City of Mississauga

Agenda



Budget Committee

Date

November 23, 2015 and continuing on November 24, 2015

Time

9:00 AM

Location

Council Chamber, 2nd Floor, Civic Centre, 300 City Centre Drive, Mississauga, ON L5B3C1

Members

Mayor Bonnie Crombie	(Chair)
Councillor Jim Tovey	Ward 1
Councillor Karen Ras	Ward 2
Councillor Chris Fonseca	Ward 3
Councillor John Kovac	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

Sacha Smith, Legislative Coordinator, Legislative Services 905-615-3200 ext. 4516/ Email sacha.smith@mississauga.ca

Find it online

http://www.mississauga.ca/portal/cityhall/budgetcommittee



- 1. <u>CALL TO ORDER</u>
- 2. <u>APPROVAL OF THE AGENDA</u>
- 3. <u>DECLARATIONS OF CONFLICT OF INTEREST</u>
- 4. <u>DEPUTATIONS</u>
 - 4.1 Economic Outlook Andrew Grantham, Economist, CIBC World Markets with respect to 2016 economic predictions and the economic outlook for Canada, Ontario, and the Greater Toronto Area.
 - 4.2 Budget Overview -Jeffrey J. Jackson, Director of Finance and Treasurer
 - 4.3. Stormwater Program Budget Presentation Helen Noehammer, Director, Transportation & Infrastructure Planning
- 5. PUBLIC QUESTION PERIOD 15 Minute Limit

(Budget Committee may grant permission to a person who is present at Budget Committee and wishes to address a matter on the Agenda. Persons addressing Budget Committee will ask their question; the time limit is 5 minutes for each question, as public question period total limit is 15 minutes.)

6. MATTERS TO BE CONSIDERED

6.1 <u>2016 Budget Engagement Results</u> (Page 5)

Corporate Report dated November 12, 2015 from the Commissioner of Corporate Services and Chief Financial Officer with respect to the 2016 budget engagement results.

RECOMMENDATION

That the 2016 Budget Engagement Results report dated November 16, 2015 from the Commissioner of Corporate Services and Chief Financial Officer be received for information.

6.2 <u>2016 Conversion of Full-time Contract Staff to Permanent Status</u> (Page 60)

Corporate Report dated October 28, 2015 from the Commissioner of Corporate Services and Chief Financial Officer with respect to the 2016 conversion of full-time contract staff to permanent status.

RECOMMENDATION

That the nine full-time contract positions identified in Appendix 1 of the Corporate Report dated October 29, 2015 from the Commissioner of Corporate Services and Chief Financial Officer entitled 2016 Conversion of Full-Time Contract Positions to Permanent Status, be converted to full-time permanent positions at a cost of \$132,929 as incorporated in the recommended 2016 Operating Budget.

6.3 <u>Recreation – Arena Rental Rates – Supplementary Report</u> (Page 63)

Corporate Report dated November 12, 2015 from the Commissioner of Community Services providing a supplementary report with respect to arena rental rates.

RECOMMENDATION

- That the Arena Rental Rates from May 1, 2016 through to April 30, 2017 be increased as outlined in Appendix 1 of the Corporate Report dated November 12, 2015 from the Commissioner of Community Services entitled, "Recreation Arena Rental Rates Supplementary Report".
- 2. That all necessary bylaws be enacted.

7. <u>Service Area Presentations</u>

- 7.1 Service Area Presentations*
 - Fire & Emergency Services
 - Recreation
 - Mississauga Library
 - Parks & Forestry
 - Facilities and Property Management
 - Information Technology
 - Roads, (*To be considered on November 30, 2015)
 - MiWay (*To be considered on November 30, 2015)

- 7.2 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.

8. CLOSED SESSION

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

Labour relations or employee negotiations – 2016 Total Compensation

(* This matter will be considered on November 24, 2015)

9. **ADJOURNMENT**

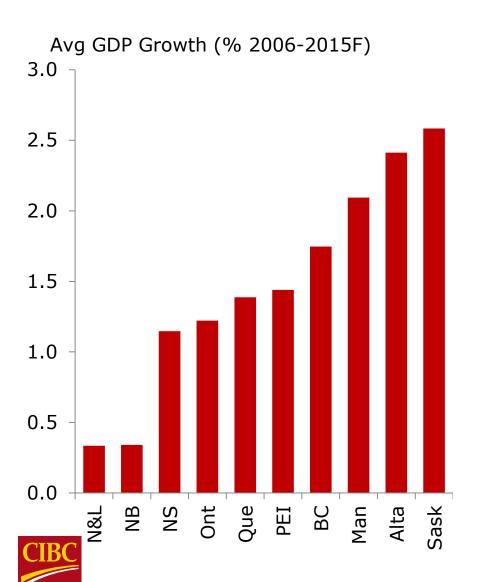
Looking For the After-Party

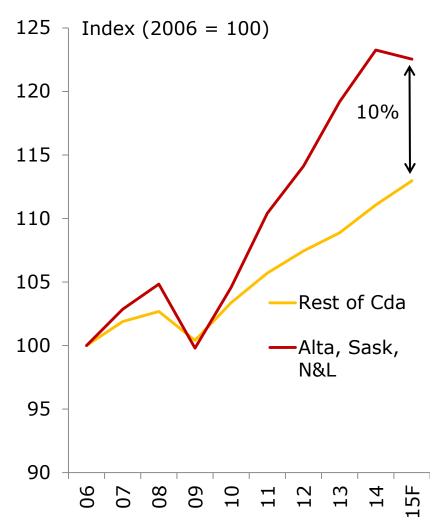
By Andrew Grantham, Senior Economist

November 2015

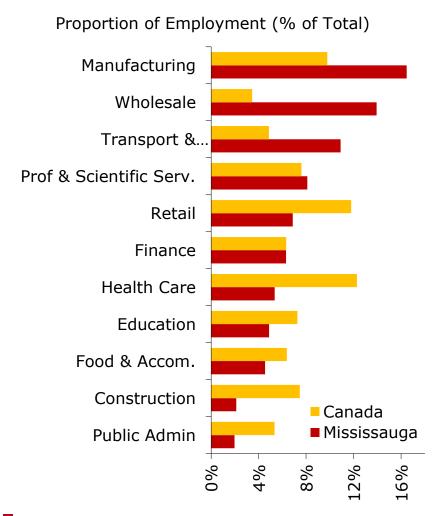


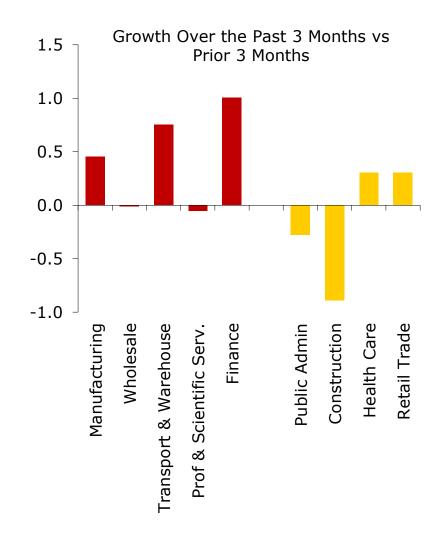
Alberta & Sask Still Ahead Since '06 (L) Maybe Further Convergence Ahead (R)





City of Mississauga Well Positioned Given New Drivers of Canadian Economy

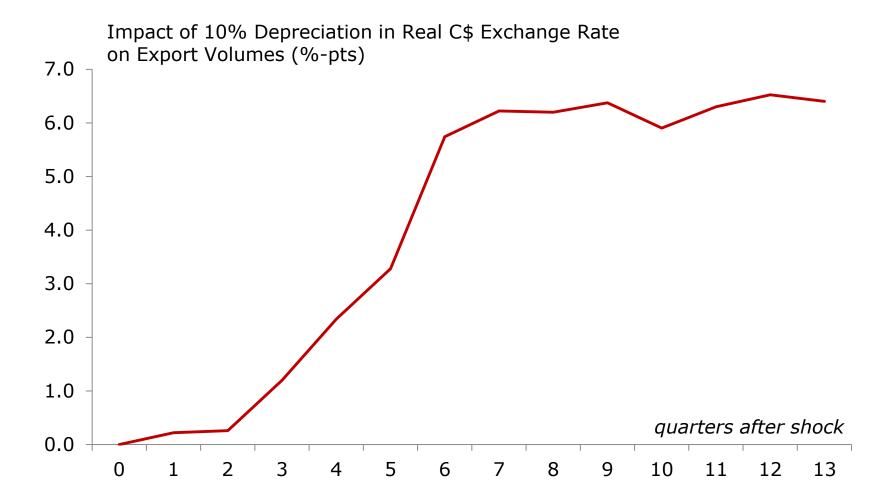






Source: Statistics Canada, CIBC

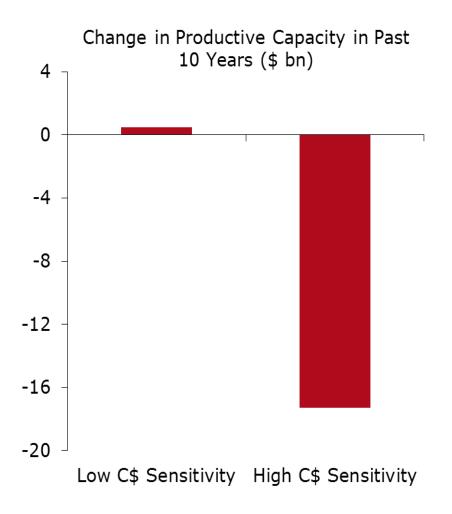
CIBC Model: Cheaper C\$ Lifts Exports with 3- to 6-quarter Lag

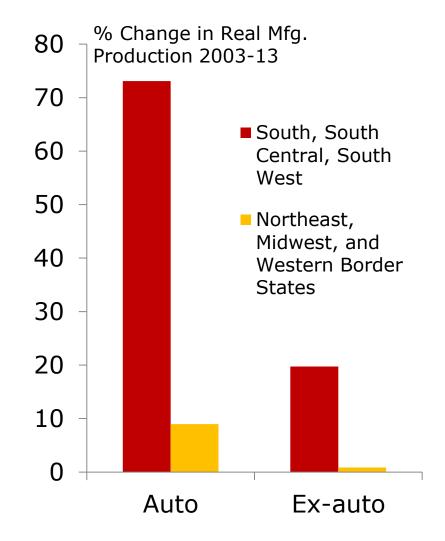




Source: CIBC VAR model

Canadian Manufacturing Capacity Lost (L) US Industry Moving South (R)

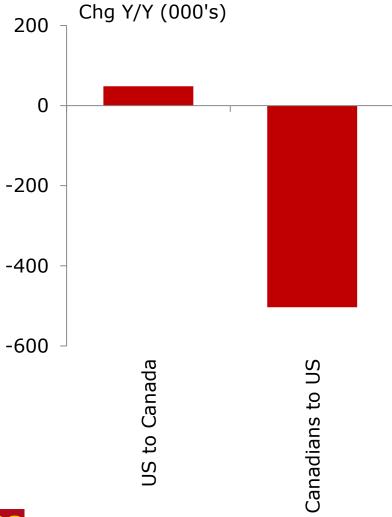




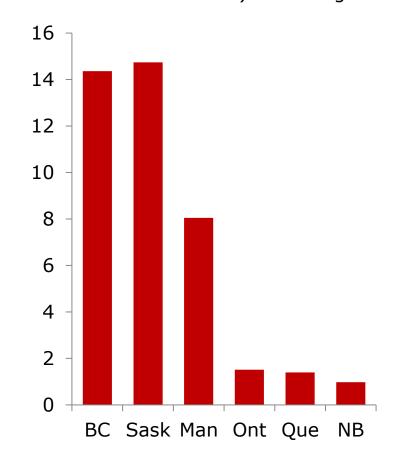


Source: Statistics Canada, BEA, CIBC

Fewer Canadian Shoppers Travelling to US (L) Travel Pick-up to Ontario, Québec Unlikely (R)



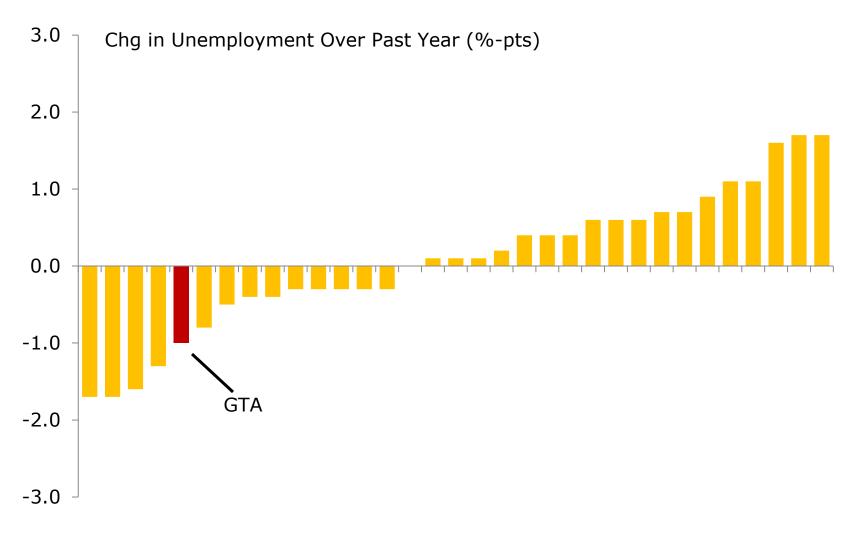
Population Growth of US States (2014 vs 2004) Bordering....





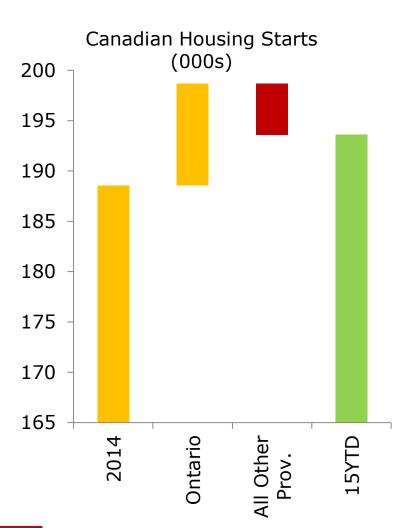
Source: Statistics Canada, CIBC

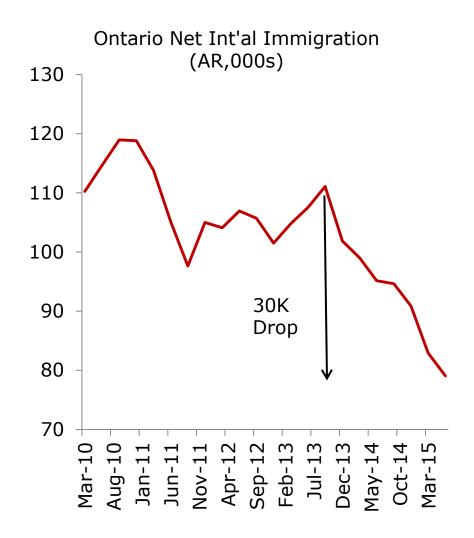
Unemployment in GTA Has Fallen More Than Most CMA's in Past Year





Acceleration in Housing Starts Driven by Ontario (L) But Key Driver of Demand Easing (R)



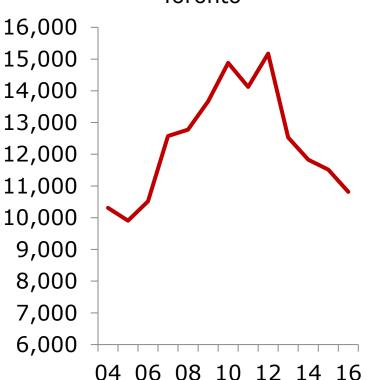




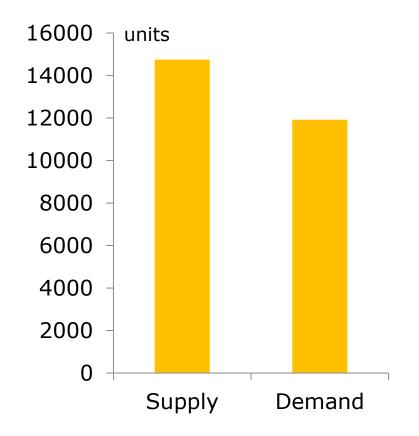
Source: CMHC, Statistics Canada, CIBC

Rental Demand Set to Ease (L), Falling Short of Upcoming Supply (R)

Demographically Driven
Demand for Rental Units Toronto



Average 2015-2016: Toronto





What it All Means

- Canadian growth 1.1% in 2015, rebounds to around 2% in 2016. Non-energy provinces start to accelerate
- C\$ weakness will persist even if oil recovers, due to divergent monetary policy with the US
 - Keeping C\$ weaker key to aiding manufacturing recovery
- City of Mississauga well positioned for rotation in Canadian GDP Growth. Unemployment already falling
- □ However, there are risks...
 - Potential oversupply in rental market
 - Slowing immigration



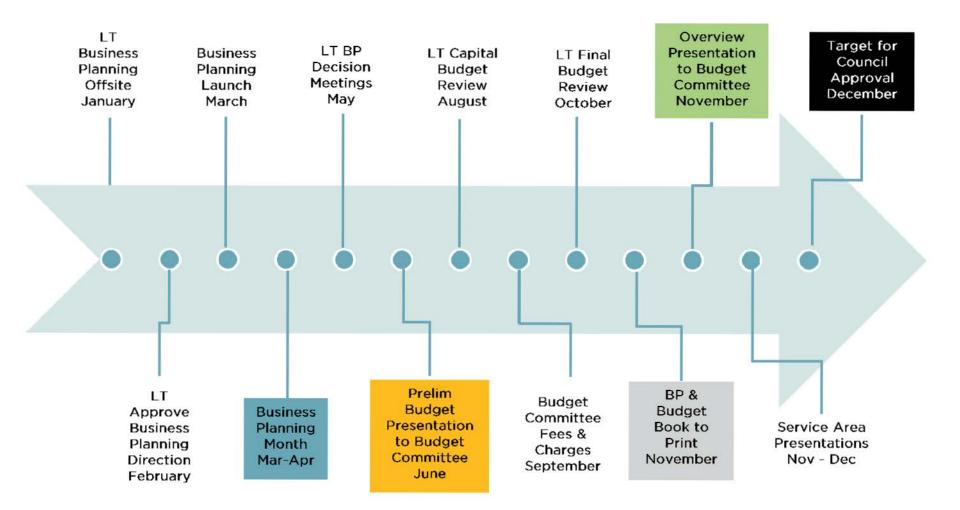


2016 budget

Financial Overview 2016-2018 Business Plan Update and 2016 Budget

November 23, 2015

Business Planning/ Budget Process



Engagement

- MISSISSAUGA
 - How would you spend the City's 2016 budget?

Step 1:

Learn about how the budget works by visiting our Budget Website

Sten 2

your preferred budget for each of the ten areas listed below. be shown on this page.

ir budget choices by clicking on the grey comment icon

yet is around \$700 million. Of that, about \$412 million came Budget Allocator allows you to make adjustments to ten of act you the most. Please note that we have not included many additional service areas and factors will be taken into full proposed budget for 2016.

ill be shared with Council. Results received by November Committee November 23 to inform deliberations on the 2016

BUDGET ALLOCATOR

Budget \$313.84m

> Your Spend \$74.10m

You are under budget

Based on the choices you made, the proposed municipal tax budget would decrease by **55.2%**. A 1% change to the total proposed budget equals about \$23 per year on an average single family detached home.

Thank you for sharing your opinion with us.



mississauga.ca/budgel

- Online Budget Allocator
- Tele-Town Hall Pilots
- School Outreach
- Videos
- Website



Total engagements to date: 32,511

City achieved a lot in 2015

- \$1.6 billion provincial funding commitment received for the Hurontario- Main Light Rail Transit (LRT) Project
- Hosted 2015 Pan Am
 Parapan Am Games



- Home of the Raptors 905, Canada's first NBA development league team
- Conversion of all remaining street lights to energy efficient LED expected in 2015
- 189,336 hours added in transit service since the MiWay brand was introduced in 2010
- Accessing up to 230 terabytes of stored data due to the Public Sector Network (PSN) partnership

Recognized for Strong Financial Management

- Government Finance Officers Association Award
 - For 26 consecutive years Mississauga has been awarded the distinguished Budget presentation award.
 - For 17 consecutive years Mississauga has been awarded the certificate of achievement for excellence in financial reporting.
- The 2014 Financial Reporting was the 12th AAA rating received from Standard &Poor's
- Mississauga was one of seven Canadian cities that ranked first in transparent financial reporting in the Frontier Centre for Public Policy's report





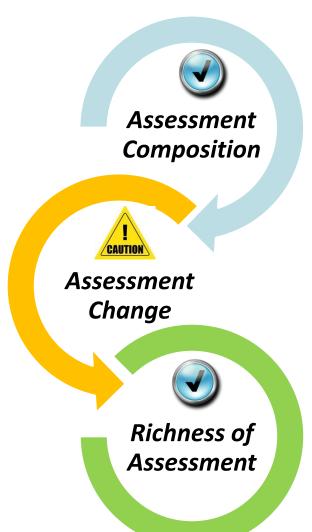




The City is in a strong financial position

Socio-Economic Indicators	Rating
Population Growth	
Population Density	
Demographics	P. CAUTION
Commercial & Industrial Vacancy Rates	
Construction Activity	
Assessment Composition	
Richness of the Assessment Base	
Assessment Growth	CAUTION
Household Income	

Assessment is strong but changing



Excellent mix of residential and non-residential assessment: 25% Commercial & Industrial in Mississauga compared with 13.7% in the GTA

Growing at a slower pace in Mississauga than GTA average since 2009

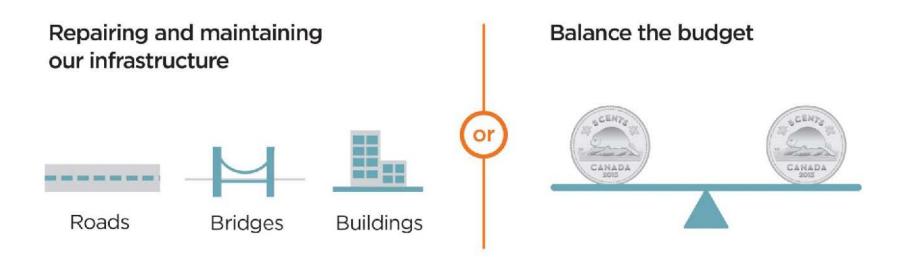
Assessment per capita in Mississauga is above the peer average, reflecting a strong tax base

Standard & Poor's (S&P) Credit Rating City's Outlook STABLE

- Proximity to major markets and extensive transportation network
- 12th consecutive 'AAA' credit rating from S&P
- Very strong, diversified economy, competitive tax rates, exceptional liquidity, very low debt burden
- Very good budgeting practices, robust set of financial policies



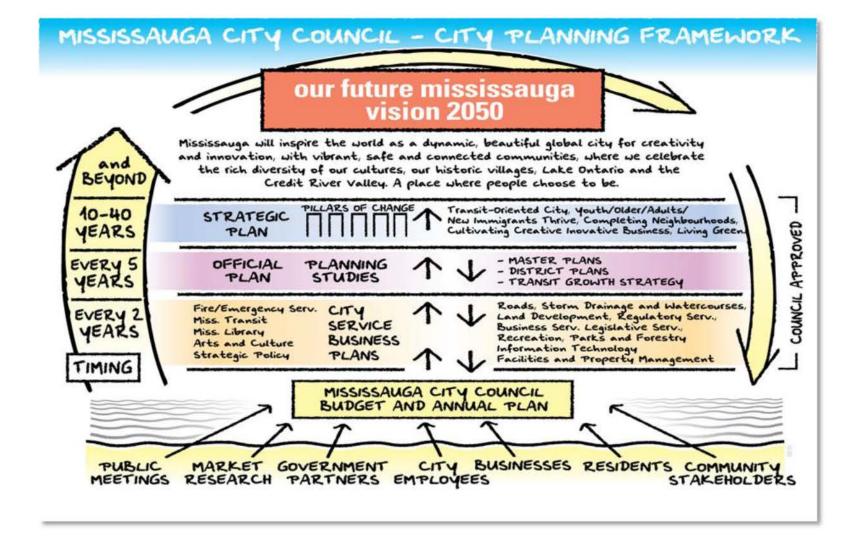
City does have challenges



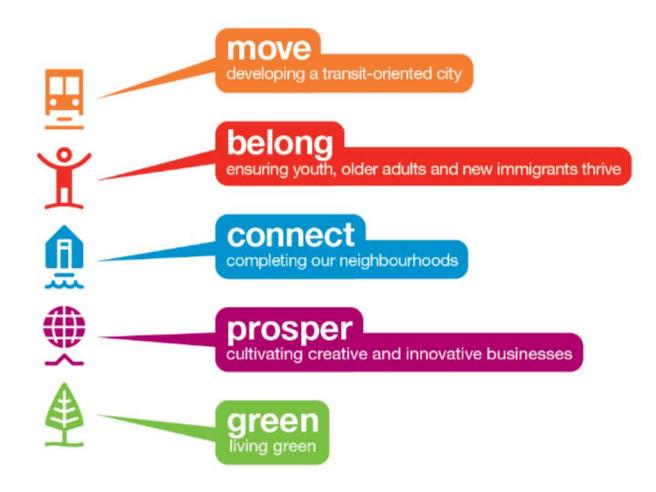
Delaying repairs can be more expensive.

Increase service levels or keep costs down.

Aligning the 2016 Budget



Strategic Plan – our Future Mississauga



Business Plan Priorities



Deliver the Right Services



Implement Cost Containment Strategies



Maintain our Infrastructure



🖳 🍸 🗓 🌻 🔱 Advance on our Strategic Vision

Delivering the right services

- MiWay Ontario's third-largest transit service, boarded more than 50 million times last year
- The Central Library and 17 branch libraries lending residents six million items last year
- Recreation last year provided 166,000 hours of recreation programming like swimming, fitness, skating and more
- Fire & Emergency Services

 responding to emergencies

 and visiting more than 30,000
 residences last year to promote

 fire safety

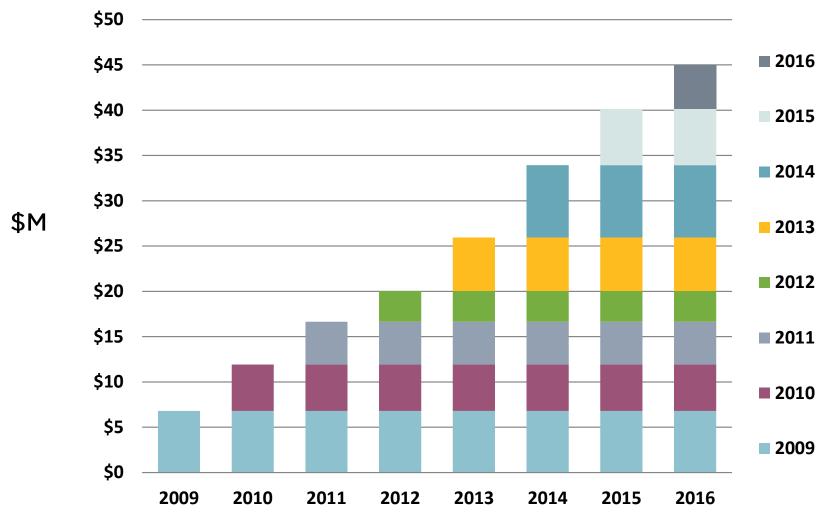


Cost Containment Through LEAN

The majority of service areas have implemented a number of continuous improvement/LEAN initiatives resulting in streamlined internal processes. Examples include:

External/public facing	<u>Internal</u>
 Parks Waste Management & Celebration Square waste reduction 	Transit operator log-in cards
Library self-check out at all libraries	Transcript tracking log
Mississauga Roads App	Accounts Payable invoice management
Ping Street App	Service Level Agreement tracking tool
Energy Dashboard at the Civic Centre	 Maintenance contract payment certificates & recoveries
Infill Site Plan Approval Process	Capital life cycle validation process

Efficiencies and Cost Savings 2009-2016 \$45 million



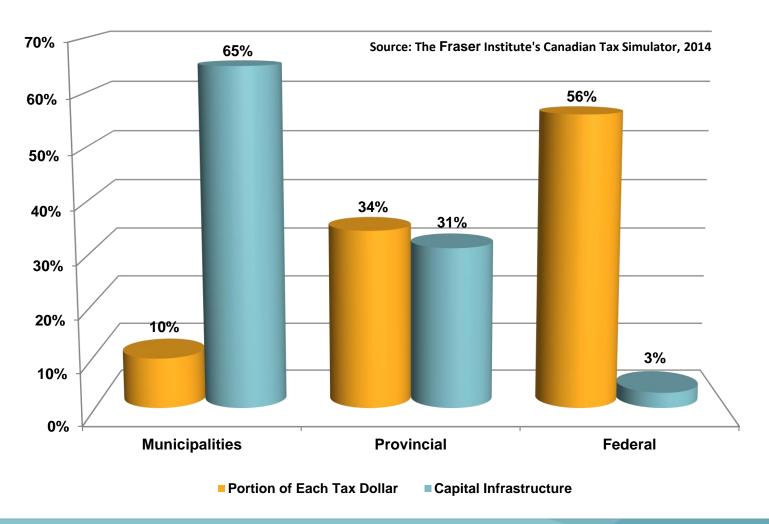
Maintaining our Infrastructure

- Parks and Forestry maintaining our City's 2,903 hectares of parkland and open space
- Roads keeping motor vehicle, pedestrian and bike traffic moving on the City's more than 5,220 lane kilometres of roadway
- Buildings maintaining over 330 city owned and leased buildings amounting to 5.5 million sq ft of space



Streetsville Main Street Square

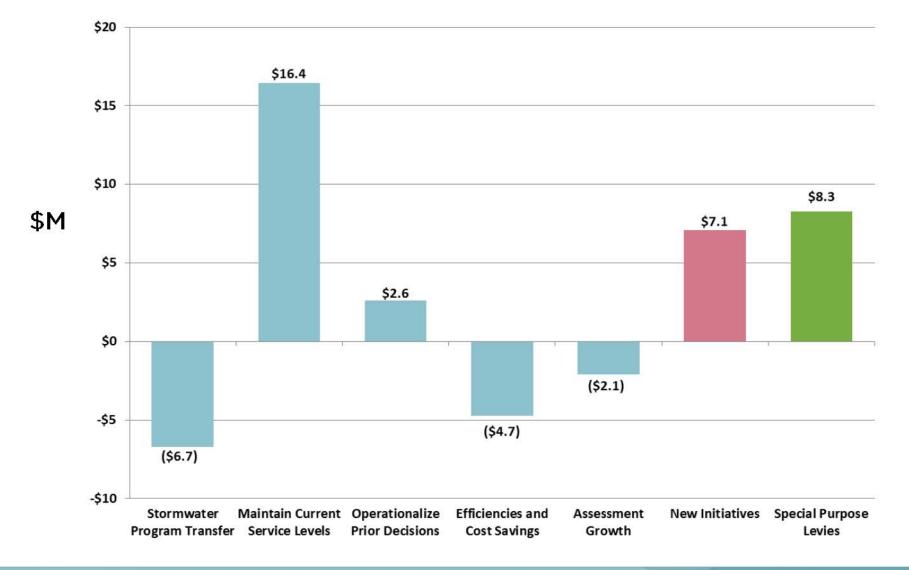
Municipalities Own Majority of Infrastructure But Receive the Smallest Share of Tax Dollars



Advancing our Strategic Vision

- reopening the NEW Meadowvale Community Centre and Library
- beginning Phase I design and construction of Park 459 in Ward 10
- adding 28,000 transit service hours
- opening three new Mississauga Transitway stations. In 2017, the Transitway will move riders from Winston Churchill station to Renforth Gateway station in 20 minutes
- increasing the City's fire prevention efforts by adding capacity for public education and plans examination
- promoting our City as a tourism destination

2016 Operating Budget Summary \$20.8 million net increase



Breakdown of Changes

Cost Drivers

\$10.3 m Labour & benefits in all services

\$ 1.3 m Stormwater charges for City facilities and Rebates

\$ 0.7 m Winter maintenance

(\$2.7 m) Payments in lieu of taxes revenue adjustment

Operationalized Prior Decisions

\$2.6 m Cost increases from 2015 initiatives; mainly

from expanded transit services

Efficiencies and Cost Savings

(\$ 1.3 m) Labour savings/efficiencies

(\$0.7 m) MiWay service adjustments

(\$0.7 m) Streetlighting savings

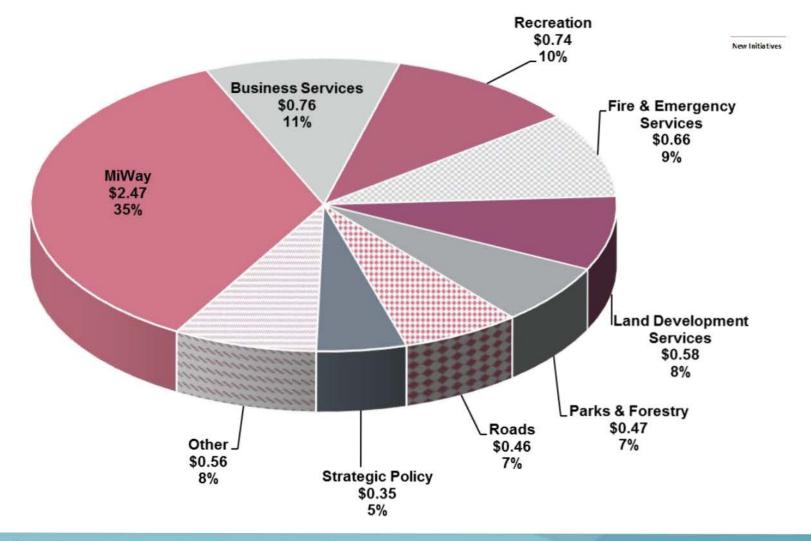
(\$0.5 m) Utilities savings

(\$ 1.4 m) Various operational cost savings

(\$2.1 m) Estimated assessment growth

Transit continues to be the focus for new initiatives





New Initiatives

Highlights



- MiWay Service Growth
- Low Income Transit Pass Pilot Program
- Mississauga Transitway
- Re-opening of Meadowvale Community Centre
- Parkland Growth
- Lean Program Support
- 2016 Ontario Summer Games

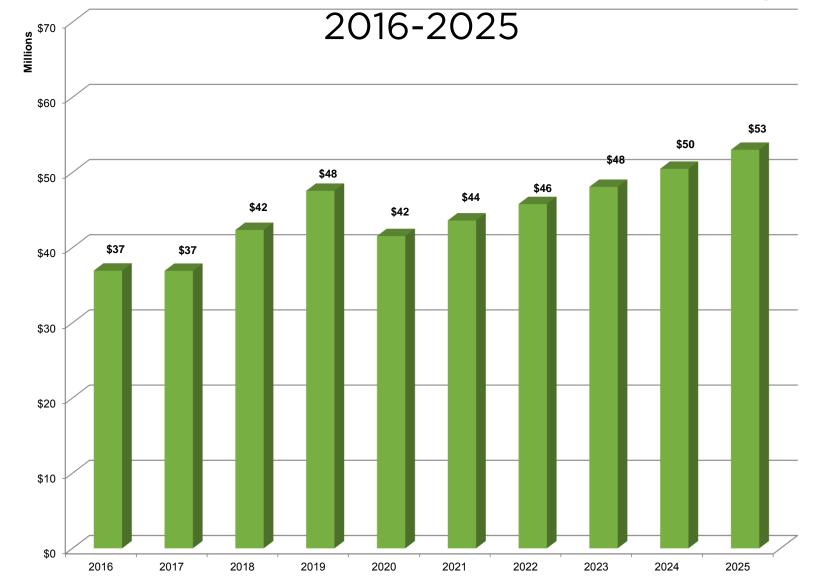


Special Purpose Levies

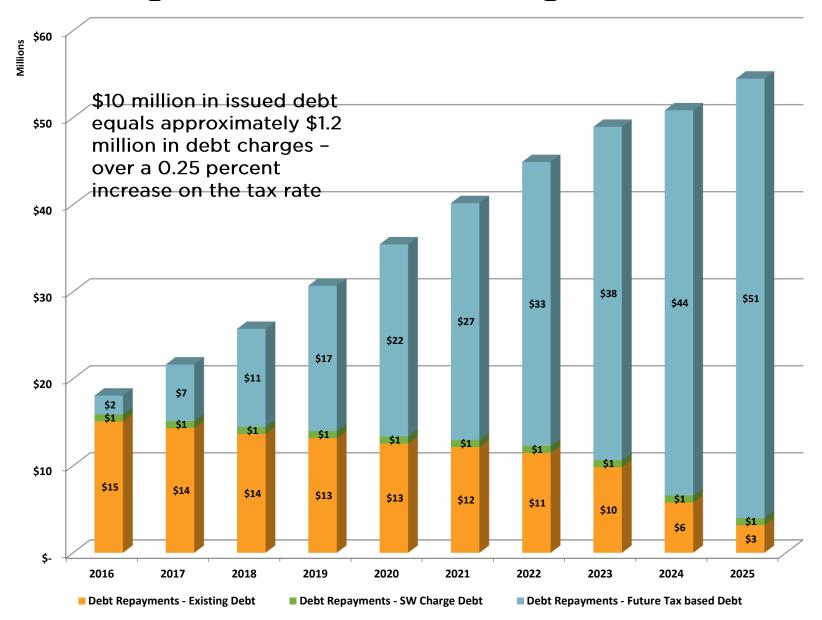


Capital Infrastructure and Debt Repayment Levy	\$8.3m
Emerald Ash Borer \$5.6m /year in the base	No change
University of Toronto –Mississauga UTM \$1 m / year in the base	No change

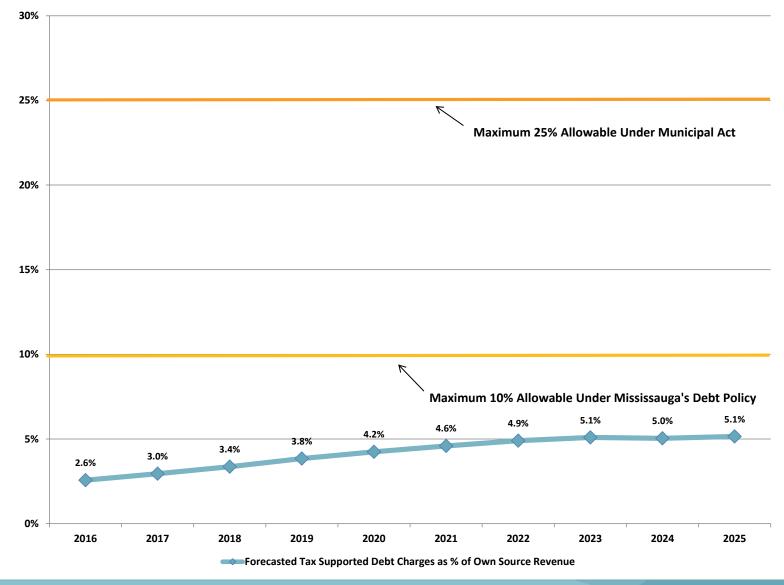
Forecasted Annual Debt Issuance (Principal)



Existing & Future Debt Charges 2016-2025



Projected Debt Charge Position Relative to Provincial Guideline 2016-2025

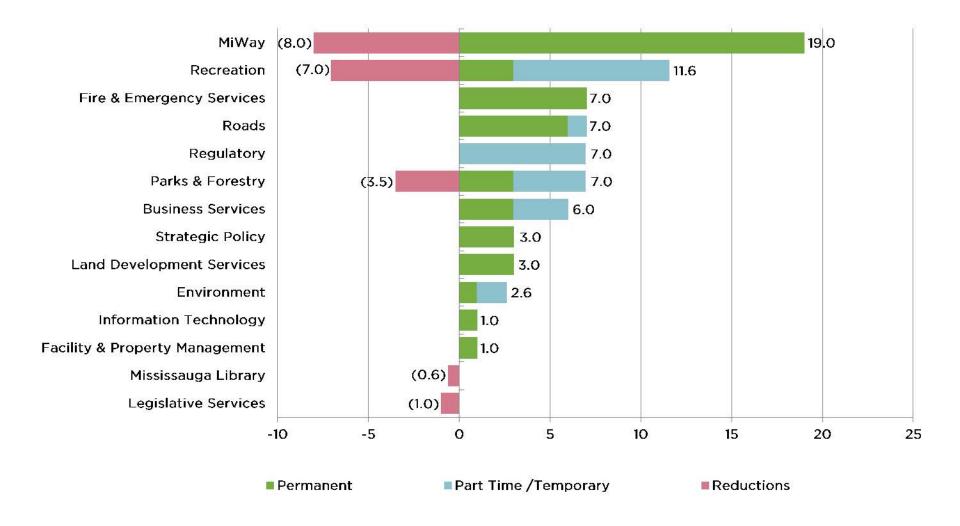


Credit Rating Impacts

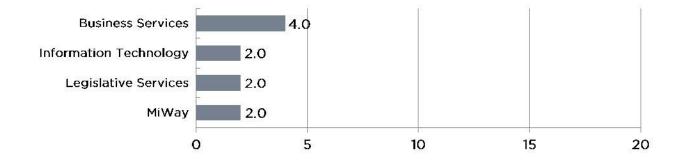
3 factors affect credit rating

- Capital deficit:
 - Amount we borrow or take from reserves, as a percentage of total revenues
- Debt-to-revenue ratio
 - Outstanding debt as a percentage of consolidated revenues
- Stability of business plan

Full Time Equivalents (FTE) Impact from Budget Requests - Operating

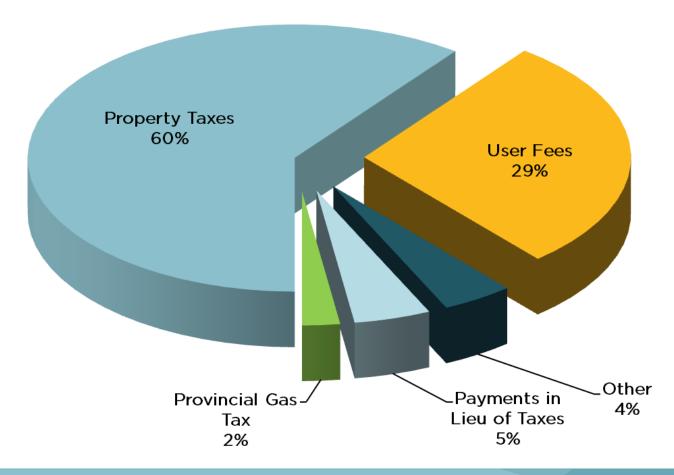


FTE Impact- Capital Contract positions



Funding the 2016 Operating Budget

Gross Expenditures
Total \$723 M



Proposed 2016-2018 Operating Budget

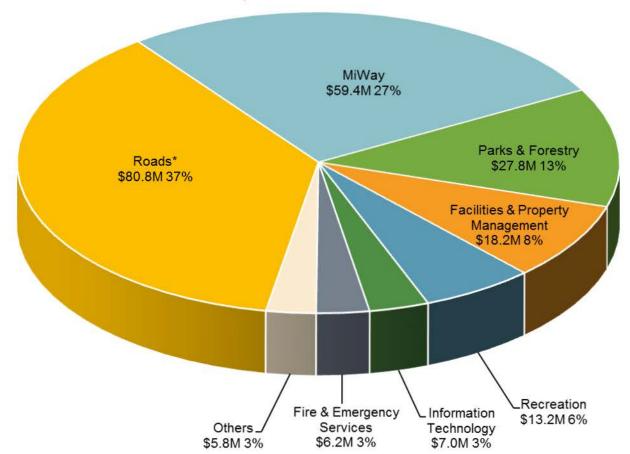
Description	2016 (\$M)	% Change	2017 (\$M)	2018 (\$M)
Prior Year Budget	\$412.9		\$433.7	\$459.0
Changes to Maintain Current Service Levels	\$16.4	4.0%	\$11.8	\$9.2
Changes to Efficiencies and Cost Savings	(\$4.8)	(1.2%)	(\$5.0)	(\$4.9)
Changes to Operationalize Prior Decisions	\$2.6	0.6%	\$0.5	\$0.0
Stormwater Program Transfer	(\$6.7)	(1.6%)		
Assessment Growth	(\$2.1)	(0.5%)	(\$1.3)	(\$1.4)
Business As Usual	\$5.5	1.3%	\$5.9	\$2.9
New Initiatives	\$7.1	1.7%	\$8.5	\$4.6
Proposed Budget Excluding Special Purpose Levy	\$425.5	3.0%	\$448.1	\$466.4
Special Purpose Levies				
Capital Infrastructure and Debt Repayment Levy	\$8.3	2.0%	\$8.7	\$9.2
Budget Committee Decision re Park 459 Pool	\$0.0	0.0%	\$2.2	\$0.0
Proposed Budget	\$433.7	5.0%	5.8%	3.6%

Objectives of Capital Planning and Prioritization Process

- Produce a Capital Plan that is
 - Reliable and executable
 - Addressing the City's most critical needs
 - Matched with available financial resources
 - Aligned with advancing Council's strategic goals
- Develop an optimal investment program
- Demonstrate good stewardship over the City's existing assets
- Additional capacity needs of the City are provided for in a sustainable manner

2016 Proposed Capital Plan by Service Area

\$218.5 Million

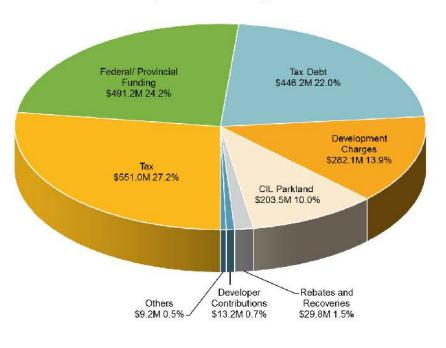


Highlights of the Proposed 2016 Capital Plan

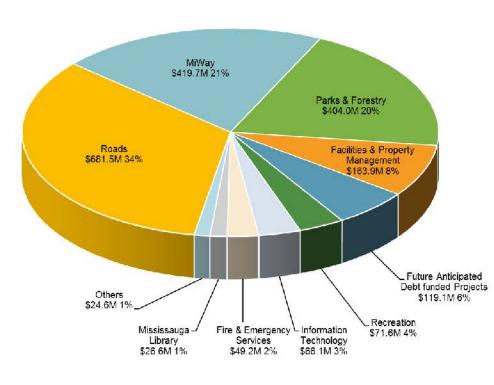
- \$38.2 million for Transitway Construction
- \$23.9 million for Torbram Road Grade Separation North
- \$15.2 million for Roadway Rehabilitation Major Arterial, Collector, Industrial Roads
- \$12.8 million for MiWay Buses
- \$7.7 million for Meadowvale CC renovation design & construction
- 7.2 million for Property Acquisition for future construction projects along Lakeshore and Creekbank Rd
- \$6.5 million for Emerald Ash Borer Emerald Ash Borer
 Management Program Various Locations
- \$5.6 million for Lisgar Improvements Storm Sewer Lining and Dewatering Utility Trench

2016-2025 Capital Budget - \$2.0B

By Funding Source



By Service Area



Excludes \$400M unfunded requests

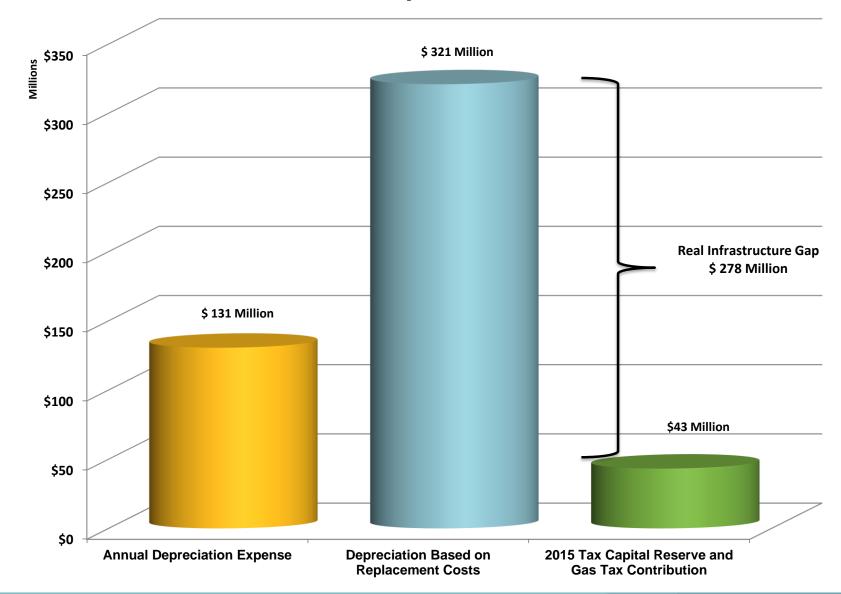
Highlights of 2016 -2025 Capital Plan

- \$276 million for Transit Bus Acquisitions -Replacement
- \$208 million for Roadway Rehabilitation -Major Arterial, Collector, Industrial Roads
- \$108 million for Lifecycle Maintenance-Recreation Facilities-Critical
- \$108 million for Community Parkland -Waterfront and school sites subject to availability
- \$59 million for Bridge Repairs
- \$56 million for Roadway Rehabilitation -Residential Roads
- \$40 million for Community Parkland -Waterfront and school sites

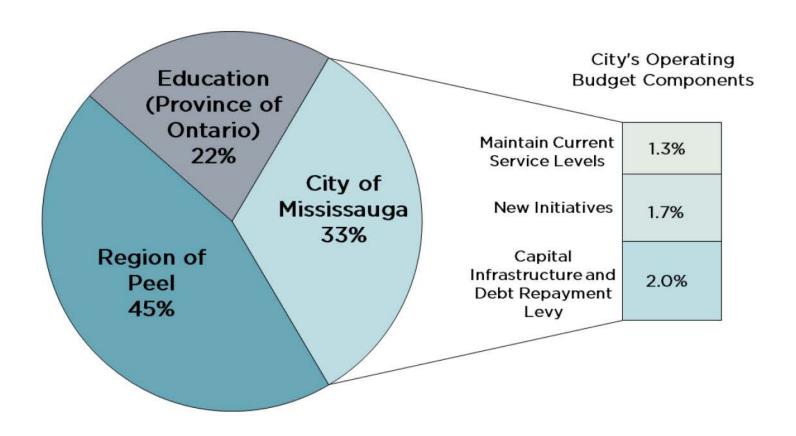




Infrastructure Gap



2016 Projected Residential Tax Bill Impact



2016 Projected Tax Bill Impact

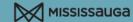
Impact on Residential Tax Bill

Description	City	Region (Target)	Education	Total
Required to Fund Ongoing Operations	1.0%	0.5%	0.0%	1.5%
Capital Infrastructure and Debt Repayment Levy	0.7%	0.5%	0.0%	1.1%
Total	1.7%	0.9%	0.0%	2.6%

Impact on Commercial/Industrial Tax Bill

Description	City	Region (Target)	Education	Total
Required to Fund Ongoing Operations	0.6%	0.3%	0.0%	0.9%
Capital Infrastructure and Debt Repayment Levy	0.4%	0.3%	0.0%	0.7%
Total	1.0%	0.6%	0.0%	1.6%

Numbers may not add due to rounding



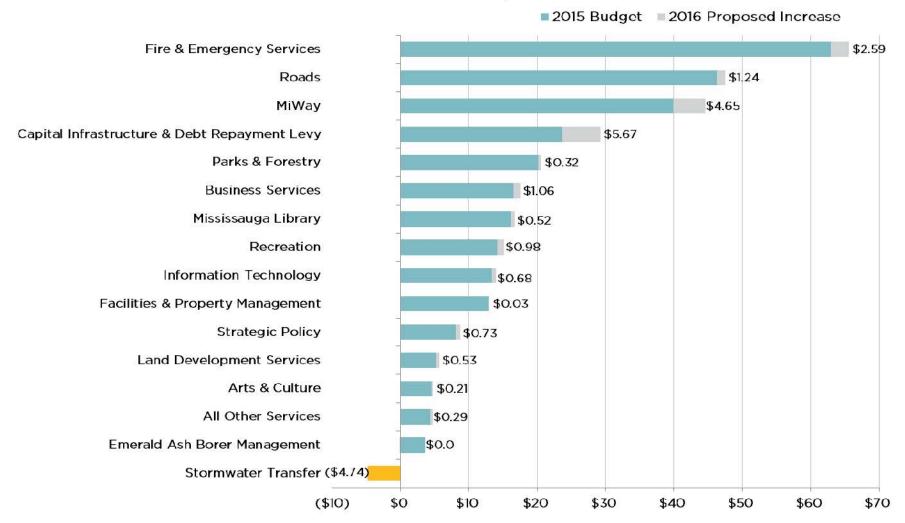
^{*}Region of Peel approved target is 2%

2016 Projected City Tax Bill Impact of 1.7%



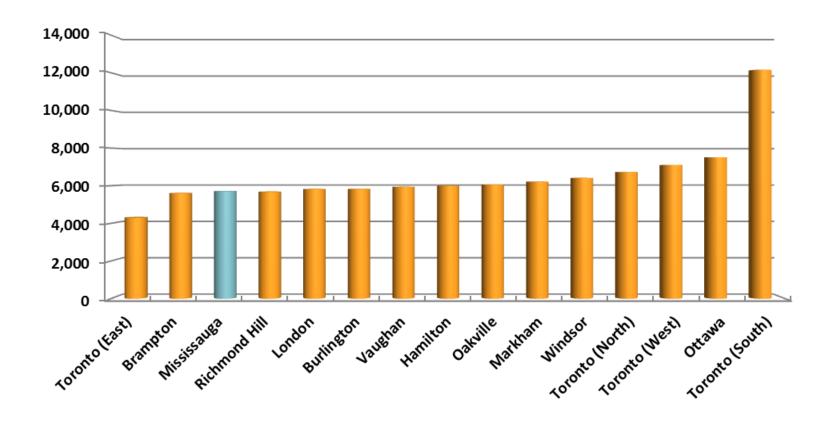
- Average Residential Home in Mississauga is \$535,000
- Tax Dollar Impact per Household is approx \$78

Where Your City Tax Dollars Will Be Spent



2016 Proposed Budget increase is estimated at \$14.73 per \$100,000 of assessment.

Competitive taxes



2014 Total Property Taxes for a similar 4 bedroom home (BMA Consulting)

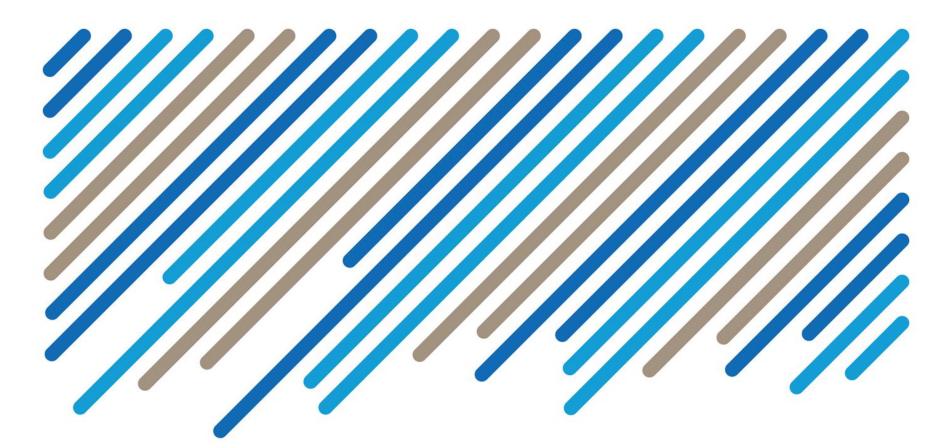
Compared to Other Payments

Description	Amount Paid Annually
2015 City Property Taxes Paid on a Home Assessed at \$535,000	\$1,562
Average Home Insurance	\$850 - \$1,000
Average Internet and Cell Phone Bill	\$1,200
Natural Gas Bill for average house	\$1,200
Hydro Bill for average house	\$1,700
Gas for an average car	\$2,500
Taxes Paid on an average car	\$2,600
Income Taxes on \$75,000 of Household Income	\$16,500

Future Key Dates

Date	Presentations/ Deliberations*
November 23, 24	 Stormwater Fire & Emergency Services Recreation Mississauga Library Parks & Forestry Facilities & Property Management Information Technology
November 30 December 1, 2	RoadsMiWay
Other Service Areas* (*if Requested by Budget Committee)	 Arts & Culture Environment Regulatory Services Business Services Strategic Policy Land Development Legislative Services Financial Transactions
December 9	Target date - Council Approval

Questions



2016 Budget

Stormwater Service Area

2016-2018 Business Plan and 2016 Budget





Agenda

- Stormwater: A Separate Service Area
- Focus of the Business Plan
- Existing Core Services
 - Vision and Mission, Service Delivery Model and SWOT Analysis
 - Current Service Levels, Issues and Trends
- Stormwater Charge Overview
 - Calculation of the Stormwater Charge
 - Residential, Multi-Residential and Non-Residential Charge
 - Credits, Subsidies and Exemptions
- Financial Plan
 - Proposed Operating and Capital Budgets, and Infrastructure Renewal
- Key Indicators
- Summary



storm water program

Stormwater: A Separate Service Area

- The Stormwater service area has split from the Roads service area;
 Roads and Stormwater are now separate
- Adopted to better address growing stormwater pressures and to align with the introduction of the stormwater charge in 2016



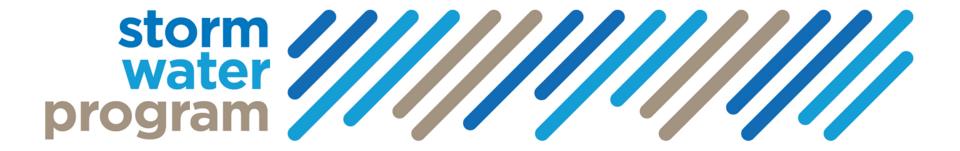






Focus of the Business Plan

- A stormwater charge will be implemented in 2016 to address infrastructure renewal and pressures as a result of flooding events
- A comprehensive asset management plan will start in 2016 to better manage all stormwater infrastructure
- Mitigation measures for the Lisgar community to address basement water infiltration will continue to be implemented
- Cooksville Creek flood relief and improvement projects continue to move forward to implementation



Existing Core Services

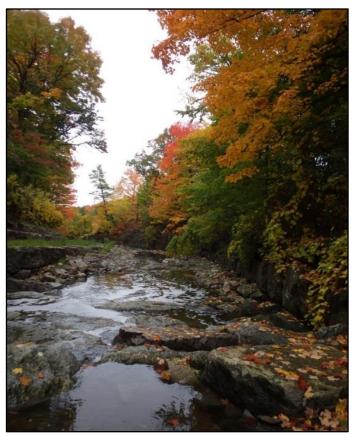


Vision

To lead in delivering and managing safe, functional stormwater infrastructure

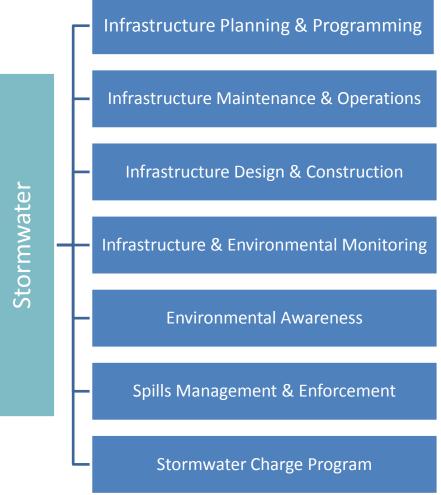
Mission

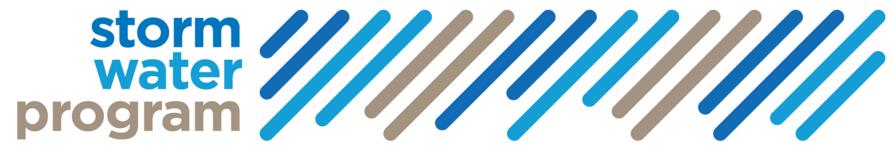
To plan, develop, construct, maintain and renew a stormwater system which protects property and infrastructure from erosion and flooding and enhances water quality





Stormwater Delivery Model





SWOT Analysis

Strengths

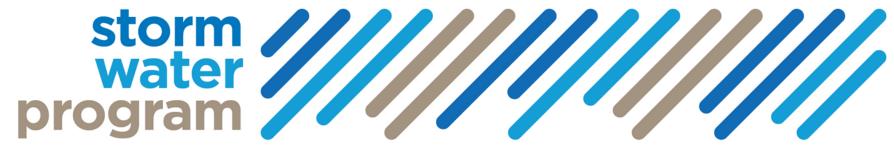
- Technical expertise built from strong and diverse knowledge base
- Very agile in responding to emerging issues (flood responses, other agency projects)
- Provide professional support to City groups



Weaknesses

- Responding to emerging issues comes at the cost of delivering our core work program
- Minimal redundancy is built into our staff resourcing
- Need to improve at leveraging technology and social media to communicate better with public
- Mississauga not located favourably with respect to watersheds (downstream)





SWOT Analysis

Opportunities

- Stormwater Charge in 2016 will allow for increases in service levels and enhance our ability to address aging infrastructure
- Utilize new website to educate the public about stormwater
- Enhance public awareness, outreach, and engagement (emergency events, programs)
- Development of an asset management plan will help meet eligibility requirements for Federal/Provincial funding

Threats

- Aging infrastructure
- Climate change more frequent intense storm events







Current Service Levels

FACILITIES

- 2,000 km of storm sewer pipes
- 51,000 catch basins
- 200 km of creeks
- 57 stormwater management (SWM) facilities



DELIVERS ANNUALLY

- Stormwater flow conveyance inspections, maintenance and design standards
- Watercourse monitoring and maintenance
- SWM facility water quality and peak flow controls including dredging and rehabilitation
- Stormwater capital programming
- Storm sewer by-law compliance
- Rain gauge network





Service Level Issues & Trends

- Expectations of higher service levels with new stormwater charge in-place
- Aging stormwater infrastructure and the need to balance service levels with affordability
- Greater frequency of extreme storm events (climate change) results in added pressure to improve stormwater conveyance, quality and flow control targets





Stormwater Charge Overview



Calculation of the Charge

Stormwater Charge

= (# of SW Billing Units) x (SW Rate)

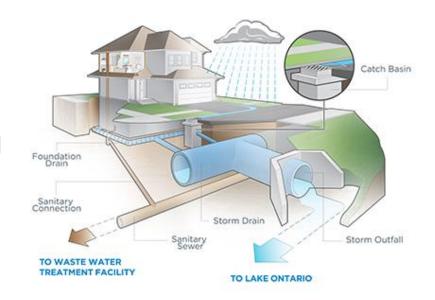
1.0 Stormwater Billing Unit

Average total impervious area
 (267 m²), or paved surface, on a typical detached single family property

Stormwater Rate

 Amount of money per billing unit charged over a specific period of time

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







Residential Charge

- A single residential property contains one dwelling unit per parcel of land
- Rooftop area is used as a predictor of the total impervious area (paved surface) on a property which is assigned to one of five tiers

Tier	Typical Property Type	Rooftop Area (m²)	Predicted Impervious Surface Area (m²)	Number of Billing Units
Smallest	Freehold townhomes and row houses	26.7 – 99.0	26.7 – 147.0	0.5
Small	Semis, linked homes and small single detached homes	99.1 – 151.0	147.1 – 227.0	0.7
Medium	Medium single detached homes	151.1 – 194.0	227.1 – 286.0	1.0
Large	Large single detached homes	194.1 – 242.0	286.1 – 400.0	1.2
Largest	Very large single detached homes	242.1 and up	400.1 and up	1.7

Based on above tier schedule and stormwater rate of \$100 per billing unit,
 single residential property owners will pay between \$50 and \$170 per year





Multi-Res. & Non-Res. Charge

- A multi-residential property contains two or more dwelling units per parcel of land
- Total impervious area of multi and non-residential properties has been individually assessed using best available aerial imagery
- Number of stormwater billing units are calculated by dividing total impervious area by the area of 1.0 stormwater billing unit (267 m²)



Credits for Multi-Res. & Non-Res.

 To encourage and recognize the reduction of stormwater runoff and pollutants that enter the municipal stormwater drainage system

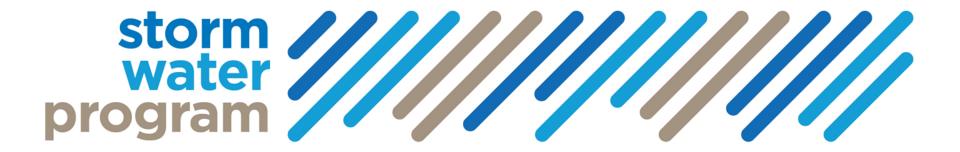
Category	y Evaluation Criteria		ount ix)
Peak Flow Reduction	Percent reduction of the 100-year post-development flow to predevelopment conditions of the site	Up to 40%	To a total
Water Quality Treatment	Consistent with Provincial criteria for enhanced treatment	Up to 10%	al of no 50%
Runoff Volume Reduction	Percent capture of first 15 mm of rainfall during a single rainfall event	Up to 15%	more
Pollution Prevention	Develop and implement a pollution prevention plan	Up to 5%	than

 Maximum credit amount of 50% to reflect portion of City's program costs that can potentially be influenced by stormwater measures on individual properties



Subsidies and Exemptions

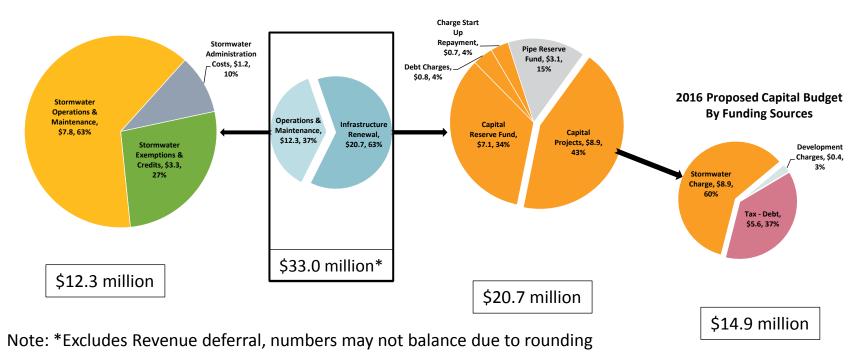
- Subsidies will be provided to eligible places of religious worship and veterans' organization properties and will be property tax funded
- Two types of exemptions: technical and legal
 - Technical exemptions include property owners or tenants subject to municipal fees and charges whose property drains directly to Lake Ontario or an adjacent municipality
 - Legal exemptions include properties owned and occupied by persons or entities not subject to municipal fees and charges



Financial Plan



How are we spending the Stormwater Charge?



Infrastructure renewal funding comprises over 63% of stormwater costs



storm water program

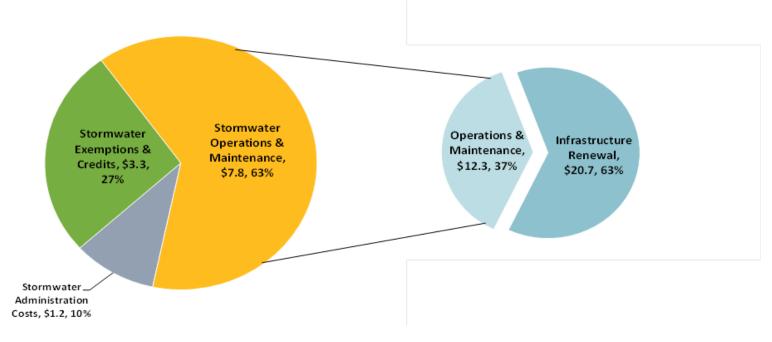
Proposed Budget By Program (3 year)

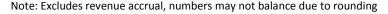
Description	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Expenditures to Deliver Current Services			
Stormwater Administration Costs	1,231	1,118	1,125
Stormwater Exemptions & Credits	3,300	3,366	3,433
Stormwater Operations and Maintenance	7,673	7,435	7,697
New Initiatives	138	230	783
Total Operations & Maintenance	12,343	12,149	13,038
Stormwater Capital	17,603	24,712	23,642
Stormwater Pipe	3,100	4,100	5,100
Total Infrastructure Renewal	20,703	28,812	28,742
2016 Stormwater	33,046		
Stormwater Revenue Accrual	7,254	0	0
Stormwater Program	40,300	40,961	41,780

Note: Numbers may not balance due to rounding.



Highlights of Operations & Maintenance \$12.3 million



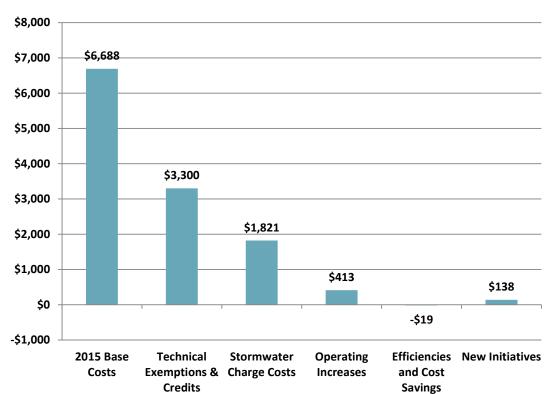






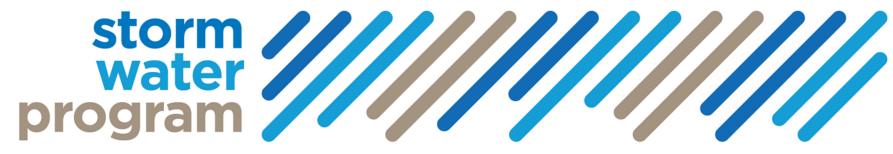
Summary of Operations & Maintenance*

(Total \$12.3 million)



- * Includes details of
- i) Stormwater Operations & Maintenance,
- ii) Stormwater Credits and **Exemptions and**
- iii) Stormwater Administration **Programs**





New Initiatives

Description New Initiative	BR#	2016 FTE Impact	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2016 to 2018 FTE Impact	2016 to 2018 Capital (\$000's)
Asset Management Plan for Stormwater Infrastructure	2056	1.0	53	110	662	3.0	5,240
Storm Drainage Engineer	2294	1.0	85	119	122	1.0	0
Stormwater Charge Program Support *	2295	1.0	0	0	0	0.0	0
Total New Initiative		3.0	138	230	783	4.0	5,240

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

^{*} Contract staff fully funded from Capital



Asset Management Plan for Stormwater Infrastructure (BR 2056)

- Underground stormwater infrastructure is aging
- Approx. 11% of concrete trunk storm sewers and 25% of all local storm sewers are over 40 years old and require work

Multi-year Plan

Phase 1: Concrete Trunk and Local Storm Sewer Assessment and Capital Plan

- **2016** Storm Drainage Infrastructure Coordinator **\$57k**
- 2017 Trunk storm sewer assessment \$320k/year over 5 years
- Post 2017 Additional capital and operating resources to execute capital and maintenance plan for trunk and local storm sewers
- 1.0 FTE in 2016

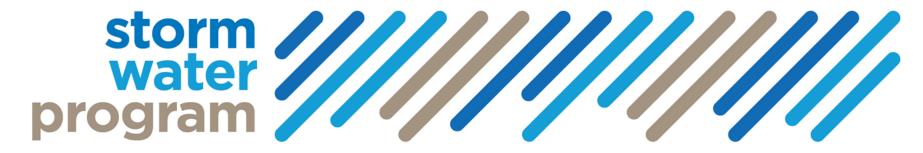


Asset Management Plan for Stormwater Infrastructure (BR 2056) ...cont.

<u>Phase 2</u>: Comprehensive Asset Management Plan and System for all Stormwater Infrastructure - \$418k annually (2017)

- **2015/2016** Business case and update to spatial inventory (existing resources)
- 2017 to 2020 Project resources to implement plan and IT solutions to manage stormwater infrastructure





Storm Drainage Engineer (BR 2294)

- 1.0 FTE position to assist with increased demands of Stormwater and raised public expectations
- New stormwater charge funded capital program will double as compared to past property tax support program (\$120M → \$260M)
- Resources within Environmental Services currently utilized at or above capacity, in part, due to staff obligations to the stormwater charge





FTE's

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2016	2017	2018
Stormwater Operations	10.1	10.1	9.1
Stormwater Planning	13.3	13.3	15.3
Total Service Distribution	23.4	23.4	24.4

Note: Numbers may not balance due to rounding.

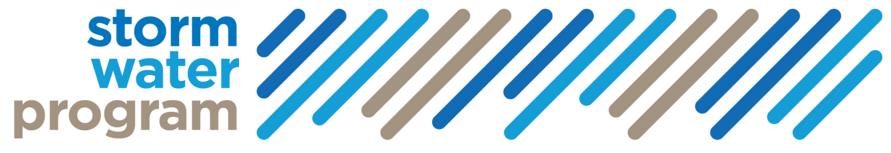


2016 Staff Requests

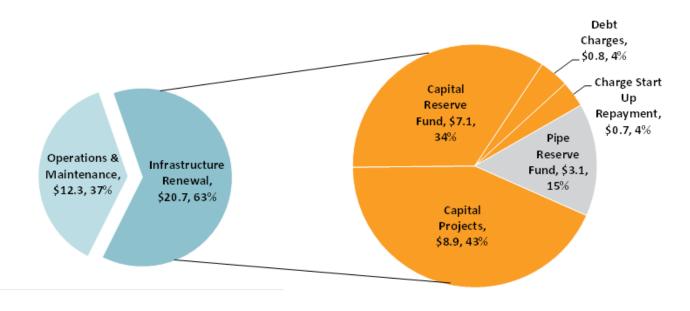
BR#	Initiative	Position	FT FTE	PT FTE	TOTAL	2016 Operating Budget Impact (\$000's)
2056	Asset Management Plan for Stormwater Infrastructure	Storm Drainage Infrastructure Coordinator	1.0		1.0	\$53.1
2294	Storm Drainage Engineer	Storm Drainage Engineer	1.0		1.0	\$85.3
2295	Stormwater Charge Program Support *	Stormwater Charge Program Support *	0.0	1.0	1.0	\$0.0
BA#2004	Stormwater Elimination of 3 contract positions	Project Lead, Project Admin and Policy Planner		(3.0)	(3.0)	(\$135.0)
BAU	Shift of Direct Staffing Funded from the Stormwater Service	Various Positions	16.0	7.4	23.4	\$2,132.0
Total FTE C	hanges		18.0	5.4	23.4	2,135.4

Note: Numbers may not balance due to rounding.

^{*} Contract staff fully funded from Capital



Highlights of Infrastructure Renewal \$20.7 million

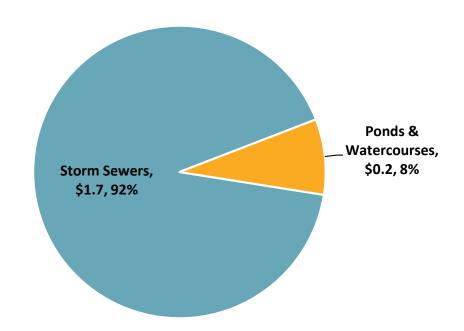


Note: Excludes revenue accrual, numbers may not balance due to rounding



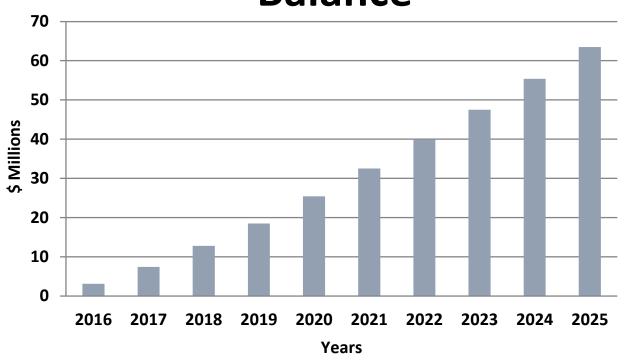


Stormwater Infrastructure (Replacement Costs \$1.9 billion)



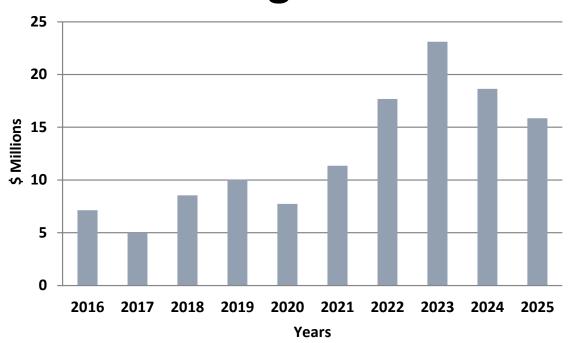
storm //water //program

Stormwater Pipe Reserve Fund Closing Balance



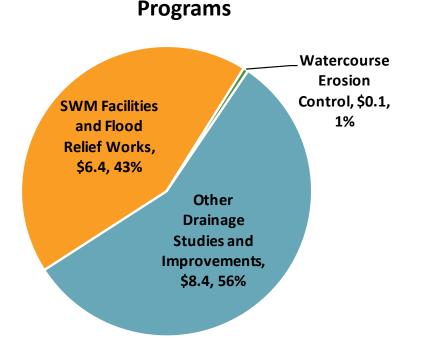


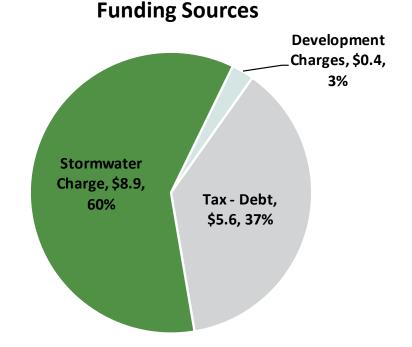
Stormwater Capital Reserve Fund Closing Balance





2016 Capital Program \$14.9 million







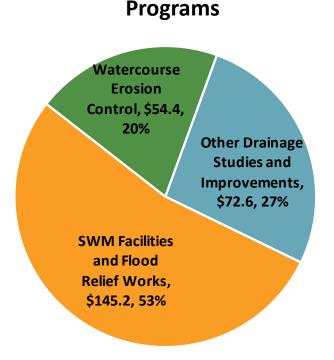
2016 Capital Highlights

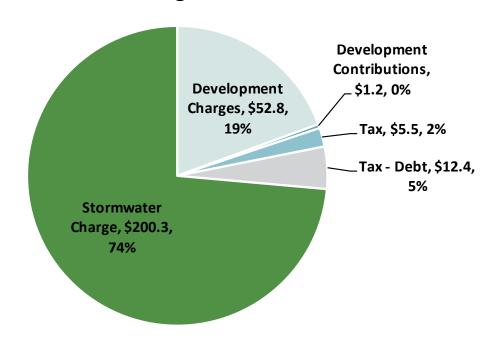
- Construction of Cooksville Creek SWM Facility located north of Matheson Blvd. W. and between Hurontario St. and McLaughlin Rd. (\$5.7M)
- Lisgar implementation projects to address basement water infiltration (\$5.6M)
- Storm sewer condition assessment for Hurontario-Main LRT corridor (\$1.5M)
- Dredging and rehabilitation of SWM Facility in Fletchers Business Park (\$0.6M)
- Rehabilitate trunk storm sewers as part of initial phase of stormwater infrastructure asset management plan (\$0.4M)
- Low Impact Development (LID) roadway projects (\$0.3M)
- Design of new Cooksville Creek SWM Facility near Mississauga Valley Blvd. and Central Parkway W. (\$0.2M)





2016-2025 Capital Program \$272.2 million





Funding Sources

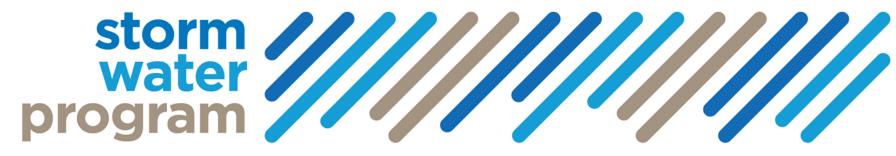


2017-2025 Capital Highlights

- Land acquisition, design and construction of Cooksville Creek SWM facilities to mitigate flood risk (\$64.9M)
- Watercourse erosion control projects (\$54.4M)
- New Ninth Line corridor SWM facilities identified in 2014
 DC Study (\$18.2M)
- Renewal of trunk and local storm sewers (\$15M)
- Lisgar implementation projects to address basement water infiltration (\$12.3M)
- Inspections and assessments of storm sewers (\$10M)
- Rehabilitation of metal pipe trunk sewers in 2017 (\$4.8M)
- Master drainage plans and stormwater studies (\$3.3M)
- Dredging and rehabilitation of SWM facilities (\$2.6M)







Key Indicators

Measures for Stormwater ¹	2016	2017	2018	
Financial:				
Average <u>stormwater</u> managem	ent operating cost per km of storm sewer ²	\$1,280	\$1,310	\$1,340
	Storm Sewers	\$1.80 B	\$1.84 B	\$1.88 B
Replacement cost of	Stormwater Management Facilities	\$0.09 B	\$0.09 B	\$0.09 B
stormwater infrastructure (\$ billions)	Watercourses	\$0.08 B	\$0.08 B	\$0.08 B
,	TOTAL REPLACEMENT COST	\$1.97 B	\$2.01 B	\$2.05 B
Stormwater Charge:				
	Storm Sewers	35.9	36.9	37.9
Average age of stormwater	Stormwater Management Facilities	20.7	21.7	22.7
infrastructure (years)	Watercourses	18.0	19.0	20.0
	TOTAL AVERAGE	25.9	26.9	27.9
	Storm Sewers	63.2	62.2	61.2
Average service life	Stormwater Management Facilities	17.7	16.7	15.7
remaining of <u>stormwater</u> infrastructure (years)	Watercourses	18.0	17.0	16.0
	TOTAL AVERAGE	33.0	32.0	31.0
Annual rate per <u>stormwater</u> billi	ng unit	\$100	\$102	\$104



2016 Summary Wrap-up & Highlights

2015 base costs of \$6.7 million previously funded from tax rate, transferred to Stormwater

- \$5.6M reallocated from Roads
- \$0.4M reallocated from Parks & Forestry
- \$0.7M reallocated from Corporate Services

2016 Stormwater Charge revenue of \$33 million (excludes revenue accrual)

2016 Operations and Maintenance budget of \$12.3 million

- 2 new initiatives (\$138k) and 2 new positions
- 3 contract positions removed (Stormwater charge administration)

2016 Infrastructure Renewal budget of \$20.7 million

 Capital program in 2016 (\$14.9M) funded by the stormwater charge, tax-debt and development charges

City of Mississauga

Corporate Report



Date: November 12, 2015

To: Chair and Members of Budget Committee

From: Gary Kent, Commissioner of Corporate Services and Chief Financial Officer

Originator's files:

Meeting date:
2015/11/23

Subject

2016 Budget Engagement Results

Recommendation

That the 2016 Budget Engagement Results report dated November 16, 2015 from the Commissioner of Corporate Services and Chief Financial Officer be received for information.

Report Highlights

- The goals of 2016 Budget Communications were:
- to provide residents and employees with timely and comprehensive information about the City's budget process through a number of channels and in plain language
- to promote the many ways residents/key stakeholders have to provide input into City Budget process including existing tools and new engagement options
- As of November 9, 2015, communications about the 2016 Budget have reached more than 4.5 million exposures via traditional and digital media
- As of November 9, 2015, 32,511 people have directly engaged in the 2016 Budget process via the budget website, online budget allocator, tele-town halls or student budget sessions
- This year in addition to an updated website and online budget allocator, two new types of engagement activities were piloted as part of the budget process. Three tele-town halls and seven student budget sessions were held as pilot initiatives to help engage people in the budget process
- Participation in the Budget Allocator was well received:
 - o 1,773 submitted their opinion by using the Budget Allocator
 - 588 additional written comments were received from those who used the budget allocator tool.

Background

Citizen participation in budgeting is an important concept in municipal budgeting. Involving citizens in the City's budget process improves their level of understanding, helps decision makers prepare budgets in a transparent manner, and ensures responsiveness to the needs and views of citizens.

For the 2015 budget cycle, recognizing the complexity of the City's budget and in keeping with the standards and values of the City's Communications Master Plan, the City added to its core communications tactics and channels by creating more educational, interactive and digital communications elements.

Combined with core tactics, a redesigned budget website, a Budget Basics video, an online budget allocator tool and a redesigned infrastructure web page contributed to the achievement of a higher level of budget engagement in 2015 than in previous years (see *2015 Budget Engagement Results Corporate Report*, presented to Budget Committee January 27, 2015). In response to requests arising from the 2015 process, the City has integrated a 15-minute opportunity for public questions and answers into all Budget Committee meetings.

For the 2016 budget cycle, the City built on the previous budget cycle's successful communication and engagement activities.

The goals of 2016 Budget Communications were:

- o to provide residents and employees with timely and comprehensive information about the City's budget process through a number of channels and in plain language
- o to promote the many ways residents/key stakeholders have to provide input into City Budget process including existing tools and new engagement options

The overall approach to reach residents was based on their needs, activities and preferences and on the City's information about the effectiveness of available channels of communications.

Comments

In keeping with the standards and values of the City's Communications Master Plan, staff aspired to provide information that is:

- Clear "customer-friendly" and understandable, written in plain language; not laden with jargon or overly technical.
- Accessible open and transparent; providing tools to ensure key public decisions (e.g., committee meetings, council meetings and other) are made readily available to the public (24/7); ensuring all communications from web-based to public events and meetings are governed by the Information and Communications Standard within the Accessibility for Ontarians with Disabilities Act (AODA).
- Timely embracing a culture of proactive communications that enables the City to be recognized as the trusted source of Mississauga information; not waiting to be asked but to identify opportunities to communicate.

• Relevant - recognizing that "one size" does not always "fit all" when it comes to communications and that it is the City's responsibility to deliver customized communications to its citizens, when and where needed – using the channels they prefer.

Tools Used

Advertising and promotion - Messages were placed in various print publications; on the City's websites; on Facebook and twitter; sent via email; and on indoor and outdoor screens and sign boards to encourage the public to become involved in the budget process.

Website and videos – the City's main website and budget website were updated to ensure accessible and consistent content; simple language was used. To complement the Budget Basics video, four new videos were created: one featuring the Mayor, on behalf of Council, and three featuring a service area Director (Fire, Transit and Roads). The Mayor's video encouraged the public to get involved in the budget process; the three directors explained their service areas. The videos were placed on the City's budget website and used in twitter and Facebook messages. The service area videos were also placed on the City's YouTube channel.

Budget Allocator – located on the City's website, the budget allocator provided the opportunity for the public to choose from amongst ten City services the level of spending they would suggest relative to the level of service that spending would support.

Tele-Town Halls – A tele-town hall is an effective way to engage with thousands of residents at one time in a personalized and controlled forum. It is an interactive event that uses the telephone to allow residents to ask live questions and respond to polling questions. Three tele-town halls were piloted; City wide, ward 2/3 and ward 6/9 on November 4, 5 and 9. Each tele-town hall was one hour in length and consisted of opening remarks, phone-in questions and mini-survey questions asked of the participants.

School Outreach – Staff and members of Council led sessions at Rick Hansen Secondary School; Glenforest Secondary School; Stephen Lewis Secondary School; St. Aloysius Gonzaga Secondary School; Loyola Secondary School; St. Marcellinus Secondary School; and, University of Toronto, Mississauga. Each session consisted of an overview of the budget process and budget allocator, followed by a question and answer session with the students.

Results

Advertising and Promotion

Staff used social media and media relations throughout the City's Budget process to raise awareness and interest. The following positive results have been achieved as of November 9, 2015:

- Total Twitter reach: 32,476
- o Total Facebook reach: 58,956
- o Print media and indoor/outdoor screen/sign reach: 4.5 million
- Email blast to City subscribers re: Budget Allocator: 34,000

Website and Videos

- Budget Website and budget videos
 - There were 10,219 unique visits to the Budget website between September 23 and November 9
 - o 405 unique views of the Budget Basics video between September 23 and November 9
 - 426 unique views of the Mayor's "Have Your Say" video between posting (October 13) and November 9
 - 392 unique views of the three service area videos between posting (October 29) and November 9

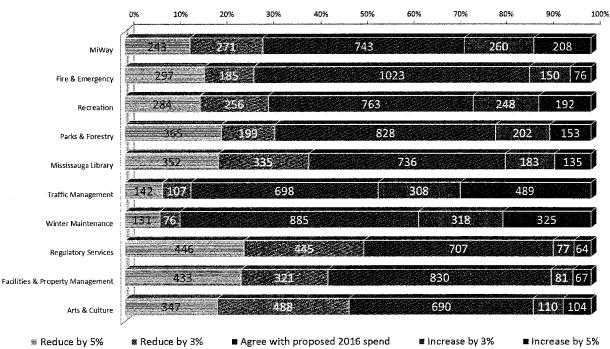
Budget Allocator

Based on feedback from Budget Committee, staff provided more granularity in the Budget Allocator, resulting in the following improvements:

- o 2 additional service areas (Arts & Culture; Regulatory Services)
- 2 additional spending options (Reduce by 3%; Increase by 3%)

The following chart shows the selections in the ten service areas.

How Would You Spend the City's Budget?



In general, participants agreed with the proposed 2016 budget spending. When one considers those voting for increases versus decreases, there seems to be more interest in increasing budgets for traffic management and winter maintenance. Conversely, the results would suggest a higher number would be prepared to decrease budgets for regulatory services, facilities and property management, library and parks and forestry. Results by service area appear in Appendix 1.

As part of the process of completing the Allocator, respondents are offered the opportunity to provide comments. It is interesting to note that:

- o 1,773 submitted their opinion by using the Budget Allocator
- o a total of 588 or 33% of the respondents left comments. Comments are very diverse: they vary in subject matter and range widely in opinions expressed. All budget allocator participant comments appear in Appendix 2
- o 83 people who used the budget allocator left a positive comment about the tool (4.7%) which was the same percentage last year.
- 41 comments were made about services that the City does not provide (e.g. healthcare) (2.3%).

For reporting purposes, comments collected by November 9, 2015 were included in this Corporate Report. Staff will continue to monitor feedback.

Tele-Town Halls

In total, over 19,000 residents participated in the three tele-town hall sessions. Attendees followed the town hall conversation for an average of 14 minutes. The average peak number of attendees was 1,292 per tele-town hall. The most common questions and discussions revolved around the following themes:

- Stormwater
- o Transit: Light Rail Transit (LRT); increased service; subways
- Municipal Financing: City debt; tax collection

School Outreach Sessions

Working together with Mayor and Council, seven Mississauga educational institutions were identified to pilot an interactive student budget presentation.

- University of Toronto, Mississauga
- Glenforest Secondary School
- St. Marcellinus Secondary School
- Loyola Secondary School
- St. Aloysius Gonzaga Secondary School
- Stephen Lewis Secondary School
- Rick Hansen Secondary School

Overall, the seven sessions reached nearly 300 students, providing them with an overview of the business planning and budget process. While the UTM discussions focussed mostly around municipal policies, the City's Budget Allocator tool drew out much conversation amongst the high school students, as they discovered for themselves how different decisions can impact the overall budget. All students were given an information card for them to take back to their family.

Environics Survey

Although not directly tied to the Business Plan and Budget, the Environics Citizen Satisfaction survey provides a useful snapshot of citizen satisfaction with the City and gives a sense of the public's perception of City services which Budget Committee can use when deliberating the level and cost of City services. Regarding Value for Taxes, the survey found that:

- just over half of Mississauga residents report they are satisfied with the value of services they receive for the municipal property tax they pay --- down slightly from 2012
- a plurality of Mississauga residents report a preference to increase taxes at or around the rate of inflation to maintain services – echoing the approach behind the proposed 2016 property tax increase
- almost two-thirds of residents prefer that services be paid for through user fees

The 2015 Citizen Satisfaction Survey, conducted by Environics Research, surveyed over 1,200 residents with at least 100 respondents per ward. The executive summary appears in Appendix 3 and the full report can be found on the City's website:

http://www.mississauga.ca/file/COM/citizen-satisfaction-survey-results-2015.pdf

Next Tactics

As Budget Committee receives and deliberates the proposed 2016 budget, City digital channels, media, and social media will be used to promote or communicate the following:

- o updates during budget deliberations
- o the approaching Council budget vote
- o ultimately, authorization by Council of a 2016 Business Plan & Budget

Financial Impact

An outside firm was engaged to conduct the Tele-Town Hall pilots at a cost of approximately \$45,000.

Conclusion

Activities to raise awareness about the 2016 Business Plan & Budget and to engage people in the budget process were successful. Budget messages reached 4.5 million through various accessible communications tactics. More than 32,000 participated in the major outreach initiatives which consisted of an updated budget website, an online budget allocator, three tele-town halls, and seven school visits. The findings from the outreach efforts are that the majority of residents are inclined towards the City's budget position; balancing what residents value and feel is important and maintaining reasonable funding increases. The findings also confirm the desire of many residents to be engaged in the budget process.

Attachments

Appendix 1: 2016 Budget Allocator Results- Summary by Service Area

Appendix 2: 2016 Budget Allocator Comments

Appendix 3: 2015 Citizen Satisfaction Survey - Executive Summary

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Budgets

This report includes data from unverified budget submissions

MiWay Transit Operations and Maintens			Respondents: 1773
Transit Operations and Maintena			Pilonitario phinosome concerno con concerno con con concerno con concerno con con concerno con concerno con con
Increase proposed spend by 5%	208	12.06 %	
Increase proposed spend by 3%	260	15.07 %	
Agree with proposed 2016 spend	743	43.07 %	
Reduce proposed spend by 3%	243	14.09 %	
Reduce proposed spend by 5%	271	15.71 %	
Fire & Emergency			
Fire Suppression, Building Plans Education	Review,	Fire Code Inspe	ection and Public
Increase proposed spend by 5%	76	4.39 %	
Increase proposed spend by 3%	150	8.67 %	
Agree with proposed 2016 spend	1023	59.10 %	8.8.2.5
Reduce proposed spend by 3%	297	17.16 %	
Reduce proposed spend by 5%	185	10.69 %	
Recreation			
Arenas, Pools, Gymnasia, Fitness	s and Pro	grams	
Increase proposed spend by 5%	192	11.02 %	
Increase proposed spend by 3%	248	14.23 %	
Agree with proposed 2016 spend	763	43.78 %	
Reduce proposed spend by 3%	284	16.29 %	
Reduce proposed spend by 5%	256	14.69 %	
Parks & Forestry			
Maintenance of Parkland, Trees,	Sports F	ields and Ceme	eteries
Increase proposed spend by 5%	153	8.76 %	
Increase proposed spend by 3%	202	11.56 %	
Agree with proposed 2016 spend	828	47.40 %	
Reduce proposed spend by 3%	365	20.89 %	
Reduce proposed spend by 5%	199	11.39 %	

Library Services			
Mississauga Library	-		
Increase proposed spend by 5%	135	7.75 %	MA.
Increase proposed spend by 3%	183	10.51 %	
Agree with proposed 2016 spend	736	42.27 %	
Reduce proposed spend by 3%	352	20.22 %	
Reduce proposed spend by 5%	335	19.24 %	
Roads			
Traffic Management			
Increase proposed spend by 5%	489	28.04 %	E
Increase proposed spend by 3%	308	17.66 %	
Agree with proposed 2016 spend	698	40.02 %	
Reduce proposed spend by 3%	142	8.14 %	
Reduce proposed spend by 5%	107	6.14 %	
Winter Maintenance			
Increase proposed spend by 5%	325	18.73 %	
Increase proposed spend by 3%	318	18.33 %	
Agree with proposed 2016 spend	885	51.01 %	
Reduce proposed spend by 3%	131	7.55 %	
Reduce proposed spend by 5%	76	4.38 %	
Regulatory Services			
Parking enforcement, mobile enforcement and animal services	licensing,	compliance	and licensing
Increase proposed spend by 5%	64	3.68 %	
Increase proposed spend by 3%	77	4.43 %	
Agree with proposed 2016 spend	707	40.66 %	
Deduce proposed spend by 20/			
Reduce proposed spend by 3%	446	25.65 %	

Facilities & Property Management

Increase proposed spend by 5%	67	3.87 %	
Increase proposed spend by 3%	81	4.68 %	
Agree with proposed 2016 spend	830	47.92 %	
			VARIATION OF THE PROPERTY OF T
Reduce proposed spend by 3%	433	25.00 %	
Reduce proposed spend by 5%	321	18.53 %	

Arts & Culture

Celebration Square, Meadowv Programs	ale Theat	re, Museum	s, Heritage, and
Increase proposed spend by 5%	104	5.98 %	
Increase proposed spend by 3%	110	6.33 %	
Agree with proposed 2016 spend	690	39.68 %	
Reduce proposed spend by 3%	347	19.95 %	
Reduce proposed spend by 5%	488	28.06 %	**************************************

Appendix 2

Corporate Report: 2016 Budget Engagement Results

Comments Received via the online Budget Allocator Tool between September 23 and November 9, 2015

Comments are unedited, with the following exceptions: offensive language has been removed; and, any information that would identify the commenter has been removed. Comments are presented in the order received.

- 1. I believe current service levels can be maintained, with less expense, with more hands-on mgmt. and or outsourcing to private companies.
- 2. We need more trees around the newer condos and educate our residence to help keep our city clean.
- 3. Don't like the way your reduction questions are asked. It is done in a very negative way almost steering a person to go with City proposal or better.
- 4. Less libraries, less Fire Department, less waste, more respect for taxpayers
- 5. MORE BUS PLEASE
- 6. If tough cuts are made the residents will understand. We must do what is necessary to keep a eye on the bottom line.
- 7. The summer concert series could be funded through private support/sponsorship, perhaps freeing up some funds for public art.
- 8. Safety first. Mississauga needs to be ready for an emergency, especially with dangerous cargo possibly still being transported by rail through the city.
- 9. Digital services such as 3D printers are key to a modern public library
- 10. Building transit must be a top priority for Mississauga. If there was an option to increase proposed spending by 10% or more, I would select that.
- 11. Green space is an essential part of any liveable city. Mississauga should choose environmentally conscious methods of parks and forestry maintenance whenever possible.
- 12. The proposed spending of \$23.43m on recreation is reasonable. The city should explore private sponsorship/support of certain programs.
- 13. Improved animal services, property standards, and parking enforcement should take precedence over regulating Uber and other unlicensed public vehicle services. An increase of seven officers to regulate ride sharing is excessive.
- 14. Increased spending would support safety and help to reduce traffic congestion.
- 15. Effective, rapid snow and ice clearing is both a safety and liveability issue during the winter months.
- 16. As a tax payer, I would agree to pay additional money in future for infrastructure such as subway service strengthening our connections to Toronto and to ease up gridlock across the GTA. I would also support additional taxes to start to attract office in the downtown core.
- 17. I would love to see core funding given as part of the budget to Mississauga-based social services charities like the food bank as is done in Ottawa, Hamilton and other major Canadian cities.

Appendix 2

- 18. Increased density around city centre requires better traffic management and improved transit. Who keeps approving all these new condos anyways??
- 19. Transit, parks are most important
- 20. I would love to be of further support to the development of this city in any way I can, its why I've chosen to study politics after all as my major of choice. Feel free to reach out to me if you so choose.
- 21. This is a great initiative.
- 22. "Hi there, I'm a secondary school student; I took the survey to shine some light on Mississauga's artistic side. In the budget questionnaire I tried to set as much importance as money would allow, to the recreational and art-based opportunities in Mississauga. If you would kindly consider implementing more ""go-out-and-explore" places within the city for students to go out and hang out, so that they're not always cooped up inside a mall or restaurant, I think it'd be greatly appreciated. Thank you very much for the consideration. All the best!"
- 23. I appreciate the opportunity to share my opinion.
- 24. It was haed trying to fit all that i wanted to happen within the budget given.
- 25. Not sure about transit expenditures. I think we should offload the the cost from property txs to the users. I think ppl in mississauga got to the point where their txs are too high. Give us a break, we pay taxes through our noses. Municipalities should stand up to feds and province and demand more. After all, all voters are living somewhere in some cities. My 3cents. Also why there is no bike lines on that transit super highway? Or at least running beside it? Dont we care about our bikers? Hey i might jump on one if there is one:)
- 26. Budget allocator is a great way to see the publics opinion of spending in mississauga... but I am interested in if you take this into consideration when finalizing the budget.
- 27. As Mississauga continues to grow it needs to look forward by learning and celebrating our heritage, past, present and future. Heritage, culture, human scale development and investment will make the city truly great!
- 28. This calculator tool is useful for participants to learn about budget structures and to provide an overview. I am seeking a more in-depth version of this budget to understand the particulars at a finer level of detail. Could you please provide this information via email?
- 29. I would like to see dedicated budget for learning and development of residents in various fields such as soft skills, life work balance, humanities, etc.
- 30. Thank you Mississauga for giving us the chance to make recommendation to budget.
- 31. We need better transit, a extra \$23 in taxes is worth it!
- 32. I believe that there should be a convenient, cross-city connection to the Kipling subway station from Mississauga. LRT or subway.
- 33. Increase parks space, improve traffic signalling (huge bottleneck during peak hours), make celebration square a "must place to visit"
- 34. "Library: Should have Sunday hours be expanded to match Saturday Hours. All else: This Budgets cuts services without cutting costs. A good manager should aim to cut the cost of services and provide more bang for our bucks. I would like the Mayor to investigate if functions can be privatized or outsourced to maintain services at cheaper costs."

- 35. I would like to see a significant change in current traffic time. All maintenance and constructions on major traffic routes should be reviewed and if possible, be done during non-peak hours example at night after 8pm till 4am. I would like to see the overhead proposed bridge at Malton railway crossing be completed swiftly with proposed LRT been completed.
- 36. "Thanks a lot for collecting feedback The survey was great and very simple to understand to provide a solid feedback and sincere opinion"
- 37. Having younger kids my priority is to increase the library hours, traffic congestion and winter drives.
- 38. whats the point in making all these changes when the basic issue like affordable housing cannot be addressed properly.
- 39. City traffic and congestion on roads and highways have gotten worse over the last 10 years.
- 40. With the increase of personal computation devices, libraries are becoming less useful.
- 41. Parks are an important part to play in the health of civilians.
- 42. Too many Acessible Parking violaters not being caught.
- 43. Better paint that is highly visible in the snow makes for safer roads.
- 44. Currently there is not enough being done for ice and heavy storms during the winter months.
- 45. I enjoy receiving these invitations every year to give our opinions on the yearly budget. Even if our suggestions aren't accepted and implemented we at least have the opportunity to increase our knowledge with regard to how funds are spent. We love our city!
- 46. City council is doing an excellent job.
- 47. no pay hikes for all workers especially Mayor and Councillors
- 48. I have concerns about the stormwater charge. We use the water to maintain flower gardens and grass and have done so for may years. I'm opposed to this tax and fee it is unjust. What about a tax credit for those of us that use the rain water rather than divert it to storm sewers?
- 49. I don't envy your job. In general, I like the idea of the budget tool. However, the whole time i felt I was making un-informed decisions. This is expected, since the tool is intended to be simple to use and engaging. I still hope my inputs were helpful. Celebration Square is AWESOME. Consider more public squares in other parts of Mississauga, which don't have to be so elaborate as CS.
- 50. I am sure there is a lot of wasted money. Things that I see first hand. There is a park beside my property. They chopped down trees this year and sprayed the stump left in the ground with orange paint. 3 months later a [worker] comes by driving a parks vehicle and a map and Repainting the stumps orange. I am sure she is paid a pretty penny but to do work that was already done???? What a waste of money!!!!! I verified this with her because I was speaking to her. Now that is just one example of money wasted and Who answers to this?
- 51. "According to your valuation, My RESULTS, were that I was over budget MAY I SUGGEST THEN that a re-evaluation process commences whereby the effecirncy of the current \$\$ spent are being spent with the outcome that we have set the goals to. Firstly we can start with the Happy City foundation quite simply if the folks behind City counters were a tad bit more courteous and friendly, that could be a preventative measure to requiring additional cost considerations- unless there is a growing equirement due-to population-and-growth and then my comments would have considerable additives to justify my BUDGET thought. I am wondering these statistics

- collected, how thourough the date collection on the subject iDea to the reality of processes and outcomes, they prove to be. Quality-Control is much required in our city. IMAGINE an ISO City. Just my thoughts and happy to share more"
- 52. "what I am not very happy is the work related to the infrastructure for the Water Main which has been going already for a long time. On a city that is about 30 years old (the new sections) and you have to rebuild the infrastructure, to me somebody didn't do is homework, and now everybody is paying for. That is a waste of many, many millions of taxpayer money. This is a shame."
- 53. Affordable housing and more jobs.
- 54. go mississauga!
- 55. We definitely need to spend more for road safety and for trying to bring taxes down. House prices hikes need to be controlled.
- 56. Mississauga is becoming a big city in Canada now. We should ask Queens Park to give us more financial power and control in running of our City's affairs just like the way they did in the City of Toronto. It is time to keep more of our tax payer's money in our own City to help improve/develop our badly needed infrastructure /program /services.
- 57. "We have 3 kids with parents, we really can't afford to pay increase on our property tax, we have lot routine on my kid's needs for their school, events for their needs, snacks for their good meals at school, much more, etcs."
- 58. PLEASE DO NOT SQUEEZE THE TAX PAYER TOO MUCH.
- 59. Merge fire with EMT, no need to have fire trucks roaring to minor traffic accidents. No. of real fires have decreased, but fire budget keeps going up. Fire service personnel overpaid and underworked
- 60. The elephant in the room is public sector compensation. Municipalities (including Mississauga) provide pay/benefits/pensions that equivalent private sector employees can only dream of. There are numerous studies that have pointed this fact out. There need be no cut in 'services' to the public (though I am certain that some still could be found) simply cutting pay/benefits to public sector levels would reduce budgetary expenditures by at least 5 %. this would permit a combination of tax cuts, extra infrastructure spending (instead of pleading pathetically to higher levels of government who are broke, for more money) or the setting up a of a contingency fund to fund future infrastructure. It is incredible that governments of all stripes continue to pander and cower to unions as opposed to serving the needs of entire community of tax payers.
- 61. I feel the City is doing a tremendous job and just needs some tweaking.
- 62. I feel a major concern is transportation...blood flowing through our veins is no less vital that of an urban centre's urban transit system! It's imperative for the health of our body's and city alike!
- 63. Sometimes spending is good if it provides for better services and living conditions.
- 64. Whenthe economy picks up we can spend more money the arts and recreation.
- 65. Great interactive tool.
- 66. Police services have proven wasteful yet ineffective. Continued waste of taxpayer dollars to pay suspended and idle officers is simply unacceptable. Would recommend extra focus on reducing police services costs.
- 67. Great idea to run this survey. ALL governments should do this.

- 68. I would like to see trash clean-up/awareness campaign for litter, which becomes very visible in the Spring after the winter thaw.
- 69. "When working on many multi-million dollar budgets I have found that cutting has not had a huge impact on services. We have survived. Increasing funding has increased waste. Winners run tight ships."
- 70. Pls reduce property tax and eliminate bonuses for municipal officers, thanks
- 71. This is a great opportunity for the residents to better their understanding of the city's spending decisions
- 72. Mississauga Fire is a way behind on forward thinking and innovation technology. We tend to work on a tradition based system rather than keeping up with new modern applications.
- 73. Property tax on businesses are too high
- 74. Increase spending in public services is a way to go
- 75. Good description for each option, makes it simpler for people to make proper judgment on things that are actually of need for our city.
- 76. I appreciate the transparency and the ability to participate in the planning process of how are tax funds are spent. I am fully aware that I am not as knowledgeable of the larger issues pertaining to the needs of our community and budget issues but I believe that it is important that voices are heard in any planning process when ever possible. Thank you
- 77. Love love love the activities that happen in the summer in celebration square. So diverse and for all age groups! Love muslimfest. This is the way to combat 'terrorism'. Help kids feel included in society. It makes them feel normal and not out casted. Mississauga is awesome!
- 78. Traffic flow has been seriously hindered through major intersections for far too long in Mississauga.
- 79. You're repaving roads that are perfectly fine. You're adding bike lanes that hardly anybody uses. You're adding traffic lights where none are needed.
- 80. the real ask is, start process analysis and out sourcing programs to drastically reduce taxes, by reducing over head in all departments, including salaries and benefits. No government employee should be drastically better off than the constituents they serve....jgc
- 81. I think this is a great survey, providing your citizen to provide input. I think before each different categories, I statement of current state of these categories would provide a bigger insight to the responses.
- 82. Please enforce illegal parking around Go Stations, specially North side of Port Credit Go Station.
- 83. While I appreciate the opportunity to actually gain the impression that I have a say on how my tax \$ is spent, the proposed spend vs % is somewhat confusing, all should be respresented in actual dollars spent. Reality is, councilors are oblivious to rate payers which was shown with regard to passing the motion for the Mosque on Winston Churchill. Great how every councilor including the Mayor did not even discuss with rate payers in the riding, yet were more than willing to allow. Then to allow this to turn into a racial item was of greater disappointment. If an application was made, the individuals who reside in the area must be consulted and regardless of what the outcome may be, their voices be heard. The fact is, although allowed by archaic bylaws, everyone believes there is insufficient parking and that overflow will be on residential streets and/or Meadowvale Town Center. Has there been any guarantee this will not happen?? It's that simple.

- Milton has plenty of space, there are other areas that can support, why is this not being considered??
- 84. I strongly believe that as a city we have to manage our budgets like we do our homes. We cannot go about spending, spending unless we are assured of our revenues. The fact that the city is more assured of its revenue as compared to most of us, should not give it reasons to continue to increase its budget ever year. If there is a fair justification for increasing I'm all for that. Other than that, we need to make efforts to work with the "pie" we have.
- 85. Taxes are too high for persons on a fixed income. Cut current costs.
- 86. As city continues to mature we need to find efficiencies based on technologies. At the same time we must keep building development at a manageable level where they don't put unmanageable burden on infrastructure hate to see Mississauga becoming another toronto in the name of mature city.
- 87. City officials should spend public money as your own money. We can save more for raining days!
- 88. City is growing continually unfortunately the infrastructure is not keeping up. The City's plan to add even more condos to the core area is ridiculous as the roads can't handle the traffic now Hwy 10 is not a viable route any longer and when possible, alternate routes are taken that are out of the way and slower but move continually Hwy 10 is like a parking lot. With 4-5 more towers from 30 to 50+ storeys each being added on the south west block from Burn/Hwy 10/Elm/Kariya in the next few years, even your planned LRT will not help only hinder the situation. (That is if Brampton's council goes along with the plan to totally destroy THEIR downtown core a beautifully maintained corridor and by the sounds of it they do NOT want that happening) Good luck to all who live in the core of Mississauga the area now bringing in a huge portion of the City's budget due to the number of people per sq. ft living here. I have replied Not that resident input is considered but thought Why not try.
- 89. Interesting exercise! Not as easy to make a meaningful savings change as one would think.
- 90. We need more money spent on fixing the traffic issue in Mississauga and poor roads. Why is that the lowest budget category at under 12M, when everything else is 24M and higher. Spend more on fixing our roads now!!!!!
- 91. Why we need to spend more on Fire, Emergency services. For example, I am failed to understand why in a small accident Fire truck also arrives with Police car and an Ambulance? I had witnessed one road accident where no casualty happened and still three fire trucks from different directions arrived at accident site with two paramedic vehicles.
- 92. I am a senior, and struggle with the snow piled on my driveway after every storm. Gates on your snowplows would be a welcome service addition.
- 93. Best of luck with MiWay Five Year plan! Looks great, and funding should be allocated accordingly!
- 94. Stop building so many condos and taxing us to pay for the services to accommodate the over population. My family and I have lived here for over 20 years. If we wanted to live in downtown Toronto we would have moved there. We chose a suburb for a reason. You're creating unnecessary traffic and congestion which in turn making it an undesirable place to live in. There's barely any green space left to enjoy. You can't find any peace and quiet in Mississauga. Seems like your mentality is to see how many people we can cram into shoebox sized houses/condos and proceed to stack those shoeboxes on top of each other. Then tax the homeowners to death to pay for all the extra services. It's like punishing us for living in a house and having a car. You're making it so we can't afford to live here anymore. It's time to give the residents a break already.

- How about cutting taxes instead of constantly raising them. Newsflash, our paycheques don't increase every year buy our taxes sure do....
- 95. Thank you very much for asking our opinion. This great way to get social input.
- 96. Work hard, harder than before!
- 97. Please make commuting faster and more streamlined.
- 98. I would like to see some progress on the proposed light rail from Port Credit to Brampton.
- 99. I take any opportunity to ask the City for a solution to cross Erin Centre Blvd.(just W.of Erin Mills Parkway) to and from stop 0058 (MiWay buses) and to and from Erin Mills TC for us seniors with mobility problems and no car and considering that it is impossible (for being far for us) to use the existing street lights.
- 100. The city continues to grow; therefore, maintaining programs that inspire youth, seniors and those actively involved in the workforce is a fair step toward maintaining stability and balance for families and singles at the same time. Providing firm facets of support to emergency and maintenance workers involved in keeping our city environmentally clean, clear of debris and road issues, as well as to those who must be prepared to meet circumstances of crisis, and the victims within a reasonable timeframe is essential. The infrastructure is based on stability now. This should remain true as long as the budget allows, without overspending, since overspending taxes everyone, an imposition the majority of Mississauga's citizens cannot absorb with comfort or ease.
- 101. This was fun and enlightening. I had a vague idea of the size of the city's budget, but this exercise brought it home. Someone should be congratulated.
- 102. Allow more opportunity for businesses to sponsor events and trees and planting.
- 103. Need to work more efficiently, from what I have observed. Lots of waste seen.
- 104. Remove licencing fees for second units in Mississauga. All this does is increase rent prices for low income tenants. Regulation is unnecessary and already covered under building permits, and will reduce real estate investment in the city.
- 105. please reduce taxes and learn how to spend people's money responsibly
- "We need to make the system more efficient and reduce manpower costs. City salaries are out of line with the rest of the economy. The best job in Mississauga today is with the city. Temporary labour hired at the city is paid too much which is used as a bench mark for the rest of the economy. Also the city needs to get out of providing services that the private sector can do at a better and cheaper price and more efficent price. Like the printing division in the basement of the building. This industry is collapsing due to a lack of the demand and the city is still employing people, equipment and reources to operate the same."
- 107. Budget spending at the cost of improvement of live and community building is always healthy, Means deficit financing always helps people community at large.
- 108. Latest property tax increases are way too high (and happen too often)
- 109. If city cannot reduce the budget than try to maintain it.
- 110. Don't be afraid to spend. Just be afraid to spend stupidly.
- 111. Public transit should be priority

- 112. Thank you. You may gather input from millions of intelligent minds and apply towards the betterment of the citizens. A regular Fairy from Mississauga to Toronto and back during rush hours will reduce a lot of traffic and trains need. food for thought. Can be a private company doing so.
- 113. Better management means spending less money and providing better and more service. Budget should give full consideration to lower fuel and material prices.
- 114. There are less fires and less violent crimes than ever in history per capita. There is no rational reason to increase spending in these areas.
- "My chief concern is that Mississauga positions itself as an environmentally and socially progressive city; a city that champions the stewardship of the environment, and provides its citizens with accessible and safe park land, bicycle routes, as well as educational and professional development programs. Unfortunately, Mississauga is an exploding urban space that has a gravely underdeveloped public transportation system, which forces many residents into car ownership (or, often, multiple car ownership), a poor investment on several levels, both financial and environmental. Car ownership perpetuates urban sprawl, and Mississauga risks becoming a sprawling urban space clogged with too many cars, too many drivers and too much inefficient urban development. Mississauga should be a city that places a premium on increasing public transportation infrastructure in the following ways:1) Creating a subway system linking to the TTC and that runs throughout Mississauga. 2) Increasing the efficiency of the public transportation system. 3) Encouraging all citizens to take public transportation whenever possible. 4) Maintain the pilot bicycle lanes, make bicycle lanes permanent, and encourage citizens to walk or bicycle when the weather permits. 5) Offer citizens incentives to take public transit."
- 116. In the future more background on past spending, ridership data, useage data, etc would be helpful in determining proposed spending levels
- 117. Need to increase facilities to recreation senior's activities.
- 118. Levels of combined federal, provincial and municipal taxes are not sustainable in the long run. Our city can set an example by 'holding the line'.
- 119. Great tool to participate. I love my city
- 120. Any improvements which are claimed to be done should be tangible and visible. In the last ten years living in Mississauga nothing seems to have changed except some beauty spots around City Centre or some big Corporate Offices/private Residential complexes. So spend wisely not for the sake of spending. Just let the results speak on its own become visible to the residents. For the god sake be accountable. Please do not go on burdening the householders. Where does the money unspent goes. Have you ever seen, felt, encountered the work culture, ethics, attitude of City Staff, it is self explanatory. Bring total transparency in hiring, spending, and accountability. Thanks.
- 121. Time to find efficiencies, if this can not be achieved then we must cut service Taxes can NOT be going up 7% per year!
- "If anything i feel the need of making the best use of the money that we have, and specially not to increase taxes. The amount of taxes a family pays, is already a significant portion of the income and we pay either we are working or not."
- 123. If I had more detailed information on each item my choices could change slightly. However, some services are worth providing for a moderate property tax increase. Services that contribute to the health and wellbeing of the individual like parks and recreation programs, library resource centers and others.

- 124. Mississauga is a great place to live, in part because of the things we do as a city. As long as we get value for the money, I have no problem with a small property tax increase. The budget choices I made would have added \$23 to our property tax. If the library has 3 more books members of our family would buy, it decreases our costs. If you show one more movie at the library or Celebration Square, it saves us money. Maintenance now is less expensive than replacing later.
- "Our transit infrastructure, no matter how much money you pump into it will not be able to keep up until our roads are expanded. With a safety as safe as ours thanks to God, we do not need an increase in emergency services spending. What we need are more programs to help our youth enter the job market, programs to help newcomers adapt into society including programs that will help them convert their expertise from their mother lands into use here in Mississauga. I am seeing too many engineers, lawyers, and doctors driving cabs because becoming qualified in Mississauga and Canada seems impossible for them. Help streamline the process and we can see more doctors and staff at our poorly staffed hospitals."
- 126. I have been a resident of Mississauga for 25 years and continue to have pride in this fine city. Thank you for your efforts!
- 127. Here's an idea. Part of the budget, especially (I hope) that devoted to road maintenance and winter maintenance comes from municipal fees charged to drivers, right? (parking in municipal lots, fines for illegal parking) How many millions does the city pay to support bicycle traffic? And what part of that is paid for by bicycle drivers? El zippo! They expect car drivers to pay for their lanes and trails. Is that fair? I'd support Mississauga requiring that bicycles owned by city residents be registered with the city. In return for a reasonable registration fee, (say \$20/bicycle), they'd get a sticker which would help identify each bicycle and its owner in case of theft or traffic accident. You could allow shops that sell bicycles to register each purchase for you and keep \$2 of every fee.
- 128. I assume there are some statistics to determine where it makes sense to spend money (cost-benefit analysis).
- 129. In the age of huge job losses, recessionary economy, lack of financial resources and slow future growth it is imperative to be strict with finances and austerity but not go with popularity or other crowd appeasement. First take care of the home and then take care of the world. Mississauga should focus on people paying taxes and staying in the city. If they are having problems finding jobs where would the taxes come from. Thanks.
- 130. The cost of off duty cops at construction sites are a total waste of our tax dollars. I've been told that it doesn't cost us anything as the contractor pays for this expense. The co. will charge the city when preparing his cost estimate for doing the job so don't con me into thinking there is no cost to the city. When I go by a small construction site and I see the cop sitting in his car reading a pocketbook or at a large site the cop is standing around ignoring backed traffic when he could be directing traffic to ease congestion never seen it happen. When getting paid \$70-\$80 per hour I expect some participation from these people. Please don't even start considering having us put all are garbage on one side of the street on collection day as some idiot councillor in Toronto has proposed to Toronto council. I can see this as a sure way to eventually hate your neighbour for obvious reasons.
- 131. Council and staff should endeavour to hold the line on 2016 budget. Property taxes are excessively high in Mississauga. Residents are also facing a new tax, the storm water assessment charge, in 2016 and beyond. Enough is enough!! No overall increase to the homeowner should be the objective.
- 132. As Seniors it is getting harder to manage with the funds at our disposal.

- 133. Loved the tool but the descriptions on the differences would lead someone to agree with the proposed budget amounts. Thank you for sending out the tool though!
- 134. Traffic my major issue.... Very liveable city otherwise
- tax me more to pay for transit (LRT's) and more dedicated bike lanes. Mississauga is a great place to live but as we build up and increase our density our road system will be clogged beyond belief. Now is the time to act.
- 136. Please don't raise our property taxes. We can't afford it anymore.
- 137. Please fight to separate us from Peel Region. It is not fair that we are subsiding the rest of the cities infrastructure maintenance. Fight for what is right!
- 138. I intentionally came under budget as there should always be a slush fund for unforeseen emergencies.
- 139. Mississauga is a great city! keep up the great work! Our services are light years better then Toronto and the cities around us!
- 140. Thank you .. Such a great city to live in...
- 141. We as residents of Mississauga are looking toward reducing the cost avoid budget deficit. I hope we will not have raise in the property tax in 2016. thanks
- 142. Freeze all salaries for everyone. No new hires.
- 143. Snow Removal and Traffic Issues are the main priority in this city
- 144. Thanks for asking me to be a part of your budget process.
- 145. There was no indication of the utilization of these programs, rather than assigned a total increase or decrease perhaps eliminations for proponents ie. cutting grass reduce the number of times during hot times. This could impact the watering, the utilization of employees in other areas. Libraries are an important skill set for KN, learning etc. but with technology availability in both schools and personal life the question are libraries being utilized properly? Could funds be spent better or elsewhere. Not knowing intricate details makes these selections of personal preference, take that for what it's worth. Figures are close to the Cities just allocations are different.
- 146. "Keep up the great work at the City of Mississauga. Continue to invest in transit improvements, traffic flow improvement, get rid of the traffic gridlock in Mississauga to improve business productivity."
- 147. We can do a lot more with additional efficiencies like making more transit available to key north-south and east-west corridors and lowering some of the in-development circuitous services. For infractions like litter and noise the fines need to be increased to pay for the commensurate increase in enforcement.
- "Since the new Mayor has been in office I have observed that the city services in parks, schools and sidewalk clearing and summer maintenance has decreased. This lack of maintenance makes the City looking unkept. Certainly not the pride that we in Mississauga would like. Clean up the City to promote more tourism and community activities. Thank you."
- 149. The city needs to do more to protect trees from being cut down by builders and developers
- 150. The city has tonegotiatebetter value for dollars spent. I work in the city and see the waste. This level of waste does not happen in private business and corporate business. Spend our tax dollars like they are dollars that you have personally earned.

- 151. "Road improvements and winter maintenance should focus on protecting pedestrians and cyclists. As a driver, I get red carpet treatment. As a pedestrian or cyclist, I am constantly giving up my right of way to careless or aggressive drivers, or poorly designed intersections and signalling. Roads need to move people, not just cars."
- 152. This is an excellent tool. I hope you get high levels of participation as this kind of e-tool gives a voice to every resident of Mississauga.
- 153. Start with cleaning up unions. They can all take a pay cut. Let attrition cut their numbers and don't replace them until necessary. Make sure they are all working the hours they are supposed to be. I've seen enough of them standing around doing nothing at jobsites.
- 154. I would support extra spending with an increase to property taxes.
- 155. I believe overruns in our road improvements must be stopped and contractors must live with resources committed without reducing quality of work.
- 156. One of my first desires is to focus on debt reduction. Once debt starts accumulating it can spiral out of control. I understand the city does carry some debt now, and in the past, going back decades this was not the case. There should be a solid repayment plan, not allowing it to increase with debt charges/interest payments taking cash out of the City where it could be applied to other worthy items.
- 157. I believe the budgets all need to be tightened and far too much money is spent on making our city "perfect" rather than practical. If the snow is plowed at 2.5cm rather than 1.5cm I'm okay with that we have to start acting responsibly, and stop ensuring that we have to have perfection on our roads as soon as we have a weather condition. People need to slow down, drive smart and that's what will decrease accidents rather than plowing all the roads more frequently. Same goes with grass maintenance how many times do I see the city cutting the grass that hasn't even grown since the week before. We need to be smart with our budgets and we can save millions of dollars every year.
- 158. This is a great way to communicate and participate in how public money is spent. I have just expressed an opinion taking into consideration where essential services should be maintained and discretionary expenses be cut by 3% or even 5%. Perhaps this might help have a small surplus to help with cost overruns, unforeseen emergencies and shoring up reserves.
- 159. Children looking after parent/s over 80 years old living in their own homes should have access to tree removal or access to tree removal equipment as part of the multi culture living (filial piety). Trees are difficult to prune, service and replace when they reach a height over 30 feet after 50 years?
- 160. I know the cleanup of the parks and boulevards around areas close to Winston Churchill, 9th line are poorly maintained. We have some great space for green space but they are often overlooked for cleanup, mowing and garbage clean up.
- 161. Many of your items I would reduce to \$0 amount spent. I have to live within my budget, so should you. I did not see municipal salaries in this survey, politicians, administrators etc. It is very misleading. If you need help balancing your budget, I am available.
- We're in a recession and although the province and possibly the feds (pending election results) want to spend beyond our means I don't think the municipality needs to take this sake

- 163. "I have no problem raising the entire budget by 1%. 23 dollars a year for significantly improved services across the board seems like a fair trade. I love my city. thank you for asking how i feel on these issues in a manner that suits me (online!)"
- 164. "Subway/ train services covering more areas should be increased in future years."
- 165. We are retired seniors on a fixed income. So we are very concerned with fiscal management at all levels of government, to keep our tax costs low.
- 166. "I would spend the budget on a better, faster and more efficient GO train system or link the Toronto subway all the way to Mississauga city center and the airport. The traffic is a killer during rush hour times. Forget about Buses, think better and faster service that the public wants-not buses!!! Buses are not a solution"
- 167. Traffic is a major aspect of living in Mississauga so enhanced winter maintenance will improve traffic flow and safety. Transit is a part of this but I think there needs to be reasonable feedback in terms of the impact of recent major enhancements before additional spending is allocated. Other supported increases are relatively small amounts that have the potential to be impactful on quality of life for residents.
- 168. City needs better roads and transit system to move people around efficiently, cheaper recreation place and parks for kids.
- 169. Thanks
- 170. Let's keep our property taxes down.
- 171. The only reason I increased the Parks & Forestry budget was to assist with the costs of removing and replacing trees damaged by the Emerald Ash Borer. If this is already in the City's budget, then I would select to maintain the proposed budget cost by the City.
- 172. Road has been overmaintained.
- 173. I fully agree with the proposed budget.
- 174. Cut down staff, wages and benefits of the city staff to match with the private industry. Hire volunteers fir fire services, fire deptt staff is overpaid, little work. Also cut down on policing like profiling, helping construction crews, let the contractor hire private security. Stop city staff issuing parking ticket, let the public hold them responsibly.
- 175. do not close public libries on holidays!
- 176. The traffic lights in Mississauga need to be looked at. We travel from one red light to the next. It seems lights stay green much longer for traffic going East and West on Burnhamthorpe. Anyone travelling North or South is stuck at a red light for five minutes. Advanced green should go to drivers in each direction. Bloor and Dixie, the West bound traffic has the advanced green while the East bound has to watch and then get caught at the yellow. It is extremely frustrating.
- 177. "I read in the Mississauga News a couple of weeks ago about adding a swimming pool to a community center at a cost of 18.5M. Readers were led to believe this is the cost of pool only, if so, the taxpayers are really getting ripped off on that one. Since when does it cost over 18M dollars to add a pool to an existing project. One would assume that the land is already available and not included since this is an addition to existing plans. I realize it would have to included expanding the building itself but really, over 18M. Is it really worth it when there is a waiting list of between 12,000 and 13,000 people for affordable housing and we have people living in their cars? I would

- think you could make a big difference for low rent housing with that amount of money perhaps the Parks and Recs need to be reduced by 18.5M and have that budget transferred to Housing."
- 178. "Need to see an increase in affordable programs for older youth 17 to 24 for job placement, recreation and general interest, youth centres or youth friendly spaces to congregate. Also need to complete the bridge on Goreway Rd south of Steeles to stop the back up of traffic with the railway."
- 179. Start to build subway system, we are in 21st century, remember that. It is time to waik up before is to late. It is not possible to have a normal drive any more.
- 180. This is a great idea to have the community involved in the city budgeting process hopefully everyone can come together to make it happen and fair for all
- 181. STOP SPENDING just because you have the money!
- 182. To be within 1% of spending while increasing the services in a few areas each year may be worthwhile. Educating the tax payers to understand the thought process would help. It would also be beneficial to see what the tax dollar increase is year over year on the various areas, this would allow us to spend the available funds on other deserving sectors.
- 183. "slight reductions in non essential services each year would help stop the excessive costs. I go to parks very often and notice workers riding around, not doing much. looks like students getting good pay for the summer. it is not what you know, or how hard you work, but, who you know, right?"
- "In every area I believe belts could be tightened and current levels be maintained. Parking enforcement needs to aggressively enforce based on violations not complaints. This area needs to stop being a cost center and generate revenue. There are many creative ways the community can get involved to help reduce the parks and rec costs.putting fear in fire prevention and or a reduction of services is an old and tired way of continued increases....maybe a pay per visit might helptime to get creative...throwing money at the problem is not the answer"
- 185. Please reduce use of consultants and costs of internal municipal offices spending. Increase arts and culture and build a museum for the city.
- 186. It is not how big the budget is. Important thing is how well you manage the budget, spending wisely is what I am looking for. Just an example there is a special reduced bus tickets for seniors, but look at that! That you can't use those ticket in certain times of the day,. What kind of wisdom is this that so much staff members worked on this and spend more money to make this decision than the total amount seniors will save. I will never use those reduce priced tickets in those odd hours being permitted. So why you want to increase the transportation budget so you can hire more staff to make these type of decisions. I want to cut the budget.
- 187. City needs to begin looking at infrastructure and use any budget savings to renew infrastructure.
- 188. Sometimes you see the road closures and traffic.... but the workers will be chatting ...,if this is the way to spend our money then we are dissatisfied. Because that will create all sort of other problems requiring spending money to fix the same problem. We have on the other hand people that works with plants and trees and they are doing amazing job!
- 189. Need to hold the line on taxes...
- 190. Instead of cutting services, you can hire more people at lower pay to compensate.

- 191. It would have been nice to perform the same kind of exercise with the INCOME side of the budget as well.
- 192. I haven't seen any initiatives in this survey on ways to look at other sources of revenue, such as user fees. I feel that user fees should be initiated for many programs that are now free.
- 193. Ideally would like to maintain everything as is and increase public transit, but if there is no option and we need to balance somehow, we need to keep the basics at the same level.
- 194. transit and all that goes with it are priority, roads, emergency forces, safety, better snow removal to keep the buses running in all weather conditions.
- 195. We need to do something about the weeds in Mississauga it looks disgusting. Home owners should be fined for not taking care of weeds and cutting grass on their property send someone and charge them for it through their property taxes. This will force people to take care of their property.
- 196. I would like my city government to maintain or reduce the tax load on its citizens by looking internally and reviewing the must halves... and change the wasteful spending we have assume we can continue to and to pass on to the citizens of Mississauga
- 197. An increase in the budget towards learning (libraries, porgrams, etc) would make more sense than recreational activities and taraffic & parking restrictions. Policing crime rather than MINOR infractions make more sense
- 198. Accessibility needs to be considered in all the programming and renovations of facilities. Access for all.
- 199. We should not compromise on health, safety, education, we can scale down on aesthetics, decorative spending. Prompt snow clearing, fire services, road safety saves lives and increases productivity
- 200. It took 2 years to restore my driveway after it was dug up without my consent. If my taxes are to be increased I'm hoping for better service from the city and the region. HOPING!
- 201. Questionnaire was good but system very sensitive to touch.please note two touch errors occurred. I am fortunate not to need bus services so did not comment. With regard to fire services I.e. pupilic training if residents had to show proof of compliance or be subject to a fine on their tax bill it could save the expense of sending out fire station employees to train.
- 202. This exercise is disingenuous as the status quo which is leave it be no increase or decrease, already begins not at last years budget numbers but this years proforma with built in increases to income for public employees. Therefore when someone says leave it as it is, they don't know that its already higher than last year to begin with. I feel that public sector unions have no place in our economy, i have no problem with private sector unions but public sectors unions only exist to squeeze every ounce from the tax payer and many politicians have no issue with it. They get voting support from these unions to maintain the status quo
- 203. fiscal prudence should be the motto for 2016 and 2017
- 204. Reduce the budget that will not affect the quality of service the residents deserves. Thanks
- 205. Reduce the parking meter patrols, reduce the money spent on religious festivities as there seems to be a very unfair bias against certain religious groups in favour of others, either divide the pot up in equal amounts or do away with it altogether.
- 206. Thank you for taking my opinion, much appreciated.

- 207. The key is to reassess the way we spend on fire services. There is too much fat in that part of the budget.
- 208. "Our city is in drastic need to improve outdoor recreation facilities. Especially for Adults. ""mini"" gyms or external playgrounds for adult has picked up in US and Europe but our city is lagging behind a great deal, I hope this can be improved with the next budget for 2016."
- 209. I assumed the calculations were all set. This sucked. Nice approach thou.
- 210. I disagree with the fundamentals of your opinion project, because all you are soliciting is an opinion if we, the taxpayer and resident, prefer more, the same, or less, SERVICE for our money. That is not an honest budget review. I recommend that a very hard look be taken at the level of salaries paid to municipal employees, including the mayor right down to the lowest paid janitor and clerk. Every salary comparison conducted by this city compares Mississauga to their brothers in other cities, and ignores comparisons to the private sector. I guarantee you, public sector salaries for comparable work is way above that in the private sector. A fact the hardest job is convincing someone to give you their money public servants, from the mayor right on down, do not have this challenge. It exists only in the private sector. Get a private consultant who is not beholden to the city and its staff to do a real salary comparison. Taxpayers have had enough. It is time to lower taxes, maintain and improve service, and bring the public servants back to the real world. I dare you to share this with everyone.
- 211. I would like our property taxes to be reduced in Mississauga. In Toronto the property taxes are much lower than Mississauga
- 212. I do foresee traffic issues in the coming years, will be great if the City can plan well in advance. Wider, well maintained roads / highways etc. Thank you!
- 213. Connect TTC to Square One
- 214. Do to the pollution and so many people in mississauga also we need to take a good look what us most important to all people of mississauga I lived here over 30 yrs.
- 215. Reduce salaries of all city workers and politicians
- 216. A couple of notes, better co-ordination of traffic signals is needed, and also, please stop the fallacy of an LRT line down the middle of Hurontario Street, I think it will only make traffic worse.
- 217. This process although interesting is flawed. I applaud the idea of interactive involvement with the citizens of Mississauga however it is impossible to make funding decisions without some knowledge of the current efficiency levels within each area. Increased spending certainly adds resources however may not resolve improvement issues. It can in fact work against resolution or improvement. There needs to be a full and continuing process of improvement. You need to develop a culture of review and improve through continuous critical analysis and adjustments. Personnel should be encouraged and rewarded for finding inefficiencies and helping to implement improvement strategies. Only then can you intelligently determine if resources need to be increased, reduced or kept at the current level.
- 218. Would like to better breakdown of services since new garbage bin system is a big waste of money
- 219. We need to find ways to reduce spending wherever possible which in turn lowers taxes for ordinary citizens who as we all know are taxed at the Municipal, Provincial and Federal levels. Thanks.
- 220. Cost reductions are taking place at all work places. City of Mississauga should also be looking at reducing budget spending on programs and services. City needs to innovate to find ways to

- improve services, yet decreasing overall costs. Road maintenance and parking enforcement is an area which needs attention and can bring long term benefits to the people of Mississauga.
- 221. Please resolve traffic issues at peak hours:)
- 222. The city is over taxed and spends far too much on everything other then community centres and recreation facilities such as pools. Pools need extended hours which have been decreasing over the years or increasing in price.
- 223. Synchronize trafic lights and should be able to monitor trafic lights on intersections during rush hours and let heavier roads to run longer to move the trafic better like I saw on Las Vegas. Plant more trees that will help for environment, not like some trees that the city plan so small and not growing at all. Put GPS on Mississauga bus and have an app for smartphones that will give riders more accurate waiting time or where the bus that they are waiting for are. Keep city clean and educate and fine litter bugs.
- 224. Stop the Mosques Canada / Mississauga could rooms at existing city facilities for other ethnic beliefs.
- 225. some of these activities are difficult to understand fully, so this is best effort.
- 226. "The crazy thing is about this is the scaling on the services. For example, the library, recreation, and outdoor events have tiny, tiny differences in budget increases or decreases to become better or worse off (rated in the 10 thousands or 100 thousands). Decreasing the budget of Miway or the Firefighters goes into the 2-3 million range. This means cutting the less ""immediate effect"" services (like Firefighting) in favor of increasing recreation spending becomes a very easy decision to make. Nonetheless, I love the firefighters very much because they controlled a fire breakout at my building very quickly and professionally. Too bad I can't make the decision to cut arts spending by 3 million and give that to Firefighters."
- 227. Try to increase efficiency, not buget.
- 228. Thanks for asking my opinion.
- 229. Whoever controls traffic flow in Mississauga, ie" signal duration, needs to take a serious look at how flawed it is.
- 230. Thank you
- 231. Let's keep below budget
- 232. Try not to increase property taxes every year. Get rid of the new projected rain water tax.
- 233. Thank You for allowing me the opportunity to contribute to our beautiful city!
- 234. Spend less on special interest groups and especially during tough times. If it can't be supported at this time then we shouldn't be increasing spending.
- 235. Mississauga Transit is basically a joke. Routes should be streamlined so they only hit major roads rather than miandering through subdivisions. That way you might actually be able to get between two point fasted by bus than by walking!!
- 236. Thank you for the opportunity to participate. When I work at home or at my job I always think of how something can be done better, easier and more efficiently. I would assume that is happening at the city level by someone on an ongoing basis in all areas. I don't mean to dump more on people, but to find ways of of better and easier with no overlaps.
- 237. Please cut down non-essential services.

- 238. Thank you for allowing our input and suggestions.
- 239. I would like to see Mississauga become a world class city by improving its much needed infrastructure.
- 240. "More should be done to bring TTC to mississauga and peel. This would make us save time, easier to commute and stay in peel. I really think that TTC should not be limited to Islington but come to Brampton, Mississauga and this is where the investment should be going. Investing in Miway is good but roads like dixie...tomkenwhere there is not much citizens taking the bus is a shame...why not bring TTC to this new route????? why can we not connect miway and go to square one......like yorkdale male??????Everything inside and connected!!"
- 241. "I wish the city planned to increase the number of bycicle path as along Lakeshore Road. Keep improving the transit system which is part of the futur. As maintaining the quality of the maintenance of the roads."
- 242. I really appreciate having this opportunity to have a say on our budget.
- I would like to see collaboration between the city of Mississauga and the province of Ontario to create all day train service on the Milton GO line. If there was 30 minute service all day in both directions from Milton to Union Station we would see a huge benefit to all cities with regards to overall transit, and take away from the car traffic through Mississauga across all our major roads and highways. It is about time that the city of Mississauga takes more initiative to provide the all day rail transportation that is so desperately needed, i.e., a link between our city and Toronto. The link would make Mississauga and even better place to live and play. While I work in Mississauga, I grew up in Toronto. I enjoy events here in Mississauga but I know that it is a great inconvenience to try and get into the city of Toronto and home, using only the bus system here. Please address this transportation issue immediately. If we want to be a great 21st century city, we have to have a great transportation system that is viable. A response at your earliest convenience is greatly appreciated.
- 244. Thanks for allowing me to contribute my opinions. Its nice that counsil is considering opinions of the citys members.
- 245. "There are so many way to reduce waste and build more efficient system. Feel free to let me know, if need any help."
- 246. Good survey, well designed
- 247. "Could we please look at the budget with regards to clean streets, educating the public and promote a clean Mississauga. There is too much litter on the streets. Also, the state of parks and forest areas needs improvement. By trimming grass, pruning boulevard trees, planting more flowers, and maintaining parks, adding more garbage cans, maintaining trails etc. we could beautify our city. Celebration Square should add events which reach a greater demographic and it should also be monitored for cleanliness. More auditors to see if jobs are being done...eg. fixing a sinking sidewalk after it has been reported to the city. Transportation issues...providing better ways to reach downtown. Youth cannot afford a cab from downtown and are forced to take one if transit is not available at later hours. More Go Train and subway services. More advance lights at intersections....too many cars/congestion...safer where they are advances. Thank you! We have a great city overall!"
- 248. Perhaps one focus this year could be on street/sideway cleaning of garbage, and emptying of garbage receptacles more often. I also think the city should have a discussion with the province about being allowed to implement photo-radar on some streets notorious for racing cars (eg Hurontario, Mavis/Eglinton). If allowed, the revenue generated from those tickets could offset

- additional budget expenditures, and hopefully decrease the amount of dangerous drivers, and deadly accidents on our streets.
- 249. We have to control our spending, only do what we can afford to do.
- 250. "Thank you for the opportunity to participate."
- 251. Snow clearing is mississauga has been getting worse and worse over the past 5 years. Toronto and scarborough are doing a much better job. However are roads are prestige compared to theirs. Moreover, I'd like to see the end of driveways cleared as common in some municipalitis in the gta. Moreover, the construction on dixie and now ok cawthra has been taking a toll on commute time... you need people on the ground to prevent the closure of unused lanes by construction and to ensure the most efficient use of time.
- 252. "- Snowplows are to clear roads not to just accumulate the snow to the sides of the road, and blocking driveways It's insane to find your driveway blocked after a snowplows pass. Last Winter (2014/2015) road cleaning service was below expectation."
- 253. I would suggest no increase in property taxes as households are already stretched.
- 254. The focus is to spend only what you have without going into any more debt. The quality of services provided by the city is fine.
- 255. Please reduce budget 3-10 percent time for change. Thanks for listening.
- 256. What I am not seeing is how the city is leveraging lean thinking and how the various departments can work together to continue to provide quality services within existing resources
- 257. I think this is a great way to find out what the people of the city think should be done in their city without any confrontations occurring. It would be a waste of your time and mine to not use this information to benefit the people of Mississauga.
- 258. I would like to see more of a shift from physical libraries to e-books.
- 259. We need save, otherwise who will pay difference, no all the time increase taxes city, is too much,
- 260. I am a firm believer of wise budgeting and spending, all should to strive to save as much as possible for 'rainy day'.
- 261. Better transit is important. Most other programmes like gyms are better private. School is important but fire code is fine the way it is. Too much winter maintenance will slow down traffic. Maybe once before rush hour during heavy snow is good enough. The parks should be kept clean and maintained but not in winter as much. Please focus attention to transportation and minimize traffic, everything is too far to walk, so we need cars/busses. It's a big problem during rush hour. Try your best control it.
- 262. I believe transit is the #1 priority. The current transit system makes commuting to and from work difficult and painful. Well-functioning transit is essential for a city to reach its full potential.
- 263. "I would contain costs by looking at municipal salaries and benefits. There is a surplus of highly qualified, very skilled, unemployed youth in Ontario right now. Entry level positions with municipalities are offering starting wages that are almost double what the private sector is offering with substantial salary increases in the first few years of employment. A program of early retirement for senior staff combined with a strategy to hire more people at market rates would go a long, long way in providing residents significantly better (and more) services within the existing budget (or less). Some wage austerity for councillors would also be a very welcome sign that taxpayer money is being carefully managed. Please NOTE: my answers to the questionnaire

- indicate that I support a budget increase. THIS IS ABSOLUTELY NOT ACCURATE. I support more services and better value for my tax dollars. As a 45 year resident of the city, I feel that taxes are increasing while value for the tax dollar is declining. We have to find a way to deliver more services at a better value."
- 264. Mississauga is a growing city and will continue to grow with more newcomers entering the city. We need to manage the budget wisely for years to come by allocating it into different sectors carefully. As we manage our budget, we need to meet the needs of all residents of Mississauga based on all our services we can offer so that Mississauga will become a thriving city.
- 265. Challenges are always going to be present for Balancing. Koodos to those who rise to the difficult task.
- 266. The best way to find funds is efficiencies. In the private world one must be 5-7 % more efficient each year. I'd create an efficiences team that looks across all activities not just one department at a time
- 267. Thank you for this exercise. Helps to understand a little more.
- 268. Overall an interesting process, however, I would set a final goal to reduce budget spending and my selections, for the most part, were a decrease in spending, but the total still resulted in increased taxes. This is somewhat deceiving. I can only support a decrease in taxes. Taxes drives away people and businesses.
- 269. "Control spending for one more year and then lobby Queen's Park and Parliament Hill. Mississauga needs better management of the bureaucracy. Do not sell Enersource. Thank you."
- 270. Good work!
- 271. We are over taxed for services and the most ridiculous tax is related to water run off. Call it what it is money is needed for repairs so just call it that. There is no need to justify the additional mone by attaching it to water run off. I guess we are paying for Mother Natures gifts. Where are the builders responsibility in all of this?
- 272. This is a good program allowing citizens to see how the choices made regarding budgets will impact our lives. I would be willing to pay more tax for better service (generally) and for education and health (specifically). I am unclear about how the proposed budget used for this survey gets developed. Who decides on the net increase/decrease before it is provided to us?
- 273. Tough call to satisfy all
- 274. Thanks for requesting public input into the Mississauga budget decision-making process. This is an interesting online tool and I hope that more municipalities would begin to use such a method for gauging public sentiment regarding budgetary decisions.
- 275. I think the city is on the right track for spending
- 276. You need to spend the extra money to make all categories the best they can be
- 277. As important to keep a balanced budget it is to provide adequate services to the community, specially those of low income, minorities and newcomers; as such, library and community services provide vital services to them. I don't mind such a small percentage of increase on my taxes to help cover for those small increases to the budget. Also public transit should be a priority and any extra services is helpful for all of us, not only those who rely on it everyday.
- 278. It is certainly within the competence of the City's staff to find savings of 1% and, as a result, meet my budget target!

- 279. I am very pleased with the new Mayor and her team. Keep up the good work.
- 280. Cut budgets to reduce property taxes.
- 281. You didn't ask about schools or social services which I understand are run by the Region of Peel, but doesn't Mississauga have anything to do with planning/budgeting for these?
- 282. I love Mississauga!
- 283. save tax payer's money, reduce the cost
- 284. Great and easy way to have voice heard. Good job!
- 285. Good tool
- 286. I have seen too many job that it only require 2 workers but there were 6 owrker and 5 of them just standing there watched the orther on worked. How could i see my tax contribute use like that when they cone and work for total 5 hours but claim for 10 hours?
- 287. Subsidies for free seniors' activities be allocated such as table tennis and line dancing.
- 288. "We all need to remember that times are tough for the poor and middle class.....When family's are spending more money on fulling there gas tanks then buying food to feed their family's, there's a problem.....Lets start spending less on things that don't compare to children going to school hungry... This is something we all need to take quick action on....p.s. This government needs to take it easy on us with their crazy gas prices, barrel under a couple of dollars and wheir still paying over a dollar for a litre, come on Government of Canada....let us have something to save and spend on our family's... Why is dalton mcginnty not paying us back for all that money he stoled from us...and he still gets a fat pension when he retires..."
- 289. Thank you for seeking the input of the residents of this great City!
- 290. thank you for asking to hear from the residents
- 291. property taxes are already too high for local residents. My family were considering moving out of Mississauga to a cheaper municipality. Increased services is nice, but you must draw the line somewhere. We understand city growth, but that should result in growth of city income generation, not in increasing the burden on existing residents. The principle should be to gauge growth in services to the growth in income from city expansion not from continually increasing our rates.
- 292. All governments need to rethink. Break the silos. Rethink every service and how it is delivered. Business does it all the time. Get more people working for the government that are NON union.
- 293. Fire services should be leveraged with Police and Ambulance so coverage could be provided but not overprovided by multiple responses when not needed. A risk assessment could drive a safe level of response in a joint protocol. I have long felt that the snow clearing, particularly under the Dundas Cawthra bridge and at major intersections is inadequate during a storm as the snow is allowed to accumulate too high before plowing is commenced.
- 294. The focus should on building new infrastructure like schools, expansion of U OF T's Mississauga Campus as the number of students are increasing and we need to make sure that this young generation is able to attend the universities and take our values forward.
- 295. No more bicycle lanes. The ones already built on Tenth Line are rarely used. If cyclists want bicycle lanes, please have THEM pay for them

- 296. "how can comments be made on proposed budget (was budget from staff or council?) what is the current budget and are we trending higher or lower with actuals, are contractual labor costs included? Where is the imput for PEEL on which council has a majority. Will our policing salaries be more than Toronto-in paper today many comments on growth-with growth comes a higher tax base, since assessments are rising if mill rates were to decline accordingly then we start from a base of current years actuals."
- 297. I love that you are doing this. Excellent tool- increases education about city services. I hope it will inform Council's decision about where people's priorities are.
- 298. Being in some of the community centres, the employees are sittinf on ripped/stained chairs.. The desks look worn down and dirty... Things like those should be taken care of .
- 299. "I chose this because I commute every day and one of the top causes that ive noticed for ""almost accidents"" are the nonvisible white lines during winter when there is snow on the ground or when it is raining. I do not agree with implementing speed awareness campaigns- because just like anything else... If people want to speed: they will."
- 300. Increase with public transit is very important as well as clearing of snow and response time for emergency.
- 301. I think we can all handle an extra \$23 a year for a better city.
- 302. Thank you for allowing the opportunity for feedback. The options I have selected are very generic based on the information provided and difficult to make not having more detail. It's not easy to cut services and eliminate positions to meet budget. My feedback primarily focused on Transit. I have lived in Mississauga for just over 24 years and seeing the new Transitway was the only real new infrastructure to the City. This is definitely the step in the right direction as we continue to grow it is very important to connect all residents from our neighbouring city's & towns. With the support of the multiple governments, we should continue to leverage this to further develop the integration of Transit into our daily lives. Although we are a young country as compared to Europe, we are light years behind in technology, not only in Transit, but other aspects of the City departments. Being prudent with tax payer's does come at an opportunity cost, however an important conundrom nonetheless. Thank you City of Mississauga.
- 303. It is time the municipal, regional, provincial and federal levels of government changed our attitude towards corporate wealth, off-shore tax havens, tax loopholes, and white collar avoidance of taxation. Money is a public enterprise, created by a nation to address the goods and services its community needs. Corporate taxes at all levels are outrageously below other nations. MY BUDGET RED ZONE COULD BE PAID FOR BY ONE CITIZEN IN THIS CITY. SHARE IT AMONG CORPORATIONS. TEX CORPORATIONS PROPERLY. FOLLOW REGULATIONS AND ENFORCE TAXATION AND MAKE THEM PAY WHAT THEY HIDE FROM US ALL! THIS IS SOOOOO EASY! I REFER YOU TO AN ARTICLE IN THE CBC LAST YEAR WHICH STUDIED CORPORATE ATTITUDES TOWARDS TAX, AND IT NOTED THAT THEY ARE WILLING TO PAY MORE! SO MAKE THEM!!!!!!
- 304. THE ARTS MAKE A CITY, NOT BUSINESS! BE BRAVE AND BEGIN SOMETHING THAT IS LONG OVERDUE ACROSS ALL NORTH AMERICAN AND EUROPEAN JURISDICTIONS! AUSTRALIA HAS ALREADY CREATED OVERSIGHT COMMITTEES BASED WITHIN CORPORATIONS RTO ENSURE THAT TAX REVENUES DO NOT GO MISSING OR END UP OVERSEAS IN FOREIGN CONTROLLED BANK ACCOUNTS! RAISE CORPORATE TAXES! IT MAKES NO SENSE THAT GOVERNMENT COFFERS ARE EMPTY, AND CORPORATE WELFARE, TAX HAVENS AND LOOP HOLES HAVE GIVEN THE 1% EVERYTHING THEY DESIRE TO OPT OUT OF THE CITY'S STRUGGLES AND THEN LEAVE \$680B IN LIQUIDITY DOING NOTHING BUT RAISE THEIR SHARE VALUE, AND

- CONSEQUENTLY, THE BONUSES OF THE FEW! RAISE CORPORATE TAXES WE HAVE THE LOWEST CORPORATE TAXES IN THE FIRST WORLD! RAISE THEM!
- 305. RAISE CORPORATE TAXES! EVERYONE BENEFITS FROM A SECURE CITY, ESPECIALLY CORPORATIONS WHOSE EMPLOYEES ENJOY THEIR AFTER-WORK LIVES HERE! IT MAKES NO SENSE THAT GOVERNMENT COFFERS ARE EMPTY, AND CORPORATE WELFARE, TAX HAVENS AND LOOP HOLES HAVE GIVEN THE 1% EVERYTHING THEY DESIRE TO OPT OUT OF THE CITY'S STRUGGLES AND THEN LEAVE \$680B IN LIQUIDITY DOING NOTHING BUT RAISE THEIR SHARE VALUE, AND CONSEQUENTLY, THE BONUSES OF THE FEW! RAISE CORPORATE TAXES WE HAVE THE LOWEST CORPORATE TAXES IN THE FIRST WORLD! RAISE THEM!
- 306. RAISE CORPORATE TAXES! IT MAKES NO SENSE THAT GOVERNMENT COFFERS ARE EMPTY, AND CORPORATE WELFARE, TAX HAVENS AND LOOP HOLES HAVE GIVEN THE 1% EVERYTHING THEY DESIRE TO OPT OUT OF THE CITY'S STRUGGLES AND THEN LEAVE \$680B IN LIQUIDITY DOING NOTHING BUT RAISE THEIR SHARE VALUE, AND CONSEQUENTLY, THE BONUSES OF THE FEW! RAISE CORPORATE TAXES WE HAVE THE LOWEST CORPORATE TAXES IN THE FIRST WORLD! RAISE THEM!
- 307. RAISE CORPORATE TAXES! IT MAKES NO SENSE THAT GOVERNMENT COFFERS ARE EMPTY, AND CORPORATE WELFARE, TAX HAVENS AND LOOP HOLES HAVE GIVEN THE 1% EVERYTHING THEY DESIRE TO OPT OUT OF THE CITY'S STRUGGLES AND THEN LEAVE \$680B IN LIQUIDITY DOING NOTHING BUT RAISE THEIR SHARE VALUE, AND CONSEQUENTLY, THE BONUSES OF THE FEW! RAISE CORPORATE TAXES WE HAVE THE LOWEST CORPORATE TAXES IN THE FIRST WORLD! RAISE THEM!
- 308. RAISE CORPORATE TAXES! REDUCE FEES FOR YOUTH AND CHILDREN AND SENIORS! ASSIST THE MIDDLE CLASSES AND LOWER CLASSES! IT MAKES NO SENSE THAT GOVERNMENT COFFERS ARE EMPTY, AND CORPORATE WELFARE, TAX HAVENS AND LOOP HOLES HAVE GIVEN THE 1% EVERYTHING THEY DESIRE TO OPT OUT OF THE CITY'S STRUGGLES AND THEN LEAVE \$680B IN LIQUIDITY DOING NOTHING BUT RAISE THEIR SHARE VALUE, AND CONSEQUENTLY, THE BONUSES OF THE FEW! RAISE CORPORATE TAXES WE HAVE THE LOWEST CORPORATE TAXES IN THE FIRST WORLD! RAISE THEM!
- 309. RAISE CORPORATE TAXES! A BEAUTIFUL CITY MAKES IT MORE ATTRACTIVE FOR INVESTMENT, LIFESTYLE, SHOPPING AND COMMERCE, AND SECURITY! IT MAKES NO SENSE THAT GOVERNMENT COFFERS ARE EMPTY, AND CORPORATE WELFARE, TAX HAVENS AND LOOP HOLES HAVE GIVEN THE 1% EVERYTHING THEY DESIRE TO OPT OUT OF THE CITY'S STRUGGLES AND THEN LEAVE \$680B IN LIQUIDITY DOING NOTHING BUT RAISE THEIR SHARE VALUE, AND CONSEQUENTLY, THE BONUSES OF THE FEW! RAISE CORPORATE TAXES WE HAVE THE LOWEST CORPORATE TAXES IN THE FIRST WORLD! RAISE THEM!
- 310. RAISE CORPORATE TAXES! THE FITNESS OF A COMMUNITY IS NOT JUST IN ITS BUDGET, BUT IN THE HEALTH AND WELLNESS OF ITS CITIZENS. WE SEPND SO MUCH TIME DISCUSSING STRESS LEVELS AND SUICIDE AND MENTAL HEALTH, YET WE WON'T PAY FOR IT! MAKE CORPORATIONS, WHOSE EXCESSIVE FISCAL HEALTH IS STARVING CITIES OF THEIR ABILITY TO EVEN SURVIVE, NEVER MIND THRIVE, MAKE THEM PAY FOR THESE THINGS!IT MAKES NO SENSE THAT GOVERNMENT COFFERS ARE EMPTY, AND CORPORATE WELFARE, TAX HAVENS AND LOOP HOLES HAVE GIVEN THE 1% EVERYTHING THEY DESIRE TO OPT OUT OF THE CITY'S STRUGGLES AND THEN LEAVE \$680B IN LIQUIDITY DOING NOTHING BUT RAISE THEIR SHARE VALUE, AND CONSEQUENTLY, THE BONUSES OF THE FEW! RAISE CORPORATE TAXES WE HAVE THE LOWEST CORPORATE TAXES IN THE FIRST WORLD! RAISE THEM!

- 311. RAISE CORPORATE TAXES, AND UBER IS A CORPORATION! SERVICE INDUSTRIES GET REGULATED ALREADY! TAX THEM, REGULATE THEM, MAKE THE INTERNET RECOGNIZE THAT IT DOES BUSINESS WITH PUBLICLY CREATED MONEY AND MUST MEET THE NEEDS OF A REGULATED ECONOMY, PAYING TAXES AND CONTRIBUTING TO THE WEALTH OF ALL, NOT JUS TTHE FEW! !IT MAKES NO SENSE THAT GOVERNMENT COFFERS ARE EMPTY, AND CORPORATE WELFARE, TAX HAVENS AND LOOP HOLES HAVE GIVEN THE 1% EVERYTHING THEY DESIRE TO OPT OUT OF THE CITY'S STRUGGLES AND THEN LEAVE \$680B IN LIQUIDITY DOING NOTHING BUT RAISE THEIR SHARE VALUE, AND CONSEQUENTLY, THE BONUSES OF THE FEW! RAISE CORPORATE TAXES WE HAVE THE LOWEST CORPORATE TAXES IN THE FIRST WORLD! RAISE THEM!
- 312. RAISE CORPORATE TAXES! TRAFFIC MUST BE MANAGED, AND CORPORATIONS NEED EASY FLOW IN ORDER TO REDUCE DELAYS AND ACHIEVE PROFITS! IT MAKES NO SENSE THAT GOVERNMENT COFFERS ARE EMPTY, AND CORPORATE WELFARE, TAX HAVENS AND LOOP HOLES HAVE GIVEN THE 1% EVERYTHING THEY DESIRE TO OPT OUT OF THE CITY'S STRUGGLES AND THEN LEAVE \$680B IN LIQUIDITY DOING NOTHING BUT RAISE THEIR SHARE VALUE, AND CONSEQUENTLY, THE BONUSES OF THE FEW! RAISE CORPORATE TAXES WE HAVE THE LOWEST CORPORATE TAXES IN THE FIRST WORLD! RAISE THEM!
- 313. I choose this based off the fact that rarly do the dnow plawers come on time and clean the court that i live in. It is a huge headache for every year to pay for taxes and yet have to call the city to clean the snow off of our roads. I live right on Burnhamthorpe and Rathburn. As a citizen i ask the committee to highly look at this spending and see its worth.
- The budget was definitely a challenge for me to create while taking all of the areas into consideration and it's importance to the city. I sure don't envy the people who have to make those often difficult decisions.
- we need the bus service from credit view road to derry road peak hours between 6.30 am to 9.00 am and evening 4.00 pm to 6.00 pm,
- 316. It's a shame you didn't put in the 2015 budget figures. I know there are increased basic expenditures that have to be accounted for, but how can we tell how much is extra? A good exercise!
- 317. "Please terminate any City positon with the words ""Green"", ""Sustainable"" or ""Diversity"" in the job title. They won't be missed. Change the municiple pension plan to a defined contribution plan rather than a defined benefit plan."
- 318. Why shouldn't the users of these services pay for them directly instead of through the tax system.
- 319. "Keep the truck get rid of the public education."
- 320. The most serious problem is traffic lights -- they appear to be deliberately timed to HINDER traffic instead of keep it moving.
- 321. We can not as city increase all funding for ALL areas, therefore, a strategic plan and infrastructure must be in the works over future years. An increase in any infrastructure will be reflected upon operating budgets in all fields.
- 322. Fire calls are down. Utilise MFD for inspections as a revenue generating tool. The firefighters are trained in the trades and safety inspections, stop unnecissarily sending them to medical calls.
- 323. Rather than comment on the selected individual issues, I'll take a more holistic view. For example, our taxes have done nothing but increase every year for the 29 years we have lived in Mississauga.

You need to do a line-by-line examination of your expenses. What was the per capita cost of operating the City in , say, five year increments starting in 1980? Where have the biggest increases come from and why? How do you justify the additional expenses year after year? There are a lot of things to look at before you take the easy way out and try to pass on another tax increase.

- 324. Thanks for allowing my input
- 325. Thank you for the opportunity to show the areas I think need more support. DB
- 326. I would like to see more senior programs (e.g., conversation groups, outings, etc.) to enhance social interaction of seniors.
- 327. The City should focus on the provision of essential services, not frills. For instance, the City has no business in owning two golf courses.
- 328. Make an investment in Subways. I don't know where (with exception of square one) but this link is vital to dealing with traffic woes.
- 329. If a 1% increase in my property taxes will significantly expand public transit and the Transitway (for \$23/year), it is well worth it.
- 330. Please repair the residential roads that are in dilapidated conditions. Do send someone to assess the road at Africa Crescent. We pay close to \$6,000.00 in property tax but the homes in this area are not worth as much as other areas with good roads. Thanks."
- 331. Would suggest cost savings could be found in streamlining projects based on location. For example, identifying where tree maintenance is located and aligning resources for maximum impact. On our street, multiple trees required being cut down (due to Emerald Ash or winter storm damage). During various times in the month, work crews were cutting trees, removing stumps, planting trees for a few hours. A week later, a crew would be back again for a few hours. Organizing workorders based on location should help make these activities smarter."
- 332. The current transportation system in this city is very inefficent, a city this size should have had a subway line to access Toronto. Celebration square is too small for our population, going there for a major event is an exercise in frustration because of the congestion of people, cars and chaos. Our city planners chose to put in condos and a college rather than green space and an inviting space for events and visitors to our city. Square one has little parking with even more space taken up by free standing stores and to go there by bus takes two hours out of your day. Our central library is small and crowded on weekends lacking the calming, progressive and welcoming atmosphere that a library should have. Take a look at Calgary and Halifax.
- 333. Hmm mm pretty useful
- 334. Licensing, parking and compliance needs more budget allocation. We have cars parked on our street and no snow clearance was done thanks to that the last two winters.
- 335. \$25 per household is peanuts. What about the homeless living in cars? You have a crumby 20 beds or emergency youth shelter. It should be 100. You miss the boat entirely on poverty reduction
- 336. "In coming year, we need to control cost. Council should vote NOT to raise any taxes & implement mandatory reduction in expenses for every dept. by 2.5 %. Council should request citizens to join in to help initiate saving ideas & to get feedback from community"

- 337. "Attended celebration square activities in the past. Movies, New Year's Eve and Tree Lighting and concerts. Movies are a good idea but stopped going because parents are not being responsible for their children. Kids are riding bikes and playing soccer on the same lawn where people are laying on blankets and sitting in chairs. Children climbing on top of the stage area with no intervention. Was hard to watch the movie as there was noise and I was concerned I would be hit by a soccer ball etc. Children play on top of the grate by the stage area and their coats or other personal items are being blown into the air while the movie is going on. No one stops them. Not sure where security is or if they can even tell them to stop. Enjoyed concert series the best during the summer. A great way to promote young/ new talent."
- Thanks, no doubt investing in facilities maintenance and security is crucial, moreover, winter roads services, transit, and police dept. are believed more important for Mississauga residents. Thanks for the opportunity and Good Luck...
- 339. We have to control cost and improve efficiency to avoid households getting into deeper debt just to pay increasing/runaway property taxes that is increasing more than inflation while private sectors wages have not increased for years.
- 340. Traffic and road maintenance and regulations must be improved to result in less accidents. Especially main roads and ramps leading to the highway!! Reduced activities in other areas can be made up the following year.
- 341. I think it's fabulous that you allow residents to voice their opinion with respect to the budget and how our tax dollars are allocated. Now if only we could get the Federal Government to do the same ...
- 342. I hope to help our city
- 343. Please ensure that our tax dollars are used in a respectful and useful manner and not squandered as you know that we all work very hard to put a roof over our heads and food on our table. Thank you!
- 344. Unfortunately we need to spend our dollars on more important needs in the city.
- 345. If services could be provided with less money spent and quality kept up, this would be better.
- 346. Services that make Mississauga more liveable (e.g. pools, libraries) should take precedence.
- 347. The City needs to commit to enforcing By Laws regarding illegal ride sharing.
- Thank you for allowing me to provide input. I work in the field on performance management and enhanced planning and budgeting and would love to work with City Council on how they can get more performance out of their existing, constrained and valuable resources.
- 349. Please try to balance the budgets without increasing the taxes. Specially during bad economy periods.
- 350. Where reductions suggested would not institute across-the-board for the area but rather review what City of Mississauga needs to keep funding, stop funding, and funding differently/more efficiently. Thank you for soliciting the community's input to help understand where our dollars go and specific examples of what increasing or decreasing might mean. I like to see the City enabling the community to be more connected and a little more informed.
- 351. there is a lot of waste of money you could save
- 352. In our residential area the markings of the sidewalks have been marked up 4 times in the last year with no work completed. It is time to be smarter with Tax Payer's Money. As for the security on

the recreational buildings the police have acted faster than your own security when vandalism has taken place as calling 311 for a Supervisor of the area does not seem to work. The City still continues to have high number of employees sitting in brand new City vehicles at Tim Horton's for longer than 35minutes of a break starting at 8:30am when they have just started their day. As for the trees that have been cut down due to disease the stumps are starting to grow very well throughout Glen Erin Parks and Trails and I am sure there will be another Contract in the works for 2016 for the removal of the stumps. This is not a free ride at the expensive of Tax Payer's we do not get a 3% or 5% increase in Government Pension's.

- 353. "In our residential area the markings of the sidewalks have been marked up 4 times in the last year with no work completed. We have closed so many school's and therefor a reduction of playground maintenance should be less. The grass is left on the pathway's of Glen Erin Trails 85% of the time not like the maintenance that takes place at Lake Aguitaine Trail in Meadowvale. As for the security on the recreational buildings the police have acted faster than your own security when vandalism has taken place. Calling 311 for a Supervisor of the area does not seem to work. The City still continues to have high number of employees sitting in brand new City vehicles at Tim Horton's for longer than 35minutes of a break starting at 8:30am when they have just started their day. As for the trees that have been cut down due to disease the stumps are starting to grow very well throughout Glen Erin Parks and Trails and I am sure there will be another Contract in the works for 2016 for the removal of the stumps. This is not a free ride at the expensive of Tax Payer's we do not get a 3 or 5% increase in Government Pension's and yes we still continue to pay a portion of Property Taxes as part of the Education for less schools and no children. Pretty soon we will no longer be able to live in our home as Senior Citizens in Mississauga. It is time to be smarter with Tax Payer's Money, we are in a Recession."
- 354. "MAKING RECOMMENDATIONS IS A WASTE OF TIME-YOU DO NOT LISTEN TO OUR CONCERNS. I SUGGEST YOU ALL GO OUT AND GET A JOB (WITHOUT GETTING PERKS) IN OTHER WORDS NOT USEING YOUR CONNECTIONS. THAT YOU SEE IS WHAT WE IN THE REAL WORLD HAVE TO DO!!!!"
- 355. The Storm Water Tax SHOULD BE REMOVED. Why should we have to pay for poor management of our tax dollars by municipal government. Everyone knows infrastructure has a "shelf" life, it is up to YOU to pay for this from the existing tax base, not keep adding taxes. If proper storm water management was applied when Mississauga went development crazy since the 7os you wouldn't be having these problems now.
- 356. Keep up the great work and the great services that make our city the best in the world!
- 357. I tried my best. I always in favor of more recreational facilities to kids & people for their good health.
- 358. I feel the budget should be reduced which will contribute to a reduction in property taxes.
- 359. Property taxes are too high and should be reduced.
- 360. Keep up the good work.
- 361. Let's do something about blocking resident driveways with a mountain of snow. Very unfair and burdensome to citizens trying to make it to work on time. Dare I say downright irresponsible.
- 362. really need to get to the point where we are clear on what constitutes the core business areas of a municipal government. also need identify priority non core business areas that can be delivered or are being delivered by others.

- 363. "stop throwing money at the problems...pay per visit for emergency services. miss transit already has too many empty buses on existing routes...every time I ride I have to pay and watch others ride for free...seems i am the only one on the bus that pays. EVERY time how about user fees appropriate to the users of the facilities. turn parking enforcement in to a profitable department instead of the cost center it is now stop the publicly paid bbq's (free) added on to councilors expense reports lower the care allowance for the city councilors"
- 364. The municipality or the region is hitting us with a rain "run-off" fee based upon the square footage of our roofs which is simply another tax. In Mississauga, I see and increasing proportion of "super" driveways to accommodate 4-8 vehicles to accommodate "family members" and more likely boarders (the size of a commercial business space). This space is equally or more detrimental in terms of increasing run-off than that of most roofs. If the run-off fee program is legitimate, extranormal driveway sizes must be taken into consideration.
- 365. Rush-hour traffic is a major problem.
- 366. Pl. save money for a raining day.
- 367. it is nice from the city of Mississauga to hear about what we have to say
- 368. Over the period of last few years traffic congestion increased significantly and needs to be addressed on a priority basis before it becomes bottleneck for highway traffic.
- 369. It is important to take care of the necessary and essential services before spending additional monies on non essential services.
- 370. I love you.
- 371. Safety and traffic issues really need to be addressed! As nice as flowers and grass cutting are we need to focus on infrastructure, emergency response and overpopulation (traffic congestion, accessibility!)
- 372. Trust the roads budget includes the reconstruction and repaving of 9th line and a bridge over the tracks north of Derry Road where trains take an average of 9 minutes to cross.
- 373. "# 1. With tight budget for so many areas of services, Transit is always the #1 priority of spending the more rapid and wider coverage of transit services, the more engagements of citizens in cultural, recreational, park and community programmes. # 2. City should promote the City online services to reach out a wider range of virtual customers and generate some revenues by imposing non-resident user fees paid by virtual customers."
- 374. Necessary arrangements be made to make property affordable. It is going too high, so that peoples can buy. Uncertainty in jobs be eliminated. This is one major cause peoples get frightened because of mortgages and job uncertain irises.
- 375. Reduce the spending and cut tax, that will be fine
- 376. "Pleas note all books as much as I like reading are now available on line, usage of swimming pools, parks etc should have entrance fee the same as Conservation areas such as Rattlesnake Park, Kelso etc pay by usage Roads where does our annual license fee go to? where does the gas tax go too we already heavily contribute to roads but don't see anything for the \$Tax non residents of Mississauga for usage of Mississauga facilities Golf courses, Tennis Courts, Parks, Swimming Pools etc When in Alberta I have too pay higher Fees at a Golf course than a resident for example We have every major 4 series highway passing through Mississauga tax their plates for passing through if they want to move to Cambridge to avoid Mississauga house taxes they should pay for the services we provide them"

- 377. "Less spending on special interests groups and politically correct target voting groups need. The cultural fabric of Mississauga and the GTA has already been eroded far too much. Cultural diversity is an excellent concept BUT not by destroying the foundations of what Canadian culture is all about. You can encourage cultural respect and diversity but being Canadian means accepting the history and richness of Canada and being proud of being a Canadian first and foremost. Do not reject other culture 's BUT not at the expense of Canadian culture, values and history. If Canadian heritage had not been as great and generous as it was, new cultures and special interest groups would not be in Canada in the degree they all ready are, in the first place. Why come to Canada? to be a Canadian and everything our rich history and culture entails or to gain access to social programs, health care, employment etc. only. If our Canadian culture was not so open, so giving, so caring, in giving them what it does not provide for its own generational Canadian's, perhaps ethnic groups would decide not to come to Canada because there were more ethical, and socially responsible requirements, restrictions and obligations to be good citizens. Canadian because of conveniences and social programs or Canadian because they honestly want to be Canadian and love our heritage and culture. all the good parts and the bad parts?"
- 378. Need to look at why there is traffic congestion at any hour on the 401 from Winston Churchill to Mavis.
- 379. we can not continue to raise taxes...... STOP
- 380. "Regulate the trucks using on streets roads and hwys. Should be only two right lanes used at all times on a four lanes or morehwys; and only right lanes on less four lanes hwys. On the streets only right lanes. Create more of the two lanes left and right off for existing hwys. Such as 403 Erin Mills.. Thanks"
- 381. I feel like there is very low number of full facility gums in Mississauga. Full facility meaning gyms with whirlpool spa, steam room, sauna, fitness, group classes, heated indoor swimming pool, squash, etc., under one roof.
- 382. "I do think improvements of roads need more spending and better ideas to make winter and roads in general better. Some street in Mississauga need to be resurfaced and to put manhole covers were the line markings are this would decrease the traffic flow over them breaking down the support underneath casing early problems with a smooth drive. Also putting me right hand turns allowing cars to turn and not have to wait for the light and traffic to continue through the intersection. Hopefully this will help to make driving on the roads smoother to travel on. Thank You allowing me to share my interest in improving Mississauga's City"
- 383. Wonderful tool! At least it provides some insight into the decisions Council has to make
- 384. I would be concerned with budgets relating to weekly garbage pick up and amendments of the service being reduced. I am also concerned with any amendments of services that impact the seniors in this community. I would also like to see more outlets created for people to be social. Mississauga has very few affordable evening outlets for people to get together and meet other than a Tim Horton's coffee place especially in the winter months. I would also like to see stronger enforcement on residents that violate by-laws. There is a neighbor that has been blowing his leaves into the middle of the street and throwing his snow in the middle of the road for years and no one has done anything about it. Also, I would like the city to have our basin catchers cleaned from leaves and snow and branches more frequently as it causes flooding and branches and leaves are left to blow all over the streets and properties.
- 385. Because I am not informed of the actual usage statistics, my allocation of budget may not be fairly distributed ...

- 386. It feels good to give views assist in planning function of the City Council. A proud resident.
- 387. Transit: Survey the user traffic to utilize the bus and its schedules, i.e. twice per hour during the non-rush hours. On users' participation to determine the distribution of community centre usage and schedule. Encourage the participation at the city facilities by offering discount to annual fares, more utilization on available spaces. Enforce park users to drop the garbage into the garbage bins only.
- 388. "The traffic situation is really bad and boosting public transit only will not make a significant effect. Mostly people travel to outside city limits, hence providing better public transit would not work for those people. By improving city roads to accommodate more traffic will greatly enhance commuter comfort and enhance city image. City should plan to accommodate self driving cars as they would have significant impact on traffic situation. Self driving car could lead to a new style of public transit, hence reducing benefits of current public transit infrastructure investment."
- 389. Before Mississauga gets any bigger I believe Mississauga needs better transit system for people to go to work. Bus takes long to arrive and on weekends there is no service. We need more buses on the road. Also traffic lights needs to be improved for traffic synchrony. Why was the new Lowes approved in a residential area? Surely there will be an increase in traffic on Bristol.
- 390. Make Mississauga a WI-Free Zone
- 391. I would like to see the subway expanding from Ajax to Hamilton and touch all the airports.
- 392. There is a complete lack of services and programs for preschool and kindergarten aged children in my area (at any of the community centres). There needs to be a review of the need for programs in areas that are changing in demographics quickly such as Lakeview. Lots of young families are moving in.
- 393. I WOULD NOT increase the water tax for storm sewers! This should come from the increase of tax acquired from the building of residences, stores, industrial buildings etc. as opposed to what would have been obtained from farm land. Obviously more tax is taken in from property improvements than from farmers!
- 394. "This is a good initiative. Well done! I didn't see anything regarding expanding the cycle friendly infrastructure (dedicated bike lanes, multiuse paths etc.). In what category would that fall?"
- 395. we need to learn to cat expences not to increces every year
- 396. Thank you
- 397. Increase traffic flow, quality recreation, and libraries. Climbing gym would be nice.
- 398. Support healthcare and do not make any more budget cuts to Mississauga's hospitals, community accessibilty, healthcare staff, and allied workers.
- 399. I would review where money is used to see which services/facilities are underused.
- 400. I would Increase maximum spending on education but keep the rest to the same previous amount. Promote the use of E-Flyer/courses to cut cost of paper flyers and courses.
- 401. Keep mowing on boulevards, reduce the rest
- 402. Speed awareness should be concentrated around schools and vulnerability areas like common accident occurrences, shrubs/trees that reduces visibility when exiting driveways/roads.
- 403. We really should invest in better transit, fast bus services with Priority lines on many major avenues, Tramways etc... we have one of the worse transit system in the developed world, many

- third world countries have much better, more efficient transit than we do ... We need a subway to link Square One to Toronto and available fast transit East west. Why not build a fast bus Corridor on the 401? There are plenty of unused space. That will be a real solution to today's calamity.
- 404. "Just a note that my voting for increases/decreases does not mean that I approve an increase in taxes. Only that your survey is limiting. I'm voting where you should increase and decrease, the dollar amount is flexible. Also, the comments on WHERE you would increase/decrease is not really reflective of where residents might choose to spend more or less. YOu should provide a more detailed survey with the elements within each budget that could go up or down. For example, I might spend more on parks but less on animal control. More on museums, less on christmas lights, etc... It is a guideline on where your residents what their dollars spent, the actual dollars can be managed by the city."
- 405. we need to make current services more efficient with MINDFULL THINKING and reduce waste.....the overall sysytem needs to be overhauled with better management and employess who produce results "not just follow protocall but go above and beyond because this is our city... I have notices and experienced uncopoperative employes. They harress seniors and are rude at times.
- 406. We need to balance our life as our goal is to cut down the cost and maintaining low tax.
- 407. With Mississauga Transit Way construction completion in 2016, focus should go back on local roads. We need to focus on smoother traffic flow, especially with the increasing road constructions for water main upgrades and other projects throughout the city. We need better coordination on road work projects. We need to improve rush hour traffic on local roads and highway 403 & 401 if they're within municipality jurisdiction. In my opinion, 401 between Mississauga Road and Mavis Road section is still crawling during rush hours. It is not much different than a few years back. As a motorist, I understand the growth in neighbouring communities and thus more motorists on our roads. But I see no obvious improvement on 401 even though with its recent lane expansion. I see the Express/Collector split (Eastbound) a bottleneck (between Mavis and Hwy 10). This section of 401 is an artery to many motorists to and from other communities, like Milton. They may feel that we're not doing a good job on managing traffic on our roads. Thank you.
- 408. "some of the money we just waisting by changing the footwalk or side walk.i have noticed on dairy road in between Winston churchil boluvard and mississauga road, that the sidewalk made by asplhalt and next year changed into conceret and this year it is wriped again .WE just waisting our resourcese by poor management and introducing new texes on texpayers to cover these cost."
- 409. City taxes are based on the value of homes. Home values and thus taxes have risen faster than people's incomes. Efforts must be underway to actually reduce taxes.
- 410. Let's spend wisely, spend whatever we have and don't overspend. Focus on health and peace and order. Create more jobs. Cut unnecessary spending
- 411. Mississauga is desperate for two things. Better traffic management (the city is grid-locked). And way better transit service. It's so frustrating. That's why everyone drives. Hence the grid lock. My daughter travels over an hour and has to take three different buses at crazy times of the day just to get to a school that is 11 kms away. That's nuts. It's time Mississauga! We need a real transit system. But of course... I love my city.:-)
- 412. "-Need to increase the number of leash free zones in the city -need to improve transit"
- 413. I'm particularly concerned about the environment as the city keeps loosing it's natural beauty due to increase in high rise buildings and town houses. I would love to see a vast area dedicated to

parks in every community that would be accessible.... and...would enable the community to fulfill their activity requirements there....rather than around the traffic on the footpaths. I'm aware that increasing population needs to be accommodated, however, natural beauty should not be sacrificed at it's cost.

- 414. Mississauga has always been well taken care of. Important things in my view are looking after our senior residents, children and our animals. Making sure that services are excellent for them.
- 415. A more equitable approach to curbing of traffic related pollution would be appreciated. This should be done according to traffic levels, and not "age of neighbourhood". Thanks.
- 416. "We need to better manage our snow cleaning.. lot of salt on roads leads road damage as well as water in our lake. I truly believe that we should educate people more about how they should drive on road. We have many parks, we should encourage community involvement in maintaining them or let private company sponsor the park with their name published on park. We should definitely invest more on library, but let them be a library and not open space day care or private one-on-one coaching center. Most of our library are noisy. One can not read in general area. Please visit Kirchner library.. pin drop silence and well stocked books. We can do better with same resource available."
- 417. There is not enough being done for the University Graduates all the way to adults where they can go to some exciting events for free. These types of people don't hang out at a Library with seniors and people with kids.
- 418. Love the city of Mississauga
- 419. You have already increased taxes in 2015 and levied a new storm sewer tax. I think you could reduce your budget without cutting essential services but if you do not figure on cutting salaries to administration then so be it. Please understand that 25 % of families live pay cheque to paycheque. Many more pensioners live on fixed budgets, have you heard of zero budgeting?
- 420. I think we need to concentrate on creating house ownership opportunies. I have workable ideas so i can sit with the mayor one on one and she has to decide. Others may stop ideas for their own agendas. How would you like if everyone in mississauga could own a 3-4 bedroom home under \$10000.00? Its possible but will the mayor sit with me. I have passion to serve people. The mayor will stay for 50 years if this one idea is implemented.
- 421. "Stimulate economy Improve overall quality of life, infrastructure and security Stay ahead as one of the best community"
- 422. "Speeding and traffic control around schools is seriously neglected. More crossing guards and policing is required to ensure people's safety especially children. I don't feel safe letting my children walk to school, but when I was a child it was much safer and acceptable for children to be more independent and mature. We are seriously sheltering our children and preventing our young to grow up. It is not normal for children under the age of 13 to walk to and from school. What is happening to our scociety? Mississauga is such a safe city, but it seems likes. It's really not."
- 423. Tax payers work hard for their money. We must review all programs and challenge every dept to come up with savings. Take an example from the private sector. I have not got a raise in 6 years but my taxes keep going up. Think fiscal responsibility
- 424. attention paid now to appearance of our green space will pay dividends 25-30 yrs. down the road

- 425. Would like to see a gentrification of sound corridor walls and landscaping in the southern and oldest areas of Mississauga. You know the ones, the homes that pay 20 to 50K a year in tax!
- 426. "Great tool for gathering citizen input and engagement! Thanks"
- 427. I am happy Mississauga is a well run city but I see a bit of wastage here and there. I would say a small reduction in the total budget will go a long way in demonstrating fiscal responsibility plus may be some savings for a rainy day.
- 428. Average people spending power is decreasing day by day. Due to inflation and job opportunities. Creating job opportunities and supporting the sustainable income will increase the capacity of people to spend on quality of life and living. Basic amenities should be made available to all the people as their rights in minimum rates.
- 429. A safe, healthy, prosperous and accessible city (to all citizens) should always be the goal.
- 430. spending can be reduce by better management of the public sector...I have worked as an consultant in Govt division and seem waste so I know there is means of reducing cost without really impacting service. Get the right people to do the work they are well paid so cannot complaint.
- 431. Please allow for more consistent snow removal along side walks. I am a wheelchair user living in the area of Erindale Station Road and Dundas area. Last winter I tried to get up to Westdale mall to grab groceries and could not make it up to the mall as only half the side walk was plowed going up to the mall and had to return home to without food. Also I live on a street with three cui du sac areas (Credit Woodlands Court) and only one gets plowed. So after a heavy snow fall I am unable to get out of my house. Also, we have 2 cracked side walks near the bus stop (0640) at Credit Woodlands and Dundas (Southeast side). Thank you for your consideration and help.
- 432. Every level of government has 2 hands on our wallets, squeezing us for as much as they can get. Manage the money you get, save where you can, and stop thinking we are a bottomless pit of cash. Stop using "green house" gases as an excuse to create more taxes(don't insult our intelligence by calling them revenue tools). Stop over spending and cut within your own house like regular people. It's our money after all!!
- 433. Thank you for asking and soliciting public's opinions.
- 434. i like to see my taxes lowered and harmonization of traffic lights. that dont need a study just ask the public which lights are nuisance. have a nice day.
- 435. I hope to add value and will be happy to assist in an advisory position if required. Thank you!
- 436. In my opinion we should spend budget for investment activities, we should take measures to attract investors rather than increasing our spending, new investment will generate more revenue where as spending on renovation etc will have no return.
- 437. I hope this is the way it is actually done. I made sure that i was as close to budget to ensure zero tax increase.
- 438. Don't spend people's hard earned money on melting snow and cutting grass. Too much Regulation enforcement reduces the sense of liberty and social freedom. City beatification, removing eye sore weeds from public spaces, large streets, open areas, flowing non-congested traffic is important to raise the citizens spirit
- 439. During this time of economic downturn, we need to be prudent in spending tax dollars.

- 440. I love this city and feel that our Mayor and present council are doing a great job. I would like to see more interesting play structures, outdoor water fun, toboggan hills, skating rinks etc. I think our outdoor recreation is boring and pushes me to go to neighbouring cities where they have more to offer. Other than that, we're the greatest city in Canada!
- 441. Please consider subway instead of transit for a growing metropolis.
- 442. Property Taxes are high. We need to find a way to slightly cut down on that.
- 443. Taxpayer money is a limited resource that should be respected.
- 444. Low priority departments
- 445. I think public transit needs to be a priority. Unfortunately, Mississauga is rather spread out, having started out as a Toronto bedroom suburb and transit was not a priority back then. Now, of course, it will cost a lot more money, but I think it is a necessity.
- 446. "Try to add more on health care issues as these are completely neglected in mississauga.

 Moreover try to create more budgets and programs for new immigrants. Less property and other taxes are need of the hour."
- 447. need to get leaner. For example, I see a lot of staff in libraries just wondering around. also need o look at hiring quality staff.
- 448. Excellent job by the Mayor and her Team, keep-up the good work.
- 449. It' the computer age, no need for extra services
- 450. Use present Parking Control Officers for most of these programs
- 451. The city is clearly growing but IMHO we are spending money to cater to the masses not spending within our means. People (including council) need to live within their means if we can't afford it, we can't have it.
- 452. Thanks
- 453. "Living in Mississauaga is wonderful but me pay far to much for Property taxes and I would like to see them reduced a great city but its slowly getting out of reach . people are make less and less money price are increasing thus making harder and harder to live in Mississagua, it becoming a city for the rich ??????. I too have the right to live her, the second issue that really concerns me is MPAC. and how it formulas or the method it use to calculate property taxes. I for example . have no finished basement to sheds or gazebo pools or anything special, yet I will pay the same amount of taxes that my neighbor does. Why? Because the the house across the street sold for x amount of dollars ... that not fare to me .. i made have a similar size lot and similar square footage . but he just completed a reno? finished basement, pool etc..eTc.. and now increased the value on his home, yet drives my taxes up ????????? Go Figure.. I have no issues with paying what my property is worth ..But don't evaluate my house based on what selling on my street? with accessing home properly. and this is very true ... my neighbor just sold his house for \$ 36.0 over his list price??? over why because it down top to bottom . I will pay dearly and my house has no upgrades no finished basement no reno's pools shed, gazebos.. is that fare to me .. he walks away with a nice so called bonus and the remaining home owners left get stiffed with higher taxes. I pay \$ 5900.00 in taxes .\$5900.00 brutal.....oh can't wait to see next year bill..... thank you and have a good one."
- 454. The city should provide household owners with a significant reduction in property taxes and establish an individual consumption tax for each individual resident of a property. A family of two

or three should not have to pay same amount as a family with more than 4 members. It would then be fair contribution across for owners and renters. This should include those families who rent as well as they benefit from the city services yet do not contribute nearly the same amount to support services they benefit from. It's those who reside in properties that consume and benefit from services not the property itself.

- 455. Create an individual tax per family member and reduce property tax. So that all those who reside in Mississauga (owners and renters alike) contribute to support the services that those residing in Mississauga benefit from. Its individuals that consume and benefit from the services and city support not the properties themselves!!
- 456. My focus is on education, health wellness and prevention plus care for the elderly population and their caregivers.
- 457. "I was at a recent council meeting in which population growth was discussed. I think we need to start putting into place the infrastructure to get people and traffic moving. I don't understand the need for the LRT on Hurontario especially now that Brampton has voted against it, UNLESS there is going to be co-ordination with other forms of rapid transit aside from the GO train. I would like to see more designated bus only lanes like the new MI way along the 403 but they have to go somewhere and hook up to something. If most of rush hour traffic is heading east/west I don't understand why the LRT runs north south. And the new MIway bus only corridor ends where exactly (?), I don't see how it aids people in getting into Toronto"
- 458. I would like to see faster response to snow removal this year. For the safety of this city. Everyone needs to go to work so the roads should be clear for morning or afternoon.
- 459. I will like to see improvement on highways and city roads
- 460. The focus needs to be safety first rest will follow. Community volunteer programs could help to offset some of the work. all hands comes together will focus on key important things not just everything.
- 461. I believe a small increase in taxes (1-3%) is warranted for improved transit funding. MiWay must focus on faster commute times if it is to be effective at getting people to park their cars.
- 462. Create an individual tax per family member and reduce property tax. So that all those who reside in Mississauga (Those who own and those who RENT) contribute to support the services that they benefit from. It's individuals that consume and benefit from the services and city support not the residential properties themselves. It isn't fair that 1 person owning and living in a single dwelling contribute to city taxes and those families with three, four or more members renting don't contribute to City taxes yet have still benefit from the same or more services. They use the roads, parks, recs and city services at times more so than a single property owner.
- 463. I noticed the goals of Erin Mills area were collected together very early this year by beginning of October - Propose to give kids more time to play in open air as long as weather allows to do so. Please manage to keep the goals separated and parks open until snow time - late November. Thank you
- 464. Thanks for taking this survey.
- Does higher taxes means good services? I don't think so? I think proper implementation is the key.
- 466. "it seems (in the past year or so) so much of no results road maintenance and repairs {road blocks & restrictions, pylons for lanes redirection...... and soon.) for creativity I give 5-stars. I wander if any

- one can explain and or give a logical explanation. most likely the cost of the unnecessary work, can help in some other areas where it is needed most; the byproduct of this as well is saving the environments, time, and more money.
- 467. savings should be eased on house & property taxes which are enormously high and keep on increasing.
- 468. Mississauga needs to keep within the budget parameters or less. Going into debt to pay for services is unacceptable.
- 469. It is important to improve on environmental spend as it affects current and future generations. Some enforcement made currently does not appear to be fair hence the reduction. With increase in sales the internet library facilities could maintain the hours but expenses on certain book categories can be reduced. Winter maintenance is important as it affects traffic, safety in travel, and property damage. These factors will benefit in the long run. When it comes to recreation which is important but I find that we Mississauga has a very good standard hence the proposed reduction to get the funds for others.
- 470. We would like our taxes to stay in Mississauga and not be shared with Peel.
- 471. Taxes are way to high, I have owned a business for the past 30 years in Mississauga and the only increases I get is my taxes.
- 472. "Is there a possibility of better administrative efficiency and an audit of Councillor & Mayoral spending?Thanks"
- 473. Cool and interesting to learn about the city I love so much.
- 474. I love my city!!!
- 475. I think things are going well.
- 476. Thanks.
- 477. A small property tax increase is necessary for increasing city services
- 478. I welcome this initiative, and I'm looking forward to a summary of all inputs from citizens compared to final decision of the council.
- 479. Better monitoring of contracted construction workers also city workers too much down time
- 480. "Unfortunately during this period a lot of corporations, municipalities need to cut back on non essential services to the bare minimum. Times will get better then revamping these would feasible. I have lived here all my life, but fine that I am being taxed out of Mississauga, my kids are finding the same."
- 481. TRY TO INCREASE THE FREQUENCY OF WASTE COLLECTION TO AT LEAST TWICE A WEEK
- 482. The new tax for water runoff on the roof is nothing but extortion. What's next are you going to tax how many trees we have.
- 483. Thanks for your hard work with this challenging task!!
- 484. Last winter, I noticed on several occasions, the snow plows were taking their rounds around Bristol road when, there was no snow on the roads, no salting being done, no snow in the forecast. Does anyone keep track of this activity or the sub is allowing to do as they please? I have seen Peel Police go to houses in the neighborhood regarding insignificant noise complaints, they should have better historic records to see where some residents may have real issues and where there

could be repeat trivial complains. In spite of community centers being funded by property tax dollars, using their sports/swimming facility is at a alarming high cost....\$9/visit/person to pay a game of squash for half hour is outrageous. So, if i have to take my son to play with me, I have to pay \$18/half hour. Something is totally wrong here, some city side walks are in a bad shape and need urgent repairs. Cable subs dig the side walks and do not restore them to their original condition. does the city perform a quality check after the cable companies complete their work? Mavis road bridge over hwy 401 was built in 1999/2000 and is now being teared down. I believe this must be MTO but did they not have the foresight in 1999 that it should be designed for at least 4+4 = 8 lanes and not just 6 lanes? why are more and more permits being handed over to developers in the Mississauga down town core, e.g, Sheridan collage, condos. This has caused immense traffic congestion. what was the point in creating the express bus corridor along 403? who uses this service? Why cannot there be an understanding between metrolinx, Mississauga/TTC/Brampton transit to have transfer tickets. users should pay one fair point to point and not for every change from Metrolinx to TTC to Mississauga transit, etc. there seems to be a boom in the population increase in Mississauga. Why doesn't the property tax collection from additional population pay for the city to manage its budget without increase? Do the city folks fill time cards to indicate where they spent their time and how much of their time was doing productive work? lot of streets don't have traffic light synchronization. This needs to be readdressed on rush hour routs and fixed. Better intersection designs need to be created with access lanes dedicated to right hand turns. In most cases, there is space available to create right hand turn lanes. Bicycle lane created on Bristol road is a disaster!!! This has caused so much traffic jam for automobile traffic during rush hours. there is already bicycle path on Britannia road, keep this and remove from Bristol road. Day time home burglaries should be monitored and repeat offenders and their whereabouts should be monitored. too many things to write, not enough time.

- 485. Thank you for asking.
- 486. My Priorities are Transit, Roads and Cultural funding. I do not use public transit but I use the roads and I want great transit for environmental reasons and for those who depend upon it to get to work to support thier families. I do not want hardworking women and men waiting forever for a bus to get to work and get home to their children! .At the end of the day Mississuaga is a very well run city and I am happy I moved here one year ago (just in time to vote for Bonnie). The taxes are high, but the services are there and one gets the feeling that they are getting valkue for dollar for taxes paid (unlike in Toronto). I keep saying Mississauga is what the City of Toronto has always wanted to be and still is not-a truly multicultrural and integrated city with great services. There is a feeling of unity among people in Mississauga that is missing in Toronto. I am happy I moved here and crossed the great divide and I am not looking back.:)
- 487. Councillors and City managers do an excellent job of managing the budget.
- 488. Find already too much spending on unnecessary stuf. Organization are becoming efficient but the city and govt are still spending too
- 489. Does the City have any resources allocated to helping small business owners? After all, small businesses drive the economy, and small and medium businesses pay the property taxes on their leased premises and HST on top of it as charged by the landlord. Hate this tax on a tax. Moreover, unlike residential rentals that have a provincial cap on how much the tax (or rent) can go up every year, there are no such discussions or rules about Commercial leased properties. We businesses end up paying more and more every year and are not even acknowledged as important by the City of Mississauga. When will City of Mississauga and it's office bearers realize that commercial properties bring in a HUGE chunk of change every year and that this is borne directly by the

commercial tenants (and HST is charged on this tax as well)? There is only so much a small business can absorb before it has to go under. A small business owner will work more than 60 hours a week and keep working to stay afloat and try to make an income after all the expenses are paid, but since there is no steady taxpayer money coming in, will just keep working harder and harder to absorb increased taxes and Hydro rates and staff salaries going up every year, until it is unsustainable and the business goes bankrupt. When you keep increasing taxes for residents, also be cognizant of the small businesses that feel the crunch. Love my city, just need to be rational when spending the public dollar. Thank you for reading my rant.

- 490. build the proposed garbage incinerator
- 491. "Mississauga becomes dirtier and dirtier from one year to the other. It looks like the city is not doing the same good job like 12 years ago when I moved in the city. Also I see more and more signs of vandalism. Public signs and walls all painted probably by some ill minded. We should do more about trying to catch these people and make them pay for what they are doing."
- 492. Thank you for the opportunity to evaluate and think about the services we enjoy and expect from our city. Safety is important plus recreational activities and cultural opportunities for the citizens of Mississauga.
- 493. Cute exercise although it's just a sneaky way of making us accept your proposed budget. You are so far away from reality that this budget probably won't affect me in the long run because I don't intend on staying here. The LRT proposal and your intent to add another layer of land transfer tax doesn't make this city any better in the long run.
- 494. "I don't see how I have increased the budget when I feel some of the issues need less and the needed issue (one service) needs more."
- 495. This is a great way to engage residents and provide a glimpse into the trade-offs that are negotiated in managing the city budget. Bravo!
- 496. In some of the areas mentioned the service levels are notably decreased already. Many of the services Mississauga provides are poor at best, public walkways are not maintained. It's just getting worse every year. The City should be ashamed of what they provide, or don't provide. The City is becoming a dump. Rental proper ties, garbage, it's just becoming ugly.
- 497. Increase taxes, it's time people understood what it takes to run things properly
- 498. Miway in my opinion should have been a mono rail design which would be a greener alternative, less maintenance, less build time an know snow clearing. Living through these years of building has been unacceptable as this option would have solved these problems and be a more viable sustainable method of transit. I would love to know why there were no other options considered for transit. Putting more dollars into this project just doesnt make sense. Cant imagine how many years it will take to pay this off, if ever?
- 499. Spend more on increasing wilderness and the use of water catching swales to mitigate the flash floods that plague this city in spring.
- 500. One issue of concern is the wires that are left hanging on trees, etc. by the cable companies. City needs to enforce the removal of these on a consistent basis.
- 501. I would propose much cheaper bus and rail fares for Seniors.
- 502. We need these things that I have put things need to change and I was not over by much education medical fire and safety all need to be delta with ty

- 503. increase transit, reduces need for traffic and road maintenance
- 504. "As difficult as it might be to try to create a workable budget, I ask council to never lose sight that they are entrusted to manage our money (tax revenues) prudently. From time to time it will require sacrifice from council, city staff as well as citizens. "
- 505. I apologize. Although I submitted opinions, I did not look at the current proposed budgets to see if current data is provided (e.g. parks and recs programs, which programs are under utilized and or have waiting lists, or transit routes underutilized, etc.)
- 506. "Reduce intensification efforts. Instead, reallocate funds to a more effective integrated public transit system. Let public transit be at least one step ahead of intensification at all time."
- 507. Time to tighten our belts.
- 508. I thank all the public city employees and elected official who discharge or carry out their duties faithfully and honorably.
- 509. "I was not aware I could go over budget so reduced my choices to live within the budget. Unfortunately that is the way of life for most residents of Mississauga."
- 510. Just say No to tax hikes.
- 511. Mississauga, like Ontario generally is over regulated and too much money is wasted on 'make work' projects. Councillors and politicians sometimes lose sight of the fact that the money they spend is ours.
- 512. The increase to the budget would make the services the city provides more robust. The increase of 2% would reflect approximately \$46 to my takes. I would gladly pay the increase if it actually meant getting more for my money.
- 513. "Certainly went over budget but there are some things that offset that increase down the road and there are times when you have to look further ahead and realize that a failure to spend properly now can lead to a disastrous situation down the line. The kind of disaster the proposed LRT will cause. I would ask that a proper study be done comparing elevated rail like Skytrain in BC to the 100+ year old ground level LRT. Taking into consideration that cars can be purchased for an almost identical cost to a transit pass and the delays and setbacks of a land based transit system in an already built up and congested corridor will cause headaches well past the 6 years of disruptive construction. Elevated rail is largely drag and drop far less destructive."
- 514. I would reduce/eliminate library. Personally I spend online to get what I wanted.
- 515. Lower our taxes!
- 516. increases in forestry would have been considered if planting of the lost trees from the last two seasons were a priority
- 517. We can't afford and increases we have to be decreasing, the tax payers are being over taxed, no more raises in public sectors, I haven't had a increase in pay at all, In 2008 had to reduce my wages by 5% back then only to get that back two years ago. I can't afford any more increase in budgets my hydro, taxes, and just general living has gone up since then, but yet public sector salaries have gone up. I don't have a pension plan or benefits but yet I'm paying for the public sector benefits, salaries, and pension. When does this come to grips with all municipal, provincial and federal sectors that this can't continue. The general tax payer who pay all these peoples salaries benefits and pensions have had enough when is respect coming back for us because for too long of a period now we have been raked over the coals and it must stop.

- 518. Thx for asking
- 519. I would like to see sensible changes in the mississauga budget.
- 520. Support Unions!
- 521. "I loved this it was both fun and informative to learn about how the budget is spent and how it affects our day to day lives"
- 522. Take steps to have the region stop the storm water charge....This is a stupid tax.
- 523. Concentrate on the essential services that keep the city moving.
- 524. The better challenge in budgeting is finding inefficiencies and eliminate them. That can translate to savings so that we need not increase our taxes and make the economy grow by providing more disposable income to families who have not seen increases in their salaries for several years now.
- 525. "I hope that all existing bus routes are reviewed city wide. This should be be done to determine if some modification to the route might yield better results. Perhaps challenge the notion of all buses converging at a central station and make efficient transferring possible at major intersections with good planning. A lot of this is left to chance and not planned and there is alot of frustration from waiting for connecting buses. With the bus lanes there needs to be new thinking about connecting the street buses with these stations so that people realise the time saved in using them. Regarding library services, I don't know how 3D printers and libraries came to be connected. Libraries are not recreation centres and should keep focused on their specialty of providing access to information. I don't agree that newcomers programming should be funded by the library when newcomer services are funded by the federal and provincial governments and there already exists great redundancy in many of the services provided. Literacy for all should be the focus."
- 526. As a resident of Mississauga, I appreciate the chance to provide input.
- 527. Mississauga's buses are usually half empty. We clearly don't need that many.
- 528. A lot of people pay to attend private gyms, and many condo/apartment buildings have their own gyms. The demand for publicly funded fitness programs shouldn't be that high in Mississauga.
- 529. We have all to learn to work more efficiently and use our resources (including financial resources) more efficiently, avoid waste and get out of the syndrome that all spending needs an annual increase.
- 530. lower taxes
- 531. I wanted to increase a little bit in public transportation without sacrifice other areas too much but the options are too narrow. I prefer to maintain the budget rather than reduce in some areas.
- 532. Taxes are high compared to other areas.
- 533. Before any increases in budget, efficiencies should be found & performance improved. There is a lot of waste. More money doesn't necessarily mean better! Oversight!
- 534. Although spending is important in the aforementioned areas, instead of seeing an increase I rather see funds used for jobs and retirement. The core of the problem is people not being able to find jobs where they can make a living, instead people are forced to work more than one low paying job, the consequences of this is that people are not saving for their retirement because they can't afford to do so. We need help finding jobs that allow people not to struggle; this will allow people a better life and consequently a better community.

- 535. Great tool for putting the budget in a simple perspective!
- 536. I believe a lot of the budget \$\$ are due to disorganization with scheduling and slow response to services i.e. tree needed trimming branches overhanging, came one day and tagged the neighbours tree and put notice in their mailbox, came the next day to tag my tree and notice in my mailbox ... could this not have been done on the same day the houses are less than 50 seconds apart, what a waste of time and gas for vehicle. Oh i forgot, then a "supervisor" came a few days later to confirm that the trees needed cutting. Finally, one tree was cut and at least a month later the other tree was cut (2 branches only) and the tree is still blocking the light from the lampost.
- 537. "Like living here and want the services but needs a better focus on moving people and traffic.. We are so far behind in transit compared to other cities around the world. Subway are what we need."
- 538. Higher taxes means (hopefully) a better living environment. Taxes are the life blood of our community.
- 539. Cut budget on things like tree lighting, grass cutting and apply those savings to snow clearance. Clearly defined priorities could dictate budget spend.
- 540. Any money saved based on my suggestions should go towards solving the gridlock. We need right turn lane every where in the city and please no buses blocking it, buses MUST have a bus bays at least 100 metres from any intersection. Will suggest more during townhall.
- "Each section I wish there was a clearer division so that money could be allocated. Therefore the public could truly voice their opinion. Ex. Wanting to give more to animal services, wanting to expanded on community social events to bring in more money into Mississauga every year. That snow removal is done well and safe so that the public can get out of their streets (last year was horrible and was shameful on how we were treated) ""snowed in for days then blowed in ""There for this budget needs to be subdivided so money go to the right sections. Not a broader group. Thank you"
- 542. City needs to invest aggressively in reducing gridlock experienced daily on city streets. The traffic menace is no longer restricted to just rush hour, or just on major streets. The biggest issue is dumb traffic lights. To keep traffic moving the lights have to be smart and in-sync. This will not only result in higher customer satisfaction, but also reduce pollution (noise and air) as well as provide better mileage for cars.
- 543. "Need to have a bus service link to Toronto as far as the DVP which has it's own lane. This would be shared with Taxis school buses etc. I would support a tax hike to this done. Also would like to see traffic lights flow together to make traffic flow. Between Eglington and dundas heading south or north can stop at almost all lights at times."
- 544. The way the comments have been made when address decreasing the budget for various services are very misleading. The proposed budget items must include salary and cost increases to maintain the level of services. Implying that taking one fire truck out of service will endanger us is not accurate. Every Ambulance attendant can tell you that the Fire Department handles mainly medical complaints. Why not take the savings of closing a fire station down and increase the number of ambulances, which would increase our services not decrease them. I wonder how many people actually use libraries compared to a decade ago. Should we not be looking to close some libraries and use the savings to increase spending elsewhere? We are all aware of what is going to happen now that Mississauga can double the land transfer tax, and by the way nice tax on the water running off of our roofs. I hope that you don't look at this as a windfall and find new

- ways to spend the money. Lets take a serious look at restructuring and redeploying are resources so we are all better served.
- 545. I also think that councel should take a pay decrease to help the budget. The average person has had benefits and pensions cut over the last number of years to keep emplyoment. It is time that our representatives start to realize they make more than the average person and take pay cuts to help with tax burden on Canadians.
- 546. Keep out taxes low.
- 547. Thank you for allowing me the opportunity to participate
- 548. Great survey! Like to see what the city is talking about in their meeting
- 549. 1 thing that was not mentioned that I would like to spend money on is having more proper recycling and garbage containers in the parks and at bus stops
- 550. Reduce police costs.
- 551. I think we have to spend more to improve the transit services and the roads maintance
- 552. I think we have to spend more to improve the transit services and the roads maintance
- 553. Roads are deteriorating in many places around the city and high attention is needed in this respect
- 554. What a great way to include our voices- love all the work you did on showing the different options.
- 555. Reduce by 3 % your spending on police services and fire services. Find ways to get these costs under control. Freeze wages for both departments for a period of two years. If police officers and fire fighters do not want to work at their current salary levels, let them leave to find other employment opportunities. Also, how do I, as a taxpayer, know whether the city is delivering the services it does deliver in a cost effective manner? Taxpayers everywhere are not ATM machines that our politicians can access any time they want to and withdraw funds.
- 556. "About the Storm water drain tax, it would be nice to show residents that how much was allocated before and what is going to happen to that part of the access budget and also show at the yearly audit that it is only used for that purpose. I think the whole idea of city tax was to cover all the services, the plan to itemize the tax on already paid service seems unjust. Regards Taifoor Ali"
- 557. "I would suggest that the citizen receive better information about the threats and weaknesses of each service. Individual cases may not represent the rule and may be prone to biases. Service levels should include quality (timeleness, satisfaction, courtesy etc.), not only quantities. The budget allocation should focus on outcomes, not only outputs. How effective the services are? What are the key performance measures that speak to effectiveness? What are the improvement initiatives in course to do more and better with less? What is expected from the citizens and business to leverage outcomes? Are there any opportunities for innovation? How can we, citizens and businesses, in our day-to-day lives, help to make a better city? Are there any education gaps?"
- 558. Good Budget
- 559. "We need a responsible and fair budget for a struggling economy while striving to create more revenue and jobs. Citizens are working really hard to make ends meet, increasing tax or new fees to fund the city operation is not a fair choice. The city should come out with more creative ways to save money and contribute to the building/maintaining of the city. Your mistake of using up the

Developer's fee is not fair for current citizen to pay for maintenance. Performance measures should be reported publicly and yearly to track efficiency and savings target. To date, I've only seen spending plan and new fees but I haven't seen any savings plan or performance plan. e.g. How can we maintain roads with cheaper contracts? Redirect low volume bus route to express routes to connect to TTC or GO Train during peak hours without adding new bus. Put priority on planning useful bus routes e.g. for students to access to regional school programs and also employment areas, honestly compare driving and taking your transit (Cost and speed). Re-inspect scheduled maintenance, can the maintenance be postponed after inspection? Some local roads are still in good condition in my opinion, but it's repaved for no reason. Cut spending in certain areas and redirect to priority areas. Planned Projects can be postponed if it's not essential. Please do your part to be creative and save money and contribute to maintaining the city. Don't just get more money from our poor pockets, we have a hard time saving to pay for tax as well. Help us get a job or better jobs, help us get to work faster and cheaper so we can perform at work and have time with family."

- 560. I believe that focusing on new comers would be a great assets for the city of Mississauga. Considering the high immigration rate, and unpromising jobs for new-comers, I believe investing in programs for new immigrants will boost the local economy of the city, while following traditional, moral, and spiritual values.
- 561. Thanks
- 562. Look at urban planning and reduce the number of permits for new buildings, which would reduce the number of new people in Mississauga. Increase taxes to businesses (including UTM who has a large part of the city), and to Metrolinx who are 'passing through'. There is a need to pressure non-profit organizations and community groups to work with the city to increase the number of volunteers.
- 563. "1) It is unclear how the vision and the budget decisions are aligned. Will this budget help a) inspire the world b) create a beautiful global city c) create vibrant, connected communities d) enhance our historic villages, Lake Ontario and the Credit River valley? If we truly support the vision, we need to ensure the budget is better aligned. If the budget is not aligned to the vision you either need to a) change the vision b) change the budget. This connection needs to be better explained and suggest this is a follow-up communication to residents. 2) I recommend that you not only ask for feedback on departmental/silo decisions (like your current questions), but whether we should be investing more or less to a) inspire the world b) create a beautiful global city c) create vibrant, connected communities d) enhance our historic villages, Lake Ontario and the Credit River valley? This will help understand how citizens feel about the vision and whether we are making the right level of investments to achieve the vision. It is too late this year, but in the interim, I would ask Council to ask the questions as part of their assessment as it will likely draw out an interesting discussion and reflection. I understand why you want silo budget feedback, but citizens don't always think in budget silos, and nor does Council. 3) You need to give better context to current state when you ask residents to make a budget decision. Are we benchmarking our services versus other municipalities regarding efficiency balanced with services provided? For example, if I knew Fire Services rank 1 in efficiency and 1 in services provided versus other municipalities, my answer would likely be different regarding investment. For each of your silo/departments, this information should be provided enabling more informed responses. Please take this lack of context into consideration when you review the results. If you add this context next year, I am sure you will get different answers. 4) The Peel aspect of our services should be part of this process. It is disappointing that this continues to be a separate process. Please ensure the Peel aspect is part of the process next year."

- 564. Make buses available more often, especially the 61N and S, the intervals between the times the buses arrive are way too spaced out hence, making it hard for people to rely on public transportation seriously. Also since the weather is more and more unpredictable we need to be ready hence why an increase in winter maintenance should occur.
- 565. improve transit, maybe consider adding a subway line that can attach to the existing Toronto line
- 566. We should be sensible with our spend. I would like to see an increase in the public transport/transit to reduce the traffic on the streets
- 567. Why is the 2016-Storm Water Charge not on this survey?
- 568. "Good job creating a survey to get public opinion on budget changes! As a heavy user of public transit, that is where I'd like to see large improvements. I find MiWay's buses are all generally nice, and I've never had an issue with any of your bus drivers (always driving safely, generally making good time, and always polite with me). My only compliant is that the bus routes rarely intersect well with where I want to go. I understand some of this is the challenging Mississauga road system, but more buses on various streets would definitely help!"
- 569. The construction time takes too long. To build one buildling it takes years which effects the traffic and everything. Therefore the construction time should be shortened. And more labour should be used to finish the project quickly
- 570. Make mi way tickets cost less.
- 571. If this data goes to an overall data base, why go to so many schools to take this survey if students don't pay taxes, and won't in 2016. This survey will be based on what students who don't necessarily understand or care about the topic, meaning that their opinions are not as relevant as those who take this seriously and care about what their taxes go to.
- 572. I love u
- 573. This was fun
- 574. I am not sure how much more it would cost but I really think that trains should be scheduled during the day from Meadowvale to Toronto. For seniors as well as anyone else obviously. I must drive to Clarkson to get the train. But I have a train station just 5 min. from my home. The train is a better mode of travel because it does not get stuck in traffic and it provides certain conveniences such as a washroom.
- 575. i feel the transit should be reduced by \$0.25 every few years.
- 576. Here's a plan. 1. Have the top City officers take a pay cut: Janice Baker, Paul Mitcham, etc. 2. Raise the corporate tax rate. 3. Raise property taxes. 4. Reduce poverty in this region by paying City of Mississauga employees better.
- 577. REMOVE BONNIE CROMBIE!
- 578. Staying under budget and increasing employment on the private sector as well as city side gives the residents further confidence of our Mayor Bonnie Crombie. Thank you for a great Mayor like you.
- 579. The Disconnecting downspouts from the wastewater system. who came up with this idea. Over taxed and you want to add fees and fines. Why did Hazel ever indorse Bonnie Crombie for Mayor what a mistake. Jim Tovey you will not be getting my vote next election. These individual will make it hard on Seniors to stay in there homes. Tax tax tax, why don't you cut your over inflated wages.

- 580. Thank you for giving me the opportunity to raise my concerns with the budget. As I have been leaving in Mississauga for many years and love the city. Former Hazel has always been very inspiring to me, she was an amazing mayor and will always respect her for the great things she did for the city. I currently leave on Queensway and Mavis (back on to mavis) and due to the traffic increase it has created lots of noise all day. In order to control the noise, I would like to suggest for cement barriers same look as the ones on Mavis. I'm proud to be a Mississauga resident. Thank you!
- 581. "Hi Mississauga can decrease spending by a lot more than just 5%. Every time I walk into a library I see approximately 6 library employees and only 1 person doing any work! I am sure there are other instances where several people are employed by the city and only one person is doing any work. I expect those representing Mississauga to have the courage to cut spending and to wisely spend our hard earned tax dollars and not use our taxes to buy votes. Thank you "
- 582. I think back to when I was younger when we had more responsible government and recall seeing city vehicles that were old but maintained (like what some financially responsible normal people do), think Warren Buffet. I look around now and there are brand new MiWay transit supervisor cars driving all about, every other city vehicle is the latest greatest top of the line AWD etc. There is a cost to this and as a citizen I would much prefer to see a 10 year old maintenance truck than a brand new one when I'm paying for it. To me this is representative of the raise the taxes and spend like a Liberal attitude that I despise. With Hazel out of the way I will be surprised if taxes don't climb and deficits become the norm. If that happens I will be moving out of Mississauga.
- 583. I am a relative new comer to Mississauga and will do my best to educate myself as to the workings of municipal government. I did attend the public meeting for the Meadowvale Mosque and was very disappointed in the decision and even more disappointed in the presentation of Mayor Bonnie Crombie and my councillor Sue McFadden. Both these individuals would not receive my support if an election was held today.
- 584. Mississauga Council should take a pay cut, after having attended a Council meeting, I am totally in disgust at the lack of attention paid to the public speakers by at least 8 of the council, texting, talking and leaving the chambers for various amounts of time. Bonnie Crombie should take a significant cut, for as leader she was one of the worst offender. After a 4 hour meeting it was obvious the council had a predetermined decision. They should all be ashamed of themselves with the exception of Pat Saito and George Carlson. Why waste money under what seemed a vote in order to obtain the minorities vote. This type of behaviour would not be acceptable in business, so why is it Ok in Council ?????
- 585. Mississauga is my favourite city in Canada, let's do our best to Not let it ruin by the Evil liberal provincial governor Distasteful Kathleen Wynne, Thanks!
- 586. I think it's a wonderful education process to let constituents see the budget allocation. Of course many categories were not shown. Showing the tax increase impact of \$23 vs. Potholes in our roads will help avoid a Rob Ford mentality in our city.
- 587. THIS is democracy at work. THANK YOU Bonnie!
- 588. "Thanks Mayor Bonnie for providing Mississauga residents to recommend their choices in budget spending. As we have population of a diverse younger residents, I would care much about their transportation services, safety, library access and cultural activities. Will join the town hall today."

2015 Citizen Satisfaction Survey Executive Summary

The year 2015 sees a sustained level of positivity among residents of Mississauga as they evaluate their overall satisfaction with the City as a place to live. This widespread satisfaction (96%) is reflected in high ratings of overall quality of life (93% rating it as good/excellent) as well as consistently high recognition of the City as a place that celebrates diversity, ensures dynamism and prompts feelings of resident pride. Residents are drawn to the City's proximity to amenities (28%), infrastructure and planning (27%) and availability of parks and green space (15%). Problems facing Mississauga residents are consistent in their prioritization since 2012 □ and are common to most residents of the GTHA □ as they include traffic and road congestion (28%), inadequate public transit (22%) and affordable housing (10%).

Identification of transit and congestion as problems in Mississauga has increased since 2012, mirrored by the increase in the number of residents who view the issue of traffic congestion as reaching a crisis point for the City (up 4% in three years). While satisfaction levels with road services are consistent with 2012 results, approval dips when considering services like road maintenance and accommodation of cyclists.

When considering public transit in Mississauga, *MiWay* provides satisfactory service for one-half of Mississauga residents (51%). However, when residents consider specific aspects of transit service (including feeling safe, availability of transit info and the cleanliness of buses), evaluations are more positive and higher than when last evaluated in 2012. It is also important to note that other aspects of transit service which contribute to the overall reliability of the system (including bus frequency and number of stops) receive relatively lower ratings, and may offer one explanation for why *MiWay* transit users are no more likely than non-users to offer overall positive ratings of the system.

While public transit represents a challenge for most municipalities in the GTHA, Mississauga residents report widespread and increased satisfaction with various other local services, including libraries, arts and culture, recreation and parks and forestry. Where approval lags, according to residents, is when considering services related to land development. In particular, satisfaction with the amount of affordable housing in the region is down 7% (to 35%) since 2012.

Despite the pervasive (and increased) satisfaction with a variety of local services, Mississauga residents report a moderate decrease in overall satisfaction with the value of services received for property taxes. Unfortunately, residents offer little clarity on how to resolve the tax-for-service conundrum; specifically, half prefer an increase in taxes to maintain or expand services, while a similar proportion opt for a reduction in services in exchange for taxation stability or reduction.

While Mississauga residents are content with the amount of communication from the City, they are less complementary of the opportunities to engage with the municipality. In particular, of the one-third of residents who have taken part in public engagement activities in the last year, just over one-half are satisfied with the process; a decrease from three years ago on this same topic.

Of the five pillars of the City's Strategic Plan, it is perhaps not surprising that residents prioritize policies and activities that *Move* the City, with a focus on local transit options (including building a reliable and convenient transit system). Also of importance in the strategic plan is the focus to *Connect* residents (in particular, maintaining a safe city) and *Green* the environs (leading and encouraging environmentally responsible approaches). Within each of these pillars, residents further prioritize strategic directions and policies that emphasize improvements to infrastructure, boost and sustain employment opportunities, ensure public safety and provide and accessible and accommodating municipality for all.

Full summary results can be found at: http://www.mississauga.ca/file/COM/citizen-satisfaction-survey-results-2015.pdf

City of Mississauga

Corporate Report



Date: October 28, 2015

To: Chair and Members of Budget Committee

From: Gary Kent, Commissioner of Corporate Services and Chief Financial Officer

Originator's files:

Meeting date:

2015/11/23

Subject

2016 Conversion of Full-Time Contract Staff to Permanent Status

Recommendation

That the nine full-time contract positions identified in Appendix 1 of the Corporate Report dated October 29, 2015 from the Commissioner of Corporate Services and Chief Financial Officer entitled 2016 Conversion of Full-Time Contract Positions to Permanent Status, be converted to full-time permanent positions at a cost of \$132,929 as incorporated in the recommended 2016 Operating Budget.

Background

This report is traditionally presented to Budget Committee with the budget. It provides a listing of contract positions from all service areas, which are recommended to be converted to permanent status due to the ongoing need for the service provided by these positions. Note that these contract positions are previously funded from the Operating Budget and do not require a budget request, just this corporate report. Conversions of contract positions previously funded from the capital budget are requested through Budget Requests by the service area.

Comments

There are nine full-time contract positions that are recommended for conversion to full-time permanent status. 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 the attached Appendix 1.

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.

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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 2016 Operating Budget.

Financial Impact

The cost of converting these nine contract positions to permanent status is \$132,929 which reflects additional salary and benefit costs, impacting the 2016 Operating Budget. Operating budget impacts resulting from the conversions are included the service area budgets.

Conclusion

The City has nine 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: 2016 Conversion of Staff Recommendation

Gary Kent, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Ann Wong, Manager, Business Planning and Budget

Appendix 1
2016 Recommended Full-Time Contract Position Conversions to Permanent Status

Type of Position	FTE	Budget Impact	FTE Conversion Justification
Events Assistant	1	\$11,489	Due to a 20% increase in event days on Celebration Square and public demand to expand year-round winter programming (as outlined in the new Strategic Plan for Celebration Square), additional staffing resources are required to meet this demand. The conversion of the part time Contract Events Assistant position at Celebration Square to a full time B grade Events Assistant position will help manage the increased demand. This contract position has been in place since 2011.
Coordinator, Customer Service and Administration - Hershey	1	\$19,189	The part-time City staff at the Guest Services desk handle over \$2.5 million annually in league registrations and multi-sport drop-in, plus fitness membership transactions. The position should be converted to full-time due to the magnitude of cash handling at the centre and to ensure continuity from a systems and business process perspective.
Account Executive - Sponsorship and Corporate Development	1	\$20,645	The Account Executive position has been a contract position for over 8 years. The City has two Account Executives, one contract and one full-time; this causes inequity which is difficult for management to explain. Sponsorship is a competitive job market, and in order to attract and retain quality talent (such as the incumbent) it is imperative that this position be converted to full-time.
Business Analyst - Capital Planning & Asset Management	1	\$5,200	In concert with the guiding principle of Value for Money, the Business Analyst position is responsible for, among other duties, business planning, project feasibility, budget analysis and project improvement strategies. As Mississauga grows, the need to create more value with fewer resources and better key processes must remain at the forefront. As the city continues to focus on continuous improvement, the Business Analyst will help guide the City towards more efficient, streamlined and effective decisions. The conversion to full time will help strengthen the city's commitment to these strategic principles.
Project Manager - Facilities Development & Accessibility	1	\$7,700	As the city's infrastructure continues to the age, the complexity and cost of life cycle maintenance increases. The city's life cycle budget needs are expected to continue to rise over the next 10 years and competent management of these issues is required to bring the best value for money to the taxpayers. The conversion to full will help a project management group currently working at its capacity and encourage a consistent, long term project management solution to long term infrastructure and life cycle maintenance challenges.
Energy Management Coordinator	1	\$13,000	Energy Management is a focus as the City engages in its commitment to being a green leader, and as electricity and water prices continue to rise. The city also faces increased responsibilities as a result of the Green Energy Act. This position administers the Citywide energy audit and will be required to justify and implement the energy audit recommendations to help eliminate energy waste and inefficiencies. With the conversion, the City of Mississauga will be able to attract and retain superior talent in an increasingly competitive energy management employment market.
CUPE: 2 Instrument Persons and 1 Inspector	3	\$55,706	These three (3) positions have existed on contact basis for 10 years and increases in workload cannot be accommodated by existing permanent staff. Increased volume of utility cuts results in the need for a full time permanent inspector. The volume of utility cuts is expected to continue or potentially increase as the infrastructure in the City ages. The workload in surveys has increase significantly over the ten years requiring the hiring of two (2) full time survey instrument persons to accommodate the workload. Much of the work is recoverable from capital projects and work for others. The volume of work is not anticipated to decrease.
	Coordinator, Customer Service and Administration - Hershey Account Executive - Sponsorship and Corporate Development Business Analyst - Capital Planning & Asset Management Project Manager - Facilities Development & Accessibility Energy Management Coordinator CUPE: 2 Instrument Persons and 1	Events Assistant 1 Coordinator, Customer Service and Administration - Hershey Account Executive - Sponsorship and Corporate Development 1 Business Analyst - Capital Planning & Asset Management 1 Project Manager - Facilities Development & Accessibility 1 Energy Management 1 CUPE: 2 Instrument Persons and 1 3	Events Assistant 1 \$11,489 Coordinator, Customer Service and Administration - Hershey Account Executive - Sponsorship and Corporate Development 1 \$20,645 Business Analyst - Capital Planning & Asset Management 1 \$5,200 Project Manager - Facilities Development & Accessibility 1 \$7,700 Energy Management 2 \$13,000 CUPE: 2 Instrument Persons and 1 3 \$55,706

City of Mississauga

Corporate Report



Date: November 12, 2015

To: Chair and Members of Budget Committee

From: Paul Mitcham, P. Eng, MBA, Commissioner of Community Services

Originator's files:

Meeting date:

2015/11/23

Subject

Recreation - Arena Rental Rates - Supplementary Report

Recommendation

- That the Arena Rental Rates from May 1, 2016 through to April 30, 2017 be increased as outlined in Appendix 1 of the Corporate Report dated November 12, 2015 from the Commissioner of Community Services entitled, "Recreation – Arena Rental Rates – Supplementary Report".
- 2. That all necessary bylaws be enacted.

Report Highlights

- Recreation program fees and rental rate increases are reviewed and analyzed annually in response to demand, market conditions and competitive pricing. Staff arrive at Recreation rate recommendations after considering cost recovery, the availability of affordable offerings, service sustainability, customer feedback, and market conditions.
- Following a deputation by the Mississauga Hockey League (MHL) at the September 23, 2015
 Budget Committee meeting, Council requested that staff review the recommended rates and fees for Arenas and meet with the MHL to discuss issues with the Arena Allocation Policy.
- City Council approved the Arena Allocation Policy on October 23, 2013 after almost 18
 months of consultation with arena user groups. The policy update aims to optimize the use
 and operation of the City's ice arenas by allocating available ice to high demand city skating
 programs and adult leagues given a trend towards declining participation in children and
 youth ice sports.

- City staff met with the MHL and made adjustments to the Arena Allocation Policy that provide relief to the MHL at a cost to the City in the areas of seasonal contract deadlines, exemption dates and coaches' rates. The value of these adjustments will offset the impact of the price increase to the MHL.
- The Recreation Division is committed to a partnership with the MHL to grow the sport of hockey and introduce the game to new players in an effort to slow the decline in membership that is occurring. To this end, staff are working with the MHL on plans to sponsor introductory programs through the provision of ice time and instructors as a community development initiative.
- Considering a number of adjustments to the policy that will provide the MHL additional flexibility at a cost of the City, benchmarking, and the City's policy to maintain cost recovery, staff recommend a 2% increase in ice rental costs for 2016/17 season. Based on an approximate membership of 6,000 participants and the approximate value of the MHL contract, this equates to a per-player fee increase of \$8-\$9 for the season.

Background

City Council approved the Arena Allocation Policy on October 23, 2013 after almost 18 months of consultation with arena user groups. The policy update aims to optimize the use and operation of the City's ice arenas by allocating available ice to high demand city skating programs and adult leagues given a trend towards declining participation in children and youth ice sports. The policy implementation included a 3 year phase-in process to allow groups to adjust and plan for the changes over time, and to minimize financial impact. The current season 2015-16 represents year two of that phase-in.

The changes that have had implications to the costs of ice booked by the largest ice consumer – the Mississauga Hockey League (MHL) and its members associations include:

- Seasonal Contracts: affiliated seasonal ice users are required to commit to a continuous 26-week
 contract with up to 18 additional exemption dates for holiday (including March Break). Under the
 previous policy, the MHL and other affiliated ice user groups were allowed to cancel seasonal contracts at
 any time without penalty which resulted in hundreds of hours of ice becoming available in late winter
 with few buyers a no certainty for the city to plan early removal of ice.
- Coaches Ice Fee Premium: Coaches often buy additional ice directly from the City for secondary
 practices over and above the practice time per team allocated by their respective association.

An additional fee for non-residents also took effect last year. While it was approved by Council outside of the approval of the new policy, the MHL has expressed concerns with the overall cost increases in a short period of time.

This report provides an overview of areas of concern highlighted by the MHL and the compromises made by City staff to ensure the MHL is not unfairly impacted and that their financial stability is supported. The report will also identify the rationale behind the recommended 2016/17 arena rental fee increase in order to meet the mandate of stable cost recovery and address the decline in this overall line of business.

Comments

Confirming of Seasonal Contracts

Prior to the policy implementation, there was no deadline to confirm ice requirements for the season and ice could be returned at any time. This was extremely flexible and beneficial to the ice users, but left the City unable to plan for available ice and meet the requests of other users, plan for programs and leagues – therefore leaving ice empty and lost opportunity for revenues. The standard in the ice arena industry in North America, in municipal and private facilities, is to finalize fall/winter contract needs sometime in the late spring to mid-summer. This allows for time to make use of available ice and to optimize building hours and scheduling.

The MHL was required in 2014/15 to finalize ice contracts by mid-September and in 2015/16 by mid-August. This was part of the phasing in of the policy with the end goal being to move to a July 1 date for all affiliated groups. The MHL has raised concerns that it is unable to confirm all ice needs by any of these dates, particularly as it pertains to the last 5% of its ice hours.

Compromise

The MHL will firm up ice contracts for the ice provided under the standards of play by July 1 each year. Supplemental ice (referred to as banked hours in the Ice Allocation Policy) will be firmed by the MHL and MHL Associations no later than the day after Labour Day each year (example – 2016 ice must be firmed by Tuesday September 6, 2016).

The potential value of this ice which could be returned as late as Labour Day is estimated to be \$40-\$50K. Given the late return of this ice, staff estimates that up to 50% of the ice will remain unsold or unused.

Additional Exemption Dates

Permitted exemption dates such a public holidays and March Break are built into the new policy and can be used by seasonal contact permit holders. The 20 dates (plus Halloween after 4:00pm for affiliated groups) were selected based on extensive consultation with user groups and provide considerable flexibility as a cost to the City. As part of the phase-in process, an additional 2 exemption dates per organization was extended in 2014 to all groups. Ice groups were to have 1 additional exemption date for the 2015/16 season and no additional dates for the 2016/2017 season.

The MHL has asked the City to agree to a permanent 2 additional exemption dates per organization per year to accommodate their organization fundraising event day and the annual event at the Steelheads game. In addition, the MHL has requested that exemptions be granted during the high school exam period.

Compromise

All affiliated youth ice groups to have two additional exemption dates per season which must be declared to the City by July 1 each year. MHL (does not include MHL Associations) are permitted to declare up to 52 hours of exemptions during the exam period for the Peel District School Board and Dufferin Peel Catholic School Board each year instead of two exemption dates. The exam period exemption hours being used must be determined by July 1 prior to the start of the upcoming season.

The cost of this compromise to retain two additional exemption dates plus the exam period exemptions is estimated to be \$40-\$50K per season. Staff estimates that only 25% of this ice will be resold.

Coaches User Fee Premium

Coaches often buy additional ice directly from the City for secondary practices over and above the practice time per team allocated by their respective association. The coaches had in the past been charged the affiliated rate for these additional bookings but since these bookings exceed the agreed upon Standard of Play, it is not equitable to other users to allow this excess ice to be booked at the significantly lower affiliated rate, and it represents revenue lost to the City as that ice could be sold at a higher rate or used for programs which generate a higher net hourly rate. As a compromise however, it was agreed that this excess ice would be charged at a rate in between the standard resident's rate and the affiliated rate.

The MHL has argued that ice booked by its house league coaches – the developmental level – should still be at the affiliated rate in order to maintain lower registration fees for this entry level of players.

Compromise

All seasonal contracts processed during the allocation period (bookings done before end of June each year) by Sports Unit are charged at the coach's rate for coaches that are booking additional ice above and beyond what the association provides them. The MHL will provide the City of Mississauga a full coaches list with coach's name and level of hockey coaching by November 15 each year. All coaches looking for spot booking ice from beginning of Fall ice (end of August) to November 15 will be charged the coaches rate. The coach must be on a list provided by MHL or have MHL provide confirmation to City of Mississauga that they are a coach. All "A" and Gold coaches are charged at the coaches rate for spot bookings after November 15. All House League coaches are charged at the affiliated rate for spot bookings after November 15.

5

The estimated value of this compromise is approximately \$10K in reduced City revenue per season depending on how much extra ice is purchased.

Arena Rental Trends and the Recreation Budget

Current Affiliated Group ice rental rates are comparable with GTA-West comparators who also provide the majority of their prime-time ice to minor ice user groups.

City	Prime rate (HST included)
Milton	\$203.36
Oakville	\$198.72
Mississauga	\$194.22
Burlington	\$171.86
Brampton	\$162.06
Toronto	\$148.88-\$198.48*

*Rate varies by arena

The MHL has expressed concern about the affordability of the proposed 2% increase in ice rental fees. The estimated cost in 2016/17 of the proposed 2% increase on the value of the MHL's 2015/16 contracts is \$50K, or approximately \$8-\$9 per player per season.

Staff recommend approval of the 2% increase on the basis that the total ice costs per player are comparable to costs changed by neighbouring municipalities and the Division's price policy of maintaining cost recovery.

Financial Impact

For information, arena rental rate increases have largely reflected the rate of inflation 2014 (2.5%), 2015 (2.0%), 2016 (2.0%) while community centre and arena operating costs over the same period have increased by approximately 7% each year. The financial impact in 2016 of a 2% increase to the arena rental rates over all is approximately \$125K.

Conclusion

Recreation staff are committed to working with the user groups, including the MHL, to ensure we are a partner in the growth of ice sports and optimizing the utilization of the City arenas and facilities. Compromises and partnerships in other areas will more than offset the impact of a fee increase, which is needed in order to sustain reasonable cost recovery and combat rising operating and capital costs.

Budget Committee November 12, 2015 6

Attachments

Appendix 1: Arena Rental Rates



Paul Mitcham, P. Eng, MBA, Commissioner of Community Services

Prepared by: Shari Lichterman, Director of Recreation

Fee Name	Fee Status	Description of Change and Justification	2015 Current : Fee	2016 Proposed Fee	Fee Incre \$	ase %
ARENA AND ICE RENTALS	T		T	· · · · · · · · · · · · · · · · · · ·		
Skate Rental Rate	No Change		\$5.00	\$5.00	\$0.00	0.0%
Ice Rentals - Non-Resident Fee for Affiliated Sport Groups - Flat	No Change	·	\$65.00	\$65.00	\$0.00	0.0%
Rate ARENA AND ICE RENTALS (F/W/S (Prime Time))	jegovali o jednogojedom Digigalna iz o jednogojedom		Land the state of	14.76.000 NO. 10.10.1		Of Handaria and
Youth Affiliates (Minor Hockey, Figure Skating Clubs) &						
Peel/D.P.S.S. Boards	Revised	To recover increased operating costs.	\$168.51	\$171.88	\$3.37	2.0%
Mississauga Based Representative Organizations (GTHL)	Revised	To recover increased operating costs.	\$198.60	\$202.57	\$3,97	2,0%
Mississauga Private Schools & Adult Affiliates/Residents	Revised	To recover increased operating costs.	\$250.37	\$255.38	\$5.01	2.0%
Non-Resident/Commercial	Revised	To recover increased operating costs.	\$281.68	\$287.31	\$5.63	2.0%
Coach's Rate/Additional Ice Time (prime)	Revised	To recover increased operating costs.	\$205.00	\$209.10	\$4.10	2.0%
ARENA AND ICE RENTALS (F/W/S (Non Prime))						
Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards	Revised	To recover increased operating costs.	\$101.15	\$103.17	\$2.02	2.0%
Mississauga Based Representative Organizations (GTHL)	Revised	To recover increased operating costs.	\$119.14	\$121.52	\$2.38	2.0%
Mississauga Private Schools & Adult Affiliates/Residents	Revised	To recover increased operating costs.	\$150.21	\$153.21	\$3.00	2.0%
Non-Resident/Commercial	Revised	To recover increased operating costs.	\$167.40	\$170.75	\$3.35	2.0%
Up to 5 Skaters	Revised	To recover increased operating costs.	\$74.64	\$76.13	\$1,49	2.0%
Coach's Rate/Additional Ice Time (non-prime)	Revised	To recover increased operating costs.	\$123.00	\$125.46	\$2.46	2.0%
ARENA AND ICE RENTALS (Summer (Prime Time))	<u> </u>				Yang Dalah Ja	
Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards	Revised	To recover increased operating costs.	\$182.97	\$186.63	\$3.66	2.0%
Mississauga Based Representative Organizations (GTHL)	Revised	To recover increased operating costs.	\$219.07	\$223.46	\$4.38	2.0%
Mississauga Private Schools & Adult Affiliates/Residents	Revised	To recover increased operating costs.	\$266.01	\$271.33	\$5.32	2.0%
Non-Resident/Commercial	Revised	To recover increased operating costs.	\$300.91	\$306.92	\$6.02	2.0%
Change rooms (2)	Revised	To recover increased operating costs.	\$48.39	\$49.35	\$0.97	2.0%
Coach's Rate/Additional Ice Time	Revised	To recover increased operating costs.	\$205.00	\$209.10	\$4.10	2.0%
ARENA AND ICE RENTALS (Summer (Non Prime))	Tympi Silaiginis.					
Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards	Revised	To recover increased operating costs.	\$109.80	\$112,00	\$2.20	2.0%
Mississauga Based Representative Organizations (GTHL)	Revised	To recover increased operating costs.	\$131.51	\$134.14	\$2.63	2.0%
Mississauga Private Schools & Adult Affiliates/Residents	Revised	To recover increased operating costs.	\$159.61	\$162.80	\$3.19	2.0%
Non-Resident/Commercial	Revised	To recover increased operating costs.	\$180.56	\$184.17	\$3.61	2.0%
Up to 5 Skaters	Revised	To recover increased operating costs.	\$74.64	\$76.13	\$1.49	2.0%
Change rooms (2)	Revised	To recover increased operating costs.	\$48.39	\$49.35	\$0.97	2.0%
TOURNAMENTS & SPECIAL ICE EVENTS						
Mississauga Youth Groups						
50 - 100 hours	Revised	To recover increased operating costs.	\$168.51	\$171.88	\$3.37	2.0%

Fee Name	Fee Status	Description of Change and Justification	2015 Current 2		. Fee Incre	
101 IFO hours	Dovisod	To receiver increased appraising sects	Fee \$155.27	Fee \$158.37	\$ \$3.11	% 2.0%
101 - 150 hours	Revised	To recover increased operating costs.	\$139.63	\$142,42	\$2.79	2.0%
150 -200 hours	Revised	To recover increased operating costs.				
Ice Rentals - Tournament - Over 200 hours - Youth Groups	Revised	To recover increased operating costs.	\$117.96	\$120.32	\$2.36	2.0%
All Other Groups (spring and summer only)		T		#010_41	*416	2.00
50 - 100 hours	Revised	To recover increased operating costs.	\$208.24	\$212.41	\$4.16	2.0%
101 - 150 hours	Revised	To recover increased operating costs.	\$173.32	\$176.79	\$3.47	2.0%
150 -200 hours	Revised	To recover increased operating costs.	\$150.46	\$153.47	\$3.01	2.0%
ce Rentals - Tournament - Over 200 hours - All other groups	Revised	To recover increased operating costs.	\$126.84	\$129.38	\$2.54	2.0%
OUTDOOR RINKS						
Covered Floor - per hour	Revised	To recover increased operating costs.	\$48.39	\$49.35	\$0.97	2.0%
Covered Ice - per hour	Revised	To recover increased operating costs.	\$102.67	\$104.72	\$2.05	2.0%
Covered Floor - Outdoor Rinks - Community Groups	Revised	To recover increased operating costs.	\$23.49	\$23.96	\$0.47	2.0%
SUMMER ARENA FLOOR						
Lacrosse - Minors - games and practices - per hour	Revised	To recover increased operating costs.	\$29.48	\$30.07	\$0.59	2.0%
Lacrosse - Minors -Tournaments - per day	Revised	To recover increased operating costs.	\$417.74	\$426.09	\$8.35	2.0%
Lacrosse - Junior A (Youth) games - per hour	Revised	To recover increased operating costs.	\$76.71	\$78.24	\$1.53	2.0%
Lacrosse - Junior A (Youth) games - per night (3 to 5 hours).	Revised	To recover increased operating costs.	\$180.55	\$184.16	\$3.61	2.0%
Lacrosse - Junior A (Youth) practices - per hour	Revised	To recover increased operating costs.	\$48.39	\$49.35	\$0.97	2.0%
Indoor Sport Activity						
Resident/Affiliate Youth, Adult - games, practices, tournaments - per hour	Revised	To recover increased operating costs.	\$48.39	\$49.35	\$0.97	2.0%
Non-resident/Commercial - games, practices - per hour	Revised	To recover increased operating costs.	\$84.97	\$86.67	\$1.70	2.0%
Non-resident/Commercial - tournaments - per hour (15 hours +)	Revised	To recover increased operating costs.	\$66.11	\$67.43	\$1.32	2.0%
SUMMER ARENA FLOOR - Affiliated Groups	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					485777
Non-Sport Activity - per hour	Revised	To recover increased operating costs.	\$122.73	\$125.19	\$2.45	2.0%
Non-Sport Activity - full day	Revised	To recover increased operating costs.	\$1,071.52	\$1,092.95	\$21.43	2.0%
Non-Sport Activity - set up time - per hour	Revised	To recover increased operating costs.	\$63.72	\$65.00	\$1.27	2.0%
SUMMER ARENA FLOOR - Community Groups	A Control					51.974.356
Non-Sport Activity - per hour	Revised	To recover increased operating costs.	\$149.87	\$152.87	\$3.00	2.0%
Non-Sport Activity - full day	Revised	To recover increased operating costs.	\$1,286.28	\$1,312.00	\$25.73	2.0%
Non-Sport Activity - set up time - per hour	Revised	To recover increased operating costs.	\$74.34	\$75.82	\$1.49	2.0%
SUMMER ARENA FLOOR - Private Groups						SPA TANKS
Non-Sport Activity - per hour	Revised	To recover increased operating costs.	\$172.30	\$175.74	\$3.45	2.0%
Non-Sport Activity - full day	Revised	To recover increased operating costs.	\$1,499.90	\$1,529.89	\$30.00	2.0%
Non-Sport Activity - set up time - per hour	Revised	To recover increased operating costs.	\$87.34	\$89.09	\$1.75	2.0%
SUMMER ARENA FLOOR - Commercial Groups	Thereof de Art					4.5.5.5.00
Non-Sport Activity - per hour	Revised	To recover increased operating costs.	\$249.00	\$253.98	\$4.98	2.0%

Fee Name	Fee Status	Description of Change and Justification	2015 Current 2	Fee Increase		
i de name	r cc Status	Description of change and sestmeation	Fee	Fee .	\$	%
Non-Sport Activity - full day	Revised	To recover increased operating costs.	\$2,143.04	\$2,185.91	\$42.86	2.0%
Non-Sport Activity - set up time - per hour	Revised	To recover increased operating costs.	\$126.28	\$128.80	\$2.53	2.0%
New Fees & Charges						
Coach's Rate/Additional Ice Time	New	New fee		\$125.46	\$125.46	0.0%
Arenas Prime (F/W/S) Youth Affiliates (Minor Hockey, Figure Skating Clubs) & Peel/D.P.S.S. Boards 7:00am to 8:00am	New	New fee		\$161.18	\$161,18	0,0%
Arenas Prime (F/W/S) Mississauga Private Schools & Adult Affiliates/Residents 7:00am to 8:00am	New	New fee		\$236.94	\$236.94	0.0%



2016 Budget

Fire and Emergency Services

2016-2018 Business Plan and 2016 Budget

Agenda

- Existing Core Services
 - Vision and Mission
 - Service Delivery Model
 - SWOT Analysis
 - Current Service Levels, Issues and Trends
- Service Area Information
 - Business Plan Update
 - Benchmarking
- Financial Plan
 - Proposed Operating Budget
 - Proposed Capital Budget
- Balanced Scorecard
- Summary

Existing Core Services

Vision and Mission

Vision

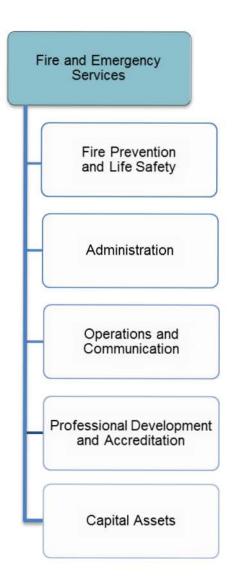
We are a progressive organization dedicated to preserving life, property and the environment

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.

Fire and Emergency Services Service Delivery Model

To support the initiatives that are being advanced and proposed in the 2016-2018 business planning cycle, Fire and Emergency Services modified and improved our organizational structure. The results of this reorganization are displayed on the right. The changes to the service delivery model will assist in providing excellent customer service and advance our Vision and Mission.



SWOT Analysis

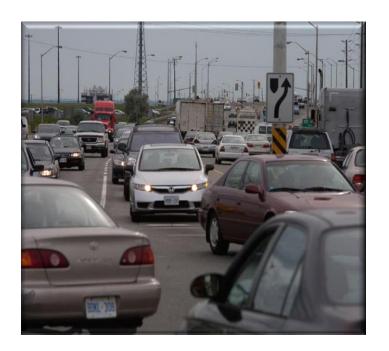
Strengths

- Motivated, effective and experienced workforce
- Master plan that builds on the Strategic Pillars
- Effective cross-departmental partnerships



Weaknesses

- Aging infrastructure
 - Stations
 - Vehicles
- Increasing response times
- Aging workforce resulting in increased staff turnover



SWOT Analysis

Opportunities

- Development of new public education programs to meet changing demographics;
- Technology investment in mobile options for front line staff that will provide faster, on site capture of building related information;
- Relationship Building with community groups to enhance and encourage participation in fire & public safety initiatives;
- Partnerships and sponsors to invest in public safety programs to encourage participation;
- New Learning/Training opportunities for staff development.

Threats

- Changing community demographics and the demand for more responsive services;
- Increasing legislative requirements impact personnel;
- Balance between public safety and affordability as labour and operating costs continue to increase;
- Population increases lead to traffic congestion and increasing emergency response times & demand for service.

Current Service Levels

Travel Time Targets vs Actuals:

Measure	Target	2014 Actual % of time met (at Dec 31 2014)
Travel Time	4 min 90% of the time	62%
Total Response Time	6 min 20 sec 90% of the time	74%

Measure	Target (90th percentile)	2014 Actual Time (90th percentile at Dec 31 2014)
Travel Time	4 min	5 min 45 sec
Total Response Time	6 min 20 sec	7 min 43 sec

10 Year Trend:

Measure	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	10 yr Ave
Travel Time	68%	67%	67%	64%	62%	63%	62%	62%	63%	63%	62%	64%
Total Response Time	81%	79%	80%	77%	76%	76%	75%	74%	74%	72%	74%	76%

Service Level Issues & Trends

In line with The 2014 Future Directions Fire and Emergency Services Master Plan, the following five areas are the most significant priorities for MFES over the next five years.

- Role of Fire Prevention and Public Education
- 2) Replacement of Critical Equipment and Infrastructure
- 3) Response time challenges
- 4) Creating a disaster resilient City
- 5) Investing in staff development



Role of Fire Prevention and Public Education

- MFES will continue to focus on an integrated approach to community safety guided by the three lines of defence: Public Fire Safety Education, Fire Safety Standards and Enforcement and Emergency Response;
- Improve existing public education programming to adapt to changing demographics;
- Develop and implement new educational programs geared life safety, injury prevention, and fire safe learning behaviors;
- Review the frequency of inspection cycles on higher risk buildings.





Replacement of Critical Equipment and Infrastructure

- Assess all fire stations to address deficiencies related to ageing infrastructure, accessibility and gender specific facilities;
- Lifecycle planning for the replacement of apparatus and associated equipment;
- Independent lifecycle review of MFES fleet - front line, reserve and support vehicles.





3) Response time challenges

- Total Response time target is 6 minutes and 20 seconds, 90% of the time
- 2014 Actuals: 7 min, 43 seconds, 90% of the time

<u>Impact:</u>

Increased call volume :: additional 2281 calls from 2013-2014

Increased travel time :: 5 second increase from 2013 -2014

Congestion factor :: 1% increase in travel time per year

Vertical response time :: additional 3 to 10 min which is not reflected in total response time



<u>Drivers:</u> Population Growth Traffic Congestion

4) Creating a Disaster Resilient City

- Ensure the City of Mississauga has the appropriate plans, resources and capacity to respond, mitigate and recover from a major emergency;
- Support the provincially legislated mandate for an annual review and revisions of the Hazard Identification & Risk Assessment (HIRA) and Critical Infrastructure List (CI);
- Design and implement systems, facilities, and critical infrastructure to respond to a prolonged emergency response or catastrophic disaster;
- Develop and review legislative mandates for risk assessments and continuity of business operations;
- Be in a state of preparedness & have suitable coordinated plans with all responders and allied agencies.

5) Investing in Staff Development

- Build an effective succession plan;
- Develop staff for leadership, administrative and project management roles;
- Grow our people from within;
- Align with strategic priorities outlined in the City of Mississauga "Building Leadership Capacity" Strategy;
- Meet mandatory health and safety and regulatory training requirements.





Action Plan

MFES Priorities	Action Plan
1) Role of Fire Prevention and Public Education	 Address all recommendations in OFMEM Review Expand existing public education programs Complete a comprehensive risk assessment Develop and deliver public education programs targeting higher risk occupancies such as high rise and long term care facilities Increase the frequency of mandatory inspection cycles for higher risk occupancies Implement recommendations from Plans Examination Review (LEAN, Capacity study, service standards) Adjust resourcing to reflect needs and circumstances
2) Replacement of Critical Equipment and Infrastructure	 Prioritize state of good repair projects to extend lifecycle of facilities and equipment and address issues related to accessibility and gender facilities Complete Station rehabilitation projects Complete fleet lifecycle planning study
3) Response time Challenges	 Construct and staff station 120 Planning and Design of Station 123
4) Creating a Disaster Resilient City	 Prepare risk assessments and address continuity of business operations Plan for basic needs for a mass population over a long period of time Meet our legislative requirements with Hazard Identification Risk Assessment (HIRA) and Critical Infrastructure (CI)
5) Investing in Staff Development	 Develop a comprehensive succession planning program Broaden employee leadership and project management competencies Formalize educational opportunities and invest in continuing education opportunities for high potential/high performers Develop and implement technology plan to improve e-learning opportunities and service delivery through technology Drive additional Lean initiatives Consider CFAI accreditation Improve training programs for technical rescue competencies Promote and demonstrate 2 Way Communication

Service Area Information

Fire Prevention and Life Safety – Plans Examination

Complete submission review rates have improved dramatically

Year	Number of Complete Applications submitted	% completed within legislated deadline
2014 (Q1)	258	81%
2015 (Q1)	308	92%
2014 (Q2)	389	65%
2015 (Q2)	398	94%

Plans Examination Lean review was completed and is expected to further improve customer service and consultation practices by:

- Creating clear customer service standards
- Improving direction/ communication to the customer
- Elimination of duplicate and manual processes

Lean Improvement

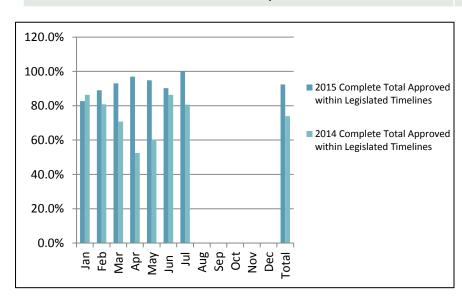
Fire Plans Examination Project

Staff from fire prevention and planning and building reviewed and redesigned the existing fire plans examination process using LEAN methodology.

This included the standardization of tasks, workflows and business processes, improvement of communication with the customer/clients and a reduction in the number of customer complaints.

Results

- 51 minute reduction in average processing time per file
- Output increased by 48%
- 65% decrease in backlog
- 92% of all complete submissions meet legislated deadlines (increase of 18% over 2014 -see chart below)
- Number of resubmissions reduced
- Customer service standards developed





Fire Prevention and Life Safety -Inspections/Code Enforcement

- A 48 hour turnaround time has been implemented to respond to complaints generated by the public and reports by suppression crews
- As of the end of August 2015, 1421 fire safety complaints have been completed
- All OFMEM inspection/code enforcement recommendations have been addressed.



Fire Prevention and Life Safety - OFMEM Review

- A review of the Fire Prevention and Public Fire Safety Education in the City of Mississauga was completed by the OFMEM in January of 2015;
- Findings were presented to Council on September 23rd;
- 12 of the 28 recommendations require immediate action as they have legislative implications.

Key Observations:

- There are a number of policies to be updated;
- A Comprehensive Risk Assessment to be completed;
- Public education is not resourced appropriately for a municipality the size and complexity of Mississauga.

Action Plan:

- Implementation matrix completed;
 - identifies action items and provides estimated timelines;
- Tracking system developed;
 - to report on all of the legislative requirements in the review a priority will be put on those recommendations that have legislative implications.

Professional Development and Accreditation

- Completed the delivery of a mental health awareness program for staff;
- Recognized as industry leaders in mental health awareness;
- Hosting two major events at the GWMC including the Fire Service Women of Ontario Annual Conference;
- Elevator Rescue Training delivered to a specialized Fire team;
- Company Officer Training and Promotional process developed.





Operations and Communications

- New Self Contained Breathing Apparatus (SCBA) purchased and deployed to all front line staff;
- New bunker gear purchased and deployed to all front line staff;
- Voice Communication upgrade completed;
- Emergency Medical Service
 Technology Interoperability
 Framework (EMS-TIF) early
 adopter program implemented.



Capital Assets

- Implemented electronic daily truck checks to
 - improve accountability
 - eliminate paper based Ministry of Transportation records;
- Replaced and upgraded modems in all front line apparatus;
- Installed new Fire Station Alerting equipment in all 20 fire stations;
- Begun the rebranding of equipment to reflect City of Mississauga's new brand;
- Relocation of station 119 to Airport Rd near completion - occupancy expected in fall 2015.



Emergency Management (OEM)

- In preparation for the 2015 PanAm and ParaPan Am games the OEM:
 - Trained nearly 100 employees in various levels of Incident Management;
 - Was responsible for taking inventory and evaluating current emergency plans;
 - Established a municipal command centre and executed associated training and exercise activities;
 - Developed standard operating procedures for internal communication and daily reporting.



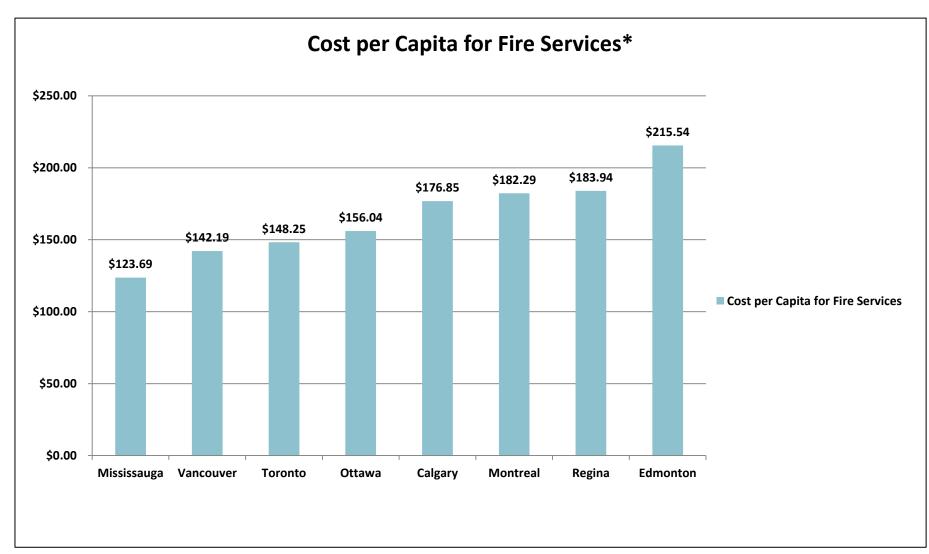
Benchmarking

		Number of	Population Per	Cost per Capita for	Population per
Municipality	Population	Suppression Staff	Firefighter	Supression Services	Station Area
Mississauga	752,000	616	1221	\$118.49	37,600
Vancouver	640,000	728	815	\$120.31	32,000
Ottawa	944,000	892	1058	\$127.14	20,978
Toronto	2,771,770	2,670	1038	\$140.56	33,395
Calgary	1,195,194	1,253	954	\$145.08	30,646
Regina	216,000	272	794	\$148.40	30,857
Montreal	1,959,000	2,521	777	\$156.63	29,682
Edmonton	877,926	1,035	848	\$156.95	33,766
City Ave	1,169,486	1,248	938.125	\$139.19	31,116

Data Source: 2014 Calgary Benchmarking Survey

Cost per Capita is for suppression services only

Benchmarking



^{*} This includes all services delivered by Fire and Emergency Services

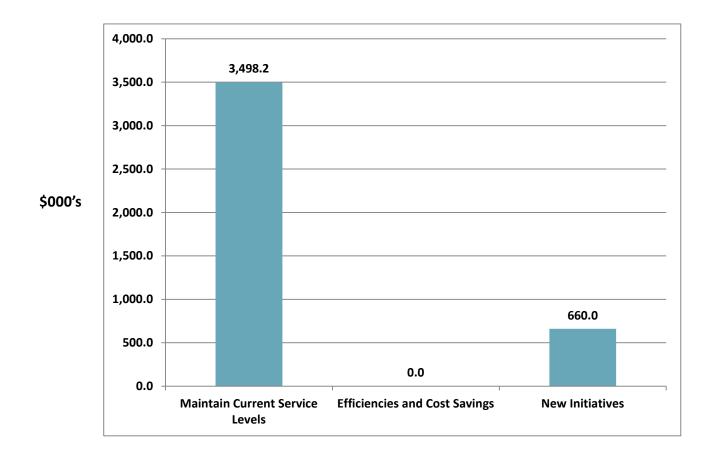
Financial Plan

Proposed 2016-2018 Operating Budget

Description	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	98,416	103,877	108,036
Operational Costs	3,981	3,986	3,998
Facility, IT and Support Costs	812	843	872
Total Gross Expenditures	103,210	108,706	112,906
Total Revenues	(1,669)	(1,669)	(1,669)
Total Net Expenditure	101,542	107,038	111,237

Note: Numbers may not balance due to rounding.

2016 Budget Changes Summary



Maintain Current Service Levels

Description	2016 Proposed Budget (\$000's)				
Labour and Benefits	3,514				
Operational Costs Increases					
Administration and Support Costs	29				
Advertising & Promotions	20				
Materials, Supplies & Other Services	64				
Occupancy & City Costs	73				
Staff Development	82				
Transfers To Reserves and Reserve Funds	20				
Transportation Costs	27				
Operational Costs Increases	315				
Operating Impact of New Capital Projects					
Operating Impact of New Capital Projects	0				
Current Revenue Changes					
Program User Fee Increases	(30)				
Revenue Budget Increase to Reflect Trending	(300)				
Current Revenue Changes	(330)				
Annualized Prior Years Budget Decisions					
Annualized Prior Years Budget Decisions					
Total changes to Maintain Current Service Levels					

Note: Numbers may not balance due to rounding.

Proposed New Initiatives

Description	BR#	2016 FTE Impact	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2016 to 2018 FTE Impact	2016 to 2018 Capital (\$000's)
New Initiative							
Fleet Mechanic	1915	0	0	108	157	1	0
Emergency Management Officer - Business Continuity	1916	1	84	117	119	1	0
Fire Prevention and Life Safety Officers	1924	2	201	295	305	2	0
Plans Examination Officer	1954	2	176	273	286	2	0
Fire Station 120- Hurontario and Eglinton Area	1956	0	0	1,835	2,860	20	5,405
Division Chief - Professional Development and Accreditation	1962	1	115	162	165	1	0
Stores Clerk	1964	0	0	92	143	1	0
Training and Development Staffing	1971	0	0	225	536	4	0
Emergency Planner	2088	1	84	117	119	1	0
Total New Initiative		7	660	3,224	4,691	33	5,405
Total			660	3,224	4,691		5,405

Note: Numbers may not balance due to rounding.

2016 Staff Requests

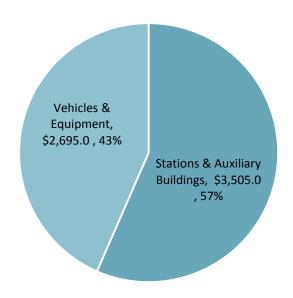
BR#	Initiative	Position	FT FTE	PT FTE	TOTAL	2016 Operating Budget Impact (\$000's)
1916	Emergency Management Officer - Business Continuity	Emergency Management Officer	1		1.0	83.8
1924	Fire Prevention and Life Safety Officers	2 Public Education Officers	2		2.0	200.9
1954	Plans Examination Officers	2 Fire Plans Examiners	2		2.0	176.3
1962	Division Chief - Professional Development and Accreditation	Division Chief - Professional Development and Accreditation	1		1.0	115.4
2088	Emergency Planner	Emergency Planner	1		1.0	83.8
Total FTE Changes				0.0	7.0	\$660.0

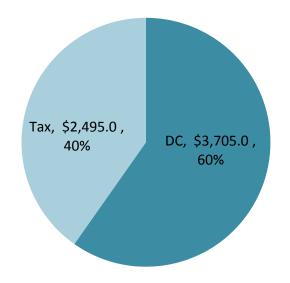
Proposed Capital Budget

2016 Proposed Funded Capital Budget \$6.2 M

2016 Capital Program Expenditures (\$000's)

2016 Capital Program Funding Source (\$000's)





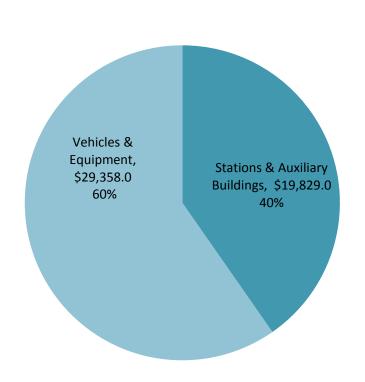
Capital Program Details

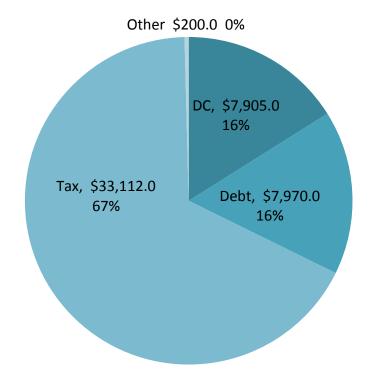
Program Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Stations & Auxiliary Buildings	3,505	4,500	1,150	10,674	19,829
Vehicles & Equipment	2,695	2,681	4,942	19,040	29,358
Total	6,200	7,181	6,092	29,714	49,187

2016-2025 Proposed Funded Capital Budget \$49.2 M

2016-2024 Capital Program Expenditures (\$000's)

2016-2024 Capital Program Funding Sources (\$000's)



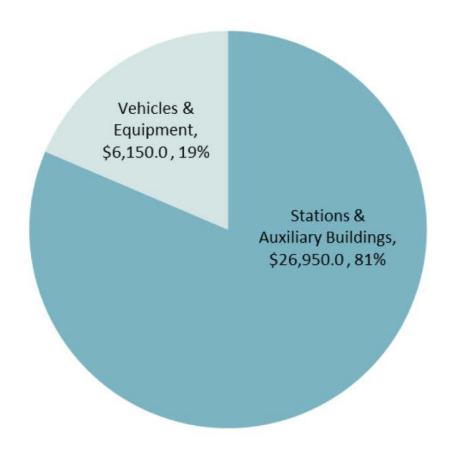


2016-2025 Future Capital Program Needs

2016-2025 Year Capital Forecast:

- Replacement of fire vehicles \$16.9M
- Cash flow for prior year approved new fire station 120 \$5.4M
- Fire station #104 renovation \$3.2M
- Renovation of fire station #107 \$3.0M
- Land acquisition of fire station #127 \$2.0M
- CAD system upgrade \$2.6M

2016-2025 Unfunded Capital \$33.1M



Balanced Scorecard

Measures for Fire & Emergency Services	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)	
Financial:								
Cost per Capita for Emergency Services	\$116.77	\$118.49	\$123.69	\$127.80	\$132.49	\$137.60	\$143.00	
Customer:								
Number of Home Safe Home Visits	29,459	32,445	31,820	32,320	32,820	33,320	33,820	
Number of Defibrillator Saves	30	36	36	37	37	38	38	
Employees/Innovation:								
Average number of training hours per firefighter	160	165	160	170	180	185	190	
% of Staff having Fire Prevention Officer Certification	41	38	60	60	70	70	80	
% of Staff having Fire and Life Safety Certification	44	41	53	60	70	70	80	
Internal Business Process:								
First Unit Travel Time* (seconds) (at the 90th percentile) Target: 240 sec	337	340	345	348	352	342	345	
First Unit Total Response Time* (seconds) (at the 90th percentile) Target: 380 sec	456	504	503	508	513	518	513	

^{*} Emergency Calls Only

2018 - Response Time assumes station 120 is in operation

2016 Summary Wrap-up & Highlights

Business plan is built around the three lines of defence as the basis of service delivery:

- Public Education
- Fire Inspection and Code Enforcement
- Emergency Response (Suppression)

Focus Areas:

- Investment in Fire Prevention and Public Education
 - Expand and enhance public education programs that target high risk trends and patterns
 - OFMEM recommendations priority on those with legislative implications
 - Increase the frequency of mandatory inspection cycles
 - Improve customer service
- Renewed emphasis on maintenance and lifecycle replacement of critical equipment and infrastructure
 - Address station rehabilitation and address AODA and gender facilities requirements
 - Complete studies related to lifecycle of equipment and infrastructure
- Improve response time
 - Construct and appropriately resource new station 120 at Hurontario and Eglinton
- Create and sustain a disaster resilient City
 - Prepare risk assessments and address continuity of business operations
- Invest in staff development
 - Broaden employee competencies, formalize education opportunities and build a robust succession plan



2016 Budget

Recreation

2016-2018 Business Plan and 2016 Budget

Agenda

Existing Core Services

- Vision and Mission
- Service Delivery Model
- SWOT Analysis
- Current Service Levels, Issues and Trends

Service Area Information

- Business Plan Update
- Continuous Improvement Initiatives
- Proposed New Initiatives
- Required Resources

• Financial Plan

- Proposed Operating Budget
- Proposed Capital 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.

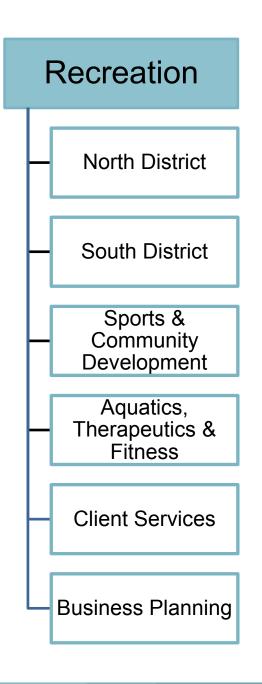
Mission

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



Service Delivery Model

766.1 FTEs



SWOT Analysis

Strengths	Weaknesses
Positive customer satisfaction rates from Environics	Aging buildings, program equipment and physical infrastructure
Fee assistance for recreation programs	Metrics that quantify the benefits of Recreation as an essential service
Effective cross-departmental and community partnerships	Aging workforce resulting in increased staff turnover
Organizational alignment to support ongoing initiative advancement	Some neighbourhoods and diverse populations are not fully connected with
Effective and experienced workforce	Recreation services
Effective alignment to Community needs and the Strategic Pillars through the Future Direction Master Plan, Youth Strategy and Older Adult Plan	Pricing model for Older Adults based on age rather than ability to pay

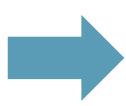
SWOT Analysis

	Opportunities		Threats
p	Development of programs and services for an aging opulation and working toward an age friendly designation	r	Changing demographics and the need for more responsive services
to	Development of community hubs as the new model o service indoor recreation needs of residents at he neighborhood level	r	Balance between affordability, access and cost recovery in the face of rising labor and operating costs
	Connecting with the Community through Social Media		Customer expectation and ability to serve with streamlined resources while ensuring value
C	echnology investment in mobile self-service options for customers and which provide staff	İ	Aging infrastructure and the inability to fund nfrastructure reinvestment
	efficiencies Work with partners, funders and sponsors to invest	E	Changing legislation (AODA, Health and Safety, Employment Standards, TSSA) impacting service, personnel, facility operations
ir	n inclusive programs to ensure broader reach and participation	• /	Aging population and providing older adult
	Sport participation, major sport event growth and sport tourism		orograms and space allocation for those who cannot afford the service
· L	everage additional funding through Recreation partnership opportunities		Private competition against some Recreation offerings
• (Quality assurance		

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



DELIVERED IN 2014

- 11,000,000 Visits to our Facilities
- 23,000 Camp Registrants
- 47,000 Hours of Arena Rentals
- 142,000 Hours of Room Rentals
- 63,600 Golf Rounds
- 63,500 Aquatics Registrants
- 413,300 Sportsfield Rental Hours
- 89,000 Fitness Memberships
- 7,800 Fitness Registrants
- \$2.9M in Food & Beverage Sales
- 7,400 Play in the Park visits

Service Level Trends

The Future Directions Recreation Master Plan identifies the following six areas as top priorities for Recreation over the next five years.



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





Service Level Trends

Service Level Expectations

- Subsidized fees and programs
- Varieties of diverse and affordable programming for all age levels throughout the year
- Increased after-hours service provision
- Updated facilities, amenities and program equipment
- Available supply of peak hour facility rentals
- Exceptional quality management control for internal practices and interactions with customers and the public





Service Level Issues

Aging Infrastructure and Reduced Funding

- Significant portions of Recreation's physical infrastructure are deteriorating
- Decline of capital envelope and continued quest for spending efficiencies make facility repairs difficult
- Only the most life safety critical repairs are able to be funded on a yearly basis
- Lifecycle and cosmetic repairs are not being funded
- Elements of Recreation facilities where lack of maintenance will incur a greater replacement cost in the long run





Goals of Service

- Continue to position Recreation as essential to quality of life in Mississauga
- Increase participation in Recreation activities and maximize the benefits to all residents
- Continue to improve resident physical literacy and active lifestyles
- Advance the ability of Mississauga to attract major sporting events
- Provide an efficient and responsive supply of indoor and outdoor recreation facilities
- Quality Management and the delivery of high value, affordable programs and services to residents.





Service Area Information



Successes and Key Initiatives

- Pan Am/Parapan Am Games
- Raptors 905- NBA D-League team
- Older Adult Space Study
- Multi-Sport Court funding
- Play in the Park program expansion



Children enjoying their "Play in the Park" experience



Multi-Sport Court at Colonial Terrace



Men's Wheelchair Basketball medal ceremony

Ontario Summer Games

- Mississauga was selected to be the host for the Ontario Summer Games
- The largest multi-sport event in the province
- Over 4,000 young athletes participating in over 25 different sport events
- Supports the City's Sport Plan and Sport Tourism strategy and the City's love of youth
- Includes the strengthening and developing of a Tourism team within the Sport & Tourism Unit that will provide the opportunity to attract more events like this in the future





Re-opening of Meadowvale Community Centre

- Meadowvale Community Centre is slated to reopen in July 2016 after a \$37 million capital improvement project which will provide a revitalized community hub with:
 - Improved public accessibility
 - Enlarged programming space
 - New Warm Water Tank
 - Walking track
 - Library
 - Larger gymnasium
 - Teaching Kitchen
 - Full-sized exterior basketball court











North West Community Centre

Recommended for Funding \$37.1M (DC/TAX/CIL/Levy)

- North West Community Centre
 - Gymnasium
 - Multi-purpose community space
 - 25m indoor pool and warm water tank
- Project Schedule
 - 2016: Detailed Design
 - Fall 2017: Construction Starts
 - End of 2019: Opening

Other New Initiatives for Consideration

Expand Corporate Grant Program

Increased funding will support up to 18 new resident-driven initiatives that can help to advance the City's vision and goals and contribute to our quality of life

Compliance Improvements

A \$50K budget is requested for an FTE to continue to develop the quality management framework to ensure customer satisfaction and ongoing compliance to operational processes.

Tourism Unit Development

Bolstering tourism resources to bring Mississauga to the forefront of the sport tourism industry







LEAN Initiative Improvements

Initiative Description	Results
Refining centralized summer camp staff recruitment model	 Improved consistency in hiring practices across the Division Reduction in City's resources used for hiring by 17% (222 hours) Reduction in the number of job postings by 55%

Continuous Improvement Initiatives

Initiative Description	Results
Swipe card access at Mississauga Valley CC	 Avoids cost of replacing lost keys and time spent locating keys Significantly decreases staff response times
Installation of radio base station at Frank McKechnie Library	 Operations staff is enabled to respond to customer and Library staff inquiries faster Reduces the number of steps involved to help service customers at the Library
Huron Park CC – Real-time customer feedback in SharePoint	 Customer comments are logged in "real time" and archived for immediate response An archive of data on recurring problem areas, and staff responses
Reducing number of printed receipt copies at Community Centres	 67% reduction in printed waitlist receipt copies Increases administrative efficiency by reducing steps in the waitlist process (ie. printing, sending copy to Customer Service Centre, filing)

Continuous Improvement Initiatives

Initiative Description	Results
Golf Cart Sign-Out Process	 Reduced customer waiver completion from each visit to once per season Improved customer satisfaction, and elimination of redundancies in the booking process
Fitness member access at Mississauga Valley CC	 Installation of second access button at the front desk allows for quicker member service Frees up time of front desk staff to provide additional service to other customers

Facilities Resources

- Meadowvale Community Centre Re-Opening
- Major equipment and facility improvements at the Hershey Centre to accommodate more professional sport events, outdoor sport programming and an improved guest experience
- Recreation program equipment and lifecycle capital replacement





Human Resources

Recreation requests an additional 5 Full Time FTEs and 11.9 PT FTEs for:

- Meadowvale Community Centre Reopening
- Expanding the tourism mandate
- Continued journey towards world class quality management across all Recreation processes



Technology Resources

- The replacement of CLASS;
 Recreation's key programming system
- Expand the scope of Infor for operations activity tracking in Community Centres project to include BraeBen and Lakeview Golf Courses
- Maintenance fees for digital screens; Recreation requires budget to continue to license the software for the digital screens found at Community Centres and Recreation facilities across the City





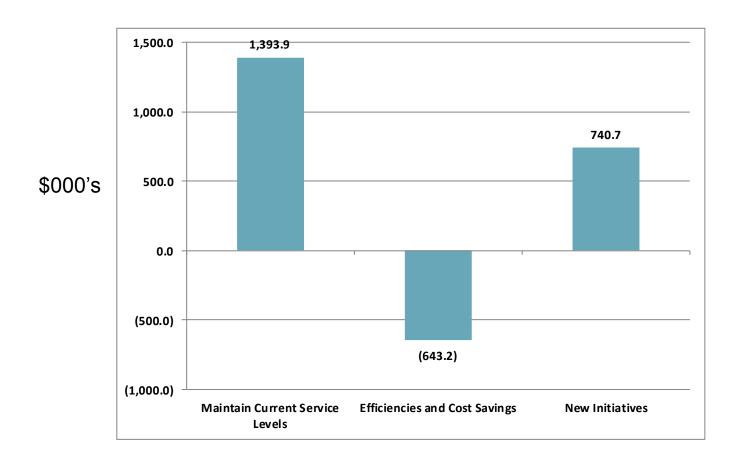
Financial Plan

Proposed Budget Summary

Description	2014 Actuals (\$000's)	2015 Budget (\$000's)	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Expenditures to Deliver Current Services					
Aquatic, Therapeutic and Fitness Programming	9,765	9,431	9,990	10,065	10,125
Hershey Centre	8,262	8,468	8,868	8,942	9,003
Recreation Divisional Support	8,703	9,211	9,253	8,724	8,196
Recreation Facilities & Programs	38,314	39,611	40,087	40,819	41,416
Total Expenditures	65,044	66,721	68,198	68,550	68,741
Revenues	(44,119)	(44,781)	(45,507)	(45,507)	(45,507)
Transfers From Reserves and Reserve Funds	0	0	0	0	0
New Initiatives and New Revenues			741	884	889
Proposed Net Budget Including New Initiatives & New Revenues	20,924	21,940	23,431	23,927	24,122
Expenditures Budget - Changes by Year			2%	1%	0%
Proposed Net Budget - Changes by Year			7%	2%	1%

Note: Numbers may not balance due to rounding.

2016 Budget Summary



Maintain Current Service

Description	2016 Proposed Budget (\$000's)
Labour and Benefits	846
Operational Costs Increases	
Hershey Centre Event Revenue and Op Expenses Pressure	330
Stormwater Charges from T&W	260
Aquatic, Therapeutic and Fitness Cost Pressures	122
Other	12
Operational Costs Increases	723
Current Revenue Changes	
Program Fee Increases	(225)
Aquatic, Therapy and Fitness volume increases (\$450k), offset by part time labour increases . \$101k Utility reimbursement	(101)
Various revenue pressures, offset by decreased costs	150
Current Revenue Changes	(175)
Total changes to Maintain Current Service Levels	1,394

Note: Numbers may not balance due to rounding.

Efficiencies and Cost Savings

Description	2016 Proposed Budget (\$000's)
Efficiencies and Cost Savings	
Operating Expense Reductions	(174)
Reduce Utility - Recreation continues Green Leaders program in conjunction with Environment Division	(260)
Division wide Part Time Labour reductions	(209)
Total Efficiencies and Cost Savings	(643)

Note: Numbers may not balance due to rounding.

Service Level Reductions

Items for 1% Reduction Consideration

Description	FTE	2016 Proposed Budget (\$000's)
Service Level Reductions		
Operating Expense reductions with a minor service level impact		(39)
Total Service Level Reductions		(39)

Note: Numbers may not balance due to rounding.

This is included in the total of Efficiencies and Cost Savings amount from previous page.

2016 Budget Request Updates

Description	BR#	2016 FTE Impact	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2016 to 2018 FTE Impact	2016 to 2018 Capital (\$000's)
New Initiative							
Community Centre Transition to Hansen	2080	(0.4)	(15)	(15)	(15)	(0.4)	185
2016 Ontario Summer Games	2081	1.0	217	0	0	1.0	0
Tourism Development	2120	1.0	132	183	185	1.0	0
Community Grant Program Expansion	2121	0.0	100	100	100	0.0	0
Compliance Analyst	2122	1.0	47	97	99	1.0	0
Reopening of Meadowvale Community Centre	2124	8.6	259	518	520	16.1	0
Total New Initiative		11.2	741	884	889	18.7	185
Total New Initiatives and New Revenues		11.2	741	884	889	18.7	185

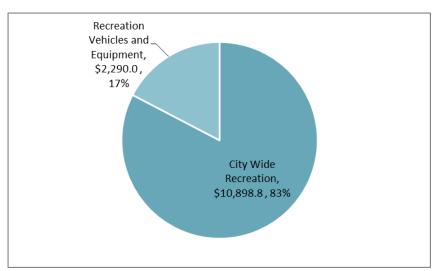
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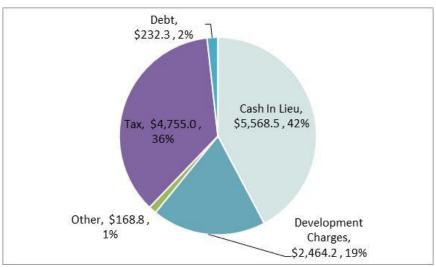
2016 Staff Requests

BR#	Initiative	Position	FT FTE	PT FTE	TOTAL	2016 Operating Budget Impact (\$000's)
2080	Community Centre Transition to Hansen	Part time efficiencies generated by implementation	0.0	(0.4)	(0.40)	-\$15.0
2081	2016 Ontario Summer Games	Communication Intern	0.0	1.0	1.00	\$18.3
2120	Development of a Tourism Unit	Tourism Coordinator	1.0	0.0	1.00	\$47.2
2122	Compliance Analyst	Compliance Analyst	1.0	0.0	1.00	\$47.2
2124	Meadowvale Community Centre re- opening	Various Positions	1.0	7.6	8.56	\$375.9
BAU	Operation Efficiencies part of 1% Cut	Various Part Time Positions	0.0	(6.6)	(6.64)	(\$209.4)
BAU	Aquatic, Therapeutic & Fitness Programs changes, offset by increased revenues	Various Part Time Positions	0.0	15.2	15.20	\$446.3
BAU	Part Time Labour Conversions	Staff conversions in Sponsorship and Hershey Sports Complex	2.0	(4.8)	(2.82)	\$39.8
Total FTE C	changes		5.0	11.9	16.90	\$750.4

Proposed Capital Budget

2016 Proposed Funded Capital Budget \$13.18M





2016 Key Capital Projects

- Continuation of Meadowvale CC Construction
- Arena Dehumidification System Upgrades
- Indoor Turf and Sound System Replacement Hershey SportZone
- Future Directions Background Study
- Emergency Shelter Provision
- Iceland Arena Concept Plan

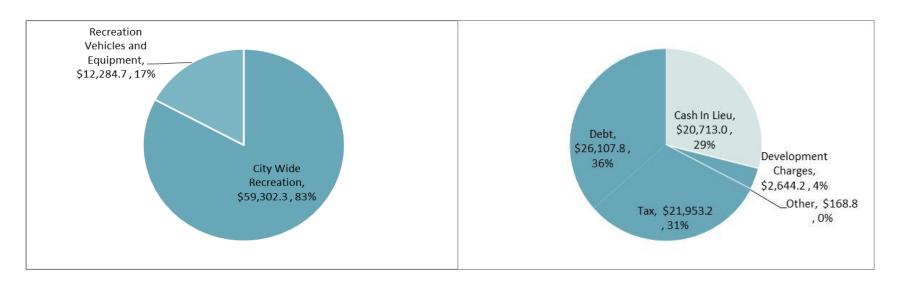
2016-2025 Capital Budget

Program Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019- 2025 Forecast (\$000's)	Total 2016- 2025 (\$000's)
City Wide Recreation	10,899	1,656	480	46,268	59,302
Recreation Vehicles and Equipment	2,290	1,680	1,710	6,605	12,285
Total	13,189	3,336	2,190	52,872	71,587

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

Funded 3 Year Annual Average - \$6.2M Funded 10 Year Annual Average - \$7.1M

2016-2025 Proposed Funded Capital Budget \$71.6M



Future Key Capital Requirements

- Emergency Shelter Provision 2 remaining sites 2017 & 2018
- Meadowvale CC remaining cash flow 2017
- BraeBen Irrigation Upgrades 2019-2020
- Iceland Arena Renovation 2020-2021
- Glenforest Pool Redevelopment 2020-2021
- South Common Renovation 2021-2022

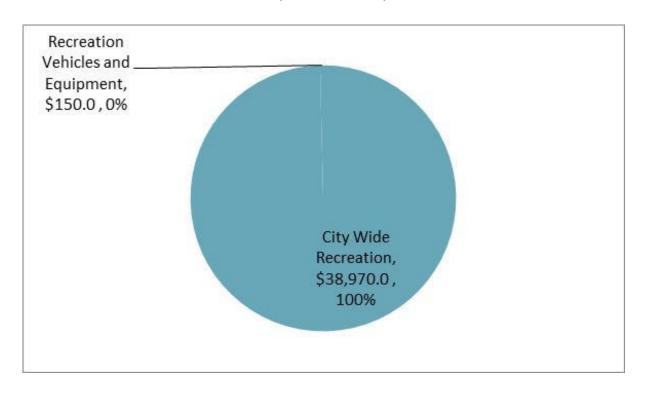
2016-2025 Capital Budget by Funding Source

Funding	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016- 2025 (\$000's)
Cash In Lieu	5,569	145	0	15,000	20,713
Development Charges	2,464	180	0	0	2,644
Other	169	0	0	0	169
Tax	4,755	2,136	2,190	12,872	21,953
Debt	232	876	0	25,000	26,108
Total	13,189	3,336	2,190	52,872	71,587

Note: Numbers may not balance due to rounding.

Unfunded Capital Projects

(\$000's)



Future Key Capital Requirements (Unfunded)

- Square One Older Adult Centre renovations 2017
- Cawthra Park Pool Redevelopment 2018-2020

Balanced Scorecard

Measures for Recreation	2012	2013	2014	2015	2016	2017	2018
measures for Recreation	(Actual)	(Actual)	(Actual)	(Planned)	(Planned)	(Planned)	(Planned)
Financial:							
Cost Recovery	68.80%	68.90%	65.50%	65.50%	65.50%	65.50%	65.50%
Grant Funding Secured	\$729,314	\$660,228	\$649,486	\$650,000	\$660,000	\$670,000	\$680,000
Customer Service:							
Customer Satisfaction (Survey)	88%	89%	89%	90%	90%	90%	90%
Membership Sales (# months sold)	103,193	99,809	114,759	120,000	123,000	129,150	135,608
Membership Redemptions	995,326	968,287	953,040	1,164,000	1,193,100	1,252,755	1,315,393
Programming Hours	168,172	165,241	162,429	162,429	166,490	171,484	176,629
Program Fill Rates	63.00%	63.70%	64.20%	67.50%	70.00%	72.50%	75.00%
Employees/Innovative Culture:							
Training and Development Hours	660	792	1,249	1300	1350	1400	1450
Employee Engagement Survey (Job Satisfaction)	75.80%	N\A	N\A	83.80%	N\A	N\A	88.80%
Employee Engagement Survey Participation	67.80%	N\A	N\A	72.80%	N\A	N\A	77.80%
Facility Utilization							
Affiliated Group User Hours	394,371	420,171	461,711	461,711	473,254	485,085	497,212
Community Group user Hours	26,818	25,193	21,482	21,482	22,019	22,570	23,134
Facility Rental Hours	602,500	619,500	701,034	701,034	718,560	736,524	754,937
Foot Traffic at Facilities	12.2M	12.1M	11.0M	11.0M	12.2M	12.7M	13.0M

2016 Summary Wrap-up & Highlights

Operating budget increase is 7%; \$1.5 million

Highlights of Business Plan

- Re-opening of Meadowvale Community Centre Meadowvale will reopen July 2016 as a revitalized community hub with an additional 20,000 square feet of recreation amenity space
- Raptors 905 Mississauga and the Hershey Centre to be home to Canada's first NBA D-League team starting this fall.
- Ontario Summer Games Over 3,000 young athletes participating in the largest multi-sport event in the province.
- Tourism Development Establish a dedicated team of tourism specialists with a mandate to pursue sport and cultural events and ultimately enhance the experiences that visitors have in Mississauga
- Corporate Grant Expansion Establish a Neighbourhood Action Grant Program to provide seed funding that will support residents and community groups to work together to develop project ideas that respond to local priorities.
- Quality Management The continued development of an advanced quality management framework which ensures ongoing compliance of all processes and an improved customer experience using the High Five Quality Assurance Program



2016 Budget

Mississauga Library System

2016-2018 Business Plan and 2016 Budget

Agenda

- Existing Core Services
 - Vision and Mission
 - Service Delivery Model
 - Current Service Levels
- Service Area Information
 - Trends & Issues
 - Business Plan Update
 - Looking Ahead
 - Benchmarking
 - Continuous Improvement Initiatives
- Financial Plan
 - Proposed Operating Budget
 - Proposed Capital Budget
- Balanced Scorecard
- Summary

Vision and Mission

Vision

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

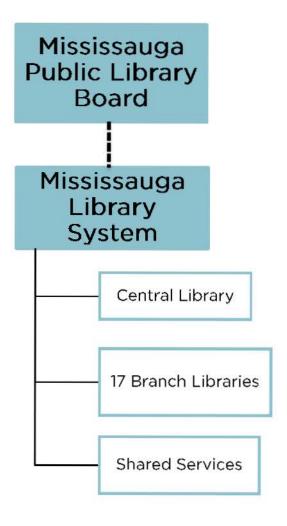
Mission

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



Mississauga Library System Service Delivery Model

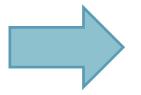




Current Service Levels

LIBRARY AMENITIES

1 Central Library17 Branch Libraries54,350 Annual Service Hours





DELIVERS ANNUALLY

- 6,000,000 Items Circulated
- 4,500,000 Visits to our Libraries
- 210,000 Reference Questions Answered
- 431 Public Computers
- Wifi at all Locations
- 3.3m Visits to Online Catalogue and Website
- 53,000 Library e-News Subscribers

Collection

- Foundation of library service delivery
- Mandated by Public Libraries Act
- 1.2million items in Collection
- Lifecycle replacement of 120,000 items annually

Trends & Issues

- Benchmarking confirms Collection undersized for City's
- Demand for multiple formats and languages is growing
- eBook pricing 3 times the cost of print; usage has stabilized
- Impact of low Canadian Dollar
 - 80% of Library collection purchased in US dollars (\$2.1m)
 - In terms of volumes, equates to 17,000 print units and 2,100 eBooks
 - The low Canadian dollar has a significant impact on buying power
 - Risk of service level reduction



Collection

Business Plan Update

Collection Expansion

- \$150,000 investment in 2015 enabled purchase of eBooks, downloadable and streaming music service, online language learning resource, core print including children's books and junior series
- Outcomes:
 - Overall circulation increasing for first time in eight years
 - Use of digital collections increased over 135% during 2015 from previous year with over 400,000 circulations
 - Online language learning service Mango, launched in early 2015









Collection

Looking Ahead

- Low Canadian dollar
 - 2016 funding to offset impact of Low Canadian Dollar (\$427,000)
 - Will enable maintenance of existing service level
- Collection Size
 - Investment of \$250,000 in 2016 as part of funding strategy to rightsize the collection
 - Will enable expansion of eBooks, electronic resources and expansion of core print materials

Trends & Issues

- Technology is changing how Library services delivered
- Mobile access to library services is expanding and desired by customers



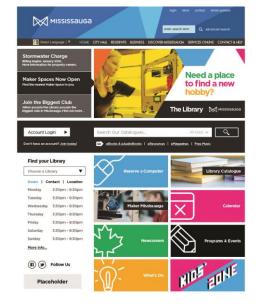
Business Plan Update

- Self Check-out
 - o Implemented at all 18 locations
 - Improved user experience
 - Multi-language instructions
 - Easy to use, walk-up screens



Business Plan Update Cont'd

- Website Refresh
 - Catalogue search on main page
 - Most popular information featured using analytics
 - Improved user experience



- Mobile Catalogue App Bookmyne
 - Search library catalogues on mobile devices
 - Library on the go
 - Log in to library account,
 place holds, renew items





Business Plan Update Cont'd

- Maker Mississauga pilot introduced in 2014 including:
 - 3D Printing, Stop Motion, Green Screen, Sewing and Robotics
 - Lego™ Clubs launched at all 18 Library locations
 - 2015 Ministry of Tourism, Culture and Sport Technology Grant enabled purchase of Launchpads, Minecraft, online learning video resource



Looking Ahead

- Website Redesign
 - Transition of full site to new eCity platform
 - Introduction of online payments
- Automated Materials Sortation
 - Phase 2 of Self Check-out Technology
 - Includes automated check-in and materials sortation





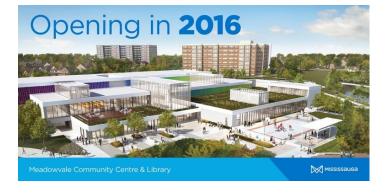
Spaces

Trends & Issues

• Role of Libraries as community hubs improves a community's quality of life

Business Plan Update

- Meadowvale Library
 - Under construction
 - Co-location with Community Centre
 - Permanent location for library



Spaces

Central Library Revitalization

- Residential intensification is changing demands for libraries
- Central Library a core element of a City Centre and dynamic hub
- Libraries' application of technology has the potential to spur economic development
- Feasibility Study completed 2013

Trends & Issues

- Built in 1991, prior to internet, computers and mobile devices
- Key Drivers:
 - Downtown demographics
 - Lifecycle improvements
 - Rationalize building floor plan
 - Innovation



Spaces

Central Library Revitalization

Business Plan Update

- Business plan options developed
- Economic value calculated
- Opportunity for innovation digital hub space

Looking Ahead

- 2016 initial year of funding
- \$800,000 for design concepts

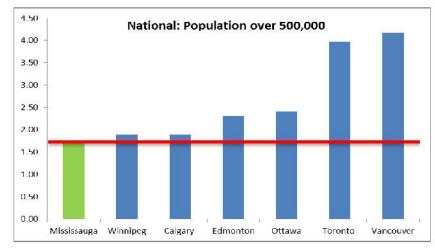


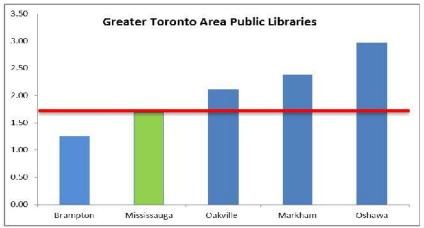




Benchmarking - Collection

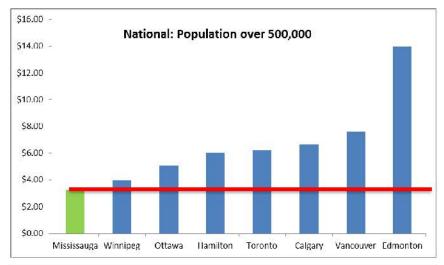
Holdings Per Capita

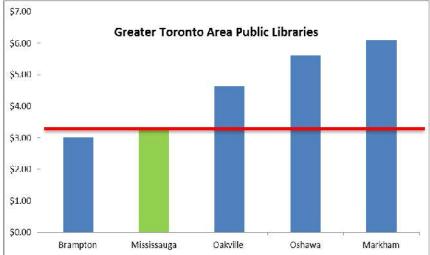




Benchmarking - Collection

Materials Expenditure per Capita





Canadian Urban Libraries Council, 2013

Continuous Improvement Initiatives

IMPROVEMENT

RESULTS

<u>Library - Self-check Out</u>

- Self serve check-out station provided at all 18 library locations
- Improved customer flow and user experience
- Easy to use walk-up stations
- Multi-language options

 Realized cost savings of \$ 262,000 annually since 2015





Lean Improvements

LEAN IMPROVEMENT

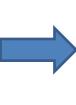
New Materials Processing

- Cycle time reduced getting new materials from receiving to library shelves from an average of 4 months to 2 weeks and maintained
- Related significant improvements: improved employee engagement and 80% reduction in backlog of relinks, transfers, donations.
- Positive impact on circulation as customers are able to get new items faster and have more new items to choose from

RESULTS

- New material arrives on Library shelves within 2 weeks of receipt from distributor
- Circulation has improved by 7.9% over past 12 months











Financial Plan

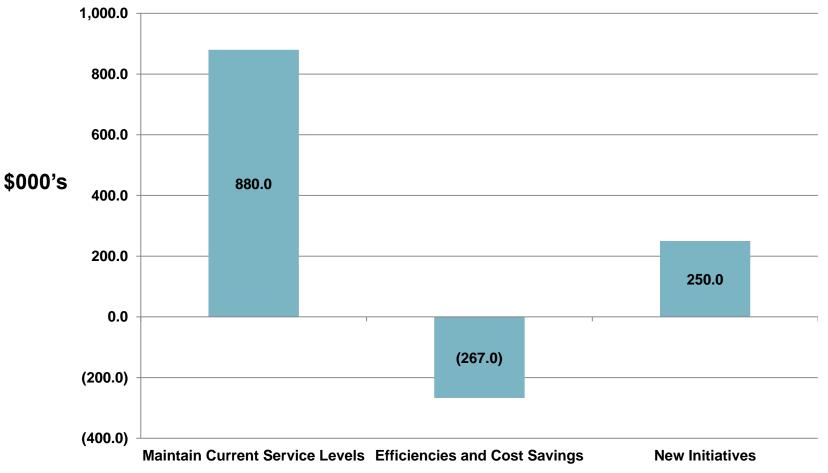




Proposed 2016-2018 Operating Budget

Description	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	21,432	21,865	22,289
Operational Costs	5,999	5,982	5,847
Facility, IT and Support Costs	414	415	416
Total Gross Expenditures	27,845	28,262	28,553
Total Revenues	(1,949)	(1,949)	(1,949)
Total Net Expenditure	25,896	26,313	26,604

2016 Budget Changes Summary



Maintain Current Service Levels = Cost Increases, Revenue Changes, Operating Impacts of Capital Projects,
Annualization of Prior Year Decisions and Special Purpose Levies
Efficiencies and Cost Savings also includes Service Level Reductions
New Initiatives = Budget Requests

Maintain Current Service Levels

Description	2016 Proposed Budget (\$000's)
Labour and Benefits	479
Operational Costs Increases	
Collections Pressure - US dollar	427
Stormwater Charge	18
Utility Lease Recovery-Mississauga Theatre Alliance	(8)
Facility, IT and Support Costs	(27)
Operational Costs Increases	410
Current Revenue Changes	•
Utility Lease Recovery - Mississauga Theatre Alliance	(8)
Current Revenue Changes	(8)
Total changes to Maintain Current Service Levels	880

Efficiencies and Cost Savings

Description	2016 Proposed Budget (\$000's)
Efficiencies and Cost Savings	
Meadowvale Library Lease	(118)
Annualization - Self Checkout Initiative	(69)
Utility Reduction	(50)
Temp Labour - Self Check Out Initiative	(30)
Total Efficiencies and Cost Savings	(267)

Proposed New Initiatives

Description	BR#	2016 FTE Impact	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2016 to 2018 FTE Impact	2016 to 2018 Capital (\$000's)
New Initiative							
Library Collections Strategy	2030		250	500	600		0
Total New Initiative			250	500	600		0
Total			250	500	600		0

2016 Staff Requests

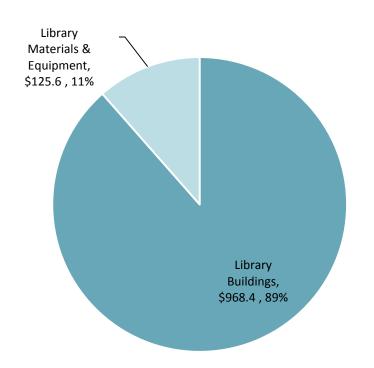
BR#	Initiative	Position	FT FTE	PT FTE	TOTAL	2016 Operating Budget Impact (\$000's)
BAU	Self Checkout	Various Positions	0.0	(0.6)	(0.6)	(\$29.7)
Total FTE CI	hanges		0.0	(0.6)	(0.6)	(\$29.7)



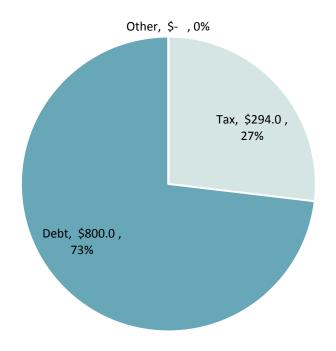
Proposed Capital Budget

2016 Proposed Funded Capital Budget \$1.1 M

2016 Capital Program Expenditures (\$000's)



2016 Capital Program Funding Source (\$000's)



Capital Program Details

Program Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Library Buildings	968	11,747	11,884	603	25,202

Funded 2016 Projects:

- Central Library Revitalization Design
- Self Serve Technology Automated Materials
- Facility Renovations Various Locations

Capital Program Details

Program Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Library Materials & Equipment	126	126	126	1,071	1,447

Funded 2016 Projects:

Public Use Furniture and Equipment



Woodlands Library

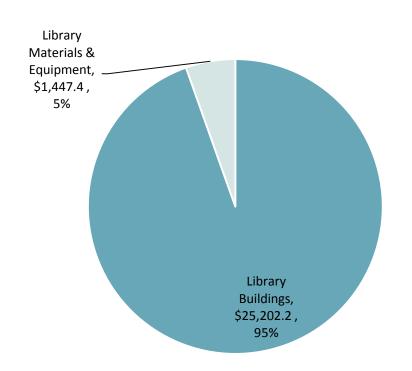


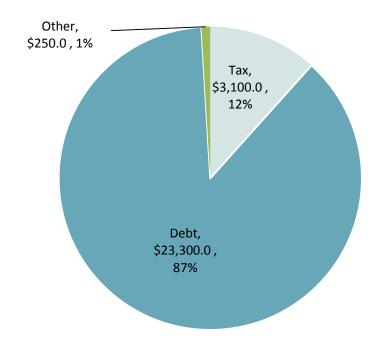
Mississauga Valleys Library

2016-2025 Proposed Funded Capital Budget \$26.6 M

2016-2025 Capital Program Expenditures (\$000's)

2016-2025 Capital Program Funding Sources (\$000's)





2016-2025 Unfunded Capital \$0.2M







Balanced Scorecard

Measures for Library Services	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
Financial:	ĺ	ĺ	İ				
Expenditure per Capita	\$35.70	\$34.94	\$34.37	\$35.00	\$35.00	\$35.00	\$35.00
Expenditure per Capita - library materials	\$3.25	\$3.26	\$3.16	\$3.44	\$3.64	\$3.85	\$4.05
Customer (000's):							
Visits	4,515	4,577	4,530	4,598	4,667	4,737	4,808
Circulation	7,302	6,612	6,071	6,192	6,316	6,443	6,571
In-Library use of Materials	1,486	1,373	1,517	1,445	1,376	1,310	1,248
Reference Inquiries	310	223	210	200	190	181	173
Computer Use	626	574	599	611	623	636	648
Electronic Uses (visits to website)	815	903	794	873	961	1,057	1,162
Electronic Uses (visits to online catalogue)	NA	NA	2,498	2,748	3,023	3,325	3,657
Program Attendance	138	148	149	152	155	158	161
Employees/Innovation:							
Employee satisfaction - grand average	69.1%	NA	NA	71.0%	NA	NA	73.0%
Internal Business Process:							
Collection size (000's)	1,330	1,266	1,252	1,277	1,303	1,329	1,355
Space per Capita	0.54	0.54	0.46	0.46	0.46	0.46	0.46

2016 Summary Wrap-up & Highlights

Operating budget increase is 3%; \$0.86 million

Highlights of Business Plan

- 2016 Operating budget
 - \$267,000 in efficiencies and cost reductions
 - \$427,000 for US exchange rate impact to maintain existing services
- Continued investment in the Collection
- Expansion of mobile and learning technology
- Provision of spaces that meet the needs of today's library users



2016 Budget

Parks & Forestry

2016-2018 Business Plan and 2016 Budget

Agenda

- Existing Core Services
 - Vision and Mission
 - Service Delivery Model
 - SWOT Analysis
 - Current Service Levels, Issues and Trends
- Service Area Information
 - Business Plan Update
 - Benchmarking
- Financial Plan
 - Proposed Operating Budget
 - Proposed Capital Budget
- Balanced Scorecard
- Summary

Existing Core Services

Vision and Mission

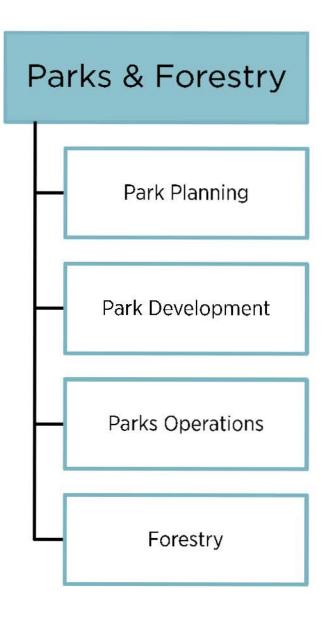
Vision

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

Mission

We are a dynamic team that protects the natural environment and creates great public spaces to make healthy and happy communities

Service Delivery Model



SWOT Analysis

Strengths	Weaknesses
 Use of green technology and low impact development solutions Use of seasonal staffing model to maximize park maintenance needs during peak periods Cost effective operating costs when benchmarked against neighbouring municipalities Significant use of IT resources to maximize available data on work management, assets, and capital investments High customer satisfaction rates from Environics Shared use agreements maximize facility space and reduce maintenance costs and impacts Strong community involvement, interest in the benefits of parkland and the urban forest Strong cross-departmental partnerships 	 Reactive to public demands vs. a more proactive approach Aging workforce, staff turnover Aging infrastructure is leading to increased future maintenance costs Tree inventory is incomplete Staff skills gap to adapt to new technology, maintenance practices Lack of promotion, marketing tools to promote assets and services Qualitative services are difficult to measure quantitatively Availability of data to prioritize investments and improve service delivery Natural heritage asset planning, information sharing and policies across City projects

SWOT Analysis

Opportunities	Threats
 Improve the awareness of Parks and Forestry resources, events, programs and activities through web, social media and other marketing content Refine park maintenance service levels and classifications Expand performance measurement tools, quantify park and trail use and enhance data driven decision making Consider the economic benefits that parks, open spaces and the City's tree canopy provide Actively attain alternative sources of funding, including higher levels of government, corporate sponsorships and public private partnerships Review the feasibility of a new, municipally owned Cemetery and Crematorium Strengthen natural heritage practices, plans, education, training and protection Improve succession planning to ensure qualified staff are in place 	 Limited available capital dollars for lifecycle replacements Competing interests between grey and green infrastructure Increased demand for qualified arborists, contractors and tree stock Additional abandoned cemeteries are required by legislation to be maintained by the City Storms and other extreme weather significantly impacts trees and park amenities Future invasive species and plants risk the health of natural heritage assets Increased maintenance costs for urban parks and facilities with specialized features and garden areas

Service Levels: Parks Operations

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

Service	Level			
Lit Sports Fields				
Grass Cutting	3 Times Weekly			
Litter Pickup	1 Time Weekly			
Aeration/Fertilization	5 Times Annually			
Lining	1 Time Weekly			
Gilling/Raking	5 Times Weekly			
Unlit Sports Fields				
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			

Service Levels: Forestry

Service	Level	
Boulevard Maintenance		
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	
Forestry Operations		
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 Issues & Trends

Emerald Ash Borer (EAB)

- \$5.6 million special purpose levy in place to administer program
- 4,652 ash trees removed in 2013-2014,
 15,695 street and park trees to still be removed
- 5,290 trees treated using TreeAzin
- Tree replacement 1:1
- Hazardous tree mitigation in woodlands and natural areas

2013 Ice Storm

- \$3.3 million grant agreement executed
- Removed trees to be replanted in 2015 and 2016
- Replanting prioritization based on streets most impacted by Ice Storm tree removals





Downtown Growth Area Parkland

- 3% of downtown growth area land is parkland. Comparable municipalities is 11%
- A range of 5.5% to 12.3 % of parkland is required in the growth area. This represents a minimum of 13.7 hectares of new parkland
- The Growth Area should have a park every 400 - 800m (5 to 10 minute walk) to support the anticipated population
- Staff are pursuing additional parkland through individual development applications and seeking opportunities to purchase lands





Service Level Expectations

- 24 hour park use in urban areas
- Demand for all season use of parks
- Increased weekend, after-hours service provisions
- Requests for additional trees, benches, washrooms, sports fields and other park amenities
- Tree plantings in urban environments
- Responsibility to maintain abandoned cemeteries





Service Area Information



North West Sports Park (P-459)

Recommended for Funding \$14.6M (DC/TAX/CIL)

- North West Sports Park (P-459)
 - 2 lit artificial turf soccer fields
 - Seasonal dome (indoor soccer)
 - Natural area enhancements
 - Parks Operations space
 - Site servicing
 - Infrastructure and parking
- Project Schedule
 - 2016: Detailed Design
 - Fall 2017: Construction Starts
 - End of 2019: Opening

Public Information and Awareness

- Tactics to promote the health and benefit of outdoor play
- Enhance resident information through web content, social media, dynamic mapping, public information
- Raise awareness on park developments, recycling, smoking restrictions, One Million Trees Mississauga, EAB, Gypsy Moth, Private Tree Protection and Encroachment By-laws
- Communicate stewardship and education programs on the value of natural heritage
- Market opportunities in parks, marina sales, cemetery plots, picnic permits
- Education on litter and recycling, By-laws, appropriate use

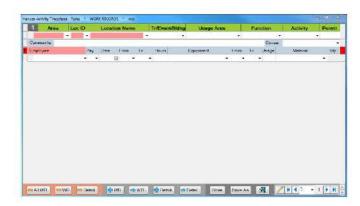




Information Technology

- Mobile technology and applications deployed in Parks and Forestry Operations to reduce administrative data entry and improve data
- Current data measures service level adherence, facility and amenity costing, labour and resource allocation
- Wireless timesheet information feeds directly into payroll
- Existing manual Parks Operations processes can be automated:
 - Asset Inspections
 - Preventative and Demand Maintenance Work Orders
 - Service Request Response
 - Safety Checklist
- Demand for Wi-Fi Hot Spots, Mobile information is growing
- Collect and understand park use data
- Demand for interactive mapping tools





Arborist Succession Planning

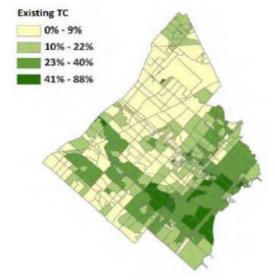
- Arborist position identified as a hot-spot:
 - Retention of qualified staff due to increased industry demand for trained and skilled arborists
 - Challenges in retaining staff in a timely manner to reduce impact of turnover
- 687 work days with a staff vacancy in 2014.
 Forestry was without 4 staff for 39 days consecutively during part of the busy season (July-Sept)
- Arborist Succession Planning Program will ensure a fully staffed complement, with skilled and qualified Arborists to meet work order Service Levels



Protection of City-Wide Natural Heritage

- Natural Heritage and Urban Forest Strategy and Urban Forest Management Plan approved by Council in February 2014
- Prioritizes support for the environment and recognizes the importance of preserving our natural heritage
- Ensures the protection, enhancement, restoration and expansion of the existing Natural Heritage System and Urban Forest
- Requirement to coordinate and implement Natural Heritage issues City-wide and liaise with external Stakeholders and community groups to protect the City's Natural Heritage





Continuous Improvement

Lean Parks Waste Management

- 18 front line and supervisory staff reviewed the waste removal process
- Savings of \$138,300 identified through improved routes, centralized staffing model
- Service levels have increased 15%, 3-1-1
 Service Requests decreased by 25%

New Sports Field Liner Technology

- Battery operated units require half the sports paint required to line fields;
- Paint savings of \$49,700 realized, along with lighter, easier to operate units.

Parks Seasonal Vehicle Purchases

- Analysis identified the purchase of vehicles used for seasonal operations the most cost effective;
- Savings of \$2.2 million realized over the 10 year expected life of the vehicles



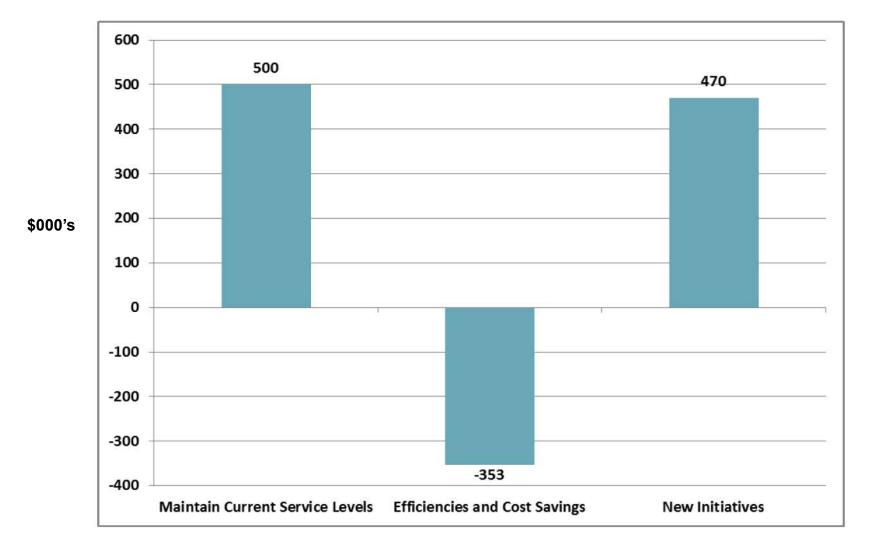
Financial Plan

Proposed 2016-2018 Operating Budget

Proposed Budget By Program (3 year)

Description	2014 Actuals (\$000's)	2015 Budget (\$000's)	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Expenditures to Deliver Current Services					
Forestry	7,743	7,980	7,408	7,286	7,164
Park Planning & Development	3,103	3,231	3,306	3,376	3,447
Parks Operations	23,510	23,576	24,303	24,460	24,614
Divisional Support Services	8,750	404	380	385	390
CMS Departmental Support Services	0	151	0	0	0
Total Expenditures	43,106	35,342	35,398	35,508	35,614
Revenues	(7,575)	(3,861)	(4,051)	(4,051)	(4,051)
Transfers From Reserves and Reserve Funds	(6,089)	(281)	0	0	0
New Initiatives and New Revenues			470	633	792
Proposed Net Budget Including New Initiatives &	29,443	31,200	31,817	32,090	32,355
New Revenues					
Expenditures Budget - Changes by Year			0%	0%	0%
Proposed Net Budget - Changes by Year			2%	1%	1%

2016 Budget Changes Summary



Maintain Current Service Levels

Description	2016 Proposed Budget (\$000's)				
Labour and Benefits	(\$173)				
Operational Costs Increases					
Contractor Cost Increases	438				
Stormwater charges recovery from T&W	369				
Materials and Supplies Cost Increase	124				
Departmental Support Allocations	90				
Stormwater Labour Recovery	(159)				
Removal of Block Pruning Transfer from Reserves	(281)				
Operational Costs Increases	582				
Current Revenue Changes					
Utilities Recovery Increase	(163)				
Fees and Charges Increase	(28)				
Removal of Block Pruning Transfer from Reserve	281				
Current Revenue Changes	91				
Total changes to Maintain Current Service Levels	500				

Efficiencies and Cost Savings

Description	2016 Proposed Budget (\$000's)
Efficiencies and Cost Savings	
Lean Parks Waste Management	(138.3)
Parks Refresh Organizational Review	(68.7)
New Sports Field Liner Technology	(49.7)
Contractor Savings	(67.0)
Forestry Special Projects	(20.0)
Vehicle Maintenance Cost Savings	(9.7)
Total Efficiencies and Cost Savings	(353.4)

Proposed New Initiatives

Description	BR#	2016 FTE Impact	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2016 to 2018 FTE Impact	2016 to 2018 Capital (\$000's)
New Initiatives							
Public Information-Parks and Forestry	2035	1.0	27	51	53	1.0	0
Automate Manual Parks Administrative Processes	2036	0.0	0	(49)	(49)	(1.2)	0
Parkland Growth	2037	3.5	287	447	561	3.5	0
Arborist Succession Planning Program	2038	1.5	86	86	86	1.5	0
Natural Heritage Protection and Enhancement	2040	1.0	70	98	99	1.0	0
Park 459 Community Facilities	2107	0.0	0	0	41	6.5	10,499
Total New Initiatives		7.0	470	633	792	12.3	10,499
Total		7.0	470	633	792	12.3	10,499

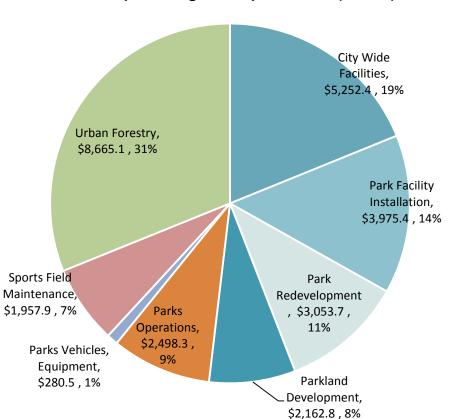
2016 Staff Requests

BR#	Initiative	Position	FT FTE	PT FTE	TOTAL	2016 Operating Budget Impact (\$000's)
BAU	1% Reduction	Various Seasonal Parks Operations Staff	0.0	(3.5)	(3.5)	(\$128.3)
2035	Public Information-Parks and Forestry	Public Information Coordinator (Non-Union Grade D)	1.0	0.0	1.0	\$12.1
2037	Parkland Growth	Parks Person II (Non-Union Grade C)	1.0	0.0	1.0	\$55.2
2037	Parkland Growth	Various Seasonal Parks Operations Staff	0.0	2.5	2.5	\$136.8
2038	Arborist Succeession Planning Program	Two 9 Month Arborist Apprentices	0.0	1.5	1.5	\$86.2
2040	Natural Heritage Protection and Enhancement	Natural Heritage technician (Non-Union Grade E)	1.0	0.0	1.0	\$70.0
Total FTE CI	nanges		3.0	0.5	3.5	\$232.0

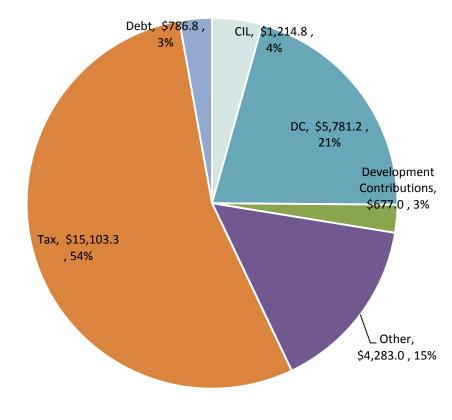
Proposed Capital Budget

2016 Proposed Funded Capital Budget \$28 M

2016 Capital Program Expenditures (\$000's)



2016 Capital Program Funding Source (\$000's)



Capital Program Details

2016-2025 Capital Budget

Program Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
City Wide Facilities	5,252	3,473	1,333	28,653	38,710
Park Facility Installation	3,975	966	560	4,075	9,577
Park Redevelopment	3,054	1,398	1,478	14,164	20,094
Parkland Acquisition	0	35,421	13,500	123,244	172,165
Parkland Development	2,163	16,470	21,213	33,301	73,146
Parks Operations	2,498	2,577	2,286	10,476	17,837
Parks Vehicles, Equipment	281	552	543	3,977	5,353
Sports Field Maintenance	1,958	1,909	1,715	6,367	11,949
Urban Forestry	8,665	7,799	10,108	28,573	55,145
Total	27,846	70,565	52,736	252,829	403,976

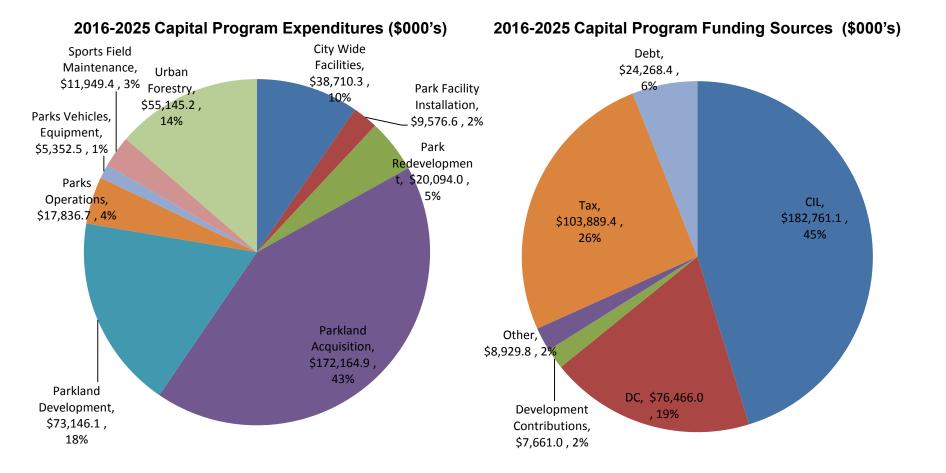
Note: Numbers may not balance due to rounding. Numbers are gross.

2016 Key Capital Projects

2016 Key Projects

- \$3.6M Scholar's Green Phase 2 Park Development (2016-2017)
- \$1.7M Playground Redevelopment
- \$1.5M Sport Field Rehabilitation
- \$1.2M Trail Reconstruction
- \$0.64M Street Tree Planting New Subdivisions
- \$0.45M Ice Storm Tree Replacement (2015-2016)

2016-2025 Proposed Funded Capital Budget \$404 M

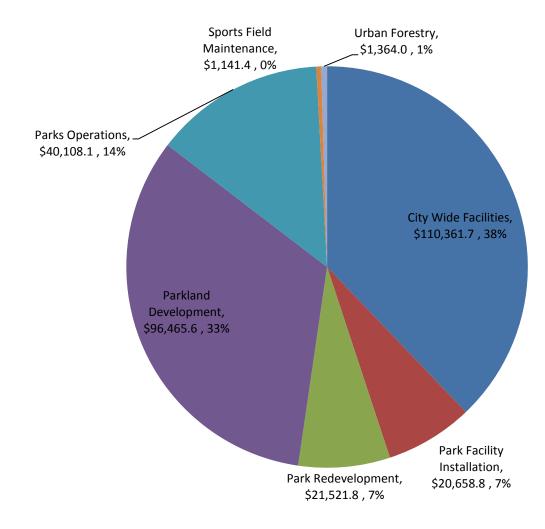


2016-2025 Key Capital Requirements

2016 - 2025 Key Projects

- \$51.8M Park 459 Indoor Recreation Space & Park Development (2016-2019)
- \$38.6M Emerald Ash Borer Program (2016-2022)
- \$12.5M Bicycle Pedestrian System Various Locations (2016-2024)
- \$11.7M Marina Park Development (2018-2022)
- \$3.4M Not Yet Named (P-505) Harris Property Park Development (2017-2020)

2016-2025 Unfunded Capital \$291.6 million



Balanced Scorecard

Measures for Parks & Forestry	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
Financial:							
Net Parks Maintenance Operating Cost per Acre	\$2,873	\$2,861	\$2,806	\$2,837	\$3,013	\$3,189	\$3,364
Net Forestry Operating Cost per Capita	\$8.59	\$9.59	\$9.45	\$9.80	\$9.74	\$10.02	\$9.99
Customer:							
% of Public Open Space	9.84%	9.85%	9.86%	9.89%	9.91%	9.93%	10.14%
Demand Service Requests	6,740	7,704	9,799	8,000	8,000	7,900	7,900
Trees Planted Through One Million Trees Events	29,343	44,976	47,855	45,000	45,000	45,000	45,000
Employees/Innovation:							
Employee Overall Satisfaction	69%	69%	75%	75%	75%	80%	80%
Employee Engagement Survey Participation	71%	71%	75%	75%	75%	80%	80%
Internal Business Process:							
% of Forestry SR's Resolved Within Established Timelines	82%	70%	63%	85%	85%	90%	90%
% of Forestry WO's Resolved Within Established Timelines	79%	87%	43%	90%	90%	95%	95%
% of Parks SR's Resolved Within Established Timelines	92%	90%	86%	90%	95%	95%	95%

2016 Summary Wrap-up & Highlights

Operating budget increase is 2%; \$0.62 million

Highlights of Business Plan

- Marketing and Promotions: Growing the awareness and input into P&F services, dynamic web and social media content
- Information Technology: Leverage existing tools to automate existing paper processes, improve information reporting, accountability and reduce labour costs.
- Arborist Succession Planning: Program will ensure a fully staffed complement, with skilled and qualified Arborists to meet work order Service Levels.
- Natural Heritage: Conservation plans, assessments and policy support to preserve and enhance the City's natural heritage.







2016 Budget

Facilities & Property Management

2016-2018 Business Plan and 2016 Budget

Agenda

- Existing Core Services
 - Vision and Mission
 - Service Delivery Model
 - SWOT Analysis
 - Current Service Levels, Issues and Trends
- Service Area Information
 - Business Plan Update
 - Benchmarking
- Financial Plan
 - Proposed Operating Budget
 - Proposed Capital 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.

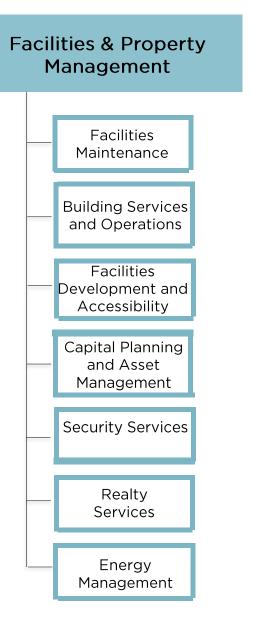
Mission

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.

Facilities & Property Management Service Delivery Model

Facilities & Property Management reviewed and transformed our organizational structure to achieve:

- Increased efficiency
- Provide optimal customer service
- Advance our Vision and Mission.



SWOT Analysis

Strengths

- Well trained professional staff in all sections with an increase in project management excellence and sustainable technology expertise
- Maintenance of a robust inventory Aging workforce, loss of talent management system assisting with the planning and maintenance for our aging infrastructure
- Recent re-organization of the division allowing for streamlining and clarity of service delivery for our clients

Weaknesses

Aging infrastructure and buildings

Attraction and retention of staff in a competitive job market

SWOT Analysis

Opportunities

- Maximize information and functionality of Asset Management program for more effective and strategic facility planning
- Continue to pursue grants and incentives for investment in green technologies
- Implementation of LEAN initiatives to optimize efficiencies in processes

Threats

- Competing forces with growth in inventory and aging portfolio vs. increased cost pressures
- Increasing security concerns and expectations relating to world events
- Extreme weather events putting pressure on changing priorities (storm water management, back up power requirements, energy costs)

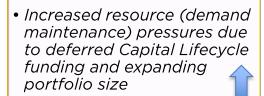
Current Service Levels

Service	Annually
Buildings maintained and monitored for life cycle replacement	330
Parks and sports fields monitored for life cycle replacement	260
Facility asset replacement value	\$2B
Building systems maintained	27,000
Agreements administered	1,000
Realty service transactions	120
In house appraisal reports	300

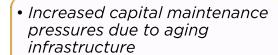
Service	Annually
Facility Inspections	9,000
Demand maintenance service calls to buildings	5,000
Park pathway and sports lighting service calls	500
Service requests for furniture	550
Utility accounts monitored	710
Staff trained in security awareness	250
Community Outreach hours	250

 Utility cost pressure due to volatile energy market

Energy Management



Facilities Maintenance



 Increased public expectations for universal access and changing legislative requirements

Facilities Development & Accessibility



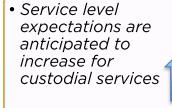
 Increase in number and complexity of Acquisition/ Disposals & Lease Negotiations

Realty Services



 Increased security requests and expectations due to growth and new Mississauga Transitway

Security Services



Building Services & Operations

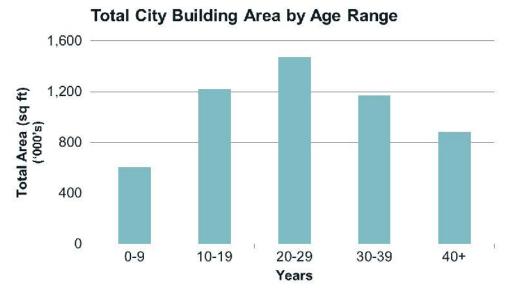


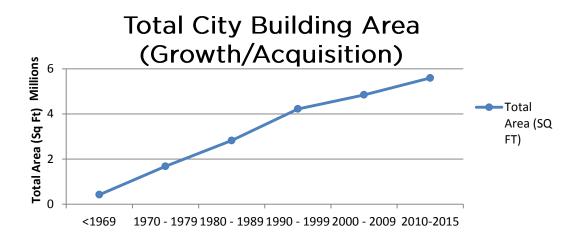
 Aging Infrastructure requires systematic allocation of limited resources to maintain city-wide services

Capital Planning and Asset Management



- 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.





- The City owns and operates a portfolio of over 330 buildings of various sizes, complexity and usage that contain over 5.5 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 over \$2 billion; and
- 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 2015).

Service Area Information

Business Plan Update

- F&PM recently implemented a realignment of divisional structure under the guiding principles of value for money, customer service and talent / technology
- Highlights include:
 - -creation of a Capital Planning and Asset Management section
 - -separation of Facilities Maintenance and Building Services and operations into two distinct sections
 - -combining of Facilities Planning and Design with Space Planning and Accessibility
- Security Program Modernization. A review to develop a strategic plan of the Security Services delivery model is currently underway to measure the existing security program model against industry best practices

Business Plan Update

- A new initiative for employee office accommodation is currently underway to develop a workplace strategy that will guide the Corporation in the coming years to address the changing workplace
- The Accessibility for Ontarians with Disabilities Act (AODA) requirements increases the level of service required to meet the needs of persons with disabilities. A new City wide accessibility audit is planned to target the AODA requirements
- City wide energy audit recommendations will be completed in 2015 with implementation recommendations to be developed and executed over the business planning period

Continuous Improvement Initiatives

Improvement Title & Description

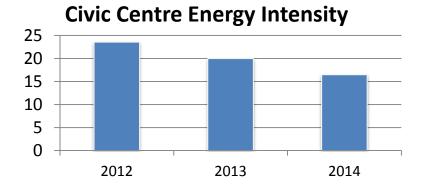
Town hall Challenge

Civic Centre is participating in TRCA's challenge among City Halls nationwide to reach Energy Use Intensity of 20 ekWh/ft² by 2015. It is also a race to be the most energy efficient Town Hall in Canada.

The intent is to develop a culture of continuous improvements in our facilities.

Results

- The challenge was met in 2013 and further 17.5% reduction in energy consumption was achieved in 2014.
- Many capital retrofits, operational improvements and occupant engagement have made this possible.
- The competition ends in 2015 and results will be announced in spring 2016.





Continuous Improvement Initiatives

Improvement Title & Description

Energy Dashboard

New interactive Energy kiosk designed to engage, educate, motivate and empower building occupants and drive behavioral efficiency reducing electricity, natural gas and water consumption.

Results

- The goal is to reduce energy consumption at the Civic Centre by 1% in one year.
- Pilot successfully launched in October 2015.
- 20 additional sites coming in 2016.



Continuous Improvement Initiatives

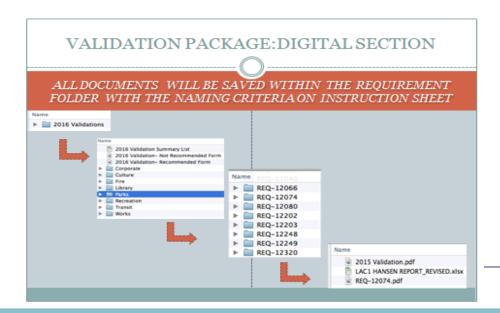
Improvement Title & Description

Capital Lifecycle Validation Process Improvement

The Capital Planning and Asset management group • launched the new capital budget digital validation process and filing system.

Results

- Time Savings: Approx. 100 staff work hrs per annum.
- The new digital process has improved efficiency by providing instant access to validated reports through hyperlinks to help stream line the financial planning capital prioritization process.





Continuous Improvement Initiatives

Improvement Title & Description

Service Level Improvements in the Area of Accessibility

- The Ontarians with Disabilities Act (AODA)
 mandates better service to meet the needs of
 persons with disabilities.
- In line with the Corporation's *belong* strategic pillar, the city's policies, programs, customer service and facilities are under constant review and improvement.
- Accessibility planning encompasses continuous improvement, by systematically removing barriers to persons with disabilities in our services, programs, policies, by-laws and facilities.

Results

FPM is revising the City's facility
 accessibility handbook so that our facilities
 are designed and built to accommodate
 people with different disabilities.



Continuous Improvement LEAN Initiatives

Improvement Title & Description

Results

Graffiti Process Review

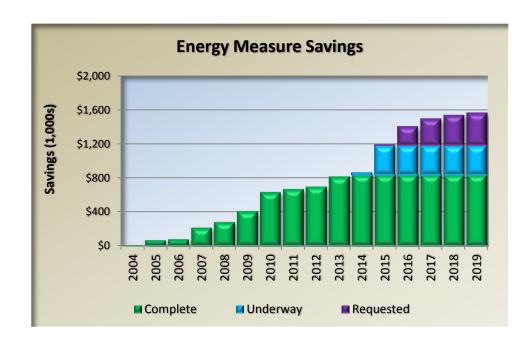
- Ensure that the process for reporting and removing the graffiti is streamlined and cost effective
- Ensure that there is a system in place that enables reporting on the number of graffiti incidents and costs of removal
- Ensure that the service levels are measured based on property standards, approved policies and procedures.

- improve the flow and efficiency of the process for reporting, documenting and removing graffiti from both City-owned and private property
- To enhance customer satisfaction, improve call response times and improve overall service levels

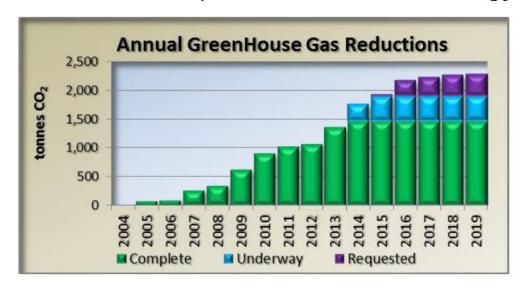
Facilities Maintenance Request Process

- Enhance the process for reporting and resolving .
 high volume (in excess of 8,000) service
 requests thru a comprehensive review of the
 existing 4999 request.
- To improve the efficiency in resolving F&PM service requests received
- To enhance customer satisfaction, improve call response times and improve overall service levels

- 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 \$4.8 million from 2004-2014;



- In addition, the City has reduced our greenhouse gas emissions by almost 1,622 tonnes to date since 2004 which is the equivalent of almost 318 cars off the road;
- Continued investment in our energy saving investments will result in greenhouse gas emission reductions of 1,858 tonnes per year by 2019 (equivalent of almost 364 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.



Facility Condition Index (FCI)

FCI = <u>Total Cost of Deferred Capital Maintenance</u> Current Replacement Value

The industry standard definitions for FCI are as follows:

O - .05 Excellent

.05 - .10 Good

.10 and up Fair to Poor

.30+ Critical

Increasing FCI levels by Region, which may impact service levels in the long run.

B • #	10 Year	Projected - FCI							
Region*	Target FCI	2016	2017	2018	2019	2020			
Corporate	0.10	0.18	0.17	0.16	0.17	0.18			
Culture	0.15	0.18	0.22	0.28	0.26	0.24			
Fire	0.20	0.11	0.13	0.15	0.16	0.17			
Library	0.15	0.03	0.04	0.06	0.07	0.09			
Parks	0.25	0.31	0.30	0.29	0.32	0.34			
Recreation	0.15	0.15	0.16	0.17	0.18	0.18			
Transit	0.20	0.08	0.10	0.12	0.15	0.16			
Works	0.25	0.34	0.35	0.35	0.36	0.35			

^{*}The City's buildings/assets are grouped into 8 categories by use, and are referred to as Regions.

Examples of older structures & infrastructure impacting FCI ratings



Salt Dome



Malton Arena & Parking Lot

Examples of older structures & infrastructure impacting FCI ratings





Transit Terminal Deck Repair

Transit Terminal Water Damage

Examples of structures & infrastructure impacting higher FCI ratings



Rusted Column- Transit Terminal



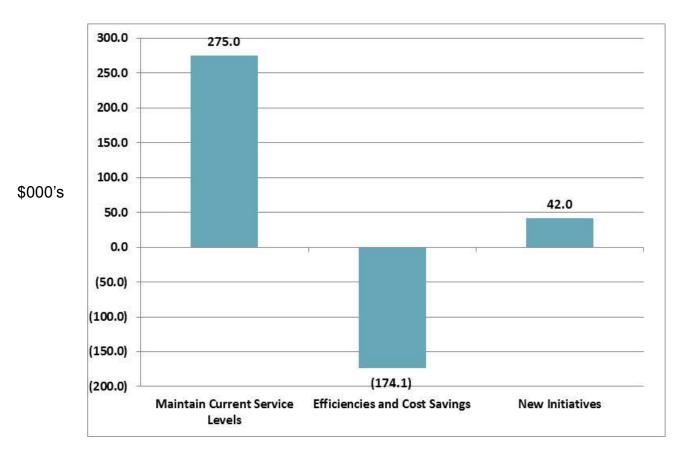
Fire Station 104 Stair Repair

Financial Plan

Proposed 2016-2018 Operating Budget

Description	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	13,883	14,198	14,481
Operational Costs	7,872	7,605	7,478
Facility, IT and Support Costs	(1,180)	(1,180)	(1,180)
Total Gross Expenditures	20,575	20,623	20,779
Total Revenues	(466)	(466)	(466)
Total Net Expenditure	20,109	20,157	20,314

2016 Budget Changes Summary



Maintain Current Service Levels = Cost Increases, Revenue Changes, Operating Impacts of Capital Projects, Annualization of Prior Year Decisions and Special Purpose Levies

Efficiencies and Cost Savings also includes Service Level Reductions

New Initiatives = Budget Requests

Maintain Current Service Levels

Description	2016 Proposed Budget (\$000's)
Labour and Benefits	274
Operational Costs Increases	
Utility Rate Increases	6
Uniforms Budget Increase	35
Stormwater Charge	29
Contractor Costs - Parks Comfort Stations	3
Mileage Costs - Energy Management	1
Transit Security - Operational Recovery - Funded from (TW)	(16)
Allocations - Recovery from CMS for Comfort Stations	(3)
Operational Costs Increases	54
Operating Impact of New Capital Projects	
Security Key Consolidation Initiative	5
Operating Impact of New Capital Projects	5
Current Revenue Changes	•
Oil Recycling Revenues	(27)
Utility Reimbursement Revenues	(32)
Current Revenue Changes	(58)
Annualized Prior Years Budget Decisions	
Annualized Prior Years Budget Decisions	0
Total Changes to Maintain Current Service Levels	275

Efficiencies and Cost Savings

Description	2016 Proposed Budget (\$000's)
Efficiencies and Cost Savings	
Utility Consumption Reduction	(174)
Total Efficiencies and Cost Savings	(174)

Proposed New Initiatives

Description	BR#	2016 FTE Impact	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2016 to 2018 FTE Impact	2016 to 2018 Capital (\$000's)
New Initiative							
Accessibility Specialist	2085	1.0	42	86	88	1.0	0
Total New Initiative		1.0	42	86	88	1.0	0
Total New Initiatives and New Revenues		1.0	42	86	88	1.0	0

2016 Staff Requests

BR#	Initiative	Position	FT FTE	PT FTE	TOTAL	2016 Operating Budget Impact (\$000's)
2085	Accessibility Specialist	Accessibility Specialist	1.0	0.0	1.0	\$42.0
BAU	Business Analyst - Capital Planning & Asset Management	Contract Conversion	1.0	(1.0)	0.0	\$5.2
BAU	Project Manager - Facilities Development & Accessibility	Contract Conversion	1.0	(1.0)	0.0	\$7.7
BAU	Energy Management Coordinator	Contract Conversion	1.0	(1.0)	0.0	\$13.0
Total FTE Changes			4.0	(3.0)	1.0	\$67.9

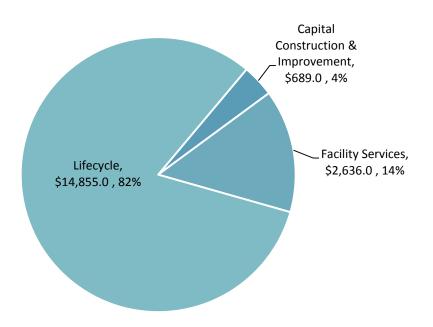
^{*}Capital Project

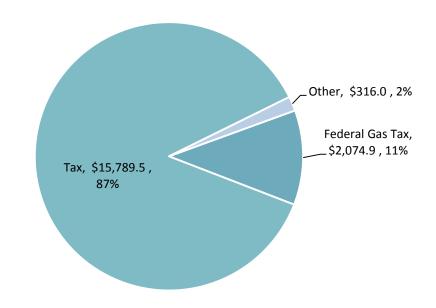
Proposed Capital Budget

2016 Proposed Funded Capital Budget \$18.2 M

2016 Capital Program Expenditures (\$000's)

2016 Capital Program Funding Source (\$000's)





Capital Program Details

Program Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Capital Construction & Improvement	689	530	530	3,710	5,459
Facility Services	2,636	3,298	1,957	5,198	13,089
Lifecycle	14,855	15,172	12,132	103,148	145,306
Total	18,180	19,000	14,619	112,056	163,854

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

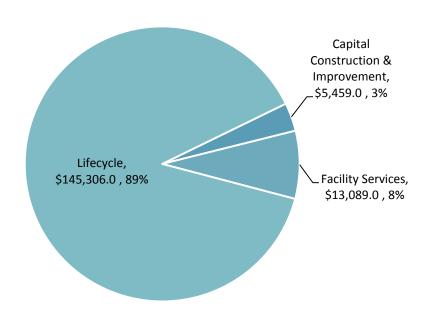
2016 Project Highlights

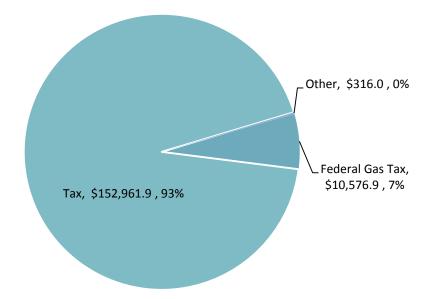
- Escalator and Elevator Modernization and Platform Surface Replacement at Transit Terminal
- Hershey Sportszone Main Bowl Lighting Upgrade
- Malton Arena Exterior Envelope and Lot Renewal
- 2015 Pathway Lighting-Various Parks Cash Flowed
- Chappell House Structural and Mechanical Replacement and Repairs
- Mechanical Replacements and Generators- Recreation and Various Facilities
- Roof Replacements- Major Recreation Community Centres and Civic Centre

2016-2025 Proposed Funded Capital Budget \$163.9 M

2016-2025 Capital Program Expenditures (\$000's)

2016-2025 Capital Program Funding Sources (\$000's)





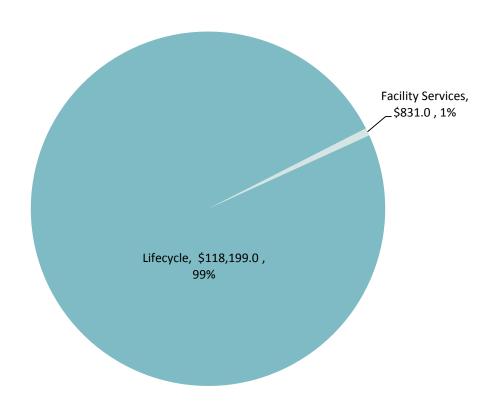
2016-2025 Future Capital Program Needs

Facilities & Property Management

2016 - 2025 Year Forecast

- Lifecycle Maintenance
- Accessibility-Various Initiatives
- Energy Management (Various Initiatives and Audit Implementations)
- Emergencies and Inspections

2016-2025 Unfunded Capital \$119M



Examples of **Unfunded Capital** Projects:

- Inspections, various locations \$170k
- Pathway Lighting (East & West)\$1.9 M
- Interior Finishes (various) \$659k
- Parking Lot Renewal (LAC) \$1.02 M
- Sports field/ Tennis Lighting \$163k

Balanced Scorecard

Measures for Facilities and Property Management	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
Financial:							
Average Maintenance Cost per Square Meter	\$12.9	\$13.4	\$13.5	\$13.4	\$13.3	\$13.1	\$13.0
Customer:							
Building in Good FCI or Better (Based on current 10 capital budget)	63%	64%	65%	65%	65%	65%	65%
Employees/Innovation:							
Employee Satisfaction with Physical Work Environment (Corporate Services)	81%	-	85%	-	85%	-	85%
Employee Satisfaction with Technical Training and Development (FPM)	74%	-	80%	-	80%	-	80%
Internal Business Process:							
Electricity Consumption per Square Meter (KWH)	164.1	158.9	155.5	154.0	152.4	150.9	149.4
Water M3 Consumption per Square Meter	2.1	1.7	1.8	1.8	1.8	1.8	1.7
Natural Gas M3 Consumption per Square Meter'	18.7	20.1	21.1	20.9	20.7	20.5	20.3

2016 Summary Wrap-up & Highlights

Operating budget increase is 1%; \$0.14 million

 Continued focus on state of good repair life cycle repairs and maintenance of council endorsed FCI targets for City facilities

Highlights of Business Plan

- Continuing to pursue energy efficient building systems and implement energy conservation practices
- 2016 Initiatives:
 - Citywide Energy Audit Projects Implementation (\$775,000)
 - Work place strategy initiative (\$530,000)
 - Escalator and Elevator Modernization and Platform Surface Replacement (\$2,100,000)
 - Roof and Mechanical Upgrades at Community Centres and Various Facilities (\$6,300,000)
 - Accessibility Specialist (\$42,000) new position proposal to address capacity issues in the accessibility area
- Recommended critical building systems projects funded based on last year's plan
- Limited affordability for improvements to building infrastructure.



2016 Budget

Information Technology

2016-2018 Business Plan and 2016 Budget

Agenda

- Existing Core Services
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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.



Information Technology Service Delivery Model

The Information Technology (IT) service area operates out of Corporate Services and is responsible for the planning, development, maintenance and overall management of the City of Mississauga's technology infrastructure.

The IT service area was re-organized in 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.



SWOT Analysis

Strengths

- Skilled and motivated staff
- State-of-the-art IT Infrastructure
- High speed network backbone
- Good relationships with vendors and partners (i.e. Cisco, Microsoft, Sheridan College)
- Focus on responsive customer service



Weaknesses

- Keeping up with emerging trends
- Shortage of mobile app development skills
- Same resources work on operational and project work
- Procuring IT solutions requires specialized IT knowledge by purchasing and legal staff
- Aging workforce, loss of talent
- Increasing demand to provide 24x7x365 support



SWOT Analysis

Opportunities

- Faster application development
- Increase use of mobile devices (anytime, anywhere access)
- Expand use of cloud computing
- More vendor partnerships
- Expand wireless network
- Recycle obsolete equipment
- Integrate social media into systems
- Retire legacy applications



Threats

- Rising technology costs continue to put pressure on City budget
- Expectations for self-serve access continues to grow
- Increasing cyber-security threats
- Credit card industry is requiring formal security certification
- Software companies increasingly moving to "pay-as-you-go" models
- Many IT vendors are U.S. based (exchange rate pressures)

Current Service Levels

- IT provides and supports the systems, applications, computers, networks, data, internet access, security and policies critical to the delivery of City services 24 hours/day, 7 days/week, 365 days/year.
- Partnerships have been established to improve service, be efficient and cost effective. The Public Sector Network (PSN), VCOM Radio and Wireless Mississauga for Sheridan College are examples.







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.

Public: mobile services driven by the consumer

- Digital access to everything
- More mobile applications

Open Data: free data that is accessible for reuse and redistribution

- Increase transparency and engage public
- The City will participate in 2016 International Open Data Day activities
- March, 2016 the City will run a Hackathon to encourage the public to create mobile applications using our Open Data

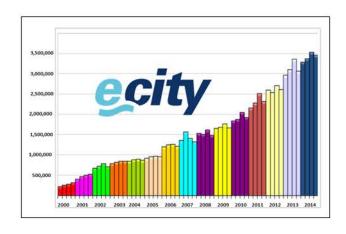




Service Level Issues & Trends

Online Services

Mississauga residents, businesses and visitors are increasingly choosing to access services online. IT manages the City's many websites and online services in partnership with Corporate Communications and over 100 web authors from business units throughout the City.



Every 24 hours:

- 37,000 visitors to mississauga.ca and miway.ca
- 110,000 pages viewed
- 17,000 keyword searches performed
- \$45,000 of online eCommerce transactions completed



Service Level Issues & Trends

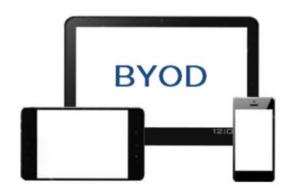
Security: emphasis on security has never been more important

- Government has become a target for hacktivist/activism
- Defining what secure means has changed significantly if you are connected to the Internet you are not secure
- Reviewing and enhancing measures such as ethical hacks, code reviews, patching and updates on all critical security appliances, staff awareness programs, codes of conduct and monitoring for staff with elevated administrative or security privileges
- More emphasis on monitoring trends and critical security incident response

Privacy: mobility, cloud and Bring Your Own Device (BYOD) has put a greater emphasis on Data Loss Protection

- Better access to information and data can reduce the risk of privacy breaches as staff will not be compelled to put data on removable storage devices or e-mail or copy it
- Strengthening our controls over our corporate records through the continued implementation of Electronic Records Management will improve our ability to protect privacy but also improve access to information for those who are authorized







Service Area Information



The IT Master Plan will enable the transformation of the City into an engaged and connected city.

Open and Accessible Government

Implement a Digital Strategy in partnership with Communications to drive the modernization of the City's online presence. Engage/involve citizens in the transformation through digital inclusion, proof of concepts and direct feedback.



 Launch an Open Data Hackathon to create awareness and promote the use of Open Data and community sourced applications. A Hackathon format will be followed that includes partnerships with educational institutions, the community and key technology partners.



Open and Accessible Government

- Establish an Online Engagement tool set that will improve interaction with the public and key stakeholders seeking input on City plans, initiatives or events with the ability to scale from small to large engagements.
- Develop Mobile Apps with a new mandate and way of thinking that positions the City to be responsive in how customers want to access services.



Enable Decisions through Research and Analytics

Information and data are growing at an exponential rate. The industry term BIG DATA represents the significant volumes of data available in structured and unstructured formats that can be mined and analyzed to create information that was not possible before and be used for making decisions in a more scientific way.



Key actions that support Research and Analytics include:

- Develop a BIG DATA framework and inventory that enables advanced analytics, research, responsive trend analysis and decision making.
- Build a broader awareness of tools and capabilities of Analytics that help improve City Services and inform key metrics for initiatives like Lean, City Services key performance indicators, research and innovation.
- Establish Situational Dashboards that display key indicators, trends, map and other related data that support real time management of City operations, an emergency or significant event.

Create a Connected and Engaged Workplace

 Design and build a Smart City framework ensuring that technology initiatives are coordinated and maximizes investments to improve services through efficiencies and better customer service within the context of Smart City initiatives



 Create a seamless and secure connection anywhere, anytime on any device for all staff whether they are in the office, field or half way around the world. Improved access for staff in the field will translate into better customer service and more efficient City operations



Create a Connected and Engaged Workplace

 Design and build a Wi-Fi Corridor as a proof of concept that demonstrates how local business, the community and City services can be integrated in a way that drives engagement and economic spinoff. The proof of concept would include field testing of Smart City technologies such as public Wi-Fi, parking sensors, digital signage, beacons and advance traffic management.



Improve Services through Innovation and Partnerships

- Instill an Innovation and Partnership mandate in the development of Service Area Technology Road Maps ensuring that new initiatives assess partnership opportunities that foster shared responsibility and commitment to provide value and benefits to the community.
- Seek out innovative Proof of Concept opportunities that create synergies between the City of Mississauga, the community, educational institutions, local industry, small businesses and other idea or innovation incubators.





Continuous Improvement Initiatives

Improvement Title & Description

Mississauga Roads App

The City of Mississauga is one of the first cities in North America to release an "all-in-one" road conditions app for iPhones, iPads, Android phones and tablets, and desktop computers.

Pingstreet App

Pingstreet is a free mobile app which provides residents with another channel to connect with the City of Mississauga.

Results

Enables the public to view:

- "live" location updates of City snow plows & sanders
- traffic cameras
- weather conditions
- construction maps
- road & traffic news
- push notifications & alerts

Provides relevant information all in one place, including:

- upcoming events & committee meetings, news releases
- 311 service requests
- parking considerations
- garbage schedule & recycling info
- Discover Mississauga (plan a visit)
- Twitter feeds, contact info

Continuous Improvement Initiatives

Improvement Title & Description

Mobile Website for By-Election

IT worked with the City's election team and Corporate Communications to develop www.mississaugavotes.ca.

Handhelds Provided to Forestry Staff

Handhelds were provided to Forestry staff with an automated end-to-end mobile solution, including 24x7 real-time connectivity.

Online Parking Considerations

Temporary parking permits used to be only requested by calling the City with only short term considerations available outside regular hours.

Results

- A mobile-friendly website that enabled Mississauga voters to monitor election results, in real-time, on the device of their choice.
- This brings the number of field staff using our Asset Management system in the field to just under 500 with plans to expand this by another 100 making real time access and updates in the field easy and efficient.
- Residents can easily request all types of parking considerations online (24x7).

Lean Improvements

Lean Improvement Title & Description

Business Compliance and Licensing

IT Staff participated in a cross-divisional and cross-departmental review, run by Compliance & Licensing, • to work on improving the flow and efficiency for reporting and documenting.

Facility Access

IT Staff participated in a cross-divisional and cross-departmental review, run by Facilities and Property Management, to work on improving the process to gain access into facilities.

Results

- Streamlined the intake process for complaints
- Streamlined the complaint investigation process

 Implemented a technology solution and identified additional initiatives

Other Lean Project Involvement

- Site Plan Infill Application Process Lean Review Project
- SAP Business Support added codes, created reports, modified roles
- Faster/Fleet Management labour hour analysis for repair codes

Benchmarking

- IT is undertaking an IT Strategy refresh based on benchmarking both public sector and private sector organizations to ensure we are planning 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.

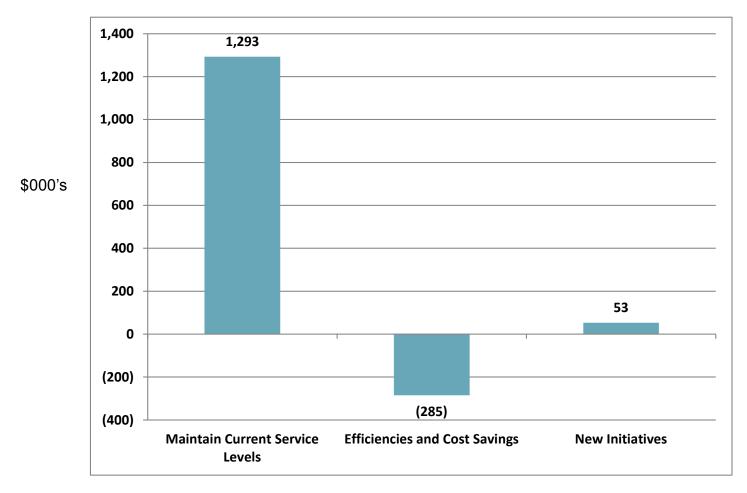


Financial Plan

Proposed 2016-2018 Operating Budget

Description	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	18,225	18,743	19,099
Operational Costs	5,161	4,936	4,711
Facility, IT and Support Costs	(1,077)	(1,086)	(1,095)
Total Gross Expenditures	22,309	22,593	22,715
Total Revenues	(607)	(607)	(607)
Total Net Expenditure	21,703	21,987	22,108

2016 Budget Changes Summary



Maintain Current Service Levels = Cost Increases, Revenue Changes, Operating Impacts of Capital Projects, Annualization of Prior Year Decisions and Special Purpose Levies

Efficiencies and Cost Savings also includes Service Level Reductions

New Initiatives = Budget Requests

Maintain Current Service Levels

Description	2016 Proposed Budget (\$000's)					
Labour and Benefits	772					
Operational Costs Increases						
Maintenance/licensing fees	485					
IT allocation costs	(21)					
Operational Costs Increases	464					
Operating Impact of New Capital Projects						
Operating Impact of New Capital Projects	0					
Current Revenue Changes						
Current Revenue Changes	0					
Annualized Prior Years Budget Decisions						
Labour Annualization	57					
Annualized Prior Years Budget Decisions	57					
Total changes to Maintain Current Service Levels	1,293					

Efficiencies and Cost Savings

Description	2016 Proposed Budget (\$000's)
Efficiencies and Cost Savings	
Ricoh Copier Contract Renewal	(145)
Reduction in maintenance/licensing fees	(79)
General and Consulting Services	(20)
General Operating Materials	(10)
Office Supplies	(6)
Seminars, Webinars, Workshops	(5)
TXM revenue from City of Pickering	(20)
Total Efficiencies and Cost Savings	(285)

Proposed New Initiatives

Description Now Initiatives	BR#	2016 FTE Impact	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2016 to 2018 FTE Impact	2016 to 2018 Capital (\$000's)
Mobile Application Development	2026	2.0	0	0	0	2.0	800
IT Security Specialists - To Expand City's IT Security Response Capabilities	2083	1.0	53	225	229	2.0	0
Total New Initiatives		3.0	53	225	229	4.0	800

2016 Staff Requests

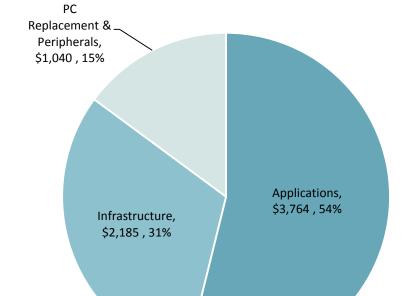
BR#	Initiative	Position	FT FTE	PT FTE	TOTAL	2016 Operating Budget Impact (\$000's)
2026	Mobile Application Development	(1) Mobile Application Developer* (1) Business Analyst*	2.0	0.0	2.0	\$0
1 7083	IT Security Specialists - To Expand City's IT Security Response Capabilities	IT Security Specialist	1.0	0.0	1.0	\$53
Total FTE Changes			3.0	0.0	3.0	\$53

^{*}Capital Project

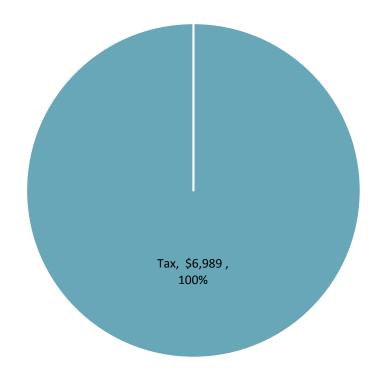
Proposed Capital Budget

2016 Proposed Funded Capital Budget \$6.9 M

2016 Capital Program Expenditures (\$000's)



2016 Capital Program Funding Source (\$000's)



Capital Program Details Information Technology

Program Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Applications	3,764	3,763	3,735	16,315	27,578
Infrastructure	2,185	4,842	3,607	16,449	27,083
PC Replacement & Peripherals	1,040	1,140	1,080	8,176	11,436
Total	6,989	9,745	8,422	40,940	66,097

Note: Numbers may not balance due to rounding.

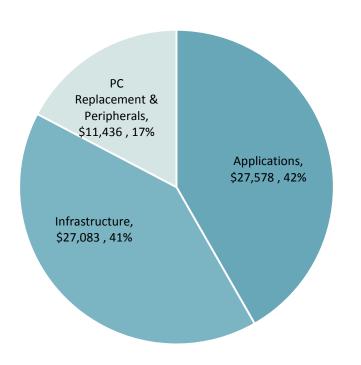
Funded 2016 Projects

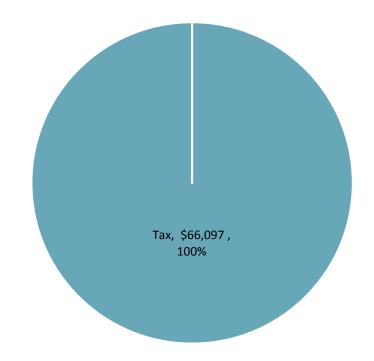
- \$890K Oracle Upgrade
- \$700K PC/Notebook/Tablet Lifecycle and Staff Adds
- \$532K CLASS Upgrade
- \$530K Server and Storage Lifecycle Replacement
- \$510K Network Fibre and Wireless, 2015-2018
- \$500K Database Refresh Cycle

2016-2025 Proposed Funded Capital Budget \$66.1 M

2016-2025 Capital Program Expenditures (\$000's)

2016-2025 Capital Program Funding Sources (\$000's)





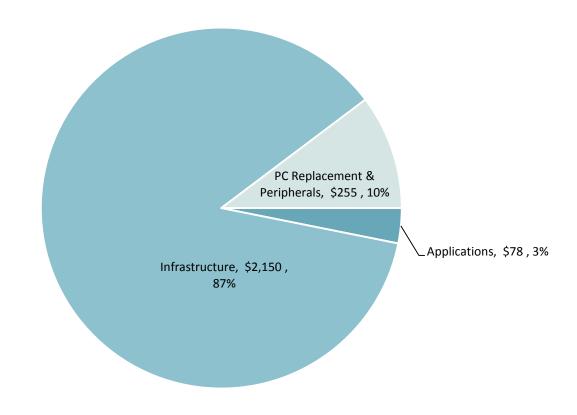
2017-2025 Future Capital Program Needs

Information Technology

2017 - 2025 Year Forecast

- \$9.2M- Server and Storage Lifecycle Replacement
- \$7.9M- PC/Notebook/Tablet Lifecycle
- \$4.8M- Network Upgrade, Switches, Routers, Cabling
- \$3.3M- Security Program and PCI Compliance
- \$3.2M- eCity and miWay Mobile site Upgrades

2016-2025 Unfunded Capital \$2.483M



Balanced Scorecard

Measures for Information Technology	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)	
Financial:								
Total Cost of Ownership	\$5,955 (4,311 users)	\$8,171 (4,389 users)	\$7,556 (4,389 users)	\$9,031 (4,389 users)	\$9,054 (4,400 users)	\$9,054 (4,400 users)	\$9,054 (4,400 users)	
Cost Avoidance – Web Self Service	\$3.08M	\$3.83M	\$5.08M	\$6.73M	\$8.92M	\$11.82M	\$15.6M	
Customer:								
% First Call Resolution Help Desk Calls	39%	27%	45%	50%	50%	50%	50%	
Total Help Desk Calls	24,140	31,092	28,500	28,500	28,500	28,500	28,500	
Employees/Innovation:								
Corporate IT Training and Development Days	394	290	300	300	300	300	300	
Employee Job Engagement (IT Division Rating)	74%	-	75%	-	75%	-	75%	
Internal Business Process:								
City Website Unique Visits	9.4M	10.9M	12.4M	13.9M	14.4M	15.9M	16.4M	
Online Recruiting via Workopolis	263	229	250	250	250	250	250	
(Number of Jobs Posted)								
Online Recruiting via Workopolis (average applications received per job)	195	159	175	175	175	175	175	

2016 Summary Wrap-up & Highlights

Operating budget increase is 5%; \$1.06 million

 Changes are primarily due to increases in labour and IT maintenance and licensing increases

Highlights of Business Plan

- Continue to invest in and modernize the City's state-of-the-art hardware and software infrastructure to support City's operations
- Focus on expanding wireless network to support an increasingly mobile workforce and public use of Wi-Fi
- Broaden the use of online services, mobile apps, and cloud technologies for both staff and public
- Keep the City's IT infrastructure safe from cyber-attacks by expanding the IT security team and improving monitoring and response capabilities
- Capital program funded to meet a balance of state of good repair and advance the priorities of the organization



2016 Budget

Roads Service Area

2016-2018 Business Plan and 2016 Budget

Agenda

- Existing Core Services
 - Vision and Mission
 - Service Delivery Model
 - SWOT Analysis
 - Current Service Levels, Issues and Trends
- Service Area Information
 - Business Plan Update
- Financial Plan
 - Proposed Operating Budget
 - Proposed Capital Budget
- Balanced Scorecard
- Summary

Existing Core Services

Service Area Divided



- Roads and Stormwater are now separate service areas; and
- Stormwater programs and costs will now be financed through the new Stormwater rate.

Vision and Mission

Vision

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

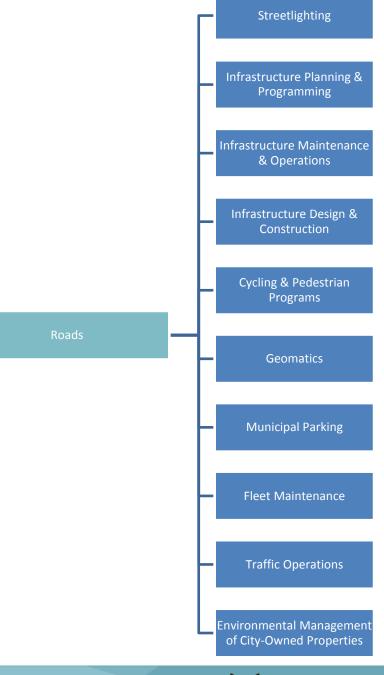
Mission

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



Roads Service Delivery Model

The Roads service area is delivered by the Transportation and Works Department and is responsible for the planning, construction, maintenance and overall management of Mississauga's roadways, bridges, sidewalks and related infrastructure.



STRENGTHS

Our Workforce

- Deliver customer focused programs and services;
- An experienced and committed workforce with a reputation of excellence in service delivery;
- Collaborate openly, share information and learn from one another;
- Focus on safety, innovation and continuous improvement; and
- Strong, accountable and responsible leadership.

Our Infrastructure and Services

- Build, manage, operate and maintain safe and extensive road networks;
- A strong policy framework; and
- Fiscally responsible and we maintain public trust in the delivery of our programs and services.

Our Environmental Stewardship

Actively look for and implement environmental practices and programs throughout our operations.

Technology and Continuous Improvement

Develop and utilize best practices.

WEAKNESSES

Our Workforce

- A workforce that continues to experience demographic changes influencing our succession planning; and
- Key service area deliverables are at capacity and are unable to effectively support additional pressures.

Our Infrastructure

- Keeping pace with lifecycle renewal is an increasing pressure;
- Retrofitting existing infrastructure and making new investments to support intensification and a more urban form will be costly; and
- Traditional municipal financing tools do not provide a sustainable funding strategy for future infrastructure challenges.

Our Environmental Stewardship

• We have limited resources to respond to changing regulations and climate change pressures.

Technology and Continuous Improvement

 Efficiently and effectively managing operational information in the office and in the field has not kept pace with advancements in mobile technology;

Citizen Engagement and Communications

Leverage social and digital media to improve communications with the public, increasing the level
of citizen engagement and awareness.

OPPORTUNITIES

Improved Management of Transportation Network

 Continue to implement measures such as the Advanced Transportation Management System (ATMS), a multi-modal transportation network and Transportation Demand Management (TDM) measures such as paid parking.

Communication and Public Consultation

• Utilize technologies and social media to improve communications with the public and increase citizen engagement.

Technology

• Leverage computer technologies and mobile solutions to improve business practices and data management for decision making and make daily operations more efficient.

Long-term Transit Planning

• Continue to plan the Lakeshore and Dundas corridors, which will provide opportunities for a vibrant downtown and multi-modal corridors that integrate transportation and land use, foster pedestrian activity and cycling.

Funding

• Continue to position the City for funding opportunities and investigate the use of alternate financing tools-- such as Public Private Partnerships (P3's).

Human Resources

• Leverage talent management opportunities within the service area.

THREATS

GTHA Growth

- Pressure from growth in surrounding municipalities on our road infrastructure; and
- Congestion on 400-series highways and the municipal road network threatens economic growth.

Infrastructure

- Infrastructure funding gap;
- Aging infrastructure; and
- Utility work and relocation pressures.

Volatile Prices

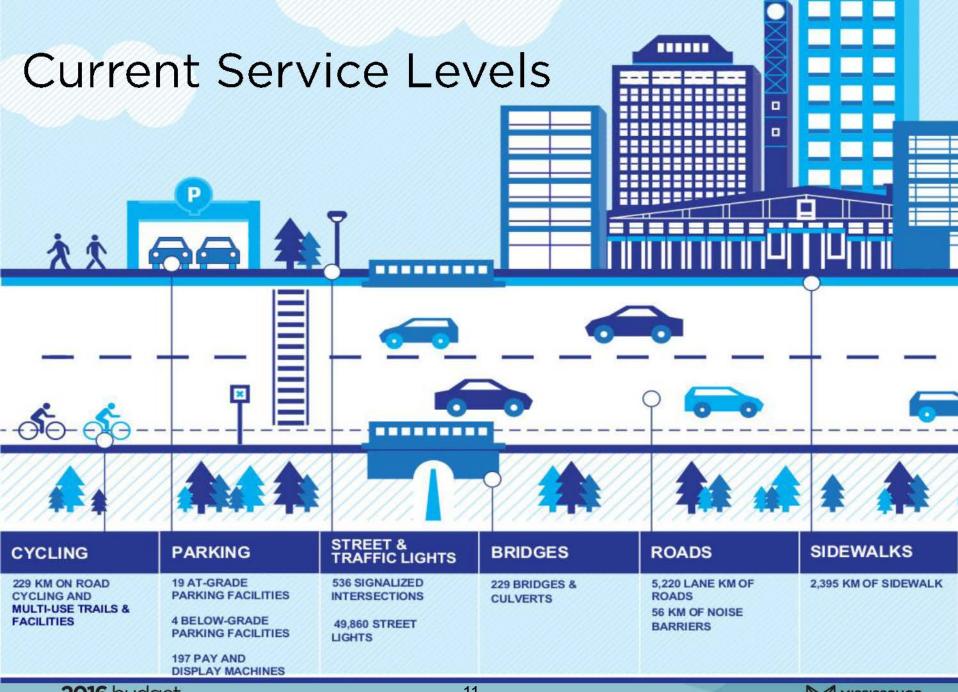
Unpredictability of energy costs.

Environmental

 Significant financial costs associated with the operational impact of climate change (i.e. increased frequency and severity of extreme weather events).

Human Resources

Experienced staff are being lost to growing municipalities and/or through retirement.



Current Service Levels

Service	Service Level
Infrastructure Programming	Develop appropriate 10-year Capital Budget in accordance with lifecycle asset management practices and meet budget preparation and construction timelines.
Long-range Planning and Policy Development	Develop and implement appropriate plans and strategies to guide decision making.
Geomatics	Collect and maintain core assets to support service expectations and critical business decision systems.
Development Applications	All development applications are reviewed and processed in a timely manner.
Traffic Control Signals	All defective Traffic Control Signals shall be repaired or replaced within the times specified in the Minimum Maintenance Standards.
Pavement Markings	All white pavement lines on streets are undertaken twice per year and all yellow pavement lines on all streets are undertaken once per year.
Roadway Sign Maintenance	All stop signs that are broken, damaged, illegible, improperly oriented or missing shall be replaced within three (3) hours of being notified.
Active Transportation	Plan and program annual sidewalk and cycling network programs in accordance with Cycling Master Plan and transit accessibility priorities. Develop and implement transportation demand management initiatives to achieve reductions in vehicle mode share, including increased cycling use.

Current Service Levels

Service	Service Level
Winter	For an average storm, all major arterial and collector roads are cleared within 12 hours, residential roads cleared within 24 hours and priority sidewalks and bus stops within 24 hours.
Customer Service	All emergency related service requests are responded to as soon as practical and all non-emergency service requests are investigated within 3 days and responded to within 10 days.
Bridges and Culverts	All bridges and culverts are inspected by a qualified engineer every 2 years and maintained in a safe condition.
Average Road Network Condition	The road network is maintained at a "Good to Fair" rating.
Minimum Maintenance Standards	Provincial Minimum Maintenance Standards are met or exceeded.
Traffic Management	Manage traffic operations in accordance with provincial regulations and design standards.
Street Lighting	Maintain and operate the street light network in accordance with established service response times. Response times for malfunctioning lamps range from 24 hours to 10 business days based on the location and quantity of streetlights requiring service.
Capital Construction	Adhere to all provincial standards and codes for construction and safety.
Fleet Services	Ensure that vehicles and equipment are ready when required.

Issues & Trends

- Aging infrastructure;
- Growth in Mississauga and the surrounding municipalities straining infrastructure;
- Increasing demand for multi-modal and higher order transportation systems;
- Shifting towards enhancing or retooling existing infrastructure to maximize effectiveness;
- Providing municipal parking to meet demand;
- · Timely compliance with environmental regulations; and
- · Increasing requests for accessible information
- Succession planning and talent management

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



Service Area Information

Business Plan Update

- Continued deployment of the Advanced Transportation Management Systems (ATMS);
- Web and other digital communication are becoming the primary means by which the residents communicate with the City;
- Residents continue to request traffic calming measures as a means to address issues related to speeding and traffic operations in local neighbourhoods;
- The Environmental Management Program for City Property continues to ensure that property acquisitions and disposals are environmentally assessed and managed; and
- Ongoing, continuous improvement on City maintenance contracts to ensure value for money.
- Leverage talent and developing leadership within the organization

Accomplishments

- Rehabilitated 109 streets (25 kilometres) and three bridge structures;
- Installed over 3 kilometres of new sidewalks, 12 kilometers of on-road cycling facilities and 4 kilometers of multi-use trail facilities;
- Installed 824 metres of noise barriers;
- Completed 3 intersection improvements and 7 new traffic signals;
- Completed the construction of the West Credit snow storage facility;
- Launched the new Mississauga Roads App which allows public to track snow plow locations during winter operations;
- Awarded a new 7 year winter maintenance contract resulting in savings of \$1 million;
- All remaining street lights are expected to be converted to energy efficient LED (Light Emitting Diodes); and
- Development Construction serviced over 1200 active building permit files and 80 servicing agreements.

Awards

- 2015 Canadian Public Works Association National Public Works Week Award for the large metro centre category;
- Geomatics awarded the Innovative Management Practices Awards from the OGRA and Ontario Coalition (ORC).
- The City obtained a Silver designation as a Walk Friendly Community from Green Communities Canada.
- The City of Mississauga won the Metrolinx Smart Commute 2014 Employer of the Year Award for Peel Region .
- The 2014 Regional Employer of the Year (best participation in all Smart Commute areas in the GTA).
- Green Communities Canada 2014 Federation of Canadian Municipalities (FCM) Award for the Elm Drive Low Impact Development (LID).
- Bruce Brunton Award, 2015 OPWA National Public Works Week.

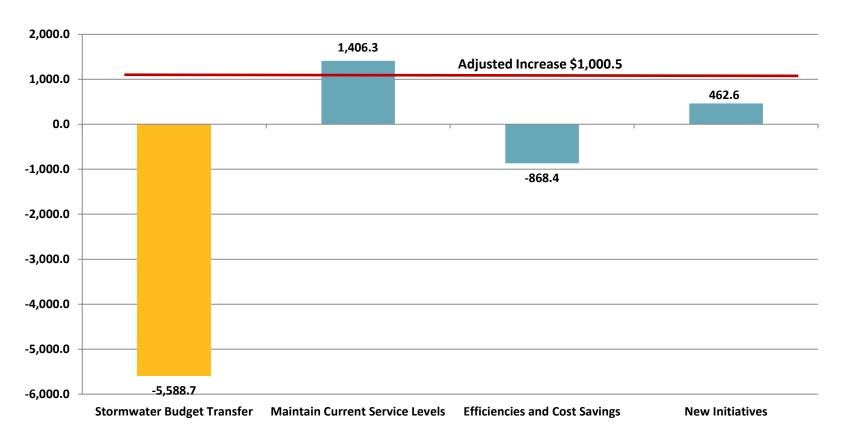
Financial Plan

Proposed 2016-2018 Operating Budget

Description	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	32,416	33,275	34,079
Operational Costs	45,051	44,256	43,420
Facility, IT and Support Costs	152	152	152
Total Gross Expenditures	77,619	77,683	77,652
Total Revenues	(10,649)	(10,668)	(10,682)
Total Net Expenditure	66,971	67,015	66,970

2016 Budget Changes Summary

(Figures shown are in \$000's)



Following the budget reallocation of \$5.6 million to the new Stormwater Service Area, the Roads Service Area forecasts a net increase of \$1 million (1.5%).

Maintain Current Service Levels

Description	2016 Proposed Budget (\$000's)
Stormwater Service Area Related Reduction	(5,589)
Roads Service Area Changes	
Labour and Benefits	1,031
Operational Costs Increases	
Contractor costs related to sidewalk & walkway repairs & construction	558
Winter maintenance contractor cost increases (estimated 2% inflation)	277
Materials for winter maintenance	100
Infrastructure maintenance and operations internal vehicle recoveries	(726)
Corporate fleet internal vehicle recoveries	(143)
Other Changes	103
Operational Costs Increases	169
Operating Impact of New Capital Projects	0
Current Revenue Changes	
Utility restoration fees	386
Inspection fees under Development Services	(200)
Other	(68)
Current Revenue Changes	117
Annualized Prior Years Budget Decisions	89
Total changes to Maintain Current Service Levels	1,406

Note: Numbers may not balance due to rounding.



Efficiencies and Cost Savings

Description	2016 Proposed Budget (\$000's)
Efficiencies and Cost Savings	
Streetlighting LED Conversion Hydro Savings	(450)
Streetlighting Utility Maintenance Savings	(250)
Contractor & Professional Services Savings	(107)
Operating Materials & Supplies Savings	(46)
Other	(16)
Total Efficiencies and Cost Savings	(868)

Note: Numbers may not balance due to rounding.

Continuous Improvement Initiatives

Initiative and Description	Results
Maintenance Contract Payment Certificates & Recoveries.	 Reduction in the lead time to process payments certificates and reduce recoveries by 25%;
	 Implementing an e-approval process and reduction in number of signatures.
	 Timely invoicing for recoveries with better tracking capabilities.
22 Small Improvements made within 3 Divisions.	 Overall cost savings \$14,225 annually;
As outlined in the following slide.	Freed capacity of 426 hours and 40 FTE days

Continuous Improvement Initiatives

Title		Description
Shop Ergonomics		Improved operational workflow
Parts Ordering Process	FLEET SERVICE	Standardize order process for vehicle parts, increasing workflow and efficiency.
Seasonal Vehicles	FLEET SERVICE	Centralized storage of vehicles to Mavis yard, reducing transportation charges and fuel costs.
Tire Storage		Relocation of tires to improve workflow and security.
Street Lighting Service Request Process	TDAFFIC	Update 311 knowledge base and redesign process to include vendor's call center
Arterial Review Process- Field	TRAFFIC	Standardize review process for field observations, optimizing the intersection review cycle.
P-Card Usage		Assignment of a P-Card to enable accurate and timely cost tracking.
Cell Phone Payments	TECHNICAL	Redesign the process for staff to pay cell phones, resulting in freed capacity for Technical Services Administration
Storm Sewer Stakeout		Standardize Call-One validation period and role clarity.
Security Deposit, Fees & Cash Contributions	TIP	Securities fee tracking form was created to and communicated for standardizing the process of collecting money.

Continuous Improvement Initiatives

Title		Description
G23 Storm & Noise walls		Screen drawings in an earlier process step (Storm sewer) to determine if later step (Noisewall) is a necessary review process.
G24 C Number & Plan Control		Geomatics redesign the process and digitized aspects so that databases, security issues and bidding process are resolved or improved.
P06 G04 Standard Cell Library for F&PM	GEOMATICS	Standardize cells (symbols) for drawings
P05 G01 Sign Book Printing		Improved print handling and digitization of Portable Sign Maps.
G30 – Spatial Search Plans		Creation of script in Micro station to reduce searching time
G29 –Capital Works Mapping		Not using Base mapping process any longer – Files that we receive have all the information and in format we need
G25 Outdoor Network Nodes		Code for existing VBA used for Borehole locations publication was repurposed
G06 Maps 3D replacement		Developed a VBA application using new capabilities within the latest release of Bentley software to improve the mapping of City of Mississauga (300% improvement)
Printer – Plotter Efficiency		Dedicated Plotter for Capital Works- Ease of Access, Consistent results of product, Timely production
Available Printer Options	CAPITAL WORKS	Dedicated colour printer that increased productivity and lead times, while contributing to others as a shared resource.
Application of SharePoint	TRANSIT WAY	Utilized SharePoint to consolidate and organize the various documents and images shared amongst teams and divisions.
PMSO Tool and Techniques	CONST.	Applying PMSO tools for efficient project management

Proposed New Initiatives

Description New Initiative	BR#	2016 FTE Impact	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2016 to 2018 FTE Impact	2016 to 2018 Capital (\$000's)
Continued Advanced Transportation							
Management System (ATMS) Implementation	1905	2.0	82	207	190	4.0	3,857
Improving Web Communications for Transportation and Works	1963	1.0	70	97	99	1.0	0
Cycling Master Plan Phased Implementation	1969	0.0	0	0	103	1.0	0
Traffic Calming Program Implementation	2052	1.0	96	97	99	1.0	600
Environmental Management of City-Owned Properties	2055	1.0	79	110	112	1.0	0
Improving Contract Compliance for Transportation and Works	2062	1.0	70	97	99	1.0	0
Engineer Internship Program	2340	1.0	66	102	104	1.0	0
Total New Initiative		7.0	463	712	808	10.0	4,457
Total New Initiatives and New Revenues		7.0	463	712	808	10.0	4,457

Note: Numbers may not balance due to rounding.

Advanced Transportation Management System (BR #1905)

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); and
- Implementation of Intelligent Transportation System (ITS) Initiatives;

2016 Operating Impact: \$82k

 Two (2) Traffic Control Centre Operators proposed.



Improving Web Communications for Transportation and Works (BR#1963)

This budget request proposes dedicating resources to design, develop, refresh and maintain web content and coding for 3 service areas --- Roads, Stormwater and Regulatory

2016 Operating Impact: \$70k

- 1 Web/Communications Coordinator position; and
- The position will also contribute to the strategic decisions regarding web-based communications including social media;



Traffic Calming Program Implementation (BR# 2052)

In January of 2015, Council adopted the General Committee recommendations supporting the use of physical traffic calming measures and that the implementation of an annual Traffic Calming Program be considered as part of the 2016 Business Planning and budget process.

2016 Operating Impact: \$96k

- 1 Traffic Calming Coordinator position
- The use of physical traffic calming measures present a viable option for the service area when addressing speeding issues on local roadways;



Environmental Management of City-Owned Properties (BR# 2055)

The demand for technical environmental expertise has substantially increase in all areas of service delivery including; property management, property transactions, park redevelopment, facility improvements, and review of planning applications.

2016 Operating Impact: \$79k

1 new Project Coordinator Position to:

- Ensure that City properties are managed in compliance with applicable regulations under the Environmental Protection Act
- Coordinate soil and groundwater monitoring for Risk Management and Contaminant Management plans
- Prepare Request for Proposal's (RFP's) to retain consultants for Phase One and Two Environmental Site Assessment



Improving Contract Compliance for Transportation and Works (BR# 2062)

A Contract Compliance Coordinator is required to support audit recommendations from the recent Maintenance Contracts Audit to provide independent reporting and review of maintenance contracts in the Works and Technical Services Section.

2016 Operating Impact: \$70k

- 1 Contract Compliance Coordinator
- This resource will also be extended to provide oversight on traffic signal, fleet and street lighting maintenance contracts and will complement the existing Capital Works Contract Compliance Coordinator.



Engineering Internship Program (BR#2340)

A significant percentage of engineering and technical staff are eligible to retire in the next 5 years. Competition across both the private and public sectors has made it difficult to recruit and keep qualified engineers.

2016 Operating Impact: \$66k

- 1 Engineer Intern for a 4 year term;
- Rotate throughout the Roads service area; and
- Build capacity, develop expertise/skills required and ensure succession planning



2016 Staff Request Summary

BR#	Initiative	Position	FT FTE	PT FTE	TOTAL	2016 Operating Budget Impact (\$000's)
1905	Continued Advanced Transportation Management System (ATMS) Implementation	2 Traffic Control Centre Operators*	2.0	0.0	2.0	\$132.5
1963	Improving Web Communications for Transportation and Works	Web/Communications Coordinator	1.0	0.0	1.0	\$69.9
2052	Traffic Calming Program Implementation	Traffic Calming Coordinator	1.0	0.0	1.0	\$95.6
2055	Environmental Management of City-Owned Properties	Project Coordinator	1.0	0.0	1.0	\$78.8
2062	Improving Contract Compliance for Transportation and Works	Contract Compliance Coordinator	1.0	0.0	1.0	\$69.9
2340	Engineer Internship Program	Contract Engineer	0.0	1.0	1.0	\$65.9
BAU	Contract Conversions	CUPE: 2 Instrument Persons and 1 Inspector	3.0	(3.0)	0.0	\$55.7
BAU	Neighbourhood Speed Watch	1 Position - 16 Weeks	0.0	0.3	0.3	\$14.8
BAU	Traffic Management	2 Contract Positions increased from 6 months to 8 months	0.0	0.3	0.3	\$14.2
BAU	Shift of Direct Staffing Funded from the Stormwater Service	Various Positions	(16.0)	(7.4)	(23.4)	(\$2,132.0)
Total FTE C	hanges		(7.0)	(8.6)	(15.6)	-\$1,534.6

^{*}Includes \$50.1k related recoveries from Region of Peel and Province of Ontario

Note: Numbers may not balance due to rounding.

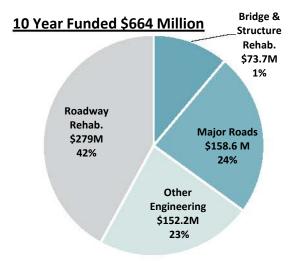
Proposed Capital Budget

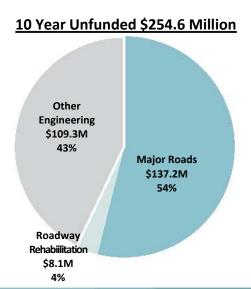
Capital Budget Overview

Priority 2016 Tax Funded Projects Are Funded: \$75.2M

- Bridges state of good repair fully funded using federal gas tax;
- Road rehabilitation fully funded and partially through federal gas tax;
- Growth related major road improvement projects significantly reduced to align with forecasted revenue from Development Charges; and
- Limited funding for other road related infrastructure projects

2016-2025 Capital Forecast





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2016-2025 Capital Summary

Program Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Bridge & Structure Rehabilitation	6,605	8,000	8,700	50,400	73,705
Major Roads	30,578	15,388	15,845	96,784	158,595
Other Engineering	21,650	17,378	20,220	92,990	152,238
Roadway Rehabilitation	16,348	27,000	27,300	208,400	279,048
Total	75,181	67,766	72,065	448,574	663,586

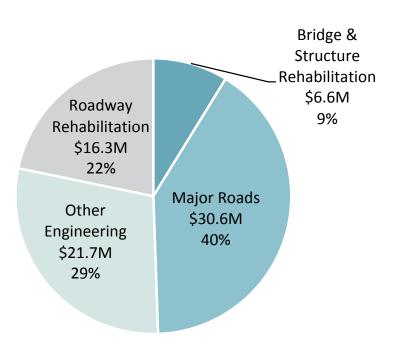
Note: Numbers may not balance due to rounding.

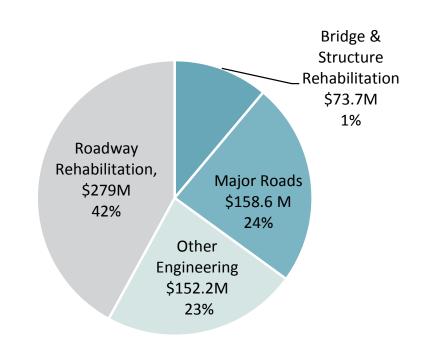
Funded 3 Year Annual Average - \$72M Funded 10 Year Annual Average - \$66M

2016 Funded Capital Budget and 10 Year Forecast

2016 Capital Program Expenditures \$75.2 Million

10 Year Capital Program Expenditures \$664 Million





Numbers have been rounded

Bridges and Structures

Proposed Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Budget Funded	6,605	8,000	8,700	50,400	73,705

Overall the bridges & culverts are in "Good" or better condition

- Primarily funded from federal gas tax and expected to remain in good shape
- Bridge & Culvert network grew by 26 new structures.

Funded 2016 Projects

- Rehabilitation/upgrades to 4 structures;
- Detailed condition assessment and design for 6 structures.



Road Rehabilitation

Proposed Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Budget Funded	16,348	27,000	27,300	208,400	279,048

Overall road network is in "Good to Fair" condition – with 77% of roads in the "Good" or better" condition category

2016 Funded Program \$16.3 million

- 26 km of road scheduled; 10 arterial, collector, industrial roads and 66 residential roads; and
- Smaller than normal program in 2016 to align with work by utility agencies.



Major Road Construction

Proposed Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Budget Funded	30,578	15,388	15,845	96,784	158,595

2016 Major Construction Projects

- Torbram Road Grade Separation (Cash-Flowed)
- Financial Drive widening (Including Multi-UseTrail)
- Roundabout at Explorer Dr. and Skymark Ave.



2016 Plans and Studies

- Square One Drive EA (Confederation Pky to Rathburn. W. (Work Plan)
- Mavis Road EA (Courtney Park Dr. to Northern City Limits)
 (Work Plan)
- Sheridan Park Drive Extension EA (Work Plan)
- Lakeshore Road Movement Study
- Downtown and Transportation Master Plans

Other Engineering Highlights

Proposed Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Budget Funded	21,650	17,378	20,220	92,990	152,238

2016 Active Transportation Projects - \$1.71M

- Cycling Program 2 km of new on-road facilities, 2 km of boulevard multi-use trails, and 15 km of various signage (on-road locations);
- Multi-use Trail Rehabilitation Rathburn Road West; and
- Sidewalks Various locations to support transit accessibility (3 km to be installed).

2016 Noise Barrier Replacement/Installation (1.36 km to be installed) - \$1.6M

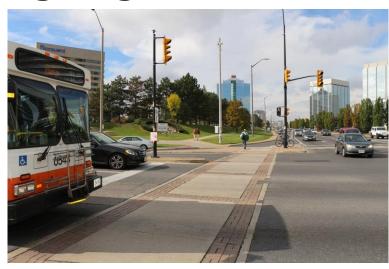
 All high priority "NOW" condition walls will be replaced by 2016 yearend.



Other Engineering Highlights

2016 Traffic Engineering - \$4.3 Million (Net)

- Advanced Transportation Management System (ATMS);
- New traffic signals;
- Traffic signal equipment enhancements; and
- Traffic calming program.





2016 Streetlighting - \$1.3 Million

- Hydro rebuilds / spot illumination;
- Post-top rebuilds; and
- Lifecycle rehabilitation.

Other Engineering Highlights

2016 Municipal Parking: \$573K

- Parking Master Plan Implementation Strategy
- Pay and Display Meter



2016 City Vehicles & Equipment: \$3.4 Million

- New vehicles and replacement of aging vehicles/equipment
- Automated Vehicle Locator (AVL);
- Specialized equipment for Works Operations.



2016-2025 Unfunded Forecast \$253 Million

Unfunded "State of Good Repair" Projects \$105 Million (Tax Supported)

- > Road Improvements: \$53M
- Roadway Rehabilitation: \$8M
- Municipal Parking: \$34M
- Other State of Good Repair Infrastructure Projects: \$10M

Unfunded "Growth Related" Projects \$148 Million (Development Charge Supported)

- Road Improvements: \$83M
- Property: \$20M
- Municipal Parking: \$34M
- Other Growth Related Infrastructure Projects: \$11M

Balanced Scorecard

Measures for Roads	2012 (Actual)	2013 (Actual)	2014 (Actual)	2014 (Planned)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
Financial:								
Average Road Maintenance Operating Cost Per Lane Km*	\$1,881	\$1,694	\$1,729	\$1,930	\$1,845	\$1,890	\$1,940	\$1,940
Average Bridge/Culvert Maintenance Cost Per per square metre of surface area.	\$4.32	\$2.62	\$3.31	\$3.00	\$3.50	\$4.00	\$4.50	\$5.00
Average Winter Maintenance Operating Cost Per Lane Km*	\$3,285	\$4,605	\$4,684	\$3,850	\$4,800	\$4,800	\$4,800	\$4,800
Annual Gross Parking Revenues	\$1,158k	\$1,327k	\$1,542k	\$1,190k	\$1,327k	\$1,432k	\$1,466k	\$1,466k
Customer:								
Percentage of customer requests meeting target response date***	90%	91%	92%	90%	90%	90%	90%	90%
Average citizen satisfaction rating for roads**	81%	81%	81%	81%	75%	75%	75%	75%
Employee/Innovations and Learning Measures:								
Overall Employee Engagement Survey Participation****	75%	75%	75%	75%	75%	75%	75%	75%
Overall Job Engagement****	74%	74%	74%	74%	74%	74%	74%	75%
Employee satisfaction ****	77%	77%	77%	77%	77%	77%	77%	75%

Balanced Scorecard

Measures for RSDW	2012 (Actual)	2013 (Actual)	2014 (Actual)	2014 (Planned)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
Internal Business Process Mea	asures:							
Percentage of Roads in Good Condition Or Better*	76%	77%	77%	77%	75%	74%	73%	72%
Percentage of Bridges in Good Condition Or Better*	82%	96%	98%	85%	85%	85%	85%	85%
Percentage of City owned intersections that function at or above capacity	14%	13%	14%	15%	15%	15%	15%	15%
Number of Collisions per 1000 population	8	8	8	8	8	8	8	8
Percentage of Time that Winter Response Times Were Met*	100%	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 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.

2016 Summary Wrap-up & Highlights

Operating budget increase is 1.5%; \$1 million

- Operational savings (\$868K);
- 7 Initiatives worth \$463K includes 6 full time and 1 part time position.
- 3 contract positions to be converted to full time for the Surveys & Inspections team.

Highlights of Business Plan

- Roads and Stormwater are now separate service areas
 - \$5.6M reallocated from Roads to the Stormwater Service Area budget
- 2016 Capital Budget \$75.2 Million; 10 year forecast \$663.6 Million
 - High priority projects are funded in 2016; and
 - \$254.6 million in unfunded capital projects forecasted over 10 years.



2016 Budget

MiWay

2016-2018 Business Plan and 2016 Budget

Agenda

- Existing Core Services
 - Vision and Mission
 - Service Delivery Model
 - SWOT Analysis
 - Current Service Levels, Issues and Trends
- Service Area Information
 - Business Plan Update
 - Benchmarking
- Financial Plan
 - Proposed Operating Budget
 - Proposed Capital Budget
- Balanced Scorecard
- Summary

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



Business Development

Transit Operations

Business Systems

Transit Maintenance

Rapid Transit (Transitway/ HMLRT)



SWOT Analysis

Strengths

- MOVE one of the City's strategic pillars and future focus of growth
- Growing riders especially in the student categories
- Good route network coverage
- Phase 1 of the Mississauga Transitway opened in fall 2014
- Tahoe and Etobicoke Creek transitway stations opening in 2016
- Good operational performance
- Good fleet balance in terms of capacity (number of seats: 30, 40, and 60 foot buses) and age
- Strategic work plans are being implemented to guide transit decision making (MiWay Five – network service plan and customer service strategy)
- Continued investment in market & customer research and marketing (customer satisfaction survey in fall 2015)
- Good transit facilities for customers

Weaknesses

- Improvements in service frequencies required - area of low customer satisfaction
- More Express services are needed to gain choice riders
- Lack of education among choice riders regarding benefits of riding MiWay
- Transit is not equipped with sufficient business intelligence tools to gather data in a timely manner

SWOT Analysis

Opportunities

- Continued student ridership growth key transit growth market
- Partnership opportunities with local businesses to support transit
- Digital media opportunities allow for two-way conversations about the benefits of transit
- Awareness and perceptions about MiWay are improving through ongoing marketing education and outreach
- Opportunities to transform the customer experience beginning from the inside out with a 2016 Customer Service Strategy
- Improving technologies can provide products that make the transit experience better for customers
- Increasing traffic congestion volumes encourage transit trial
- Educate residential and business communities about benefits of transit

Threats

- Provincial funding (including Metrolinx) focuses on the inter-regional integration/commuting and is inadequate to address City needs
- Senior Government debt and no identified funding sources i.e. less likelihood of support for municipal service providers
- Islington Subway Station deterioration and possible closure will impact customer transit travel. Move to Kipling Subway Station has been delayed
- Falling fuel prices makes owning a car more affordable
- Shift in economic environment (i.e. increase in unemployment rates) impacts ridership

Current Service Levels



Family of Transit Services

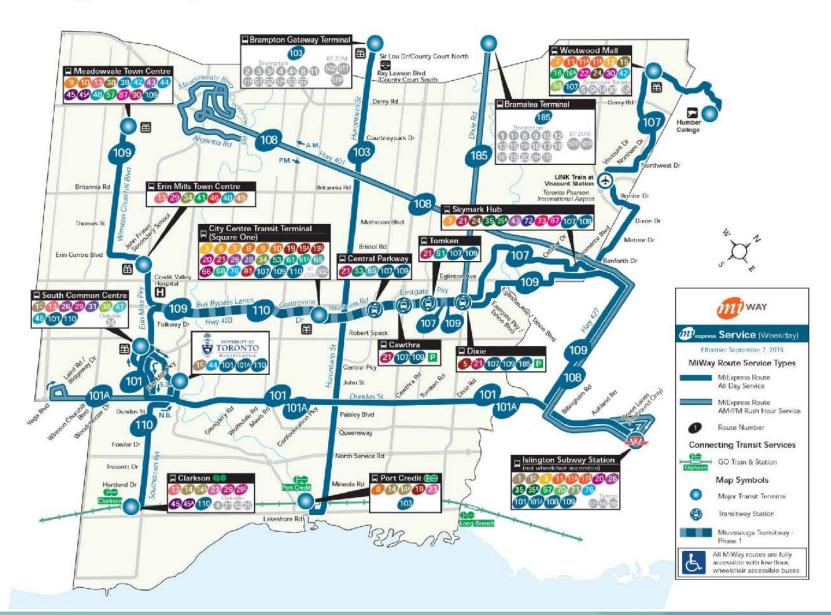
MiWay operates a family of transit services

- Mississauga Transitway Services MiExpress 107 & 109 | MiLocal 21;
- MiWay operates a total of 85 routes
 - MiExpress (7 routes)
 - Express service, serving limited stops
 - MiLocal (64 routes)
 - Local service, serving all stops
 - Servicing GO stations
 - School Routes (14 routes) High School specific.



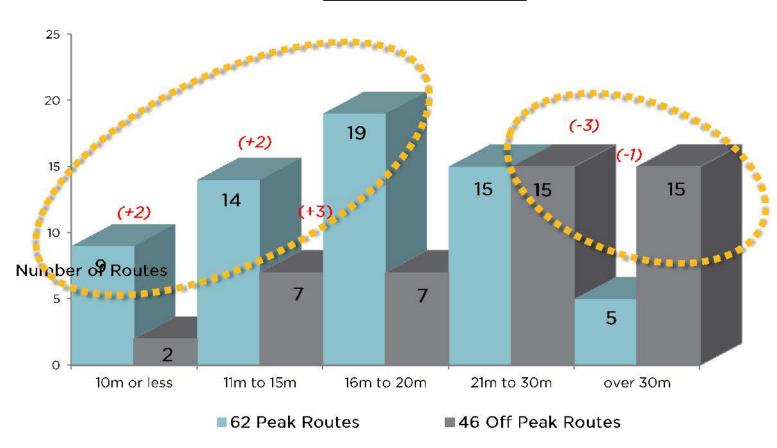
Note: Number of Routes are based on September 2015, Signup

MiWay's Express Network



Current Service Levels

Weekday Frequencies Number of Routes

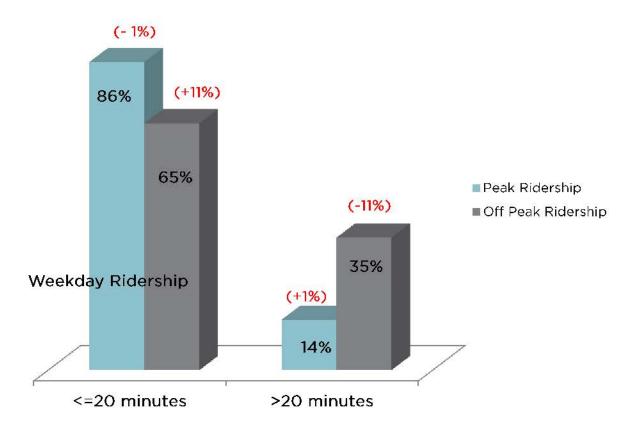


Note: Includes 70 MiLocal and MiExpress Routes | excludes school and seasonal Routes | some routes operate during peak (6:00-9:00am | 3:30-6:30pm) and off peak hours (9am-3:30pm | 6:30pm - 3:52am). (+/-) indicates route changes based on data from September 2014 to September 2015.

Current Service Levels

Weekday Ridership

Peak & Off Peak split by Route Frequency



Note: Ridership during peak hours (6:00-9:00am | 3:30-6:30pm) and off peak hours (9am-3:30pm | 6:30pm - 3:52am. High ridership numbers when frequency is <=20 minutes. 11% increase from off peak frequency of >20 mins to routes operating on <=20 mins frequency due to frequency improvements. Based on data from September 2014 and September 2015.

Current Service Levels - Resources

- Approximately 1360 staff
- 85 routes
- 468 buses
- 3,644 bus stops
- 981 shelters
- 21 Transit terminals
- 4 Transitway stations Central Parkway, Cawthra, Tomken and Dixie



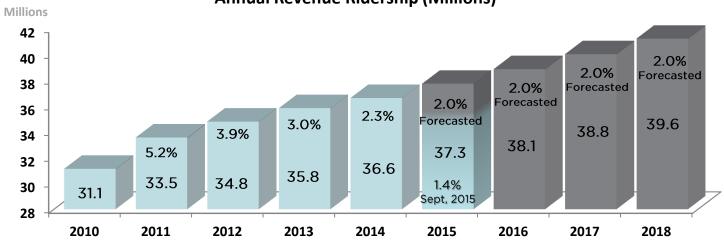
Service Hour Overview

Service Type	2014 Serv	ice Hours	2015 Total Se (FORE	SELECT THE CONTRACT OF THE CON	2016 Budgeted Service Hours		
	Hours	%	Hours	%	Hours	%	
Weekday	1,222,151	87.2%	1,258,667	87.1%			
Saturday	110,466	7.9%	117,059	8.1%	in 2016		
Sunday/Holiday	68,968	4.9%	70,045	4.8%			
Total	1,401,585	100.0%	1,445,771	100.0%	1,473,771	100.0%	

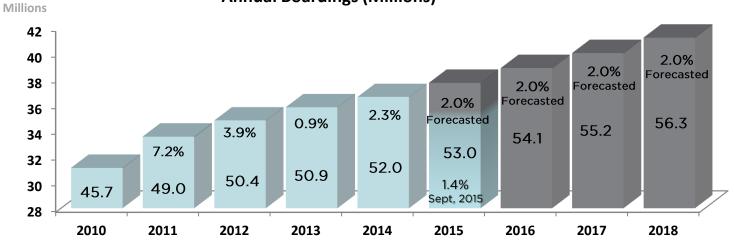
2015 Service Hour allocation is based on ridership demand and distribution.
2015 Service Hours are estimated based on MiWay Service Growth and transitway Budget Request calculation.

Annual Ridership & Boardings





Annual Boardings (Millions)



Note: Forecast based on period 9 (Sept, 2015)

Service Level Trends & Issues

Mississauga Transitway

Making it faster and easier for you to travel across the city, bypassing traffic congestion for a more reliable commute.



Service Trends in Transit

- Continued growth in riders;
- Congestion is reducing travel speeds;
- Customers request improved service frequencies;
- Mississauga Transitway, Light Rail Transit services and transit priority corridors are necessary to encourage changes in travel behaviour and attract new riders;
- Cross-boundary travel and GO Transit connections remain important for customers;
- Two-way flow in commuter travel both in and out of Mississauga 61% of customers travel within Mississauga, 26% to and from Toronto, 8% to and from Brampton and 2% to and from Oakville; and
- PRESTO usage continues to grow, 43% of MiWay customers use PRESTO.



Customer Service Level Trends

- Self-service options such as the MiWay mobile site are well used by our riders;
- Customers are looking for more self-serve options and digital channels for communication and engagement;
- Live calls to our call center agents are on a decline, resources are being allocated to MiWay's online channels such as @MiWayHelps;
- Customers are looking for immediate information. Customer Service staff will be re-allocated to provide increased assistance to customers in person where our customers are travelling.

MiWay Mobile site (m.miway.ca)

1.1 million sessions in 2015 - 5.5% increase.

Twitter (@MiWayHelps)

1096 followers and 2,628 tweets since launch in March 2014 MiWay eNews (miway.ca/enews)

4,788 eNews subscribers - 54% increase.



Note: Numbers from Aug, 2014 to Aug, 2015

Service Area Information



MiWay Five – Transit Service Plan 2016-2020

MiWay Five is the plan for evolving public transit in Mississauga over the five years from 2016 to 2020.

- It provides a comprehensive review of where transit operates, when it operates, and how frequently;
- The plan recommends a 3% annual service growth. However, only 2% service growth is being requested for 2016 due to current economic conditions;
- MiWay Five public information centres were held from May 25-28. The plan will be presented to Council before the end of the year.



Hurontario/Main Street Light Rail Transit (LRT)

The Hurontario-Main LRT Project is a provincially-planned light rail system which will be owned and operated by Metrolinx with operating contribution from the cities of Mississauga and Brampton.

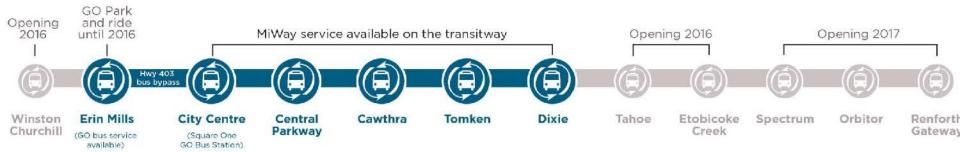
- The Hurontario-Main Light Rail Transit (HMLRT) Project received a commitment of full provincial funding on April 21, 2015;
- The construction of the HMLRT with 26 stops on the 23 km corridor is aimed to commence in 2017/2018 and have in service operations by 2022.



The Mississauga Transitway

The construction of the 18 km Mississauga Transitway is well underway.

- Service started at the first four stations (Cawthra, Central Parkway, Tomken and Dixie) on November 17, 2014;
- Ridership on routes traveling on the transitway has increased significantly, 32 per cent on route 109 and 10 per cent on route 107;
- Overall transitway route ridership has increased by 17 per cent (as of April 2015);
- MiWay plans to begin service at the Tahoe and Etobicoke Creek transitway stations in early 2016. Erin Mills transitway station (opened in fall 2015) and Winston Churchill station will be serviced by MiWay in fall 2016; and
- The final stations at Spectrum, Orbitor and Renforth Gateway (constructed by Metrolinx) are scheduled for completion in 2017.



PRESTO - GTA Fare Card

- PRESTO is currently accepted on all MiWay buses;
- In addition to the City Centre Transit Terminal, Islington Subway and GO Transit stations, customers can now load PRESTO cards at all community centres (except Meadowvale Community Centre - closed for renovations);
- MiWay has sold over 84,000 PRESTO cards and over 26.4 million trips have been taken by customers using PRESTO since 2009 (launch year); and
- Currently 43% of MiWay customers use PRESTO. To continue to encourage customers to PRESTO, MiWay will discontinue paper passes in 2016 and adult passes will be available on PRESTO in March 2016.





Senior \$1 Cash Fare

On June 29, 2015 City Council approved a six-month pilot program that offered one dollar cash fares to seniors on MiWay during off-peak hours (weekdays from 9:30 a.m. to 3:30 p.m., weekdays after 7 p.m. and anytime on weekends or holidays).

Region of Peel's Affordable Transit Pass Pilot Program

In September 2014, MiWay and Region of Peel commenced a nine- month pilot to provide discounted transit fares for low income riders.

- A survey by Region of Peel is planned for fall 2015 to determine low income transit needs and design of an expanded low income program.
- The results are expected to be available by the end of the year.







Accomplishments

More Service	-	MiWay has added 189,336 hours in service since rebranding in 2010;
	•	Service on Route 4, 37, 38, 28,15 and 53 was realigned to improve service reliability;
		As part of the MiWay Five Plan, MiWay's goal is to improve service on major corridors to allow for more frequent and efficient routes.
Growth in Riders	•	A continued growth in ridership - 0.8% growth as of July, 2015.
New Route 185 – Dixie Express	•	On September 8, 2015, a new express Route 185 - Dixie Express was introduced in partnership between MiWay and Brampton Transit;
	•	Route provides express service on one of Mississauga's major corridors to compliment local service network.





Accomplishments

Pan Am & Parapan Am Games

- Operated four shuttle routes that carried spectators and volunteers between Port Credit GO Station and Kipling Station to the Mississauga Sports Centre (MIS);
- More than 55,000 rides were recorded on MiWay during the Games.





Mobile Site Upgrade

- Launched a new mobile site in July, 2015;
- More and more of our customers are checking bus departure times on their smartphones, so new features were added to the mobile site in preparation for an upcoming transition to real-time schedules.

Accomplishments

Youth Friendly Transit Working together with youth to ensure transit is easy and friendly with programs such as: The highly successful U-Pass program at UTM; MiWay Student Ambassador Program; and Youth Freedom Pass Program. Continued Customer Engaging with customers through MiWay's digital communication channels, call centre and outreach; MiWay will embark on customer service excellence from inside/out through a new Customer Service Strategy beginning in 2016; Focus on expanding education and outreach program to target new

riders including students and businesses.







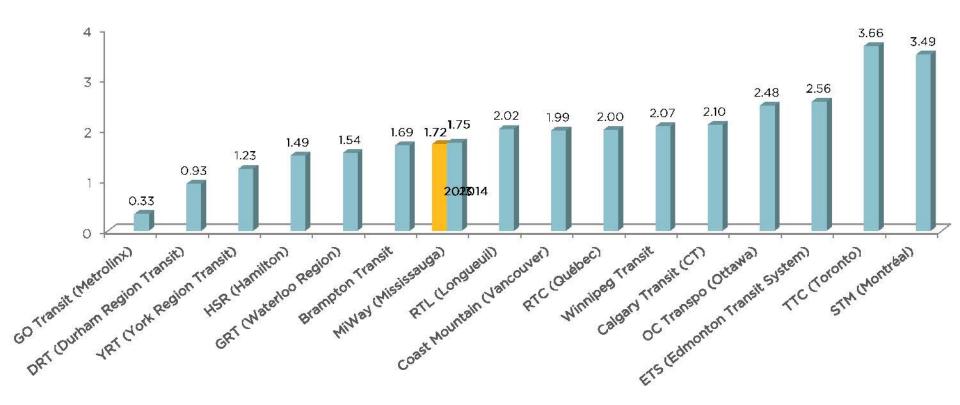
Awards

MiWay's marketing team won a **National Award** from the **Canadian Urban Transit Association** for a campaign and outreach event that introduced the community to the Mississauga Transitway - the City's dedicated transit corridor that opened in November 2014.



Benchmarks for MiWay

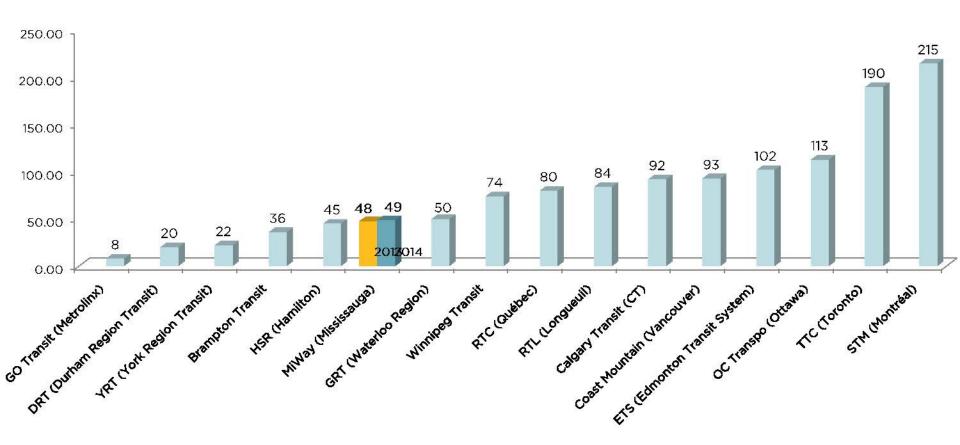
Service Hours per Capita comparison between MiWay and other Canadian transit systems servicing populations greater than 400,000



Source: CUTA 2014

Benchmarks for MiWay

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

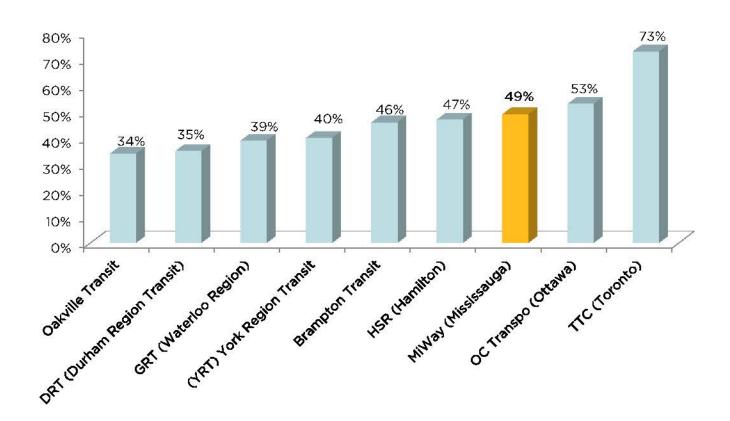


29

Source: CUTA 2014

Benchmarks for MiWay

Revenue / Cost (R/C) ratio comparison between MiWay and other Greater Toronto and Hamilton Area (GTHA) transit systems



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Source: CUTA 2014



MiWay 1% Initiative

	Amount (\$000s)	Amount (\$000s)
Sick Relief Pool - Reduction of 3 FTE		
3 FTE @ \$65k/year with 30% fringe		\$250
Operator Overtime Reduction		\$500
Service Reductions* (Details on next page)		
8,330 hours @ \$100/hour (75% realization in 2016)		\$650
Various Operating Savings		
Maintenance - Rustproofing	\$100	
Revenue - Armoured Car Service	\$40	
Business Development-Operating Materials	\$20	
Business Systems - Base Station	\$26	
Operations - Office Supplies	\$14	
		\$200
	-	\$1,600

New Winter/Fall Holiday Service*

Reduction Items to be considered	Service Hour Savings
Christmas & New Year Holiday Service (2 days of implementation)	430 hrs
Reduced Sunday service including frequency reduction on major corridors	
Winter/Fall Holiday Service	300 hrs
Reduced Sunday service hours on Family Day, Good Friday, Easter Sunday and Thanksgiving.	
52/55 Service Cancellation 2 peak buses available due to cancellation (weekday peak)	3,150 hrs
72/73 Service Rationalization 5 peak buses to 3 peak buses (weekday peak)	4,450 hrs
Total	8, 330 hrs

Note: These are annualized hours.

Continuous Improvement Initiatives

Improvement Title & Description	Results
Existing Resources used for @MiWayHelps Shift in consumer behaviour to digital channels and decline in calls at the call centre resulted in introduction of MiWay's customer service twitter channel - @MiWayHelps. Call centre staff were trained and allocated to support this new initiative.	 Cost saving by utilizing existing resources rather than hiring additional staff.
Spare Board Crew Alignment Spare board crew alignment with tripper work to minimize over time requirement.	 Increased utilization to 65% resulting in savings
Transit Operator Log-In Cards Employee bar code was added to the front of the PRESTO log in card reducing the number of temporary cards being issued to Operators.	 Reduced backlog at the report window as wait times for the Transit Operator decreased.

Continuous Improvement Initiatives

Improvement Title & Description	Results
MiWay ID cards Processed In-House MiWay worked with Facilities and property management to process ID cards in house.	 Reduced vehicle emissions (approximately 8400km); Cost avoidance of \$28,500.
New paper for MiWay maps In 2012, MiWay system maps cost approximately \$2.60 per map to print, and MiWay was only making \$1.77 from each map it sold.	Reduced the cost down to 1.33 per map, earning of \$0.44 instead of losing \$0.83 per map with the new type of paper for the maps.
Teamsite for Customer Outreach Signup To effectively support service change communication, paper sign up sheet was converted to an electronic document and added to the T&W team site.	 Streamlining the process enabled for easier and efficient way to sign up; Supervisor can save time while monitoring the signup ensuring accuracy and version control.

Continuous Improvement Initiatives

Improvement Title & Description	Results
PRESTO Reconciliation	 Reduced processing time form 10
Reduce processing time by utilizing excel tools	hours per month to 4 hours per month;
	 minimized manual input which resulted in more accurate reconciliation process.
Agent Re-routing Schedule	 Reduced number of staff needed for
Changed the weekly distribution to bi-weekly	fare media distribution (from 2 to 1)
distribution and changed the daily routes to improve efficiency.	 Driving routes were evaluated to make them more efficient to save time.
Customer Service Staff Work Schedule	 Allowed for improved communication
Master work and vacation schedule converted	and time savings, reduced process
from a paper copy to an electronic document	steps;
housed in a shared folder.	 Supervisor and Team Leader can review and make changes ensuring accuracy and version control.

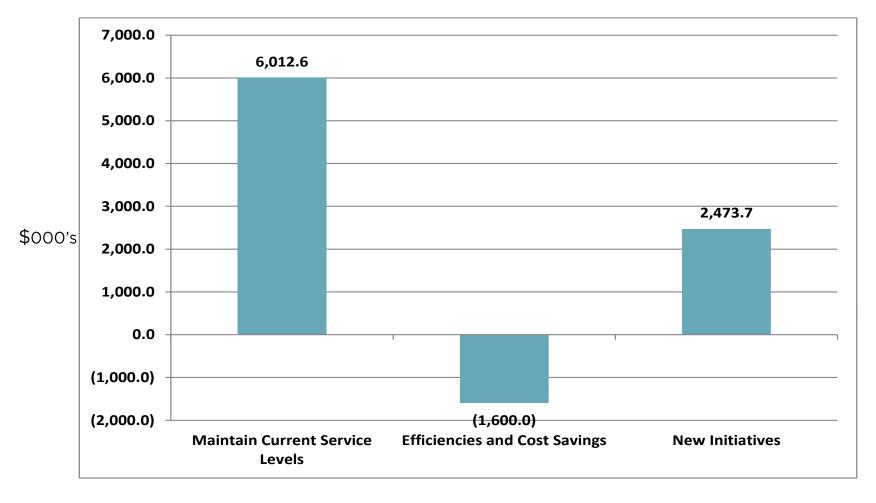
Financial Plan



Proposed 2016-2018 Operating Budget

Description	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	129,185	133,926	138,244
Operational Costs	39,679	42,312	41,484
Facility, IT and Support Costs	913	913	913
Total Gross Expenditures	169,778	177,151	180,641
Total Revenues	(101,155)	(100,133)	(100,290)
Total Net Expenditure	68,622	77,018	80,351

2016 Budget Changes Summary



Maintain Current Service Levels = Cost Increases, Revenue Changes, Operating Impacts of Capital Projects, Annualization of Prior Year Decisions and Special Purpose Levies Efficiencies and Cost Savings also includes Service Level Reductions New Initiatives = Budget Requests

Maintain Current Service Levels

Description	2016 Proposed Budget (\$000's)
Labour and Benefits	3,811
Operational Costs Increases	
Reduction of Diesel Fuel Cost - \$0.10/litre	(1,800)
Vehicle Maintenance Inventory Relief	500
Transitway Winter Maintenance	300
Presto Commission Expense	250
Transit Security	204
Other Changes	(64)
Operational Costs Increases	(610)
Operating Impact of New Capital Projects	
Operating Impact of New Capital Projects	0
Current Revenue Changes	
Adjustment for Provincial Gas Tax	857
Bus Shelter Revenue	(168)
PAN AM Recovery Reversal	250
Other Changes	0
Current Revenue Changes	940
Annualized Prior Years Budget Decisions	
Service Growth - 2015	1,684
Fare Increase Revenue - 2015	250
Other Changes	(62)
Annualized Prior Years Budget Decisions	1873
Total changes to Maintain Current Service Levels	6,013

Efficiencies and Cost Savings

Description	2016 Proposed Budget (\$000's)
Efficiencies and Cost Savings	
Service Reductions	(650)
Sick Relief Pool - Reduction of 3 FTE	(250)
Overtime Reduction	(500)
Maintenance Section Savings	(100)
Armoured Car Savings	(40)
Various Other Operating Savings	(60)
Total Efficiencies and Cost Savings	(1,600)

Service Level Reductions

Items for 1% Reduction Consideration

Description	FTE	2016 Proposed Budget (\$000's)
Service Level Reductions		
Route Rationalization	(5)	(650)
Total Service Level Reductions	(5)	(650)

Proposed New Initiatives

Description	BR#	2016 FTE Impact	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2016 to 2018 FTE Impact	2016 to 2018 Capital (\$000's)
New Initiative							
Low Income Transit Pass Pilot Program	1913	0.0	900	0	0	0.0	0
Mississauga Transitway - Maintenance and	1914	0.0	493	2,565	2,798	17.0	0
Operations							
Downtown Transitway Connection	1935	1.0	0	0	0	0.0	2,000
Transit Priority	2096	1.0	0	0	0	1.0	545
MiWay Service Growth	2263	19.0	1,081	3,444	5,824	58.0	13,748
Total New Initiative		21.0	2,474	6,008	8,622	76.0	16,293
Total			2,474	6,008	8,622		16,293

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

2016 Staff Requests

BR#	Initiative	Position	FT FTE	PT FTE	TOTAL	2016 Operating Budget Impact (\$000's)
1935	Downtown Transitway Connection	Project Manager	0.0	1.0	1.0	\$0.0
2096	Transit Priority	Transit Priority Coordinator	1.0	0.0	1.0	\$0.0
2263	MiWay Service Growth	Transit Operators	19.0	0.0	19.0	\$1,080.7
BAU	Route Rationalization	Transit Operators	(5.0)	0.0	(5.0)	(\$650)
BAU	Sick Relief Pool - Reduction of 3 FTE	Transit Operators	(3.0)	0.0	(3.0)	(\$250)
Total FTE (Changes		12.0	1.0	13.0	\$180.7

Proposed Capital Budget



2016 Future Capital Program Needs

2016 Year Forecast

- \$38M continued funding for transitway (2016)
- \$13.1M Replacement and growth buses funded by federal gas tax and development charges
- \$ 4M Downtown Transitway Connection preliminary design costs
- \$2.7M Malton Facility Expansion





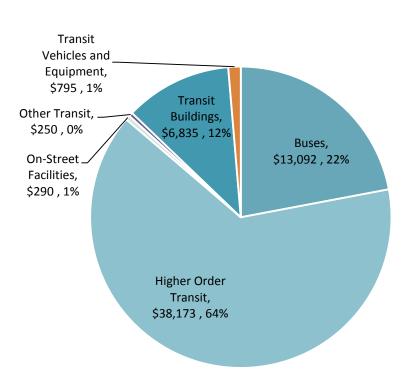




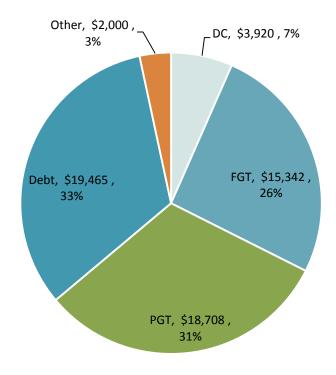


2016 Proposed Funded Capital Budget \$59 M

2016 Capital Program Expenditures (\$000's)



2016 Capital Program Funding Source (\$000's)



Capital Program Details

Program Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019- 2025 Forecast (\$000's)	Total 2016- 2025 (\$000's)
Buses	13,092	16,176	28,152	288,957	346,377
Higher Order Transit	38,173	0	0	0	38,173
On-Street Facilities	290	3,425	425	2,030	6,170
Other Transit	250	1,900	1,250	3,550	6,950
Transit Buildings	6,835	560	5,560	2,420	15,375
Transit Vehicles and Equipment	795	2,520	530	2,840	6,685
Total	59,435	24,581	35,917	299,797	419,730

Note: Numbers may not balance due to rounding.

Numbers are gross.

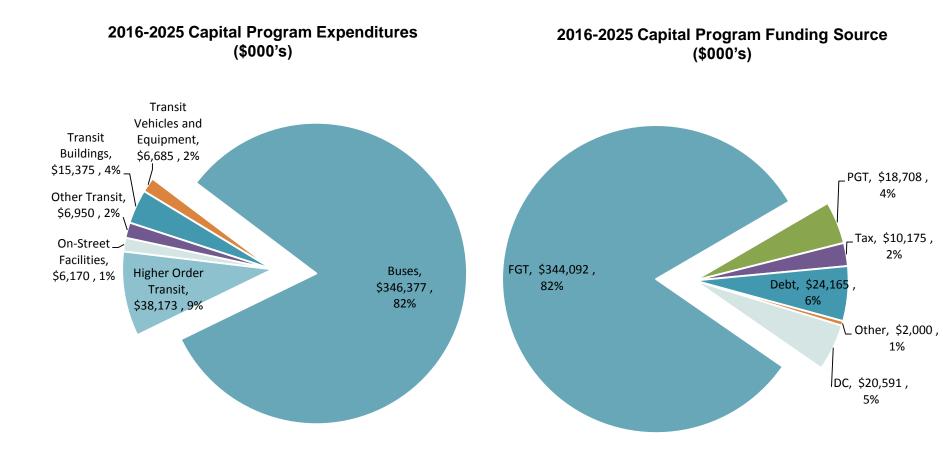
2017-2025 Future Capital Program Needs

2017 - 2025 Year Forecast

- \$333M- Replacement and growth buses funded by federal gas tax and development charges
- \$5.5M Kipling Subway Inter-Regional Terminal (2018)
- \$3M Dundas Turnaround Terminal (2017)
- \$2M- Presto Self Service Kiosks (2017)
- \$2M Meadowvale Satellite Terminal (2025)



2016-2025 Proposed Funded Capital Budget \$420 M



2016-2025 Unfunded Capital

 \$19.0M unfunded capital - Downtown Transit/Transitway Terminal (2018)



Balanced Scorecard

Measures for MiWay	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Plan)	2016 (Plan)	2017 (Plan)	2018 (Plan)
Financial:							
Revenue Ridership	34,761,500	35,789,013	36,607,859	37,599,937	38,351,936	39,118,975	39,901,354
Municipal Operating Contribution per Capita	\$80	\$91	\$93	\$97	\$100	\$103	\$106
Revenue to Cost Ratio	49%	49%	49%	47%	47%	48%	49%
Customer:							
Customer Contact: Feedback & Information Requests Customer Contact Resolution Rate	443,046 87%	447,476 90%	391,402 92%	385,000 92%	377,300 94%	369,750 94%	362,350 94%
Self-Service Option CityLink, Clickn'Ride, Mobile Site	7,673,300	7,826,700	6,461,090	6,165,538	5,869,986	5,574,434	5,278,882
Customer Satisfaction Survey	n/a	82%	n/a	82%	n/a	82%	n/a
Employees/Innovation:							
Employee Satisfaction Survey	63.5%	n/a	n/a	65%	67%	n/a	68%
Preventable Accidents/100,000 kms	0.24	0.25	0.25	0.25	0.25	0.25	0.25
Lost Time Frequency (# of LTI / 200,000 hours)	-	6.28	6.49	6.0	6.0	6.0	6.0
Internal Business Process:							
Schedule Adherence (+3) min. / (-) 7 minutes	87%	87.7%	89.92%	90%	92%	92%	92%
Fleet Availability - above daily requirements	1.16	1.12	1.07	1.07	1.06	1.06	1.06
Boarding per Trip	1.45	1.42	1.42	1.44	1.45	1.46	1.48

2016 Summary (Wrap-up & Highlights)

Operating budget increase is 11%; \$6.8 million

Highlights of Business Plan

- Improved frequency, network connections and more express routes to encourage new riders to try transit;
- A continued focus on higher order transit the Mississauga Transitway and Hurontario Light Rail Transit; and,
- Emphasis on putting the customer first with transit service improvement and the Customer Service Strategy;
- Continued shift towards PRESTO (electronic fare card). Elimination of paper fare products (e.g. passes) in 2016;
- Additional customer engagement and education is required to grow riders.





2016 Budget

Arts and Culture

2016-2018 Business Plan and 2016 Budget

Agenda

- Existing Core Services
 - Vision and Mission
 - Service Delivery Model
 - SWOT Analysis
 - Current Service Levels, Issues and Trends
- Service Area Information
 - Business Plan Update
 - Benchmarking
- Financial Plan
 - Proposed Operating Budget
 - Proposed Capital 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.

Arts and Culture Service Delivery Model

The Culture Division is responsible for the delivery of the Arts and Culture service area. The Division is organized into two sections as shown. Within the structure, 45 full-time and 110 part-time seasonal staff are employed to deliver services. The Culture Master Plan, approved in 2009, guides service delivery. The plan outlines service goal priorities and 44 specific recommendations.

Arts & Culture Service Area Culture & Heritage Planning Section **Culture Operations** Section

Arts and Culture Service Delivery Model

The Cultural & Heritage Planning section focuses on six distinct areas: long range and strategic planning; research and analytics; maintenance of the cultural resource map; heritage designations and heritage protection activities; digital engagement; and the Public Art program.

Arts & Culture Service Area Culture & Heritage Planning Section **Culture Operations** Section

Arts & Culture Service Delivery Model

The Cultural operations section manages cultural facilities and public-facing services of the Culture division. This includes: the City's 3 museum sites (Bradley Museum, Benares Historic House and the Leslie Log House); The Meadowvale Theatre; Mississauga Celebration Square; Arts and Culture Events; the Mississauga Film and Television Office; Arts Education Courses; Grants giving (Arts and Culture grant program, the Community Festivals and Celebrations grant, and the Heritage Grant); and marketing and promotion

Arts & Culture Service Area Culture & Heritage Planning Section **Culture Operations** Section

SWOT Analysis

Strengths

- The Council approved cultural policy, creates a framework that represents the value and importance the City places on Culture, including the principles, goals and strategies needed to protect, support and foster Culture in Mississauga
- The Culture Master Plan, provides a strategic operating framework and clear focus for delivering the right cultural services to residents
- Strong staff leadership and cultural professionals with unique skills, expertise, creativity and talents
- A large, dedicated volunteer base
- Solid working relationships with community partners
- Increasing organizational capacity within the local cultural not-for-profit sector

Weaknesses

- Increasing expectations and demands are beginning to outpace the Culture Division's available financial and human resources
- Mississauga is still maturing in terms of defining its unique cultural offerings, and its role at the provincial and national levels
- Over-reliance on revenue from property tax versus alternative sources (i.e. entertainment tax levies, billboard tax, sponsorship etc.) to support cultural development and cultural grants program
- The number of cultural facilities/spaces in Mississauga is below national average for a population of its size
- The division lacks a clear resource to support cultural community development

SWOT Analysis

Opportunities

- A commitment to marketing and promotions will build new audiences, showcase local talent, and increase untapped revenue potentials.
- A growing community volunteer base provides opportunities to explore cost effective community-based service delivery models.
- Broadening alternative revenues to support cultural program delivery, such as Section 37, Billboard tax, Entertainment tax, Heritage demolition fees, etc.
- Further utilizing web and social media platforms to creatively engage diverse audiences, youth and demographics.
- Mississauga's diverse population presents unique opportunities for advancing innovative and exciting intercultural events and activities.
- •There is public support to animate a new vision for Mississauga's Museums

Threats

- •Increasing pressure to reduce the tax burden on property owners may lead to reduced budget allocations for cultural programming.
- The growing number of cultural facilities throughout the GTA competing for the same audiences, talent, and public funds poses a threat to the fiscal sustainability of Mississauga's existing and future facilities.
- Rapid advancement in technologies will increase public demands and expectations that the City move at a similar pace.
- The lack of local media outlets places Mississauga at a disadvantage for raising awareness of its cultural offerings.

1,792,500

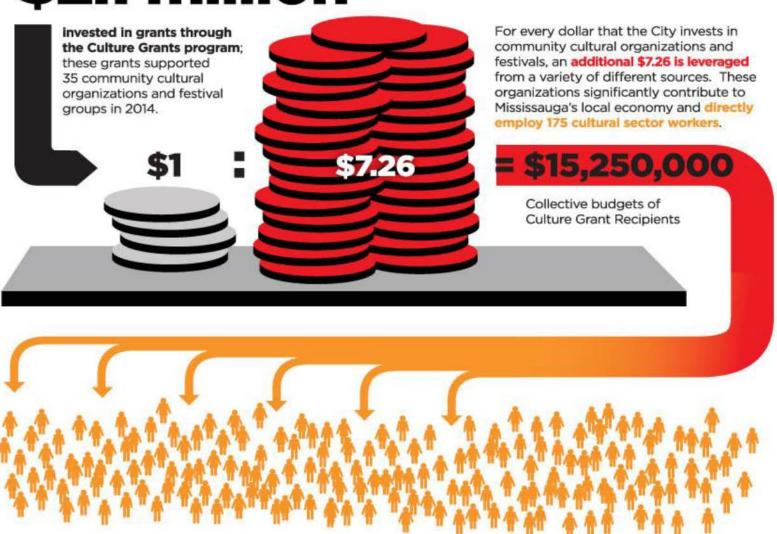
residents and visitors participated in City supported cultural festivals, programs and initiatives, which includes 1,437,000 to those produced by community cultural organizations and 355,500 to those produced by the Culture Division.

-11,100

community volunteers assisted with cultural festivals, programs and initiatives produced by both community cultural organizations and the Culture Division.

= 5,000 individuals

\$2.1 million



Since the formation of the Culture Division in 2007 and the launch of the Culture Master Plan in 2009, the Division has grown significantly to include many programs and services including:

















Heritage

Planning





Meadowvale Theatre

Mississauga Celebration Square

Mississauga

Workshops

& TV

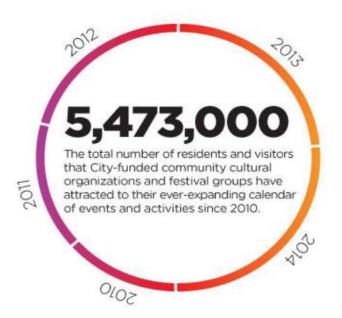
Planning & Research

Public Art

Grants

Culture

Programs





1,373,169

The total number of residents and visitors that have attended or participated in Culture Division organized festivals, events and initiatives since 2010.

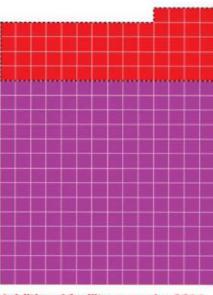




Meadowvale Theatre has attracted over 220,000 patrons since 2010.

1,860,000

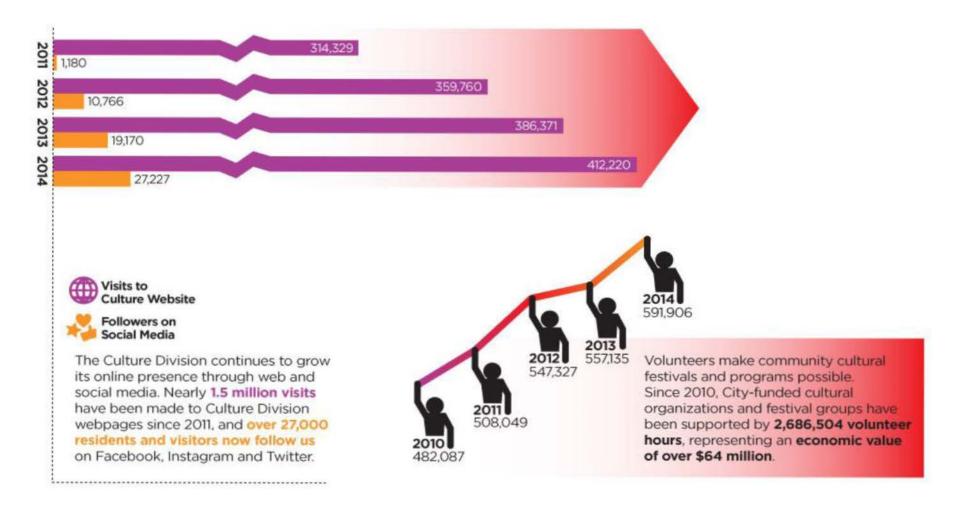
Event attendance at Mississauga Celebration Square since opening in 2011. In addition, the square is used for passive and recreational use by over 100,000 visitors annually. The development and implementation of a strategic plan for Meadowvale Theatre in 2014 has guided a 24% growth in facility usage over the last five years.



Additional facility usage by 2014 Facility usage in 2010

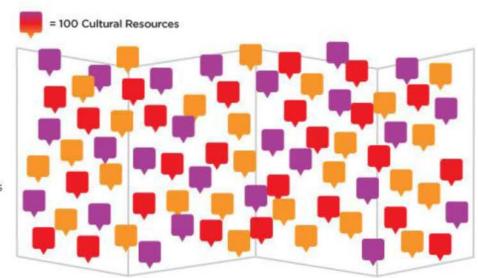


The Film & Television Office has experienced significant growth since 2010, having processed a total of 898 film permit applications.





The number of cultural resources, assets and activities mapped on the Mississauga Cultural Resource Map since its launch in 2012.







The City of Mississauga's public art program has experienced tremendous success, having almost doubled in size since 2010 to include 21 permanent installations. In total there are 38 identified permanent public art installations in Mississauga including those in public and private-public spaces. The development of a new Public Art Master plan in 2015 will support the planning, development and conservation of public art across the city.



The number of designated heritage properties in Mississauga. The development of a new strategic plan for Museums and Heritage Planning in 2016 will provide a vision for the promotion and protection of Mississauga's heritage.

Service Level Issues & Trends

- Cultural vitality is a driver of the City's economic growth with our largest creative industry employer being television, motion picture and video production followed by live music and sound-recording
- Mississauga's independent artists, writers and performers are low by comparison to other cities
- 42,000 artistic and knowledge workers locally
- Provision of quality cultural space plays a critical role in attracting and retaining 'cultural creatives'
- Cultural space, such as art galleries, museums, performance, production (studio) and rehearsal is low by comparison to other Canadian centres
- Mississauga's broad cultural diversity is reflected in the various organizations involved in arts, media and entertainment
- Public art is a critical ingredient in community building
- Digital arts are a key component of Mississauga's Creative Industry Sector

Service Level Issues & Trends - New: 2015

Approval of the City's first ever Cultural Policy provides clear focus for arts and culture investment

 The council approved cultural policy provides the City with clear direction and focus for its investment in Culture around 7 principles: improve livability; support multiculturalism and interculturalism; foster creative industries; build connections; build shared identity; ensure accessibility; and support sustained cultural community activity

Public Demand for Mississauga Celebration Square continues to Increase

- Event days increased 44% between 2011 and 2014 (99 to 143 days)
- Event attendance increased 30% between 2011 and 2014 (447,904 to 581,598)
- 14 new events scheduled in 2014
- 57% of survey respondents wanted to see increased winter and year round programming and 67% wanted a new winter festival for the Square

Increased demand for use of the Meadowvale Theatre

- 24% increase in overall use of the theatre since 2011 (currently 256 days)
- 20 new corporate/rental clients in 2014
- 30% increase in corporate clients in Q1 2015 over Q1 2014

Service Level Issues & Trends - New: 2015

Emerging role of Mississauga's Museums to a 'lived heritage' mandate

- The Museums and Heritage Strategic Plan (completed by January 2016) will provide a reanimated direction to the museums that is focussed on growing and diversifying audiences around a 'modern museum mandate'.
- Shifting trends from having museums that are solely focused around 'collections' to becoming places for 'intercultural dialogue', the celebration of 'traditions', contemporary storytelling and the celebration of 'lived heritage'.

Service Area Information

Business Plan Update

Support enhanced winter programming and amenities at Celebration Square

- The new ten-year Strategic Plan for Mississauga Celebration Square and continued growth in demand for services and programming at Celebration Square, have crystalized five strategic directions for the Square: be the preeminent civic square in the GTA; grow and attract signature events with tourism appeal; be a showcase for digital technology; be a welcoming community space; and be a stage for creative industry development.
- In 2016, strengthening human resource capacity at Celebration Square will be a priority, in order to support increased demand for year-round activities and enhanced winter programming.
- Capital investments will be required to enhance facility amenities and winter programming capabilities at Celebration Square.

2. Focus on Cultural Community Capacity Building

- Realign internal resources, to to address Culture Master Plan Recommendation #17 (That cultural development in Mississauga be community driven and neighbourhood focused on cultural activities).
- Review the feasibility of developing a new (budget neutral) initiative to provide artists with access to affordable space.
- Increase efforts to deliver arts and culture programming in higher need/higher risk neighbourhoods to promote 'social development through the arts'.

Business Plan Update

3. Renewed focus on marketing and digital engagement

 Grow 'cultural consciousness' (cultural awareness and resident engagement) in Mississauga, by realigning priorities and resources to enhance digital engagement and communication with residents.

4. Modernize the Mandate of the Museum

 Trends are shifting from having museums that are solely focused around 'collections' to becoming places for 'intercultural dialogue', the celebration of 'traditions', contemporary storytelling and the celebration of 'lived heritage'. When completed, the new Strategic Plan will provide focus and direction on modernizing the Museums mandate and operations.

Business Plan Update

5. Increase Operational Capacity at Meadowvale Theatre

Since 2011, overall use of the theatre has increased by 24% (currently 256 days).
Corporate client demand for the Theatre has increased by 30%. To meet this increased
demand and to capitalize on this opportunity, budget neutral investments are required in
the Client Service functions of the Theatre. This will enable the Theatre to continue to
meet the demand for community access, while growing new revenues and the potential
for increased corporate use of the theatre.

6. Youth Poet Laureate Program

Building on the success of the Poet Laureate program, the Culture Division will establish
a youth poet laureate program to promote the literary arts and spoken word with
Mississauga youth. The position will be mentored by the City's Poet Laureate position.

Continuous Improvement Initiatives

<u>Culture Map Contract Renewal?</u>

The Culture Map contract renewal with *Veritas* was negotiated at more favourable terms resulting in a lower annual licensing cost.

Total cost savings of \$15K

New Online Grants Portal

An online community grants management system (grants portal) was implemented to better support clients, jury members and staff with every aspect of the grant application process.

<u>Event Services - Operational Efficiencies</u>

By shifting responsibilities for city-wide culture events to museums, celebration square and meadowvale theatre, operational efficiencies and economies of scale have been achieved to reduce overall programming costs.

- Total cost savings of \$4K; and
- Aligned all City grant applications within a single website with a consistent 'look and feel'
- Streamlined and improved the grant process for both staff and grant applicants
- Total cost savings of \$31K
- Enhanced programming at a reduced cost within city operated cultural facilities

Lean Initiatives - In Progress

Lean Improvement Title & Description

<u>Celebration Square Waste Management Review - In progress</u>

To design and implement a waste reduction program • that reduces expenses, maximizes waste diversion from landfill, and streamlines operations.

<u>Technical Services Lean Review - October Start</u>

To create operational efficiencies that reduce set-up and tear-down time for audio, video and lighting equipment required for Celebration Square events.

<u>Heritage Permit Processing Review - October</u> Start

To improve and create efficiencies in the heritage permit and clearance process while maintaining adherence to legislative requirements (Heritage Act).

Projected Results

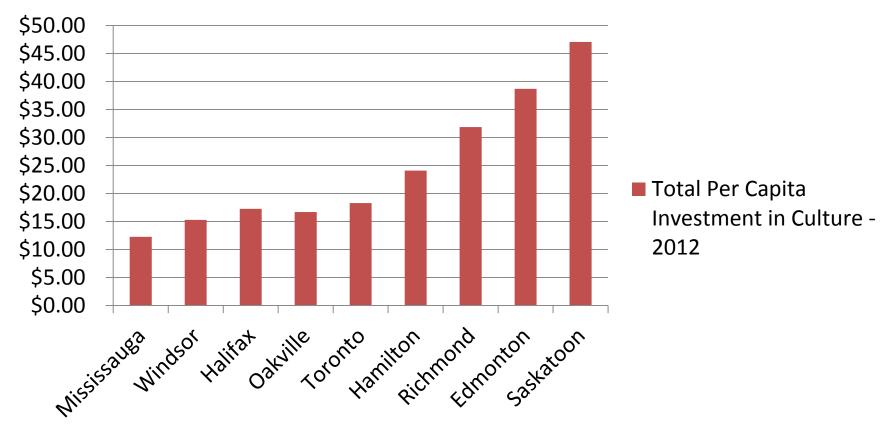
- 93% reduction in contamination of recyclables and organics during pilot tested major event - completed
- Implementation of new recycling/garbage bins and signage throughout the site - completed
- 97% of visitors surveyed found waste disposal easier - completed
- Reduce technical set-up and tear down times for MCS events - reducing temporary labour costs for MCS produced events
- Reduce temporary labour charges for MCS rental clients to ensure continued affordability of the Square
- Reduce permit processing times
- Simplify the permit process for residents
- Increase permit processing capacity by 10%

Benchmarking

- The number of artists and cultural facilities in Mississauga is below national average for our size.
- Continued uncertainty of federal and provincial fiscal health and the impact of this, on the City of Mississauga, challenges expectations for increased cultural programs and services.
- The majority of Corporate support for arts and culture continues to flow to Toronto.
- Long held notions of how culture is defined are challenged by the growth in diverse communities and new technologies.
- The most recent data (available) indicates that Mississauga is still the lowest among benchmarked Canadian cities for investment in Culture per capita (\$12.27 in 2012) - currently \$13.31. On a positive note, we have consistently increased our annual investment, since the approval of the Culture Master Plan, and are making progress in 'reducing the gap' with our comparators.

Benchmarking

Total Per Capita Investment in Culture

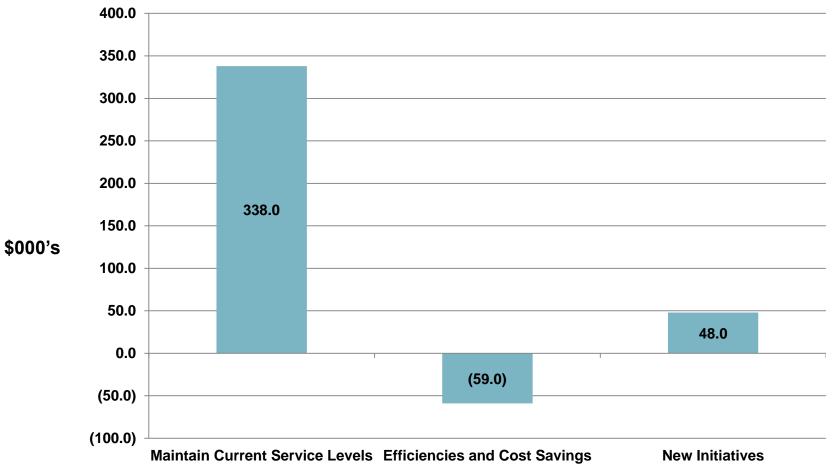


Financial Plan

Proposed 2016-2018 Operating Budget

Description	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	4,948	5,108	5,192
Operational Costs	4,213	4,338	4,322
Facility, IT and Support Costs	39	39	39
Total Gross Expenditures	9,200	9,485	9,553
Total Revenues	(1,811)	(1,811)	(1,811)
Total Net Expenditure	7,389	7,674	7,742

2016 Budget Changes Summary



Maintain Current Service Levels = Cost Increases, Revenue Changes, Operating Impacts of Capital Projects, Annualization of Prior Year Decisions and Special Purpose Levies

Efficiencies and Cost Savings also includes Service Level Reductions

New Initiatives = Budget Requests

Maintain Current Service Levels

Description	2016 Proposed Budget (\$000's)
Labour and Benefits	305
Operational Costs Increases	
ROM/AGO Events	20
Literary and Digital Art Programs including Poet Laureate	13
Stormwater Charge	4
Other changes	(7)
Operational Costs Increases	30
Operating Impact of New Capital Projects	
Transfer to Reserve - to fund Public Art Program	100
Operating Impact of New Capital Projects	100
Current Revenue Changes	
Literary and Digital Art Programs	(42)
Celebration Square Community Rental Events	(55)
Meadowvale Theatre Facility Rentals	(20)
Current Revenue Changes	(118)
Annualized Prior Years Budget Decisions	
Lead Technician	20
Annualized Prior Years Budget Decisions	20
Total changes to Maintain Current Service Levels	338

Efficiencies and Cost Savings

Description	2016 Proposed Budget (\$000's)
Efficiencies and Cost Savings	
Reduce Arts and Culture Events - Programming	(31)
Culture Map Contract Savings	(15)
Reduce Equipment Rentals	(11)
Reduce Courier Fees	(2)
Total Efficiencies and Cost Savings	(59)

Proposed New Initiatives

Description	BR#	2016 FTE Impact	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2016 to 2018 FTE Impact	2016 to 2018 Capital (\$000's)
New Initiative							
Enhanced Artistic Community Development	2042		0	50	50		0
Clarke Hall - Management & Operations	2043		0	50	50		0
Grant Support to Culture Groups	2044		48	96	144		0
Artifact Preservation & Collection Services	2045		0	78	79	1	0
Celebration Square Winter Experience	2047		0	50	50		100
Total New Initiative			48	324	373	1	100
Total			48	324	373	1	100

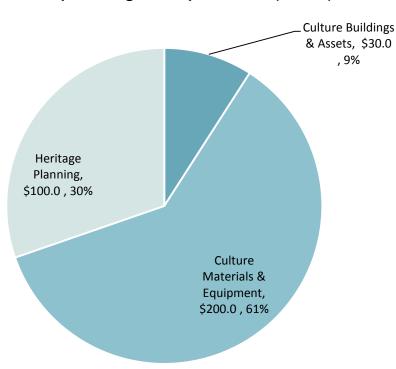
2016 Staff Requests

BR#	Initiative	Position	FT FTE	PT FTE	TOTAL	2016 Operating Budget Impact (\$000's)
BAU	Celebration Square	Events Assistant - Conversion Part Time Positions	1.0	0.8	1.8	\$50.9
BAU	Digital and Literary Program	Part Time Positions	0.0	0.7	0.7	\$0.0
BAU	Meadowvale Theatre	Part Time Positions	0.0	0.5	0.5	\$14.0
Total FTE Changes			1.0	2.0	3.0	\$64.9

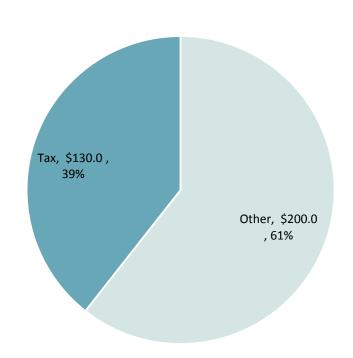
Proposed Capital Budget

2016 Proposed Funded Capital Budget \$.3 M

2016 Capital Program Expenditures (\$000's)



2016 Capital Program Funding Source (\$000's)



Capital Program Details

Program Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	Forecast Forecast	
Culture Buildings & Assets	30	0	30	9,910	9,970

Funded 2016 Projects:

Heritage Facility Maintenance

Program Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Culture Materials & Equipment	200	200	100	2,332	2,832

Funded 2016 Projects:

- Public Art Program
- Celebration Square Winter Experience

Capital Program Details

Program Expenditures	2016 Proposed Budget (\$000's)	Proposed 2017 Forecast (\$000's)		2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Heritage Planning	100	0	0	0	100

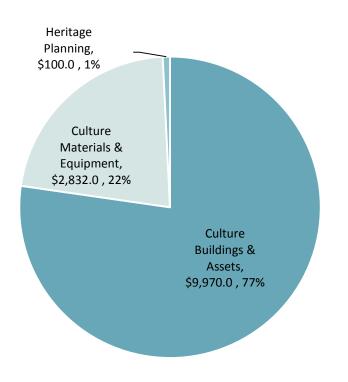
Funded 2016 Projects:

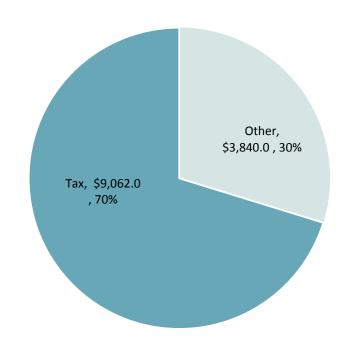
Port Credit Heritage Conservation District Plan Review

2016-2025 Proposed Funded Capital Budget \$12.9 M

2016-2025 Capital Program Expenditures (\$000's)

2016-2025 Capital Program Funding Sources (\$000's)



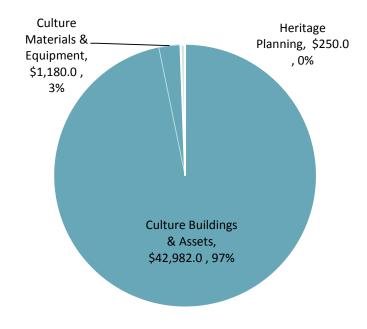


2016-2025 Future Capital Program Needs

2016 - 2025 Year Forecast

- Meadowvale Theatre Renovation \$7.9M
- Video, Audio and Lighting Equipment Lifecycle Replacement Celebration Square - \$1.9M
- Upgrades and Maintenance to Heritage Facilities \$270k
- Improved Winter Amenities on Celebration Square \$100k
- Update Port Credit HCD Plan -\$100k
- Proposed development of a Streetsville HCD- \$250k (unfunded)

2016-2025 Unfunded Capital \$44.4M



Balanced Scorecard

Measures for Arts & Culture	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
Financial:							
Per capita funding for Cultural Organizations	\$2.69	\$2.77	\$2.77	\$3.00	\$3.00	\$3.00	\$3.00
Customer:							
Number of Publicly owned Public Art Pieces	17	19	21	23	27	29	31
Number of Attendees at City-funded Festivals and Events	631,394	707,543	783,818	790,000	800,000	810,000	820,000
Number of Social Media Followers	1,180	10,766	19,170	27,277	30,000	35,000	40,000
Employees/Innovation:							
Number of Volunteer Hours provided by Cultural Organizations	547,327	557,135	591,906	600,000	605,000	610,000	615,000
Employee Engagement Scores: Overall Job Satisfaction	90.7%	N/A	N/A	95.0%	N/A	N/A	95.0%
Internal Business Process:							
Number of Heritage Permits Issued per Year	30	39	33	35	40	40	40

2016 Summary Wrap-up & Highlights

Operating budget increase is 5%; \$0.32 million

Highlights of Business Plan

- Focussed investment to support Celebration Square's winter programming, overall demand for growth and enhanced visitor experience
- Investment in Meadowvale Theatre to support growing demand
- Investment in Museums and Traditions to support audience growth and development and shifting strategic direction of the museum
- Investment in Digital and Literary programming to capitalize on emerging space opportunities and the prominence of the sector in Mississauga
- Improvement to Cultural Community Development and capacity building capabilities through non-budget increasing internal realignments

2016 Summary Wrap-up & Highlights

- Renewed focus on marketing and communications to enhance Digital Engagement efforts and grow cultural consciousness
- Sustain a 3 per capita grant ratio to strengthen the local arts organizations and to support local creative industry
- Continue to deliver new permanent and temporary public art works to animate public spaces, and support local creative industry;



2016 Budget

Environment

2016-2018 Business Plan and 2016 Budget

Agenda

- Existing Core Services
 - Vision and Mission
 - Service Delivery Model
 - Service Levels Goals, Current State, Issues and Trends
- Service Area Information
 - Business Plan Update
- Financial Plan
 - Proposed Operating Budget
 - Proposed Capital Budget
- Balanced Scorecard
- Summary

Existing Core Services

Vision and Mission

Vision

To make Mississauga 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 and implementation of environmental best practices.

Environment Service Delivery Model



Environment Division Sweater Day February 5, 2015

Environment

Strategic Environmental Leadership

Environmental Education and Outreach

Environmental Metrics and Reporting

Environmental Projects

2016-2018 Business Plan

Environmental Education and Outreach

Waste Management

Environmental Grants

Living Green Master Plan Update

Service Level Goals

Environmental Education and Outreach

 Strong environmental presence in the community to engage and empower local action



 Green our corporate culture



Service Level Current State

Environmental Education and Outreach

Current Service Levels 2015

750,000 people engaged in environmental outreach

Environmental displays at 40 community events

Environmental outreach in every ward

300 volunteer hours

2 Earth Markets

80 community projects recognized at annual Community Appreciation Evening

1,200 twitter followers

75% increase in Twitter followers

60 Green Leaders in Civic Centre, community centres and libraries

First Green Fest in Civic Centre

Eco-certification of Civic Centre, community centres and libraries

Service Level Issues & Trends

Environmental Education and Outreach

- Public expects immediate access to information
- Missing community outreach opportunities
- Environment is a broad and interconnected topic which requires a targeted approach





Municipalities with Environment Fairs

- Guelph
- Halton Hills
- Toronto
- Hamilton
- Waterloo
- Montreal
- Calgary
- Edmonton
- Bridgewater, NS

 Sustainable behaviour change requires a consistent, frequent and long term commitment



Increasing demand to expand **Green Leader** program to all City facilities

2016 Business Plan Update

Environmental Outreach Budget Request #1958 2016 - \$105,000

- a) 1 FTE Environmental Outreach Assistant
- b) 2 summer students
- c) Resources to support environmental education and outreach

Outcomes

- One million people engaged
- 50 display events per year
- Expanded volunteer program
- Earth Markets in every Ward
- Green Leaders in all facilities
- Eco-certify all City facilities
- Change staff behaviour to increase energy conservation and waste diversion

Service Level Goals

Waste Management

Zero-Waste

- Create a standardized, cost-effective corporate waste program
- Produce waste report-card for all facilities



Service Level Current State

Waste Management

Improved programs:

- Hershey/Pan Am waste equipment and procedures
- Peel-wide coordination and consistency
- Garbage/waste audits in 24 locations
- Library book recycling
- Expanded fluorescent light collection



New Programs:

- New garbage/recycling containers on Celebration Square
- Organics in Civic Centre, Holcim and BraeBen
- Confidential document destruction/shredding -3 tonnes diverted
- Green Leader waste training
- Public battery recycling 3.5 tonnes diverted



Service Level Issues & Trends

Waste Management

Backlog of over 40 issues:

- Poor container signage
- Lack of formalized contracts, equipment standards and operational procedures
- Multiple service areas involved
- Lack of measurement and reporting
- Diversion rate low and not improving
- Missed opportunities to reduce waste through procurement

- Inconsistent programs across GTHA confusing for users
- Difficulty keeping up with demand causing frustration and inefficiencies
- Lost opportunities for cost savings and revenue generation
- Lost waste stream specific diversion opportunities i.e. pallets, e-waste, cardboard, cooking grease, surplus/obsolete goods



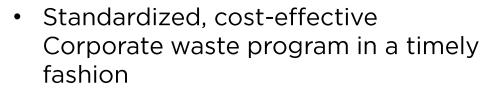


2016 Business Plan Update

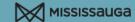
Outcomes

Waste Management Budget Request #2100 2016 - \$50,000

1 FTE 2 year contract – Waste Management Assistant



- Standardized protocols for equipment, services, signage
- Report card by facility type
- Improved cost effectiveness / maximized use of Regional services
- Increased waste diversion
- Reduced litter in parks, BIAs and along roadways
- Formalized waste diversion program for events
- Coordinated youth waste and litter program



Continuous Improvement Initiative

Hershey / Pan Am Waste Program

22 people representing SMG, Region, Recreation and Parks established: new waste management procedures; and installed new standardized equipment and signage for a more

comprehensive and cost effective waste program in time for the Pan Am and Parapan Am games.



Results

- New, "inclusive" recycling/garbage bins and signage
- Maximized Regional collection services to reduce costs
- Engaged Staff/3rd Party with new operations procedures
- Diverted additional waste streams from landfill
- Reduced litter and clean-up
- Reduced contamination of recyclables
- Increased overall waste diversion

Lean Improvement

Lean Improvement

<u>Mississauga Celebration Square</u> Waste Reduction

10 staff representing Parks, Facilities Maintenance, Celebration Square, Environment, Corporate Performance and Innovation and Region of Peel reviewed the current waste management practices at Mississauga Celebration Square.



Celebration Square cleaned up same evening after an event

Results

- New recycling/garbage bins and signage
- Water-bottle filling stations provided
- New reusable mats for food vendors
- Maximized use of Regional collection services resulting in reduce costs
- Right people, right place, right time
- Reduced litter and clean-up
- 97% of visitors surveyed said new program easier to use
- Cleanest Canada Day event

Ribfest:

- Additional 5.4 tonnes of organics diverted from landfill
- Reduced contamination by 93% (recycling)

2017 Business Plan Update

Environmental Grants Budget Request #1911 2017 - \$50,000

\$50,000/year for community environmental grants



Outcomes

- Grants provided to groups for community driven, innovative environmental initiatives
- Increased community capacity and environmental action
- Community resources leveraged to fulfill City environmental priorities

2017 Business Plan Update

Living Green Master Plan Update



- Adopted in 2012
- 5-year update due in 2017
- Capital Budget request in 2017 for \$100,000

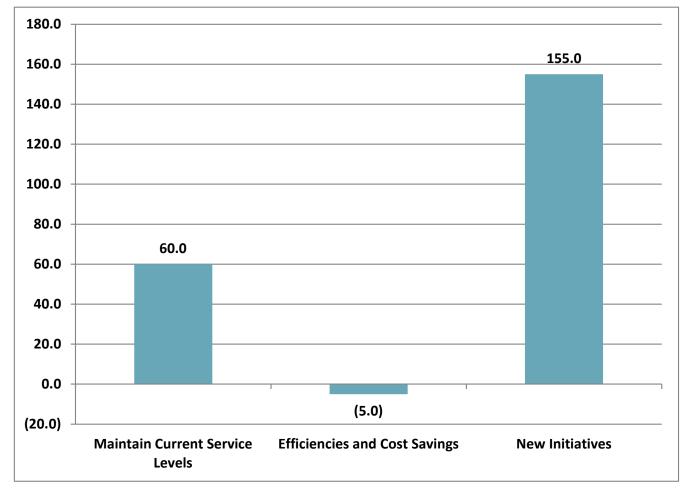
Financial Plan

Proposed 2016-2018 Operating Budget

Description	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	907	963	928
Operational Costs	362	402	352
Facility, IT and Support Costs	0	0	0
Total Gross Expenditures	1,269	1,365	1,280
Total Revenues	(95)	(95)	(95)
Total Net Expenditure	1,174	1,270	1,185

Note: Numbers may not balance due to rounding.

2016 Budget Changes Summary



\$000's

Maintain Current Service Levels = Cost Increases, Revenue Changes, Operating Impacts of Capital Projects, Annualization of Prior Year Decisions and Special Purpose Levies

Efficiencies and Cost Savings also includes Service Level Reductions

New Initiatives = Budget Requests

Maintain Current Service Levels

Description	2016 Proposed Budget (\$000's)
Labour and Benefits	(5)
Operational Costs Increases	
Waste Audit	15
Tranfser to Reserve to fund Living Green Master Plan	50
Operational Costs Increases	65
Operating Impact of New Capital Projects	
Operating Impact of New Capital Projects	0
Current Revenue Changes	
Current Revenue Changes	0
Annualized Prior Years Budget Decisions	
Annualized Prior Years Budget Decisions	0
Total changes to Maintain Current Service Levels	60

Note: Numbers may not balance due to rounding.

Efficiencies and Cost Savings

Description	2016 Proposed Budget (\$000's)
Efficiencies and Cost Savings	
2016 Efficiencies and Cost Savings	(5)
Total Efficiencies and Cost Savings	(5)

Note: Numbers may not balance due to rounding.

Proposed New Initiatives

Description	BR#	2016 FTE Impact	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2016 to 2018 FTE Impact	2016 to 2018 Capital (\$000's)
New Initiative							
Environmental Outreach	1958	1.6	105	126	128	1.6	0
Waste Management Assistant - 2 year contract	2100	1.0	50	69	19	1.0	0
Environmental Grants	1911		0	50	50		0
Total New Initiative		2.6	155	246	197	2.6	0
Total		2.6	155	246	197	2.6	0

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

2016 Staff Requests

BR#	Initiative	Position	FT FTE	PT FTE	TOTAL	2016 Operating Budget Impact (\$000's)
1958	Environmental Outreach	Environmental Outreach	1.0	0.6	1.6	75.1
2100	Waste Management Assistant	Waste Management Assistant - 2 year contract	1.0		1.0	50.0
Total F1	TE Changes		2.0	0.6	2.6	\$125.1

^{*}Capital Project

Proposed Capital Budget

Capital Program Details Environment Service

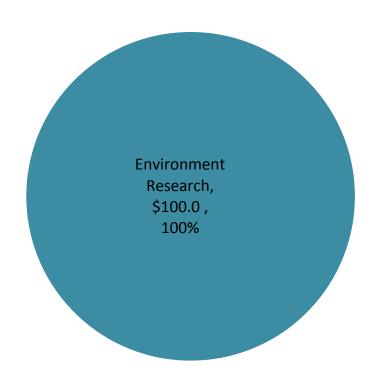
Program Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Environment Research	0	100	0	0	100
Total	0	100	0	0	100

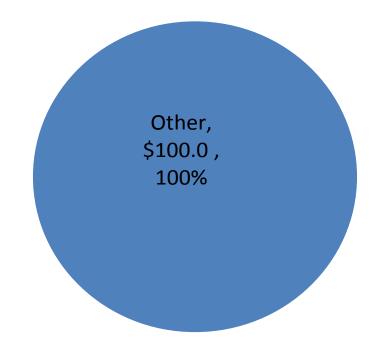
Note: Numbers may not balance due to rounding. Numbers are gross.

2016-2025 Proposed Funded Capital Budget \$100K

2016-2025 Capital Program Expenditures (\$000's)

2016-2025 Capital Program Funding Sources (\$000's)





2016-2025 Future Capital Program Needs

2016 - 2025 Year Forecast

\$100K - Living Green Master Plan Update

Balanced Scorecard

Measures for Environment	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
Financial:							
Per Capita Environmental Community Grants	N/A	N/A	\$0.10	\$0.10	\$0.10	\$0.17	\$0.17
Customer:							
People Engaged in Environmental Outreach	110,500	320,000	870,000	750,000	1,000,000	1,000,000	1,000,000
Employees that have a Green Leader	N/A	N/A	900	1,500	2,500	3,500	4,500
Internal Business Process:							
Living Green Master Plan Actions in Progress or Complete	65%	65%	75%	90%	100%	Refresh	N/A
Waste Diversion Rate at Civic Centre	41%	41%	42%	51%	66%	72%	80%
Facilities with Garbage Audits	3	3	25	26	15	15	15
Corporate Greenhouse Gas Emissions (tonnes of eCO2)	73,972	74,368	76,466	76,500	76,500	76,500	76,500

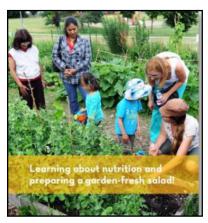
2016 Summary Wrap-up & Highlights

Operating budget increase is 22%; \$0.21 million Highlights of Business Plan

- Environmental Education and Outreach
 - Engage one million people
 - Attend 50 events
 - Expand volunteer program
 - Eco-certify all City facilities
 - Behavior change



Green Leaders in more facilities



3 new community gardens



3 Earth Markets

2016 Summary Wrap-up & Highlights

- Waste Management
 - Divert additional types of waste from landfill
 - Reduced litter in parks, BIAs and along roadways
 - Standardized equipment and signage
 - Youth waste and litter reduction program
 - Waste report cards
 - Special events waste program



Increase waste diversion Celebration Square



2016 Budget

Regulatory Services

2016-2018 Business Plan and 2016 Budget

Agenda

- Existing Core Services
 - Vision and Mission
 - Service Delivery Model
 - SWOT Analysis
 - Current Service Levels, Issues and Trends
- Service Area Information
 - Business Plan Update
 - Benchmarking
- Financial Plan
 - Proposed Operating Budget
 - Proposed Capital 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.

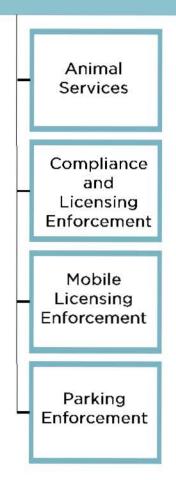
Mission

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.

Regulatory Services

Regulatory
Services
Service Delivery
Model

134 FTEs



Service Model

The objective of Regulatory Services is:

- To achieve compliance with municipal by-laws through awareness, education and enforcement;
- To provide enforcement services in a safe and professional manner to maintain order, safety and community standards in the City; and,
- To refine existing by-laws and to develop and implement new by-laws, in response to the needs of Council and the community, to ensure an effective municipal by-law infrastructure is in place.



SWOT Analysis

Strengths

- Regulatory Services recognized as leaders in the regulatory field
- Maintaining strong partnerships with external agencies (police, fire, AGCO).
- Regulatory expertise knowledgeable, experienced and dedicated staff with a commitment to ongoing training.
- Participation on municipal, regional and provincial committees.
- Training of taxi industry and private property security officers (parking enforcement) ensures licensees have strong knowledge of by-laws and the tools to deliver improved customer service.

Weaknesses

- Increased requests for services during period of limited financial resources.
- Increased pressure to enact by-laws that may be difficult to enforce or of limited scope.
- Increased requests for service from Mayor and Council that require a high level response.
- Culturally and socioeconomically diverse community with varying expectations with regards to compliance.
- Erosion of knowledge base due to staff retirements.
- 22 privately owned vehicle pounds.
- Challenges regulating unlicensed public vehicles.

SWOT Analysis

Opportunities

- Improved efficiency in handling charges through the implementation of the Administrative Penalty System.
- Increase reliance on alternative dispute resolution including mediation for by-law issues.
- Increase revenues through increased user fees and charges by ensuring they are appropriate and align with similar jurisdictions.
- Develop bench strength and build on existing talent through secondments and temporary assignments within the Division.
- Improvements in field technology will enhance efficiency of front line staff and may mitigate need for additional inspection staff.
- Presence of mobile taxi applications creates opportunity for new licensing and ensuring the taxi industry is more current.
- Review of Animal Services organizational structure and job design to position for future success.
- Training of other licensed industries ensures consistent reinforcement of by-law knowledge and delivery of customer service standards.
- LEAN methodology to be applied to maximize administration staff and officer productivity.

Threats

- Continued erosion of knowledge base due to staff retirements in key positions.
- Legislative changes at the federal and provincial levels.
- Increased service requests due to aging housing stock requiring extensive investigation and extended timeframes for remediation to take place.
- Development and implementation of new bylaws at the direction of Council requiring the commitment of enforcement resources.
- Unlicensed public vehicles, if not regulated, present consumer protection and taxicab industry issues.
- Public demands and expectations are increasing.
- Impact of Bill 15 (Fighting Fraud and Reducing Automobile Insurance Rates Act, 2014) on municipal enforcement practices.

Current Service Levels

	Enforcement Hours
Animal Services	 Regular Services: Seven days a week, 7:30 a.m. to 9:00 p.m. 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 Emergency Services: On-call after 9:00 p.m. and on statutory holidays.
Compliance and Licensing Enforcement	 Regular Services: Monday to Friday, 8:30 a.m. to 4:30 p.m. After 4:30 p.m. on-call for emergency response and construction noise complaints; Weekend coverage and statutory holidays: Officer on duty and available to take calls; and Counter service: Monday to Friday 8:30 a.m. to 4:00 p.m.
Mobile Licensing Enforcement	 Regular Services: Monday to Friday 7:00 a.m. to 11:00 p.m.; Saturdays and Sundays 9:00 a.m. to 7:00 p.m.; Limited Coverage on Statutory Holidays; and Counter Service: Monday to Friday 9:30 a.m. to 4:00 p.m.
Parking Enforcement	Regular Services: Seven days a week, 24 hours a day.

Current Service Levels

By-Law	Enforced By	Method of Enforcement	
		Proactive	Reactive
Accessible Parking	Parking Enforcement	٧	٧
Adequate Heat	Compliance and Licensing		٧
Adult Entertainment Establishment Licensing By-law Proactive inspections are completed throughout the year and may include AGCO, Peel Police and Health Department	Compliance and Licensing	٧	٧
Animal Care and Control	Animal Services & Compliance and Licensing	٧	٧
Business Licensing	Compliance and Licensing & Mobile Licensing		٧
Controlled Substance and Manufacturing Operations Prevention (Grow houses)	Compliance and Licensing	٧	٧
Debris and Anti-Littering	Compliance and Licensing	٧	٧
Discharging of Firearms	Compliance and Licensing		٧
Dog Owners Liability Act	Animal Services	٧	٧
Encroachment	Compliance and Licensing		٧

Current Service Levels

By-Law Enforced By			hod of cement
		Proactive	Reactive
Fence	Compliance and Licensing		٧
Fire Routes	Parking Enforcement	٧	٧
Fireworks – Mobile Vendors	Mobile Licensing	٧	
Fireworks: residents	Compliance and Licensing		٧
Fireworks: vendors	Compliance and Licensing		V
Ice Cream Truck Vendors	Mobile Licensing	٧	٧
Idling Control	Parking Enforcement	٧	٧
Municipal Address (building numbers)	Compliance and Licensing		٧
Noise Control	Compliance and Licensing		٧
Nuisance Type Noise	Compliance and Licensing		٧
Nuisance Weed and Tall Grass Control	Compliance and Licensing		V
Prohibit Sale of Goods on Highways	Mobile Licensing		٧

Current Service Levels

By-Law	By-Law Enforced By		thod of rcement	
		Proactive	Reactive	
Property Standards – Residential	Compliance and Licensing	٧	٧	
Property Standards – Commercial	Compliance and Licensing		٧	
Property Standards – Commercial	Compliance and Licensing		٧	
Public Vehicle Licensing	Mobile Licensing	٧	٧	
Residential Rental Accommodation Licensing	Compliance and Licensing		٧	
Second Unit Licensing	Compliance and Licensing	٧	٧	
Swimming Pool Enclosure	Compliance and Licensing	٧	٧	
Traffic	Parking Enforcement and Mobile Licensing	٧	٧	
Tree Permit	Compliance and Licensing		٧	
Tow Truck Licensing	Mobile Licensing	٧	٧	
Vehicle Licensing	Mobile Licensing	٧	٧	
Vendors	Mobile Licensing	٧	٧	
Zoning	Compliance and Licensing and Mobile Licensing	٧	٧	

Other services provided:

 Awareness, education and enforcement to achieve compliance with municipal by-laws

- Operates animal shelter
- Provide urban wildlife education
- Issue temporary parking permits
- Perform fire route and private property inspections
- Provide school zone enforcement
- Support other City departments by providing enforcement expertise
- Co-ordinate liquor license approvals
- Participate on the Integrated Municipal Enforcement Team
- Provide taxicab driver training
- Provide private property security training for parking enforcement

Current Service Levels



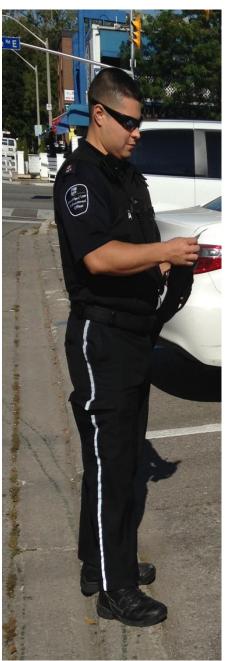
 Below is a sampling of the services provided by Regulatory Services.

Year	Licences Issued	Complaints Received	Temporary Parking Permits
2011	26,091	42,384	22,267
2012	29,927	41,544	23,654
2013	36,522	45,344	27,168
2014	38,298	48,103	31,872

Issues and Trends

- High public expectation to solve by-law related issues in a timely manner.
- Public pressure for the City to address their issues through new regulatory efforts and new or revised by-laws.
- Taxicab and tow truck industries reluctance to embrace regulatory efforts to improve customer service, consumer protection and public safety.
- Unlicensed public vehicles affecting existing industry and public safety
- Impact of Bill 15, Fighting Fraud and Reducing Automobile Insurance Rates Act, 2014, on the tow truck industry

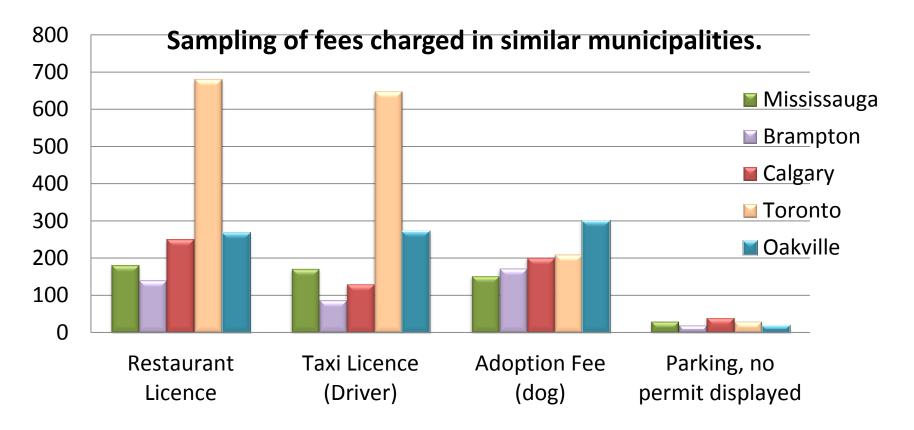
Service Area Information



Business Plan Update

- Implementation of APS completed in 2014 for Parking Enforcement and early 2015 Animal Services pet licensing.
- Personal Services Setting licence implemented successfully.
- Training of private property security officers for parking enforcement.
- Adoption of LEAN principals throughout the Enforcement division.

Benchmarking



Financial Plan

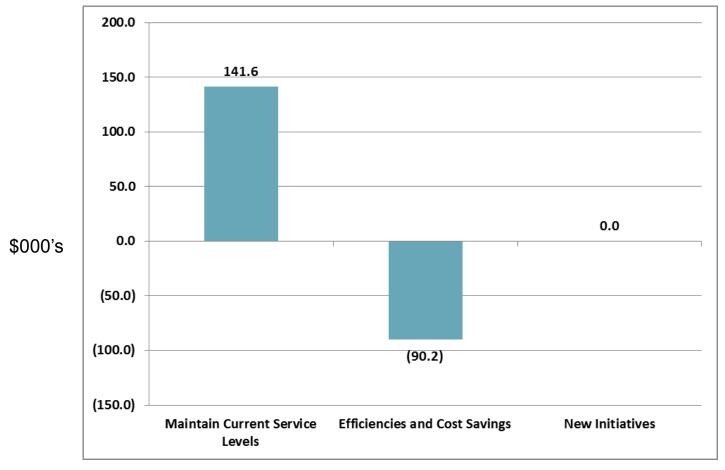
Proposed 2016-2018 Operating Budget

Summary of Proposed 2016 Budget and 2017-2018 Forecast

Description	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	12,601	12,809	13,019
Operational Costs	2,082	1,945	1,808
Facility, IT and Support Costs	128	128	128
Total Gross Expenditures	14,811	14,882	14,954
Total Revenues	(13,607)	(13,607)	(13,607)
Total Net Expenditure	1,204	1,275	1,348

Note: Numbers may not balance due to rounding.

2016 Budget Changes Summary



Maintain Current Service Levels = Cost Increases, Revenue Changes, Operating Impacts of Capital Projects, Annualization of Prior Year Decisions and Special Purpose Levies

Efficiencies and Cost Savings also includes Service Level Reductions

New Initiatives = Budget Requests: The gross cost of the proposed 2016 Budget Requests are fully offset by additional budgeted revenues.

Maintain Current Service Levels

Description	2016 Proposed Budget (\$000's)
Labour and Benefits	357
Operational Costs Increases	
Materials & Supplies	29
Other Changes	(9)
Operational Costs Increases	20
Operating Impact of New Capital Projects	0
Current Revenue Changes	
APS Revenue Increase	(274)
Various Revenue Changes	(46)
Removal of 2014 Operating Budget Reserved into 2015	52
Current Revenue Changes	(268)
Annualized Prior Years Budget Decisions	
Labour Annualization of 2015 BR#1279	33
Annualized Prior Years Budget Decisions	33
Total changes to Maintain Current Service Levels	142

Note: Numbers may not balance due to rounding.

Efficiencies and Cost Savings

Description	2016 Proposed Budget (\$000's)	
Efficiencies and Cost Savings		
Professional Services/Consulting	(50)	
Advertising & Promotions	(17)	
Other Efficiencies and Cost Savings	(23)	
Total Efficiencies and Cost Savings	(90)	

Continuous Improvement Initiatives

Improvement Title and Description	Results
Complaint Resolution Process Using Lean methodology the service request resolution process was reviewed from intake to closure, including inspection practices and records management to streamline workflow and improve business process.	 40% reduction in lead time from intake to closing of service request. Closure rate of files increased by 25%. (2015 over 2014) Time required to assign service request reduced from a maximum of 6 days to 2 days as per service level agreement.
An initiative to improve the school enforcement service level while reducing required support from administrative staff by adopting LEAN methodology.	 School Parking enforcement cycle time reduced by 20%. Data entry time reduced by 20%. Reduction in administrative time commitment of 33%. Strategically enforce "high-demand" area on regular basis.

Proposed New Initiatives

Description	BR#	2016 FTE Impact	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2016 to 2018 FTE Impact	2016 to 2018 Capital (\$000's)
New Initiative							
Part-Time Staff - Parking Enfocement	2338	5.0	0	0	0	5.0	0
New Staff related to APS	2339	2.0	0	0	0	2.0	0
Total New Initiative		5.0	0	0	0	5.0	0
Total New Revenues		0.0	0	0	0	0.0	0
Total New Initiatives and New Revenues		5.0	0	0	0	5.0	0

Note: Numbers may not balance due to rounding.

The gross cost of the proposed 2016 staff complement increases are fully offset by additional budgeted revenue.

2016 Staff Requests

BR#	Initiative	Position	FT FTE	PT FTE	TOTAL	2016 Operating Budget Impact (\$000's)
2338	Coverage of vacation and sick time for permanent officers	PT Parking Enforcement Officers	0.0	5.0	5.0	\$325.0
2339	Provincial Offenses Act (POA) resources required to reduce wait times for Administrative Penalties System (APS) screenings and hearings appeals	Contract POA Screening Officer	0.0	1.0	1.0	\$100.3
2339	Additional clerical resources required to deal with volume created through additional manual APS tickets	PT Administration Hours in Parking Enforcement	0.0	1.0	1.0	\$50.0
Total FTE C	hanges		0.0	7.0	7.0	\$475.3

Note: Numbers may not balance due to rounding.

The gross cost of the proposed 2016 staff complement increases are fully offset by additional budgeted revenue.

2016 Staff Requests

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2015	2016	2017	2018
Animal Services	35.3	35.3	35.3	35.3
Compliance & Licensing Enforcement	30.8	30.8	30.8	30.8
Enforcement Administration	3.0	3.0	3.0	3.0
Mobile Licensing	19.0	19.0	19.0	19.0
Parking Enforcement	46.0	52.9	52.9	52.9
Total Service Distribution	134.0	141.0	141.0	141.0

Note: Numbers may not balance due to rounding.

The gross cost of the proposed 2016 staff complement increases are fully offset by additional budgeted revenue.

Proposed Capital Budget

Capital Program Details

Program Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Vehicles, Equipment and Other	33	0	0	99	132
Total	33	0	0	99	132

2016-2025 Capital Budget by Funding Source

Funding	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Tax	33	0	0	99	132
Total	33	0	0	99	132

Capital Program Details

Program: Vehicles, Equipment and Other

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWRG0000	Radio Replacement - Parking Enforcement	33	0	33	Tax -Capital Reserve Fund
Subtotal		33	0	33	

Note: Numbers may not balance due to rounding.

Balanced Scorecard

Measure for Regulatory Services	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
Financial							
Revenue to cost ratio (%)	87.4%	84.8%	88.4%	92.2%	92%	23%	94%
Revenue Target (%)	90.7%	92%	93.6%	100%	100%	100%	100%
Customer:							
Parking Consideration Provided	23,654	27,168	31,872	32,000	33,000	34,000	35,000
Service Request Received	41,544	45,344	48,103	51,000	53,000	55,000	57,000
Employees/Innovation		•	•	-	-	-	-
Employee Engagement Survey/Job Satisfaction	74.5%	N/A	N/A	76%	N/A	N/A	77%
Employee Engagement Survey/Employee Satisfaction with City	71.8%	N/A	N/A	73%	N/A	N/A	74%
Internal Business Process		-	-				-
Licences Issued	29,927	36,522	38,298	39,000	39,000	39,000	39,000
Council Requests Meeting Turnaround Targets (%)	87.2%	87.5%	86.3%	92.4%	92.5%	93%	94%

2016 Summary Wrap-up & Highlights

Operating budget increase is 4%; \$51K

Highlights of Business Plan

- \$795k in increased operational and labour & benefit costs
- \$744k in increased revenues
- No new operating budget initiatives
- 1% budget reduction target achieved
- Budget maintains delivery of existing service levels



2016 Budget

Business Services 2016-2018 Business Plan and 2016 Budget

Agenda

- Existing Core Services
 - Vision and Mission
 - Service Delivery Model
 - SWOT Analysis
 - Current Service Levels, Issues and Trends
- Service Area Information
 - Business Plan Update
- Financial Plan
 - Proposed Operating Budget
 - Proposed Capital Budget
- Balanced Scorecard
- Summary

Existing Core Services





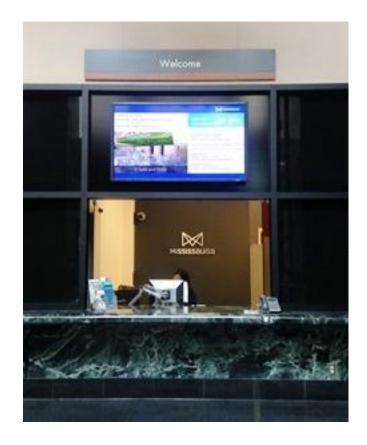
Vision and Mission

Vision

 To be the service provider of choice.

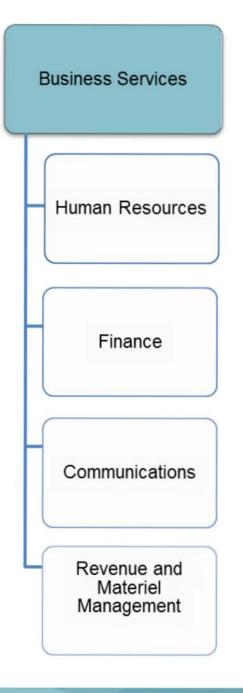
Mission

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



Welcome Desk at City Hall

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.

SWOT Analysis

Strengths

- People Strategy framework to guide HR programs and services;
- Proactive labour relations management;
- Open and transparent budgeting process;
- Financial policies and procedures that support fiscal prudence, strong financial management and safeguard the City's assets;
- Multi-channel approach to citizen communications and engagement;
- High-value citizen-facing customer contact center and knowledge base; and
- Powerful property tax system.

Weaknesses

- Loss of business knowledge and experience related to aging workforce and retirements;
- Limited technology funding and resources for process automation;
- Limited resources relative to demand for services;
- Ensuring staff are trained to meet demands of an ever-changing media/communications landscape; and
- Streamlining core channel mix as new technology supplants traditional communication methods.

SWOT Analysis

Opportunities

- Leverage the City's new brand and social media for employment marketing;
- Review and update HR technology strategy;
- Identify, implement or enhance financial tools to improve financial information and processes;
- Focus on online citizen experience;
- Curate vibrant and dynamic content for multiple channels;
- Increase the marketing and community outreach of 311;
- Greater use of PCards; and
- Increased emphasis on sustainable procurement policies.

Threats

- "War for talent", especially in certain specialized areas;
- Technology challenges impacting ability to modernize and meet the Corporation's business needs;
- Constantly changing legislation;
- Reaching key audiences in a rapidly changing media landscape;
- Inconsistent and uncoordinated content damaging the City's reputation; and
- Vendor protests, lawsuits.

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;
 - 83% 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:
 - eCity website (over 4.7 million visits annually);
 - Social media (average of 2,000 updates annually);
 - Digital media (eNewsletter 35,000 subscribers, digital screens, alerts page, banners etc.); and
 - Media relations (published 4,010 Mississauga news stories in 2014 via local and GTA media outlets, including online, print, radio and television media).

Current Service Levels

Examples of Internal Services:

- Average recruitment cycle 35 to 60 days;
- Employee Engagement Survey every 3 years;
- Average payroll processed 7,585 employees biweekly;
- Annual Business Plan and Budget;
- Quarterly financial monitoring reports, Annual Financial Report;
- Corporate communications and marketing support for ~ 260 planned projects per year and design support for ~ 500 planned projects per year;
- Support and deployment of 127 City-wide survey and market research projects per year;
- New purchase orders issued ~ 600 /year;
- Taxes Receivable collection rate 97.5%; and
- Manage 225,000 Property Tax accounts.

Our Customers

Residents and businesses:

- 752,000 residents
- 63,000 businesses

Our employees:

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

Service Level Issues & Trends

- Growth in City services and new/expanded services requires increased support from Business Services' staff; new funding is limited, constraining service levels;
- New and constantly changing legislation from all levels of government impacts service demands;
- New or changing accounting and financial reporting requirements;
- Managing citizen expectations regarding channels for engagement and response times;
- 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.

Service Level Issues & Trends

- 33% of staff will be eligible for retirement in the next six years;
- 45% of managers will be eligible for retirement in the next six years;
- 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; and
- New technologies are rapidly transforming how citizens create, communicate and consume information.







Service Area Information

Business Plan Update

Human Resources has six new initiatives in 2016

Talent Management Modernization, BR #2005

 Modernization of City talent management processes with new technology will enhance strategic plan execution capability, build competitive advantage through people and simplify the Corporation's talent management processes.

LinkedIn Recruiter Memberships, BR #1919

 To remain competitive and access top talent, especially passive candidates, LinkedIn must become a tool that is actively used to fill vacancies.

Health & Safety Specialist, BR #1923

 The additional Health and Safety Specialist is required to ensure the City has the necessary support and expertise to develop and maintain a workplace that is safe and in compliance with Provincial Health and Safety legislation/regulations.

Mississauga Employer Brand Implementation, BR #2032

 Updating the current employer brand, that is over 15 years old, and aligning it with the new City brand is an important step in attracting key talent.

Business Plan Update

Professional Services Strategic HR Initiatives, BR #2133

 A discretionary professional services budget is required to provide the Corporation with more agility and capacity to respond strategically to HR opportunities and issues.

Increase Number of Diversity Placements, BR #2170

 This initiative will further diversify the workforce and offer opportunities to talent who often struggle to find employment.

Finance has one new initiative in 2016

Financial System Support Specialist, BR #2068

- The City's financial systems ensure the City can meet its legislated financial reporting requirements and fiduciary responsibilities;
- All of these systems are currently supported by only one Specialist;
- This second position would ensure there is ability to proactively investigate reengineering and automation opportunities, enhance reporting and provide backup.

Business Plan Update

Communications has three new initiatives in 2016

Communications Support for Canada's 150th Anniversary Celebrations, BR #2051

- Canada's 150th Anniversary in 2017 will be a significant celebration both for Canada and Mississauga;
- This major high-profile event requires significant coordination and collaboration with internal and external stakeholders.

Enhance Citizen Experience on the Web and other Digital Channels, BR #2131

- Cities and other government agencies around the world are adapting their digital channels to meet the needs of citizens;
- To meet citizen expectations for digital information and services, it has never been more important to update our governance and strategic approach to web and digital communications.

City-wide Integrated Marketing and Communications Program, BR #2331

- It is important to promote the city's key characteristics and advantages and let people know what makes Mississauga different from other cities and why it matters to them;
- To effectively promote the city, we need to develop an integrated marketing and communication plan that inspires Mississauga residents and visitors to be engaged and connected to the City and to each other.

Accomplishments

Human Resources

Select key achievements accomplished by each of HR's functions;

Talent Management

- Developed leadership succession planning strategy to manage talent risks
- Developed leadership development program to build next generation leaders
- Streamlined and modernized recruitment practices to attract the best possible talent pool
- Implemented diversity initiatives to foster a culture of inclusion.

Healthy Workplace

- Promoted a respectful workplace
- Fostered interest based and collaborative labour relations.

Strategic HR Partnership

- Mapped HR administrative processes to identify improvement opportunities
- Supported departmental restructure initiatives.

Accomplishments

Finance

- Completed the first phase of the Long Range Financial Plan, which included an assessment of the City's financial condition, a review of the city's revenues, expenditures, reserve and reserve funds levels and debt trends. From BMA's report and recommendations, staff will undertake an in-depth review of the city's reserve and reserve fund policies, as well as the financial control, budget monitoring and debt management policies
- Expanded the City's Employee Pcard program to include Visa Payable Automation (VPA) to pay vendors by credit card.

Communications

- Implemented, or initiated, all 40 recommendations of the Communication Master Plan, including;
 - Creating the new authentic and compelling brand story and visual identity for the City of Mississauga
 - Developing and delivering Corporate-wide plain language training
 - Launched, in partnership with IT, a new City mobile application Pingstreet
- Initiated a City-wide collaborative effort to review and develop a comprehensive digital strategy.

Accomplishments

Revenue and Materiel Management

- Expanded inter-municipal collection of outstanding Provincial Offences Act (POA) fines through additions to tax rolls of neighbouring municipalities
- Opened the Welcome Desk at City Hall to provide general information and assist with directional inquiries from residents, clients and other City visitors
- Cashiers began accepting payments for airport parking, animal control and mobile licensing tickets issued under the Administrative Penalty System (APS).

Awards and Recognition

Human Resources

 Employer Support Award from the National Chair of the Canadian Forces Liaison Awards and Recognition Program.

Finance

- Government Finance Officer Association (GFOA) Distinguished Budget Award for the 2014 Business Plan and Budget;
 - 25th consecutive year the City has received this award
- Canadian Award for Financial Reporting from the GFOA, one of the highest honours for municipal financial reporting; and
 - 17th consecutive year
- City of Mississauga ranked first among Canadian cities in transparent financial reporting in the Frontier Centre for Public Policy's report.

Awards and Recognition

Communications

- 2014 MarCom Gold Award in the category of Brand Refresh for the City's Rebranding Program from the Association of Marketing and Communication Professionals; and
- 2015 Gold Award in the category of Best Strategic/Creative development of a new brand from Transform Awards North America

Revenue and Materiel Management

 Awarded outstanding Agency Accreditation Achievement Award (OA4) by the National Institute of Government Purchasing.

HR Continuous Improvement Initiatives

Improvement Title & Description

Service Level Agreements (SLA)

- SLAs were implemented in February 2015 for Recruitment and HR Shared Services
- SLA outlines the services HR provides to business areas across the City, including how the service will be monitored, evaluated, measured and managed

Results

 New SLAs for Recruitment and HR Shared Services will clarify and improve service delivery in key areas

Service Level Agreement Tracking Tool

- An automated SLA Tracking Tool for recruitment was implemented in February, 2015
- Assists with better planning and managing recruitment phases, while creating a more transparent process

- Will support HR and hiring managers to fill vacancies in 7-12 weeks.
- Target is 70% compliance with time to fill metric

HR Continuous Improvement Initiatives

Improvement Title & Description

<u>Position Authorization Form (PAF)</u> Automation

- An automated PAF was developed in Manager Self-Service (MSS)
- Managers can initiate the approval process for filling budgeted vacancies, track the status of the form and complete the process more efficiently

Personal Information Change Form (PIC) Automation

 Employees can update their personal information, including changes to their name, mailing address, emergency contact and driver's licence information through Employee Self-Service (ESS).

Results

- Reduced Form preparation time to 3 minutes
- Resulting in time savings of approximately 160 hours or \$6700 annual savings (HR Analyst)
- Reallocated staff hours to other strategic and value added work

- New process eliminates wait times and reduces administration
- Resulting in time savings of approximately 92 hours or \$4000 annual savings (HR Assistant)
- Reallocated staff hours to other value added work

Revenue & Materiel Management Continuous Improvement Initiatives

Improvement Title & Description Accounts Receivable Collections (ARC) System Conversion to SAP

- A project is underway to replace and automate all collection functionality from the current ARC system to SAP.
- Some objectives of the project include:
 - Generation of customer invoices from SAP
 - Automated interest calculation
 - Interface between SAP and collection agencies
 - Workflow for electronic approval of invoices
 - Enhanced SAP security roles to support electronic approval process and department access to information

- Significant reduction in manual effort
- Elimination of duplicate processing in ARC and SAP
- Improved data accuracy
- Improved customer service
- Audit recommendations addressed
- Estimated annual savings of \$146,000

Revenue & Materiel Management Lean Improvements

Lean Improvement Title & Description

Vacancy Rebate (VR) Process

- Improvements made to workflows and procedures for the processing of vacancy rebate applications in order to reduce overall processing time, to ensure the effective use of staff resources, and to maintain adherence to legislation
- Some objectives of the project included:
 - Revising the VR application form to clarify requirements
 - Implementing an effective process to ensure that additional information is received in a timely manner
 - Exchanging information with MPAC electronically

- An increase in the number of applications received complete with all supporting documentation
- A reduction in the number of incomplete notices issued
- Ability to maintain service levels with less resource hours
- Alignment with the City's Green initiatives (reduction in transportation and paper)

Communications Continuous Improvement Initiatives

Improvement Title & Description

Project Management Tool

- Implemented a comprehensive project and time management tool to help improve project intake, project management and reporting.
- The tool leverages SharePoint to make inputting and reporting more efficient and effective.
- Some objectives of the project included:
 - Improve reporting on active, inactive and completed projects
 - Enable everyone to see status of team projects
 - Ability to measure trends over time

- Improve the ability of the Division to manage and assign finite resources to the high volume of projects received annually
- Enhance accuracy of work planning and prioritization of future projects through the use of historical data and trends
- Allow the Division to better report on a number of key areas, such as: project status, work volume, and year over year trend analysis

Communications Lean Improvements

Lean Improvement Title & Description

News Release LEAN Review

- Improvements made to the workflows and processes related to the development and execution of news releases, and to move the * process from paper to an electronic format.
- Some objectives of the project include:
 - Reduce the amount of time required to draft and approve news release
 - Promote better internal communication on projects requiring media relations
 - Provide monthly media updates to LT
 - Introduce a notification system to inform approvers of upcoming releases

- Enhanced pre-planning of news releases
- Reduction in total time required to develop and approve news releases
- Improve internal communications and increased stakeholder satisfaction
- Support and enable development of a media relations strategy

Finance Lean Improvements

Lean Improvement Title & Description	Anticipated Results
 Accounts Payable Process Review Lean AP process from invoice receipt to vendor payment. 	 Reduce number of defects in invoices that require rework. Reduce invoice payment time.
 Development Application Fees and Securities Collection - Planning & Building with Finance involvement To improve the customer experience by streamlining (standardizing and consolidating) the development application payment collection process. 	 Reduce number of locations applicants visit by 55% from 9 to 4 Reduce applicant's travel time Reduce the number of payment transactions by 20%
 The pilot project of consolidating to one counter at Mavis Road will not begin until May 2016. 	Reduce total staff processing time

Finance Lean Improvements

Lean Improvement Title & Description

Anticipated Results

<u>City Repair Lean Project</u> - Works Operations Division with Finance involvement

The project analyses the City's repair contract as a sample to understand the complete process of receiving the service request to payment of the contract and processing internal and external recoveries.

• Progress Payment Certificate

Account Recovery

- Digital signature
- Reduce number of signatures
- Set signature deadlines
- Eliminate inter-office mailing
- Meet 30-day service agreement
- Timely work order close
- Cost information in place when work order closes
- Review recovery list regularly
- Reduction in non-recovery backlog

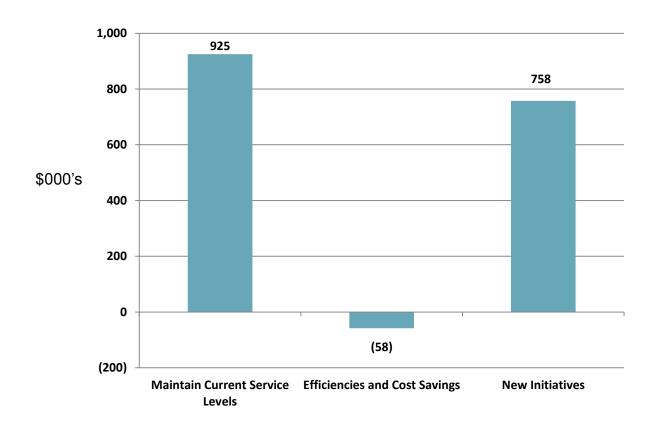
Financial Plan

Proposed 2016-2018 Operating Budget

Description	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	26,083	26,788	27,138
Operational Costs	3,142	3,519	3,355
Facility, IT and Support Costs	(0)	(0)	(0)
Total Gross Expenditures	29,224	30,307	30,493
Total Revenues	(2,040)	(2,040)	(2,040)
Total Net Expenditure	27,185	28,268	28,454

Note: Numbers may not balance due to rounding.

2016 Budget Changes Summary



Maintain Current Service Levels = Cost Increases, Revenue Changes, Operating Impacts of Capital Projects, Annualization of Prior Year Decisions and Special Purpose Levies

Efficiencies and Cost Savings also includes Service Level Reductions

New Initiatives = Budget Requests

Maintain Current Service Levels

Description	2016 Proposed Budget (\$000's)
Labour and Benefits	616
Operational Costs Increases	
Employee Assistance Program	50
E-Learning Module	40
Multi Cultural Media Advertising	25
Marketing Research	25
Communication Master Plan	25
City Marketing and Communication Program	25
Other Changes	9
Operational Costs Increases	199
Operating Impact of New Capital Projects	
Software Licences for the 311 Call Centre Module	21
Operating Impact of New Capital Projects	21
Current Revenue Changes	
Elimination of the one time funding in Human Resources	44
Miscellaneous Revenues	(12)
Current Revenue Changes	32
Annualized Prior Years Budget Decisions	
Labour Annualization	57
Sports Tourism Share Cost with Toronto Annualization	
Non Resident Surcharge Outdoor Sports Groups Annualization	
Annualized Prior Years Budget Decisions	57
Total changes to Maintain Current Service Levels	925

Note: Numbers may not balance due to rounding.

Efficiencies and Cost Savings

Description	2016 Proposed Budget (\$000's)
Efficiencies and Cost Savings	
Elimination of Transfer to Reserve	(45)
Miscellaneous Others	(13)
Total Efficiencies and Cost Savings	(58)

Note: Numbers may not balance due to rounding.

Proposed New Initiatives

Description	BR#	2016 FTE Impact	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2016 to 2018 FTE Impact	2016 to 2018 Capital (\$000's)
New Initiatives							
LinkedIn Subscription for Human Resources	1919		125	125	125		0
Diversity Coordinator	1922		0	115	117	1.0	0
Health & Safety Specialist	1923	1.0	108	110	112	1.0	0
Talent Management Modernization *	2005	4.0	0	500	500	4.0	1,909
Mississauga Employer Brand Implementation	2032		25	25	25		0
Communications Support for Canada's 150th Anniversary Celebrations	2051	1.0	44	90	0	0.0	0
Financial System Support Specialist	2068	1.0	53	110	112	1.0	0
Enhance Citizen Experience on the Web and other Digital Channels	2131	2.0	153	169	172	2.0	200
Professional Services - Strategic HR Initatives	2133		90	90	90		0
Increase Number of Diversity Placements	2170		52	52	52		0
City-wide Integrated Marketing and	2331	1.0	107	207	209	1.0	0
Communications Program							
Total New Initiatives		10.0	758	1,593	1,515	10.0	2,109
Total		10.0	758	1,593	1,515	10.0	2,109

Note: Numbers may not balance due to rounding.

Amounts are net.

^{*}FTE(s) for Capital Project

2016 Staff Requests

BR#	Initiative	Position	FT FTE	PT FTE	TOTAL	2016 Operating Budget Impact (\$000's)
1923	Health & Safety Specialist	Health & Safety Specialist	1.0		1.0	\$108.1
* 2005	Talent Management Modernization	Human Resources Subject Matter Expert 2 (Two) Year Contract		1.0	1.0	
*2005	Talent Management Modernization	Human Resources Business Lead -2 (Two) Year Contract		1.0	1.0	
*2005	Talent Management Modernization	IT Project Manager - 2 (Two) Year Contract		1.0	1.0	
*2005	Talent Management Modernization	IT HCM Specialist -2 (Two) Year Contract		1.0	1.0	
2051	Communications Support for Canada's 150th Anniversary Celebrations	Communication Advisor 1 (One) Year Contract		1.0	1.0	\$44.3
2068	Financial System Support Specialist	Financial System Support Specialist	1.0	0.0	1.0	\$53.0
2131	Enhance Citizen Experience on the Web and other Digital Channels	Digital Specialist - 3 (Three) Year Contract		1.0	1.0	\$71.6
2131	Enhance Citizen Experience on the Web and other Digital Channels	Digital Content Coordinator 3 (Three) Year Contract		1.0	1.0	\$81.4
2331	City-wide Integrated Marketing and Communications Program	Marketing Consultant	1.0	0.0	1.0	\$47.2
Total FTE Changes			3.0	7.0	10.0	\$405.6

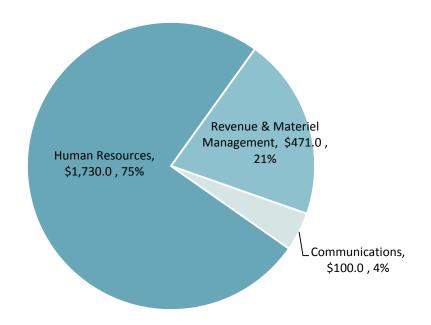
^{*} FTE(s) for Capital Project.

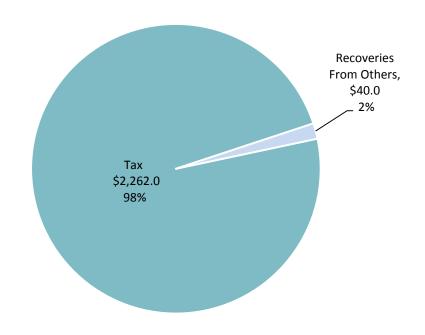
Proposed Capital Budget

2016 Proposed Funded Capital Budget \$2.3M

2016 Capital Program Expenditures (\$000's)

2016 Capital Program Funding Source (\$000's)





Capital Program Details

Program Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Communications	100	100	0	0	200
Finance	0	400	0	400	800
Human Resources	1,730	459	100	200	2,489
Revenue and Materiel Management	472	442	125	0	1,038
Total	2,302	1,401	225	600	4,527

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

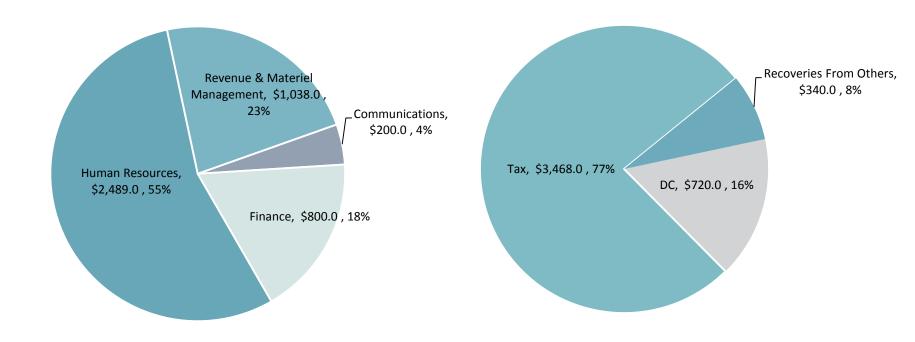
Funded 2016 Projects

- Digital Strategy
- Talent Management System Technology
- E-Learning Module Purchasing and Contract Management Certification Training
- TXM Software Improvement Program
- Sustainable Procurement Project

2016-2025 Proposed Funded Capital Budget \$4.5M

2016-2025 Capital Program Expenditures (\$000's)

2016-2025 Capital Program Funding Sources (\$000's)



2017-2025 Future Capital Program Needs

2017 - 2025 Capital Forecast

- Continuation of the following projects:
 - TXM Software Improvement Program
 - Talent Management System Technology
 - Digital Strategy
- DC Background Study (2017 and 2022)
- Employee Survey (every 3 years)

Balanced Scorecard

Measures for Business Services	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
Financial:						•	
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%	3.9%	3.8 %	3.8%
Investment Portfolio Yield	4.9%	3.5%	3.57%	3.0%	3.5%	3.75%	4.0%
Benchmark Portfolio Yield	2.2%	2.0%	1.94%	N/A	N/A	N/A	N/A
Customer:				•			
City Property Tax Rate Increase from Prior Year	7.4%	6.8%	6.1%	4.0%	Council Established Target	Council Established Target	Council Established Target
311 Service Level Target	84%	80%	79%	80%	80%	80%	80%
311 First Call Resolution Rate	90%	86%	83%	80%	76%	73%	70%
Employee:							
Employee Satisfaction with City of Mississauga	73%	73%	73%	75%	75%	75%	77%
Employee Turnover	3.8%	4.0%	4.0%	5.0%	5.5%	6.0%	6.5%
Average Total Lost Time Hours per Employee	95	93	95	90	85	81	77
Succession Program Participants	37	50	95	135	155	155	155
Business Process:				(1		.	to.
Taxes Receivable Collection Rate	96.9%	96.8%	97.5%	97.5%	97.5%	97.5%	97.5%
Recruitment Service Level Success Rate	NA	NA	NA	70%	80%	85%	85%

2016 Summary Wrap-up & Highlights

Operating budget increase is 6.4%; \$1.6 million

Highlights of Business Plan

- Human Resources (HR) continues to modernize Talent Management in the Corporation with plans to leverage best practice technology to maximize City workforce potential and enhance business execution;
- Finance is requesting a Financial System Support Specialist to examine existing processes and investigate re-engineering and automation opportunities with existing software, enhance reporting to support the analytical and reporting needs of Corporate Finance;
- Communications is focused on enhancing self-service options and greater digital access to local government for Mississauga residents;
- The City-owned tax billing system will continue to be upgraded over the next three years;
- Materiel Management will be developing a Sustainable Procurement Policy that will focus on environmental, economic and social concerns.



2016 Budget

Strategic Policy

2016-2018 Business Plan and 2016 Budget

Agenda

- Existing Core Services
 - Vision and Mission
 - Service Delivery Model
 - SWOT Analysis
 - Current Service Levels, Issues and Trends
 - Continuous Improvement Initiatives
- Service Area Information
 - Business Plan Update
- Financial Plan
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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

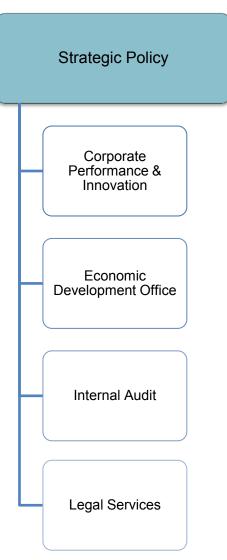
Strategic Policy exists to lead, support and promote innovation, collaboration, accountability and partnerships. We lead by example in strategic risk taking and ensure the City's long term prosperity is protected



Strategic Policy Service Delivery Model

This service is provided by the four Divisions of the City Manager's Department





SWOT Analysis

Strengths

- Depth of talent/experience
- Strong leadership
- Have Corporate perspective
- Reputation for delivering excellence
- Many strategies and plans in place
- Strategic Workforce Planning
- Growing the City's Non-Residential Tax Base
- Extensive network of external contacts (i.e. AMO, IMLA, MIAA, MBOT, etc.)
- Innovative and strategic thinking
- Proactive in risk assessment
- Conducting environmental scans for new initiatives and impacts

Weaknesses

- Workforce retirements
- Specialized skill sets to address complexity of work
- Operating under a legislative framework
- Financially tough times
- Competing priorities and finite resources can affect potential opportunities
- Expectations to take on more

SWOT Analysis

Opportunities

- Building Partnerships
- Leveraging new technologies
- Greater Toronto Marketing Alliance
- Sophisticated, engaged community
- Changing from suburban to urban
- Airport hub
- Global Diverse Workforce mobility (magnet)
- Leverage our reputation
- Ability to influence governments to advance City Priorities
- Waterfront
- Lean Process Improvements
- Build service alignments with corporate programs (i.e. Lean, PMSO, Innovation)

Threats

- Global adverse effects on the economy
- Rapidly changing technologies
- Senior level government volatility
- Unforeseen/Unplanned Climate Incidents
- Aging population (residents and employees)
- Aging infrastructure
- Public expectations low taxes
- Structural unemployment (youth, newcomer experience skills gap)
- Workforce mobility (loss of talent and corporate knowledge)
- Labour market shortage
- Changes in law/increase in regulation

Current Service Levels

The primary objective of the Strategic Policy Service Area is to ensure the City's vision is achieved by:

- Developing and implementing strategic priorities and policies, which align the corporation to our Strategic Plan and values
- Building relationships with staff in other levels of government to help influence decisions regarding the City's top priorities
- Promoting and developing the economic sustainability of our City.
- Providing sound legal advice
- Completing internal audits with a focus on promoting risk awareness and risk assessment, and making recommendations to improve the effectiveness of risk management, control and governance processes



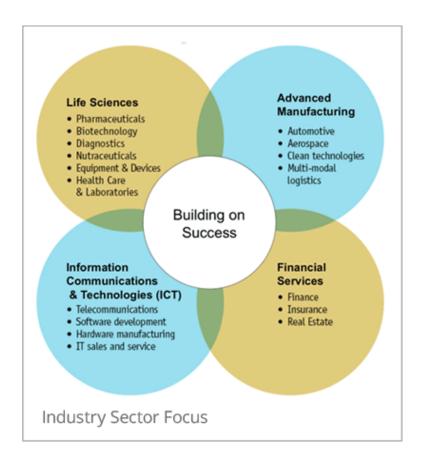
Corporate Performance and Innovation

- Continued investment in learning and talent development to harvest best practices and bring them to the corporation
- Increased pressure for process improvement and efficiencies.
- Meeting the increasing demand of Business Improvement services and programs with the current staff capacity
- New priorities requested by Council



Economic Development

- Focus on Information
 Communication Technology
 (ICT) / Advanced
 Manufacturing Sector
 development
- Supporting youth employment/workforce development
- Supporting Newcomer Entrepreneurs



Legal Services

- Specialized legal services are required to meet demands and protect City's interests:
 - Increase in volume and complexity of legal support needed
 - Legal support required for major infrastructure projects (LRT, BRT, parking infrastructure)
- Increased use of technology
- New priorities requested by Council
- Lead in the development and implementation of the City's Whistleblower Program



Internal Audit



- Development of Integrated Risk
 Management Framework
- Requirement for expertise in particular areas (e.g. technology)
- Increased demand for consulting services in control and risk management
- Participated in the development and implementation of the City's Whistleblower Program

Continuous Improvement Initiatives

Improvement Title & Description

Corporate Policy and Procedure Program

The program ensures that Corporate policies and procedures are necessary, cost-effective, enforceable, legal, and consistent; and that the manual remains current. All Corporate policies and procedures are reviewed once every three (3) years, or as required by legislation, to ensure that they continue to meet the needs of the Corporation

Project Management Support Program

The PMSO continuously strives to build on existing best practices in project management by empowering Project Leads and improving project delivery across the City

Results

In 2014, completed 6 new policies,
 5 major revisions and 16 minor
 revisions including an additional 31
 scheduled policy reviews that
 required minor or no changes

Since the inception of the Project
Management Support Office in
2011, provided 63 project
management training courses
(equating to 108 days of training)
to over 1050 staff

Continuous Improvement Initiatives

Improvement Title & Description

Lean Program

The Lean program is designed to give staff the knowledge and support to independently identify and take action on improvement opportunities, foster collaboration and sharing of improvements across the organization, and establish reliable reporting for informed decision making at the Leadership Team and Council level

Results

- Provided 'Lean' Green Belt training for 23 staff
- Developed and conducted White Belt training on 'Lean' concepts to over 1,230 staff
- Launched the 'Lean' intranet site including a repository of improvements across the City

Lean Improvements

Lean Improvement Title & Description	Results
Facilities Security Access Process	 52% reduction in process lead time
Primary focus was to provide security access	 Improved customer satisfaction
to employees in a more timely manner;	 Cost savings \$505
review covered Cards, Keys and Alarm Codes processes (first Lean pilot project) Infill Site Plan Approval Process	 Redirecting capacity \$12,615
Primary focus was to provide customers with	 Reduced overall lead time by 25%
high quality information and standard	•
response times in the Residential infill site	 Reduced number of cycles for submissions from 4 to 3
plan application process	3001113310113 110111 4 10 3

Lean Improvements

Lean Improvement Title & Description

Fire Plans Review

Primary objectives were to identify opportunities to meet customer/stakeholder requirements, and reduce the number and the cycle time of resubmissions

Results

- 18% reduction in cycle time from new application submission to Application Status Report (ASR)
 - 100% on time review of new complete application at July 2015
- Reduction in average number of resubmissions from 7 to 4
- Redirected 50Hrs additional Plans Examiner capacity

Service Area Information

Business Plan Update

What has changed...

Corporate Performance and Innovation

 Lean Partial Deployment pilot projects have successfully come to an end and LT has requested exploring a more permanent Lean program that includes the creation of two positions and engaging external experts to assist in Lean training and certification (BR # 1959)

Legal Services

 Municipal Lawyer for Transportation and Works (BR # 1934 for 2017)

Business Plan Update

What has changed...

Economic Development

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

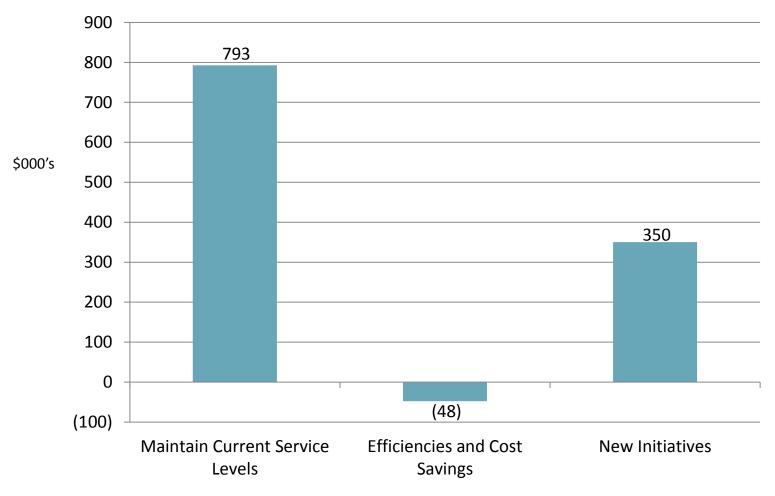
- Focus on key industry sectors: Information Communication Technology (ICT) / Advanced Manufacturing (BR # 1998)
- Supporting youth employment/workforce development and newcomer entrepreneurs (BR # 1999 for 2017 and BR # 2000 for 2018)
- One-time study to develop the framework for BRs 1999 and 2000 (2016)

Financial Plan

Proposed 2016-2018 Operating Budget

Description	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	10,957	11,533	11,870
Operational Costs	3,474	3,408	3,209
Facility, IT and Support Costs	0	0	0
Total Gross Expenditures	14,431	14,940	15,079
Total Revenues	(840)	(976)	(892)
Total Net Expenditure	13,590	13,964	14,187

2016 Budget Changes Summary



Maintain Current Service Levels = Cost Increases, Revenue Changes, Operating Impacts of Capital Projects, Annualization of Prior Year Decisions and Special Purpose Levies

Efficiencies and Cost Savings also includes Service Level Reductions

New Initiatives = Budget Requests

Maintain Current Service Levels

Description	2016 Proposed Budget (\$000's)
Labour and Benefits	153
Operational Costs Increases	
Regional Investment Attraction Agency budget	227
Transfer to the General Contigency Reserve	53
Additional resources for new staff	11
Operational Costs Increases	291
Operating Impact of New Capital Projects	0
Current Revenue Changes	
Remove CD sales revenue budget due to open data program	5
Reserve transfer adjustment to offset labour increase in PMSO	(13)
Current Revenue Changes	(8)
Annualized Prior Years Budget Decisions	
Labour Annualization	357
Annualized Prior Years Budget Decisions	357
Total changes to Maintain Current Service Levels	793

Efficiencies and Cost Savings

Description	2016 Proposed Budget (\$000's)
Efficiencies and Cost Savings	
Elimination of Temporary Position	(13)
2016 Efficiencies and Cost Savings	(35)
Total Efficiencies and Cost Savings	(48)

Proposed New Initiatives

Description	BR#	2016 FTE Impact	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2016 to 2018 FTE Impact	2016 to 2018 Capital (\$000's)
New Initiative							
Municipal Lawyer - Transportation & Works (conversion to permanent)	1934	0.0	0	201	205	0.0	0
Lean Program Support	1959	2.0	281	284	288	2.0	0
ICT/Advanced Manufacturing Sector Specialist Outreach Program	1998	1.0	70	132	134	1.0	0
Youth Workforce Development Program	1999	0.0	0	78	137	1.0	0
Newcomer Entrepreneur Program	2000	0.0	0	0	79	1.0	0
Total New Initiative		3.0	350	695	843	5.0	0
Total		3.0	350	695	843	5.0	0

2016 Staff Requests

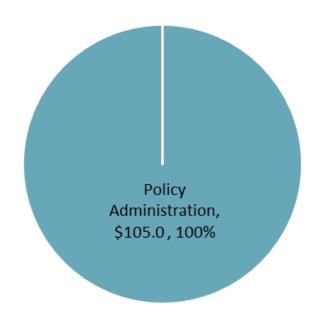
BR#	Initiative	Position	FT FTE	PT FTE	TOTAL	2016 Operating Budget Impact (\$000's)
1959	Lean Program Support	Lean Coach Lean Junior Analyst	2.0	0.0	2.0	\$192.8
1998	1	ICT/Advanced Manufacturing Sector Specialist	1.0	0.0	1.0	\$57.3
Total FTE Changes			3.0	0.0	3.0	\$250.2

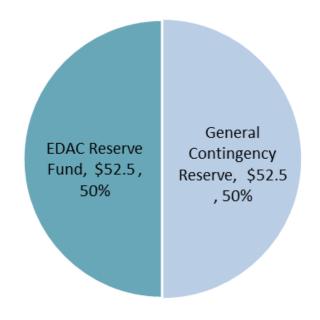
Proposed Capital Budget

2016 Proposed Funded Capital Budget \$105K

2016 Capital Program Expenditures (\$000's)

2016 Capital Program Funding Source (\$000's)





Capital Program Details

Program Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Policy Administration	105	0	0	0	105
Total	105	0	0	0	105

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

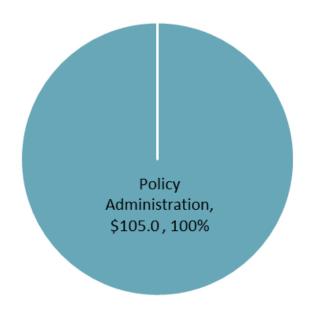
Funded 2016 Project:

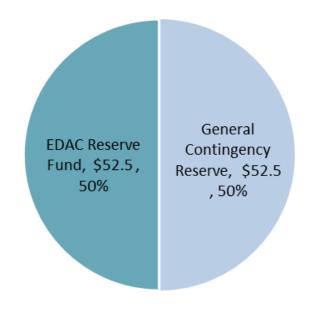
Workforce Development Strategic Plan

2016-2025 Proposed Funded Capital Budget \$105K

2016 Capital Program Expenditures (\$000's)

2016 Capital Program Funding Source (\$000's)





Balanced Scorecard

Measures for Strategic Policy	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Actual)	2016 (Planned)	2017 (Planned)	2018 (Planned)	
Financial (City wide):	Financial (City wide):							
Infrastructure Gap **	\$82M	\$39M	\$54M	\$62M	\$93M	\$89M	\$74M	
Revenues/Annual Total Net Budget	39%	39%	37%	37%	39%	38%	37%	
Customer (City wide):								
Number of public/ industry speaking engagements/ Board memberships *	36	117	93	139	137	137	137	
Resident satisfaction with Mississauga	96%	90%	90%	90%	90%	90%	90%	
Employees/Innovation (City wide):	Employees/Innovation (City wide):							
Employee engagement scores: Strategic Leadership	57.2%	57.2%	57.2%	60%	60%	63%	63%	
Employee engagement scores: Innovation	63.7%	63.7%	63.7%	64%	64%	66%	66%	
Internal Business Process:								
Number of training/ learning opportunities offered by Strategic Policy staff	N/A	120	97	211	212	212	212	
Number of Business Improvement and Internal Audit assignments completed	13	25	28	33	33	29	21	
Annual Efficiencies Found (City wide)	\$3.4M	\$5.9M	\$7.9M	\$6.2M	\$4.7M			

^{*}In 2014, a re-organization resulted in the Strategic Community Initiatives division joining the Land Development service area, thereby reducing the number of public speaking engagements significantly.

^{**}Based on new methodology from 2016 onwards.

2016 Summary Wrap-up & Highlights

Operating budget increase is 9%; \$1.1 million

Highlights of Business Plan

- Commitment to promoting investment to broaden taxable assessment base
- Continue to provide sound legal advice
- Focus on risk awareness and mitigation
- Continue to advance continuous improvement initiatives and best practices throughout the City



2016 Budget

Land Development Services

2016-2018 Business Plan and 2016 Budget

Agenda

- Existing Core Services
 - Vision and Mission
 - Service Delivery Model
 - SWOT Analysis
 - Current Service Levels, Issues and Trends
- Service Area Information
 - Business Plan Update
- Financial Plan
 - Proposed Operating Budget
 - Proposed Capital 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 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

Land Development Services

Land Development Services Service Delivery Model

Strategic Community Initiatives, Planning & Building Department 11

> Policy Planning, Planning & Building Department 25

Development & Design, Planning & Building Department 53

Development Engineering, Transportation & Works Department 11*

> Parks Planning, Community Services Department

Building, Planning & Building Department 98

*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;
 - · 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



Inspiration Port Credit Public Engagement



Policy Framework



Mississauga Official Plan cover

Inspiration Lakeview Master Plan cover

Design Framework



HOOPP Realty Inc. - Multi-Tenant Commercial Plaza (Spectrum Way and Eglinton Avenue East)

Service Delivery Model

Development Approvals



Square One Mall Expansion



Pinnacle - Uptown (Hurontario Street and Eglinton Avenue West)

Building Approvals



Daniels - Skyrise (Eglinton Avenue West and Erin Mills Parkway)



First Gulf Corporation and Sun Life Assurance Company of Canada -Single Tenant Office Building (Derry Road West and Argentia Road)

SWOT Analysis

Strengths

- Knowledgeable, dedicated staff with multiple years of experience and diversified skills
- Open minded, flexible and resilient to change
- Pride in our work
- Highly respected in the Planning and Development Industry
- Proactive and visionary
- Embrace change management
- Collaborative (fostering communication)
- Committed to implementing the Strategic Plan
- Good public process

Weaknesses

- Aging workforce (retirements loss of expertise)
- Need for training for less experienced staff
- Knowledge transfer critical
- Visual communication capabilities require enhancements
- Large number of touch points in planning adds to approval timelines
- Variety of one-off external pressures impacting delivery of core services

SWOT Analysis

Opportunities

- Strategic talent management and recruitment
- Lean review
- Implement priorities from Strategic Plan
- Lobbying other levels of government (funding/partnerships)
- Electronic plan submissions (ePlans)
- Field automation
- Enhance city building profile (LRT)
- Public friendly visual communication tools
- Social media
- Expanded online services
- Use of Planning Tools/Incentives (Section 37, tax incentives)
- Transit oriented development

Threats

- Competition for retaining and attracting experienced staff
- Uncertainty surrounding economic recovery
- Uncertainty of ongoing/sustainable Provincial/Federal funding
- Legislative changes impacting workload
- Additional time required for complex development applications
- Social media

Current Service Levels

City of Mississauga Planning and Building Activity in 2014					
Value of Building Permits	\$1.17 billion				
Value of Additional Conditional Building Permits	\$400 million				
Building Permit Applications	3,891				
Building Inspections	72,370				
Value of Development Charges Collected	\$106 million				
Visits to Planning & Building Website	44,500 page views				
Planning & Building Customer Service Centre Visits	19,800				
Approved Residential Units	1,700				
Approved Non-Residential Gross Floor Area	557,400 square metres (6,000,000 square feet)				
Reports Considered by Planning & Development Committee	124				
Official Plan & Zoning By-law Amendments	48				
Site Plan Approvals	158				
Minor Variances & Consents Reviewed & Commented	500				
Community Meetings	29				
Ontario Municipal Board Hearings	12				
Site Inspections (Site Plans)	996				
Removal of Illegal Signs from Public Property	28,000				

Service Level Issues & Trends

- More complex development proposals requiring increased public engagement and focus on plain language
- Continued focus on downtown development
- Need to ensure cost recovery for planning applications and building permits
- Bill 73 proposed new legislative public engagement
- GO Mobility Hubs Port Credit and Cooksville

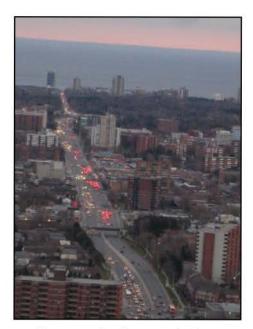


Amacon - Parkside Village



Erindale GO Station Parking Structure

Service Area Information



Hurontario Street skyline

Business Plan Update

- The realignment of the LRT, expansion of Square One, development of a future transit terminal and other downtown growth pressures requires additional support (BR 2025)
- There is a need for technical resources to simplify and communicate complex development proposals/studies (BR 2029)
- With the increased complexity of infill and brownfield development along with the expectations of the Growth Plan, additional support through a Planner in Development and Design is recommended (BR 2039)



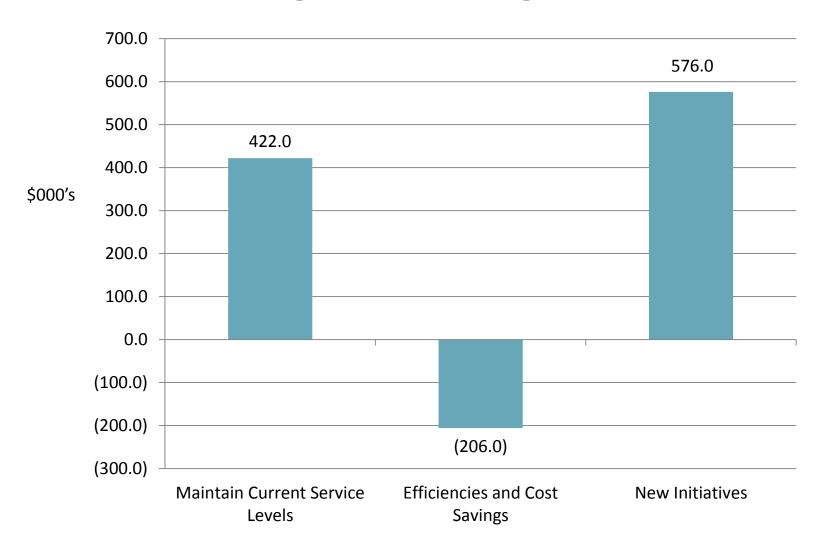
Sheridan College Phase II

Financial Plan

Proposed 2016-2018 Operating Budget

Description	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	19,262	19,798	20,181
Operational Costs	1,984	1,407	1,251
Facility, IT and Support Costs	0	0	0
Total Gross Expenditures	21,246	21,205	21,431
Total Revenues	(12,412)	(12,392)	(12,412)
Total Net Expenditure	8,834	8,813	9,019

2016 Budget Changes Summary



Maintain Current Service Levels

Description	2016 Proposed Budget (\$000's)
Labour and Benefits	348
Operational Costs Changes	
Reduction in Professional budget as various studies completed	(55)
Operational Costs Changes	(55)
Operating Impact of New Capital Projects	
N/A	
Operating Impact of New Capital Projects	0
Current Revenue Changes	
Reduction in operating budget reserve requirement as various studies completed	55
Current Revenue Changes	55
Annualized Prior Years Budget Decisions	
Labour Annualization	50
Annualization of field automaton mobile device network cost	24
Annualized Prior Years Budget Decisions	74
Total changes to Maintain Current Service Levels	422

Efficiencies and Cost Savings

Description	2016 Proposed Budget (\$000's)
Efficiencies and Cost Savings	
Notwithstanding changes to the new Provincial	
building codes, additional staff training is not	(100)
required at this time	
Reduction of Professional Services budget	(100)
Reduction of misc operating budget	(6)
Total Efficiencies and Cost Savings	(206)

Proposed New Initiatives

Description	BR#	2016 FTE Impact	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2016 to 2018 FTE Impact	2016 to 2018 Capital (\$000's)
New Initiative							
Planning Application and Building Permit Fees Review	1967	0.0	90	0	0	0.0	0
10 Year Update of Strategic Plan Goals	1982	0.0	0	0	50	0.0	50
Update Downtown21 Plan	1983	0.0	250	0	0	0.0	250
Delivery of Downtown21	2025	1.0	87	192	194	1.0	0
Visual Illustrations for Community Engagement in Planning	2029	1.0	70	97	99	1.0	0
Planning Application Support	2039	1.0	79	110	112	1.0	0
Total New Initiative		3.0	576	399	455	3.0	300
Total		3.0	576	399	455	3.0	300

2016 Staff Requests

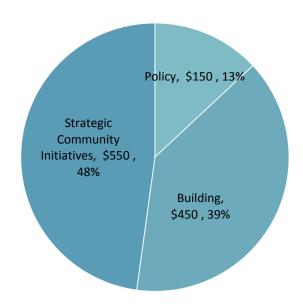
BR#	Initiative	Position	FT FTE	PT FTE	TOTAL	2016 Operating Budget Impact (\$000's)
2025	New Initiative-Delivery of Downtown21	Technician	1.0	0.0	1.0	\$47.1
2029	New Initiative-Visual Illustrations for Community Engagement in Planning	Position for Visual Imaging	1.0	0.0	1.0	\$69.9
2039	New Initiative-Planning Application Support	Planner	1.0	0.0	1.0	\$78.8
Total FTE C	hanges		3.0	0.0	3.0	\$195.8

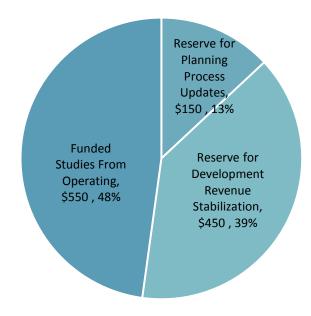
Proposed Capital Budget

2016 Proposed Funded Capital Budget \$1.15 M

2016 Capital Program Expenditures (\$000's)

2016 Capital Program Funding Source (\$000's)





Capital Program Details

Program Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Building and Policy Planning	600	1,250	200	0	2,050
Strategic Community Initiatives	550	300	350	2,325	3,525
Total	1,150	1,550	550	2,325	5,575

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

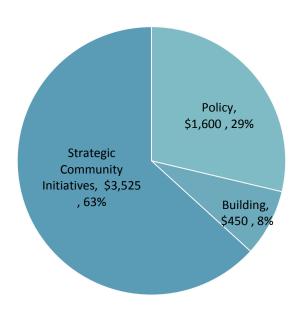
Funded 2016 Projects:

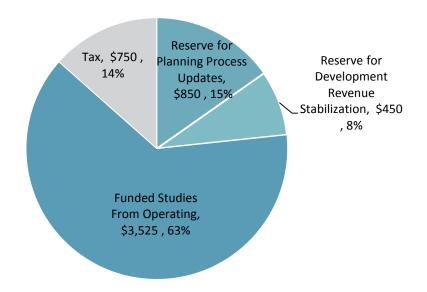
- 2016 Building and Policy Planning: The majority of this funding is to support Field Automation
- 2016 Strategic Community Initiatives: Downtown21 Updated Plan \$250,000 and Strategic Waterfront Implementation \$300,000

2016-2025 Proposed Funded Capital Budget \$5.57 M

2016-2025 Capital Program Expenditures (\$000's)

2016-2025 Capital Program Funding Sources (\$000's)





2016-2025 Future Capital Program Needs

- 2017-2018 Policy Planning initiatives include Mississauga Official Plan Review, Environmental Policies Review, Employment Opportunities in Intensification Areas Study, Municipal Comprehensive Review of Employment Lands, Community Improvement Plans and Growth Forecast
- 2017-2018 various Strategic Community Initiatives

Lean Improvements

Lean Improvement Title & Description

Site Plan Infill Application Process Project

20 staff from 6 divisions within the Planning & Building, Transportation & Works and Community Services reviewed the site plan approval process for new detached dwellings, replacement housing and additions

Tools used

- Process Flow Maps
- Value Stream Maps
- Pareto Analysis

Results*

- Identified opportunity to reduce the time from circulation of application to release of 1st Application Status Report and overall lead time by 25%
- Established service level of 20 days from circulation to receipt of comments by Development and Design
- Zoning created electronic and visual tracking systems
- * Since role out of lean improvements
 55 applications are going through the site plan infill application process and are being monitored

Balanced Scorecard

Measures for Land Development Services Area	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)	
Financial:								
Cost Recovery	68%	74%	75%	75%	75%	75%	75%	
Customer:								
Percentage of Complete Building Permits issued after 1st review	24%	29%	28%	30%	42%	46%	50%	
Percentage of Complete Building Permit Applications meeting legislative time frames for 1st review	68%	69%	68%	75%	80%	85%	90%	
Employee/Innovation:								
Continuous Quality Improvement	74.0	74.0	74.0	75.0	75.0	75.0	75.0	
Internal Business Process (Maximizing In	vestment ir	Technolog	jy):					
Online/Self-Serve Building Permit Status Reports	33,541	32,779	39,823	40,000	40,000	40,500	40,500	
Online/Self-Serve Development Application Status Reports	10,112	10,207	14,827	15,000	15,000	15,000	15,000	
Online/Self-Serve Booking Inspections	8%	8%	10%	15%	40%	60%	70%	
Percentage of Portable Sign Permits issued online/self-serve channel	89%	88%	90.1%	90%	90%	90%	90%	
Percentage of Building Permits submitted through ePlans	n/a	n/a	n/a	15%	100%	100%	100%	
Percentage of Site Plan applications submitted through ePlans	n/a	n/a	n/a	15%	100%	100%	100%	
Internal Business Process (Other):	Internal Business Process (Other):							
Public Open Space	9.84%	9.85%	9.86%	9.89%	9.91%	9.93%	10.14%	

2016 Summary Wrap-up & Highlights

Operating budget increase is 9.8%; \$0.79 million

Highlights of Business Plan

- Ensuring the best possible customer service to support increasingly more complex development proposals and the Provincial Growth Plan;
- Continued focus on high profile, fast pace development in the downtown;
- Ensuring cost increases are reflected in our fees; and
- Providing land use planning information in easily understood formats to encourage public engagement.

2016 Initiatives:

- Update Downtown21 Plan to reflect changing realities;
- Review planning application and building fees to ensure appropriateness;
- Implement the use of the clearest and most effective technologies to visually demonstrate land use plans so they are easily understood; and
- Provide additional planning application support



2016 Budget

Legislative Services

2016-2018 Business Plan and 2016 Budget

Agenda

- Existing Core Services
 - Vision and Mission
 - Service Delivery Model
 - SWOT Analysis
 - Current Service Levels, Issues and Trends
- Service Area Information
 - Business Plan Update
- Financial Plan
 - Proposed Operating Budget
 - Proposed Capital Budget
- Balanced Scorecard
- Summary

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.

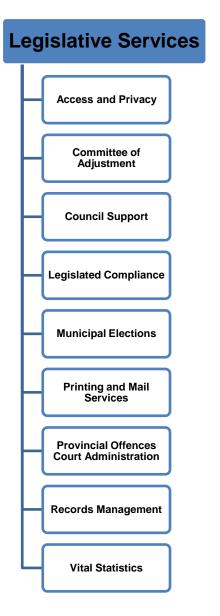
Mission

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.



Legislative Services Service Delivery Model





SWOT Analysis

Strengths

- Openness to adopting change, new roles and responsibilities
- Solid reputation for delivering quality and timely services
- Committed to delivering high quality and responsive services that meet the changing needs of the public and the City
- Compliance with multiple legislative Acts and regulations

Weaknesses

- Pending retirements/aging employee population
- Lack of resources and time to train people with new technologies and efficiency tools
- Unique services with specialized skill sets limit the ability to cross train across units/teams
- Majority of services are mandated or legislated which can inhibit modernization

SWOT Analysis

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 improvements to be more efficient, transparent, and reduce costs

Threats

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

Current Service Levels

Service Delivered

Committee of Adjustment

Minor Variance hearings

Consent applications

Council Support

Council agendas Support for Council Streaming of meetings

Access Privacy

FOI Requests

Respond to business unit inquiries

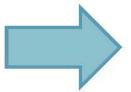
POA- Courts Administration

Time to Trial Transcript Production

Delivery Standard

Held within 30 days

Decisions made within 90 days



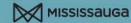
Prepared in accordance with Committee time requirements

Twenty-one (21) Committees and quasi-judicial tribunals

Council, three (3) standing committees, and Committee of Adjustment

Decisions within 30 days Timely responses

6-7 months 90 days



Current Service Levels

Service Delivered

Administrative Penalties System

Scheduling of Screenings and Hearings

Delivered Service

In accordance with time directive

Vital Statistics

Registrations sent to Ontario Registrar General



Delivered in compliance within prescribed timelines

Municipal Elections

Elections conducted

Every 4 years, in accordance with the Municipal Elections Act, Education Act and Municipal Act.

By-elections held when directed by Council.

Printing and Mail

Print shop requests Mail delivery



Delivered on Time Twice daily in Civic Centre, courier mail delivery to offsite once daily

Service Level Issues & Trends

- Declining issuance of marriage licences and increasing issuance of burial permits
- Decrease in POA trial requests and increase in POA Early Resolution meetings
- Continued review and refinement of processes as new phases of Administrative Penalties System are introduced
- Meeting the increased interest from the public about accountability and transparency of government



Service Area Information

Business Plan Updates

- An increase of \$300,000 to POA Court Administration revenue which is offset by a \$320,500 increase to adjudication and monitoring costs as a result of Ministry of Attorney General cost recovery increases
- Investing in Electronic Document Records Management system: The system will be capable of managing electronic documents and address record keeping and compliance limitations
- Investigating public interest in "Ranked Choice Ballot" voting: Given proposed changes
 to the Municipal Elections Act related to methods of voting and holding elections, further
 investigation is required to determine the citizens' desire for, and understanding of, these
 new methods including ranked choice ballots. This would change both the voting
 process and the tabulation of results. Further research is needed to determine whether
 and how this method would be rolled out in Mississauga
- Citizenship Program for newcomers: Given the diversity of our population and the desire by many newcomers to be involved and understand the municipal process, this program would look to partner with other organizations involved with newcomers to given them more information about municipal government, the voting process and how to get involved
- Advancing Information Stewardship: In addition to updating Corporate Records Policy and the classification review of the Records Retention by-law, this will facilitate the implementation of the Electronic Documents Records Management System (EDRMS).

Continuous Improvement Initiatives

Improvement Title & Description

Results

Transcript Tracking Log

Records management is working in partnership with Court Administration to develop a SharePoint solution to track Court transcript orders.

- Replace Excel solution with SharePoint solution
- Enhance monitoring capabilities
- Generate reports to improve accountability and report on KPI's (key performance indicators)
- Ensure consistency in data for improved decision making.

Electronic Document and Records Management System

Working to define policies and procedures to manage electronic information and assist the corporation to reduce reliance on paper records. Define business requirements in preparation for partnership with IT

Improved transparency of services to the Public

Enhancements to the Court Administration & Committee of Adjustment web pages.

- Provide ease of access to relevant information to clients
- Continuing to add content and functionality.

Elections Process Enhancements

Explore new technologies to improve and augment the delivery of municipal elections processes.

- Successful roll out of "vote anywhere" technology
- Investigate the interest in a "ranked choice ballot" voting system.

Lean Improvements

Improvement Title & Description

Results

Agenda Management Lean initiative

In the first 6 months of 2015, approximately 220 reports were prepared for Council and Committees of Council. With the use of the agenda management system, efficiencies will be found in the following:

Reports will be created and approved in the system - saving paper on drafts and marked up versions

- Paperless agendas
- Time savings in walking reports between approvers (to Clerks and City Managers)
- Version control, ensuring that only one version of the report is *moving through the system.
- Reports will be retained in the agenda management system

- Estimated savings of 20 pages/report
- Estimated savings for 6 months = 4400 sheets paper
- Estimated savings of 2500 pages/meeting
- Estimated savings for 6 months = 125,00 sheets paper
- In some cases this can be over 30 minutes of lost productivity per agenda for the admin team member
- Less time wasted ensuring the correct version is moving through the system and multiple versions do not exist causing confusion
- Saving space on the K:drive and in Sharepoint

Lean Improvements

Improvement Title & Description	Results
Agenda Management Lean initiative (continued) Quick and easy publishing of agendas	 Reports are all in one system and does not require manual process of scanning and copying of paper copies of reports to create agenda. Estimated savings of 1+ hrs/agenda
Capability of including any form and size of attachment	 Elimination of lost attachments and/or creating separate documents for attachments
Increased ease of tracking items as they progress through the system and through the legislative process	 Increased search capability in the system to track items and associated reports, including decisions
Improved search ability	 Easy retrieval of agenda items and associated information.

Financial Plan

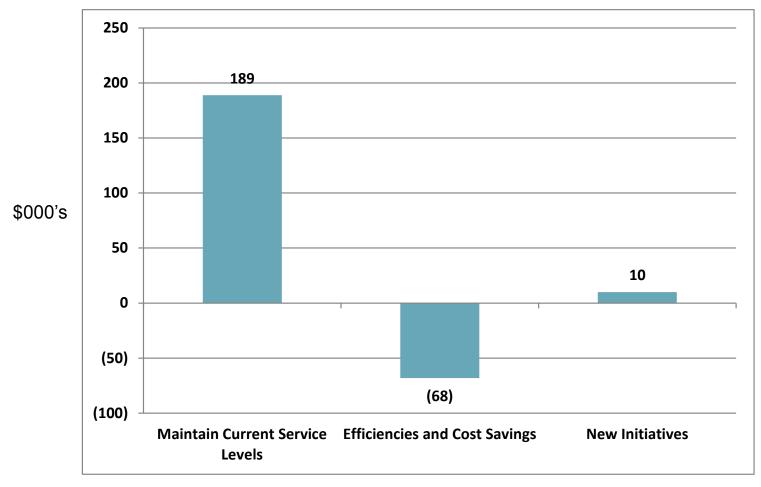
Proposed 2016-2018 Operating Budget

Description	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	6,330	6,448	6,569
Operational Costs	1,543	1,568	1,493
Facility, IT and Support Costs	(0)	(0)	(0)
Total Gross Expenditures	7,873	8,017	8,062
Total Revenues	(11,003)	(11,003)	(11,003)
Total Net Expenditure	(3,130)	(2,987)	(2,941)

Note: Numbers may not balance due to rounding.

An election will occur in 2018. Costs have not been determined at this point – however, the 2014 municipal election cost \$2.2 million, funded via the Election Reserve.

2016 Budget Changes Summary



Maintain Current Service Levels = Cost Increases, Revenue Changes, Operating Impacts of Capital Projects, Annualization of Prior Year Decisions and Special Purpose Levies

Efficiencies and Cost Savings also includes Service Level Reductions

New Initiatives = Budget Requests

Maintain Current Service Levels

Description	2016 Proposed Budget (\$000's)
Labour and Benefits	168
Operational Costs Increases	
Adjudication - POA	300
Quality Assurance/Monitoring - POA	21
2015 by-election expenses eliminated in 2016	(405)
Operational Costs Increases	(85)
Operating Impact of New Capital Projects	
Operating Impact of New Capital Projects	0
Current Revenue Changes	
POA fines	(300)
2015 by-election reserve transfer eliminated in 2016	405
Current Revenue Changes	105
Annualized Prior Years Budget Decisions	
Annualized Prior Years Budget Decisions	0
Total changes to Maintain Current Service Levels	189

Efficiencies and Cost Savings

Description	2016 Proposed Budget (\$000's)
Efficiencies and Cost Savings	
Contract Position - Grade A	(45)
Contractors Expenses	(10)
Professional Services	(3)
Operating Materials	(3)
Internal Printing	(3)
Mileage	(2)
Miscellaneous Other	(3)
Total Efficiencies and Cost Savings	(68)

Note: Numbers may not balance due to rounding.

Proposed New Initiatives

Description	BR#	2016 FTE Impact	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2016 to 2018 FTE Impact	2016 to 2018 Capital (\$000's)
New Initiatives							
Mississauga Citizenship Program	2091	0	10	10	10	0	0
Electronic Document and Records Management System	2092	2	0	100	100	0	988
Total New Initiatives		2	10	110	110	0	988

Note: Numbers may not balance due to rounding.

Amounts are net.

2016 Staff Requests

BR#	Initiative	Position	FT FTE	PT FTE	TOTAL	2016 Operating Budget Impact (\$000's)
2092	Electronic Document and Records Management System	IT Project Manager*	1.0	0.0	1.0	\$0
7097	Electronic Document and Records Management System	Application Developer*	1.0	0.0	1.0	\$0
BAU	Cost Savings and Efficiencies	Grade A Contract	0.0	(1.0)	(1.0)	(\$45)
Total FTE Changes				(1.0)	1.0	(\$45)

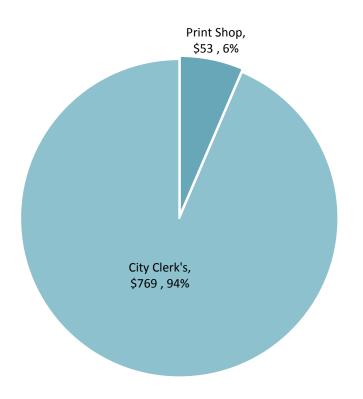
^{*}Capital Project

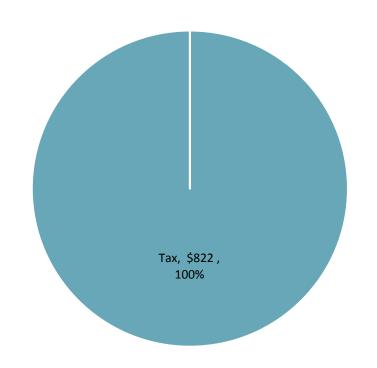
Proposed Capital Budget

2016 Proposed Funded Capital Budget \$822K

2016 Capital Program Expenditures (\$000's)







Capital Program Details Legislative Services

Program Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016- 2025 (\$000's)
City Clerk's	769	219	0	0	988
Elections	0	0	0	0	0
Print Shop	53	0	38	219	310
Total	822	219	38	219	1,298

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

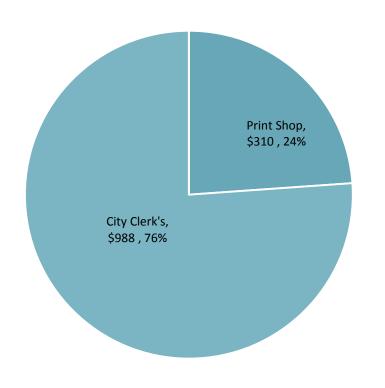
Funded 2016 Projects

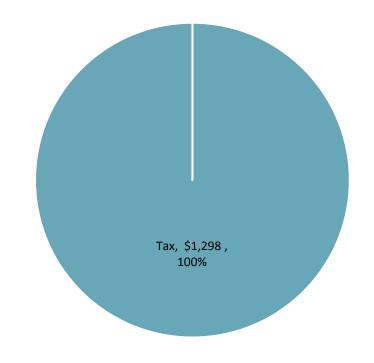
- \$769K Electronic Document Records Management System (EDRMS), cash flowed project from 2015
- \$48K Print Shop Folder Replacement
- \$5K Print Shop Address Printer Equipment

2016-2025 Proposed Funded Capital Budget \$1.3 M

2016-2025 Capital Program Expenditures (\$000's)

2016-2025 Capital Program Funding Sources (\$000's)





2017-2025 Future Capital Program Needs

Legislative Services

2017 - 2025 Year Forecast

- \$219K Electronic Document Records Management System (EDRMS)
- \$257K Various Print Shop Equipment Replacements

Balanced Scorecard

Measures for Legislative Services	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
Financial:							
Print Shop – Cost per page (cents)	4.6	4.6	4.7	4.7	4.7	4.7	4.7
Customer:							
# of FOI inquiries received	624	640	650	650	650	660	670
IPC Compliance Rate	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%
Counter Customer Service Survey (rating – Good/Excellent)	88.4%	100%	92.5%	92.5%	92.5%	93.0%	93.0%
# of Committee meetings publicly streamed	2	5	5	5	5	5	5
# of Mississauga Video views	3,482	5,288	5,500	7,500	7,500	7,500	7,500
Employees/Innovation:							
Employee engagement scores: Satisfaction with the City	73.1%	73.1%	71.0%	71%	71%	72%	72%
Employee engagement scores: Job Satisfaction	71.9%	71.9%	73.0%	73%	73%	74%	74%
Internal Business Process:							
# of Committee meetings supported	205	191	200	200	200	200	200
# of POA Charges received per administrative employee	6,990	6,990	6,820	6,690	6,600	6,600	6,600
% of print jobs delivered on time	94%	91%	95%	95%	95%	95%	95%

2016 Summary Wrap-up & Highlights

Operating budget increase is 4%; \$131,000 from \$3.26 million (net revenue) in 2015 to \$3.13 million (net revenue) in 2016.

- Changes are primarily due to an increase in POA revenue of \$300,000 offset by higher labour costs of \$123,000 and increased POA adjudication/monitoring costs of \$320,500
- 1% reduction target achieved for 2016 primarily due to elimination of a Grade A contract position

Highlights of Business Plan

- Continued focus on the modernization of our services with the assistance of IT
 - Electronic Documents & Records Management System
 - Agenda Management System
 - reviewing options for internet voting and ranked ballots



2016 Budget

Financial Transactions

2016-2018 Business Plan and 2016 Budget

Agenda

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

Existing Core Services

Vision and Mission

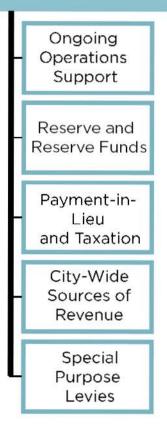
Vision and Mission

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.



Financial Transactions Service Delivery Model

Financial Transactions



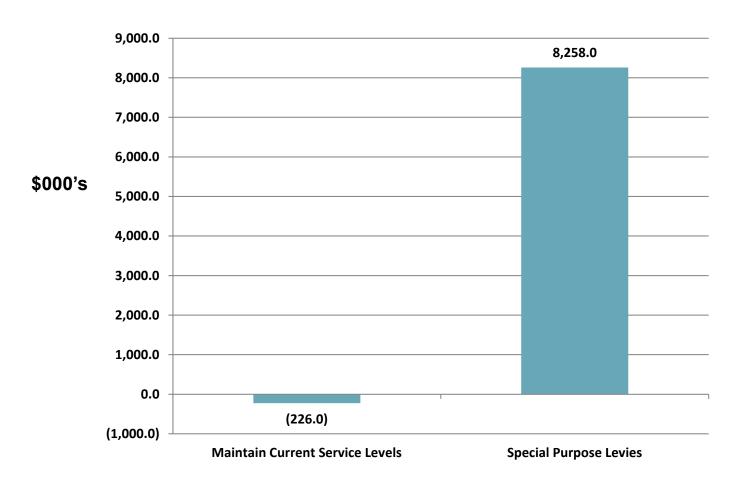
Financial Plan

Proposed 2016-2018 Operating Budget

Description	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	4,088	4,088	3,588
Operational Costs	89,558	99,427	108,606
Total Gross Expenditures	93,646	103,515	112,194
Total Revenues	(78,862)	(78,868)	(78,874)
Total Net Expenditure	14,785	24,647	33,320

Note: Numbers may not balance due to rounding

2016 Budget Changes Summary



Maintain Current Service Levels = Cost Increases, Revenue Changes, Operating Impacts of Capital Projects, Annualization of Prior Year Decisions and Special Purpose Levies

Efficiencies and Cost Savings also includes Service Level Reductions

New Initiatives = Budget Requests

Maintain Current Service Levels

Description	2016 Proposed Budget (\$000's)			
Labour and Benefits	79			
Operational Costs Increases				
Transfer to Business Improvement Areas and Tax Cancellations	1,327			
Transfer to Diesel Commodity Reserve	1,000			
Stormwater Charges and Grants for Places of Worship	431			
Insurance Claims and Transfer to Insurance Reserve Fund	300			
Other	80			
Operational Costs Increases	3,139			
Current Revenue Changes				
PILT Increase	(2,690)			
Business Improvement Area Transfers	(781)			
Transfer from Insurance and Workers Compensation Reserve Funds	(457)			
Supplementary and Utility Corridor Tax Decrease	525			
Other	(41)			
Current Revenue Changes	(3,444)			
Special Purpose Levies				
Debt Charges and Contribution to Capital	8,258			
Special Purpose Levies	8,258			
Total changes to Maintain Current Service Levels	8,032			

Note: Numbers may not balance due to rounding.

2016 Summary Wrap-up & Highlights

Operating budget increase is 119%; \$8.0M

Highlights of Business Plan

- Debt Charges and Capital Contribution make up most of the increase \$8.3M
- No increases are recommended to the existing Special Purpose Levy budgets for the Emerald Ash Borer Program (\$5.6M/year) or University of Toronto Mississauga Levy (\$1.0M/year)
- No change to budgeted Enersource Dividends at \$12.7M