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## **BUDGET COMMITTEE**

THE CORPORATION OF THE CITY OF MISSISSAUGA

**MONDAY, JANUARY 12, 2015 – 9:00 AM**

**continuing**

**TUESDAY, JANUARY 13, 2015 – 9:00 AM**

**COUNCIL CHAMBER**

**SECOND FLOOR, CIVIC CENTRE**

300 CITY CENTRE DRIVE, MISSISSAUGA, ONTARIO, L5B 3C1

[www.mississauga.ca](http://www.mississauga.ca)

### Members

Mayor Bonnie Crombie	(CHAIR)
Councillor Jim Tovey	Ward 1
Councillor Karen Ras	Ward 2
Councillor Chris Fonseca	Ward 3
Vacant	Ward 4
Councillor Carolyn Parrish	Ward 5
Councillor Ron Starr	Ward 6
Councillor Nando Iannicca	Ward 7
Councillor Matt Mahoney	Ward 8
Councillor Pat Saito	Ward 9
Councillor Sue McFadden	Ward 10
Councillor George Carlson	Ward 11

Contact:

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[sacha.smith@mississauga.ca](mailto:sacha.smith@mississauga.ca)



Meetings of Budget Committee streamed  
live and archived at [mississauga.ca/videos](http://mississauga.ca/videos)

CALL TO ORDER

DECLARATIONS OF (DIRECT OR INDIRECT) PECUNIARY INTEREST

APPROVAL OF AGENDA

DEPUTATIONS

- A. Gary Kent, Commissioner, Corporate Services and Chief Financial Officer with respect to the 2014-2016 Business Plan Update
- B. David Fisher, Resident with respect to the 2015 Mississauga Transit Budget.
- C. Service Area Presentations\*
  - Mississauga Fire and Emergency Services
  - Mississauga Transit
  - Recreation
  - Mississauga Library
  - Facilities and Property Management
  - Information Technology
  - Roads, Storm Drainage, and Watercourses (\* Not to be considered on January 12, 2015)
  - Parks and Forestry
- D. Other Service Area Presentations (\* if requested by Budget Committee)
  - Arts and Culture
  - Environment
  - Regulatory Services
  - Business Services
  - Strategic Policy
  - Land Development Services
  - Legislative Services
  - Financial Transactions

**\* NOTE:** To support corporate waste reduction efforts, the Service Area Presentations will not be distributed to Members of Council, staff, and the general public and can be viewed online at [www.mississauga.ca/portal/cityhall/budgetcommittee](http://www.mississauga.ca/portal/cityhall/budgetcommittee).

MATTERS TO BE CONSIDERED1. Municipal Act Reporting Requirements Under Ontario Regulation 284/09

Corporate Report dated December 16, 2014 from the Commissioner of Corporate Services and Chief Financial Officer with respect to the reporting requirements in accordance with *Ontario Regulation 284/09*.

RECOMMENDATION

That the report dated December 16, 2014 entitled "*Municipal Act Reporting Requirements Under Ontario Regulation 284/09*" from the Commissioner of Corporate Services and Chief Financial Officer be received.

2. New Building Canada Fund Overview and Recommend 2015 Projects

Corporate Report dated December 16, 2014 from the Commissioner of Corporate Services and Chief Financial Officer with respect to the New Building Canada Fund.

RECOMMENDATION

1. That the report entitled, "New Building Canada Fund Overview and Recommended 2015 Projects" dated December 16, 2014, from the Commissioner of Corporate Services and Chief Financial Officer be received for information.
  2. That the recommended list of 2015 projects be approved for submission to the New Building Canada Fund – Provincial Territorial Infrastructure Component (NBCF-PTIC) for funding consideration, subject to confirmation of eligibility after the Province announces program details.
3. Ice Storm Recovery Update

Corporate Report dated December 5, 2014 from the Commissioner of Community Services to provide an update on the Ice Storm Recovery.

RECOMMENDATION

That the report dated December 5, 2014 from the Commissioner of Community Services entitled "Ice Storm Recovery Update" be received for information.

4. 2014 Emerald Ash Borer (EAB) Update

Corporate Report dated December 8, 2014 from the Commissioner of Community Services to provide an update on the 2014 Emerald Ash Borer.

RECOMMENDATION

That the report dated December 8, 2014 from the Commissioner of Community Services entitled "2014 Emerald Ash Borer (EAB) Update" be received for information.

5. Conversion of Full-Time Contract Staff to Permanent Status

Corporate Report dated December 11, 2014 from the Commissioner of Corporate Services and Chief Financial Officer with respect to the conversion of full-time contract staff to permanent status.

RECOMMENDATION

That the six full-time contract positions identified in Appendix 1 of the Corporate Report dated December 11, 2014 from the Commissioner of Corporate Services and Chief Financial Officer entitled "Conversion of Full-Time Contract Staff to Permanent Status" be converted to full-time permanent positions at a cost of \$67,332 as incorporated in the recommended 2015 Operating Budget.

6. Greater Toronto Hamilton Area Fare Card – PRESTO Device Reliability on MiWay Buses

Corporate Report dated December 15, 2014 from the Commissioner of Transportation and Works with respect to the Presto fare system.

RECOMMENDATION

That the report entitled Greater Toronto Hamilton Area Fare Card – PRESTO – Device Reliability on MiWay Buses dated December 15, 2014 from the Commissioner of Transportation and Works be received for information.



7. Transit Fare Discounts for Seniors and Low Income Residents

Corporate Report dated December 10, 2014 from the Commissioner of Transportation and Works with respect to Transit fare discounts for seniors and low income residents.

RECOMMENDATION

1. That the report entitled Transit Fare Discounts for Seniors and Low Income Residents dated December 10, 2014 from the Commissioner of Transportation and Works be received.
2. That upon completion of the 9 month Low Income Pilot Program with the Region of Peel, that staff provide a further report to Budget Committee of program results and findings.

8. Participation in Communities in Bloom

Corporate Report dated December 12, 2014 from the Commissioner of Community Services with respect to participation in Communities in Bloom.

RECOMMENDATION

That the Corporate Report dated December 12, 2014 from the Commissioner of Community Services entitled "Participation in Communities in Bloom" be received for information.

CLOSED SESSION

(Pursuant to Subsection 239 (3.1) of the *Municipal Act, 2001*)

- A. Education Session – Stormwater Charge  
(\* This matter will be considered on January 12, 2015)

(Pursuant to Subsection 239 (2) of the *Municipal Act, 2001*)

- B. Labour Relations or employee negotiations - 2015 union negotiations; employee compensation and Director level compensation (Verbal presentation)  
(\* This matter will be considered on January 13, 2015)

ADJOURNMENT



MISSISSAUGA

# 2015 budget

Fire and Emergency Services

2015-2018 Business Plan  
and 2015 Budget

# Agenda

- Existing Core Services
  - Vision and Mission
  - Service Delivery Model
  - Service Level Issues and Trends
- Service Area Information
  - Accomplishments and Awards
  - Benchmarking
  - Looking Ahead
- Proposed Budget
- Balanced Scorecard
- Summary

# Existing Core Services

# Vision and Mission

## Vision

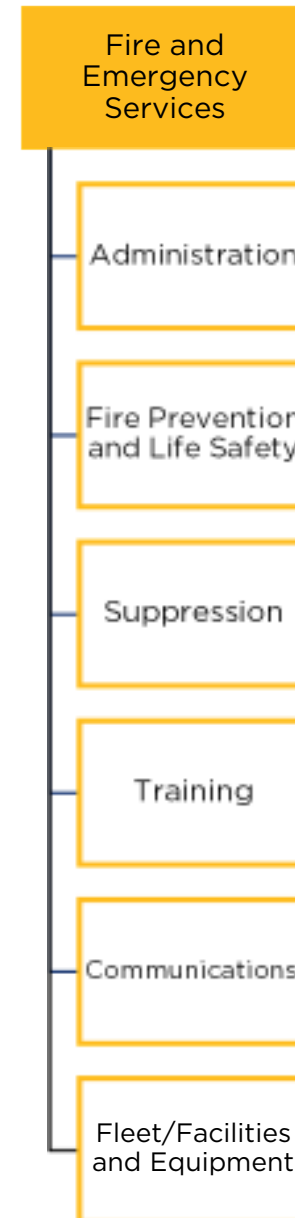
We are a progressive organization dedicated to preserving life, property and the environment.

## Mission

To protect life, property and the environment in Mississauga from all perils through education, prevention, investigation, training, rescue, fire suppression, dangerous good containment and life support services.

# Service Delivery Model

708 FTE's



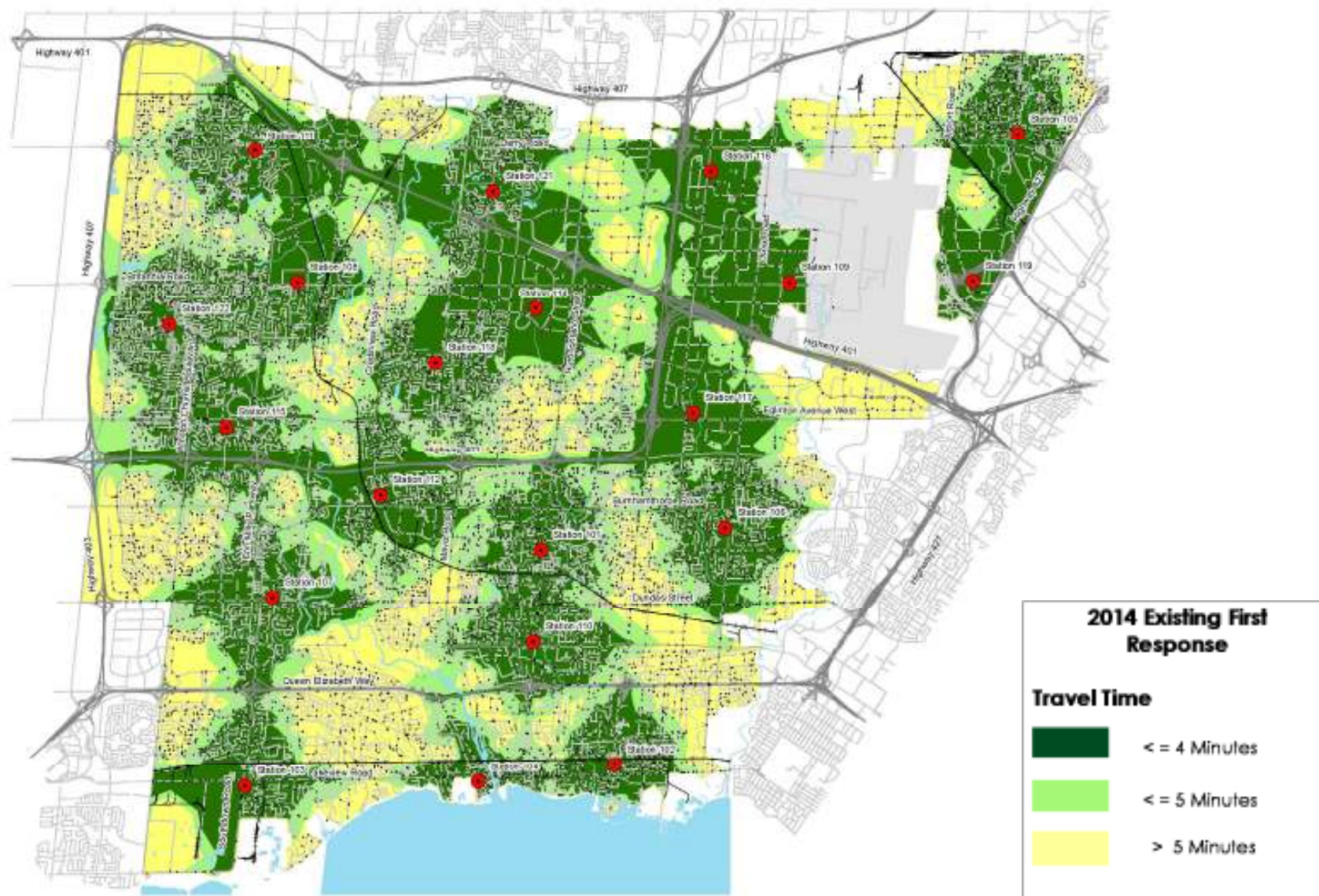
# Current Service Levels

As of December 2013 MFES is reporting the following based on actual call data:

Response Time First Arriving Vehicle City Wide

Measure	Target	2013 Actual
Travel Time	4 min 90% of the time	63%
Total Response Time	6 min 20 sec 90% of the time	72%

# Current Service Levels





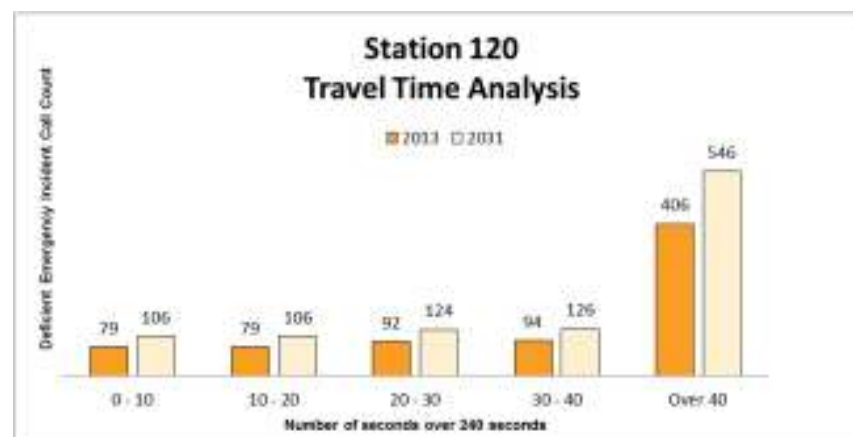
# Service Level Issues & Trends

## City Wide Response Trends

Measures	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	10 YR AVG
<b>Percentage of Responses Within Standard</b>												
Travel Time	68%	68%	67%	67%	64%	62%	63%	62%	62%	63%	63%	65%
Total Response Time	81%	81%	79%	80%	77%	76%	76%	75%	74%	74%	72%	77%

### Priority Area: Station 120 (Hurontario & Eglinton) Response Time

- 750 emergency incidents that did not meet the four minute travel time target;
- projections to 2031 indicate a population increase of 15% in this station area; and
- 2031 the number of emergency incidents not meeting the travel time target would increase to over 1000.

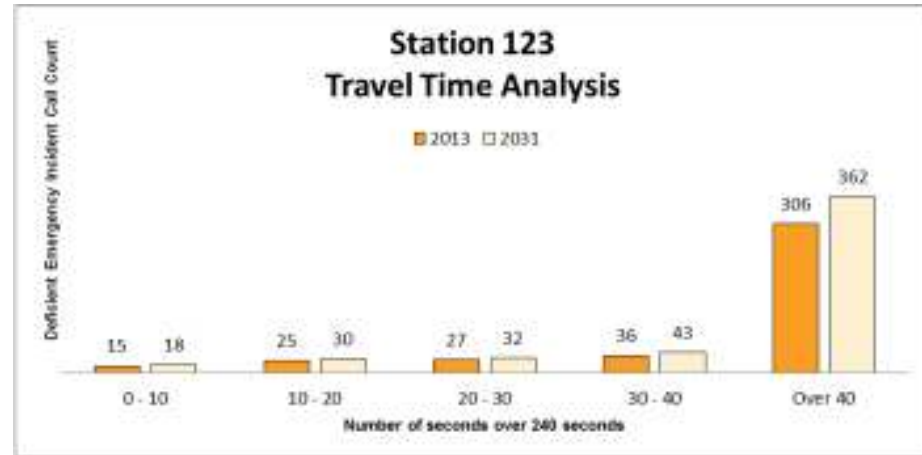


More than 50 % of those deficient calls are deficient by more than 40 seconds.

# Service Level Issues & Trends

## Priority Area: Station 123 Response Time (Collegeway and Winston Churchill)

- 409 emergency incidents that did not meet the four minute travel time target; and
- By 2031 the number of emergency incidents not meeting the travel time target would increase to almost 500.



More than 75 % of those deficient calls are deficient by more than 40 seconds.

# Service Area Information

# Accomplishments and Awards

## Partnerships

- The renovation of Fire Station 105 and relocation of stations 116 and 106 were completed and were established as co-locations with Peel Paramedic Services;
- In April 2014 The Garry W. Morden Centre became the City's first LEED facility and received its LEED silver status. It is a partnership between the City of Mississauga, the Region of Peel and the Federal Government; and
- The relocation of Fire Station 119 will be a co-location opportunity with Peel Region Paramedic Services and is expected to be completed in Fall of 2015.



# Accomplishments and Awards

## Customer Service

- MFES now visits more than 30,000 residences in Mississauga each year to promote fire safety;
- All front line vehicles now carry EPI pens and all fire crews have been trained to provide symptom assist for anaphylactic shock;
- All front line apparatus now carry pet oxygen therapy kits for dogs and cats; and
- Fire safety pamphlets are available online in multiple languages.



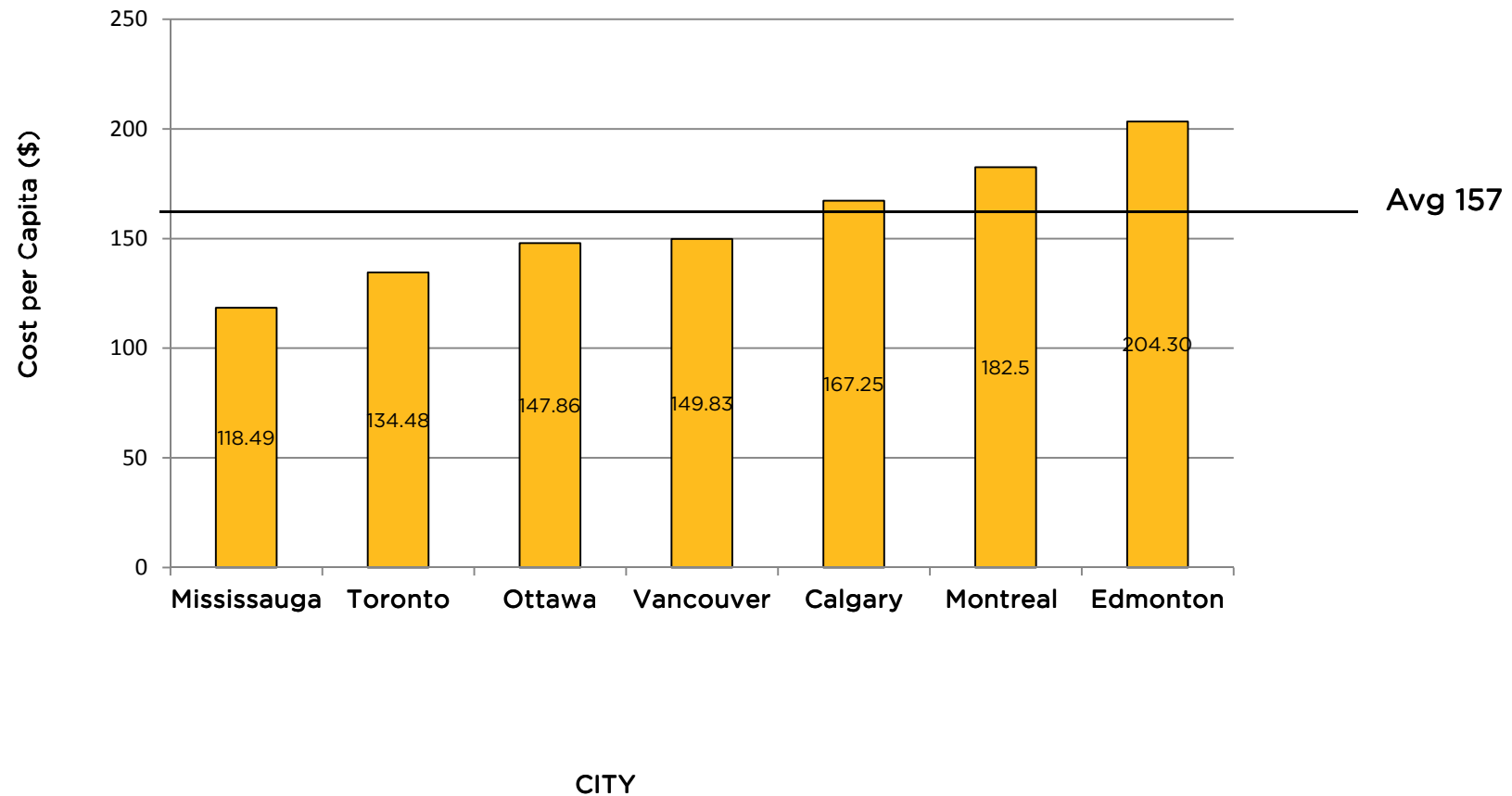
# Benchmarking

Municipality	Population	Number of Suppression Staff	Population Per Firefighter	Percentage of Budget dedicated to Fire Suppression	Cost per Capita for all Fire Services	Population per Station Area
Mississauga	752,000	616	1221	87.0%	\$118.49	37,600
Toronto	2,791,140	2,795	999	88.0%	\$134.48	34,038
Ottawa	938,000	892	1052	87.0%	\$147.86	20,844
Vancouver	600,000	736	815	86.8%	\$149.83	30,000
Calgary	1,149,552	1,315	874	81.1%	\$167.25	29,476
Montreal	1,906,000	2,446	779	86.0%	\$182.50	29,323
Edmonton	835,000	1,016	822	86.0%	\$204.30	32,115

Information based on 2013 Calgary Benchmarking Survey

# Benchmarking

## Comparison of Cost Per Capita for Fire Services



# Looking Ahead

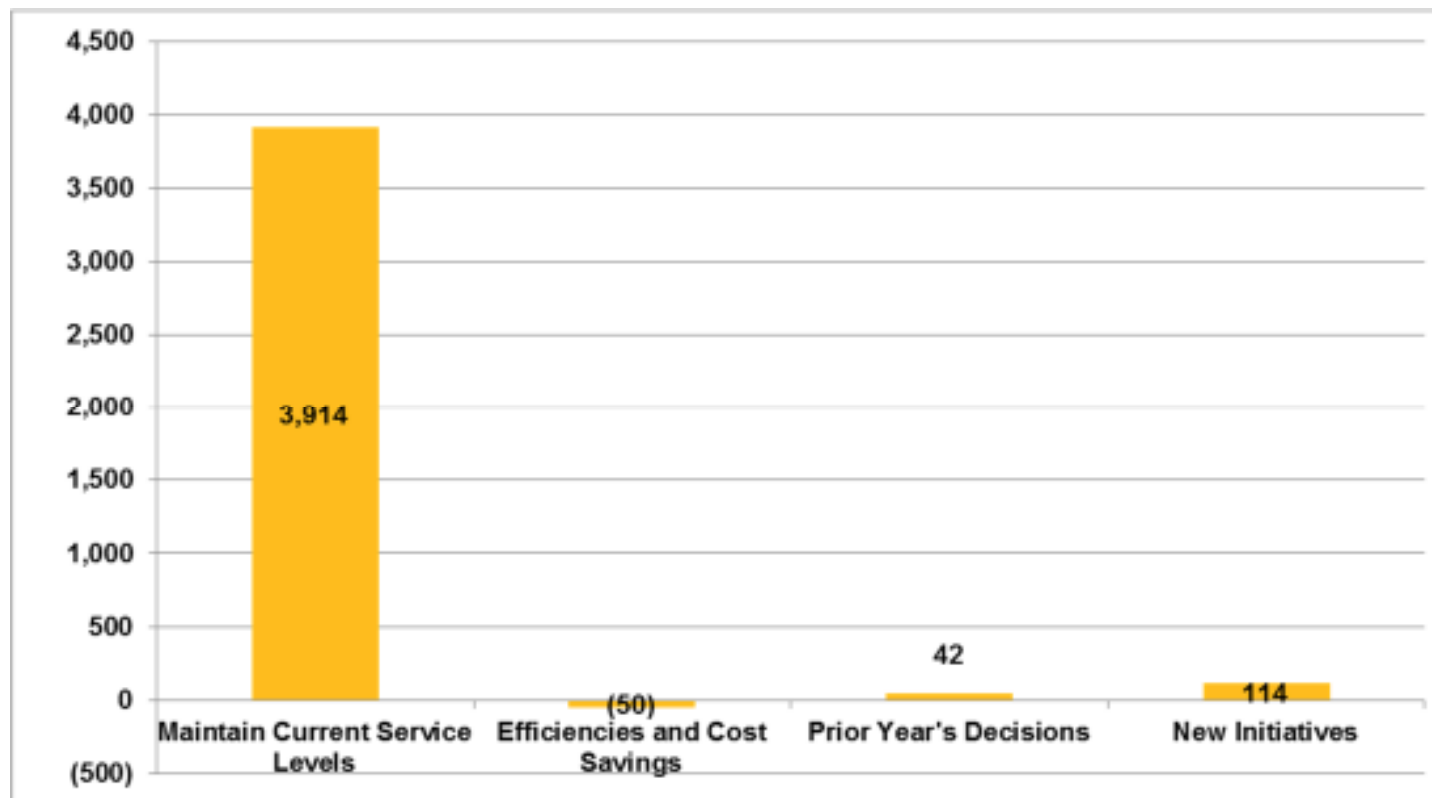
MFES Priorities	Action Plan
Fire Prevention and Public Education	<ul style="list-style-type: none"> <li>• 1 FTE in Plans Examination to address backlog;</li> <li>• Initiate an operational review of plans examination;</li> <li>• Expand existing public education programs;</li> <li>• Develop and deliver public education programs targeting higher risk occupancies such as high rise and long term care facilities; and</li> <li>• Increase the frequency of mandatory inspection cycles for higher risk occupancies.</li> </ul>
State of Good Repair	<ul style="list-style-type: none"> <li>• Prioritize state of good repair projects to extend lifecycle of facilities and equipment;</li> <li>• Complete Station rehabilitation projects; and</li> <li>• Complete fleet lifecycle study.</li> </ul>
Training	<ul style="list-style-type: none"> <li>• Train existing staff to respond to more complex high rise buildings and structures constructed with lightweight materials; and</li> <li>• Begin to develop new training programs for structural collapse and heavy rescue to address LRT.</li> </ul>
Strategy and Innovation	<ul style="list-style-type: none"> <li>• Initiate a comprehensive marketing plan for the GWMC;</li> <li>• Use social media, and other technology to provide regular and consistent messaging related to public education, operational incidents and notices to the community;</li> <li>• IT Service Plan to improve service delivery through technology;</li> <li>• Drive Lean initiatives - Plans examination and future initiatives to be identified; and</li> <li>• Investigate automatic aid agreements with surrounding Municipalities.</li> </ul>
Employee Engagement & Talent Management	<ul style="list-style-type: none"> <li>• 2 Way Communication; and</li> <li>• Develop a comprehensive succession planning program.</li> </ul>
Fire Stations	<ul style="list-style-type: none"> <li>• Construct and staff stations 120 and 123.</li> </ul>



# Proposed Budget

# Proposed Changes to 2015 Net Operating Budget by Category (\$000's)

4% net increase to Operating Budget: \$4M



# Maintaining Current Service Levels

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Labour and Benefits</b>	<b>3,697</b>	<b>2,443</b>	<b>2,070</b>	<b>2,035</b>
<b>Operational Costs Increases</b>				
G.Morden Utility Cost Increase	66	15	15	16
Communication Costs for additional users/data for station alerts	60			
Fire Station Material and Equipment	40			
G.Morden Propane Costs	25			
Staff Certification for Wellness/Fitness	15			
Professional Services - Legal	10			
Cleaning Contract Stn 101	10			
Utility Cost Increase/(Savings)	(19)	23	19	21
Other Changes	10	4	5	5
<b>Operational Costs Increases</b>	<b>217</b>	<b>42</b>	<b>39</b>	<b>42</b>
<b>Operating Impact of New Capital Projects</b>				
<b>Operating Impact of New Capital Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Changes to Maintain Current Service Levels</b>	<b>3,914</b>	<b>2,485</b>	<b>2,109</b>	<b>2,078</b>

# Efficiencies and Cost Savings

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Reduction in overtime budget	50.0			
<b>Total Efficiencies and Cost Savings</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Overtime Trends

Year	Annual Budget (000's)	Actual (000's)	Year End Forecast (000's)	Variance Favourable/ (Unfavourable) (000's)
2014	350	197 (as of Sept 30)	300	50
2013	350	180	350	170
2012	350	274	350	76

# Prior Year's Decisions

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Annualized Prior Years Budget Decisions</b>				
Annualized Labour	42	0	0	0
		0	0	0
<b>Annualized Prior Years Budget Decisions</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Proposed New Initiatives

Description	BR #	2015 FTE Impact	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2015 to 2018 FTE Impact	2015 to 2018 Capital (\$000's)
<b>New Initiatives</b>								
Station 120 Hurontario & Eglinton	1330	0.0	0	732	2,426	2,749	20.0	3,205
Fleet Mechanic	1429	0.0	0	128	136	144	1.0	
Plans Examination Officer	1431	1.0	114	129	135	138	1.0	
Emergency Mgmt. Officer	1432	0.0	0	113	115	118	1.0	
Fire Prevention & Life Safety Officers	1433	0.0	0	101	116	262	2.0	
<b>Total New Initiatives</b>		<b>1</b>	<b>114</b>	<b>1,203</b>	<b>2,928</b>	<b>3,412</b>	<b>25.0</b>	<b>3,205</b>

# 2015 Staff Requests

2015 Full Time Staffing Request			
Initiative	Staff Description	Full Time Equivalent	2015 Operating Impact (\$000's)
BR #1431	Plans Examination Officer	1	114
<b>Total Operating</b>		<b>1</b>	<b>114</b>

# Proposed 2015-2018 Operating Budget

Descriptions	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	94,574	98,023	101,837	104,382
Operational Costs	3,678	3,701	3,720	3,742
Facility, IT and Support Costs				
<b>Total Gross Expenditures</b>	<b>98,251</b>	<b>101,724</b>	<b>105,558</b>	<b>108,124</b>
<b>Total Revenue</b>	<b>(1,339)</b>	<b>(1,339)</b>	<b>(1,339)</b>	<b>(1,339)</b>
<b>Total Net Expenditure</b>	<b>96,913</b>	<b>100,386</b>	<b>104,219</b>	<b>106,785</b>



# Capital Budget Overview

## Major 2015-2018 projects

Two new fire stations are identified in this four year plan beginning in 2016.

Station 120 – Hurontario and Eglinton (2016); and  
Station 123 – Collegeway and Winston Churchill (2017).

Five existing fire stations are identified for rehabilitation in this four year plan beginning in 2016.

Station	First Year of Funding	Cashflowed Capital Estimate (\$000's)
102- Lakeview	2016	\$800,000
108 -Streetsville	2016	\$430,000
101- Cooksville (HQ)	2017	\$1,200,000
112- Creditview	2018	\$640,000
114- Heartland	2018	\$680,000

# 2015-2024 Capital Budget

Program Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015- 2024 (\$000's)
Stations & Auxiliary Buildings	1,300	4,205	7,660	2,054	20,310	35,529
Vehicles & Equipment	3,338	1,754	1,490	3,855	17,491	27,928
Grand Total	4,638	5,959	9,150	5,909	37,801	63,457

Funded 4 Year Annual Average - \$ 6.4  
Funded 10 Year Annual Average - \$ 6.4

## Major Projects:

- Design and Construction of Station 120 (Hurontario and Eglinton);
- Land Acquisition stations 126 and 127 (see next slide for details);
- Replacement of Fire Vehicles;
- Fire Station Backup Generators;
- Fire Station Renovations;
- Equipment Replacement;
- Personal Protective Equipment Replacement; and
- Mobile Data Unit Replacement.

# Land Acquisition

- MFES has identified surplus land at the locations listed below;
- The value of these properties is estimated in excess of \$2.5 million; and
- The proceeds from the sale of these properties can be used to offset land acquisition for future stations as listed below.

## Surplus Land:

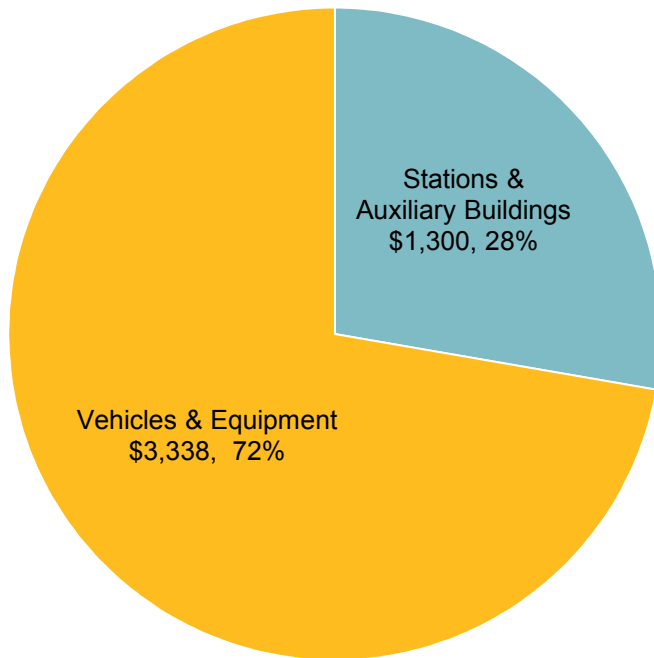
Location	Approximate Size (Acres)
3600 Thomas St	0.9
3136 Victory Cres	0.27
6375 Airport Rd	.75
3450 Dixie Rd	0.5

## Future Station Locations:

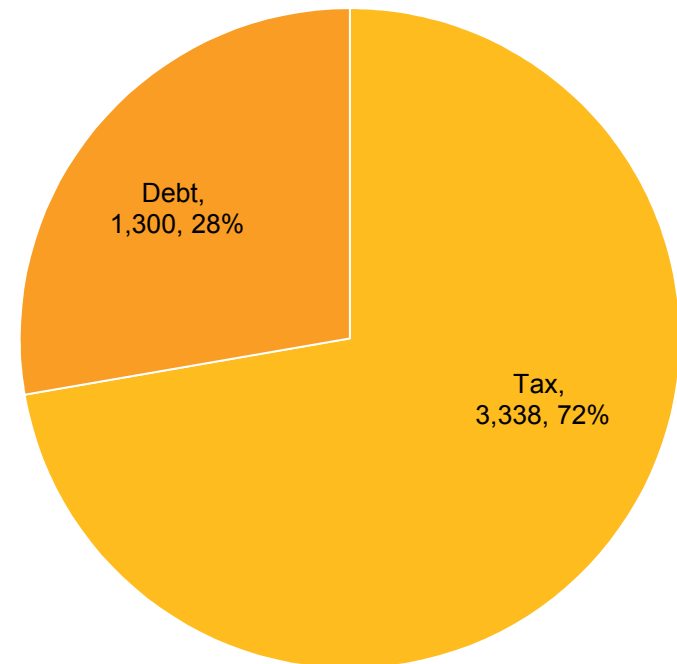
Station	Location	Status
Station 120	Hurontario/ Eglinton	City Owned
Station 123	Winston Churchill/The Collegeway	Acquired
Station 124	Cawthra/ Dundas	Negotiating with ROP
Downtown 21	City Centre	City Owned
Station 125	Tenth Line/ Battleford	City Owned
Station 126	Dundas/Mavis	Required
Station 127	Lorne Park	Required

# 2015 Proposed Funded Capital Budget

2015 Capital Program Expenditures (\$000's)  
Total Expenditures \$4,638

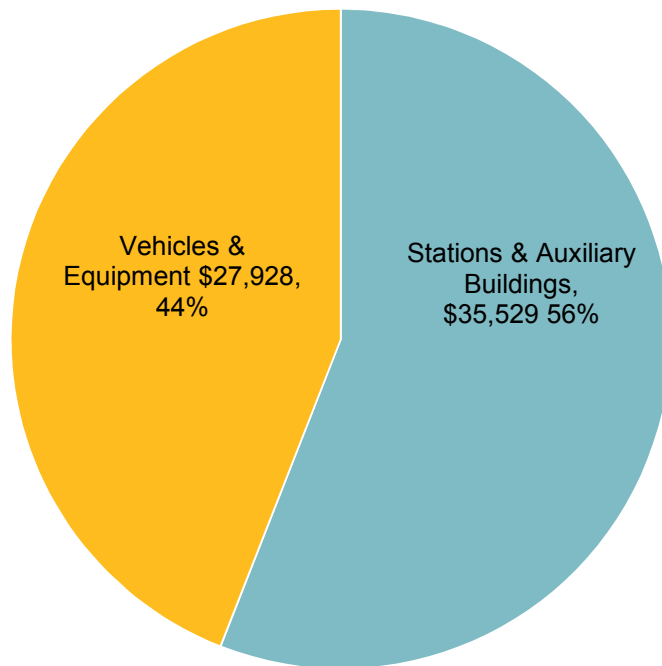


2015 Capital Program funding sources (\$000's)  
Total Revenues \$4,638

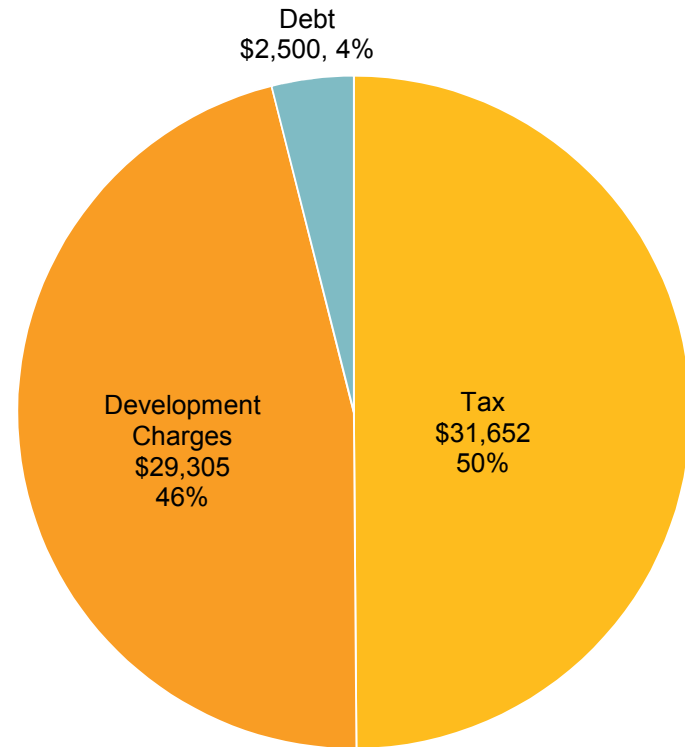


# 2015-2024 Proposed Funded Capital Budget

**2015-2024 Capital Program Expenditures (\$000's)**  
Total Expenditures \$63,457

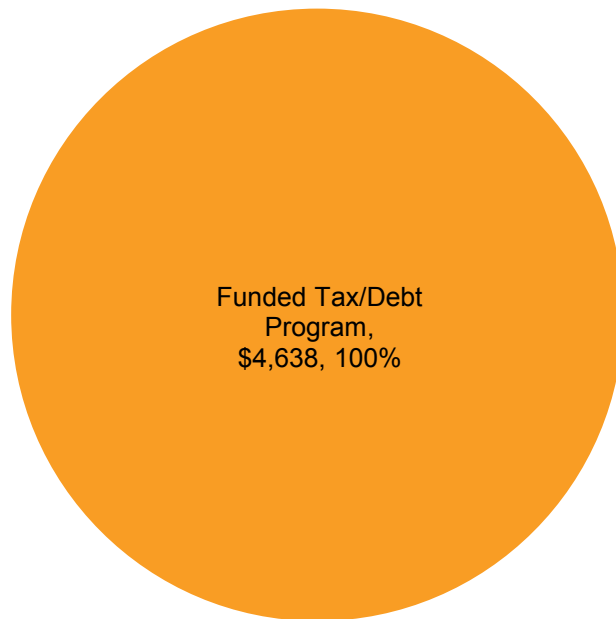


**2015-2024 Capital Program Revenues (\$000's)**  
Total Revenues \$ 63,457

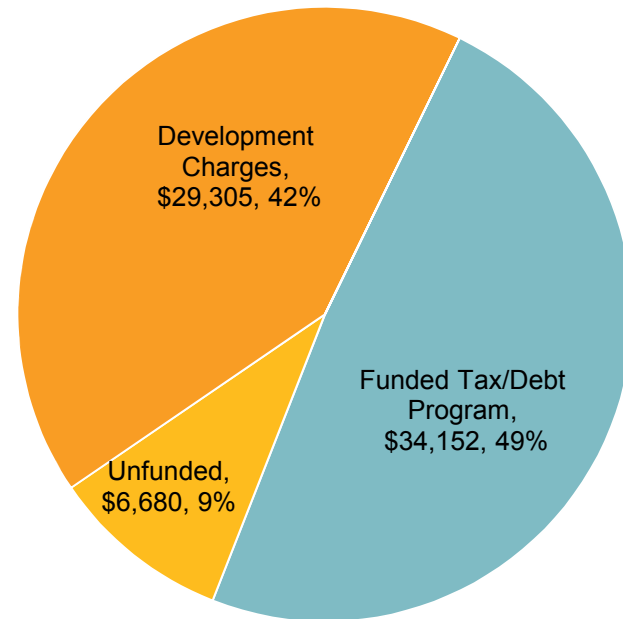


# Capital Budget By Funding Source

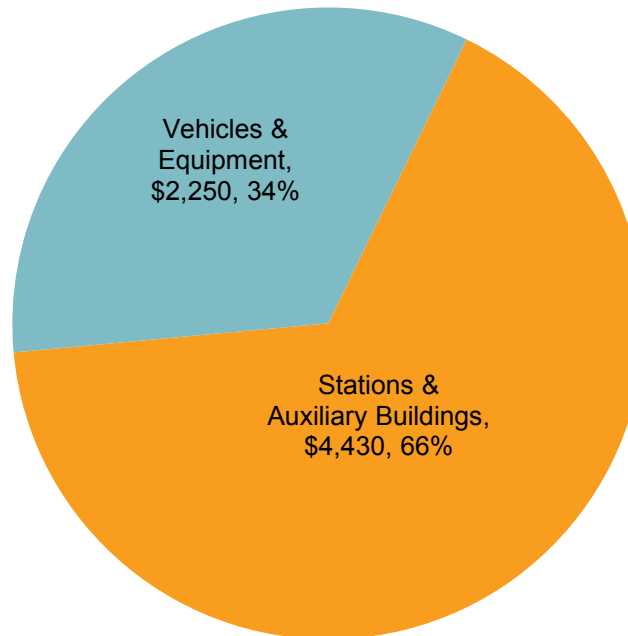
**2015 Total Gross Capital Requests (\$000's) \$4,638 (Funded Capital Requests \$4,638)**



**2015-2024 Total Gross Capital Requests (\$000's) \$70,137 (includes unfunded) (Funded Capital Requests \$63,457)**



# 2015-2024 Unfunded Capital (\$000's) \$6,680



# Balanced Scorecard

Measures for Fire and Emergency Services	2012 (Actual)	2013 (Actual)	2014 (Planned)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
<b>Financial:</b>							
Cost per Capita for Emergency Services	\$116.77	\$118.49	\$122.94	\$127.80	\$132.48	\$137.60	\$143.00
<b>Customer:</b>							
Number of Home Safe Home Visits	29,459	32,445	32,945	33,445	33,945	34,445	34,945
Number of Defibrillator Saves	30	36	36	37	37	38	38
<b>Employees/Innovation:</b>							
Average number of training hours per firefighter	160	165	170	175	180	185	190
% of Staff having Fire Prevention Officer Certification	41	38	58	60	70	70	80
% of Staff having Fire and Life Safety Certification	44	41	50	60	70	70	80
<b>Internal Business Process:</b>							
First Unit Travel Time* (seconds) (at the 90th percentile)	337	340	343	347	350	340	344
First Unit Total Response Time* (seconds) (at the 90th percentile)	456	504	509	514	519	504	509



# 2015 Summary

## Wrap-up & Highlights

Operating budget increase is 4%.

### 2015 Initiatives

- Plans Examination Improvements: 1FTE; and
- Replacement of Fire Vehicles and equipment.

### Focus Areas

- Enhancing public education initiatives to match community risk;
- Increase frequency of mandatory inspection cycles;
- Improve of response time; and
- Extend lifecycle of facilities and equipment.



MISSISSAUGA

# 2015 budget

**MiWay**

2015-2018 Business Plan  
and 2015 Budget

# Agenda

- Existing Core Services
  - Vision and Mission
  - Service Delivery Model
  - Service Level Issues and Trends
- Service Area Information
  - Accomplishments
  - Benchmarks
  - Looking Ahead
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# Existing Core Services



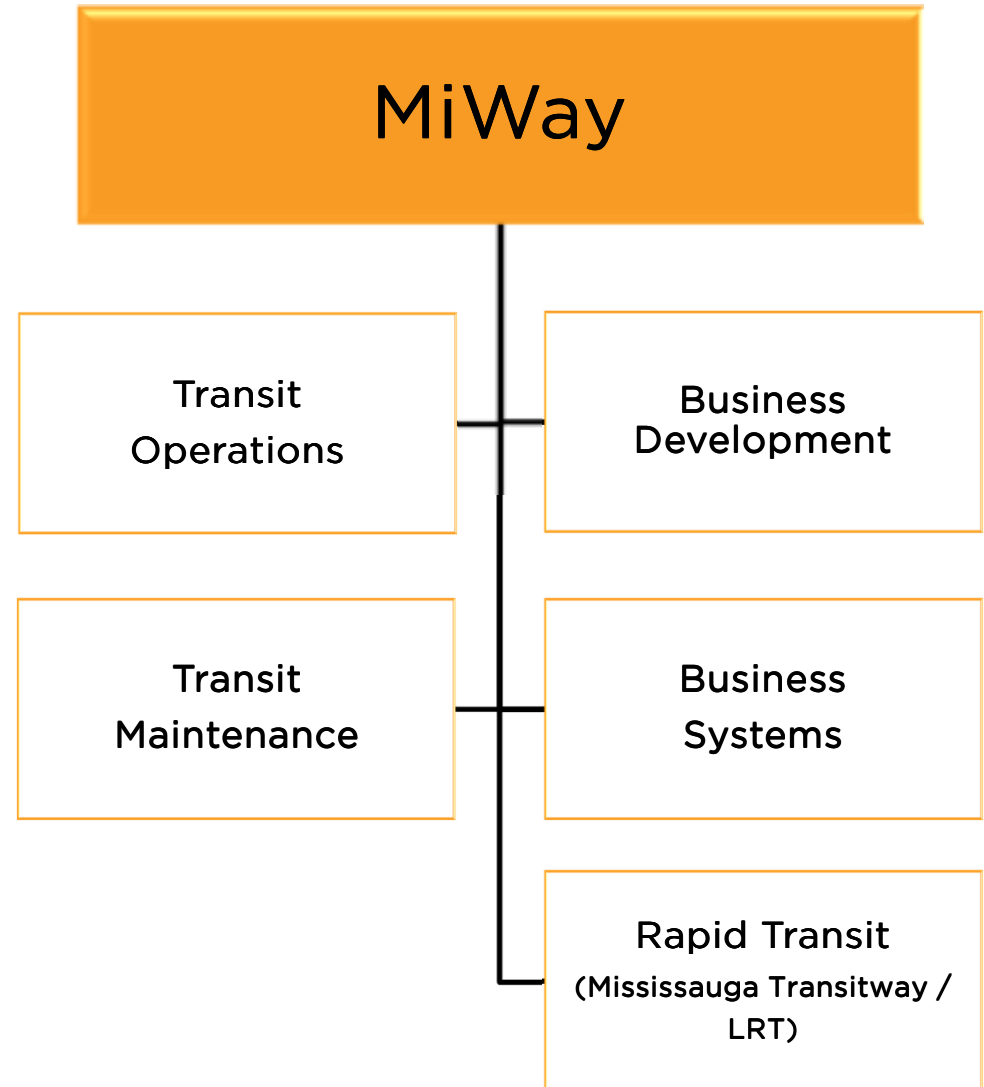
# MiWay Vision and Mission



*Vision - A lifestyle choice to your destination.*

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

# Service Delivery Model



# Customer Strategy Delivery

- The customer is at the core of our business model.
- Our service delivery model aims to balance:
  - Customer expectations;
  - Cost of delivering attractive service with value;
  - Good employee relationships; and
  - Sound financial management.
- Our goal is to have a customer service delivery model designed to integrate customer service into the strategic and operational mindset of all staff in the organization.
- To achieve this goal MiWay recommends a customer service strategy beginning in 2015–BR#1274.



# Family of Transit Services

MiWay operates a family of transit services

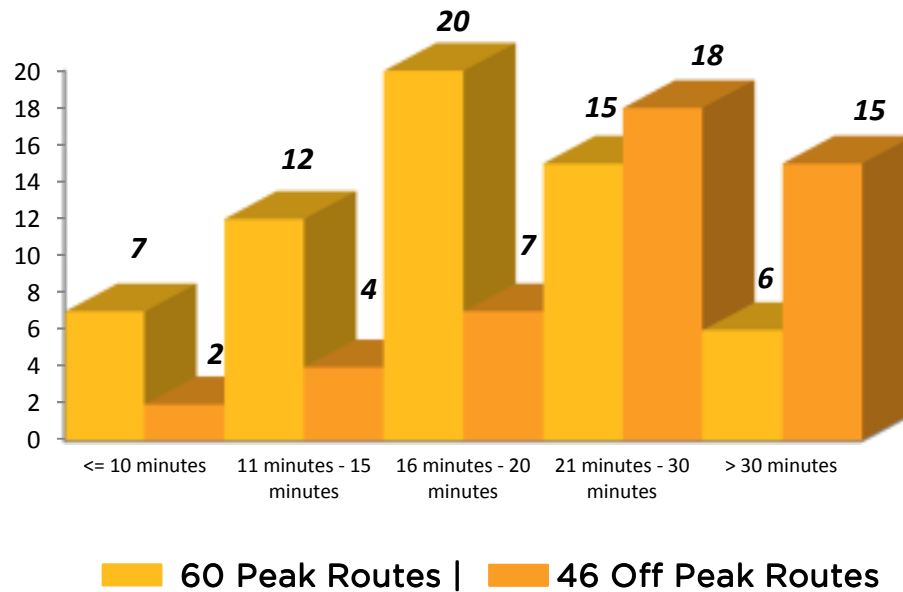
- *Mississauga Transitway Services* – MiExpress 107 & 109 | MiLocal 21;
- *MiExpress* (6 routes) – Express service, serving limited stops;
- *MiLocal* (63 routes) – Local service, serving all stops;
- *School Routes* (14 routes) – High School specific; and
- *GO Shuttles* – Service to GO stations.



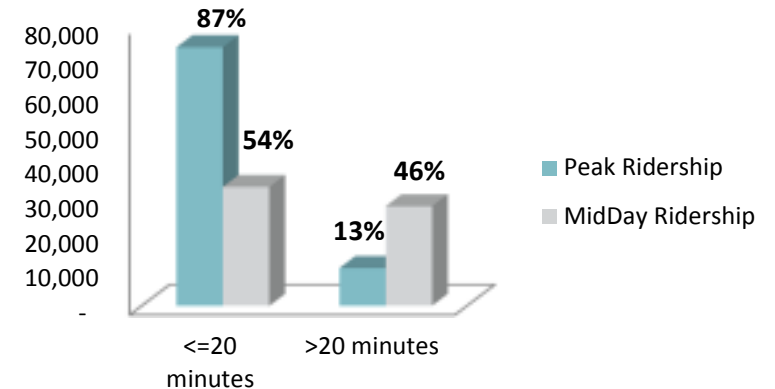


# Current Service Levels

## Weekday Frequencies



## Weekday Ridership Peak Midday split by Route Frequency



**Note:** Based on September 2014

# Current Service Levels - Resources

- 1,250 staff total
- Over 930 Transit Operators
- 34 Customer Service Representatives
- 84 routes
- 463 buses
- Over 3,600 bus stops
- 21 Transit terminals



# Service Hour Overview

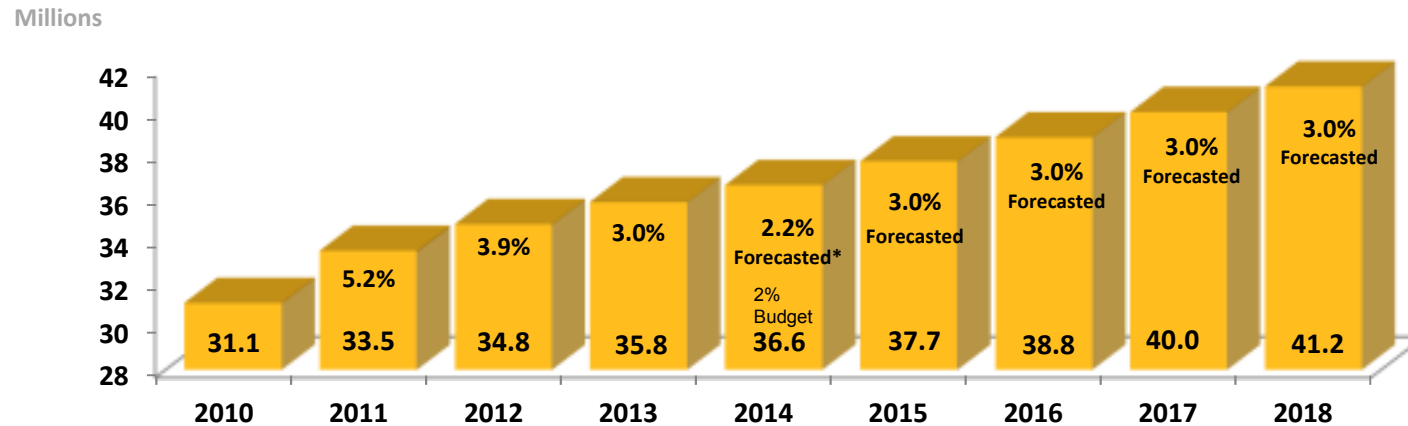
Service Type	2013 Service Hours		2014 Service Hours		2015 Budgeted Service Hours	
	Hours	%	Hours	%	Hours	%
Weekday	1,184,179	87.0%	1,221,702	87.2%	1,257,372	87.2%
Saturday	108,995	8.0%	110,429	7.9%	113,709	7.9%
Sunday/Holiday	67,794	5.0%	68,952	4.9%	71,002	4.9%
<b>Total</b>	<b>1,360,967</b>	<b>100.0%</b>	<b>1,401,083</b>	<b>100.0%</b>	<b>1,442,083</b>	<b>100.0%</b>

2015 Service Hour allocation is based on ridership demand and distribution.

2015 Service Hours are estimated based on MiWay Service Growth Budget Request calculation.

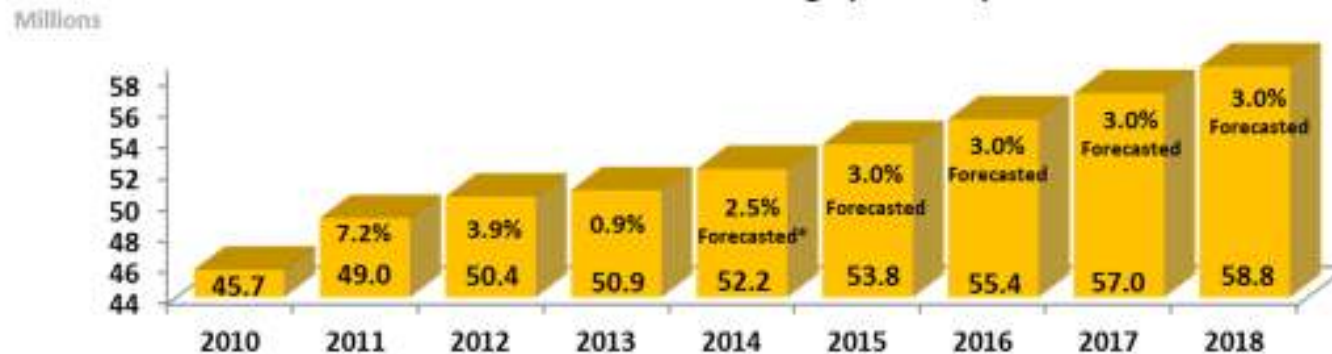
# Annual Ridership & Boardings

Annual Revenue Ridership (Millions)



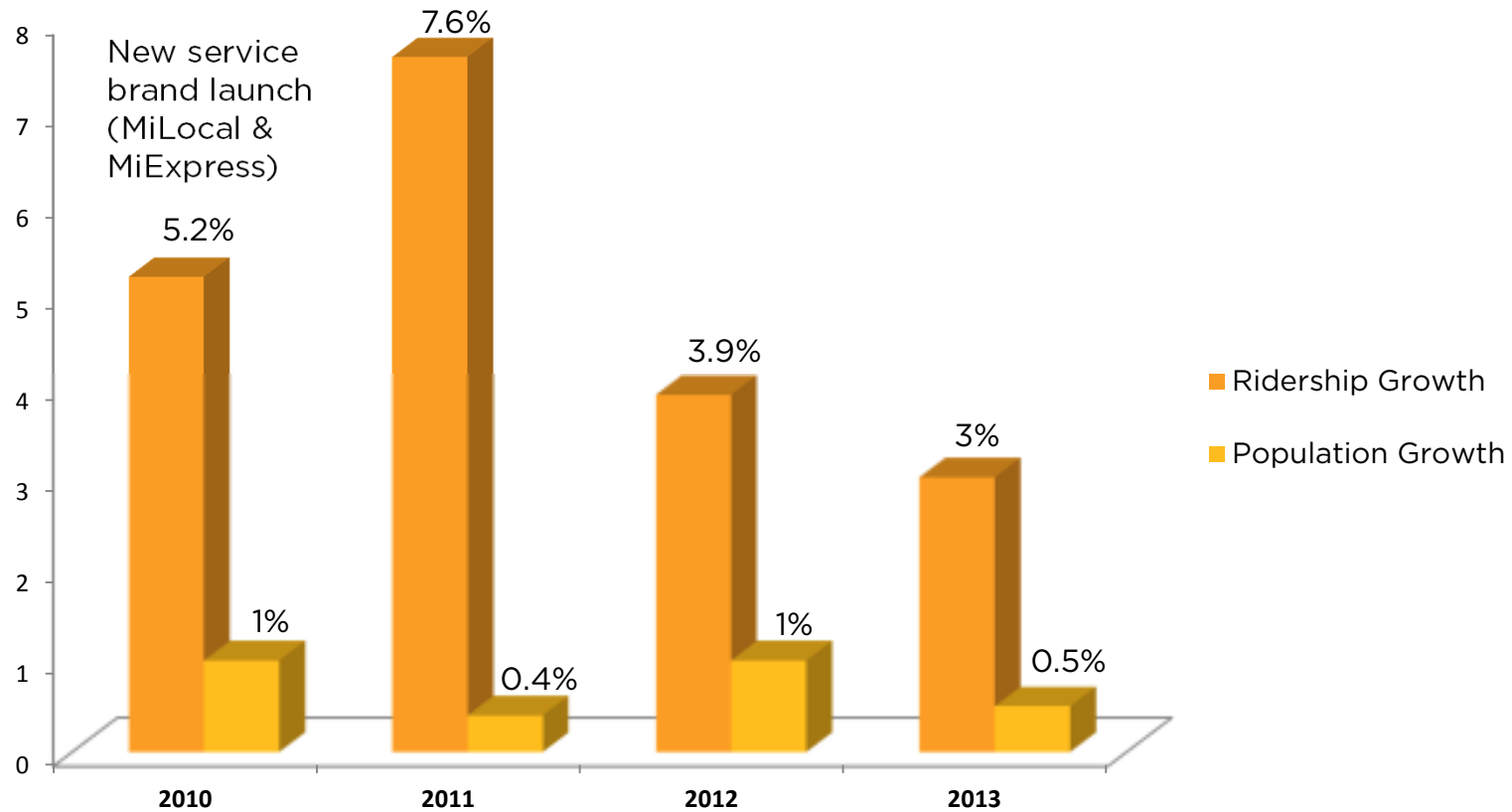
\*Note: 2014 forecasted Annual Revenue Ridership is based on Revenue Ridership Model (RRM) Period 8

Annual Boardings (Millions)



Note: 2014 forecasted Annual Boardings is based on Revenue Ridership Model (RRM) Period 8

# Ridership Growth vs Population Growth



Momentum for growth will continue with the opening of the Mississauga Transitway and the completion of the 5 Year Transit Service Plan.

# Service Level Issues & Trends



# Service Trends in Transit

- Sustained growth in riders;
- Two-way flow in commuter travel both in and out of Mississauga;
- Congestion is reducing our travel speeds;
- Customer want great service frequencies;
- Mississauga Transitway and Light Rail Transit services are necessary to encourage more riders;
- Cross-boundary travel and GO Transit connections remain important for customers; and
- 61% of customers travel within Mississauga, 26% to and from Toronto, 8% to and from Brampton and 2% to and from Oakville.

# Customer Service Level Trends

Customer contact growth online is trending:



**Customer Call Centre (905-615-INFO)**  
> 34,000 calls/month – a decrease of 5.5%.



**CityLink 24-hr automated schedule system**  
> Three million customer calls annually – a decrease of 13%.



**MiWay Mobile site (m.miway.ca)**  
> Approximately 1.57 million visits in 2013 – an increase of 36%.



**Click n' Ride (online trip planner)**  
> Over 1.6 million visits annually – a decrease of 16%.



**Twitter – @MiWayHelps**  
> Pilot program launched in March 2014 – currently has 375 followers.





# Service Area Information

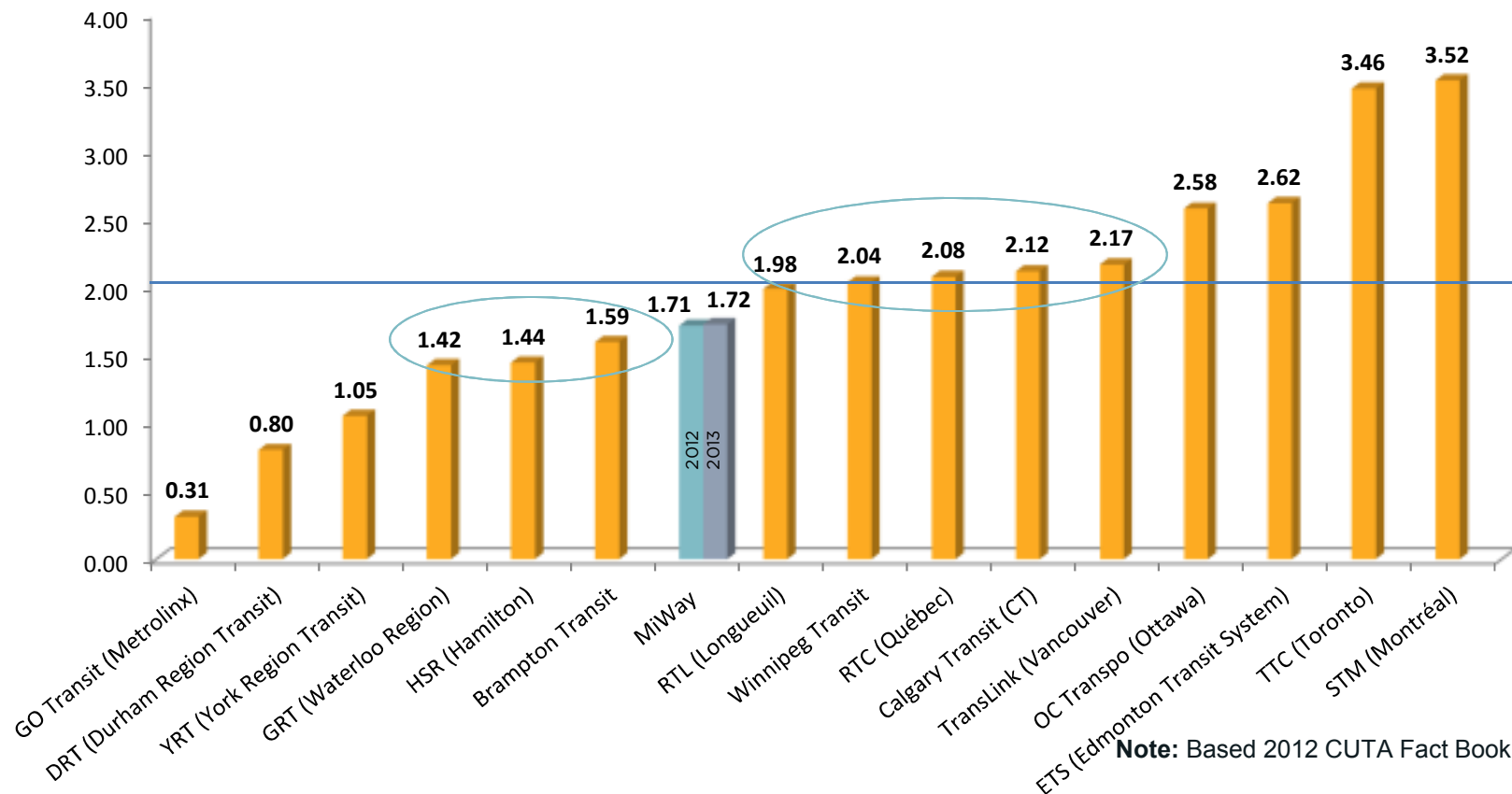


# Accomplishments

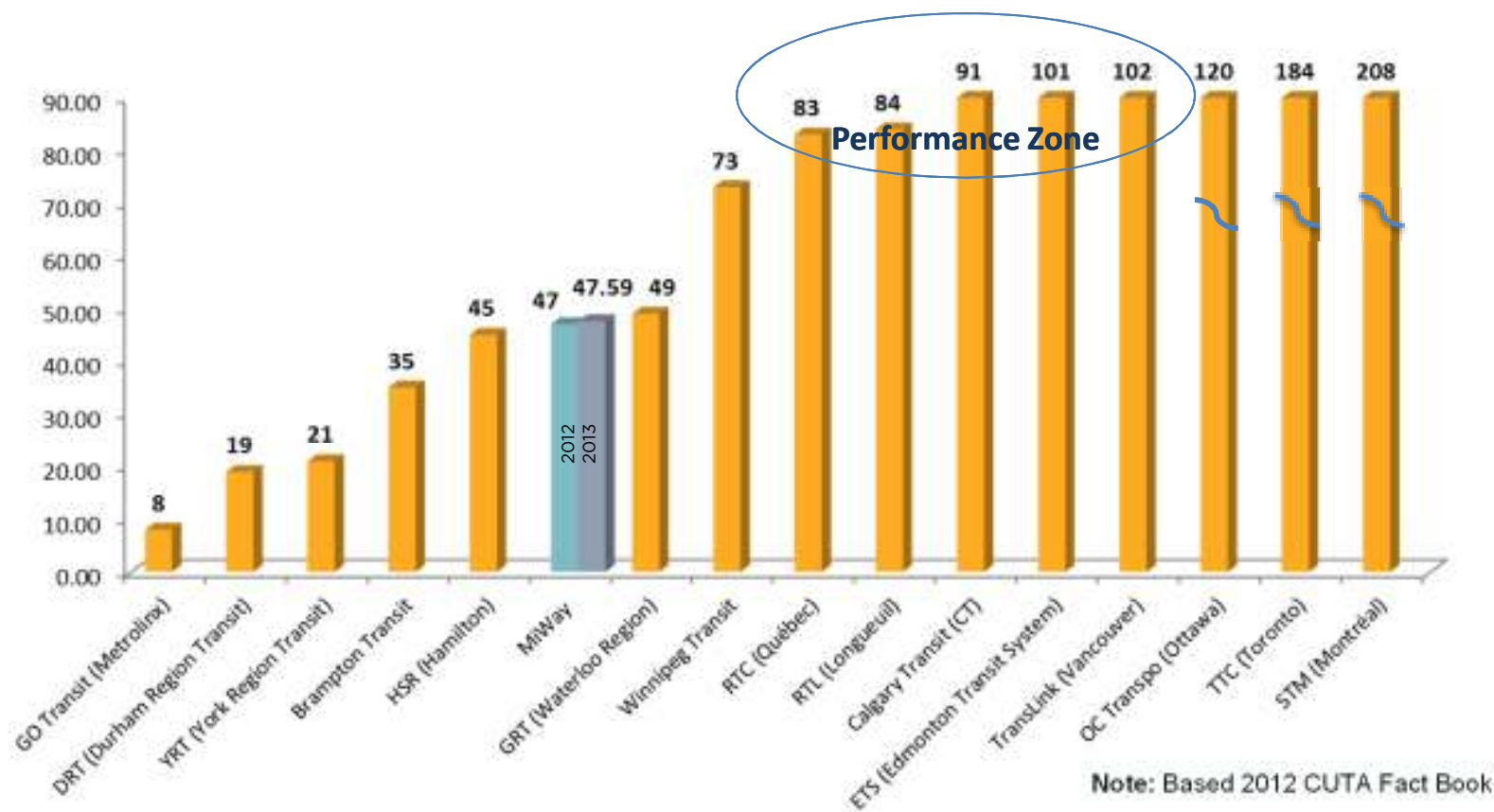
<b>Growth in Riders</b>	A continued growth in ridership is outpacing population and employment growth. MiWay reached a record of over 50 million boarding in 2013.
<b>High Customer Marks</b>	High customer satisfaction scores of 82% in both 2011 and 2013.
<b>More Service</b>	MiWay has added 125,010 hours in service since 2010.
<b>Youth Friendly Transit</b>	Freedom Pass, High School Ambassador program, U-Pass program. Successful programs for all youth.
<b>Business Service Improvements</b>	More MiExpress service to get to work faster, more shelters and convenient stops. Meadowvale Business Park and the Airport Corporate Centre area.
<b>Customer Service Improvements</b>	Transit Operators recruitment program in partnership with HR that puts customer service skills first. Successful program and partnership.
<b>Accessibility Improvements</b>	Improvements include fully accessible buses and stops, internal/external stop announcement and an accessible website.
<b>PRESTO</b>	PRESTO fare cards are accepted on all MiWay buses. Customers can now purchase and reload cards at two Mississauga Community Centre locations – Erin Meadows and South Common.
<b>Mississauga Transitway</b>	Phase one stations – Central Parkway, Cawthra, Tomken and Dixie – opened to the public on Monday, November 17. Customers can experience the transitway on MiLocal Route 21 and MiExpress Routes 107 and 109.
<b>Light Rail Transit</b>	Metrolinx has joined Mississauga and Brampton as a co-proponent on the Hurontario-Main LRT Transit Project Assessment Process (TPAP). A Statement of Completion was issued to the Ministry of the Environment and Climate Change to formally complete TPAP on September 17, 2014.

# Benchmarks for MiWay

Service Hours per Capita comparison between MiWay and other Canadian transit systems servicing populations greater than 400,000



## Rides per Capita comparison between MiWay and other Canadian transit systems servicing populations greater than 400,000



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

# Looking Ahead

Goals	Actions
Build and maintain a network that meets the needs of residents and supports a transit orientated city	<b>MiWay Five</b> – A service plan that will guide the direction for transit over the next 5 years - underway
Integrate higher-order transit services and interregional connections	<b>Mississauga Transitway</b> – several opening phases <b>Light Rail Transit</b> - Hurontario
Grow riders by capturing choice riders	<b>3 Year Business marketing strategy</b> to grow riders - completed
Build customer loyalty by encouraging riders to use MiWay more often	Customer service and <b>loyalty programs</b> are being implemented through the marketing strategy - ongoing
Develop a customer service strategy that integrates exceptional customer service into the strategic and operational mindset of all employees at MiWay	MiWay is recommending a new <b>Customer Service Strategy</b> beginning in 2015 to focus on the customer and provide excellence in customer service from the inside out
Maintain strong customer satisfaction scores for MiWay	<b>Customer Satisfaction Survey</b> – every two years
GO Service – Improved alignment between GO services and MiWay	Explore opportunity for <b>partnership with GO</b> on transit initiatives to drive customers to use local transit service to key GO Train stations

# Focus on the Customer

- Customer Service Strategy - Focusing the team on the customer at the centre of our business;
- Enhanced customer communication through online channels;
- Real-time bus schedules - current and accurate information to make travel easy for customers;
- Continue to improve customer satisfaction scores; and
- Customer Charter Program to improve service quality and demonstrate MiWay's commitment to bettering the customer's experience.



# PRESTO Fare Card Strategy

## PRESTO Purchase/Card reloading stations

- Improved reloading locations currently available at CCTT, Islington and 3 Community Centres - remaining centres by year-end;
- Card reloading available online at [prestocard.ca](http://prestocard.ca) and at GO Train and Bus Stations; and
- More Mississauga PRESTO purchase and reloading locations required.

## Paper Media Elimination

- Fare strategy will identify need to eliminate paper media and move customers to PRESTO; and
- Move toward PRESTO fare card and cash only by 2017.

## System Maintenance

- PRESTO Equipment Maintenance - BR#1309





# PRESTO Usage

Period	Revenue Generating Rides	Trips
2011	303,412	489,142
2012	2,898,573	4,672,897
2013	7,159,478	11,748,450
2014 (As of Aug-14)	6,321,308	10,420,173
<b>Total</b>	<b>16,682,771</b>	<b>27,330,662</b>

- Over 16 million rides have been taken on MiWay using PRESTO as their fare payment; and
- Between 36-38% of MiWay fares collected in 2014 are from PRESTO (to August 2014).



# Looking Ahead – Infrastructure Rapid Transit

## Infrastructure Improvements

- Preliminary Design of Downtown Transitway Connection - BR#1275;
- Hurontario LRT Project Office City Staff - BR#1277; and
- Hurontario LRT – Associated Municipal Construction Infrastructure Works (\$5M starting in 2018 for five years – funded from Federal Gas Tax)

## Infrastructure Improvements – Unfunded

- Downtown Transitway Connection Design and Construction; and
- Hurontario LRT Design and Construction.



# Looking Ahead – Infrastructure Facilities

## Infrastructure Improvements

- Improvements to the City Centre Transit Terminal (2014-2015);
- Transit Shelter Management;
- Bus Cleaning Facility – Malton;
- Second Downtown Transit Terminal; and
- New Meadowvale Satellite Garage.



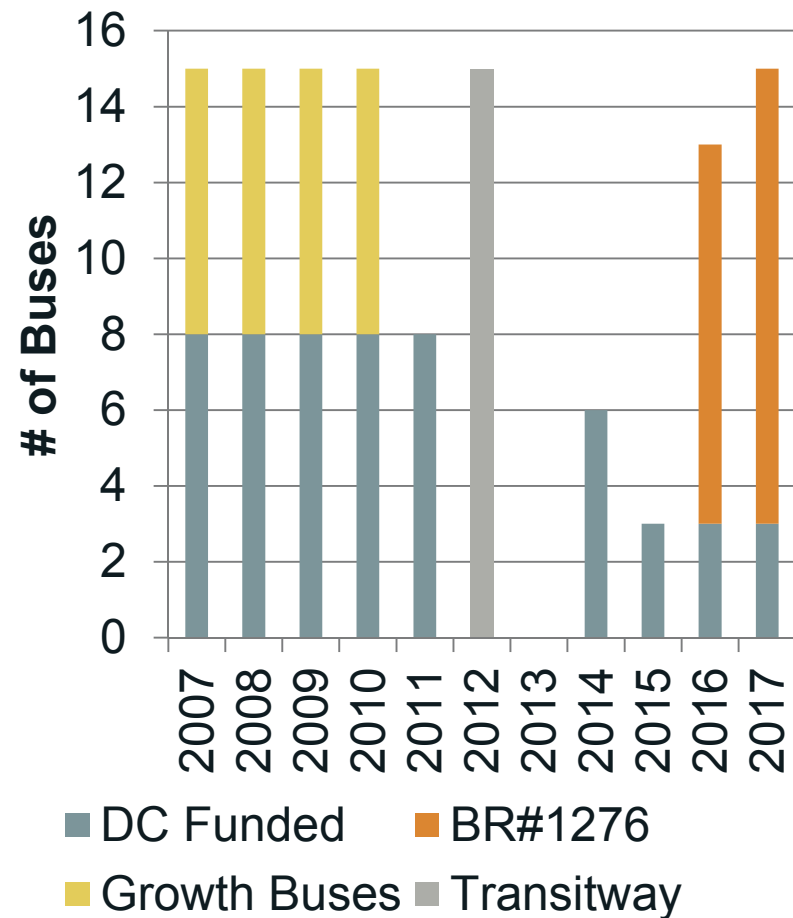
# Looking Ahead - Infrastructure Buses

## Bus Replacement/Growth Schedule

- Continued need to address congestion and service growth - BR#1276;
- DC funded buses are limited in the future due to declining receipts; and
- Ongoing fleet renewal.

## Growth - Unfunded

- To achieve 3% growth per year requires an additional 12 buses
- Unfunded for 2018



# Low Income Discount Transit Pass

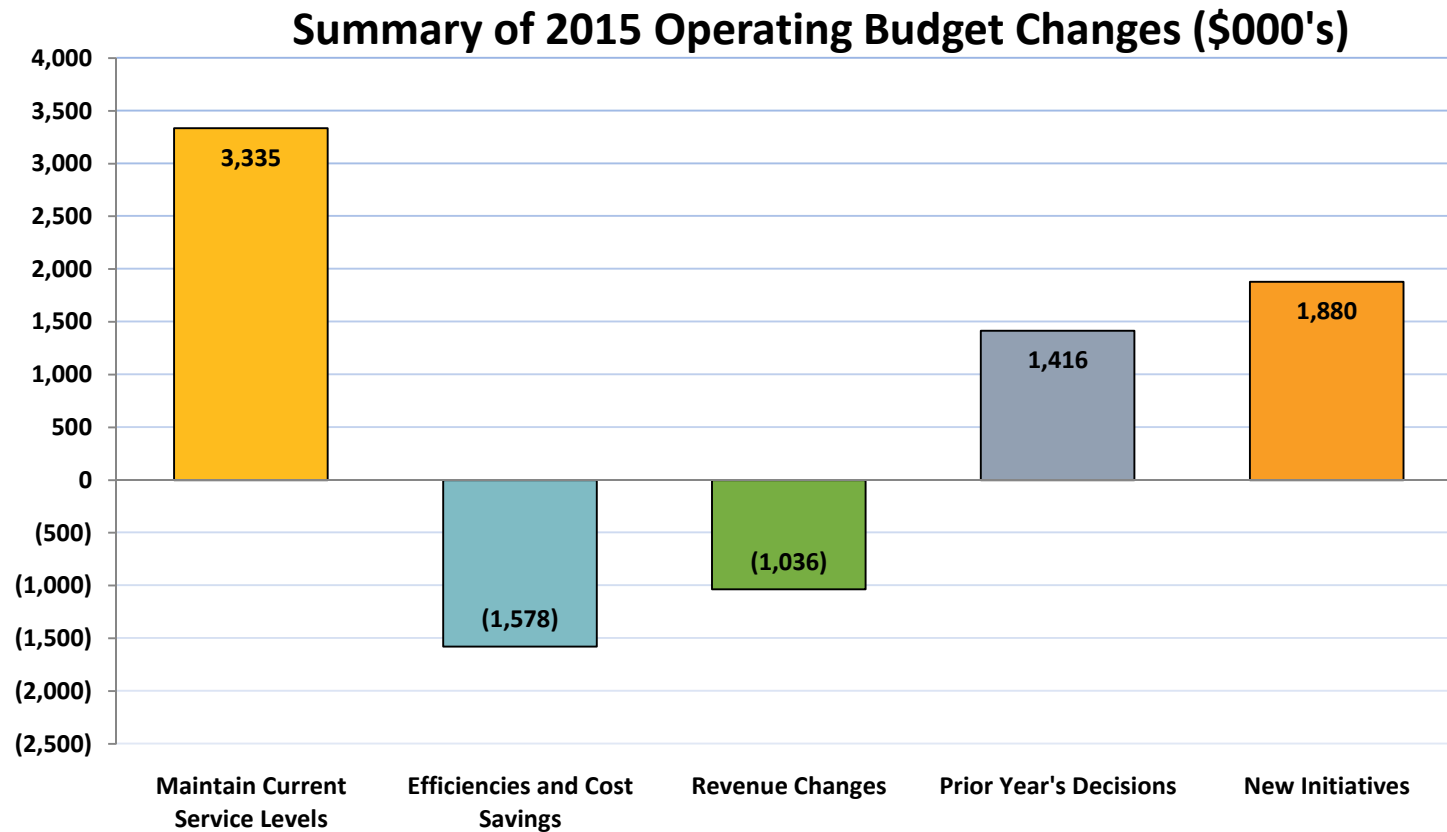
- Joint pilot project between Region of Peel and MiWay;
- Fare costs shared equally between Region, City and participant;
- 250 recipients of Ontario Works (OW) or Ontario Disability Support Program (ODSP);
- Participants will be provided a PRESTO card with \$120 of value per month;
- Surveys will determine prior transit usage and types of trip being taken;
- 2014 pilot costs from September to December will be absorbed in the 2014 transit budget;
- The full year 2015 costs of \$120,000 will be required to complete the pilot program; and
- Full program details found in BR#1334.

# Proposed Budget



# 2015 Budget Summary

Net increase - 6.9%



# Maintain Current Service Levels

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Labour and Benefits</b>	<b>1,982</b>	<b>3,105</b>	<b>2,225</b>	<b>2,261</b>
<b>Operational Costs Increases</b>				
Diesel increase of \$0.05 per litre	1,000	1,000	1,000	1,000
Property Taxes - Transit Buildings	490	50	60	60
Vehicle Maintenance Inventory Relief	0	360	0	0
Presto Commission Expense	350	10	10	10
Utility Costs	200	151	130	144
Biodiesel increase due to elimination of provincial exemption	170	0	0	0
Transit Operator Safety Media Campaign	50	0	0	0
Business Market Research	0	150	(150)	150
Business Development-Marketing	0	350	(350)	350
Presto Centralization	0	0	2,000	0
CAD/AVL Maintenance Net Reduction (2014 one-time funding)	(420)	300	0	0
Uniforms - Operating Budget Reserve Return	(750)	0	0	0
Other Changes	263	(194)	57	58
<b>Operational Costs Increases</b>	<b>1,353</b>	<b>2,176</b>	<b>2,756</b>	<b>1,772</b>

**Maintain Current Service Level Total**

**3,335      5,282      4,982      4,034**

Note: Numbers may not balance due to rounding.

# Efficiencies and Cost Savings

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Efficiencies and Cost Savings</b>				
Labour Cost reduction due to Long Term Disability	(1,248)			
Contractor & Professional Services	(260)			
Staff Development	(70)			
Other Efficiencies and Cost Savings		(1,578)	(1,578)	(1,578)
<b>Efficiencies and Cost Savings</b>	<b>(1,578)</b>	<b>(1,578)</b>	<b>(1,578)</b>	<b>(1,578)</b>

Note: Numbers may not balance due to rounding.



# Revenue Changes

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Current Revenue Changes</b>				
Adjustment for Provincial Gas Tax	800	0	0	0
Revenue Increase - 2% Ridership Growth	(1,500)	(1,500)	(1,500)	(1,500)
Transit Fare Increase	(750)	(1,000)	(1,000)	(1,000)
Bus Shelter Revenue	(90)	(167)	(283)	(250)
Revenue Reduction	0	1,000	0	0
Uniforms - Operating Budget Reserve Return	750	0	0	0
Other Changes	(246)	0	0	
<b>Current Revenue Changes</b>	<b>(1,036)</b>	<b>(1,667)</b>	<b>(2,783)</b>	<b>(2,750)</b>

Note: Numbers may not balance due to rounding.

# Prior Year's Decisions

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Annualized Prior Years Budget Decisions</b>				
3% Service Growth - 2014	1,521	0	0	0
Fare Increase Revenue - 2014	(104)	(250)	0	0
Other Changes	0	4	(4)	(4)
<b>Annualized Prior Years Budget Decisions</b>	<b>1,416</b>	<b>(246)</b>	<b>(4)</b>	<b>(4)</b>

Note: Numbers may not balance due to rounding.

# Proposed New Initiatives

Description	BR #	2015 FTE Impact	2015 Proposed Budget (\$000's)	2016 Proposed Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Proposed Budget (\$000's)	2015 to 2018 FTE Impact	2015 to 2018 Capital (\$000's)
<b>New Initiative</b>								
Mississauga Transitway - Maintenance and Operations	1272	2.0	195	963	2,726	2,757	17.0	0
MiWay Customer Service Strategy *	1274	3.0	0	0	0	0	0.0	0
Downtown Transitway Connection	1275	0.0	0	63	129	66	0.5	3,000
MiWay Service Growth	1276	27.0	1,468	4,873	8,503	12,279	114.0	11,090
Hurontario LRT	1277	0.0	50	773	738	753	5.0	0
PRESTO Equipment Maintenance	1309	1.0	47	87	88	89	1.0	0
Low Income Transit Pass Pilot Program	1334	0.0	120	0	0	0	0.0	0
<b>Total New Initiative</b>		<b>33.0</b>	<b>1,880</b>	<b>6,760</b>	<b>12,184</b>	<b>15,943</b>	<b>137.5</b>	<b>14,090</b>
<b>Total</b>			<b>1,880</b>	<b>6,760</b>	<b>12,184</b>	<b>15,943</b>		<b>14,090</b>

\* Initiative funded from Provincial Gas Tax for 2015-17 at \$475k per year

Note: Numbers may not balance due to rounding.

# 2015 Staff Requests

2015 Full Time Staffing Request			
Initiative	Staff Description	Full Time Equivalent	2015 Operating Impact (\$000's)
Mississauga Transitway-Maintenance and Operations - BR#1272	Security Officer	1	41
	Maintenance Contract Coordinator	1	54
MiWay Service Growth-BR#1276	Transit Operators	27	1,180
MiWay Customer Service Strategy-BR#1274	Customer Service Project Manager**	1	108
	Customer Service Coordinator**	1	76
	Trainer**	1	87
Presto Equipment Maintenance-BA#1309	Presto Equipment Technician	1	41
	Presto Analyst-Contract Conversion	0	5
Conversion from Temporary to Permanent-BAU	Hastus Analyst-Contract Conversion	0	6
<b>Total Operating</b>		<b>33</b>	<b>1,599</b>

\*\* Contract staff

# Proposed 2015-2018 Operating Budget

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	124,562	130,109	136,471	141,483
Operational Costs	38,504	39,548	42,501	43,586
Facility, IT and Support Costs	927	946	966	986
<b>Total Gross Expenditures</b>	<b>163,993</b>	<b>170,603</b>	<b>179,937</b>	<b>186,055</b>
<b>Total Revenues</b>	<b>(102,095)</b>	<b>(102,057)</b>	<b>(105,372)</b>	<b>(108,054)</b>
<b>Total Net Expenditure</b>	<b>61,898</b>	<b>68,547</b>	<b>74,565</b>	<b>78,002</b>

Please note - Proposed New Initiatives and Revenues include allocations to other services.

# Capital Budget Overview

## Priority 2015 projects are funded:

- Continued funding for Mississauga Transitway
  - \$36M cash flowed over 2015 – 2016; and
  - \$5M increase from previous Council approval.
- Mississauga Transitway – Downtown Transitway Connection preliminary design costs – \$2M

## 2016 – 2024 Highlights

- 381 Replacement Buses – Funded from Federal Gas Tax; and
- 78 Growth Buses.

# 2015-2024 Capital Budget

Program Expenditures	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015-2024 (\$000's)
Buses	3,200	18,928	23,685	31,389	199,007	276,210
Higher Order Transit	36,000	27,465	0	5,000	20,000	88,465
On-Street Facilities	640	290	425	425	1,740	3,520
Other Transit	250	2,500	1,650	400	1,150	5,950
Transit Buildings	2,360	7,360	13,560	10,460	2,360	36,100
Transit Vehicles and Equipment	185	685	2,275	345	2,220	5,710
<b>Total</b>	<b>42,635</b>	<b>57,229</b>	<b>41,595</b>	<b>48,019</b>	<b>226,477</b>	<b>415,955</b>

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

# 2015-2024 Capital Budget by Funding Source

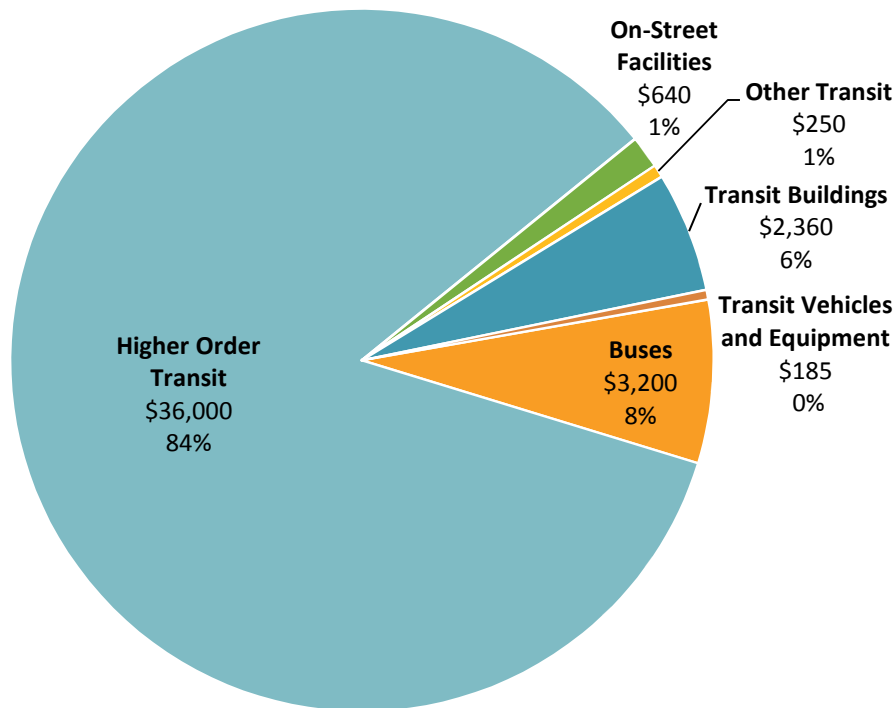
Funding	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015-2024 (\$000's)
Development Charges	270	4,210	8,611	11,967	20,028	45,086
Federal Gas Tax	5,365	23,553	32,984	36,053	206,449	304,404
Provincially Funded Reserves	17,725	0	0	0	0	17,725
Recoveries from Others	9,000	2,000	0	0	0	11,000
Tax	275	4,788	0	0	0	5,063
Debt	10,000	22,677	0	0	0	32,677
<b>Total</b>	<b>42,635</b>	<b>57,229</b>	<b>41,595</b>	<b>48,019</b>	<b>226,477</b>	<b>415,955</b>

Note: Numbers may not balance due to rounding.

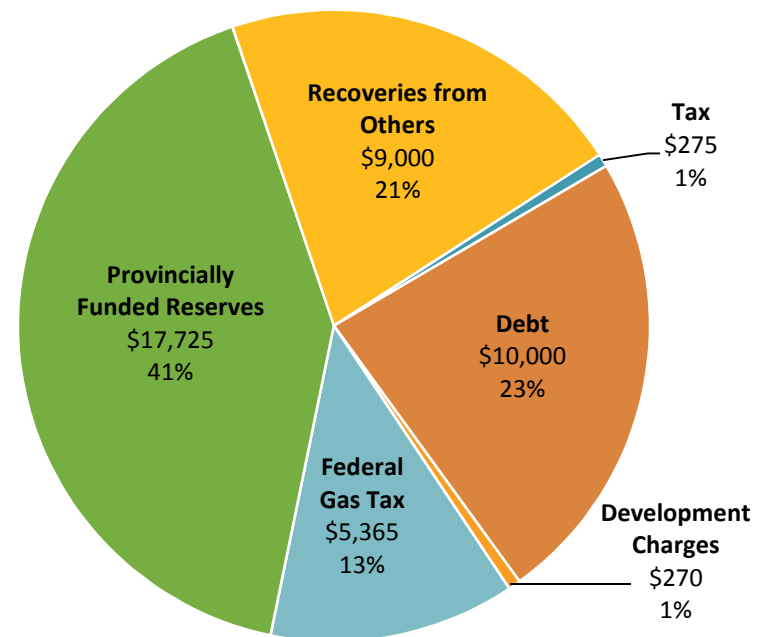


# 2015 Proposed Funded Capital Budget

**2015 Capital Program Expenditures (\$000s)**  
Total Expenditures \$42,635k

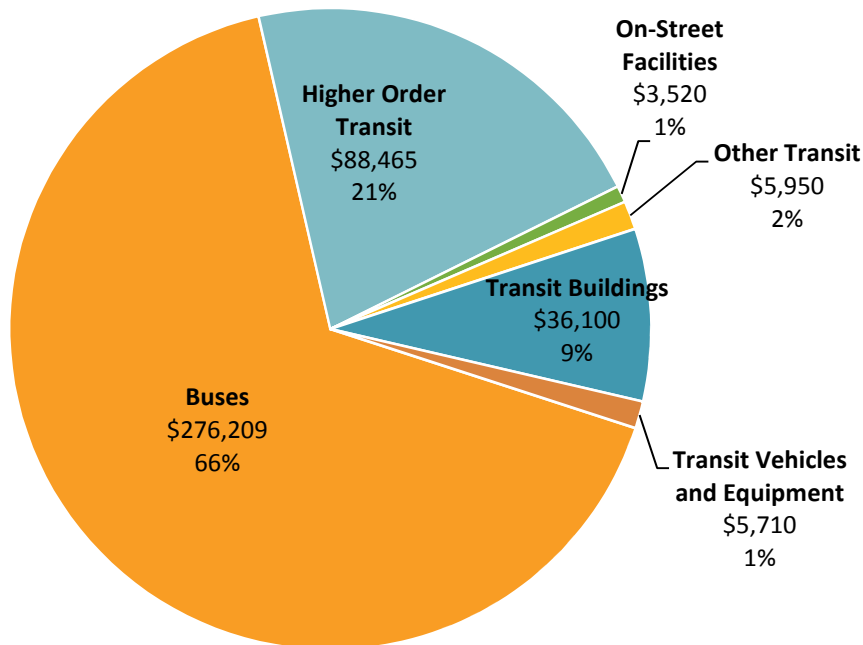


**2015 Capital Program Funding Source (\$000s)**  
Total \$42,635k

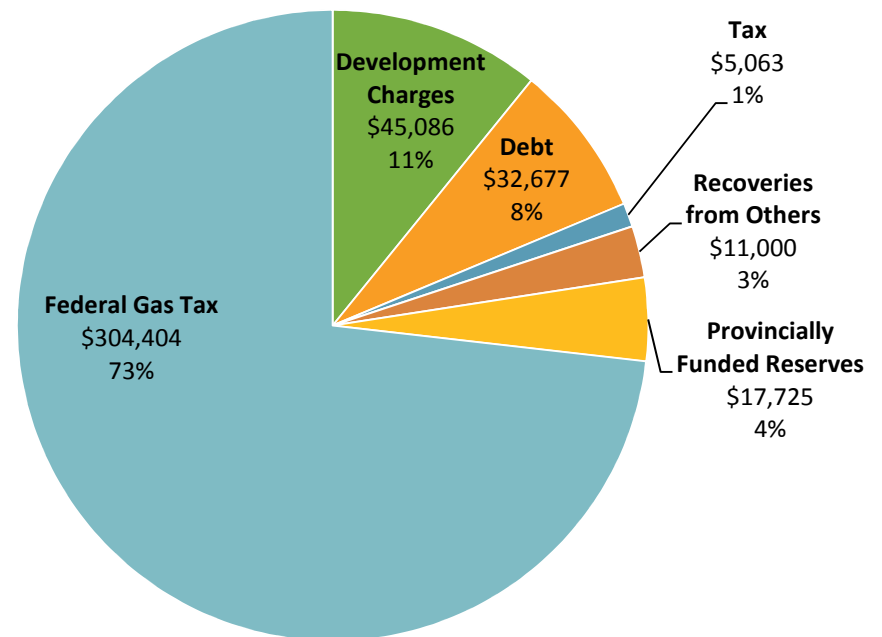


# 2015-2024 Proposed Funded Capital Budget

2015-2024 Capital Program Expenditures (\$000s)  
Total Expenditures \$415,955k



2015-2024 Capital Program Funding Sources (\$000s)  
Total Revenues \$415,955k



# Mississauga Transitway – Capital Costs

## Total Investment in Mississauga - \$457M

### City of Mississauga

City Centre Transit Terminal to Orbitor Station

Gross Costs	Millions
Land Acquisition	\$12.5
Preliminary Design	\$15.8
Design & Construction	\$282.9
Bus Acquisition	\$6.6
<b>TOTAL</b>	<b>\$317.8M</b>

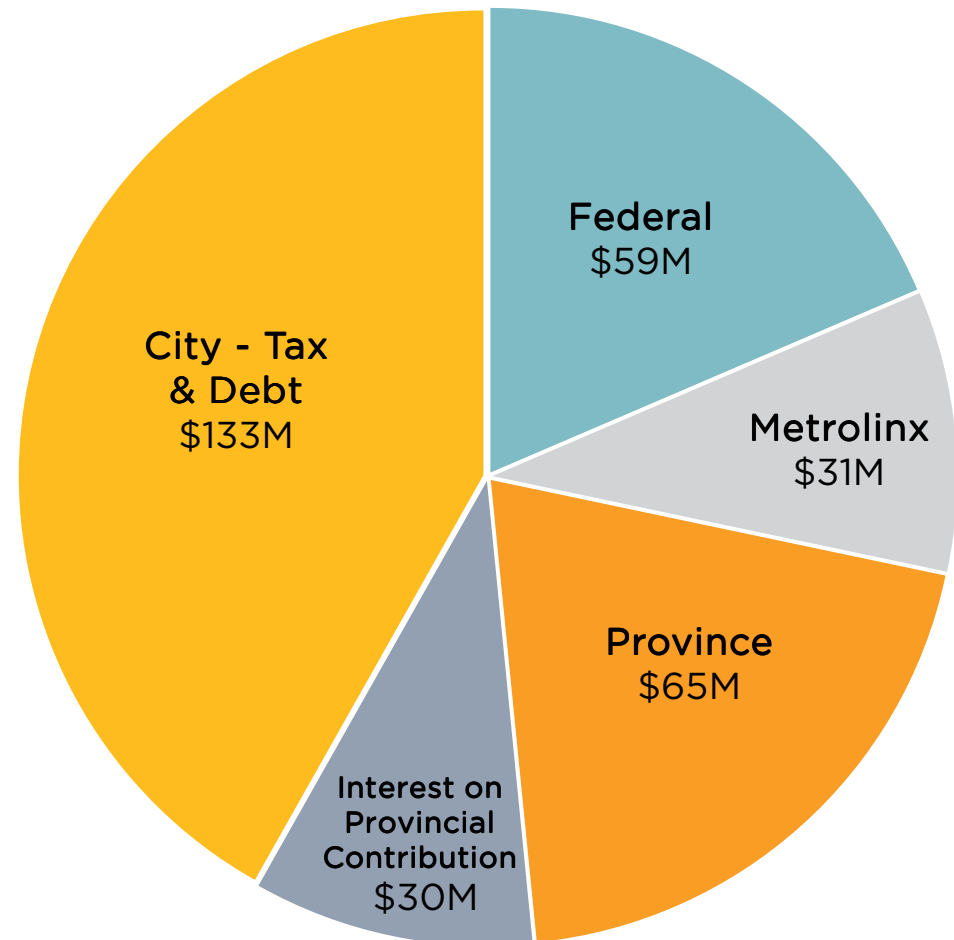
### GO/Metrolinx

West & East Segment Construction Costs

Gross Costs	Millions
Transitway West	\$61.4
Renforth Station (East)	\$78.0
<b>TOTAL</b>	<b>\$139.4M*</b>

\*GO/Metrolinx is unable to provide associated land costs.

### City Funding Source - \$318M



# Balanced Scorecard

Measures for MiWay	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Plan	2015 Plan	2016 Plan	2017 Plan	2018 Plan
<b>Financial</b>									
Revenue Ridership	31,083,100	33,448,800	34,761,500	35,789,013	36,580,000	37,677,400	38,807,722	39,971,954	41,171,112
Municipal Operating Contribution per Capita	\$69	\$81	\$80	\$91	\$94	\$97	\$100	\$103	\$106
Revenue to Cost Ratio	47%	46%	49%	49%	47%	47%	47%	48%	50%
<b>Customer</b>									
<i>Customer Contact</i>									
Feedback & Information Requests	408,612	465,834	443,046	447,476	451,951	456,470	461,035	470,255	479,660
Customer Contact Resolution Rate	96%	84%	87%	90%	92%	92%	94%	94%	94%
<i>Self-Service Option</i>									
CityLink, Clickn'Ride, Mobile Site	6,298,200	7,485,200	7,673,300	7,826,700	7,983,300	8,143,000	8,305,800	8,471,916	8,641,354
Customer Satisfaction Survey	n/a	82%	n/a	82%	n/a	82%	n/a	82%	n/a
<b>Employees/Innovation</b>									
Employee Satisfaction Survey	63%	n/a	63.5%	n/a	65%	n/a	67%	n/a	68%
Preventable Accidents/100,000 kms.	0.29	0.24	0.24	0.25	0.25	0.25	0.25	0.25	0.25
Lost Time Frequency (# of LTI / 200,000 hours)	18.3	16.4	14.9	6.28	6.0	6.0	6.0	6.0	6.0
<b>Internal Business Process</b>									
Schedule Adherence (+3) min. / ( - ) 7 minutes	N/A	N/A	87%	87.7%	90%	90%	92%	92%	92%
Fleet Availability - above daily requirements	N/A	1.13	1.16	1.12	1.12	1.10	1.10	1.08	1.08
Boarding per Trip	1.47	1.47	1.45	1.42	1.42	1.44	1.45	1.46	1.48

# 2015 Summary (Wrap-up & Highlights)

- Operating budget increase is 6.9% including \$1.6M in operational savings.
- Continued focus on the customer.
- **2015 Initiatives**
  - PRESTO Maintenance;
  - Low Income Transit Pass Pilot Program;
  - Customer Service Strategy;
  - MiWay Service Growth;
  - Mississauga Transitway – Downtown Transitway Connection;
  - Mississauga Transitway – Maintenance & Infrastructure; and
  - Hurontario LRT Project Office.





MISSISSAUGA

# 2015 budget

## Recreation

2015-2018 Business Plan  
and 2015 Budget

# Agenda

- Existing Services
  - Vision and Mission
  - Service Delivery Model
  - Service Level Issues and Trends
- Service Area Information
  - Accomplishments and Awards
  - Benchmarking (optional)
  - Looking Ahead
- Proposed Budget
- Balanced Scorecard
- Summary

# Existing Core Services



# Vision and Mission

## Vision

*More people, connected more often, through programs and services that reflect our communities' needs.*

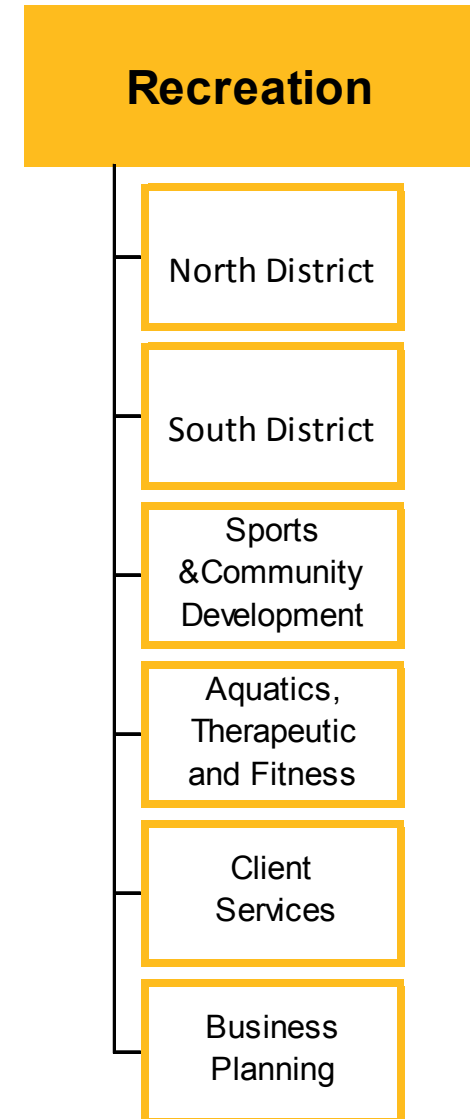
## Mission

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



# Recreation Service Delivery Model

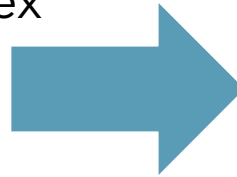
To support the initiatives that are being advanced and proposed in the 2015-2018 business planning cycle, Recreation reviewed and transformed our organizational structure. The results of this reorganization are displayed on the right. The changes to the service delivery model were necessary in order to be efficient, provide optimal customer service and to advance our Vision and Mission.



# Current Service Levels

## RECREATION AMENITIES

11 Major Community Centres  
1 Multi-Purpose Sport Complex  
25 Ice Pads  
2 Golf Courses  
4 Premium Banquet Facilities  
4 Indoor Therapeutic Pools  
11 Indoor Recreation Pools  
7 Outdoor Pools  
15 Concession Locations



## DELIVERS ANUALLY

12,000,000 Visits to our Facilities  
70,895 Program Registrants  
44,500 Hours of Arena Rentals  
135,000 Hours of Room Rentals  
69,614 Golf Rounds  
70,778 Aquatics Registrants  
415,288 Sportsfield Rental Hours  
62,201 Fitness Memberships  
10,971 Fitness Registrants  
\$1.8M in Food & Beverage Sales

# Service Level Issues & Trends

The Future Directions Recreation Master Plan focuses on the following six areas deemed to be the most significant priorities for Recreation to address over the next five years.

- Growth & Intensification;
- Delivery of Inclusive Services to All;
- Aging Demographics;
- Maximizing Utilization of Existing Infrastructure & Services;
- Positioning Recreation as Essential to Quality of Life; and
- Sport & Athletic Development.



# Service Area Information

# Accomplishments and Awards

## Recent Accomplishments

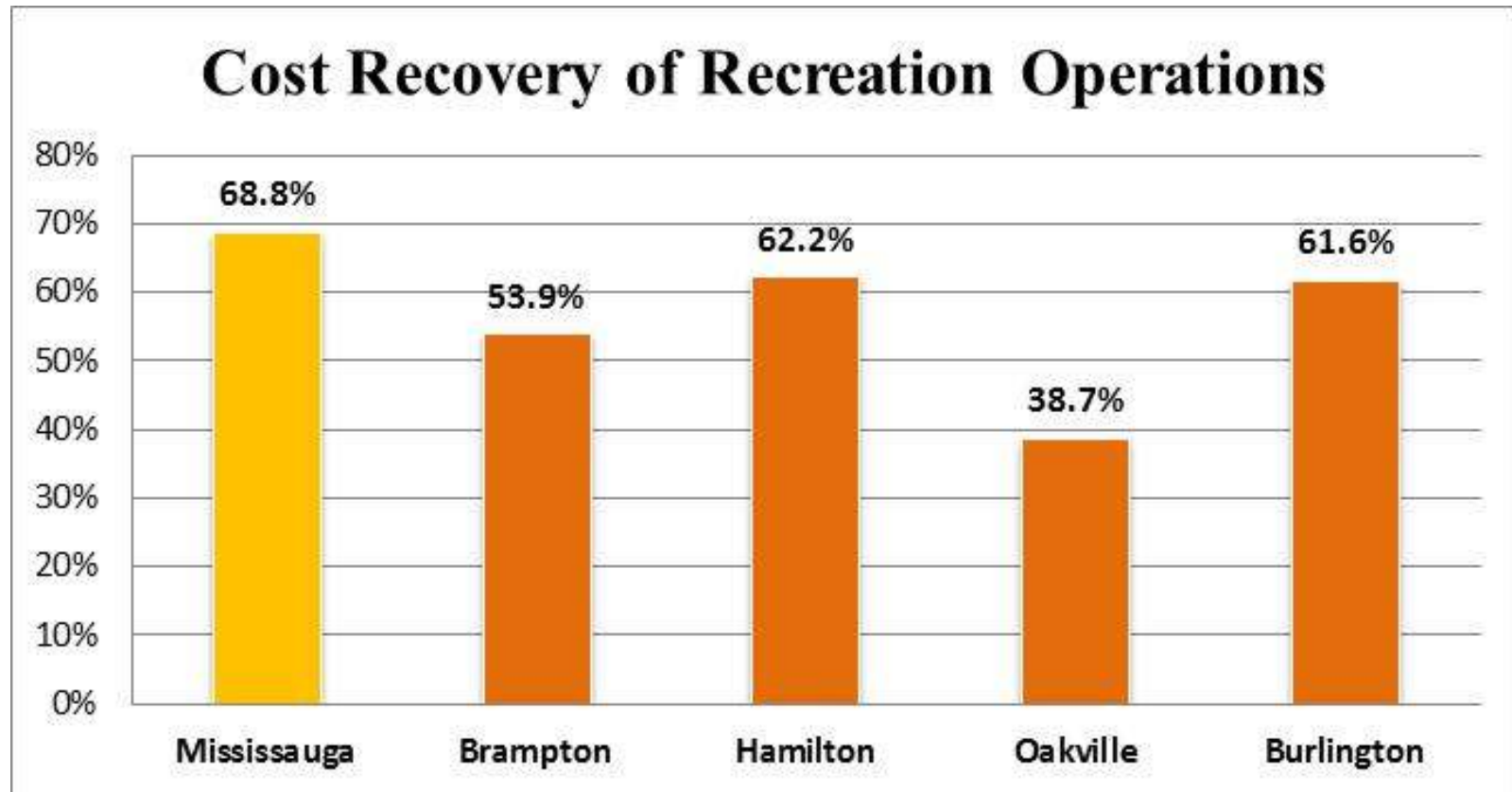
- Pricing Strategy (2011);
- Arena Provision Strategy (2012);
- Sport Tourism Strategy (2013);
- Sport Plan (2013); and
- Recreation Realignment (2014).



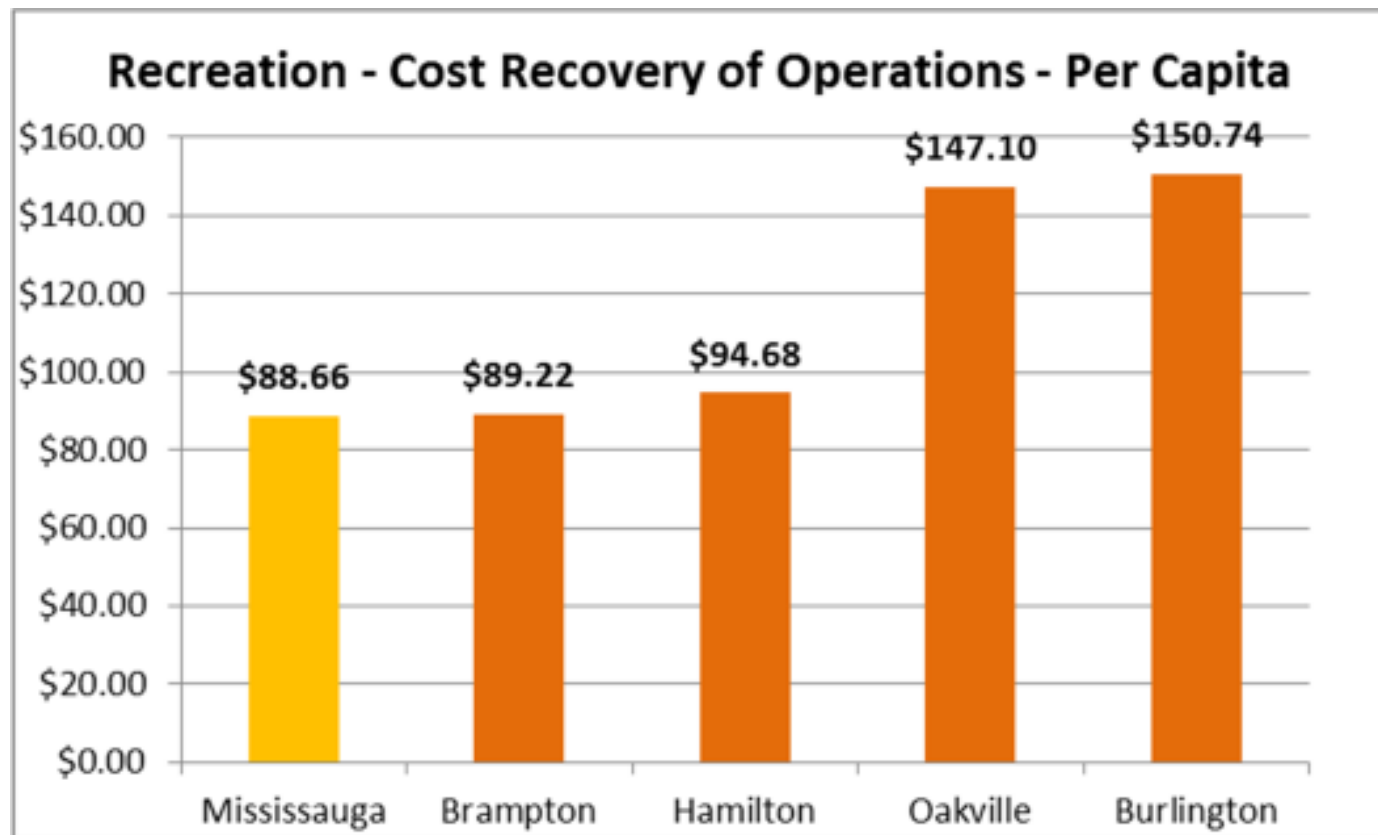
## Awards

- GOLD Youth Friendly Community Builder Designation from Playworks organization;
- Facility of Merit Award for Clarkson Community Centre Pool;
- Award of Excellence for Adaptive Reuse of a Heritage property at Holcim Waterfront Estate;
- PRO Innovation Award for “REBEL 13”; and
- Cochrane Cup Lifesaving Society Award for the largest learn to swim program.

# Benchmarking



# Benchmarking





# Looking Ahead

## Opportunities

- Development of programs and services for an aging population;
- Development of community hubs as the new model for service delivery;
- Investment in mobile self-service options for customers;
- Work with partners, funders and sponsors to invest in inclusive programs;
- Grow participation in sport and establish the city as an event friendly destination; and
- Leverage additional funding through partnership opportunities.

## Challenges

- Changing demographics and the need for more responsive services;
- Customer expectation and ability to serve using diminishing resources;
- Aging infrastructure;
- Changing legislation impacting service, personnel and facility operations;
- Balance between affordability, access and cost recovery in the face of rising costs; and
- Aging population and current fee structure for older adult programming.

# Pan Am Games

Service Area	Gross Funding	Recovery / Revenue	Net City Costs
Recreation	\$210,000	\$130,000	\$80,000
Transit	\$250,000	\$250,000	\$0
Culture	\$123,500	\$10,000	\$113,500
<u>Roads</u>	<u>\$66,000</u>	<u>\$66,000</u>	<u>\$0</u>
<b>Total</b>	<b>\$649,500</b>	<b>\$456,000</b>	<b>\$193,500</b>

- The Net City Costs are funded by reallocating existing budgets.
- Some lease, concession and other revenues and associated expenditures are under negotiation with TO2015. These have been excluded from the table above.

# Pan Am Games

## Recreation

- On December 4<sup>th</sup>, 2013 General Committee committed \$70,000 from the Sport Hosting Fund to offset the cost of a Silver Municipal Designation with TO2015. An additional \$20,000 has been committed with a \$10,000 Ignite Ontario Grant. Funding is earmarked for torch relay activation, banners / signage, promotional support and volunteer appreciation.
- Partial event staffing of \$120,000 have been identified and will be fully recovered.

## Transit

- MiWay will provide shuttle service from Port Credit GO Station and Kipling Subway Station to the Hershey SportZone based on the Pan Am Games schedule.

## Roads

- Transportation & Works will provide traffic management and general transportation support including the supply and installation of signage (wayfinding and regulatory including mobile variable message signs), temporary traffic control devices such as barricades/barrels, intersection pavement markings and traffic signal timing adjustments. Temporary cycle parking at the venue will also be supplied.

# Pan Am Games

## Culture

- The Culture Division will develop an arts program as an integral component of the celebration of the Pan Am Games with funding of \$123,500 from Culture's Operating Budget, including Project Grants. \$10,000 Ignite Ontario Grant will be used to offset the total cost.

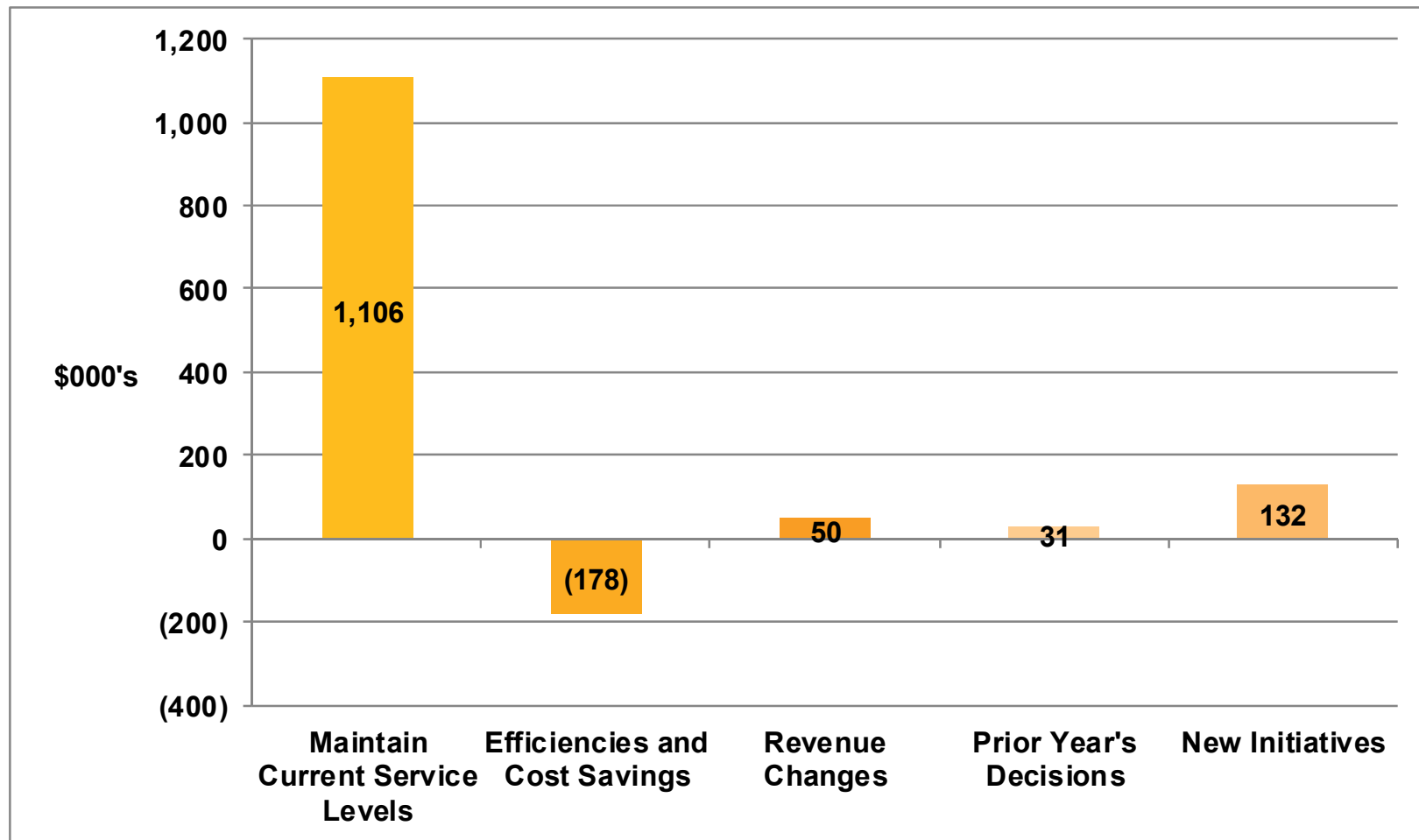
The series of projects and events that will make up the program, includes:

- the creation of temporary public art works;
  - new digital technology to support creative engagement;
  - a legacy grant program aimed at supporting individual artists; and
  - performances and presentations showcasing the cultural diversity of Mississauga through partnerships with local community organizers.
- In-kind resources from staff in Cultural Operations, Public Art and Digital Engagement to deliver the programs.
  - Pan Am will be a catalyst for improved cultural services in the areas of digital engagement and grant funding through pilot projects and "Ignite" initiatives.

# Proposed Budget

# 2015 Budget Summary

5% net increase to Operating Budget: \$1.14M



Maintain Current Service Levels = Cost Increases and Operating Impacts of Capital Projects

# Maintain Current Service Levels

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Labour and Benefits</b>	<b>580</b>	<b>635</b>	<b>650</b>	<b>665</b>
<b>Operational Costs Increases</b>				
Utility Increases	519	480	457	507
Hershey SMG Budget Changes	5	57	58	59
201 City Centre Lease	3	3	3	3
Other Changes	(0)	5	5	5
<b>Operational Costs Increases</b>	<b>527</b>	<b>545</b>	<b>522</b>	<b>574</b>
<b>Operating Impact of New Capital Projects</b>				
River Grove Community Centre Re-Opening	261	0	0	0
Meadowvale Community Centre Closure & Re-opening	(261)	225	225	0
<b>Operating Impact of New Capital Projects</b>	<b>(0)</b>	<b>225</b>	<b>225</b>	<b>0</b>
<b>Changes to Maintain Current Service Levels</b>	<b>1,106</b>	<b>1,405</b>	<b>1,397</b>	<b>1,239</b>

Note: Numbers may not balance due to rounding.

# Efficiencies and Cost Savings

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Various Operating Expense Reductions	(65)	0	0	0
Reduce Aquatics Other Operating Expenses	(43)	0	0	0
Reduce Central Postage Account	(30)	0	0	0
Hershey Lease Amendments - Expense Recovery	(20)	0	0	0
Hershey Fitness Expense Savings	(20)	0	0	0
Part Time Desk Staff Reductions Related to Hansen Data Entry	0	(15)	0	0
On-Line Recreation Program Search Tool Savings	0	(75)	0	0
2016 Efficiencies and Cost Savings	0	(547)	0	0
2017 Efficiencies and Cost Savings	0	0	(637)	0
2018 Efficiencies and Cost Savings	0	0		(637)
<b>Total Efficiencies and Cost Savings</b>	<b>(178)</b>	<b>(637)</b>	<b>(637)</b>	<b>(637)</b>

Note: Numbers may not balance due to rounding.



# Revenue Changes

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Current Revenue Changes</b>				
Program Fee Increases	(100)	0	0	0
Hershey Lease Amendments	(50)	0	0	0
Non-Resident Surcharge Fee to Memberships	(22)	1	0	0
Lakeview Golf Round Pressure	100	0	0	0
Food Services Revenue Pressure	50	0	0	0
Concession Revenue Pressure	25	0	0	0
Glenforest Pool Revenue Pressure	30	0	0	0
Other	16	0	0	0
<b>Current Revenue Changes</b>	<b>50</b>	<b>1</b>	<b>0</b>	<b>0</b>

Note: Numbers may not balance due to rounding.

# Prior Year's Decisions

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Annualized Prior Years Budget Decisions</b>				
Labour Annualization	104	0	0	0
Sports Tourism Share Cost with Toronto Annualization	(55)	0	0	0
Non Resident Surcharge Outdoor Sports Groups Annualization	(18)	0	0	0
<b>Annualized Prior Years Budget Decisions</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note: Numbers may not balance due to rounding.

# Proposed New Initiatives

Description	BR #	2015 FTE Impact	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2015 to 2018 FTE Impact	2015 to 2018 Capital (\$000's)
<b>New Initiative</b>								
Inclusion Program	1363	3.0	65	65	65	65	3.0	0
Play in the Park Program	1364	2.0	50	50	50	50	2.0	0
2016 Ontario Summer Games	1362	0.0	30	228	0	0	0.0	0
Innovation Grant	1467	0.0	0	100	100	100	0.0	0
Pool Relocation - Cawthra School Pool	1418	0.0	0	0	0	76	1.0	15,000
Community Centre Transition to Hansen	1336	0.0	0	(15)	(15)	(15)	(0.4)	252
Reduce School Pool Desk Staff	1426	(0.1)	(13)	(13)	(13)	(13)	(0.1)	0
<b>Total New Initiative</b>		<b>4.9</b>	<b>132</b>	<b>415</b>	<b>187</b>	<b>263</b>	<b>5.5</b>	<b>15,252</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>4.9</b>	<b>132</b>	<b>415</b>	<b>187</b>	<b>263</b>	<b>5.5</b>	<b>15,252</b>

Note: Numbers may not balance due to rounding.

# 2015 Staff Requests

Initiative	Staff Description	Part Time Staffing Request (FTE)	2015 Operating Impact (\$000's)
River Grove Community Centre Re-Opening Impact	Various Positions	14.0	640.5
BR#1363- Inclusion Program	Support Staff	3.0	131.0
BR#1364- Play in the Park Program	Seasonal Playground Program Staff	2.0	90.0
CLASS System Replacement Project	IT Specialist	1.0	*
BR#1426- Reduce School Pool Desk Staff	School Pool Desk Clerk	-0.1	(12.7)
Meadowvale Community Centre Closure Impacts	Various Positions	-4.4	(199.4)
<b>Total Operating</b>		<b>15.5</b>	<b>649.4</b>

\* Capital Project

# Proposed 2015-2018 Operating Budget

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	43,301	44,574	45,878	46,618
Operational Costs	23,158	23,472	23,238	23,186
Facility, IT and Support Costs	69	60	50	39
<b>Total Gross Expenditures</b>	<b>66,528</b>	<b>68,106</b>	<b>69,166</b>	<b>69,844</b>
<b>Total Revenues</b>	<b>(44,629)</b>	<b>(45,156)</b>	<b>(45,683)</b>	<b>(45,683)</b>
<b>Total Net Expenditure</b>	<b>21,898</b>	<b>22,950</b>	<b>23,482</b>	<b>24,160</b>

Note: Numbers may not balance due to rounding.

# Capital Budget Overview

2015 Projects	2015 Proposed Budget (\$000's)	2015-2024 Total Cost (\$000's)	Funding Source
Meadowvale CC renovation - Design & Construction	15,000	21,942	CIL Cash in Lieu of Parkland Dedication RF/Deveopment Charges/Text - Debt
Park 459 - Development	1,500	15,600	CIL Cash in Lieu of Parkland Dedication RF/Deveopment Charges/Text - Debt
Various Furniture and Equipment Program Replacements	680	6,900	Tax
Arena Dehumidification System Upgrades	625	1,340	Tax
Emergency Shelter Provision	500	500	Tax
Renovations and Rehabilitation Projects	335	3,015	Tax
Golf Course Maintenance/Equipment Replacement	280	3,620	Tax
Pylon Media Sign Player Upgrade	100	250	Tax
Lakeview Bridge Restoration	95	95	Tax
<b>Total</b>	<b>19,115</b>	<b>53,262</b>	

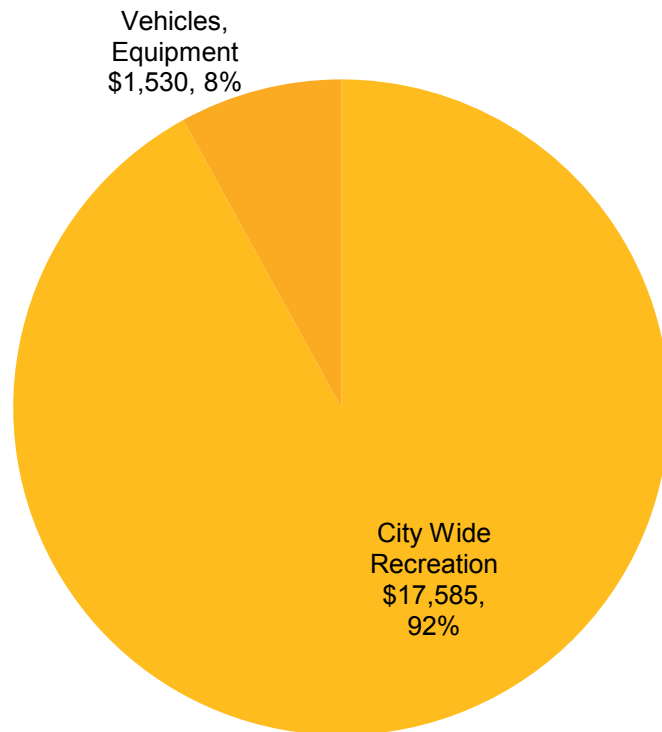
# 2015-2024 Capital Budget

	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015-2024 (\$000's)
City Wide Recreation	17,585	13,567	18,977	5,013	50,011	105,153
Vehicles, Equipment	1,530	1,182	720	710	5,155	9,296
<b>Total Expenditures</b>	<b>19,115</b>	<b>14,749</b>	<b>19,697</b>	<b>5,723</b>	<b>55,166</b>	<b>114,449</b>

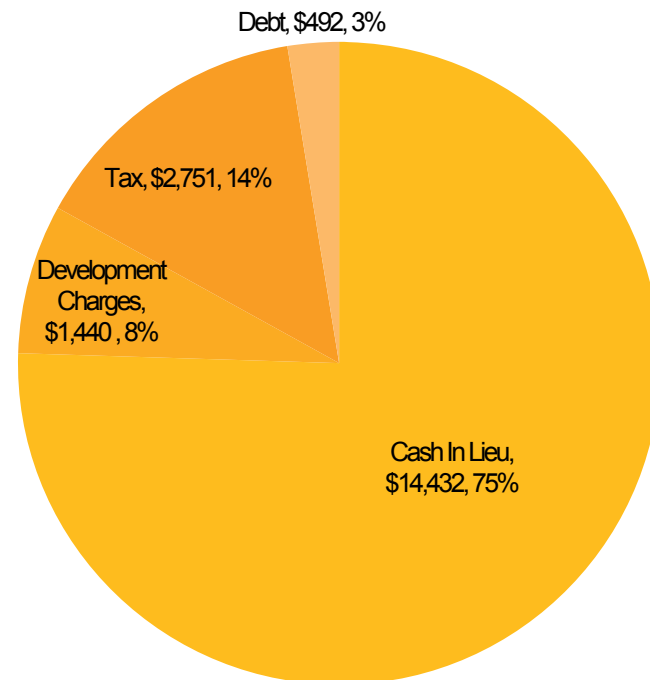
Funded 4 Year Annual Average - \$15M  
Funded 10 Year Annual Average - \$11M

# 2015 Proposed Funded Capital Budget

**2015 Capital Program Expenditures (\$000's)**  
**Total Expenditures \$19,115**



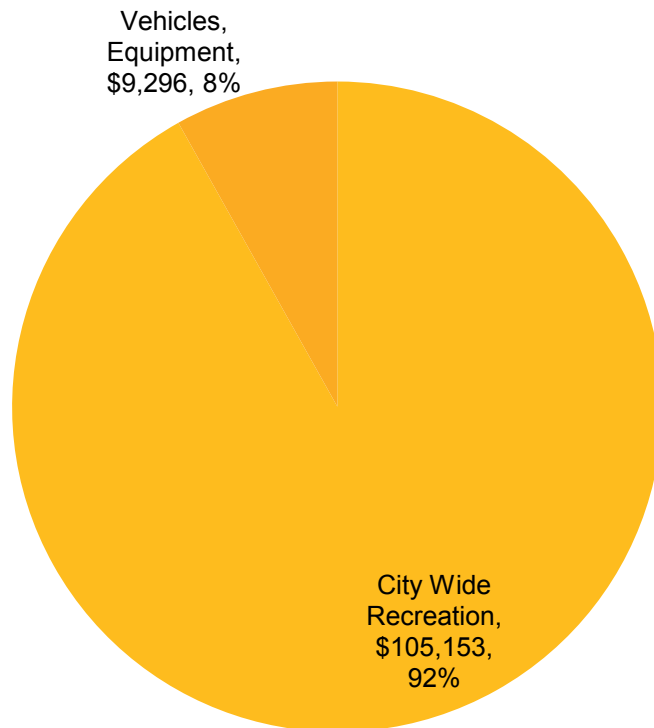
**2015 Capital Program Funding Source (\$000's)**  
**Total Revenues \$19,115**



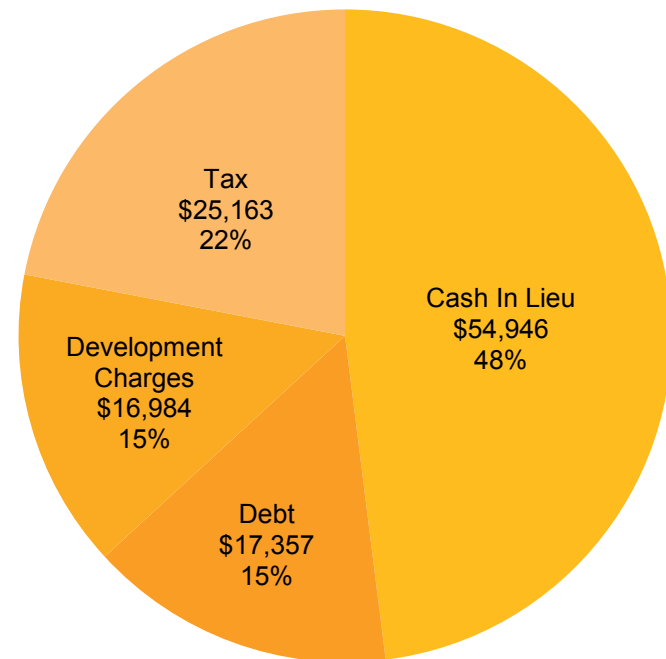


# 2015-2024 Proposed Funded Capital Budget

**2015-2024 Capital Program Expenditures (\$000's)**  
**Total Expenditures \$114,449**



**2015-2024 Capital Program Funding Sources (\$000's)**  
**Total Revenues \$114,449**



# Capital Program – City Wide Recreation

Program Description (\$000's)	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015-2024 (\$000's)
City Wide Recreation	17,585	13,567	18,977	5,013	50,011	105,153

## Funded 2015 Projects

- Meadowvale Community Centre Renovation (2015-2017);
- Park 459 Development (2015-2017);
- Arena Dehumidification System Upgrades (2015-2016); and
- Various Minor Renovations and Rehabilitations.

# 2016-2024 Future Capital Program Needs

## Capital Program – City Wide Recreation

### 2016 - 2024 Year Forecast

- \$15.6M - Park 459 Development (2015-2017)
- \$2.7M - Various Minor Renovations and Rehabilitations (2016-2024)
- \$1.5M - BraeBen Golf Course Irrigation System Upgrades (2019)

# Capital Program – Vehicle, Equipment

Program Description (\$000's)	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015-2024 (\$000's)
Vehicles and Equipment	1,530	1,182	720	710	5,155	9,296

## Funded 2015 Projects

- BraeBen Golf Cart Replacement Program;
- Pylon Sign Media Player Upgrade;
- Emergency Shelter Provision; and
- Various Program Furniture and Equipment.

# 2016-2024 Future Capital Program Needs

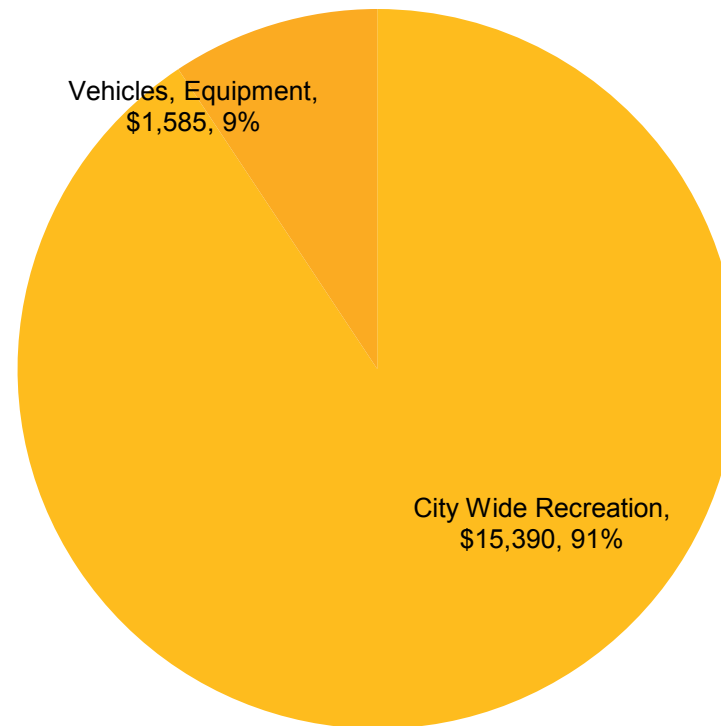
## Capital Program – **Vehicle, Equipment**

### 2016 - 2024 Year Forecast

- \$0.3M - Implement Hansen Timesheet (2016)
- \$6.2M - Various Program Furniture and Equipment (2016-2024)
- \$0.4M - Lakeview Golf Course Cart Replacement (2017-2024)
- \$0.5M - BraeBen Golf Course Cart Replacement (2019, 2023)

# 2015-2024 Unfunded Capital - \$16,975

**Total Gross Capital Requests (\$000's) \$131,424  
(Funded Capital Requests \$114,449)**



# Balanced Scorecard

Measures for Strategic Policy	2011 (Actual)	2012 (Actual)	2013 (Actual)	2014 (Planned)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
<b>Financial:</b>								
Cost Recovery	70.2%	68.8%	68.9%	67.8%	66.7%	66.7%	66.2%	65.5%
Grant Funding Secured	\$691,000	\$587,500	\$675,400	\$675,400	\$700,000	\$700,000	\$700,000	\$700,000
<b>Customer Service:</b>								
Customer Satisfaction (Survey)	87%	88%	89%	90%	90%	90%	90%	90%
Membership Sales (# months sold)	92,250	103,193	99,809	100,000	100,000	105,000	110,250	115,800
Membership Redemptions	840,387	995,326	968,287	970,200	970,200	1,018,500	1,069,425	1,123,260
Programming Hours	177,622	168,172	165,241	166,000	166,000	170,000	170,000	170,000
Program Fill Rates	59.7%	63.0%	63.7%	65.0%	65.0%	70.0%	75.0%	80.0%
<b>Employees/Innovative Culture:</b>								
Training and Development Hours	691	660	792	828	828	828	828	828
Employee Engagement Survey (Job Satisfaction)	N/A	75.8%	N/A	N/A	83.8%	N/A	N/A	88.8%
Employee Engagement Survey Participation	N/A	67.8%	N/A	N/A	72.8%	N/A	N/A	77.8%
<b>Internal Business Process (Facility Utilization):</b>								
Affiliated Group User Hours	403,550	394,371	420,171	421,000	421,000	421,000	421,000	421,000
Community Group user Hours	22,583	26,818	25,193	25,200	25,200	25,200	25,200	25,200
Facility Rental Hours	613,000	602,500	619,500	620,000	620,000	620,000	625,000	630,000
Foot Traffic at Facilities	12.3M	12.2M	12.1M	12.1M	12.1M	12.2M	12.7M	13.0M

# 2015 Summary (Wrap-up & Highlights)

- **Operating budget increase is 5%;** \$0.9M of increased revenue forecasted in 2015 to help offset \$2M in increased labour and operational costs.

## Highlights of Business Plan

- Commitment to providing inclusive programs and services to complement Mississauga's diverse and aging population demographics;
- Dedication to providing fiscally responsible programs & services which maximize the utilization of existing facilities and infrastructure;
- Continued planning toward establishing the City as a sport event and tourist friendly City; and
- Development of more partnership opportunities to leverage additional funding and grants.





MISSISSAUGA

# 2015 budget

Mississauga Library System

2015-2018 Business Plan  
and 2015 Budget

# Agenda

- Existing Core Services
  - Vision and Mission
  - Service Delivery Model
  - Service Level Issues and Trends
- Service Area Information
  - Accomplishments and Awards
  - Benchmarking
  - Looking Ahead
- Proposed Budget
- Balanced Scorecard
- Summary

# Existing Core Services

# Vision and Mission

## Vision

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

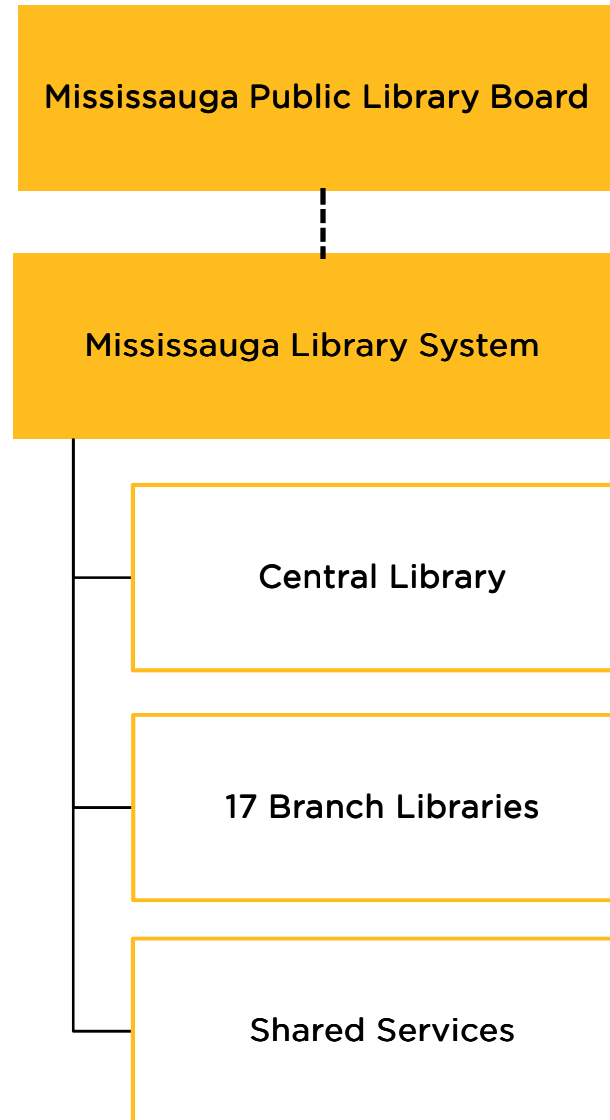
## Mission

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



# Service Delivery Model

322.2 FTE's



# Current Service Levels

- Facilities

- 18 Locations;
  - Central Library
  - 17 Branch Libraries
- 54,350 annual service hours



- Collections

- 1.27M items in variety of formats
- 1.7 items per capita
- 124,000 new materials added/replaced



# Current Service Levels

- **Programs**
  - 6,445 in-house programs
  - 1,432 outreach programs
  - 148,000 participants
- **Services**
  - 6.6M items circulated
  - 4.6M visitors
  - 223,000 reference questions answered
  - 433 public computers
  - Wifi at all locations
  - 903,000 hits on interactive website
  - 69,000 library e-news subscribers



# Service Level Issues & Trends

- Technology changing how library services delivered
- Mobile access to library services expanding and desired by customers
- Demand for multiple formats, digital collections and languages is growing
- Residential intensification is changing demands
- Collection funding needs to keep pace with growth





# Service Level Issues & Trends

- Strengthening role of Libraries as community hubs seen to improve community's quality of life
- Changing role of staff is occurring within the Library's evolving service delivery
- Libraries' application of technology supports economic development



# Service Area Information

# Accomplishments and Awards

- **New Computer System**
  - Includes a new online catalogue interface with robust searching functionality
  - Improved opportunities to showcase the collection
  
- **Self Serve Check-Out**
  - Implementation underway with nine libraries going live in 2014, remaining locations in 2015



# Accomplishments and Awards

## ➤ Maker Mississauga

- Introduced in 2014 including 3D printer, LEGO clubs, robotics, green screen, stop motion, digital design, sewing and knitting
- Science, Technology, Engineering, Art, Mathematics programming



# Accomplishments and Awards

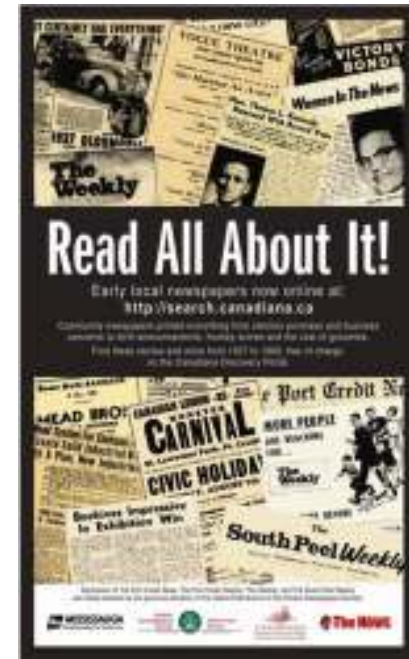
## ➤ Online Digital Collections

- Online Magazine collection launched in 2013
- Downloadable and streaming Music service launched in 2014



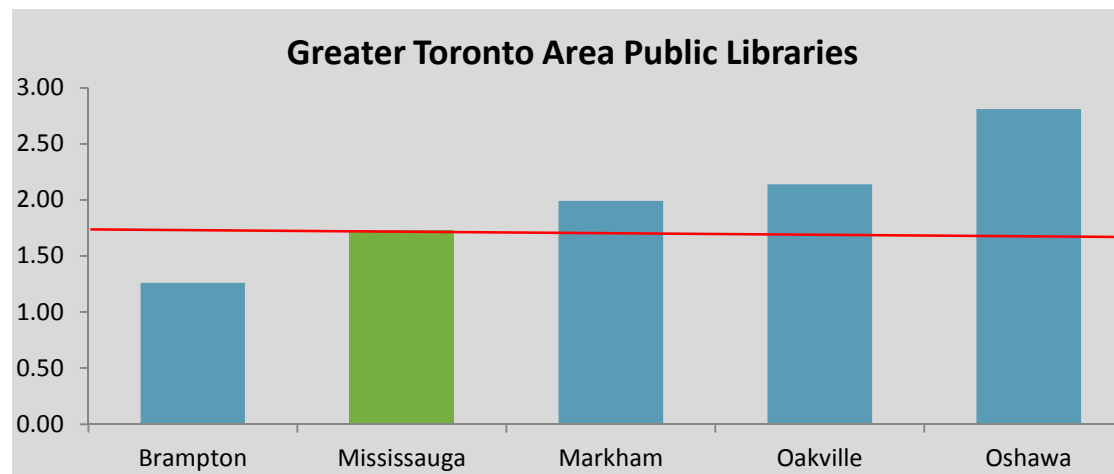
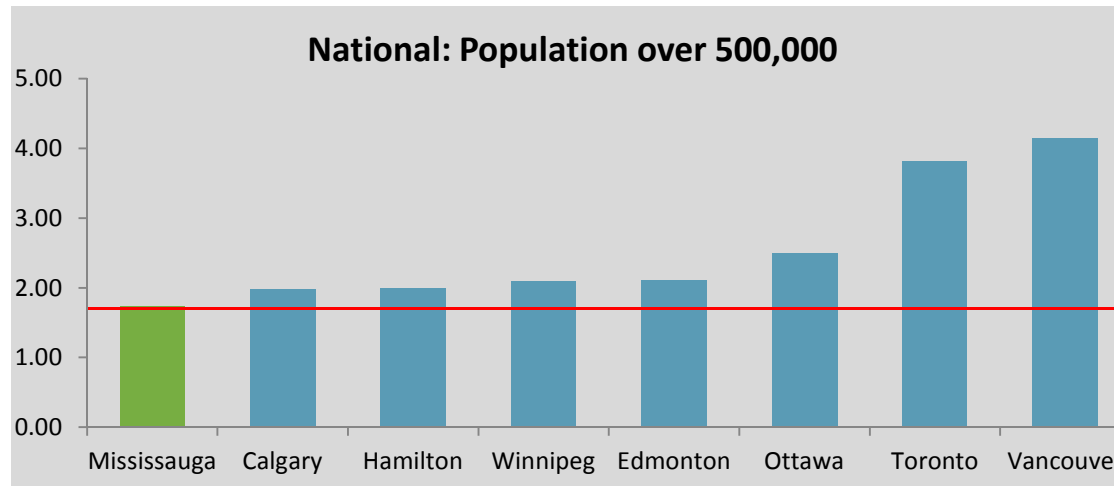
# Accomplishments and Awards

- **Digitization of Early Local Newspapers**
  - Local newspapers from 1927 to 1969 can now be searched online for free
- **Roots and Branches Partnership**
  - Library, Art Gallery of Mississauga, Friends of the Library



# Benchmarks

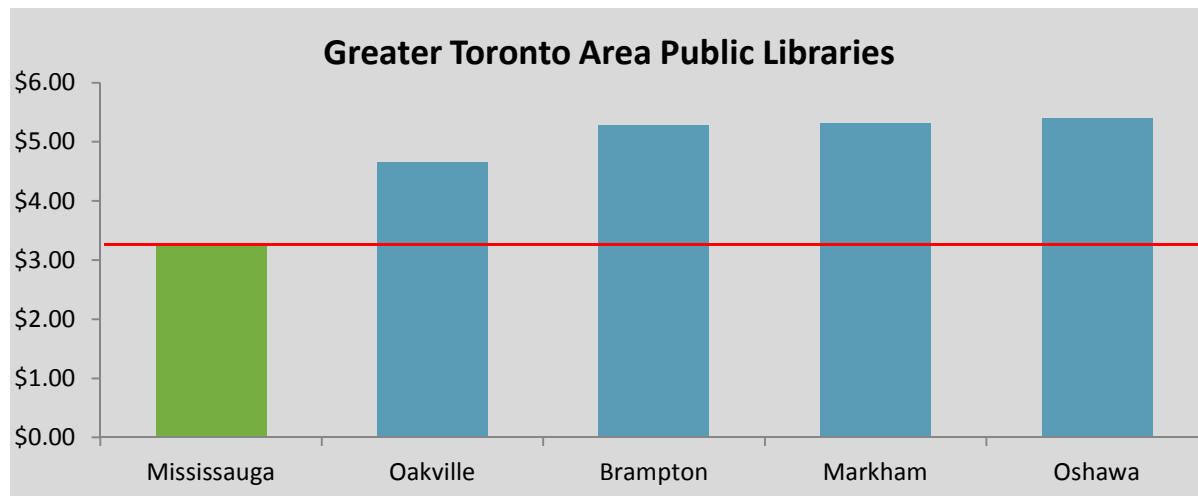
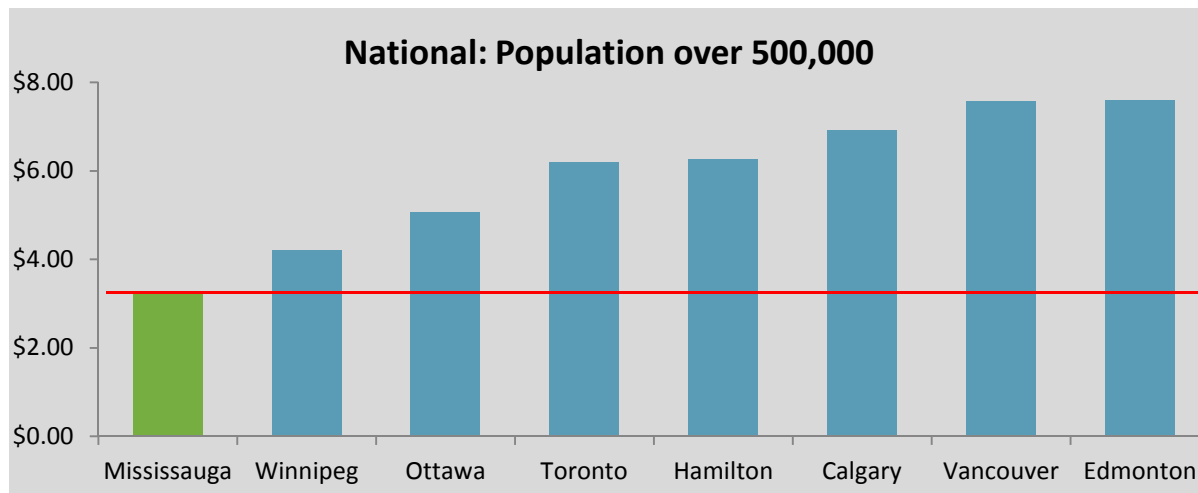
Holdings  
Per  
Capita



Source: Canadian Urban  
Libraries Council – 2012  
(2013 numbers pending)

# Benchmarks

## Materials Expenditure per Capita



Source: Canadian Urban  
Libraries Council – 2012  
(2013 numbers pending)



# Mississauga Library System Looking Ahead

The Mississauga Library System's Future Directions Master Plan will be our roadmap as we look ahead to plan for:

## Library Resources (Collection)

- Invest in Library's Collection to increase the per capita expenditure from the \$3.26 to \$4.25 over the next five years as the demand for multiple formats and the city's population continues to increase.

## Library Space

- Implement strategy for Central Library revitalization and plan for the implementation of Express Libraries to accommodate residential intensification and changing customer expectations. Increasingly, library spaces are seen as community hubs, improving the quality of life for residents.

# Mississauga Library System Looking Ahead

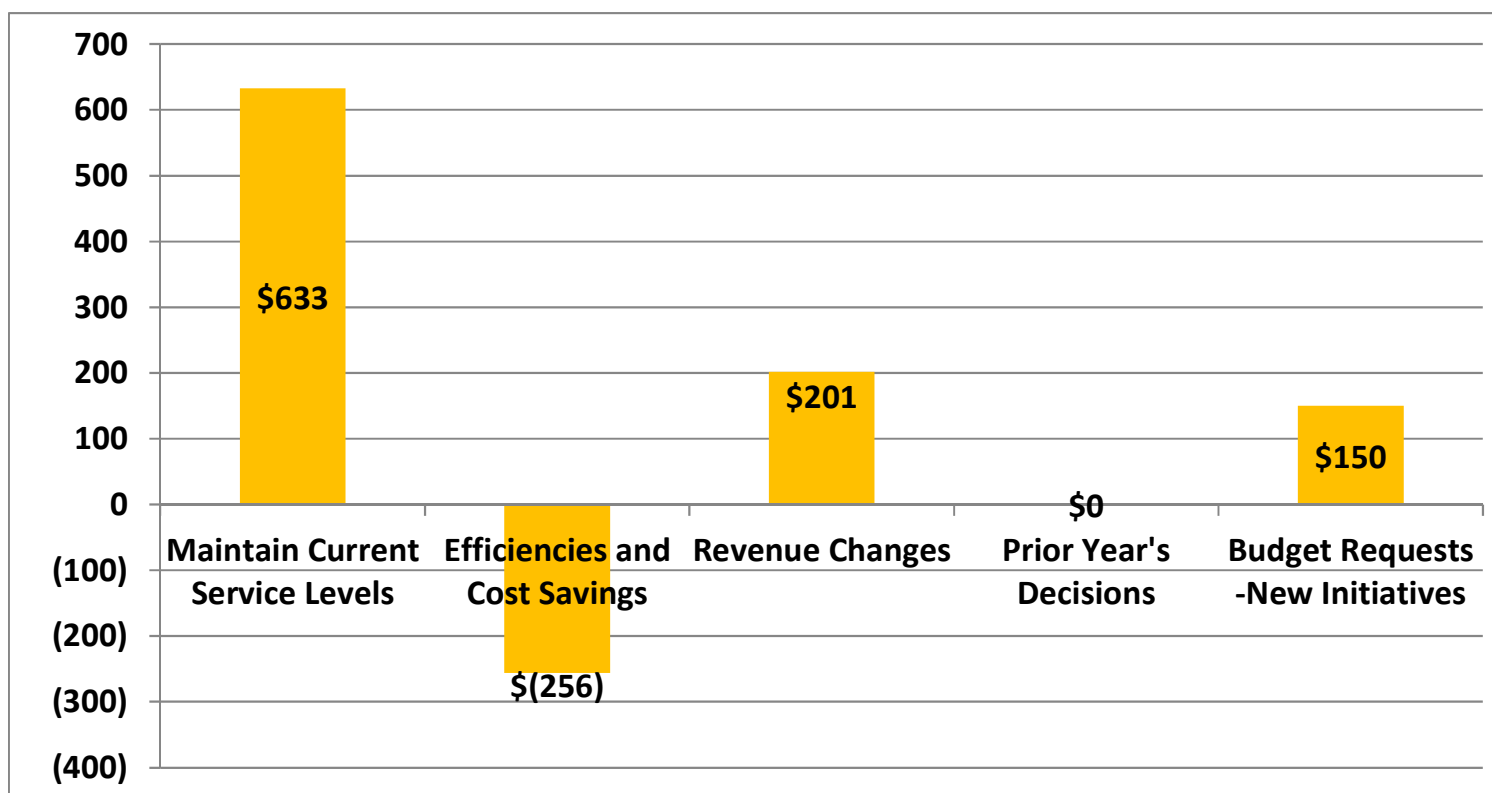
## Technology

- Technology is changing the way the library delivers service as is reflected in the completion of the RFID self check-out implementation and future planning for automated material sortation.
- Mobile access to library services is in demand and as a result the library will expand its use of tablets.
- Digital Literacies will be enhanced as the library expands Maker Mississauga initiatives including access to 3D printers.

# Proposed Budget

# 2015 Budget Summary

3% Net Increase to Operating Budget: \$0.7M



Maintain Current Service Levels = Cost Increases and Operating Impacts of Capital Projects

# Maintain Current Service Levels

2015 Operating Impact: \$633k

- Labour cost increase \$570K
- Contribution to Reserve to fund one time studies \$63K

# Efficiencies and Cost Savings

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Efficiencies and Cost Savings</b>				
Labour Reductions (5.0 FTE) due to Implementation of Self Check-Out	(256)	0	0	0
Various Reductions Initiative		(262)	(262)	(262)
<b>Total Efficiencies and Cost Savings</b>	<b>(256)</b>	<b>(262)</b>	<b>(262)</b>	<b>(262)</b>

# Revenue Changes

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Current Revenue Changes</b>				
Library Fine Revenue Pressure	201	0	0	0
<b>Current Revenue Changes</b>	<b>201</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Proposed New Initiatives

Description	BR #	2015 FTE Impact	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2015 to 2018 FTE Impact	2015 to 2018 Capital (\$000's)
<b>New Initiative</b>								
Library Collection	1384	0.0	150	300	450	600	0.0	0
<b>Total New Initiative</b>		<b>0.0</b>	<b>150</b>	<b>300</b>	<b>450</b>	<b>600</b>	<b>0.0</b>	<b>0</b>
<b>New Revenues</b>		0.0	0	0	0	0	0.0	
<b>Total New Revenues</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Total New Initiatives and New Revenues</b>		<b>0.0</b>	<b>150</b>	<b>300</b>	<b>450</b>	<b>600</b>	<b>0.0</b>	<b>0</b>

Numbers may not balance due to rounding.



# 2015 Staffing Requests

2015 Full Time Staffing Request			
Initiative	Staff Description	Full Time Equivalent	2015 Operating Impact (\$000's)
1% Reduction Target	Library Assistants	(5)	(256)
<b>Total Operating</b>		<b>(5)</b>	<b>(256)</b>

# Proposed 2015-2018 Operating Budget

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	20,982	21,126	21,300	21,459
Operational Costs	5,551	5,751	5,951	6,158
Facility, IT and Support Costs	441	445	449	454
<b>Total Gross Expenditures</b>	<b>26,973</b>	<b>27,321</b>	<b>27,700</b>	<b>28,071</b>
<b>Total Revenues</b>	<b>(1,971)</b>	<b>(1,971)</b>	<b>(1,971)</b>	<b>(1,971)</b>
<b>Total Net Expenditure</b>	<b>25,002</b>	<b>25,351</b>	<b>25,730</b>	<b>26,100</b>

# Capital Budget Overview

## Priority 2015 Projects:

- \$3.0M Construction of Meadowvale Library
- \$1.0M Self-Serve Check-Out Technology

10 Year Funded Projects total \$33.3M

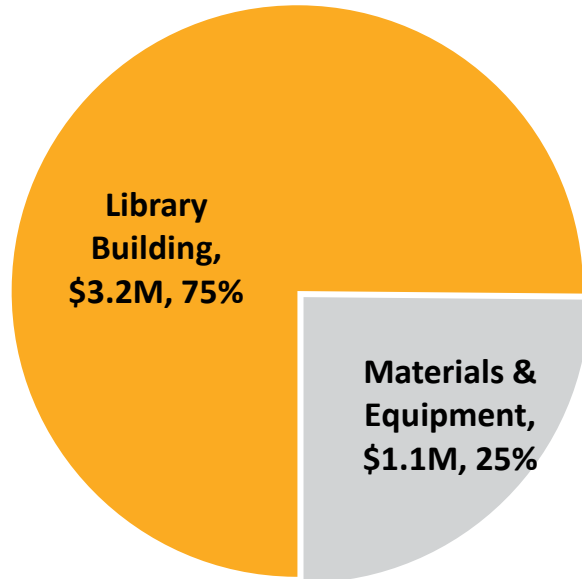
# 2015-2024 Capital Budget

Program Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015-2024 (\$000's)
Library Buildings	3,250	2,491	877	609	20,211	27,438
Library Materials & Equipment	1,076	526	126	526	3,611	5,863
<b>Total</b>	<b>4,326</b>	<b>3,017</b>	<b>1,002</b>	<b>1,135</b>	<b>23,821</b>	<b>33,301</b>

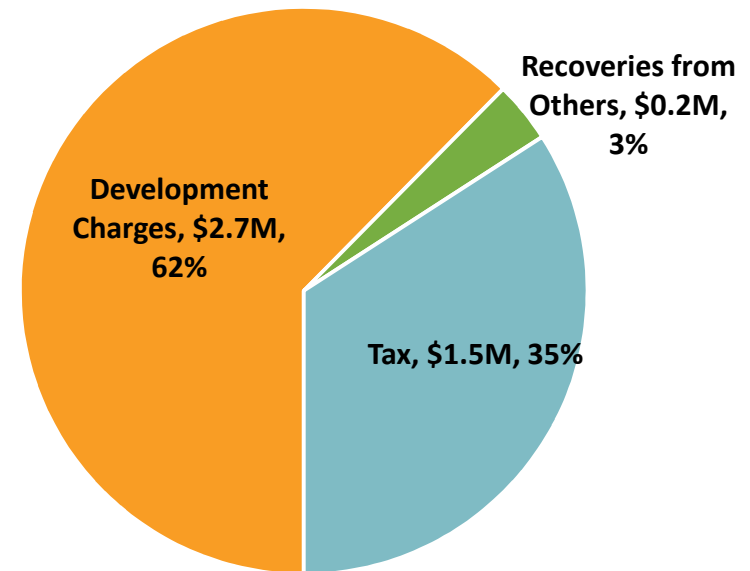
Funded 4 Year Annual Average - \$ 2.4M  
Funded 10 Year Annual Average - \$3.3M

# 2015 Proposed Funded Capital Budget

2015 Capital Program Expenditures (\$000's)  
Total Expenditures \$4.3M

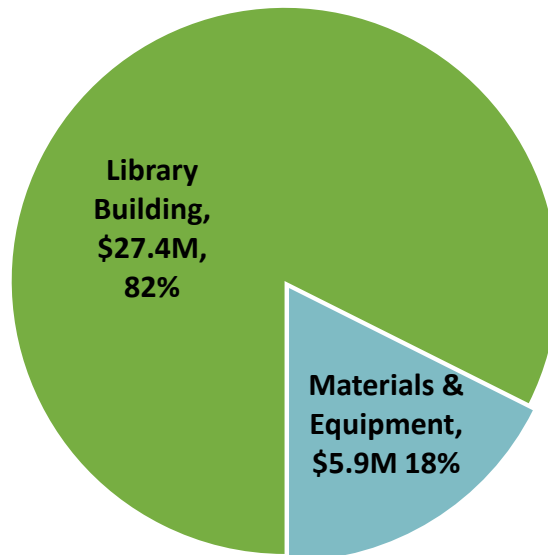


2015 Capital Program Funding Source (\$000's)  
Total \$4.3M

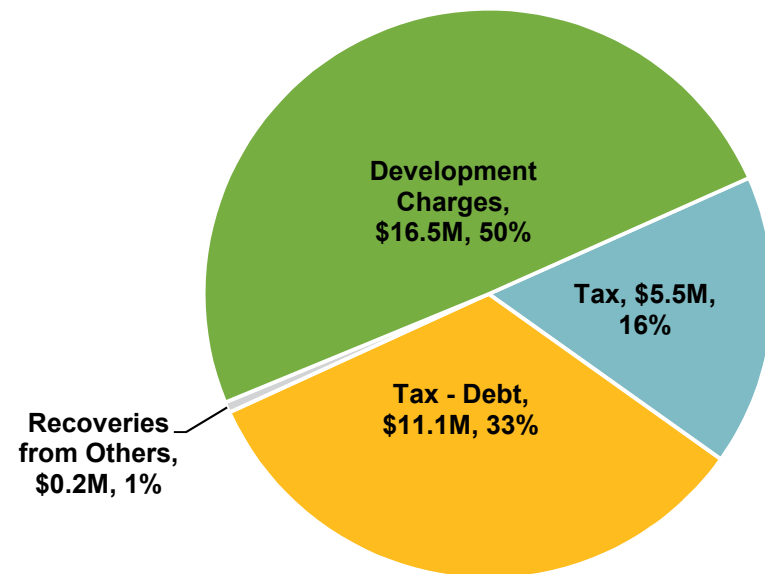


# 2015-2024 Proposed Funded Capital Budget

**2015-2024 Capital Program Expenditures**  
Total Expenditures \$33.3 Million



**2015-2024 Capital Program Funding Sources**  
Total Revenues \$33.3 Million



# Capital Program

Program Expenditure (\$000's)	2015 Proposed Budget	2016 Forecast	2017 Forecast	2018 Forecast	10 Year Total
Library Buildings	3,250	2,491	877	609	27,438

## Funded 2015 Projects

- Meadowvale Library Construction

## 10 Year Forecast

- Central Library Redevelopment
- Express Libraries
- Minor Renovation to Various Libraries

# Capital Program

Program Expenditure (\$000's)	2015 Proposed Budget	2016 Forecast	2017 Forecast	2018 Forecast	10 Year Total
Materials & Equipment	1,076	526	126	526	5,863

## Funded 2015 Projects

- Self-Serve Check-Out Technology
- Public Furniture and Equipment

## 10 Year Forecast

- Library Collection – Growth Related
- Library Master Plan – 5 Year Review



# 2016-2024 Future Capital Program Needs

- Meadowvale Library Construction
- Library Collection Increase - Growth-Related
- Central Library Redevelopment
- Self Serve Technology Phase II - Automated Materials Handling
- Express Libraries

# 2015-2024 Unfunded Capital Budget By Program

- 2015 Minor Renovations - Various Libraries \$50,000

# Balanced Scorecard

Measures for Library Services	2012 (Actual)	2013 (Actual)	2014 (Planned)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
<b>Financial:</b>							
Expenditure per capita	\$35.70	\$34.94	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00
Expenditure per capita – library materials	\$3.25	\$3.26	\$3.26	\$3.44	\$3.64	\$3.85	\$4.05
<b>Customer (000's):</b>							
Visits	4,515	4,577	4,646	4,715	4,786	4,858	4,931
Circulation	7,302	6,612	6,297	6,423	6,552	6,683	6,816
In-library use of Materials	1,486	1,373	1,308	1,245	1,186	1,130	1,076
Reference Inquiries	310	223	212	202	193	183	175
Computer Use	626	574	585	597	609	621	634
Electronic Uses (visits to website)	815	903	948	1,043	1,147	1,262	1,388
Program Attendance	138	148	155	163	171	180	189
<b>Employees/Innovation:</b>							
Employee satisfaction – grand average	69.1	N/A	N/A	71.0	N/A	N/A	73.0
<b>Internal Business Process:</b>							
Collection size (000's)	1,330	1,266	1,279	1,304	1,369	1,438	1,510
Space per capita (sq. ft.)	0.54	0.54	0.46	0.46	0.46	0.46	0.46

# 2015 Summary

- Operating budget increase 3%
  - \$0.25M in operational savings
- 2015 Capital Initiatives:
  - Meadowvale Library Construction
  - Self-Serve Check-Out Technology
- Technology driving demand for library services but investment in collections and space also critical



MISSISSAUGA

# 2015 budget

Facilities and Property Management

2015-2018 Business Plan  
and 2015 Budget

# Agenda

- Existing Core Services
  - Vision and Mission
  - Service Delivery Model
  - Service Level Issues and Trends
- Service Area Information
  - Accomplishments
  - Awards
  - Benchmarking
  - Looking Ahead
- Proposed Budget
- Balanced Scorecard
- Summary

# Existing Core Services

# Vision and Mission

## **Vision**

*The Facilities and Property Management Division fully embraces the Corporate Services vision of “Partnering for Success”. This statement captures the basic philosophy of the department that we work together with the other departments of the city to provide excellent service to our common customer – the taxpayer.*

## **Mission**

*F&PM optimizes our in house expertise in property management excellence to sustain the City’s infrastructure. We collaborate with our partner’s in delivering front line services to our citizens while maintaining respect for the public tax dollar.*



# Service Delivery Model



City Hall on World Mental Health Day

183.3 FTE's

## Facilities and Property Management

Accessibility

Energy Management

Facilities Maintenance

Facilities Planning and  
Development

Realty Services

Security Services

Space Planning

# Goals of Service

The goals of service for Facilities and Property Management can be summarized as follows:



To proactively and strategically carry out the planning, construction, renewal and life cycle maintenance of City facilities.



Contribute to the goals of the City's Green Pillar including the Living Green Master Plan and the Green Energy Act.



To ensure the sustainable uninterrupted use of the City's building assets in the delivery of high quality public services.



To ensure the safe, accessible use and enjoyment of City facilities and services.



To strategically manage the acquisition, disposition and leasing of real property and to provide professional advice on all aspects of real estate.

# Current Service Levels

Service	Annually
Buildings maintained and monitored for life cycle replacement	300
Parks and sports fields monitored for life cycle replacement	260
Facility asset replacement value	\$1.35B
Building systems maintained	27,000
Agreements administered	1,000
Realty service transactions	110
In house appraisal reports	300

Service	Annually
Facility inspections	9,000
Demand maintenance service calls to buildings	5,000
Park pathway and sports lighting service calls	500
Service requests for furniture	500
Utility accounts monitored	565
Staff trained in security awareness	1,400
Community Outreach hours	450

# Service Level Issues & Trends

- *Commitment to the City Accessibility Plan*
- *Changing Legislative Requirements*
- *Increased public expectations*

## **Accessibility**



- *Utility cost pressure due to volatile energy market*
- *Energy saving initiatives becoming more prevalent*

## **Energy Management**



- *Increased portfolio size and complexity of facility equipment*
- *Increased resource pressures due to deferred Capital Lifecycle funding*

## **Facilities Maintenance**



- *Capital Lifecycle Maintenance & Redevelopment pressures due to aging infrastructure*
- *Complexity of renovations to existing facilities*

## **Facilities Planning & Development**



- *Increase in number and complexity of Acquisition/Disposals & Lease Negotiations*

## **Realty Services**



- *Increased security requests and expectations due to development growth in Downtown Mississauga, Transitway and various parks.*

## **Security Services**

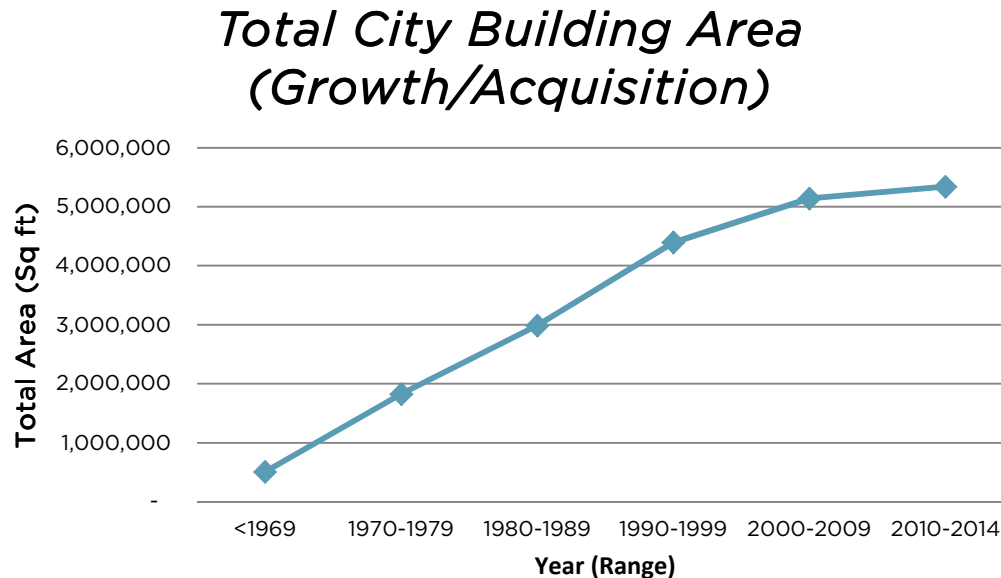


- *Office accommodation changes*
- *Furniture inventory management & lifecycle replacement*

## **Space Planning**



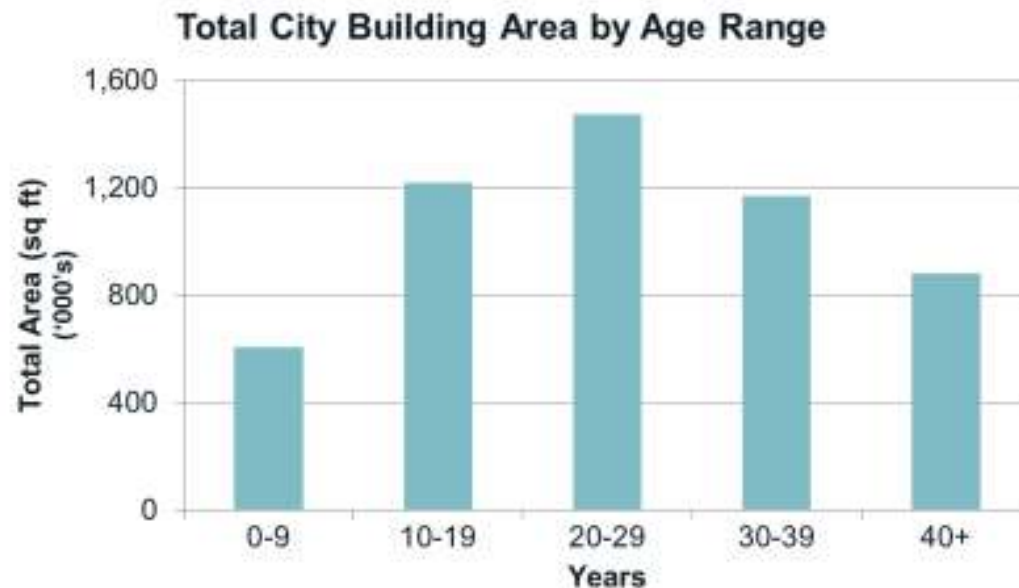
# Service Level Issues & Trends



- The City owns and operates a portfolio of over 300 buildings of various sizes, complexity and usage that contain approximately 5.3 million square feet of space;
- F&PM is responsible for the site services in approximately 260 parks;
- The current estimated replacement value of all of these assets is \$1.35 billion;
- The size of the City facility portfolio has increased over five times in just 41 years (from below one million in 1973 to almost 5.6 million square feet in 2014);

# Service Level Issues & Trends

- Approximately two thirds of the inventory is more than 20 years old and almost 90 percent of the inventory is more than 10 years old. The highest proportion of city building area falls within the 20-29 age range;
- At approximately 20 years of age, a building typically begins to require higher investment in capital life cycle maintenance; and
- If critical building systems are not addressed in a timely manner then demand or emergency maintenance costs are incurred in order to keep the systems functional.



# Service Level Issues & Trends

## Facility Condition Index (FCI)

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

The industry standard definitions for FCI are as follows:

0 - .05	Excellent
.05 - .10	Good
.10 and up	Fair to Poor
.30+	Critical - Significant Risk of Failure

# Service Level Issues & Trends

## FCI & Connection to Funding Levels

- 2012 Capital Budget and Forecast used target FCI by Building Category to define the required funding levels over the 10-Yr period;
- Reduced capital funding had to be re-distributed across the Building Categories to try to minimize condition impact across city facilities;
- Result: Higher FCI levels by Building Category; red areas below indicate an FCI at or higher than the Council endorsed target.
- More detailed analysis will be conducted for the 2016 business planning cycle

FCI	Target	2015 (Projected)	2016 (Projected)	2017 (Projected)	2018 (Projected)	2019 (Projected)	2020 (Projected)
Corporate	0.10	0.10	0.18	0.17	0.16	0.17	0.18
Culture	0.15	0.17	0.18	0.21	0.28	0.26	0.24
Fire	0.20	0.09	0.11	0.13	0.15	0.16	0.17
Library	0.15	0.02	0.03	0.04	0.06	0.07	0.09
Parks	0.25	0.26	0.31	0.30	0.29	0.32	0.34
Recreation	0.15	0.11	0.15	0.16	0.17	0.18	0.18
Transit	0.20	0.07	0.08	0.10	0.12	0.15	0.16
Works	0.25	0.31	0.34	0.35	0.35	0.36	0.35



# Service Area Information

# Accomplishments



- Completed the \$10.7-million River Grove Community Centre Redevelopment in June 2014;

- With the re-opening of River Grove Community Centre, the existing Meadowvale Community Centre was closed for a \$37M redevelopment that will re-open in fall 2016;



- Completion of the \$4.0 -million Woodlands Library that opened to the public in June 2014;



# Accomplishments



- Completed the \$4.6-million Don McLean West Acres Outdoor Pool in June 2014. This pool was sponsored by the CIIF program for which the City received maximum reimbursement for finishing this project on time and on budget;
- Developed and implemented a 5 year energy plan that dedicated to finding new ways to conserve energy, and help reduce our electricity and fossil fuel-related emissions in accordance with the Green Energy Act;



Traffic Management Centre

- Completion of the \$1.5M Traffic Management Centre at the City's Mavis facility;

# Accomplishments

- Completion of the Space Accommodation Project which included for multiple moves of staff achieved with minimal disruption over a 7 year period, moving staff throughout the City to provide more efficient service levels;
- Collaborated with the Environmental Division to implement an effective waste management program citywide;
- The Garry W. Morden Centre was the first City facility to obtain LEED Silver status; and
- Approved Mississauga's 11<sup>th</sup> Annual Accessibility Plan.



Garry W. Morden Centre

# Awards

- Finalist Award for “Leadership in Community Energy Conservation” provided by the Ontario Power Authority;
- Selected by the Mississauga Board of Trade for an “ Award in Business Excellence” in the “Clean & Green” category; and
- The Toronto Region and Conservation Authority (TRCA) announced that the Civic Centre is among the Top Five most energy-efficient city halls in 2013 as part of the Town Hall Challenge.



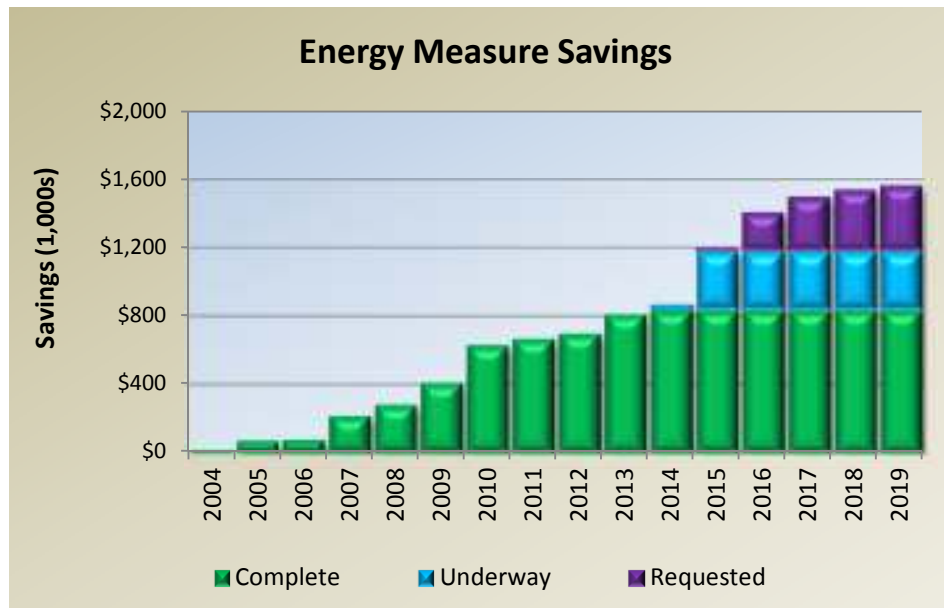
Tomken Twin Arena LED Lighting



Solar Panels at Huron Park Community Centre

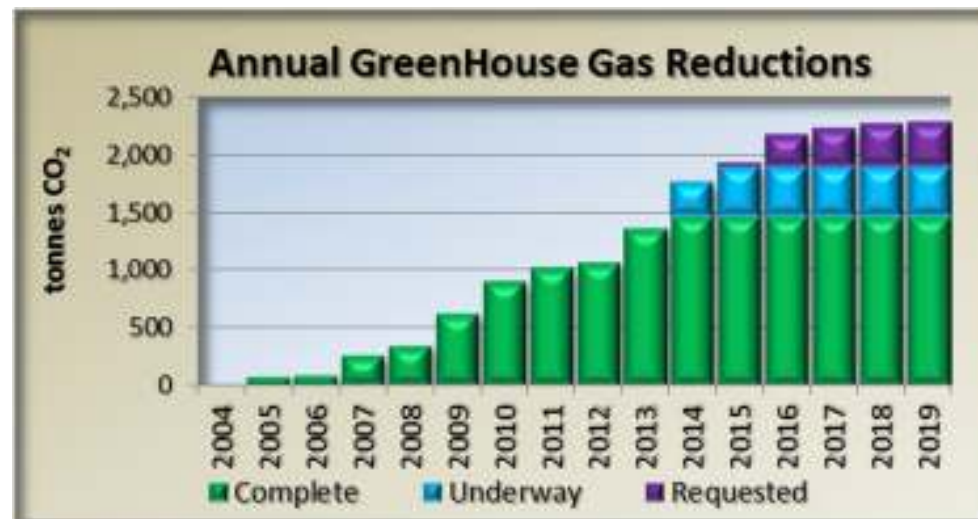
# Benchmarking

- F&PM is committed to managing the City's utility costs. Since 2004 this division has implemented various energy saving initiatives to reduce the amount of energy the City uses;
- The 5 year Energy Conservation Plan (2014-2019) outlines how the City will meet its conservation targets;
- This commitment to energy conservation has resulted in cumulated energy savings of \$3.9 million from 2004-2013;



# Benchmarking

- In addition, the City has reduced our greenhouse gas emissions by almost 6,000 tonnes to date since 2004 which is the equivalent of almost 1,200 cars off the road;
- Continued investment in our energy saving investments will result in greenhouse gas emission reductions of 2,290 tonnes per year by 2019 (equivalent of almost 450 cars off the road per year); and
- While our Energy Management section leads and monitors these initiatives, the implementation of these projects is made possible with the strong partnerships of our different stakeholders and the City's employees continued commitment to improved and innovative energy conservation.





# Looking Ahead

## Opportunities

- Leverage the availability of grants and incentives for investment in green technologies in our facilities;
- Strategically locking in utility rates in order to stabilize energy costs in a volatile market;
- Expand and optimize the Community Outreach Program in Security Services;
- Review opportunities for continued efficiencies through a well-balanced model of in-house and outsourced resources; and
- Implementation of a work place space planning strategy to address generational differences and new technology while reducing the requirement for staff office space.



Community Outreach Program



# Looking Ahead

## Challenges

- Volatile energy markets;
- Growing complexity of facilities and building systems;
- Competing forces with growth in facility inventory and aging portfolio vs. increased operational cost pressures;



Water main break at Central Transit



Rusting structural supports at City Hall



Structural steel deterioration at Central Transit wash bay

# Looking Ahead

## Challenges

- Increasing public requests for security patrols/responses;
- Increasing public requests for improved accessible features in our facilities;
- Ability to keep up with life cycle maintenance based on funding amounts and maintain Council endorsed Facility Condition Index (FCI) of our buildings; and
- The prevalence of extreme weather events putting pressure on changing priorities (storm water management, back-up power requirements, energy costs).



Christmas 2013 Ice storm



Deteriorating mechanical unit support at Iceland Arena

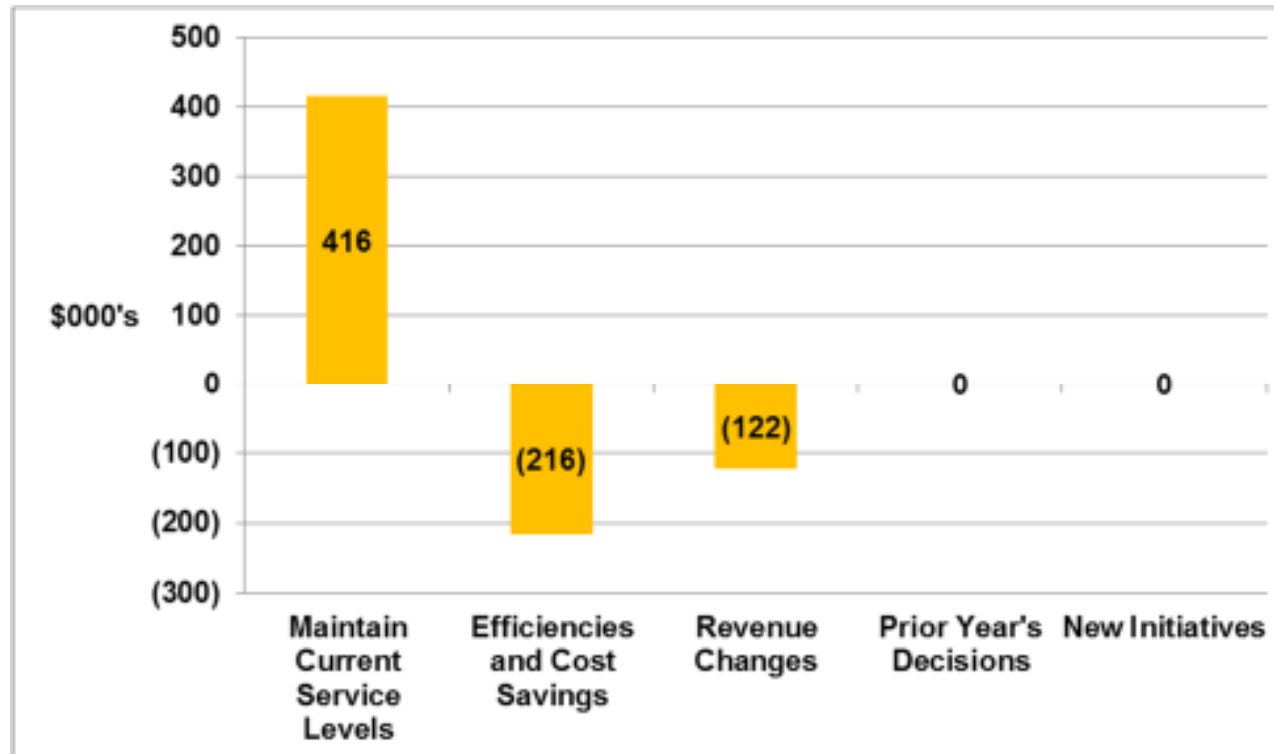


Pathway lighting pole replacement

# Proposed Budget

# 2015 Budget Summary

0.4% net increase to Operating Budget (change of \$78K)



# Maintain Current Service Levels (\$000's)

2015 Operating Impact: \$416

- Labour and benefit changes \$268; and
- Operating cost increase \$147, mainly for utilities \$107 plus other changes.

# Efficiencies and Cost Savings

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Efficiencies and Cost Savings</b>				
Temporary Labour Reduction	(50)	0	0	0
Overtime Budget Reduction	(23)	0	0	0
Building Maintenance Contracts Cost Reduction	(103)	0	0	0
Building Services Contracts Cost Reduction	(30)	0	0	0
Office Supplies Budget Reduction	(9)	0	0	0
Estimated utilities savings from LED lighting projects	0	(50)	0	0
Estimated future efficiencies	0	(216)	(216)	(216)
<b>Efficiencies and Cost Savings</b>	<b>(216)</b>	<b>(266)</b>	<b>(216)</b>	<b>(216)</b>

Note: Numbers may not balance due to rounding.

# Revenue Changes

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Current Revenue Changes</b>				
Lease Revenue increase	(122)	0	0	0
<b>Current Revenue Changes</b>	<b>(122)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note: Numbers may not balance due to rounding.

- Additional lease income from Cawthra Estate.

# Proposed New Initiatives

Description	BR #	2015 FTE Impact	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2015 to 2018 FTE Impact	2015 to 2018 Capital (\$000's)
<b>New Initiative</b>								
Citywide Energy Audit Projects Implementation	1313	0	0	0	-151	-156	0	3,330
Citywide Key Consolidation Initiative	1321	1	0	5	5	5	0	163
<b>Total New Initiative</b>		<b>1</b>	<b>0</b>	<b>5</b>	<b>-146</b>	<b>-151</b>	<b>0</b>	<b>3,493</b>
<b>Total</b>		<b>1</b>	<b>0</b>	<b>5</b>	<b>-146</b>	<b>-151</b>	<b>0</b>	<b>3,493</b>



# 2015 Staff Requests

2015 Full Time Staffing Request			
Initiative	Staff Description	Full Time Equivalent	2015 Operating Impact (\$000's)
BR1321 Citywide Key Consolidation initiative	Contract staff person to audit existing key system (cost recovered from Capital )	1	0
<b>Total Operating</b>		<b>1</b>	<b>0</b>

# Proposed 2015-2018 Operating Budget

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	13,588	13,814	13,827	13,844
Operational Costs	8,052	7,919	7,892	8,027
Facility, IT and Support Costs	(1,177)	(1,177)	(1,177)	(1,177)
<b>Total Gross Expenditures</b>	<b>20,463</b>	<b>20,556</b>	<b>20,542</b>	<b>20,693</b>
<b>Total Revenues</b>	<b>(586)</b>	<b>(586)</b>	<b>(586)</b>	<b>(586)</b>
<b>Total Net Expenditure</b>	<b>19,877</b>	<b>19,970</b>	<b>19,956</b>	<b>20,107</b>

Note: Numbers may not balance due to rounding

F&PM employs a blended service delivery model of in house services and external resources. Currently, the service is split with 50 per cent being delivered in house and the remaining 50 per cent outsourced externally (both capital and operating budgets). This balance is monitored constantly to ensure that the above services are being delivered in the most effective and efficient way.

# Capital Budget Overview

2015 Capital Impact: \$15.1M

Priority 2015 projects funded:

## Capital Construction and Improvement

- City wide accessibility audit; and
- Malton Arena, washroom accessibility.

## Facility Services

- City wide Energy Audit;
- LED Lighting retrofits at various locations; and
- Re-commissioning at various locations for energy efficiencies.

# Capital Budget Overview

## Lifecycle

- Roof replacements at various locations;
- LAC Marquee Sign Replacement;
- Structural life cycle replacement projects at various locations including Port Credit Library and various heritage facilities;
- Water leak remediation at the Ontario Court of Justice and City Hall Parking Garage;
- Replacement of mechanical equipment at various locations including refrigeration equipment at Meadowvale Four Rinks and Tomken Twin Arena;
- Health and Safety furniture requirements as recommended by Employee Health Services; and
- Various security lifecycle replacements.

# 2015-2024 Capital Budget

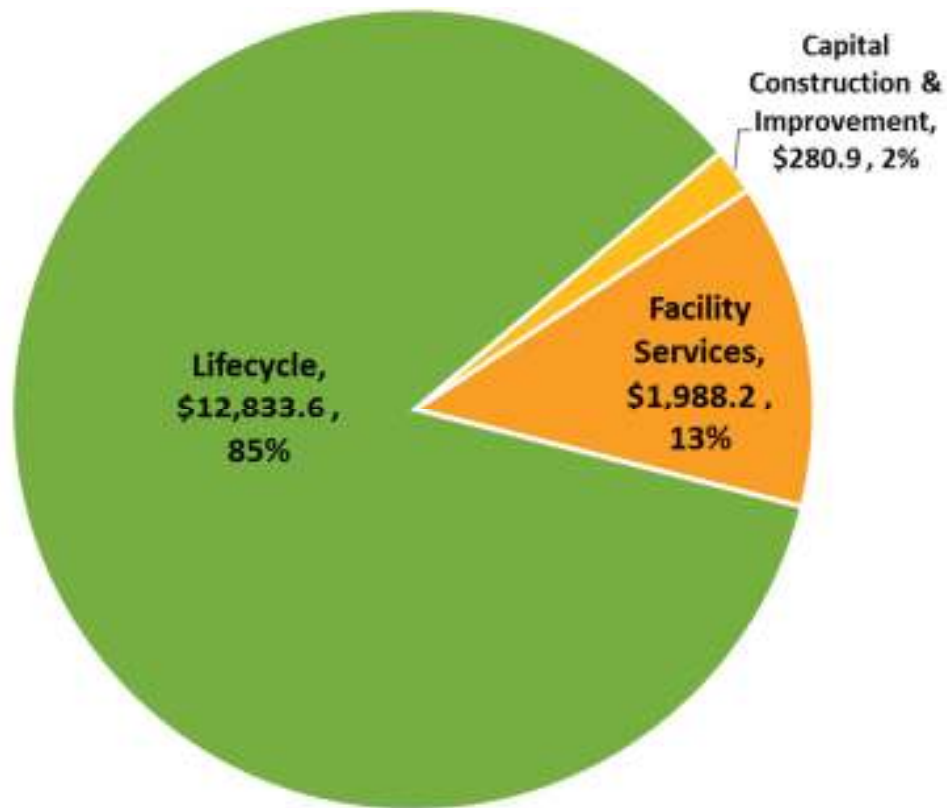
Program Expenditures	2015 Proposed Budget (\$000's)	2016 Forecast Budget (\$000's)	2017 Forecast Budget (\$000's)	2018 Forecast Budget (\$000's)	2019-2024 Forecast Budget (\$000's)	Total 2015-2024 (\$000's)
Capital Construction & Improvement	281	689	530	530	3,180	5,210
Facility Services	1,988	3,057	2,074	2,073	5,314	14,505
Lifecycle	12,834	15,553	22,857	31,058	258,429	340,731
<b>Total</b>	<b>15,103</b>	<b>19,299</b>	<b>25,461</b>	<b>33,662</b>	<b>266,922</b>	<b>360,446</b>

Note: Numbers may not balance due to rounding.

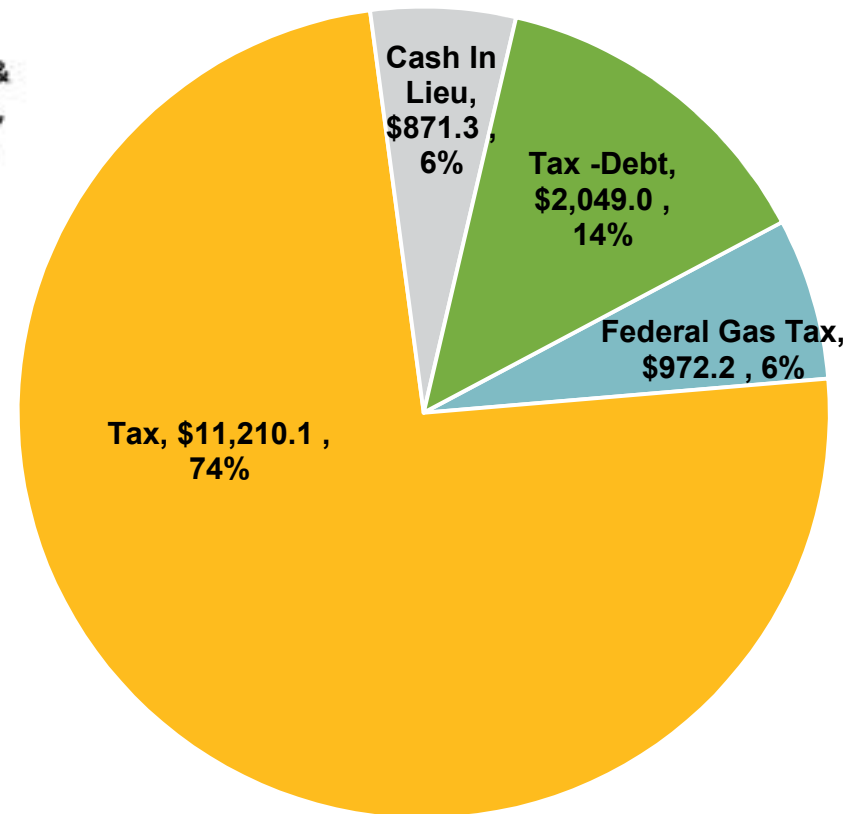
Funded 4 Year Annual Average - \$23M  
Funded 10 Year Annual Average - \$36M

# 2015 Proposed Funded Capital Budget

2015 Capital Program Expenditures (\$000's)  
Total Expenditures \$15.1M

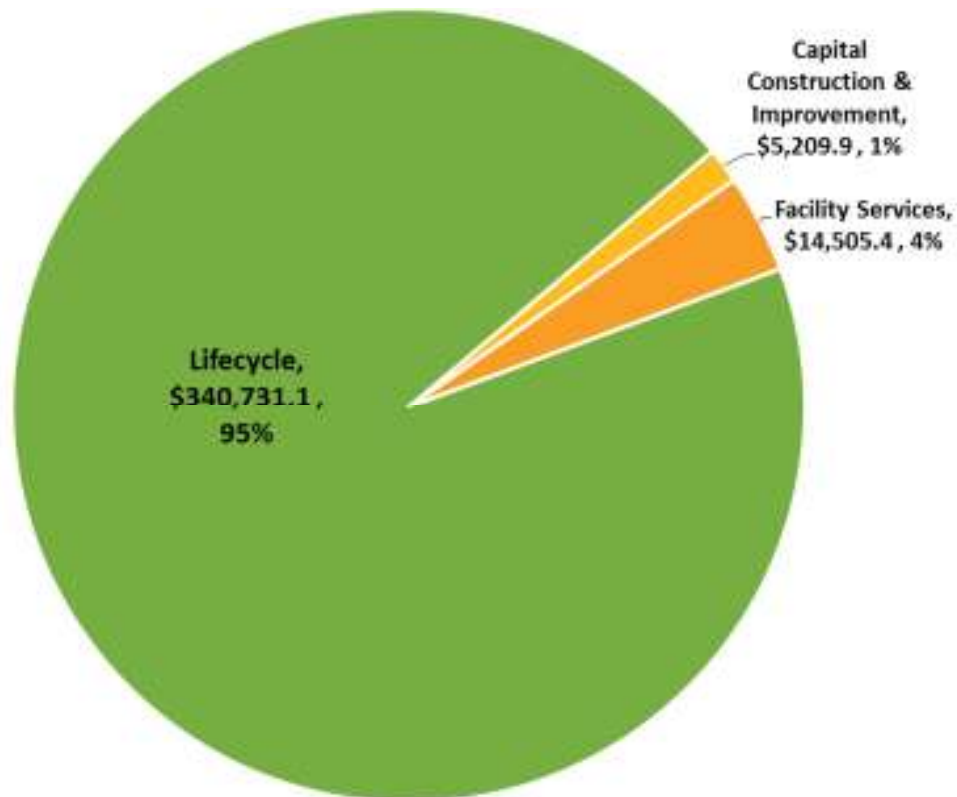


2015 Capital Program Funding Source (\$000's)  
Total \$15.1M

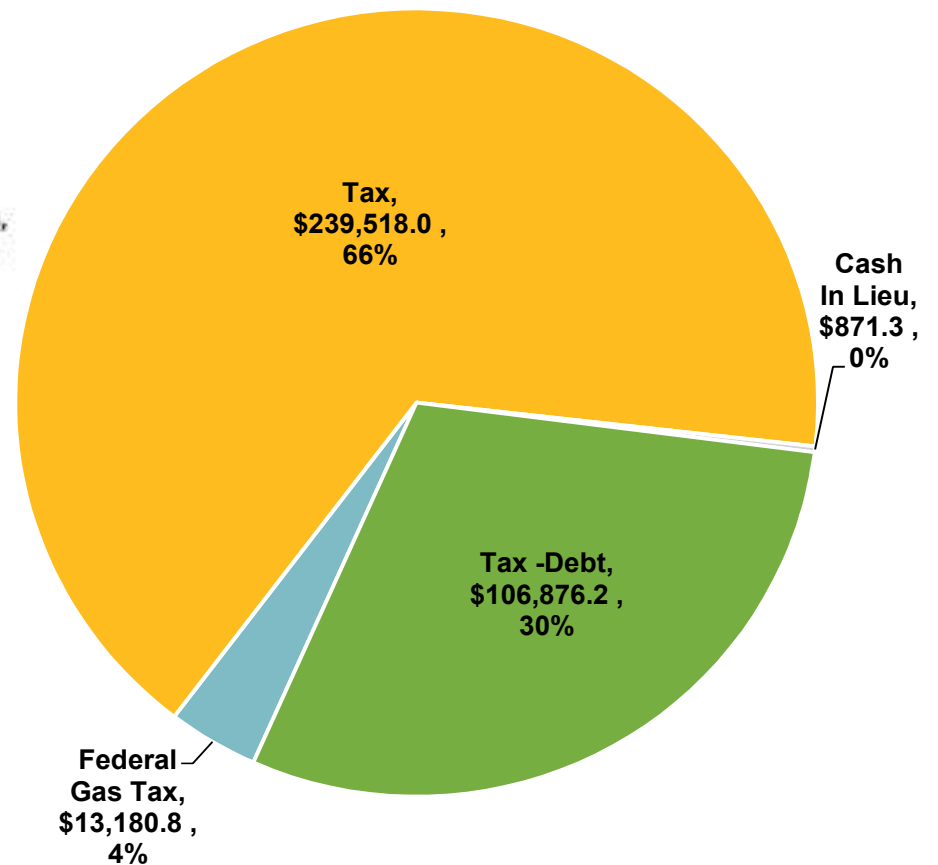


# 2015-2024 Proposed Funded Capital Budget

2015-2024 Capital Program Expenditures  
Total Expenditures \$360.4 Million



2015-2024 Capital Program Funding Sources  
Total Revenues \$360.4 Million



# 2016-2024 Future Capital Program Needs

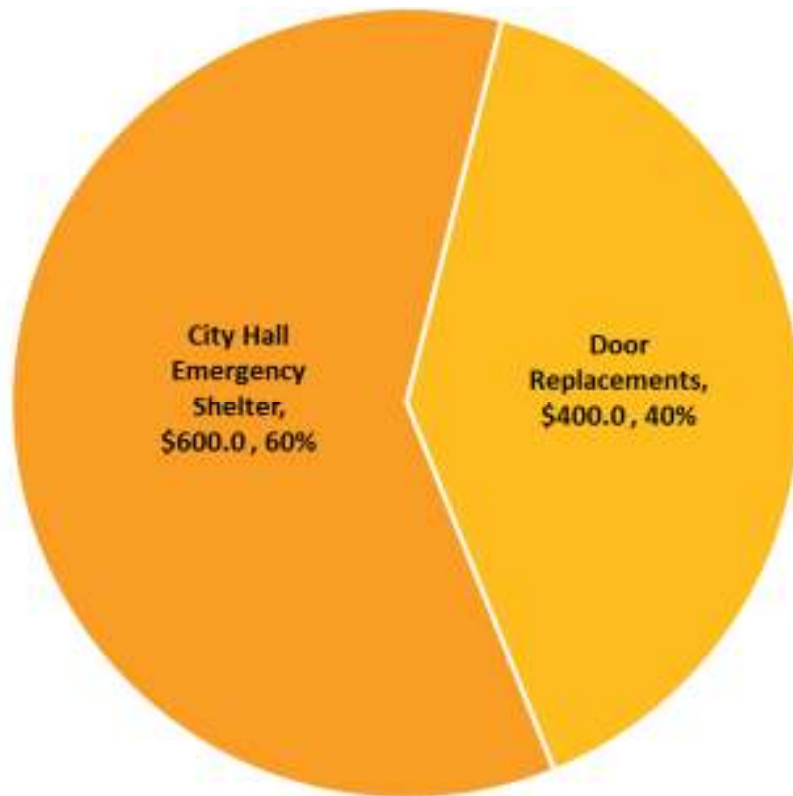
Projects Currently Forecast (\$000's)

- Accessibility program - \$ 4,929;
- Energy Management projects - \$10,982;
  - LED Lighting retrofits;
  - Re-commissioning at various facilities; and
  - City wide energy audit recommendations.
- Furniture, signage and security - \$3,523; and
- Lifecycle maintenance program - \$313,147;
  - Roof replacements;
  - Mechanical replacements; and
  - Arena refrigeration renewals.

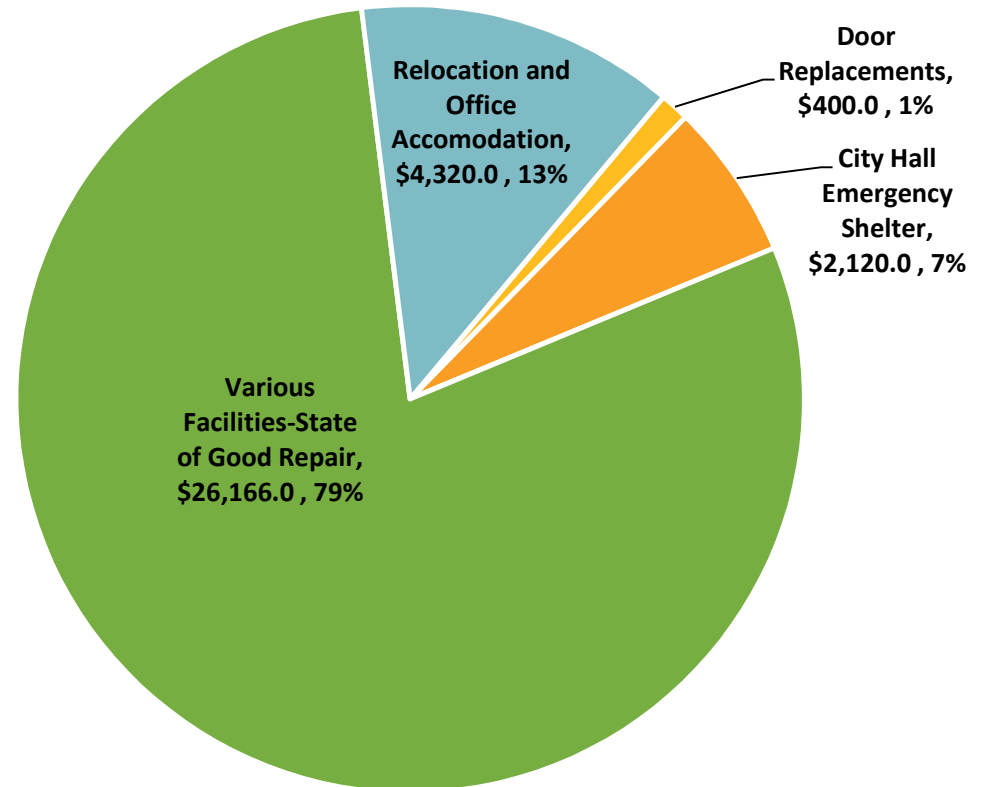


# 2015-2024 Unfunded Capital Budget By Program

2015 Total Unfunded Capital Requests  
\$1.0 Million



2015-2024 Total Unfunded Capital Requests  
\$33.0 Million



# Balanced Scorecard

Measures for Facilities and Property Management	2012 (Actual)	2013 (Actual)	2014 (Planned)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
<b>Financial:</b>							
Average Maintenance Cost per Square Meter	\$13.54	\$13.54	\$13.54	13.54	\$13.54	\$13.54	\$13.54
<b>Customer:</b>							
Buildings in Good FCI or Better (Based on current 10 capital budget)	63%	64%	65%	65%	65%	65%	65%
Annual Greenhouse Gas Reductions (tonnes CO <sub>2</sub> )	1,064	1,357	1,766	1,937	2,178	2,241	2,272
<b>Employees/ Innovation:</b>							
Employee Satisfaction with Physical Work Environment (Corporate Services)	81%	81%	81%	85%	85%	85%	85%
Employee Satisfaction with Technical Training and Development (F&PM)	74%	74%	74%	80%	80%	80%	80%
<b>Internal Business Process:</b>							
Electricity Consumption per Square Meter (KWH)	164.09	158.89	157.43	155.86	154.30	152.76	151.23
Water M3 Consumption per Square Meter	2.06	1.73	1.59	1.57	1.55	1.53	1.51
Natural Gas M3 Consumption per Square Meter	18.71	20.05	21.52	21.30	21.09	20.88	20.67

# 2015 Summary (Wrap-up & Highlights)

- Operation savings of 1% achieved through:
  - ✓ Temporary labour reductions;
  - ✓ Overtime budget reductions;
  - ✓ Building maintenance and service contract reductions; and
  - ✓ Office supplies budget reductions.
- Continued focus on state of good repair life cycle repairs and maintenance of council endorsed FCI targets for City facilities;
- Continuing to pursue energy efficient building systems and implement energy conservation practices;
- 2015 Initiatives;
  - Citywide Energy Audit Projects Implementation;
  - Citywide Key Consolidation Initiative; and
  - Development of a new work place strategy initiative.
- Critical building systems projects funded; and
- Limited affordability for improvements to building infrastructure.



MISSISSAUGA

# 2015 budget

## Information Technology

2015-2018 Business Plan  
and 2015 Budget

# Agenda

- Existing Core Services
  - Vision and Mission
  - Service Delivery Model
  - Service Level Issues and Trends
- Service Area Information
  - Accomplishments and Awards
  - Benchmarking
  - Looking Ahead
- Proposed Budget
- Balanced Scorecard
- Summary

# Existing Core Services

# Vision and Mission

## Vision

*To support the City's overall strategic pillars of move, connect, prosper, belong and green through our work in the IT plan's four strategies of Government, Business, Workplace and Infrastructure.*

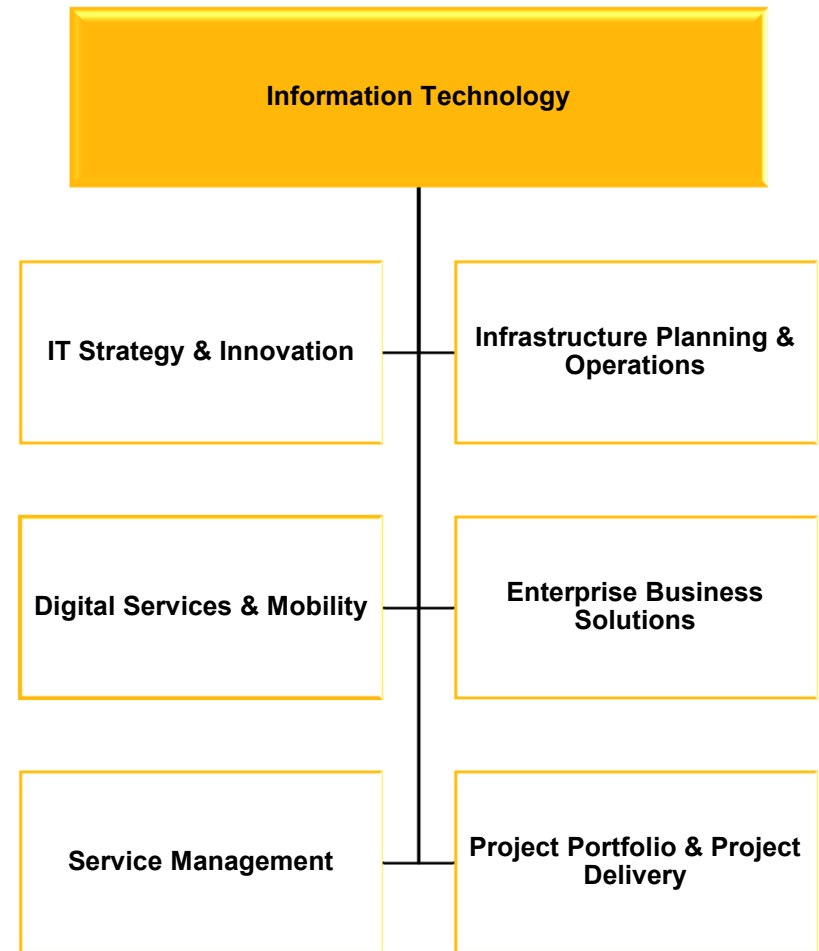
## Mission

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



# Service Delivery Model (156 FTE's)

- A Service Review for IT was completed in 2013 with several recommendations implemented to modernize the IT service.
- The IT Service was re-organized effective January 2014 to better align resources with providing service to the public, enhancing enterprise business solutions and ensuring that effective IT Strategies and Innovations enhance City Services and Operations.





# Current Service Levels

- **Citizen Access to Online Services (7\*24)**

- [www.mississauga.ca](http://www.mississauga.ca) provides information, online services and payment for services all the time anywhere with many new mobile enabled services going on line.
- 12.5 million customers accessed city services in 2013, a 15% increase
- \$8 million in online transactions



- **Mobility and Location Services (Everywhere)**

- In vehicle automation for all city buses, fire trucks, snow plows, and other Works and Operations fleet
- Mobile apps and responsive sites

- **Digital and Video Streaming (Live!)**

- Live video production and video streaming of City Council meetings, General Committee, Budget Committee and support for all other Council chamber public meetings or events



# Current Service Levels

- **Infrastructure and System Access (7\*24\*365)**
  - The network is comprised 631 km of fibre connecting 95 sites including Libraries, Community Centres, Arena, Museums and Marinas as well as other critical infrastructure such as Traffic Signals, Signs and Building Automation
  - IT infrastructure is designed with business continuity, redundancy and security to ensure City Operations and Services are supported 7\*24\*365
  - System Uptime 99.99 per cent including servers, applications, network, telecommunications and web.



- **Public Wireless Access (Free Access)**
  - Wireless Mississauga provides free Wi-fi access to the Public at all major City Facilities including Libraries, Community Centres, Arenas and other public locations.

- **IT Service Management & Support (7\*24\*365)**
  - IT Help Desk by phone Monday to Friday 8:00 a.m. to 5:00 p.m.
  - On Call Support 7\*24\*365 for approximately 600 business applications, 2,250 desktop computers, 750 laptop computers, 200 field based units, 500 public access computers, in vehicle automation for all City Buses, Fire Trucks, Snow Plows and other Works and Operations fleet.



# Service Level Issues & Trends

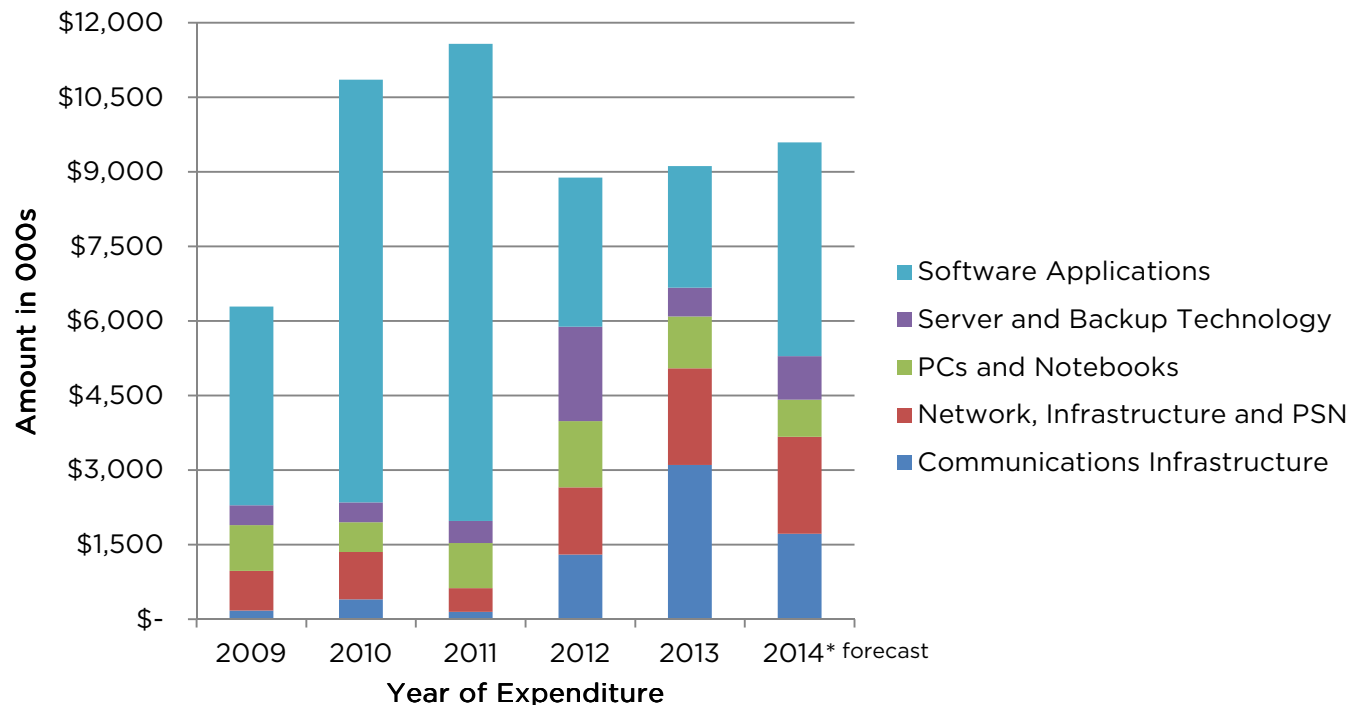


- **Technology** will continue to be a critical aspect of service planning and delivery that enables City Services and drives efficiencies for City Operations. Key trends include:
  - PUBLIC : mobile services driven by the consumer – digital access to everything
  - SOCIAL Media : online engagement, two way communication and transparency
  - WORKFORCE : mobile computing for our workforce - access and flexibility
  - FLEET : buses, fire trucks, snow plows – Automated Vehicle Location (AVL) and location based services
  - THINGS : signals, signs, streetlights – machine 2 machine automation
  - DATA : BIG data and OPEN data – Analytics and Business Intelligence (BI)
  - INTERNET : Bandwidth is KING – video makes up half of the bandwidth world wide
  - CLOUD : industry driven ; storage an opportunity – shift from capital to operating
  - WIRELESS : Wi-fi and cellular critical infrastructure – for public, staff and things
  - ALWAYS ON : 7\*24\*365 – service access an expectation
  - RAPID : must deliver mobile apps and services faster and smaller - bytes of service



# Service Level Issues & Trends

## IT Capital Asset Expenditure History



- Expenditures include technology investments funded by other department budgets
- Software Applications (2010-11) higher due to implementation and enhancements of the Transit Bus System and SAP System
- Communications Infrastructure include radios, which were lifecycle replaced (2012-14)
- Increasing Network, Infrastructure and Public Sector Network (PSN) showcase the increasing costs of internet more publically available and more field automation
- As of December 31, 2013 - Net Book Value for all IT Assets was approximately \$34.9 Million, while Replacement Value was approximately \$102.7 Million



# Service Area Information

# Accomplishments and Awards

- 311 Self-service portal for Citizen inquiries and requests
- Citizen self-serve for Animal Licensing
- Public video streaming of council, committees
- Public Library system replaced
- Provincial Offences Act (POA) ticket scanning



- Upgraded City phone system (VoIP & Call Centre)
- Marriage Licensing system enhancements
- Upgraded Freedom of Information (FOI) system
- Automation of Facility Request Forms

# Accomplishments and Awards

- Library Self-Checkout Project
- iPads provisioned to Leadership Team
- “Lost Time Dashboard” provided to Leadership Team
- Upgraded City Website ([www.mississauga.ca](http://www.mississauga.ca)) to include mobile site capability
- 2013 CAFE Award - Bring Your Own Device



- Central Agreement Tracking System (CATS)
- SAP Accounts Payable Electronic Funds Transfer and Visa Payable Automation (VPA)
- MAX upgrade, Interface with SAP and other enhancements
- Tax System Upgraded
- Accounts Receivable/Collections (ARC) system enhancements



# Accomplishments and Awards

- 2014 Election Poll Boundary Mapping (GIS)
- VCOM Radio Upgrade (Infrastructure & all but Transit Radios)
- Network Infrastructure Upgrade
- 450 virtual servers migrated to newer VMWare
- HP Storage Area Network and Backup Systems
- Cultural Resource Mapping Tool
  - 2012 CAFE Award
  - 2012 MISA Excellence in Municipal Systems Award



- Active Directory Upgrade and Audit
- Upgraded filters for secure web gateway, malware protection and data security
- Fibre optic lines moved to Garry W Morden Centre
- Corporate Security Incident System and Security Surveillance system upgraded
- 2012 CAFE Award - Sheridan Partnership



# Accomplishments and Awards

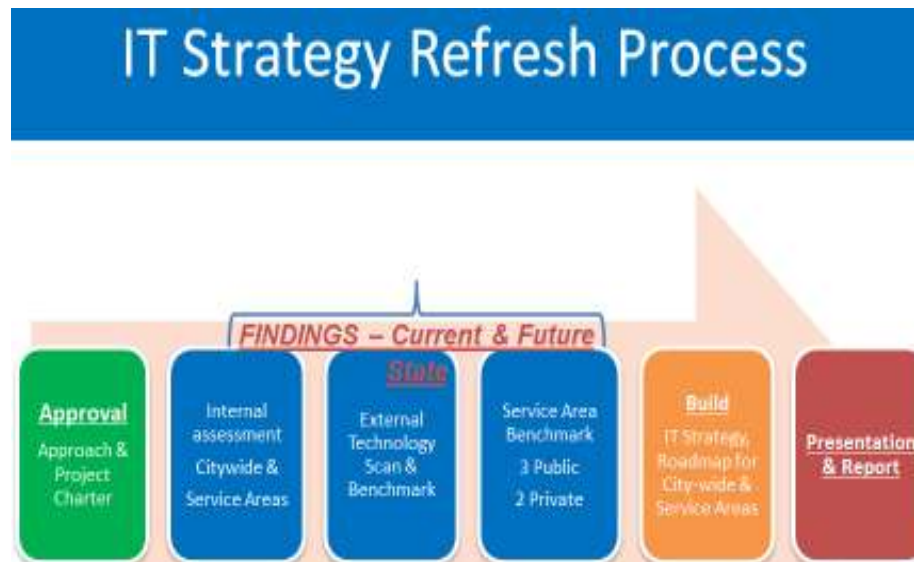
- Upgraded Court Administration Management System (CAMS)
- Procurement Log System enhancements
- Liberty Court Recording system
- Disclosure/Summons System enhancements
- Prosecutors List System enhancements
- Wireless Mississauga partnership with Sheridan College and expansion of wireless network



- Upgraded Riskmaster system
- Microsoft Lync for internal communications and collaboration
- Upgraded Microsoft Office Suite (Office 2010, Outlook/Exchange)
- Windows 7 upgrade (from Windows XP)
- 2012 CAFE Award – SharePoint/Lync Project

# Benchmarking

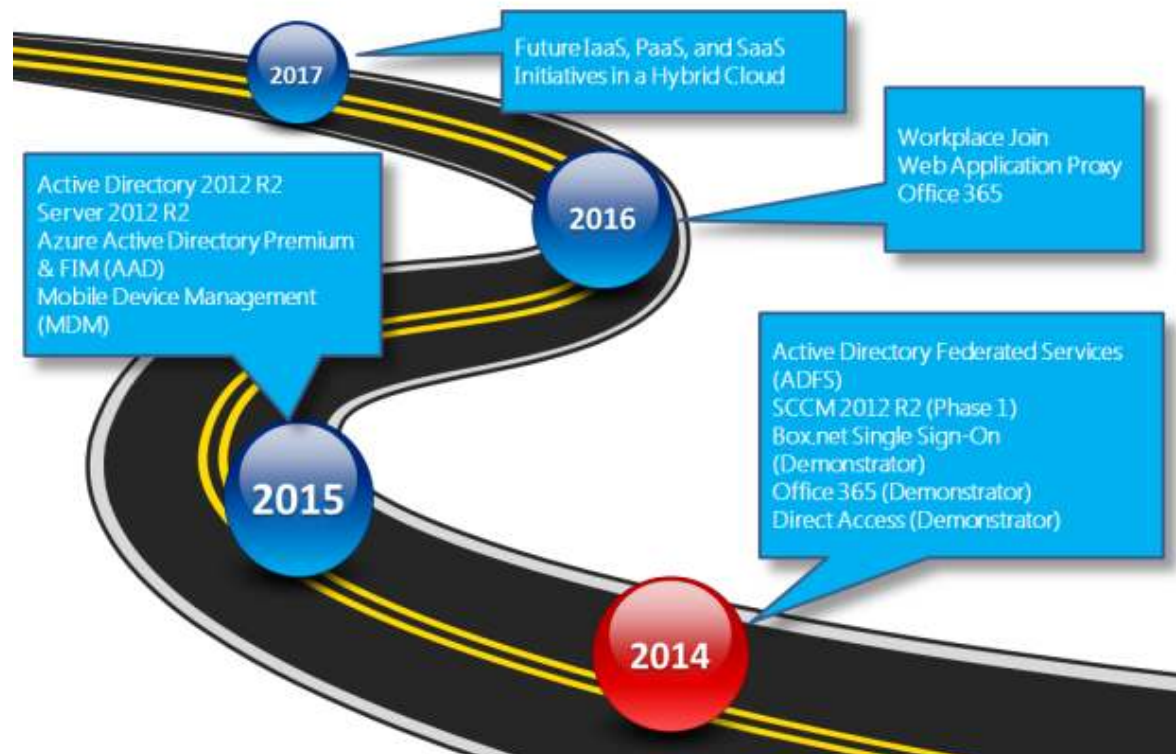
- IT is undertaking an IT Strategy refresh based on benchmarking both Public Sector and Private Sector organizations to ensure we are planning for and implementing innovation and best practices that improve Customer Service and drive Operational Efficiencies
- Thought leader engagement sessions with Industry Leaders from high tech companies are also taking place with an emphasis on Consumer driven technology to align with what our Customers expect and what our next generation Workforce will expect.



# Benchmarking

- Service Area technology Road Maps will identify key areas of opportunity and prioritize technology investment.

## Develop an Infrastructure Roadmap



# Looking Ahead

## Information Technology Highlights

The IT Master Plan will be completed March 2015 with individual Service Area Technology Roadmaps being completed by September 2015.

The IT Master Plan and Service Area Technology Roadmaps will inform the business planning process moving forward and ensure that Technology Innovation and Best Practices are integral to service improvements, growth and operational efficiencies.



# Looking Ahead

The following are some of the initiatives that will be implementing in 2015 that are being enabled by technology:

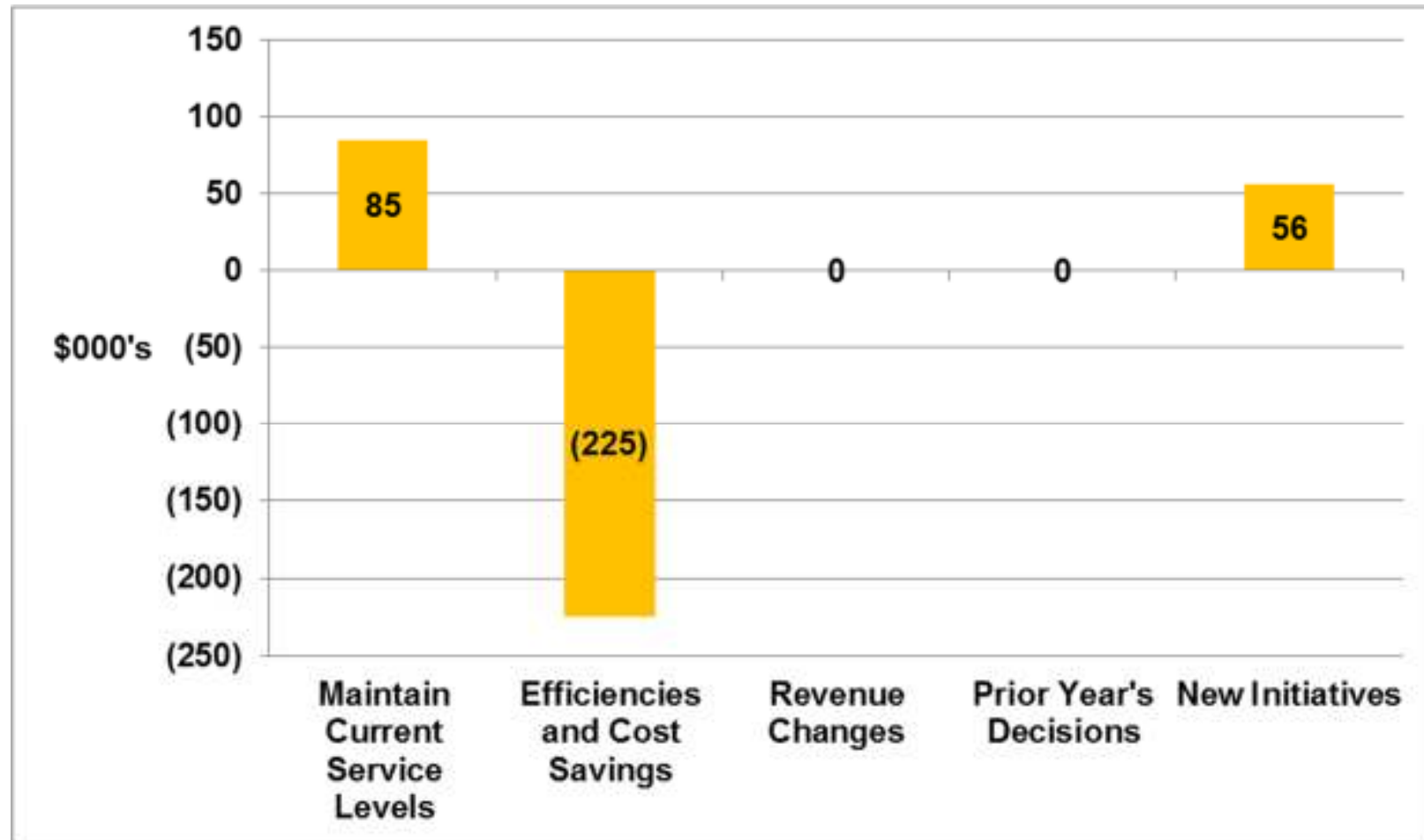
- **311 Mobile App** and Increasing Self-Service and On-line options
- **eRecreation Guide** : mobile/location based map interface (partnership with Surrey, B.C.)
- **Transitway Terminal Automation** : next bus, operations and security
- **Agenda Management System** : paperless capable, video & self serve
- **Advanced Traffic Management System** : enabling real time traffic data and decisions
- **Field Mobility** - enhancing existing mobile technology
- **Flood Incident Response System** : mapping and notice
- **Smart technology meeting rooms** : video conference / collaboration



# Proposed Budget

# 2015 Budget Summary

Total Net Budget decrease of (\$84K)



## 2015 Operating Impact: (\$140K) savings

- Labour and benefits decrease of (\$20K)
- Equipment, maintenance and licenses, net increase of \$106K
  - Infor, VCOMM, Box, Desktop and Web GIS, and other minor licenses
- Efficiencies and cost savings of (\$225K) due to
  - Equipment, maintenance and licenses, such as Wide Area Network, Unix-HP, and Microstation - (\$99K)
  - Professional Services - (\$51K)
  - Operating Materials and other miscellaneous savings - (\$75K)



# Maintain Current Service Levels

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Labour and Benefits</b>	(20)	252	256	260
<b>Operational Costs Increases</b>				
Equipment maintenance and licenses - Net of allocations (Infor, VCOMM, Box, Desktop and Web GIS, other minor licenses)	106	103	(43)	(45)
<b>Operational Costs Increases</b>	<b>106</b>	<b>103</b>	<b>(43)</b>	<b>(45)</b>

Note: Numbers may not balance due to rounding.

# Efficiencies and Cost Savings

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Efficiencies and Cost Savings</b>				
Equipment maintenance and licenses (Wide Area Network, Unix-HP, Microstation)	(99)	(57)	0	0
Professional services	(51)	0	0	0
Operating materials and office supplies	(30)	0	0	0
Staff development and Overtime	(30)	0	0	0
Mobile and phone devices	(15)	0	0	0
Future reductions	0	(168)	(225)	(225)
<b>Efficiencies and Cost Savings</b>	<b>(225)</b>	<b>(225)</b>	<b>(225)</b>	<b>(225)</b>

Note: Numbers may not balance due to rounding.

# Revenue Changes

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Operating Impact of New Capital Projects</b>				
Operating Impact of New Capital Projects	0	0	0	0
<b>Current Revenue Changes</b>				
Current Revenue Changes	0	0	0	0
<b>Annualized Prior Years Budget Decisions</b>				
Annualized Prior Years Budget Decisions	0	0	0	0
<b>Total Changes to Maintain Current Service Levels</b>	<b>(140)</b>	<b>130</b>	<b>(12)</b>	<b>(11)</b>

Note: Numbers may not balance due to rounding.

# Proposed New Initiatives

Description	BR #	2015 FTE Impact	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2015 to 2018 FTE Impact	2015 to 2018 Capital (\$000's)
<b>New Initiative</b>								
SAP Enterprise Reporting (Decision Support System) - Contract Conversion to FTE	1326	0.5	56	113	115	118	0.5	0
<b>Total New Initiative</b>		<b>0.5</b>	<b>56</b>	<b>113</b>	<b>115</b>	<b>118</b>	<b>0.5</b>	<b>0</b>
<b>Total</b>		<b>0.5</b>	<b>56</b>	<b>113</b>	<b>115</b>	<b>118</b>	<b>0.5</b>	<b>0</b>

# 2015 Staff Requests

2015 Full Time Staffing Request			
Initiative	Staff Description	Full Time Equivalent	2015 Operating Impact (\$000's)
<b>Full Time Permanent FTE</b>			
Enterprise Decision Support Implementation	Business Analyst (Conversion)	0.5	56
Enterprise Decision Support Implementation	Project Leader - Annualization of 2014 Conversion to Full-time	-0.5	0
<b>Contract/Part Time FTE</b>			
CLASS System Replacement	IT Business Analyst - CLASS	0.5	0
TXM Software Improvement Program	Application Developers & Project Manager	3.0	0
Mobility & Infrastructure Modernization	Project Lead	1.0	0
IT Project Portfolio Advancement	IT Capital - Contract Manager	1.0	0
<b>Total Operating</b>		<b>5.5</b>	<b>56</b>

# Proposed 2015-2018 Operating Budget

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	17,182	17,492	17,751	18,013
Operational Costs	4,941	4,861	4,637	4,413
Facility, IT and Support Costs	(1,056)	(1,098)	(1,142)	(1,189)
<b>Total Gross Expenditures</b>	<b>21,068</b>	<b>21,256</b>	<b>21,246</b>	<b>21,237</b>
<b>Total Revenues</b>	<b>(587)</b>	<b>(587)</b>	<b>(587)</b>	<b>(587)</b>
<b>Total Net Expenditure</b>	<b>20,481</b>	<b>20,669</b>	<b>20,659</b>	<b>20,651</b>

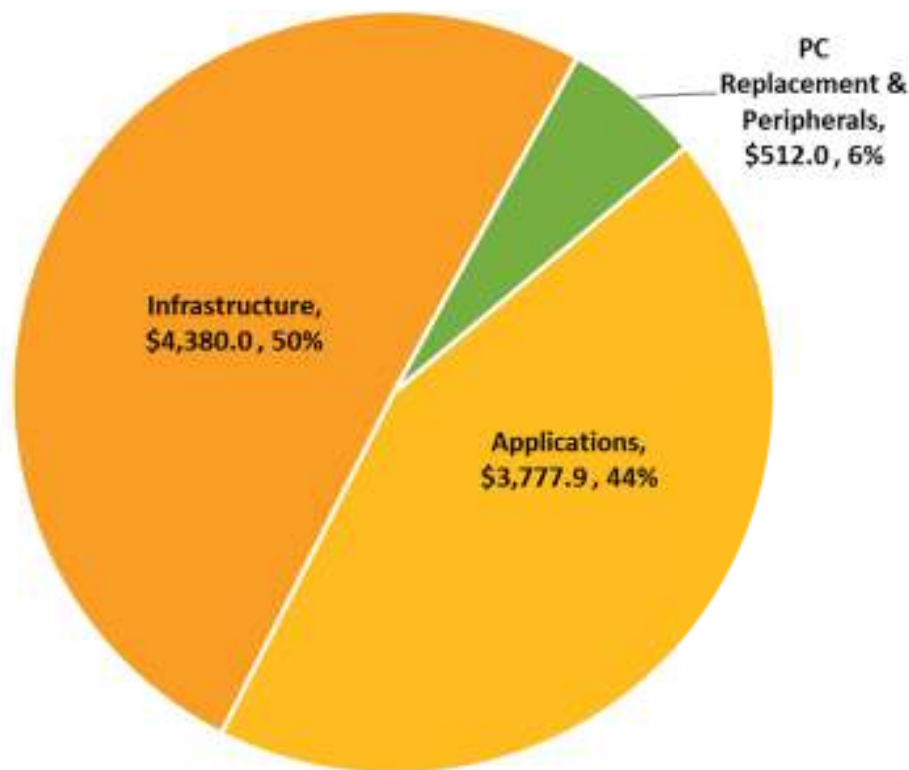
# Capital Budget Overview

The significant focus is asset lifecycle replacement and expansion of IT Infrastructure (Servers, Storage, Network and Wireless Access Points) with a total proposed IT Capital Budget of \$8.67 million in 2015. The following table highlights projects key lifecycle and state of good repair requirements proposed:

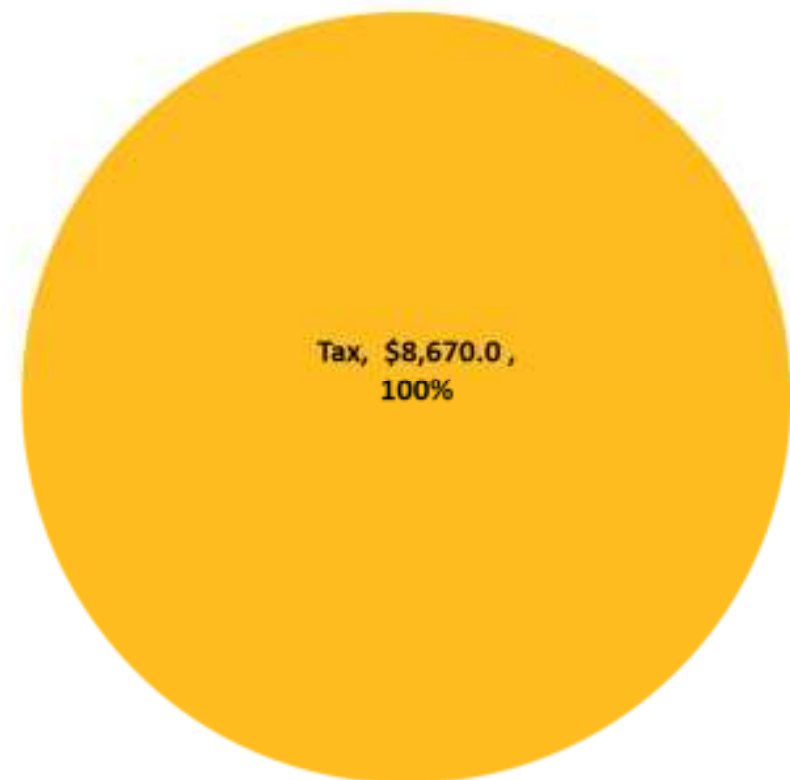
Program	Project	2015 Budget (\$000's)
Network Infrastructure	<ul style="list-style-type: none"> <li>• Fire Stn 119 Fibre Work</li> <li>• Infrastructure Security- Upgrade/Enhance</li> <li>• Microsoft Lync Infrastructure</li> <li>• Network Access Switches Replacement &amp; Expansion</li> <li>• Network Fibre &amp; Wireless</li> <li>• Voice Systems and Phone Replacements</li> <li>• Server &amp; Storage Lifecycle Replacement</li> <li>• Server Applications Upgrade and Expansion</li> </ul>	3,930
Applications - Replacement/Enhancements	<ul style="list-style-type: none"> <li>• Class Upgrade, Fire System Upgrade, SharePoint Upgrade</li> <li>• Council Chambers Video System Upgrade</li> <li>• eCity &amp; MiWay Mobile Site Upgrades</li> <li>• Mobility &amp; Infrastructure Modernization</li> <li>• Oracle Upgrade – Max,Tax, Other Applications</li> <li>• SAP Legislative, Enhancement &amp; Infrastructure</li> </ul>	2,971
Applications - New	<ul style="list-style-type: none"> <li>• AV Video Editing Suite</li> <li>• eCity Accessibility, Streaming, Tools &amp; Utilities</li> <li>• ePlans Integrated ePermitting Solution</li> <li>• GeoSpatial Master Plan &amp; Implementation</li> <li>• HR Admin Processes &amp; Forms Automation</li> <li>• PCI Compliance</li> </ul>	939
Specialized IT Peripheral Equipment	Special IT Equipment - Includes Public	210
PC Replacement / Maintenance	PC/Notebook/Netbook Lifecycle	200
AV Equipment	Assistive Learning Systems, Conferencing, Smart Rooms	150
Service Management	IT Service Management Program	150
Simplification	Flood Incident Response System	120
<b>Grand Total</b>		<b>8,670</b>

# 2015 Proposed Funded Capital Budget

2015 Capital Program Expenditures  
(\$000's)  
Total Expenditures \$8.7M



2015 Capital Program  
Funding Source (\$000's)  
Total \$8.7M





# 2015-2024 Capital Budget

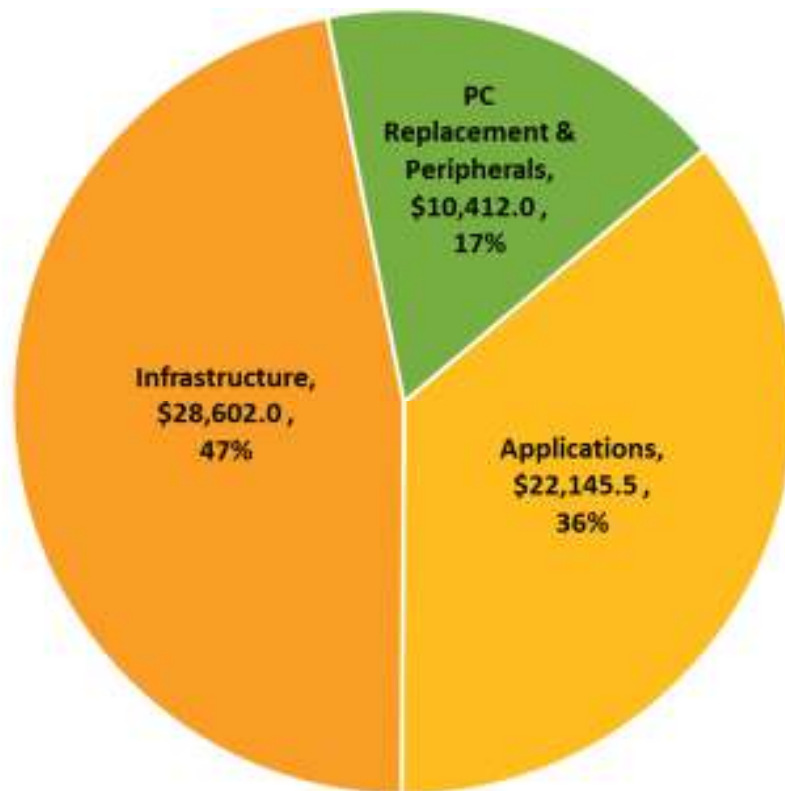
Program Expenditures	2015 Proposed Budget (\$000's)	2016 Forecast Budget (\$000's)	2017 Forecast Budget (\$000's)	2018 Forecast Budget (\$000's)	2019-2024 Forecast Budget (\$000's)	Total 2015-2024 (\$000's)
Applications	3,778	3,427	2,312	3,055	9,573	22,145
Infrastructure	4,380	1,670	4,668	2,475	15,409	28,602
PC Replacement & Peripherals	512	1,060	1,090	1,030	6,720	10,412
<b>Total</b>	<b>8,670</b>	<b>6,157</b>	<b>8,070</b>	<b>6,560</b>	<b>31,702</b>	<b>61,159</b>

Note: Numbers may not balance due to rounding.

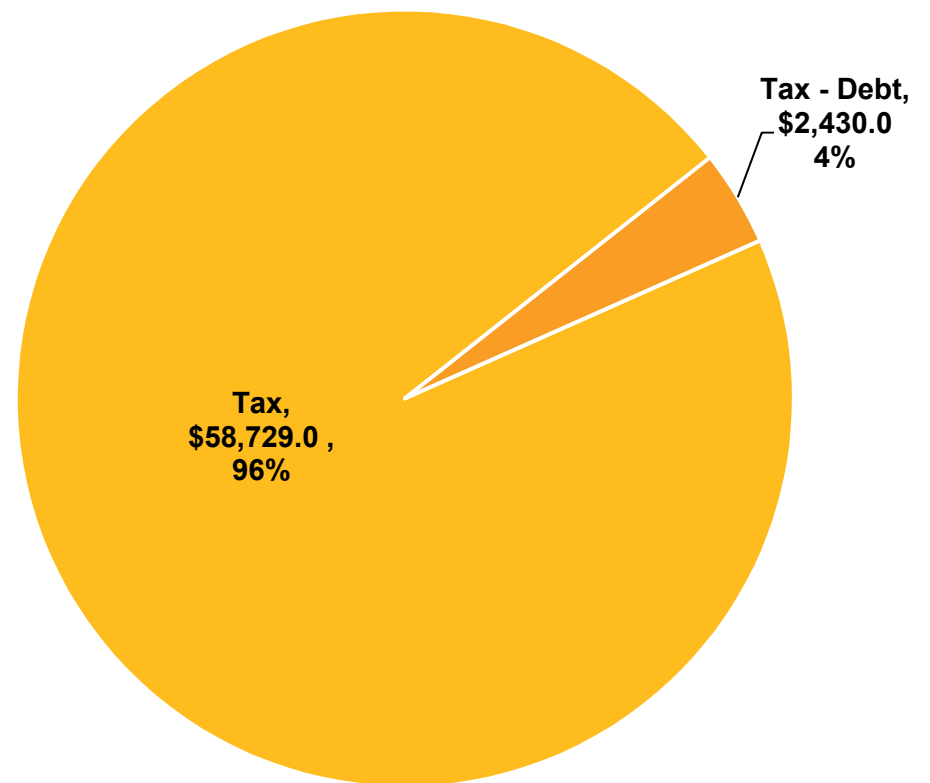
Funded 4 Year Annual Average - \$7.4M  
Funded 10 Year Annual Average - \$6.1M

# 2015-2024 Proposed Funded Capital Budget

**2015-2024 Capital Program Expenditures**  
Total Expenditures \$61.2 Million

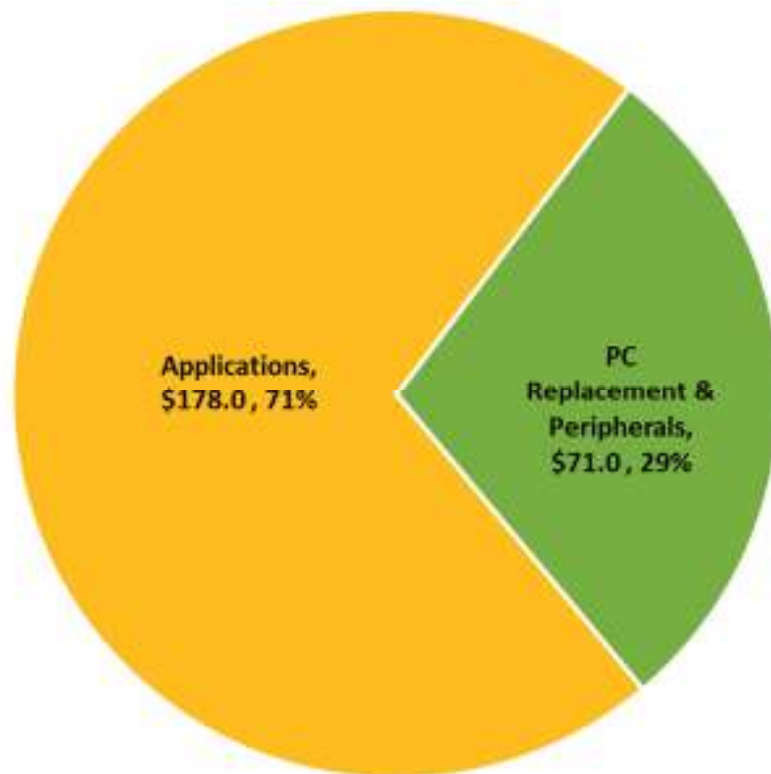


**2015-2024 Capital Program Funding Sources**  
Total Revenues \$61.2 Million

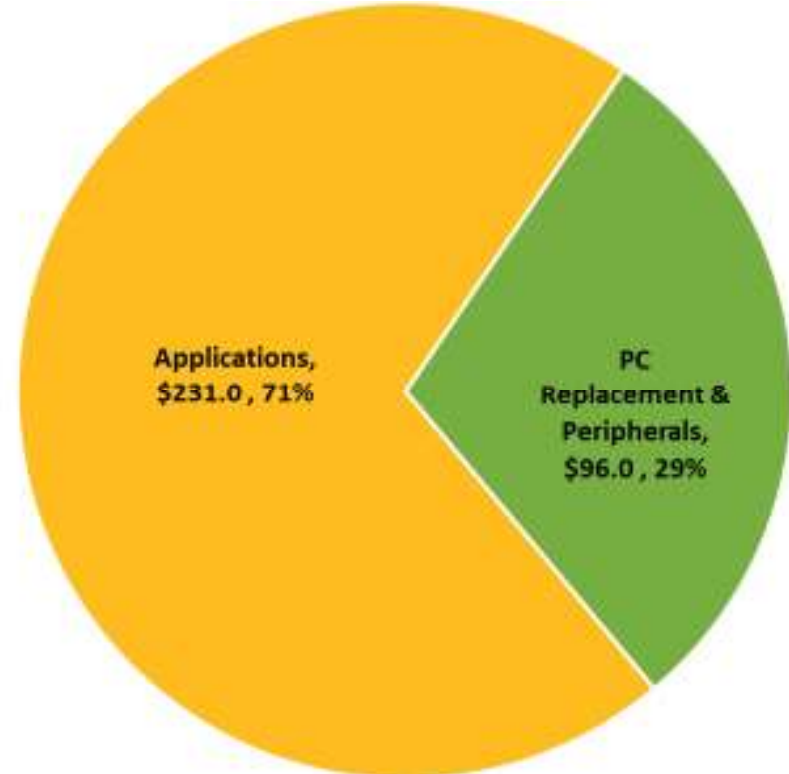


# 2015-2024 Unfunded Capital Budget By Program

2015 Total Unfunded Capital Requests  
\$0.2 Million



2015-2024 Total Unfunded Capital Requests  
\$0.3 Million



# Balanced Scorecard

Measures for Information Technology	2012 (Actual)	2013 (Actual)	2014 (Planned)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
<b>Financial:</b>							
Cost Avoidance – Web Self Service	\$3.08M	\$3.83M	\$5.08M	\$6.73M	\$8.92M	\$11.82M	\$15.6M
<b>Customer:</b>							
% First Call Resolution Help Desk Calls	38.8%	26.7%	45%	50%	50%	50%	50%
Total Help Desk Calls	24,140	31,092	28,500	28,500	28,500	28,500	28,500
<b>Employees/Innovation:</b>							
Corporate IT Training and Development Days	394	290	300	300	300	300	300
Employee Job Engagement (IT Division Rating)	73.7%	73.7%	75.0%	75.0%	75.0%	75%	75.0%
<b>Internal Business Process:</b>							
City Website Unique Visits	9.4M	10.9M	12.4M	13.9M	14.4M	15.9M	16.4M
Online Recruiting via Workopolis (Number of Jobs Posted)	263	229	250	250	250	250	250
Online Recruiting via Workopolis (average applications received per job)	195	159	175	175	175	175	175

# 2015 Summary

- Operating budget decrease is (\$84K)
- 2015 Initiatives
  - SAP Enterprise Reporting (Decision Support System) – Contract Conversion to FTE
- 2015-2024 Capital Impact: \$61M
  - Applications \$22M
  - Infrastructure \$29M
  - PC Replacement and Peripherals \$10M



MISSISSAUGA

# 2015 budget

Roads, Storm Drainage and  
Watercourses

2015-2018 Business Plan  
and 2015 Budget

# Agenda

- Existing Core Services
  - Vision and Mission
  - Service Delivery Model
  - Service Level Issues and Trends
- Service Area Information
  - Accomplishments and Awards
  - Looking Ahead
- Proposed Budget
  - Operating (Including New Initiatives)
  - Capital
- Balanced Scorecard
- Summary

# Existing Core Services



# Vision and Mission

## Vision

*To be a leader in delivering and managing safe, functional municipal transportation and stormwater infrastructure.*

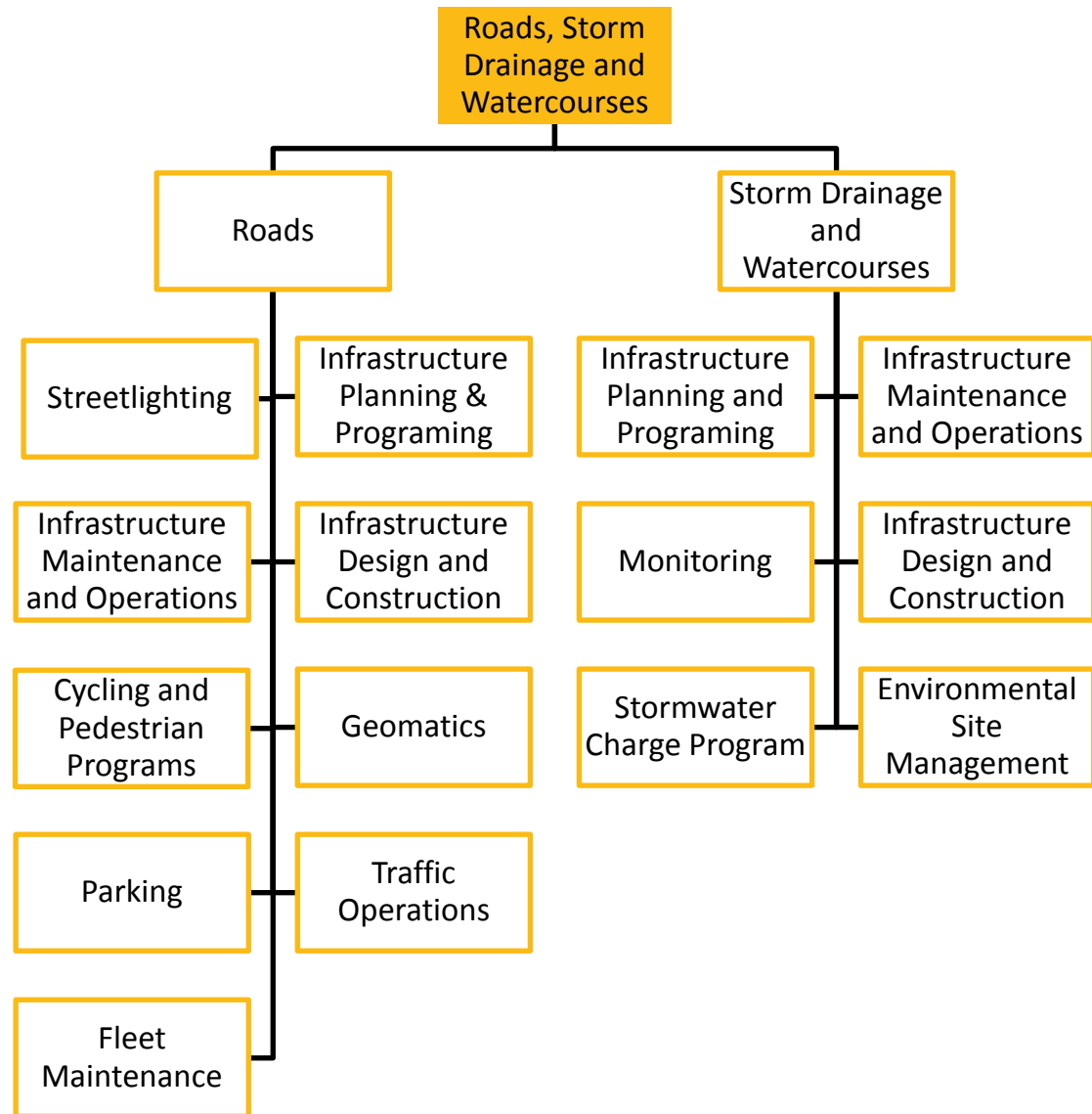
## Mission

*To plan, develop, construct and maintain a multi-modal transportation system which efficiently and safely moves people and goods, respects the environment, supports the development of Mississauga as a 21<sup>st</sup> Century city and serves the municipality's social, economic and physical needs.*

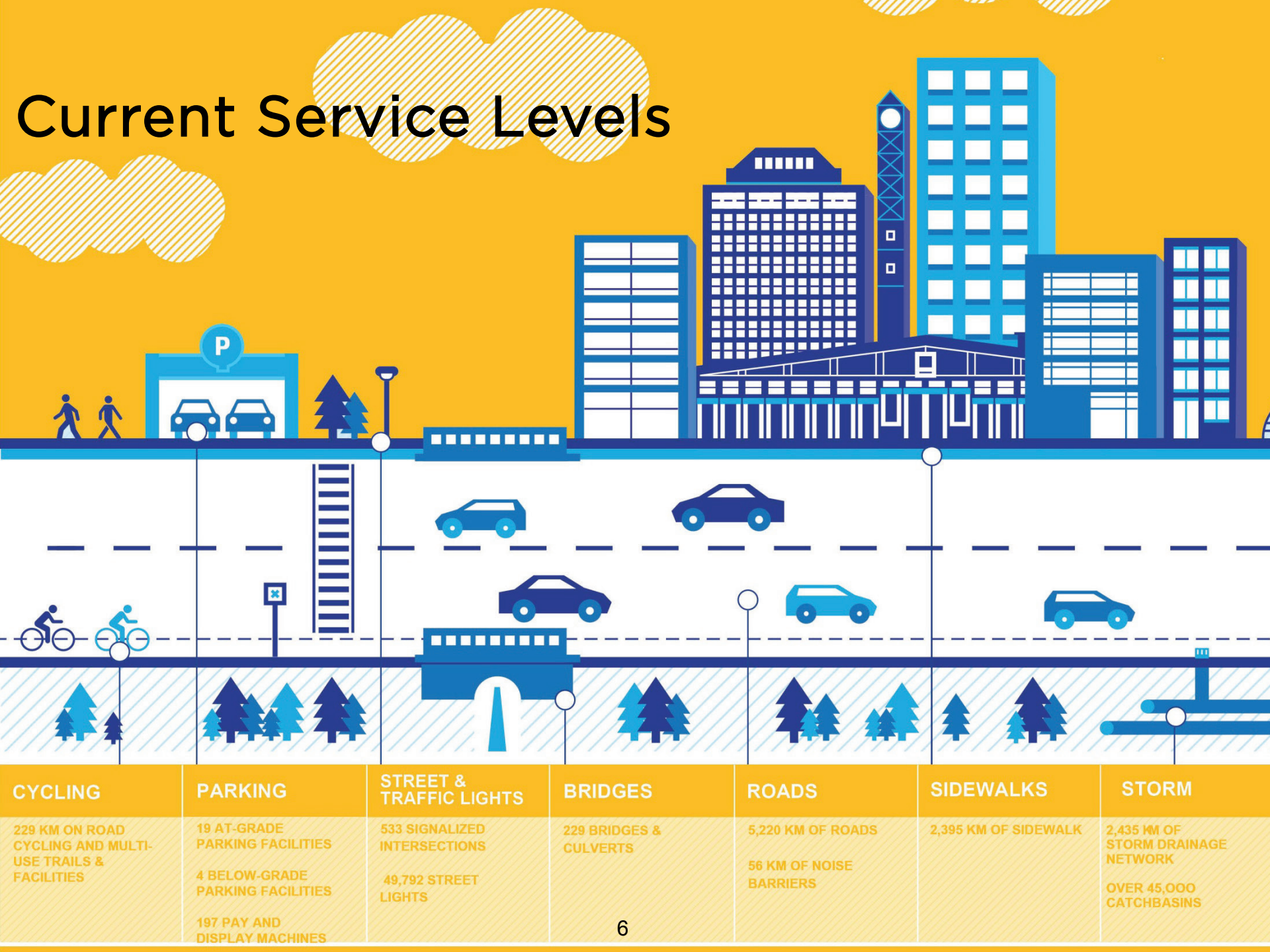
*To plan, develop, construct, maintain and renew a stormwater management system which protects property and infrastructure from erosion and flooding and enhances water quality.*

# Service Delivery Model

486  
FTE's  
(2015)



# Current Service Levels



6

# Issues & Trends

- Aging infrastructure;
- Growth in Mississauga and the surrounding municipalities straining infrastructure;
- Increasing demand for multi-modal and higher order transportation systems;
- Provision of municipal parking;
- Climate change and environmental accountability; and
- Accessible information and public accountability.

Over-arching themes continue to be public safety and responsible delivery and maintenance of infrastructure.



# Service Area Information

# 2014 Accomplishments

- The Reconstruction of Tannery and Crumbie Streets were completed including the rehabilitation of the Tannery St. bridge and the installation of new storm and sanitary sewers;
- Improvements to Bristol Road between McLaughlin Road to Hurontario Street were completed including on-road cycling and on-street parking;
- Construction of the Whittle Road Extension and roundabout was completed;
- The Streetsville Main Street Square Redevelopment project was completed;
- 42 streets, (23 kilometres) were resurfaced and 5 bridges/culverts were rehabilitated;
- 7 kilometres of new sidewalk installed and 2.8 kilometres of on-road cycling lanes and 400 metres of multi-use trails installed;
- 37,000 streetlights converted to energy saving LED technology;
- 1,480 metres of noise barrier installed;



# 2014 Accomplishments



- Construction of the physical workspace for the Traffic Management Centre completed at Mavis works facility which will house the new Advanced Transportation Management System;

- Erosion control projects completed along Cooksville Creek and Sheridan Creek and watercourse maintenance completed at several sites along Sixteen Mile, Cooksville, Mimico, and Little Etobicoke Creeks as well as the Credit River;



- Two stormwater management facilities retrofitted in Loyalist Creek to improve water quality; and
- Stormwater Management Facility Prioritization Study complete, prioritizing rehabilitation and maintenance needs for facilities.

# Awards

- **2014 Canadian Public Works Association National Public Works Week Award** for the large metro centre category;
- **2014 Federation of Canadian Municipalities (FCM) Award** for Elm Drive Low Impact Development (LID) project;
- **2013 Parsons Brinckerhoff Employee Engagement Award** for the Smart Commute program; and
- **2013 Safe and Sustainable Snowfighting Award** for demonstrating best practices in salt storage and snowfighting and ensuring uncompromised winter safety, mobility, and protection of the environment.





# Looking Ahead

## Transportation Network Improvements

- Undertake various capital projects and studies (roads, sidewalks, cycling) to enhance the multi-modal transportation network; and
- Continue to implement the Advanced Transportation Management System (ATMS), the Traffic Management Centre and other Intelligent Transportation Systems to reduce traffic congestion.

## Asset Management

- Maintain state of good repair for critical infrastructure, with focus on retooling and enhancing existing infrastructure rather than replacing;
- Coordinate projects effectively with agencies, utility companies and stakeholders; and
- Continue to work with the Region of Peel on opportunities to rationalize service delivery.

## Municipal Parking

- Develop a Parking Master Plan and Implementation Strategy.

# Looking Ahead cont'd

## Storm Drainage and Watercourses

- Develop the Stormwater Charge program for implementation in 2016;
- Continue actions in response to August 2009 and July 2013 floods;
- Continue to investigate the Lisgar area basement water infiltration issues;
- Undertake highest priority erosion control projects; and
- Deliver the stormwater management facilities and studies identified in the 2014 Development Charges Background Study.



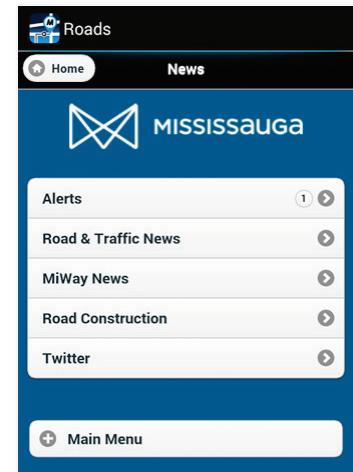
## Greening Our City

- Complete the Light-Emitting Diode (LED) streetlight program and implement a new monitoring system;
- Explore new opportunities to implement environmentally sustainable practices such as using Low Impact Developments (LID's) for stormwater management; and
- Continue to lead in recycling road construction materials.

# Looking Ahead cont'd

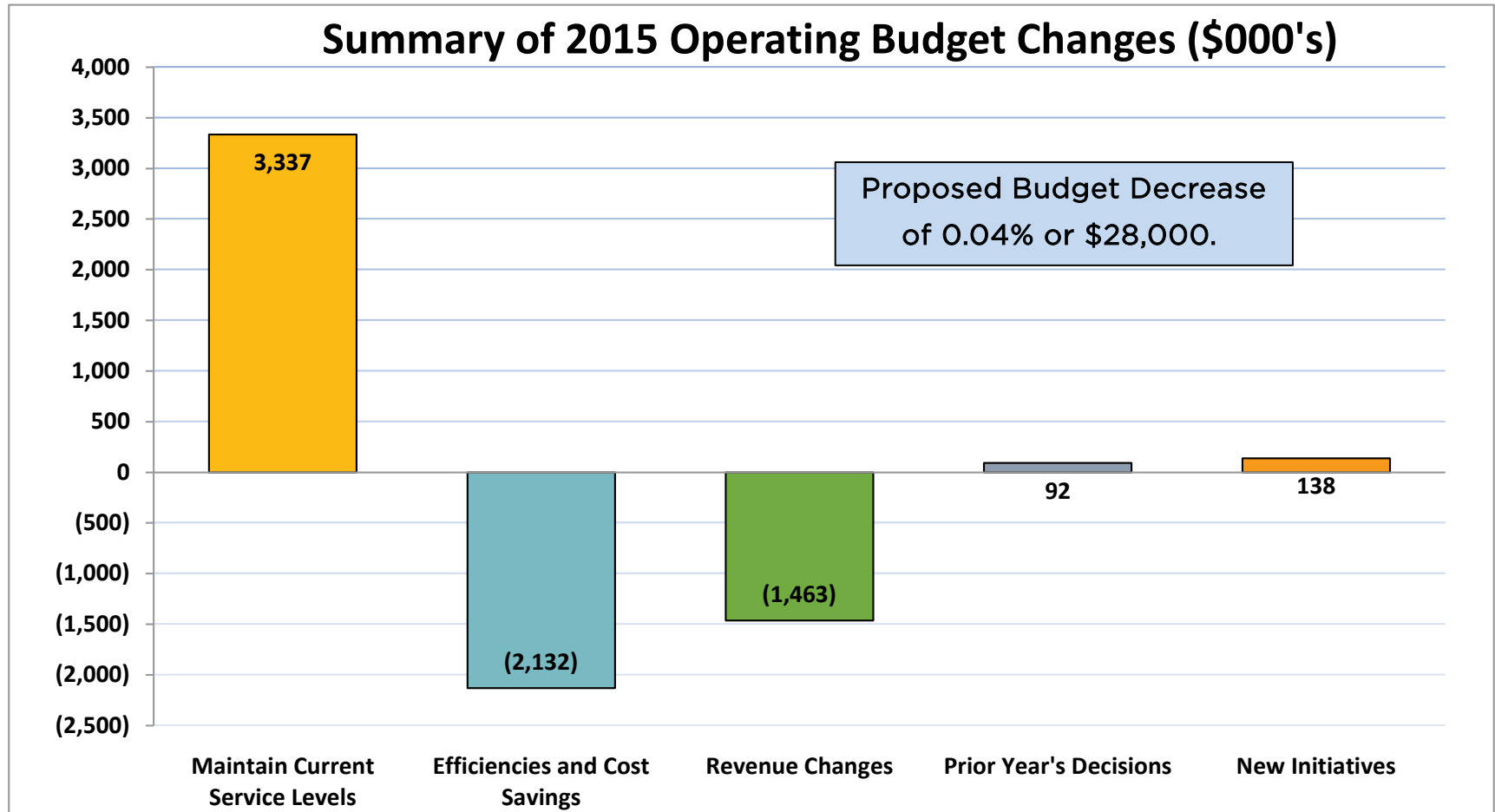
## Technology and Continuous Improvement

- Continue to advance infrastructure asset management tools and processes to improve on decision making;
- Continue to develop and implement customer self-serve options online for business transactions;
- Continue to explore the use of mobile and social media applications to engage the public and improve service delivery;
- Continue to review maintenance contracts regularly and explore service delivery efficiencies; and
- Utilize the LEAN process to improve service delivery.



# Proposed Operating Budget

# 2015 Budget Summary



# Changes to Maintain Service Level

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Labour and Benefits</b>	(159)	618	648	604
<b>Operational Cost Increases</b>				
Streetlighting Hydro - 2014 Hydro Adjustment	1,090	0	0	0
Streetlighting Hydro - 2015 to 2018 Hydro Rate Increases	735	640	870	640
Contractor Costs for Regional Traffic Signal Service Delivery	500	0	0	0
Winter Maintenance Material Costs	481	174	181	223
Other Maintenance Program Contractor Costs	188	186	146	150
Ontario One Call (ON1Call) Processing Fees	150	0	0	0
Service Centre Fuel Purchase for Resale - Increase (\$0.10/litre) per year	139	139	139	139
City Cost for Stormwater Charges on City Owned Properties	0	700	0	0
Winter Maintenance Contractor Cost Increases (Estimated 2% inflation per year)	0	323	337	352
Other Operational Cost Changes	213	113	63	68
<b>Operational Costs Increases</b>	<b>3,496</b>	<b>2,275</b>	<b>1,735</b>	<b>1,572</b>
<b>Total Changes to Maintain Current Service Levels</b>	<b>3,337</b>	<b>2,893</b>	<b>2,383</b>	<b>2,176</b>

Note: Numbers may not balance due to rounding.

# Efficiencies and Cost Savings

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Efficiencies and Cost Savings</b>				
Streetlighting Hydro - 2015 Reduced Hydro Consumption	(1,375)	0	0	0
Winter Maintenance Contract Savings	(294)	0	0	0
Streetlighting Maintenance Contract Savings	(100)	(300)	0	0
Street Cleanliness Contract Savings	(215)	0	0	0
Professional Services	(76)	0	0	0
Other Efficiencies and Cost Savings	(72)	(499)	(799)	(799)
<b>Efficiencies and Cost Savings</b>	<b>(2,132)</b>	<b>(799)</b>	<b>(799)</b>	<b>(799)</b>

Note: Numbers may not balance due to rounding.

# Revenue Changes and Impacts from Prior Year's Decisions

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Revenue Changes</b>				
Stormwater Charge Recoveries	0	(6,620)	0	0
Traffic Signal Hydro & Maintenance Recovery from Regional Traffic Signal Service Delivery	(700)	0	0	0
Streetlighting Hydro & Maintenance Recovery from Regional Street Lighting Service Delivery	(460)	0	0	0
Traffic Lane Line & Pre-Marking Services Recoveries	(175)	0	0	0
Utility Cut Revenues	(125)	0	0	0
Site Plan Application Revenues	(100)	0	0	0
Other Revenue Changes	98	0	0	0
<b>Revenue Changes</b>	<b>(1,463)</b>	<b>(6,620)</b>	<b>0</b>	<b>0</b>

<b>Annualized Prior Years Budget Decisions</b>				
Annualization of Approved 2014 Budget Requests (BRs)	92	(1)	(1)	(1)
<b>Annualized Prior Years Budget Decisions</b>	<b>92</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>

Note: Numbers may not balance due to rounding.



# New Initiatives Summary

Description	BR #	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2015 to 2018 Capital (\$000's)
<b>New Initiative</b>						
Cycling Master Plan Phased Implementation	1253	78	93	95	198	0
Stormwater Charge Implementation Project	1278	0	40	107	109	1,630
Web Developer/Designer for Transportation & Works	1301	0	99	101	103	0
Advanced Transportation Management System (ATMS)	1393	59	164	290	272	4,214
Automated Financial Parking Reconciliation Program	1472	0	0	0	0	100
Parking Master Plan and Implementation Strategy	1475	0	0	0	0	996
Stormwater Charge - Grant for Places of Worship	1617	0	300	300	300	0
<b>Total New Initiative</b>		<b>138</b>	<b>696</b>	<b>893</b>	<b>982</b>	<b>6,940</b>
<b>Total</b>		<b>138</b>	<b>696</b>	<b>893</b>	<b>982</b>	<b>6,940</b>

# Cycling Master Plan Implementation (BR #1253)

The City has not been able to progress on some of the key actions in its Cycling Master Plan (CMP). The CMP recommends a Cycling Office consisting of four staff, however, there are currently only two.

This request is for one Active Transportation Coordinator position in order to:

- Develop cycling safety programs;
- Assist in attaining goal of making Mississauga a “Silver” cycling community;
- Support public consultation on retrofit projects; and
- Monitor cycling facility usage.

2015 Operating Impact: \$78k.

A fourth position is forecasted to be required in 2018.



# Advanced Transportation Management System (BR #1393)

Continued implementation of a pro-active Advanced Transportation Management System (ATMS) through technology that will permit the City of Mississauga to be a leader in Transportation Management.

The ATMS is currently underway and includes the following approved projects:

- Traffic Signal Control System Replacement;
- Traffic Signal Communication Upgrade;
- Building a new Traffic Management Centre (TMC);
- Implementation of Intelligent Transportation System (ITS) Initiatives; and
- Identified the need for six (6) additional FTE's to operate the Traffic Management Centre (TMC).

**2015 Operating Impact: \$59k**

- Two (2) Traffic System Operators proposed for 2015.



# Automated Financial Parking Reconciliation Program (BR #1472)

Recommendations from internal audit report that the City should perform daily reconciliation of credit card transactions and coins from pay and display machines to improve financial controls and eliminate potential reconciliation errors.

This initiative is to:

- Establish an ongoing program with a Parking Business Compliance Analyst starting in 2015; and
- Provide parking business trends and analysis to improve the operation and efficiency of the paid parking program.

**2015 Operating Impact: \$0**

- This position is funded through parking revenues.

# Parking Master Plan and Implementation Strategy (BR #1475)

Municipal parking is a relatively new service area for the City. Currently, responsibilities for parking, including operational, planning and regulatory perspectives are decentralized and uncoordinated.

This request is for an initial capital initiative to develop a Parking Master Plan and Implementation Strategy (PMPIS) in 2015.

**2015-2018 Capital Budget Impact: \$996,000**

- Includes capital funding (recovered from the parking program) to develop a Parking Master Plan and Implementation Strategy as well as retain a contract staff position to lead the study in 2015 and 2016.



# Stormwater Charge Implementation Project (BR #1278)

In December 2013, Council approved the implementation of a dedicated stormwater charge to provide the necessary funding to implement stormwater water management system improvements to address flooding, water quality, stream erosion and aging infrastructure pressures. A project is underway to implement the stormwater charge in 2016.

This request is for the continued development of the billing data, business processes, policies, data systems, financial plans, by-laws, communications and customer service plans, and service agreements required to implement the Stormwater Charge in 2016.

## 2015 Operating Impact: \$0K

- The Stormwater Charge Implementation Project is being funded through the 2015 Capital Budget; and
- In 2016 and onwards, IT Application Developer and Financial Analyst positions, responsible for charge administration, will be partially funded by the charge. The balance of these positions will be funded by the Operating Budget in Corporate Services.

# 2015 Permanent Full-Time Staff Requests

2015 Full Time Staffing Request				
Initiative	Staff Description	Full Time Equivalent	2015 Operating Impact (\$000's)	2015 Capital Impact (\$000's)
Cycling Master Plan Phased Implementation - BR#1253	Active Transportation Co-Ordinator	1.0	78	
Advanced Transportation Management System (ATMS) - BR#1393	Traffic Control Centre Operators	2.0	157	
Automated Financial Parking Reconciliation Program - BR#1472	Parking Business Compliance Analyst *	1.0	0	
Stormwater Charge Implementation Project - BR#1278	GIS Specialist	1.0		92
	Stormwater Charges Program Manager	1.0		113
	Stormwater Charges Technician	1.0		81
	Financial Analyst	1.0		104
	INFOR Application Developer	1.0		104
<b>Total Operating</b>		<b>9.0</b>	<b>236</b>	<b>495</b>
Note *: Position funded via additional parking revenues				

# Proposed Budget And Forecast By Program

Description	2013 Actuals (\$000's)	2014 Budget (\$000's)	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Expenditures to Deliver Current Services</b>						
Cleaning and Litter Pick-up	4,675	5,210	5,087	5,156	5,181	5,206
Corporate Fleet Maintenance	1,344	1,482	1,692	1,883	2,076	2,270
Crossing Guards	2,802	2,913	3,054	3,096	3,139	3,182
Development Construction	1,010	(1,205)	(974)	(941)	(909)	(875)
Maintenance Control	8,791	7,064	7,283	7,415	7,548	7,685
Road Sidewalk Maintenance	8,084	8,328	8,442	8,566	8,693	8,824
Sewer Bridges & Watercourses	2,459	1,961	1,996	2,034	2,073	2,113
Streetlighting	8,451	5,877	6,227	6,135	6,223	6,081
Survey & Inspection	(1,354)	3,627	3,258	3,380	3,524	3,621
T&W Roads Parking	0	994	1,125	1,132	1,137	1,141
Traffic Management	10,697	10,808	11,183	11,179	11,266	11,357
Transportation & Infrastructure Planning	4,874	6,176	5,997	6,765	6,834	6,904
Engineering and Construction	4,272	4,601	4,564	4,628	4,693	4,758
Winter Maintenance	24,717	22,533	22,732	23,243	23,776	24,366
<b>Total Expenditures</b>	<b>80,824</b>	<b>80,369</b>	<b>81,667</b>	<b>83,671</b>	<b>85,254</b>	<b>86,631</b>
<b>Revenues</b>	<b>(10,581)</b>	<b>(9,065)</b>	<b>(10,528)</b>	<b>(10,438)</b>	<b>(10,438)</b>	<b>(10,438)</b>
Transfers From Reserves and Reserve Funds	-186.2	-150	(150)	(6,770)	(6,770)	(6,770)
New Initiatives and New Revenues			138	696	893	982
<b>Proposed Net Budget Including New Initiatives &amp; New Revenues</b>	<b>70,057</b>	<b>71,154</b>	<b>71,126</b>	<b>67,158</b>	<b>68,939</b>	<b>70,406</b>
Expenditures Budget - Changes by Year			2%	2%	2%	2%
Proposed Net Budget - Changes by Year			(0%)	(5%)	3%	2%

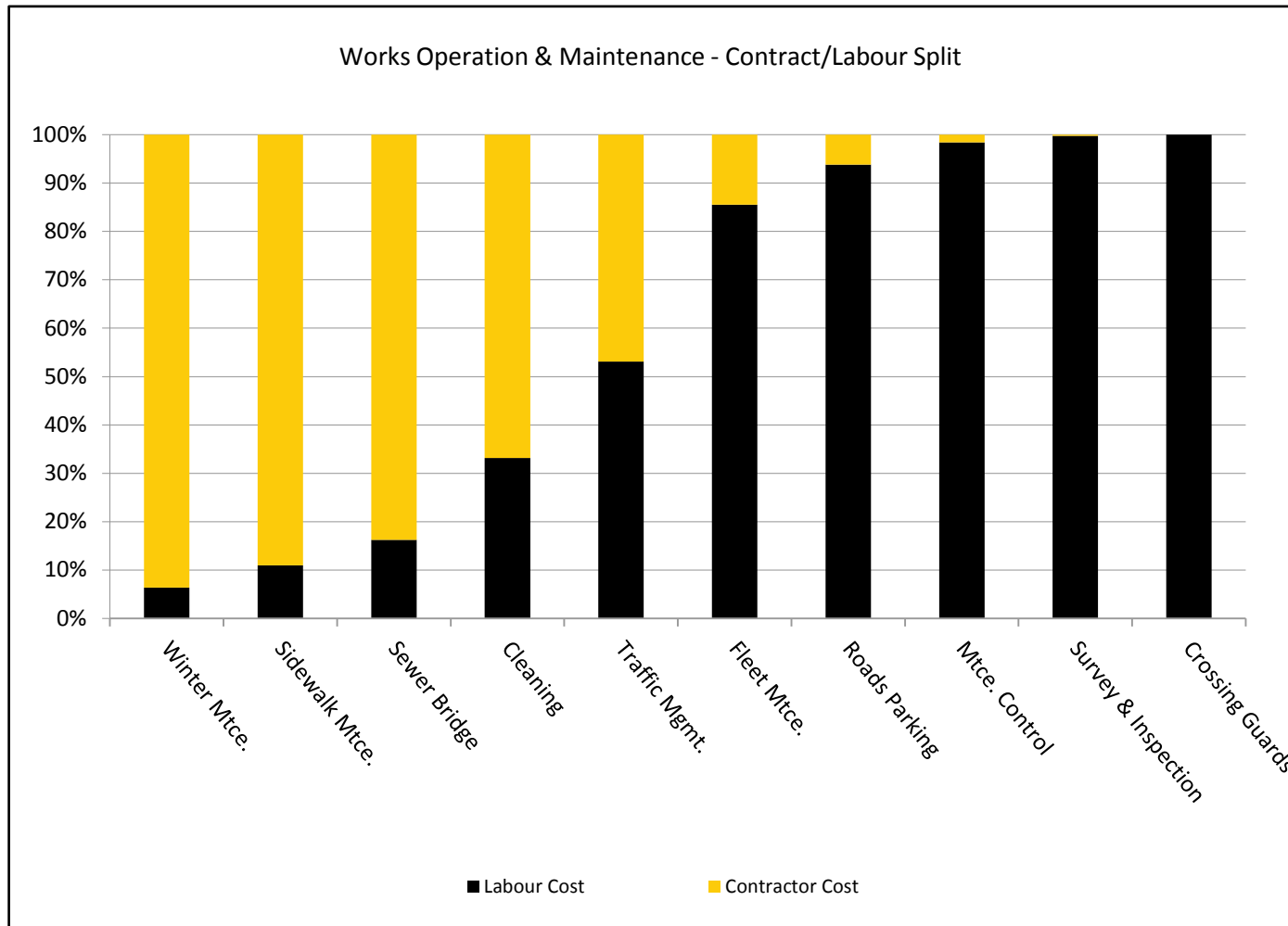


# Proposed 2015-2018 Operating Budget

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	33,090	34,264	35,224	35,975
Operational Costs	48,652	50,377	51,261	51,981
Facility, IT and Support Costs	143	145	148	151
<b>Total Gross Expenditures</b>	<b>81,885</b>	<b>84,786</b>	<b>86,633</b>	<b>88,107</b>
<b>Total Revenues</b>	<b>(10,759)</b>	<b>(17,627)</b>	<b>(17,694)</b>	<b>(17,701)</b>
<b>Total Net Expenditure</b>	<b>71,126</b>	<b>67,158</b>	<b>68,939</b>	<b>70,406</b>

Note: Numbers may not balance due to rounding.

# Split Between Contract and Staff Labour & Benefits



# Proposed Capital Budget

# Capital Budget Overview

## Priority 2015 projects are funded - \$67.9M

- Bridges primarily funded using federal gas tax;
- Pavement rehabilitation forecast significantly reduced over the first three years to align with work required by public utilities; and
- High priority stormwater projects are funded.

## Unfunded 10-Year Capital Forecast - \$166M

- Road Rehabilitation- \$16.6M unfunded pressure in 2016/2017;
- Major Road Construction- \$76M; and
- Other Engineering- \$73M.
  - Traffic Signals, Streetlighting, Noise Walls, Parking and City Fleet renewal/replacement affected.

## Stormwater Charge Implementation Project (2015-16)- \$1.6M

- Development and implementation of Stormwater charge; and
- Stormwater charge anticipated to provide funding to the program starting in 2016.

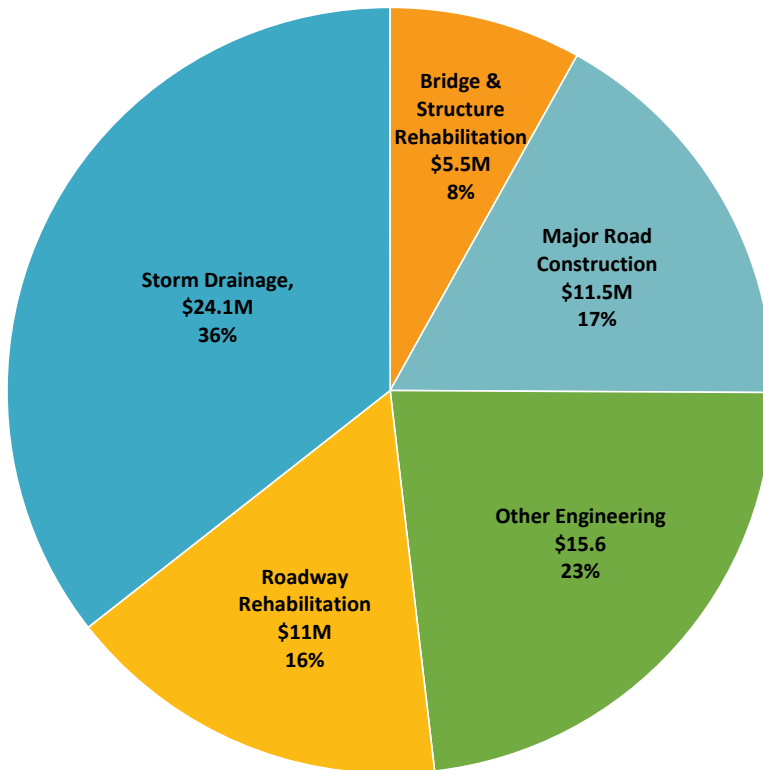
# 2015-2024 Capital Budget

Program Expenditures	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015-2024 (\$000's)
Bridge & Structure Rehabilitation	5,500	3,500	5,400	8,700	43,100	66,200
Major Roads	11,545	60,267	10,714	26,160	69,081	177,767
Other Engineering	15,677	16,077	24,667	21,954	87,512	165,887
Roadway Rehabilitation	11,058	6,700	22,200	27,300	181,200	248,458
Storm Drainage	24,187	24,362	29,037	14,343	172,495	264,424
<b>Total</b>	<b>67,967</b>	<b>110,906</b>	<b>92,018</b>	<b>98,457</b>	<b>553,388</b>	<b>922,736</b>

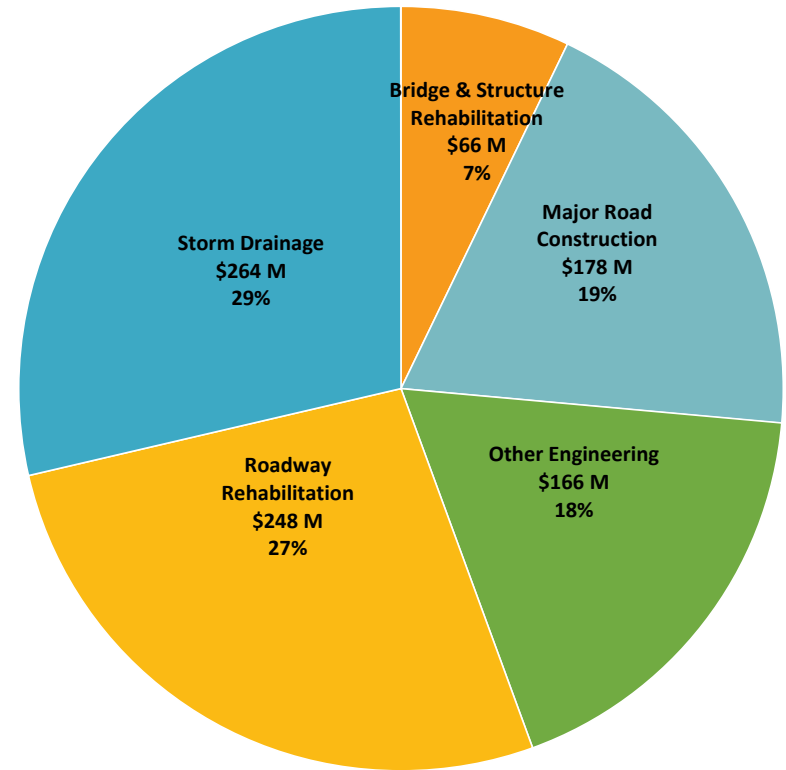
Funded 4-Year Annual Average - \$92M  
Funded 10-Year Annual Average - \$92M

# 2015 Funded Capital Budget and 10 Year Forecast

**2015 Capital Program Expenditures**  
Total Expenditures \$67.9 Million



**2015 to 2024 Capital Program Forecast**  
Total \$922.7 Million



Numbers may not balance due to rounding

# Bridges and Structures

Program Expenditures	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015-2024 (\$000's)
Bridge & Structure Rehabilitation	5,500	3,500	5,400	8,700	43,100	66,200

Overall the bridges & culverts are in “Good” or better condition

- Regular inspections, maintenance and rehabilitation for all 229 structures;
- A Bridge Management System is used to track and forecast repairs, rehabilitation and replacement; and
- 10-year bridge program is primarily funded from federal gas tax and expected to remain in good shape.

## Funded 2015 Projects

- Rehabilitation and upgrades to four structures; and
- Detailed condition survey and design for six structures.

# Road Rehabilitation

Program Expenditures	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015-2024 (\$000's)
Budget Requested	11,058	19,300	26,200	27,300	181,200	265,058
Budget Funded	11,058	6,700	22,200	27,300	181,200	248,458

Overall road network is in “*Good to Fair*” condition- 77% of Roads are in the “Good or Better” condition category

- Program adjusted by \$26M over the first three years to align with water, sewer and other utility projects; and
- Significant pressure in 2016/17 (\$16.6M unfunded forecast).
  - 43 streets and 16 kilometres of road would be deferred in 2016.

Funded 2015 Program- 15 km of road scheduled

- 10 arterial, collector, industrial roads and 27 residential roads; and
- Update to Pavement Needs Study scheduled to begin in 2015.



# Major Road Construction

Program Expenditures	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015-2024 (\$000's)
Budget Requested	11,545	61,617	27,514	26,860	125,971	253,507
Budget Funded	11,545	60,267	10,714	26,160	69,081	177,767

## Major 2015 Construction Projects

- Ninth Line Improvements – Derry Road W. to North Limits \$4.5M
- Creditview Road Bridge Over the Credit River (widening) \$1.6M
- Transit Priority (contribution towards Regional project) \$1.5M
- Lakeshore Road W. and Stavebank Road intersection improvements \$1.0M

## 2015 Plans and Studies

- Sheridan Park Drive West leg to East Leg of Speakman Drive (EA) \$250k
- Lakeshore Road Transportation Master Plan and Implementation Study \$500k
- Downtown Road Improvement Plan \$900k

# 2016-2024 Major Road Construction

## Projects Currently Funded (10-Year Forecast) - \$253.5M

- Torbram Road Grade Separation (previously approved);
- Goreway Drive Grade Separation (previously approved);
- McLaughlin Road - Bristol Road West to Britannia Road West;
- Creditview Road - Argentia Road to Old Creditview Road;
- Ninth Line - Eglinton Avenue West to Derry Road West;
- Courtney Park Drive - Kennedy Road to Tomken Road;
- Mavis Road - Courtney Park Drive to Northern City Limits; and
- Square One Drive - Confederation Parkway to Rathburn Road West.

## Projects Not Currently Funded (10 years) - \$76M

- Various Downtown Transportation Projects and Property;
- Drew Road Grade Separation; and
- Downtown Parking Structure - Civic Precinct.

# Capital Program Co-ordination with Peel Region

- Exchange information on scope and schedule of road, watermain and sewer capital programs
- Adjust programs to eliminate conflicts and co-ordinate work
- Ongoing communication throughout planning, design and construction phases of the work
- Established a Mississauga-Peel Capital Coordination Committee at a senior staff level to identify and implement improvements to the Capital Program Co-ordination process
- Joint overview and update to be provided to Regional Council in Q1 2015

# Other Engineering Highlights

Program Expenditures	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015-2024 (\$000's)
Budget Requested	17,629	20,660	27,868	42,094	130,993	239,244
Budget Funded	15,677	16,077	24,667	21,954	87,512	165,887

## 2015 Active Transportation Projects - \$4.1M

- Second Line over Hwy 401 - Active Transportation Bridge Pier;
- Multi-use Trails along the Hanlan Watermain Route;
- Cycling Program - Tomken Road, Eglinton Avenue East and various signage/on-road locations;
- Multi-use Trail Rehabilitation - Rathburn Road West; and
- Sidewalks - Various locations to support transit accessibility.

## 2015 Noise Barrier Replacement/Installation (1.5 km to be installed) - \$1.3M

- Replacements along Creditview Road and Burnhamthorpe Road West; and
- Retrofit along Burnhamthorpe Road East from Fieldgate Drive to the Hydro Corridor.

# Other Engineering Highlights

## 2015 Traffic Engineering - \$4.5M (Net)

- Advanced Transportation Management System (ATMS);
- Field equipment replacement;
- Traffic signal equipment enhancements; and
- Traffic signal rehabilitation.

## 2015 Streetlighting - \$1.3M

- Maintenance and pole/post top replacement.

## 2015 City Fleet Vehicles and Equipment - \$3M

- Replacement of aging vehicles and equipment.

# Storm Drainage Highlights

Program Expenditures	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015-2024 (\$000's)
Storm Drainage	24,187	24,362	29,037	14,343	172,495	264,424

## 2015 Highlights

- Cooksville Creek flood mitigation projects moving forward- \$15.8M;
  - Cooksville Creek, Park 317, north of Matheson Boulevard W. – McLaughlin Road to Hurontario Street (previously approved);
  - Cooksville Creek crossing improvement and flood protection – King Street East; and
  - Cooksville Creek flood protection – Dyking downstream of Rhonda Valley.
- Downtown Storm Sewer Trunk Repair, Hurontario Street to Cooksville Creek - \$2M;
- Stormwater facility dredging and rehabilitation (Fletcher’s Business Park) - \$1.9M;
- Watercourse erosion control projects, design and construction - \$1.8M;
- Stormwater Charge Implementation Project (BR #1278) - \$1.3M; and
- Low Impact Development (LID) projects - \$220k.

# Peel's Downspout Disconnection Program

## Objective:

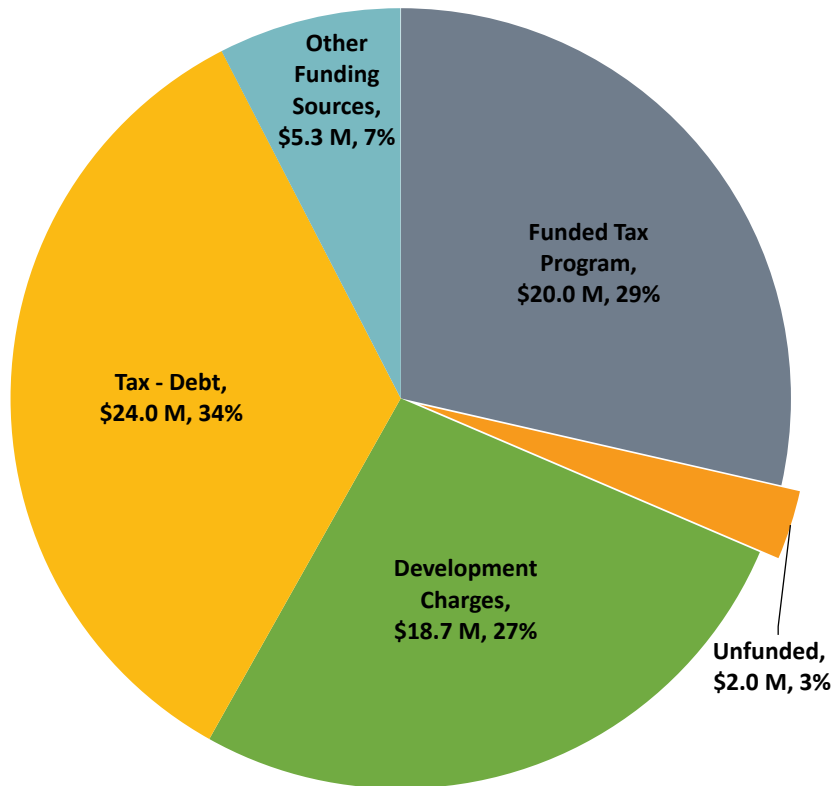
- Reduce the risk of basement flooding by reducing the amount of stormwater entering the sanitary sewers by disconnecting downspouts

## Program Details:

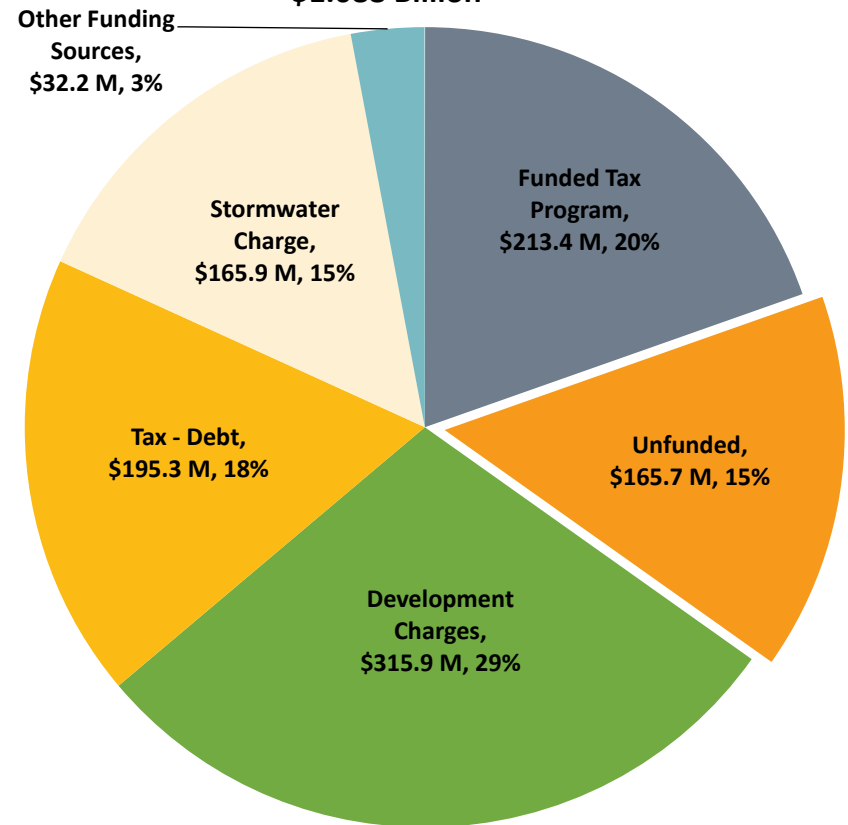
- Voluntary program from July 1, 2014 to June 30, 2015
- Focused on residential properties built before 1975 in previously flooded areas
- Maximum subsidy - \$75 per home
- Mandatory program to commence in July 2015

# 2015-2024 Total Capital Requests by Funding Source

2015 Total Capital Requests  
\$70 Million



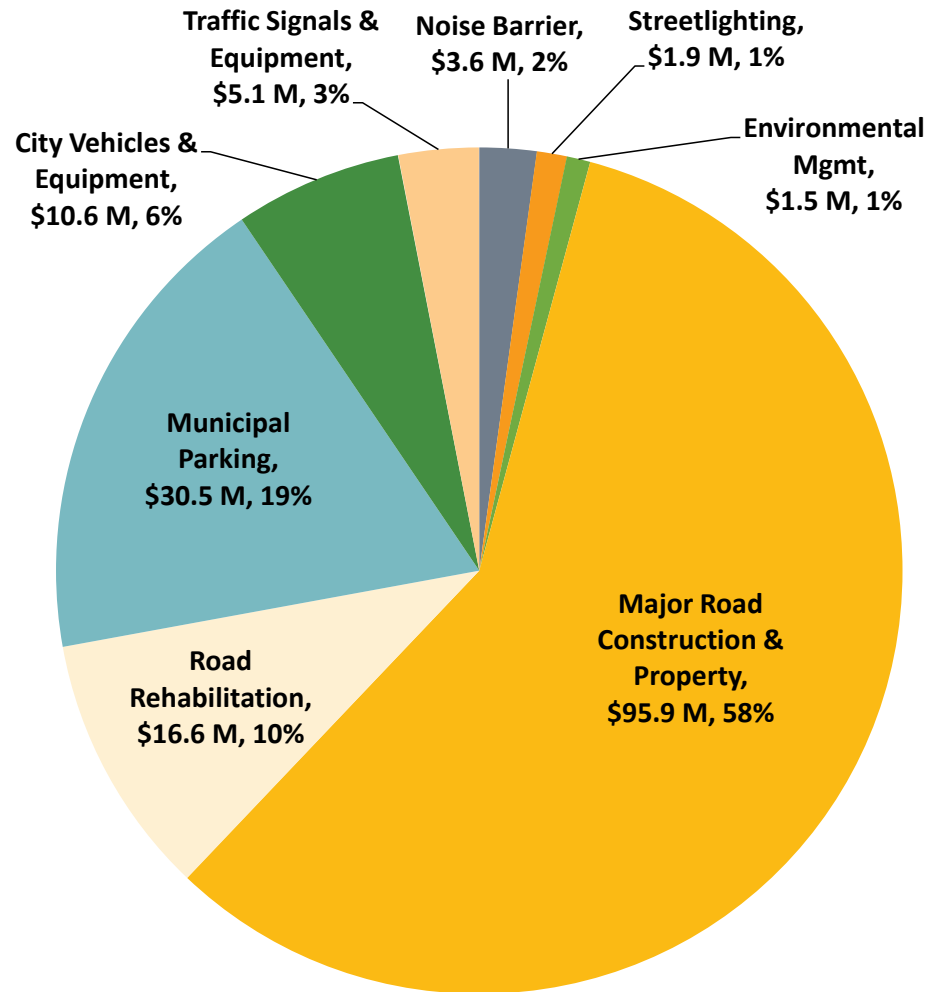
2015 - 2024 Total Capital Requests  
\$1.088 Billion



Numbers may not balance due to rounding



# 2015-2024 Unfunded Capital - \$166M



Numbers may not balance due to rounding

# Balanced Scorecard

Measures for RSDW	2012 (Actual)	2013 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)	2017 (Planned)
<b>Financial:</b>							
Average Road Maintenance Operating Cost Per Lane Km*	\$1,881	\$1,694	\$1,900	\$1,930	\$1,845	\$1,890	\$1,940
Average Storm Water Management Operating Cost per Km of Storm Sewer*	\$1,297	\$1,515	\$1,415	\$1,444	\$1,473	\$1,500	\$1,525
Average Winter Maintenance Operating Cost Per Lane Km*	\$3,285	\$4,605	\$3,800	\$3,850	\$3,900	\$3,950	\$3,950
Annual Gross Parking Revenues	\$1,158k	\$1,327k	\$1,124k	\$1,190k	\$1,280k	\$1,280k	\$1,280k
<b>Customer:</b>							
Percentage of customer requests meeting target response date***	90%	90%	90%	90%	90%	90%	90%
Average citizen satisfaction rating for roads, storm drainage and watercourses**	81%	81%	81%	81%	75%	75%	75%
<b>Employee/Innovations and Learning Measures:</b>							
Overall Employee Engagement Survey Participation****	75%	75%	75%	75%	75%	75%	75%
Overall Job Engagement****	74%	74%	74%	74%	74%	74%	74%
Employee satisfaction ****	77%	77%	77%	77%	77%	77%	77%

# Balanced Scorecard

Measures for RSDW	2012 (Actual)	2013 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)	2017 (Planned)
<b>Internal Business Process Measures:</b>							
Percentage of Roads in Good Condition Or Better*	76%	77%	77%	77%	75%	74%	73%
Percentage of Bridges in Good Condition Or Better*	82%	96%	80%	85%	85%	85%	85%
Percentage of City owned intersections that function at or above capacity	14%	13%	15%	15%	15%	15%	15%
Number of Collisions per 1000 population	8	8	8	8	8	8	8
Percentage of Time that Winter Response Times Were Met*	100%	100%	100%	100%	100%	100%	100%

\* Note indicates that the MPMP Program definitions were used.

\*\* Note indicates that the survey methodology for Citizen Satisfaction changed in 2011. This indicator is now measured as a percentage out of 100 instead of 10 response units.

\*\*\* Note indicates that the value was estimated.

\*\*\*\* Note indicates that the survey results from the 2012 Employee Engagement Survey reflect the totals for Engineering and Works, Transportation Infrastructure Planning and The Transportation Project Office and Business Services, whereas the previous results were for all of Transportation and Works.

# Budget Summary

## 2015 Proposed Net Operating Budget- \$71.1M

- Net decrease of \$28,000 (.04 per cent) over 2014;
- Operational savings - \$2.1M; and
- New Initiatives for 2015- \$138k.
  - Cycling Master Plan Phased Implementation - one position;
  - Advanced Transportation Management System (ATMS) - two positions;
  - Stormwater Charge Implementation Project - five positions; and
  - Automated Financial Parking Reconciliation Program - one position.

## 2015 Capital Budget - \$67.9M

- High priority projects are funded in 2015;
- Many road rehabilitation projects have been deferred over the first three years to align with other utility and agency projects;
- Limited affordability for improvements to road infrastructure; and
- **\$166 million in unfunded capital projects forecasted over 10 years.**



MISSISSAUGA

# 2015 budget

## Parks and Forestry

2015-2018 Business Plan  
and 2015 Budget

# Agenda

- Existing Core Services
  - Vision and Mission
  - Service Delivery Model
  - Service Level Issues and Trends
- Service Area Information
  - Accomplishments and Awards
  - Benchmarking
  - Looking Ahead
- Proposed Budget
- Balanced Scorecard
- Summary

# Existing Core Services

# Vision and Mission

## Vision

*People choose Mississauga for its connected, vibrant outdoor public spaces, creating memorable outdoor experiences, and recognize it as a leader in the stewardship of the natural environment.*

## Mission

*We are a dynamic team of staff, volunteers and partners working together to strengthen individuals, families, our communities and the environment through stewardship and by offering and encouraging lifelong learning, leisure and sustainable outdoor experiences.*



# Service Delivery Model

Program	2014 FTE
Park Planning and Development	31.8
Parks Operations	275.2
Forestry	50.4
Divisional Support Services	2.0



# Parks and Forestry Assets

Asset	Provision (2014)
Open Space Maintained	2,882 Ha. (7,121 Ac.)
Natural Areas	1,124 Ha. (2,777 Ac.)
Number of Parks	480
Trails	270km
Pedestrian Bridges	131
Boulevards Maintained	300 Ha. (741 Ac.)
Length of Publicly Owned Shoreline	22km
Ball Diamonds	125
Soccer Pitches	229

Asset	Provision (2014)
Publicly Owned Trees	1 Million
Multi-Use Ramp Facilities	8
Spray Pads	25
Cricket Pitches	6
Cemeteries	10
Marinas	2
Artificial Fields	7
Permitted Picnic Areas	38
Tennis Courts	136
Play Structures*	262

*\*Includes fully accessible play structures*

# Current Service Levels: Parks Operations

Service	Level
<b>Destination Parkland</b>	
Grass Cutting	Every 5 Working Days
Litter Pickup	Daily
Aeration/Fertilization	3 Times Annually
Horticulture	3 Days Weekly
Snow Removal	Priority Areas within 24 Hours
<b>Community Parkland</b>	
Grass Cutting	Every 10 Working Days
Litter Pickup	1 Day Weekly
Aeration/Fertilization	N/A
Horticulture	1 Day Weekly
Snow Removal	48 Hour Response

Service	Level
<b>Lit Sports Fields</b>	
Grass Cutting	3 Times Weekly
Litter Pickup	1 Time Weekly
Aeration/Fertilization	5 Times Annually
Lining	1 Time Weekly
Gilling/Raking	5 Times Weekly
<b>Unlit Sports Fields</b>	
Grass Cutting	1 Time Weekly
Litter Pickup	1 Time Weekly
Aeration/Fertilization	2 Times Annually
Lining	1 Time Bi-Weekly
Gilling/Raking	3 Times Weekly

# Current Service Levels: Forestry

Service	Level
<b>Forestry Operations</b>	
Processing of Applications for Private Tree Removal Permits	30 Days
Inspection Service Request Response Time	30 Days
Forestry Operations Response Times	
Priority One	24 Hours
Priority Two	3 Months
Priority Three	6 Months
Street Tree Pruning Cycle	8 Years

Service	Level
<b>Boulevard Maintenance</b>	
Grass Cutting	12 Times Annually
Turf Maintenance	
Gypsum Application	2 Times Annually
Overseeding	1 Time Annually
Fertilization	1 Time Annually
Aeration	1 Time Annually
Leaf Reduction	1 Time Annually
Horticulture Maintenance and Restoration	4,000 Hours Annually
Litter Services	2,200 Hours Annually
Hard Surface Weed Removal	1,800 Hours Annually

# Service Level Issues & Trends

## Emerald Ash Borer (EAB)

- Tree Removals: 16,954 street trees, 5,741 park trees still to be removed;
- TreeAzin Treatment: 4,642 street and park trees being treated;
- Hazardous tree mitigation in woodlands and natural areas; and
- \$5.6 million special purpose levy in place to administer program.

## 2013 Ice Storm

- 2,000 street trees removed, 8,000 required corrective pruning;
- 17 contractor crews working simultaneously during peak period; and
- \$9.4 million in eligible costs submitted to Ontario Ice Storm Assistance Program.



# Service Level Issues & Trends

## Asian Long-Horned Beetle (ALHB)

- Discovered in 2013 by the Canadian Food Inspection Agency (CFIA);
- Regulated Eradication Zone established in surrounding areas of Malton and Toronto;
- 7,500 trees removed from Malton, including thousands removed from Wildwood Park; and
- City reimbursed for costs related to eradication.



## Downtown Parkland Acquisitions

- Predominantly built up area;
- Limited opportunities to acquire vacant land for park purposes; and
- Working with individual development proposals to provide parkland.



# Service Level Issues & Trends

## Changing Roles for Green Spaces

- Leisure activities close to home;
- Cultural and community events; and
- Greater community engagement and stewardship.



## Intensification

- Greater demand for parks in urban areas; and
- More use of existing facilities.

## Physical Activity and Social Interaction

- Access to outdoor activities;
- Encourage active life styles;
- Nature Deficit Disorder; and
- Connect older adults, youth and newcomers to the community.





# Service Level Issues & Trends

## Changing Parks

- Demand for all season use of parks; and
- 24 hour park use in urban areas.

## Resources

- Material and contractor costs continue to rise;
- Responsibility to maintain abandoned cemeteries; and
- Demand for qualified arborists, contractors and tree stock in southern Ontario.



## Changing Expectations

- Requests for additional amenities;
- Increased maintenance frequency requests;
- Tree plantings in urban environments;
- Extreme weather impacts on assets and amenities; and
- Challenges in intensification areas.





# Service Area Information

# Accomplishments

## Master Plans

- Credit River Parks Strategy, Downtown Growth Area Parkland Provision Strategy, Natural Heritage and Urban Forest Management Plan, 2014 Future Directions Update, Urban Forest Management Plan.

## Acquisitions and Reclamations

- 22.75 Ha. (56.22 Ac.) of open space acquired; and
- 3.9 Ha. (9.6 Ac.) of land reclaimed through encroachment management.

## Community Engagement

- 32,200 hours for beautification projects, cleanups, and tree plantings; and
- 234 Tree Planting Events since 2013 through One Million Trees Mississauga.

## Developments

- Streetsville Village Square, Cooksville Four Corners, Holcim Waterfront Estate Grounds, Lakeside Park, McCracken Park.



# Accomplishments

## Awards

- International Neighbourhood Plaza Award for Mississauga Celebration Square;
- Urban Design Awards for O'Connor Park, Scholars' Green, Lakeside Park and Cooksville Four Corners;
- Communities in Bloom for Urban Forestry-Natural Heritage and Urban Forest Strategy and Urban Forest Management Plan;
- CSLA Regional Honour for the Credit River Parks Strategy; and
- CVC Friends of the Credit Environmental Certificate of Merit for O'Connor Park.



## Partnerships

- Dufferin Peel Catholic District School Board for Loyola Artificial Field;
- Conker Construction for Cooksville Four Corners;
- Riverwood Conservancy for the Riverwood Enabling Garden;
- CFIA for Asian Long-horned Beetle; and
- Region of Peel Healthy by Design program.



# Accomplishments

## The Urban Forest

- EAB Management plan underway;
- Private Tree Protection By-law enacted;
- ALHB eradication program: 7,500 trees removed from eradication zone; and
- One Million Trees Mississauga: 234 events, 144,217 trees planted to date.



## 2013 Ice Storm

- 2,000 trees removed, 8,000 trees pruned to ensure long-term structural integrity of tree;
- Stump removals complete, replanting plans developed; and
- Full recovery will take several years.



# Accomplishments

## Life Cycle Maintenance

- City-wide assessment of all park bridges and trails complete;
- 10 sports fields, 1.4km of trails and 2 tennis courts rehabilitated;
- Dredging of Port Credit Harbour; and
- Over 93,000 City-owned trees pruned through block pruning since 2010.



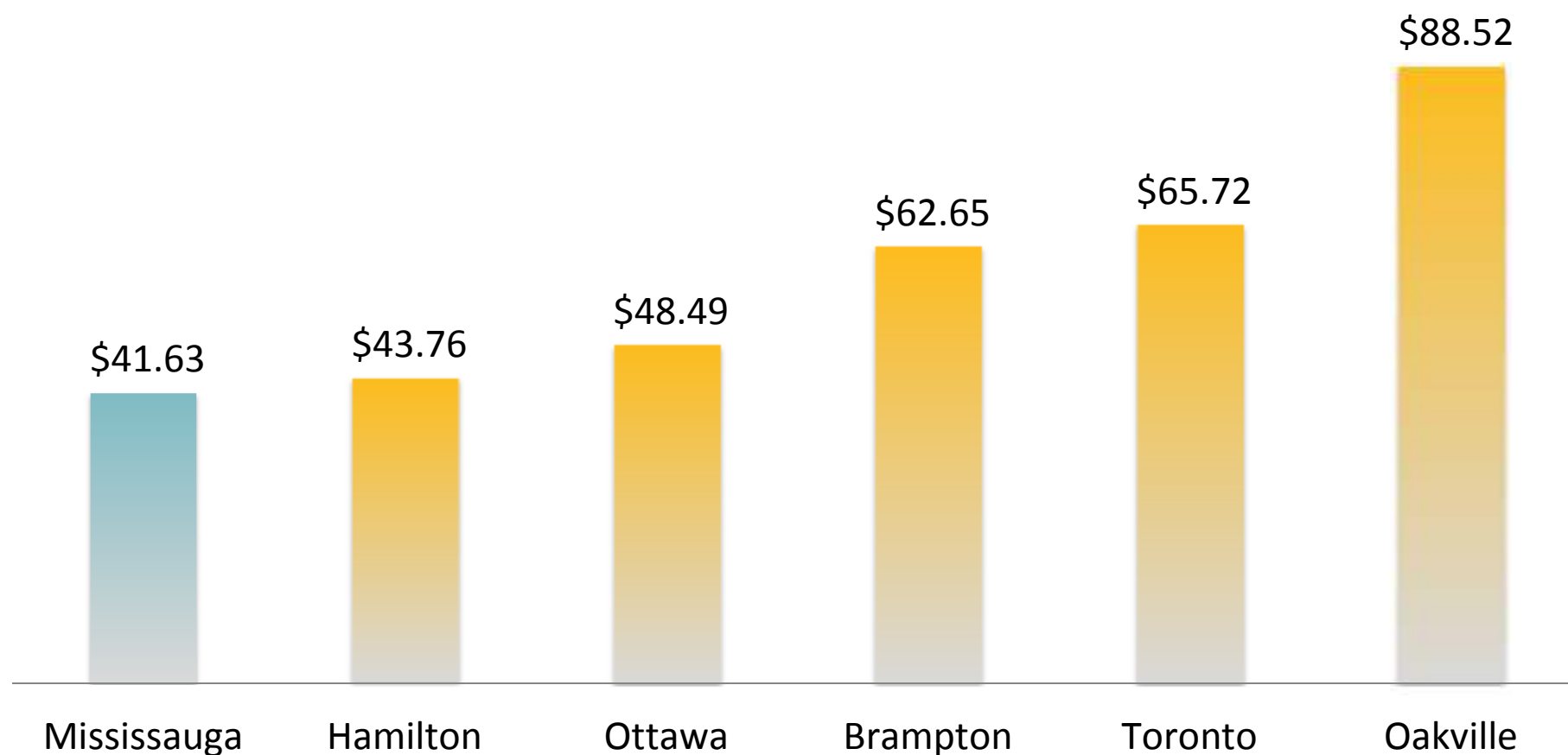
## Continuous Improvement

- Seasonal slips implemented at Credit Village Marina;
- Operational reviews;
- Parks seasonal vehicle purchases;
- Lean Parks Waste Management;
- Low Impact Development solutions;
- In-field technology deployed; and
- Cemetery electronic database and management system implemented.



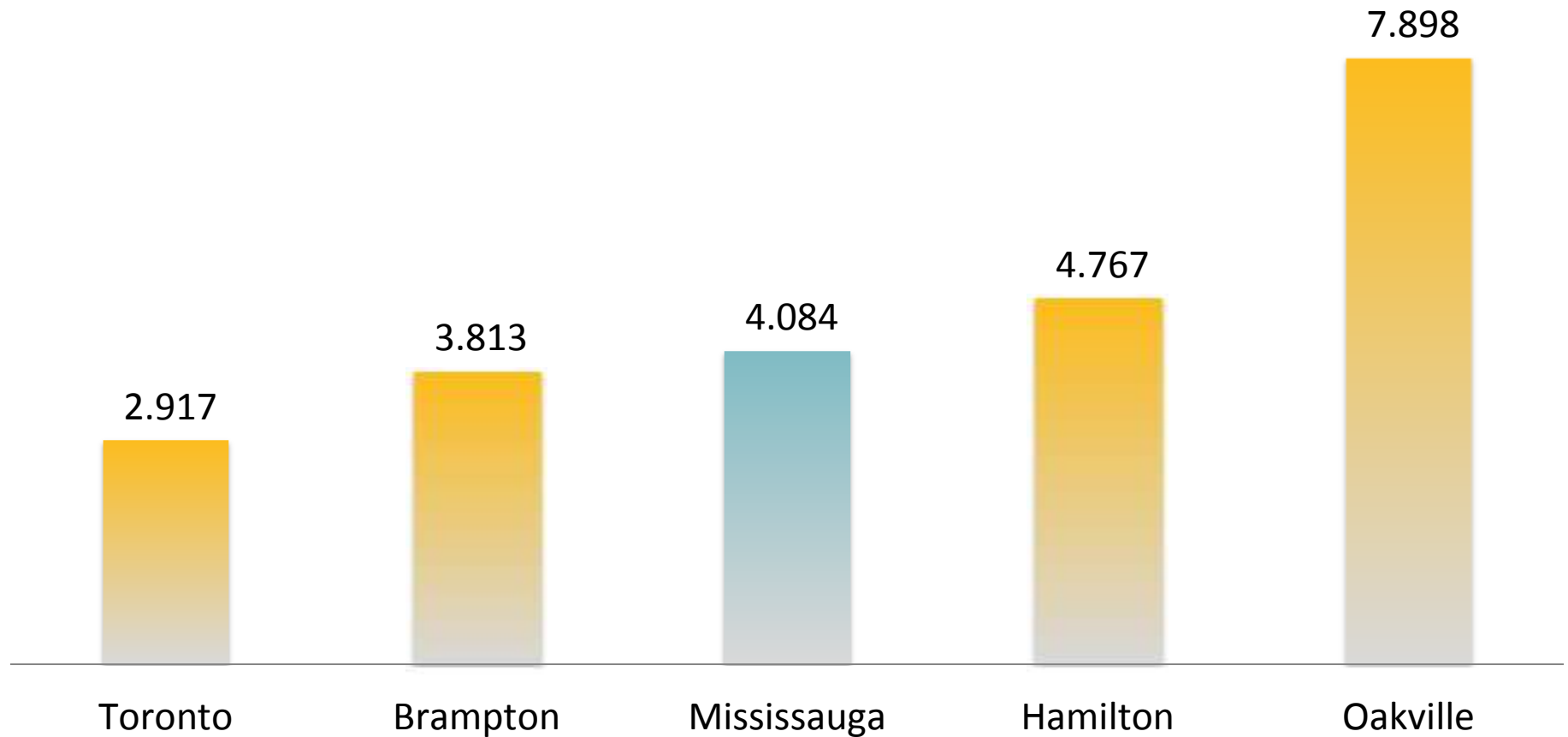
# Benchmarking

## Operating Cost for Parks Per Person (2013 MPMP Results)



# Benchmarking

Hectares of Open Space per 1,000 Persons  
(2013 MPMP Results)





# Parks and Forestry Looking Ahead

## Service Delivery

- Flexible staffing model for winter park use, community events and expanded use of parks;
- Refined maintenance standards;
- Marketing and communications awareness of parks and trees;
- Alternative funding sources, other levels of government, sponsorships, public private partnerships; and
- Embrace Lean methodology for continuous improvement and efficiencies.



## Planning and Development

- Incorporate low impact development, LEED use in projects;
- Meet demographic needs in high density, urban areas;
- Solutions for urban tree planting;
- Increase tree canopy city-wide; and
- Develop Cemetery service options.





# Parks and Forestry Looking Ahead

## Performance Measurement and Analytics

- Urban forest monitoring programs;
- Quantify and track park and trail use;
- Economic benefits of natural capital; and
- Measurement tools to enhance data driven decision making.



## Changing Expectations

- Storm related damage and mitigation;
- Waste diversion to minimize illegal dumping and recycling contamination;
- Continuous monitoring of future invasive species and plant risks; and
- Public education and community engagement.



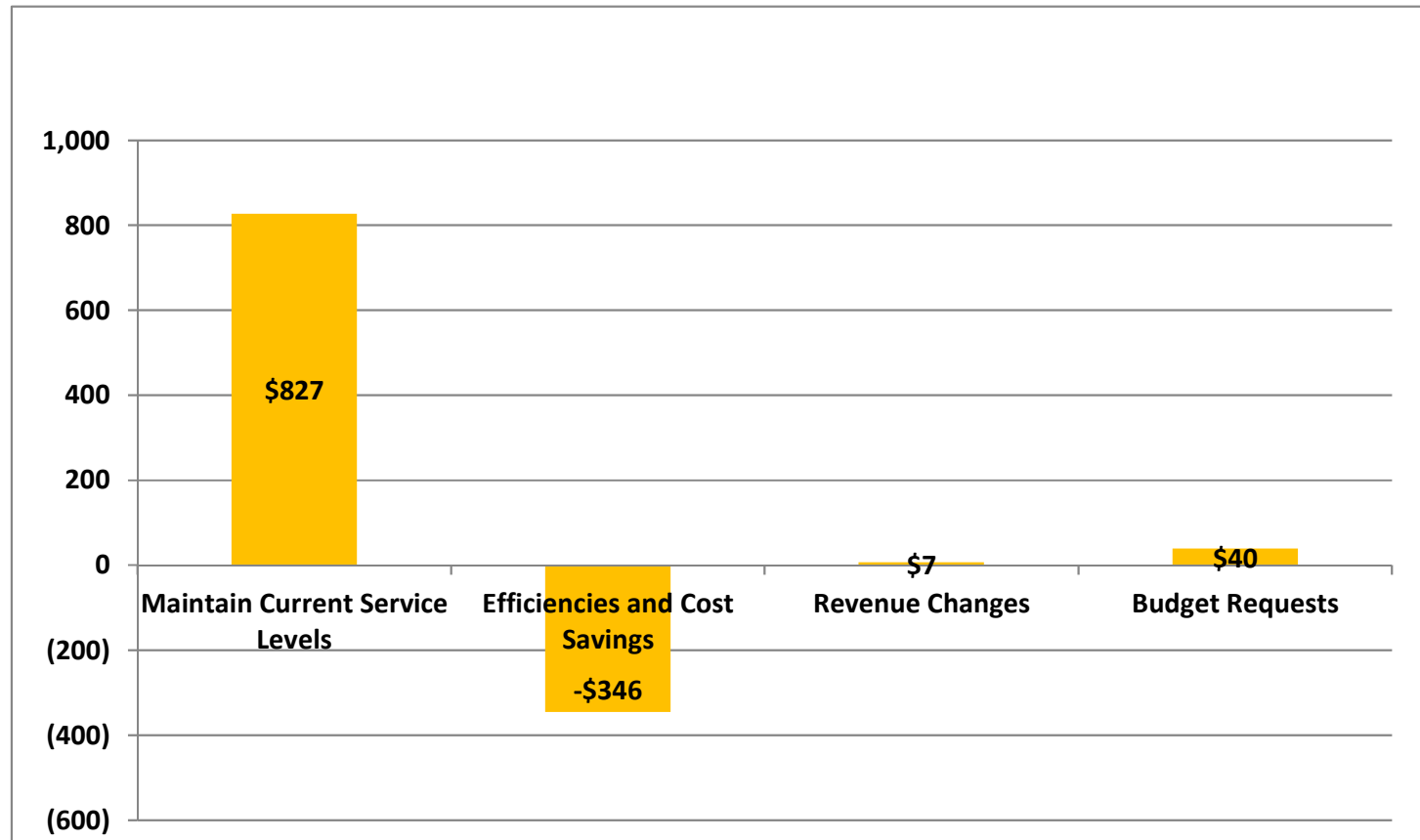
## Information Technology

- Integration of IT in parks; and
- Wi-Fi Hot Spots, Geographic Information Systems, instantly accessible information.

# Proposed Budget

# 2015 Budget Summary

2% Net Increase to Operating Budget: \$0.5M



Maintain Current Service Levels = Cost Increases and Operating Impacts of Capital Projects

# Maintain Current Service Levels

Description	2015 Proposed Budget (\$000's)
Labour and Benefits	182
Reserve for One Time Studies	160
Utility Cost Increase	102
Boulevard Maintenance Cost Increase	65
Woodland Management	59
Emergency Maintenance Costs - Bridges	50
Emergency Maintenance Costs - Sports Field	50
Structural Tree Pruning	50
Seed Cost Increases	41
Turf Restoration	40
Cemetery Monument Sealing and Alignments	15
IT Allocation Costs	9
Lease Allocation Costs	4
<b>Total</b>	<b>827</b>

# Efficiencies and Cost Savings

Description	2015 Proposed Budget	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Seasonal Vehicle Purchases	220			
Vehicle Maintenance Costs	50			
Misc. Reduction in Parks and Forestry Supplies	39			
Labour Efficiencies	37			
Reduction Initiatives		346	346	346
<b>Total Efficiencies and Cost Savings</b>	<b>346</b>	<b>346</b>	<b>346</b>	<b>346</b>

# Revenue Changes

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Current Revenue Changes</b>				
Cemetery Plot Inventory Revenue Pressure	50	0	0	0
AM 960 Radio Tower Revenues	(27)	0	0	0
User Fee Increases	(16)	0	0	0
<b>Current Revenue Changes</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Proposed New Initiatives

Description	BR #	2015 FTE Impact	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2015 to 2018 FTE Impact	2015 to 2018 Capital (\$000's)
<b>New Initiative</b>								
Parkland Growth	1346	0.6	40	505	597	652	7.4	0
Arborist Succession Planning Program	1340	0.0	0	39	78	78	1.5	0
<b>Total New Initiative</b>			<b>40</b>	<b>544</b>	<b>675</b>	<b>730</b>	<b>8.9</b>	<b>0</b>
<b>New Revenues</b>			0	0	0	0	0.0	0
<b>Total New Revenues</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>40</b>	<b>544</b>	<b>675</b>	<b>730</b>	<b>8.9</b>	<b>0</b>

Numbers may not balance due to rounding.

# 2015 Staffing Requests

2015 Full Time Staffing Requests			
Initiative	Staff Description	Full Time Equivalent	2015 Operating Budget Impact (\$000's)
Parkland Growth	Seasonal Parks Operations Staff	0.6	\$40
<b>Total Operating</b>		<b>0.6</b>	<b>\$40</b>



# 2015-2018 Operating Budget

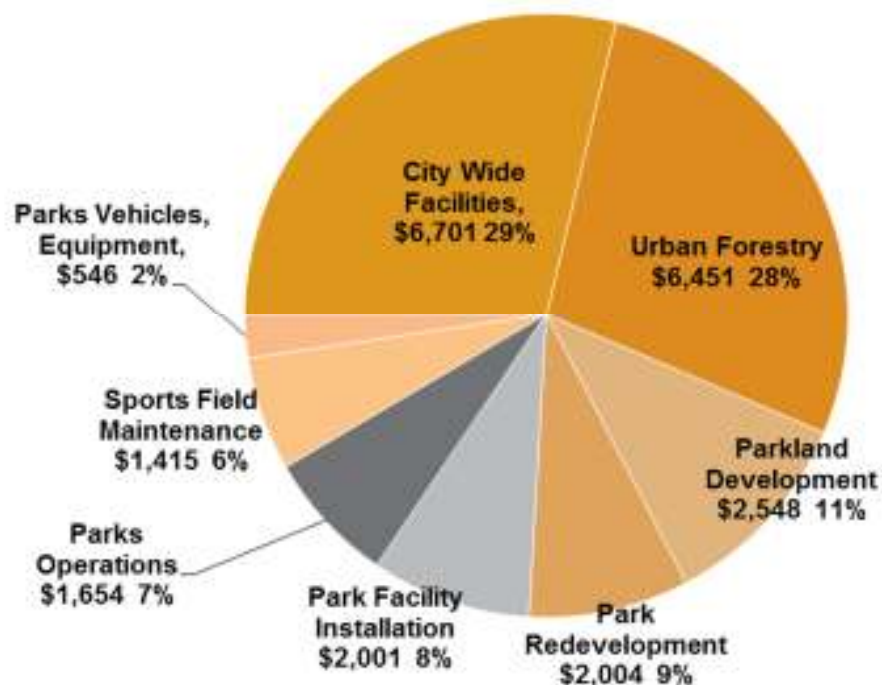
Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	23,980	24,425	24,542	24,607
Operational Costs	11,180	11,461	11,602	11,736
Facility, IT and Support Costs	(299)	(295)	(290)	(285)
<b>Total Gross Expenditures</b>	<b>34,860</b>	<b>35,591</b>	<b>35,854</b>	<b>36,058</b>
<b>Total Revenues</b>	<b>(3,792)</b>	<b>(3,792)</b>	<b>(3,792)</b>	<b>(3,792)</b>
<b>Total Net Expenditure</b>	<b>31,069</b>	<b>31,799</b>	<b>32,062</b>	<b>32,267</b>

# 2015-2024 Capital Budget

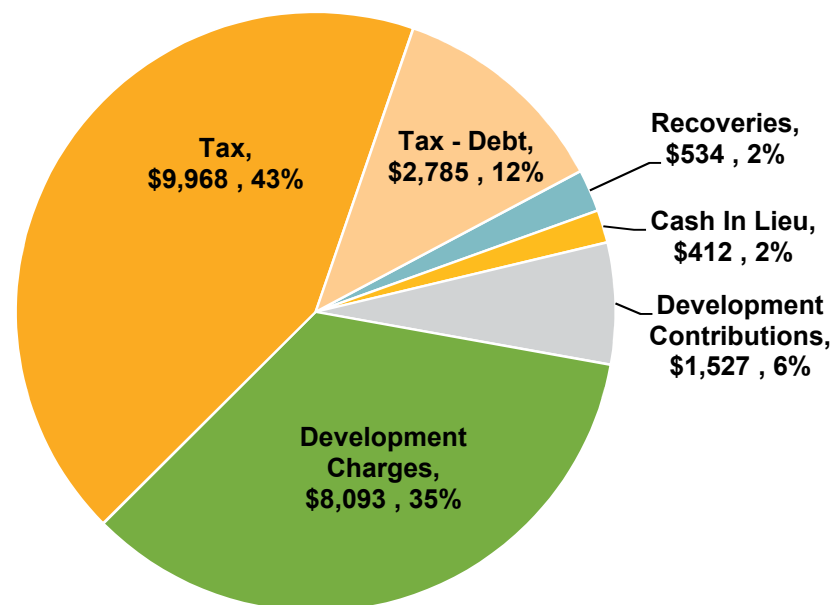
Program Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019- 2024 Forecast (\$000's)	Total 2015- 2024 (\$000's)
City Wide Facilities	6,701	5,400	6,554	6,214	42,725	67,594
Urban Forestry	6,451	9,030	10,031	10,031	27,944	63,486
Parkland Development	2,548	4,644	9,120	8,442	49,895	74,649
Park Redevelopment	2,004	2,122	2,797	1,867	11,206	19,996
Park Facility Installation	2,001	1,249	1,110	0	3,624	7,985
Parks Operations	1,654	1,109	1,820	1,675	6,929	13,187
Sports Field Maintenance	1,415	1,607	1,545	1,341	4,752	10,659
Parks Vehicles, Equipment	546	520	520	510	3,180	5,276
Parkland Acquisition	0	31,521	6,900	4,500	97,121	140,042
<b>Grand Total</b>	<b>23,320</b>	<b>57,202</b>	<b>40,398</b>	<b>34,580</b>	<b>247,375</b>	<b>402,875</b>

# 2015 Proposed Funded Capital Budget

2015 Capital Program Expenditures (\$000's)  
Total Expenditures \$23.3M

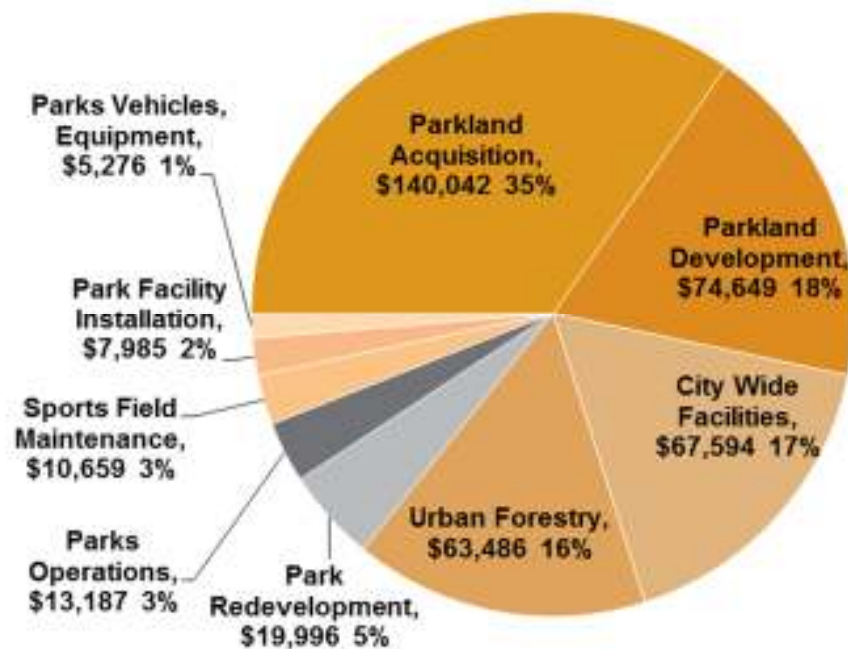


2015 Capital Program Funding Source (\$000's)  
Total \$23.3M

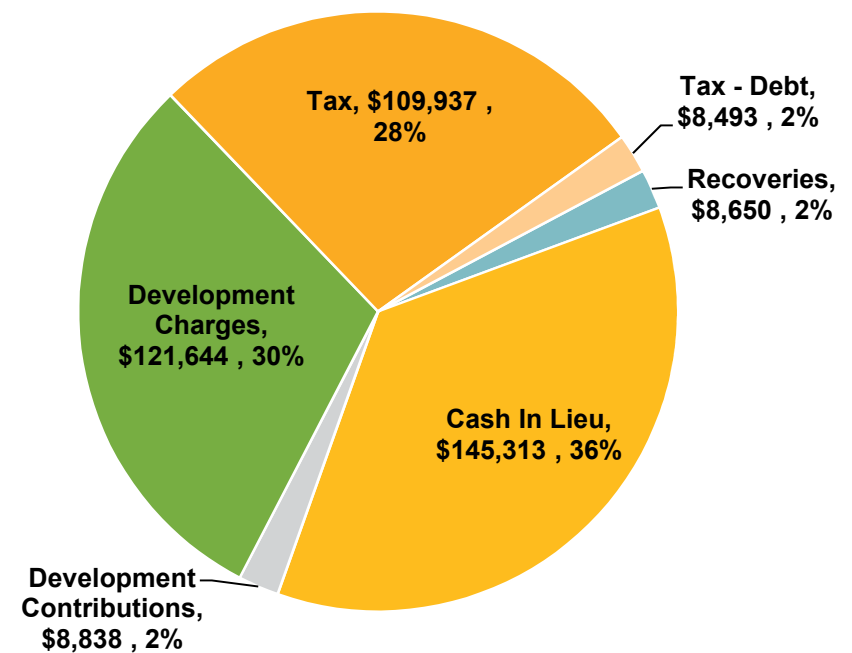


# 2015-2024 Proposed Funded Capital Budget

2015-2024 Capital Program Expenditures  
Total Expenditures \$402.9 Million



2015-2024 Capital Program Funding Sources  
Total Revenues \$402.9 Million



# City Wide Facilities

2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015- 2024 (\$000's)
6,701	5,400	6,554	6,214	42,725	67,594
<p><b><u>2015</u></b></p> <ul style="list-style-type: none"> <li>• Zonta Meadows Swale: \$1.2Million</li> <li>• New Trail Construction \$4.6 Million                             <ul style="list-style-type: none"> <li>• Lakeshore Corridor ORT 2A &amp;2B</li> <li>• Mississauga Transitway Trail ORT 7A &amp; 7B</li> <li>• Lakeview Corridor</li> <li>• Edward L Scarlett Park</li> <li>• Hydro East Corridor</li> </ul> </li> </ul> <p><b><u>10 Year Forecast</u></b></p> <ul style="list-style-type: none"> <li>• New Trails \$31.7 Million (2015 - 2024)</li> <li>• Park Development - Sheridan College Phase 2: \$3.3 Million (2016-2017)</li> <li>• Park Development - Marina Park \$8.0 Million (2015-2018)</li> </ul>					

# Urban Forestry

2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015- 2024 (\$000's)
6,451	9,030	10,031	10,031	27,944	63,486
<p><b><u>2015</u></b></p> <ul style="list-style-type: none"> <li>• Emerald Ash Borer Management Program: \$4.3 Million</li> <li>• Ice Storm Tree Replacement: \$450,000</li> <li>• Street Tree Replacement: \$600,000</li> <li>• Street Trees New Subdivisions: \$636,000</li> <li>• One Million Trees Mississauga Program: \$176,000</li> </ul> <p><b><u>10 Year Forecast</u></b></p> <ul style="list-style-type: none"> <li>• Emerald Ash Borer Management Program: \$45.6 Million (2015-2022)</li> <li>• Street Tree Planting Replacement Plantings: \$6.0 Million (2015-2024)</li> <li>• Park Tree Inventory: \$750,000 (2015-2018)</li> </ul>					

# Park Development

2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015- 2024 (\$000's)
2,548	4,644	9,120	8,442	49,895	74,649
<p><b><u>2015</u></b></p> <ul style="list-style-type: none"> <li>• Park Development - Phase One-Park 459: \$397,641</li> <li>• Park Development - Plumtree Park Replacement: \$1.1 Million</li> </ul> <p><b><u>10 Year Forecast</u></b></p> <ul style="list-style-type: none"> <li>• Phase One-Park 505 (Former Harris Property): \$6.8 Million (2016-2019)</li> <li>• Phases 1, 2 and 3-Park 459: \$41.9 million (2015-2024)</li> <li>• Park Development-F-034 (Pinnacle): \$1.9 Million (2016-2017)</li> </ul>					

# Park 459 Development



	Original Request	Revised Request
2015	\$2,708,500	\$397,641

- Budget Committee approval of revised funding required
- 2015 funding for conceptual design of sports tourism destination park and recreational building facility
- Only 2015 funding is requested for approval



# Park Redevelopment

2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015- 2024 (\$000's)
2,004	2,122	2,797	1,867	11,206	19,996
<p><b><u>2015</u></b></p> <ul style="list-style-type: none"> <li>• Playground Redevelopments: \$1.0 Million</li> <li>• Wildwood Park Tree Replacement: \$300,000</li> <li>• Pedestrian Bridge Maintenance and Replacements: \$215,000</li> <li>• Park redevelopment - Bruce Reynolds Park \$371,000</li> </ul> <p><b><u>10 Year Forecast</u></b></p> <ul style="list-style-type: none"> <li>• Wildwood park Master Plan and Transition Plan: \$595,000 (2016-2017)</li> <li>• Playground Redevelopments: \$10.5 Million (2015-2024)</li> </ul>					

# Park Facility Installation

2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015- 2024 (\$000's)
2,001	1,249	1,110	0	3,624	7,985
<p><b><u>2015</u></b></p> <ul style="list-style-type: none"> <li>Cricket Pitch and Site Servicing and Infrastructure-Park 302: \$1.7 Million</li> <li>Four Tennis Courts-Brookmeade Park and Churchill Meadows Community Common: \$286,000</li> </ul> <p><b><u>10 Year Forecast</u></b></p> <ul style="list-style-type: none"> <li>New Washrooms: \$1.7 Million (2016-2022)</li> <li>New Inclusive Playgrounds (Elmcreek Park and Jaycee Park): \$935,000 (2016-2021)</li> </ul>					

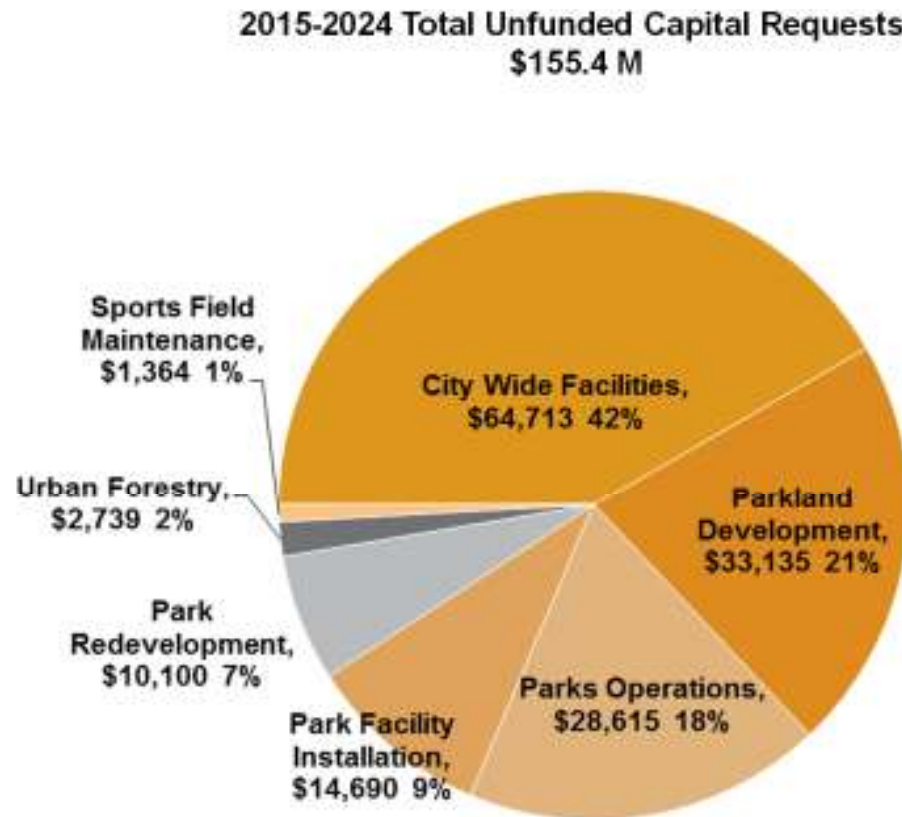
# Parks Operations

2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015- 2024 (\$000's)
1,654	1,109	1,820	1,675	6,929	13,187
<p><b><u>2015</u></b></p> <ul style="list-style-type: none"> <li>• New Cemetery Columbaria: \$122,000</li> <li>• Trail Reconstruction: \$713,000</li> <li>• New Parks Operations Bunker – Park 302: \$180,000</li> <li>• Water line and Irrigation System - Ninth line Sports Park: \$197,000</li> <li>• Lake Ontario Integrated Shoreline Study: \$76,000</li> </ul> <p><b><u>10 Year Forecast</u></b></p> <ul style="list-style-type: none"> <li>• Trail Reconstruction-Lakefront Promenade Boardwalk: \$1.2 Million (2016-2018)</li> <li>• Retaining Wall Reconstruction-Birch Glen Park: \$850,000 (2017-2018).</li> </ul>					

# Sports Field Maintenance

2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015- 2024 (\$000's)
1,415	1,607	1,545	1,341	4,752	10,659
<p><b><u>2015</u></b></p> <ul style="list-style-type: none"> <li>• Artificial Turf Replacement-Huron Park: \$426,000;</li> <li>• Soccer Reconstruction-Clarkson Park: \$99,000;</li> <li>• Soccer Fencing Replacement – Dr. Martin Dobkin Park: \$105,000;</li> <li>• Tennis Court Maintenance: \$239,000;</li> <li>• Ball Diamond Regrading &amp; Irrigation – Syntex Green: \$125,000;</li> <li>• Lit Sport Field Maintenance: \$150,000; and</li> <li>• Cricket Wicket Replacement: \$72,000.</li> </ul> <p><b><u>10 Year Forecast</u></b></p> <ul style="list-style-type: none"> <li>• Lit Ball Field Reconstruction-South Common Park: \$634,000 (2016-2017);</li> <li>• Artificial Turf Replacement-Hershey Sports Zone (2): \$1.34 Million (2016-2017); and</li> <li>• Soccer Goal Replacement Program: \$200,000 (2015-2018).</li> </ul>					

# 2015-2024 Unfunded Capital Budget By Program



# Balanced Scorecard

Measures for Parks and Forestry	2011 (Actual)	2012 (Actual)	2013 (Actual)	2014 (Projected)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
<b>Financial:</b>								
Net Parks Maintenance Operating Cost per Acre	\$2,671	\$2,873	\$2,861	\$2,801	\$2,819	\$2,743	\$2,724	\$2,716
Net Forestry Operating Cost per Capita	\$7.46	\$8.59	\$9.59	\$9.62	\$9.77	\$9.89	\$10.00	\$10.04
<b>Customer:</b>								
% of Public Open Space	9.81%	9.84%	9.85%	9.86%	9.88%	10.10%	10.11%	10.13%
Demand Service Requests	5,772	6,740	7,704	8,300	7,500	7,400	7,300	7,200
Trees Planted Through One Million Trees Events	23,330	29,343	44,976	45,000	45,000	45,000	45,000	45,000
<b>Employees/Innovation:</b>								
Employee Overall Satisfaction	N/A	69%	69%	75%	75%	75%	80%	80%
Employee Engagement Survey Participation	N/A	71%	71%	75%	75%	75%	80%	80%
<b>Internal Business Process:</b>								
% of Forestry SR's Resolved Within Established Timelines	84%	82%	70%	67%	85%	85%	90%	90%
% of Forestry WO's Resolved Within Established Timelines	81%	79%	87%	88%	90%	90%	95%	95%
% of Parks SR's Resolved Within Established Timelines	93%	92%	90%	90%	90%	95%	95%	95%
<i>SR: Service Requests</i> <i>WO: Work Orders</i>								

# Questions?







MISSISSAUGA

# 2015 budget

## Arts & Culture

2015-2018 Business Plan  
and 2015 Budget



# Agenda

- Existing Core Services
  - Vision and Mission
  - Strategic Goals & Outcomes
  - Service Delivery Model
  - Service Level Issues and Trends
- Service Area Information
  - Accomplishments and Awards
  - Service Priorities
  - Looking Ahead
- Proposed Budget
- Balanced Scorecard
- Summary



# Existing Core Services



# Vision and Mission

## Vision:

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

## Mission:

*To implement the approved Culture Master Plan by working collaboratively with a wide variety of partners to build strong cultural institutions, complete communities and stimulate a creative economy.*



# Strategic Goals

- Strengthen local arts and culture organizations;
- Protect and celebrate the City's social and physical heritage;
- Animate the City's public spaces & places;
- Optimize opportunities for creative participation and experiences; and
- Grow the local creative economy.



# Strategic Outcomes

Success will be measured against the *3Vs of culture*:

## Values

Customs, memories, stories, standards and beliefs are identified, recorded and celebrated reinforcing a strong sense of local arts and cultural identity.

## Vibe

The City is animated with arts and culture, our public spaces and places are enriched by art, festivals and events, and our sidewalks are a buzz with shoppers, diners and people watchers.

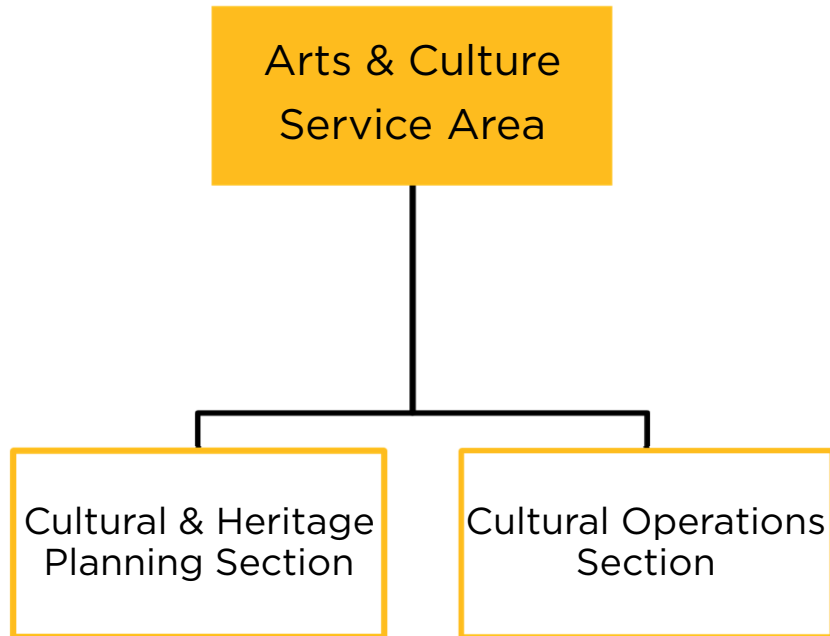
## Virtuosity

Art & culture are appreciated and valued, and expressions of artistic excellence are found throughout the City which has a thriving arts & culture industry.





# Service Delivery Model



# Current Service Levels

## Cultural Research & Planning

- Develops cultural plans, studies and policies;
- Researches best practices analyzes culture statistics and prepares annual culture report card;
- Maintains a cultural resource map portal; and
- Fosters research, project and policy initiatives with universities, colleges and other institutions.

## Heritage Planning

- Designates Heritage Property;
- Administer Heritage Permits and Heritage Property Standards By-law;
- Supports Heritage Advisory Committee; and
- Maintains a Heritage Register.

## Digital Engagement

- Implements Culture Division's digital engagement strategy;
- Designs and maintains the Culture Division web-page and internet based digital programs; and
- Deploys appropriate digital technology and platforms to enhance resident engagement and service delivery.



# Current Service Levels

## Grants Program

- Administers Arts & Culture, Community Cultural Celebrations & Festivals, & Heritage grant programs;
- Provides workshops and one-on-one sessions to build organizational capacity

## Public Art

- Implements the Public Art Master Plan, & the City's Acquired Art Policy;
- Administers Public Art Jury selection process; and
- Coordinates fabrication and installation of Public Art works and the conservation and maintenance program.





# Current Service Levels Cont'd

## Museums & Traditions

- Maintains 11 buildings at 3 museum sites: Bradley Museum, Benares Historic House and Leslie Log House;
- Collects, maintains and preserves 16,167 piece artifact collection and over 100,000 archaeological pieces; and
- Curates and installs rotating exhibits, delivers special events (e.g. Maple Magic), summer camps, educational programs, and provides guided interpretive tours.

## Performing Arts - Meadowvale Theatre

- Hosts theatrical performances including professional troupes, community productions and school presentations;
- Delivers 135 performances with over 35,500 attendees; and
- Offers special event based performing arts programming, and registered dance programs.



# Current Service Levels Cont'd

## Civic and Major Events - Mississauga Celebration Square

- Plans and delivers diverse year-round events and activities;
- Curates and presents outdoor digital gallery;
- Provides video, audio and lighting production for events, activities and Mississauga TV productions; and
- Designs and delivers major civic events such as Canada Day celebrations.

## Film, Digital & Literary Arts

- Markets and promotes filming locations at the city of Mississauga;
  - Facilitates approval of all filming projects on City's property and issues filming location agreements;
  - Designs and delivers digital and literary pre-registered courses; and
- Produces citywide arts and culture events (Rebel, Culture Days, 2015 Pan AM games).



# Service Level Issues & Trends

- Cultural vitality is a driver of the City's economic growth;
- Mississauga's largest creative industry employer is television, with motion picture and video production second, and music and sound-recording third, with one firm leading Internationally in sound recording;
- Mississauga's independent artists, writers and performers are low by comparison to other cities;
- Cultural space, such as art galleries, museums, performance, production (studio) and rehearsal is low by comparison to other Canadian centres;
- Provision of quality cultural space plays a critical role in attracting and retaining creatives;
- Mississauga's broad cultural diversity is reflected in the various organizations involved in arts, media and entertainment; and
- Public art is a critical ingredient in community building.



# Service Area Information





# 2014 Accomplishments

## CELEBRATING VALUES:

- Delivery of Canada Day, New Year's Eve, Doors Open, Maple Magic, Culture Days events;
- Approval of Meadowvale Village Heritage Conservation District Plan; and
- Acquisition of museum quality space to store the City's museum artifacts.

## FOSTERING VIBE:

- Developed a new Public Art Master Plan;
- Installation of 3 permanent public art pieces, including new works at the GO station and along BRT; and
- Approval of Phase 2 Cultural Node Project.

## DEVELOPING VIRTUOSITY:

- Implementation of Meadowvale Theatre Strategic Plan;
- Launched new digital and literary arts courses;
- Increased range and offering of dance and recital courses; and
- Completed Clarke Memorial Hall feasibility study.



# Service Delivery Priorities

1. Supporting and delivering existing and new festivals, events, shows, exhibits and public art to animating the City's public spaces and places.
2. Preserving important historic properties, collecting and interpreting artifacts, gathering stories, and celebrating local customs and traditions – old and new – to build the City's local cultural identity.
3. Retaining and attracting creative individuals and talent by providing quality cultural spaces, professional development and employment opportunities.
4. Engaging artists and residents digitally to increase access to arts and culture and to grow the City's overall cultural consciousness.
5. Creating a sustainable funding model for the ongoing support of the City's cultural development.



# Looking Ahead

## Strengthen local arts & culture organizations:

- Sustain financial support at \$3 per capita granting investment ratio;
- Review grant policy, and explore alternative funding models;
- Facilitate a community-based private sector arts stabilization program;
- Provide development and networking opportunities for arts and culture organizations; and
- Update the Division's web-page, establish a new banner program, and launch a social marketing campaign to raise awareness of the City rich arts and culture.

## Protect and celebrate the City's social & physical heritage:

- Develop a museum strategic plan, including an evaluation of existing service delivery, audience development and programming;
- Animate public parks and open spaces with provision of new contemporary artworks, interpretive plaques, and commemorative monuments; and
- Develop a heritage planning strategic plan.



# Looking Ahead Cont'd

## Animate the City's public spaces and places:

- Increase programming of digital urban screens, and provide new seasonal lighting, expanded food and beverage choices, and temporary and permanent public artworks at Mississauga Celebration Square;
- Provide new innovative arts and culture events and activities at the Museums of Mississauga and Meadowvale Theatre; and
- Facilitate new permanent and temporary art initiatives at City owned buildings, squares, parks, streets and transit stations.

## Optimize opportunities for creative participation & experiences:

- Provide quality arts and culture space for both specialized arts and cultural experiences;
- Provide non-traditional arts and culture programs and events (i.e. artist in residence, poet laureate) to increase outreach in communities; and
- Continue to provide quality arts and culture registered programs.





# Looking Ahead Cont'd

## Grow the City's creative economy:

- Develop a cultural policy framework and a creative space strategy;
- Explore utilizing city-owned heritage buildings for arts and culture spaces;
- Explore integrating arts and culture amenities into city owned spaces (i.e. community centres, libraries);
- Convene a creative industry taskforce to develop a strategy on music and film and television; and
- Advance major capital initiatives, including Art Gallery of Mississauga, Meadowvale Theatre, and a new museum.

## Provide Effective and Efficient Operations:

- Explore partnerships opportunities with universities and academic programs to support the delivering of the research program;
- Explore opportunities to diversify existing City funding sources (property tax) for arts and culture services; and
- Review City's bylaws to remove regulatory barriers for art and culture.

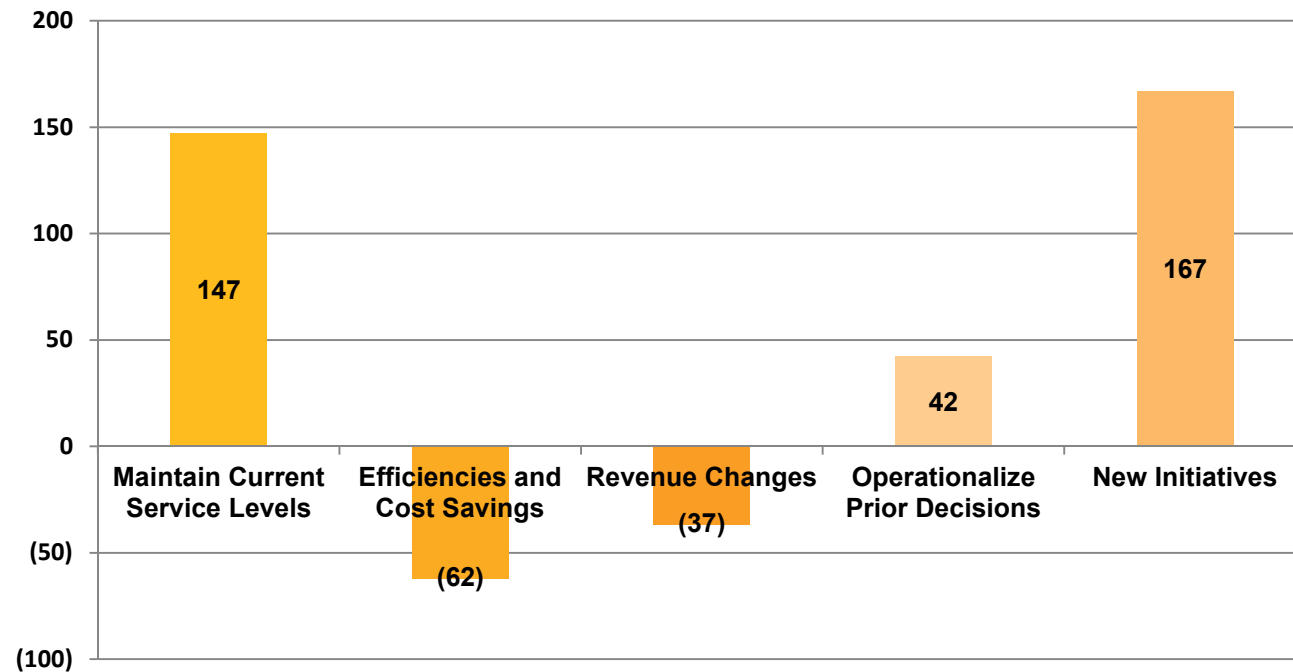


# Proposed Budget



# 2015 Budget Summary

2% net increase to Operating Budget: \$ 0.3M



\*MCSL= Cost Increases and Operating Impacts of Capital Projects

# Maintain Current Service Levels

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Labour and Benefits</b>	(2)	65	66	67
<b>Operational Costs Increases</b>				
Public Art-Maintenance	30	0	0	0
Maintenance and Replacement of Equipment & Furniture at Mississauga Celebration Square, Meadowvale Theatre	28	0	0	0
Heritage Plaque Designation program	15	0	0	0
Lease and utilities cost Increase	3	10	10	10
Community Access Funds increase	10	0	0	0
<b>Operating Impact of New Capital Projects</b>				
Transfer to Arts Reserve Fund-Study	63	0	0	0
<b>Operational Costs Increases</b>	<b>149</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Total</b>	<b>147</b>	<b>75</b>	<b>76</b>	<b>78</b>

# Efficiencies and Cost Savings

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Reduce Celebration Square program operating budget	(50)	0	0	0
Reduce Meadowvale Theatre program operating budget	(12)	0	0	0
1% expense reduction	0	(62)	(62)	(62)
<b>Total Efficiencies and Cost Savings</b>	<b>(62)</b>	<b>(62)</b>	<b>(62)</b>	<b>(62)</b>

# Revenue Changes

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Current Revenue Changes</b>				
Recovery for Celebration Square Fees and Charges	(17)	(1)	(1)	(1)
Increase projected film revenue	(10)	0	0	0
General fees increase	(10)	0	0	0
<b>Current Revenue Changes</b>	<b>(37)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>

Note: Numbers may not balance due to rounding.

# Prior Year's Decisions

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Annualized Prior Years Budget Decisions</b>				
Annualized Labour	42	0	0	0
<b>Annualized Prior Years Budget Decisions</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note: Numbers may not balance due to rounding.

# Proposed New Initiatives

Description	BR #	2015 FTE Impact	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2015 to 2018 FTE Impact	2015 to 2018 Capital (\$000's)
<b>New Initiatives</b>								
Lead Technician - Celebration Square	1387	1	29	50	51	52	1	0
Clarke Hall - Management & Operations	1394	0	0	0	50	50	0	0
Grant Support to Culture Groups	1400	0	48	96	144	192	0	0
Enhanced Artistic Community Development	1403	0	0	50	50	100	0	0
Artifact Preservation & Collection Services	1441	0	40	116	117	118	1	0
City Street Banner Program	1476	0	50	50	50	50	0	0
<b>Total New Initiatives</b>		<b>1</b>	<b>167</b>	<b>362</b>	<b>462</b>	<b>563</b>	<b>2</b>	<b>0</b>
<b>Service Level Reduction</b>								
<b>Total New Initiatives &amp; Service Level Reduction</b>		<b>1</b>	<b>167</b>	<b>362</b>	<b>462</b>	<b>563</b>	<b>2</b>	<b>0</b>
<b>New Revenues</b>								
		0	0	0	0	0	0	0
<b>Total New Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total New Initiatives and New Revenues</b>		<b>1</b>	<b>167</b>	<b>362</b>	<b>462</b>	<b>563</b>	<b>2</b>	<b>0</b>

Note: Numbers may not balance due to rounding.



# 2015 Staff Requests

2015 Staffing Request					
Initiative	Staff Description	Full Time	Part Time	Total FTE	2015 Operating Impact (\$000's)
		Full Time Equivalent	Full Time Equivalent		
1387	Lead Technician - Celebration Square	1.0	0.0	1.0	29
Conversion	Marketing and Promotion Coordinator	1.0	(1.0)	0.0	13
Other	Strengthen Cultural Outreach Staff	0.0	0.1	0.1	8
<b>Total Operating</b>		<b>2.0</b>	<b>(0.9)</b>	<b>1.1</b>	<b>50</b>

# Proposed 2015-2018 Operating Budget

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	4,601	4,764	4,833	4,904
Operational Costs	4,077	4,123	4,169	4,215
Facility, IT and Support Costs	41	41	41	41
<b>Total Gross Expenditures</b>	<b>8,720</b>	<b>8,928</b>	<b>9,043</b>	<b>9,161</b>
<b>Total Revenues</b>	<b>(1,693)</b>	<b>(1,694)</b>	<b>(1,695)</b>	<b>(1,696)</b>
<b>Total Net Expenditure</b>	<b>7,026</b>	<b>7,234</b>	<b>7,348</b>	<b>7,464</b>

# Capital Budget Overview

Priority 2015 projects are funded

- \$150,000 Public Art Program;
- \$100,000 Life-Cycle Renovation of Meadowvale Theatre Feasibility & Concept Design plans; and
- \$50,000 Art Gallery of Mississauga - Feasibility & Concept Design plans.

# 2015-2024 Capital Budget

Program Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015- 2024 (\$000's)
Culture Buildings & Assets	150	1,100	0	0	41,700	42,950
Culture Materials & Equipment	150	0	60	0	2,372	2,582
<b>Grand Total</b>	<b>300</b>	<b>1,100</b>	<b>60</b>	<b>0</b>	<b>44,072</b>	<b>45,532</b>

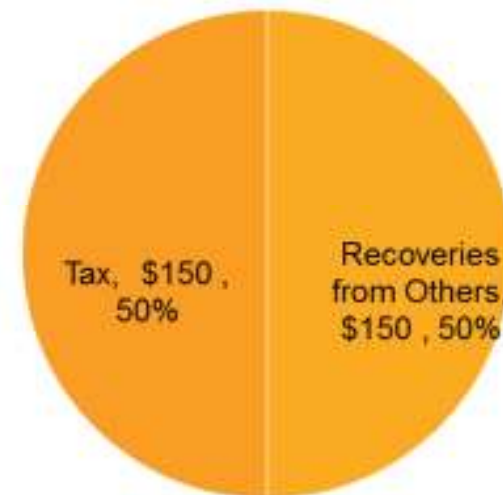
Funded 4 Year Annual Average - \$0.4  
Funded 10 Year Annual Average - \$4.6

# 2015 Proposed Funded Capital Budget

**2015 Capital Program Expenditures (\$000's) Total Expenditures \$300**



**2015 Capital Program Revenues (\$000's) Total Revenues \$300**

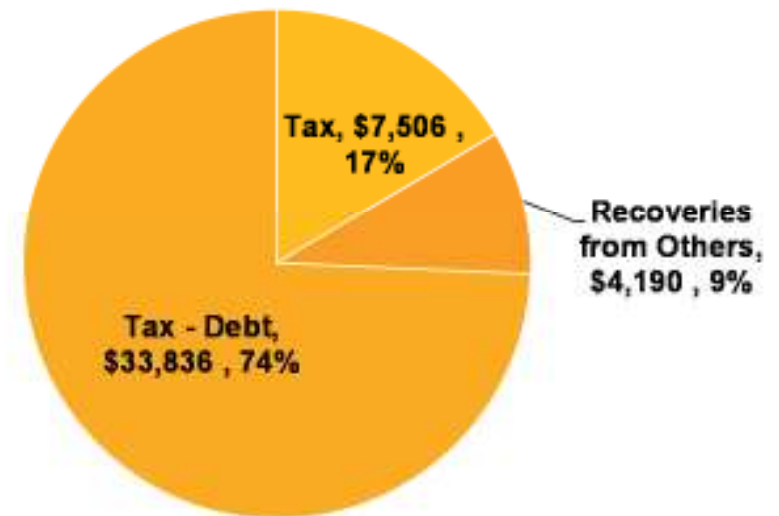


# 2015-2024 Proposed Funded Capital Budget

**2015-2024 Capital Program Expenditures (\$000's)**  
**Total Expenditures \$45,532**



**2015-2024 Capital Program Revenues (\$000's)**  
**Total Revenues \$45,532**



# Capital Program

Program Description	2015 Budget	2016 Forecast	2017 Forecast	2018 Forecast	Total
Culture Buildings & Assets	150	1,100	0	0	42,950

## Funded 2015 Projects

- Meadowvale Theatre Feasibility & Concept Design Plans; and
- Art Gallery of Mississauga - Feasibility & Concept Design plans.

## 10 Year Forecast

- New Museum Design & Construction;
- Life-Cycle Renovation of Meadowvale Theatre;
- Clarke Memorial Hall Renovation; and
- Small Arms Building Renovation.

# Capital Program

Program Description	2015 Budget	2016 Forecast	2017 Forecast	2018 Forecast	Total
Culture Materials & Equipment	150	0	60	0	2,582

## Funded 2015 Projects

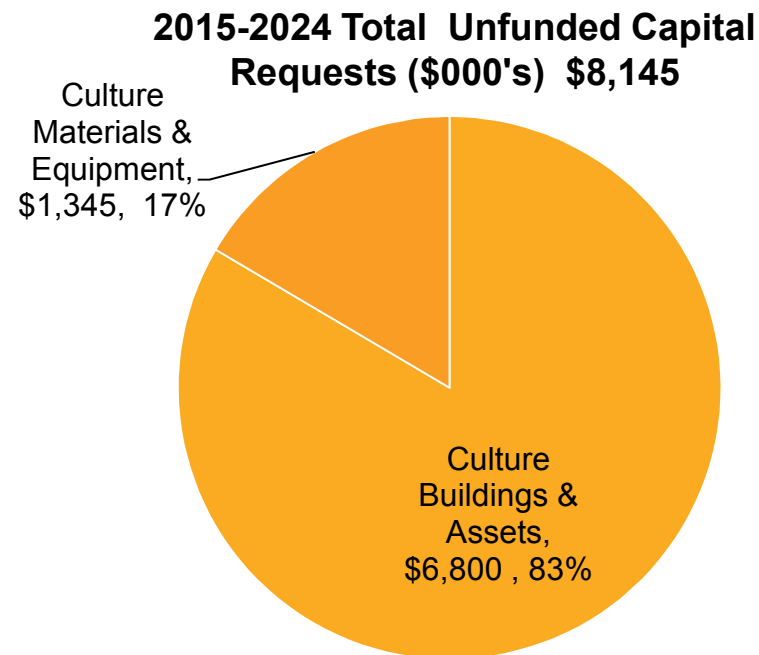
- Public Art Program.

## 10 Year Forecast

- Audio/Video Equipment replacement; and
- Public Art Program.



# 2015-2024 Unfunded Capital Budget By Program



# Balanced Scorecard

Measures for Arts & Culture	2011 (Actual)	2012 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
<b>Financial:</b>								
Per capita funding for culture organizations through grants	2.55	2.71	2.76	3.00	3.00	3.00	3.00	3.00
<b>Customer:</b>								
Number of publicly owned public art pieces	17	19	21	22	24	27	29	31
Number of attendees at City-funded festivals and events	545,763	550,000	555,000	560,000	565,000	570,000	575,000	580,000
<b>Employees/ Innovation:</b>								
Number of volunteer hours provided by cultural organizations	508,049	509,000	509,500	510,000	510,500	511,000	511,500	512,000
<b>Internal Business Process:</b>								
Number of social media followers	1,180	10,600	16,100	17,000	17,850	18,750	19,500	21,500

# 2015 Summary

- The Culture Division's strategic focus will be on the 5 noted priorities;
- New financial and staff resources will be required in 2015 to drive the 5 strategic priorities:
  - sustain a 3 per capita grant ratio to strengthen the local arts organizations and to support local creative industry;
  - deliver 2 new permanent public art works to animate spaces, and to support local creative industry;
  - implement a new banner program to raise cultural awareness and to celebrate arts and culture;
  - grow the City's artifact collection to protect the City's heritage;
  - undertake studies to guide future art and culture space development initiatives; and
  - address gaps in technical services and marketing.
- Key initiatives for 2015 include:
  - Development of the City's first Cultural Policy ;
  - Completion of strategic plan for Museums & Heritage Planning;
  - Advancement of Clarke Hall Arts Incubator initiative;
  - Facility studies for Meadowvale Theatre & Art Gallery Mississauga;
  - Partnership development with Royal Ontario Museum and creative industry associations (i.e. Music Canada.)





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# 2015 budget

## Environment

2015-2018 Business Plan  
and 2015 Budget

# Agenda

- Existing Core Services
  - Vision and Mission
  - Service Delivery Model
  - Service Level Issues and Trends
- Service Area Information
  - Accomplishments and Awards
  - Benchmarking
  - Looking Ahead
- Proposed Budget
- Balanced Scorecard
- Summary

# Existing Core Services

# Vision and Mission

## Vision

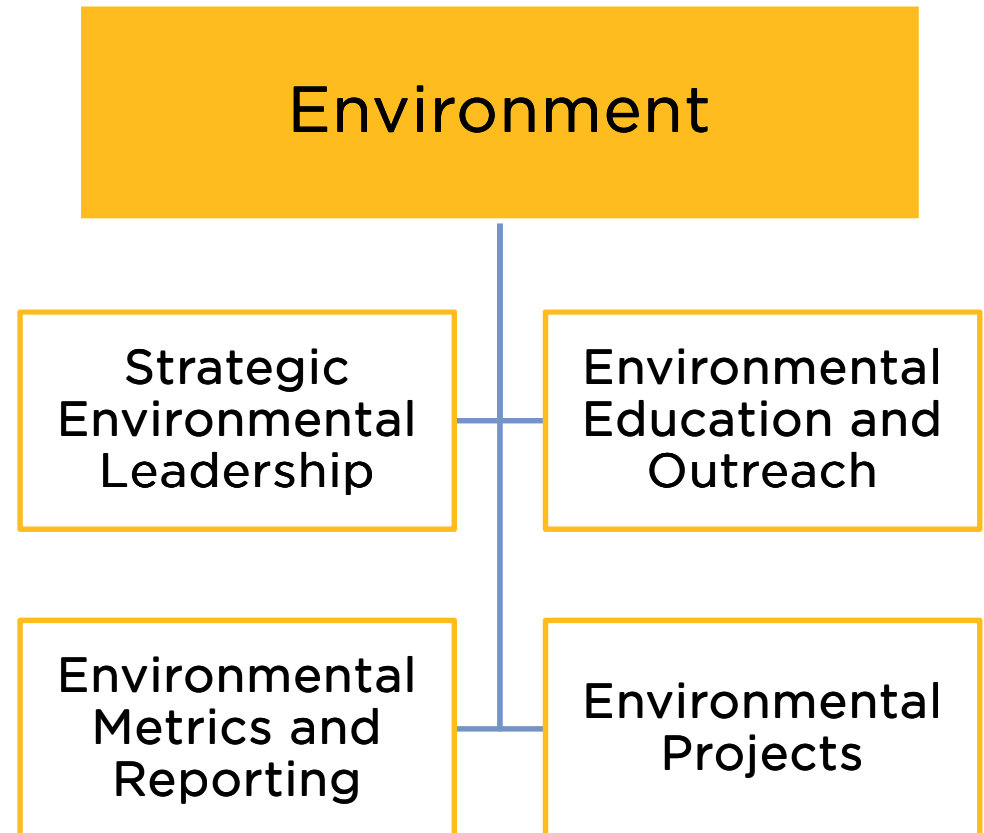
*Mississauga is a world class green city where people choose to live, work and play.*

## Mission

*To drive environmental excellence by providing leadership that empowers and engages internal and external partners in environmental action.*

# Service Delivery Model

7 FTE's





# Current Service Levels

- Environmental outreach

Service	Service Frequency
Community events attended	30/year
Community events attended during peak season (April to August)	1-2/week
Volunteer Hours	150/year
Environmental Displays per Ward	1 or more in 8 of 11 Wards



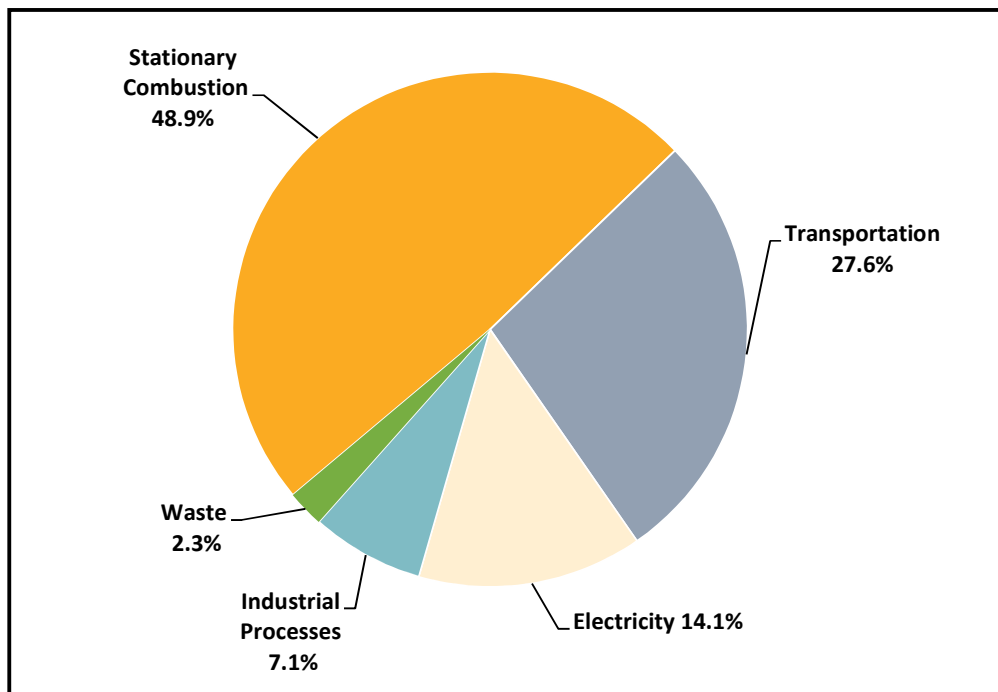
# Service Level Issues

- Environment is a broad and interconnected topic;
- Outreach requires a targeted approach;
- Improper use of waste programs at facilities; and
- Competing financial priorities.



# Service Level Trends

- Increased awareness of local impacts of climate change;
- Costs associated with extreme weather events have increased;
- Community greenhouse gas emissions are decreasing; and
- Response to climate change is shifting to both mitigation and adaptation.



Mississauga's Greenhouse Gas Emissions (2006)

# Service Level Trends

- Residents support funding for renewable energy, reduction of greenhouse gas emissions and improved air quality;
- Sustainable behaviour change needs long term commitment;
- Public expects immediate access to information; and
- Cities are more intentionally collaborating with community.



# Service Area Information

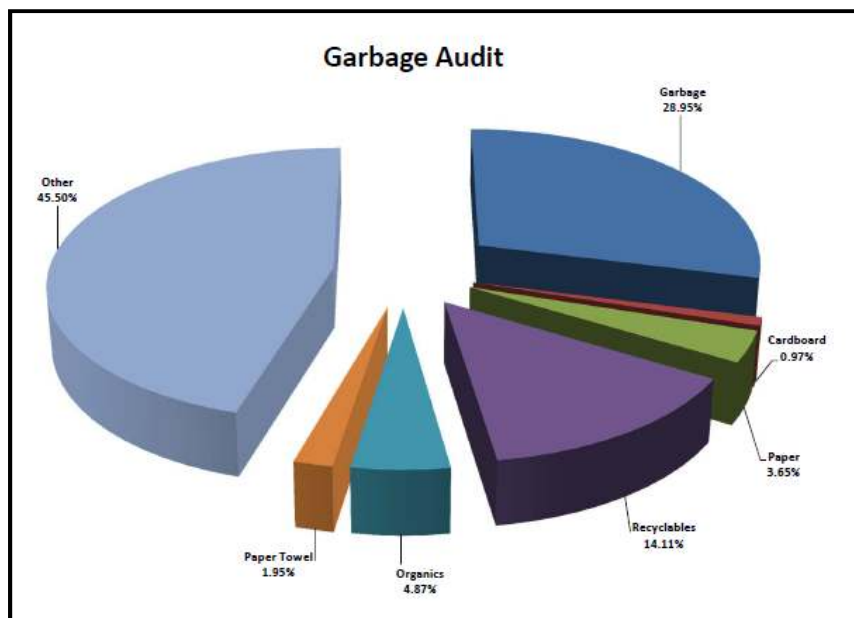
# Accomplishments

- Living Green Master Plan adopted 2012;
- Environmental Ambassador Volunteer Program;
- Let Your Green Show;
- Community Grant for community gardens;
- Community Appreciation Event;
- Library Green Packs;
- Living Green Blog and @MiLivingGreen Twitter; and
- Green Leaders employee engagement program.



# Accomplishments

- Corporate Zero Waste Strategy completed 2014;
  - Garbage audits and equipment inventories at 25 City facilities;
  - Organic waste collection added at Civic Centre;
  - Battery recycling pilot at Central Library;
  - Battery recycling expanded to 45 facilities;
- Community and Corporate Greenhouse Gas Inventories; and
- Community Energy Mapping.



# Awards

- Friends of the Credit Conservation Award Certificate of Merit for the Living Green Master Plan (2012);
- Achieved Partners in Climate Protection Milestone 5 for corporate and Milestone 3 for community (2014);
- Canada's Top 100 Greenest Employers (2014); and
- Numerous other environmental awards received by the City.





# Benchmarking

- Many municipalities provide environmental community grants;
- Growing number of municipalities have community energy strategies;
- Strategic plans updated mid-way through implementation;
- No public environmental fair currently exists in Mississauga;
- Provincial focus on energy conservation and including climate change in decision-making; and
- Waste regulations require annual reporting and action plans for a limited number of buildings (i.e. Civic Precinct).

# Looking Ahead

- Strategic Environmental Leadership;
  - Implementation of Living Green Master Plan;
  - Living Green Master Plan Refresh;
  - Environmental lens to City projects; and
  - Lead, support and promote environmental priorities.



- Environmental Education and Outreach
  - Year-round outreach and volunteer program;
  - 3 community events per ward, per year;
  - Earth Markets in every ward;
  - Annual community recognition event;
  - 15 new community gardens with 1 in every ward;
  - Increased community capacity thru environmental community grants; and
  - Strong on-line presence.



# Looking Ahead

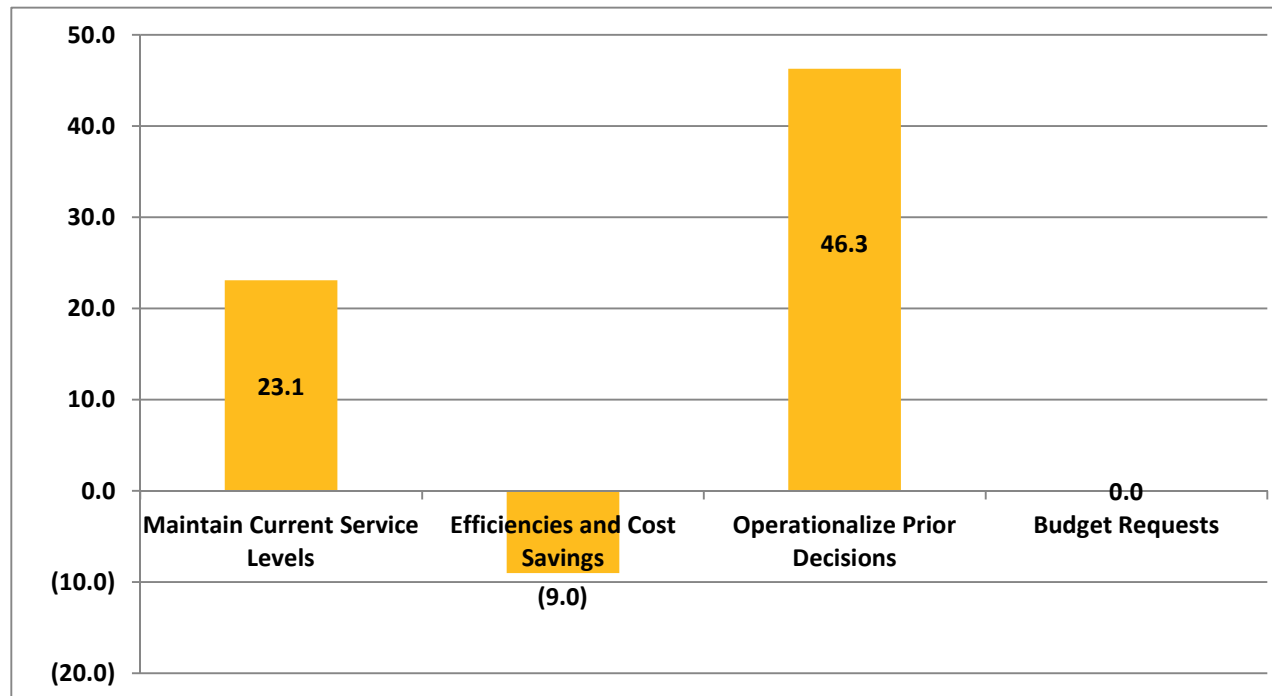
- Environmental Metrics and Reporting
  - Report on environmental conditions in Mississauga;
  - Promote City environmental success stories;
  - Engage the public in what they can do.
- Environmental Projects
  - Zero waste in all City facilities, parks and roadways;
  - Green Leaders program in all facilities;
  - Pursue strategic energy partnerships; and
  - Prioritize City and community climate change actions.



# Proposed Budget

# 2015 Budget Summary

6.7% net increase to Operating Budget: \$60.4K



# Cost Increases & Operating Impact of New Capital Projects

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	18	11	12	12
<b>Operational Costs Increases</b>				
Mileage and Other	5	0	0	0
201 City Centre Lease *	0	0	0	0
<b>Operational Costs Increases</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Impact of New Capital Projects</b>				
<b>Operating Impact of New Capital Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Changes to Maintain Current Service Levels</b>	<b>23</b>	<b>12</b>	<b>12</b>	<b>12</b>

**Note:** Numbers may not balance due to rounding.

\* Amounts are less than \$1,000

# Efficiencies and Cost Savings

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Efficiencies and Cost Savings</b>				
Professional Services Fee Reduction	(9)	0	0	0
1% Budget Reduction Initiatives	0	(9)	(9)	(9)
<b>Total Efficiencies and Cost Savings</b>	<b>(9)</b>	<b>(9)</b>	<b>(9)</b>	<b>(9)</b>

Note: Numbers may not balance due to rounding.

# Prior Year's Decisions

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Annualized Prior Years Budget Decisions</b>				
Annualized Labour	46	0	0	0
<b>Annualized Prior Years Budget Decisions</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note: Numbers may not balance due to rounding.



# Proposed New Initiatives

Description	BR #	2015 FTE Impact	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2015 to 2018 FTE Impact	2015 to 2018 Capital (\$000's)
<b>New Initiatives</b>								
Earth Markets	1304	0.0	0	40	40	40	0.6	0
Community Energy Strategy	1306	0.0	0	75	75	0	0.0	0
Environmental Grants	1311	0.0	0	0	50	50	0.0	0
<b>Total New Initiatives</b>		<b>0.0</b>	<b>0</b>	<b>115</b>	<b>165</b>	<b>90</b>	<b>0.6</b>	<b>0</b>

Note: Numbers may not balance due to rounding.

Amounts are net.

# Proposed 2015-2018 Operating Budget

Descriptions	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	784	815	827	839
Operational Costs	272	358	400	316
Facility, IT and Support Costs	0	0	0	0
<b>Total Gross Expenditures</b>	<b>1,056</b>	<b>1,173</b>	<b>1,226</b>	<b>1,155</b>
Total Revenue	(95)	(95)	(95)	(95)
<b>Total Net Expenditure</b>	<b>961</b>	<b>1,078</b>	<b>1,131</b>	<b>1,060</b>

# 2015-2024 Capital Budget

Program Expenditures	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	Total 2015-2024 (\$000's)
Environment Research	0	0	100	0	0	100
Grand Total	0	0	100	0	0	100

- Living Green Master Plan Refresh in 2017 for \$100,000.

# Balanced Scorecard

Measures for Environment	2012 (Actual)	2013 (Actual)	2014 (Planned)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
<b>Financial:</b>							
Per Capita Environmental Community Grants	N/A	N/A	\$0.10	\$0.10	\$0.10	\$0.17	\$0.17
<b>Customer:</b>							
People Engaged in Environmental Outreach	110,500	320,000	500,000	750,000	1,000,000	1,000,000	1,000,000
Employees that have a Green Leader	N/A	N/A	900	1500	2500	3500	4500
<b>Internal Business Process:</b>							
Living Green Master Plan Actions In Progress or Complete	65%	65%	75%	90%	100%	Refresh	N/A
Waste Diversion Rate at Civic Centre	41.2	40.6	40.9	50.9	66	72.6	80
Facilities with Garbage Audits	3	3	25	45	15	15	15
Corporate Greenhouse Gas Emissions (tonnes of eCO2)	74,186	76,575	76,600	76,600	76,600	76,600	76,600

# 2015 Summary

- Services delivered with minimal FTE's;
- Provide environmental lens to City projects;
- Green the corporate culture;
- Expand Green Leaders;
- Expand volunteer program; and
- Recognize “green” City facilities;



# 2015 Summary

- 2 Earth Markets;
- 3 new community gardens;
- Community Recognition event;
- Environmental reporting and profiling City's environmental successes; and
- Increase Waste Diversion
  - Green signature City events;
  - Improve program efficiencies at key facilities.





MISSISSAUGA

# 2015 budget

## Regulatory Services

2015-2018 Business Plan  
and 2015 Budget

# Agenda

- Existing Core Services
  - Vision and Mission
  - Service Delivery Model
  - Service Level Issues and Trends
- Service Area Information
  - Accomplishments and Awards
  - Benchmarking (optional)
  - Looking Ahead
- Proposed Budget
- Balanced Scorecard
- Summary



# Existing Core Services

# Vision and Mission

## Vision

Regulatory Services will be seen as leaders and the model for success in municipal law enforcement.

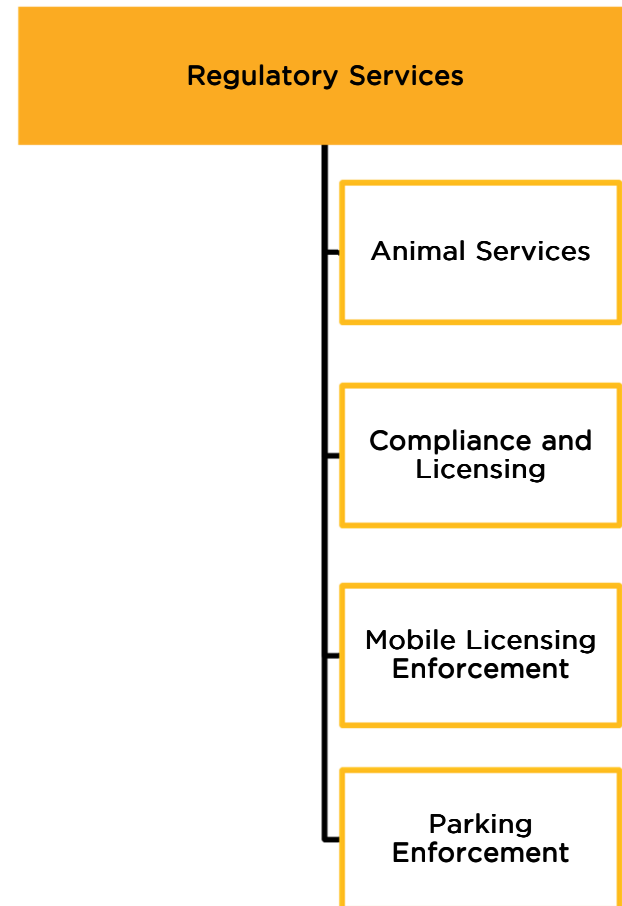
## Mission

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



# Service Delivery Model

134 FTE's



# Current Service Levels

Regulatory Services delivers services to the residents of Mississauga seven days a week as outlined in the chart below:

Enforcement Hours	
Animal Services	<p><b>Regular Services: Seven days a week, 7:30 a.m. to 9:00 p.m.</b></p> <ul style="list-style-type: none"> <li>Shelter Hours: Monday to Friday, 10:00 a.m. to 6:00 p.m., Saturdays 10:00 a.m. to 5:00 p.m.; and</li> <li>Emergency Services: On-call after 9:00 p.m. and on statutory holidays.</li> </ul>
Compliance and Licensing Enforcement	<p><b>Regular Services: Monday to Friday, 8:30 a.m. to 4:30 p.m.</b></p> <ul style="list-style-type: none"> <li>After 4:30 p.m. on-call for emergency response and construction noise complaints;</li> <li>Weekend coverage and statutory holidays: Officer on duty and available to take calls; and</li> <li>Counter service: Monday to Friday 8:30 a.m. to 4:00 p.m.</li> </ul>
Mobile Licensing Enforcement	<p><b>Regular Services:</b></p> <ul style="list-style-type: none"> <li>Monday to Friday 7:00 a.m. to 11:00 p.m.;</li> <li>Saturdays and Sundays 9:00 a.m. to 7:00 p.m.;</li> <li>Limited Coverage on Statutory Holidays; and</li> <li>Counter Service: Monday to Friday 9:00 a.m. to 4:00 p.m.</li> </ul>
Parking Enforcement	<p><b>Regular Services: Seven days a week, 24 hours a day.</b></p>

# Service Level Issues & Trends

By-law	Enforced By	Method of Enforcement	
		Proactive	Reactive
<b>Accessible Parking</b>	Parking Enforcement	√	√
<b>Adequate Heat</b>	Compliance and Licensing		√
<b>Adult Entertainment Establishment Licensing By-law</b> <i>Proactive inspections are completed throughout the year and may include AGCO, Peel Police and Health Department</i>	Compliance and Licensing	√	√
<b>Animal Care and Control</b>	Animal Services	√	√
	Compliance and Licensing		√
<b>Business Licensing</b>	Compliance and Licensing	√	√
	Mobile Licensing	√	√
<b>Controlled Substance and Manufacturing Operations Prevention (Growhouses)</b>	Compliance and Licensing		√
<b>Debris and Anti-Littering</b>	Compliance and Licensing		√
<b>Discharging of Firearms</b>	Compliance and Licensing		√
<b><i>Dog Owners Liability Act;</i></b>	Animal Services		√
<b>Encroachment</b>	Compliance and Licensing		√
<b>Fence</b>	Compliance and Licensing		√
<b>Fireworks: Residents</b>	Compliance and Licensing		√
<b>Fireworks: Vendors</b>	Compliance and Licensing		√
<b>Fire Routes</b>	Parking Enforcement	√	√

# Service Level Issues & Trends

By-law	Enforced By	Method of Enforcement	
		Proactive	Reactive
Ice Cream Truck Vendors	Mobile Licensing		√
Idling Control	Parking Enforcement	√	√
Municipal Address (building numbers)	Compliance and Licensing		√
Noise Control	Compliance and Licensing		√
Nuisance Type Noise	Compliance and Licensing		√
Nuisance Weed and Tall Grass Control	Compliance and Licensing		√
Prohibit Sale of Goods on Highways	Mobile Licensing	√	√
Property Standards - Residential	Compliance and Licensing	√	√
Property Standards - Commercial			√
Public Vehicle Licensing	Mobile Licensing	√	√
Residential Rental Accommodation Licensing	Compliance and Licensing		√
Second Unit Licensing	Compliance and Licensing	√	√
Swimming Pool Enclosure	Compliance and Licensing	√	√
Tow Truck Licensing	Parking	√	√
Traffic	Parking Enforcement	√	√
Tree Permit	Compliance and Licensing		√
Vehicle Licensing	Mobile Licensing	√	√
Vendors	Mobile Licensing	√	√
Zoning	Compliance and Licensing		√

# Service Level Issues & Trends

## Other services provided:

- Operates animal shelter
- Urban wildlife education
- Parking Considerations
- Fire route inspections- private property
- School Zone enforcement
- Support other City departments by providing enforcement expertise
- Coordinate Liquor License approvals
- Participate on the Integrated Municipal Enforcement Team
- Taxicab Driver Training



# Service Level Issues & Trends

- Achieve compliance with municipal by-laws through awareness, education and enforcement to maintain order, safety and community standards.
- Below is a sampling of the services provided by Regulatory Services.

Year	Licences	Complaints	Bingo Sessions	Parking Considerations
2010	24,090	27,704	2,825	18,559
2011	27,295	31,769	2,851	22,257
2012	27,611	32,515	2,834	23,659
2013	36,617	33,483	2,344	27,167





# Service Area Information



# Accomplishments and Awards

## Animal Services

- 87% increase in animal licence revenue over 2010 levels;
- Banned sale of dogs and cats in pet shops; and
- Increased rates of animal adoption and placement.

## Compliance and Licensing Enforcement and Charity Gaming

- Developed Second Unit Licensing process.
- Amended Property Standards By-law to address abandoned and boarded buildings;
- Implemented Charity Bingo and Gaming Revitalization Initiative; and
- Increased utilization of community based-mediation services.

# Accomplishments and Awards

## Mobile Licensing

- Increased Provincial Offence Notice issuance through joint enforcement initiatives with Fire Services and Peel Regional Police;
- Expanded mandatory inspection of licensed vehicles; and
- Amended Tow Truck Licensing By-law 521-04 to strengthen driver requirements.

## Parking Enforcement

- Implemented Anti-Idling Team for proactive enforcement of the Idling Control By-law 149-09;
- Implemented Administrative Penalty System (APS); and
- Implemented the School Enforcement Working Group.

# Accomplishments and Awards

## Enforcement Division

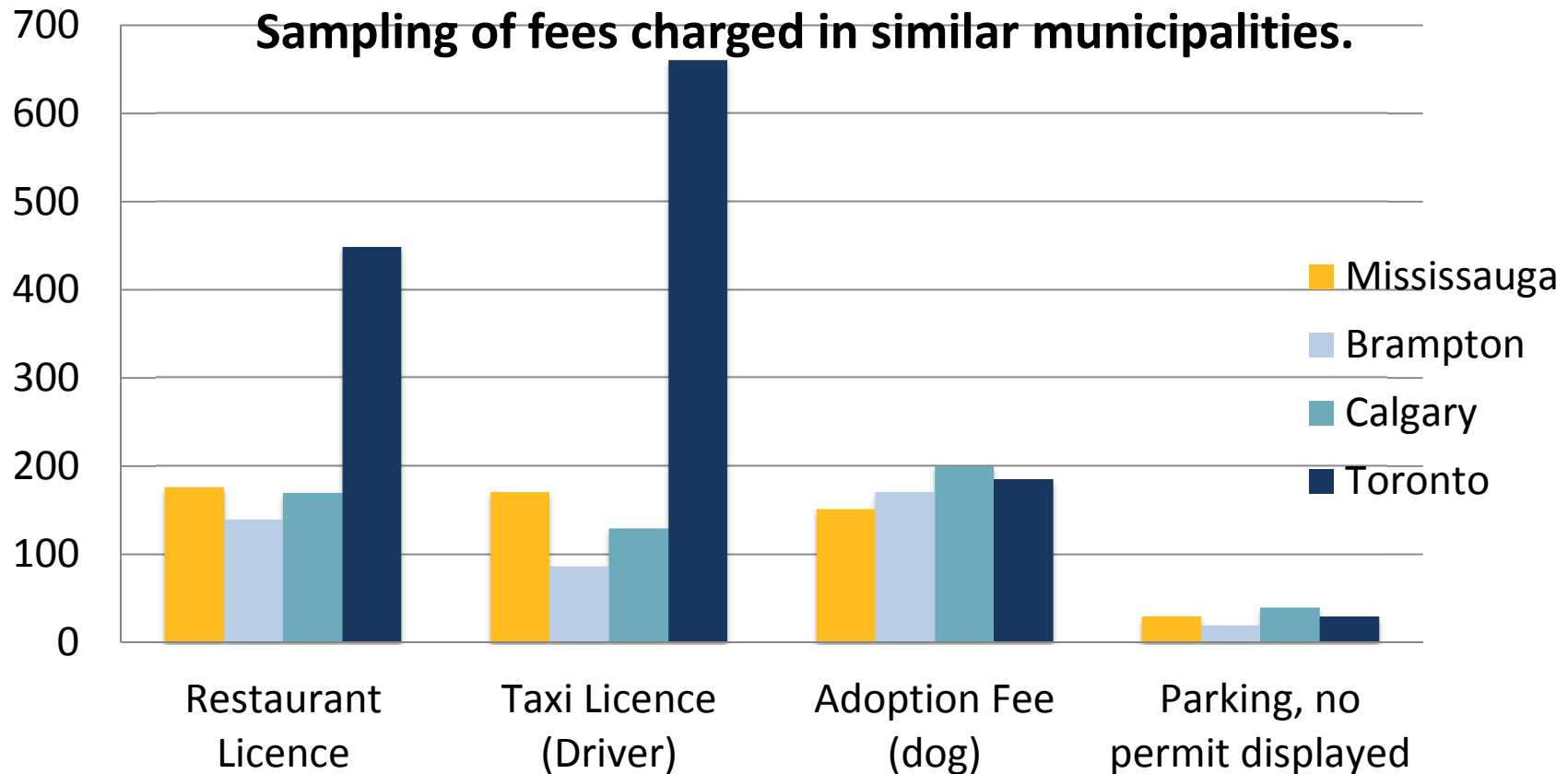
- Continued student field placements from Sheridan College through all sections, also assisting in growing and attracting new talent;
- Summer placement of University of Toronto Public Policy interns who assisted with the development and implementation of policy;
- Completed full migration of 3 business units to 311; and,
- Recipient of City Manager's Award of Excellence for Second Units.

# Benchmarking

Regulatory Services conducts an annual benchmarking exercise to ensure that the licensing and administrative fees charged by the City are in keeping with those charged by municipalities that are of similar size and /or in close proximity.

The following slide indicates the City's position relative to other jurisdictions on a sample of fees charged.

# Benchmarking



# Looking Ahead

## Facilities Plan:

Identify our long-term space needs and possible efficiencies through further consolidation into one location, as well as improving cross training, customer service and sharing of technology.

## Workforce Plan:

Enhance sustainability through the use of part time staff as well as temporary assignments and secondments. Also, use staff feedback to identify all cost saving opportunities while maintaining service levels.



# Looking Ahead



## Technology Plan:

Leverage opportunities for expanded use of field technology to improve the efficiency of front line staff as well as enhance customer service.

## Continuous Improvement Plan:

Promote continuous improvement in the division by regularly benchmarking against similar municipalities to ensure our user fees and charges closely align. Also, continue to develop and implement opportunities for by-law issue resolution through external mediation.



# Looking Ahead- Administrative Penalty System (APS)

- The Administrative Penalty System (APS) was implemented in June 2014 and allows penalty notices to be managed and reviewed by Screening Officers.
- The APS was implemented in order to reduce congestion in the Courts and improve customer service and compliance with by-laws by providing more timely review of disputed matters.
- The decision of a Screening Officer can also be reviewed by a Hearing Officer as an independent, impartial, third party.
- In 2015 APS will be implemented for licensing matters in Animal Services, Mobile Licensing Enforcement and Compliance and Licensing Enforcement.

The Corporation of the City of Mississauga  
**Penalty Notice**  
Municipal Act, 2001

**P123456**

I, **Offences Officer**  
Provincial Offences Officer No. 9999  
believe from personal knowledge and certify that on the  
Penalty Date described below the owner (or operator) of  
the vehicle upon which was displayed either the Plate  
Number or Vehicle Identification Number described below  
committed the following contravention:

Penalty Date/Time **May 15, 2014 05:17 am**

Licence Plate **999 LYH Province ON**  
Expiry Date **Jun 14**  
Vehicle Make **Chev** Style **4Dr**

Location **123 Central Parkway**  
within the City of Mississauga, Ontario

Contravention  
**Parking vehicle on private property without owner's consent**  
By-law 555-00 Section 41(2)

Chalked at:  
Unit (or Remarks)

Administrative Penalty **\$30.00**  
Payment Due Date **May 31, 2014**

Important: If you have not paid this Penalty Notice by the due date or have not requested a review of the Penalty, you will be deemed not to dispute the Penalty and you will be subject to additional administrative late payment fees. In addition, for Penalty Notices in respect of parking contraventions, a \$10.00 MTO Search Fee will be added and your Ontario Vehicle Permit application will be denied.

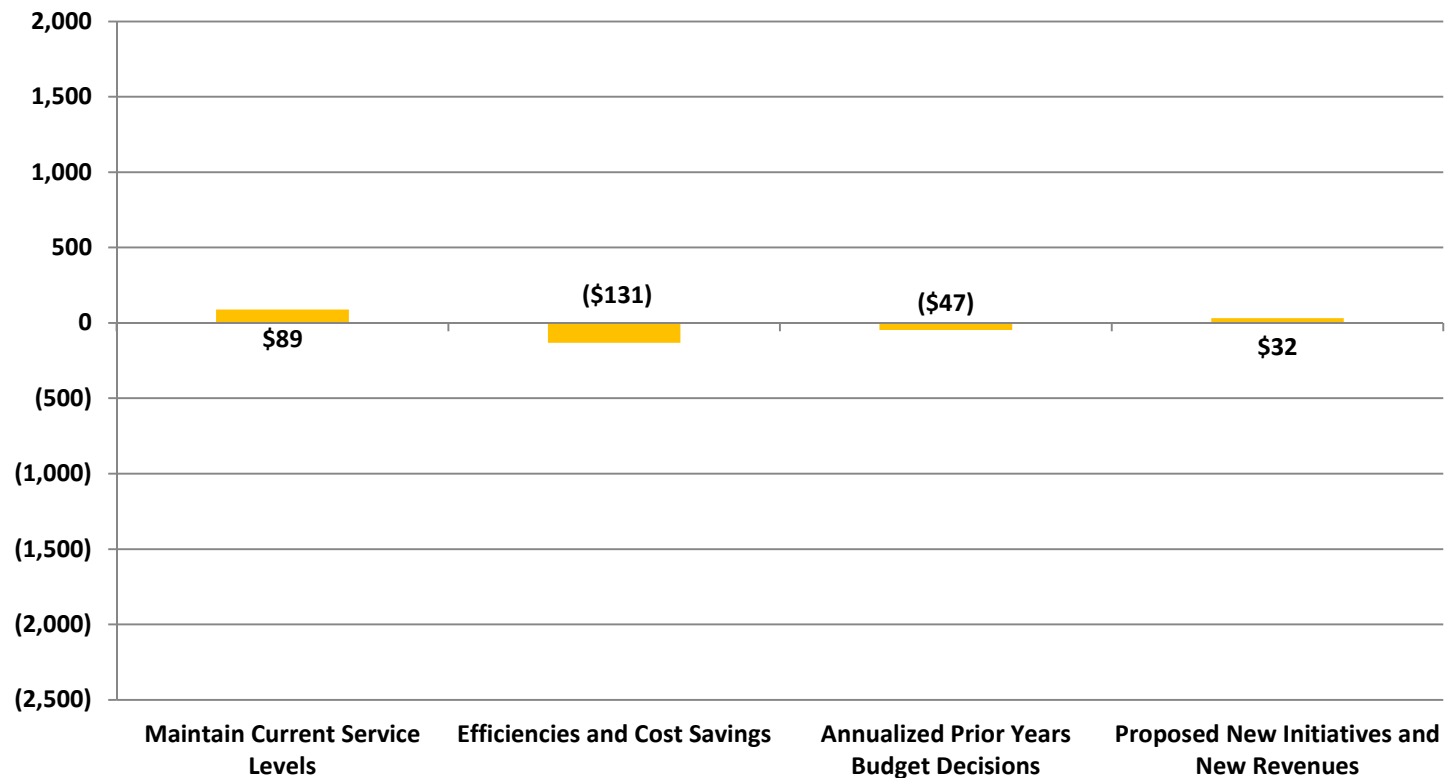
# Proposed Budget

# Proposed 2015-2018 Operating Budget

Description	2014 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2015 Proposed Budget (\$000's)	\$ Change Over 2014	% Change Over 2014
Labour and Benefits	11,470	67	0	113	0	32	0	11,682	212	2%
Operational Costs	2,117	19	(131)	0	0	105	0	2,110	(7)	0%
Facility, IT and Support Costs	125	3	0	0	0	0	0	127	3	2%
<b>Total Gross Expenditures</b>	<b>13,712</b>	<b>89</b>	<b>(131)</b>	<b>113</b>	<b>0</b>	<b>137</b>	<b>0</b>	<b>13,919</b>	<b>208</b>	<b>2%</b>
<b>Total Revenues</b>	<b>(12,546)</b>	<b>0</b>	<b>0</b>	<b>(160)</b>	<b>0</b>	<b>(105)</b>	<b>0</b>	<b>(12,811)</b>	<b>(265)</b>	<b>2%</b>
<b>Total Net Expenditure</b>	<b>1,166</b>	<b>89</b>	<b>(131)</b>	<b>(47)</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>1,109</b>	<b>(57)</b>	<b>(5%)</b>

# 2015 Budget Summary

Operating Budget Changes (\$000's)  
2015 Net Budget Decrease of \$57,000 or 5%



# Maintain Current Service Levels

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Labour and Benefits</b>	<b>67</b>	<b>285</b>	<b>175</b>	<b>178</b>
<b>Operational Costs Increases</b>				
Operating materials related to APS	20	0	0	0
Facility, IT and Support Costs	3	3	3	3
Utilities	(1)	4	4	5
<b>Operational Costs Increases</b>	<b>22</b>	<b>7</b>	<b>7</b>	<b>8</b>
<b>Efficiencies and Cost Savings</b>				
Staff Development	(6)	0	0	0
Communication	(10)	0	0	0
Mileage/Vehicle Maintenance	(30)	0	0	0
Equipment Rental	(10)	0	0	0
Contractors/Professional Services	(25)	0	0	0
Promotional Materials for Animal Services	(27)	0	0	0
Other Materials and Supplies	(23)	0	0	0
Other	0	(131)	(131)	(131)
<b>Efficiencies and Cost Savings</b>	<b>(131)</b>	<b>(131)</b>	<b>(131)</b>	<b>(131)</b>

# Maintain Current Service Levels

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Operating Impact of New Capital Projects	0	0	0	0
Current Revenue Changes	0	0	0	0
<b>Annualized Prior Years Budget Decisions</b>				
One (1) Enforcement Officer and two (2) Administrative Staff salaries	113	0	0	0
Annualize Mobile Licensing revenue	(90)	0	0	0
Annualize Compliance & Licensing revenue	(70)	0	0	0
<b>Annualized Prior Years Budget Decisions</b>	<b>(47)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Changes to Maintain Current Service Levels</b>	<b>(89)</b>	<b>161</b>	<b>51</b>	<b>55</b>

Note: Numbers may not balance due to rounding.

# Proposed New Initiatives

Description	BR #	2015 FTE Impact	2015 Proposed Budget (\$000's)	2016 Proposed Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Proposed Budget (\$000's)	2015 to 2018 FTE Impact	2015 to 2018 Capital (\$000's)
<b>New Initiative</b>								
Business Licensing Review	1279	1	-73	-41	-40	-39	1	0
Animal Services Communication	1287		105	15	15	15		150
<b>Total New Initiative</b>		<b>1</b>	<b>32</b>	<b>-26</b>	<b>-25</b>	<b>-24</b>	<b>1</b>	<b>150</b>
<b>Total</b>		<b>1</b>	<b>32</b>	<b>-26</b>	<b>-25</b>	<b>-24</b>	<b>1</b>	<b>150</b>

# Business License Review (BR #1279)

This initiative is part of an ongoing review of the City's Business Licensing By-law and requests the addition one FTE in 2015 to provide the capacity to process applications and issue licences.

This initiative will:

- License a projected 700 low-risk food service establishments;
- Ensure public safety and consumer protection; and
- More closely align Mississauga with similar jurisdictions.

2015 Operating Impact: (\$73k)



# Animal Services Communication (BR #1287)

This initiative will create an interface between the software used by 311 and Animal Services to more efficiently and effectively handle the more complex call types which Animal Services receives.

This initiative will:

- Provide better service to the residents of Mississauga through full utilization of 3-1-1 single number service;
- Create service requests and work orders used to dispatch Animal Services Officers; and,
- Eliminate the duplication of data entry.

2015 Operating Impact: \$105k

# 2015 Staff Requests

2015 Full Time Staffing Request			
Initiative	Staff Description	Full Time Equivalent	2015 Operating Impact (\$000's)
Business Licensing Review BR1279	Administrative Assistant (1)	1	32
BAU - Animal Services staff	Part-time Animal Services officers (3)	3.0	115
<b>Total Operating</b>		<b>4.0</b>	<b>147</b>

# Proposed 2015-2018 Operating Budget

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	11,682	12,000	12,176	12,355
Operational Costs	2,110	1,892	1,765	1,639
Facility, IT and Support Costs	127	130	134	137
<b>Total Gross Expenditures</b>	<b>13,919</b>	<b>14,022</b>	<b>14,075</b>	<b>14,131</b>
<b>Total Revenues</b>	<b>(12,811)</b>	<b>(12,811)</b>	<b>(12,811)</b>	<b>(12,811)</b>
<b>Total Net Expenditure</b>	<b>1,109</b>	<b>1,212</b>	<b>1,264</b>	<b>1,320</b>

# Capital - Overview

## Priority 2015 Projects

- \$150,000 Development of a two-way interface between Animal Services and the Citizen Contact Centre.

Proposed 2015-2024 Capital Budget By Program

Program Expenditures	2015 Proposed Budget (\$000's)	2016 Forecast Budget (\$000's)	2017 Forecast Budget (\$000's)	2018 Forecast Budget (\$000's)	2019-2024 Forecast Budget (\$000's)	Total 2015-2024 (\$000's)
Vehicles, Equipment and Other	150	0	0	0	0	150
<b>Total</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

Proposed 2015-2024 Capital Budget By Funding Source

Funding	2015 Proposed Budget (\$000's)	2016 Forecast Budget (\$000's)	2017 Forecast Budget (\$000's)	2018 Forecast Budget (\$000's)	2019-2024 Forecast Budget (\$000's)	Total 2015-2024 (\$000's)
Tax	150	0	0	0	0	150
<b>Total</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

# Proposed 2015 Capital Budget Detail

Program: Vehicles, Equipment and Other

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWRG00004	Animal Services 311	150	0	150	Tax -Capital Reserve Fund
<b>Subtotal</b>		<b>150</b>	<b>0</b>	<b>150</b>	

# Balanced Scorecard

Measure For Strategic Policy	2011 (actual)	2012 (actual)	2013 (actual)	2014 (planned)	2015 (planned)	2016 (planned)	2017 (planned)	2018 (planned)
<b>Financial</b>								
Revenue/Cost Ratio%	91.5	87.8	84.8	97	97	97	97	97
Revenue Target %	91.9	91	91.5	92	92.5	93	93.5	94
<b>Customer</b>								
Parking Considerations Provided	22,257	23,659	27,167	28,000	29,000	29,000	29,000	29,000
Complaints received	31,169	32,515	33,783	35,000	38,000	42,000	43,000	44,000
<b>Employee/ Innovation</b>								
Employee Engagement score: job satisfaction	72.3	74.5	74.5	75	75	76	76	77
Employee engagement scores: Employee satisfaction with City	68.1	71.8	71.8	72	72	73	73	74
<b>Internal Business Process</b>								
Licences Issued	27,295	27,611	36,617	37,000	38,000	38,000	39,000	39,000
Council Requests Meeting Response Protocol %	89	90	90	90	90	90	90	90

# 2015 Summary (Wrap-up & Highlights)

- Maintain service levels through a 1% expenditure increase and a 5% net budget reduction.
- APS revenue is projected to grow with the added benefits of easing Court congestion, improving customer service and increasing compliance.

## 2015 Initiatives

- Enhance communication technology to improve processing of 311 service requests for Animal Services.
- Add categories of Licences to improve consumer protection and address public health and safety issues.
- Implement APS for Mobile Licensing Enforcement, Animal Services and Compliance and Licensing.



MISSISSAUGA

# 2015 budget

## Business Services

2015-2018 Business Plan  
and 2015 Budget



# Agenda

- Existing Core Services
  - Vision and Mission
  - Service Delivery Model
  - Service Level Issues and Trends
- Service Area Information
  - Accomplishments and Awards
  - Benchmarking
  - Looking Ahead
- Proposed Budget
- Balanced Scorecard
- Summary

# Existing Core Services



Value for Money

Customer Service

Talent and Tech



# Vision and Mission

## Vision

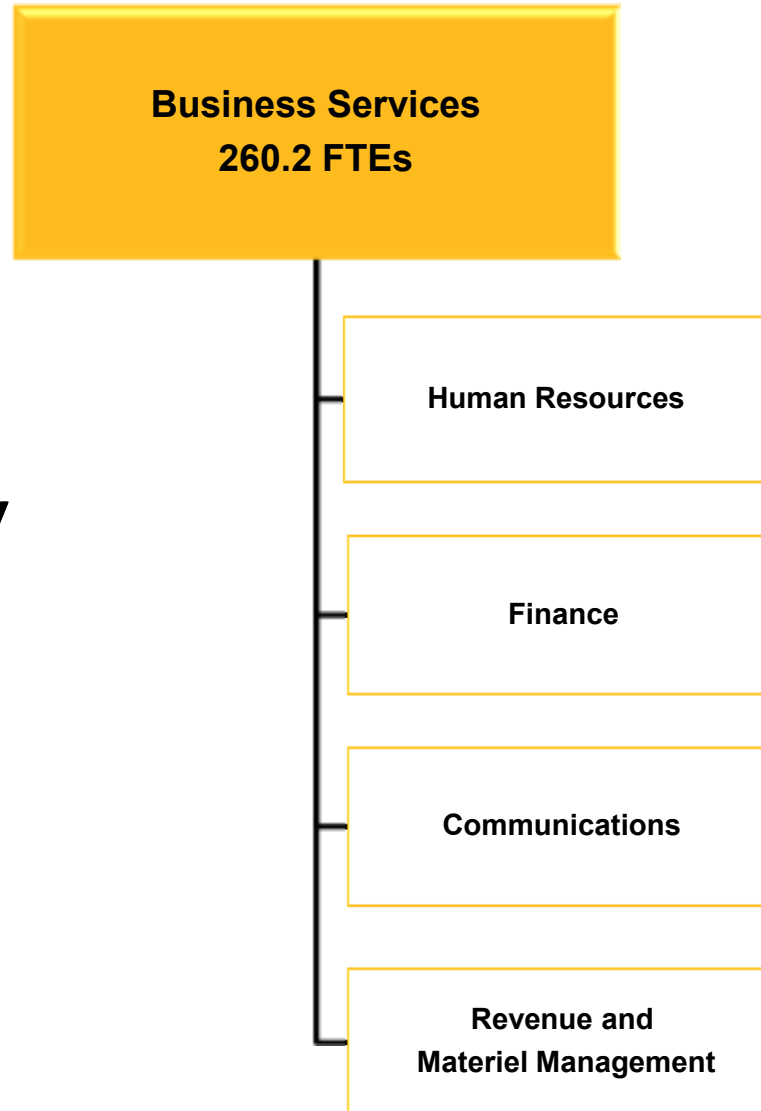
- *To be the service provider of choice.*

## Mission

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



# Service Delivery Model



# Key Services Provided

## **Human Resources**

- Talent acquisition, workforce and succession planning, compensation and employee benefits programs, employee and labour relations, safety management, employee wellness, engagement and diversity.

## **Finance**

- Coordination of development and delivery of City's corporate business plan, multi-year operating and capital budgets, short and long term Corporate financial plans and policies, accounting, payroll, accounts payable and investment management.

## **Communications**

- Delivers communications to citizens/businesses and City employees in partnership with internal business service areas in four key areas: Corporate communications, Corporate Marketing, Creative Services and 311 Citizen Contact centre.

## **Revenue and Materiel Management**

- Tax billing and accounting, tax rebates and appeals, property and assessment management; and
- Procurement and warehousing services for internal clients.

# Current Service Levels

## Examples of Public Services:

- Cashiers and Tax counter open 8:15 am – 4:45 pm, Monday to Friday;
- Mississauga 311 Citizen Contact Centre operates 7:00 a.m. to 7:00 p.m. Monday to Friday excluding holidays;
  - 86% of the 311 calls are answered without having to transfer or issue a service request (one and done.)
- Tax response to service requests generated through call centre;
  - Priority 1 – 24 hours; Priority 2 – 5 business days; Priority 3 – 10 business days.
- Connecting with citizens across multiple channels where, when and how they prefer:
  - Web (over 4.3 million visits annually);
  - Social media (average of 1,800 updates annually);
  - Digital media (eNewsletter 35,000 subscribers, digital screens, alerts page, banners etc.); and
  - Media relations (distribution of 180-200 news items: releases, advisories, editorial, per year.)



# Current Service Levels

## Examples of Internal Services:

- Average recruitment cycle - 35 to 60 days;
- Employee Engagement Survey – every 3 years;
- Average payroll processed - 7,485 employees on biweekly basis;
- Annual Business Plan and Budget;
- Quarterly Financial Monitoring reports, Annual Financial Report;
- Corporate communications and marketing support for ~ 160 planned projects per year and design support for 400 planned projects per year;
- Support and deployment of 85 City-wide survey and market research projects per year;
- New Procurement Requests ~ 1,000 /year;
- Taxes Receivable Collection rate – 96.8%; and
- Manage 218,750 Property Tax accounts.

## Our Customers

### Residents and businesses of Mississauga:

- 752,000 residents
- 53,757 businesses

### Our employees:

- 4,000+ full time
- 3,000+ part time

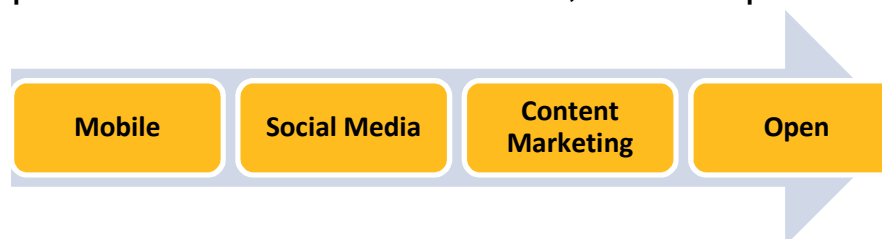
# Service Level Issues

- New and constantly changing legislation from all levels of government impacts service demands;
- Growth in City services and new/expanded services requires increased support from Business Services' staff; new funding is limited, constraining service levels;
- New or changing accounting and financial reporting requirements;
- Managing citizen expectations regarding channels for engagement and response times; and
- Keeping pace with increased demand for digital/new media trends; technical design support; scalable content and managing “one voice” for the City (consistency and reputation) across multiple channels and business service areas.



# Trends

- Increase in the number of staff eligible for retirement;
- Skills shortages in the labour market for certain jobs;
- High competition for talent;
- Greater awareness of diversity in the workforce;
- New generations in the workforce with different expectations about the workplace;
- Staff turnover may increase as the economy improves;
- Mobility – access information on any device from anywhere; scalable content
- Social Media – video is an integral part of our everyday world making it a necessity for engaged communications;
- Content Marketing – using existing data to understand trends, enhance customer service and build engaging marketing/PR campaigns; providing consistent, co-ordinated messages across multiple channels/platforms; and
- Open – provide access to information; be transparent and open.



# Service Area Information

# Accomplishments and Awards

## Human Resources

- City of Mississauga was named one of Canada's Greenest Employers for 2014 as selected by the editors of [Canada's Top 100 Employers](#). The application was prepared by HR in partnership with the Director of the Environment – Community Services.

## Finance

- Government Finance Officer Association (GFOA) Distinguished Budget Award for the 2014 Business Plan and Budget; and
  - 25<sup>th</sup> consecutive year the City has received this award.
- Canadian Award for Financial Reporting from the GFOA, one the highest honours for municipal financial reporting.
  - 16<sup>th</sup> consecutive year.

# Accomplishments and Awards

## Communications

- APEX Award of Excellence in the website category for Inspiration Port Credit;
  - a digital engagement micro-site.
- Engaged with residents, businesses and community partners to develop a new, Council approved, City brand and logo; and
- Delivered information and public engagement projects using a variety of channels including media relations, online/web, digital, social media, print and the 311 Citizen Contact Centre allowing residents to engage and participate using their preferred channel at a time most convenient for them.

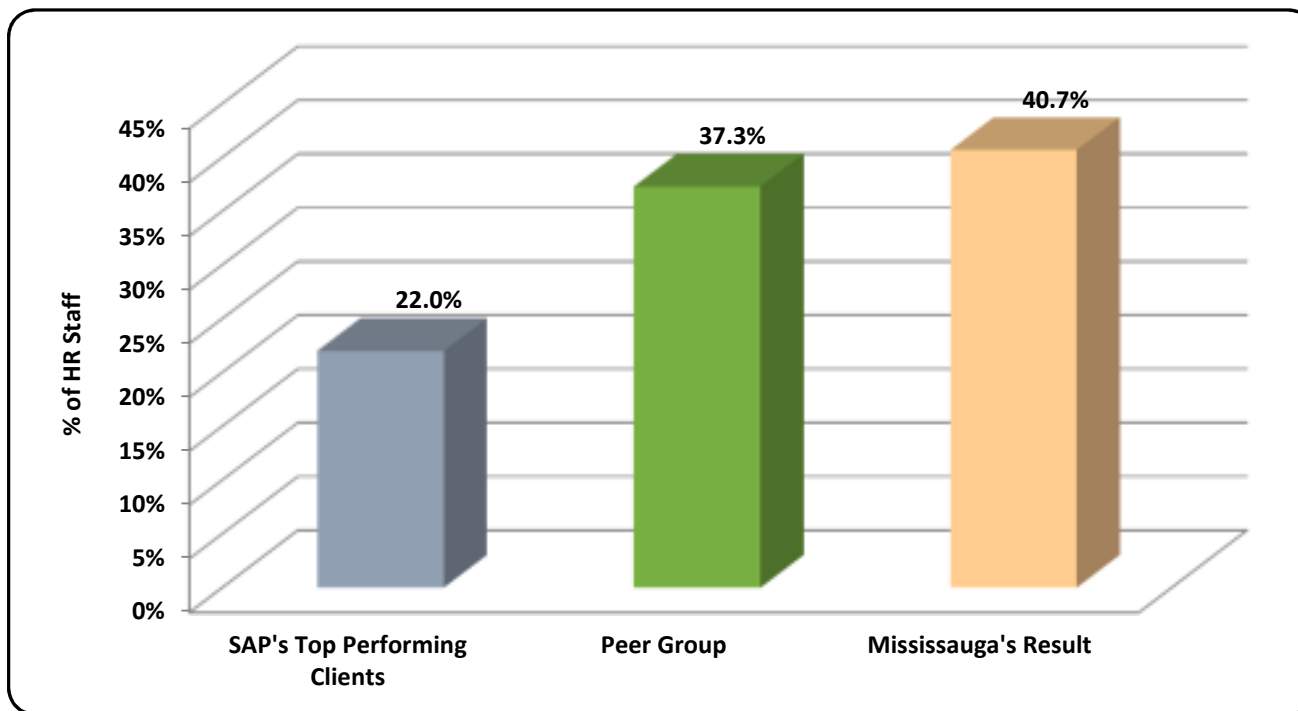


## Revenue and Materiel Management

- Successfully implemented a Provincial Offences Act Collection system;
  - resulted in improved business processes and more effective collection of outstanding fines.
- Materiel Management successfully implemented on-line bidder services and expanded the City's PCard program.

# Benchmarking

- HR Division participated in a benchmarking process in 2013.
- Benchmarks validated the HR Division's need to:
  - Review processes and restructure;
  - Centralize HR Administration; and
  - Invest in technology to automate HR processes.



**Percentage HR Resources Dedicated to Transactional Work**

# Looking Ahead

- Human Resources will be commencing work on a feasibility study to determine the most effective Talent Management technology solution and then implement phase one;
  - Feasibility study and business case to be completed in 2015; and
  - Phase one - replace the current e-Recruit system in 2016.
- Human Resources will be increasing the number of placements of Career Bridge interns, as well as establishing access to Career Edge and Ability Edge to provide internship opportunities for new graduates;
- Finance will be starting work on a business case for a new Corporate Asset Management Strategy that will support the City's Long Term Financial Plan;
  - Will support departments continued delivery of asset management functions.
- Finance will be completing work on the development of a Long Term Financial Plan;
  - Will update policies and direction to ensure the City has a sustainable financial plan well into the future.

# Looking Ahead

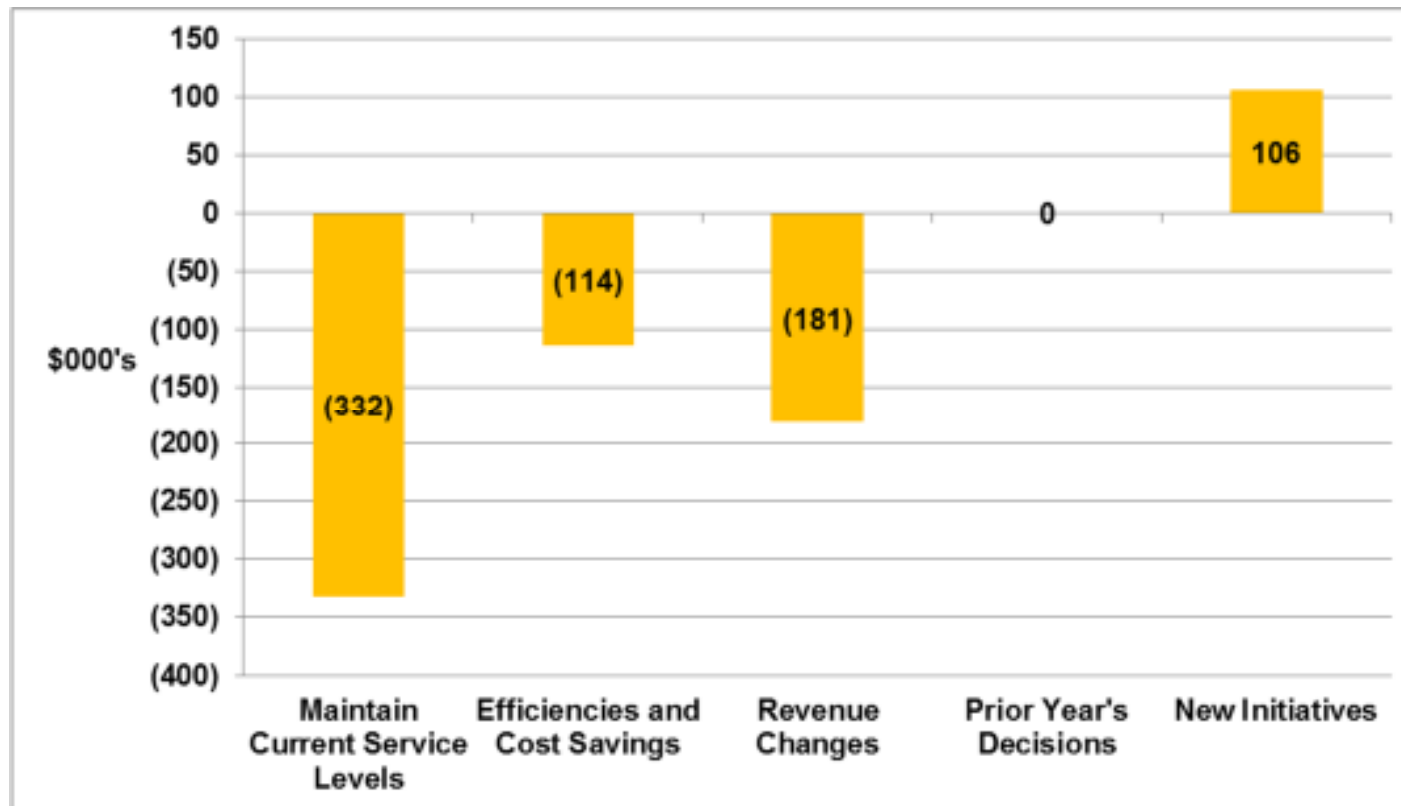
- Communications will be focused on:
  - modernizing the delivery and governance of digital communications;
  - enhancing customer service by renewing our strategy and technology needs with a focus towards enhancing service delivery across online, telephone and customer counters
  - implementing the Communications Master Plan;
    - Plain Language training for staff leaders;
    - Brand implementation;
    - Proactive PR and media/social media relations campaigns;
  - development of a Multicultural Media and Advertising Strategy; and
  - enhancing the City's external website
- Communications will be enhancing the 311 Citizen Contact Centre infrastructure:
  - with a new module that is a more efficient and informative tool for customer service delivery; allowing greater ability to respond, search, sort, map and prepare reports on service requests.
- Materiel Management is implementing a comprehensive procurement work flow management solution.
  - Will provide a tool for staff to better manage the increasing quantity, size and complexity of procurements and drive efficiencies.

# Proposed Budget



# 2015 Budget Summary

2% net decrease to Operating Budget: (\$521k)



# Maintain Current Service Levels

Labour and Operational Cost Decrease of \$332k

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Labour and Benefits</b>	(226)	357	362	367
<b>Operational Cost Changes</b>				
Elimination of Operating Budget Reserve	(108)	0	0	0
Utilities Cost Increase	3	3	2	9
201 City Centre Lease	3	4	4	10
Creative Services Recovery	(5)	0	0	0
<b>Operational Cost Changes</b>	<b>(106)</b>	<b>7</b>	<b>6</b>	<b>18</b>

## 2015 Labour Decrease: (\$226k)

- Reflects economic and budget adjustments, staff turnover related adjustments, as well as fringe benefit changes.

# Efficiencies and Cost Savings

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Efficiencies and Cost Savings</b>				
Reduction in Human Resources - Temporary Labour Budget	(83)	0	0	0
Reduction in Finance - Operating Material Budget	(10)	0	0	0
Reduction in Communications - Anniversary/Birthday Plaques to Certificates	(9)	0	0	0
Reduction in Revenue and Materiel Management - Elimination of Tax Brochures	(8)	0	0	0
Reduction in Revenue and Materiel Management - Other Changes	(4)	0	0	0
Future Reductions	0	(278)	(278)	(278)
<b>Efficiencies and Cost Savings</b>	<b>(114)</b>	<b>(278)</b>	<b>(278)</b>	<b>(278)</b>

Note: Numbers may not balance due to rounding.

# Revenue Changes

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Operating Impact of New Capital Projects</b>				
Operating Impact of New Capital Projects	0	0	0	0
<b>Current Revenue Changes</b>				
Increase in Reminder Fee Notices	(140)	0	0	0
Elimination of Operating Budget Reserve Transfer	108	0	0	0
Increase in Mortgage Administration Fee	(80)	0	0	0
Increase in Notice to Interested Parties Fee	(30)	0	0	0
Increase in Assign to Bailiffs for Collection Fee	(18)	0	0	0
Increase in Payment Redistribution Fee	(16)	0	0	0
Increase in Transit Operator Testing Revenue	(5)	0	0	0
<b>Current Revenue Changes</b>	<b>(181)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Annualized Prior Years Budget Decisions</b>				
Annualized Prior Years Budget Decisions	0	0	0	0
<b>Total Changes to Maintain Current Service Levels</b>	<b>(627)</b>	<b>86</b>	<b>90</b>	<b>107</b>

Note: Numbers may not balance due to rounding.

# Proposed New Initiatives

Description	BR #	2015 FTE Impact	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2015 to 2018 FTE Impact	2015 to 2018 Capital (\$000's)
<b>New Initiatives</b>								
Implement Talent Management System Technology	1262	1	0	20	20	0	0	460
Strengthen Financial Policy Section	1271	0.5	54	112	114	116	0.5	0
Increase Number of Annual Placements of Career Bridge, Career Edge, Ability Edge Interns	1366	0	52	52	52	52	0	0
311 Call Centre Module	1408	0	0	21	23	24	0	139
<b>Total New Initiatives</b>		<b>1.5</b>	<b>106</b>	<b>205</b>	<b>209</b>	<b>192</b>	<b>0.5</b>	<b>599</b>
<b>Total</b>		<b>1.5</b>	<b>106</b>	<b>205</b>	<b>209</b>	<b>192</b>	<b>0.5</b>	<b>599</b>

Note: Numbers may not balance due to rounding.

BR # - Budget Request Number  
FTE - Full Time Equivalent staff

# Implement Talent Management System Technology

- Funding is being requested to complete a comprehensive feasibility study/business case to identify the broader Talent Management solution and replace the current e-Recruit system in 2016;
- System will centralize the administration of talent initiatives throughout the employment lifecycle from acquiring an employee through to the completion of their development; and
- Cost to complete the feasibility study and to implement phase one of the Talent Management system is approximately \$460,000.

# Strengthen Financial Policy Section

- Finance is requesting a conversion of a contract Policy Analyst position to a permanent fulltime position;
- Will allow the Policy group to fully commit to the delivery of the Policy work plan while supporting corporate initiatives and addressing the frequent information requests from Council, staff and the public; and
- Position is currently funded from the Development Charge Reserve Fund. The conversion cost for six months in 2015 is \$54,000 and an additional \$58,000 in 2016, for a total annual cost of \$112,000.

# Increase Number of Annual Placements of Career Bridge, Career Edge and Ability Edge Interns

- Human Resources is requesting additional funding for the Career Bridge program to host four more foreign trained professionals annually as well as access to Career Edge;
  - to provide internship opportunities for new graduates, and Ability Edge – to provide internship opportunities for new graduates with disabilities.
- Without the additional funding for the program the City will miss an opportunity to capture additional talent, especially for ‘hard to fill’ positions, as well as miss opportunities that have proven to be successful in the past, and to have the workforce reflect the community that is served; and
- The cost to increase from four, four month placements annually to eight, four month placements annually is \$52,000 making the total annual commitment to Career Bridge, Career Edge and Ability Edge \$104,000.



# 311 Call Centre Module

- Funding is being requested for a new Call Centre Module that will enable 311 Citizen Contact Centre staff to deliver an enhanced, informed and robust level of customer service to citizens and internal service areas;
- Module will improve response times and provide the 311 Citizen Contact Centre staff with an increased ability to sort and share information. The module is a key requirement in a modern call centre; and
- 2015 capital budget request totals \$139,000.  
(\*Capital costs are for product, vendor/IT support services and licenses.)

# Divisional Staff Distribution

Program	2014	2015
Communications	55.6	55.6
Finance	65.8	66.3
Human Resources	68.5	68.6
Revenue & Material Management	70.3	71.8
<b>Total Service Distribution</b>	<b>260.2</b>	<b>262.3</b>

# 2015 Staff Requests and Changes

BR #	Division	Position	Operating FTE		Capital FTE	Total FTE Change
			Permanent	Contract		
BAU	Communications	Customer Service Advisor - Contract Conversion	1.0	(1.0)		0.0
1271	Finance	Policy Analyst - Contract Conversion	1.0		(0.5)	0.5
Efficiency	Human Resources	OD Consultant		(0.4)		(0.4)
Efficiency	Human Resources	HR Consultant - AODA		(0.5)		(0.5)
1262	Human Resources	Business Analyst & Temporary Staff			1.0	1.0
Capital	Revenue and Materiel Management	Construction Buyer			0.5	0.5
Capital	Revenue and Materiel Management	IT Buyer			1.0	1.0
<b>Total</b>			<b>2.0</b>	<b>(1.9)</b>	<b>2.0</b>	<b>2.1</b>

BR# - Budget Request #  
 BAU - Business as Usual  
 FTE - Full Time Equivalent

# Proposed 2015-2018 Operating Budget

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	24,533	24,683	25,047	25,416
Operational Costs	2,622	2,656	2,385	2,107
Facility, IT and Support Costs	(0)	(0)	(0)	(0)
<b>Total Gross Expenditures</b>	<b>27,155</b>	<b>27,339</b>	<b>27,432</b>	<b>27,522</b>
<b>Total Revenues</b>	<b>(2,071)</b>	<b>(2,071)</b>	<b>(2,071)</b>	<b>(2,071)</b>
<b>Total Net Expenditure</b>	<b>25,084</b>	<b>25,268</b>	<b>25,360</b>	<b>25,451</b>

Note: Numbers may not balance due to rounding

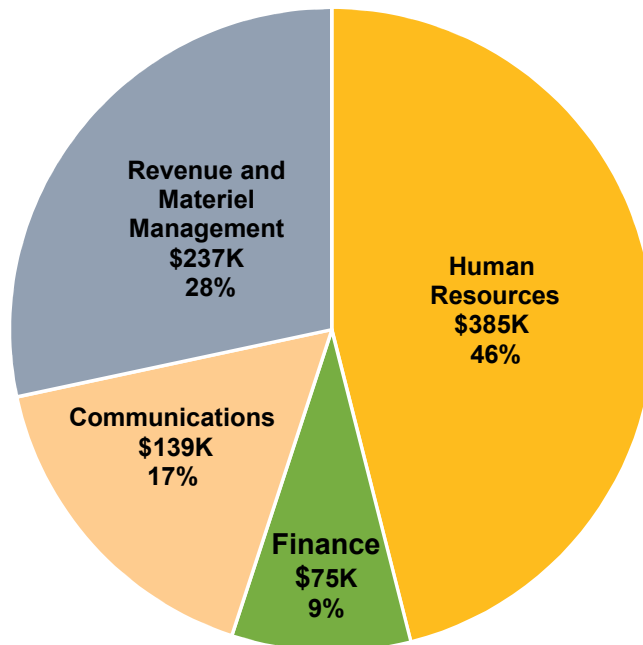
# Capital Budget Overview

## **Priority 2015 projects are funded**

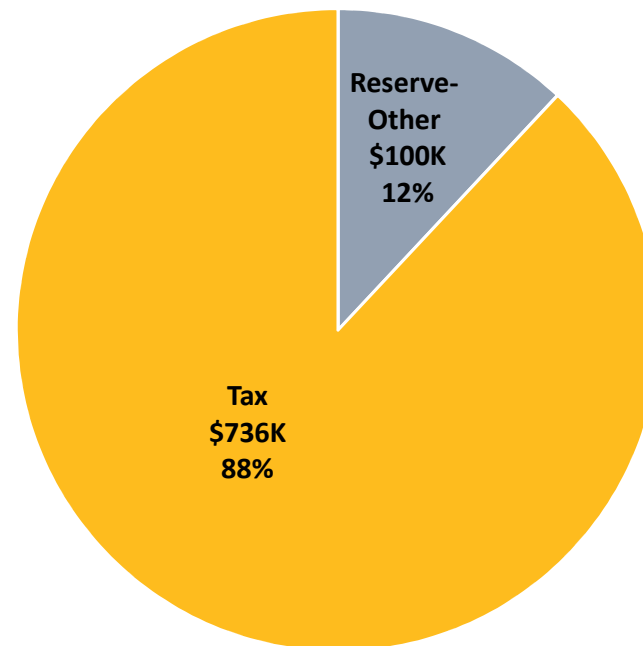
- Improvements to City-owned Tax software (TXM);
- Preparation of business case for a new Corporate Asset Management Strategy;
- Feasibility study to determine most effective Talent Management System solution and implement phase one – replacement of e-Recruit system;
- Refresh Leadership Training program;
- 311 Call Centre Module;
- Employee Survey; and
- 2015 Capital Budget totals \$836k.

# 2015 Proposed Capital Budget

**By Division**  
Total \$836K



**By Funding Sources**  
Total \$836K



# 2015 Capital Program Detail

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPBS00019	Employee Survey-2015	100	0	100	Reserve for General Contingency
CPBS004192	Corporate Asset Management Program	75	0	75	Tax -Capital Reserve Fund
CPBS004202	Tax (TXM) Software Improvement Program	237	0	237	Tax -Capital Reserve Fund
CPBS004217	Talent Management System Technology	180	0	180	Tax -Capital Reserve Fund
CPBS004218	Refresh Leadership Development Training Program	105	0	105	Tax -Capital Reserve Fund
CPBS004222	311 Call Centre Module	139	0	139	Tax -Capital Reserve Fund
	<b>Total</b>	<b>836</b>	<b>0</b>	<b>836</b>	



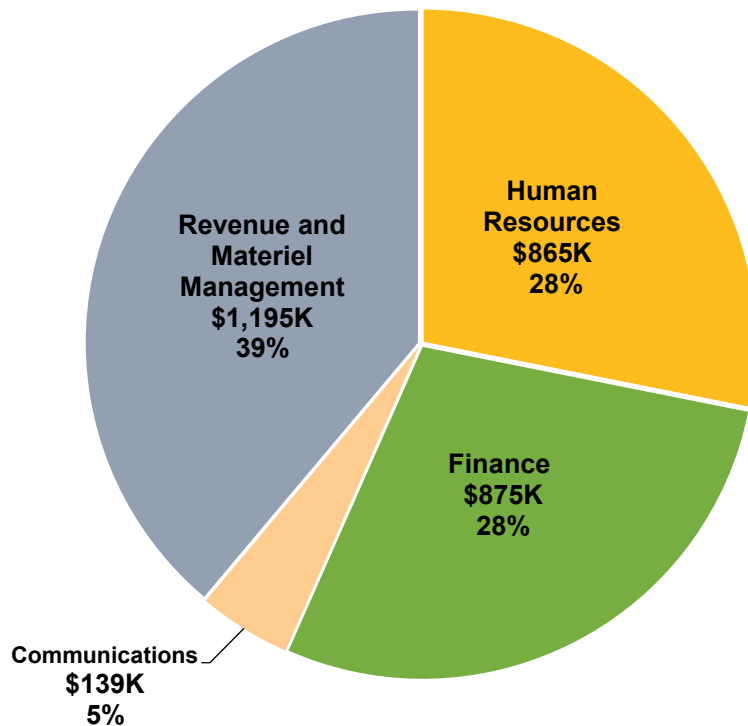
# 2015 Capital Program Detail

Initiative	Description	Budget (\$000's)
Employee Survey - 2015	Conducted every three years.	100
Corporate Asset Management Program	To prepare business case for a new Corporate Asset Management Strategy that will support the City's Long Term Financial Plan.	75
Tax (TXM) Software Improvement Program	Improvements to the City-owned tax billing system that is also used by Brampton, Markham, Richmond Hill and Pickering. 2015 Workplan - Collections Module, E-Post billing.	237
Talent Management System Technology	To complete a feasibility study to determine the most effective Talent Management System solution and implement phase one - replacement of the current e-Recruit system.	180
Refresh Leadership Development Training Program	Requested funding is for a leadership training solution combining a pre-packaged leadership training curriculum enhanced with specific training modules relevant to the City and its unique leadership situation.	105
311 Call Centre Module	To update 311 infrastructure with a more efficient, informative tool for customer service delivery; allowing an enhanced, informed and robust level of customer service.	139

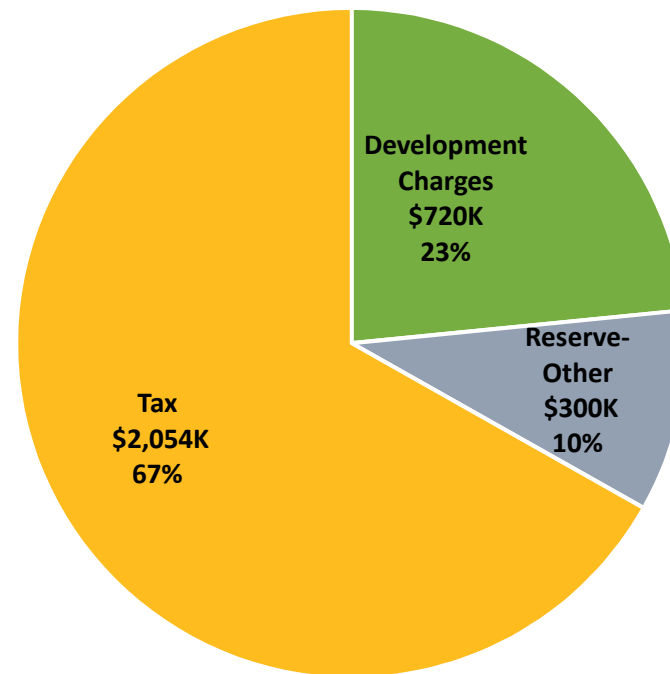


# 2015-2024 Proposed Capital Budget

By Division  
Total \$3,074K



By Funding Sources  
Total \$3,074K



# 2015-2024 Capital Budget

Program Expenditures	2015 Proposed Budget (\$000's)	2016 Forecast Budget (\$000's)	2017 Forecast Budget (\$000's)	2018 Forecast Budget (\$000's)	2019-2024 Forecast Budget (\$000's)	Total 2015-2024 (\$000's)
Human Resources	385	280	0	100	100	865
Finance	75	0	0	200	600	875
Communications	139	0	0	0	0	139
Revenue and Materiel Management	237	391	441	125	0	1,195
<b>Total</b>	<b>836</b>	<b>671</b>	<b>441</b>	<b>425</b>	<b>700</b>	<b>3,074</b>

Note: Numbers may not balance due to rounding

# 2015-2024

## Capital Program Highlights

Initiative	Description	Budget (\$000's)
Employee Survey	Conducted every three years (2015, 2018, 2021)	300
Development Charges (DC) Background Study	Study is updated every five years, as required by legislation. Next planned updates are in 2018 and 2023.	800
Tax (TXM) Software Improvement Program	Improvements to the City-owned tax billing system that is also used by Brampton, Markham, Richmond Hill and Pickering. Future workplan - electronic transfer of sales information, appeal decisions	1,195
Talent Management System Technology (BR 1262)	To complete a feasibility study to determine the most effective Talent Management System solution and implement phase one - replacement of the current e-Recruit system.	460

# Balanced Scorecard

Measures for Business Services	2012 (Actual)	2013 (Actual)	2014 (Planned)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
<b>Financial:</b>							
City's Credit Rating	AAA	AAA	AAA	AAA	AAA	AAA	AAA
Business Services' cost as a percentage of City Wide Operating Costs	4.1%	4.1%	4.1%	3.9%	3.8%	3.7%	3.6%
Investment Portfolio Yield	4.9%	3.5%	3.4%	3.3%	3.5%	3.75%	4.0%
Benchmark Portfolio Yield	2.2%	2.0%	n/a	n/a	n/a	n/a	n/a
<b>Customer:</b>							
City Property Tax Rate Increase from Prior Year	7.2%	6.8%	6.1%	Council Established Target	Council Established Target	Council Established Target	Council Established Target
311 Service Level Target	84%	80%	80%	80%	80%	80%	80%
311 First Call Resolution Rate	90%	86%	90%	90%	90%	90%	90%
<b>Employee:</b>							
Employee Satisfaction with City of Mississauga	73%	73%	73%	73%	73%	75%	75%
Employee Turnover	3.8%	4.0%	4.5%	5.0%	5.5%	6.0%	6.5%
Average Total Lost Time Hours per Employee	95	93	89	85	81	77	73
Succession Program Participants	37	50	75	100	100	120	120
<b>Business Process:</b>							
Taxes Receivable Collection Rate	96.9%	96.8%	96.8%	96.8%	96.8%	96.8%	96.8%
Average Time to Fill Vacancies (days)	53	72	35-60	35-60	35-60	35-60	35-60

# 2015 Summary

- Service levels are maintained despite the 2% decrease in the Operating budget;
  - Includes \$114k in operational savings.
- Strategic capital investments in several key systems focused on improving financial planning, customer service delivery and efficiency of operations; and
- Continued focus on enhanced delivery of internal and external customer service.



MISSISSAUGA

# 2015 budget

Strategic Policy  
2015-2018 Business Plan  
and 2015 Budget

# Agenda

## Existing Core Services

- Vision and Mission
- Service Delivery Model
- Service Level Issues and Trends

## Service Area Information

- Accomplishments and Awards
- Benchmarking (optional)
- Looking Ahead

## Proposed Budget

## Balanced Scorecard

# Existing Core Services





# Vision and Mission

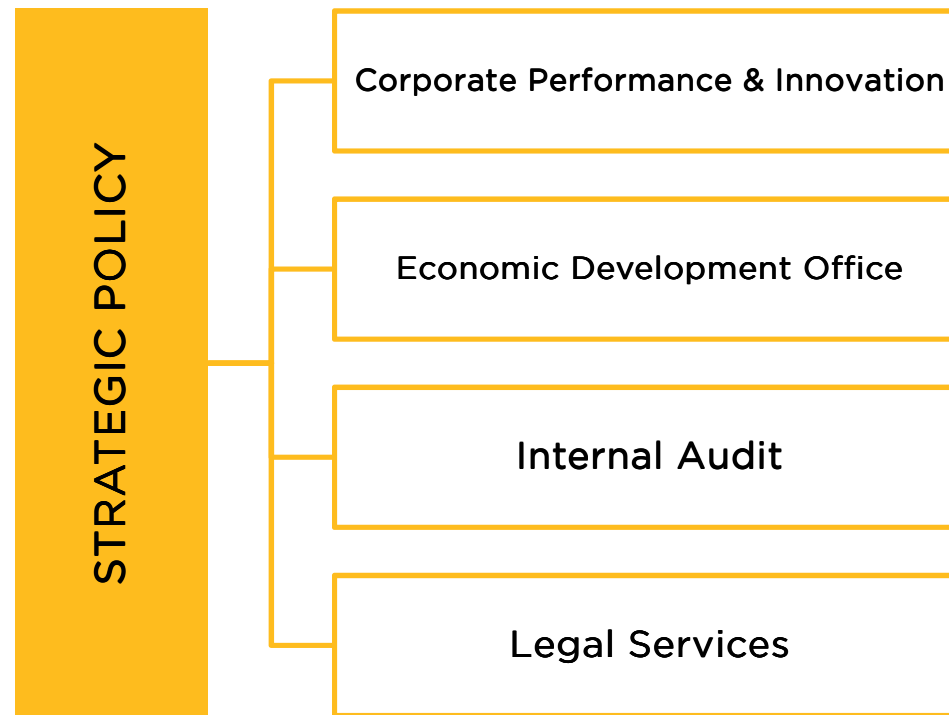
## Vision

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

## Mission

*Strategic Policy exists to lead, support and promote innovation, collaboration, accountability and partnerships. We lead by example in strategic risk taking and ensure the City's long term prosperity is protected.*

# Service Delivery Model



# CURRENT SERVICE LEVELS

## Corporate Performance and Innovation

### Service Delivered

### Benchmark

Deliver service performance reviews to the Extended Leadership Team through Business Improvement team. 6-8

Ensure the Corporate Policy Program remains current by undertaking policy reviews. Reviewed on a three year cycle

Develop a corporate Lean Program and oversee a controlled and measured roll-out of Lean.

Increase Project Management awareness and outreach. 15% increase over previous year

Provide timely advice on external government issues to Council and the Leadership Team including organizing engagement tactics with local candidates for all provincial and federal elections. In a timely manner

Deliver Fall innovation series 2-4 events per year

Hold bi-monthly Innovation Community of practice meeting 6 per year

Hold bi-monthly Innovation Coaches In-service training sessions 6 per year

Develop performance metrics for the Division/ Section 2-5 per quarter

# CURRENT SERVICE LEVELS

## Economic Development

Service Delivered	Benchmark
Increase the profile of Mississauga as a national and international business centre	
Complete International sales calls	100
Sales funnel conversion rates	20% conversion rate
Increase marketing exposure	25% increase previous year
Support business growth and retention	
Annual completed corporate calls	30
New and retained non-residential taxable assessment	2.5 million
Support small business development	
Client inquiries	4089
Consultations	56
Seminars and training	43
Mayors Roundtable	3

# CURRENT SERVICE LEVELS

## Legal Services

### Service Delivered

Mississauga Provincial Offences Court charges received in 2013 83,000+

In-court appearances required in 2013 63,000+

1,450 Risk Management insurance claims, 855 files were settled and closed in 2013

### Property Tax Sales in 2013:

Total Notices 719

Tax Arrears Certificates Registered by Legal 102

Tax Arrears Cancellation Certificates Registered 92

Tax Sales Completed 8

### Total Number of searches conducted for City departments in 2013:

Corporation Profiles Searches 300

Business Name Searches 111

Terraviva Searches 10,368

# CURRENT SERVICE LEVELS

Legal Services	
Service Delivered	
Total Number of Requests from the Mayor and Council addressed by Legal Services in 2013	327
Total Number of New Files Opened by Legal Services in 2013	1,518
Total Number of new Procurement matters worked on by Legal Services (including IT and construction) in 2013	211
Total Number of Corporate Reports by Legal Services in 2013	36
Total Number of (in-house counsel) days in Court/OMB and other tribunals (arbitrations, human rights, WSIB, etc.) in 2013	167

# CURRENT SERVICE LEVELS

Internal Audit	
Service Delivered	Benchmark
Auditing	70% of staff time, completing 8-10 audit reports a year, based on scope and complexity. Generally each audit takes 3-4 months to complete
Provide consulting services, review draft policies and perform special assignments as requested by Management	20% of staff time
Committed to continuous improvement efforts, including ongoing monitoring of audit activities to ensure compliance with Professional Standards; professional development for staff; and research of best practices for managing and conducting audit activities etc.	10% of staff time

An aerial photograph of a city skyline, featuring a prominent, twisted skyscraper in the center. The foreground shows a large, open area with trees and some buildings. The sky is overcast.

# Service Area Information



# Accomplishments and Awards

## Corporate Performance and Innovation

### AWARD

Karyn Stock-MacDonald, Business and Innovation Coach, with the City of Mississauga, awarded the Gold Award from the International Association of Facilitators (IAF).

### ACCOMPLISHMENTS

- Developed and launched the corporate 'Lean' business improvement program in 2013 and introduced 'Lean' concepts to over 150 staff;
- Since 2012, provided 40 project management training courses (equating to 80 days of training) to over 750 staff;
- Innovation Community of Practice has grown to over 100 members and has helped spin-off 3 other Communities of Practice;
- Hosted 4 annual Fall Innovation Series in 2013 which was attended by over 300 staff; and
- Hosted 3 Divisional Performance Workshops in 2014.

# Accomplishments and Awards

## Economic Development

### AWARD

Mississauga received five awards from the Foreign Direct Investment Magazine's American Cities of the Future for 2013/2014. The City of Mississauga won overall mid-sized City of the Future against 79 other cities in the mid-size category.



### ACCOMPLISHMENTS

- Involved in \$4.5 million of new and retained taxable assessment; 3,800 – 4,300 new jobs created and retained (2013);
- Launched a new 3-year marketing campaign entitled “Win the Human Race” focussed on highlighting Mississauga’s talent advantages. [www.winthehumanrace.ca](http://www.winthehumanrace.ca);
- Delivered annual Summer Company youth entrepreneurship program in partnership with the Province. In the last four years, Mississauga’s Summer Company program resulted in 49 new businesses with a combined 81 new jobs created; and
- Launched the ONE Network Partners in Peel, in partnership with regional Business Enterprise Centres, RIC Centre, Ontario Centres of Excellence and the Province’s Business Advisory Services, to ensure entrepreneurs and innovators have easy access to information, resources and guidance.

# Accomplishments and Awards

## Legal Services

### AWARD

Mary Ellen Bench awarded the Bruce Noble Award from the International Municipal Lawyers' Association (IMLA).

### ACCOMPLISHMENTS

- Led the design, build and implemented the Central Agreement Tracking System (CATS) which was also the first corporate business site in SharePoint 2010;
- Negotiated through the National Energy Board hearing on Enbridge Line 9B, a requirement for Enbridge to establish a work crew based out of Mississauga to serve the GTA, thereby significantly reducing Enbridge's response time for a pipeline incident in Mississauga;
- Appeared in court on over 63,000 POA matters, 7 Licensing Appeals and 1 Property Standards Appeal. Legal counsel spent 42 days at OMB hearings and over 100 days in preparation for the hearings; and
- Reduced external Adjuster Services costs by \$100,000 by bringing the position in-house and saved the City further, by negotiating a zero increase in insurance premiums at a time where increases averaged 5-20% across the industry.

# Accomplishments and Awards

## Internal Audit

### ACCOMPLISHMENTS

- Completed Corporate Risk Assessment in 2013 to raise risk awareness and introduce common risk language;
- Engaged an independent internal audit consultant to complete the External Quality Assurance Assessment as required by the Professional Standards of the Institute of Internal Auditors. The independent consultant rated the City's Internal Audit Division in the "Cutting Edge Practices" category of a Maturity Model that is used for similar engagements;
- Collaborated with Legal Services and Corporate Performance and Innovation in developing and drafting a Corporate Risk Policy and a risk framework; and
- Revamped and maintained the website for the Municipal Internal Auditors' Association.

# Looking Ahead

## Corporate Performance and Innovation

- Continued investment in learning and talent development to harvest global best practices and bring them to the corporation;
- External experts engaged to assist in projects; and
- Secondments and other temporary learning experiences created to launch and sustain specific programs (Lean, Performance Measures, etc.)

# Looking Ahead

## Economic Development

As part of the implementation of the Economic Development Master Plan, the following positions are recommended:

- Two sector specialist positions in the area of Life Sciences and Information Communications Technologies (ICT)/Manufacturing;
- The first position has been identified for 2015 and the second position in 2016;
- Key Sector Lead Generation Program;
- Youth Workforce Development Coordinator identified for 2017; and
- Newcomer Entrepreneur Program Coordinator identified for 2018.

# Looking Ahead

## Legal Services

Specialized legal services are required to meet demands and protect City's interests:

- Recruited a new In-house environmental lawyer to address significant increase in volume and complexity of legal support needed for environmental matters; and
- A new three year contract in-house lawyer to provide legal support to the LRT, BRT, and parking infrastructure projects.

### **New proposed complements:**

- A new Prosecutor and administrative assistant to provide needed prosecution support;
- A new in-house lawyer and legal assistant to defend insurance claims at significantly lesser cost;
- A new in-house junior real estate lawyer and legal assistant to address client needs; and
- In 2017, converting the current contract lawyer which is funded from T&W's capital reserve into a permanent position to be added to the base operating budget, anticipated to address ongoing T&W capital needs.

# Looking Ahead

## Internal Audit

- External technical expertise engaged for technology related audits;
- Career Development opportunity open for staff to work in Internal Audit for a term of up to two years; and
- Continue to partner with Corporate Performance and Innovation in developing an Integrated Risk Management Framework to provide a systematic and consistent approach to identifying, assessing, communicating and managing risks.

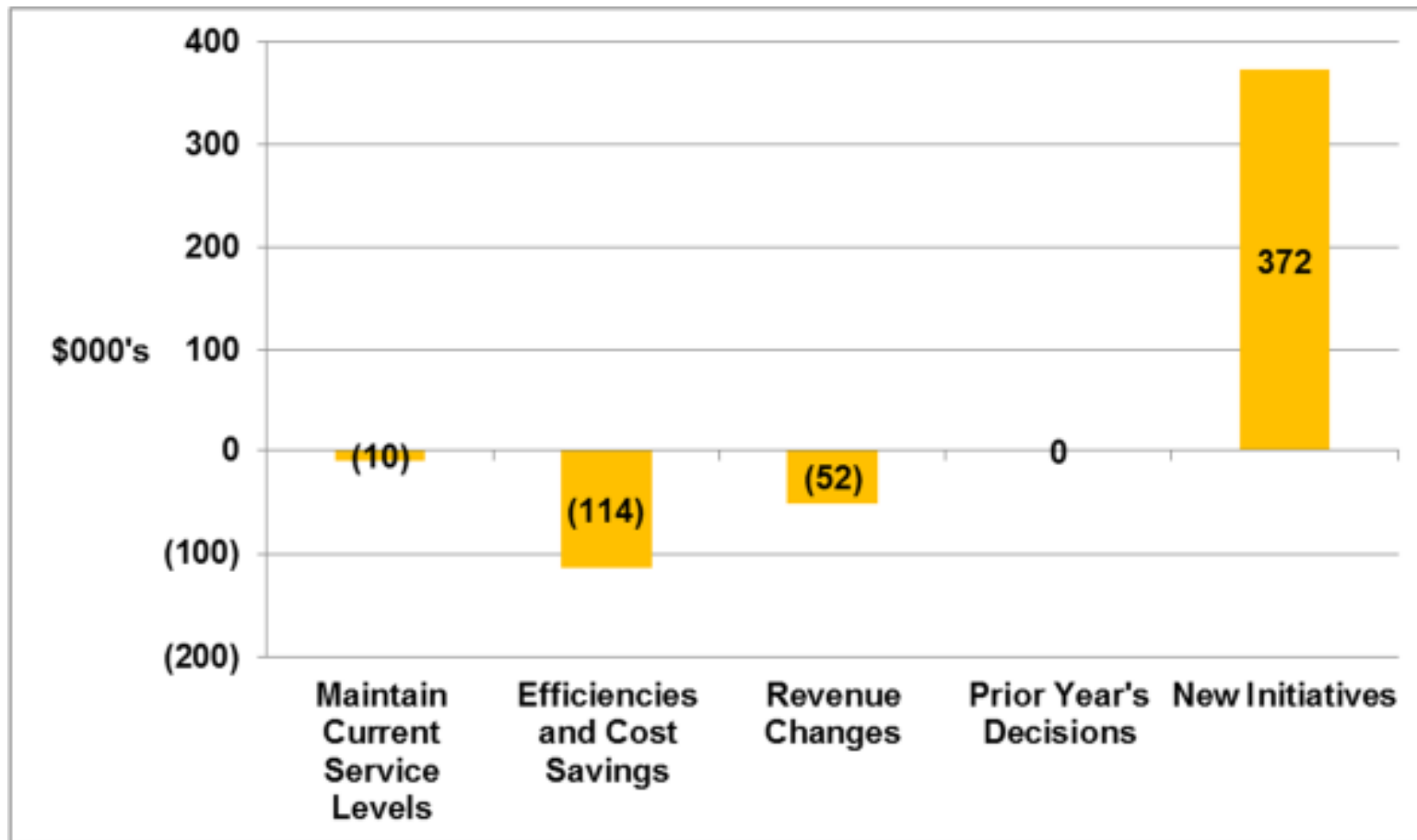




# Proposed Budget

# 2015 Budget Summary

2% increase to Operating Budget (from \$11.9M to \$12.1M)



# Efficiencies and Cost Savings

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Efficiencies and Cost Savings</b>				
Professional Services (Legal)*	(114)	(114)	0	0
<b>Efficiencies and Cost Savings</b>	<b>(114)</b>	<b>(114)</b>	<b>0</b>	<b>0</b>

Note: Numbers may not balance due to rounding.

\*Forecasted efficiency in professional services (Legal) subject to Budget Requests approvals

# Revenue Changes

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Current Revenue Changes</b>				
Increases in Legal Fees Revenue	(25)	0	0	0
Transfer from Reserve Fund increase (\$24K Provincial Funding for Starter Company-Young Entrepreneur Program; and \$3K for other)	(27)	20	(45)	17
<b>Current Revenue Changes</b>	<b>(52)</b>	<b>20</b>	<b>(45)</b>	<b>17</b>

Note: Numbers may not balance due to rounding.

# Proposed New Initiatives

Description	BR #	2015 FTE Impact	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2015 to 2018 FTE Impact	2015 to 2018 Capital (\$000's)
<b>New Initiative</b>								
Key Sector Lead Generation Program	1205	0	60	60	60	60	0	0
Life Sciences - Outreach Program	1220	1	70	131	133	135	1	0
ICT/Manufacturing Technologies Sector	1223	0	0	74	138	140	1	0
Prosecutions	1281	1	0	0	0	0	1	0
Prosecutions Support	1288	1	0	0	0	0	1	0
Municipal Lawyer - Transportation & Works	1290	0	0	0	149	152	0	0
Insurance Lawyer and Support	1291	2	133	270	276	281	2	0
Junior Real Estate Lawyer and Support	1292	2	110	223	227	232	2	0
Youth Workforce Development Program	1409	0	0	0	78	138	1	0
Newcomer Entrepreneur Program	1410	0	0	0	0	79	1	0
<b>Total New Initiative</b>		<b>7</b>	<b>372</b>	<b>759</b>	<b>1,061</b>	<b>1,217</b>	<b>10</b>	<b>0</b>
<b>Total</b>		<b>7</b>	<b>372</b>	<b>759</b>	<b>1,061</b>	<b>1,217</b>	<b>10</b>	<b>0</b>

# 2015 Staff Requests

2015 Full Time Staffing Request			
Initiative	Staff Description	Full Time Equivalent	2015 Operating Impact (\$000's)
BR1220 Life Sciences-Outreach Program	Program Specialist	1	70
BR1281 Prosecutions	Prosecutor -cost offset by Provincial Offences Act revenue	1	0
BR1288 Prosecutions Support	Legal Assistant(Prosecutions Support) -cost offset by Provincial Offences Act revenue	1	0
BR1291 Insurance Lawyer and Support	Insurance Lawyer and Legal Assistant	2	133
BR1292 Junior Real Estate Lawyer and Support	Junior Real Estate Lawyer and Legal Assistant	2	110
BAU-IT Project Portfolio Advancement	IT Lawyer (Temporary)-cost recovered from Capital	1	0
<b>Total Operating</b>		<b>8</b>	<b>313</b>

# Proposed 2015-2018 Operating Budget

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	10,064	10,626	11,055	11,322
Operational Costs	3,003	2,877	2,938	2,893
Facility, IT and Support Costs	0	0	0	0
<b>Total Gross Expenditures</b>	<b>13,067</b>	<b>13,503</b>	<b>13,994</b>	<b>14,215</b>
<b>Total Revenues</b>	<b>(976)</b>	<b>(1,002)</b>	<b>(1,050)</b>	<b>(993)</b>
<b>Total Net Expenditure</b>	<b>12,090</b>	<b>12,501</b>	<b>12,943</b>	<b>13,222</b>

# Balanced Scorecard

Measures for Strategic Policy	2011 (Actual)	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
<b>Financial: (City wide)</b>								
Infrastructure Gap	\$79M	\$82M	\$86M	\$91M	\$94M	\$97M	\$97	\$97M
External funding/ Annual total	40%	39%	38%	38%	37%	35%	35%	35%
Annual growth in tax base	7.2%	8.4%	7%	6.2%	5.9%	5.5%	5.5%	5.5%
<b>Customer:</b>								
Number of public/ industry speaking engagements/ Board memberships*	N/A	36	117	93*	95	95	100	100
Resident satisfaction with Mississauga	84%	96%	90%	90%	90%	90%	90%	90%
<b>Employees/Innovation:</b>								
Employee engagement scores: Strategic Leadership	61.2%	57.2%	57.2%	57.2%	60%	60%	63%	63%
Employee engagement scores: Innovation	61.9%	63.7%	63.7%	63.7%	64%	64%	66%	66%
<b>Internal Business Process:</b>								
Number of internal training/ learning opportunities offered by Strategic Policy staff	N/A	N/A	120	97*	100	100	105	105
Annual Efficiencies Found (City wide)	\$1M	\$3.4M	\$5.9M	\$7.9M	\$5.1M	\$3.3M		

\*In 2014, a reorganization resulted in the Strategic Community Initiatives division joining the Land Development service area, thereby reducing the number of public speaking engagements significantly.





MISSISSAUGA

# 2015 budget

Land Development Services

2015-2018 Business Plan  
and 2015 Budget

# Agenda

- Existing Core Services
  - Vision and Mission
  - Service Delivery Model
  - Service Level Issues and Trends
- Service Area Information
  - Accomplishments and Awards
  - Looking Ahead
- Proposed Budget
- Balanced Scorecard
- Summary

# Existing Core Services

# Vision and Mission

## Vision

*To be a leader in providing community planning and building services to shape an innovative City where people choose to be.*

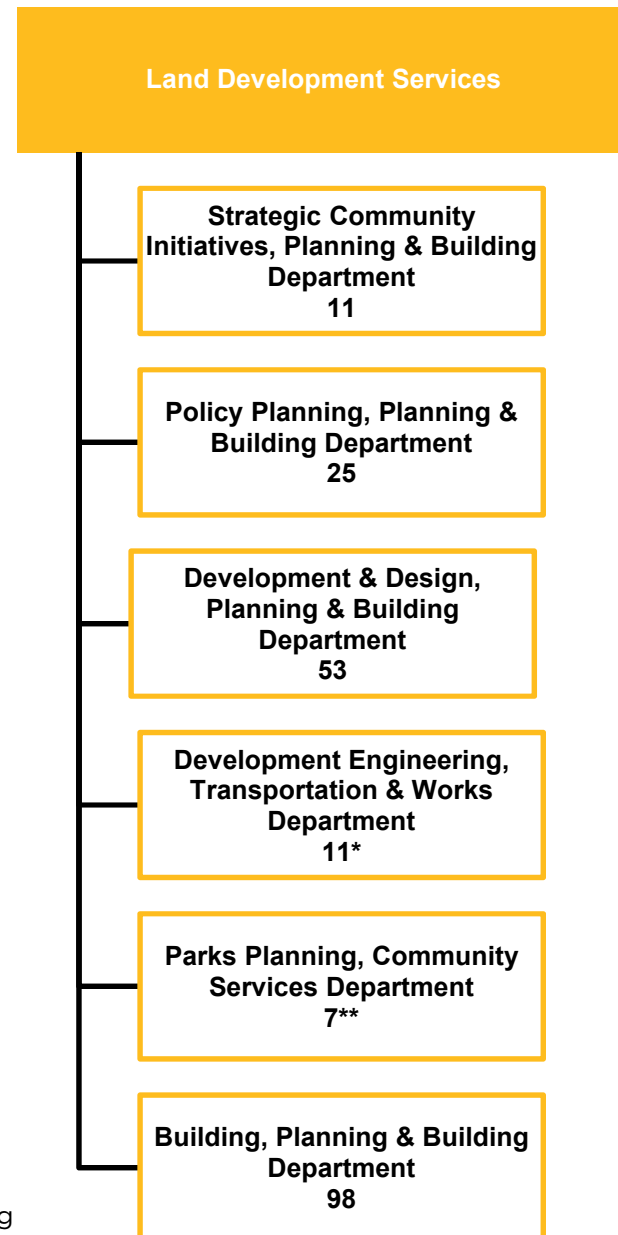
## Mission

*To provide strategic long-term planning for future communities and quality customer service by facilitating legislated approval processes from the creation of policies, the designation of lands through the processing of development applications and building permits to building inspections to ensure the health, safety and well-being of the public.*



Downtown Mississauga skyline

# Service Delivery Model



\*Note: Staff complement included in Transportation and Infrastructure Planning

\*\*Note: Staff complement included in Parks and Forestry

# Service Delivery Model

- Involved in all aspects of the land development approval process ranging from strategic planning and formulating policy and design frameworks to approving development applications, building permits and inspection services;
- Functions carried out in accordance with the following relevant legislation:
  - *Planning Act*;
  - *Heritage Act*;
  - *Condominium Act*;
  - *Development Charges Act*;
  - *Building Code Act*;
  - *Ontario Building Code*; and
  - *Other applicable law*.
- The requirements of the *Planning Act* are fulfilled through the Planning and Development Committee which considers planning policies and development applications based on staff recommendations.

# Service Delivery Model

## Strategic Framework

- Identifying, leading and monitoring city-wide strategic initiatives that advance the Strategic Plan; and
- Soliciting input on initiatives and plans through comprehensive and innovative community and stakeholder engagement.



Inspiration Lakeview Public Engagement



Inspiration Port Credit Engagement

# Service Delivery Model

## Policy Framework

- Preparing and maintaining the Official Plan, city-wide land use policy studies;
- Conducting community planning studies, area specific land use studies and parking policy initiatives;
- Providing departmental and corporate data support including growth forecasts, census data analysis, employment surveys and brochures and newsletters; and
- Maintaining the Zoning By-law and ensuring conformity with the Official Plan.



Mississauga Official Plan cover



# Service Delivery Model

## Design Framework

- Performing proactive design work, special studies and consultation including landscape, streetscape and urban design policy and master planning; and
- Providing design advice and information regarding design related matters to City Council, the public, developers, consultants and others.



Hazelton Place Streetscape



VanDyk Clarkson

# Service Delivery Model

## Development Approvals

- Reviewing, processing and approving applications and undertaking special studies that guide development;
- Reviewing and finalizing Development and Servicing Agreements;
- Conducting landscape inspections;
- Coordinating planning comments and providing clearances to Committee of Adjustment for land severances and variances; and
- Calculating and collecting development charges.



Reviewing Plans

# Service Delivery Model

## Building Approvals

- Reviewing zoning, architectural, structural and mechanical components of building permit applications;
- Performing building permit and sign permit inspections;
- Processing applications for Zoning Certificates and sign permits; and
- Operating the Planning and Building Customer Services Centre.



Daniels "The Capital" buildings



Standish Court at 401 Winner's HQs



# Current Service Levels

Service	Working Day Turnaround Period
Site Plan Comments to applicant from date of receipt	2 days
Finalize Site Plan Approval from receipt of final comments to approval letter	2 days
Condominium Draft Plan Approval from receipt of final comments	3 days
Releases of Condominium/Subdivision from receipt of final clearance	1 day
Exemption from Part Lot Control from receipt of complete application to circulation	2 days
Review Complete Building Permit Application for various class of buildings such as residential, office, industrial, commercial and issue the permit or refuse the permit	10-30 days*
Building Permit Inspection	1 day
Sign Permit Inspection	2 days
Investigation of Complaint in respect to <i>Building Code Act</i> infractions	3 days
Follow-up Stop Work/Unsafe/Prohibit Occupancy Orders	3 days
Follow-up Order to Comply	5 days

\* Regulations under the *Building Code Act* prescribe that a building permit application be reviewed within specified time.

Note: Generally most service levels are met or exceeded based on audits undertaken periodically.

# Service Level Issues & Trends

- Workloads continue to be demanding due to complexity of infill proposals and Provincial Growth Plan requirements for intensification;
- Costs continue to be reviewed to ensure fees reflect cost of processing by all City staff involved in both planning application and building permit processes;
- Development application revenue budget continue to be adjusted annually to bring in line with actual revenues;
- Increasing demand for customer services that is accessible and provided online and through other channels; and
- Loss of corporate knowledge through increased retirements.

# Service Area Information

# Accomplishments and Awards

## Accomplishments

### Completed Studies:

- Corporate Policy and Procedure for Bonus Zoning;
- District Energy Screening Study Report;
- East Bloor Corridor Review – Backgrounder and Interim Strategy;
- Inspiration Lakeview Master Plan including Supplementary Environmental Investigations and Feasibility Study for Access to the Western Pier;
- Natural Heritage and Urban Forestry Strategy;
- Population and Employment Growth Forecast;
- Port Credit and Lakeview Parking Strategy;
- Port Credit Local Area Plan; and
- Standards for Shadow Studies and Wind Comfort and Safety Studies.

# Accomplishments and Awards

## Implementation:

- Reduced 10 permanent positions over three years at a cost savings of \$950,000;
- Planning Application and Building Permit Fees Study to improve cost recovery;
- Successfully coordinated, processed, reviewed and inspected all ISF and RInC projects, including liaising with the provincial and federal governments, 2011;
- Provided strategic leadership to facilitate opening of Sheridan College Phase I Hazel McCallion Campus and execution of ground lease for Phase II;
- Mississauga Official Plan (MOP) came into effect November 2012. Majority of the appeals have been resolved;
- Downtown21 Master Plan implemented through City Council's approval of Downtown Core Local Area Plan, Zoning By-law and Site Plan Control - Built Form Standards, with the exception of appeals;



# Accomplishments and Awards

- Streetsville Business Improvement Area expansion adopted by City Council, 2013;
- Approval of Malton Business Improvement Area by City Council, 2012;
- Second Unit Implementation Strategy (SUIS) was approved and implementing official plan policies and zoning by-law regulations were adopted, following extensive public consultation, 2013;
- Official plan policies and zoning regulations approved to address changes to the *Funeral, Burial and Cremation Services Act*, regarding the location of new crematoriums; and
- Telecommunication Tower/Antenna Facilities Protocol adopted by City Council.



Telecommunication Tower Protocol

# Accomplishments and Awards

## Operational:

- Close to 1 billion dollars in building permits issued in 2013;
- Planning and Building Customer Services Centre established to provide one stop service for customers;
- Launched Planning and Building Department web home page that provides clients with Quick Links to popular pages;
- Launched Planning and Building eSigns - Online Portable Sign Application resulting in 90% applications received online;
- Added new Interactive Development Applications Mapping tool; and
- Updated Mississauga Data website (including Office and Residential Directories, Vacant Lands Site Maps, and Existing Land use and Employment Profiles, resulting in increased site activity).

# Accomplishments and Awards

## Awards

- 2014 Canadian Institute of Planners Award for Planning Excellence for Housing Choices: Second Units;
- APEX Communications Awards of Excellence 2013 - Inspiration Port Credit online public engagement website; and
- 2011 Canadian Institute of Planners Award for Planning Excellence for the Hurontario/Main Street Corridor Master Plan.

## Corporate Awards For Excellence:

- 2013 City Manager's Award - Affordable Housing Strategy and Action Plan Team - Second Units;
- 2011 City Manager's Award - ISF & RInC Project Team; and
- 2010 City Manager's Award - Mississauga Official Plan & Downtown21 Teams.

# Looking Ahead

2015-2018 Focus is on ensuring that the Land Development Services Business Plan is strategic and sustainable:

**Strategic** means:

- Planning for future complete communities in alignment with the Strategic Plan; and
- Investigating (pursuing) partnerships with other levels of government.

**Sustainable** means:

- Monitor and update key master plans and studies;
- Maximizing cost recovery;
- Leveraging technology;
- Workforce planning; and
- Ongoing process adjustments.

# Looking Ahead

## Strategic

### Ongoing:

- Cooksville Mobility Hub;
- Downtown21 Implementation;
- Dundas Corridor Study;
- Housing Choices: Mississauga Affordable Housing Strategy;
- Hurontario Light Rail Transit (LRT) Project;
- Inspiration Lakeview;
- Inspiration Port Credit; and
- Sheridan College Phase II.



Sheridan College Phase II

# Looking Ahead

## Strategic

### Future:

- Community Improvement Plans;
- Participation in GTHA Future Office Location Study;
- Update Downtown21;
- Vision Cooksville;
- Strategic Waterfront Implementation; and
- 10 Year Update of Strategic Plan.



Downtown21 Master Plan

# Looking Ahead

## Sustainable

### Ongoing:

- Area Plan Reviews;
- Green Development Strategy Implementation;
- ePlans Implementation;
- Expanding Online Web Services;
- Healthy Design Study;
- Main Street Implementation;
- Malton Area Plan Review;
- Ninth Line Corridor Review;
- Official Plan/Zoning By-law Conformity Review;
- Parking Standards Review Study to Implement the City Structure; and
- Process Development and Building Permit Applications.



ePlans logo

# Looking Ahead

## Sustainable

### Future:

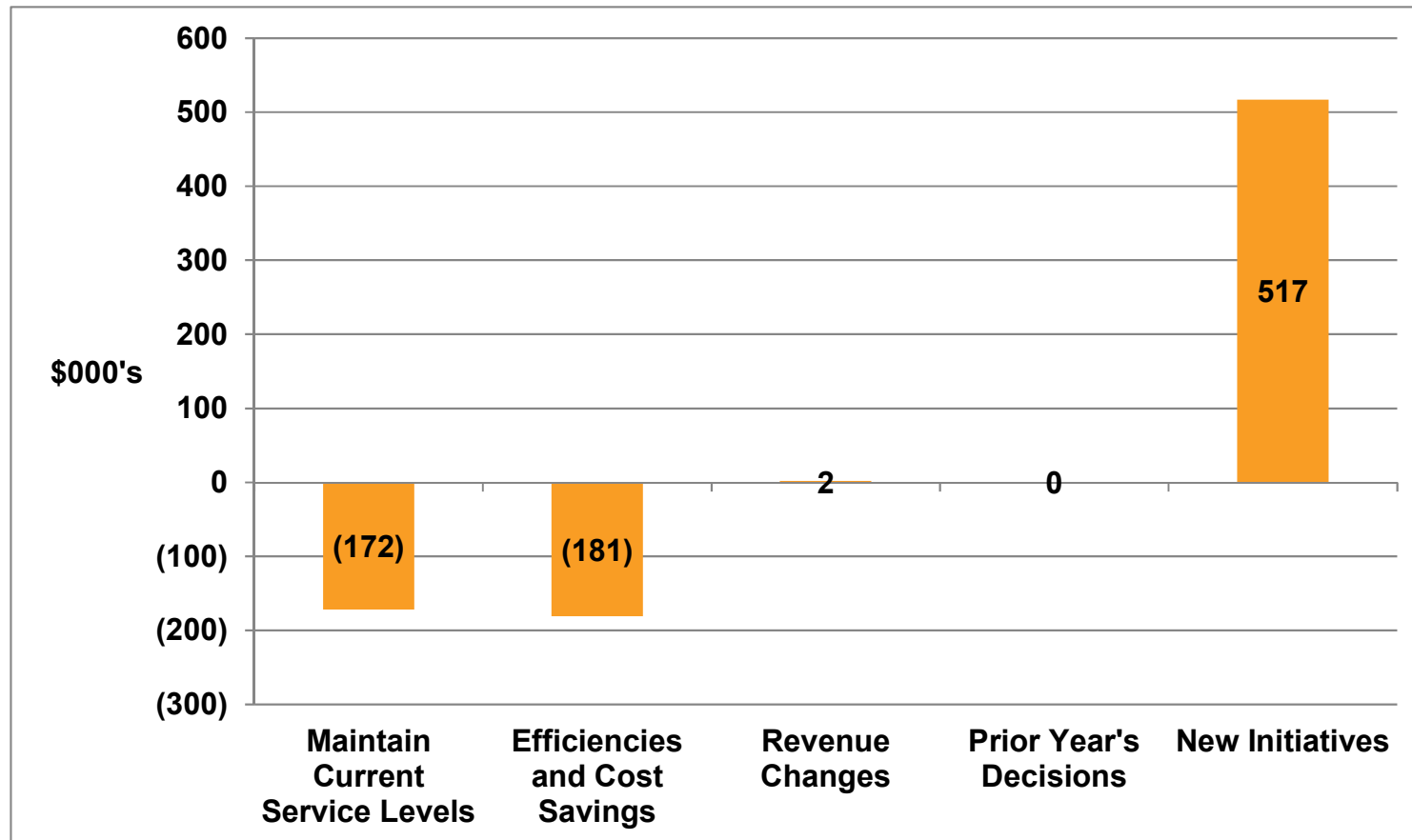
- Condominium Study;
- Employment Opportunities in Intensification Areas Study;
- Environmental Policies Review - Mississauga Official Plan;
- Field Automation;
- Growth Forecast;
- Meadowvale Business Park Corporate Centre;
- Mississauga Official Plan 5 Year Review;
- Municipal Comprehensive Review of Employment Lands; and
- Planning Application and Building Permit Fees Review.



# Proposed Budget

# 2015 Budget Summary

Operating Budget: **\$.2M (2.2% net increase)**



# Maintain Current Service Levels

- (\$172K) to maintain current service levels comprised of:
  - (\$180K) labour decrease reflects economic and budget adjustments, staff turnover related adjustments as well as fringe benefit changes; and
  - \$8K increase in miscellaneous operational costs.

# Efficiencies and Cost Savings

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Efficiencies and Cost Savings</b>				
Building - Library Reference Materials / Media	(10)	0	0	0
Building - Office Supplies	(10)	0	0	0
Development & Design - Professional Services	(72)	0	0	0
Development & Design - Ads Print Media	(11)	0	0	0
Policy - Professional Services	(50)	0	0	0
Policy - Office Supplies	(10)	0	0	0
Policy - Ads Print Media	(9)	0	0	0
All Other Savings Reductions	(9)	(205)	(205)	(205)
<b>Efficiencies and Cost Savings</b>	<b>(181)</b>	<b>(205)</b>	<b>(205)</b>	<b>(205)</b>

Note: Numbers may not balance due to rounding.

# Revenue Changes

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Current Revenue Changes</b>				
Building Permit Revenue Decrease	300	0	0	0
Site Plan, Rezoning & Subdivision Application Revenue Increase	(300)	0	0	0
Reversal of 2014 Election Reserve	31			
Employment Survey Data License to Peel Region (Every Other Year)	(20)	20	(20)	20
Zoning Letters Revenue Increase	(9)	0	0	0
<b>Current Revenue Changes</b>	<b>2</b>	<b>20</b>	<b>(20)</b>	<b>20</b>

Note: Numbers may not balance due to rounding.

# Forecast New Initiatives

Description	BR #	2015 FTE Impact	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2015 to 2018 FTE Impact	2015 to 2018 Capital (\$000's)
<b>New Initiative</b>								
Field Automation - Phase 2 / Delivery of Inspection Services	1235		0	24	24	0		900
Planning Application and Building Permit Fees Review	1391		0	90	0	0		0
Strategic Waterfront Implementation	1443	(1)	487	539	543	546	(1)	1,200
10 Year Update of Strategic Plan Goals	1460		0	50	150	75		275
Update Downtown21 Plan	1461		0	250	0	0		250
Participation in GTHA Future Office Location Study	1568		30	30	0	0		0
<b>Total New Initiative</b>		(1)	517	983	717	621	(1)	2,625
<b>Total</b>		(1)	517	983	717	621	(1)	2,625

# 2015 Staff Requests and Changes

BR #	Division	Position	Full Time FTE	Contract & Part Time FTE	Capital FTE	Total FTE Changes
1443	Strategic Community Initiatives	Strategic Leader Contract Conversion	1	0	(1)	0
1443	Strategic Community Initiatives	Researcher Contract Conversion	1	0	(1)	0
1443	Strategic Community Initiatives	Project Manager	0	0	(1)	(1)
N / A	Strategic Community Initiatives	Vision Cooksville Strategic Leader	0	0	1	1
N / A	Policy Planning	Policy Project Manager - Dundas Corridor Study*	0	0	1	1
N / A	Policy Planning	Policy Project Researcher - Dundas Corridor Study *	0	0	1	1
<b>Total</b>			<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>

Note: \* These positions are related to Metrolinx Capital Projects in Transportation & Works

BR# - Budget Request Number

FTE- Full Time Equivalent

# Proposed 2015-2018 Operating Budget

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	18,441	18,765	19,045	19,328
Operational Costs	1,835	2,044	1,568	1,264
Facility, IT and Support Costs	0	0	0	0
<b>Total Gross Expenditures</b>	<b>20,277</b>	<b>20,809</b>	<b>20,613</b>	<b>20,592</b>
<b>Total Revenues</b>	<b>(12,421)</b>	<b>(12,401)</b>	<b>(12,421)</b>	<b>(12,401)</b>
<b>Total Net Expenditure</b>	<b>7,855</b>	<b>8,408</b>	<b>8,192</b>	<b>8,191</b>



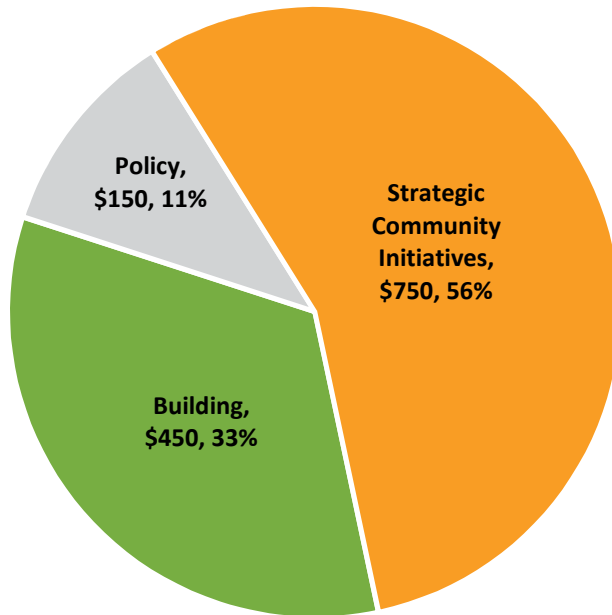
# Capital Budget Overview

# 2015-2024 Capital Budget Requests

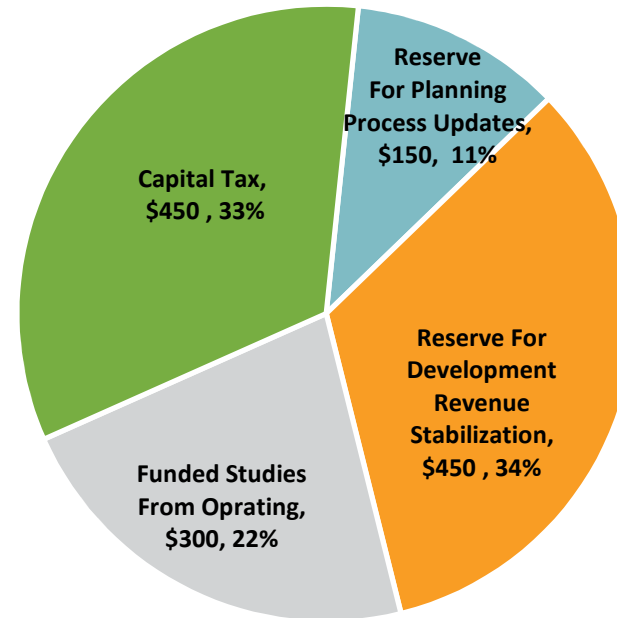
Division	Initiative	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2024 Forecast (\$000's)	2015-2024 (\$000's)
Policy	Municipal Comprehensive Review of Employment Lands				\$100		\$100
Policy	Environmental Policies Review - Mississauga Official Plan		\$250				\$250
Policy	Employment Opportunities in Intensification Areas Study		\$250				\$250
Policy	Community Improvement Plans			\$100	\$100		\$200
Policy	Condominium Study	\$150					\$150
Policy	Mississauga Official Plan Five Year Review			\$500			\$500
Policy	Meadowvale Business Park Corporate Centre Review		\$150				\$150
Policy	Growth Forecast			\$150			\$150
Building	Field Automation - Phase 2 / Delivery of Inspection Services	\$450	\$450				\$900
SCI	10 Year Strategic Plan Update		\$50	\$150	\$75		\$275
SCI	Downtown 21 Updated Plan		\$250				\$250
SCI	Vision Cooksville	\$100					\$100
SCI	Strategic Waterfront Implementation	\$300	\$300	\$300	\$300		\$1,200
SCI	Downtown Infrastructure and Public Realm Plan	\$350	\$130				\$480
	<b>Total New Capital Budget Requests</b>	<b>\$1,350</b>	<b>\$1,830</b>	<b>\$1,200</b>	<b>\$575</b>	<b>\$0</b>	<b>\$4,955</b>

# Proposed Funded Capital Budget 2015

**2015 Capital Program Expenditures (\$000's)**  
Total Expenditures \$1.35 Million

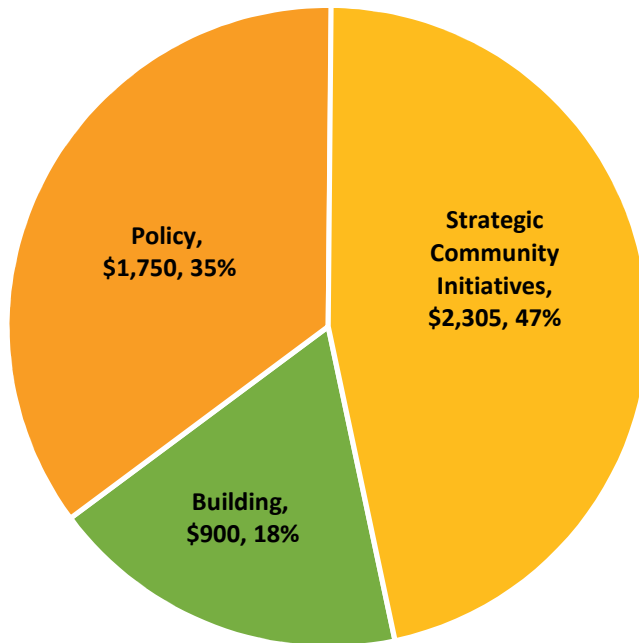


**2015 Capital Program Funding Source (\$000's)**  
Total \$1.35 Million

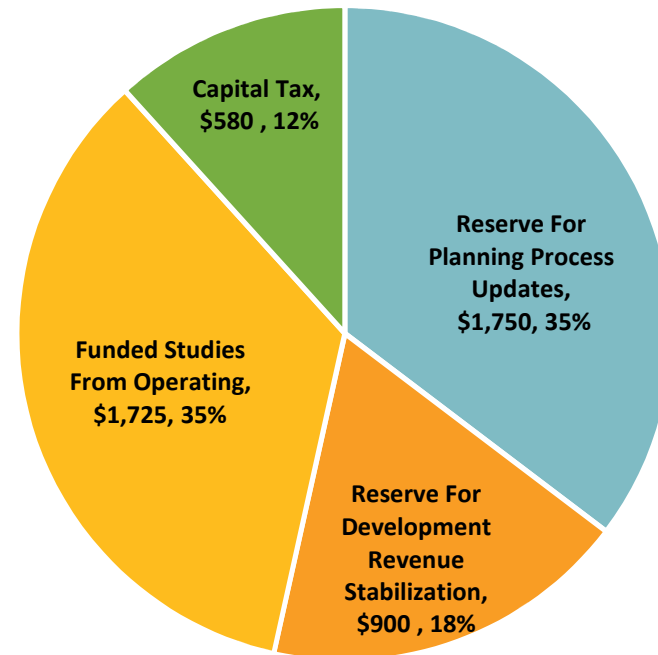


# Proposed Funded Capital Budget 2015-2024

2015-2024 Capital Program Expenditures (\$000's)  
Total Expenditures \$4.95 Million



2015-2024 Capital Program Funding Sources (\$000's)  
Total Revenues \$4.95 Million



# Unfunded Capital Budget By Program 2015-2024

- Funding is available for the new Capital Budget initiatives, with 53% of the requests funded through existing Planning and Building Reserves.

# Balanced Scorecard

Measures for Land Development Services Area	2012 (Actual)	2013 (Actual)	2014 Planned	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
<b>Financial:</b>							
Cost Recovery	68%	74%	75%	75%	75%	75%	75%
<b>Customer:</b>							
Percentage of Complete Building Permits issued after 1 <sup>st</sup> review	24%	29%	32%	38%	42%	46%	50%
Percentage of complete building permit applications meeting legislative time frames for 1 <sup>st</sup> review	68%	69%	71%	75%	80%	85%	90%

# Balanced Scorecard

Measures for Land Development Service Area	2012 (Actual)	2013 (Actual)	2014 (Planned)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
<b>Employee/Innovation:</b>							
Continuous Quality Improvement	74.0	74.0	74.0	75.0	75.0	75.0	75.0
<b>Internal Business Process (Maximizing Investment in Technology):</b>							
Online/Self-Serve Building Permit Status Reports	33,541	32,779	33,000	35,000	36,750	37,000	39,000
Online/Self-Serve Development Application Status Reports	10,112	10,207	11,000	11,500	12,000	12,500	13,000
Online/Self-Serve Booking Inspections	8%	8%	12%	15%	50%	60%	70%
Percentage of Portable Sign Permits issued online/self-serve channel	89%	88%	90%	90%	90%	90%	90%
Percentage of Building Permits submitted through ePlans	-	-	-	25%	50%	75%	95%
Percentage of Site Plan applications submitted through ePlans	-	-	-	25%	50%	75%	95%
<b>Internal Business Process (Other):</b>							
Public Open Space	9.84%	9.85%	9.86%	9.88%	10.10%	10.11%	10.13%

# 2015 Summary (Wrap-up & Highlights)

- Operating budget increase is 2.2%;
- \$0.3M in operational savings;
- Strategic Community Initiatives included as of 2014;
- Continued focus on processing development and building permit applications, enhancing customer service through online options and modernizing information data bases; and
- Workloads continue to be demanding due to the complexity of infill proposals and Provincial Growth Plan requirements.

## 2015 Initiatives:

- Strategic Waterfront Implementation building on Inspiration Lakeview and Inspiration Port Credit;
- Launch Vision Cooksville;
- Deliver Field Automation, Phase 2;
- Launch Condominium Study; and
- Enhance Downtown public realm.





MISSISSAUGA

# 2015 budget

Legislative Services

2015-2018 Business Plan  
and 2015 Budget

# Agenda

- Existing Core Services
  - Vision and Mission
  - Service Delivery Model
  - Service Level Issues and Trends
- Service Area Information
  - Accomplishments and Awards
  - Benchmarking
  - Looking Ahead
- Proposed Budget
- Balanced Scorecard
- Summary

# Existing Core Services

# Vision and Mission

## Vision

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

## Mission

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

# Service Delivery Model



## Legislative Services (89.2 FTE's)

Access and Privacy

Committee of Adjustment

Council Support

Legislated Compliance

Municipal Elections

Printing and Mail Services

Provincial Offences  
Administration

Records Management

Vital Statistics

# Current Service Levels

## Access and Privacy

- Decisions within 30 days;
- Obligation to review and address privacy breaches and potential concerns; and
- Timely response to Business Units inquiries.

## Committee of Adjustment

- Minor Variance hearings held within 30 days; and
- Consent application decisions made within 90 days.



## Council Support

- Agendas prepared in accordance with Committee time requirements;
- Support for Council and 21 Committees and quasi-judicial tribunals; and
- Streaming of Council and 4 Standing Committees.

## Legislated Compliance

- Planning Act notices provided within prescribed timelines.

# Current Service Levels

## Municipal Elections

- Elections conducted in accordance with the Municipal Elections Act, Education Act and Municipal Act;
- Meeting all legislative deadlines; and
- Introduction of 'Vote Anywhere' technology for 2014.



## Provincial Offences Administration

- Time to trial (minor traffic) - 7 to 9 months; and
- Transcript Production - service level target of 90 days.

## Records Management

- Delivery of retrievals from Records Centre to Business Units twice/day.

## Vital Statistics

- All registrations sent to Ontario Registrar General in accordance with time directive; and
- Public commissioning conducted daily.

# Service Level Issues & Trends

- For the newly implemented Administrative Penalty System we continue to review and refine processes and assess the demand for Screening and Hearing Officers;
- Meeting the increased interest from the public about accountability and transparency of government;
- Continued interest from the public to have Council information readily available on the City's Website;
- Support for Council for the appointment of new Committees for the next term of Council; and
- Declining issuance of marriage licences and increasing issuance of burial permits.





# Service Area Information

# Accomplishments and Awards

## Open Government

The following accomplishments made it easier for residents, businesses and visitors to access City information and participate in the decision-making process:

- Streaming of Council and Committee meetings;
- Digitization of public records for accessibility and availability;
- 99.5% Compliance rate for Freedom of Information requests;
- Successfully conducted the 2014 Municipal Election.

## Process Efficiencies

The following accomplishments enhanced the City's ability to deliver internal and public service better:

- Development of a new in-house Election module Election Program Information Centre (EPIC);
- Implementation of Early Resolution procedures including telephone resolution meetings for Court Administration;
- Modernization of paper-based records management by using SharePoint for management and collaboration;
- Supported the implementation of Central Agreement Tracking System (CATS); and
- Printing held unit cost constant through the use of technology and Lean Production.

# Accomplishments and Awards

## Awards and Recognition

- Forest Stewardship Council (FSC) Certification

In 2013, The Print Shop was awarded FSC certification for demonstrating business standards which go above and beyond the call of duty for environment preservation and environmentally ethical business practices; and

- City of Mississauga Café Awards

Café Awards were received by members of Legislative Services for their involvement with the Bring Your Own Device (BYOD) initiative, Cultural Resources Mapping project, and Collaboration Project.



# Looking Ahead

Over the next four years, Legislative Services will continue to adjust and evolve in response to the City's evolution.

## Opportunities

- Continue to build on successes with public engagement;
- Committed to developing and building highly skilled and competent workforce;
- Capitalizing on IT solutions and process efficiencies to improve efficiency, transparency, and cutting costs; and
- Society and social demands provide a platform for changes in services and public administration.

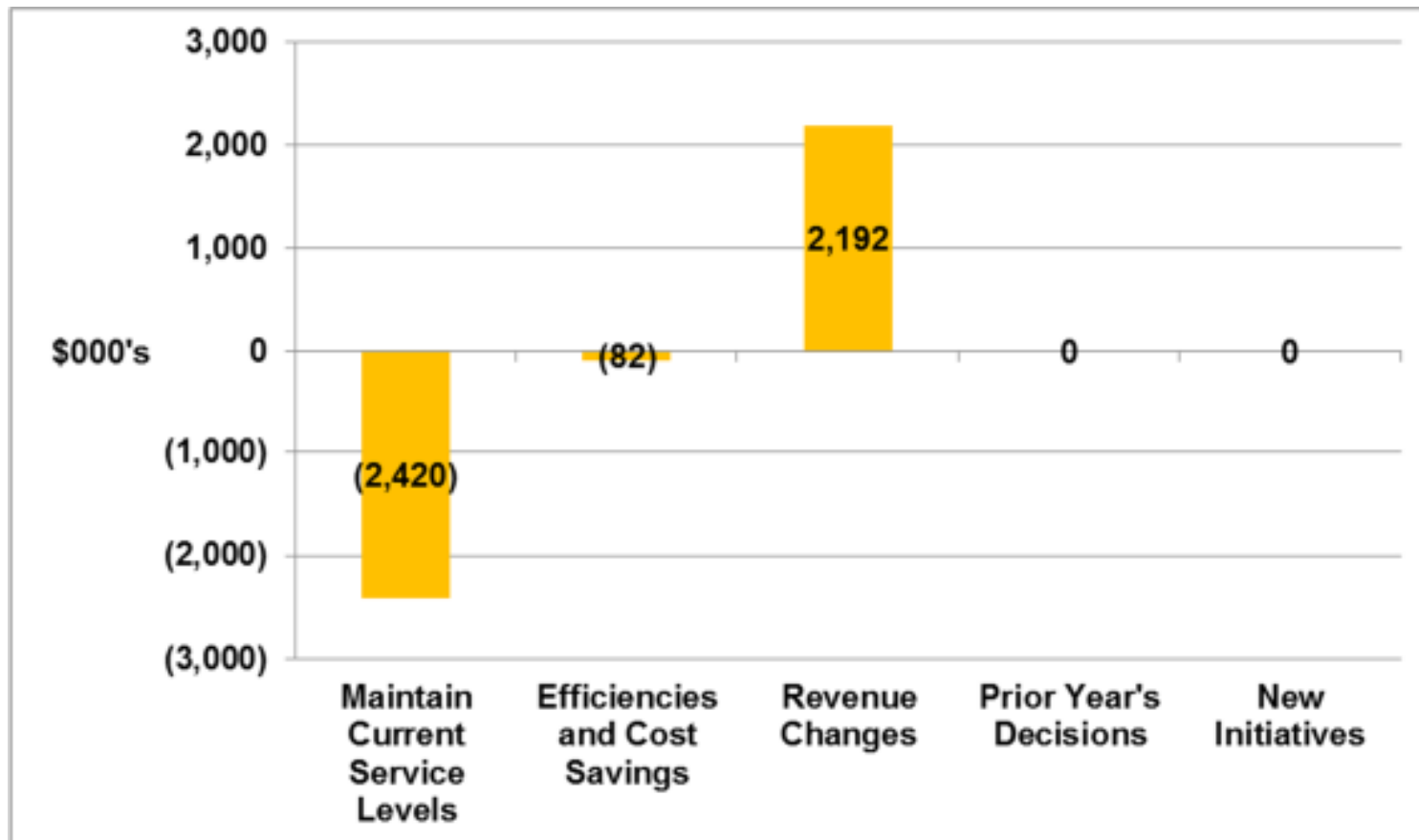
## Challenges

- Outdated legislation impedes the Division's ability to introduce innovation and modernization of processes and services;
- Increased interest from the public about the accountability and transparency of government; and
- Attraction and retention of staff in a competitive job market.

# Proposed Budget

# 2015 Operating Budget Summary

Legislative Services Total Net Budget decreases from \$(2.86M) to \$(3.17M) or 11%.



# Maintain Current Service Levels

Labour and Operational Cost Decrease of \$2.42M

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Labour and Benefits</b>	(580)	89	91	582
<b>Operational Cost Changes</b>				
2014 Municipal Elections (Excludes Labour and Benefits)	(1,906)	0	0	1,904
Professional services - Training	20	0	0	0
Postage and Other Changes	16	0	0	0
Print Shop paper cost	15	0	0	0
Honorariums	15	0	0	0
<b>Total Operational Cost Changes</b>	<b>(1,840)</b>	<b>0</b>	<b>0</b>	<b>1,904</b>

**2015 Labour and Benefits: \$580K decrease**

- Elimination of 4 Election related positions, as well as economic and budget adjustments, staff turnover related adjustments and fringe benefit changes.

**2015 Operating Cost Changes: \$1,840K decrease**

- Removal of election costs \$1,906K; and
- Increases Professional Services – Training and Honorarium for Mississauga Appeals Tribunal and Property Standards Committees \$35K, increased postage and paper costs in Print Shop \$31K.

# Efficiencies and Cost Savings

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Efficiencies and Cost Savings</b>				
Advertising	(39)	0	0	0
Contracted services	(34)	0	0	0
Professional services, office supplies and other operating materials	(10)	(12)	0	0
Future reductions	0	(70)	(82)	(82)
<b>Efficiencies and Cost Savings</b>	<b>(82)</b>	<b>(82)</b>	<b>(82)</b>	<b>(82)</b>

Note: Numbers may not balance due to rounding.



# Revenue Changes

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Current Revenue Changes</b>				
2014 Election Reserve recovery	2,392	0	0	(2,394)
POA Revenue Increase	(200)	0	0	0
<b>Current Revenue Changes</b>	<b>2,192</b>	<b>0</b>	<b>0</b>	<b>(2,394)</b>
<b>Total Changes to Maintain Current Service Levels</b>	<b>(310)</b>	<b>7</b>	<b>9</b>	<b>10</b>

Note: Numbers may not balance due to rounding.

# Proposed New Initiatives

Description	BR #	2015 FTE Impact	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2015 to 2018 FTE Impact	2015 to 2018 Capital (\$000's)
<b>New Initiative</b>								
Mississauga Citizenship Program	1236	0	0	10	10	10	0	0
Electronic Document and Records Management	1246	0	0	0	100	100	2	1,488
<b>Total New Initiative</b>		<b>0</b>	<b>0</b>	<b>10</b>	<b>110</b>	<b>110</b>	<b>2</b>	<b>1,488</b>
<b>Total</b>		<b>0</b>	<b>0</b>	<b>10</b>	<b>110</b>	<b>110</b>	<b>2</b>	<b>1,488</b>

# 2015 Staff Requests

2015 Full Time Staffing Request			
Initiative	Staff Description	Full Time Equivalent	2015 Operating Impact (\$000's)
Elections	Temporary staff (Recovered from Elections Reserve)	-4	0
<b>Total Operating</b>		<b>-4</b>	<b>0</b>

# Proposed 2015-2018 Operating Budget

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	6,149	6,238	6,329	6,911
Operational Costs	1,236	1,164	1,181	3,005
Facility, IT and Support Costs	(0)	(0)	(0)	(0)
<b>Total Gross Expenditures</b>	<b>7,386</b>	<b>7,402</b>	<b>7,510</b>	<b>9,916</b>
<b>Total Revenues</b>	<b>(10,559)</b>	<b>(10,559)</b>	<b>(10,559)</b>	<b>(12,956)</b>
<b>Total Net Expenditure</b>	<b>(3,174)</b>	<b>(3,157)</b>	<b>(3,049)</b>	<b>(3,040)</b>

# 2015-2024 Capital Budget

Program Expenditures	2015 Proposed Budget (\$000's)	2016 Forecast Budget (\$000's)	2017 Forecast Budget (\$000's)	2018 Forecast Budget (\$000's)	2019-2024 Forecast Budget (\$000's)	Total 2015-2024 (\$000's)
City Clerk's	500	769	219	0	0	1,488
Elections	150	0	0	0	0	150
Print Shop	157	53	0	38	219	467
<b>Total</b>	<b>807</b>	<b>822</b>	<b>219</b>	<b>38</b>	<b>219</b>	<b>2,105</b>

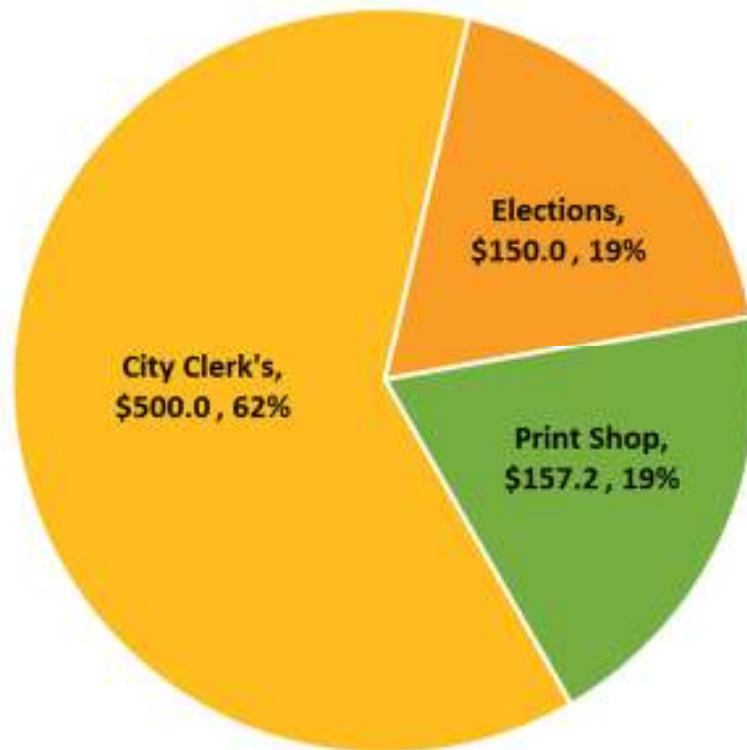
Funded 4 Year Annual Average - \$0.5M  
Funded 10 Year Annual Average - \$0.2M

## 2015-2018 Capital Impact: \$ 1,886K

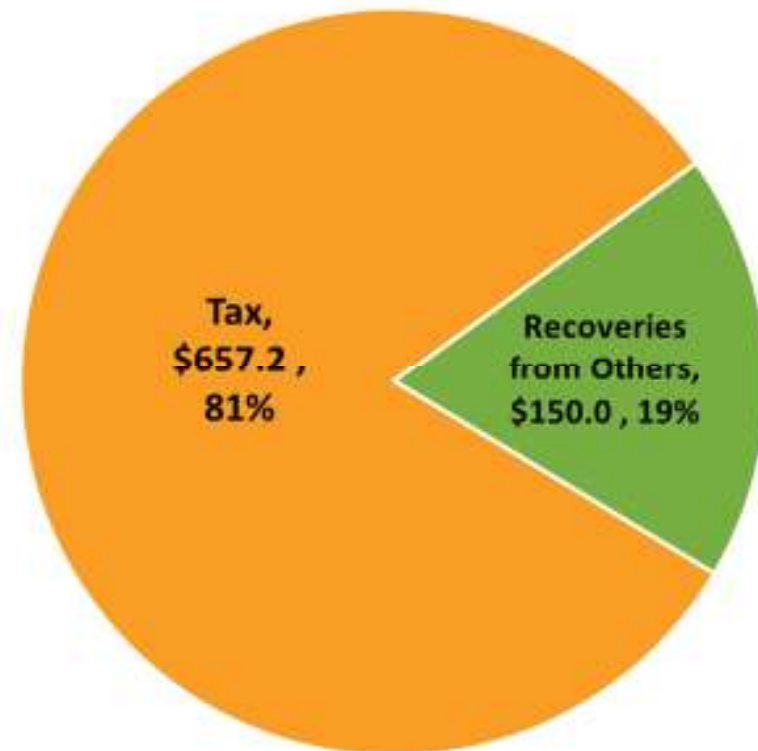
- Electronic Document & Records Management System \$1,488K, Internet Voting Feasibility Study \$150K, Print Shop equipment replacement \$ 248K.

# 2015 Proposed Funded Capital Budget

2015 Capital Program Expenditures (\$000's)  
Total Expenditures \$0.8M

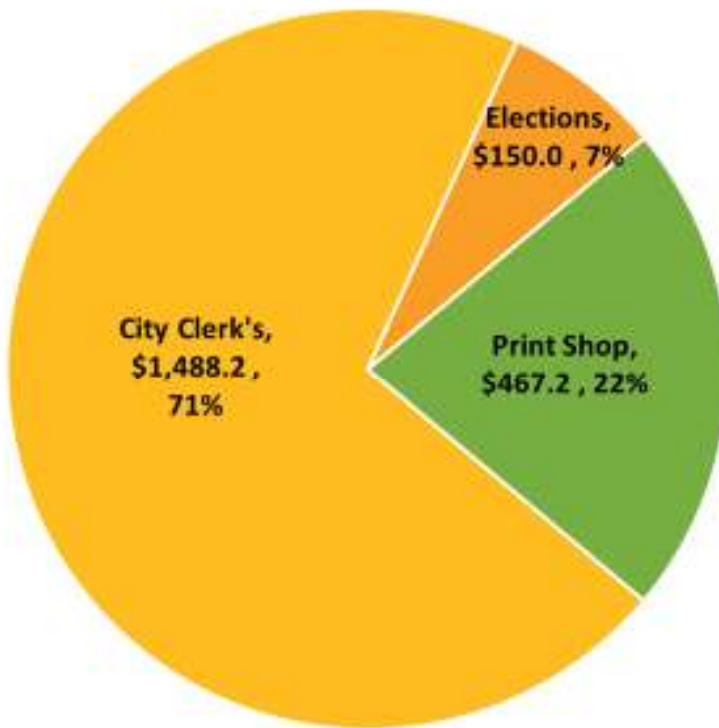


2015 Capital Program Funding Source (\$000's)  
Total \$0.8M

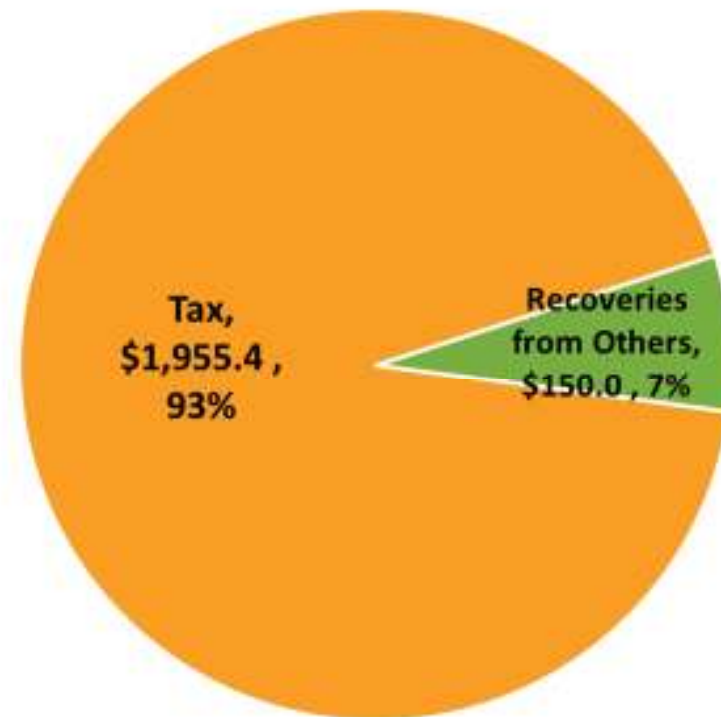


# 2015-2024 Proposed Funded Capital Budget

**2015-2024 Capital Program Expenditures**  
Total Expenditures \$2.1 Million



**2015-2024 Capital Program Funding Sources**  
Total Revenues \$2.1 Million



# Balanced Scorecard

Measures for Legislative Services	2011 (Actual)	2012 (Actual)	2013 (Actual)	2014 (Planned)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
<b>Financial:</b>								
Court Administration and Support Cost per \$100 of revenue	\$28	\$28	\$28	\$28	\$28	\$28	\$28	\$28
Print Shop – Cost per page (cents)	4.7	4.6	4.6	4.7	4.7	4.7	4.7	4.7
<b>Customer:</b>								
# of FOI inquiries received	610	624	640	650	650	650	660	670
IPC Compliance Rate	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%
Counter Customer Service Survey (rating – Good/Excellent)	85.0%	88.4%	100%	92.5%	92.5%	92.5%	93.0%	93.0%
# of Committee meetings publically streamed	1	2	5	5	5	5	5	5
# of MississaugaTV views	-	3,482	5,288	5,500	6,000	6,500	7,000	7,500
<b>Employees/Innovation:</b>								
Employee engagement scores: Satisfaction with the City	68.5%	73.1%	-	-	71%	-	72%	-
Employee engagement scores: Job Satisfaction	70.0%	71.9%	-	-	73%	-	74%	-
<b>Internal Business Process:</b>								
# of Committee meetings supported	-	205	191	200	200	200	200	200
# of POA Charges received per administrative employee	7868	6,990	6,990	7,130	7,270	7,415	7,600	7,700
% of print jobs delivered on time	96.7%	94%	91%	95%	95%	95%	95%	95%



# 2015 Summary

**Net Budget** decreases from \$(2.86M) to \$(3.17M) or 11%;

- Increase in POA and Committee of Adjustment revenues.

**Net Operating Budget** decreases

- The decrease is driven by a decrease in labour costs (\$0.58M), and a decrease in operating costs (\$0.08M).

**2015 Initiatives;**

- Completion of Administration of 2014 Municipal Election;
- Study Election Internet Voting;
- Recruitment of Volunteers for Council Committees/ Council and Committee process changes; and
- Electronic Document and Agenda Management advancement.



MISSISSAUGA

# 2015 budget

## Financial Transactions

2015-2018 Business Plan  
and 2015 Budget

# Agenda

- Existing Core Services
  - Vision and Mission
  - Service Delivery Model
- Proposed Budget
- Summary

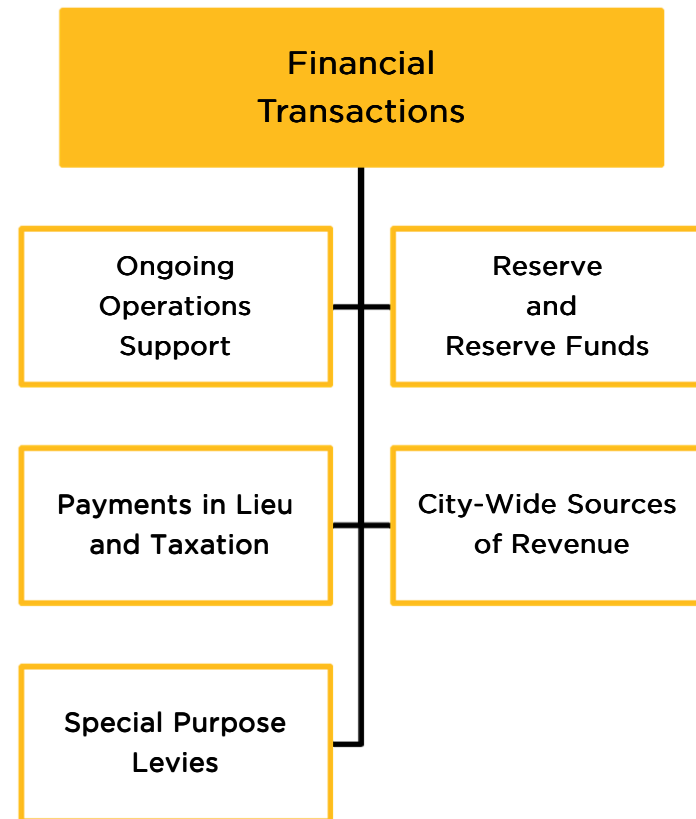
# Existing Core Services

# Vision and Mission

*The Financial Transaction budget provides for items of a corporate nature and support to all service areas.*

*Financial Transactions includes programs which support ongoing operations, reserves and reserve fund transfers to and from operating funds, taxation and payments-in-lieu of taxes, and City-wide sources of revenue.*

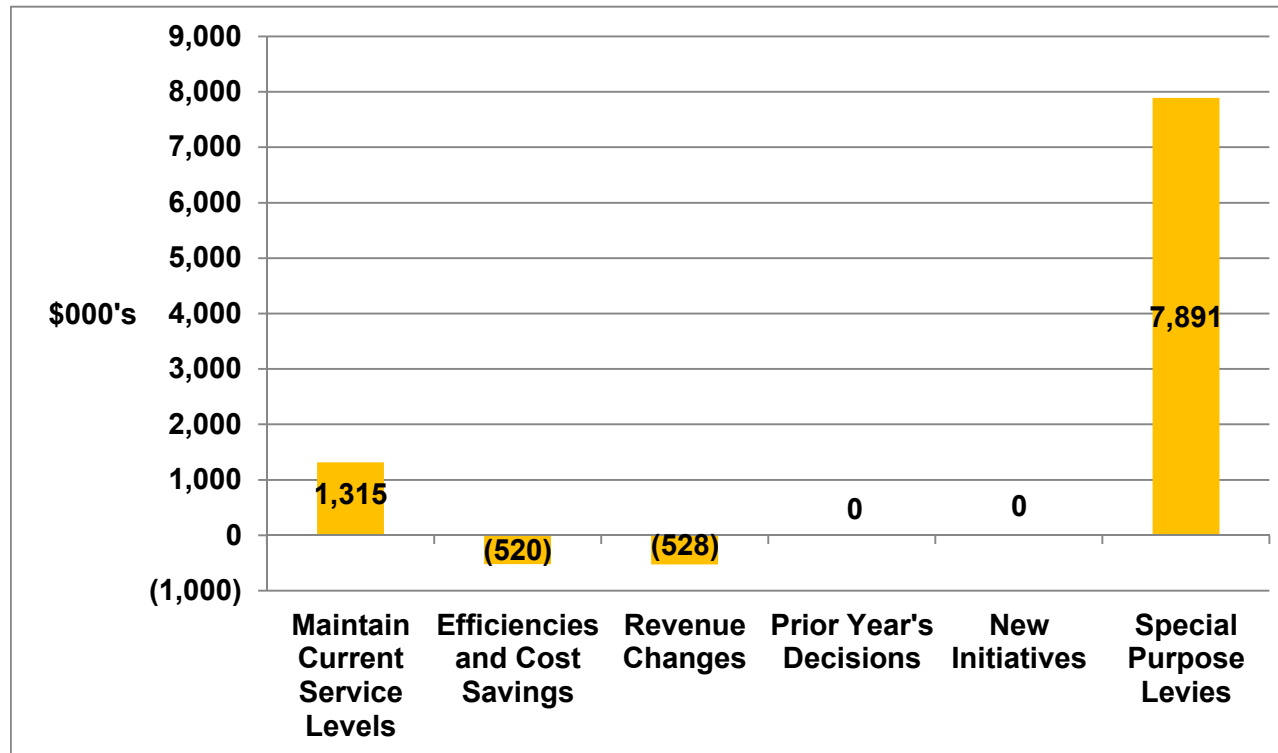
# Service Delivery Model



# Proposed Budget

# 2015 Budget Summary

Net Increase to Operating Budget: \$8.16M





# Maintain Current Service Levels

2015 Operating Impact: \$1,315K

- Labour and Benefits \$819K;
- Retired Employee Benefits \$163K;
- Tax Write-Offs \$145K;
- Election Reserve Transfer \$100K;
- Insurance Premiums \$42K; and
- Other \$46K

# Efficiencies and Cost Savings

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Efficiencies and Cost Savings</b>				
Labour Benefit Savings	(400)	0	0	0
Tax Write Offs	(100)	(1,000)	0	0
Other Changes	(20)	0	0	0
<b>Efficiencies and Cost Savings</b>	<b>(520)</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>

Note: Numbers may not balance due to rounding.

# Current Revenue Changes

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Current Revenue Changes</b>				
Enersource Dividend Increase	(750)	0	0	0
Supplementary Tax Reduction	179	400	100	0
PILT Reduction	90	(1,200)	0	0
Other	(46)	(6)	(6)	(6)
<b>Current Revenue Changes</b>	<b>(528)</b>	<b>(806)</b>	<b>94</b>	<b>(6)</b>

Note: Numbers may not balance due to rounding.

# Special Purpose Levies

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Special Purpose Levies</b>				
<b>Debt Charges and Contribution to Capital</b>	7,891	8,098	8,400	8,700

Note: Numbers may not balance due to rounding.

# Proposed 2015-2018 Operating Budget

Description	2015 Proposed Budget (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	5,186	5,505	5,901	6,396
Operational Costs	79,609	87,033	95,449	104,156
Facility, IT and Support Costs	0	0	0	0
<b>Total Gross Expenditures</b>	<b>84,795</b>	<b>92,538</b>	<b>101,350</b>	<b>110,552</b>
<b>Total Revenues</b>	<b>(75,523)</b>	<b>(76,329)</b>	<b>(76,236)</b>	<b>(76,242)</b>
<b>Total Net Expenditure</b>	<b>9,271</b>	<b>16,208</b>	<b>25,114</b>	<b>34,310</b>

# 2015 Summary (Wrap-up & Highlights)

- Maintain Current Service Levels increase is \$1.3M;
- \$0.5M in Operational Savings;
- \$0.5M Revenue Increases; and
- Capital Infrastructure & Debt Repayment Levy increase is \$7.9M.



# Corporate Report

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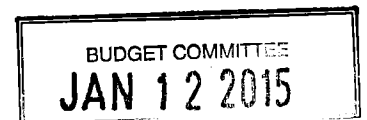
**DATE:** December 16, 2014

**TO:** Chair and Members of Budget Committee  
Meeting Date: January 12, 2015

**FROM:** Gary Kent  
Commissioner of Corporate Services and Chief Financial Officer

**SUBJECT:** *Municipal Act Reporting Requirements Under Ontario Regulation 284/09*

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**RECOMMENDATION:** That the report dated December 16, 2014 entitled "*Municipal Act Reporting Requirements Under Ontario Regulation 284/09*" from the Commissioner of Corporate Services and Chief Financial Officer be received.

**REPORT  
HIGHLIGHTS:**

- In accordance with Ontario Regulation 284/09 an annual report must be presented to Council which outlines the estimated expenses that have been included in the financial statements but excluded from the budget, and the impact of these differences on the accumulated surplus. The report should also include an analysis of the estimated impact on the future tangible capital asset funding requirements.
- If the amortization and post-employment benefits expenses were not included in the City's financial statements, similar to the City's budget, the accumulated surplus at the end of the year would be \$130.1 million higher.

- If the City was required to incorporate the amortization and post-employment benefits expenses into the 2015 Budget, an additional budget increase of 33% would be required.

**BACKGROUND:**

The *Municipal Act* requires that municipalities prepare balanced budgets which include all the annual expenses of the municipality. The implementation of Public Sector Accounting Board (PSAB) 3150, requires the recording of the cost of tangible capital assets and related annual amortization expense on municipal financial statements. With the implementation of tangible capital asset accounting, amortization becomes an annual expense of a municipality. The Province however recognized that the requirement to include amortization expense in municipal budgets could have significant impacts on many municipalities' tax levies. For most municipalities the amount being raised through property taxes to fund capital asset renewal is much lower than their respective annual amortization expense.

In recognition of this concern, *Ontario Regulation 284/09* was introduced which allows municipalities to exclude amortization, post-employment benefits, and landfill closure expenses from their annual budgets, but requires formal reporting to advise Council of the impact of not including these items.

The legislation requires that staff prepare an annual report to Council which:

- identifies the expenses that have been included in the financial statements but excluded from the budget;
- identifies the impact of these differences on the City's accumulated surplus; and
- analyses the impact of excluding these expenses from the budget on future capital asset funding requirements.

Accumulated surplus represents the net worth or equity which has been built up by the City since its inception, and primarily reflects the historical value of all its assets. It is similar to Shareholder's Equity in a private sector corporation's financial statements. The annual surplus from a financial reporting perspective is not the same as the operating surplus that arises out of the Operating Budget accounts. It does not represent cash available to offset any future tax rate increases, rather it represents the change in equity of the City for the year.



This report is required to be prepared and adopted at the time the budget is approved.

**COMMENTS:**

The City has not made provisions in the 2015 Budget for either post-employment benefits expenses or amortization. These expenses however are included in the financial statements.

Post-Employment Benefits Expense and Impact on Accumulated Surplus

The City's financial statements include liabilities and expenses relating to post-employment benefits. This liability recognizes the present value of future expenses the City may face for post-employment benefits. Actuarial valuation reviews for post-employment benefits are provided by Nexus Actuarial Consultants and are used in estimating the liability for financial reporting purposes. These valuations are conducted every three years and updated every year in between. Based on the most recent actuarial valuation the liability is \$56.3 million for 2014, and \$58 million for 2015, an increase of \$1.7 million. The City's budget only includes estimated expenditures based on expected cash payments to be made during the year related to these benefit provisions – the 2015 Budget for these cash payments is \$3 million. The 2015 budget does not reflect the change in the post-employment benefits liability of \$1.7 million. If this increase was not included in the City's financial statements the accumulated surplus would be \$1.7 million higher.

Amortization Expense and Impact on Accumulated Surplus

The amortization expense represents the value of tangible capital assets consumed or used during a fiscal year based on the assets' expected useful life. PSAB requires amortization to be based on historical costs, and the City's policy is to calculate amortization on a straight line basis over the useful life of the asset.

The estimated 2015 annual amortization expense is \$128.4 million. If amortization expenses were excluded from the City's financial statements, accumulated surplus as shown on the Consolidated Statement of Operations would increase. However this exclusion ignores the cost of utilizing the City's infrastructure which will

ultimately need to be replaced. Amortization expense is an indication of the minimum amount that the City should be allocating annually for future asset replacement.

#### Impact on Future Infrastructure Funding

The City does not include the estimated 2015 amortization expense of \$128.4 million in the budget. A provision of \$36.5 million for a transfer to the Capital Reserve Fund and \$31.9 million in debt financing is included in the proposed 2015 budget to provide for capital asset replacements, maintenance and enhancements. The difference between the estimated 2015 annual amortization expense and the 2015 budgeted financing for capital assets represents the 2015 infrastructure funding gap of \$60 million, as shown below:

	\$Millions
Estimated Amortization Expense for 2015	\$ 128.4
Less: financing included in the proposed 2015 budget to provide for capital asset replacements, maintenance and enhancements	
2015 budgeted transfer to the Capital Reserve Fund	\$ 36.5
2015 budgeted debt financing	\$ 31.9
Subtotal	\$ 68.4
<b>2015 infrastructure funding gap</b>	<b>\$ 60.0</b>

The City Business Plan outlines several strategies to continue to deal with the infrastructure gap including increasing tax based funding through an infrastructure and debt repayment levy, and issuing debt.

The estimated annual amortization expense is based on the City's original cost to acquire an asset, not the actual cost to replace the asset in the future. The estimated annual amortization based on asset replacement costs is \$393.9 million, much higher than the \$128.4 million in amortization based on historical costs.

If the City was required to incorporate increases in post-employment benefits liabilities and amortization based on historical costs into the 2015 Budget, an additional budget increase of 33% would be required to fund the \$130.1 million post-employment benefits expense and amortization.

**FINANCIAL IMPACT:** There is no financial impact. This report outlines the implications on the 2015 budget if amortization and post-retirement benefits were to be included.

**CONCLUSION:** The City is required to prepare and have Council approve an annual report which identifies the changes in accumulated surplus if amortization and post-employment benefit expenses were excluded from the budget. If these expenses were not included in the City's financial statements the City's 2015 accumulated surplus would be \$130.1 million higher.

If the City were required to incorporate the amortization and post-employment benefits expense into the 2015 Budget, an additional 33% tax rate increase would be required.

G. Kent.

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Gary Kent  
Commissioner of Corporate Services and Chief Financial Officer

*Prepared By: Carolyn Paton, Manager, Corporate Business  
Planning*



# Corporate Report

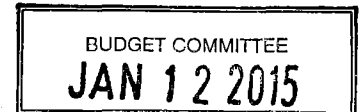
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**DATE:** December 16, 2014

**TO:** Chair and Members of Budget Committee  
Meeting Date: January 12, 2015



**FROM:** Gary Kent  
Commissioner of Corporate Services and Chief Financial Officer

**SUBJECT:** **New Building Canada Fund Overview and Recommended 2015 Projects**

- RECOMMENDATION:**
1. That the report entitled, "New Building Canada Fund Overview and Recommended 2015 Projects" dated December 16, 2014, from the Commissioner of Corporate Services and Chief Financial Officer be received for information.
  2. That the recommended list of 2015 projects be approved for submission to the New Building Canada Fund – Provincial Territorial Infrastructure Component (NBCF-PTIC) for funding consideration, subject to confirmation of eligibility after the Province announces program details.

**REPORT  
HIGHLIGHTS:**

- This report provides an overview of the New Building Canada Fund – National Infrastructure Component (NBCF - NIC) and the New Building Canada Fund – Provincial Territorial Infrastructure Component (NBCF - PTIC);
- The New Building Canada Fund is a \$14-billion, ten year program that will support projects of national, regional and local significance that promote economic growth, job creation and productivity;
- At the date of this report, an agreement and program details between the Province of Ontario and the Federal government has not been released;

- In anticipation of an agreement, City staff has identified 2015 projects that fit the federal eligibility categories;
- Subject to the Province announcing details of the program, City staff will submit the list of 2015 projects to Infrastructure Ontario for funding consideration under the NBCF-PTIC program;
- With further clarity from the Province on eligibility of projects, City staff will develop a strategic 10 year approach to benefit from available funding through this fund.

**BACKGROUND:**

On March 28, 2014, the Federal government launched the \$14 billion, 10 year, New Building Canada Fund (NBCF). This fund is comprised of two components:

- \$4 billion National Infrastructure Component (NIC); and
- \$10 billion Provincial-Territorial Infrastructure Component (PTIC).

At the time this report was drafted, the province of Ontario has not entered into an agreement with the Federal government in support of this fund. As a result, Ontario Municipalities and other potential beneficiaries of this program are not able to submit applications at this time.

However, in anticipation of an agreement, City staff has identified some current projects that under the Federal guidelines of this program, may be eligible for funding.

Once an agreement is in place, this should provide more clarity on types of projects and a better understanding of the administration of the fund. Staff will submit funding requests for 2015 as identified in the report, but will also take a long term strategic approach to identify projects over the ten years of the fund. It is expected that staff would come to Council each year to seek approval of project submissions.

**PRESENT STATUS:****New Building Canada Fund - National Infrastructure Component (NBCF – NIC)**

NBCF – NIC is focused on large scale projects (minimum of \$100 million total cost threshold) that are of national significance, have

broad public benefits and contribute to Canada's long-term economic growth and prosperity. At this early stage in the ten year time horizon for the program, no City projects have been identified that satisfy these requirements. Staff will, however, continue to explore options and opportunities, including partnering with other eligible recipients.

**New Building Canada Fund - Provincial-Territorial  
Infrastructure Component (NBCF - PTIC).**

NBCF – PTIC is focused on projects of national, regional and local significance that promote economic growth, job creation and productivity. The national and regional portion of this program (PTIC-NRP) includes \$9 billion for projects that are predominantly medium and large scale in nature. The local portion of this program, which is referred to as the Small Communities Fund (PTIC-SCF) was allocated \$1 billion for projects in communities with fewer than 100,000 residents.

Funding availability over the next 10 years is based on a formula of \$250 million per Province or Territory plus a per capita allocation. Ontario will receive a total of \$2.72 billion over the 10 year period.

This program supports medium to large projects in the following 14 eligible project categories:

- Highways and major roads
- Public transit
- Connectivity and broadband
- Drinking water
- Wastewater
- Solid waste management
- Green energy
- Innovation
- Brownfield redevelopment
- Disaster mitigation infrastructure
- Local and regional airports
- Short-line rail
- Short-sea shipping
- Northern infrastructure

Program implementation details are still being worked out in Ontario for the PTIC-NRP. A few general details have, however, been made available. Applications for funding will be administered by Infrastructure Ontario. A two-step process, consisting of an initial screening followed by a detailed business case, will be utilized. Projects over \$100M will be required to undergo a P3 screen, administered by PPP Canada. Approved projects will be federally cost-shared generally on a one-third basis, with a maximum contribution of 50% for major roads and transit projects. The maximum contribution for P3 projects is 25%.

Although this program is in its early stages, staff have reviewed potential projects and prepared a list of recommended projects that will be submitted to Infrastructure Ontario for funding consideration in 2015 under the NBCF-PTIC program, subject to Council approval and confirmation of eligibility after the Province announces program details. There are also expected to be multiple opportunities to apply for funding during the ten year term of this program.

**COMMENTS:****New Building Canada Fund - Provincial-Territorial  
Infrastructure Component (NBCF - PTIC) – Preliminary Project  
List**

Using the eligible project categories as a guideline, staff reviewed priority capital projects and identified the following list of City projects that will be submitted for funding consideration in 2015:

**Highways and Major Roads**

- Road Rehabilitation - \$11.4M
- Road Resurfacing Preservation Strategies - \$1.75M

**Disaster Mitigation Infrastructure**

- Emergency Shelter Provision – Back-up Generators for 4 Community Centers and City Hall - \$3.9M
- Stormwater Management Pond 3603 (Eastgate Park) – Flood Storage Facility - \$6.1M

There were also several major projects that were identified as potential candidates for future funding requests. They are as follows:

- Downtown Transitway Connection
- Meadowvale Transit Terminal
- Inspiration Port Credit – Port Infrastructure
- Burnhamthorpe Road West – Duke of York to Mavis

Additional project details are provided in Appendix 1 – New Building Canada Fund – Provincial-Territorial Infrastructure Component (NBCF-PTIC) 2015 and Future Project List.

**STRATEGIC PLAN:** Subject to which 2015 project(s) are selected, this funding would allow the City to advance projects primarily related to ensuring that the City's infrastructure is maintained in a state of good repair and conserving natural environments.

**FINANCIAL IMPACT:** The New Building Canada Fund – Provincial and Territorial Infrastructure Component provides an opportunity to advance capital projects. It also provides cost sharing opportunities for medium and large scale projects which the City may not otherwise be able to build due to financial constraints. The City will, however, still need to fund its one-third share of project costs, either by raising additional funds through taxation or debt financing, deferring other projects or drawing from reserves. This assumes that the Province will contribute one-third of the funding, which has yet to be announced.

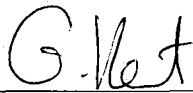
**CONCLUSION:** The Building Canada Fund – Provincial Territorial Infrastructure Component funding program provides an opportunity to advance capital projects that will contribute towards the City's strategic goals of building and maintaining our infrastructure, increasing transportation capacity, building a reliable and convenient transit system and conserving natural environments.

Staff will continue to explore options and opportunities, including partnering with other eligible recipients, to ensure the City receives its fair share of infrastructure funding.



**ATTACHMENTS:**

Appendix 1: New Building Canada Fund – Provincial-Territorial  
Infrastructure Component (NBCF-PTIC)  
Recommended 2015 Projects and Potential Projects  
for Future Funding Requests.



Gary Kent

Commissioner of Corporate Services and Chief Financial Officer

*Prepared By: Michael Masliwec, Manager, Finance – Corporate  
Services*

## New Building Canada Fund - Provincial-Territorial Infrastructure Component (NBCF - PTIC)

### Recommended 2015 Projects

Project	Comments	Locations	Estimated Cost
<b>Category: Highways and Major Roads</b>			
Road Rehabilitation - Arterial, Collector, Industrial	Pavement surface is in poor condition, is at end of lifecycle and requires renewal.	Various locations on the following major roads: Creditview Rd. Burnhamthorpe Rd. W Burnhamthorpe Rd. E Dundas St. E Matheson Blvd. E	\$11.4M
Road Resurfacing Preservation Strategies - Arterial, Collector, Industrial Roads	Numerous locations where minor rehabilitation is required (curb lane renewal and locations that only require a 50mm overlay).	Various	\$1.75 M
<b>Category: Disaster Mitigation Infrastructure</b>			
Emergency Shelter Provision	To equip four community centres (one in each quadrant of the City) and City Hall with a natural gas back-up generator.	Mississauga Valley, River Grove, Clarkson, Malton Community Centres and City Hall	\$3.9M
Stormwater Management Pond 3603 (Eastgate Park) – Flood Storage Facility	In design, construction in 2016.	South of Bristol Road between Hurontario Street and Kennedy Road	\$5.9M

### Potential Projects for Future Funding Requests

Downtown Transitway Connection	Design and construction of a downtown Transitway section under Rathburn Rd. between Centre View Drive and Hurontario St., as well as upgrades to the City Centre Transit Terminal and Square One GO Bus Terminal.	Rathburn Rd., between Centre View Drive and Hurontario St., as well as MiWAY and GO downtown bus terminals.	TBD
Meadowvale Transit Terminal	The existing two facilities at Central Parkway and Malton have a combined bus storage and maintenance capacity of 490-40' equivalent buses. Miway currently has 464 buses or an equivalent of 494 - 40' buses. Another facility needs to be built in the near future to accommodate the planned growth in the bus fleet.	Meadowvale	TBD
Inspiration Port Credit - Port Infrastructure	Improvement of the harbour breakwaters for public access, water quality improvement, aquatic habitat, harbour protection, cultural heritage and navigation purposes.	Port Credit	TBD
Burnhamthorpe Road West – Duke of York to Mavis	EA to be completed by 2016	Burnhamthorpe Road West – Duke of York to Mavis Rd.	TBD

22



# Corporate Report

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**DATE:** December 5, 2014

**TO:** Chair and Members of Budget Committee  
Meeting Date: January 12, 2015

**FROM:** Paul A. Mitcham, P.Eng., MBA  
Commissioner of Community Services

**SUBJECT:** Ice Storm Recovery Update

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**RECOMMENDATION:** That the report dated December 5, 2014 from the Commissioner of Community Services entitled "Ice Storm Recovery Update" be received for information.

**REPORT  
HIGHLIGHTS:**

- The December 22, 2013 Ice Storm detrimentally impacted the City's tree canopy, requiring emergency response.
- The Province announced in February 2014 that the Ontario Ice Storm Assistance Program (OISAP) would be implemented to assist in recovery of incremental costs incurred.
- OISAP program guidelines and claim forms received on September 15 with training provided on November 18.
- Onerous submission process required over 6700 support documents.
- City submitted expected OISAP eligible incremental costs of \$9.4 million on December 19, 2014.
- Provincial reimbursement is expected in 2015 or 2016, in the interim as previously approved by Council all costs were funded utilizing the General Contingency Reserve to a maximum of \$3.0

million and the remaining funds from the Capital Reserve Fund.

- Tree replacement costs of \$0.9 million not OISAP eligible.

**BACKGROUND:**

On December 22, 2013 the City of Mississauga and other municipalities in South western Ontario were subjected to an extreme ice storm, threatening public safety and significantly damaging the City's tree canopy. The storm impacted all areas of the City with Meadowvale, Malton and Erin Mills being hardest hit.

Recovery works began immediately and continued until December 2014. Individual assessments of trees identified fewer trees requiring removal than initially predicted, mitigated by structural pruning.

The City initially requested disaster relief funding through the Ontario Disaster Relief Assistance Program (ODRAP) on January 28, 2014.

In February the Province announced that funding would be made available by way of a one-time special program called the: Ontario Ice Storm Assistance Program (OISAP).

The original OISAP information package provided to the City indicated that eligible costs incurred up to June 22, 2014 could be claimed by a deadline of August 2014. The Province extended the deadline for claim submission until December 31, 2014, but requested additional verification for work completed after June 22.

Tree replacement costs are not OISAP eligible. Funding is requested in the 2015- 2018 Corporate Business Plan.

The City submitted the OISAP claim on December 19, 2014 to recover eligible incremental costs incurred.

**COMMENTS:****Required works**

Due to the significant volume of ice storm clean up and the forestry backlog of work orders a co-ordinated plan was developed and implemented to ensure hazard abatement was completed as efficiently as possible. Work was completed throughout 2014 in a phased and sequenced approach:

**Priority Response** (completed by January 6, 2014)

- Blocked roads opened for emergency vehicle access;
- Road debris cleared to allow regular two-way vehicle use;
- Access to City facilities;
- Sidewalk debris clearance;

**Recovery Works** (completed by December 2014)

- Assessments of all street and park trees, woodlots and trees on City property (i.e. community centers, fire halls etc.) to identify required work;
- Park path and trail debris clearance
- Collection of tree debris located on City boulevards and property;
- Removal of hazardous hanging/broken branches from street and park trees;
- Removal of City tree debris that had fallen into private property;
- Removal of structurally unsound City trees;
- Pruning of damaged trees;
- Removal of tree debris from City watercourses;
- Processing of all wood debris (6,400 tons of woodchips generated);
- Stump removal and
- Contractors were hired to complete 2013 Forestry Backlog work orders, as City staff were dedicated to ice storm clean up.

The following volume of required work as of December 22, 2103:

<b>City trees</b>	<b>Total</b>
Requiring hanging/broken branch removal	15,000
Pruned due to ice storm damage	8,000
Removed due to ice storm damage	2,000
2013 backlog tree pruning work orders	1,261
2013 backlog tree removal work orders	892
Stumps	2,892

**Contractor resources**

To allow for the completion of all identified work above, multiple contractors were retained.

Transportation and Works contractors were deployed to remove debris from City boulevards and property. The volume of contractor staff, vehicles and specialized equipment played a critical role in the City-wide clean-up of wood debris.

Sixteen contractors were retained to ensure that Forestry hazard works would be completed by December 31, 2014. Due to the significant demand for Forestry contractors across the GTA, one City contractor relocated staff, vehicles and equipment from their Quebec and Nova Scotia operations to assist in completing the work.

The logistics of identifying, scheduling, communicating and overseeing the completion of all work by contractors and Forestry crews was a significant increase in workload for all Forestry inspections, technical and administrative staff.

#### **Ontario Ice Storm Assistance Program (OISAP)**

In February 2014, the Province announced that funding would be made available to Municipalities and Conservation Authorities by way of a one-time special Ontario Ice Storm Assistance Program (OISAP).

OISAP information provided in April indicated:

- Program Guidelines would be released in May 2014;
- Expressions of Interest had to be submitted by June 16;
- Only eligible costs incurred up to June 22, 2014 (6 months after the storm) could be submitted;
- All claims were to be submitted by August 31, 2014.

Applicants informed the Province that due to the volume and scope of work, extreme winter and spring weather conditions, site access conditions and ability to retain qualified contractors the June 22 deadline for completion of works was not attainable.

The Province extended the deadline for submission of claims for eligible costs to December 31, 2014, however additional justification would be required for work completed after June 22, 2014.

The City received the OISAP guidelines and claim forms on September 15, 2014. Applicants were informed that information sessions on the guidelines and claim forms would be provided in

October, however information sessions were held on November 18th.

At this time, the Province provided more detailed requirements for applicants that were not specified in the original guidelines and claim forms.

On December 8<sup>th</sup>, the Province provided a response to the list of questions asked during the November 18<sup>th</sup> training session, to clarify submission guidelines and requirements.

### **OISAP submission**

To complete the complex OISAP claim in the permitted timeline, multiple staff resources were required from Finance, Parks and Forestry and Works Operations. The City's submission was comprised of over 6700 pages of required supporting documentation.

The City submitted its OISAP claim of \$9.4 million on December 19 2014. Tree replacement costs were not eligible.

### **Tree replacement**

Replacement of ice storm removed trees will commence in the spring of 2015 and be completed by year end 2016 upon approval of requested funding.

Replacement tree planting would begin on twelve residential streets that required the removal of multiple trees (15 +) due to ice storm damage.

Once the most impacted streets are replanted, the focus will shift to replanting all other removed street and park trees.

### **Communication**

Residents will receive information pamphlets informing them as to the tree species to be planted on the City land adjacent to their home. The Forestry web site will also include ice storm tree replanting information.

**STRATEGIC PLAN:** The Green Pillar for change within the Strategic Plan identifies the need to conserve, enhance and connect natural environments in the City of Mississauga. Supports strategic action to plant a million trees to grow tree canopy.

**FINANCIAL IMPACT:** Ice storm costs have declined from original estimates due to:

- Some costs were not eligible for OISAP reimbursement;
- Fewer trees requiring removal, stumping and replacement; and
- Contractor rates were more competitive than expected.

The City submitted its OISAP claim on December 19th requesting an estimated reimbursement of \$9.4 million.

	OISAP claim (\$ millions)
First response	1.0
Immediate Clean-up	2.1
Long-term cleanup and Priority Backlog removal	6.3
<b>Estimated OISAP eligible costs</b>	<b>9.4</b>

Tree replacement costs of \$0.9 million are ineligible for OISAP reimbursement. They have not been included in the chart above and have been requested in the 2015- 2018 Corporate Business Plan and 2015 Budget process.

The Province will confirm eligibility and payment of all submitted costs in 2015 or 2016.

**CONCLUSION:** The ice storm significantly impacted the City's tree canopy, with the damage being evident for many years to come.

Multiple staff resources and contractors have worked effectively and efficiently to complete all ice storm clean up and restoration work in one year.



Although the City has submitted a claim of \$9.4 million to OISAP the final amount of funding to be received from the Province is still unknown at this time.



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Paul A. Mitcham, P Eng., MBA  
Commissioner of Community Services

*Prepared By: Gavin Longmuir, Manager, Forestry*



# Corporate Report

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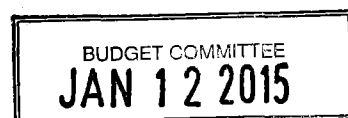
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**DATE:** December 8, 2014

**TO:** Chair and Members of Budget Committee  
Meeting Date: January 12, 2015

**FROM:** Paul A. Mitcham, P.Eng., MBA  
Commissioner of Community Services

**SUBJECT:** 2014 Emerald Ash Borer (EAB) Update



**RECOMMENDATION:** That the report dated December 8, 2014 from the Commissioner of Community Services entitled "2014 Emerald Ash Borer (EAB) Update" be received for information.

**REPORT  
HIGHLIGHTS:**

- An EAB Management Plan for City owned trees and required funding was approved by Council in 2012.
- 10% of the 2.1 million public and private trees are ash.
- Priority to public safety to remove deteriorated City trees.
- Citywide Ash tree removal and replanting work is underway, to date 4652 trees removed, 1277 trees replaced.
- Treating trees is more cost effective than removal and replacement. 4642 trees have been treated.
- Inspections, surveys and data collection will continue in 2015.
- EAB management plan does not include the resources required for treating or removing privately owned ash trees.
- Communication Plan is in place to educate, inform and influence residents and provide tips for private trees.

**BACKGROUND:**

Emerald Ash Borer (EAB) is a non-native destructive pest of all ash trees, introduced from Asia into North America. Discovered in Canada (Windsor) in 2002, it is now established throughout Ontario and areas of Quebec. Ash trees become a safety hazard as they deteriorate quickly.

Of the over 2.1 million public and private trees in Mississauga, 10% are ash.

An Active Management Plan was developed by staff and endorsed by Council in 2012 to mitigate the impacts of EAB over 10 years as follows:

- Treat sustainable City ash trees;
- Remove and replace all untreatable street and park ash trees on a one for one basis;
- Remove select woodland and natural area ash trees;
- Eliminate access to specific woodlands to ensure public safety;
- Implement restoration works in woodlands.

Treating sustainable ash trees is a more cost effective option versus the removal and replacement of ash trees:

- Treatment per tree: **\$800**  
\$160/tree x 5 applications (every two years for 10 years)
- Removal/replacement per tree: **\$1,200**  
\$750 to remove and stump and \$450 to replant

A Special Purpose Levy was introduced in 2012 to fund the estimated \$51 million cost of the EAB management plan. The levy collects \$5.6 million that is held in reserve specifically for the program. Funds are drawn down each year based on work to be completed.

**PRESENT STATUS:****Ash street trees**

All City ash trees have been inspected and identified as treatable or non-treatable. Non-treatable trees have been prioritized for removal based on size, location and structural condition. Removals began in 2013 and will continue on a priority basis until all non-treatable trees have been removed.

**Ash Park Trees**

A park ash tree inventory was completed in 2014 to verify the number and location of ash trees within maintained and recreational areas of parks. 6,700 ash trees were identified. The majority of the trees were determined to be non-treatable and were prioritized for removal based on size, location and structural condition. Removals began in 2014 and will continue on a priority basis until all non-treatable trees are removed.

**Ash Trees in Woodlots**

Seventy five, approximately one quarter of all City woodlots, have been surveyed to determine:

- The percentage of canopy or number of ash trees per woodlot;
- EAB infestation levels; and
- Condition of trees

The number of woodlots containing ash trees is higher than previously forecasted. Removals in woodlots began in 2013, and ongoing survey data will allow staff to determine if tree removals are required due to their condition or if fencing is required to eliminate access and ensure public safety.

Woodland restoration work will begin in 2015, and include replanting native trees and shrubs, along with invasive species management to remove non-native plants.

**Tree replacement**

Tree replacement for City-owned street trees began in 2104. The EAB Management plan intends to replace all street and park trees removed due to EAB on a 1:1 basis. Due to utility locations or changes to original planting sites, some trees will be unable to be replanted in the same location. In these situations, trees will be planted within the surrounding community.

Residential streets with significant tree loss will be prioritized for tree replacement. Removed trees will be replanted the year following the infested ash tree removal. Replanting will occur on arterial roads, parks and other City property after residential streets have been replanted.

The below table summarizes the work completed in 2013-2014:

City-owned Ash Trees	To date
Removed	4,652
Treated	4,642
Tree replacements	1,277
Woodlots inspected	75

## COMMENTS:

### Treatable trees

TreeAzin is a systemic insecticide registered in Canada for EAB treatment with proven efficacy data and cost effective results.

As EAB is progressing quicker than anticipated, the number of treatable ash trees is lower than originally forecasted in 2012. The number of treatable trees as of December 2014 is 4,642 due to:

- City wide EAB infestation levels are higher than expected;
- The majority of trees are untreatable;
- Treatable trees removed due to ice storm damage; and
- Fewer park trees than predicted.

Trees will be treated every second year until 2022, at which time it is predicted that the EAB population will have collapsed as there will be no live untreated ash trees.

Staff are currently reviewing the efficacy and costing data of an alternate EAB treatment that was recently registered for use in Canada.

### Survey and Inspection work

All street and park trees have been inspected, with data collected including digital XY co-ordinates for each park tree. All woodlots will be inspected by the end of 2015, which will provide a comprehensive inventory of all City ash trees. Data collected will allow staff to manage ongoing treatment work, and prioritize the scheduling of tree removals and replacements City wide.

### Privately owned ash trees

Residents and landowners are responsible for treating or removing ash trees on their property. Staff anticipate an increase in the number of Property Standards Orders (PSO's) being issued for dead or dangerous trees on private property.

In January, Staff from Forestry, Compliance and Licensing Enforcement, Legal and Prosecutions will meet to conduct a review of the current PSO process and identify or develop innovative ways to address the increased demand on staff, and ensure timely action.

### **Communication Tactics**

Communication with the public and stakeholders has been and will be a critical component of the EAB Management plan. In 2013 tactics included:

- 4 public information sessions for residents to hear a staff presentation, ask questions and receive information pamphlets,
- Website and 3-1-1 information;
- Media relations and hard copy information pamphlets.

Due to the large scope and long timeline of the EAB Management Plan, a Communications Strategy has been completed. The objectives of the strategy are to:

- **Inform** residents about the City's EAB management plan
- **Educate** residents how EAB will impact their ash trees; the issues of dead and dying ash
- **Influence** and encourage residents to take action re their private trees

The following are a few of the actions that have been or will be implemented:

- Website and 3-1-1 updates
- Councillors EAB toolkit
- Parks and Forestry, Facebook and Twitter accounts
- Live EAB Twitter Chat (November 2014 - 19 participants, 37 EAB tweets with 67 retweets).
- Newspaper ads
- Resident information pamphlets (available at CCs, provided to Resident Associations or left at homes by staff)
- Articles to be included in Mayor and Councillors newsletters
- Magnetic information signs on Forestry vehicles
- Increased media relations
- eCity Homepage,
- EAB Booth – set up at Forestry events or presentations
- Mobile signs
- Elevator posters

The communication strategy will be revised and updated annually to ensure that the public and all stakeholders can access current and accurate information.

**STRATEGIC PLAN:** The Green Pillar for Change within the Strategic Plan identifies the need to conserve, enhance and connect natural environments in the City of Mississauga.

**FINANCIAL IMPACT:** \$3.4 million has been spent to date from the EAB reserve fund to treat, remove and replace City ash trees. The majority of 2014 EAB work was deferred due to resources being dedicated to ice storm clean up, resulting in fewer funds being used in 2014. Due to the volume of tree removal and replacement work to be completed, approximately \$19.5 million will be drawn from the reserve from 2015-2017.

**CONCLUSION:** EAB infestation will be very evident in 2015 with a significant number of untreated City and private ash trees showing signs of decline. The EAB Management plan is well underway notwithstanding impacts of the 2013 ice storm. The City's first priority continues to be public safety by removing dead and dying ash trees from City property.

The EAB Management Plan and Communications Strategy are regularly reviewed to provide updated information to residents and Council. The EAB management plan does not include financial or physical resources to support treatment or removal of ash trees on private property.

Forestry staff continues to research and review Canadian registered alternate EAB treatments as they become available.



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Paul A. Mitcham, P. Eng., MBA  
Commissioner of Community Services

*Prepared By: Gavin Longmuir, Manager, Forestry*



# Corporate Report

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**DATE:** December 11, 2014

**TO:** Chair and Members of Budget Committee  
Meeting Date: January 12, 2015

**FROM:** Gary Kent  
Commissioner of Corporate Services and Chief Financial Officer

**SUBJECT:** **Conversion of Full-Time Contract Staff to Permanent Status**

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**RECOMMENDATION:** That the six full-time contract positions identified in Appendix 1 of the Corporate Report dated December 11, 2014 from the Commissioner of Corporate Services and Chief Financial Officer entitled "Conversion of Full-Time Contract Staff to Permanent Status" be converted to full-time permanent positions at a cost of \$67,332 as incorporated in the recommended 2015 Operating Budget.

**COMMENTS:** There are six full-time contract positions that are recommended for conversion to full-time permanent status due to the ongoing need for the service provided by these positions. The positions have existed for several years and are required to maintain current service levels.

A list of the affected positions and justifications for each conversion is provided in Appendix 1 attached.

Staff in contract positions that are renewed, such that they accumulate service with the City, have the same right to Employment Standards and Common Law notice of termination and severance as those in permanent positions.

The contract positions are filled with well qualified employees but as the positions are not permanent, the incumbents do not receive benefits. By converting these positions to permanent status, service levels will be maintained by qualified skilled individuals and internal



equity will be maintained between long service contract employees in the positions and permanent staff.

These positions are included in the full-time equivalent (FTE) staff numbers presented in the recommended 2015 Operating Budget.

**FINANCIAL IMPACT:** The cost of converting these six contract positions to permanent status is \$67,332 which reflects a combination of additional labour and benefit costs, impacting the 2015 Operating Budget.

**CONCLUSION:** The City has six full-time contract positions being recommended for conversion to full-time permanent status due to the ongoing continued need for the service provided by these positions. Converting the positions to permanent status will provide consistency in service levels by attracting and retaining qualified skilled individuals, as well as ensuring internal equity amongst employees.

**ATTACHMENTS:** Appendix 1: 2015 Recommended Full-Time Contract Position Conversions to Permanent Status



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Gary Kent  
Commissioner of Corporate Services and Chief Financial Officer

*Prepared By: Ann Wong, B.Comm, CPA, CGA  
Manager, Budgets*

## 2015 Recommended Full-Time Contract Position Conversions to Permanent Status

Service Area	Type of Position	FTE	Budget Impact	FTE Conversion Justification
Roads, Storm Drainage & Watercourses	Utility Cut Inspectors	3	\$43,689	Conversion of long term temporary Inspectors to full-time. The current 3 Utility Cut Inspectors have been filled with temporary Inspectors for over 10 years and has been renewed on a yearly basis. With the increase in Utility Cut repairs and work load done on a yearly basis, existing full-time Inspectors are needed to take care of this job function. With the increasing demand on safety and ensuring all City specifications are done at all these sites more experienced Inspectors are required. The existing full-time inspection staff are fully committed to maintenance and construction projects.
MiWay	Hastus Analyst-Contract Conversion	1	\$5,850	Hastus is Transit's core system and its ambitious deployment program continues to make significant progress. Hastus supports over 90% of Transit operations' activities. Its functionality has doubled over last year and the number of users expanded by 163. The significant additional workload is permanent and will expand because of the magnitude of new data that is now available. This contract conversion will retain valuable know-how in the City and ensure proper support and use for the \$2.2 million investment.
Business Services	Customer Service Advisor	1	\$5,000	The Customer Service Advisor acts as a point of contact so that residents, businesses or visitors can access municipal government and non-emergency services quickly and effectively. This contract position has been renewed yearly for the past five years and its conversion to a permanent position is necessary to maintain the current service level of responsive, seamless and easily accessible customer services as expected by the residents of Mississauga.
Arts & Culture	Marketing and promotions coordinator	1	\$12,793	Mississauga Celebration Square and Meadowvale Theatre's success are contingent on the ability to coordinate effective marketing and communications. Much of this support was previously provided by part-time staff and through the Communications division. Due to service realignments, resulting from the Communications Master Plan, and the increased volume of marketing support that is required for these popular operations, a high-quality, full-time marketing and promotions position is now required. The capacity and effectiveness of this position will be maximized by having the one position support both Celebration Square and Meadowvale Theatre.
<b>Total</b>		<b>6</b>	<b>\$67,332</b>	



# Corporate Report

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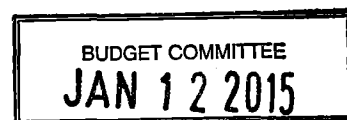
**DATE:** December 15, 2014

**TO:** Chair and Members of Budget Committee  
Meeting Date: January 12, 2015

**FROM:** Martin Powell, P.Eng.  
Commissioner of Transportation and Works

**SUBJECT:** **Greater Toronto Hamilton Area Fare Card – PRESTO  
Device Reliability on MiWay Buses**

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**RECOMMENDATION:** That the report entitled Greater Toronto Hamilton Area Fare Card – PRESTO – Device Reliability on MiWay Buses dated December 15, 2014 from the Commissioner of Transportation and Works be received for information.

**REPORT  
HIGHLIGHTS:**

- In response to a request at Budget Committee on December 10, 2014 the report highlights Presto system performance issues related to 'hibernation' and the impact on fare collection.

**BACKGROUND:**

At the Budget Committee meeting on December 10, 2014 Mayor Crombie requested a report on the tendency of Presto devices on MiWay buses to hibernate preventing fare collection.

The Presto equipment installed on MiWay buses is common to the seven 905 Transit Systems and similar to the devices installed on GO Transit buses. The devices installed in Ottawa and Toronto are from different vendors and are incompatible with MiWay's equipment. All ten Presto users share a common software which is very complex due to the ten different fare systems and many different device configurations (municipal bus, GO bus, rail, street car, subway).

MiWay started collecting Presto fares in January 2011 on our GO Shuttles and on the full system in May 2011. There are currently a total of 1856 Presto components. There are four devices per bus: Presto computer, Driver Control Unit (DCU), Bus Fare Transaction Processor (BFTP), and a printer integrated into the DCU. Currently 40% of our fare revenues are received via the Presto system generating 1.4 million transactions monthly.

**COMMENTS:**

The Presto devices installed in our buses are designed to go into stand-by mode (hibernate) after an hour of inactivity. This is a system security requirement originating from GO Transit as their devices are used for sales which take place on the bus. This security feature prevents unauthorized sales from an unattended device. When the system is in stand-by mode the transit operator enters a Personal Identification Number (PIN) and the device restores immediately. It is not possible to disable this feature. On busy MiWay routes this feature is rarely triggered due to the high level of usage.

There are at least two related failures that display similar 'hibernation' characteristics. The first occurs when the system goes into stand-by mode randomly (not related to inactivity). This failure is cleared by entering the PIN and the system continues to operate. Although the failure is frustrating it does not trigger any revenue loss. Drivers report the occurrence on a Vehicle Condition Report (VCR) used for reporting any defect on a bus. Because it is almost impossible to replicate this failure (60% of Presto VCR's result in no fault found) we have been unsuccessful in eliminating or reducing the frequency. The random nature makes it a very challenging system problem.

The second failure occurs when the customer facing device (BFTP) randomly displays "out of service" and the system appears to be hibernating. This condition cannot be cleared by entering a PIN. Sometimes it can be resolved by the operator turning the bus off and beginning the Presto start-up procedure but this is time consuming and challenging in the middle of a busy route. If the bus shut down and Presto restart does not clear the problem, the bus needs to be brought in for maintenance. If it is not operationally possible to change-off the bus it will continue in service unable to collect Presto revenues resulting in revenue loss until the bus returns to the garage for inspection and repair.

These defects are experienced by other 905 service providers and have been reported to the Presto Office but the intermittent nature and the difficulty in replicating the problems (as they usually clear once the bus shuts down) has made identification and resolution of the defect elusive. It is likely that a software/hardware problem exists but there is no immediate prospect of resolution.

In the interim MiWay staff inspect all Presto Devices 3 times per year and diligently follow-up on every VCR submitted. Additionally, drivers are asked to use the mechanical fare box (by pressing Key #3) to record each instance of a free boarding due to a Presto fare collection problem of any type: Presto equipment issue, Presto fare card issue, or a Presto fare card reloading issue. Although the Presto equipment hibernation problem contributes to instances of free boarding it is not the only Presto problem impacting fare collection as we get component failures for other causes. Due to recording limitations (pressing Key #3 for all sources), we are not able to determine the proportion of each cause.

In the month of November there were 13,000 collective instances recorded. Not all of these instances result in revenue loss. Because close to 70% of our passengers transfer from one MiWay bus to another, if there is a Presto equipment problem, they have already paid their fare or will end up paying their fare on the next bus.

**STRATEGIC PLAN:**

The implementation of the GTHA fare card contributes to the following strategic goal within the Move Pillar:

- Build a reliable and convenient system.

**FINANCIAL IMPACT:**

Revenue loss due to Presto system reliability issues is estimated to be approximately \$400 per day or about 0.5% of Presto revenue annually.

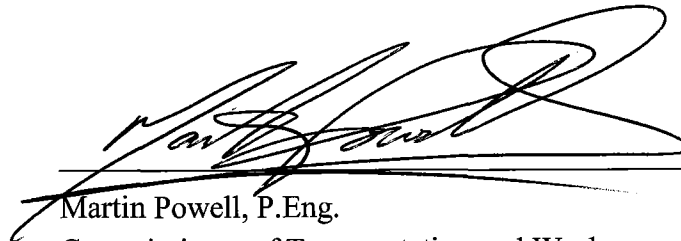
Similarly, from time to time our mechanical fare boxes jam with coins which also prevent the collection of fares until they are repaired. Transit revenue losses are factored into the annual projected transit revenues and management systems are in place to see that revenue loss remains within expected norms.

**CONCLUSION:**

All fare collection methods, including Presto, have system limitations and reliability issues. Presto system defects are experienced by the 905 service providers using the system and issues are reported to the Presto Office. The intermittent nature and the difficulty in replicating the problems make identification and resolution of the defects elusive. It is understood within the transit industry that some fare revenue will be lost as a result of fare collection issues.

In an effort to keep lost revenue at a minimum, MiWay reacts to fare collection problems identified by transit operators through VCR forms and reports Presto system defects to the Presto Office.

Revenue loss expectations are factored into MiWay's projected annual revenue intake and management systems are in place to see that revenue loss stays within an anticipated ratio.



Martin Powell, P.Eng.

Commissioner of Transportation and Works

*Prepared By: Fermin Pico, Manager of Business Systems*



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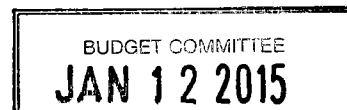
**DATE:** December 10, 2014

**TO:** Chair and Members of Budget Committee  
Meeting Date: January 12, 2015

**FROM:** Martin Powell, P.Eng.  
Commissioner of Transportation and Works

**SUBJECT:** Transit Fare Discounts for Seniors and Low Income Residents

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- RECOMMENDATION:**
1. That the report entitled Transit Fare Discounts for Seniors and Low Income Residents dated December 10, 2014 from the Commissioner of Transportation and Works be received.
  2. That upon completion of the 9 month Low Income Pilot Program with the Region of Peel, that staff provide a further report to Budget Committee of program results and findings.

**REPORT  
HIGHLIGHTS:**

- Currently seniors receive the greatest transit fare discounts compared to adult and student fare categories.
- The report outlines additional options for further senior discounts.
- Brampton Transit has offered \$1.00 senior cash fare over the past four years.
- Oakville Transit offers free rides to seniors every Monday.
- Subsidized transit pass programs are available in Halton Region, York Region and the City of Guelph for low income riders.

- MiWay has partnered with the Region of Peel to pilot a discount transit program for low income residents.
- Additional administrative and operational challenges and costs are incurred as a result of these types of programs as the fare system becomes more complex.
- MiWay is in the process of simplifying its fare offers through the transition to the Presto fare card and to create consistency with other GTA transit agencies.
- Overall costs for seniors' free ride programs and further fare discounts range from \$500,000 to \$1 million annually.

**BACKGROUND:**

At the Budget Committee meeting of December 10, 2014 the Corporate Report entitled MiWay 2015 Fare Strategy from the Commissioner of Transportation and Works was presented. The Committee requested that MiWay staff explore further transit fare discounts for seniors including the impacts of offering \$1.00 cash fare, free rides one day per week, or free rides mid-day. A further request was to assess discount transit fare for low income riders in all transit fare categories.

MiWay's current fares structure provides discounts over cash in each of the fare categories. Seniors riding MiWay receive the greatest discount on tickets and passes. The chart below highlights the savings for seniors over both the adult and high school student categories. The senior's monthly pass currently costs \$53 per month or \$1.20 per trip based on 44 trips per month. Although seniors account for 7% of our total riders, this category will continue to grow as the population ages in Mississauga.



76

<b>Current MiWay Fares</b>	<b>Adult Fares</b>	<b>High School Student Fares</b>	<b>Seniors Fares</b>	<b>Seniors Discount over Adult Fare</b>	<b>Seniors Discount over High School Student</b>
Cash	\$3.25	\$3.25	\$3.25	none	none
Tickets/Presto	10 for \$28	10 for \$22.50	10 for \$18.50	33.9%	17.8%
Monthly Pass	\$120	\$101	\$53	55.8%	47.5%
Annual Pass equivalent*	N/A	N/A	\$534	62.9%	55.9%

\* Annual pass equivalent for adult and high school student  
based on monthly pass cost x 12 months

Transit systems throughout the GTHA and Ottawa have introduced the Presto fare card as the new and convenient fare payment system. Just over 40% of MiWay revenue is from Presto over other types of paper fare media or cash payments. As Presto use with MiWay has grown, paper fare media has been eliminated to simplify the fare offers for customers. To date the student and adult weekly pass has been discontinued and the student monthly pass will be eliminated in June 2015. The Senior's annual pass will no longer be available in 2016. Other fare media (tickets/passes) will be eliminated in the future as Presto usage grows and loading location availability improves.

Specialized fare categories and offers bring complexity to the overall fare program for customers. By keeping the fare program easy to understand, consistent with the majority of GTHA transit systems and fair for all customers it will reduce conflict on the buses and customer complaints.

#### **COMMENTS:**

To explore the request for a \$1.00 senior's fare, free ride times, and discount transit fares for low income residents, staff have reviewed the experience of other transit systems and how it would apply to MiWay.

**Brampton Transit – Senior's Cash Fare \$1.00**

Over the past four years Brampton Transit has offered a \$1.00 cash fare for seniors who reside in Brampton. Seniors must show their Brampton Transit identification card to the bus operator to receive the \$1.00 fare.

Brampton staff has shared the challenges with the program which include the administration of the senior's identification card, card costs, equipment for the production of the card, and the inconvenience for seniors to obtain the Brampton Transit identification card.

Brampton estimates that the overall reduction in net revenue due to the reduced senior's fare of \$1.00 is \$675,000 to \$1 million annually.

**Oakville Transit - Free Transit Day**

Oakville Transit allows seniors to ride transit for free all day on Mondays. Valid senior citizen identification is required when boarding the bus.

Some of the concerns Oakville shared indicated that additional service is required to accommodate times where the volume of seniors that are using their system is high. Their weekday schedules (Monday to Friday) are the same each day and it is difficult for them to plan additional service on one day due to the unpredictable passenger volume. As a result of the additional service, cost of service is higher and is often paid in overtime to bus operators.

In addition, the seniors shift their travel to the free day and revenue rides are reduced on other days of the week. This brings additional costs to the service with no new revenue realized.

**Free Mid-Day**

Similar to a free transit day for seniors, the mid-day free ride is also a concern that shifts an unpredictable rider demand to mid-day which comes with scheduling challenges for additional services with no new revenue.

If free ride times are set such as mid-day (10am-2pm) the challenge is for those customers who travel on the same bus but boarded just before or after the free times must pay a fare. This could lead to resentment and conflict over fares.

Offering free rides either mid-day or on a single day to a specific cohort of passengers generates complaints of disparity, enforcement challenges and delays in services.

### **Subsidized Transit Pass Programs**

Halton Region's Subsidized Passes for Low Income Transit (SPLIT) program is available to adults, secondary school students and seniors excluding Ontario Works (OW) or Ontario Disability Support Program (ODSP) because limited transportation assistance related to employment or medical need is already available. Individual program eligibility is assessed annually.

Halton provides a suitable example of multi-tier program delivery where the Region determines eligibility and provides the subsidy and the respective transit systems (Oakville, Burlington, Milton) distribute fare media and deliver the service.

Guelph Transit's Affordable Bus Pass Program is available to adults, youth, and seniors including OW and ODSP recipients. Guelph is a single-tier and therefore not comparable to Halton or Peel Region. York Region delivers a similar program but transit is provided at the Regional level.

### **Peel Region/Mississauga Pilot – Discount Transit Fare for Low Income Residents**

In September 2014, the Region of Peel and the City of Mississauga partnered in a 9 month pilot program to deliver subsidized transit fares to 250 persons with low income. The Corporate Report is attached as Appendix 1. Participants purchase the dollar value of an adult monthly pass (\$120) loaded onto a Presto card for one third the cost. The Region and the City share the remaining cost equally.

The pilot program targets regional clients in receipt of Ontario Works (OW) client benefits. The program is administered by the Region where City staff provides Presto fare cards for the participants to the Region. All client communication, distribution and direct contact are the responsibility of regional staff.

MiWay does not have a system in place to determine an individual's low-income eligibility for ODSP or Seniors GIS. The subsidization of transit fares beyond the typical concessions for children, students, post-secondary students, and seniors is outside a transit fare strategy and normally part of the community social support program. In two tier municipalities the distinction is significant as the budgets for the program reside within differing levels of government.

**STRATEGIC PLAN:** The low income initiative contributes to the Belong pillar in the strategic plan by:

- Ensuring affordability and accessibility

**FINANCIAL IMPACT:** Additional costs and challenges have been identified to administer discounted programs or free ride programs for seniors. The net costs for a program that offers seniors a \$1.00 cash fare is approximately \$925,000 annually. This number will increase as the population ages and more seniors take transit.

If a free ride day for seniors were offered during a weekday the loss in revenue would amount to approximately \$500,000 annually. Additionally, MiWay will see a reduction in senior monthly pass sales as there will be a migration to tickets due to a free ride day per week. There would be a similar loss in revenue if mid-day times were offered free as seniors would shift their travel times to receive a free ride.

The cost of the 9 month low income pilot program (250 participants) to the City is estimated to be \$92,000 funded from the 2014-2015 transit budget.

**CONCLUSION:**

Further discounting transit fares for seniors or offering free ride programs results in substantial revenue reductions to the City. To make up for the loss in revenue there would be a requirement to further increase other fare categories or provide additional subsidy from the tax base. MiWay would also face challenges with the delivery and administration of such programs. Further, there will likely be concerns or requests from other cohort groups to provide similar benefits such as students or low income adults. The Transportation and Works Department therefore does not recommend adoption of discount or free ride programs for seniors.

The pilot discount transit fare program for low income residents is expected to provide the necessary data to support decision making on scope, cost, and expected outcomes of a continuing program. It is recommended that at the completion of the low income program staff report back on the outcome and feasibility of the program for additional support to seniors who qualify for support through the social service program at Peel Region.

**ATTACHMENTS:**

Appendix 1: City of Mississauga Corporate Report to Transportation Committee dated May 30, 2014 - Pilot Program- Discounted Transit Fare for Low Income Riders



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Martin Powell, P.Eng.

Commissioner of Transportation and Works

*Prepared By: Margaret Johnston, Supervisor of Transit Revenue*

79

## Appendix 1



# Corporate Report

Clerk's Files

Originator's  
Files

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**DATE:** May 30, 2014

**TO:** Chair and Members of Transportation Committee  
Meeting Date: June 18, 2014

**FROM:** Martin Powell, P.Eng.  
Commissioner of Transportation and Works

**SUBJECT:** Pilot Program – Discounted Transit Fare for Low Income Riders

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**RECOMMENDATION:** That the report entitled "Pilot Program – Discounted Transit Fare for Low Income Riders" dated May 30, 2014 from the Commissioner of Transportation and Works be approved and that authority to transfer the required funds to the Region of Peel be granted.

**BACKGROUND:** At the Budget Committee meeting of September 19, 2012 the Committee requested that MiWay staff research and assess the feasibility of providing assistance to persons with low income who require the use of the transit system. A memo to members of the Budget Committee from the Director, Transit dated May 1, 2013 was provided in response and is attached as Appendix 1. The memorandum recommended that City staff approach Region of Peel staff to explore the provision of discounted transit fares for low income riders.

**COMMENTS:** A working team of Regional and City staff was established to design a program for Mississauga. Regional staff conducted a review of prior programs within the Region and researched programs across Canada. Although there were many similarities among the programs there was incomplete information on program effectiveness, impact on the

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transit system or transit use by program participants.

As a result there was a clear need to design a program where outcomes could be measured to assess value. This led the team to develop a pilot program that will collect the necessary information to assist with identifying scope, cost and benefits of a complete program.

The pilot program will use Presto farecard technology that makes it possible to see how and when transit is being used which will give insight as to how the subsidy changes outcomes.

#### Program Design

The Region and the City will partner on a pilot program to deliver subsidized transit fares to persons with low income. The pilot program will target Regional clients in receipt of Ontario Works (OW) client benefits. Program details are included at Appendix 2.

A total of 250 participants will be able to purchase the dollar value of an adult monthly pass (\$120.00) loaded onto a Presto card for one third the cost. The Region of Peel and the City of Mississauga will share the remaining cost equally. The program will commence in September 2014 and run for 9 months. Participants will be surveyed prior to and after the program. The Presto cards will be supplied by MiWay and owned and registered by the Region. As a condition of the pilot program, participants will have to agree to allow access to the transit usage data generated by the card.

The program will be administered by the Region and City staff will provide technical assistance only. All communication and direct contact will be the responsibility of Regional staff. At the conclusion of the pilot program a report to Council (Regional and City of Mississauga) will be prepared with recommendations for next steps.

The subsidization of transit fares beyond the typical concessions for children, students, and seniors is beyond a transit fare strategy and normally part of community social support. In two tier municipalities the distinction is important as the budgets reside within different levels of government.

Staff are supportive of a pilot program to help understand the cost, value and impact of a comprehensive program.

**STRATEGIC PLAN:** This initiative contributes to the Belong pillar in the strategic plan by:

- Ensuring affordability and accessibility.

**FINANCIAL IMPACT:** The cost of the pilot program to the City is estimated to be \$92,000. The 2014 cost of \$42,000 can be accommodated in the transit budget and the remaining amount will be included in the 2015 budget request.

**CONCLUSION:** The City has partnered with the Region to offer a pilot program of transit discounts to low income riders. The program is expected to provide the necessary data to support decision making on scope, cost and expected outcomes of a continuing program. Staff recommend proceeding with the pilot program.

**ATTACHMENTS:** Appendix 1: City of Mississauga Memorandum to Budget Committee dated May 1, 2013 – MiWay Discounted Fares for Low Income Riders.

Appendix 2: Region of Peel Memorandum to Transit Director Geoff Marinoff dated May 29, 2014 – Affordable Transit Pilot Program in Peel.

  
Martin Powell, P.Eng.

Commissioner of Transportation and Works

*Prepared By: Geoff Marinoff, P. Eng.  
Director, Transit*



## Memorandum



Appendix 1

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TO: Mayor and Members of Budget Committee

FROM: Transit Director Geoff Marlinoff

DATE: May 1, 2013

SUBJECT: MIWay- Discounted Transit Fares for Low Income Riders

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At the Budget Committee meeting of September 19, 2012 the Corporate Report entitled MIWay 2013 Fare Strategy from the Commissioner of Transportation and Works was presented. The Committee requested that MIWay staff research and assess the feasibility of providing assistance to persons of low-income who require use of the transit system. This memo is in response to that direction.

Statistics Canada uses the concept of economic families to determine low-income cut-offs (LICOs) based on the size of the economic family and the population of the area of residence. LICOs identify those who are substantially worse-off than the average. Specifically, a LICO is an income threshold below which a family will likely devote a larger share of its income to the necessities of food, shelter and clothing than the average family.

Transit system fare structures across the GTA and throughout Ontario and Canada provide varying degrees of discounts for ticket and pass fares. A review of the existing fare structures across Canada revealed the provinces of Alberta and British Columbia have had established discounted fare programs for low-income families for many years. Kingston Transit introduced its affordable transit pass for low-income households in 2009, followed by Transit Windsor and Hamilton Street Railway in 2010.

In 2011 and 2012, Halton Region, York Region Transit, Guelph Transit and Waterloo implemented one and/or two year pilot programs:

- Halton Region's Subsidized Passes for Low Income Transit (SPLIT) program is available to adults, secondary school students and seniors excluding Ontario Works (OW) or Ontario Disability Support Program (ODSP) because limited transportation assistance related to employment or medical need is already available.
- York Region's \$1.3-million pilot program is offered to eligible OW and ODSP clients up to 1,400 subsidized adult passes each month with local community agencies provided up

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to \$250,000 annual funding (\$2,500 per agency per year) to purchase individual ride tickets for low-income residents.

- Guelph Transit's two-year Affordable Bus Pass Pilot Program is available to adults, youth and seniors including OW and ODSP recipients.
- The Region of Waterloo launched their Transit for Reduced Income Program (TRIP) which is limited to adults and specifically excludes students and seniors.

A table comparing programs in Ontario is provided at Appendix 1. Although there are variations between provinces and cities most programs share the following aspects:

- Qualification requirements for an affordable transit pass are primarily based on the Low-Income Cut-off line (LICO).
- Proof of income is required in all cases (Notice of Assessment from the Canada Revenue Agency).
- Application for the pass is directly through the municipality, its transit department, or through a community partner agency - applications are reviewed by Community/Social Services or on the spot through interview with client's caseworker.
- On average, the cost of an affordable transit pass in these communities is 50% the cost of a regular monthly transit pass and is restricted to monthly passes.
- In many cases there are dollar amounts that limit the availability of discount passes which are offered on a first come first serve basis.
- The programs are funded out of social/community services budgets at the regional level or for single tier municipalities through internal transfers or adjustment to the transit budget.

Presently, MiWay Fees & Charges By-law allows for a 1.5% Purchase Discount on bulk transit ticket and pass purchases of \$750 or more. Numerous local community agencies, not-for-profit organizations and Region of Peel Services purchase transit tickets and passes directly from MiWay for distribution to their low-income and other clients to assist with transportation. See Appendix 2. In 2012, revenues for these bulk purchases were \$917,992 consisting of 98% tickets and 2% weekly passes with MiWay providing a total annual discount of \$15,093.

The Halton Region Subsidized Passes for Low Income Transit (SPLIT) provides a good example of multi-tier program delivery where the Region determines eligibility and provides the subsidy and the respective transit systems (Oakville, Burlington, Milton) distribute fare media and deliver the service.

Should the City of Mississauga proceed with discounted fares for low-income customers without the Region of Peel, increased subsidy from the tax levy would be required or alternately, higher fares for other transit users. Furthermore, MiWay does not currently possess the systems to assess low income eligibility and maintain records.

The Accessibility for Ontarians with Disabilities Act (AODA) and accompanying regulation require fare and service hour parity between conventional transit (MiWay) and paratransit (Transhelp). Parity exists today but the adoption of a City program without coordination with the Region would disrupt fare parity. Any changes to the regional program (Transhelp) would, by extension, also affect Brampton Transit.

It is the staff recommendation that a regional program be considered to address this need and MiWay staff will approach Region of Peel staff to explore the provision of discounted transit fares for low income riders.

Sincerely,

  
Geoff Malyniuk, P.Eng.  
Transit Director

Attached: Appendix 1  
Appendix 2

C: Leadership Team

Patti Elliott-Spencer  
Director of Finance

Crystal Greer  
Director, Legislative Services & Clerk

Diana Rushov  
Manager of Legislative Services

Mary-Lou Johnston  
Manager of MiWay Business Development

Margaret Johnston  
Supervisor of Transit Revenue

Julie Lavertu  
Budget Committee Coordinator

## APPENDIX 1

### Low-Income Transit Fares – Ontario Municipalities

City / Region	Transit System	Fare Media / Discount	Who is Eligible to Apply?	Required Documentation	Program Validity	Program Restrictions
Kingston (single tier)	Kingston Transit	Monthly Pass - 32%	Adult, Youth, Senior, ODSP or OW recipients	Notice of Assessment; Drug Benefit Card; OW/ ODSP Benefits	1 Year	Limited Number: First Come, First Served per annual funding amount
Windsor (single tier)	Transit Windsor	Monthly Pass – up to 50%	Any individual, their spouse & dependants	Notice of Assessment; OW/ ODSP Benefits; Child Tax Benefit Notice	1 Year	None
Hamilton (single tier)	Hamilton Street Railway	Adult Monthly Pass – 50%	18-64 yrs of age; OW/ ODSP recipient	Notice of Assessment; OW/ ODSP Benefits	6 months	Valid for HSR Transit only
Halton Region	Oakville Transit Burlington Transit Milton Transit	Monthly Pass – 50%	Adult, Student (high school); Senior	Notice of Assessment; Valid Student Card; Senior proof of age	1 Year	Limited passes: First Come, First Served; OW/ ODSP not eligible
York Region	York Region Transit	Adult Monthly Pass – 50%	OW & ODSP Recipients	OW/ ODSP Benefits	1 Year	1,400 Passes for OW/ODSP; \$250,000 for purchase of tickets by local community agencies
Guelph (single tier)	Guelph Transit	Monthly Pass – 50%	Adults, Youth, Seniors	Notice of Assessment; OW/ODSP Benefits	1 Year	None
Region of Waterloo	Grand River Transit (Cambridge, Kitchener, Waterloo)	Adult Monthly Pass – 44%	Adults; OW Recipients	Notice of Assessment; OW Benefits	1 Year	Valid for GRT only; Students/Seniors not eligible

## APPENDIX 2

### Local Community, Non-Profit and Region of Peel Agencies

The following organizations provide Mississauga clients with support and counselling, social services, employment assistance/training, and transit fare media for low income, persons with disabilities, mental health, youth, seniors, and new immigrants.

ACCES Employment	Mississauga Employment - YMCA
Afghan Women's Organization	Muslim Community Services
Associated Youth Services of Peel	Newcomer Centre of Peel (NCP)
Best Start Health Coalition in Peel	Our Place Peel
Bramalea Community Health Centre	Palestine House
Brampton Multicultural Centre	Peel Adult Learning Centre
Canadian Centre for Victims of Torture	Peel HIV/AIDS Network
Canadian Mental Health Association	Peel International Education Alliance
Catholic Crosscultural Services	Peel Multicultural Council
Chinese Association of Mississauga	Polycultural Immigration & Community Services
City of Toronto - Seaton House	Region of Peel - Ontario Works
Coalition for Persons with Disabilities	Region of Peel - Peel Youth Village
COSTI Immigrant Services	Salvation Army - Brampton
Dixie-Bloor Neighbourhood Centre	Salvation Army - Cawthra
Dufferin Peel District School Board - STOPR	Salvation Army - Peel Family Shelter
Dufferin Peel LINC Program	St. Vincent de Paul
Friends and Advocates of Peel	The Compass Community Outreach
India Rainbow Community Services of Peel	Trillium Health Centre
Interim Place	Vietnamese Community Centre of Mississauga
LAMP Community Health Centre	YMCA Employment & Community Centre



## Human Services

**To:** Geoff Martinoff, Director,  
MiWay Transit

**Date:** May 29, 2014

**From:** Adaoma Patterson, Advisor

**Subject:** Affordable Transit Pilot  
Program in Peel

**cc:** Janet Menard, Commissioner  
Juliet Jackson, Director  
Stella Danos-Papaconstantinou,  
Director  
John Arcella, Manager, Finance  
Support Unit

**Our File:**

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**Background & Rationale**

Transit affordability has received significant attention in recent years because of barriers it creates for people experiencing low-income. Residents cite examples of how high transit costs limit their ability to participate in employment, prevent them from attending important medical and other appointments as well as from participating fully in community life. During the development of the Peel Poverty Reduction Strategy and consultations on the Provincial review of social assistance, many residents expressed concern about the cost of transit and its impact on their household budget. This sentiment has been expressed not only in Brampton, Caledon and Mississauga but also throughout the Greater Toronto Area.

In response to this growing concern, a number of regions and municipalities have created affordable transit programs. The City of Hamilton, York Region and Halton Region are three examples of communities that recognized transit affordability as a barrier to participation in employment and community life for many residents. Locally, in May 2013, the City of Mississauga's Budget Committee requested that MiWay staff research and assess the feasibility of providing assistance to persons of low-income who require use of the transit system.

May 29, 2014

Page 2 of 3

The Peel Poverty Reduction Strategy, launched October 2012, identified affordable transportation as one of five issues to be addressed. As a result, the Region of Peel in partnership with Mississauga MiWay Transit is creating a 9 month affordable transit pass pilot program for 250 Ontario Works clients in Mississauga.

A Steering Committee comprised of the Commissioner of Human Services, Director of Client & Community Access, Director of Strategic Planning, Policy & Partnerships, Human Services, Region of Peel; Executive Director, Transit, City of Brampton and, Transit Director, MiWay Transit was formed in January 2014. A project team comprised of Human Services staff and informed by Brampton Transit and MiWay staff have developed the pilot program and an evaluation framework.

#### **Program Details**

Participants in the pilot will be able to purchase a \$120 e-purse on the PRESTO card for 1/3 of the cost (\$40) for up to nine months; the remaining 2/3 will be subsidized by Ontario Works and MiWay Transit. The e-purse allows users maximum flexibility to travel within their city, Peel region and the Greater Toronto Area in order to access employment opportunities, services (such as foodbanks and recreation) as well as attend medical or other health related appointments. One of the unique features of this pilot is the ability of the participant to continue to access the program whether he/she remains on Ontario Works. For example, if a participant secures employment and is no longer eligible for Ontario Works, they will have the option of continuing in the program for a portion of time. This will allow staff to better understand the potential barriers faced by people exiting Ontario Works as well as the impact of subsidized transit on a larger pool of individuals.

#### **Eligibility Criteria**

A random sample of Ontario Works clients will be invited to participate in the pilot. The following criteria will be used to select participants:

- Active Ontario Works client
- Number of months on assistance (select a range)
- Family size (individual, sole support parents, adults with dependents)
- Representation from each ward in Mississauga
- Access to a bank account
- Participation Agreement (PA) status (employed, independent job search, structured job search activities, deferred)
- Not in receipt of ongoing transportation funds
- Reliance on public transit as primary mode of transportation

79

May 29, 2014

Page 3 of 3

### **Recruitment & Selection Process**

A random sample of Ontario Works clients from Mississauga will receive a letter of invitation to attend an information session on the affordable transit pilot program. The session will provide an overview of the program including the benefits, requirements and cost. Interested clients will sign up for the program at the session, provide banking and other information and complete a pre evaluation survey.

### **Evaluation**

Similar to other affordable programs in the Greater Toronto Area, we anticipate clients will report that greater access to subsidized transit has a positive impact on their lives. Therefore, two key features will be incorporated into the pilot:

- a control group comprised of Ontario Works clients who access transportation benefits based on the existing OW rules will be included for comparison purposes;
- participants will participate in focus groups at the three and six month mark as well as provide ongoing feedback via an on-line survey and blog.

The pilot will also attempt to achieve the following:

- Assess impact (positive or negative) to participants monthly household budget
- Identify key elements of a successful affordable transit program that can be supported by various partners
- Determine the best use of dollars that reach the largest number of riders

### **Financial Implications**

#### **Overall costs**

##### **1. Client contribution**

\$40/client x 250 clients x 9 months = \$90,000

##### **2. Ontario Works contribution**

\$40/client x 250 clients x 9 months = \$90,000

Internal costs related to administration, communication support (on-line survey, mail, evaluation)

##### **3. MiWay Transit contribution**

250 PRESTO cards x \$6 administrative fee = \$1,500

\$40/month x 9 months x 250 participants = \$90,000

**Total contribution by transit department = \$91,500**





# Corporate Report

Clerk's Files

Originator's  
Files

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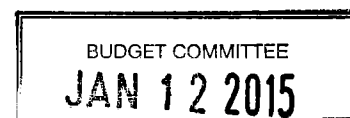
**DATE:** December 12, 2014

**TO:** Chair and Members of the Budget Committee  
Meeting Date: January 12, 2015

**FROM:** Paul A. Mitcham, P. Eng., MBA  
Commissioner of Community Services

**SUBJECT:** **Participation in Communities in Bloom**

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**RECOMMENDATION:** That the Corporate Report dated December 12, 2014 from the Commissioner of Community Services entitled "Participation in Communities in Bloom" be received for information.

**BACKGROUND:** Communities in Bloom (CIB) is a Canadian non-profit organization committed to fostering civic pride, environmental responsibility, beautification and to improving quality of life through community participation and the challenge of a competitive program. Competitions are run at both the provincial and national level. The program evaluates municipalities using independent judges based on a number of categories: Tidiness, Environmental Awareness, Community Involvement, Natural and Cultural Heritage Conservation, Tree/Urban Forest Management, Landscaped Areas, Floral Displays, and Turf and Ground Covers. Municipalities compete against peers based on population.

The City of Mississauga began its involvement in Communities in Bloom in 2005 by entering the Ontario provincial contest. The result was a first place award in the 300,000+ population category, and a top technical rating of five "Blooms" out of five. The City was also recognized for landscaping excellence.

In 2006 the City of Mississauga again entered the provincial edition of Communities in Bloom and won the overall provincial contest with a 5 Bloom Rating

In 2007 the City of Mississauga entered the national edition of Communities in Bloom and won the Tidiness Category Award and a 5 Bloom Rating. In 2008 The City once again entered the national competition and won the National Large City Category (the top award available). The same year the City of Mississauga entered WinterLights Competition – a competition run by Communities in Bloom focussed on winter decoration and displays.

The cost to the City of competing in the 2008 CIB competition was approximately \$50,000 and a staff member was seconded to coordinate this program for a 6 month period. Upon winning the National Edition, Council discontinued the City's participation because of the financial cost.

**PRESENT STATUS:**

Mississauga has not participated in the CIB program since 2008. Councillor Saito requested that reinstatement of the City's participation in the program be considered by Budget Committee. Staff have not recommended funding in the 2015-2018 Corporate Business Plan.

**COMMENTS:**

Communities in Bloom is promoted as a way to showcase the City's civic spirit. The program highlights the efforts of City staff, residents, businesses and community volunteers to make Mississauga a more attractive and environmentally sustainable place to live. The competition also acts as a catalyst to engage the community groups and the public in projects and initiatives focussed on civic improvement.

While CIB provides these benefits, staff believe that the same objectives can be accomplished through existing partnerships and community engagement programs such as the Million Trees Program, Litter Bug, The Parks Community Stewardship Program, Community Gardens and the Parks Mural Program. These programs are currently carried out using existing staff and budget resources.

**FINANCIAL IMPACT:** Staff have not recommended funding in the 2015 budget process. In order to ensure that the City of Mississauga has a well-rounded and successful submission in the Communities in Bloom National Edition, an estimated budget for 2015 of \$71,000 would be required. This would include:

- \$41,000 for expenses such as promotional materials, program registration fees, meals and accommodation for judges, and travel to the national CIB conference
- \$30,000 to backfill a full time position seconded for 6 months to the program.

**CONCLUSION:** In order for the City of Mississauga to participate in the Communities in Bloom National Edition, an addition to the Operating Budget of \$71,000 would be required. Staff believe that many of the benefits to the City of CIB are being realized through existing public engagement programs and have not requested funding in the 2015-2018 Business Plan.



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Paul A. Mitcham, P. Eng., MBA  
Commissioner of Community Services

*Prepared By: Andy Wickens, Manager, Parks Operations*