1.2M in cost savings  
and avoidance over  
229 projects



## Customer Charter



### On Time Performance

Shift in performance zone from +3  
to -7 to +1 to -5

*Focus on reducing early buses*



## 2 How we do it

# Organization

## MiWay

Transit Operations

Transit Maintenance

Business Development

Business Systems

Rapid Transit

## Department: Transportation & Works

### Our workforce includes:

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

## Workforce Trends

- Transit Operator recruitment challenges – hiring competition from other transit systems
- 29% of Supervisors eligible for retirement by 2024
- Launched Mechanic Apprentice Program to address skilled hiring challenges

### 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

## Completed Lean Initiatives

### Emergency Routing Manual

Improved communication clarity and emergency preparedness of transitway stations and areas along the corridor, shared among Route Supervisors and Emergency teams

### Road Test for Transit Maintenance

Created a standard test route for MiWay mechanics that covered required assessment areas, but the route test has been re-designed and standardized to be completed in half the time.

Cost Avoidance: \$100,958

## In Progress Lean Initiatives

### Maintenance Low Coolant Issues

Identify and eliminate the root cause of bus low coolant failures.

**Goal:** Decrease rework by 75%

### Service Detours

Identify process and tool gaps to develop standard work for staff working on unplanned detours.

**Goal:** Decrease the length of time between identification and system inputs by 20%

# Driving Efficiency

## Transforming with Technology

### Modernizing Our Mobile Workforce

**iBus Enhanced Mobile Interface** – Touch-enabled, mobile focussed interface will enable other features like turn-by-turn navigation

### Customer Self Service

**Next Bus Display** – Enhance the displays at the City Centre, Kipling and Malton Transit Terminals and Mississauga GO Stations

### Automation & Asset Management

**Vehicle Intelligence** – Reduce vehicle breakdowns and improve vehicle efficiency

**Enterprise Asset Management** – currently in development

### Business Intelligence for Ease of Use

**Maintenance Workforce Management** – Design underway, running parallel to new Fleet Management System

**Automatic Passenger Counters (APC)** – Now preparing deep analytics and analysing patterns from data gathered via APCs, which are now installed on all buses

# How we're doing

## Performance Measurement



**Revenue Ridership**

**40  
million**



**Sheltered Stops**

**31%**



**Delivered Service**

**99.6%**



**Schedule Adherence**

**91%**



**Transitway Ridership**

**4.8  
million**

## Awards and Recognition



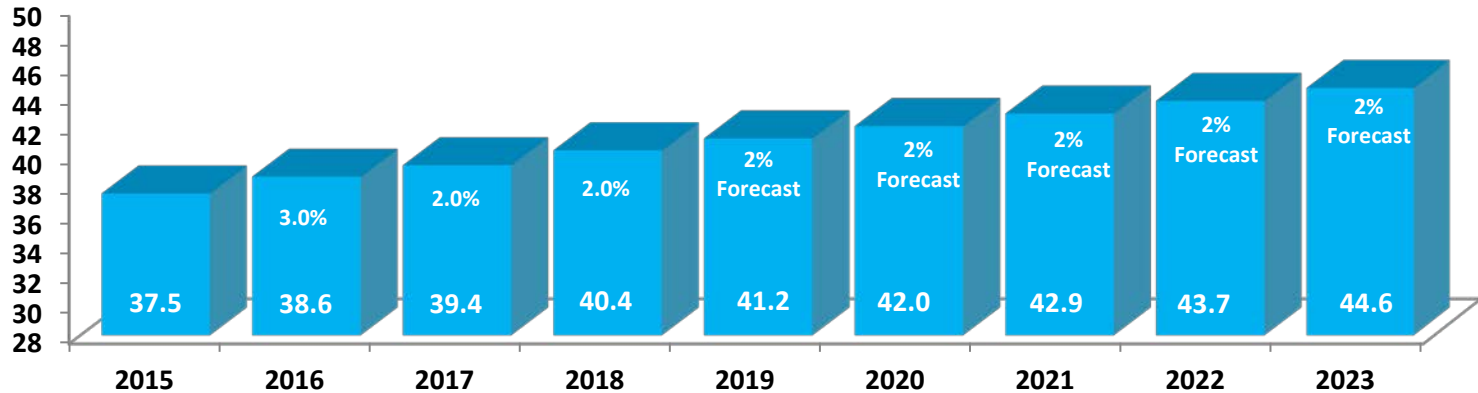
**3** Excellence in  
Project  
Management  
Awards

**3** Corporate  
Awards

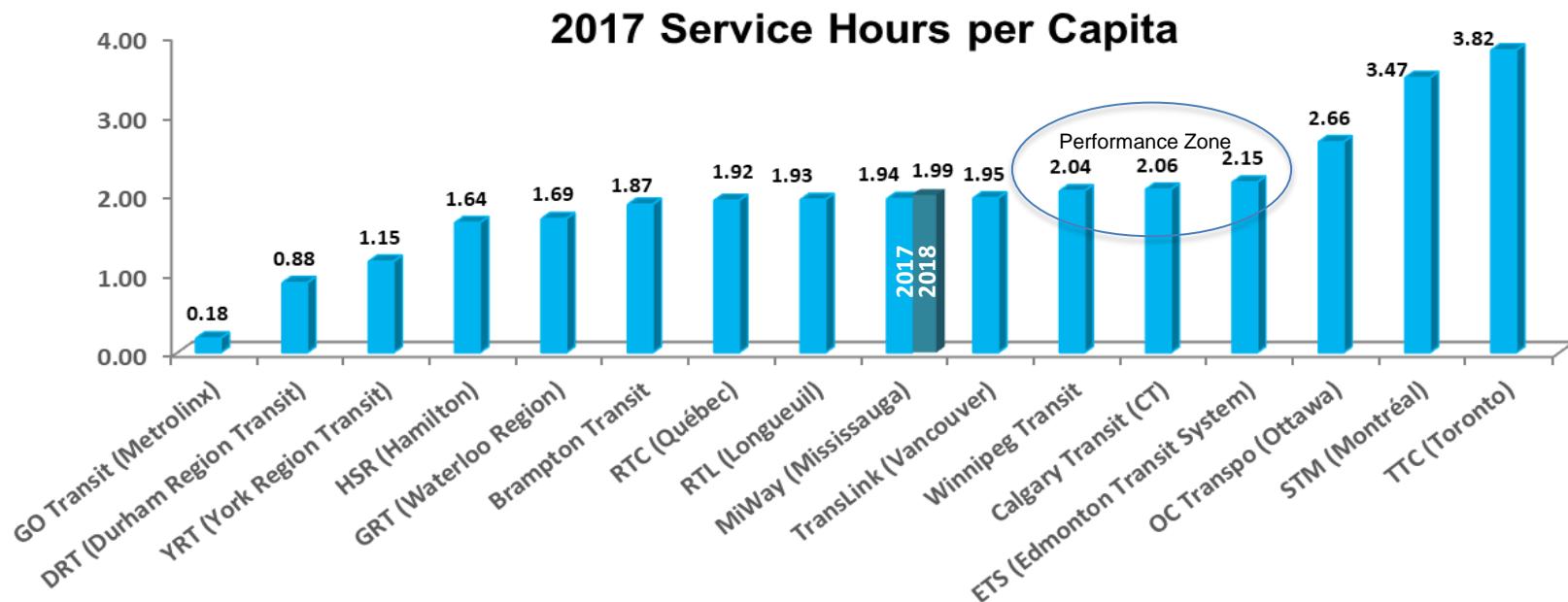


# Annual Revenue Ridership (Millions)

Millions

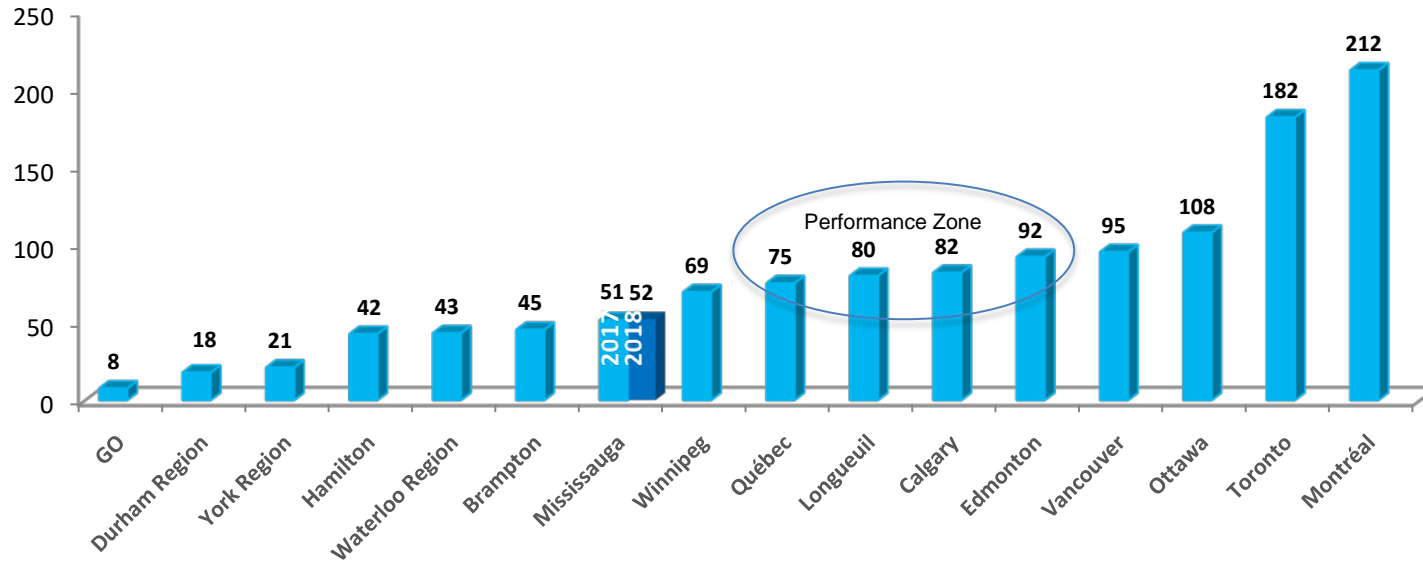


# Service Hours per Capita



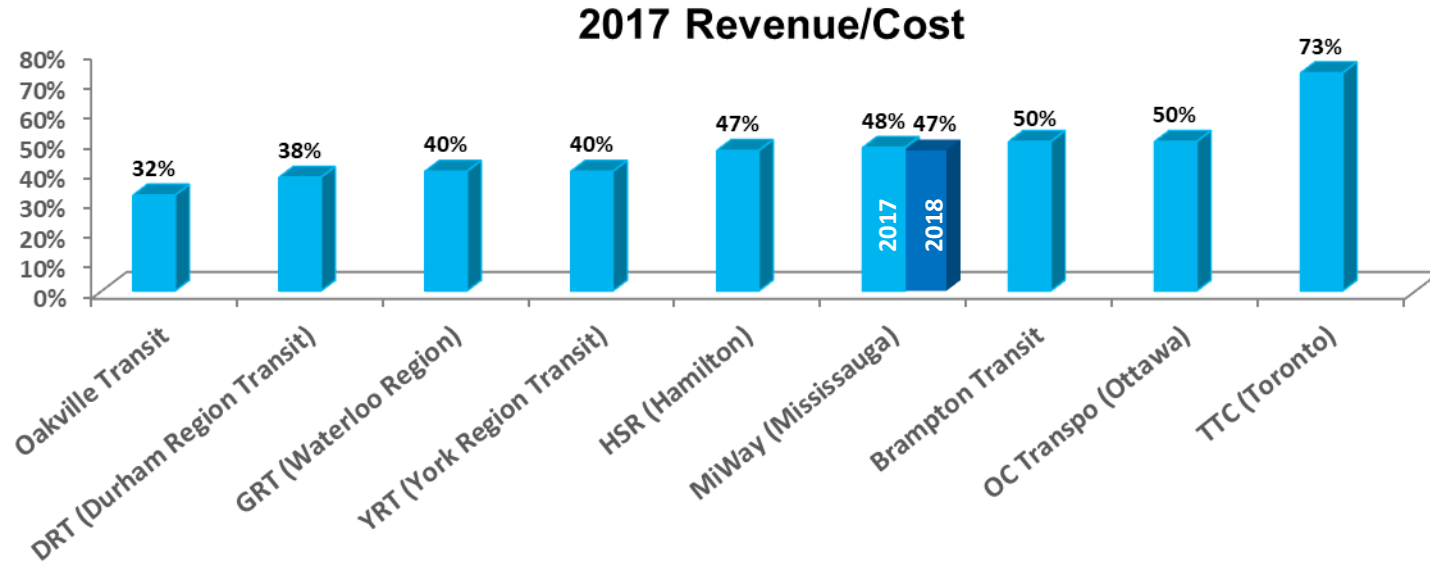
Note: Based on 2017 CUTA Fact Book

# 2017 Rides per Capita





# 2017 Revenue to Cost Ratio



Note: Based on 2017 CUTA Fact Book



### 3 What's driving plans

# Citizens Guide our Plans

...via their **Council:**

City Vision and Values

City Strategic Plan

Transportation Master Plan

MiWay Five Transit Service Plan

MiWay Customer Charter

# 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



Mississauga Transitway



# Service Area Goals

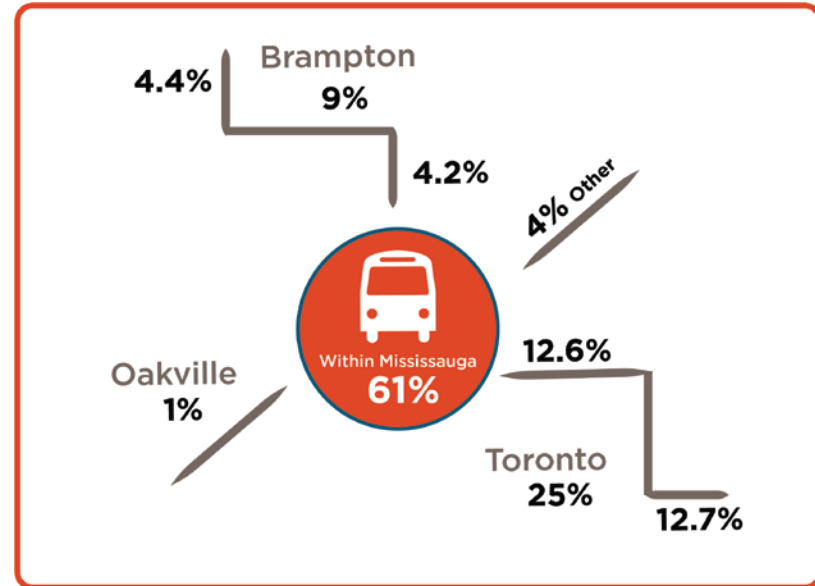


1. **Build and maintain** a network that meets the needs of residents and supports a transit-oriented city
2. **Integrate** higher-order transit services and interregional connections
3. **Grow ridership** by capturing choice riders
4. **Continue focus on the customer** through the Customer Experience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

# Trends Affecting the Service

- Continued **stable growth** in MiWay ridership
- Investments in rapid transit – Mississauga Transitway, Light Rail Transit (LRT) **services and transit priority corridors are necessary** to encourage changes in travel behaviour and attract new riders
- 76% of MiWay's revenue comes from PRESTO and will **continue to grow** with the elimination of ticket sales and increased promotion of PRESTO fare products; increased commissions paid and device refresh costs
- Congestion and long-term construction projects are **reducing transit travel speeds**
- Advancements in vehicle green/electric technology
- Transportation Network Companies – On demand service

## Two-way flow in commuter travel



## 4 Proposed Plan & Budget

# Highlights

## Urban Mobility

Move bus service from Islington Station to the new **Kipling Mobility Hub** in 2020; future Hurontario Light Rail Transit **service integration**

## Transportation Master Plan

Deliver on the short-term Action Plan items identified and participate and partner on other initiatives as they relate to transit

## Investing in Canada Infrastructure

**Program** Accessing the program to advance priority projects within the city

## Service Delivery

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

## The Road to Electrification

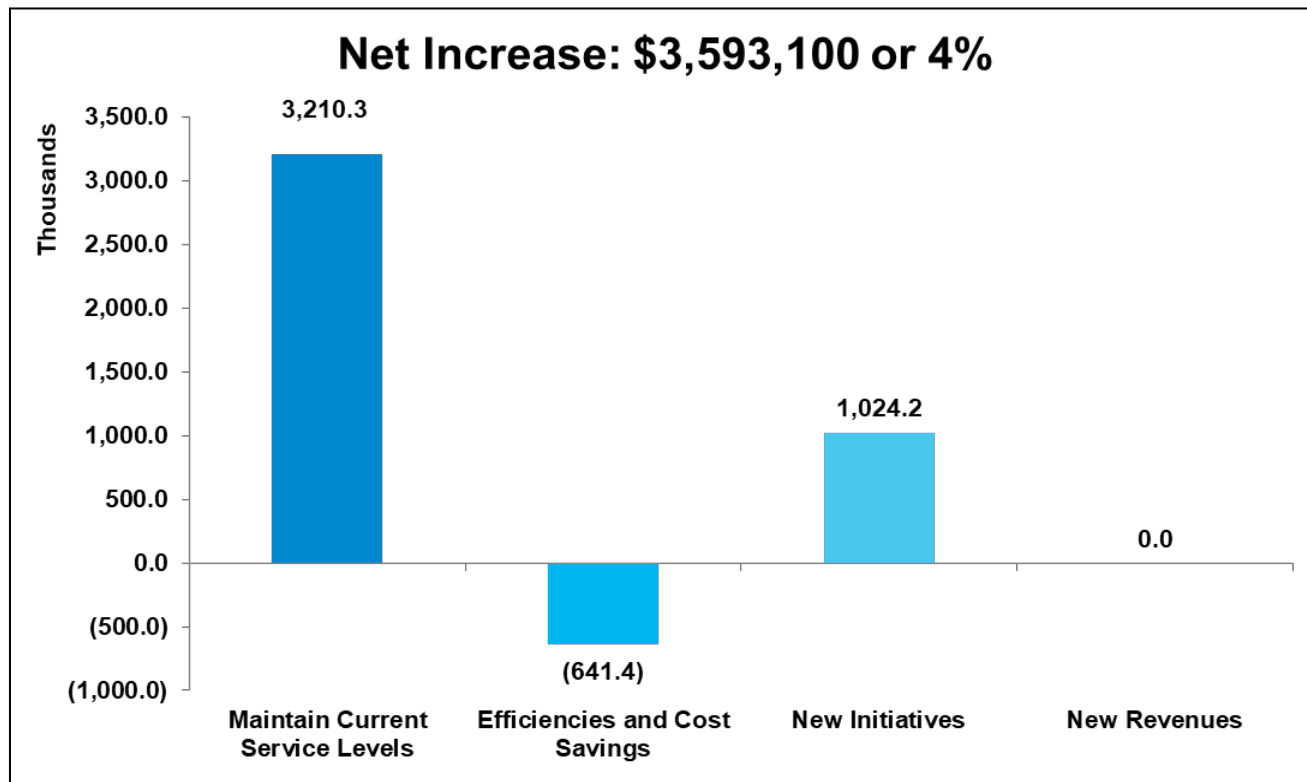
Continuing investment in new technologies including new hybrid electric buses and additional battery electric change-off cars

## People & Culture

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



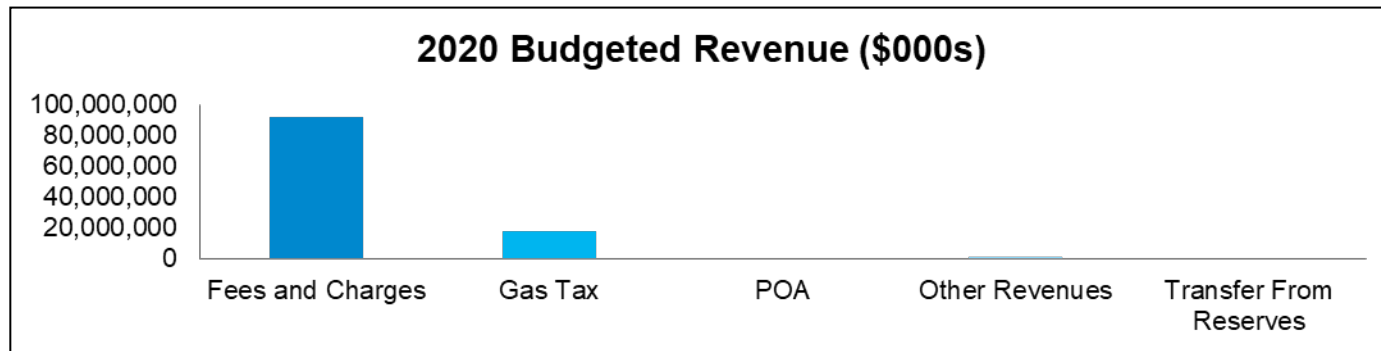
# 2020 Operating Changes



# Proposed 2020-2023 Operating Budget

Description	2018 Actuals (\$000s)	2019 Approved Budget (\$000s)	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)
Labour and Benefits	139,839	146,145	152,002	157,215	162,550	168,050
Operational Costs	44,416	48,725	49,179	50,134	51,225	54,381
Facility, IT and Support Costs	1,345	1,506	1,567	1,567	1,567	1,567
<b>Total Gross Expenditures</b>	<b>185,600</b>	<b>196,375</b>	<b>202,748</b>	<b>208,916</b>	<b>215,342</b>	<b>223,998</b>
<b>Total Revenues</b>	<b>(109,820)</b>	<b>(109,275)</b>	<b>(112,055)</b>	<b>(113,311)</b>	<b>(114,768)</b>	<b>(116,195)</b>
<b>Total Net Expenditure</b>	<b>75,780</b>	<b>87,100</b>	<b>90,693</b>	<b>95,605</b>	<b>100,574</b>	<b>107,803</b>

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives

Description	BR #	2020 FTE Impact	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2020 to 2023 FTE Impact	2020 to 2023 Capital (\$000s)
<b>New Initiatives</b>								
MiWay Service Growth - 2% Transit Service	5906	23.0	869	3,572	6,384	9,404	95.0	31,230
Transit Facility Operations Support	5908	1.0	99	118	120	122	1.0	4
MiWay Training Department Staffing Requirement	5911	1.0	56	160	213	217	2.0	81
<b>Total New Initiatives</b>		<b>25.0</b>	<b>1,024</b>	<b>3,850</b>	<b>6,716</b>	<b>9,742</b>	<b>98.0</b>	<b>31,315</b>
<b>Total New Initiatives and New Revenues</b>		<b>25.0</b>	<b>1,024</b>	<b>3,850</b>	<b>6,716</b>	<b>9,742</b>	<b>98.0</b>	<b>31,315</b>

Note: Numbers may not balance due to rounding.

# Progress and New Projects

## Completions and Progress

### Completions:

- Electric charge off cars operational
- Second generation hybrids

### Progressing:

- Kipling Mobility Hub (2020)
- Facility Electrification Study (2020)
- Hurontario Light Rail Transit Service Implementation (2024)
- Bus Stop Landing Pads (yearly)
- Transit Priority Study (2020)

## New 2020 and Beyond



- Transit Airbrake Board Replacement
- Replacement Bus Purchases (2021)
- Growth Bus Purchases

# Capital 2020-2029 Capital Budget & Forecast

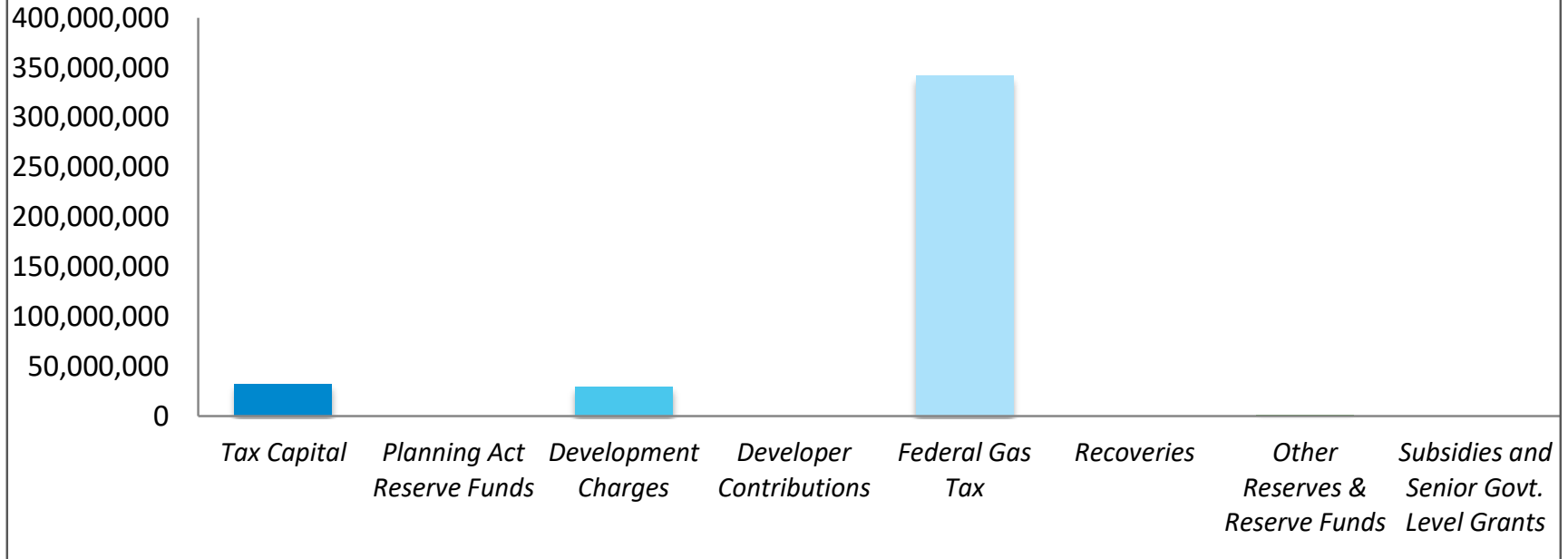
2020-2029 Capital Budget & Forecast (\$000s)

Program Expenditures	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024-2029 Forecast	2020- 2029 Total
Buses	18,850	72,700	46,961	43,543	181,030	363,084
Higher Order Transit	0	1,888	3,586	4,172	0	9,647
On-Street Facilities	1,359	1,359	1,713	1,359	7,085	12,875
Other Transit	1,465	4,070	220	320	1,970	8,045
Transit Buildings	360	400	400	2,400	3,900	7,460
Transit Vehicles and Equipment	905	435	445	470	2,095	4,350
<b>Total</b>	<b>22,939</b>	<b>80,852</b>	<b>53,325</b>	<b>52,264</b>	<b>196,080</b>	<b>405,461</b>

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

# 2020-2029 Capital Budget & Forecast

## Sources of Capital



# New FTE Breakdown - Permanent

## (Operating and Capital)

- 25 of the new permanent FTEs proposed are funded by Operating

Service	Budget Requests	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contract Transfers FTE	TOTAL	Operating Permanent FTE	2020 Total Operating Budget Impact (\$000's)
MiWay	5906	MiWay Service Growth - 2% Transit Service	Transit Operators (22), Route Supervisor	23.0		23.0	23.0	\$869.0
MiWay	5908	Transit Facility Operations Support	Infrastructure Engineer	1.0		1.0	1.0	\$99.0
MiWay	5911	MiWay Training Department Staffing Requirement	Training Officer	1.0		1.0	1.0	\$56.0
<b>Total FTE Changes</b>				<b>25.0</b>	<b>0.0</b>	<b>25.0</b>	<b>25.0</b>	<b>\$1,024.0</b>

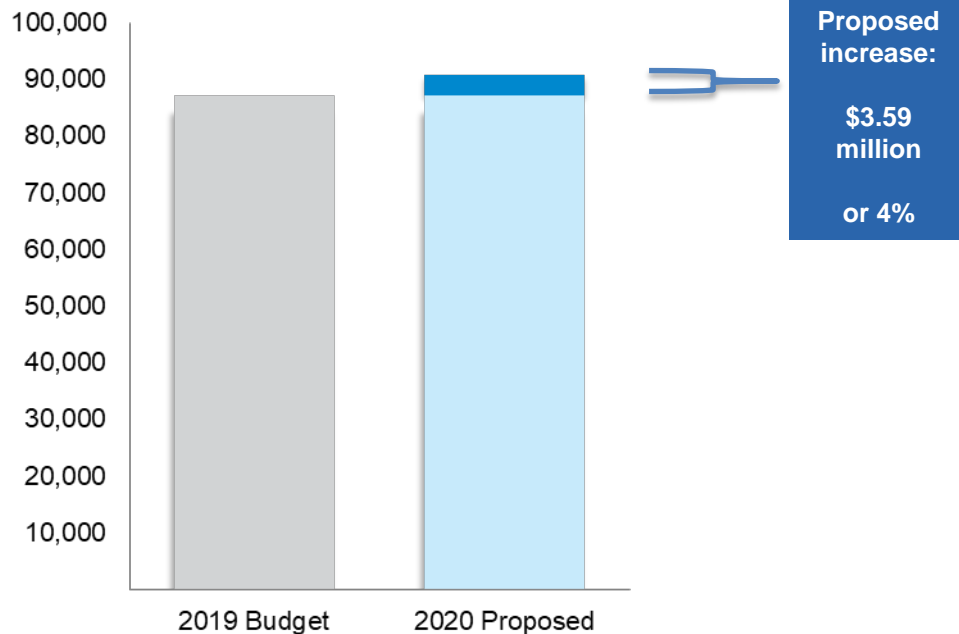


## 5 Summary



# Net Budget

## Proposed Operating Budget (\$000s)

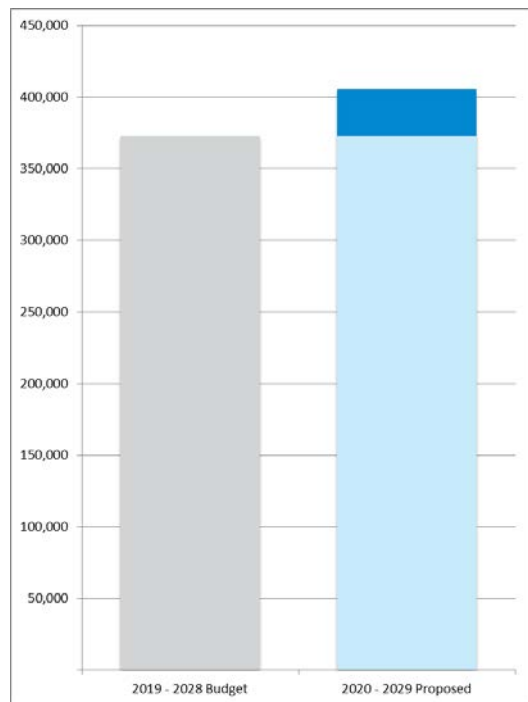


# Impact

- Maintain current services and service levels
- Add 32,600 new service hours (22 Transit Operators, 1 Route Supervisor)
- Improved Transit Operator Refresher Training
- Improved Transit Infrastructure Support

# Increase

## 10 Year Proposed Capital Plan (\$000s)



Proposed  
increase:

\$32.295  
Million

or 9%

# Impact

- Maintaining key assets
- New bus purchases to maintain and grow on-street service
- Proposed increase of \$32.3 million over the 2020-2029 10 year Approved Capital Program



## 6 Appendix

## BR# 5906 – MiWay Service Growth

**Description:** MiWay requests a two per cent increase in service hours (32,600 hours). This increase will provide some new service, streamline routes, integrate with new transit hubs, improve off-peak service levels (particularly along express routes) and address some overcrowding on existing routes due to ridership. Request include FTE and growth buses.

### Operating:

2020 Impact	\$1,368,600
2020 FTE Impact	23
2021-2023 Incremental Impacts	\$9,535,400
2021-2023 Incremental FTEs	72
Funding Source(s):	Tax Funded

### Capital:

2020-2023 Impact	\$31,229,900
------------------	--------------

# BR# 5908 – Transit Facility Operations Support

**Description:** This request is for one full-time equivalent (FTE) position of Transit Infrastructure Engineer in the Transit Infrastructure Management section under Service Development, Business Development, MiWay.

## **Operating:**

2020 Impact	\$99,400
2020 FTE Impact	1
2021-2023 Incremental Impacts	\$22,400
2021-2023 Incremental FTEs	0
Funding Source(s):	Tax Funded

## **Capital:**

2020-2023 Impact	\$4,000
------------------	---------

# BR# 5911 – MiWay Training Department Staffing Requirement

**Description:** The MiWay Learning Centre is requesting one additional full-time Training Officer in 2020 to manage required refresher training for existing Transit Operators. Capital investment to upgrade the existing air brake training board is also requested for 2020. A request for another full-time Training Officer will be brought forward as part of the 2021 business planning and budgeting cycle.

## **Operating:**

2020 Impact	\$56,300
2020 FTE Impact	1
2021-2023 Incremental Impacts	\$160,300
2021-2023 Incremental FTEs	1
Funding Source(s):	Tax Funded

## **Capital:**

2020-2023 Impact	\$81,000
------------------	----------

# 2020 Budget

Presentation to Budget Committee  
November 2019

## Roads

# 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 and maintain a  
**multi-modal transportation system**  
which efficiently and **safely** moves  
**people and goods.**

# Current Services & Levels

## Infrastructure Programming

Develop a 10-year Capital Budget in accordance with lifecycle asset management practices



Winter Maintenance:  
Major Arterials, Collector  
Roads, Priority Sidewalks  
and Bus Stops  
Residential Roads

**12-24 Hours**



**24-36 Hours**



Inspect all bridges and culverts (total of 276 structures) every two years and maintain in a safe condition

Meet provincial standards for a number of operations including:

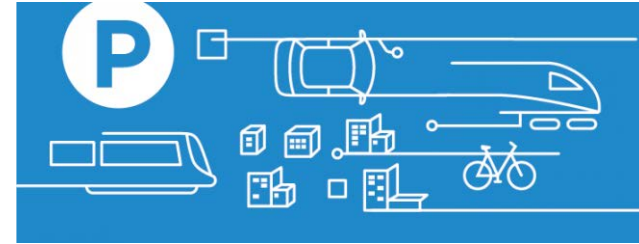
- Minimum Maintenance Standards for road infrastructure
- Road network condition
- Traffic operations / management
- Capital Construction

# Accomplishments

## Completion of Master Plans



Lakeshore  
Connecting  
Communities



Parking Master Plan – *Parking Matters*

## Projects



Completion of the Creditview  
Road bridge renewal



Stavebank Road / Lakeshore Road  
Intersection Realignment



Greening Our Fleet:  
Added 10 Plug-in Hybrid  
Vehicles to our Fleet in 2018

## 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

Divisions:

- Infrastructure Planning and Engineering
- Traffic Management and Municipal Parking
- Works Operation and Maintenance

Our workforce includes:

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

Staff affiliations include:

- PEO, OACETT, OPPI, PMP


Workforce Trends

- Challenges in recruiting skilled and experienced staff
- 32 per cent of workforce eligible to retire in next four years
- Need for continued succession planning strategies and staff development programs
  - The Engineer-in-Training Internship Program was introduced in 2016 across the Roads Service Area
  - WOM introduced the Supervisory development program in 2017
  - The Technologist Internship Program was introduced in 2019

# Efficiency

## Driving Efficiency

Maintenance Contract Inspections

 **94%** reduction in touch time required for  
Utility Restoration Work Order Upload



**Municipal Parking Form  
Consolidation**

**\$38,500**

Annual Cost Avoidance,

**900**

Hours Saved

## Transforming with Technology

**Mobile Technology  
Upgrades**



**Advanced Transportation  
Management System (ATMS)**

**Parking Master Plan &  
Implementation Strategy**



# How we're doing

## Performance Measurement



**Average road operating cost per lane km** **\$1,922**



**Citizen satisfaction with roads services** **70%**



**Overall job engagement** **74%**



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

## Awards and Recognition



*OPWA 2018 Project of the Year Award –  
Mississauga Transitway Team*



### 3 What's driving plans



# Citizens Guide our Plans

...via their **Council:**

City Vision and Values

City Strategic Plan

Transportation Master Plan – *Mississauga Moves*

Corridor Master Plans

- Lakeshore Connecting Communities
- Dundas Connects

Cycling Master Plan

Parking Master Plan – *Parking Matters*

# 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



# Service Area Goals



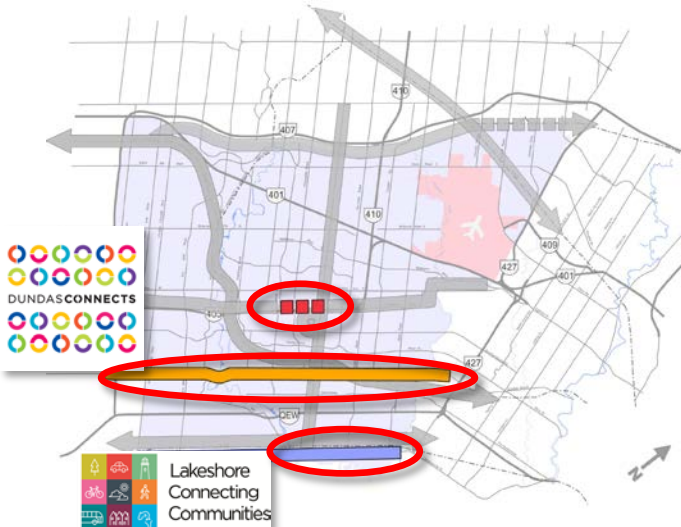
1. Maintain our infrastructure in a state of good repair, with focus on a safe and efficient urban mobility system
2. Plan, design, and construct an adaptable transportation network for all users and modes of transport
3. Deliver quality and timely departmental services
4. Apply progressive asset management practices to achieve cost containment and value for money
5. Recognize and develop employees and create an empowered employee culture to meet current and future challenges



# Trends Affecting the Service



ATMS - Traffic Management Centre



Winter Maintenance Service Levels



## 4 Proposed Plan & Budget



# Highlights

## URBAN MOBILITY

- “In Mississauga, everyone and everything will have the freedom to move safely, easily, and efficiently to anywhere at any time.”
- TPAPs / EAs for the City's Priority Transit Projects - Dundas BRT, the Downtown Mississauga Terminal and Transitway Connection, and Lakeshore HOT



*Rendering of Dundas Street  
Dedicated Bus Lanes*

# Highlights

## ASSET MANAGEMENT

- Ongoing efforts in Fleet Services to find efficiencies, lower the total cost of ownership and maximize value from each asset
- Road Pavement Management System / Bridge Management System will assist the City in developing Asset Management Plans to help maximize life expectancy

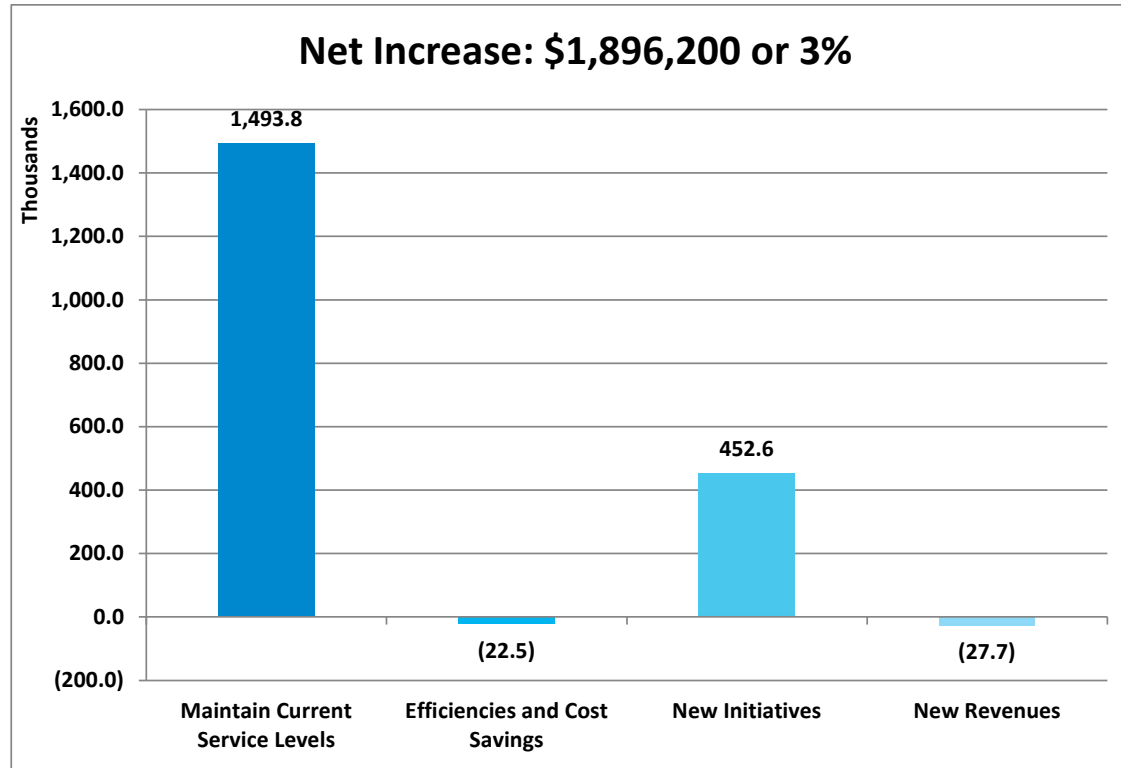
## SERVICE DELIVERY

- The City is growing more urban and congested and additional FTEs are required to meet service levels as delivery becomes more complex

## PEOPLE & CULTURE

- Effective succession planning and talent management strategies are essential

# 2020 Operating Changes





# Proposed 2020-2023 Operating Budget

**Summary of Proposed 2020 Budget and 2021-2023 Forecast (\$000s)**

Description	2018 Actuals	2019 Approved Budget	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast
Labour & Benefits	30,063	32,261	33,663	34,734	35,317	35,953
Operational Costs	44,806	45,335	47,532	48,484	49,652	49,862
Facility, IT and Support Costs	186	209	242	242	242	242
Transfer To Reserves & Reserve Funds	1,829	800	1,160	1,160	1,160	1,160
Gross Total Expenditures	76,883	78,605	82,596	84,620	86,371	87,217
Total Revenues	(16,624)	(13,457)	(14,252)	(14,699)	(14,652)	(14,606)
Transfer From Reserves & Reserve Funds	(411)	(1,050)	(2,350)	(150)	(150)	(150)
Total Net Expenditure	59,848	64,098	65,995	69,771	71,569	72,461



# Proposed New Initiatives

Description	BR #	2020 FTE Impact	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2020 to 2023 FTE Impact	2020 to 2023 Capital (\$000s)
<b>New Initiative</b>								
Traffic Planning Technologist	5914	1.0	0	0	0	0	1.0	20
Fleet Management Information System (Faster) Replacement	5980	3.0	0	0	0	0	0.0	1,603
Telematics Project	5981	1.0	69	(63)	(102)	(92)	0.0	639
Vision Zero Program Leader	5985	1.0	110	147	149	152	1.0	2
Capital Works Delivery Resourcing	5986	1.0	2	4	4	4	2.0	31
Active Transportation Coordinator	5987	1.0	80	105	107	109	1.0	20
Automated Speed Enforcement	5991	1.0	69	53	105	157	1.0	22
Parking Master Plan Implementation	5992	2.0	122	229	174	122	1.0	23
<b>Total New Initiatives</b>		<b>11.0</b>	<b>453</b>	<b>475</b>	<b>437</b>	<b>451</b>	<b>7.0</b>	<b>2,360</b>
<b>New Revenues</b>								
Customer Service Representative, Permits	5993	1.0	(28)	2	2	2	1.0	4
<b>Total New Revenues</b>		<b>1.0</b>	<b>(28)</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1.0</b>	<b>4</b>
<b>Total New Initiatives and New Revenues</b>		<b>12.0</b>	<b>425</b>	<b>477</b>	<b>439</b>	<b>453</b>	<b>8.0</b>	<b>2,364</b>

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

# Capital Completed Projects

## Highlights include:

- Rehabilitated 51 residential and 15 non-residential roads (34km total), three bridge structures and replaced two culverts
- Completed two intersection improvements
- Completed two Environmental Assessments
- Installed 1.6 km of new noise barriers
- Installed three new traffic signals
- Development Construction serviced over 2,200 active building permit files and 95 servicing/municipal works/development/condominium agreements
- Development Engineering processed over 70 rezoning applications, 19 draft plan of subdivision applications, 11 condominium applications, 600 site plan applications, and 20 development-related agreements with municipal infrastructure
- Installed 7.65 km of multi-use trails, 8 crossrides and 1.8 km of new sidewalks



# Progress on Existing Projects

Highlights include:

- Ninth Line / Eglinton Ave. W. Intersection Improvements
- Mavis Road Improvements – Courtenypark Drive to City Limits
- Torbram Road Grade Separations
- Goreway Drive Grade Separation
- Launch of Dundas BRT TPAP, Lakeshore HOT EA, and Downtown Mississauga Terminal and Transitway Connection TPAP
- Replacement of King Street bridge over Cooksville Creek
- Yards Operations Master Plan

# New Projects for 2020 and Beyond

2020 Projects Are Proposed to be Funded at \$86 Million and Include:

- **47** km (38 streets) of roadways scheduled for rehabilitation
- **5** bridges/culverts structures scheduled for renewal
- Other projects include funding for sidewalks, cycling, noise barriers, parking, traffic, street lighting and City fleet

Multi-year major improvement projects including:

- Goreway Drive Grade Separation
- Bloor Street Cycle Tracks (coordinated with road rehab) – Design & Construction

# Implementing the Transportation Master Plan

## New Projects for 2020 and Beyond

Action Items Underway and in our 2020 Work Plan

Action Item #

### Vision Zero



- Vision Zero Program Lead
- Speed Management Program
- Road Safety Infrastructure Enhancements
- Road Safety Data Monitoring
- Vision Zero Education Program
- Vision Zero Memorial Program

46

43

48

45

44

### Roads & Rights-of-Way



- Complete Streets Design Guidelines
- Road Classification System
- Long Term Road Network Plan
- Engineering Design Standards
- Long Term Transit Network Plan

1

2

16

3

15

### New Approach to Development

- Traffic Impact Study Guidelines update

5



Safety



Inclusion



Integration



Connectivity



Health



Resilience

24

# Implementing the Transportation Master Plan

## New Projects for 2020 and Beyond

Action Items Underway and in our 2020 Work Plan

Action Item #

Smart Traffic Management	<ul style="list-style-type: none"> <li>Five-year Traffic Management Plan</li> </ul>	26
Cycling & Pedestrian Networks 	<ul style="list-style-type: none"> <li>Long-term Cycling Network Implementation</li> <li>Pedestrian Network Planning</li> <li>Walkways Policy Updates</li> <li>Winter Maintenance Service Levels</li> <li>Midblock Crossings</li> </ul>	59 14 4 62
New Mobility Alternatives  <b>Ridehailing</b>	<ul style="list-style-type: none"> <li>Industry Monitoring And Reporting</li> <li>Accessible Ridehailing Study Conclusion</li> <li>Micromobility Systems Framework</li> </ul>	49 71 21
Strategic Advantages for Business	<ul style="list-style-type: none"> <li>Peel Region Goods Movement Task Force</li> </ul>	22
		80

# New Projects for 2020 and Beyond

10-Year Capital Forecast is \$844 Million

## Projects Include:

- Ninth Line Widening - Eglinton Avenue West to Derry Road West
- Creditview Road Widening – between Bancroft Drive and Old Creditview Road
- Goreway Drive Grade Separation
- Courtney Park Drive – between Kennedy Road and Tomken Road (Includes 403 Interchange)
- HLRT Public Realm Enhancements
- HLRT Additional Municipal Infrastructure
- QEW / Credit River Active Transportation Bridges
- Cycling Network Development
- Port Credit / Credit River Active Transportation Bridge



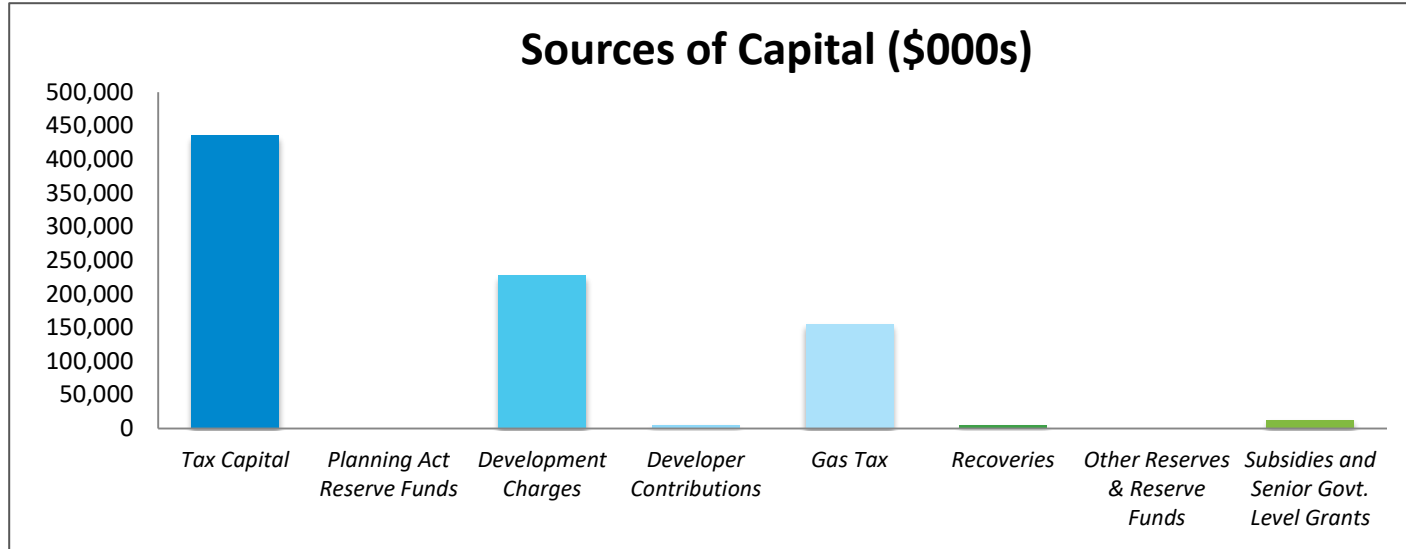
# Capital 2020-2029 Capital Budget & Forecast

Proposed 2020-2029 Capital Budget by Program (\$000s)

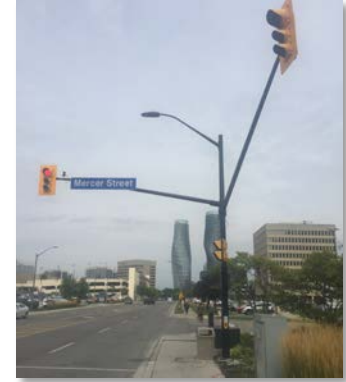
Program Expenditures	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024-2029 Forecast	2020-2029 Total
Active Transportation	11,285	6,479	4,575	5,810	13,344	41,492
Bridge & Structure Renewal	4,800	7,708	7,500	8,000	45,900	73,908
Environmental Management	570	375	375	375	2,250	3,945
Major Road Construction	18,838	18,700	32,865	28,475	194,265	293,143
Municipal Parking	100	100	100	100	600	1,000
Noise Wall Infrastructure	1,500	800	850	1,950	6,900	12,000
Roadway Rehabilitation	38,504	26,256	32,555	33,064	189,593	319,971
Traffic Management	6,770	6,870	6,970	5,620	26,470	52,700
Works Fleet and Equipment Management	3,681	4,066	3,245	3,536	30,407	44,935
Works Improvement	50	50	50	50	300	500
<b>Total</b>	<b>86,098</b>	<b>71,403</b>	<b>89,085</b>	<b>86,980</b>	<b>510,029</b>	<b>843,595</b>

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

# Capital 2020-2029 Capital Budget & Forecast



# Capital Asset Condition Information



# New FTE Breakdown - Permanent

## (Operating and Capital)

Budget Requests	Initiative	Position	Full Time Permanent FTE	Operating Permanent FTE	Capital Permanent FTE
5914	Traffic Planning Technologist	Traffic Planning Technologist	1.0	1.0	
5985	Vision Zero Program Leader	Vision Zero Program Leader	1.0	1.0	
5986	Project Managers - Capital Works	Project Manager	1.0		1.0
5987	Active Transportation Coordinator	Active Transportation Coordinator	1.0	1.0	
5991	Automated Speed Enforcement	Road Safety Coordinator	1.0	1.0	
5992	Parking Master Plan Implementation	Parking Permit Coordinator & Contract Zoning By-law Project Manager	1.0	1.0	
5993	Customer Service Representative, Permits	Customer Service Representative	1.0	1.0	
<b>Total FTE Changes</b>			<b>7.0</b>	<b>6.0</b>	<b>1.0</b>

# New FTE Breakdown – Contract & Part-Time

## (Operating and Capital)

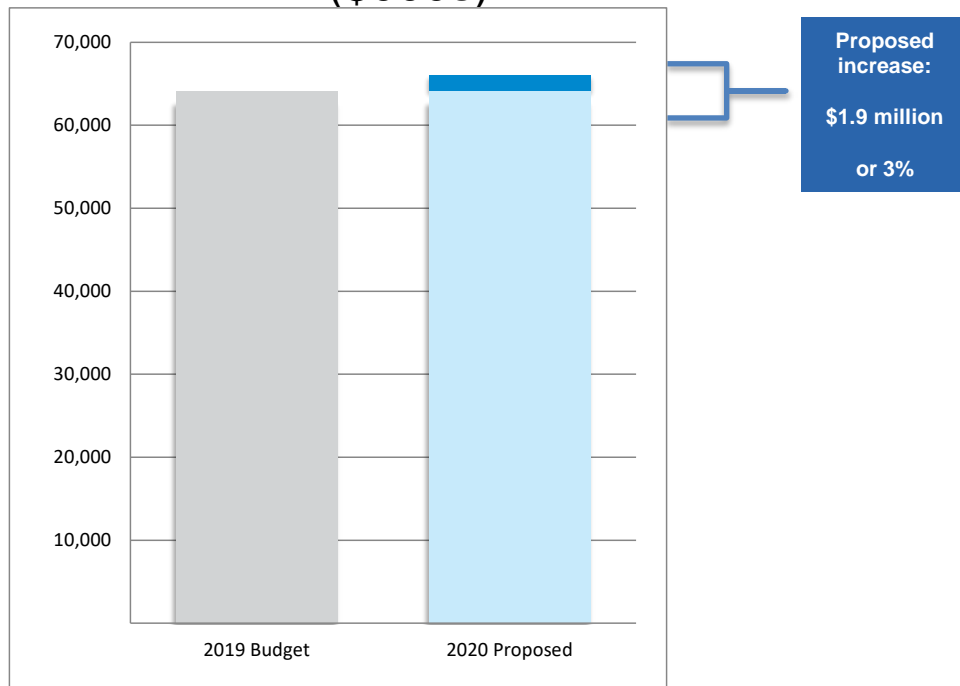
Budget Requests	Initiative	Position	Part Time Temporary Contract Transfers FTE	Operating Contract & PT FTE	Capital Contract & PT FTE
5980	Fleet Management Information System (Faster) Replacement	IT Business Analyst, Application Developer and IT Project Lead	3.0		3.0
5981	Telematics Project	IT Project Lead	1.0		1.0
5992	Parking Master Plan Implementation	Parking Permit Coordinator & Contract Zoning By-law Project Manager	1.0	1.0	
<b>Total FTE Changes</b>			<b>5.0</b>	<b>1.0</b>	<b>4.0</b>



## 5 Summary

# Net Budget

## Proposed Operating Budget (\$000s)

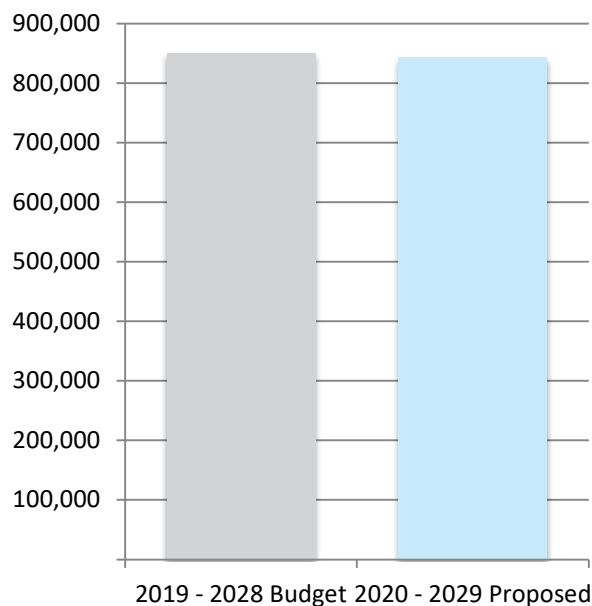


# Impact

- Maintain current services and service levels
- Increase in net expenditures of \$1,896,000 to maintain current service levels, primarily in Labour (\$949,000) and various contracts (\$900,000) to reflect current market
- Total Efficiencies of \$23,000 realized in various programs
- Nine new initiatives, with a net cost of \$425,000

# Decrease

## 10 Year Proposed Capital Plan (\$000s)



Proposed  
decrease:

\$7.9  
million

# Impact

- **Decrease in 10 year Capital Plan** due to decrease in Development Charge funding envelope for growth related infrastructure
- **Investing in key assets such as** roads, bridges, sidewalks, traffic signals, noise walls, parking lots
- **Proposed \$844 million over the 2020-2029 10 year Approved Capital Program**





## 6 Appendix

# BR# 5985 – Vision Zero Program Leader

Description: The Vision Zero Project Leader will ensure the Vision Zero approach, outlined in the City's Transportation Master Plan (TMP), is implemented in business units across the corporation; coordinate projects; keep City Council and Committees informed; present progress reports; lead projects, and develop expertise in Vision Zero advancements.

## Operating:

- 2020 Impact: \$110,000
- 2020 FTE Impact: 1
- 2021–2023 Incremental Impacts: \$41,000
- 2021-2023 Incremental FTEs: 0
- Funding Source(s): Tax funded

## Capital:

- 2020-2023 Impact: \$2,000



# BR# 5980 – Fleet Management Information System (Faster) Replacement

Description: Faster is the Fleet Management Information System (FMIS) that Fleet Services and Fire use to manage the lifecycle of all Fleet assets. We need to plan now to replace our current end-of-life version. Through a request-for-proposal procurement process a new FMIS will be implemented in Q1 2022. In addition, mobile technology (tablets) will be acquired for all technicians, which will enable them to access system information, repair information and order parts without leaving their workstations.

## Operating:

- 2020 Impact: \$0
- 2020 FTE Impact: 3
- 2021–2023 Incremental Impacts: \$0
- 2021-2023 Incremental FTEs: -3
- Funding Source(s): Capital recoveries

## Capital:

- 2020-2023 Impact: \$1,603,000



# BR# 5914 – Traffic Planning Technologist

Description: This Budget Request is seeking an additional Traffic Planning Technologist position (one FTE) at the Grade E level for the Transportation Projects Office in the Transportation Infrastructure Management section, starting in 2020. The objective is to meet the City's service level expectations for processing development applications related to traffic issues, including operations, safety, site and network circulation, road right-of-way requirements and easements.

## Operating:

- 2020 Impact: \$0
- 2020 FTE Impact: 1
- 2021–2023 Incremental Impacts: \$0
- 2021-2023 Incremental FTEs: 0
- Funding Source(s): Revenue recoveries

## Capital:

- 2020-2023 Impact: \$20,000



Map: Higher Order Transit in Mississauga

# BR# 5981 – Telematics Project

Description: The current telematics (TMX) contract term will expire at the end of Oct. 2020. This BR is asking for one IT FTE and a new TMX contract that must be implemented by the winter of 2020/2021. Through a competitive procurement process, a responsive and responsible vendor will be selected to provide a robust solution with a true partnership mindset. TMX is used to provide real-time and historic global positioning system (GPS) vehicle location and insight into how vehicles and equipment are operating.

## Operating:

- |                                  |                                       |
|----------------------------------|---------------------------------------|
| • 2020 Impact:                   | \$69,000                              |
| • 2020 FTE Impact:               | 1                                     |
| • 2021–2023 Incremental Impacts: | (\$161,000)                           |
| • 2021-2023 Incremental FTEs:    | -1                                    |
| • Funding Source(s):             | Tax funded and operating efficiencies |



## Capital:

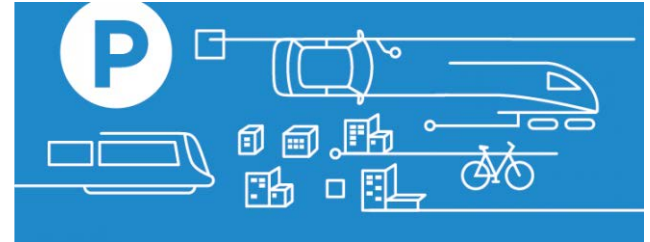
- |                     |           |
|---------------------|-----------|
| • 2020-2023 Impact: | \$639,000 |
|---------------------|-----------|

# BR# 5992 – Parking Master Plan Implementation

Description: This Budget Request is to hire one contract staff for a period of two years to oversee the update of the City's parking standards in the Zoning By-law and to conduct a review of the payment in lieu of parking (PIL) program. This BR also addresses the hiring of one permanent full-time employee to undertake a review of the City's existing parking permits and permissions and develop and operate a modern permit program.

## Operating:

- |                                  |            |
|----------------------------------|------------|
| • 2020 Impact:                   | \$122,000  |
| • 2020 FTE Impact:               | 2          |
| • 2021–2023 Incremental Impacts: | \$0        |
| • 2021-2023 Incremental FTEs:    | -1         |
| • Funding Source(s):             | Tax funded |



## Capital:

- |                     |          |
|---------------------|----------|
| • 2020-2023 Impact: | \$22,700 |
|---------------------|----------|

# BR# 5986 – Capital Works Delivery Resourcing

Description: This Budget Request is seeking approval for an increase in the current staffing level of the Capital Works Delivery section by one project manager in 2020, one project manager in 2021 and the conversion of an existing capital contract position to permanent full-time in 2020.

## Operating:

- 2020 Impact: \$2,000
- 2020 FTE Impact: 1
- 2021–2023 Incremental Impacts: \$2,000
- 2021-2023 Incremental FTEs: 1
- Funding Source(s): Capital recoveries

## Capital:

- 2020-2023 Impact: \$31,000



# BR# 5991 – Automated Speed Enforcement (ASE)

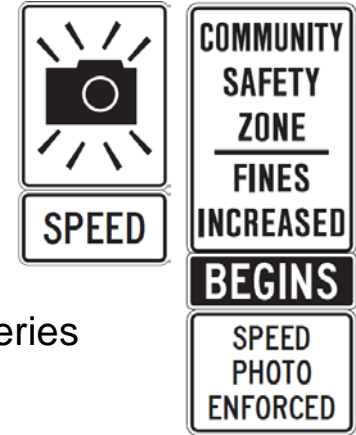
Description: This Budget Request is for the resources to implement Automated Speed Enforcement (ASE) in Mississauga. This includes costs associated with administration of the program; the operation and maintenance of ASE field equipment such as cameras; charges generated, and revenue. A dedicated staff resource to focus on an ASE program in order to plan, evaluate, and report on program effectiveness and address any concerns or inquiries related to the Automated Speed Enforcement program is also required.

## Operating:

- 2020 Impact: \$69,000
- 2020 FTE Impact: 1
- 2021–2023 Incremental Impacts: \$88,000
- 2021-2023 Incremental FTEs: 0
- Funding Source(s): Tax funded and revenue recoveries

## Capital:

- 2020-2023 Impact: \$22,000





# BR# 5993 – Customer Service Representative, Permits

Description: This Budget Request is for the conversion of the current Customer Service Representative contract position to a permanent full-time position beginning in 2020 to provide the necessary capacity to manage increased service demands associated with processing permit applications. The cost of the position will be offset by two new fees and an increase to existing permit fee revenue in the 2020 update to the T&W Fees and Charges By-law 226-18.

## Operating:

- 2020 Impact: (\$28,000)
- 2020 FTE Impact: 1
- 2021–2023 Incremental Impacts: \$29,000
- 2021-2023 Incremental FTEs: 0
- Funding Source(s): New Revenue recoveries



## Capital:

- 2020-2023 Impact: \$4,000

# BR# 5987 – Active Transportation Coordinator

Description: This request is seeking an Active Transportation Coordinator position (Grade E) within the Active Transportation Office, starting in April 2020, to lead the School Walking Routes program, coordinate infrastructure programs supporting active school travel, coordinate cycling education and skills training for students, and liaise with the Traffic Safety Council (TSC), the Peel Safe and Active Routes to School Committee, and the local school boards on active school travel.

## Operating:

- |                                  |            |
|----------------------------------|------------|
| • 2020 Impact:                   | \$80,000   |
| • 2020 FTE Impact:               | 1          |
| • 2021–2023 Incremental Impacts: | \$29,000   |
| • 2021-2023 Incremental FTEs:    | 0          |
| • Funding Source(s):             | Tax funded |

## Capital:

- |                     |          |
|---------------------|----------|
| • 2020-2023 Impact: | \$20,000 |
|---------------------|----------|



# 2020 Budget

Presentation to Budget Committee  
November 2019

## Parks, Forestry & Environment

# 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 Safe, Accessible  
and Connected Parkland

Create and Maintain  
Great Outdoor Public  
Spaces

Conserve, Enhance and  
Connect Natural  
Environments

Drive Environmental  
Sustainability City-wide

Meet the Outdoor Active  
and Passive Needs of our  
Diverse Community

Support Community  
Group Partnerships,  
Events and Engagement

# Current Services & Levels

Park  
Grass Cutting

Sports  
Fields

Winter  
Maintenance

Sanitation

Horticulture

Boulevard  
Maintenance

Inspections

Operations  
Response Times

Boulevard  
Grass Cutting

# Accomplishments



**New Park  
Developments &  
Redevelopments**



**Outdoor  
Recreation  
Opportunities**



**Community  
Engagement &  
Partnerships**



**Protection &  
Enhancement  
of Natural  
Areas and the  
Urban Forest**







## 2 How we do it



# Organization

Department: Community Services

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, 57% of parks operational staff are seasonal
- Percentage of workforce eligible to retire; 54% by 2023
- Staff required to support software and database management
- Need for resources to address additional parkland growth and Climate Change Action Plan

Parks, Forestry & Environment

Park Planning

Park Development

Park Operations

Forestry

Environment

# Efficiency

## Driving Efficiency

**Cost avoidance of \$154K through completing 5S Lean Process at five park depots**

**64%** ↓



**Reduced time to complete park capital asset inspections**

↓ **57%**



## Transforming with Technology

- iParks Pilot (ongoing)
  - Wi-Fi in Parks
  - Solar charging benches
  - User counting technologies
  - Interactive features for park patrons, i.e. bike repair station
- Forestry Contractor Mobile Solutions (2020)
- Park Operations Work Management Software (late 2019)
- Marina Software Upgrade (2019-2020)

# How we're doing

## Performance Measurement



**Net Parks Maintenance  
Cost per Acre**

**\$3,261**



**% of One Million Trees  
Mississauga Completed**

**33%**



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

**91%**



**Waste Diversion Rate at  
Civic Centre**

**61%**

## Awards and Recognition



Rick Hansen  
Foundation

Accessible Cities Award



### 3 What's driving plans

# Citizens Guide our Plans

...via their **Council:**

City Vision and Values

City Strategic Plan

Future Directions Master Plan, Living Green Master Plan

Strategies: Waterfront Parks Strategy, Cooksville Securement Strategy

Management Plans: Urban Forest Management Plan, Invasive Species Management Plan, Provision Standards, Climate Change Action Plan



# 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  
Authority**



# Service Area 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 Affecting the Service

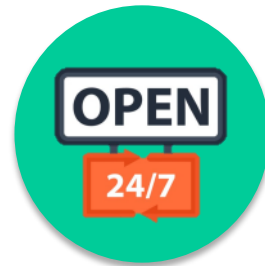
- **Lack of predictability** for land development and subsequent funding sources
- **Intensification** in high-demand areas and competing land use priorities
- Growing research on the **health benefits** of parks, trees and outdoor experiences
- Strong demand for **new and enhanced amenities**
- Demand for **expanded services** and more flexible access to them
- Request for parks and forestry features in **hardscaped** areas
- Unpredictability of **changing environment** and sudden resource alignment to address these changes
- Desire to further **climate action**

Legislative  
Assembly  
of Ontario



Assemblée  
législative  
de l'Ontario

## Bill 108





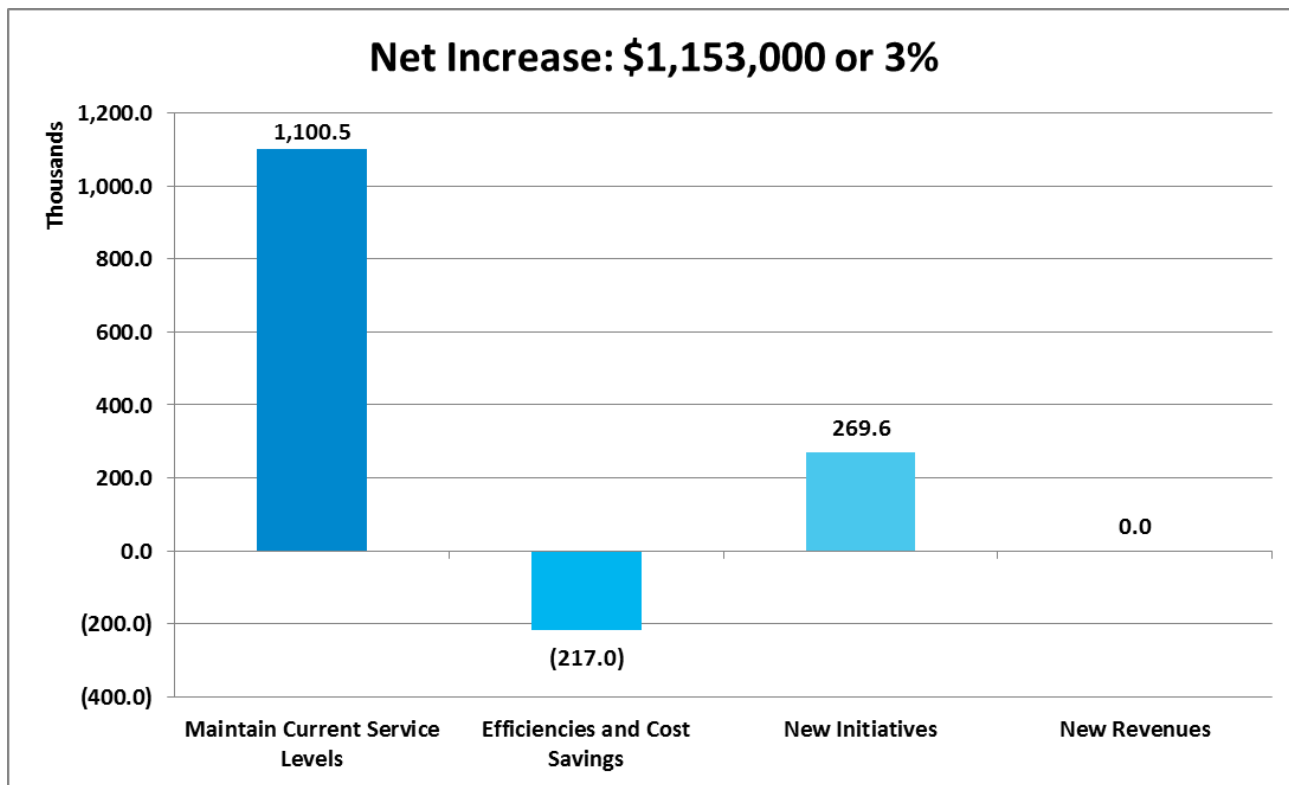
## 4 Proposed Plan & Budget

# Highlights

- Maintain existing service levels, and:
  - Find efficiencies in vehicle fuel budgets through route optimization
  - Through assessment of various types of materials, find savings in winter operations materials
  - Resource new parkland to ensure current service levels are maintained
  - Resource Celebration Square Water Feature to address legislative changes



# 2020 Operating Changes

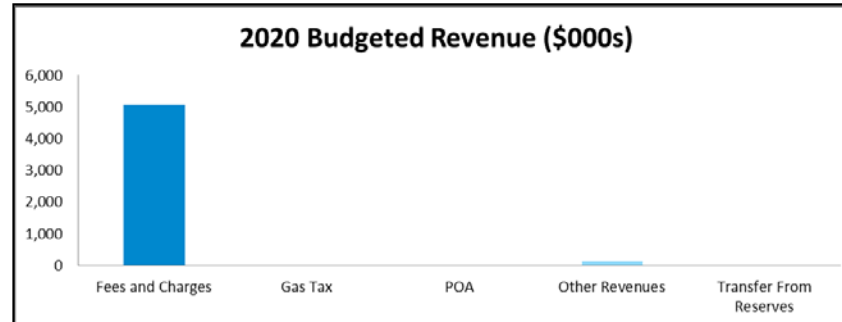


# Proposed 2020-2023 Operating Budget

Summary of Proposed 2020 Budget and 2021-2023 Forecast

Description	2018 Actuals (\$000s)	2019 Approved Budget (\$000s)	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)
Labour and Benefits	25,758	27,296	27,796	28,461	29,033	29,554
Operational Costs	13,823	13,572	14,654	14,625	14,662	14,674
Facility, IT and Support Costs	(291)	(153)	(201)	(208)	(216)	(224)
Transfer To Reserves & Reserve Funds	1,033	686	671	671	671	671
<b>Total Gross Expenditures</b>	<b>40,323</b>	<b>41,401</b>	<b>42,920</b>	<b>43,549</b>	<b>44,150</b>	<b>44,675</b>
Total Revenues	(5,649)	(4,836)	(5,202)	(5,202)	(5,202)	(5,202)
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0
<b>Total Net Expenditure</b>	<b>34,673</b>	<b>36,565</b>	<b>37,719</b>	<b>38,347</b>	<b>38,948</b>	<b>39,473</b>

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives

Description	BR #	2020 FTE Impact	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2020 to 2023 FTE Impact	2020 to 2023 Capital (\$000s)
<b>New Initiative</b>								
Parkland Growth	5347	1.0	92	134	179	201	2.1	0
Climate Change Program and Action Plan Implementation	5470	0.0	0	145	199	202	2.0	0
Celebration Square Attendants	6033	4.6	177	181	184	187	4.6	0
<b>Total New Initiative</b>		<b>5.6</b>	<b>270</b>	<b>460</b>	<b>562</b>	<b>590</b>	<b>8.7</b>	<b>0</b>
<b>Total New Initiatives and New Revenues</b>		<b>5.6</b>	<b>270</b>	<b>460</b>	<b>562</b>	<b>590</b>	<b>8.7</b>	<b>0</b>

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

## Capital Completed Projects

- Five Cooksville properties acquired to date
- Nine Creek Trail Construction
- Saigon Park completion late 2019
- Port Credit Harbour West Parks Class Environmental Assessment completed for future development of Marina Park
- Zonta Meadows Linear Park and Hancock Woodlands completed in 2018
- Four kilometers of park trail reconstruction
- Tennis court reconstructions were completed at five sites
- Two playground redevelopments
- Replacement of seven park bridges
- Mississauga Valley's spray pad redeveloped
- Repair of shoreline parks due to Waterfront funding is complete
- Three shade shelters installed in 2018
- Over 6,000 trees planted city-wide

# Capital Progress on Existing Projects

- Eight Cooksville Properties pending close
- Paul Coffey Master Plan completion expected late 2019
- Churchill Meadows Community Centre (P-459), located on Ninth Line, an all-season destination sports park
- John “Bud” Cleary redevelopment
- Pinnacle, Pheasant Run and Willowglen Park Developments are in detailed design
- Environmental Assessment underway for 1 Port Street East
- Reviewing options for end of life needs
- Emerald Ash Borer removal, treatment and replacement
- New waste receptacles installation commencing late 2019



# New Projects for 2020 and Beyond

- Continued acquisitions for Cooksville and Ninth Line Corridor
- Waterfront Park Developments
  - Lakeview Village
- Expected tree plantings of over 7,000 annually
- Reassessment of the City's Tree Canopy in 2020
- 16 shade structures
- Over 12 kilometres of planned new trail construction
- Washroom criteria for future portable and permanent facilities
- Ongoing planned lifecycle replacements





# Asset Condition Information

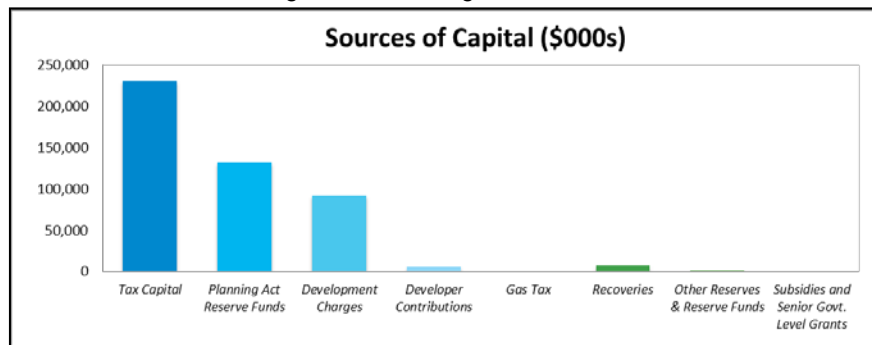
- 48 per cent of park assets will require capital funding for component replacement or full replacement over the next 10 years
- Park Tree Inventory will be completed in late 2019 and Street Tree Inventory update in 2020 to advise future forestry planning
- Continue to work with Facilities & Property Management to monitor the state of buildings in parks, including washrooms
- Lifecycle replacements planned from 2020 to 2022:
  - 30 kilometres of trail reconstructions
  - 25 playground replacements
  - 13 sport field & court replacements
  - Six pedestrian bridge replacements
  - Lakefront Promenade Boardwalk & Docks replacement
  - Credit Village Dock Replacement

# Capital 2020-2029 Capital Budget & Forecast

2020-2029 Capital Budget & Forecast (\$000s)

Program Expenditures	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024-2029 Forecast	2020-2029 Total
Environment	80	75	0	0	450	605
Forestry	6,080	6,601	6,180	5,675	11,434	35,970
New Park Development & Amenities	7,584	7,276	6,388	12,312	92,539	126,099
Park Redevelopment & Renewal	9,968	13,586	16,901	18,583	124,364	183,401
Parkland Acquisition	110	54,660	10,210	14,410	38,535	117,925
Parks Vehicles & Equipment	561	583	583	583	3,675	5,985
<b>Total</b>	<b>24,382</b>	<b>82,781</b>	<b>40,262</b>	<b>51,563</b>	<b>270,997</b>	<b>469,984</b>

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



# New FTE Breakdown - Permanent

## (Operating and Capital)

- 1 of the new permanent FTEs proposed are funded by Operating
  - Parkland Growth, Park Person II

# New FTE Breakdown – Contract & Part-Time

## (Operating and Capital)

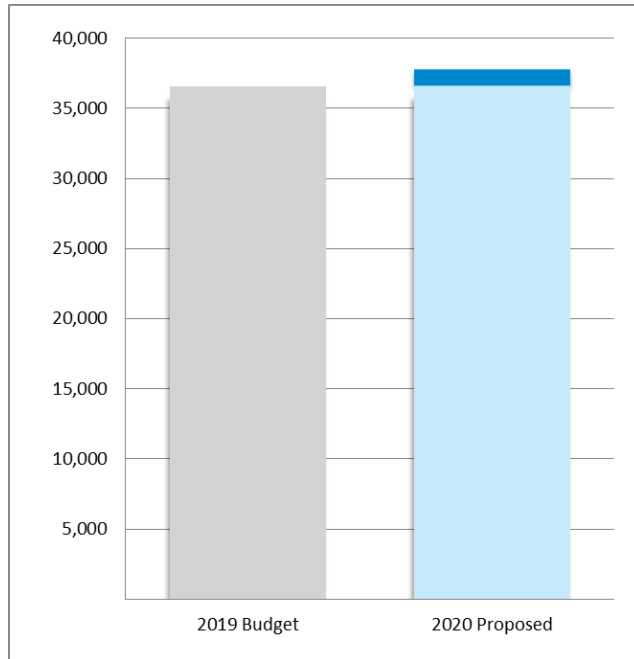
- 4.6 of the new contract and part-time FTEs proposed are funded by Operating
  - Celebration Square Attendants



## 5 Summary

# Net Budget

## Proposed Operating Budget (\$000s)



Proposed  
increase:

\$1.15  
million

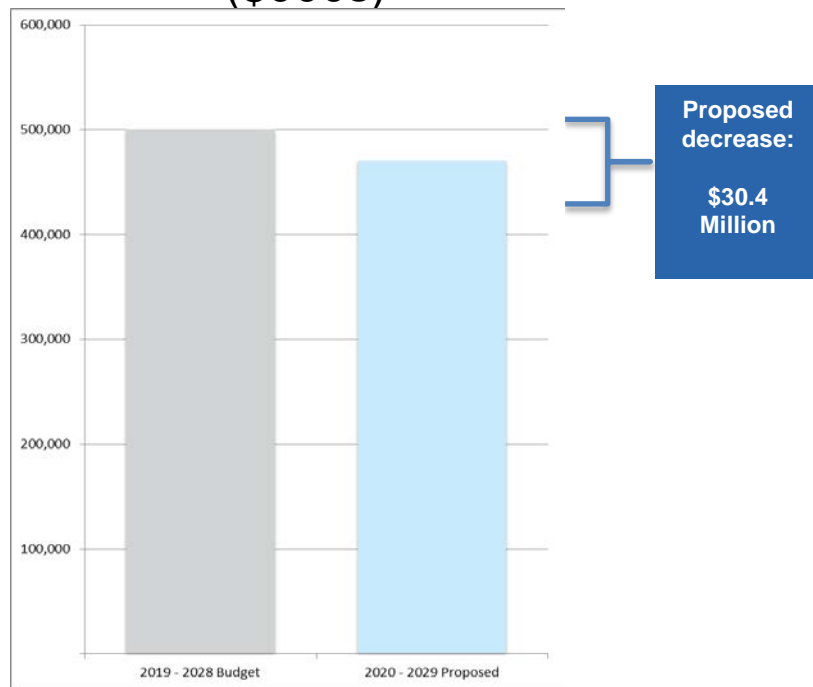
or 3%

# Impact

- Maintain current services and service levels
- Increased contractor costs and utility costs
- Cost savings include vehicle fuel savings and winter operations material savings
- Celebration Square legislative requirements
- Parkland Growth

# Decrease

## 10 Year Proposed Capital Plan (\$000s)



# Impact

- Maintaining key assets such as trails, playgrounds, sports fields and equipment and installation of new assets like shade structures
- Ongoing park developments and redevelopments, including Waterfront and Paul Coffey Park
- Tree planting, Emerald Ash Borer and Tree Canopy Reassessment
- Ongoing park acquisitions and environmental studies



## 6 Appendix

## BR# 5347 – Parkland Growth

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

### Operating:

2020 Impact	\$92,100
2020 FTE Impact	1
2021-2023 Incremental Impact	\$109,200
2021-2023 Incremental FTEs	1.1
Funding Source(s):	Tax Funded

### Capital:

2020-2023 Impact	N/A
------------------	-----





# BR# 5470 – Climate Change Program and Action Plan Implementation

Description: The climate change program and implementation of the Climate Change Action Plan will require resources to advance action on mitigating and adapting to a changing climate.

## Operating:

2020 Impact	N/A
2020 FTE Impact	N/A
2021-2023 Incremental Impacts	\$202,00
2021-2023 Incremental FTEs	2
Funding Source(s):	Tax Funded

## Capital:

2020-2023 Impact	N/A
------------------	-----



## BR# 6033 – Celebration Square Attendants

Description: This budget request is required to meeting new legislative requirements requiring Celebration Square to have attendants on staff during operational hours. This includes coverage during the shoulder season and an increased staff during the busy summer months.

### Operating:

2020 Impact	\$177,400
2020 FTE Impact	4.6
2021-2023 Incremental Impacts	\$9,500
2021-2023 Incremental FTEs	N/A
Funding Source(s):	Tax Funded

### Capital:

2020-2023 Impact	N/A
------------------	-----



# 2020 Budget

Presentation to Budget Committee  
November 2019

## Business Services

# Contents

1 What we do

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# 1 What we do

To enable the delivery of **excellent public service** by providing **advice, expertise** and **essential support**.

We work with **all business units** across the organization to allow services to be delivered to residents and businesses in the most **cost-effective, innovative** and **efficient** manner.

# Current Services & Levels



Manage **\$799** million  
reserve fund

**97%**

Tax collection rate



**31,366** Friends



**61,000** Followers



**21,161** Followers



**333,645** Inquiries



**556** jobs posted



**15** Green Belts  
&



**7** PMPs Certified

**777**

Contracts Issued



4

# Accomplishments



**Financial  
strength &  
viability**  
demonstrated

**93%**  
First Call  
Resolution



**\$808,212** Lean cost  
savings achieved



**75.8%**



Participation 2018 Employee  
Engagement Survey

## 2 How we do it



# Organization

## Business Services

Corporate Performance and Innovation

Finance

Human Resources

Revenue and Materiel Management

Strategic Communications

### Our workforce includes:

Management Consulting

Lean Support

Performance Measurement

Accounting and Payroll

Treasury & Controllership

Financial Planning

Compensation and Benefits

Employee Relations and Health & Safety

Recruitment and Learning & Development

Tax Bill Issuance & Collection

Grant Management

Procurement Management

Digital & Social Media Governance

3-1-1 Customer Service Strategy

Marketing & Public/Media Relations

### Affiliations include:



# Organizational Trends



Making evidence-based decisions and measuring efficiency and effectiveness



Engagement with citizens involves multiple channel outreach and consultation



Shift from traditional talent acquisition methods to social media and professional networks



Recognizing and supporting diversity needs of our staff



Modernizing and streamlining service delivery by enhancing technology and knowledge base systems

# Efficiency

## Driving Efficiency

\$6,119,698

Cost Savings and Avoidance

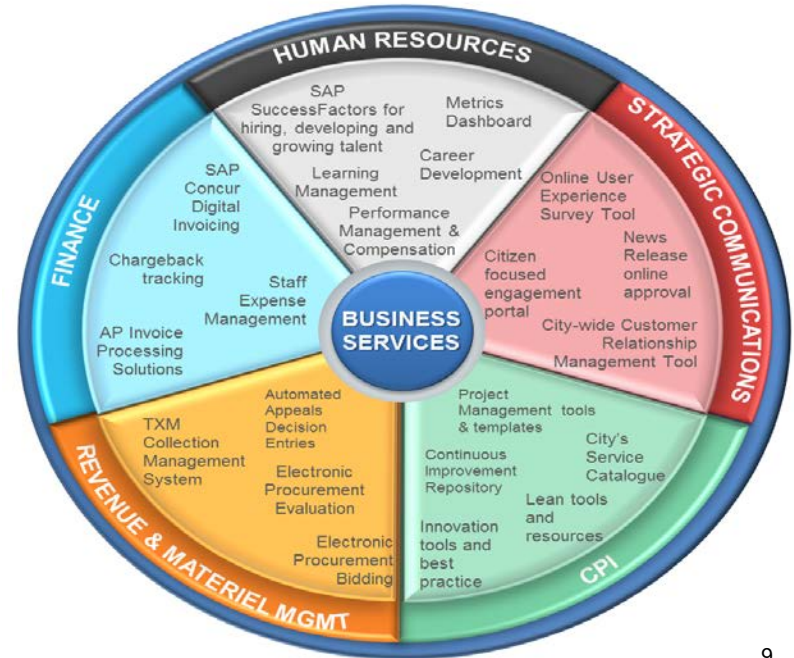


1,163

Small Improvements



## Transforming with Technology



# How we're doing

## Performance Measurement



**Lean Cost Savings**

**\$808,212**



**3-1-1 First Call Resolution**

**93%**



**Leadership Succession Planning Program Participants**

**180**



**Training Hours Delivered**

**8,154**

## Awards and Recognition

**3**

Corporate Awards

**3**

Financial Reporting Awards

**7**

Marketing & Communication Awards



### 3 What's driving plans

# Citizens Guide our Plans

...via their **Council:**

City Vision and Values

City Strategic Plan

Strategic Communications Master Plan

2019 Business Plan

People Strategy

# Advancing the Strategic Plan

**move**  
developing a transit  
oriented city



- Promote & Communicate
- Secure Funding

- Train and Hire
- Business Improvement

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



- Promote & Communicate
- Secure Funding

- Train and Hire
- Business Improvement

**connect**  
completing our  
neighbourhoods



- Reflect & Respond
- Development Charges Studies

**prosper**  
cultivating creative and  
innovative businesses



- Reflect & Respond
- Development Charges Studies

**green**  
living green

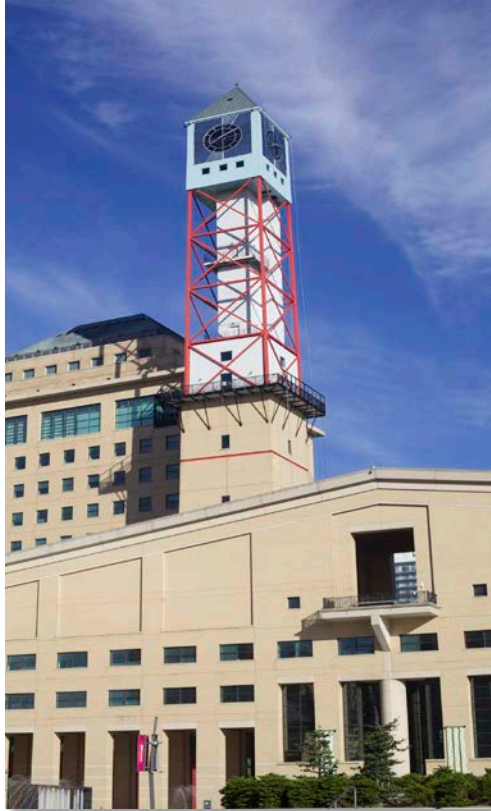


- Technology
- Fund Sustainability

- Operational Efficiencies
- Efficiency Goals



# Service Area Goals



1. **Deliver** innovative HR strategies and solutions
2. **Develop** policies and processes to enhance and support financial reporting and budgeting
3. **Work collaboratively** across the organization to ensure citizens are informed and engaged
4. **Strengthen** the continuous improvement culture
5. **Ensure accuracy and integrity** when administering and collecting property taxes
6. **Grow value** through sustainable procurement
7. **Enhance** customer experiences by modernizing services



# Trends Affecting the Service



**The War for Talent**



**Customer-centric Service  
Delivery & Engagement**



**Federal and Provincial  
Reporting**



**Technology –  
Automation and  
Modernization**



**Exploring Efficiencies  
and Economies**

15

## 4 Proposed Plan & Budget

# Highlights

**Maintain existing service levels, and:**

## Support Mental Health

Develop and Implement the Mental Health Strategy

## Develop Asset Management

Undertake the Asset Management Plan and manage infrastructure programs

## Support Citizen-centric Communication

Implement the Communications Strategy, the Digital Strategy & the Corporate Customer Service Strategy

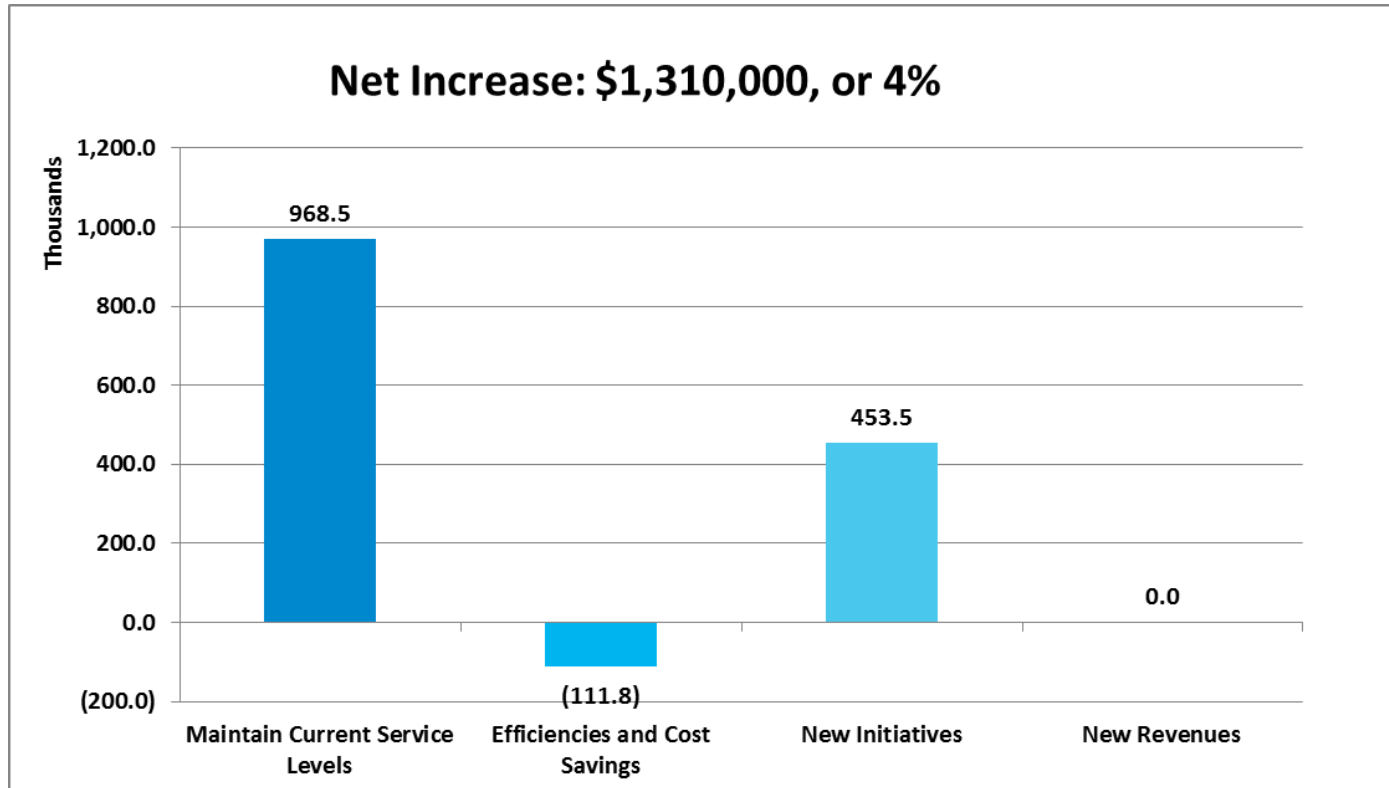
## Facilitate Performance Measurement

Support a performance measurement culture across the corporation

## Leverage Technology Solutions

Modernize HR processes, enhance tax & procurement software, new Corporate Communications Intake Solution

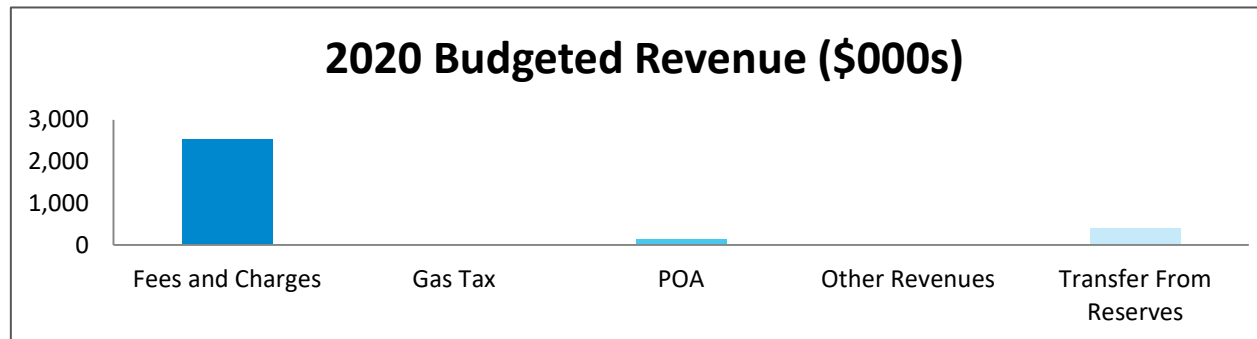
# 2020 Operating Changes



# Proposed 2020-2023 Operating Budget

Proposed 2020-2023 Operating Budget (\$000s)

Description	2018 Actuals	2019 Approved Budget	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast
Labour and Benefits	29,228	30,834	32,214	32,868	33,835	34,495
Operational Costs	3,523	4,637	4,443	4,447	4,550	4,554
Facility, IT and Support Costs	0	60	60	60	60	60
Transfer To Reserves & Reserve Funds	262	73	73	73	73	73
<b>Total Gross Expenditures</b>	<b>33,013</b>	<b>35,604</b>	<b>36,790</b>	<b>37,448</b>	<b>38,519</b>	<b>39,183</b>
Total Revenues	(2,504)	(2,489)	(2,666)	(2,666)	(2,666)	(2,666)
Transfer From Reserves & Reserve Funds	(394)	(696)	(395)	(400)	(405)	(409)
<b>Total Net Expenditure</b>	<b>30,115</b>	<b>32,419</b>	<b>33,729</b>	<b>34,383</b>	<b>35,448</b>	<b>36,107</b>



# Proposed New Initiatives

Description	BR #	2020 FTE Impact	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2020 to 2023 FTE Impact	2020 to 2023 Capital (\$000s)
<b>New Initiative</b>								
Workshop Coordinator	5892	0.0	0	0	52	71	1.0	0
HR Customer Service Manager	5894	1.0	126	128	130	132	1.0	31
Workplace Mental Health Consultant	5896	1.0	87	118	120	122	1.0	22
Compliance Officer	5898	1.0	94	128	130	132	1.0	4
Strengthening Payroll Services	5912	1.0	59	80	81	83	1.0	22
Financial Analyst	5924	0.0	0	87	119	122	1.0	0
Manager Procurement Services, Operations	6035	0.0	0	0	97	132	1.0	0
Assessment Review Officer	6036	0.0	0	0	59	80	1.0	0
Intake Coordinator	6042	0.0	0	0	59	80	1.0	0
Learning Architect	6044	1.0	87	118	120	122	1.0	4
2021 DC Background Study and By-Law	7172	1.0	0	0	120	122	1.0	500
<b>Total New Initiative</b>		<b>6.0</b>	<b>453</b>	<b>658</b>	<b>1,086</b>	<b>1,197</b>	<b>11.0</b>	<b>583</b>
<b>Total New Initiatives and New Revenues</b>		<b>6.0</b>	<b>453</b>	<b>658</b>	<b>1,086</b>	<b>1,197</b>	<b>11.0</b>	<b>583</b>

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

# Capital Progress and New Projects

## Completions and Progress

### Progress

- Digital Strategy
- SAP Success Factors



## New 2020 and Beyond



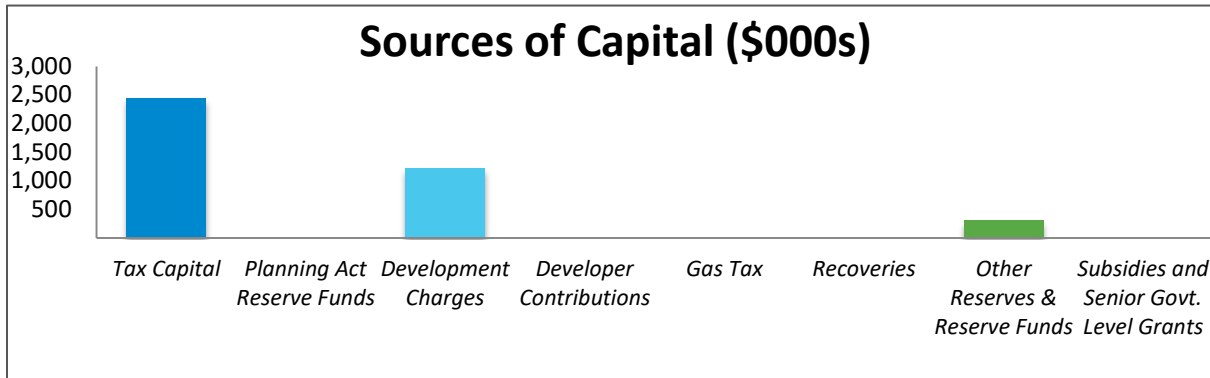
- Customer Service Strategy
- Payroll Enhancement
- Employee Communication Modernization (Proof of Concept)
- 2021 DC Background Study and By-law
- Green and Sustainability Accounting

# Capital 2020-2029 Capital Budget & Forecast

2020-2029 Capital Budget & Forecast (\$000s)

Program Expenditures	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024-2029 Forecast	Total 2020-2029
Administration	1,398	1,010	700	200	650	3,958
<b>Total</b>	<b>1,398</b>	<b>1,010</b>	<b>700</b>	<b>200</b>	<b>650</b>	<b>3,958</b>

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





# New FTE Breakdown - Permanent

## (Operating and Capital)

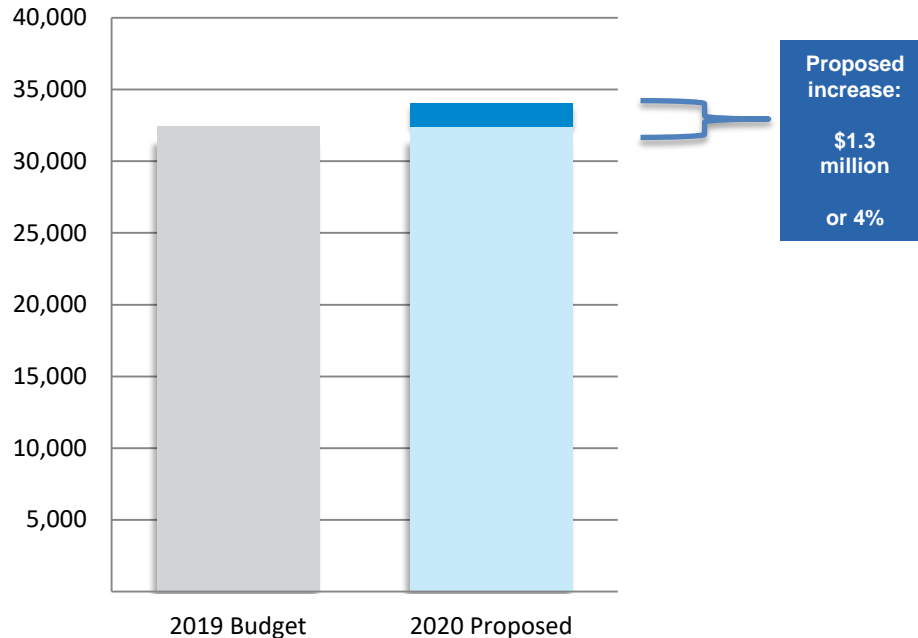
- 6 of the new permanent FTEs proposed are funded by Operating
  - HR Customer Service Manager
  - Workplace Mental Health Consultant
  - Compliance Officer
  - Payroll Coordinator
  - Learning Architect
- 1 of the new permanent FTEs proposed is funded by Development Charges
  - Policy Analyst - 2021 DC Background Study and By-Law



## 5 Summary

# Net Budget

## Proposed Operating Budget (\$000s)

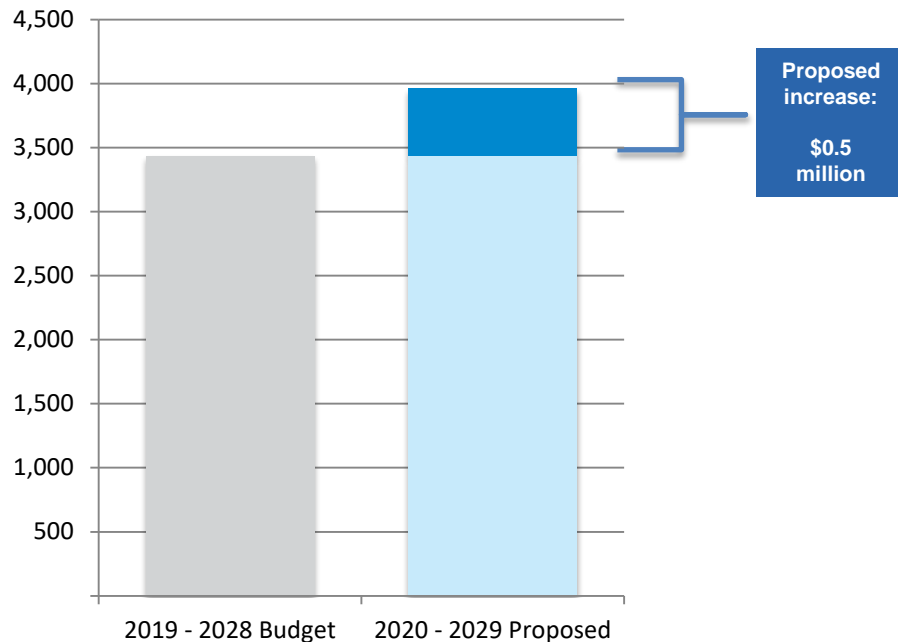


# Impact

- Maintain current services and service levels
- Improve efficiency through reduced collection agency fees and recoveries
- Develop Mental Health Strategy
- Strengthen Payroll Services and increase compliance in Materiel Management
- Coordinate Learning Platforms
- Update DC Background Study

# Increase

## 10 Year Proposed Capital Plan (\$000s)



# Impact

- Proposed \$3,958,000 over the 2020-2029 10-year Approved Capital Program
- Update DC Background Study
- Customer Service Strategy
- Modernization of Employee Communications
- Green and Sustainability Accounting Implementation
- Strengthen Payroll Services
- Digital HR and Payroll Records Management



## 6 Appendix

## BR# 5894 – HR Customer Service Manager

**Description:** This position will lead the expansion of the Shared Services unit to include more self-serve options and respond to a broader variety of HR inquiries. This will provide better customer service and move administrative duties away from more costly resources such as HR Business Partners and central experts.

### **Operating:**

2020 Impact	\$125,500
2020 FTE Impact	1
2021-2023 Incremental Impacts	\$6,400
2021-2023 Incremental FTEs	N/A
Funding Source(s):	Tax Funded

### **Capital:**

2020-2023 Impact	N/A
------------------	-----

# BR# 5896 – Workplace Mental Health Consultant

**Description:** Will be responsible for developing and implementing the Mental Health Strategy aligned with the CSA Standard for Workplace Psychological Health and Safety. With proactive measures to reduce psychological harm and promote employee well-being, the City will reflect a highly supportive place where all employees can understand, build resilience and recover from mental illness.

## **Operating:**

2020 Impact	\$87,300
2020 FTE Impact	1
2021-2023 Incremental Impacts	\$34,500
2021-2023 Incremental FTEs	N/A
Funding Source(s):	Tax Funded

## **Capital:**

2020-2023 Impact	\$22,000
------------------	----------

## BR# 5898 – Compliance Officer

**Description:.** With 840 procurement activities and \$350 million in spends. Revenue billed \$1.66 billion in annual property taxes and \$42 million in accounts receivable invoices a dedicated resource will reduce risks by ensuring robust internal controls and operational efficiencies. This position is aligned with Internal Audit's findings.

### **Operating:**

2020 Impact	\$94,400
2020 FTE Impact	1
2021-2023 Incremental Impacts	\$37,500
2021-2023 Incremental FTEs	N/A
Funding Source(s):	Tax Funded

### **Capital:**

2020-2023 Impact	\$4,000
------------------	---------



# BR# 5912 – Strengthening Payroll Services

**Description:** Payroll is requesting one additional Payroll Coordinator to manage the increases in demand for payroll services across the organization, both in the number of inquiries received and support for bi-weekly pay processing & pension services all staff require. The position will particularly support increasing demands in pension administration, where legislative and progressive policy changes over the years have significantly increased the workload, currently managed by one employee City-wide.

## **Operating:**

2020 Impact	\$59,000
2020 FTE Impact	1
2021-2023 Incremental Impacts	\$23,700
2021-2023 Incremental FTEs	N/A
Funding Source(s):	Tax Funded

## **Capital:**

2020-2023 Impact	\$22,000
------------------	----------

## BR# 5924 – Financial Analyst

**Description:** Accounting Services is requesting for the 2021 Budget a new Financial Analyst position (Grade F). This position will help support the Accounting Supervisor with Financial Statement and Financial Information reporting, projects, lean initiatives, etc.

### **Operating:**

2020 Impact	\$0
2020 FTE Impact	0
2021-2023 Incremental Impacts	\$121,600
2021-2023 Incremental FTEs	N/A
Funding Source(s):	Tax Funded

### **Capital:**

2020-2023 Impact	N/A
------------------	-----

## BR# 6044 – Learning Architect

**Description:** The Learning Architect will oversee our City wide cloud based Learning Management System (LMS) and will create a clear vision, develop a defined road map and coordinate all of the learning platforms and content into a form that delivers a great learner experience. This role will ensure that the investment in the LMS is maximized, measured and continuously improved.

### **Operating:**

2020 Impact	\$87,300
2020 FTE Impact	1
2021-2023 Incremental Impacts	\$35,500
2021-2023 Incremental FTEs	N/A
Funding Source(s):	Tax Funded

### **Capital:**

2020-2023 Impact	\$4,000
------------------	---------

# BR# 7172 – DC Background Study and By-Law

**Description:** Financial Strategies is requesting one Policy Analyst to undertake an update to the 2019 Development Charges Background Study in 2020 and develop the foundation for a community benefit charge for the DC discounted services into a Community Benefits By-law (CBB) to be in place by January 2021 as set out by Bill 108. This position will be funded for the first 2 years through Development Charges.

## **Operating:**

2020 Impact	\$0
2020 FTE Impact	1
2021-2023 Incremental Impacts	\$121,800
2021-2023 Incremental FTEs	N/A
Funding Source(s):	Tax Funded

## **Capital:**

2020-2023 Impact	\$500,000
------------------	-----------

# 2020 Budget

Presentation to Budget Committee  
November 2019

**Mississauga Library System**

# 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

4.3

million

in-person visits  
at 18 locations



500,000+ card

holders borrowed

6.1

million items



Almost 4000  
programs served  
82,000  
attendees



950+ people from  
vulnerable  
populations  
helped through  
Open Window Hub





# Accomplishments

## New Library website



## Diverse and Inclusive Programming

## Pollinator and Community Gardens

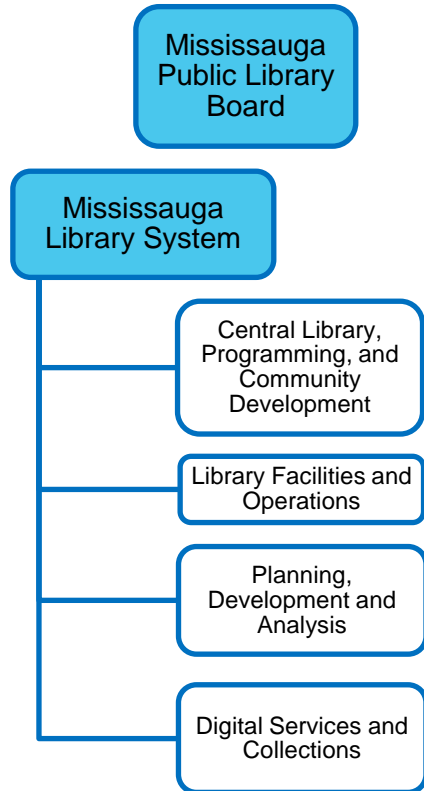


## P. and L. Odette Charitable Foundation Donation Put a Sock on it 'Sauga Plastic Bag Mattresses

A man with dark hair and a mustache, wearing a red jacket over a blue shirt, is standing at a desk in an office. He is looking towards the left, where another person is partially visible. The desk has a computer monitor, a keyboard, a microphone, and a small printer. There are some papers and folders on the desk. The background shows a typical office environment with a wall and a plant.

## 2 How we do it

# Organization



## Department: Community Services

Our workforce includes:

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

## Workforce Trends

- Evolving role of Librarians and Library Assistants: skills needed for delivering technology services and programs along with experiential learning; skills needed to respond to social issues and challenges from customers
- Significant percentage of workforce eligible to retire in the next five years
- Responding to consistent promotional opportunities and career mobility

# Efficiency

## Driving Efficiency



- More than 6,000 in freed process hours through Lean initiatives rerouted to provide more customer service
- More than \$295,000 in cost avoidance through Lean
- Over 300% increase in the number of small improvements from 2017 to 2018



## Transforming with Technology

- Investments are being requested to respond to customer demand for technology resources and services
- Creative software enhancements, computers equipped with accessibility features and compliance are priorities for technology requests
- Introduction of Mobile Makerspace to take Maker Mississauga into local communities
- Installation of technology for physical and digital lending of resources in high-traffic areas outside of the Library

# How we're doing

## Performance Measurement



**Collection Investment** **↑ 5%**



**Customer Satisfaction Rating** **#1**



**Digital Circulation** **↑ 15%**



**2018 Lean Small Improvements** **↑ 356%**

## Awards and Recognition

- Donation from the P. and L. Odette Charitable Foundation for \$390,000 over the period of three years in support of the Open Window Hub
- Meadowvale Library (as a part of the Meadowvale Community Centre and Library) won acclaim from the 2018 Mississauga Urban Design Awards through the Award of Excellence and the Award of 'Healthy by Design'

# 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	201,127,921	2,929,886	68.65	19,702,305	6.72
Hamilton	32,471,584	563,480	57.63	3,439,748	6.10
London	21,772,654	387,275	56.22	2,186,251	5.65
Ottawa	48,858,637	937,243	52.13	5,308,866	5.66
Mississauga	28,532,048	775,000	36.82	3,562,417	4.60
Brampton	19,179,965	642,800	29.84	2,269,616	3.53

### Collections and Circulation Analysis

City	Collection	Circulation	Circ per Collection	Population	Collections per Resident
Toronto	9,614,371	30,555,570	3.18	2,929,886	3.28
London	722,404	3,390,506	4.69	387,275	1.87
Ottawa	1,506,210	11,692,782	7.76	937,243	1.61
Hamilton	722,404	6,668,020	9.23	563,480	1.28
Mississauga	839,942	6,080,606	7.24	775,000	1.08
Brampton	440,276	4,279,075	9.72	642,800	0.68



### 3 What's driving plans

# Citizens Guide our Plans

...via their **Council and the Mississauga Public Library Board:**

City Vision and Values

City Strategic Plan

2019 Future Directions Master Plan

2018 Customer Environics Studies

Library Board 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



# Service Area Goals



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



# Trends Affecting the Service



- Technology – More digital resources and mobile devices, overcoming the digital divide
- Collections – Decrease in overall print but an increase in popular ones; increase in eBook borrowing along with increase in prices and restrictive purchasing models from publishers
- Infrastructure – Digital hubs, makerspaces, multi-use space
- People - Staff development need, technological literacy, interaction with vulnerable population
- Service Delivery – Express Libraries, demand for quiet space, increase access points and increase hours of operation
- Programming – Increased demand for digital and physical learning, and S.T.E.A.M. programs

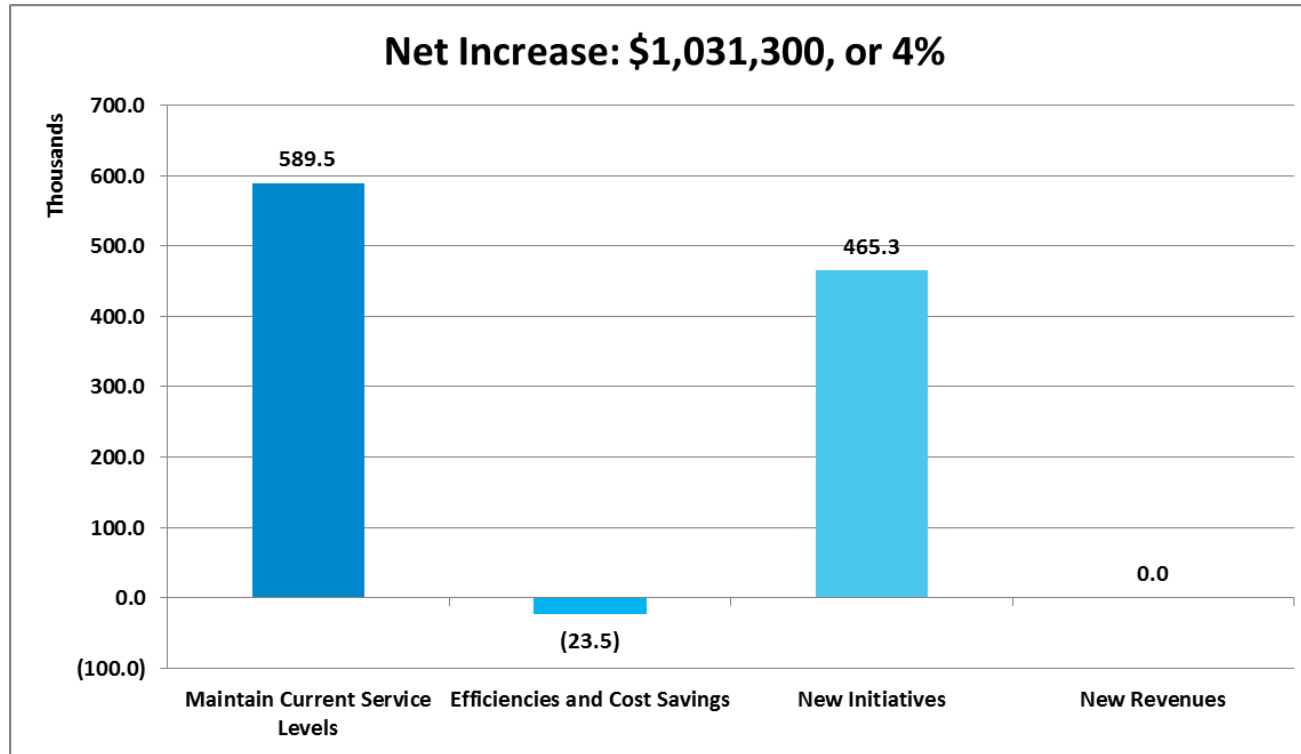
## 4 Proposed Plan & Budget

# Highlights

- Maintain existing service levels, and:
  - Redevelop Central Library, creating a Makerspace and 28,000 additional square feet of public space
  - Invest in technology enhancements to modernize and enhance customer access to services and collections
  - Expand of Maker Mississauga offerings through a Mobile Makerspace and new Maker Programmer positions



# 2020 Operating Changes

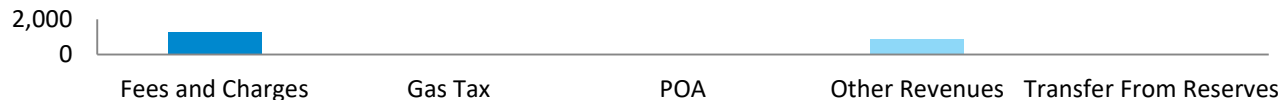


# Proposed 2020-2023 Operating Budget

## Summary of Proposed 2020 Budget and 2021-2023 Forecast (\$000s)

Description	2018 Actuals	2019 Approved Budget	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast
Labour and Benefits	21,587	23,213	23,666	24,412	25,033	25,594
Operational Costs	6,531	6,370	7,039	7,329	7,287	7,573
Facility, IT and Support Costs	443	473	515	516	517	518
Transfer To Reserves & Reserve Funds	63	63	63	63	63	63
<b>Total Gross Expenditures</b>	<b>28,624</b>	<b>30,118</b>	<b>31,282</b>	<b>32,320</b>	<b>32,900</b>	<b>33,747</b>
Total Revenues	(2,074)	(1,969)	(2,102)	(2,102)	(1,972)	(1,972)
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0
<b>Total Net Expenditure</b>	<b>26,550</b>	<b>28,149</b>	<b>29,180</b>	<b>30,218</b>	<b>30,928</b>	<b>31,775</b>

### 2020 Budgeted Revenue (\$000s)



# Proposed New Initiatives

Description	BR #	2020 FTE Impact	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2020 to 2023 FTE Impact	2020 to 2023 Capital (\$000s)
<b>New Initiative</b>								
Modernizing Customer Facing Library Technology	5502	0.0	157	164	171	171	0.0	1,396
Central Library Technology Licences	5518	0.0	0	0	0	213	0.0	40,800
Maker Mississauga Programmers	6024	2.7	146	251	349	385	4.7	11
Enhanced Customer Access	6025	0.0	0	80	85	88	0.0	985
Mobile Makerspace	6027	0.0	0	127	130	133	1.4	204
IT Specialist	6029	1.0	87	118	120	122	1.0	4
Musical Instrument Lending	6030	0.0	25	50	50	50	0.0	0
Creative Cloud & Apple Care Licences	6031	0.0	50	53	55	57	0.0	218
<b>Total New Initiatives</b>		<b>3.7</b>	<b>465</b>	<b>842</b>	<b>959</b>	<b>1,218</b>	<b>7.1</b>	<b>43,619</b>
<b>Total New Initiatives and New Revenues</b>		<b>3.7</b>	<b>465</b>	<b>842</b>	<b>959</b>	<b>1,218</b>	<b>7.1</b>	<b>43,619</b>

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



# Progress and New Projects

## Progress

Progressing:

- Central Library Design Phase 1
- Malton Makerspace
- Library Website Redesign
- Customer Facing Library Technology Modernization
- Public Use Equipment Replacement

## New 2020 and Beyond

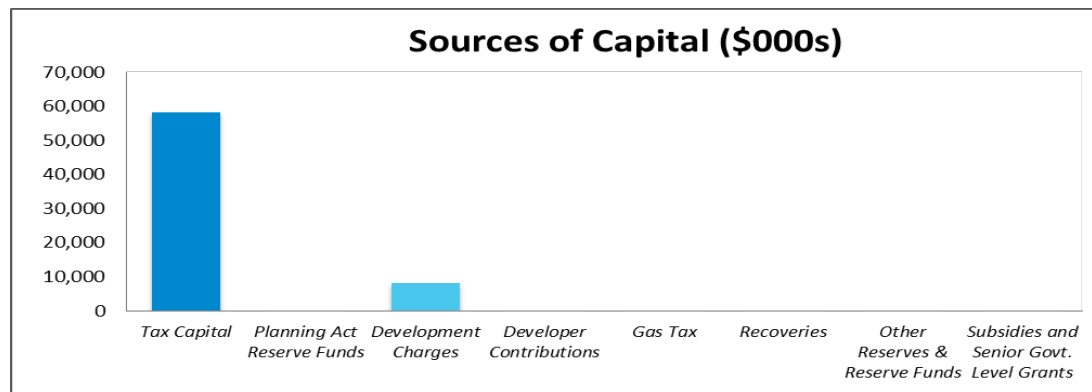
- Customer Access Enhancements, 2020
- Security Action Plan Implementation, 2020
- Central Library Redevelopment, 2021
- Mobile Makerspace, 2021
- South Common Redevelopment, 2022
- Express Libraries, 2023

# Capital 2020-2029 Capital Budget & Forecast

Proposed 2020-2029 Capital Budget by Program (\$000s)

Program Expenditures	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024-2029 Forecast	Total 2020-2029
Library Buildings	2,127	18,175	20,778	1,885	18,207	61,171
Library Materials & Equipment	1,895	759	635	735	2,363	6,387
<b>Total</b>	<b>4,021</b>	<b>18,934</b>	<b>21,413</b>	<b>2,620</b>	<b>20,570</b>	<b>67,558</b>

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

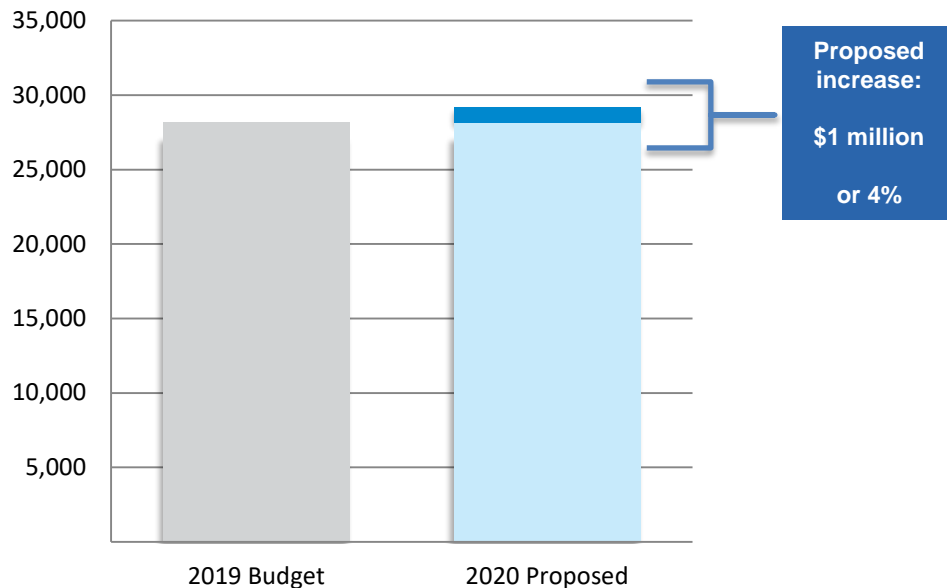


A woman with long brown hair and glasses is leaning over a table, smiling as she looks at a document. A young boy with dark hair is sitting at the table, also looking at the document. The background is blurred, showing other people in a public setting.

## 5 Summary

# Net Budget

## Proposed Operating Budget (\$000s)

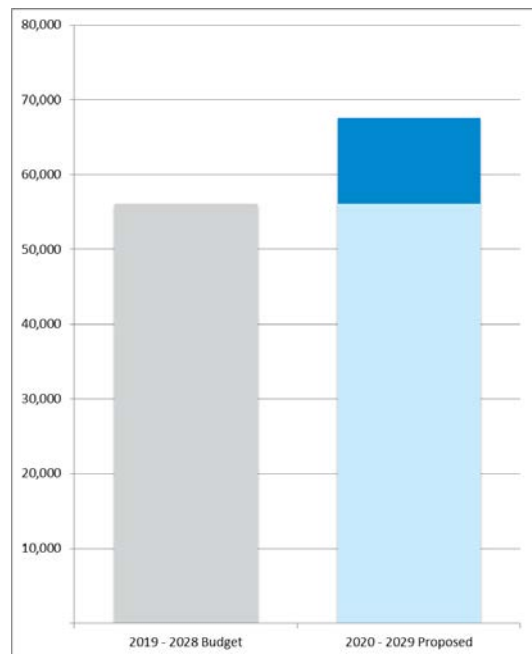


# Impact

- Maintain current services and service levels
- Incremental costs to maintain current service levels \$566,000
- Improve efficiency through cost savings reductions of \$(23,500)
- New initiatives cost of \$500,000

# Increase

## 10 Year Proposed Capital Plan (\$000s)



Proposed  
increase:  
  
\$11.5  
million, or  
21%

# Impact

- Proposed \$11.5 million increase over 2020-2029 largely due to Central Library
- Investments in technology and Maker Mississauga
- Maintaining existing library branches and redeveloping South Common



## 6 Appendix

# BR# 5502 - Modernizing Customer Facing Library Technology

**Description:** This budget request is for technology improvements approved for 2019 with operating impact in 2020, including virtual branch introduction, improved mobile presence, enhanced access to a modern online catalogue and IT equipment lending, including hot spots and Chromebooks, which are all needed to modernize the library and respond to customer demand.

## Operating:

2020 Impact	\$157,000
2020 FTE Impact	N/A
2021-2023 Incremental Impacts	\$13,500
2021-2023 Incremental FTEs	N/A
Funding Source(s):	Tax Funded

## Capital:

2020-2023 Impact	\$1,396,100
------------------	-------------





# BR# 5518 - Central Library Technology Licenses

**Description:** The operating portion of this budget request is for the materials, licensing and maintenance of the Makerspace at the renovated Central Library. Customer expectations of the Library are changing significantly, and in order for the Library to redevelop a modern Central Library significant investment needs to be made in the physical and digital technology that will be touchstone of future libraries.

## Operating:

2020 Impact	N/A
2020 FTE Impact	N/A
2021-2023 Incremental Impacts	\$212,500
2021-2023 Incremental FTEs	N/A
Funding Source(s):	Tax Funded





# BR# 6024 – Maker Mississauga Programmers

**Description:** With the current success of Maker Mississauga, the Library continues to respond to customer demand by expanding its offerings including spaces and programming. Staff with specific Maker knowledge are required to deliver high quality service and learning opportunities for customers. This BR is a request to provide Maker specific full time and part time staffing to support Maker Mississauga across all locations.

## Operating:

2020 Impact	\$146,000
2020 FTE Impact	2.7
2021-2023 Incremental Impacts	\$239,500
2021-2023 Incremental FTEs	2
Funding Source(s):	Tax Funded

## Capital:

2020-2023 Impact	\$10,800
------------------	----------



# BR# 6025 – Enhanced Customer Access

**Description:** This budget request is for enhancing digital services and technology in the Library through assistive workstation expansion, inventory wands, local history digitization, online room and material booking and an eBook “Hot Reads” collection which are all needed to match technology offerings to comparator libraries and respond to customer demands.

## Operating:

2020 Impact	N/A
2020 FTE Impact	N/A
2021-2023 Incremental Impacts	\$87,900
2021-2023 Incremental FTEs	N/A
Funding Source(s):	Tax Funded

## Capital:

2020-2023 Impact	\$985,400
------------------	-----------



## BR# 6027 – Mobile Makerspace

**Description:** This budget request is for the creation of a mobile Makerspace through the purchase of a vehicle for transporting equipment, technology and specialized Maker staff as well as serving as a pop up location for programs and events. This would scale the cost of Maker equipment and programs to reach more locations in the city.

### Operating:

2020 Impact	N/A
2020 FTE Impact	N/A
2021-2023 Incremental Impacts	\$132,900
2021-2023 Incremental FTEs	1.4
Funding Source(s):	Tax Funded

### Capital:

2020-2023 Impact	\$204,200
------------------	-----------



# BR# 6029 – Information Technology Specialist

**Description:** As the Library continues to modernize and offer new IT-related services to residents, the demands for increased operational support surpasses the capacity of the one existing IT Specialist. This BR is for an additional IT Specialist to support the continued modernization of the library and the technology that is being implemented. This IT Specialist will join the Information Technology division.

## **Operating:**

2020 Impact	\$87,300
2020 FTE Impact	1
2021-2023 Incremental Impacts	\$34,500
2021-2023 Incremental FTEs	N/A
Funding Source(s):	Tax Funded

## **Capital:**

2020-2023 Impact	4,000
------------------	-------



## BR# 6030 – Musical Instrument Lending

**Description:** In partnership with the Culture Division, the Library is proactively pursuing providing the service of a musical instrument lending library; which is a collection of instruments that can be borrowed with a library card. The musical instrument lending program supports the 2019 Culture Master Plan strategic priority of building an arts-friendly city. This BR is for purchasing instruments and maintaining the ongoing program with repairs and replacements for the donated items.

**Operating:**

2020 Impact	\$25,000
2020 FTE Impact	N/A
2021-2023 Incremental Impacts	\$25,000
2021-2023 Incremental FTEs	N/A
Funding Source(s):	Tax Funded

**Capital:**

2020-2023 Impact	N/A
------------------	-----



# BR# 6031 – Creative Cloud & Apple Care Licenses

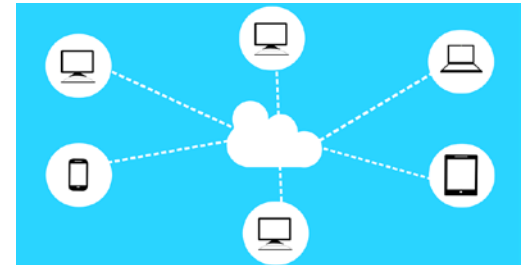
**Description:** This budget request is an outcome of the IT Health Check; a review recommended by Information Technology to assess Library needs and support the operational requirements of capital requests. Apple Care will ensure support for Mac PCs installed at every branch for seamless access to core creative and digital learning. Creative Cloud software is a subscription service for Mac PCs to provide access to a best practice software platform for audio, video, graphic design, photography, and web development programming.

**Operating:**

2020 Impact	\$50,000
2020 FTE Impact	N/A
2021-2023 Incremental Impacts	\$7,200
2021-2023 Incremental FTEs	N/A
Funding Source(s):	Tax Funded

**Capital:**

2020-2023 Impact	\$218,300
------------------	-----------



# 2020 Budget

Presentation to Budget Committee  
November 2019

## Recreation

# 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**

3

# Current Services & Levels

11

Community  
Centres



180,000 hours  
of programming

13 million

visits to  
community  
centres



## 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

## Older Adult Plan for Recreation



## Future Directions Master Plan



## Tourism Action Plan & Establishment of a Tourism Corporation



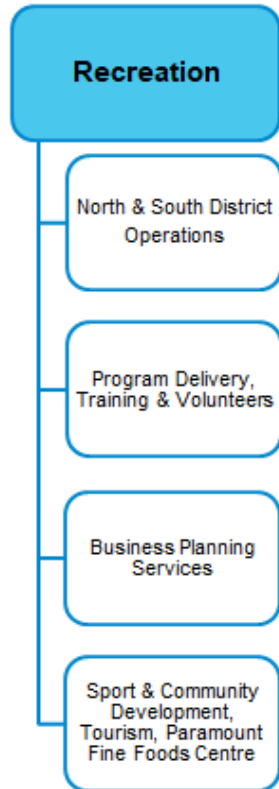
## Mississauga wins bid to host 2021 Ontario Parasport Games





## 2 How we do it

# Organization



## Department: Recreation

### Our workforce includes:

- District Operations
- Program Delivery and Volunteers
- Business Planning
- Sports, Customer Service Centre, Tourism , Community Development and Paramount Fine Foods Centre

### Staff affiliations include:

- HIGH FIVE
- Parks & Recreation Ontario
- ORFA

## Workforce Trends

- Recreation continues to invest in people to better align staff resources with the diversity of Mississauga
- Staffing for the new Churchill Meadows Community Centre and Streamlining Customer Service at Paramount Fine Foods Centre have resulted in an increase of 20.8 Full Time Equivalents (FTEs)



# Efficiency

## Driving Efficiency

- More than 16,000 freed capacity hours through Lean initiatives have produced such enhancements as improved customer experience, faster processing times, higher quality and lower costs
- More than \$700,000 in cost savings and cost avoidance through Lean
- Over 103 Small improvements projects in 2018-2019

## Transforming 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
- **Next Generation Digital Signage:** Lifecycle replacement of digital signage across the city including network enhancements and potential partnerships
- **On-line Digital Modernization** – Recreation continues to review, create and implement a new content management system and governance model for [mississauga.ca/recreation](http://mississauga.ca/recreation) which includes re-writing hundreds of pages of content and designing a new navigation solution and information architecture framework that will deliver a better customer experience and easy search

# How we're doing

## Performance Measurement



**Financial  
Cost Recovery**

**↑ 63%**



**Customer  
Customer Satisfaction**

**↑ 91%**



**Employee  
Engagement Survey  
Participation**

**↑ 90%**



**Business Process  
Foot Traffic**

**↑ 13M**



### 3 What's driving plans



# Citizens Guide our Plans

...via their **Council:**

City Vision and Values

City Strategic Plan

Future Directions 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

# Service Area Goals



1. **Maintain our Recreation Facility Needs:** Infrastructure renewal and redevelopment activities are a key priority to ensure optimization of the supply and condition of facilities
2. **Promote Access & Inclusion:** Identify opportunities, understand the barriers and remove them to increase participation
3. **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
4. **Strengthen our Programs and Services:** Continued quality assurance in program delivery

# Trends Affecting the Service

- **Aging Infrastructure.** Emphasis on infrastructure renewal and redevelopment are key priorities to address current and future needs in the recreation system
- **Aging Populations** continue to shape the direction of our programs and service delivery, emphasis on services that engage and meet the needs of this segment continues to be a priority
- **Spaces for Youth** is a priority to ensure lifetime participation at critical life stages and promote healthy, active lifestyles
- **Establishing a Balance** between affordability, access and cost recovery as labor and operating costs increase
- **Promoting Access and Inclusion** to ensure marginalized populations are engaged by promoting opportunities
- **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



# Advancing Tourism in Mississauga

- Work continues on the implementation of the Tourism Master Plan, with the support of the Tourism Advisory Board
- Areas of focus include: meeting and conference sales, sports tourism, marketing of festivals and events and developing partnerships
- A new not-for-profit municipal services corporation is being formed to promote Mississauga as a destination
- The new corporation will have a mandate to implement the Tourism Master Plan, administer funding/incentive programs, and develop the City as a key tourism destination



# Funding Tourism in Mississauga

- Effective April 1, 2018, Mississauga implemented 4% tax rate on short term accommodations
- This estimated annual revenue of \$9-\$10M will be used to advance the City's Tourism Master Plan, and provide sustainable funding for program-related and capital investments
- The new Tourism Municipal Services Corporation will allow Mississauga to have a not-for-profit tourism organization that will be eligible to receive Municipal Accommodation Tax (MAT) funds as required by Government of Ontario legislation



## 4 Proposed Plan & Budget



# Highlights

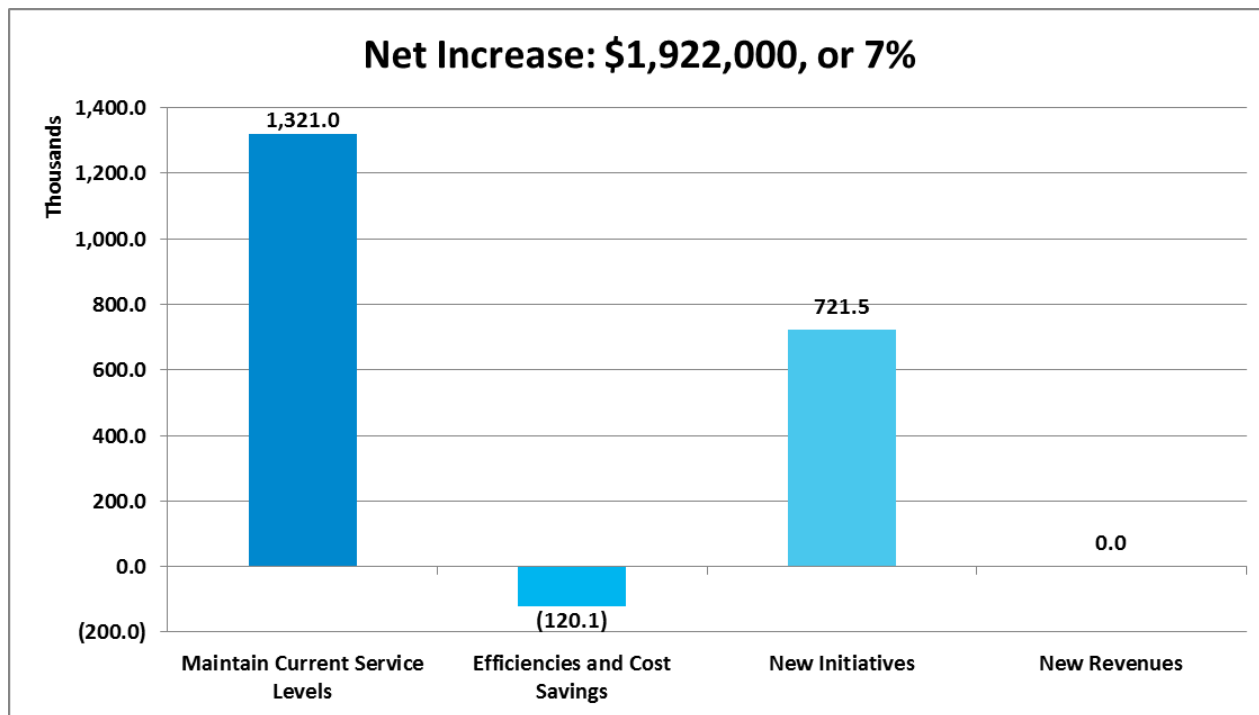
## Highlights of 2020 Business Plan:

- 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 and Park in Churchill Meadows





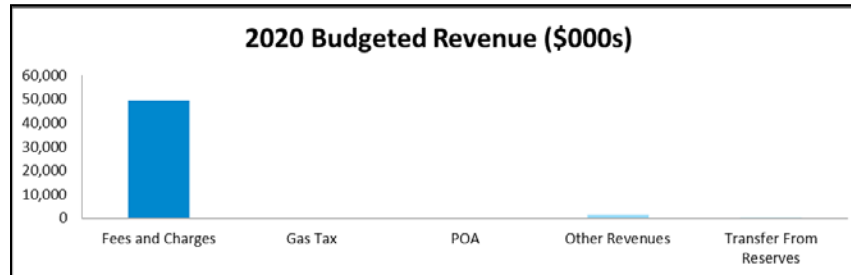
# 2020 Operating Changes



# Proposed 2020-2023 Operating Budget

Summary of Proposed 2020 Budget and 2021-2023 Forecast (\$000s)

Description	2018 Actuals	2019 Approved Budget	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast
Labour & Benefits	50,673	56,181	58,812	60,983	62,019	63,073
Operational Costs	25,933	21,924	21,944	22,808	23,187	23,582
Facility, IT and Support Costs	292	35	88	85	74	59
Transfer To Reserves & Reserve Funds	365	353	373	373	373	373
<b>Total Gross Expenditures</b>	<b>77,263</b>	<b>78,493</b>	<b>81,217</b>	<b>84,249</b>	<b>85,653</b>	<b>87,087</b>
Total Revenues	(51,122)	(50,207)	(51,003)	(52,215)	(52,215)	(52,215)
Transfer From Reserves & Reserve	(72)	(500)	(506)	(510)	(514)	(519)
<b>Total Net Expenditures</b>	<b>26,069</b>	<b>27,786</b>	<b>29,708</b>	<b>31,524</b>	<b>32,924</b>	<b>34,354</b>



# Proposed New Initiatives

Description	BR #	2020 FTE Impact	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2020 to 2023 FTE Impact	2020 to 2023 Capital (\$000s)
<b>New Initiative</b>								
Churchill Meadows Community Centre	5348	21.5	722	1,238	1,277	1,317	36.2	3,267
<b>Total New Initiative</b>		<b>21.5</b>	<b>722</b>	<b>1,238</b>	<b>1,277</b>	<b>1,317</b>	<b>36.2</b>	<b>3,267</b>
<b>Total New Initiatives and New Revenues</b>		<b>21.5</b>	<b>722</b>	<b>1,238</b>	<b>1,277</b>	<b>1,317</b>	<b>36.2</b>	<b>3,267</b>

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

# Progress and New Projects

## Completions and Progress

### Completions:

- New Older Adult Plan for Recreation
- Community Centre Design Study
- Paramount Fine Foods Centre Signage

### Progressing:

- Construction of new community centre in Churchill Meadows
- New Youth Plan for Recreation
- Malton Community Hub

## New 2020 and Beyond

### Major facility infrastructure projects over the next 10 years include:

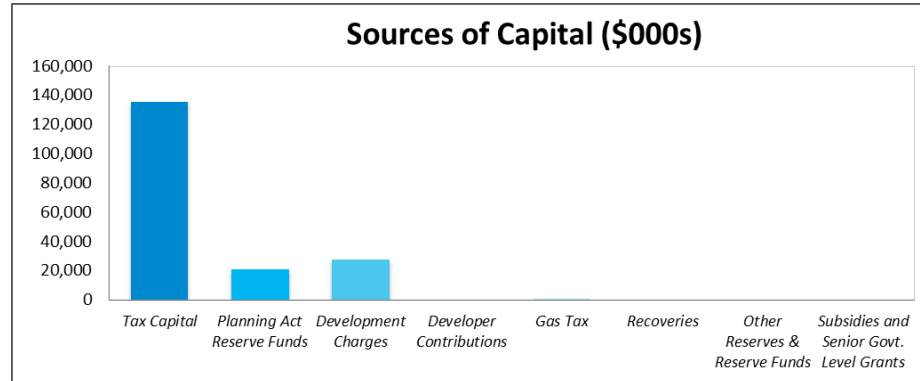
- Burnhamthorpe Community Centre - 2019
- Carmen Corbasson Community Centre - 2020
- South Common Community Centre - 2022
- Huron Park Community Centre - 2026
- Mississauga Valley Community Centre - 2026
- Cooksville Community Centre - 2028

# Capital 2020-2029 Capital Budget & Forecast

2020-2029 Capital Budget & Forecast (\$000s)

Program Expenditures	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024-2029 Forecast	Total 2020-2029
Recreation Infrastructure Projects	11,338	18,915	30,438	18,606	95,866	175,163
Recreation Vehicles and Equipment	720	1,320	720	810	5,220	8,790
<b>Total</b>	<b>12,058</b>	<b>20,235</b>	<b>31,158</b>	<b>19,416</b>	<b>101,086</b>	<b>183,953</b>

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



# New FTE Breakdown - Permanent

## (Operating and Capital)

- 14 new permanent FTEs proposed are funded by Operating (for Churchill Meadows Community Centre)
  - 5 Operator II
  - 1 Recreation Programmer, Community Programs
  - 1 Recreation programmer, Aquatics
  - 1 Administrative Coordinator
  - 1 Operator I
  - 1 Maintenance service Person, Electrical Service
  - 1 Maintenance service Person, HVAC & Mechanical Services
  - 1 Contract Administrator, Building and Site Services
  - 1 Supervisor Operations
  - 1 Aquatic Supervisor

# New FTE Breakdown – Contract & Part-Time

## (Operating and Capital)

- 7.5 new part-time FTEs proposed are funded by Operating
  - These temp positions are for Churchill Meadows Community Centre

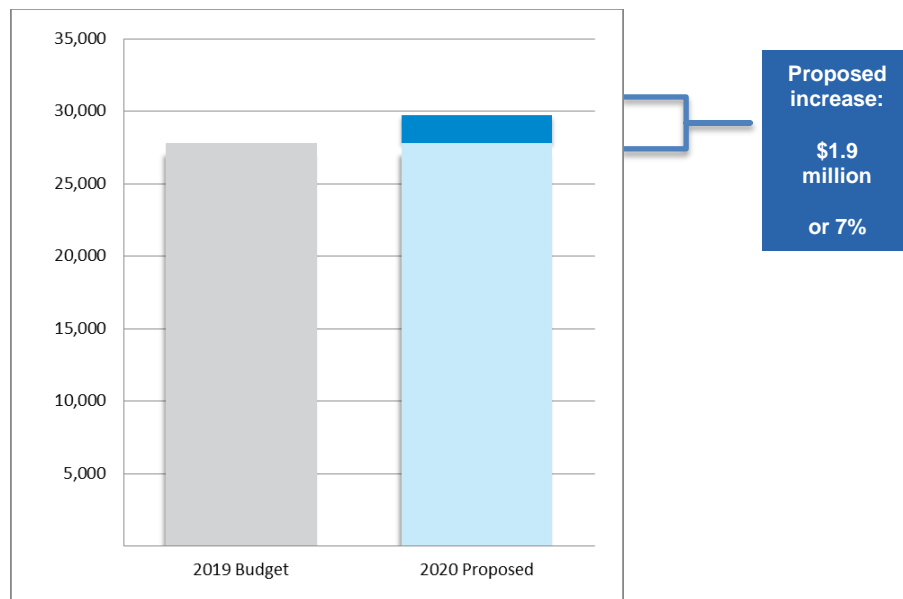
A black and white photograph of a crowded public park. In the foreground, a group of children and adults are gathered around a large, light-colored ball. Other children are playing in a water feature that looks like a series of connected basins or a shallow stream. The background is filled with many more people, mostly children, walking around and playing. The overall atmosphere is lively and family-oriented.

## 5 Summary



# Net Budget

## Proposed Operating Budget (\$000s)

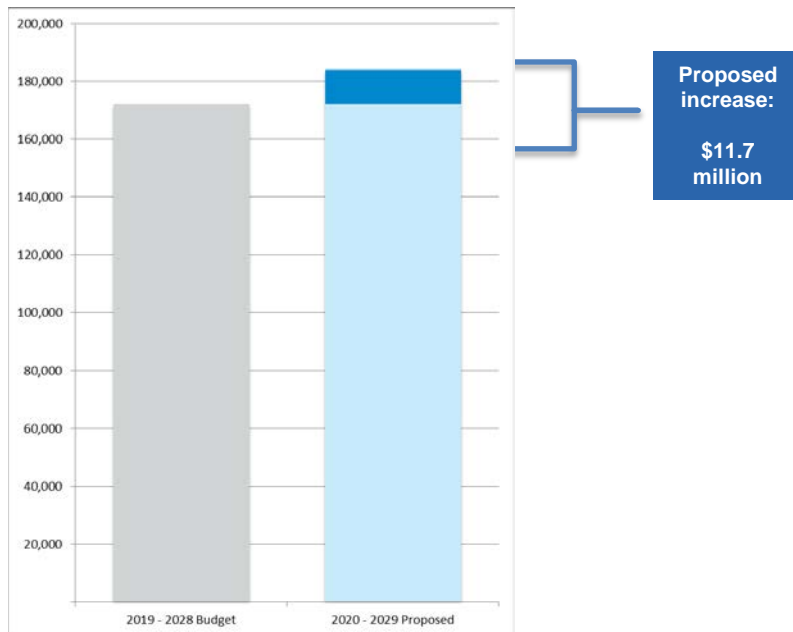


# Impact

- **Maintain current services and service levels**
- Incremental costs to maintain current levels \$1.3M, primarily in Labour
- Improve efficiency through various Labour cost reductions and streamlining services \$(0.1)M
- **Churchill Meadows Community Centre \$0.72M**

# Increase

## 10 Year Proposed Capital Plan (\$000s)



# Impact

- **Increase in 10 year Capital Plan** is a result of cost increases to major infrastructure projects
- **Investing in key assets such as** community facilities, program equipment and vehicles
- **Proposed \$184 million over the 2020-2029 10 year Approved Capital Program**



## 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:**

2020 Impact	\$721,500
2020 FTE Impact	21.5
2021-2023 Incremental Impacts	\$595,400
2021-2023 Incremental FTEs	14.7
Funding Source(s):	Tax Funded

## **Capital:**

2020-2023 Impact	\$3,267,000
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# 2020 Budget

Presentation to Budget Committee  
November 2019

## Information Technology

# 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 are committed to providing our clients with **innovative,**  
**reliable, responsive** and  
**secure solutions** that align  
business process and  
technology

# Current Services & Levels

94.6%  
first call  
resolution



18.5 million web-site visits



529 Wi-Fi  
service years

500,000  
weekly  
emails





# Accomplishments

**2018  
Project  
Team  
Award-  
GOLD**



**Council  
Chambers HD  
Video System**

**Innovative  
Business  
Solutions  
Award**



**2018 Project  
Lead Award-  
SILVER**

A woman with curly hair and two young children are gathered around a table, looking at a tablet. The woman is smiling and pointing at the screen. The children are also looking at the screen with interest. The background is bright and out of focus.

## 2 How we do it

# Organization

## Information Technology

Strategy & Innovation

City Services

Infrastructure Planning & Operations

Digital Services & Mobility

Enterprise Business Solutions

Service Management

Department: Corporate Services

### Our workforce includes:

- Section and Program Managers
- Business Analysts
- Data Management, Admins
- Project Managers
- IT Technicians & Specialists
- GIS Analysts, Specialists, Mapping Technician, Surveyors
- Application Specialists, Developers
- Audio Visual Specialists
- Security Specialists
- System, Network Architects
- Students, Sheridan Co-op Program
- Help Desk Technicians

### Staff affiliations include:

- Municipal Information Systems Association (MISA)
- Project Management Institute (PMI)
- Association of Ontario Land Surveyors

### Workforce Trends

- From 2020-2023, 11 leaders and 25 staff will be eligible to retire
- Technology driven attraction of talent
- Continue our award winning Co-op student program

# Efficiency

## Driving Efficiency

Lean: SharePoint Work Requests

\$142,500 cost avoidance/15 per cent reduction in common Help Desk cases



Total efficiencies proposed, 2020 budget:

\$479,400 in 2020 budget reductions

## Transforming with Technology

The IT Master Plan drives the strategies that shape our technology outlook

- Creating a connected and engaged City
- Provide our clients with innovative, reliable, responsive and secure solutions that align business, process, and technology
- Smart City Master Plan

# How we're doing

## Performance Measurement



**Capital Spending Efficiency**



**6%**



**Self-Serve Web Applications**



**3**



**First Call Resolution**



**3%**



**City Website Unique Visits**

**18.5M**

## Awards and Recognition

**5 awards**



### About the City's new website

Every day, thousands of people rely on the City of Mississauga website to access important services and information.

#### Related

- [Our website design principles](#)
- [Making the new site accessible](#)





### 3 What's driving plans

# Citizens Guide our Plans

...via their **Council:**

City Vision and Values

City Strategic Plan

IT Master Plan

Smart City Master Plan

IT Technology Roadmap



# 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





# Service Area Goals



1. Foster open and accessible government
2. Enable decisions through research and analytics
3. Create a connected and engaged workplace
4. Improve services through innovation and partnerships
5. Build a connected and engaged city, a Smart City for everyone

# Trends Affecting the Service



- Smart City
- Free Wi-Fi
- Connected City



- Cybersecurity
- Data Privacy
- Data Analytics



- Artificial Intelligence
- Virtual Reality
- 5G Mobility
- Augmented Reality

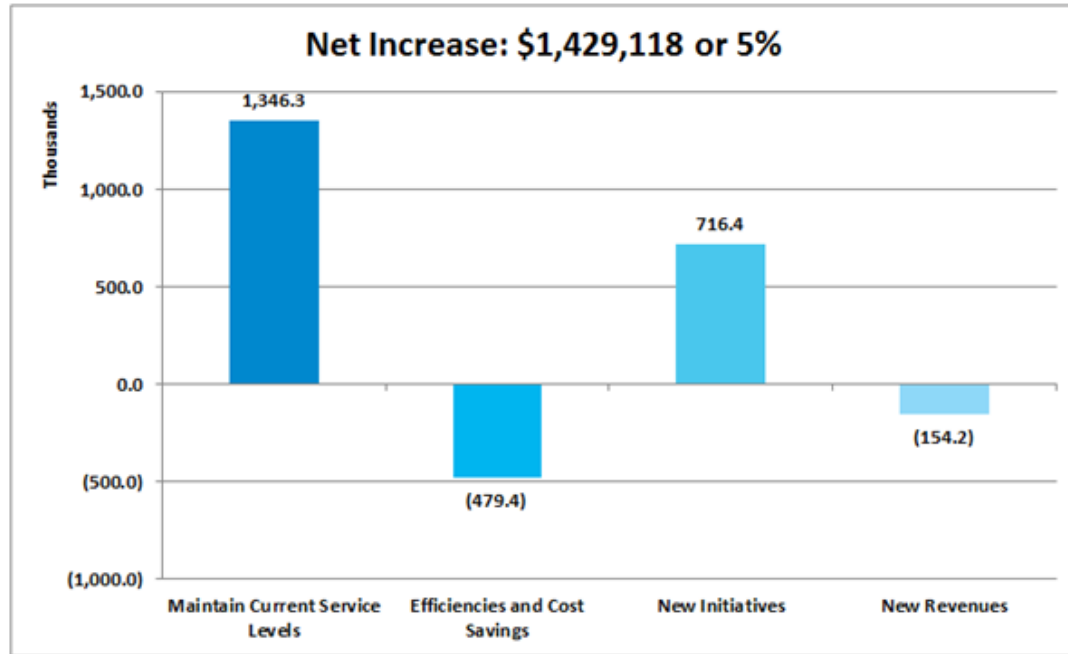
## 4 Proposed Plan & Budget

# Highlights

- Maintain existing service levels, and:
  - Continue to invest in Cybersecurity
  - Implement the Smart City Master Plan
  - Mississauga.ca modernization
  - Enhance the financial and human resources systems-automate and streamline processes
  - Continue to maintain IT infrastructure in a state of good repair
  - Expand public Wi-Fi



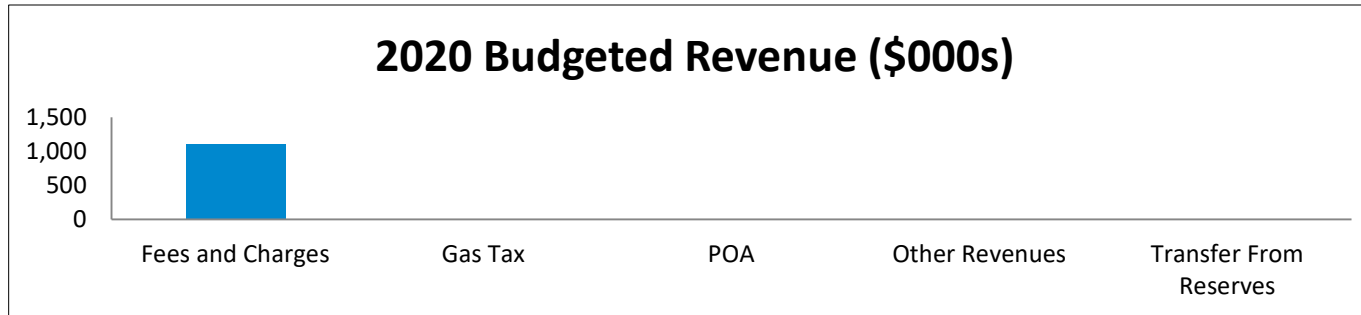
# 2020 Operating Changes



# Proposed 2020-2023 Operating Budget

Description	2018 Actuals (\$000s)	2019 Approved Budget (\$000s)	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)
Labour & Benefits	22,365	23,098	24,156	25,077	25,518	26,166
Operational Costs	8,062	9,612	10,156	10,665	10,962	11,631
Facility, IT and Support Costs	(1,506)	(1,783)	(1,802)	(1,802)	(1,802)	(1,802)
<b>Total Gross Expenditures</b>	<b>28,922</b>	<b>30,926</b>	<b>32,510</b>	<b>33,940</b>	<b>34,677</b>	<b>35,995</b>
Total Revenues	(895)	(955)	(1,109)	(1,324)	(1,334)	(1,344)
<b>Total Net Expenditures</b>	<b>28,027</b>	<b>29,971</b>	<b>31,400</b>	<b>32,616</b>	<b>33,343</b>	<b>34,650</b>

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives

Description	BR #	2020 FTE Impact	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2020 to 2023 FTE Impact	2020 to 2023 Capital (\$000s)
<b>New Initiative</b>								
Cybersecurity Operations Centre	5468	1.0	272	308	315	322	1.0	4
Meeting the Increased Demand for Video Production and Streaming	5967	1.4	65	66	67	68	1.4	33
Tech Hub Expansion	5979	3.3	164	167	170	172	3.3	167
Enterprise Performance Measures and Decision Support	5984	0.0	0	95	130	132	2.0	226
Meeting the Demand of Connected Devices/Internet of Things (IoT)	5997	0.0	0	117	119	122	1.0	0
Smart City Master Plan Implementation	6014	1.0	108	146	148	151	1.0	716
Automated Staff Scheduling Solution	6043	3.0	(0)	0	62	664	2.0	2,189
TXM Technical Lead	7248	1.0	(47)	(223)	(231)	(239)	1.0	4
TXM Support AD and QA	7250	0.0	0	235	239	243	2.0	0
<b>Total New Initiatives</b>		<b>10.7</b>	<b>562</b>	<b>910</b>	<b>1,019</b>	<b>1,635</b>	<b>14.7</b>	<b>3,339</b>
<b>Total New Revenues</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Total New Initiatives and New Revenues</b>		<b>10.7</b>	<b>562</b>	<b>910</b>	<b>1,019</b>	<b>1,635</b>	<b>14.7</b>	<b>3,339</b>

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

# Capital Completed Projects

16 projects completed in 2018 or 2019 YTD. Highlights include:

- Council Chambers Video System Upgrade
- Administrative Penalties System (APS)
- Mobility and Infrastructure Modernization
- Network Security Infrastructure
- Switches and Routers
- PC/Notebook/Tablet Lifecycle Replacement
- 2017 - Desktop Office Suite Upgrade





# Capital Completed Projects

- 2018 - Desktop Office Suite Upgrade
- Assistive Learning Systems
- TXM Software Improvements
- Email Management System
- Employee Self-Service (ESS) Licenses, Transit Staff

# Capital Progress on Existing Projects

113 existing projects. Highlights include:

- VCOM Radio Network Replacement
- Geospatial Master Plan and Implementation
- IT Security Program/IT Security Enhancements/Network Infrastructure
- TXM Software Improvement Program/Application Redesign
- Network Switches, Routers and Wireless Infrastructure
- Server and Storage Lifecycle Replacement
- Public Sector Network (PSN)

# Capital Progress on Existing Projects

- Talent Management – Success Factors
- District Wi-Fi
- Server Applications
- Continuous Improvement – Public Systems
- PC/Laptop/Tablet Replacement Lifecycle
- Network Fiber
- Modernizing Library Technology



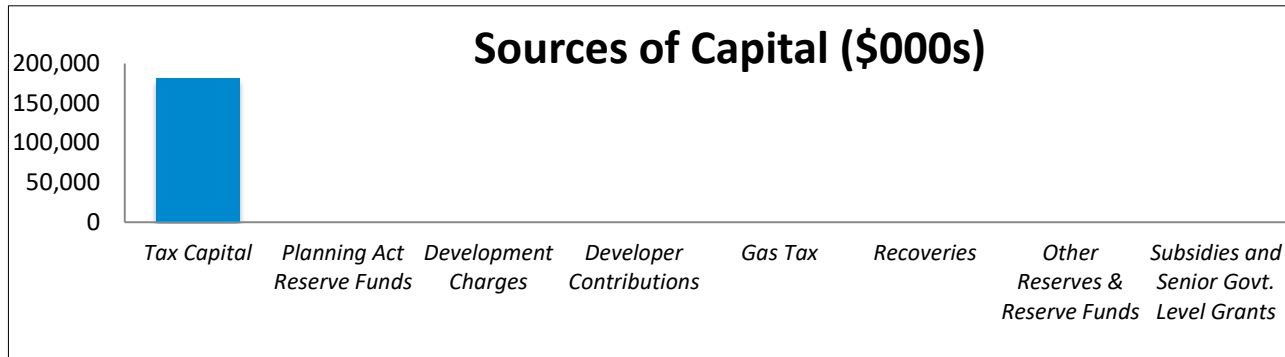
# New Projects for 2020 and Beyond

- A/V Lifecycle Replacement – Garry W. Morden Centre, 2020
- Smart City Master Plan Implementation, 2020
- Integrated Library System, 2020
- Library Self Check-out System, 2022
- Nice Radio Recording System for Transit, 2020
- Enterprise Performance Measures, 2021

# Capital 2020-2029 Capital Budget & Forecast

Program Expenditures	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024-2029 Forecast (\$000s)	Total 2020-2029 (\$000s)
Applications	16,607	7,598	3,068	5,055	33,478	65,806
Geospatial Solutions	250	350	250	250	1,600	2,700
Infrastructure	9,248	12,459	8,735	7,898	53,232	91,572
PC Replacement & Peripherals	2,065	1,998	1,614	1,797	12,860	20,334
<b>Total</b>	<b>28,170</b>	<b>22,405</b>	<b>13,667</b>	<b>15,000</b>	<b>101,170</b>	<b>180,412</b>

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



# New FTE Breakdown - Permanent

## (Operating and Capital)

- 3 of the new permanent FTEs proposed are funded by Operating
  - One (1) IT Security Specialist (BR# 5468, Cybersecurity)
  - One (1) IT Project Lead (BR# 6014, Smart City)
  - One (1) TXM Technical Lead (BR# 7248, TXM Technical Lead)

# New FTE Breakdown – Contract, Part-Time

## (Operating and Capital)

- 7 of the new co-op / part-time FTEs proposed are funded by Operating (equivalent to 4.7 FTE positions)
  - Five (5) Co-op students (BR# 5979, Tech Hub)
  - Two (2) Co-op / part-time FTEs (BR# 5967, Video Streaming)
- 3 of the new contract FTEs proposed are funded by Capital
  - One (1) Project Lead (BR# 6043, Automated Staffing Solution)
  - One (1) Business Analyst (BR# 6043, Automated Staffing Solution)
  - One (1) Scheduling Specialist (BR# 6043, Automated Staffing Solution)

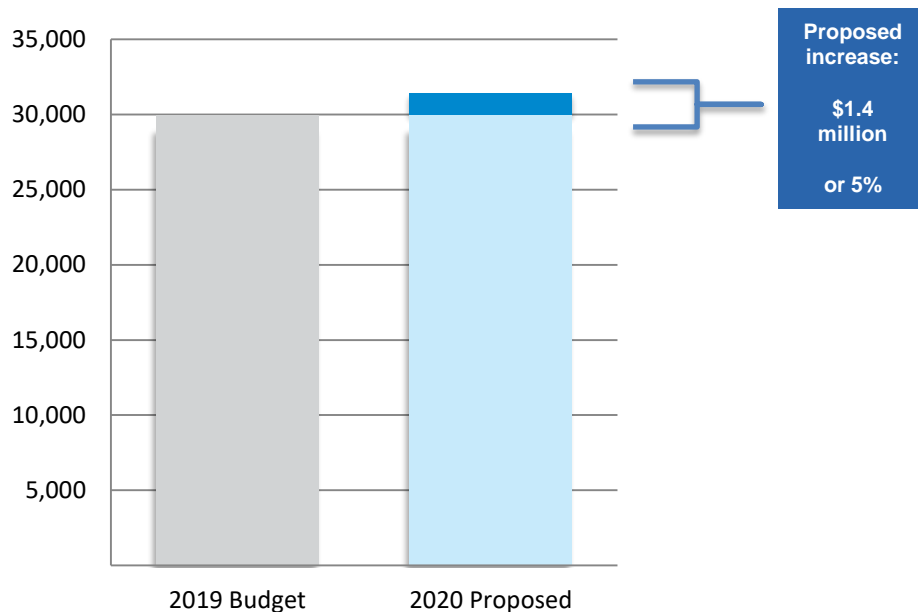


## 5 Summary



# Net Budget

## Proposed Operating Budget (\$000s)

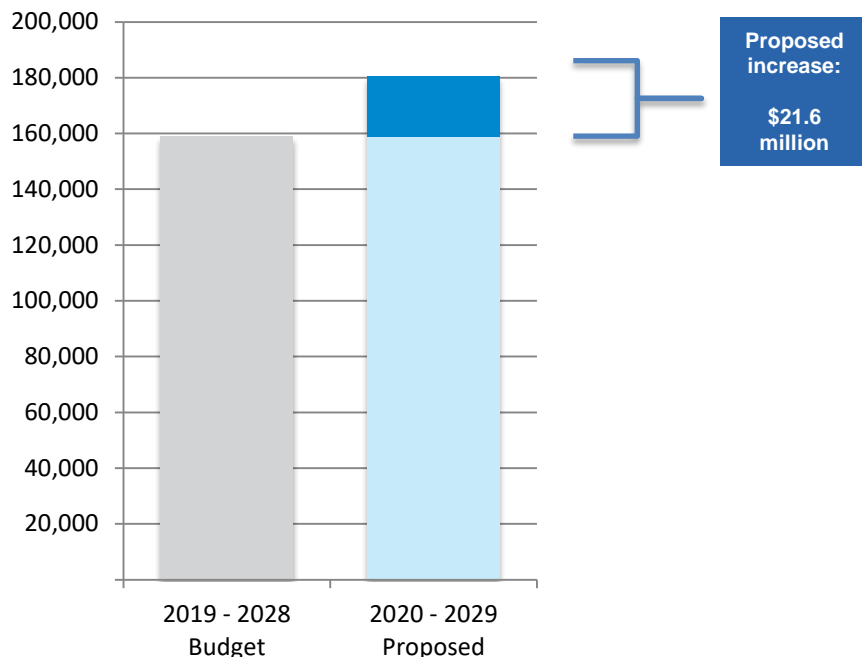


# Impact

- Maintain current services and service levels
- Labour adjustments, fringe benefit changes
- Maintenance/licensing
- 1% efficiency target exceeded
- Smart City Master Plan
- Cybersecurity Operations

# Increase

## 10 Year Proposed Capital Plan (\$000s)



# Impact

- Maintaining key assets such as SAP, Network Security Infrastructure, Network Fibre, PC/Laptop/Tablet Lifecycle, Routers and Switches, Cybersecurity, TXM Platform
- A/V Lifecycle Replacement – Garry W. Morden Centre, Integrated Library System
- Proposed \$180.4 million over the 2020-2029 10 year Approved Capital Program



## 6 Appendix

# BR# 5468 – Cybersecurity Operations Centre (CSOC)

Description: Third party assessment recommended a five year roadmap inclusive of a CSOC comprised of people, processes, and technologies to assist in protecting the city's digital assets and systems. This is the second year of a two year BR: requesting one (1) IT Security Analyst.

## Operating:

2020 Impact	\$272,300
2020 FTE Impact	1
2021-2023 Incremental Impacts	\$49,500
2021-2023 Incremental FTEs	0
Funding Source(s):	Tax Funded

## Capital:

2020-2023 Impact	\$4,000
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# BR# 5967 – Meeting the Increased Demand for Video Production and Streaming

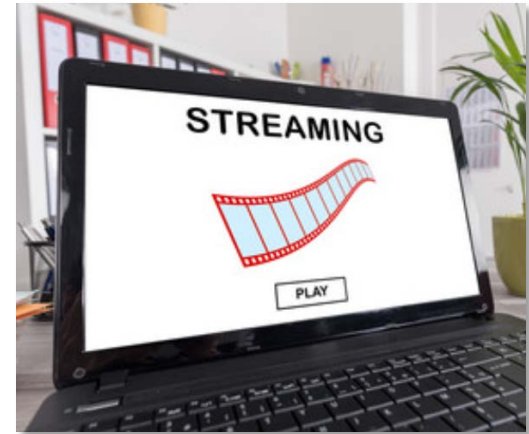
Description: IT Audio Visual is requesting two (2) part-time positions to deal with a marked increase for audio visual services for Council Chambers meetings, event management and video production.

## Operating:

2020 Impact	\$64,500
2020 FTE Impact	1.4
2021-2023 Incremental Impacts	\$3,400
2021-2023 Incremental FTEs	0
Funding Source(s):	Tax Funded

## Capital:

2020-2023 Impact	\$32,600
------------------	----------



## BR# 5979 – Tech Hub Expansion

Description: In order to meet demand and support the growing mobile workforce, IT is requesting five (5) additional IT co-op students. The demand on Tech Hub resources will continue to increase due to a larger, mobile workforce, shared workspaces, digital inclusion initiatives and increasing business demands for mobile technology.

### Operating:

2020 Impact	\$164,200
2020 FTE Impact	3.3
2021-2023 Incremental Impacts	\$8,300
2021-2023 Incremental FTEs	0
Funding Source(s):	Tax Funded

### Capital:

2020-2023 Impact	\$167,200
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# BR# 5984 – Enterprise Performance Measures and Decision Support

Description: IT requests the hiring of one (1) full-time, permanent IT Systems Administrator to support the Business Objects/Warehouse Environments and one (1) contract Business Analyst to support the analysis required for the Performance Measures and Analytics Program.

## Operating:

2020 Impact	\$0
2020 FTE Impact	0
2021-2023 Incremental Impacts	\$132,200
2021-2023 Incremental FTEs	2
Funding Source(s):	Tax Funded Capital Recoveries

## Capital:

2020-2023 Impact	\$226,000
------------------	-----------



# BR# 5997 – Meeting the Demand of Connected Devices/Internet of Things (IoT)

Description: The City needs to maintain a network that is robust, secure and able to deliver City services. Due to current growth and operational demand/pressures, this 2021 budget request is for one (1) permanent Network Services Specialist.

## Operating:

2020 Impact	\$0
2020 FTE Impact	0
2021-2023 Incremental Impacts	\$121,600
2021-2023 Incremental FTEs	1
Funding Source(s):	Tax Funded

## Capital:

2020-2023 Impact	\$0
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# BR# 6014 – Smart City Master Plan Implementation

Description: In order to implement the Smart City Master Plan, IT requests the hiring of one (1) full-time, permanent Smart City Project Leader (2020) one (1) contract Smart City Coordinator (2021), and establishment of an annual Smart City Innovation Fund in the amount of \$150,000 to support Call for Innovation Challenges.

## Operating:

2020 Impact	\$107,700
2020 FTE Impact	1
2021-2023 Incremental Impacts	\$43,000
2021-2023 Incremental FTEs	0
Funding Source(s):	Tax Funded Capital Recoveries



## Capital:

2020-2023 Impact	\$716,000
------------------	-----------

# BR# 6043 – Automated Staff Scheduling Solution

Description: IT requests three (3) contract staff to begin implementing an Automated Staff Scheduling Solution. Manual tasks relating to staff shift scheduling, shift exchanges and payroll will be automated. Some benefits include: compliance and adherence to the *Employment Standards Act*, collective agreements and reduced overtime through strategic staff scheduling.

## Operating:

2020 Impact	\$0
2020 FTE Impact	3
2021-2023 Incremental Impacts	\$663,800
2021-2023 Incremental FTEs	2
Funding Source(s):	Tax Funded Capital Recoveries

## Capital:

2020-2023 Impact	\$2,189,500
------------------	-------------



## BR# 7248 – TXM Technical Lead

Description: IT is requesting one (1) permanent TXM Technical Lead. The additional staff will help improve TXM development efficiencies and support additional clients coming onboard while implementing enhancements to evolve the TXM application.

### Operating:

2020 Impact	(\$46,500)
2020 FTE Impact	1
2021-2023 Incremental Impacts	(\$192,100)
2021-2023 Incremental FTEs	0
Funding Source(s):	Revenue Recoveries



### Capital:

2020-2023 Impact	\$4,000
------------------	---------

# BR# 7250 – TXM Support, Application Developer and Quality Assurance

Description: In 2021, IT requests the hiring of one (1) full-time, permanent TXM Application Developer and one (1) TXM Quality Assurance staff. These staff will assist with the additional workload of the expanding TXM client base.

## Operating:

2020 Impact	\$0
2020 FTE Impact	0
2021-2023 Incremental Impacts	\$243,100
2021-2023 Incremental FTEs	2
Funding Source(s):	Tax Funded



## Capital:

2020-2023 Impact	\$0
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# 2020 Budget

Presentation to Budget Committee  
November 2019

## Facilities & Property Management

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# 1 What we do

Optimize our in-house expertise  
in **property management excellence**  
to sustain the City's infrastructure.

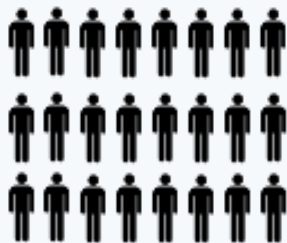
We collaborate with our partners in **delivering front line services** to  
our citizens while maintaining respect for the public tax dollar.

3

# Current Services & Levels

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

Employees **220**



**369** buildings

**320** parks lighting  
& electrical

**233** paved  
parking lots



replacement  
value



over

**\$2 billion**



# Accomplishments



Delivered capital  
projects totaling

**\$41.8 million**

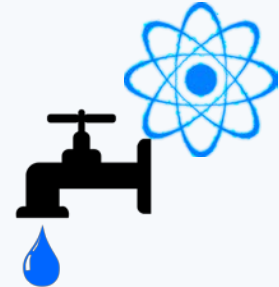


Completed **199** land appraisals  
combined value of **\$680 million**

Received **\$198,500**  
in grant incentives for energy  
conservation projects



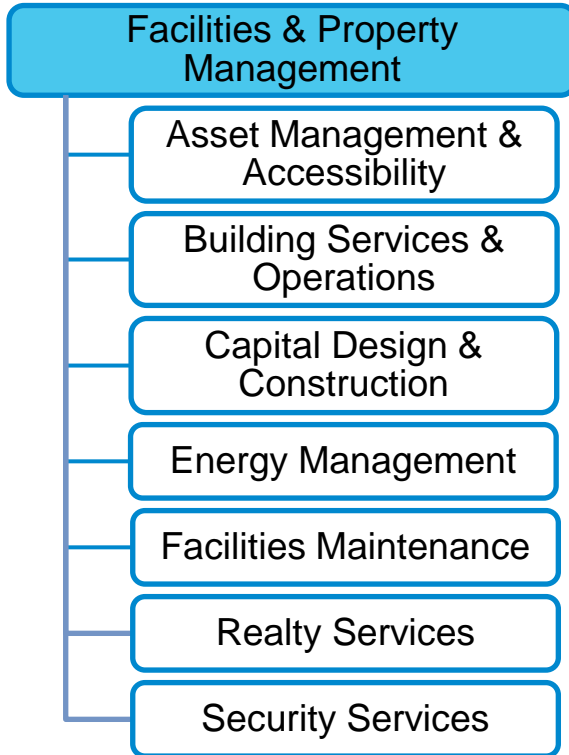
Saved over  
**\$85,000**  
in energy and  
water costs



## 2 How we do it



# Organization



Department: Corporate Services

Our workforce includes:

- Engaged, certified and experienced professionals
- FTE complement of 210.8 (2019)

Workforce Trends:

- 20% of our total permanent FTE complement is eligible for retirement within the next 4 years

Expertise in

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

# Efficiency

## Driving Efficiency



New Intake Process for Business Support Services (Lean Yellow Belt)



Project Management Manual Standards



New Standardized Tenant Extension Letter

Completed Improvements **296**

Total savings and avoidance **\$400,580**

## Transforming with Technology

**Leveraging** technology to improve the service delivery:



- Building analytics – understanding our performance, leveraging data for decision making and informing operations for 21 facilities

# How we're doing

## Performance Measurement



Financial  
Capital Emergency  
Spends

Reduced by 35%

**\$0.3M**



Customer  
Security Response  
Time

Maintained

✓ **89%**



Employee  
Lean White  
Belt Certified

Decreased by 2%

**98%**



Business Process  
Annual GHG  
Reductions

Improved by

↑ **2%**

## Awards and Recognition



ENERGY STAR® certification 2019

- City Hall (recertified)
- Erin Mills Twin Arena (3<sup>rd</sup> in Canada)



### 3 What's driving plans

# Citizens Guide our Plans

...via their **Council:**

City Vision and Values

City Strategic Plan

5 Year Energy Conservation Plan  
Security Services Future Directions Report

City Service Business Plans  
Future Direction Reports and Infrastructure Studies  
Living Green Master Plan

Policies, Legislation and Standards such as;  
Green Building Standards, Construction Act, AODA, Corporate Asset Management  
Policy, etc.



# Advancing the Strategic Plan



*Corporate Green Building Standard*



*City Hall Modernization and Accessibility Improvements  
(anticipated completion 2019)*



*Churchill Meadows Community Centre  
(anticipated completion 2020)*



# Service Area Goals



- **Manage** the acquisition, disposition and leasing of properties
- **Provide** professional project management services
- **Maintain** our buildings and site infrastructure
- **Support** environmental sustainability
- **Ensure** the safe use of facilities, parks & transit systems
- **Develop** integrated capital plans
- **Develop** long term asset management strategy

# Trends Affecting the Service



Responsible for  
maintaining over  
**5.6 million**  
sq. ft. of space in 2018

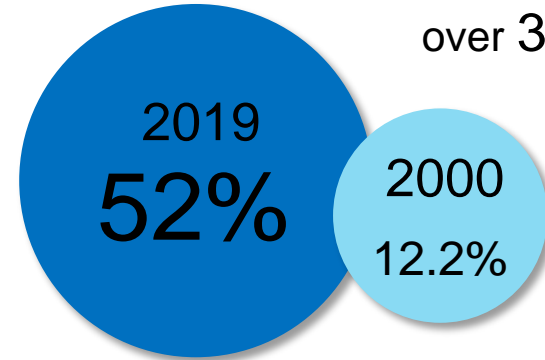
increase of +1.2 million sq. ft. since  
2000 a total of **27%**



2016 - \$10.7 million  
2017 - \$12.4 million  
2018 - \$ 16.4 million

Life cycle capital replacement projects  
**dollars spent** per year

Building area  
over 30yrs  
old

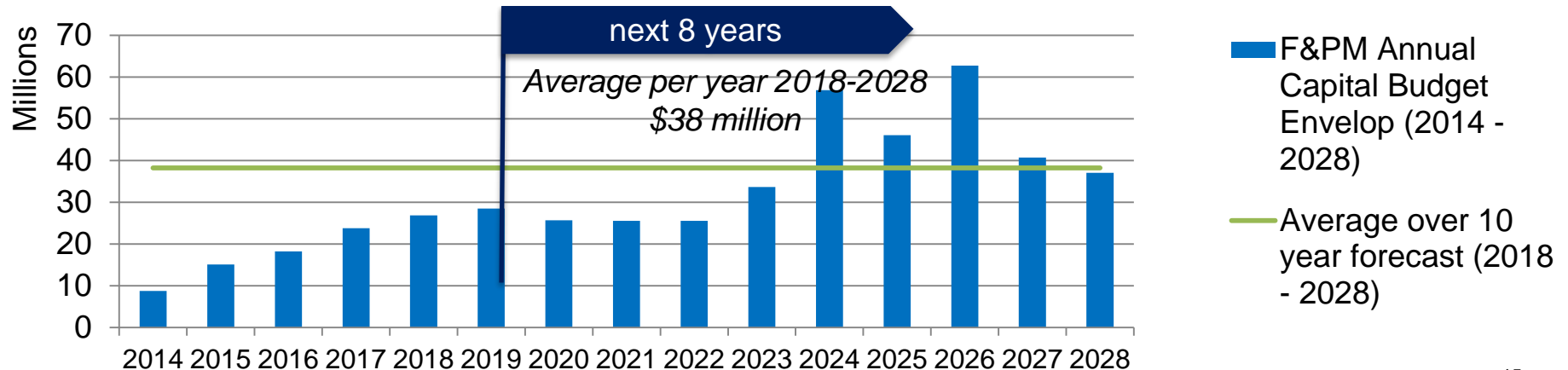


Active agreements  
Currently managed  
by Realty Services **938**



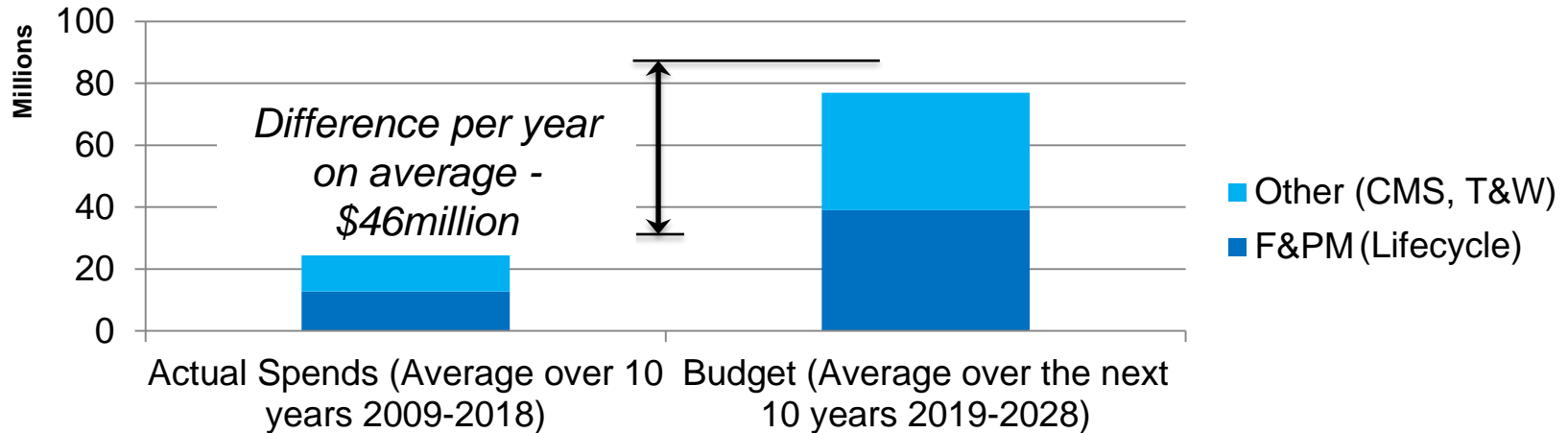
# Trends Affecting the Service

- To sustain the City's infrastructure and address our aging buildings and site infrastructure needs, additional project management resources are required



# Trends Affecting the Service

- Require the capacity to deliver quality and quantity
- Project Managers on average spend \$2 million per year
- BR# 5505 4 FTEs in 2020 (min impact to tax - \$8,000/yr)



# Trends – City Wide Utilities Budget (Includes Streetlights)

Utility	2019 Budget	2020 Budget	\$Increase / \$(Decrease)	%
Hydro	\$15,843,664	\$15,444,400	\$(399,264)	2.5%
Gas	\$2,416,869	\$2,385,300	\$(31,569)	1.3%
Water	\$2,296,898	\$2,575,400	\$278,502	12.1%
Total	\$20,557,431	\$20,405,100	\$(152,331)	0.7%

# Trends – City Wide Utilities Budget (Includes Streetlights)

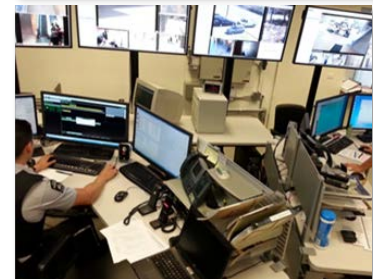
Utility	Changes due to Consumption + New Buildings		Changes due to Rates		\$Increase/\$ (Decrease) Totals	
Hydro	\$(400,666)	2.5%	\$1,401	0.0%	\$(399,264)	2.5%
Gas	\$(14,345)	0.6%	\$(17,224)	0.7%	\$(31,569)	1.3%
Water	\$181,666	8.0%	\$96,837	4.2%	\$278,502	12.1%
Total	\$(233,345)	1.1%	\$81,014	0.4%	\$(152,331)	0.7%

## 4 Proposed Plan & Budget

# Highlights

Maintain existing service levels, and:

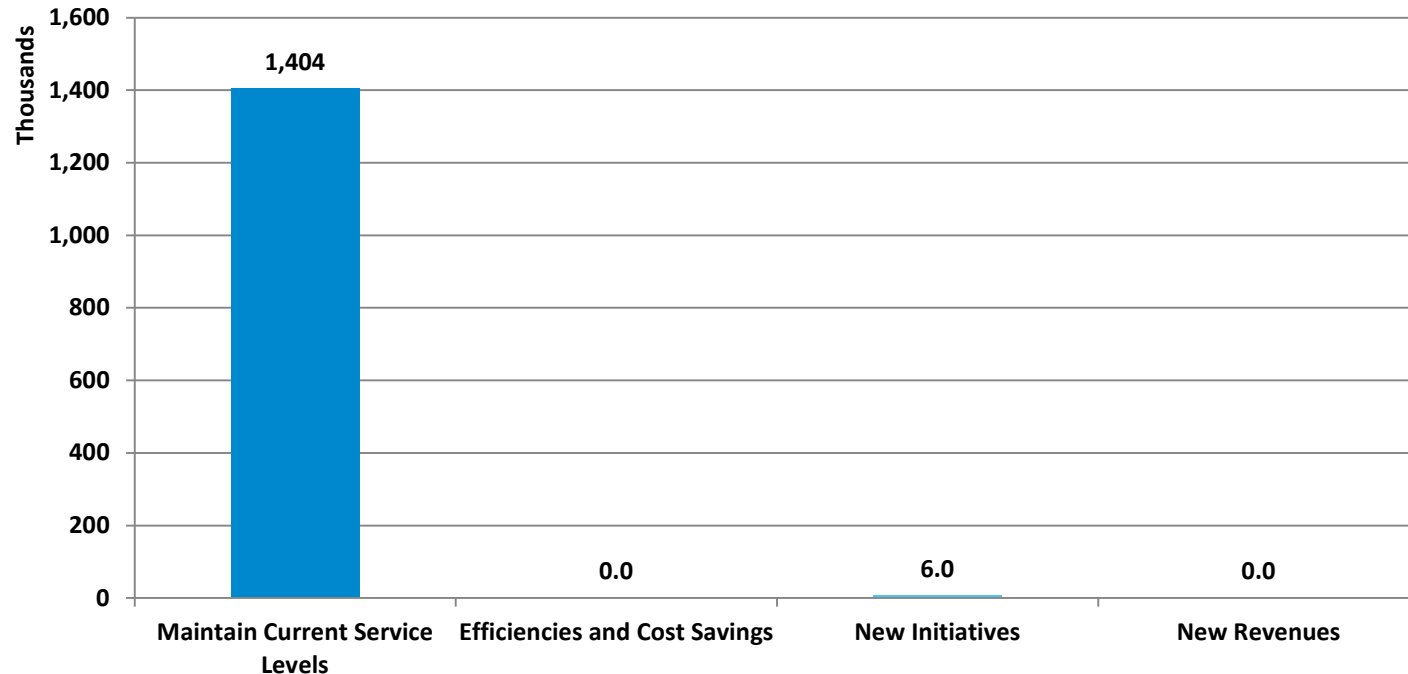
- Support and address our aging infrastructure and accessibility needs with additional project management expertise and resources
- Invest in our energy savings initiatives to achieve greenhouse gas emission reductions
- Leverage technology to improve the service delivery and efficiency for managing agreements, assets and information
- Address service gaps to support the safety and security of public and staff





# 2020 Operating Changes

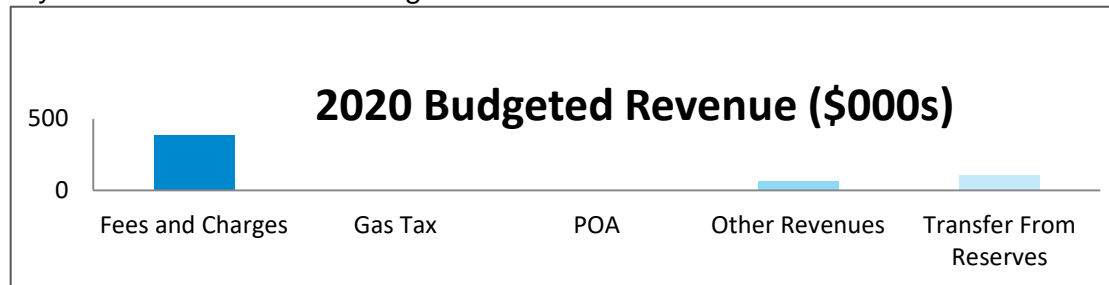
**Net Increase: \$1,410,000 or 6%**



# Proposed 2020-2023 Operating Budget

Description	2018 Actuals (\$000s)	2019 Approved Budget (\$000s)	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)
Labour & Benefits	14,612	16,549	17,364	17,861	18,301	18,571
Operational Costs	8,816	9,364	10,059	10,821	10,932	11,156
Facility, IT and Support Costs	(1,454)	(1,615)	(1,802)	(1,802)	(1,802)	(1,802)
Transfer To Reserves & Reserve Funds	307	20	3	3	3	3
<b>Total Gross Expenditures</b>	<b>22,281</b>	<b>24,318</b>	<b>25,625</b>	<b>26,883</b>	<b>27,434</b>	<b>27,928</b>
Total Revenues	(1,038)	(660)	(449)	(449)	(449)	(449)
Transfer From Reserves & Reserve Funds	0	0	(108)	(146)	(148)	(151)
<b>Total Net Expenditures</b>	<b>21,243</b>	<b>23,659</b>	<b>25,069</b>	<b>26,289</b>	<b>26,837</b>	<b>27,329</b>

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives

Description	BR #	2020 FTE Impact	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2020 to 2023 FTE Impact	2020 to 2023 Capital (\$000s)
<b>New Initiative</b>								
Intelligent Building Analytics Program	5434	0.0	0	0	84	171	1.0	94
Capital Design and Construction Staff Resources – Project Managers	5505	4.0	6	6	6	6	4.0	43
Real Property Administration Solution	5925	3.0	0	0	8	8	0.0	639
Energy Management Utilities Analyst	5926	0.0	0	92	121	123	1.0	0
F&PM Enterprise System	6039	0.0	0	0	0	60	4.0	1,190
<b>Total New Initiatives</b>		<b>7.0</b>	<b>6</b>	<b>98</b>	<b>219</b>	<b>368</b>	<b>10.0</b>	<b>1,966</b>
<b>Total New Initiatives and New Revenues</b>		<b>7.0</b>	<b>6</b>	<b>98</b>	<b>219</b>	<b>368</b>	<b>10.0</b>	<b>1,966</b>

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

# Capital Completed Projects

67 projects completed YTD. Highlights include:

BEFORE



AFTER



*Westwood Transit Terminal Washroom*

# Capital Completed Projects

67 projects completed YTD. Highlights include:

BEFORE



AFTER



*Small Arms Building Parking Lot*

# Capital Completed Projects

67 projects completed YTD. Highlights include:

BEFORE



AFTER



*Mavis South Yard Parking Lot and Lighting*



# Capital Progress on Existing Projects

297 existing projects. Highlights include:



*Burnhamthorpe Community  
Centre and Pool Addition Design  
(anticipated completion 2022)*

*Malton Signage  
(anticipated completion 2019)*



*Churchill Meadows Community  
Centre  
(anticipated completion 2020)*



# Capital New Projects for 2020 and Beyond

Highlights include:

- Implementation of Fire Station Infrastructure Renewal Strategy (2020-2028)
- Design and Redevelopment of South Common Community Centre and Carmen Corbasson Community Centre (2020-2025)



*South Common Community Centre  
Redevelopment (2022-2025)*



*Carmen Corbasson Community Centre  
Redevelopment (2020-2023)*



# Capital New Projects for 2020 and Beyond

Highlights include:

- Transit Hoist Replacements for Central Transit & Malton Transit – (2020-2023)
- Interior Renovation and Mechanical Upgrades for Meadowvale Theatre – (2020-2023)



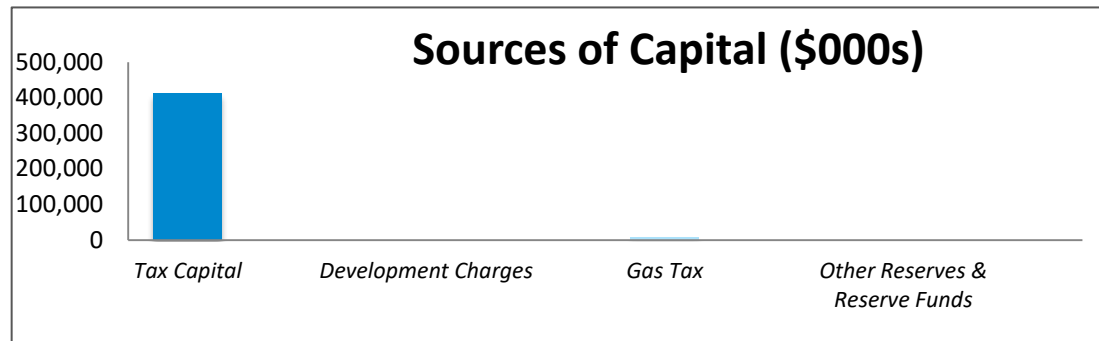
*Meadowvale Theatre Redevelopment  
(2020-2023)*

# Capital 2020-2029 Capital Budget & Forecast

2020-2029 Capital Budget & Forecast (\$000s)

Program Expenditures	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024-2029 Forecast	Total 2020-2029
Infrastructure and Performance Improvements	8,881	4,532	2,394	3,564	1,861	21,233
Lifecycle Renewal and Rehabilitation	26,545	27,892	24,766	34,138	285,350	398,691
Services and Operations	1,500	0	0	0	0	1,500
<b>Total</b>	<b>36,926</b>	<b>32,424</b>	<b>27,160</b>	<b>37,702</b>	<b>287,211</b>	<b>421,424</b>

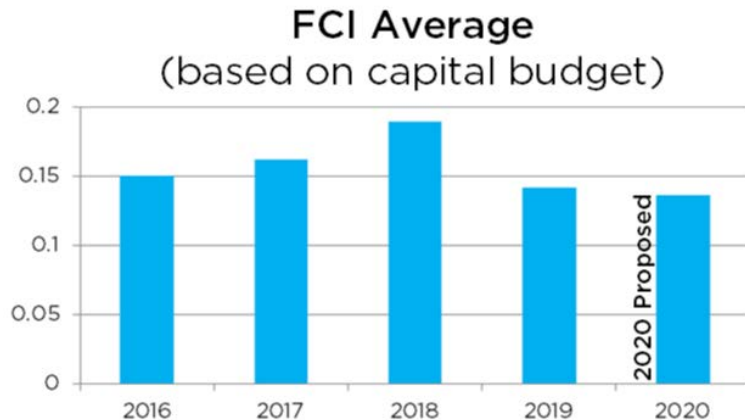
Note: Numbers may not balance due to rounding. Numbers are gross.



# Capital Asset Condition Information

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

Facility Condition Index



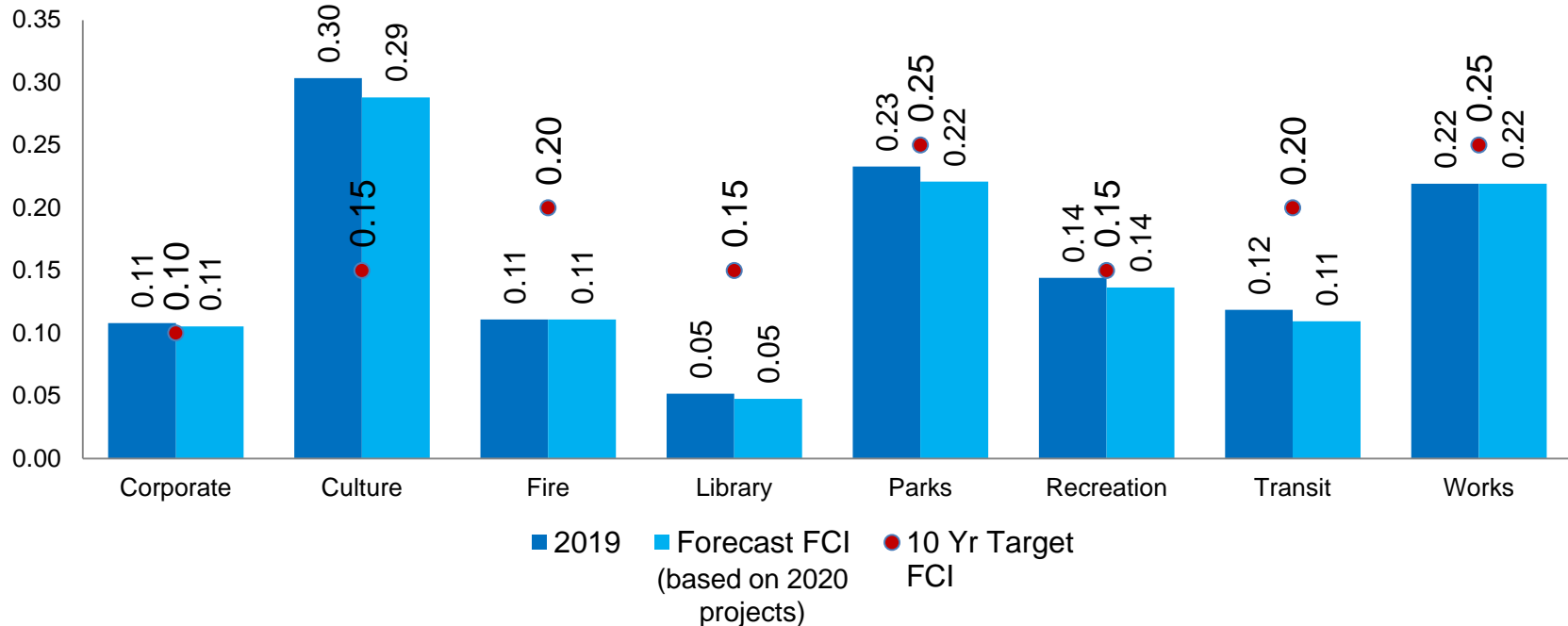
0-0.1 Good	0.1-0.3 Fair	0.3+ Poor
---------------	-----------------	--------------

Facility Condition  
Index average  
rating for **2018** **0.19**

- Targets have been established by Regions

# Capital Asset Condition Information

Impact of Proposed 2020 Funding Spending  
On Facilities Condition Index (FCI) Values Per Region



# New FTE Breakdown – Permanent

## (Operating and Capital)

- 4 new permanent FTEs proposed are funded by Capital
  - BR# 5505 Capital Design and Construction Staff Resources – Project Managers (2020)

# New FTE Breakdown – Contract & Part-Time

## (Operating and Capital)

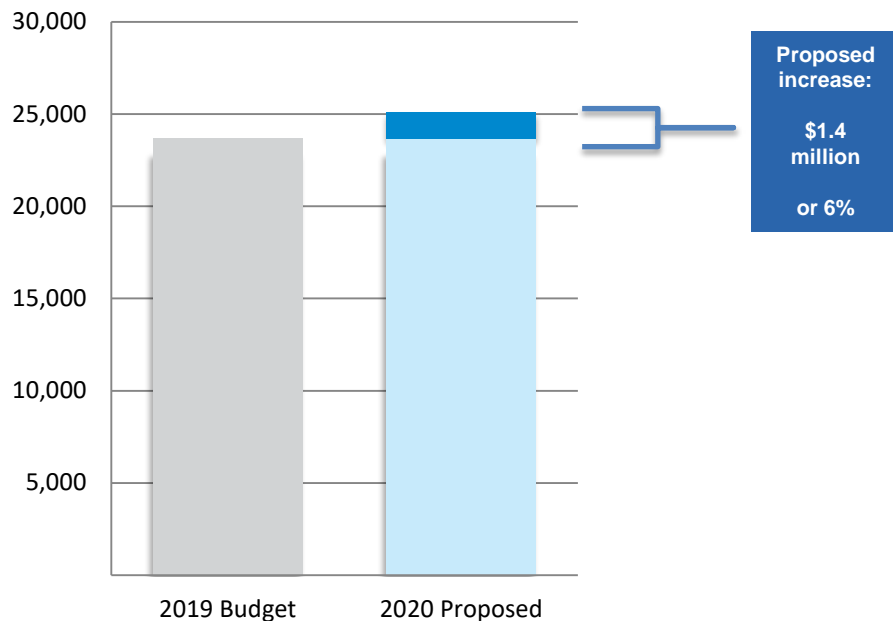
- 3 of the new contract and part-time FTEs proposed are funded by Capital (1 F&PM, 2 IT)
  - BR# 5925 Real Property Administration Solution



## 5 Summary

# Net Budget

## Proposed Operating Budget (\$000s)



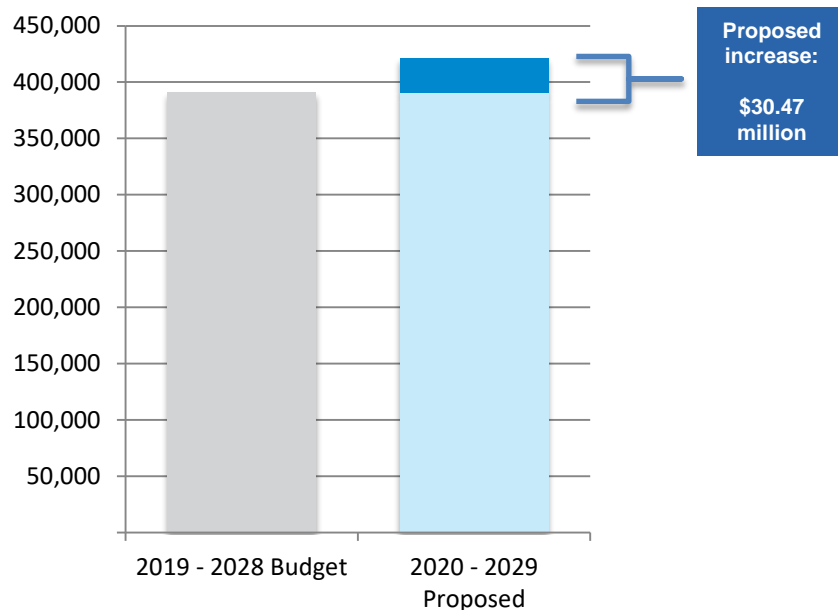
# Impact

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



# Increase

## 10 Year Proposed Capital Plan (\$000s)



# Impact

- Maintaining key assets and addressing our aging infrastructure needs
- Proposed \$30.47 over the 2020-2029 10 year Approved Capital Program



## 6 Appendix

# BR# 5505 – Capital Design and Construction Staff Resources – Project Managers (2020)

Description: Requesting 4 FTEs for 2020 (3 Project Managers and 1 Sr. Project Manager) to help execute capital projects. Salaries to be charged to capital projects – Chargeback recovery.

## Operating:

2020 Impact	\$6,000
2020 FTE Impact	4
2021-2023 Incremental Impacts	\$0
2021-2023 Incremental FTEs	0
Funding Source(s):	Tax Funded and Fire Reserve

## Capital:

2020-2023 Impact	\$43,000
------------------	----------

# BR# 5925 – Real Property Administration Solution

Description: Requesting 3 contract staff for 2020 (1 FPM Business Lead, 1 IT Project Lead, 1 IT Business Analyst) to implement a software solution and input information to effectively manage contracts.

## Operating:

2020 Impact	\$0
2020 FTE Impact	3 (Contracts, Capital)
2021-2023 Incremental Impacts	\$8,300
2021-2023 Incremental FTEs	0
Funding Source(s):	Tax Funded

## Capital:

2020-2023 Impact	\$639,267
------------------	-----------

# 2020 Budget

Presentation to Budget Committee  
November 2019

**City Manager's Office**

# Contents

1 What we do

2 How we do it

3 What's Driving Plans

4 Proposed Plan & Budget

5 Summary

6 Appendix

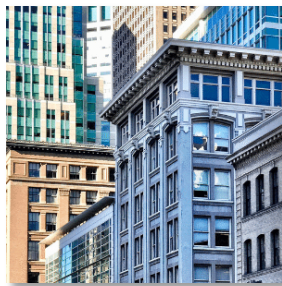
# 1 What we do



provide **Strategic Leadership** across all City departments,  
support **Economic Development**, ensure  
compliance through **Internal Audit** and  
deliver expert **Legal Services.**

# Current Services & Levels

**\$4,383,373**  
New & Retained  
Taxable  
Assessment



**4,781**  
Jobs created  
**7,605**  
Jobs retained



**68,000+**  
Court & Tribunal  
Attendances

**\$720,000+**  
Collected in Unpaid  
Fines & Damaged  
City Asset Claims

**9**  
Audits  
Completed  
**11**  
Planned  
Audits





# Accomplishments



Legal supported 75% more IT and other procurements



EDO ranks in Canada's Top 10 Economic Development Groups



Legal leads and supports implementation of new provincial laws



EDO's new campaign [thefutureisunlimited.ca](https://thefutureisunlimited.ca) aims to bring new business and investment to the City



## 2 How we do it

# Organization



## Department: City Manager's Office

- Account Managers, Business Consultants and Business Analysts
- Digital Media and Marketing Consultants
- Project Management and Sector Specialists
- Auditors
- Lawyers, Prosecutors & Law Clerks
- Risk Manager & Insurance Adjusters



Law Society  
of Ontario



## Workforce Trends

- Information, Communications and Technology (ICT) sector, a fast-growing economic and employment generator for Mississauga, needs support to promote further expansion
- Increased demand for Information Technology (IT) legal counsel to support corporate initiatives including Smart City. Legal has supported a 150 per cent increase in IT procurements since 2016
- The City faces increased volumes and complexity of insurance claims each year, including cyber and environmental risk claims
- New provincial legislation has far-reaching implications for municipalities, resulting in increased workloads, and court and tribunal litigation

# Efficiency

## Driving Efficiency

Processing time



**50%**

for Prosecutions unit to prepare summonses and disclosure packages

Real-time Voice of the Customer



survey tablet measures small business client satisfaction and improves client services

## Transforming with Technology

- Prosecutions' case management software creates efficiencies and streamlines daily business practices
- EDO implementing Customer Relationship Management system (CRM)
- Internal Audit using Data Analytical Software to improve analysis and scope of audits
- Procuring software to transform Legal Services into a **Paperless Office**

# How we're doing

## Performance Measurement



**Financial  
On-budget**

**103%**



**Client  
Satisfaction**

**85.4%**



**Employee  
Engagement**

**87%**



**Response to  
Councillor Requests**

**98.3%**

## Awards and Recognition





### 3 What's driving plans

# Citizens Guide our Plans

...via their **Council:**

City Vision and Values

City Strategic Plan

City Business Plan

Economic Development Strategy

Audit Committee



# Advancing the Strategic Plan

**move**  
developing a transit  
oriented city



Legal Services supports all transit project teams including the LRT project, providing timely legal advice and working with clients to identify and avoid potential legal issues.

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



CMO Divisions reflect the diversity of our citizens and strive to create a welcoming and accommodating environment for all stakeholders. EDO will implement a youth and newcomer entrepreneurship program.

**connect**  
completing our  
neighbourhoods



CMO supports all teams at the City that are building and improving Mississauga's neighbourhoods, civic and cultural centres, and parks of tomorrow.

**prosper**  
cultivating creative and  
innovative businesses



The Economic Development new 5-year Master Plan will support the Prosper Pillar of the City's Strategic Plan. Legal Services and Internal Audit adjust internal procedures to reduce the demand on citizens and rate payers. EDO will implement an Innovation Program to advance the EDO Strategic Plan.

**green**  
living green



CMO divisions continue to implement corporate environmental programs to support corporate green initiatives. Legal Services is implementing legal document management software to replace traditional paper files.



# Service Area Goals



1. Foster a prosperous and sustainable economy through Economic Development
2. Attract business investment
3. Maintain independence of Internal Audit
4. Ensure compliance
5. Provide expert, cost effective and timely legal and strategic advice
6. Manage Risk



# Trends Affecting the Service



- Business' adoption of new technologies is driving new business growth and affecting workforce requirements
- The ICT sector is a major, fast-growing economic and employment generator for Mississauga requiring additional support to promote further expansion and job creation
- New provincial legislation impacting workloads for municipal legal services, including volume and complexity of court and tribunal litigation and insured claims
- Robust corporate initiatives are increasing the demand for IT Legal Counsel
- Audit scope has increased in complexity and risk management

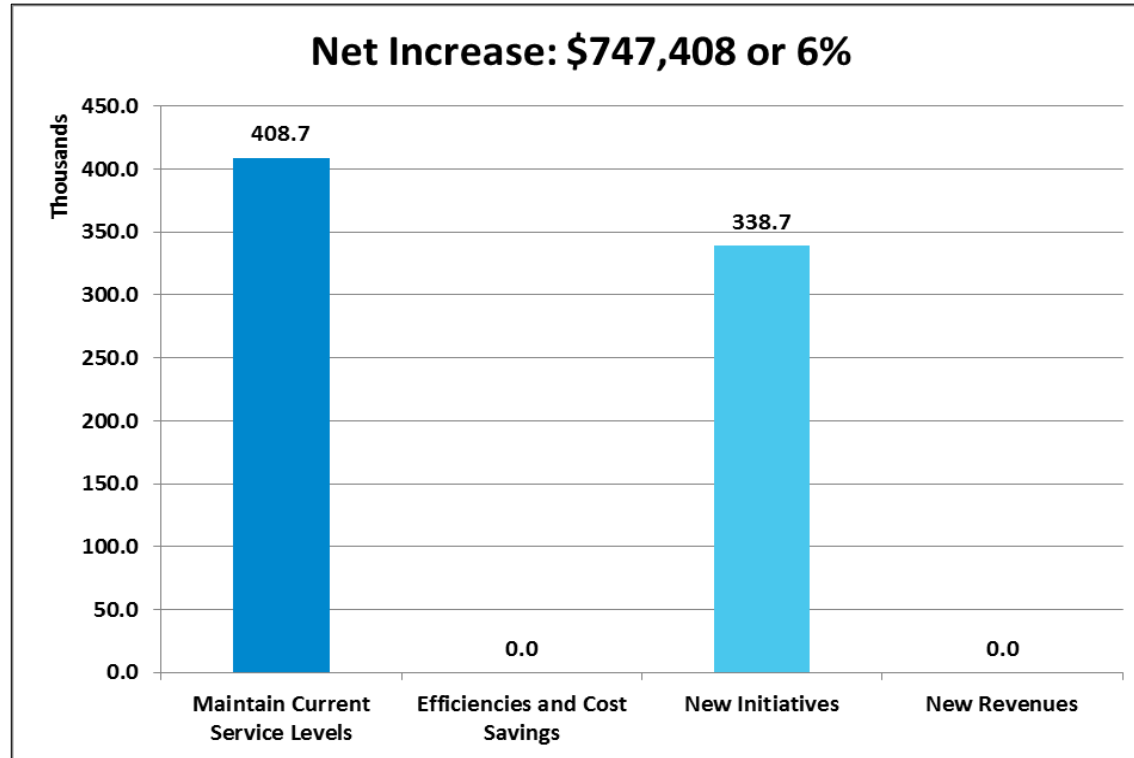
## 4 Proposed Plan & Budget

# Highlights

- Maintain existing service levels, and:
- An ICT Sector Program, resourced with a sector specialist, will help foster additional growth and job creation in this key economic sector
- A Commercial Litigator will bring additional litigation expertise in-house and further reduce City's expenditure on external legal fees
- An Insurance Claims Specialist will address increased volumes and complexity of claims made against the City
- An IT Legal Counsel will support the City's ambitious corporate initiatives and their timelines, including Smart City



# 2020 Operating Changes

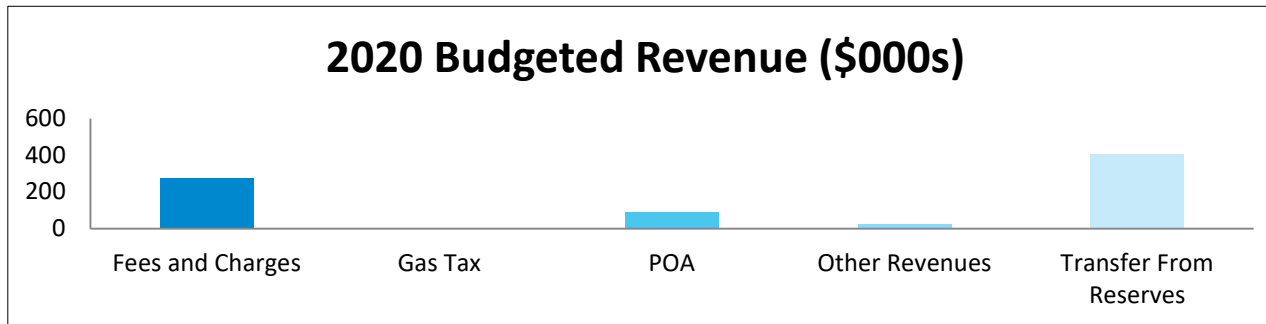


# Proposed 2020-2023 Operating Budget

Proposed 2020-2023 Operating Budget (\$000s)

Description	2018 Actuals	2019 Approved Budget	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast
Labour & Benefits	10,029	10,958	10,823	11,156	11,361	11,570
Operational Costs	3,925	2,373	2,433	2,433	2,433	2,433
Facility, IT and Support Costs	0	0	0	0	0	0
Transfer To Reserves & Reserve Funds	352	40	40	40	40	40
<b>Total Gross Expenditures</b>	<b>14,305</b>	<b>13,371</b>	<b>13,297</b>	<b>13,629</b>	<b>13,834</b>	<b>14,043</b>
Total Revenues	(1,436)	(1,257)	(393)	(393)	(393)	(393)
Transfer From Reserves & Reserve Funds	(464)	(366)	(407)	(410)	(413)	(416)
<b>Total Net Expenditures</b>	<b>12,405</b>	<b>11,749</b>	<b>12,496</b>	<b>12,826</b>	<b>13,028</b>	<b>13,234</b>

Note: Numbers may not add due to rounding



# Proposed New Initiatives

Description	BR #	2020 FTE Impact	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2020 to 2023 FTE Impact	2020 to 2023 Capital (\$000s)
<b>New Initiative</b>								
Commercial Litigation Legal Counsel	5398	1.0	150	202	205	208	1.0	4
Information and Communications Technology (ICT) Sector Program	5437	1.0	102	158	160	162	1.0	4
Insurance Claims Specialist	5913	1.0	87	118	120	122	1.0	22
IT Legal Counsel	5939	1.0	(0)	(0)	(0)	(0)	1.0	735
<b>Total New Initiatives</b>		<b>4.0</b>	<b>339</b>	<b>477</b>	<b>485</b>	<b>492</b>	<b>4.0</b>	<b>765</b>
<b>New Revenues</b>								
		0.0	0	0	0	0	0.0	0
<b>Total New Revenues</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Total New Initiatives and New Revenues</b>		<b>4.0</b>	<b>339</b>	<b>477</b>	<b>485</b>	<b>492</b>	<b>4.0</b>	<b>765</b>

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

# New FTE Breakdown - Permanent

## (Operating and Capital)

- 3 of the new permanent FTEs proposed are funded by Operating
  - Lawyer Litigator
  - Insurance Claims Specialist
  - ICT Business Consultant
- 1 of the new permanent FTEs proposed are funded by Capital
  - IT Legal Counsel

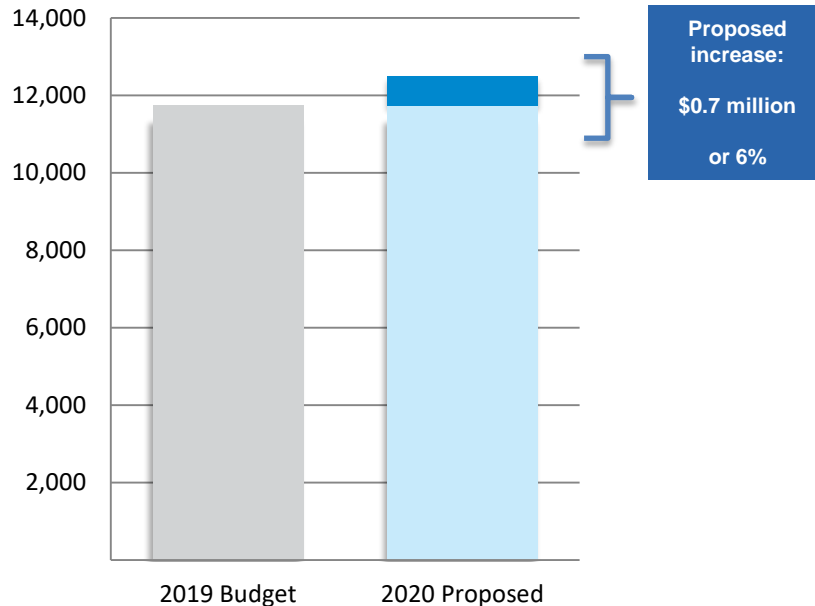




## 5 Summary

# Net Budget

## Proposed Operating Budget (\$000s)



# Impact

- Maintain current services and service levels \$0.03M
- Annualized prior years Budget Decisions \$0.38M
- Commercial Litigation Legal Counsel \$0.15M
- ICT Sector Program \$0.1M
- Insurance Claims Specialist \$0.09M



## 6 Appendix

## BR# 5398 – Commercial Litigation Counsel

Description: Full-time litigation lawyer to handle warranty and breach of contract actions and collection actions to recover costs arising from damage to City property and infrastructure, at a lower cost than using external law firms.

### Operating:

2020 Impact	\$149,800
2020 FTE Impact	1.0
2021-2023 Incremental Impacts	\$58,600
2021-2023 Incremental FTEs	0
Funding Source(s):	Tax Funded

### Capital:

2020-2023 Impact	\$4,000
------------------	---------

# BR# 5437 – Information and Communication Technology (ICT) Sector Program

Description: Implement program to capitalize on opportunities that support the development and growth of the high value and fast-growing ICT sector, and achieve attraction and retention of business investment, job creation and tax assessment.

## Operating:

2020 Impact	\$101,600
2020 FTE Impact	1.0
2021-2023 Incremental Impacts	\$60,200
2021-2023 Incremental FTEs	0
Funding Source(s):	Tax Funded

## Capital:

2020-2023 Impact	\$4,000
------------------	---------

## BR# 5913 – Insurance Claims Specialist

Description: Request for one permanent full-time Claims Specialist to respond to increase in claims against the City, maintain current service levels and control external insurance adjusting costs.

### Operating:

2020 Impact	\$87,300
2020 FTE Impact	1.0
2021-2023 Incremental Impacts	\$34,500
2021-2023 Incremental FTEs	0
Funding Source(s):	Tax Funded

### Capital:

2020-2023 Impact	\$22,000
------------------	----------

## BR# 5939 – IT Legal Counsel

Description: Addition of a full-time IT Legal Counsel position, which is required to maintain existing service levels for the required legal review of Information Technology procurements.

### Operating:

2020 Impact	\$0
2020 FTE Impact	1.0
2021-2023 Incremental Impacts	\$0
2021-2023 Incremental FTEs	0
Funding Source(s):	Tax Funded

### Capital:

2020-2023 Impact	\$734,500
------------------	-----------

# 2020 Budget

Presentation to Budget Committee  
November 2019

## Land Development Services



# 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

\$1.9

Billion construction permit  
value

55

Community meetings held

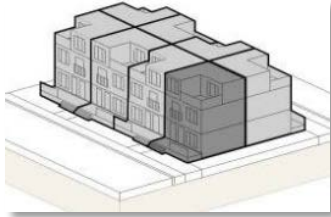
197

Development applications  
received

12,200

“Your Say Mississauga”  
web page hits

# Accomplishments



**Developed  
Design  
Guidelines for  
Back to Back  
and Stacked  
Townhouses**



**Approval of Demolition  
Control By-Law in  
March 2019**



**Downtown  
Community  
Improvement  
Plan in effect  
as of 2018**

**Over 250 second units registered  
per year since 2016**

**Application to  
Register a Second Unit**  
(in accordance with By-law 114-16)

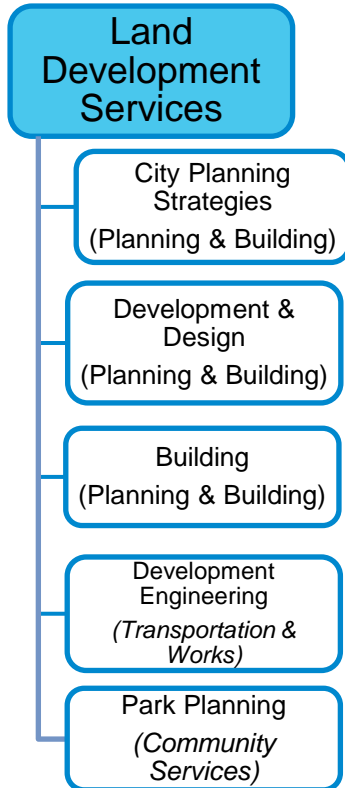


**Planning and Building Department**  
300 City Centre Drive  
Mississauga, ON L5B 3C1  
Contact 3-1-1

For use by Principal Authority	
Application number:	Permit number (if different):
Date received:	Roll number:

## 2 How we do it

# Organization



**Department:** Planning & Building and the Divisions Development Engineering (T&W) and Parks Planning (CMS)

**Our workforce includes:**

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

**Staff affiliations include:**

- Registered Professional Planners (RPP)
- Professional Engineers (P.Eng)
- Ontario Association of Landscape Architects (OALA)
- Ontario Association of Architects (OAA)
- Canadian Registered Building Official, Alliance of Canadian Building Officials Association

**Workforce Trends**

- Increasing workload pressures due to new Provincial initiatives
- Percentage of workforce eligible to retire

# Efficiency

## Driving Efficiency

Customer fulfillment of over **2,456** building and **2,215** zoning related inquiries in 2018

**40%** reduction in the median number of working days required in site plan applications as a result of ePlans implementation since 2015

Implemented **Electronic Field Inspections**

Municipal Property Assessment workflow centralized and automated records freeing **78** hours of staff time

## Transforming with Technology

- Phased **ePlans** Customer Service Business Process Improvements
- Development of Interactive Zoning By-law
- Digital 3D Models, Neighborhood Visualizations, Census storyboards on city's open data website
- Plans Anywhere (software) for mobile access and inspections work
- Employment Survey field automation

# How we're doing

## Performance Measurement



**Cost Recovery**

↓ **78%**



**Building Permit  
Applications meeting  
legislative timeframes**

↑ **94%**



**Overall Job  
Engagement**

**78%**



**Walk-in Customers**

**served at Building Customer  
Service Centre** ↓ **12%**

## Awards and Recognition

- Reimagining the Mall Study established a vision and proactive policy framework for redevelopment of five mall-based nodes
- Short-Term Accommodations Study to manage the impact of disruptive technologies such as Airbnb
- Rental Housing Protection By-law came into effect
- Design Guidelines for Back to Back and Stacked Townhouses developed with new Zoning By-law provisions in response to development trends
- Inclusionary Zoning Study completed

9





### 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

**move**  
developing a transit  
oriented city



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



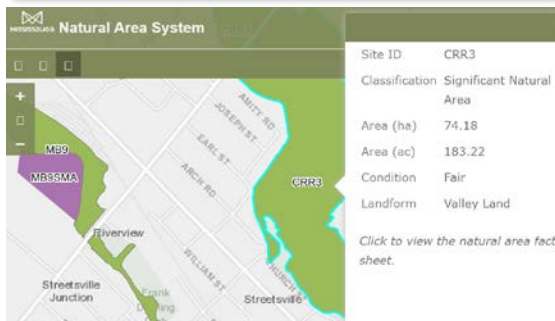
**connect**  
completing our  
neighbourhoods



**prosper**  
cultivating creative and  
innovative businesses



**green**  
living green



# Service Area 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, parkland, public realm, built-form
4. **Engage** community stakeholders and Indigenous Peoples in strategic and land use planning projects
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

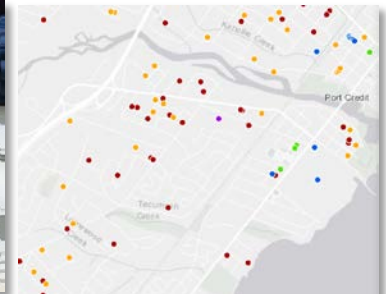
# Trends Affecting the Service

- **Intensification** occurring to accommodate future growth directed in strategic areas along transit corridors, the waterfront, downtown, and Major Transit Station Areas
- **Infill development** occurring in established neighbourhoods to accommodate future growth, including low-density residential development
- **Implementation of Affordable Housing Strategies** such as the *Rental Housing Protection By-law* and *Demolition Control By-law* to achieve affordable housing
- **Sustainable development** meeting new accessibility and sustainability standards
- **Planning system in the Province is changing.** These significant changes include a new Growth Plan, Ontario Municipal Board reform and changes to the *Planning Act*. The City may also be required to respond to changes including Community Benefit Charges which could replace processes in place for services such as libraries, community centres and parks
- **Process improvements** to enhance customer service by providing a more expeditious review and approval process of development
- **Community engagement** improvements through new processes, digital tools

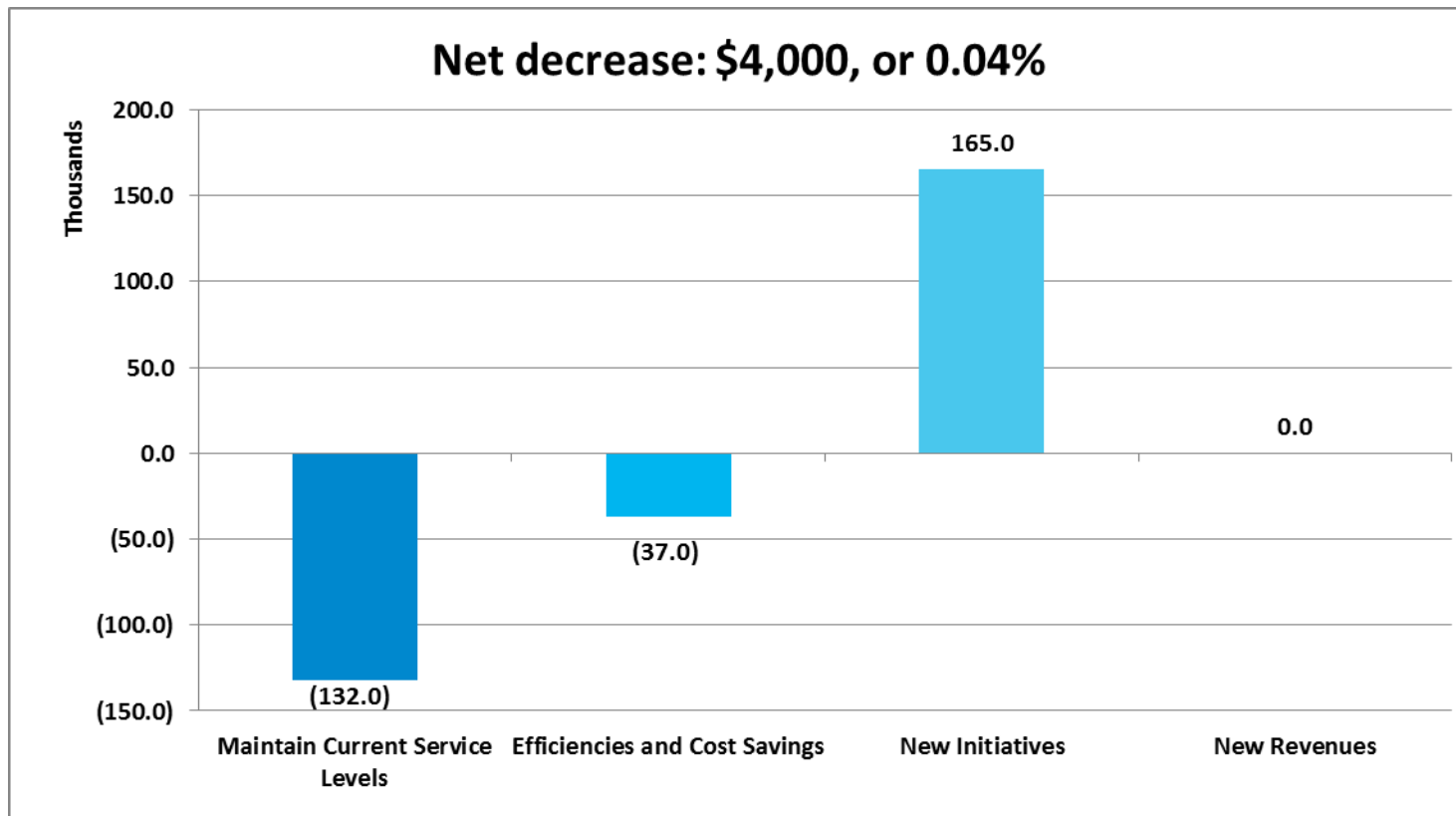
## 4 Proposed Plan & Budget

# Highlights

- **Maintain existing service levels, and:**
  - Two full-time Planners and one Zoning Examiner will proactively manage development demands
  - Operational savings totaling \$37,000 through budget adjustments
  - Continuously improve community engagement, including greater use of digital tools
  - Focus on staff succession planning and prepare for future resourcing needs



# 2020 Operating Changes



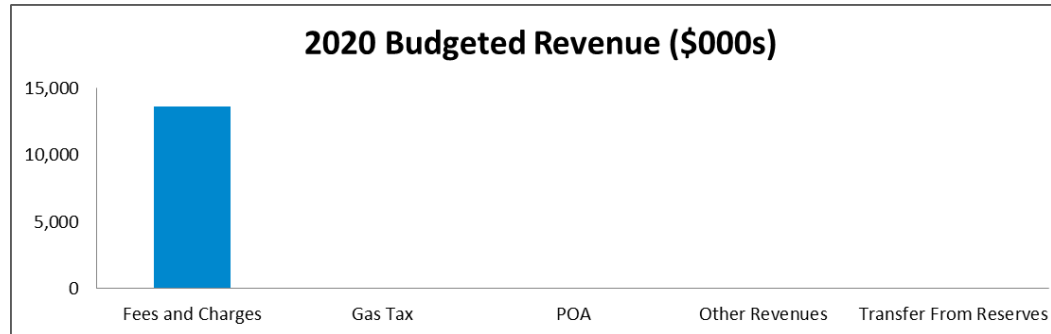


# Proposed 2020-2023 Operating Budget

Proposed 2020-2023 Operating Budget (\$000s)

Description	2018 Actuals	2019 Approved Budget	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast
Labour & Benefits	19,637	20,614	21,005	21,813	22,210	22,586
Operational Costs	7,067	1,641	1,726	1,726	1,726	1,726
Transfer To Reserves & Reserve	0	600	600	600	600	600
<b>Total Gross Expenditures</b>	<b>26,704</b>	<b>22,855</b>	<b>23,331</b>	<b>24,139</b>	<b>24,536</b>	<b>24,911</b>
Total Revenues	(19,530)	(13,170)	(13,650)	(13,650)	(13,650)	(13,650)
Transfer From Reserves & Reserve	(51)	(26)	(26)	(26)	(26)	(26)
<b>Total Net Expenditures</b>	<b>7,123</b>	<b>9,659</b>	<b>9,655</b>	<b>10,462</b>	<b>10,860</b>	<b>11,235</b>

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives

Description	BR #	2020 FTE Impact	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2020 to 2023 FTE Impact	2020 to 2023 Capital (\$000s)
<b>New Initiative</b>								
Planner and Zonning Examiner	5938	2.0	165	305	339	345	3.0	35
<b>Total New Initiative</b>		<b>2.0</b>	<b>165</b>	<b>305</b>	<b>339</b>	<b>345</b>	<b>3.0</b>	<b>35</b>
<b>Total New Initiatives and New Revenues</b>		<b>2.0</b>	<b>165</b>	<b>305</b>	<b>339</b>	<b>345</b>	<b>3.0</b>	<b>35</b>

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

# Capital Completed Projects

**5** projects completed in 2018 or 2019 YTD. Highlights include:

- Reimagining the Mall
- Streetscape & Public Realm Strategy
- Housing Strategy
- Meadowvale NXT
- Clarkson Major Transit Station Area

# Progress on Existing Projects

6 existing projects. Highlights include:

- Strategic Waterfront Implementation
- Parking Study
- Municipal Growth Management
- Rental Protection and Demolition By-law
- Condominium Review expected December 2019 Completion
- ePlans Field Inspection Implementation
- ePlans: Land Development Application Q1 2020 Completion

# New Projects for 2020 and Beyond

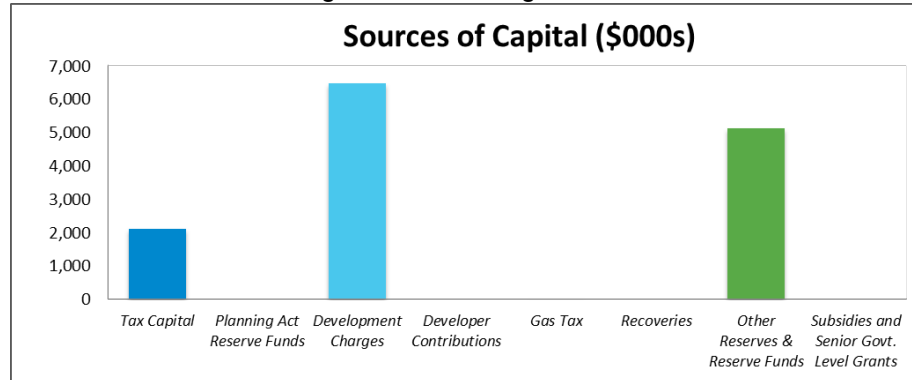
- ePlans Upgrades
- Fees and Charges Review
- Special Planning Studies
- Major Transit Station Areas Studies
- Green Development Strategy

# Capital 2020-2029 Capital Budget & Forecast

2020-2029 Capital Budget & Forecast (\$000s)

Program Expenditures	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024-2029 Forecast	Total 2020-2029
Building	371	100	100	100	100	771
City Planning Strategies	1,450	1,150	1,150	1,500	7,500	12,750
Development & Design	200	0	0	0	0	200
<b>Total</b>	<b>2,021</b>	<b>1,250</b>	<b>1,250</b>	<b>1,600</b>	<b>7,600</b>	<b>13,721</b>

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



# New FTE Breakdown - Permanent

## (Operating and Capital)

- 2 of the new permanent FTEs proposed are funded by Operating
  - 2 permanent full-time Planner positions and one Zoning Examiner (2021) position for the Planning and Building Department
  - These FTEs will ensure updated and consistent zoning regulations, provide more consistent and personalized support to ensure the increased likelihood of application approvals, proactively manage development demands, and maintain a positive public reputation with developers and residents

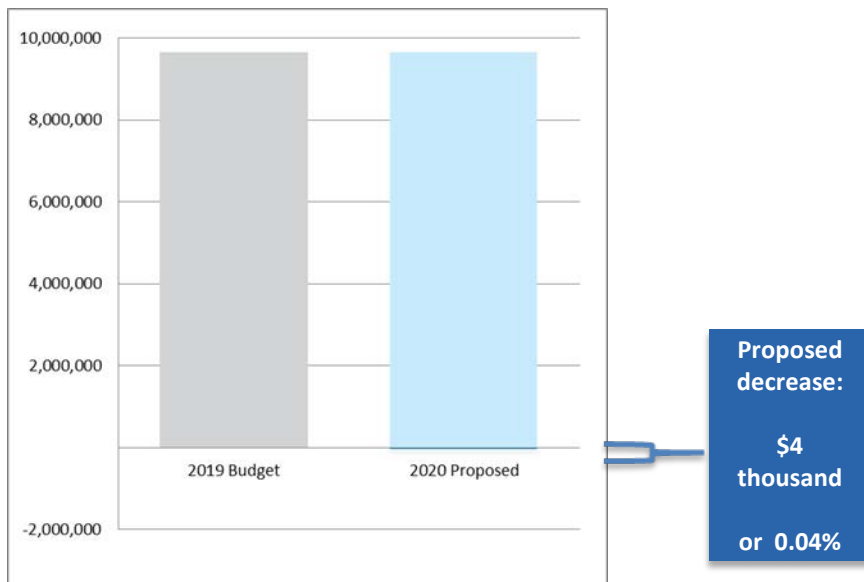


## 5 Summary



# Net Budget

## Proposed Operating Budget (\$000s)

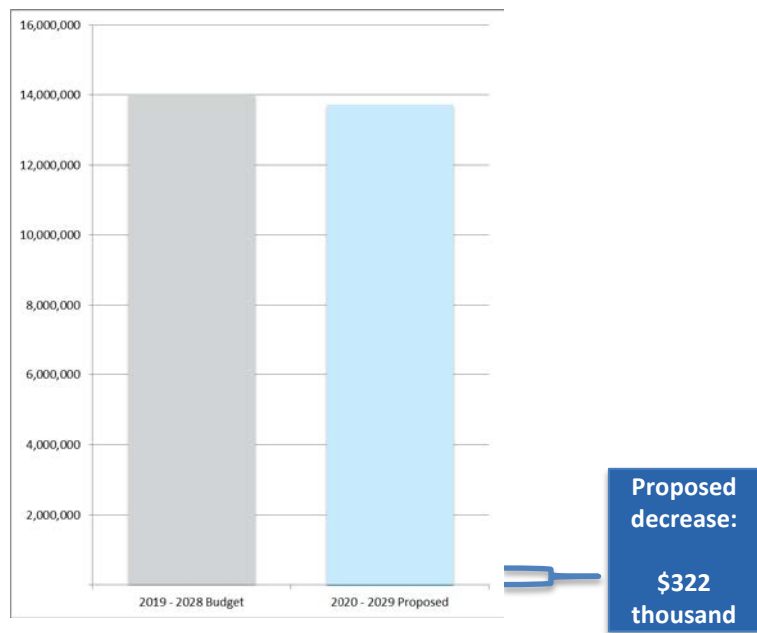


# Impact

- The 2020 proposed operating budget is \$9.7 million

# Increase

## 10 Year Proposed Capital Plan (\$000s)



# Impact

- **2020 Building:** ePlans Upgrades, \$100,000; Planning and Building Fees and Charges Review, \$100,000
- **2020 City Planning Strategies:** Municipal Growth Management, \$300,000; Strategic Waterfront Implementation, \$200,000; Major Transit Study Area Studies, \$250,000; Innovative Planning Tools, \$100,000; Special Planning Studies, \$150,000; Community Engagement Strategy – Imagining, \$150,000; 3D City Model, \$125,000
- **2020 Development and Design:** Green Development Strategy, \$200,000
- Proposed \$13.7 million over the 2020-2029 10 year Approved Capital Program



## 6 Appendix

# BR# 5938 – Planner and Zoning Examiner

**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:**

2020 Impact	\$164,621
2020 FTE Impact	2
2021-2023 Incremental Impacts	\$180,340
2021-2023 Incremental FTEs	1
Funding Source(s):	Tax Funded Revenue Recoveries

## **Capital:**

2020-2023 Impact	\$35,000
------------------	----------

# 2020 Budget

Presentation to Budget Committee  
November 2019

**Culture**

# Contents

1 What we do

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# 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

**677,309**  
Celebration Square Visitors

**4,700**  
Pre-registered Program  
**Participants**

**1,205**  
**Filming Days**  
23% increase from 2017

**\$3.75**  
**Grants per capita**  
with \$7.67 leveraged  
For every \$1, groups leveraged \$7.67



# Accomplishments

**Jurassic  
Park West**



**Skate Park  
Murals**



**Heritage  
Property Grant  
Program**

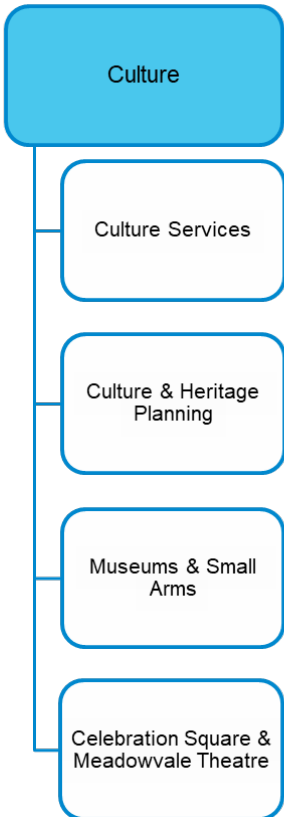


**The  
Biennial of  
Art**

A group of approximately 15 diverse young adults are posing for a photo in front of a large, vibrant, abstract mural. The mural features various colors like orange, yellow, blue, and green, with some text visible at the top left that reads "a guide to finding home". The group is arranged in two rows, with some people sitting on the ground in the front and others standing behind them. They are all smiling and looking towards the camera. A blue semi-transparent banner is overlaid on the left side of the image, containing the section header.

## 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:

- Canadian Assn of Heritage Professionals
- Canadian Institute of Planners
- International Assn of Business Communicators
- Ontario Professional Planners Inst.
- Ontario Museums Assn

### Workforce Trends

- Following workforce planning exercise in 2018, continuing to find efficiencies
- Higher number of part time staff to offset increased programming

# Efficiency

## Driving Efficiency

- Almost 5,000 staff hours freed
- 60 Customer Service Improvements
- \$244,225 in cost savings and avoidance

## Transforming with Technology

- Launch of SpaceFinder Mississauga – a free, online matchmaking tool for creatives looking for creative space and landlords looking to promote their rentals
- Implementation of new online film permit application process that is mobile-friendly
- Using online customized software for Calls for Artists that is easy to use for all Culture Division programs and initiatives

# How we're doing

## Performance Measurement



**Per capita grants  
spending**

**↑ 8%**



**Event attendees**

**↑ 8%**



**Overall job  
satisfaction rate**

**↑ 2%**



**Heritage Permit  
Applications**

**↑ 2%**

## Awards and Recognition



**Jurassic Park  
West**



**The Work  
of Wind: Air, Land,  
Sea**



### 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

## move

developing a transit  
oriented city



## belong

ensuring youth, older  
adults and new  
immigrants thrive



## connect

completing our  
neighbourhoods



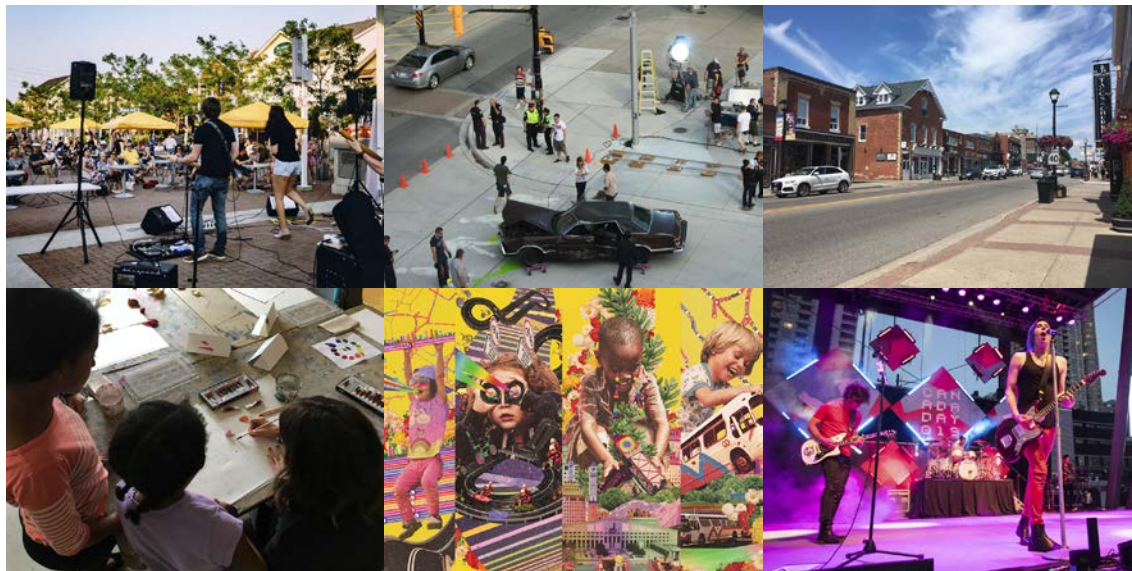
## prosper

cultivating creative and  
innovative businesses



## green

living green





# Service Area 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 Affecting the Service

- Increasing attendance and participation in City-funded festivals, events and initiatives
- Addressing the need for more cultural spaces – increasing and improving spaces for creatives at the Small Arm Inspection Building and Meadowvale Theatre
- Increasing support for the creative economy through film and television permitting and growing the music industry



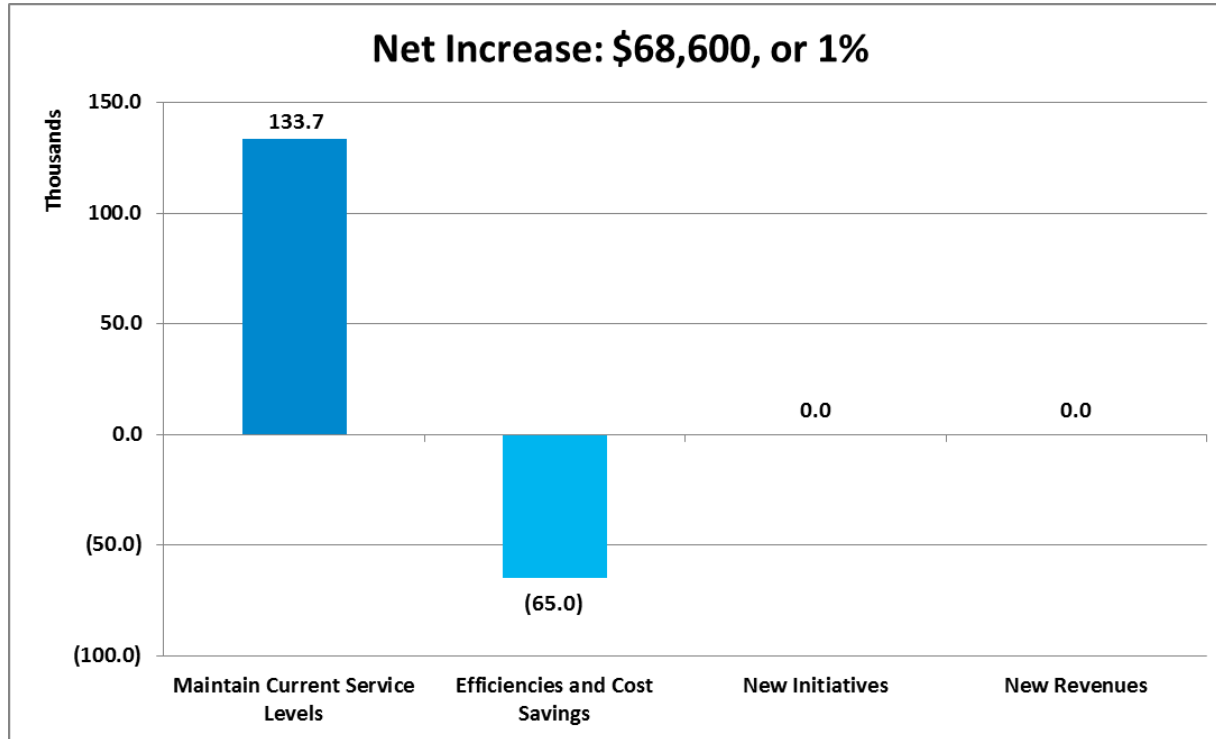
## 4 Proposed Plan & Budget

# Highlights

- **Maintain existing service levels, and:**
  - Grow Mississauga's live music scene
  - Expand access to Small Arms Inspection Building
  - Continue to increase the per capita grants spending from \$3 to \$4.50 by 2022
  - Expand the Public Art portfolio
  - Promote Mississauga as a Creative City



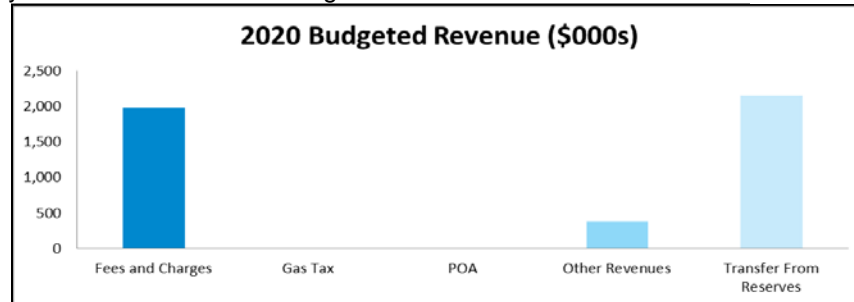
# 2020 Operating Changes



# Proposed 2020-2023 Operating Budget

Description	2018 Actuals (\$000s)	2019 Approved Budget (\$000s)	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)
Labour and Benefits	5,298	5,771	5,929	6,034	6,135	6,237
Operational Costs	4901	5,186	5,445	5,669	5,893	5,904
Facility, IT and Support Costs	36	33	114	114	115	115
Transfer To Reserves & Reserve Funds	510	243	225	225	225	225
<b>Total Gross Expenditures</b>	<b>10,745</b>	<b>11,234</b>	<b>11,713</b>	<b>12,043</b>	<b>12,368</b>	<b>12,481</b>
Total Revenues	(2,878)	(2,180)	(2,352)	(2,383)	(2,383)	(2,383)
Transfer From Reserves & Reserve Funds	0	(1,914)	(2,153)	(2,367)	(2,583)	(2,585)
<b>Total Net Expenditure</b>	<b>7,867</b>	<b>7,140</b>	<b>7,208</b>	<b>7,293</b>	<b>7,402</b>	<b>7,514</b>

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives

Description	BR #	2020 FTE Impact	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2020 to 2023 FTE Impact	2020 to 2023 Capital (\$000s)
<b>New Initiative</b>								
Grant Support to Culture Groups*	5314	0.0	0	0	0	0	0.0	0
<b>Total New Initiative</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Total New Initiatives and New Revenues</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

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

\* Funded by Municipal Accommodation Tax

# Progress and New Projects

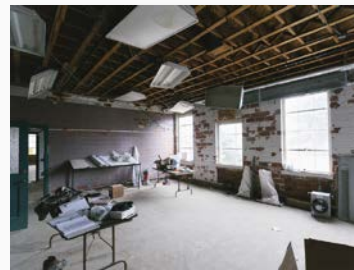
## Completions and Progress

### Progressing:

- **Cultural Heritage Landscapes**  
Public engagement, consultation, Phase 2 completion targeted for 2020
- **Archaeology Master Plan**  
Stakeholder engagement, consultation, research
- **Heritage Facilities Maintenance** – ongoing annually
- **Celebration Square** – ongoing maintenance

## New 2020 and Beyond

- Meadowvale Theatre Renovation Design Phase, 2020
- Meadowvale Theatre Renovation, 2021
- Small Arms Inspection Building, “The Bridge” 2021



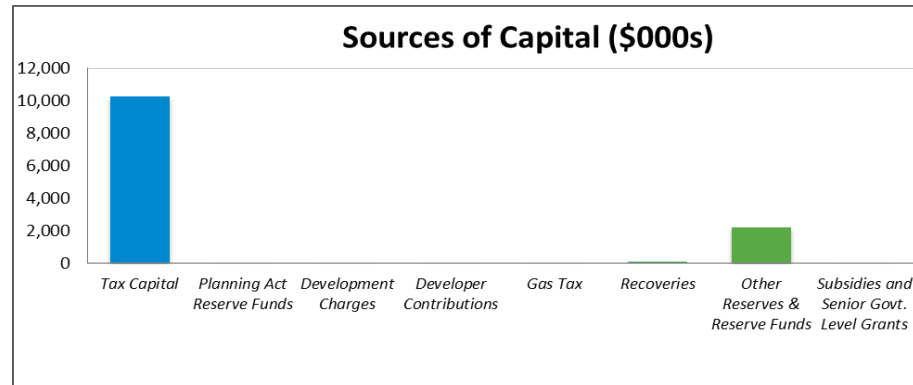


# Capital 2020-2029 Capital Budget & Forecast

2020-2029 Capital Budget & Forecast (\$000s)

Program Expenditures	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024-2029 Forecast	Total 2020-2029
Culture Buildings & Assets	1,080	5,086	50	50	560	6,825
Culture Materials & Equipment	250	2,853	180	180	2,230	5,693
<b>Total</b>	<b>1,330</b>	<b>7,939</b>	<b>230</b>	<b>230</b>	<b>2,790</b>	<b>12,518</b>

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

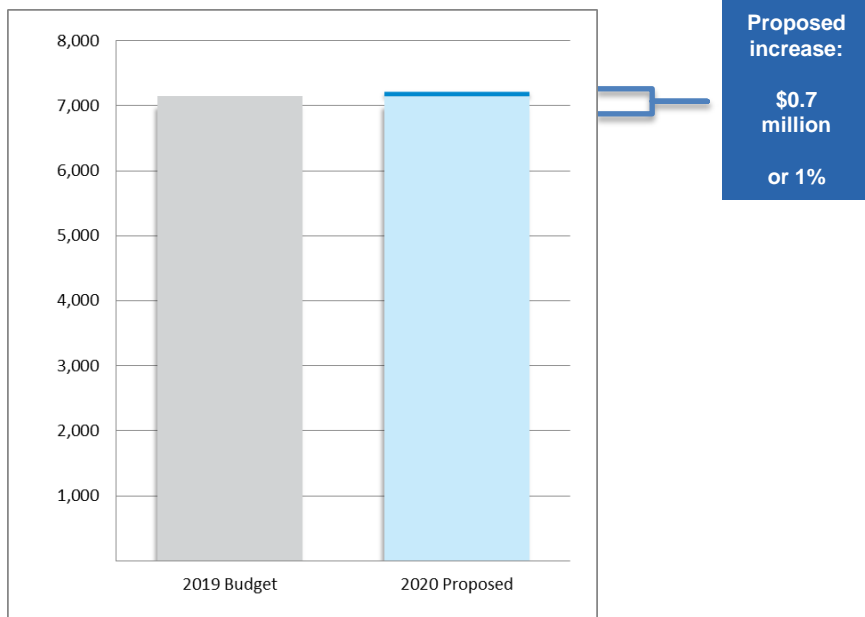


A large crowd of people is gathered at night, watching a fireworks display. The fireworks are exploding in the sky, creating a large, bright, and colorful burst. In the background, several tall buildings are visible, including a prominent red building. The crowd is dense, and many people are holding up their phones to capture the moment. A blue semi-transparent banner is overlaid on the image, containing the text "5 Summary".

# 5 Summary

# Net Budget

## Proposed Operating Budget (\$000s)

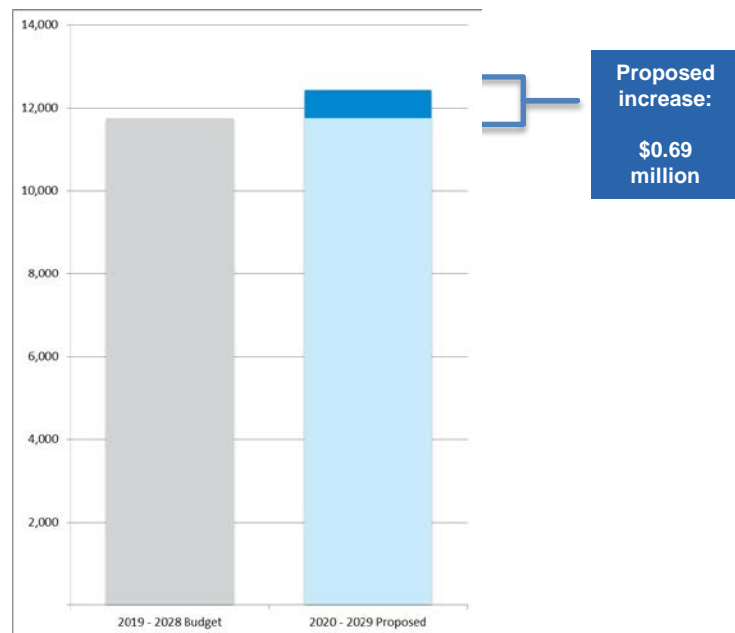


# Impact

- Maintain current services and service levels
  - Increasing grant support of initiatives, events and festivals
  - ROI for Culture Grants \$1:\$7.67
  - Ongoing efficiencies in labour and utilities

# Increase

## 10 Year Proposed Capital Plan (\$000s)



# Impact

- Maintain City-owned Heritage and Celebration Square assets
- Renovation of Meadowvale Theatre with design phase in 2020 and construction in 2021
- Completion of Small Arms Inspection Building Phase 1, “The Bridge” 2021



## 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:

2020 Impact	\$210,200
2020 FTE Impact	N/A
2021-2023 Incremental Impacts	\$426,500
2021-2023 Incremental FTEs	N/A
Funding Source(s):	Municipal Accommodation Tax (MAT)

### Capital:

2020-2023 Impact	N/A
------------------	-----

# 2020 Budget

Presentation to Budget Committee  
November 2019

**Mayor & Members of Council**

# Proposed 2020-2023 Operating Budget

## Proposed Budget By Program (\$000s)

Description	2018 Actuals	2019 Budget	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast
<b>Expenditures to Deliver Current Services</b>						
Councillors' Offices	3,851	3,959	4,028	4,085	4,143	4,202
Mayor's Office	829	995	981	995	1,009	1,024
<b>Total Expenditures</b>	<b>4,680</b>	<b>4,954</b>	<b>5,010</b>	<b>5,080</b>	<b>5,152</b>	<b>5,225</b>
Transfers From Reserves and Reserve Funds	(205)	0	0	0	0	0
New Initiatives and New Revenues	0	0	0	0	0	0
<b>Proposed Net Budget Including New Initiatives &amp; New Revenues</b>	<b>4,475</b>	<b>4,954</b>	<b>5,010</b>	<b>5,080</b>	<b>5,152</b>	<b>5,225</b>
Expenditures Budget - Changes by Year			1%	1%	1%	1%
Proposed Net Budget - Changes by Year			1%	1%	1%	1%

Note: Numbers may not balance due to rounding.



# Managing Our Human Resources

Program	2019	2020	2021	2022	2023
Councillors' Offices	34.2	34.2	34.2	34.2	34.2
Mayor's Office	7.0	7.0	7.0	7.0	7.0
Total Service Distribution	41.2	41.2	41.2	41.2	41.2

Note: Numbers may not balance due to rounding.

# 2020 Budget

Presentation to Budget Committee  
November 2019

## Regulatory Services

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1 What we do

2 How we do it

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# 1 What we do

we achieve **compliance** with  
municipal **by-laws** and provide services in a safe and  
**professional** manner to maintain **order, safety**  
and community **standards** in the City.

# Current Services & Levels (2018)

**35**  
by-laws  
administered  
and enforced

**13,823**  
public vehicle for  
hire inspections



**50,896**  
resident requests for  
investigation

**95.4%**  
save rate on cats  
and dogs



**12,659**  
licences issued



**505**  
pets returned to their owners



# Accomplishments



Permanent Regulation of  
Transportation Network Companies  
(TNCs) Implemented

---

Animal Services  
Implements Online Lost  
and Found



## 2 How we do it

# Organization

## Regulatory Services

Compliance and Licensing Enforcement

Parking Enforcement

Animal Services

Mobile Licensing Enforcement

Business Support

## Department: Transportation & Works

### Our workforce includes:

- Municipal Law Enforcement Officers
- Animal Care Assistants
- Licensing Clerks
- Policy, Data and Business Analysts
- Administrative Support

### Staff affiliations include:

- Municipal Law Enforcement Officers Association
- Ontario Association of Property Standards
- Association of Animal Shelter Administrators of Ontario

## Workforce Trends

- Permanent staff hired to support the TNC Regulatory Framework. This includes inspectors, management and business and data analysts
- 13.2% (22) of staff are eligible for retirement between 2020-2023



# Efficiency

## Driving Efficiency

### Tow Truck Permission Forms and Process Improvements




- **\$25,005** annual cost avoidance
- **\$570** cost savings
- Enhanced customer and employee experience



### Bingo Licensing Reporting Improvements

- **\$6,221** annual cost avoidance
- **132** hours yearly freed capacity

### Lean Projects In Progress:

-  Council Communications Protocol
-  Animal Intake Process
-  Charity Gaming Policy

## Transforming with Technology

### Parking Enforcement System Replacement

- Added functionality and reliability for staff and residents

### Online Self-Service Licensing

- Proposed online solution to improve customer and staff efficiency and satisfaction

### Performance Measurement Dashboards

- Enabling better decisions with research and analytics

### Mobile Technology Updates

- Optimization of in-field licensing inspection systems

# How we're doing

## Performance Measurement (2018 Actual)



### Financial

Revenue to Cost Ratio

99%



### Customer

Achievement of Council Request Protocol

93%



### Employee

Employee Engagement Survey  
Job Satisfaction

71%



### Business Process

Number of Service Requests

↑ 9%

50,896



### 3 What's driving plans

# Citizens Guide our Plans

...via their **Council:**

City Vision and Values

City Strategic Plan

Supporting Master Plans

- Transportation Master Plan
- Parking Master Plan
- Smart City Master Plan

Citizen and Council Representation on Committees

- Towing Industry Advisory Committee (TIAC)
- Public Vehicle Advisory Committee (PVAC)

# 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 –

supporting the Transportation Master Plan and Parking Master Plan through parking enforcement



green – bicycle patrols

connect – helping to maintain order and encourage the maintenance of infrastructure



# Service Area Goals



- **Ensure Public Safety and Order** by responding to resident requests to investigate by-law violations, and addressing impacts to traffic flow along school zones and fire routes
- **Facilitate Consumer Protection** by ensuring appropriate licensing of vehicles and businesses
- **Increase By-law Compliance and Awareness** with targeted campaigns, door to door and field education
- **Promote Animal Safety & Care:** by providing shelter care, adoption services and investigation of pet and wildlife issues

# Trends Affecting the Service

## Increasing Public Expectations

- Enhanced access to online services aligned with Smart City innovations
- Demand for new regulatory frameworks for sharing economies



Transportation  
Network Companies



Short Term  
Accommodation



## Increasing Animal Awareness



## 4 Proposed Plan & Budget



# Highlights

## URBAN MOBILITY

- Modernize parking enforcement systems to support safety and mobility throughout the City



## SERVICE DELIVERY



- Continue Performance Measures Program, using dashboards to monitor operational service levels and identify areas to improve efficiency and customer service
- Develop an online business and mobile licensing service strategy to meet the community demands



# Highlights (continued)

## ASSET MANAGEMENT

- Evaluate program enhancement opportunities for the Animal Services Centre
- Prepare for next phase Animal Services Centre feasibility study

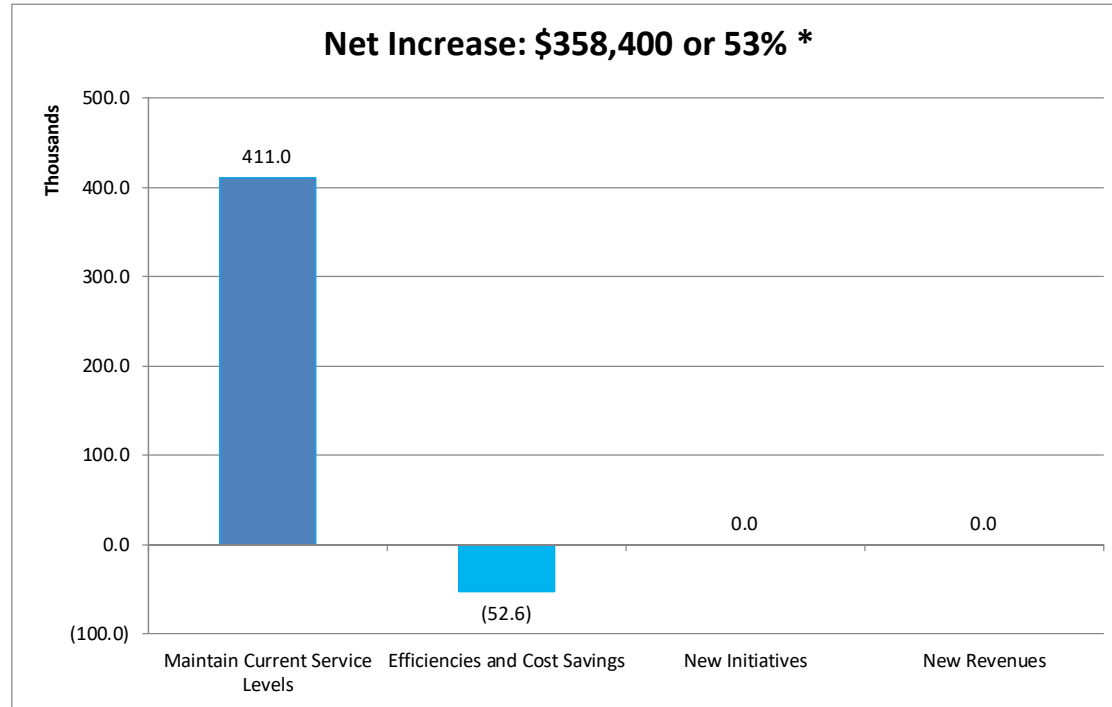


## PEOPLE & CULTURE

- Invest in the training and tools to enable staff to optimize their effectiveness and continue to implement process efficiencies
- Grow Lean certification team and foster a culture of Continuous Improvement



# 2020 Operating Changes

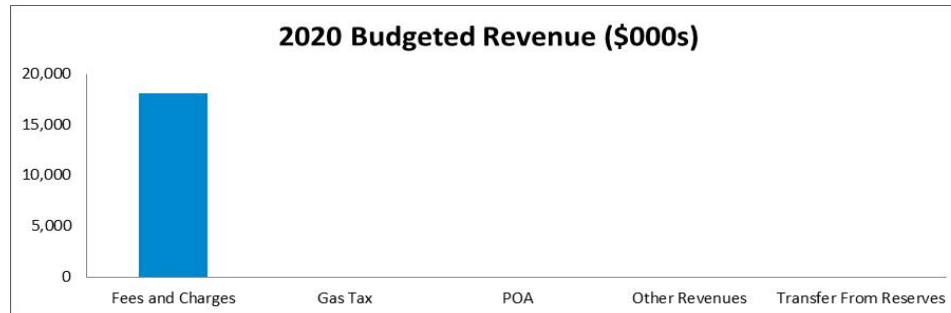


\* This represents an increase of 11% of the total gross operating budget.

# Proposed 2020-2023 Operating Budget

Description	2018 Actuals (\$000s)	2019 Approved Budget (\$000s)	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)
Labour & Benefits	13,113	14,731	16,142	16,471	16,745	17,025
Operational Costs	2,433	2,179	2,470	2,504	2,499	2,501
Facility, IT and Support Costs	14	184	199	199	199	199
Transfer To Reserves & Reserve Funds		150	300	300	300	300
<b>Gross Total Expenditures</b>	<b>15,689</b>	<b>17,244</b>	<b>19,112</b>	<b>19,475</b>	<b>19,744</b>	<b>20,026</b>
Total Revenues	(15,541)	(16,570)	(18,079)	(18,394)	(18,425)	(18,456)
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0
<b>Total Net Expenditure</b>	<b>147</b>	<b>674</b>	<b>1,032</b>	<b>1,080</b>	<b>1,319</b>	<b>1,570</b>

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives

Description	BR #	2020 FTE Impact	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2020 to 2023 FTE	2020 to 2023 Capital (\$000s)
<b>New Initiatives</b>								
Online Self-Serve Business and Mobile Licensing Solution	5890	7.0	0	82	75	76	0.5	861
<b>Total New Initiatives</b>		<b>7.0</b>	<b>0</b>	<b>82</b>	<b>75</b>	<b>76</b>	<b>0.5</b>	<b>861</b>
<b>Total New Initiatives and New Revenues</b>		<b>7.0</b>	<b>0</b>	<b>82</b>	<b>75</b>	<b>76</b>	<b>0.5</b>	<b>861</b>

Note: Numbers may not balance due to rounding.

# Capital Progress and New Projects

## Completions and Progress

### Completions:

- Animal Services Centre Feasibility Study, 2019
- TNC Licensing Pilot Project, 2019
- Additional Courthouse Screening Room, 2018
- Removal and Re-purposing of Animal Services Crematorium, 2019

### Progressing:

- Parking Enforcement Radio Replacement
- Parking Enforcement Systems Replacement
  - Work is underway and the solution is expected to come on-stream in December 2020

## New 2020 and Beyond

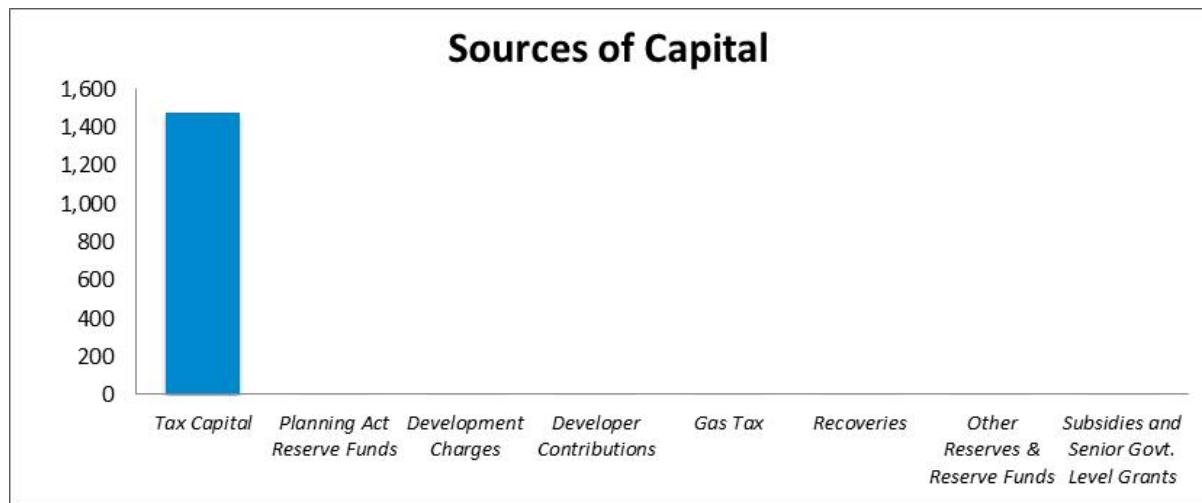
- Online Self-Serve Business and Mobile Licensing Solution, 2020
- Animal Services Vehicles, 2020



# Capital 2020-2029 Capital Budget & Forecast

Program Expenditures	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024-2029 Forecast (\$000s)	Total 2020-2029 (\$000s)
Vehicles, Equipment and Other	1,338	0	43	33	66	1,481
<b>Total</b>	<b>1,338</b>	<b>0</b>	<b>43</b>	<b>33</b>	<b>66</b>	<b>1,481</b>

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



# New FTE Breakdown – Contract & Part-Time

## (Operating and Capital)

- 7 of the new contract FTEs proposed are funded by Capital
- 0.5 of the new part time FTE proposed in 2021 is funded by operating

Service	Budget Requests	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contract Transfers FTE	TOTAL	Capital Contract & PT FTE	2020 Total Operating Budget Impact (\$000's)
Regulatory	5890	Online Self-Serve Business and Mobile Licensing Solution	Project Lead Digital Services - 12 Months Contract at 50% ends Dec 2020	0.0	1.0	1.0	1.0	\$68.0
Regulatory	5890	Online Self-Serve Business and Mobile Licensing Solution	Designer - 12 Months Contract at 50% ends Dec 2020	0.0	1.0	1.0	1.0	\$42.0
Regulatory	5890	Online Self-Serve Business and Mobile Licensing Solution	Business Lead & Business Analyst - 12 Months Contract at 50% ends Dec 2020	0.0	2.0	2.0	2.0	\$108.0
Regulatory	5890	Online Self-Serve Business and Mobile Licensing Solution	IT Developers - 9 Months Contract ends Dec 2020	0.0	3.0	3.0	3.0	\$241.80
<b>Total FTE Changes</b>				<b>0.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>\$459.8</b>

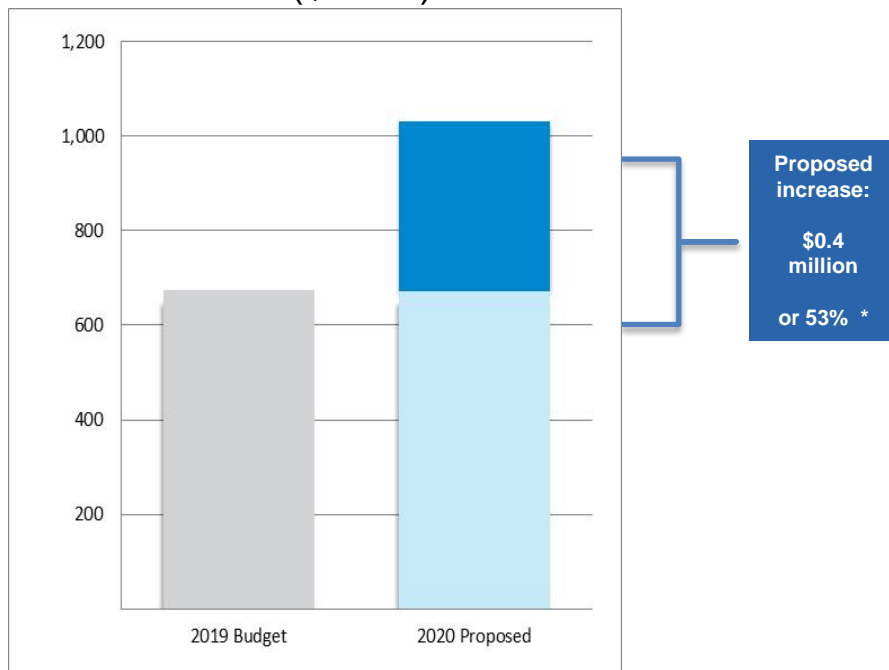




## 5 Summary

# Net Budget

## Proposed Operating Budget (\$000s)



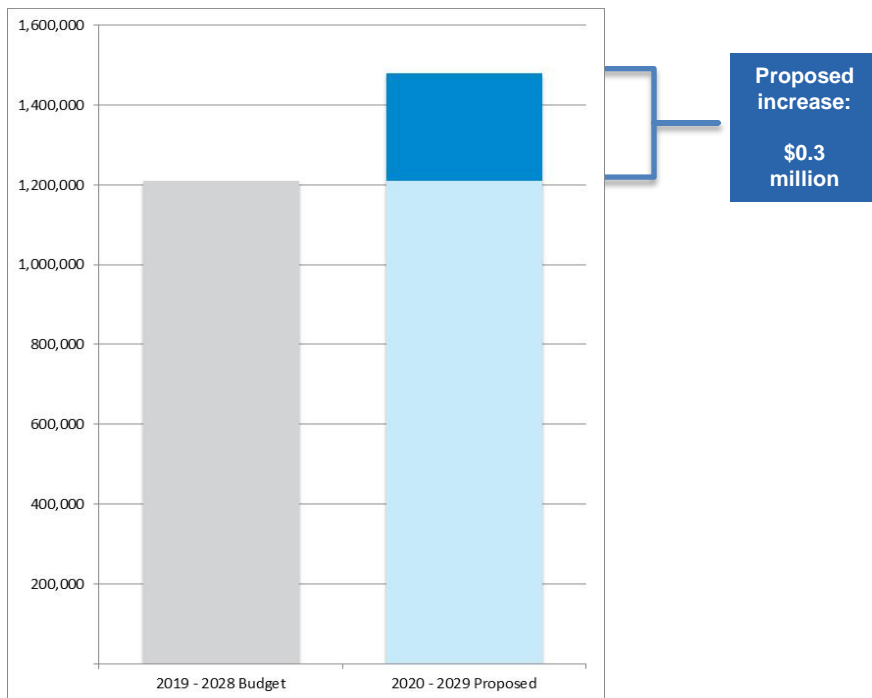
\* This represents an increase of 11% of the total gross operating budget.

# Impact

- Increase in net expenditures of \$358,400 to maintain current service levels:
  - \$1,410,600 in Labour mainly due to TNC Licensing annualization offset by revenue increases
  - \$456,900 various operating expenses
  - Revenue increases of \$1,509,100, mainly due to TNC Licensing annualization
- Total Efficiencies of \$52,600 realized across the division
- One new initiative, Online Self-Serve Business and Mobile Licensing solution with gross cost of \$425,000 (capital)

# Increase

## 10 Year Proposed Capital Plan (\$000s)



# Impact

- Proposed \$1,480,794 over the 2020-2029 10 year Approved Capital Program
- The bulk of the proposed 10-year capital beginning in 2020 is for the BR#5890 Online Self-Serve Business and Mobile Licensing Solution, hardware and contract labour
  - ✓ Increased customer satisfaction
  - ✓ Improved efficiencies
  - ✓ Ability to regulate web-based businesses
- Additional impacts come from Animal Services vehicles and officer radio replacements



## 6 Appendix

# BR#5890 Online Self-Serve Business and Mobile Licensing Solution

**Description:** This project will implement the technology for a self-serve online licensing solution, enabling business applicants to submit, track, manage, pay, and upload attachments for new licences and renewals.

## Operating

- 2020 Impact: \$0
- 2020 FTE Impact: 7
- 2021–2023 Incremental Impacts: \$76,000
- 2021-2023 Incremental FTEs: -6.5
- Funding Source(s): Capital Reserve Fund

## Capital

- 2020-2023 Impact: \$861,000



# 2020 Budget

Presentation to Budget Committee  
November 2019

**Legislative Services**

# 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

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



# Current Services & Levels

FOI requests are processed within 30 days

Sun	Mon	Tue	Wed	Thu	Fri	Sat
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

*FOI Request*

Screening Appointments are scheduled within 6 weeks



3,500 print jobs are produced annually



90% of Marriage License applications come through the on-line portal

# Accomplishments



**Increased Civil Ceremonies by 140%**



**\$600 savings per Committee of Adjustment meeting**

**900+ FOI Requests Received**



**210 hours of committee meetings administered**  
(does not include Committee of Adjustment)





## 2 How we do it

# Organization

## Legislative Services

Access and Privacy

Administrative Penalties and Dispute/Review

Committee of Adjustment

Council and Committee Support

Municipal Elections

Print and Mail Services

Provincial Offences Court Administration

Records Management

Vital Statistics

## Department: Corporate Services

### Our workforce includes:

- 93 employees
- Nine sections led by six managers
- Positions include:
  - POA Admin Specialists
  - Print Shop Operators
  - Records Analysts

### Staff affiliations include:

- AMCTO
- OACA
- OPPI
- GTA working groups

## Workforce Trends

- 61 new hires in four years
- Between 2020-2023, 17 employees including five in leadership roles will be eligible for retirement
- Our challenge is recruiting skilled and knowledgeable employees
- Our staff are:
  - Innovative
  - Flexible
  - Committed to providing exceptional customer service
  - Experts in committee and meeting procedures

# Efficiency

## Driving Efficiency

**POA Lean Improvement**

**Cost Avoidances**

↓ **\$200,000**



**100%** ↓

**C of A agenda printing  
costs for committee  
members**



## Transforming with Technology

- Upgrading Agenda Management
- Modernizing Court Systems
- Implementing Electronic Document Records Management System (EDRMS)
- Considering voting technologies
- Online scheduling pilot for Vital Statistics customers
- Adding to Print Shop infrastructure
- Considering alternative voting methods

# How we're doing

## Performance Measurement



**Cost of election/  
elector in 2022**

**↓ 4%**



**IPC Compliance  
Rate**

**97%**



**Employee  
Engagement**

**86.9 %**



**POA charges  
processed/  
employee**

**6,300**

## Awards and Recognition

- EDRMS Pilot – Fall 2019
- \$20,000 savings at POA Court through Lean Project
- The Municipal Election team brought together over 100 staff





### 3 What's driving plans



# Citizens Guide our Plans

...via their **Council:**

City Vision and Values

City Strategic Plan



# 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



We are  
improving  
the way  
customers  
access our  
court  
services



We use a variety of media platforms  
to engage with electors

We continue to look for ways to make  
voting easier for electors while protecting  
the integrity of the vote



We are saving  
paper and money  
by moving to  
electronic agendas  
for Committee of  
Adjustment  
members

# Service Area Goals

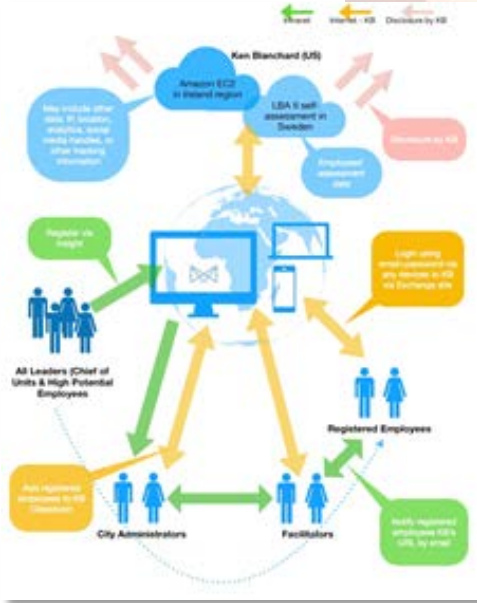


1. Provide access and transparency through a variety of service channels
2. Conduct fair and impartial Municipal Elections
3. Ensure compliance with legislation
4. Manage the records for every Department in the corporation
5. Drive continuous improvement by modernizing our technology and processes
6. Provide exceptional customer service



# Trends Affecting the Service

- Demand for technology based services
- Making it easier for residents and stakeholders to engage in the decision making process
- The need to expand Access and Privacy services
- Providing easier access to our services



**Marriage Licence Application**

**Applicant**

**\* Required field**

First Name \* Last Name \*  
First Name \* Last Name \*

Email \* Reverse Email Address \*  
Email Address \* Reverse Email Address \*

Phone Number \* Birth Date \*  
Phone Number \* Birth Date \*

Place of Birth \* Religion / Denomination \*  
Birth Place \* Religion \*

Marital Status \*  
Never Married ☐ Widowed ☐ Divorced ☐

**Present Residence**  
Street Number and Street Name \* Apt. # \*  
Street Number and Street Name \* Apt. # \*

City or Town \* Province \* Postal Code \*  
City or Town \* Province \* Postal Code \*

**Permanent Residence** ☐ If different from Present Residence above

**Parents**

First Name \* Last Name \* Place of Birth \*  
Parent First Name \* Parent Last Name \* Parent Place of Birth \*

First Name \* Last Name \* Place of Birth \*  
Parent First Name \* Parent Last Name \* Parent Place of Birth \*

**Council Decisions**

**Search Bylaws: Legislation approved by Council**  
Enter keywords or Bylaw # (format: 0000-YYYY)

**Search Recommendations: Decisions made by Committees and approved by Council**  
Enter keywords or Rec.# (format: LC-0000-YYYY)

**Search Resolutions: Decisions made and approved at Council meetings**  
Enter keywords or Res.# (format: 0000-YYYY)

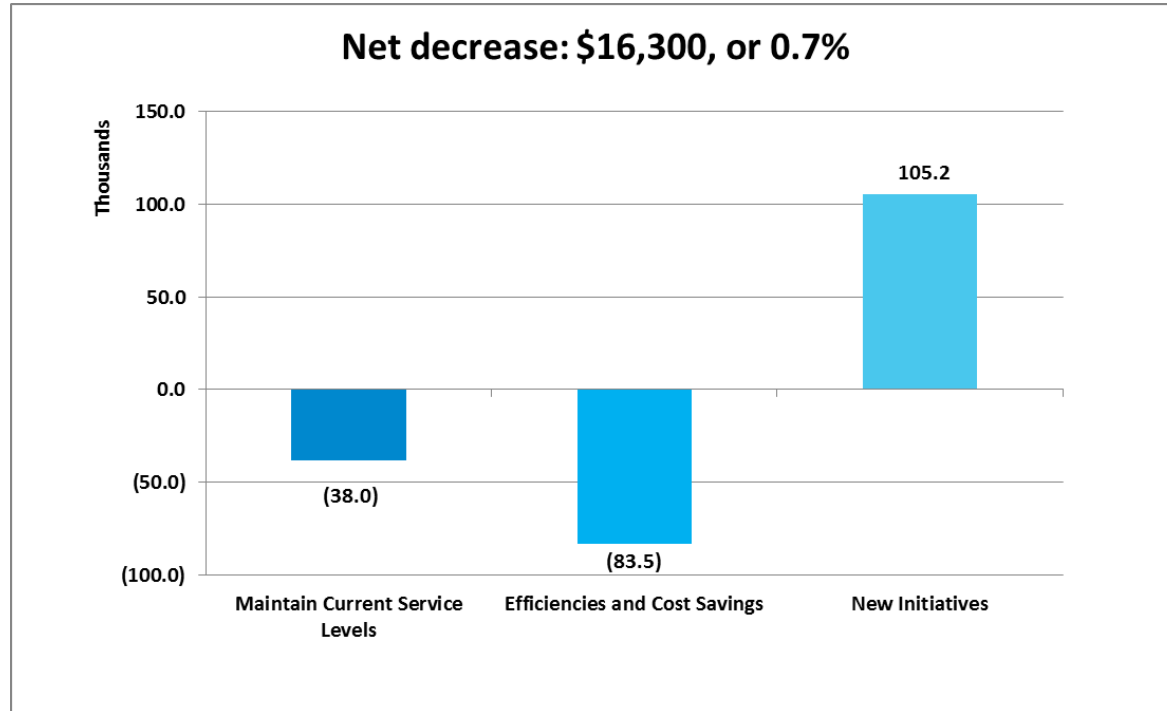
## 4 Proposed Plan & Budget

# Highlights

- **Maintain existing service levels, and:**
  - Upgrade Agenda Management
  - Expand FOI services
  - Execute Court Modernization project
  - Continued access to local government
  - Improve wait times with technology
  - Roll out EDRMS
  - Manage infrastructure lifecycles



# 2020 Operating Changes



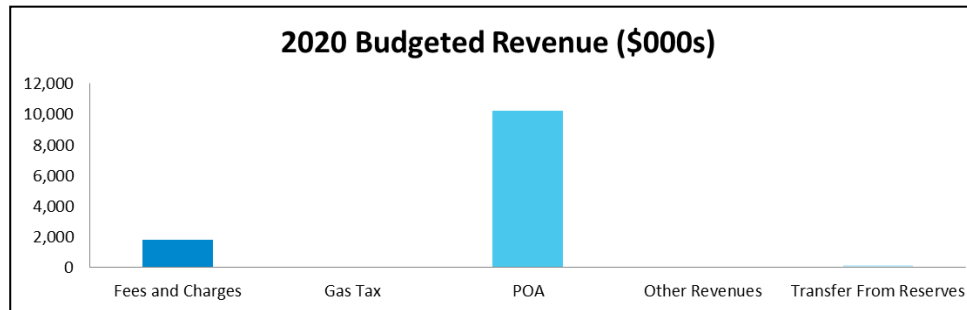


# Proposed 2020-2023 Operating Budget

Proposed 2020-2023 Operating Budget (\$000s)

Description	2018 Actuals	2019 Approved Budget	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast
Labour & Benefits	7,009	6,938	8,398	8,391	8,907	8,634
Operational Costs	2,125	1,456	1,455	1,455	3,476	1,455
<b>Total Gross Expenditures</b>	<b>9,134</b>	<b>8,394</b>	<b>9,853</b>	<b>9,847</b>	<b>12,383</b>	<b>10,089</b>
Total Revenues	(10,166)	(10,513)	(11,983)	(11,983)	(11,983)	(11,983)
Transfer From Reserves & Reserve	(2,019)	(141)	(146)	(148)	(2,566)	(153)
<b>Total Net Expenditures</b>	<b>(3,050)</b>	<b>(2,260)</b>	<b>(2,276)</b>	<b>(2,285)</b>	<b>(2,167)</b>	<b>(2,047)</b>

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives

Description	BR #	2020 FTE Impact	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2020 to 2023 FTE Impact	2020 to 2023 Capital (\$000s)
<b>New Initiatives</b>								
Agenda Management Replacement	5449	0.0	28	28	28	28	0.0	285
Freedom of Information (FOI) Officer	5555	1.0	77	104	106	108	1.0	4
Court Modernization: Courts Administration Technology Assessment and Roadmap	5945	1.0	0	0	0	0	0.0	274
<b>Total New Initiatives</b>		<b>2.0</b>	<b>105</b>	<b>132</b>	<b>134</b>	<b>136</b>	<b>1.0</b>	<b>564</b>
<b>Total New Initiatives and New Revenues</b>		<b>2.0</b>	<b>105</b>	<b>132</b>	<b>134</b>	<b>136</b>	<b>1.0</b>	<b>564</b>

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

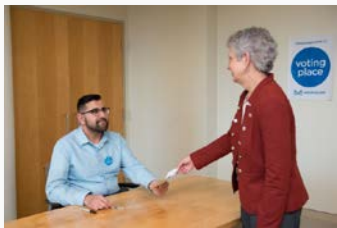


# Capital Progress and New Projects

## Completions and Progress

### Completions:

- Vote Anywhere – 2018
- Online marriage applications - 2018



### Progressing:

- Agenda Management Upgrade - Procurement
- EDRMS – Pilot for early adopters

## New 2020 and Beyond



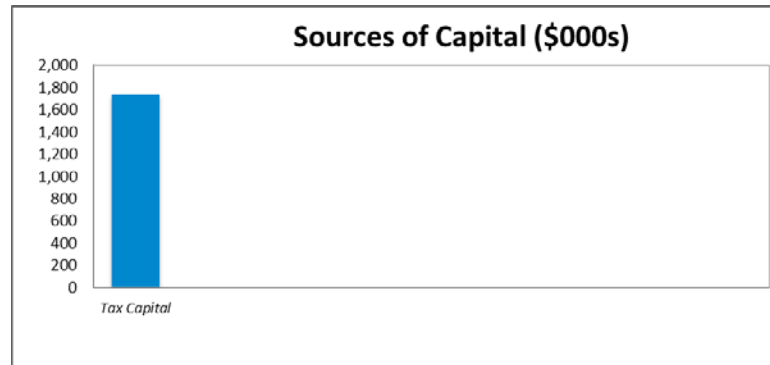
- Court Modernization Project, 2020
- Expansion of FOI services

# Capital 2020-2029 Capital Budget & Forecast

2020-2029 Capital Budget & Forecast (\$000s)

Program Expenditures	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024-2029 Forecast	2020-2029 Total
City Clerk's	696	29	20	0	20	765
Elections	725	0	0	0	0	725
POA	25	0	0	0	0	25
Print Shop	80	76	5	38	20	219
<b>Total</b>	<b>1,527</b>	<b>105</b>	<b>25</b>	<b>38</b>	<b>40</b>	<b>1,734</b>

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



# Capital Asset Condition Information

- \$5,000 iPad replacement every 4 years
- \$219,000 acquisition or replacement for Printing and Mail
- \$285,000 to upgrade Agenda Management System
- \$725,000 to upgrade Election Information Management System



# New FTE Breakdown - Permanent

## (Operating and Capital)

- 1 new permanent FTE is proposed in the Access and Privacy Section of Legislative Services and is funded by Operating (BR 5555)
  - The position is needed to:
    - Help manage an increasing number of complex information requests
    - Help conduct an increasing number of Privacy Impact Assessments
    - Help create and implement a pro-active corporate education program to inform staff about privacy and access matters

# New FTE Breakdown – Contract & Part-Time

## (Operating and Capital)

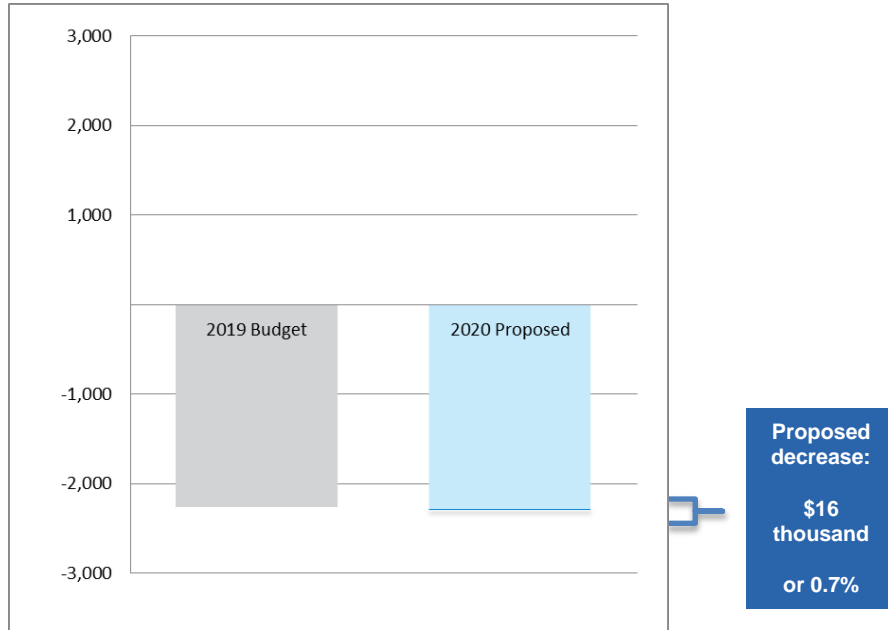
- 1 new contract FTE is proposed for the Courthouse Modernization Project and is funded by Capital (BR 5945)
  - The position is needed to:
    - Assess existing software and processes
    - Develop a replacement/upgrade plan with the goal of improving and modernizing service delivery



## 5 Summary

# Net Budget

## Proposed Operating Budget (\$000s)

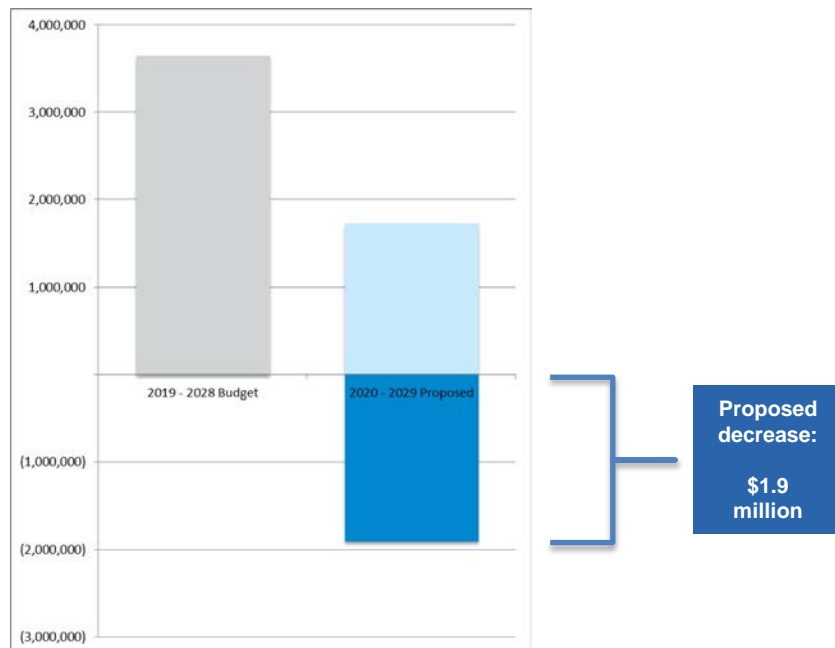


# Impact

- Maintain current services and service levels
  - Addition of 1 FTE in the Access and Privacy Section BR 5555
- Use of LEAN to find efficiencies and saving

# Increase

## 10 Year Proposed Capital Plan (\$000s)



# Impact

- Maintaining key assets such as Print and Mail Room equipment, updates to election technologies (voter data base and vote tabulators)
- Proposed \$1,734 K over the 2020-2029 10 year Approved Capital Program



## 6 Appendix

# BR# 5449 – Agenda Management Replacement

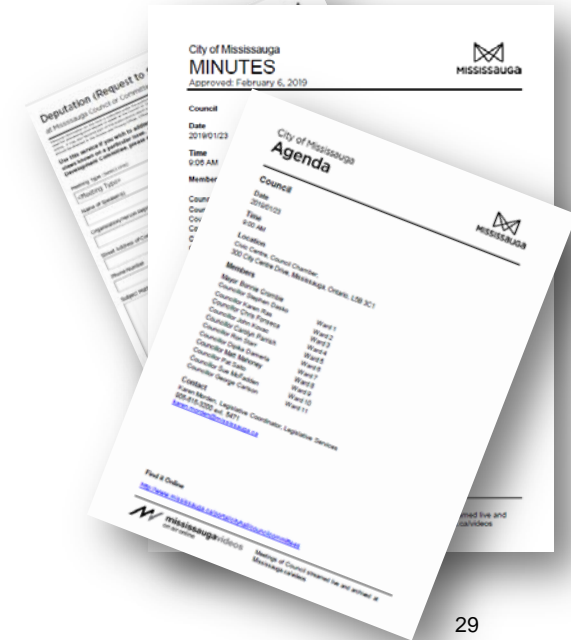
Description: Replace existing system as the software is becoming obsolete. Replacement will allow for integrating meeting minutes with the archived video and will improve usability.

## Operating:

2020 Impact	\$27,800
2020 FTE Impact	0
2021-2023 Incremental Impacts	\$0
2021-2023 Incremental FTEs	0
Funding Source(s):	Tax Funded

## Capital:

2020-2023 Impact	\$285,458
------------------	-----------



# BR# 5555 – Freedom of Information Officer

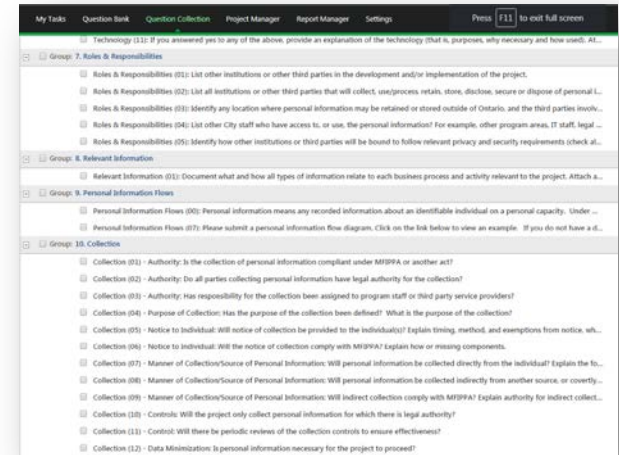
Description: An additional Freedom of Information Officer to create and administer a robust training program, conduct privacy impact assessments and process FOI requests.

## Operating:

2020 Impact	\$77,363
2020 FTE Impact	1
2021-2023 Incremental Impacts	\$30,397
2021-2023 Incremental FTEs	0
Funding Source(s):	Tax Funded

## Capital:

2020-2023 Impact	\$4,000
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# BR# 5945 – Court Modernization: Courts Administration Technology Assessment & Roadmap

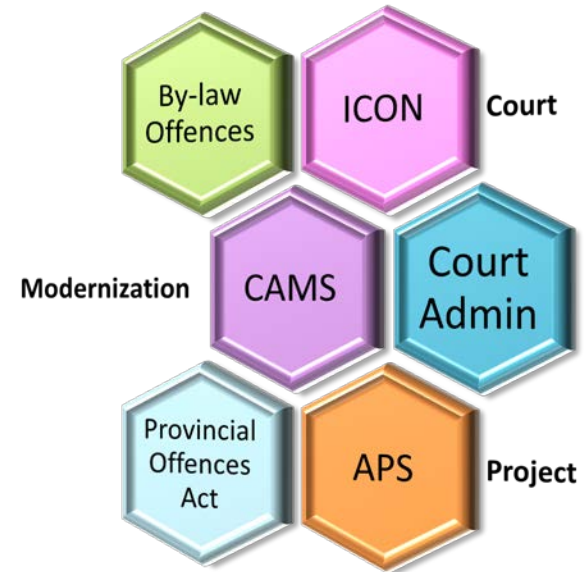
Description: Conduct a feasibility study to evaluate technology needs, identify options for a technology investment, streamline administrative processes, and improve service levels.

## Operating:

2020 Impact	\$0
2020 FTE Impact	1 (Contract Capital)
2021-2023 Incremental Impacts	\$0
2021-2023 Incremental FTEs	0
Funding Source(s):	Capital Recoveries

## Capital:

2020-2023 Impact	\$274,072
------------------	-----------



# 2020 Budget

Presentation to Budget Committee  
November 2019

## Financial Transactions

# Contents

1 What we do

2 What's Driving Plans

3 Proposed Plan & Budget

4 Summary

# 1 What we do

Provides for items of a corporate nature and support to all service areas



## 2 What's Driving Plans



# Service Area Goals



1. Support ongoing operations
2. Support reserves and reserve fund transfers to and from operating funds
3. Support taxation and payments-in-lieu of taxes
4. Support City wide sources of revenue

# move belong connect prosper green

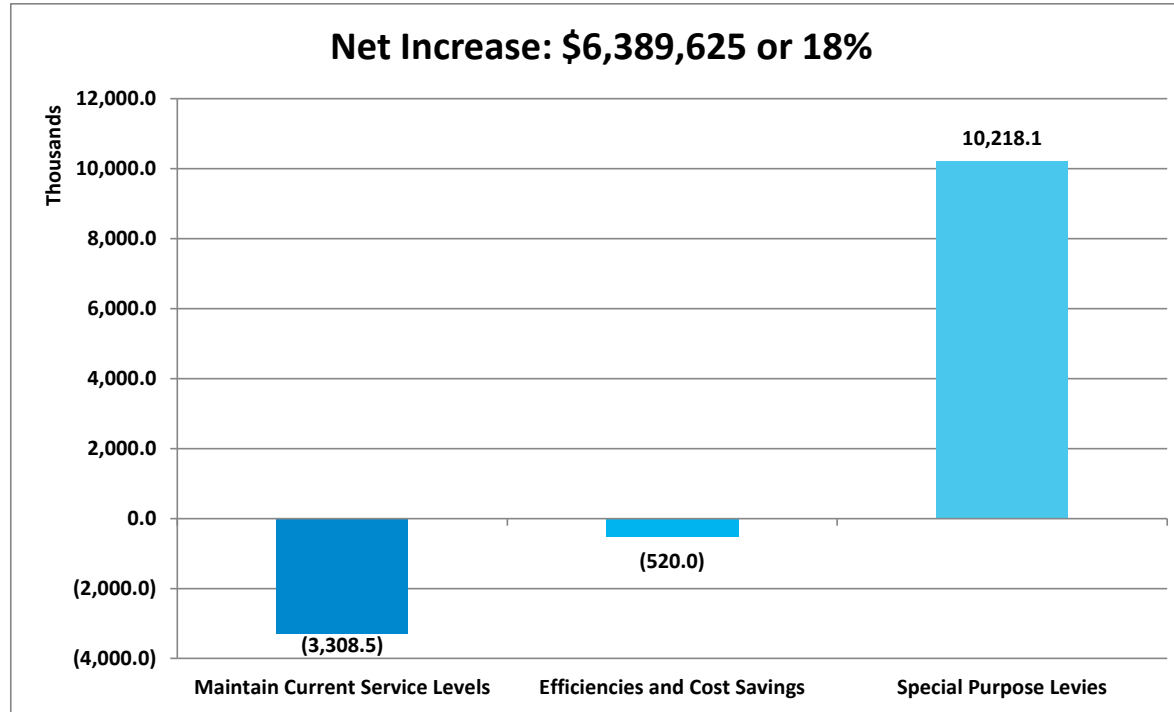
## 3 Proposed Plan & Budget

# Highlights

- Debt Charges and Contribution to Capital
- Enersource Dividend
- Greater Toronto Airport Authority payment-in-lieu of taxes
- Savings from phase out of Vacancy Rebate Program



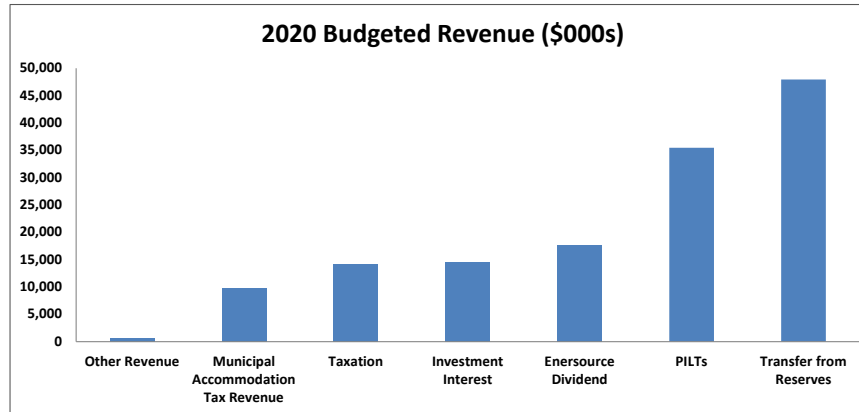
# 2020 Operating Changes



# Proposed 2020-2023 Operating Budget

Description	2018 Actuals (\$000s)	2019 Approved Budget (\$000s)	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)
Labour and Benefits	7,419	6,653	7,607	9,218	10,730	12,333
Operational Costs	174,278	158,105	173,305	189,214	205,981	219,279
<b>Total Gross</b>	<b>181,697</b>	<b>164,758</b>	<b>180,912</b>	<b>198,431</b>	<b>216,711</b>	<b>231,611</b>
<b>Total Revenues</b>	<b>(134,074)</b>	<b>(130,126)</b>	<b>(139,890)</b>	<b>(146,745)</b>	<b>(153,399)</b>	<b>(155,908)</b>
<b>Total Net</b>	<b>47,623</b>	<b>34,633</b>	<b>41,022</b>	<b>51,686</b>	<b>63,313</b>	<b>75,704</b>

Note: Numbers may not balance due to rounding.

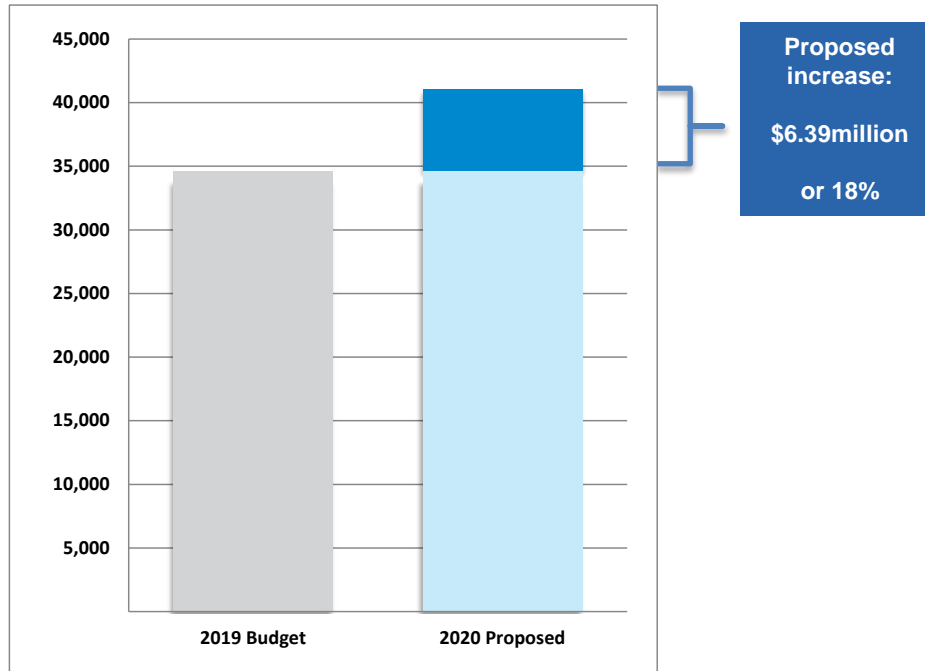




## 5 Summary

# Net Budget

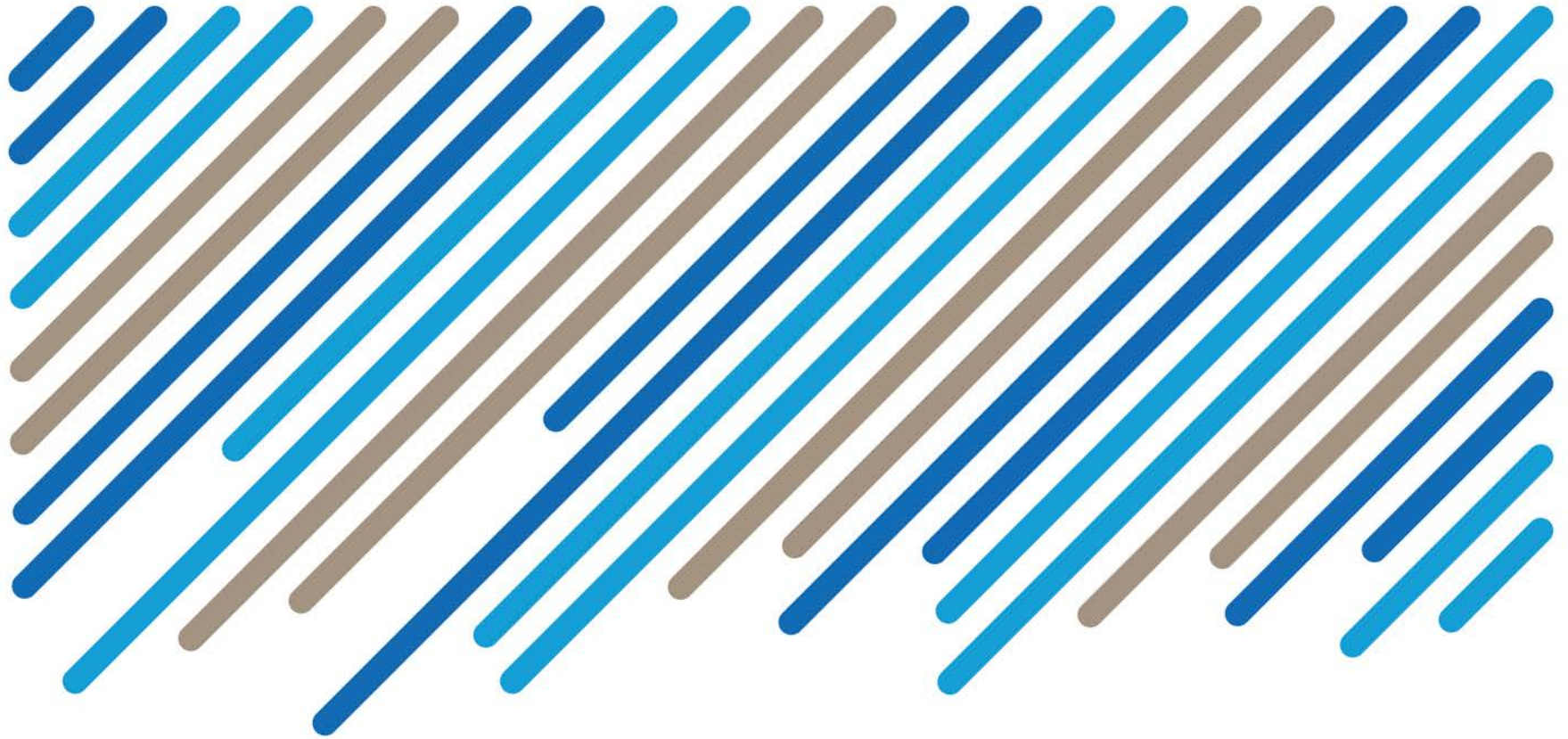
## Proposed Operating Budget (\$000s)



# Impact

- Maintain current services and service levels





# **2020 Budget**

**Presentation to Budget Committee – November 2019**

Stormwater Service Area





# 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

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



**Dredging and  
rehabilitation of 64  
stormwater  
management facilities**



**Storm Sewer By-law  
enforcement**



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



## Accomplishments

### Capital Project Designs



### Little Etobicoke Creek erosion control



**Responded to 65 spill incidents in 2018 to enforce the Storm Sewer By-law**



**Improvements to support the development of an asset management plan and strategy**



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

- ◆ Over 20 years of co-op student placements from local universities and colleges
- ◆ Technologist Internship Program implemented in 2019
- ◆ Competition within the industry for skilled staff



## Efficiency

### Driving Efficiency

Streamlined  
conservation authority  
construction approval



CREDIT VALLEY  
CONSERVATION

**\$4,000** annual cost avoidance



Implementation of real-time equipment/ auto samplers for water quality monitoring

**\$1,600** annual  
cost avoidance

### Transforming with Technology

Development of an asset  
management system



Improving Geographic  
Information System software





## How We're Doing

### Performance Measurement



Requests for Review  
resolved within  
service level

87%



Overall Team  
Engagement

↑1%



Watercourses in fair  
or better condition

↑1%



Unit cost of  
catchbasin cleaning

\$35

### Awards & Recognition

#### Eastgate Park

- Ontario Public Works Association's 2018 Public Works Project of the Year Award (Disaster Emergency Construction, Repair, \$2-\$10 Million Category)
- City of Mississauga's 2018 Excellence in Project Management Award - Bronze







# 3 What's Driving Plans





# Citizens Guide Our Plans

...via their Council:

- 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



Invest in stormwater infrastructure  
to keep our bus fleet moving



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



Outreach to diverse audiences



**connect**  
completing our  
neighbourhoods



Build and maintain sustainable  
infrastructure



**prosper**  
cultivating creative and  
innovative businesses



Create a safe environment for  
businesses to thrive



**green**  
living green



Conserve, enhance and connect  
natural environments







## Service Area Goals

- ◆ **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
  - Enforce the Storm Sewer By-law
  - Effective project planning and delivery
- ◆ **Deliver** mitigation and improvement projects:
  - Flood relief
  - Erosion control
  - Water quality enhancement



Cooksville Creek



## Trends Affecting the Service

Extreme storm events



Aging stormwater  
infrastructure



New legislation and regulations



Conservation Authority  
requirements



City growth and  
development



**storm  
water  
program**



## 4 Proposed Plan & Budget

move  
connecting  
connect  
prosper  
green





## Highlights

### Asset Management

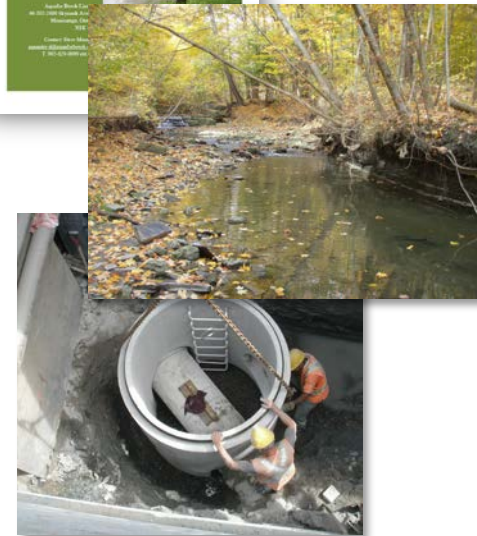
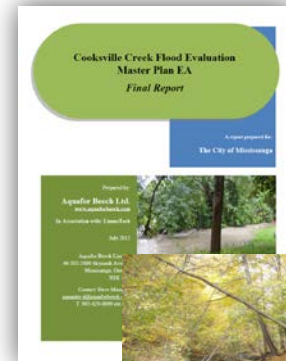
- Continue the development of an enhanced asset management plan to better manage stormwater ponds, watercourses and storm sewers

### Service Delivery

- Continue the transition from an 'interim' to a 'sustainable' service level
- Implement flood relief and infrastructure improvement projects
- Develop the Stormwater Master Plan

### People & Culture

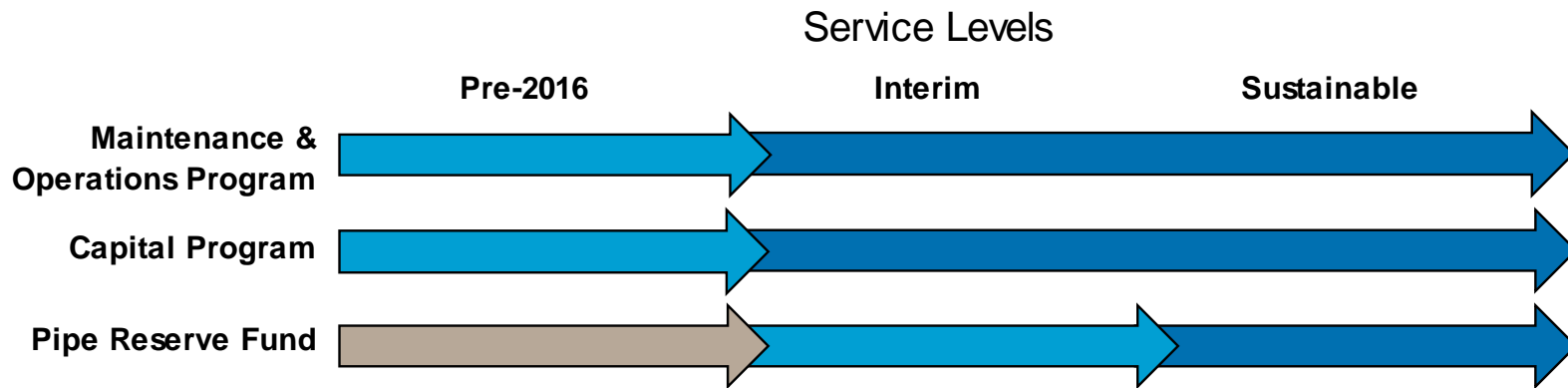
- Ensure effective talent management and succession planning
- Encourage staff to find Lean efficiencies





# Interim to Sustainable Service Level

Annual Funding Needs



## Legend

Not Funded	
Partially Funded	
100% Funded	





## Proposed 2020 Stormwater Rate

### 💧 Stormwater Rate

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

	2016	2017	2018	2019	2020
Stormwater Rate (per billing unit)	\$100.00	\$102.00	\$104.00	\$106.10	\$108.20*



Cooksville Creek Outfall

\*Implementation date: April 1, 2020

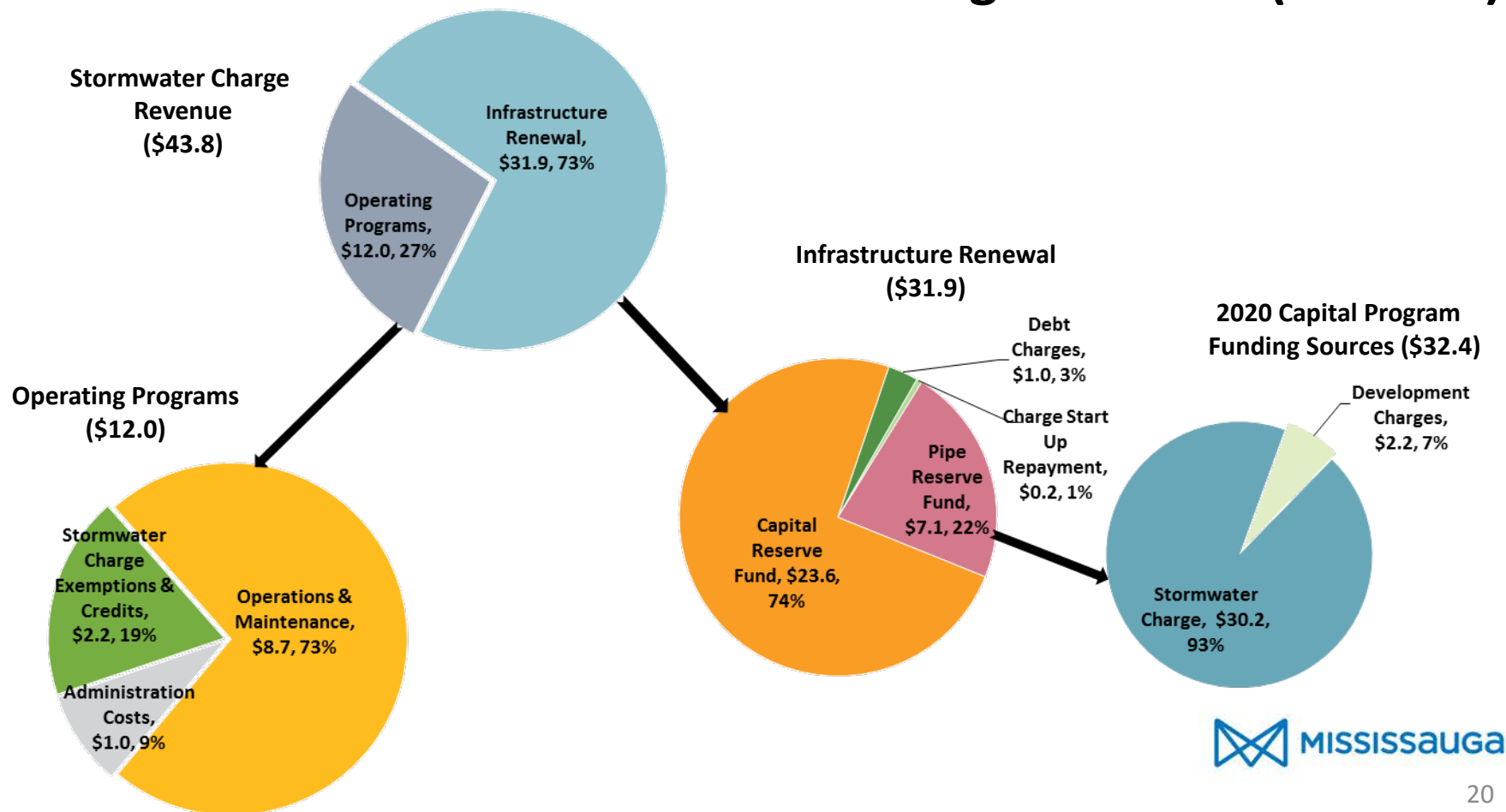


## What does this mean?

Tier	Example	2019 Annual Charge	2020 Annual Charge	Approximate Amount on 2020 Quarterly Bill
Smallest	Townhouse	\$53.05	\$54.10	\$13.53
Small	Semi-detached or small detached house	\$74.27	\$75.74	\$18.94
Medium	Average-sized detached home	\$106.10	\$108.20	\$27.05
Large	Large detached home	\$127.32	\$129.84	\$32.46
Largest	Largest homes	\$180.37	\$183.94	\$45.99

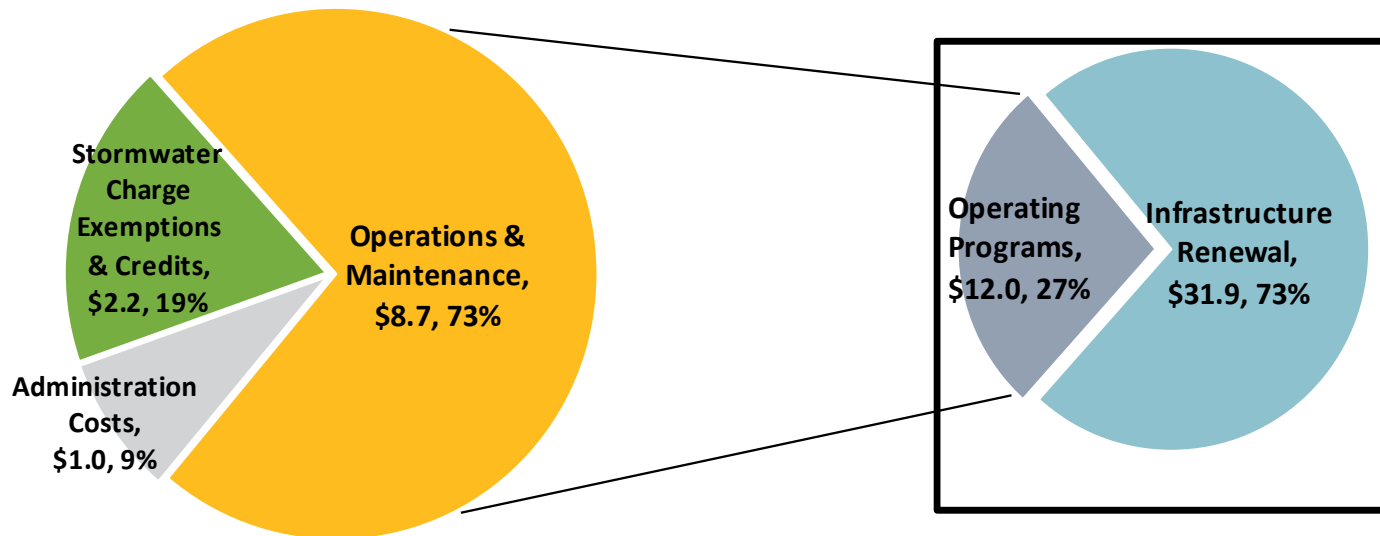


## Distribution of 2020 Stormwater Charge Revenue (Millions)





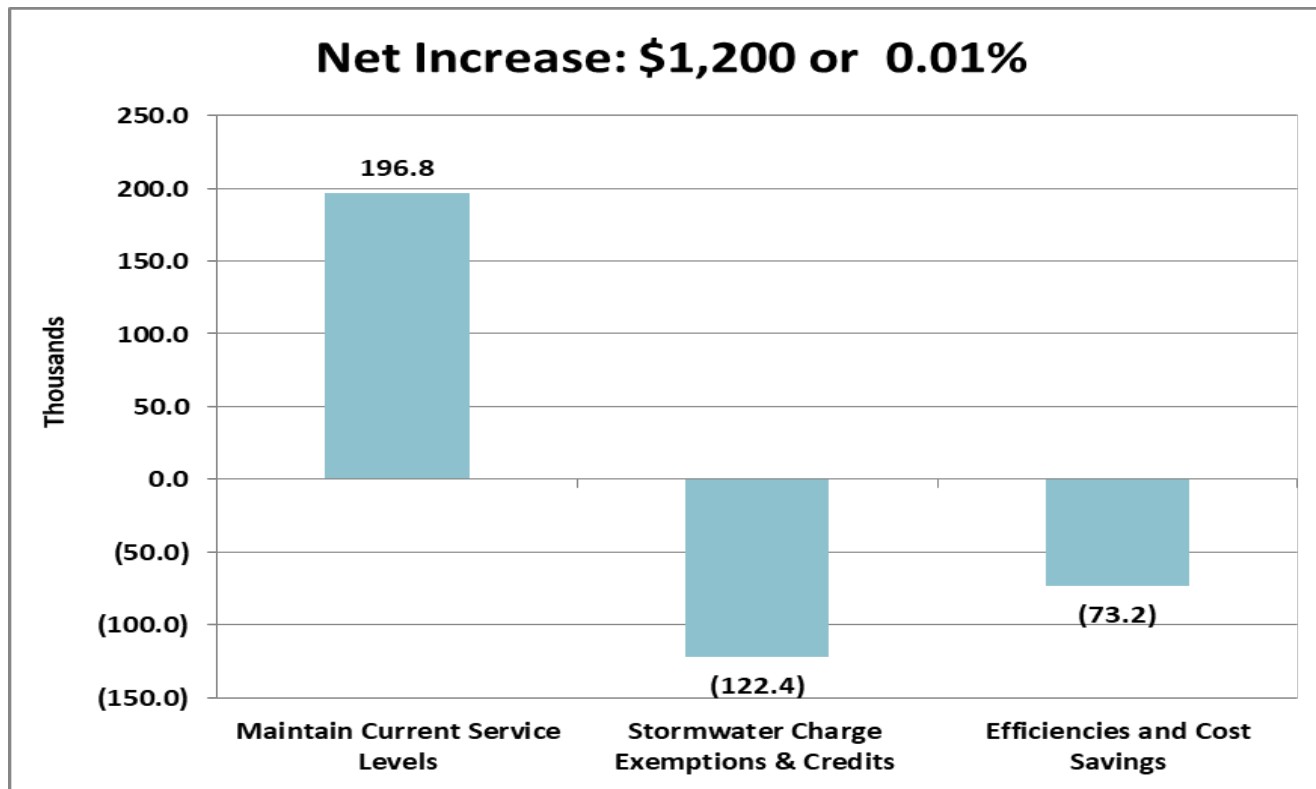
## 2020 Operating Program (\$11.9 Million)







## 2020 Operating Changes





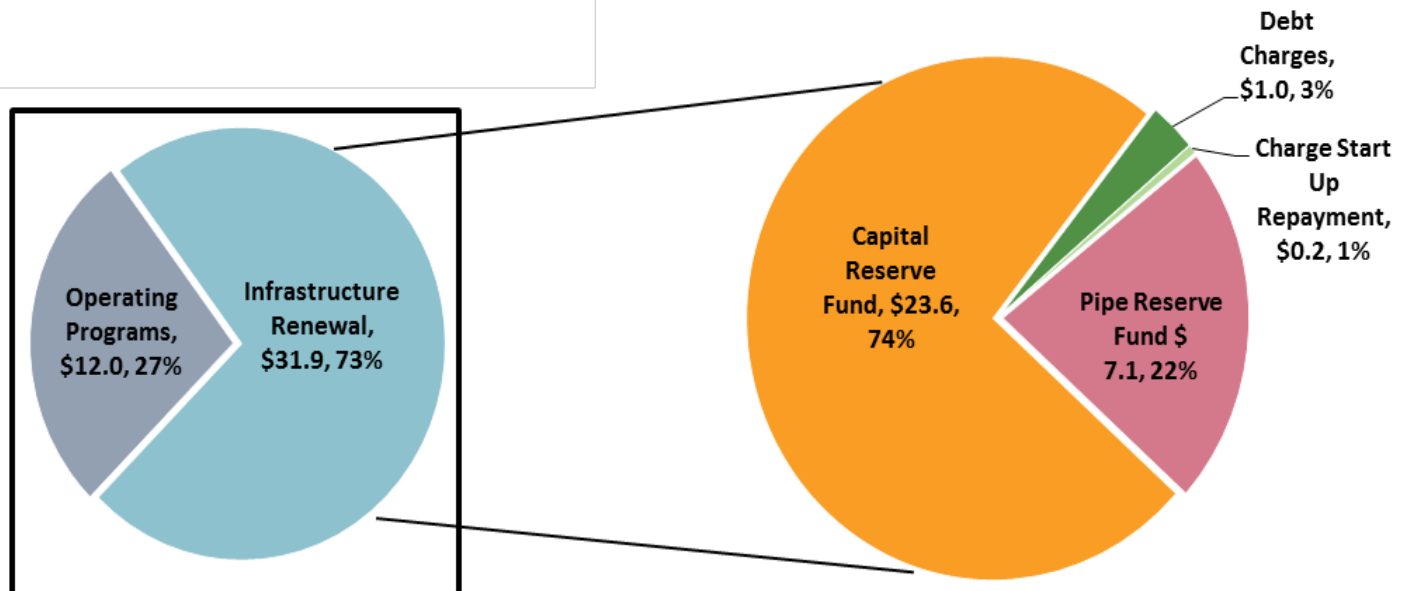
## Proposed 2020–2023 Operating Budget

Description	2018 Actuals (\$000's)	2019 Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023 Forecast (\$000's)
<b>Expenditures to Deliver Current Services</b>						
Operations and Maintenance	10,300	8,592	8,686	8,722	8,759	8,796
Administration Costs	947	1,020	1,044	1,050	1,057	1,064
Storm Exemptions & Credits	1,208	2,346	2,229	2,276	2,324	2,376
New Initiatives	-		-	-	-	-
<b>Total Operating Programs</b>	<b>12,454</b>	<b>11,958</b>	<b>11,959</b>	<b>12,049</b>	<b>12,140</b>	<b>12,235</b>
Capital Reserve Fund Contributions	23,970	24,110	23,796	23,603	23,416	23,253
Pipe Reserve Fund Contributions	5,100	6,100	7,100	8,100	9,100	10,100
Debt Charges	1,001	990	980	960	950	930
<b>Total Infrastructure Renewal</b>	<b>30,071</b>	<b>31,200</b>	<b>31,876</b>	<b>32,663</b>	<b>33,466</b>	<b>34,283</b>
<b>Stormwater Program</b>	<b>42,525</b>	<b>43,158</b>	<b>43,835</b>	<b>44,712</b>	<b>45,606</b>	<b>46,518</b>

Note: Numbers may not balance due to rounding.

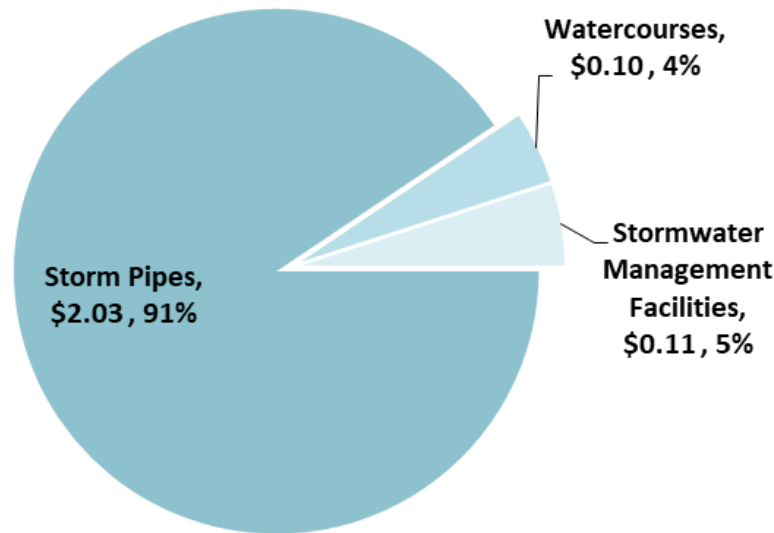


## 2020 Infrastructure Renewal (\$31.9 Million)





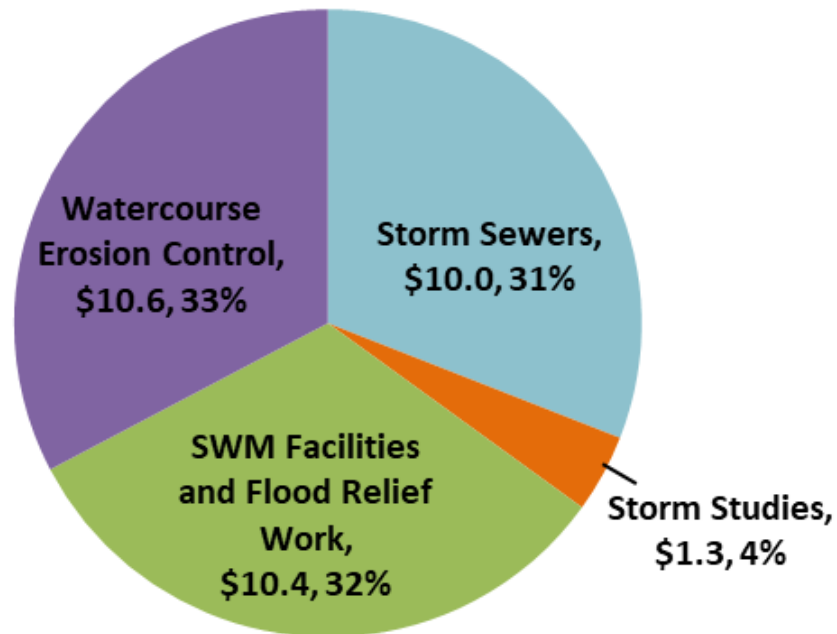
## 2019 Replacement Costs for Stormwater Infrastructure (\$2.24 billion)







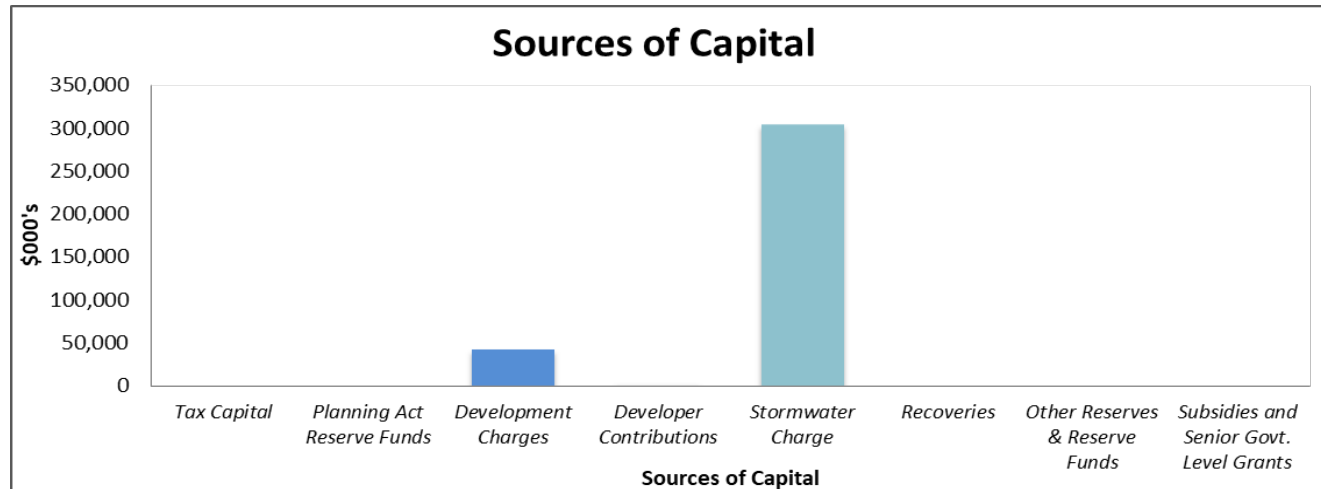
## 2020 Capital Budget by Program (\$32.4 Million)





## 2020-2029 Capital Budget & Forecast

Program Expenditures	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024-2029 Forecast	2020-2029 Total
Storm Sewers	10,038	18,334	5,912	3,573	34,301	72,159
Storm Studies	1,305	0	1,290	830	6,200	9,625
SWM Facilities and Flood Relief Works	10,480	16,800	24,910	31,160	92,740	176,090
Watercourse Erosion Control	10,610	7,760	8,150	6,410	57,740	90,670
<b>Total</b>	<b>32,433</b>	<b>42,894</b>	<b>40,262</b>	<b>41,973</b>	<b>190,981</b>	<b>348,544</b>





## **Capital Program: New Projects for 2020 and Beyond**

Highlights of new projects include:

- ◆ Etobicoke Creek Erosion Control, Ponytrail Dr. to Bloor St. [2020]
- ◆ Storm Pond Rehabilitation and Dredging [2020]
- ◆ Sheridan Creek Erosion Control, Lushes Ave. to Fletchers Valley Cres. [2020]
- ◆ Loyalist Creek Erosion Control EA and Design [2020]
- ◆ Applewood Creek Erosion Control [2021]
- ◆ Little Etobicoke Creek Drainage Improvements [2021]
- ◆ Construction of McKenzie Park Stormwater Management Facility [2022]



## **Capital Program: Completed Projects**

Highlights of the projects completed in 2019 include:

- ◆ Little Etobicoke Creek Erosion Control
- ◆ Cooksville Creek Erosion Control @ Rhonda Valley
- ◆ Old River Road Drainage improvements
- ◆ Design of Sandalwood Park Stormwater Management Facility
- ◆ Design of Lisgar Pumping Station
- ◆ Cooksville Creek Erosion Control Designs
- ◆ Designs for Dredging and Rehabilitation of 3 Stormwater Ponds







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

Highlights of existing projects include:

- ◆ Mississauga Valley Park Stormwater Management Facility
- ◆ McKenzie Park Stormwater Management Facility
- ◆ Dixie/Dundas Flood Mitigation Environmental Assessment
- ◆ Southdown Stormwater Servicing and Environmental Master Plan
- ◆ Storm Sewer Condition Assessment, Rehabilitation and Renewal
- ◆ Hurontario LRT Storm Sewer Improvements
- ◆ Various Erosion Control Projects (Levi, Mary Fix, Cooksville, etc.)



## Staff Needed to Deliver Services

Program	2019	2020	2021	2022	2023
Administration	2.0	2.0	2.0	2.0	2.0
Planning & Operations	21.5	21.1	21.1	20.1	20.1
<b>Total Service Distribution</b>	<b>23.5</b>	<b>23.1</b>	<b>23.1</b>	<b>22.1</b>	<b>22.1</b>

Note: Numbers may not balance due to rounding.



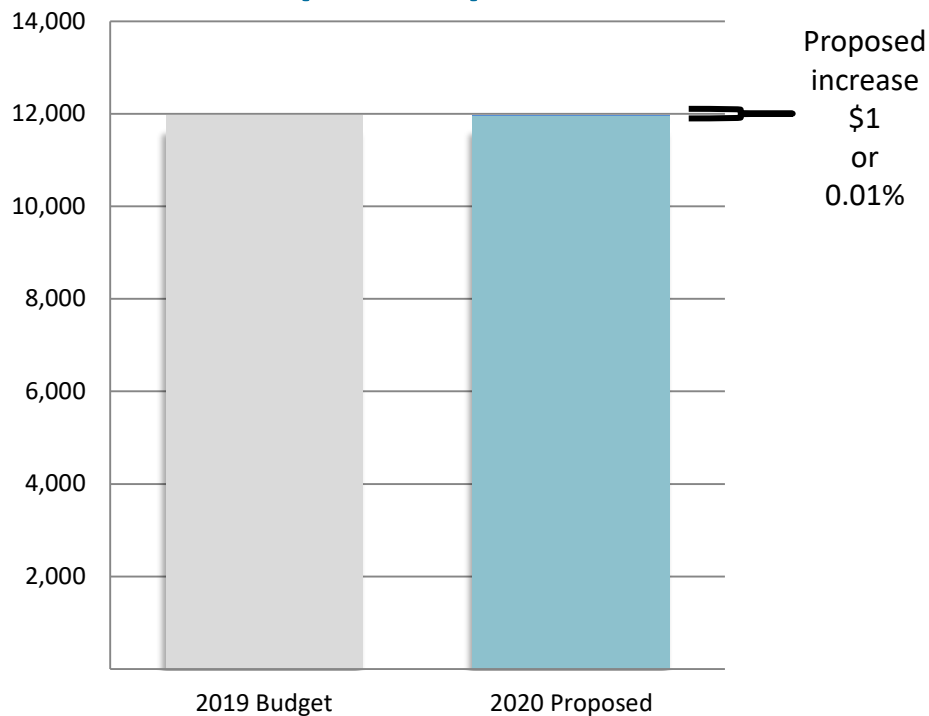
# 5 Summary





## Net Budget

### Proposed Operating Budget (\$000s)



## Impact

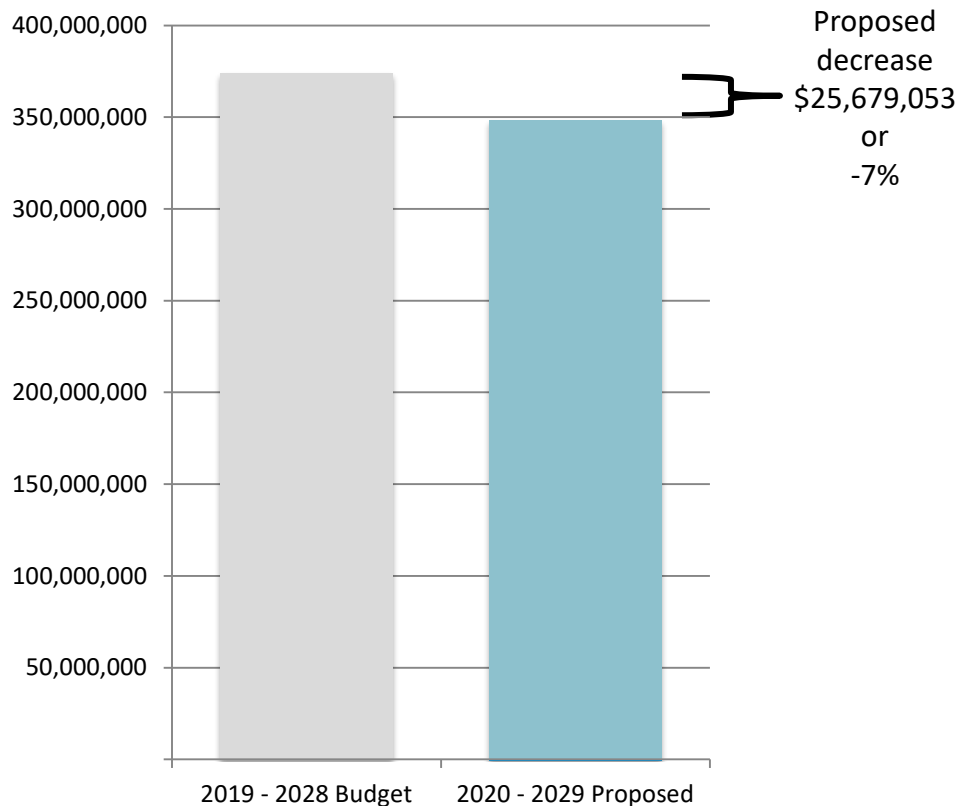
- Maintain current services and service levels
- Decrease in Stormwater Charge Technical Exemptions and Credits
- Increase in contractor costs
- Cost savings in Stormwater Charge billing system maintenance and watercourse maintenance





## Decrease

### Proposed Capital Budget (10-yr)



## Impact

- Decrease in the Development Charge rate per hectare has resulted in less funding available
- Investing in key assets such as storm sewers, watercourses and stormwater management facilities
- Proposed \$349 million over the 2020-2029 10 year Approved Capital Program