



6,700 ACRES
5,210 KM OF ROADS
823 RECREATION FACILITIES
24/7, 365 DAYS A YEAR ACCESS TO FIRE & EMERGENCY SERVICES
\$8 BILLION INFRASTRUCTURE
SNOW CLEARED FROM 5,210 KM OF ROADS AND 2,204 KM OF SIDEWALKS
POWER SUPPLIED TO 49,234 STREET LIGHTS AND 511 TRAFFIC LIGHTS
244 KM OF BICYCLE LANES AND BOULEVARD MULTI-USE TRAILS
56 KM OF NOISE BARRIERS
223 BRIDGES AND CULVERTS

2014-2016 Business Plan Update & 2014 Budget



Business Plan & Budget Overview Budget Committee November 26, 2013



1.3 MILLION LIBRARY ITEMS IN MULTIPLE LANGUAGES AND FORMATS AT 18 E
GRASS CUT ON 530 SPORTS FIELDS
EQUIPMENT MAINTAINED ON 255 PLAYGROUNDS
23,314 RECREATION PROGRAMS
530 SPORTS FIELDS
511 SIGNALIZED INTERSECTIONS
25 ICE RINKS, 18 POOLS AND 11 COMMUNITY CENTRES
93 TRANSIT ROUTES, 1.3 MILLION HOURS OF SERVICE
102 EVENT DAYS AT CELEBRATION SQUARE AND 505,000 VISITORS IN 2011
6,700 ACRES OF PARKS AND OPEN SPACES
5,210 KM OF ROADS
RECREATION FACILITIES
EMERGENCY SERVICES

Look How Far we Have Come

2014-2016 Business Plan Update & 2014 Budget

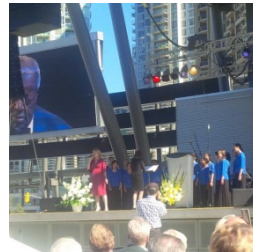




Building Community through Partnerships

Mississauga Board of Trade • United Way of Peel • Ontario Power Generation • Imperial Oil • Canada Lands Company • Sheridan College • University of Toronto at Mississauga • Region of Peel • Greater Toronto Airports Authority • Oxford Properties • Province of Ontario • Government of Canada • Greater Toronto Marketing Alliance • Credit Valley Conservation • Toronto Region Conservation Authority • Metrolinx • Rogers • Morguard • Desjardins • Federation of Canadian Municipalities • Association of Municipalities of Ontario • Holcim • Halton Region Conservation Authority • Business Improvement Areas • Ratepayers Associations • Over 300 affiliated groups • Canada Mortgage and Housing Corporation • Enersource • City of Brampton • Town of Caledon • Amacon • Tourism Toronto West • Pan Am Games • RIC Centre • Partners in Project Green • City of Toronto • Peel Regional Police • Dixie Bloor Neighbourhood Centre • Go Transit • Con-Ker Construction • Hershey Canada • Wal-mart • Enersource • Maple Leaf Sports and Entertainment • Rona • Town of Caledon • Hydro One Brampton • Canadian Border Services Agency

2013 Delivered Results



What we are Trying to Achieve Long Term



Our Vision for the Future

Mississauga will inspire the world as a dynamic and beautiful global city for creativity and innovation, with vibrant, safe and connected communities; where we celebrate the rich diversity of our cultures, our historic villages, Lake Ontario and the Credit River valley.

A place where people choose to be.



Delivering Services Every Day

Arts & Culture | Business Services | Land Development | Facilities & Property Management



Recreation | Information Technology | Parks & Forestry | Roads, Storm Drainage & Watercourses

Legislative Services | Mississauga Library | Fire & Emergency Services

Mississauga Transit | Strategic Policy | Regulatory Services

How Resilient are We?

Road Pavement Index



Standard & Poor's
Reaffirmed City's AAA Credit
Rating



Bridges Condition Index



Competitive Tax Rates



Facility Condition Index



Diverse Economy



Employee Engagement



Slowing Assessment Growth



Customer Satisfaction



Development Related
Revenues



Reputation as well managed



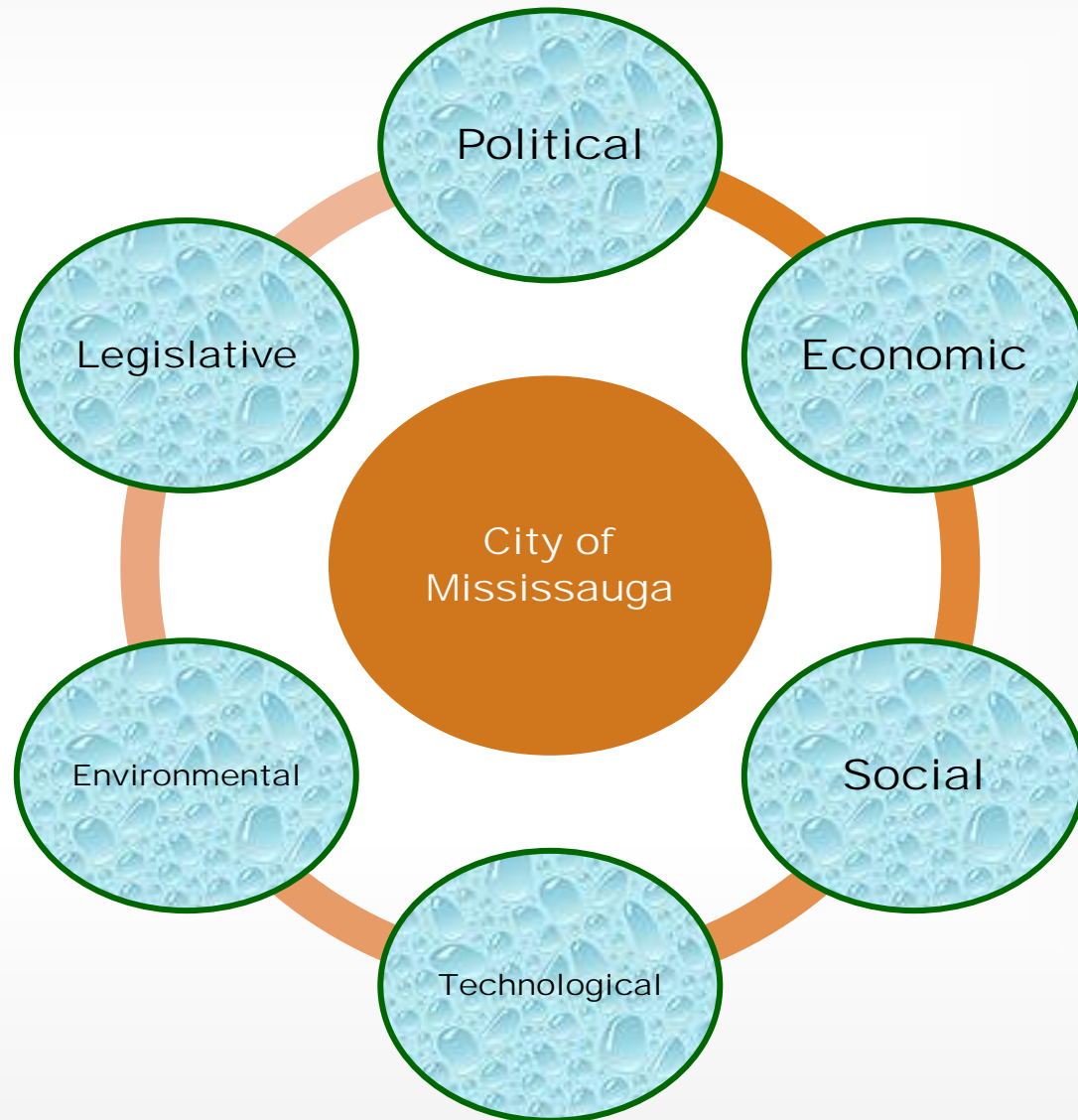
Infrastructure Deficit



Declining Reserve Balances



Forces Beyond our Control



What Capabilities do we Have?

Strengths

- Clear Vision
- Business Community
- Competitive Taxes
- Customer Satisfaction
- Safe Infrastructure
- Talented Staff
- AAA Credit Rating

Weaknesses

- Four tiers of Government
- Aging Infrastructure
- Aging workforce
- Reliance on funding from other levels of Government
- War on Talent
- Past success ?

Opportunities

- Storm Water User Fee
- Federal Building Canada Fund
- Provincial DC and Planning Review
- Future Governance Reform?
- Future Partnerships

Threats

- Unpredictable changes
- Downloading and reduced funding

What our Key Stakeholders Expect

Residents

- Quality of Life
- Value for Money
- Programs & Services
- Infrastructure

Business

- Prosperous environment
- Competitive Taxes
- Programs & Services
- Infrastructure

Employees

- Interesting Work
- Healthy Workplace
- Competitive Compensation

Province

- Policy Implementation
- Accountability for Funding Received

Federal

- Accountability for Funding Received

Investors

- AAA Credit rating
- Robust and diverse economy
- Competitive Taxes
- Positive financial management and liquidity
- Appropriate debt burden

2014 Business Plan & Budget Priorities

Deliver the Right Services

- Balance citizen expectations with fiscal reality

Implement Cost Containment Strategies

- Demonstrate value for money

Maintain our Infrastructure

- To ensure we remain competitive

Advance on our Strategic Vision

- To ensure Mississauga is a global urban city recognized for its municipal leadership

Goal = Focus+ Feasible + Acceptable



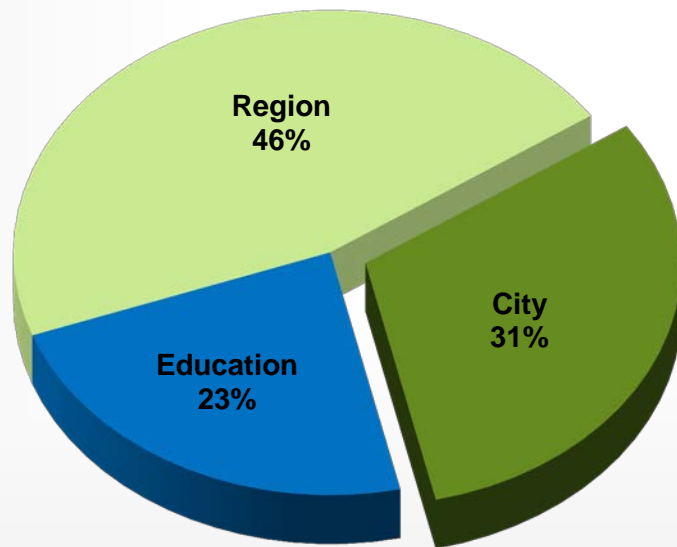


Financial Environment

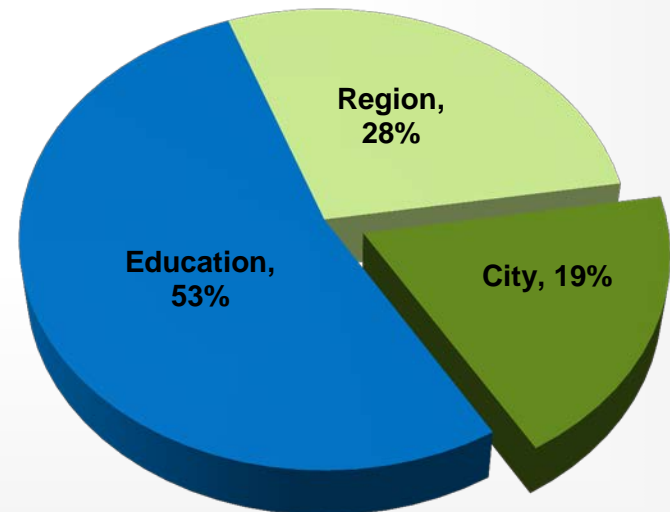
Mississauga is Only a Portion of the Property Tax Bill

- 2 tier municipal system
- Property tax bill made up of 3 components – City, Region, Province
- City receives 31¢ per \$1 residential property tax; 19¢ per \$1 commercial & industrial tax

Residential Tax Bill



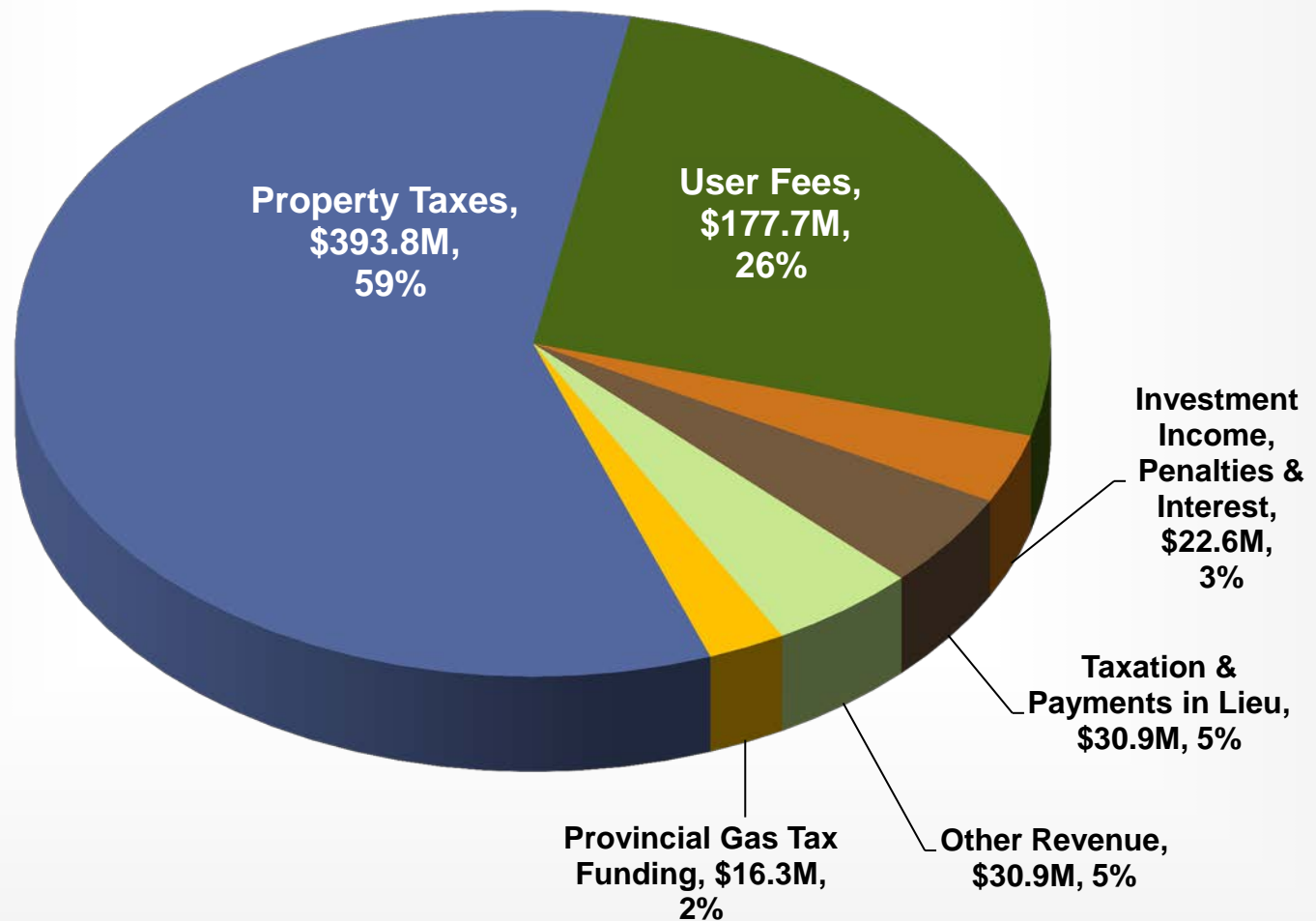
Non-Residential Tax Bill





Revenue Sources Are Limited

Funding Sources for 2014 Operating Budget of \$672.2 Million



Storm Water Fee in 2016

Dedicated, necessary, and sustainable
source of funding





Financial Resilience



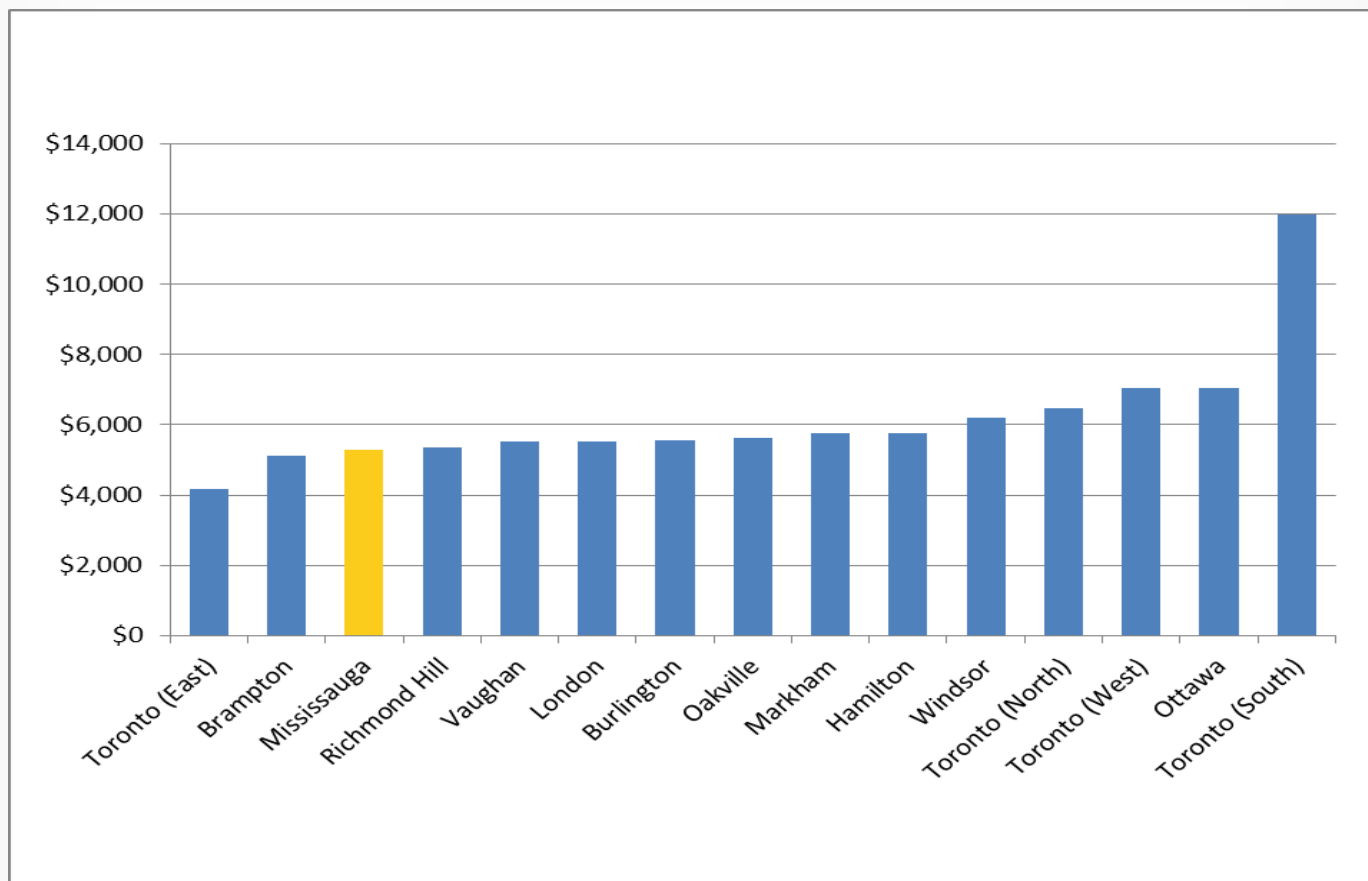
Strengthening the City's Financial Resilience

2014-2016 Business Plan Update and 2014 Budget is an opportunity driven plan and includes initiatives to strengthen the City's resilience:

- Strong Financial Policies
- Cost Containment Strategies
- Additional Fee Revenues
- Capital Infrastructure and Debt Levy
- Capital Prioritization
- Long term Financial Plan

City's Taxes Are Competitive

2012 Total Property Taxes* for a similar 4 Bedroom Home



*Toronto/Ottawa/Hamilton are single tier, provide full range of municipal services. Mississauga is part of a two-tier government structure – services provided by both the City and Region. Therefore, accurate comparisons can only be made on total tax bill.



Diverse Economy

- 54,000 businesses; 62 Canadian head offices of Fortune 500 corporations, 413,000 jobs;
- Ranked 1st in Mid-Size Cities of the Future category; 2nd for economic potential; 4th for infrastructure. *Foreign Direct Investment Magazine*



Triple A Credit Rating

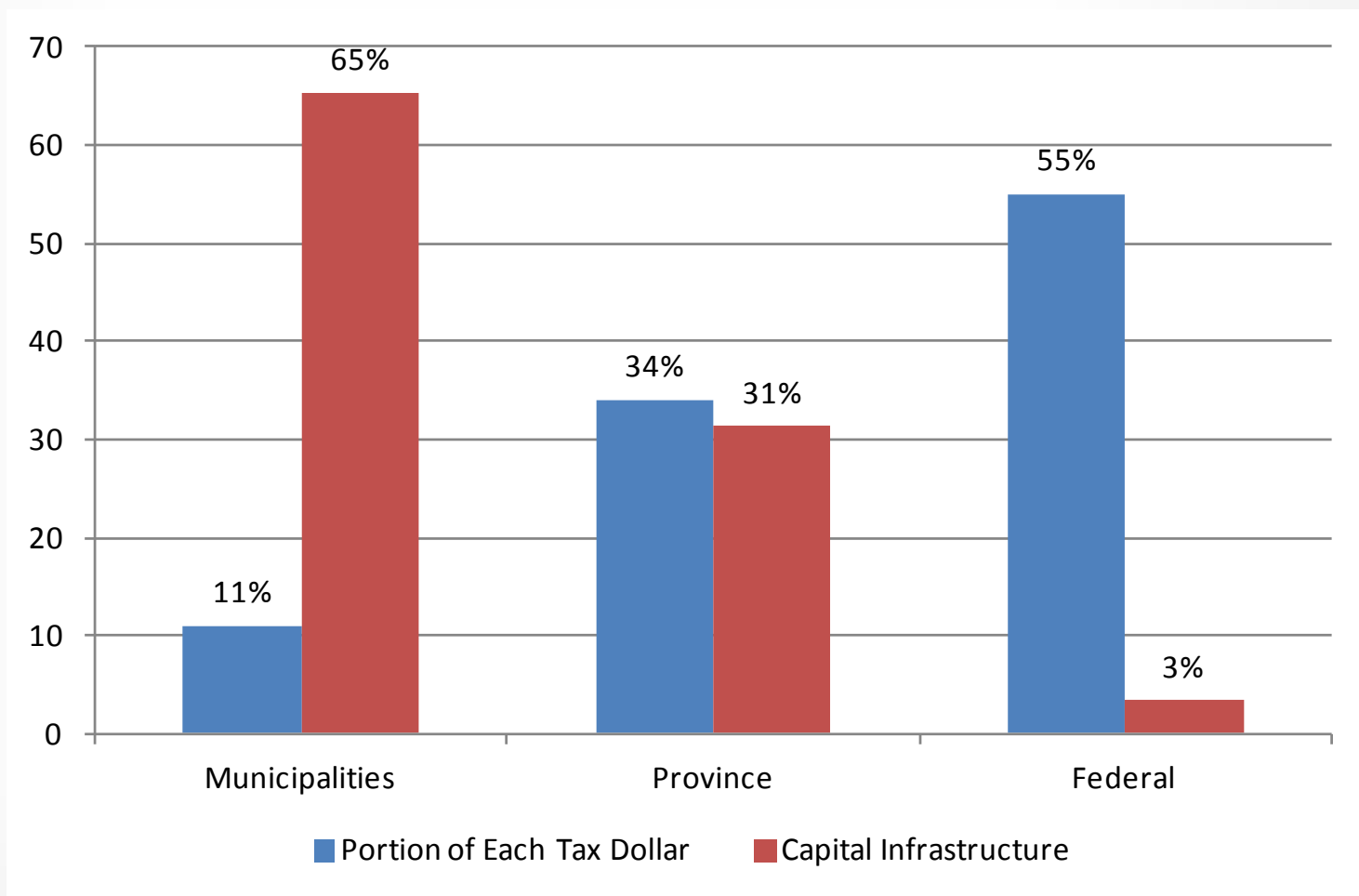
“Mississauga hasa robust and diverse economy and we do not expect that it will weaken materially in the medium term”

“Mississauga's competitive tax rates, proximity to major markets, and extensive transportation network have also aided its economy.”



Infrastructure Deficit

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

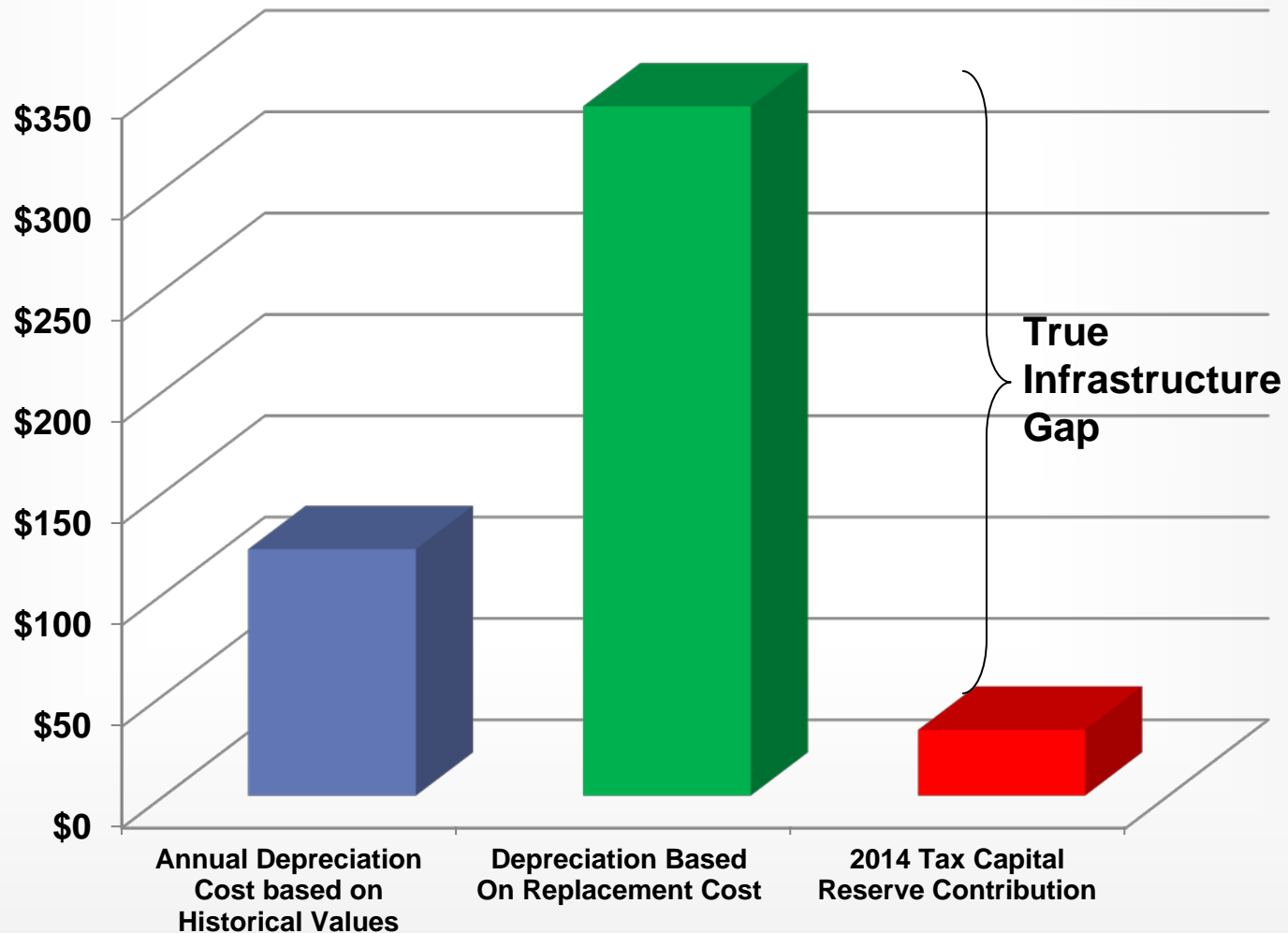


Source: Statistics Canada and the Fraser Institute



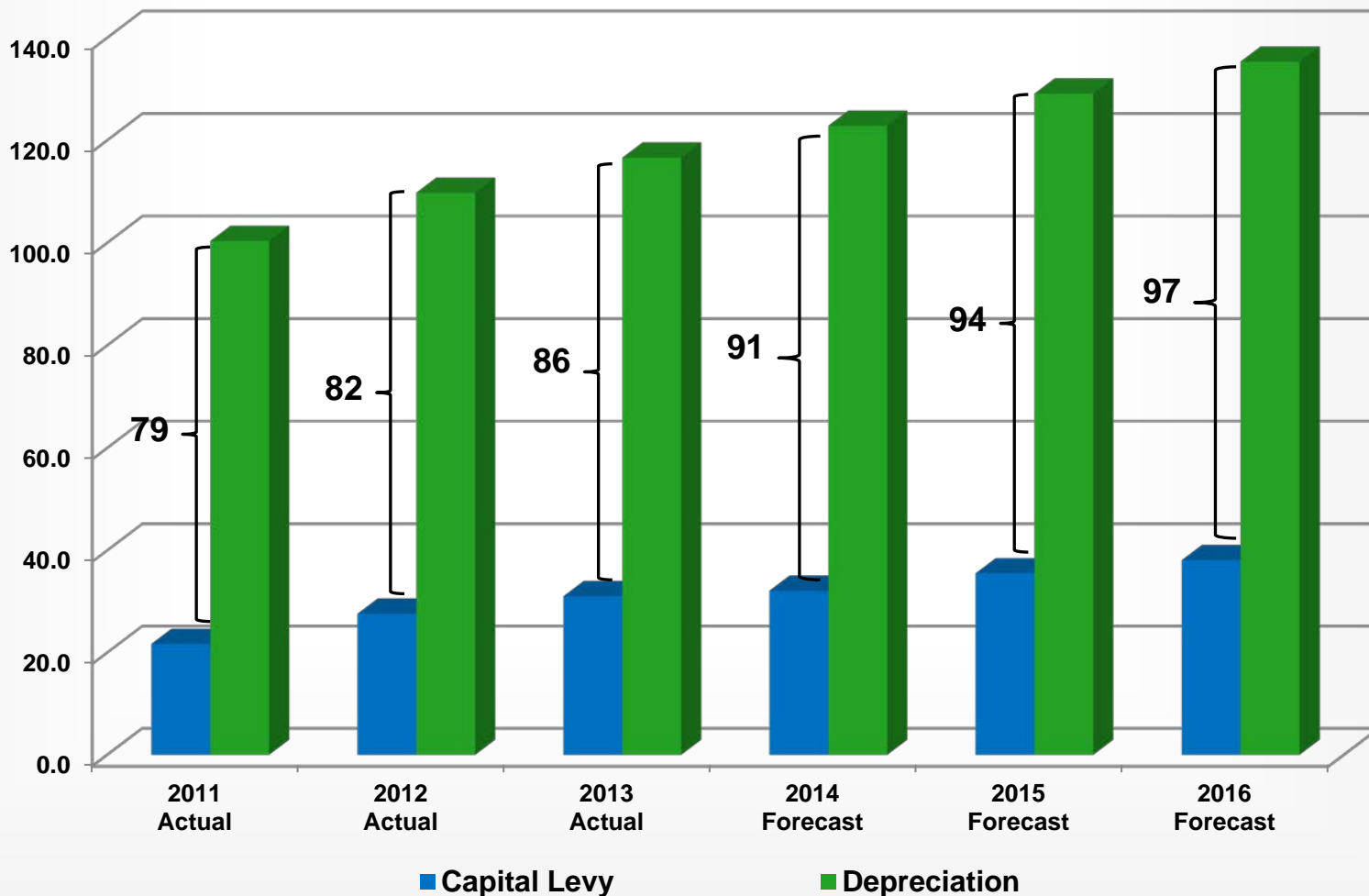
Real Infrastructure Gap Based on Replacement Cost

\$Millions



Even with Infrastructure & Debt Levy - Infrastructure Gap is Growing

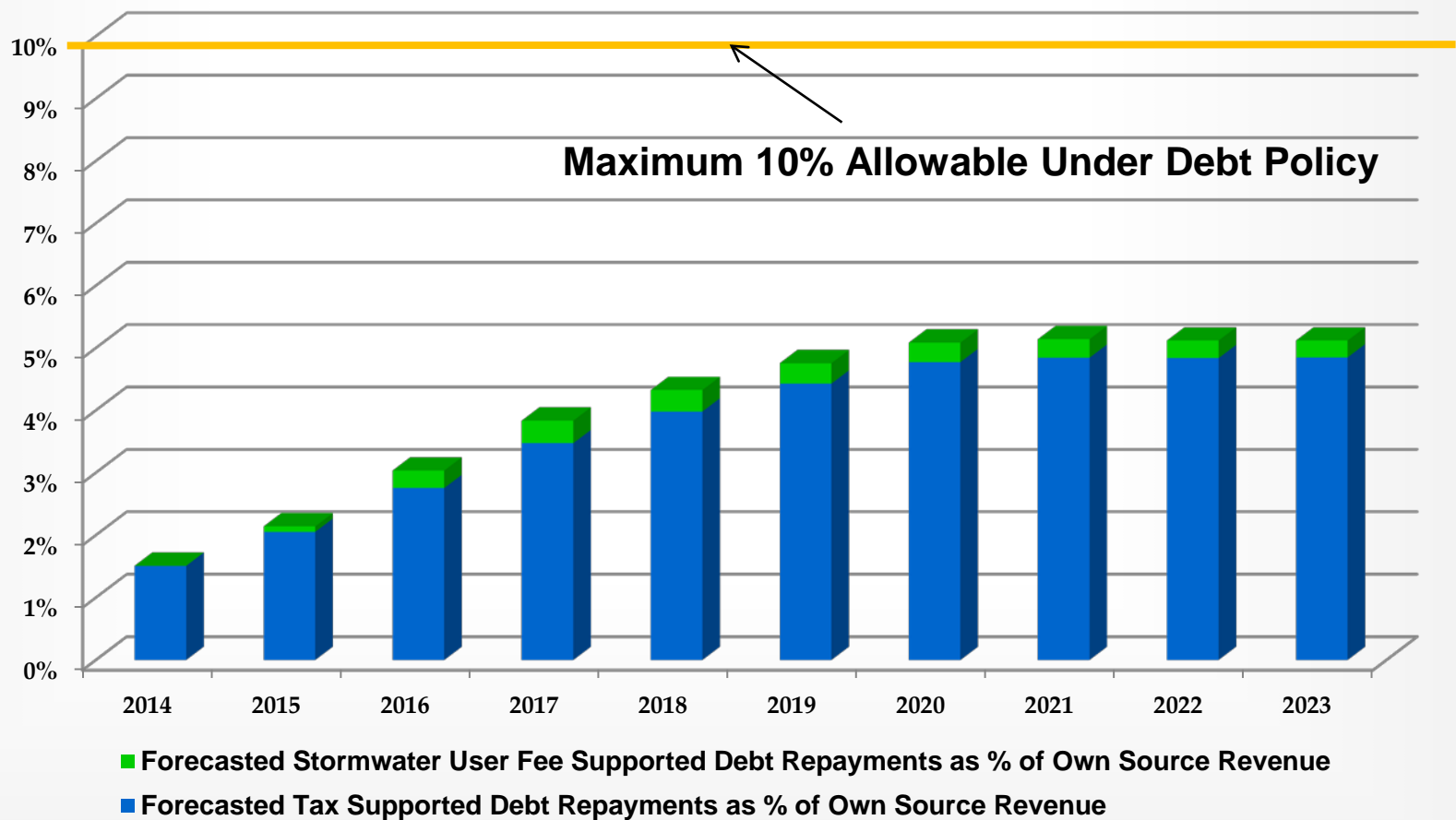
\$Millions





Prudent and Responsible Use of Debt Financing

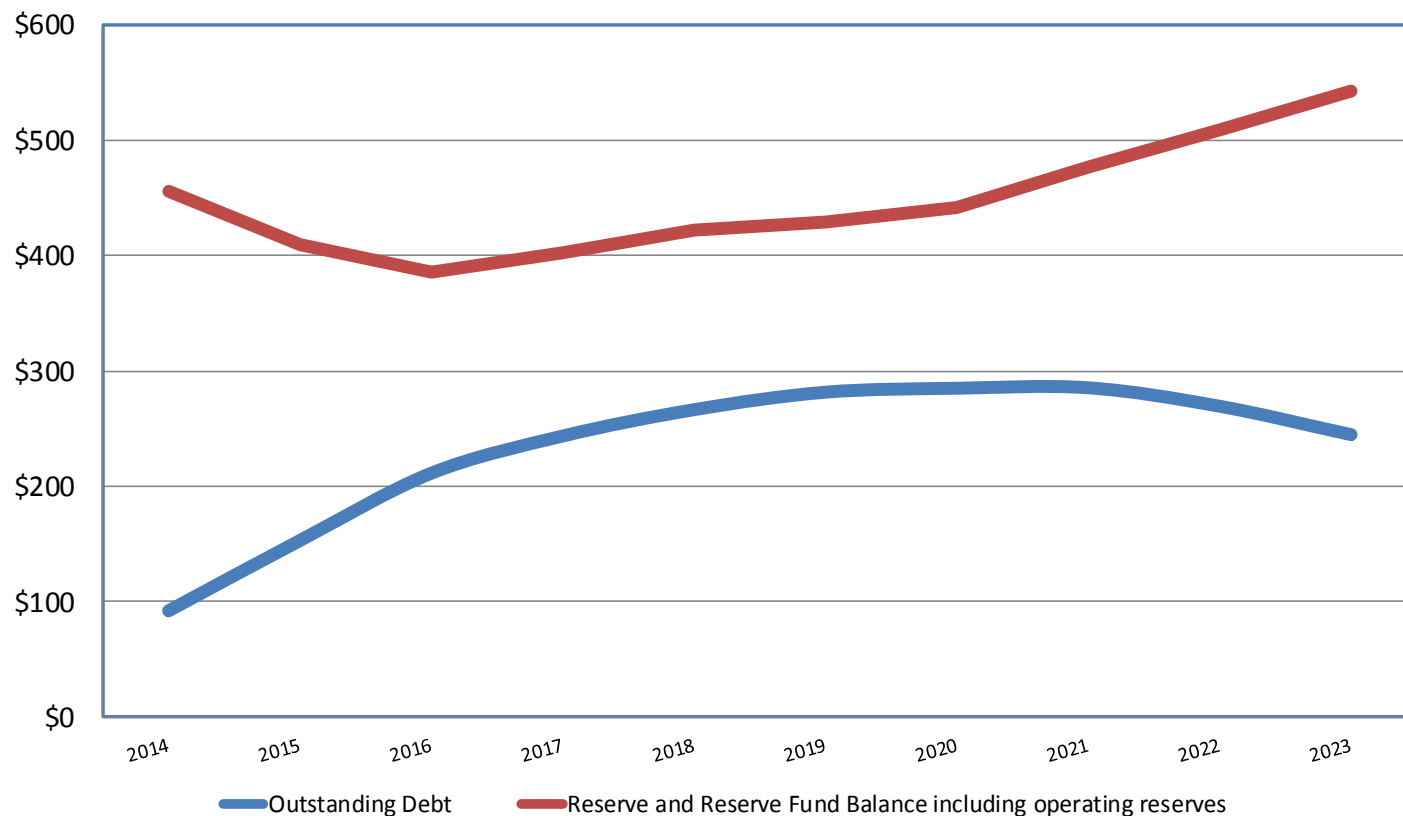
Debt repayment as a percentage of own source revenues based on a 2% Infrastructure & Debt Levy



Maintaining Liquidity

Based on Funded Capital Forecast

Millions



S&P Triple A “reflects our view of the city's strong economic fundamentals, very positive financial management and liquidity, and low debt burden”



Overview of 2014 Operating Budget



Building Blocks of the Budget

Maintaining Current Service Levels

- Objective to maintain current service levels in line with inflation

Operationalizing Past Decisions

- New costs related to prior year initiatives or operational costs associated with completed capital projects

New Initiatives and Revenues

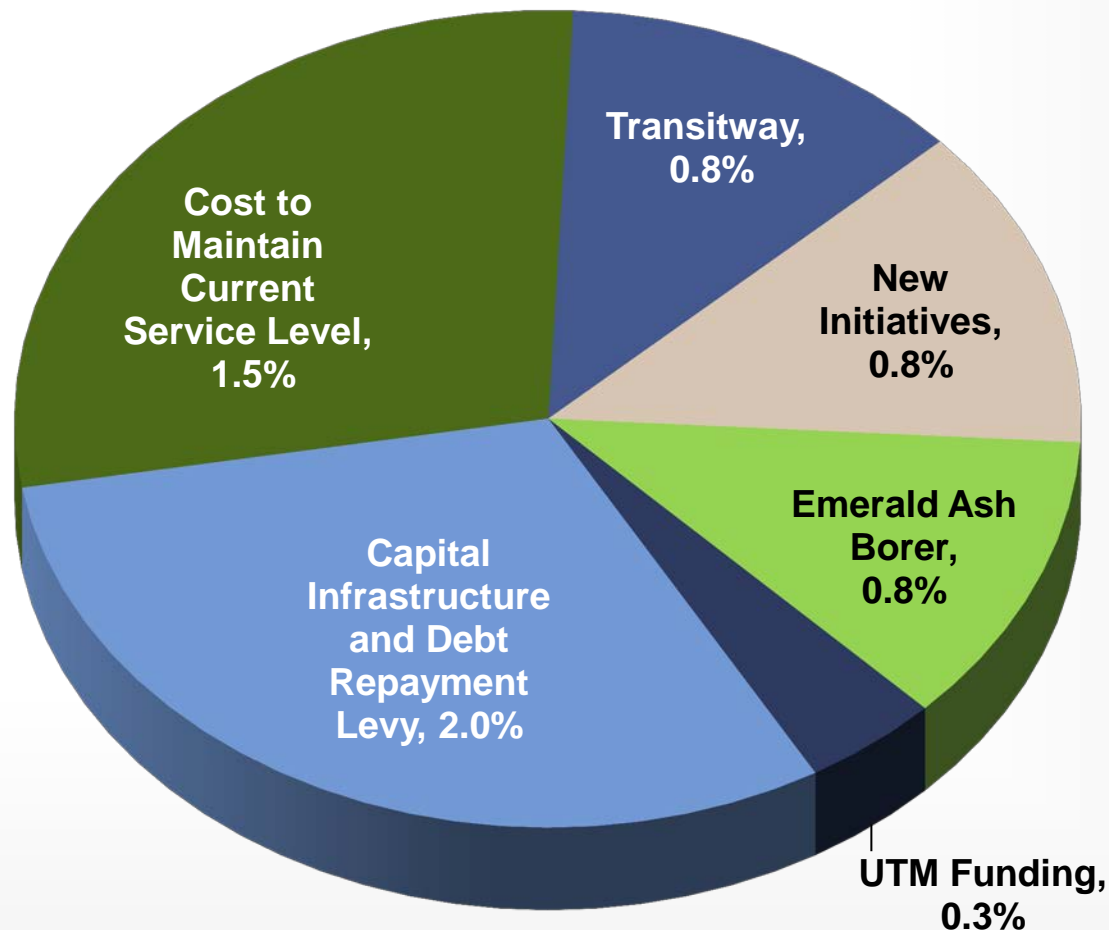
- Proposed new service level changes

Special Purpose Levies

- Specific levies to fund identified programs.



What the Tax Levy Increase of \$24.1 Million Is Funding



Tax Impact of Cost to Maintain Current Service Levels Is Below Inflation

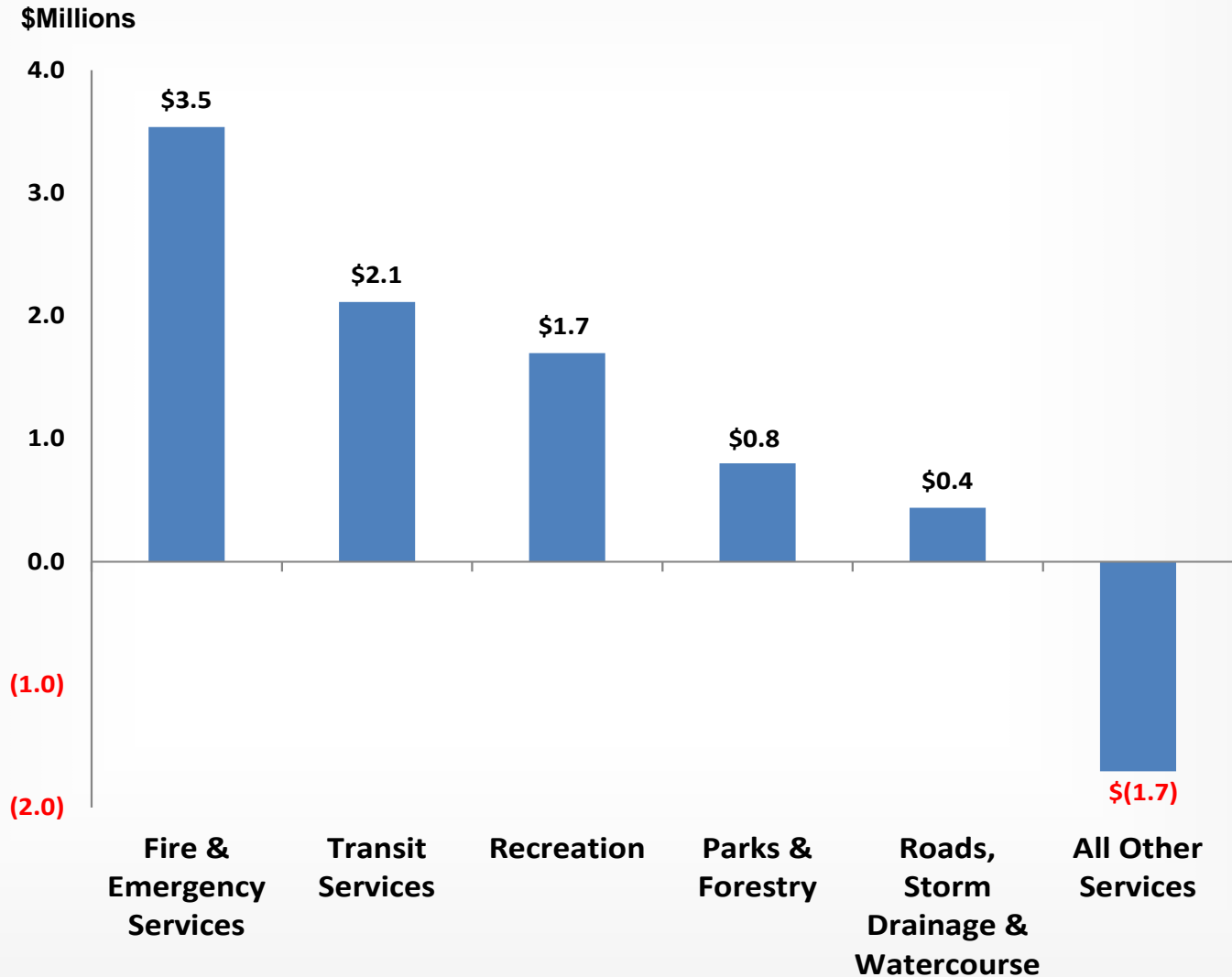
Description	2014 (Millions)	% Change
2013 Total Operating Expenditures	\$639.4	
2013 Total Non Tax Revenues	(\$269.7)	
2013 Net Budget	\$369.7	
2014 Changes to Maintain Service Levels	\$6.8	1.9
2014 Total Net Budget to Maintain Service Levels	\$376.5	
Less: Assessment Growth		(0.3)
Total Tax Impact to Maintain Service Levels		1.6%



Cost Increases to Maintain Current Service Levels



5 Service Areas Drive the Cost to Maintain Current Service Levels



Drivers of Increased Costs

	2014 (Millions)	% Change
Labour & Benefits	\$10.0	
Labour Efficiencies - Benefit Savings	(\$2.4)	
Total Labour and Benefits before Efficiencies	\$7.6	
Other Cost Increases	\$10.2	
Other Efficiencies*	(\$5.5)	
Current Revenue Changes	(\$5.5)	
Assessment Growth		0.3%
Total Changes to Maintain Service Levels	\$6.8	1.6%

*Includes \$1.6M in Hydro Cost Efficiencies Associated with the LED Retrofit Program



Changes to Operationalize Prior Decisions

Opening the Transitway has an 0.8% Impact on Tax Levy



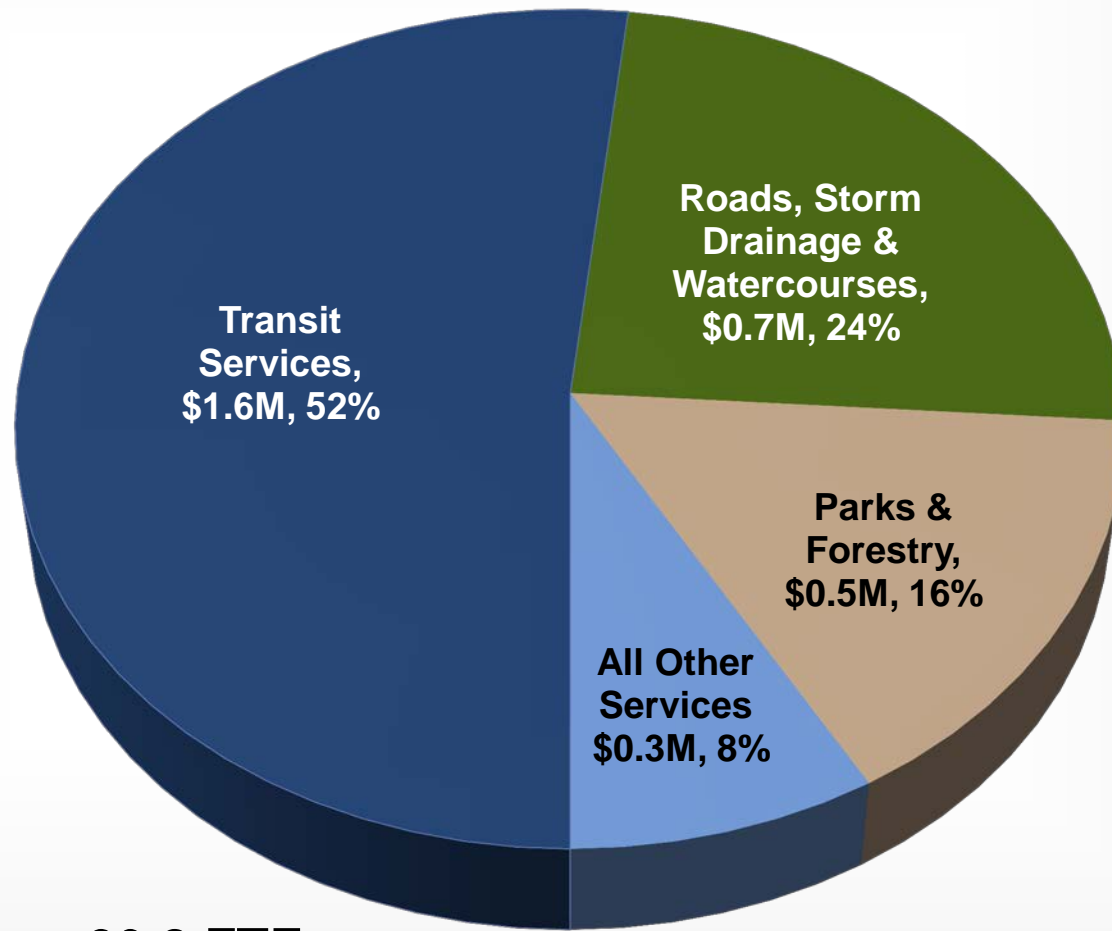
Cost to operate the new Transitway in
2014 will add \$3.0 Million.



New Initiatives and New Revenues



New Initiatives and New Revenues \$3.1 Million or 0.8% Tax Levy Impact



Requires 60.2 FTEs

Delivering New Initiatives Requires New Staff

Service	BR FTE's	Other FTE Changes	New Capital FTE's	Total FTE's
Roads, Storm Drainage & Watercourse	11.2	6.6	0.0	17.8
Fire & Emergency Services	3.5	0.0	0.0	3.5
Mississauga Transit	29.0	(1.0)	0.0	28.0
Recreation	1.0	(6.6)	0.0	(5.6)
Parks & Forestry	4.9	(0.2)	1.0	5.7
Mississauga Library	1.7	(5.0)	0.0	(3.3)
Land Development Services	0.0	0.6	0.0	0.6
Legislative Services	1.0	3.8	0.0	4.8
Arts & Culture	1.9	(2.2)	0.0	(0.3)
Regulatory Services	5.0	0.0	0.0	5.0
Strategic Policy	0.0	0.4	0.0	0.4
Information Technology	1.0	0.0	(5.8)	(4.8)
Business Services	0.0	(1.0)	(1.0)	(2.0)
Departmental Business Services	0.0	(0.1)	0.0	(0.1)
Total FTE by Service	60.2	(4.7)	(5.8)	49.7
Transit Positions from the Hanlan Water Project *	18.0	0.0	0.0	18.0
Total City-Wide Staff Adjustments	78.2	(4.7)	(5.8)	67.7

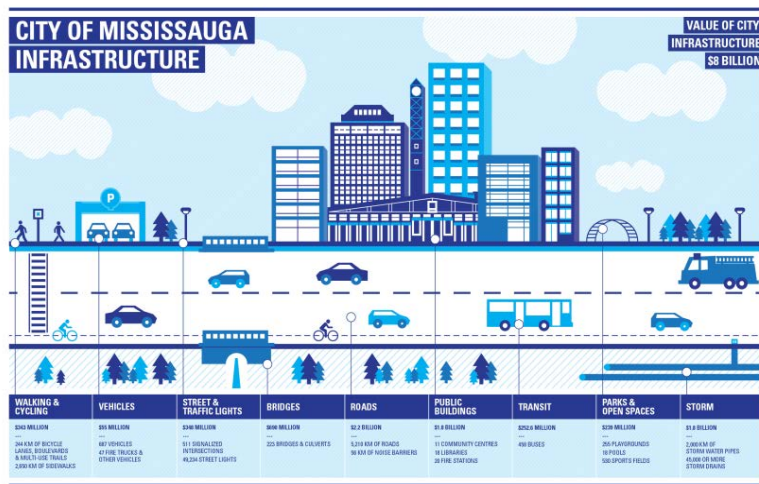
Note: Numbers may not balance due to rounding.

*18 positions for the duration of the Hanlan Water Project are being funded by the Region of Peel.

Special Purpose Levies

Recommended by staff

Requested by Community



UNIVERSITY OF
TORONTO
MISSISSAUGA

Emerald Ash Borer Levy

Costs vs. Benefits

Treating for Emerald Ash Borer or Removing Ash Trees

Maximum benefit to urban forest canopy

\$51 Million



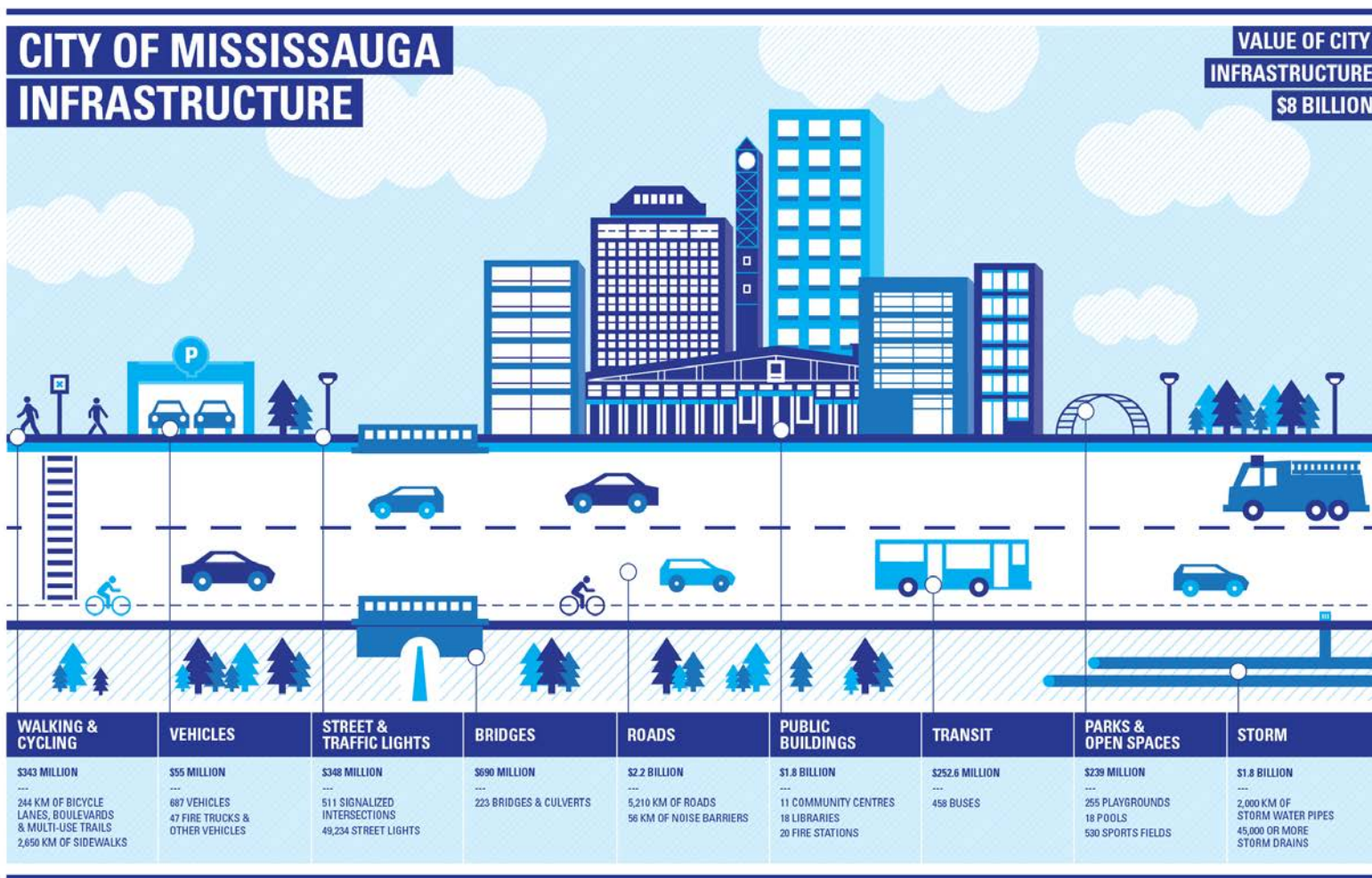
Minimum benefit to urban forest canopy

\$59 Million



30 years

2% Infrastructure & Debt Levy



VISUAL/GRAPHICS DOES NOT INCLUDE LAND VALUE



Request From UTM



- Constructing a new Innovation Complex
- Total request \$10 Million
- Proposed Special Levy of \$1 M per year for ten years

Special Purpose Levies Add 3.1%

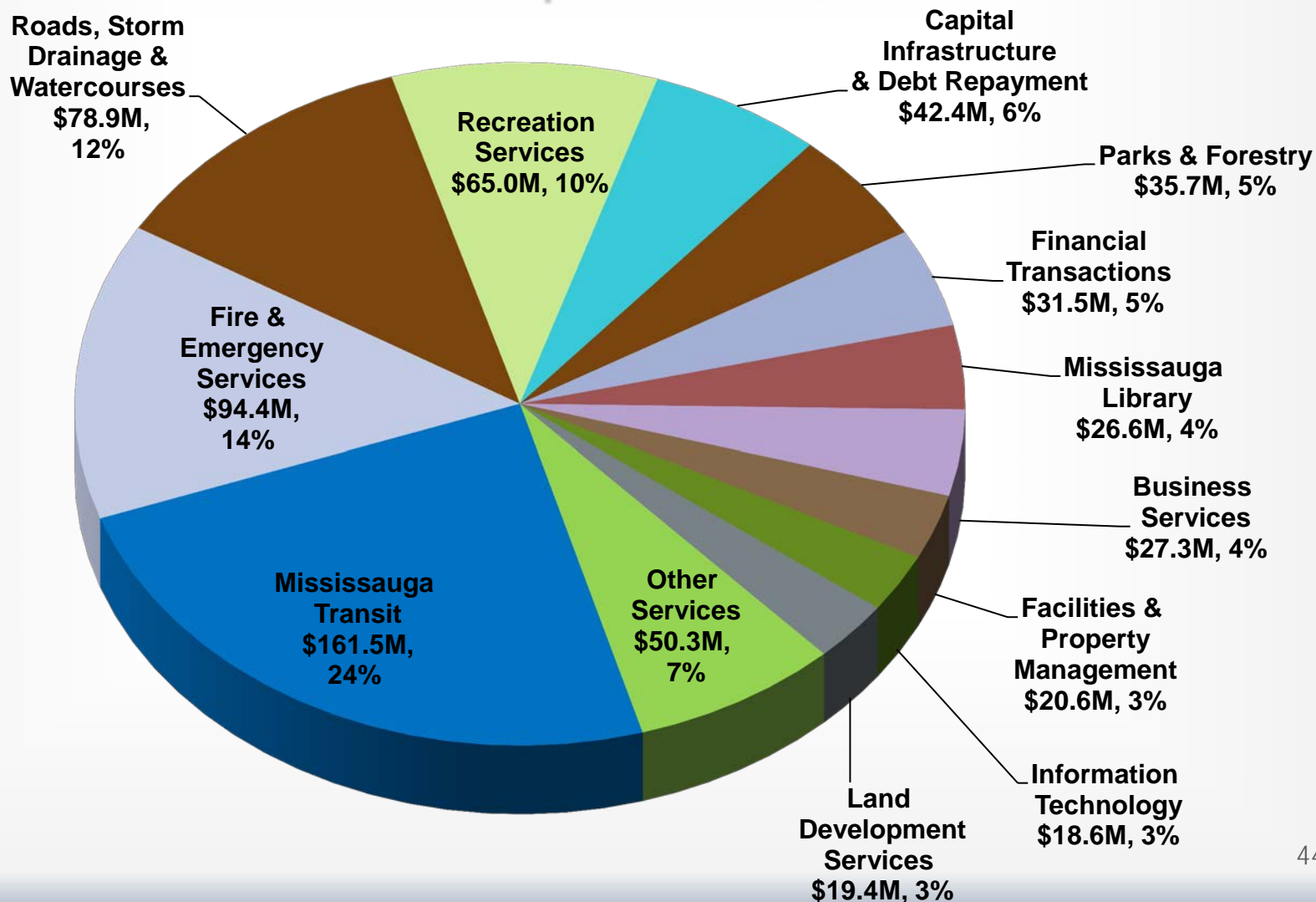
Description	2014 Proposed Budget (\$ Millions)	% Increase
Emerald Ash Borer Levy Phase 2	\$2.8	0.8%
Capital Infrastructure & Debt Repayment Levy	\$7.4	2.0%
University of Toronto Mississauga	\$1.0	0.3%
Total Impact	\$11.2	3.1%



Total Proposed 2014 Operating Budget

Budget Provides Resources to Deliver Services

2014 Gross Expenditures - \$672.2 Million



Proposed Budgets Impact on City's Portion of Tax Bill

Description	2014 (Millions)	% Change	2015 (Millions)	2016 (Millions)
Prior Year Budget	\$369.7		\$11.2	\$33.6
Changes to Maintain Current Service Levels	6.8	1.9%	8.3	1.0
Assessment Growth	N/A	(0.3%)	N/A	N/A
Changes to Operationalize Prior Decisions	3.0	0.8%	0.0	0.2
Total Changes to Maintain Current Service Levels and Operationalize Prior Decisions	9.8	2.4%	8.3	1.2
New Initiatives	3.1	0.8%	7.3	8.0
New Revenues	0.0	0.0%	(1.1)	1.6
Proposed Budget Excluding Special Purpose Levies	\$382.6	3.2%	\$25.7	\$44.4
Special Purpose Levies				
Emerald Ash Borer Management Plan	\$2.8	0.8%	\$0.0	\$0.0
Capital Infrastructure Levy and Debt Repayment Levy	\$7.4	2.0%	\$7.9	\$9.6
UTM Funding	\$1.0	0.3%	\$0.0	\$0.0
Impact on Total Residential Tax Bill		1.9%	1.7%	1.4%
Impact on Total Commercial Tax Bill		1.2%	1.0%	0.8%



Total Impact on Tax Bill

Single Taxpayer

Impact On Residential Tax Bill

Description	City	Region	Education	Total
Required to Fund Ongoing Operations	1.0%	0.4%	0.0%	1.4%
Emerald Ash Borer Management Plan	0.2%	0.0%	0.0%	0.2%
Capital Infrastructure and Debt Repayment Levy	0.6%	0.5%	0.0%	1.1%
UTM Funding	0.1%	0.0%	0.0%	0.1%
Total	1.9%	0.9%	0.0%	2.8%

Impact On Commercial/Industrial Tax Bill

Description	City	Region	Education	Total
Required to Fund Ongoing Operations	0.6%	0.2%	0.0%	0.8%
Emerald Ash Borer Management Plan	0.1%	0.0%	0.0%	0.1%
Capital Infrastructure and Debt Repayment Levy	0.4%	0.3%	0.0%	0.7%
UTM Funding	0.1%	0.0%	0.0%	0.1%
Total	1.2%	0.5%	0.0%	1.7%

Province is reviewing Education Property Tax Rates and there is a risk these rates will increase in the future.

2015 to 2016 Outlook

	2015	2016
Description	% Tax Rate Increase	% Tax Rate Increase
Total Changes to Maintain Current Service Levels and Operationalize Prior Decisions	1.6%	0.0%*
Total New Initiatives & New Revenues	1.7%	2.3%
Total Operating Net Budget Changes Excluding Special Purpose Levies	3.3%	2.3%
Special Purpose Levies		
UTM Funding	0.0%	0.0%
Emerald Ash Borer Management Plan	0.0%	0.0%
Capital Infrastructure and Debt Repayment Levy	2.0%	2.0%
Total Proposed Budget and Impact on Tax Rate	5.3%	4.4%
City Impact on Residential Tax Bill	1.7%	1.4%
Region Impact on Residential Tax Bill *	1.2%	1.2%
Total Impact on Residential Tax Bill	2.9%	2.5%
Total Impact on Commercial Tax Bill	1.7%	1.5%

Total Impact on Tax Bill includes a forecasted tax rate increase of 2.6% and 2.6% for Region of Peel and 0% from Ministry of Education.

*In 2016 the Storm Water Program shifts from the property tax levy to a user fee contributing to the 0% tax levy increase



Overview of Capital Forecast



Objectives of Capital Planning and Prioritization Process

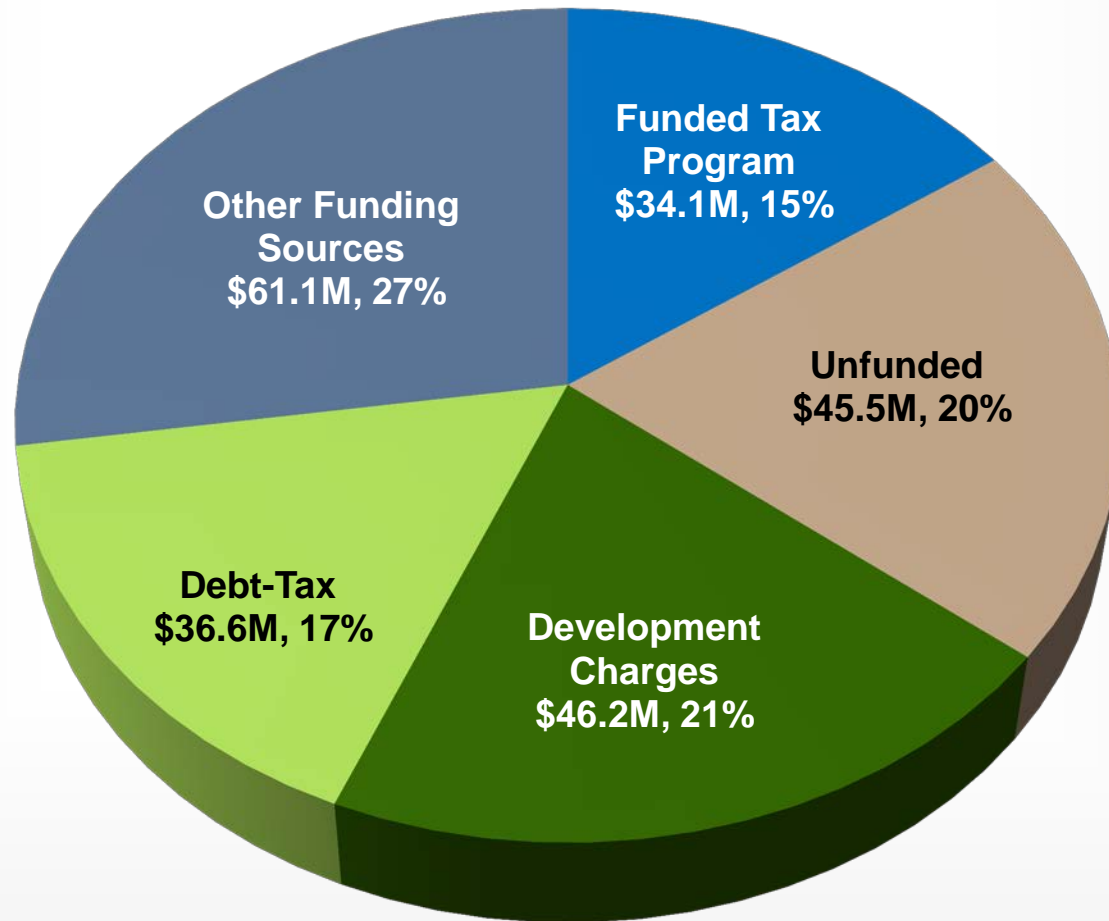
- Produce a Capital Plan that is;
 - Reliable and executable
 - Addressing the City's most critical needs
 - Matched with available financial resources
 - Aligned with advancing Council's strategic goals
- Develop an optimal investment program
- Demonstrate good stewardship over the City's existing assets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



Proposed 2014 Capital Plan

2014 Total Capital Requests of \$223.5 Million

(Funded Capital Requests \$178.0 million)

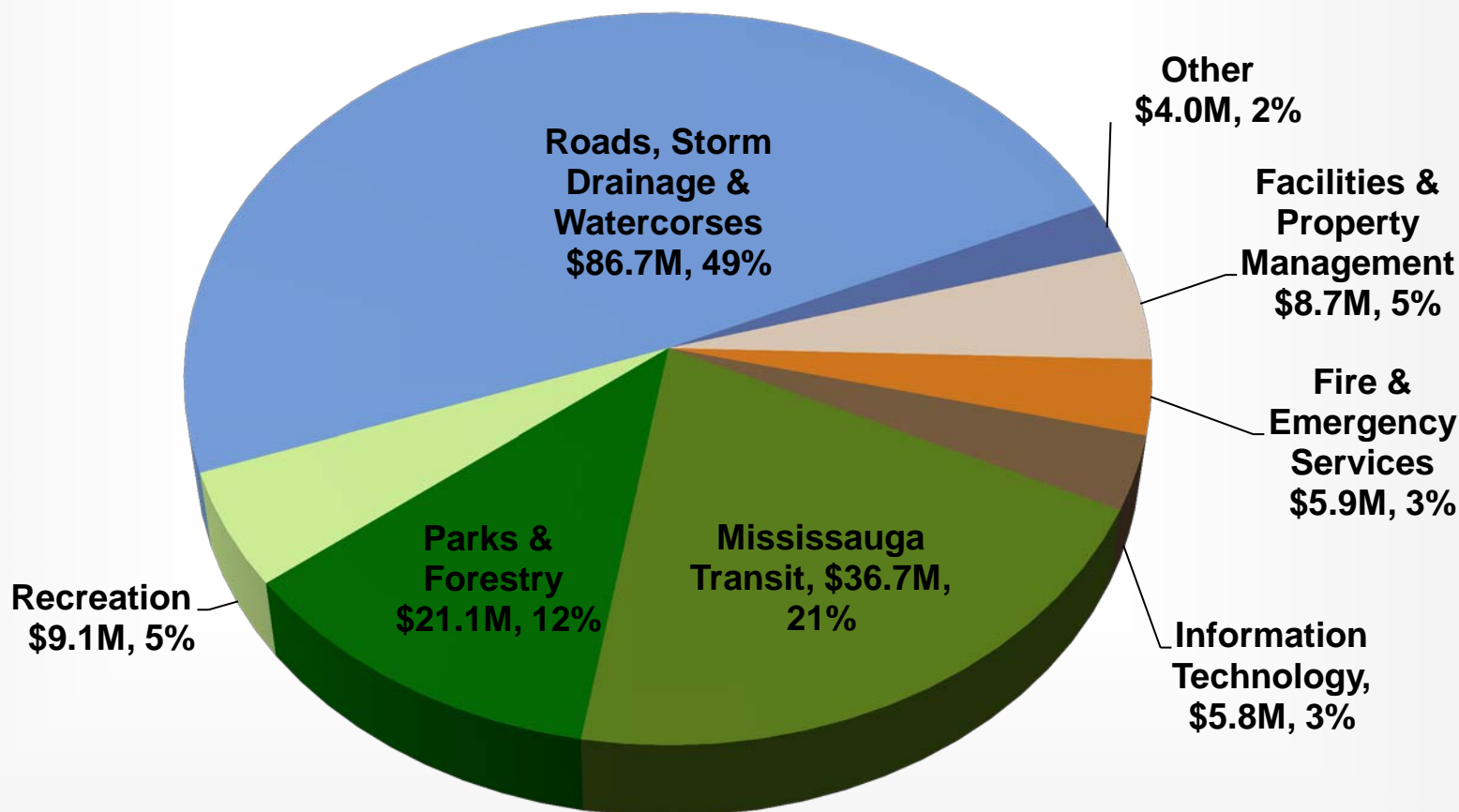


*Unfunded includes primarily tax capital projects and other funding sources



2014 Proposed Capital Plan by Service Area

\$178.0 Million



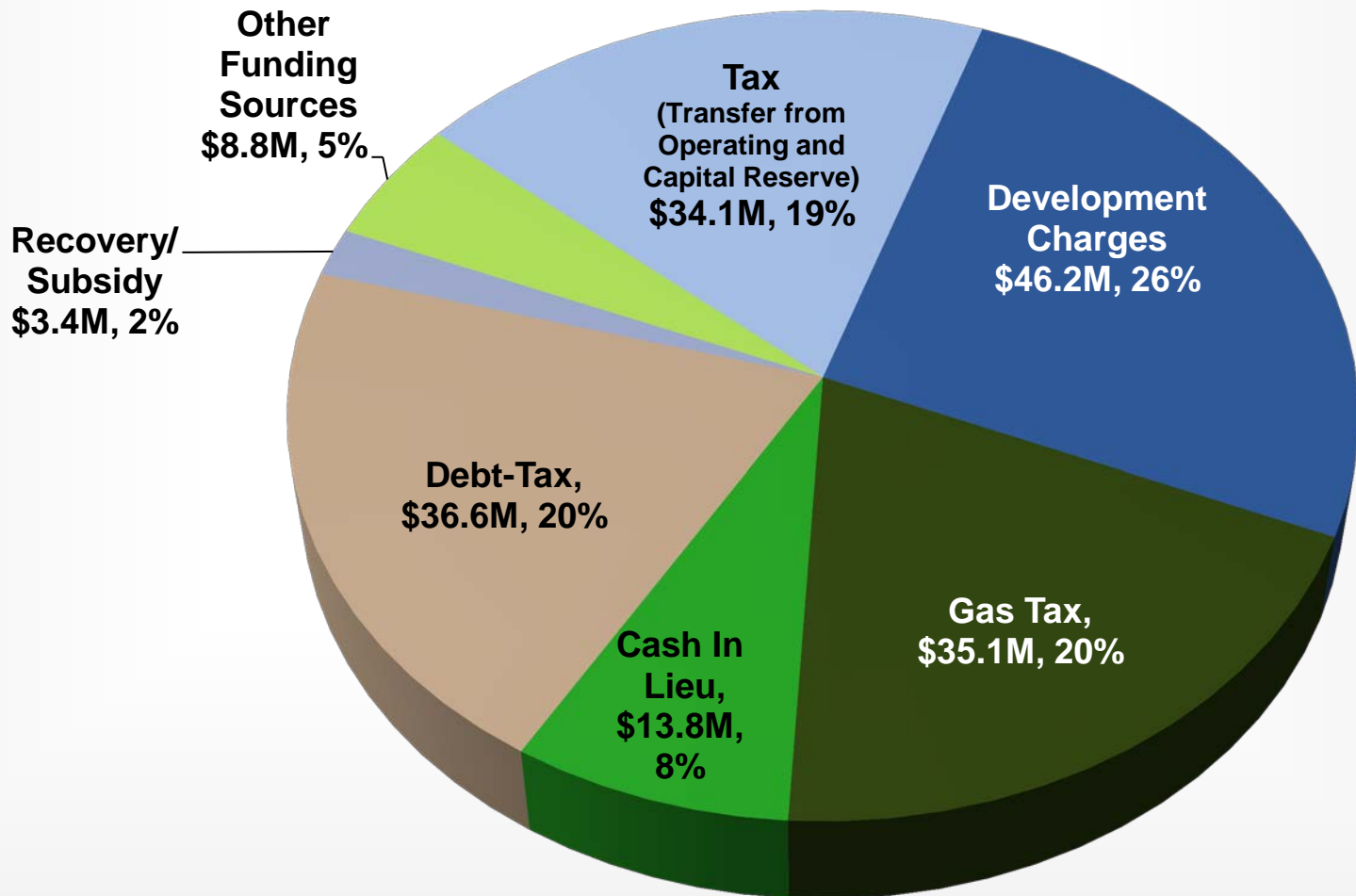


Highlights of the Proposed 2014 Capital Plan

- \$21.1 million in storm drainage including \$14 million for Cooksville Creek Improvements
- \$24.8 million in continued construction of the Transitway
- \$16.2 million for road rehabilitation
- \$11.5 million in parkland acquisition, development, park facility installation and re-development
- \$11.4 million in Major Roads projects which include the Ninth Line Widening – Derry Road West to North Limits and the grade separations at Torbram and Goreway Roads
- \$7.7 million for the design and construction of River Grove and Meadowvale Community Centres

Funding Sources for the 2014 Proposed Capital Plan

\$178.0 Million





Funding Approach for Storm Water Project

Cooksville Creek SWM Pond #3702 \$46.4M

Land Acquisition - \$28.8M

Construction - \$17.6M

- DC Funding - \$18.5M (2014-2015)
- Debt Financing – 27.9M (2015 – 2018)

Debt Financing of \$27.9M to be financed from
Storm Water Rate

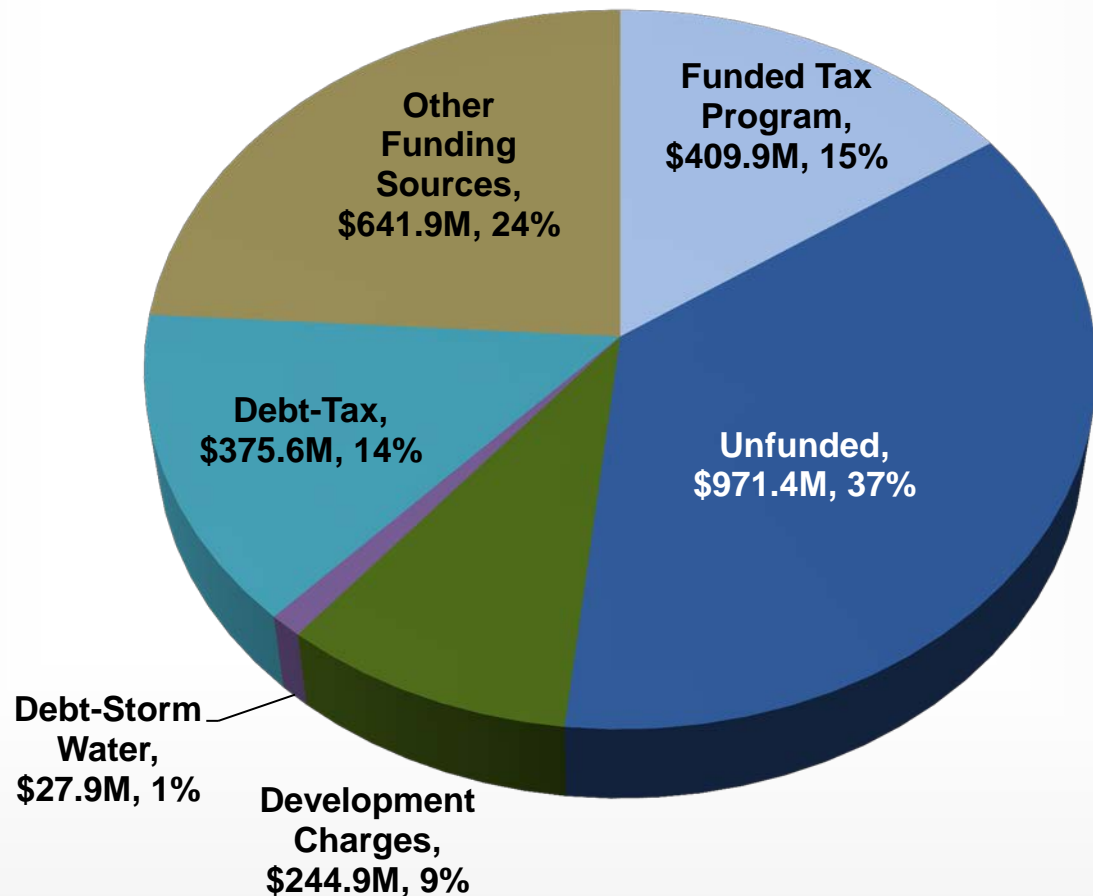
- Annual Debt repayments will commence in 2015/2016
- If Storm Water Rate not implemented annual Debt repayments will require tax funding of \$1.3 to \$3.1 M.



Capital Forecast 2014 - 2023

2014 - 2023 Total Capital Requests of \$2.7 Billion

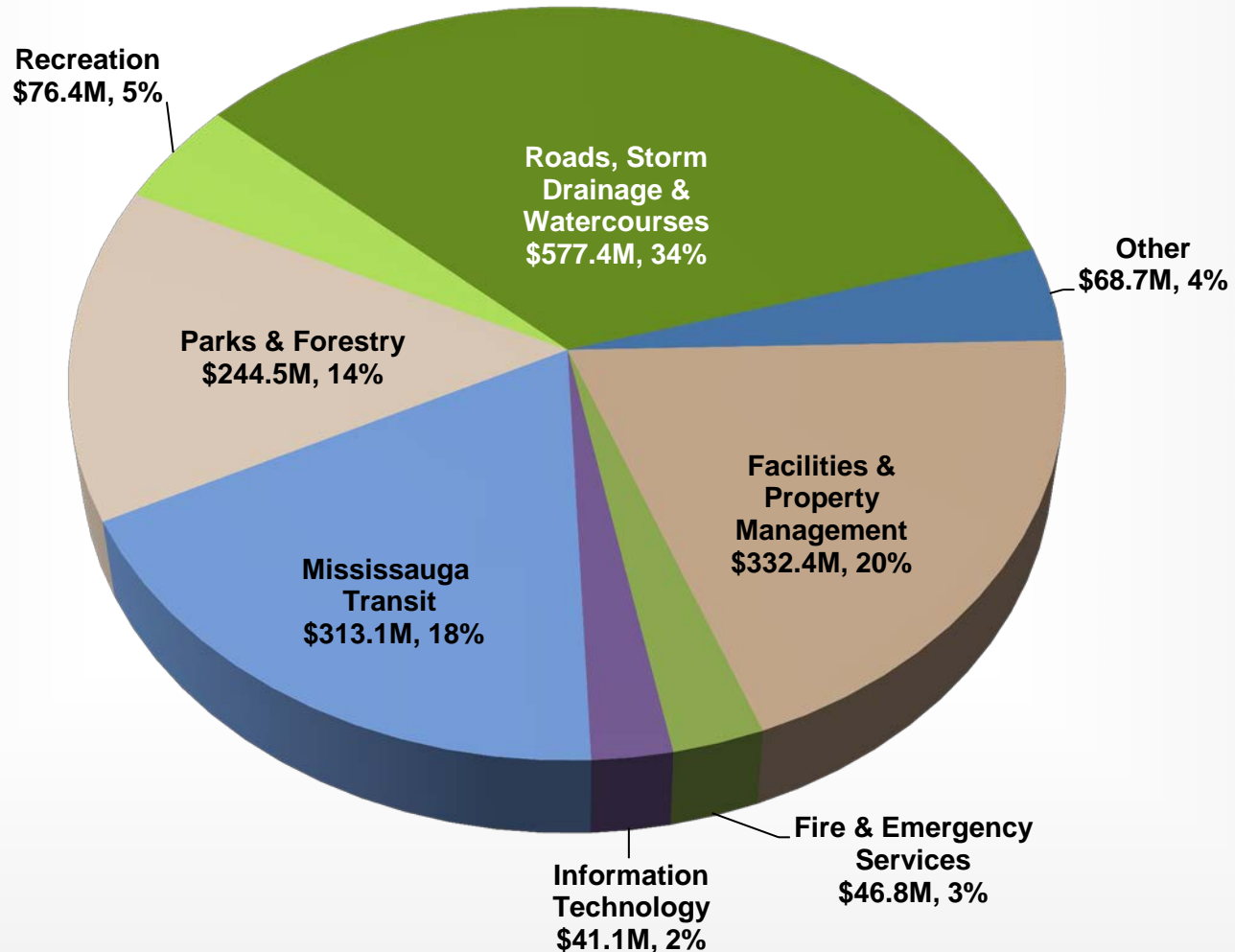
(Funded Capital Requests \$1.7 Billion)



*Unfunded includes primarily tax capital projects and other funding sources excluding the full cost of the LRT

Funded 2014-2023 Capital Forecast by Service Area

\$1.7 Billion (Excludes LRT)



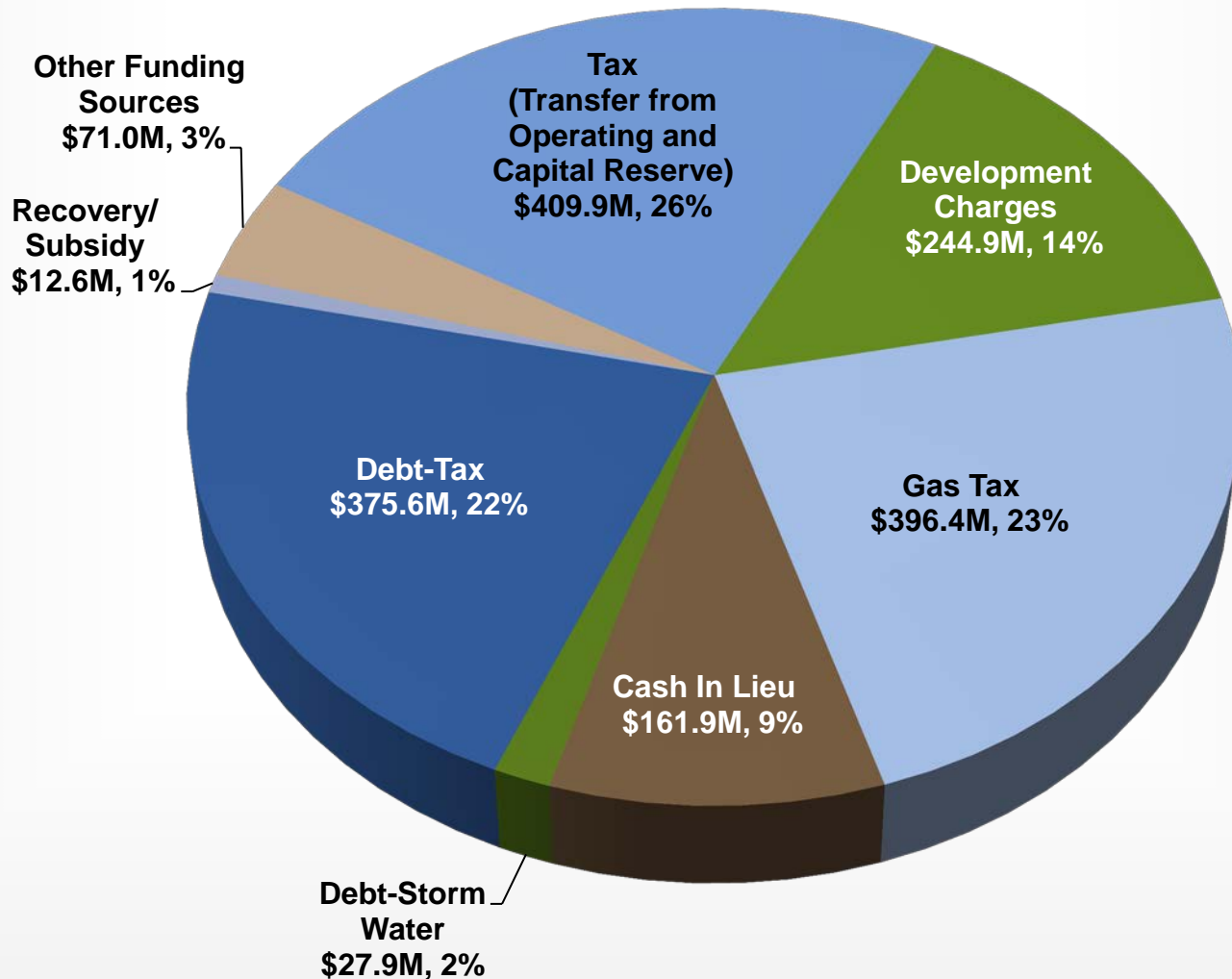
Highlights of the 2014 -2023 Capital Forecast

- \$528 million or 31% of the 10 year forecast relates to lifecycle maintenance and rehabilitation of City owned assets
- \$196 million for replacement and growth bus acquisitions
- \$120 million in storm drainage and erosion control projects
- \$114 million for parkland acquisitions
- \$39.8 million for the Transitway for a total of \$290 million



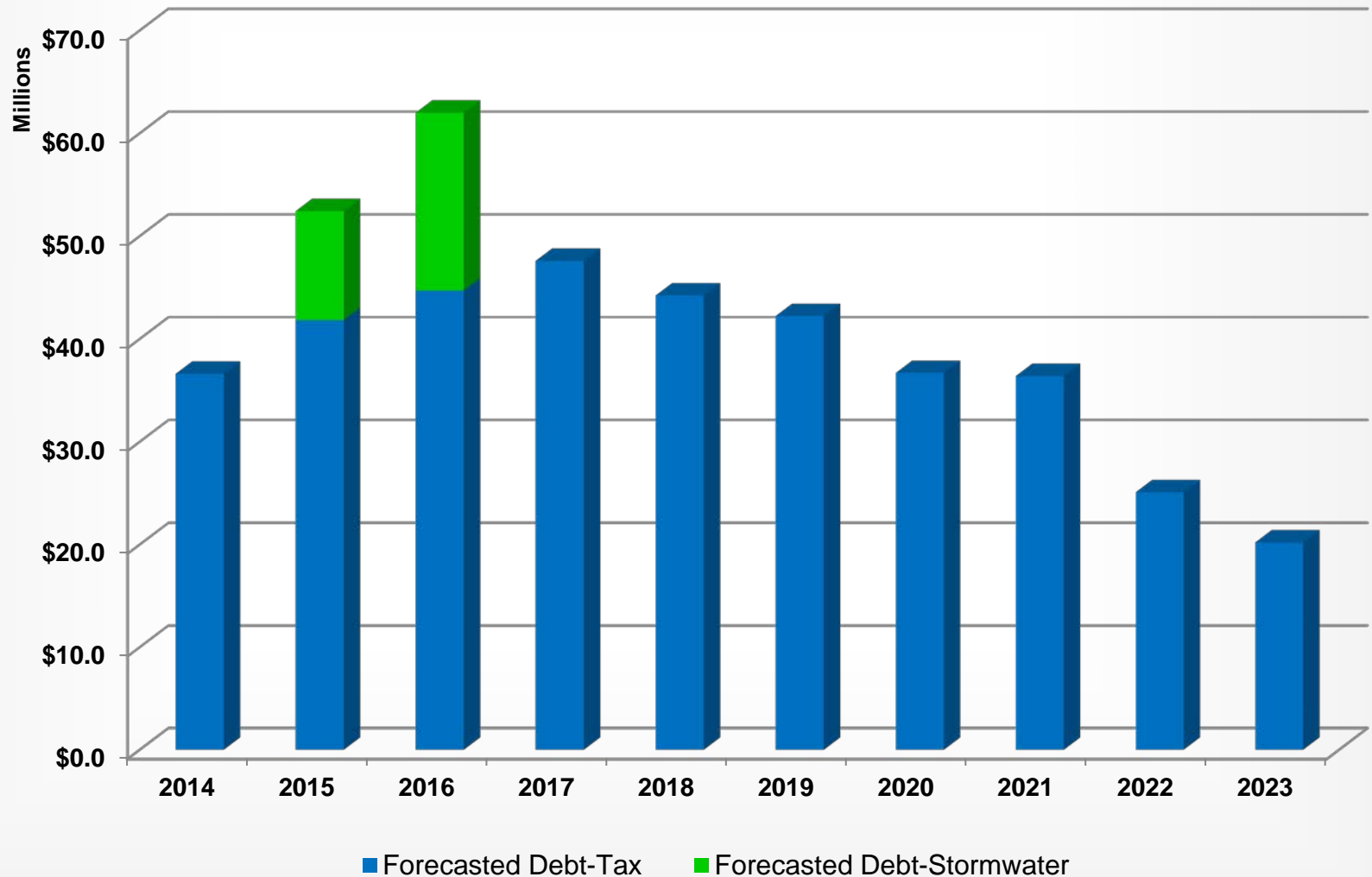
Financing the 2014-2023 Capital Forecast

\$1.7 Billion



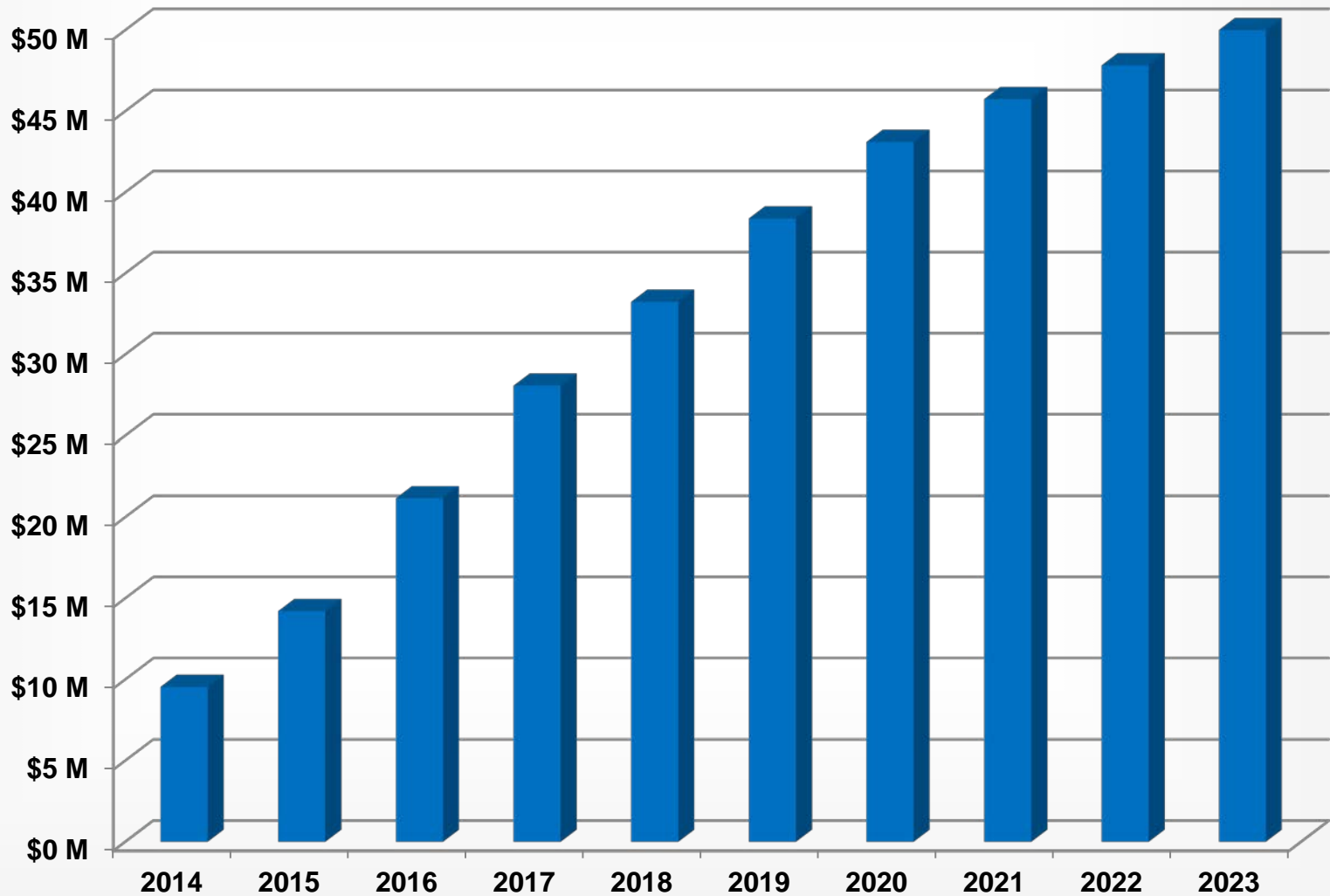
Forecast of Annual Debt Issuance

Based on a 2% Infrastructure & Debt Levy





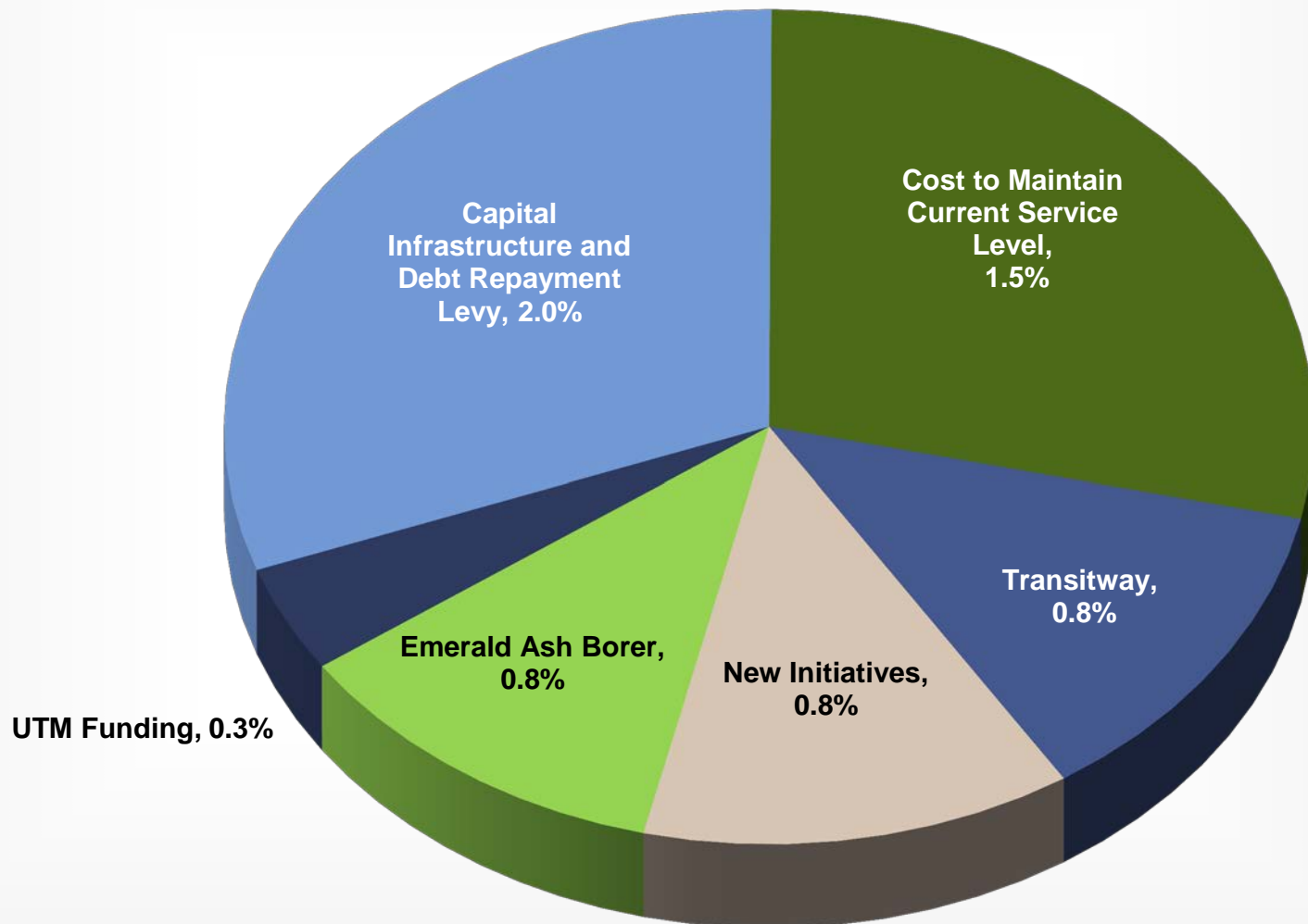
Forecasted Annual Debt Servicing Cost of \$50M by 2023





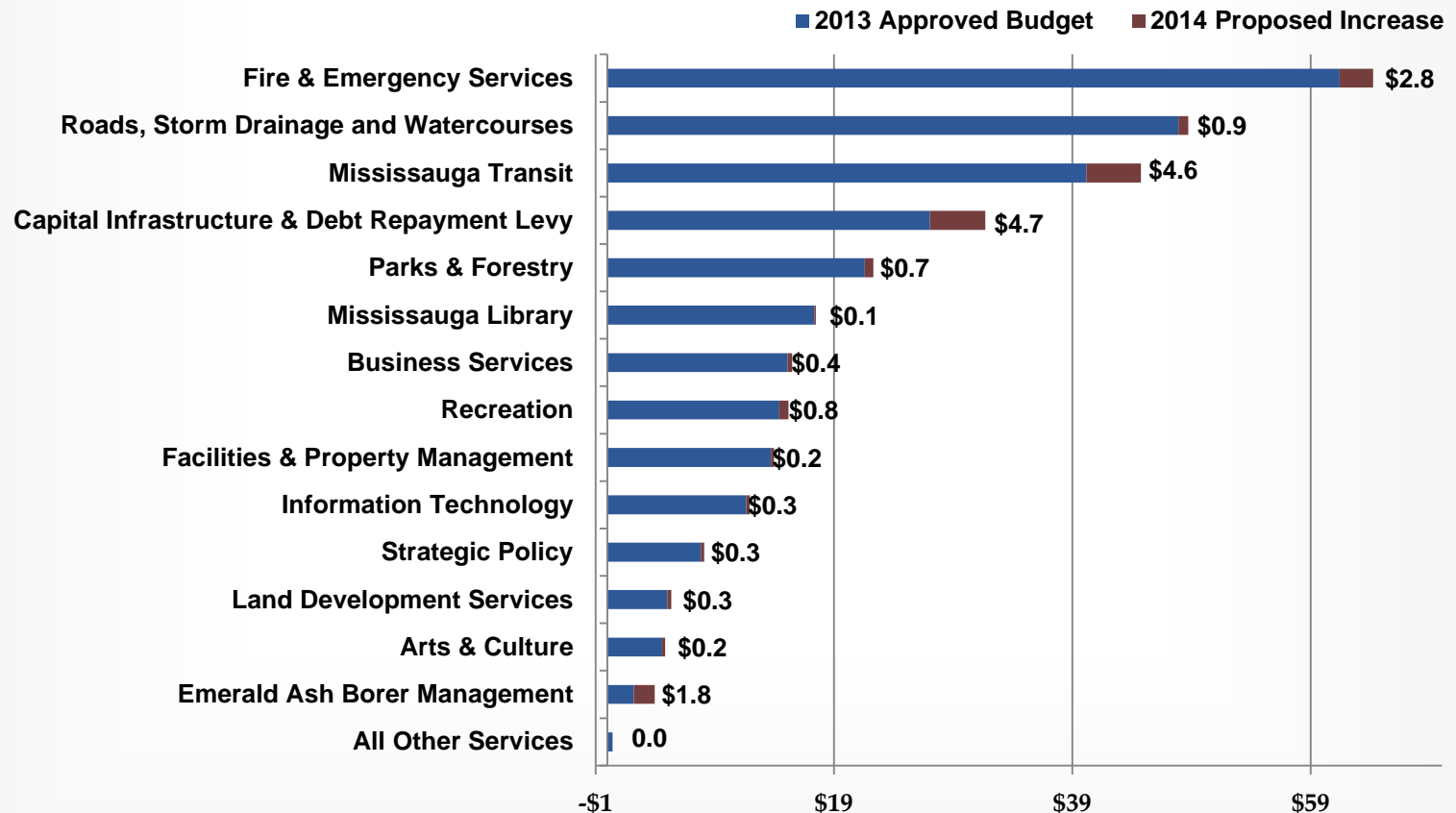
Summary

Proposed Budget Driven by Special Levies and New Services



Where Your City Tax Dollars Will Be Spent

67% of Proposed Increase go to Special Purpose Levies, Transit & Fire



2014 Proposed Budget increase is \$18 for a total of \$308 per \$100,000 of Assessment. The number is only forecast for now.

Total Impact on Tax Bill

Single Taxpayer

Impact On Residential Tax Bill

Description	City	Region	Education	Total
Required to Fund Ongoing Operations	1.0%	0.4%	0.0%	1.4%
Emerald Ash Borer Management Plan	0.2%	0.0%	0.0%	0.2%
Capital Infrastructure and Debt Repayment Levy	0.6%	0.5%	0.0%	1.1%
UTM Funding	0.1%	0.0%	0.0%	0.1%
Total	1.9%	0.9%	0.0%	2.8%

Impact On Commercial/Industrial Tax Bill

Description	City	Region	Education	Total
Required to Fund Ongoing Operations	0.6%	0.2%	0.0%	0.8%
Emerald Ash Borer Management Plan	0.1%	0.0%	0.0%	0.1%
Capital Infrastructure and Debt Repayment Levy	0.4%	0.3%	0.0%	0.7%
UTM Funding	0.1%	0.0%	0.0%	0.1%
Total	1.2%	0.5%	0.0%	1.7%

Value for Money

Description	Amount Paid Annually
2013 City Property Taxes Paid on a Home Assessed at \$479,000	\$1,391
House Insurance per \$400,000 home	\$850 - \$1,000
Employment Insurance Payments	\$891
Average Basic Cable/Internet Bill	\$1,000
Natural Gas for Average Home	\$1,200
Gas for an Average Auto Driver	\$2,200
Canada Pension Plan	\$2,356
Taxes Paid on a Car Worth \$20,000	\$2,600
Income Taxes on \$98,600 of Household Income	\$25,990



Future Key Dates

- Nov 26, Dec 2 - Budget Committee – Overview and Service Area Presentations
- Dec 3, 4 and 11- Budget Committee Deliberations and Council Approval of 2014-2016 Business Plan Update and 2014 Budget



Questions?

...



Fire and Emergency Services

2014-2016 Business Plan Update and 2014 Budget

City of Mississauga, Ontario, Canada



24/7, 365 DAYS PER YEAR ACCESS TO EMERGENCY SERVICES.
20 STATIONS ACROSS THE CITY PROVIDING
'CALL TO CURB' EMERGENCY SERVICES FOR OVER
741,000 RESIDENTS AND VISITORS.
VISITED OVER **25,000** HOMES TO PROVIDE FIRE SAFETY
INFORMATION AS PART OF THE HOME SAFE HOME PROGRAM.
11,193 MEDICAL CALLS.



Agenda

- Existing Core Services
 - Vision and Mission
 - Service Delivery Model
- Updates & Accomplishments
 - Updates
 - Accomplishments
 - Awards and Recognitions
 - Trends and Benchmarking
 - Looking Ahead
- Proposed Budget
- Balanced Scorecard



2014-2016 Business Plan Update & 2014 Budget

Existing Core Services



Vision and Mission

Vision

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

Mission

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

Service Delivery Model



2014-2016 Business Plan Update & 2014 Budget



Fire and
Emergency
Services

Suppression

Fire
Prevention/
Public
Education

Administration

Training

Communications

Fleet/Building
Maintenance/
Equipment

Updates

To mitigate risk and improve service MFES has:

- Deployed EPI pens in all front line vehicles and delivered symptom assist training to all front line staff;
- Implemented mobile data units in all front line vehicles;
- Implemented automatic vehicle locators to automatically send closest available unit;
- Augmented the red light pre-emption device program;
- Developed public education material in multiple languages and making them available online;
- Commenced the development of a high rise public education program;
- Increased Home Safe Home visits by 15,000 in 2012;
- Deployed oxygen kits for dogs and cats on all front line vehicles; and
- MFES participated in the Toronto Blue Jays “Swing into Summer Safety” campaign which helps to educate and raise awareness in school age children about fire safety and other injury prevention.



Trends and Benchmarking

2012 Comparison of Service Delivery (listed by cost for service—lowest to highest)

Municipality	Population	Number of Suppression Staff	Population Per Firefighter	Percentage of Budget dedicated to Fire Suppression	Cost per Capita for all Fire Services	Population per Station Area
Mississauga	742,000	616	1204	87.0%	\$116.77	36,900
Toronto	2,755,800	2,782	990	80.1%	\$128.67	33,607
Ottawa	938,000	892	936	82.1%	\$147.86	20,844
Vancouver	608,600	728	836	86.7%	\$147.88	30,430
Calgary	1,120,225	1,196	937	80.7%	\$167.03	29,480
Montreal	1,906,000	2481	768	83.6%	\$172.36	29,323
Edmonton	817,498	956	855	72.7%	\$203.37	31,442

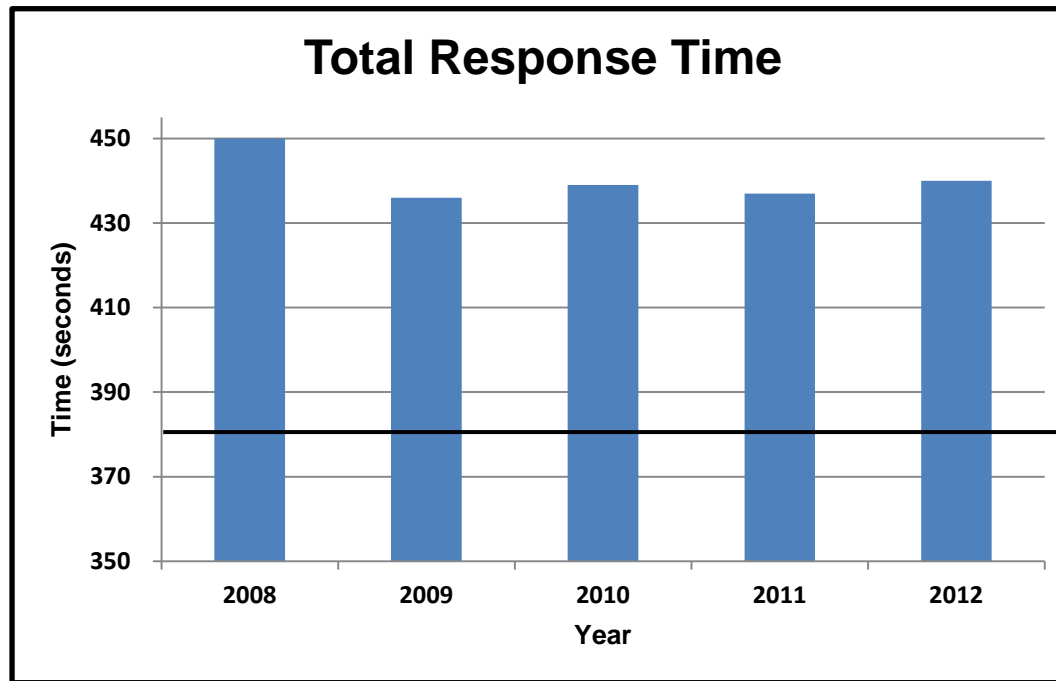
Trends and Benchmarking (Cont'd)

Incident Types – 5 Year Trend

Incident Category	Year				
	2008	2009	2010	2011	2012
Fire	1,041	1,006	1,079	1,060	1,096
Structural	324	324	269	281	259
Vehicle	173	102	100	84	71
Explosions/Ruptures	8	9	7	7	9
Other Fire	536	571	703	688	757
Medical	11,976	11,501	10,317	10,536	11,198
Vital Signs Absent	283	413	393	403	378
Chest Pains	2,085	2,379	2,712	2,644	2,786
Asphyxia, Respiratory	6,939	6,612	5,696	6,183	6,674
Seizures	217	475	288	256	286
Other Medical	2,735	2,035	1,621	1,453	1,452
Other	7,327	6,477	6,099	5,834	5,772
False Alarms	4,034	3,642	3,268	3,136	3,005
Rescues	46	57	45	32	38
Motor Vehicle Collision	2,800	2,129	2,134	2,024	2,120
Gas Leak	153	151	134	148	173
Pre Fire Conditions	294	498	518	494	436
Other Incidents	7,081	7,997	7,887	8,324	7,440
Grand Total	27,425	26,981	25,382	25,754	25,506

Trends and Benchmarking (Cont'd)

Total Response Time – 5 year Trend



Target 380 seconds

Accomplishments

- Finalized partnerships with Peel Region Paramedic Services at stations 105, 106 and 116 as well as Peel Regional Police and the Department of National Defence at the GWMC;
- Home Safe Home visits increased from 15,000 in 2011 to 31,000 in 2013;
- On duty suppression crews spoke directly to over 14,000 people as part of the Home Safe Home program;
- On duty suppression crews completed 1,090 tactical surveys in 2012;



HOME SAFE HOME – Fire Safety is Your Responsibility
Learn more about fire safety, visit: www.home-safe-home.ca

Accomplishments (Cont'd)

- On duty suppression crews completed 10,950 incompany inspections in 2012;
- Deployed EPI pens in all front line vehicles and delivered Symptom Assist training to all front line staff; and
- Mobile data units have been installed in all of the front line vehicles.



Awards & Recognitions

- The MFES D Shift Technical Rescue Team won the Mississauga Real Estate Board firefighter of the year award;
- MFES was recognized as the top public collector for The Mississauga Food Bank, amassing 101,851 pounds of food between June 2012 and May 2013; and
- MFES along with Peel Regional Paramedic Service and Peel Regional Police participated in the Sirens for Life Blood Donor competition.



Looking Ahead

Make Fire Prevention and Public Education a priority

- Use existing resources to continue to improve the Home Safe Home program;
- Support owners of secondary dwelling units to take proper steps to make these units safe and legal in accordance with the City's Affordable Housing Strategy;
- Continue to enhance and deliver the fire safety educational components of the Risk Watch Program;
- Deliver comprehensive public education programs targeting residents of high risk occupancies. (high rise, seniors residences); and
- Continue to expand mandatory inspection schedule for high risk occupancies.

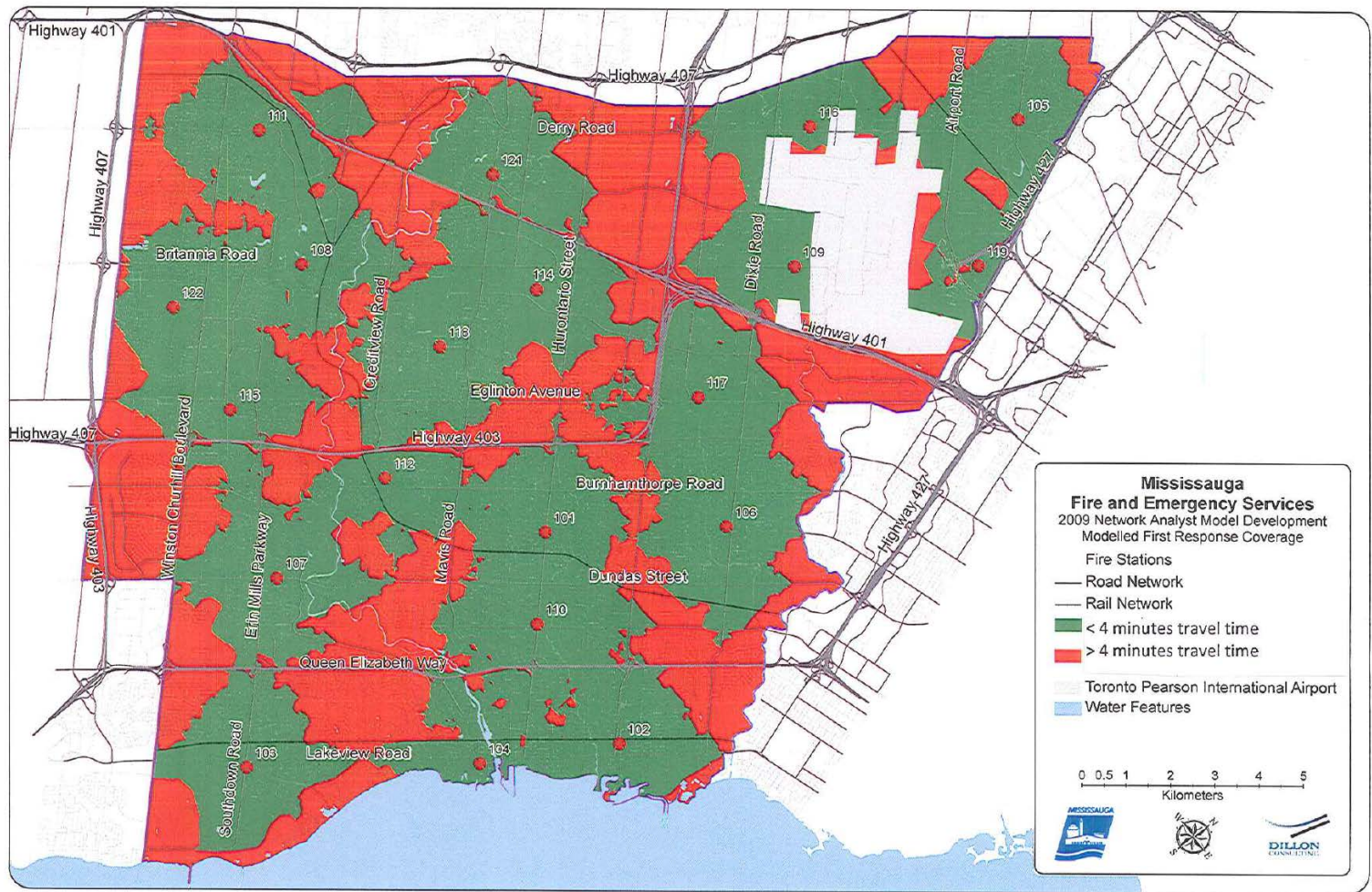
Looking Ahead (Cont'd)

Improve Response Time

- Add supplemental resources and infrastructure to close existing service gaps;
- Continue efforts to mitigate negative response time trends using emerging technologies;
- Deploy resources to match risk; and
- Work with surrounding fire departments to share best practices.

Looking Ahead (Cont'd)

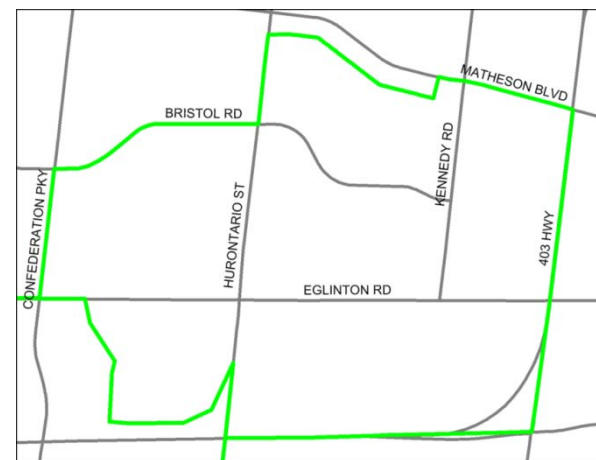
2014-2016 Business Plan Update & 2014 Budget



Looking Ahead (Cont'd)

Station 120- Hurontario and Eglinton

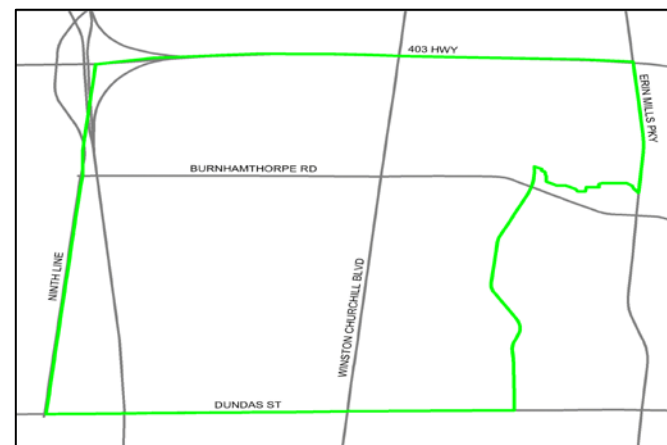
- Identified as the first priority in the 2010 Fire master plan;
- In 2012 there were 1,048 emergency incidents;
- 518 (49%) did not meet total response time targets;
- Almost half of those are deficient by more than 40 seconds;
- Vertical response adds a significant amount of time to overall response;
- This station will address deficient responses and meet response time targets in this developing area;
- Site location at Eglinton Ave and Fairwind Dr subject to Council approval;
- Construction budget request 2014; and
- Operating budget request 2015.



Looking Ahead (Cont'd)

Station 123 - Winston Churchill and Burnhamthorpe

- Identified as the second priority in the 2010 Fire Master Plan;
- In 2012 there were 929 emergency incidents;
- 345 (37%) did not meet total response time targets;
- 70% of those are deficient by more than 40 seconds;
- The Western Business Park employment population is expected to see a 21% increase by 2031;
- Site location is 3010 The College Way;
- Construction budget request 2015; and
- Operating budget request 2016.



Looking Ahead (Cont'd)

- Consideration is also being given to the construction of a new fire station in the City Centre area to address the significant population growth and high rise development. This will be addressed in the Fire Master Plan Update; and
- An additional station is also being considered in the Cawthra and Dundas Area and consultation is ongoing with the Region of Peel on the feasibility of an identified site that meets MFES response time requirements.

Long Term Considerations:

- These will be addressed in more detail in the course of the ongoing Fire Master Plan update.

Looking Ahead (Cont'd)

Deputy Chief, Emergency Programs and Administration (\$200k)

Details of Service Change:

- Given requirements for detailed response and communications plans for floods and other weather related events as well as other large scale emergency events, a Deputy Chief position is being considered to manage the following:
 - event specific emergency response program for large scale emergencies including development and maintenance of response and communications plans;
 - direction to CEMC;
 - high level relationships with emergency response stakeholders;
 - inquiries from constituents and members Council; and
 - fire department emergency response policy and related administrative services within MFES.



2014-2016 Business Plan Update & 2014 Budget

Proposed Budget

Proposed Budget by Program



Description	2012 Actuals (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Expenditures to Deliver Current Services					
Fire Building Maintenance	1,174	1,074	1,083	1,235	1,278
Fire Support Services	6,520	5,505	5,854	6,317	6,622
Fire Vehicle Maintenance	2,931	3,003	3,091	3,163	3,348
Prevention	4,265	4,761	4,938	5,157	5,276
Suppression	71,337	76,067	78,981	82,028	84,385
Total Expenditures	86,228	90,411	93,946	97,900	100,909
Revenues	(1,551)	(1,339)	(1,339)	(1,339)	(1,339)
New Initiatives	0	0	406	722	1,898
Proposed Net Budget Including New Initiatives & New Revenues	84,677	89,072	93,014	97,283	101,468
Expenditures Budget - Changes by Year			4%	4%	3%
Proposed Net Budget - Changes by Year			4%	5%	4%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget Changes



Description (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Total Expenditures Budget	90,411	94,353	98,622
Increases/(Decreases) to Maintain Current Service Levels			
Labour and Benefits	3,386	3,485	2,224
Other Cost Increases	150	62	64
Total Expenditures to Maintain Service Levels	93,946	97,900	100,910
Prior Year Revenue Budget	(1,339)	(1,339)	(1,339)
Total Revenues	(1,339)	(1,339)	(1,339)
Net Expenditures to Maintain Services	92,608	96,561	99,571
Net Changes to Maintain Current Service Levels	3,536	3,547	2,288
Net Expenditure to Maintain Current Service Levels and Operationalize Prior Decisions	92,608	96,561	99,571
Proposed New Initiatives & New Revenues - Expenses	406	722	1,898
Proposed New Initiatives & New Revenues	406	722	1,898
Proposed Total Expenditures Budget	94,353	98,622	102,807
Proposed Total Revenues Budget	(1,339)	(1,339)	(1,339)
Proposed Net Budget	93,014	97,283	101,469

Note: Numbers may not balance due to rounding.



Proposed Budget by Category

Description	2012 Actuals (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Total Expenditures before Administrative and Support Costs					
Labour Costs	81,803	86,121	89,913	94,120	98,242
Other Operating Costs	3,946	3,490	3,561	3,616	3,674
Total Expenditures	85,750	89,611	93,474	97,736	101,916
Total Revenues	(1,551)	(1,339)	(1,339)	(1,339)	(1,339)
Net Expenditures before Administrative and Support Costs	84,199	88,272	92,136	96,398	100,577
Administrative and Support Costs	478	800	878	885	891
Net Budget	84,677	89,072	93,014	97,283	101,469

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues



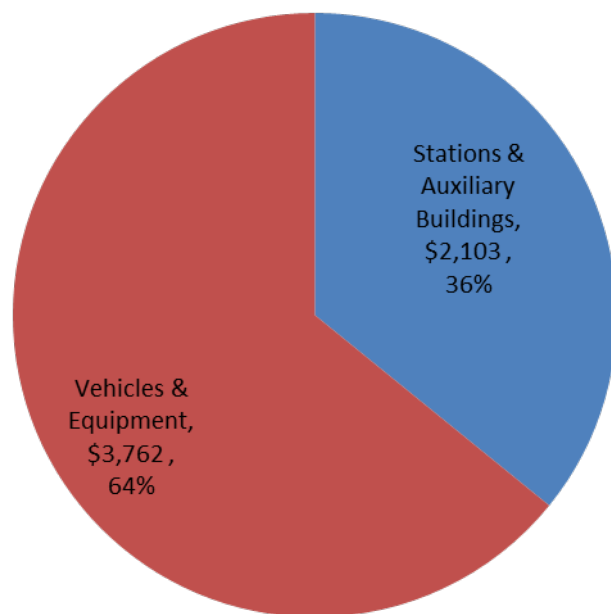
Description	BR #	FTE	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2014 to 2016 Capital (\$000's)
New Initiatives						
Building Maintenance Mechanic	885	1.0	117	8	8	0
Fire Training Officer	887	1.0	139	4	3	0
Improve Emergency Management and Disaster Preparedness	1134	1.5	150	37	3	0
Fire Training Officer	894	1.0	0	144	3	0
Fleet Mechanic	895	1.0	0	126	8	0
New Fire station #120 Hurontario & Eglinton	889	20.0		403	1,431	3,660
New Fire station #123 Winston Churchill area	893	20.0	0	0	443	4,200
Total New Initiatives		45.5	406	722	1,898	7,860
New Revenues						
Total New Revenues		0.0	0	0	0	0
Total New Initiatives and New Revenues		45.5	406	722	1,898	7,860

Note: Numbers may not balance due to rounding.

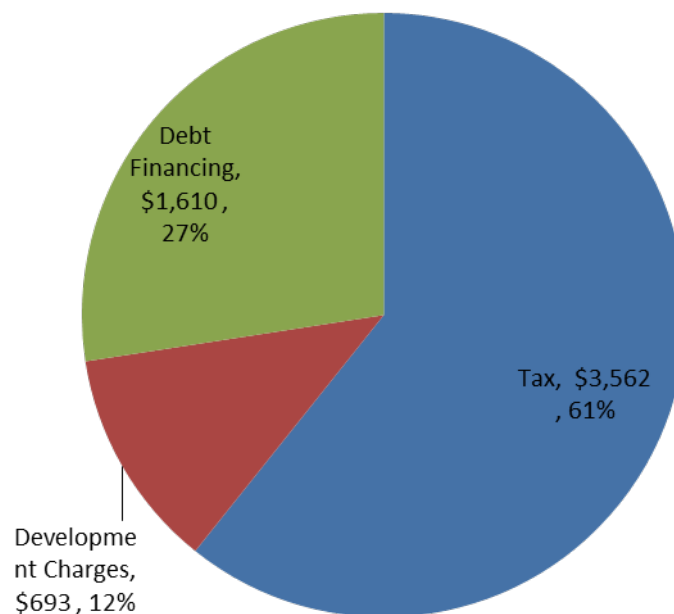


2014 Proposed Capital Program Funded

2014 Capital Program Expenditures (\$000's)
Total Expenditures \$5,865



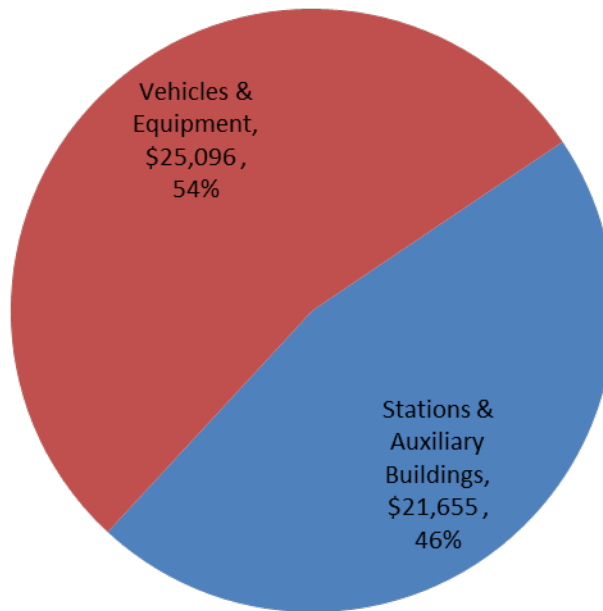
2014 Capital Program Revenues (\$000's)
Total Revenues \$5,865



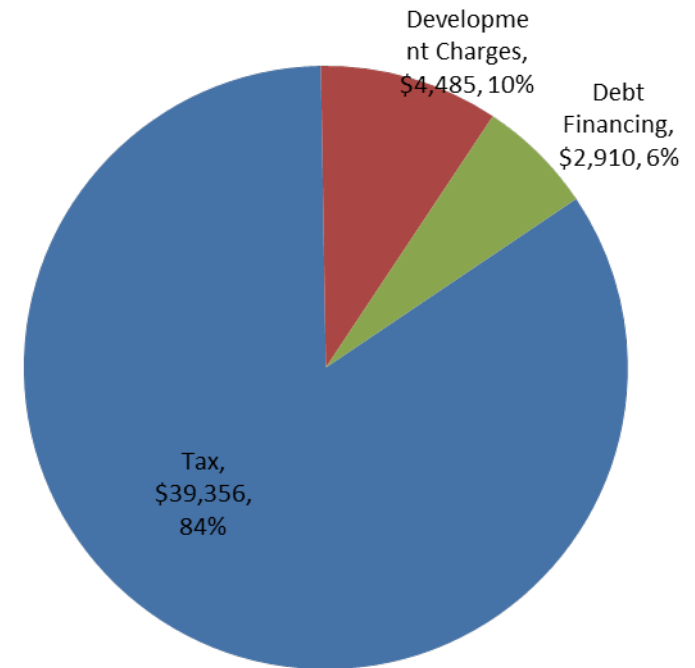


2014-2023 Proposed Capital Program Funded

2014-2023 Capital Program Expenditures (\$000's)
Total Expenditures \$46,751



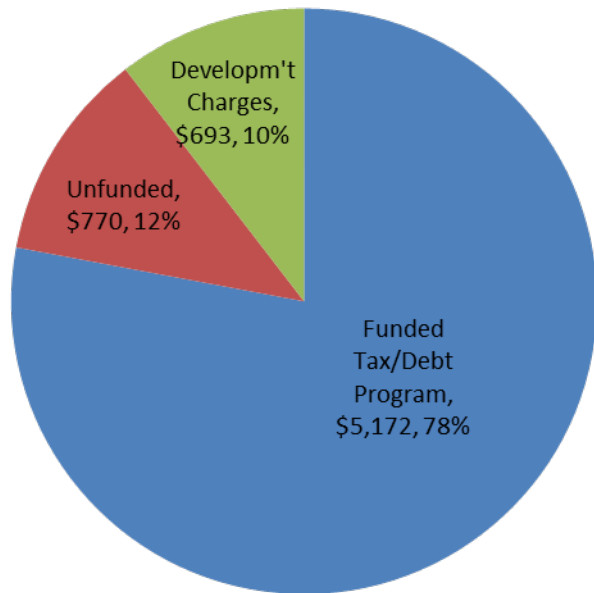
2014-2023 Capital Program Revenues (\$000's)
Total Revenues \$46,751



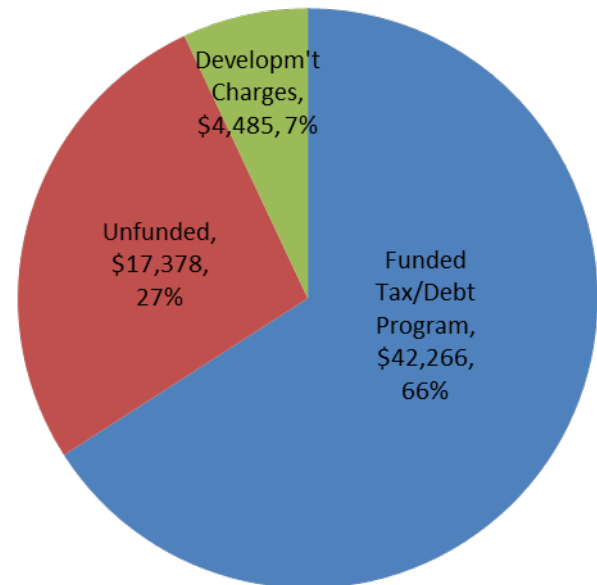
Funded / Unfunded Capital



2014 Total Gross Capital Requests (\$000s) \$6,635
(Funded Capital Requests \$5,865)



2014-2023 Total Gross Capital Requests (\$000s) \$64,129
(Funded Capital Requests \$46,751)



Unfunded Projects Highlights

2014

- Installation of traffic signal pre-emption equipment \$20,000; and
- Fire Station 101 renovation \$750,000.

2015-2023

- New Fire Stations \$ 3,800,000;
- Various Equipment \$634,000;
- Fire Stations Renovations \$450,000; and
- Upgrade to Backup Fire Communications Centre \$300,000.

Proposed FTE Staffing Distribution by Program

Program	2013	2014	2015	2016
Suppression	616.0	616.0	636.0	656.0
Building Maintenance	2.0	3.0	3.0	3.0
Vehicle Maintenance	10.0	10.0	11.0	11.0
Prevention	39.0	39.0	39.0	39.0
Divisional Support Services	39.0	41.5	42.5	42.5
Total Service Distribution	706.0	709.5	731.5	751.5

Balanced Scorecard

Measures for Fire and Emergency Services	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Financial:							
Cost per Capita for Emergency Services	\$110.53	\$112.56	\$116.77	\$118.73	\$121.00	\$124.00	\$127.00
Customer:							
Number of Home Safe Home Visits	16,500	16,500	30,000	30,000	30,000	30,000	30,000
Number of Defibrillator Saves	25	24	27	27	27	28	29
Employees/ Innovation:							
Average number of training hours/firefighter annually	150	150	160	165	170	175	180
% of Staff having Fire Prevention Officer Certification	60%	53%	41%	50%	50%	60%	70%
% of Staff having Fire & Life Safety Certification	40%	53%	44%	50%	50%	60%	70%
Internal Business Process:							
First Unit Travel Time (90 th Percentile) (seconds) [STANDARD 240 SECONDS]	324	321	322	325	328	331	334
First Unit Total Response Time (90 th Percentile) (seconds) [STANDARD 380 SECONDS]	439	437	440	443	446	449	452
Total Response Time to get 20 FF on scene of structure Fire (90 th Percentile) (seconds) [STANDARD 620 SECONDS]	1,336	1,032	828	831	834	837	840

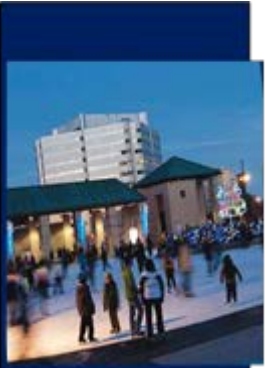


Roads, Storm Drainage & Watercourses 2014-2016 Business Plan Update and 2014 Budget

City of Mississauga, Ontario, Canada

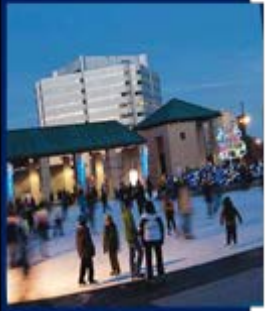


THE CITY'S ROAD NETWORK IS **5,210** LANE KM LONG.
MISSISSAUGA RESIDENTS GENERATE OVER **1.1** MILLION
AUTOMOBILE TRIPS PER DAY.
OVER **45,000** STORM DRAINS AND **2,000** KM OF STORM SEWERS
CAPTURE RAINFALL THROUGHOUT THE CITY.



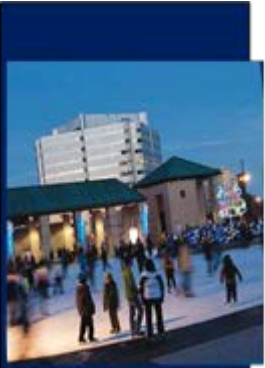
Agenda

- Existing Core Services
 - Vision and Mission
 - Service Delivery Model
- Updates & Accomplishments
 - Updates
 - Accomplishments
 - Awards and Recognitions
 - Trends and Benchmarking
 - Looking Ahead
- Proposed Budget
- Balanced Scorecard



2014-2016 Business Plan Update & 2014 Budget

Existing Core Services



Vision and Mission

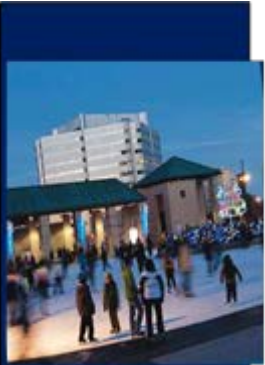
Vision

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

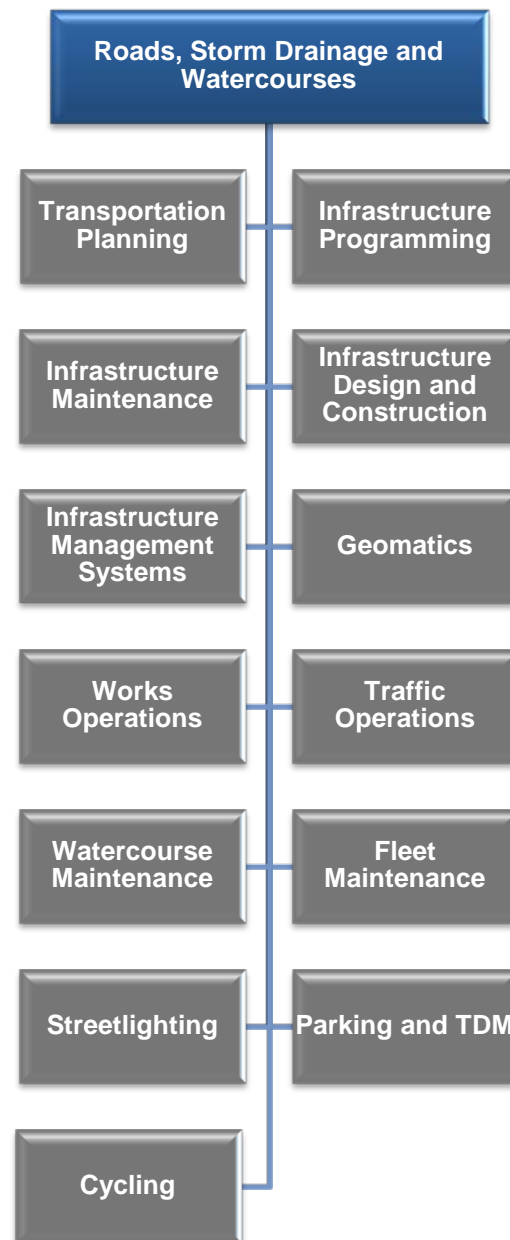
Mission

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

***To plan, develop, construct and maintain a storm water management system** which safeguards public and private infrastructure and property from erosion and flooding and enhances water quality.*



Service Delivery Model



Accomplishments

- Retrofitted Burnhamthorpe Rd. East from Hurontario St. to Dixie Rd.;
- Resurfaced 88 roads (43 kilometres);
- Installed 19 kilometres of new cycling facilities and 16 km of new sidewalks;
- Completed watercourse improvements for Sheridan Creek, Turtle Creek and the Credit River Tributary;
- Replaced 22,000 street lights with LED lights; and
- Replaced one kilometre of noise barriers.

Awards & Recognitions

- 2013 Credit Valley Conservation Certificate of Merit for the Lakeview and Elm Drive Green Street Projects;
- 2013 Credit Valley Conservation Certificate of Merit for the Storm Water Financing Study;
- 2013 Excellence in Storage Award from Salt Institute for the Malton, Clarkson, Meadowvale and Mavis District Works Yards;
- 2013 Mississauga Urban Design Award of Merit for Context, City Wide Scale and Innovation for Urban Roundabout and Public Art Possibilities; and
- 2012 CITE - Project of the Year Award for Sustainable Downtown Urban Transportation for the Sheridan College Campus, Duke of York Roundabout and Square One Drive flush street design.

Continuing Trends

- GTHA growth and congestion;
- Demand for multi-modal transportation and higher order transit;
- Aging infrastructure and the need to balance service levels with affordability;
- Pressure to retrofit infrastructure to accommodate place-making, community traffic concerns and stormwater quality;
- Increased frequency of extreme weather events;
- Pressure for new infrastructure in the downtown; and
- Decreasing revenue from Development Charges.

Looking Ahead

Transportation Network Improvements

- Implementing Traffic Management Centre to maximize network efficiency and effectiveness and reduce impact of traffic congestion;
- Undertaking various capital projects (roads, sidewalks, cycling) to enhance multi-modal transportation network; and
- Continue implementing the Parking Strategy.

Asset Management

- Maintaining state of good repair for critical infrastructure; and
- Implement requirements for utility inspection as part of the *Underground Infrastructure Notification Act*.

Looking Ahead (Cont'd)

Storm Drainage Network

- Focusing on three particular areas:
 - Developing a detailed program for council's consideration regarding a storm water rate;
 - Actions stemming from July 8th flood;
 - Ongoing review of Lisgar area flooding issues; and
- Continuing to undertake highest priority erosion control projects.

Looking Ahead (Cont'd)

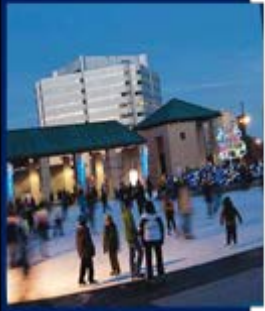


Greening Our City

- Completing LED street light program and implementing new monitoring system; and
- Exploring opportunities to implement environmentally sustainable practices such as low impact development (LID).

Continuous Improvement and Technology

- Working with the Region of Peel on opportunities to rationalize service delivery;
- Pursuing shared snow storage facility with Region of Peel;
- Working towards enhancing resident communications and customer service;
- Reviewing winter and street lighting contracts; and
- Continue to lead in recycling road construction materials.



2014-2016 Business Plan Update & 2014 Budget

Proposed Budget

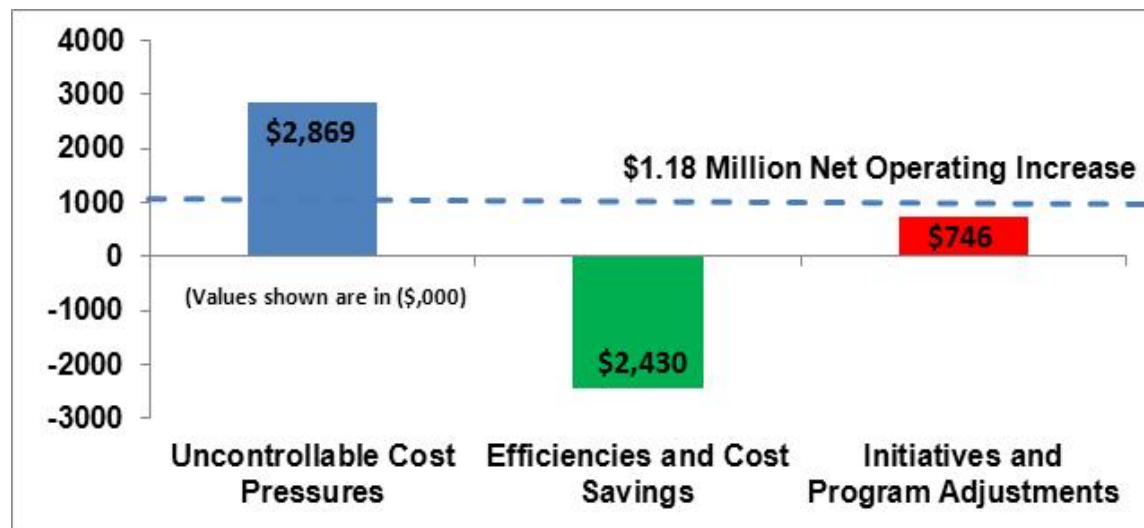
2014 Budget Summary

2% net increase to Operating Budget: \$1.18M

Changes to Maintain Service Levels: \$439k

- Uncontrollable Cost Pressures: \$2.8M
- Efficiencies and Cost Savings: (\$2.4M)

Initiatives and Program Adjustments \$746k



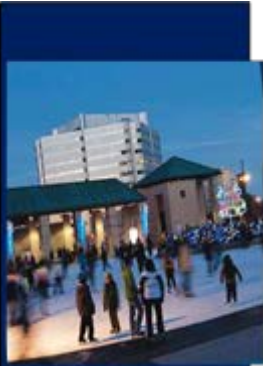
Efficiencies and Cost Savings



Description (\$000's)	FTE	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Efficiencies and Cost Savings				
Cleaning Program - Contractor Budget	0.0	(240)	0	0
Winter Salt Spreading - Operating Materials	0.0	(151)	0	0
Vehicle Maintenance Costs	0.0	(150)	0	0
Mileage Costs	0.0	(55)	0	0
Traffic Signal Contractor Costs	0.0	(50)	0	0
Utilities Savings (Hydro, Heat and Water)	0.0	(42)	0	0
Traffic Computer Maintenance Costs	0.0	(25)	0	0
Other Changes	0.0	(88)	0	0
1% Target Reduction (Goal of \$759)	0.0	(801)	0	(7,439)
Hydro savings related to the Streetlight LED Retrofit	0.0	(1,630)	(1,422)	(759)
Total Efficiencies and Cost Savings	0.0	(2,430)	(1,422)	(8,198)

Note: Numbers may not balance due to rounding.

Prior Year's Decisions



Description (\$000's)	FTE	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Annualization of Prior Years Operating Cost Decisions				
Environmental Management Engineer Position	0.0	34	0	0
Transfer to Reserve - City Centre District Parking	0.0	34	0	0
Parking Revenues - City Centre District	0.0	(67)	0	0
Annualization of Prior Years Operating Cost Decisions	0.0	0	0	0
Operating Impact of New Capital Projects	0.0	0	0	0
Total Changes to Operationalize Prior Decisions	0.0	0	0	0

Note: Numbers may not balance due to rounding.

Advanced Transportation Management System (ATMS)

2014-2016 Operating Impact: \$254k

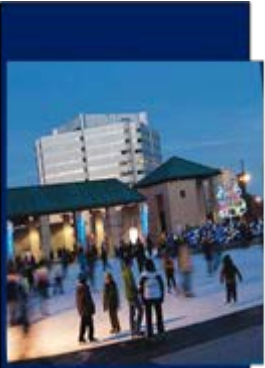
- 4 FTE's required to initiate centre in 2014 (Includes Peel and MTO signals) \$196k; and
- Additional 4 FTE's to be phased in over 2 years (2015-2016).

2014-2017 Capital Impact: \$10.5M

- Replace existing system and improve facility and field equipment.



Works O&M Communications and Service Improvements

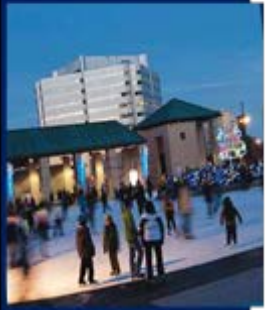


2014-2016 Operating Impact:

\$134k

- Works Operations Program Manager required
 - Coordinate Operational Information for Public and Council;
 - Ascertain needs, assess data, reviewing project plans and statistics;
 - Coordinate and troubleshoot problems and organize request driven work;
 - Examine existing business models, analyze findings, compile reports, develop and maintain strategic and operational analytical capabilities; and
 - Coordinate emergency planning.

Underground Infrastructure Notification Act

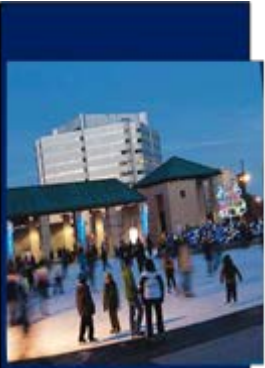


2014-2016 Operating Impact:

\$449k

- ON1CALL membership by June 2014;
- Exploring service delivery options;
- Resources equivalent to 5 positions required in 2014;
 - 1 Coordinator/Dispatcher and 4 Field Technicians; and
- Responding to requests for below ground utility locates for storm sewers, traffic signal and streetlighting cables.

Crossing Guard Program Service Improvements

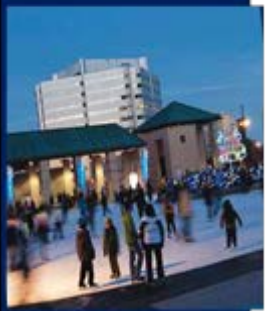


2014-2016 Operating Impact:

\$57k

- Crossing Guard Assistant Supervisor required
 - Conversion of part-time position to full time to meet service demands;
 - Administrative, customer service and supervisory demands have grown;
 - Crossing Guard recruitment and training for over 200 guards at 150 locations;
 - Field safety audits required in off school season period (July – August);
 - Regular review, and update of training procedures - *Highway Traffic Act*;
 - Succession planning; and
 - Ensure ongoing safety of school children.

LED Street Lighting Conversion Project



2014-2016 Operating Impact:

\$0 (Net)

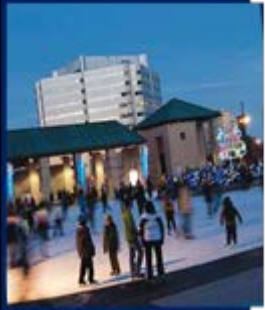
- Position cost offset by energy savings;
- Street Lighting Coordinator required - \$92k;
 - Leverage system capabilities and field monitoring; and
 - Coordinate/administer Street Lighting Services Agreement.
- 22,000 of the 49,000 street lights have been converted.

2014 Capital Impact:

\$2.1M (Net)

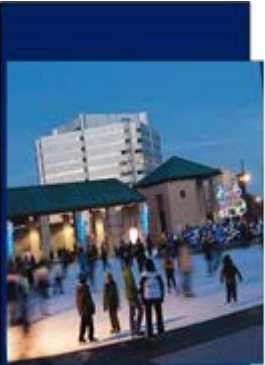
- Includes \$1.4M incentive from the Ontario Power Authority's SaveOnEnergy Program.

Storm Water Rate (Estimated Impacts)



2016 Operating Budget Impact:

- The combination of the existing service level budget (\$6.7 million) and the additional funding required to support the interim service level (\$1.7 million) result in a total Stormwater Program of \$8.4 million;
- \$7.4 million of this total will be funded by the proposed stormwater rate;
- The remaining \$1 million will be funded from taxes and reflects the charge for the stormwater rate on City properties and a grant for places of worship; and
- Upcoming comprehensive report to General Committee.



Cycling

2015-2016 Operating Impact: \$137k

- 2 additional FTE's forecasted in the Cycling Master Plan for 2015 and 2016 subject to full evaluation of position requirements in 2014.
 - Expected need to increase service delivery to include program monitoring, evaluation, network safety enhancements, education and awareness programs.

2014 Capital Impact: \$1.6M (DC)

- 9 km proposed;
- Proposed 2013 locations coordinated with other infrastructure capital projects including City resurfacing, Peel and BRT projects to achieve maximum efficiencies
 - Multi-use trail on Creditview Rd. from Britannia Rd. W to Kenninghall Blvd. in coordination with the Credit River Bridge Rehabilitation;
 - Multi-use trail to connect Forest Fire Ln to the Cawthra Transitway Station; and
 - Cycling lanes on McLaughlin Rd. between Eglinton Ave. W. and Bristol Rd. W.

Proposed Budget by Program



2014-2016 Business Plan Update & 2014 Budget

Description	2012 Actuals (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Expenditures to Deliver Current Services					
Maintenance Control	7,696	7,228	9,906	10,234	10,541
Sewer Bridges & Watercourses	2,264	1,944	1,688	1,720	1,752
Winter Maintenance	17,246	21,554	21,880	22,762	23,683
Roads and Sidewalk Maintenance	8,764	8,175	7,539	7,644	7,753
Cleaning and Litter Pickup	5,126	5,634	4,295	4,320	4,345
Development Construction	1,060	1,157	1,185	1,643	1,675
Engineering & Capital Works	(541)	360	821	1,457	1,548
Corporate Fleet Maintenance	1,318	1,416	1,490	1,680	1,868
Transportation & Infrastructure Planning	4,589	5,165	5,505	5,622	5,763
Streetlighting	8,201	7,599	5,969	4,455	3,941
Crossing Guards	2,778	2,632	2,861	2,916	2,921
Traffic Management	10,318	10,457	10,498	10,978	11,217
Parking Facilities	877	911	937	941	944
Geomatics	3,218	3,379	3,545	3,624	3,691
Total Expenditures	72,915	77,611	78,117	79,996	81,643
Revenues	(10,457)	(8,932)	(8,999)	(8,999)	(16,374)
Transfers From Reserves and Reserve Funds	(150)	(150)	(150)	(150)	(150)
New Initiatives			746	173	1,853
Proposed Net Budget Including New Initiatives & New Revenues	62,308	68,529	69,714	71,020	66,972

Expenditures Budget - Changes by Year			1%	2%	2%
Proposed Net Budget - Changes by Year			2%	2%	-6%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget Changes

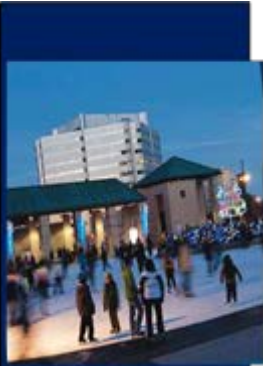


2014-2016 Business Plan Update & 2014 Budget

Description	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Total Expenditures Budget	77,611	78,863	80,169
Increases/(Decreases) to Maintain Current Service Levels			
Labour and Benefits	1,305	1,157	546
Other Cost Increases	1,564	1,398	1,687
Efficiencies and Cost Savings	(2,430)	(1,422)	(759)
Total Expenditures to Maintain Service Levels	78,050	79,996	81,643
Prior Year Revenue Budget	(9,082)	(9,149)	(9,149)
Current Revenue Changes	0	0	(7,375)
Revenue Changes Associated with Efficiencies and Cost Savings	0	0	0
Total Revenues	(9,082)	(9,149)	(16,524)
Net Expenditures to Maintain Services	68,968	70,847	65,118
Net Changes to Maintain Current Service Levels	439	1,133	(5,901)
Increases/(Decreases) to Operationalize Prior Decisions			
Annualization of Previous Years Budget Decisions - Revenue	(67)	0	0
Annualization of Previous Years Budget Decisions - Expenses	67	0	0
Operating Impact of New Capital Projects - Revenue	0	0	0
Operating Impact of New Capital Projects - Expenses	0	0	0
Changes to Operationalize Prior Decisions	0	0	0
Net Expenditure to Maintain Current Service Levels and Operationalize Prior Decisions	68,968	70,847	65,118
Proposed New Initiatives & New Revenues - Expenses	746	173	1,853
Proposed New Initiatives & New Revenues	746	173	1,853
Proposed Total Expenditures Budget	78,863	80,169	83,496
Proposed Total Revenues Budget	(9,149)	(9,149)	(16,524)
Proposed Net Budget	69,714	71,020	66,972

Note: Numbers may not balance due to rounding.

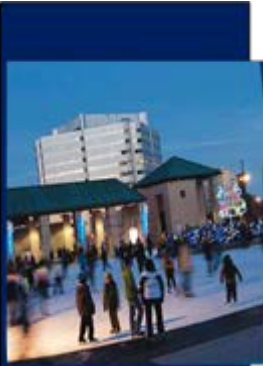
Proposed Budget by Category



Description	2012 Actuals (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Total Expenditures before Administrative and Support Costs					
Labour Costs	27,962	28,185	30,364	31,848	33,366
Other Operating Costs	43,112	47,730	46,837	46,629	48,413
Total Expenditures	71,074	75,915	77,201	78,477	81,778
Total Revenues	(10,607)	(9,082)	(9,149)	(9,149)	(16,524)
Net Expenditures before Administrative and Support Costs	60,467	66,833	68,052	69,328	65,254
Administrative and Support Costs	1,841	1,696	1,662	1,692	1,718
Net Budget	62,308	68,529	69,714	71,020	66,972

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues



Description	BR #	FTE	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2014 to 2016 Capital (\$000's)
New Initiatives						
Advanced Transportation Management System (ATMS)	562	8.0	196	53	6	5,146
The Underground Infrastructure Notification Act for Municipalities	714	5.0	431	10	8	0
Operations & Maintenance Service and Communications Improvements	551	1.0	67	65	3	0
Crossing Guard Program Service Improvement	1129	0.2	53	2	2	0
Storm Water Financing Implementation	920	7.5	0	0	1,741	0
LED Street Lighting Conversion Project	720	1.0	0	0	0	2,100
Cycling Master Plan Implementation Refresh	766	2.0	0	43	94	0
Total New Initiatives		24.7	746	173	1,853	7,246
Total New Revenues		0.0	0	0	0	0
Total New Initiatives and New Revenues		24.7	746	173	1,853	7,246

Note: Numbers may not balance due to rounding.

2014 Staff Requests



2014 Full Time Staffing Request			
Initiative	Staff Description	Full Time Equivalent	2014 Operating Impact (\$000's)
Advanced Transportation Management System (ATMS) BR562	Traffic Signal Communications Technician (1) IT Communications Specialist (1) Traffic Operations Technicians (2)	4	196
The Underground Infrastructure Notification Act for Municipalities BR 714	Inspectors (4) Coordinator/Dispatcher (1)	5	431
Works Operations & Maintenance Service and Communications Improvements BR 551	Works Maintenance and Operations Program Manager (1)	1	67
Crossing Guard Program Service Improvements BR 1120	Assistant Crossing Guard Supervisor (1)	1	53
LED Street Lighting Conversion BR 720	Street Lighting Coordinator (1)	1	0
2014 Total Staff Requests		12	747

Note: Numbers may not balance due to rounding.

Proposed FTE Staffing Distribution by Program



Program	2013	2014	2015	2016
Maintenance Control	119.5	120.5	120.5	120.5
Engineering & Capital Works	59.4	59.4	59.4	59.4
Development Construction	12.0	17.0	17.0	17.0
Corporate Fleet Maintenance	27.7	27.7	27.7	27.7
Crossing Guards	68.9	75.5	75.5	75.5
Traffic Management	52.7	57.7	59.7	61.7
Transportation & Infrastructure Planning	47.3	47.3	48.3	56.8
Parking Facilities	2.0	2.0	2.0	2.0
Corporate Support Services Geomatics	31.0	31.0	31.0	31.0
Total Service Distribution	420.3	438.1	441.1	451.6

Note: Numbers may not balance due to rounding.

Capital Budget Overview

Priority 2014 projects are funded

- Several flooding related construction projects have been advanced and new studies added;
- Bridges state of good repair fully funded using federal gas tax;
- Pavement rehabilitation appropriately funded;
 - Rehabilitation for major roads partially funded using federal gas tax;
- Torbram Rd. and Goreway Dr. grade separation construction moving forward; and
- 10 year unfunded projects totals \$550 million.

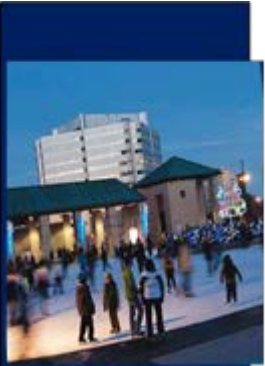
2014-2023 Capital Summary

Proposed Capital Program

Program Expenditures (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018-2023 Forecast (\$000's)	Total 2014-2023 (\$000's)
Bridge & Structure Rehabilitation	5,500	5,500	5,500	5,500	42,000	64,000
Major Roads	11,395	29,855	8,605	6,345	11,634	67,834
Other Engineering	20,473	10,992	14,922	18,428	47,731	112,546
Roadway Rehabilitation	16,296	10,208	20,100	27,100	139,500	213,204
Storm Drainage	33,081	23,036	18,620	5,970	39,070	119,777
Total Expenditures	86,745	79,591	67,747	63,343	279,935	577,361

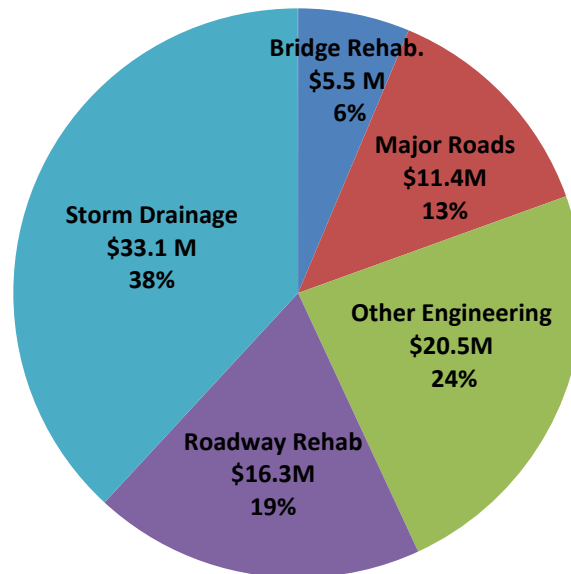
Note: Numbers may not balance due to rounding.

Funded 4 Year Annual Average - \$74M
Funded 10 Year Annual Average - \$58M

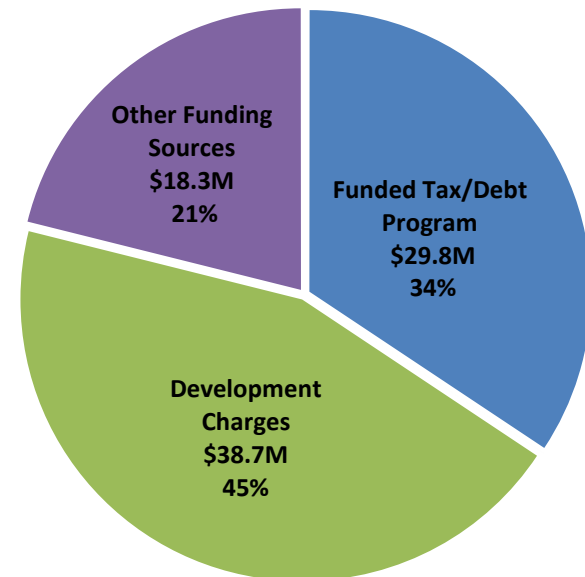


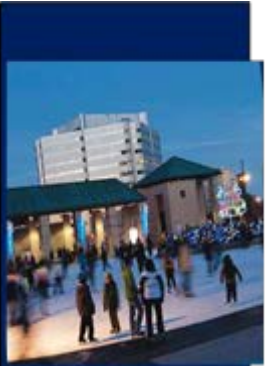
2014 Proposed Capital Program Funded

2014 Capital Program Expenditures (\$000's)
Total Expenditures \$86.7M



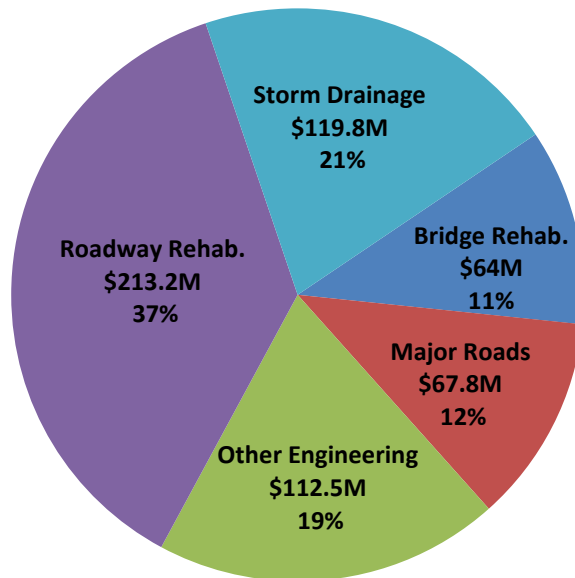
2014 Capital Program Funding Source (\$000's)
Total \$86.7M



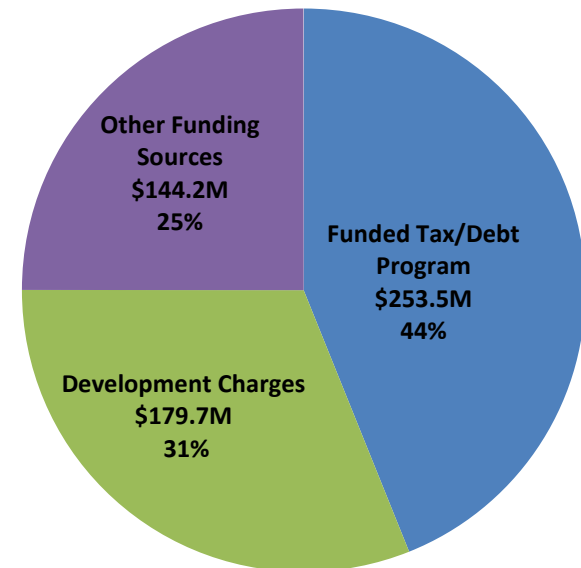


2014-2023 Proposed Capital Program Funded

2014-2023 Capital Program Expenditures
Total Expenditures \$577.4 Million



2014-2023 Capital Program Funding Sources
Total Revenues \$577.4 Million



Bridges and Structures

Program Expenditures (\$ 000's)	2014 Budget	2015 Forecast	2016 Forecast	2017 Forecast	10 year Total
Bridge and Structure Rehabilitation	5,500	5,500	5,500	5,500	64,000

10 Year program funded through a portion of federal gas tax.

Funded 2014 Projects

- Rehabilitation and upgrades to six structures; and
- Detailed Condition Survey and Design for four structures.

10 Year Forecast

- Average network condition expected to remain at 80 BCI service level.

Road Rehabilitation

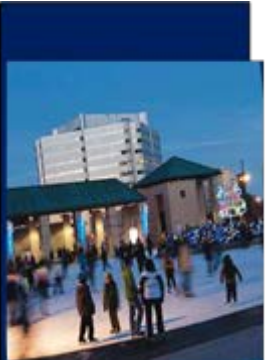
Program Expenditures (\$ 000's)	2014 Budget	2015 Forecast	2016 Forecast	2017 Forecast	10 Year Total
Requested Forecast	16,296	27,850	27,100	27,100	279,453
Funded Forecast	16,296	10,208	20,100	27,100	213,204

The average road network condition is 79 OCI (72 for Majors, 84 Residential)

- Forecasted requirements are \$279 million over 10 years – Target 75 OCI; and
 - Previous 10 year forecast reduced by \$28M.

Funded 2014 Program

- 2014 requirements reduced due to advancement of roads in 2013 made possible through favorable contract pricing;
- 24 kilometres of road scheduled for rehabilitation;
 - 20 major, collector and industrial roads - \$14.5 M; and
 - \$6.3M funded by gas tax.
 - 31 residential roads - \$5.4M.

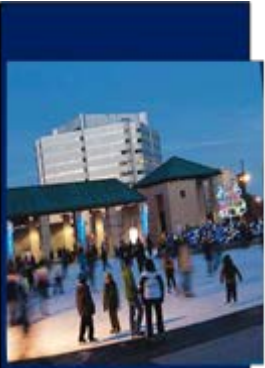


Major Roads

Program Expenditures (\$ 000's)	2014 Budget	2015 Forecast	2016 Forecast	2017 Forecast	10 Year Total
Major Roads	11,395	29,855	8,605	6,345	67,834

Major 2014 Construction Projects

- Torbram Rd. Grade Separation (Phase 2) \$4M
 - 2015 Phase 3: \$9M
- Goreway Dr. Rail Grade Separation (Utility Relocation) \$2M
 - 2015 - 2016 Construction: \$10M
- Ninth Line Widening – Derry Rd. W. to North Limits (Interim Plan) \$3M



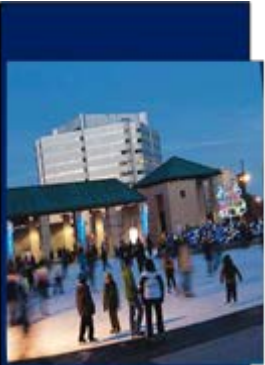
Major Roads

Funded 2014 EA's and Technical Studies

- Mavis Rd. - Courtneypark Dr. to North City Limits \$500k
- Square One Dr. - Hammerson Dr. to Duke of York Blvd. \$250k
- Belgrave Dr. Ramp Extension/Widening - Mavis Rd. to Cantay Rd. \$250k

2014 Design Projects

- Second Line over Highway 401- Pedestrian/Cycling Bridge \$500k
- Courtneypark Dr. E. Widening - Kennedy Rd. to Tomken Rd. \$250k



2015-2023 Major Roads

Projects Currently Funded

Square One Dr. - Hammerson Dr. to Duke of York (2015)	\$3.9M
Lakeshore Rd./Stavebank Rd (2015)	\$4.5M
Creekbank Drive - M Matheson Blvd. E. to South of Hwy. 401 (2016)	\$1.7M

Projects Not Currently Funded or Outside of 10 years \$221M

- McLaughlin Rd. - Bristol Rd. W. to Britannia Rd. W.;
- Creditview Rd. Widening - Highway 401 Bridge;
- Courtney Park Dr. - Kennedy Rd. to Dixie Rd.;
- Creekbank Rd. Extension - North Limits and Bridge over Hwy. 401;
- Ninth Line - Eglinton Ave. W. to Britannia Rd. W.;
- Mavis Rd. - Derry Rd. to North City Limits;
- Burnhamthorpe Rd. W. - Duke of York to Confederation Pkwy.;
- Drew Rd. Extension and Grade Separation;
- Belgrave Rd. and Hwy 401 EB Ramp Extension; and
- Square One Dr. - Confederation Pkwy. to Rathburn Rd. E.

Storm Drainage Highlights

Program Expenditures (\$ 000's)	2014 Budget	2015 Forecast	2016 Forecast	2017 Forecast	10 Year Total
Storm Drainage	33,081	23,036	18,620	5,970	119,777

2014 Highlights

- Several Cooksville Creek flood mitigation projects advanced: \$19M;
- Flood Evaluation Study for Serson, Applewood and Lt. Etobicoke Crks: \$350k;
- Lisgar Community Basement Water Infiltration Investigation: \$200k;
- Stormwater Finance Study (Phase 2): \$720k; and
- \$96 Million in Unfunded Projects over 10 year forecast.

Storm Drainage

2014 Construction Projects

\$33M

- New Stormwater Pond Facilities;
 - Cooksville Creek, north of Matheson Blvd. W. (McLaughlin Rd. to Hurontario St.);
 - Sawmill Creek, north of Hwy 403, west of Winston Churchill Blvd.; and
 - Sixteen Mile Creek, between Ninth Line and Tenth Line.
- Cooksville Creek culvert improvement and flood protection - Paisley Blvd. E.;
- Lakeshore Rd. E. culvert improvements over Serson and Applewood Creeks;
- Credit River erosion control - Behind Steen Dr.;
- Cooksville Creek flood protection - Dyking behind Rhonda Valley;
- Sixteen Mile Creek - New culvert at Argentia Rd. Extension;
- Stormwater pond dredging and rehabilitation (Eastgate Business Park);
- Post 2014
 - Planning and design for additional flooding mitigation projects continues in 2015; and
 - Stormwater rate expected to fund entire program starting 2016

Other Engineering Highlights

Program Expenditures (\$ 000's)	2014 Budget	2015 Forecast	2016 Forecast	2017 Forecast	10 Year Total (\$)
Other Engineering	20,473	10,992	14,922	18,428	112,546

2014 Noise Barrier Program

\$1.6M

- 1.4 kilometres to be replaced along Creditview Rd., Eglinton Ave W. and Mississauga Rd.;
- 444 metres of new noise barrier to be retro-fitted along Burnhamthorpe Rd. east of Dixie to Fieldgate Dr.; and
- 325 metres of 50/50 cost share program.

Sidewalk/Transit Accessibility

\$1M

- 6.3 kilometres of new sidewalk proposed;
- Focus remains on transit accessibility locations; and
- Program extended to 2023.

Other Engineering Highlights

2014 Traffic Engineering

\$5M

- Advanced Transportation Management Centre;
- Field equipment replacement;
- Traffic signal equipment enhancements; and
- Traffic Signal Rehabilitation.

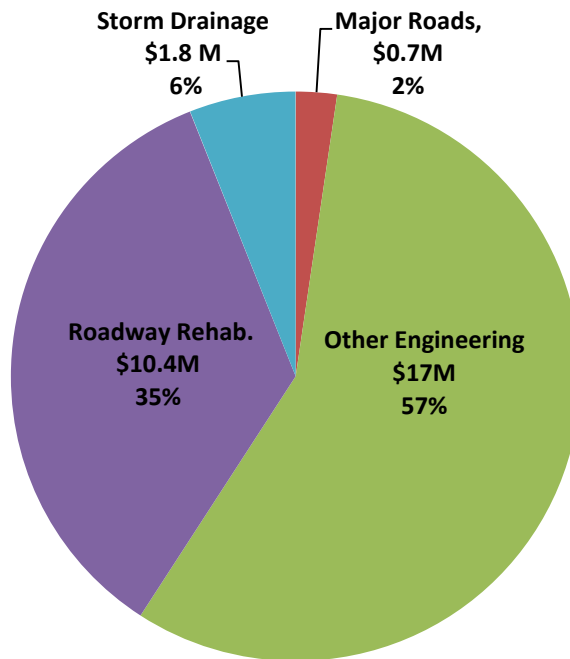
2014 Streetlighting

\$6M

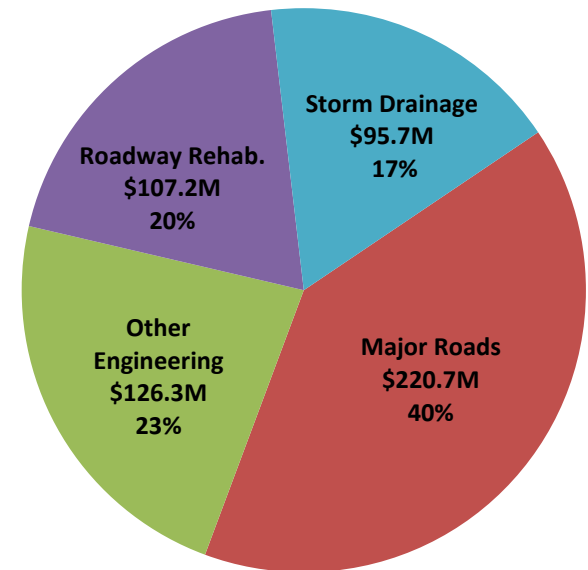
- LED Conversion Project; and
- Pole and post top replacement.

Unfunded Capital Summary By Program

2014 Total Unfunded Capital Requests
\$29.9 Million



2014-2023 Total Unfunded Capital Requests
\$549.9 Million



2014 Summary

- Operating budget increase is 2%;
 - \$2.4M in operational savings.
- Continued focus on state of good repair and value for money;
- 2014 Initiatives;
 - Advanced Transportation Management System: 4 FTE's;
 - Underground Infrastructure Notification Act: 5 FTE's;
 - Works Operations and Maintenance Service and Communications Improvements: 1 FTE;
 - LED Street Lighting: 1 FTE; and
 - Crossing Guard Program Service Improvements: 1 FTE.
- Critical storm drainage projects funded; and
- Limited affordability for improvements to road infrastructure.

Balanced Scorecard

Measures for RSDW	2011 (Actual)	2012 (Planned)	2012 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Financial:							
Average Road Maintenance Operating Cost Per Lane Km*	\$1,878	\$1,890	\$1,881	\$1,900	\$1,931	\$1,951	\$1,990
Average Storm Water Management Operating Cost per Km of Storm Sewer*	\$1,351	\$1,380	\$1,297	\$1,415	\$1,444	\$1,473	\$1,500
Average Winter Maintenance Operating Cost Per Lane Km*	\$3,772	\$3,264	\$3,285	\$3,800	\$3,850	\$3,390	\$3,950
Annual Gross Parking Revenues	\$691,000	\$891,000	\$1,158,000	\$1,124,000	New plan to be prepared		
Customer:							
Percentage of customer requests meeting target response date***	90%	90%	90%	90%	90%	90%	90%
Average citizen satisfaction rating for roads, storm drainage and watercourses**	81%	81%	81%	81%	75%	75%	75%
Employee/Innovations and Learning Measures:							
Overall Employee Engagement Survey Participation****	58%	60%	75%	75%	75%	75%	75%
Overall Job Engagement****	63%	65%	74%	74%	74%	74%	74%
Employee satisfaction ****	61%	65%	77%	77%	77%	77%	77%

Balanced Scorecard

Measures for RSDW	2011 (Actual)	2012 (Planned)	2012 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Internal Business Process Measures:							
Percentage of Roads in Good Condition Or Better*	76%	74%	77%	77%	76%	76%	75%
Percentage of Bridges in Good Condition Or Better*	81%	80%	81%	80%	80%	80%	80%
Percentage of City owned intersections that function at or above capacity	14%	15%	14%	15%	15%	15%	15%
Number of Collisions per 1000 population	7	8	7	8	8	8	8
Percentage of Time that Winter Response Times Were Met*	100%	100%	100%	100%	100%	100%	100%
Percentage of scheduled fleet converted to Green Fleet Standards	93%	100%	98%	100%	100%	100%	100%

* Note indicates that the MPMP Program definitions were used.

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

*** Note indicates that the value was estimated.

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



Mississauga Transit

2014-2016 Business Plan Update and 2014 Budget

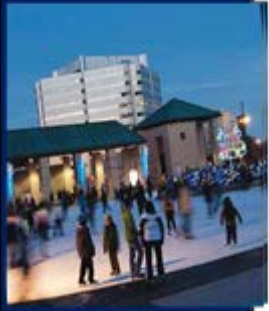
City of Mississauga, Ontario, Canada



MORE THAN **3,650** BUS STOPS.
3RD LARGEST MUNICIPAL TRANSIT SYSTEM IN ONTARIO.
93 TRANSIT ROUTES, **1.3** MILLION HOURS OF SERVICE.
FULLY ACCESSIBLE **458** BUS FLEET.

Agenda

- Existing Core Services
 - Vision and Mission
 - Service Delivery Model
- Updates & Accomplishments
 - Updates
 - Accomplishments
 - Awards and Recognitions
 - Trends and Benchmarking
 - Looking Ahead
- Proposed Budget
- Balanced Scorecard



2014-2016 Business Plan Update & 2014 Budget

Existing Core Services

Vision and Mission

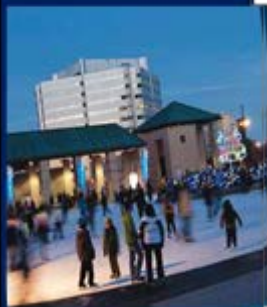
Vision

MiWay: A lifestyle choice to your destination.

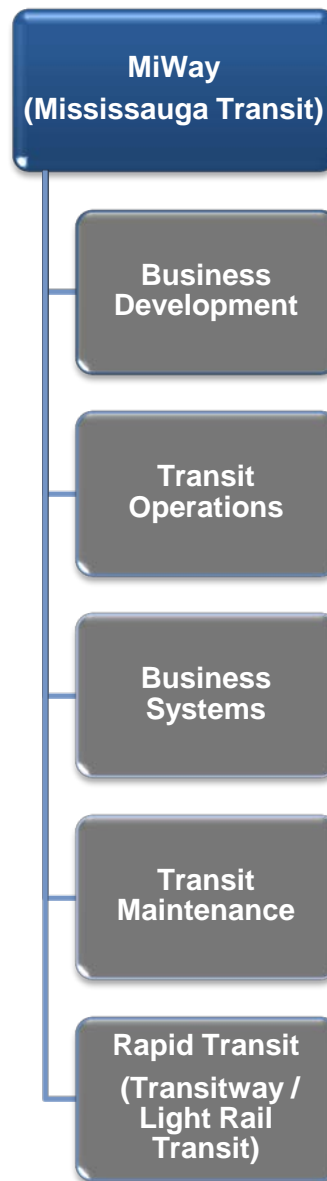
Mission

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





Service Delivery Model



Updates

3-Year MiWay Business Marketing Strategy (2013-2015):

- Purpose of the Strategy is to guide MiWay's marketing plans and tactics as it strives to provide customer-focused transit service.
- The Strategy contains four priorities:
 - Communicate to manage service expectations – promote efficiency;
 - Increase ridership by focusing on targeted choice riders;
 - Create consistent brand awareness and understanding; and
 - Develop and implement a social/digital strategy for brand and operational communication and transparency.
- This Marketing Strategy will be implemented during the Transitway opening and the development of the 5-Year MiWay Service Plan and 10-Year Transit Roadmap.

Updates (Cont'd)

MiWay Service:

- The MiWay Business Marketing Plan identifies business commuters and students as key target markets for rider growth; and
- In 2013, MiWay made improvements to better service the Meadowvale Business Park, Airport Corporate Centre (Skymark Hub), Humber College and Erindale GO Station.

Our riders and potential riders told us that they want faster, more frequent and accessible service. We listened and introduced the following new and improved services:

New MiExpress Route to serve Meadowvale Business Park:

- MiWay introduced a new MiExpress Route 108 which provides express service for commuters between Islington Subway Station and Meadowvale Business Park.

Updates (Cont'd)

New Midday Service along MiExpress Routes 107 & 109:

- Route 107 now provides all day service between City Centre Transit Terminal and the Malton area, as well as Humber College; and
- Route 107 operates every 16 minutes during peak periods and 18 minutes during off peak periods;
- Route 109 now provides all day express service, travelling between Islington Subway Station and Meadowvale Town Centre, via Airport Corporate Centre and City Centre Transit Terminal; and
- Route 109 operates every 15 minutes during peak periods and 22 minutes during off peak periods.



Updates (Cont'd)

Direct Service to new Erindale GO Station:

- MiWay now provides direct service into the newly renovated Erindale GO Station; and
- The extension of Route 20 – Rathburn strengthens service along the Rathburn corridor from Islington Subway Station to Erindale GO Station via the City Centre Transit Terminal.

Reinforcing Service to Skymark Hub & Airport Corporate Centre:

- MiWay redesigned existing services within the Skymark Hub, and introduced two shuttles: Routes 72 and 73, which act as efficient local feeder routes that connect with other major routes; and
- Once the Transitway and Renforth Gateway Terminal are completed, all routes anchored at the Skymark Hub will be re-oriented to the Renforth Gateway Terminal.

Updates (Cont'd)

Mississauga Transitway:

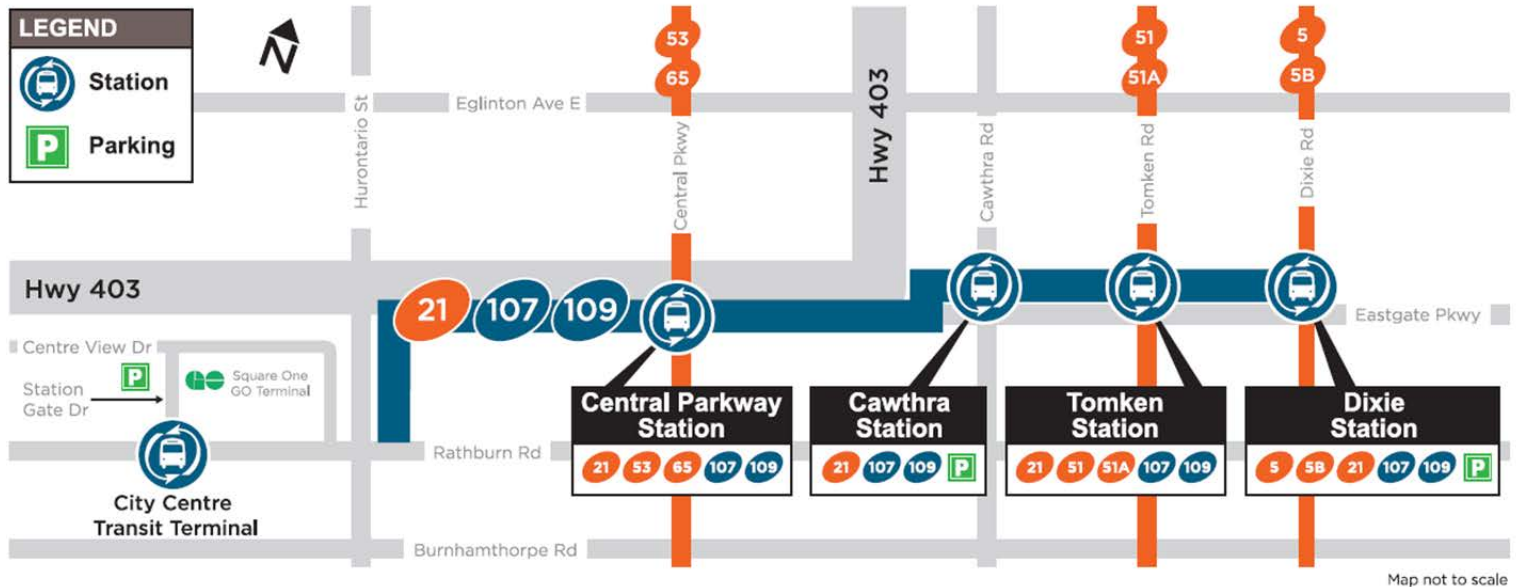
- In the Spring of 2014, Phase 1 of the Transitway will include the opening of four stations: Central Parkway East, Cawthra, Tomken and Dixie Stations;
- As part of Phase 1, the City Centre Transit Terminal will also be improved with larger Transitway shelters along Rathburn Road; and
- Real time schedule information will be made available at the Terminal, and at all Transitway Stations and through customer mobile devices.

Transitway Service:

- With the opening of the Transitway, Routes 21, 107, and 109 will transition onto the Transitway, providing more efficient and reliable service; and
- Adjustments to existing routes, as well as added midday and weekend service, will also be implemented to better align MiWay services with the new Transitway.

Updates (Cont'd)

Phase 1 of Mississauga's new transitway



my destination. my route. mi way.



Updates (Cont'd)

Hurontario/Main Street Light Rail Transit (LRT) Study:

- Work is nearing completion on the preliminary design and the required Transit Project Assessment Process (TPAP); and
- A third Public Information Centre (PIC) will be held during the TPAP consultation phase to present the preferred project design.

Presto – GTA Fare Card:

- MiWay has fully implemented PRESTO which allows the ability to set separate fares/cards to be configured as concession fares (child/student/post-secondary);
- MiWay launched a loyalty program rewarding PRESTO cardholders who frequently travel on MiWay (after 12 full fare trips, free the rest of the week); and
- Moving forward, MiWay will focus on confirming system stability, ongoing bus device maintenance, and will be participating in the development of new customer functionality of PRESTO, and system reporting to support revenue/audit requirements.

Updates (Cont'd)

Operator Uniforms:

- MiWay's Bus Operator uniforms are being updated to display the MiWay brand in place of the old Mississauga Transit logo; and
- The quality and durability of the uniforms are being considered and new uniforms should be available in Spring 2014.



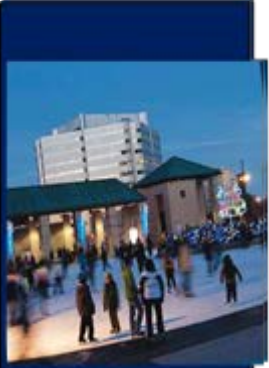
Trends and Benchmarking

MiWay Service:

- The 3% increase in service hours in 2013 allowed MiWay to address instances of passenger overcrowding. However, due to increased ridership, denial of service caused by overcrowding will continue to erode network reliability; and
- Speed of travel has also been steadily deteriorating over the years as our City reaches almost full development, resulting in loss of frequency.

PRESTO Fare Card:

- PRESTO fares currently make up 25% of MiWay fare revenues; and
- As customer use of the PRESTO fare card continues to grow on MiWay, paper fare media will be phased out.



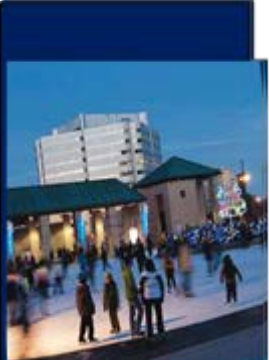
Trends and Benchmarking (Cont'd)

Customer Contact:

- Investment in new technology is changing the way customers contact MiWay for information; and
- Customer contact through self-service options has been increasing rapidly through CityLink, Click n' Ride, MiWay Mobile Site, and the MiWay App.

Diesel Fuel Price Increases:

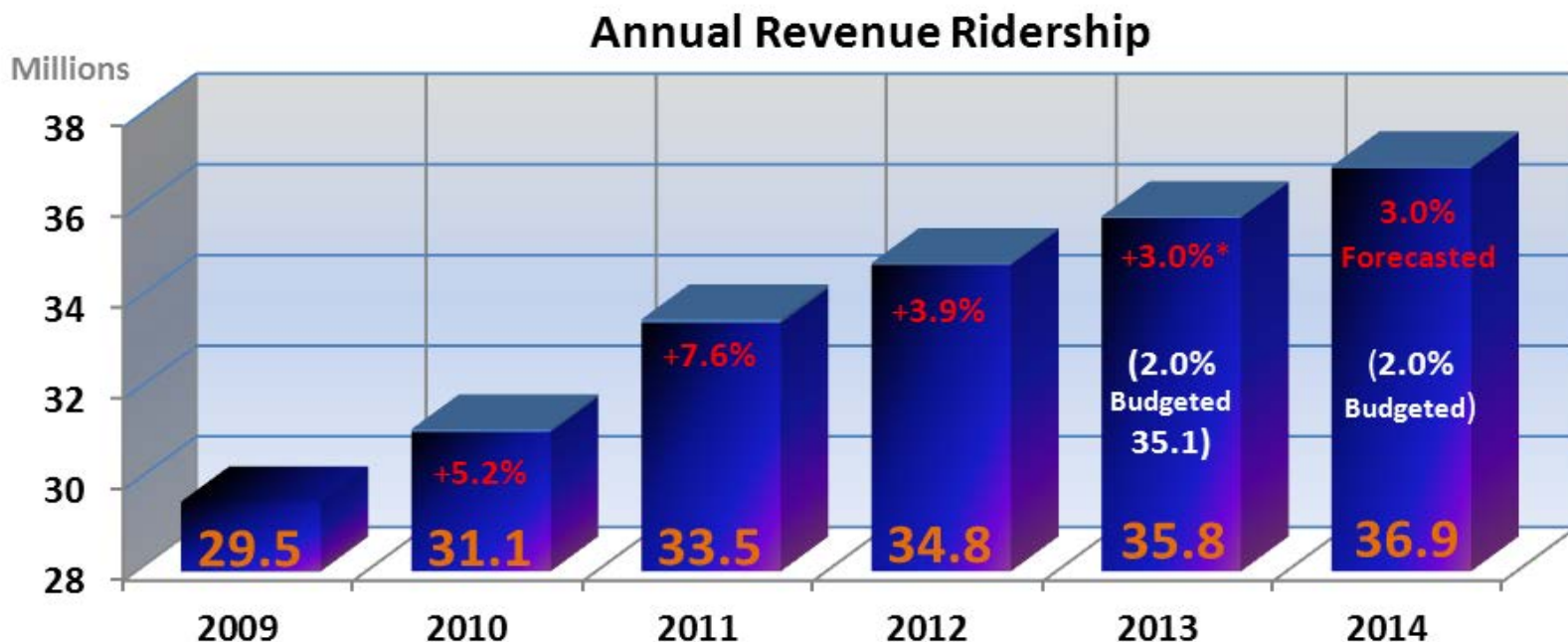
- For 2014, the diesel fuel budget is being increased to bring it in line with prices paid during 2013; and
- The adjustment from \$0.94 to \$1.04 per litre for 2014 creates a \$1.7 million pressure in the operating budget. Similar increases have been forecasted for 2015 and 2016.



Trends and Benchmarking (Cont'd)

Revenue Ridership:

- Annual revenue ridership levels continue to climb;
- MiWay is expected to reach 35.8 million rides by the end of 2013;
- Growth of 3.0% in 2013 is expected to repeat in 2014; and
- 2014 projected ridership is 25% higher than in 2009.

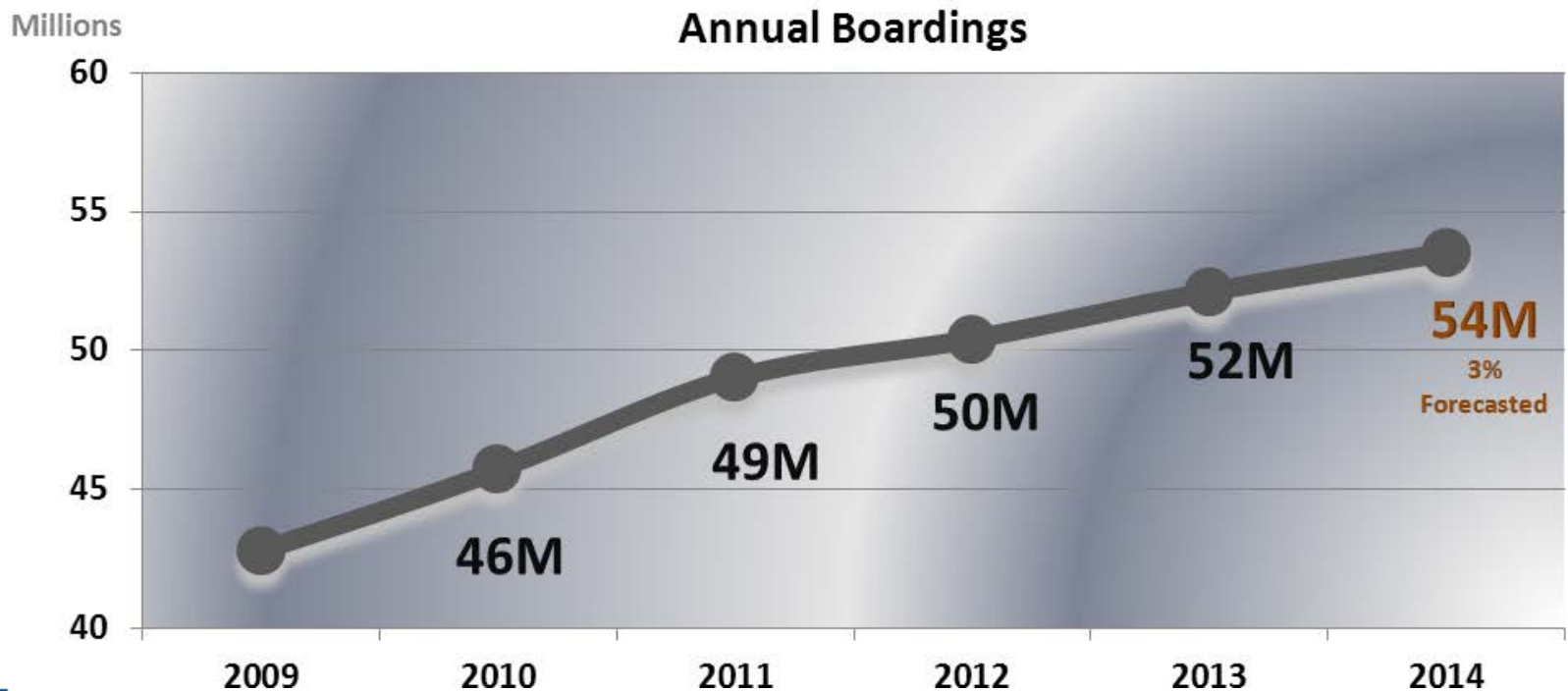


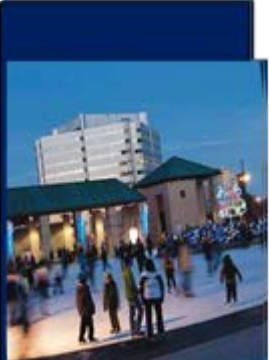
* 2013 Projected Revenue Ridership based on Period 7 (3.0%)

Trends and Benchmarking (Cont'd)

Annual Boardings:

- MiWay's annual boardings surpassed 50 million in 2012; and is forecasted to set a record of 52 million in 2013 and 54 million in 2014.





Trends and Benchmarking (Cont'd)

Farebox Revenue:

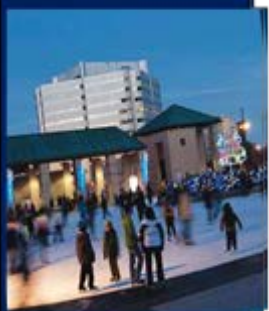
- Annual growth of 4-5% the last several years; and
- 2014 projected revenues are 34% higher than in 2009.



Trends and Benchmarking (Cont'd)

Farebox Revenue Trends:

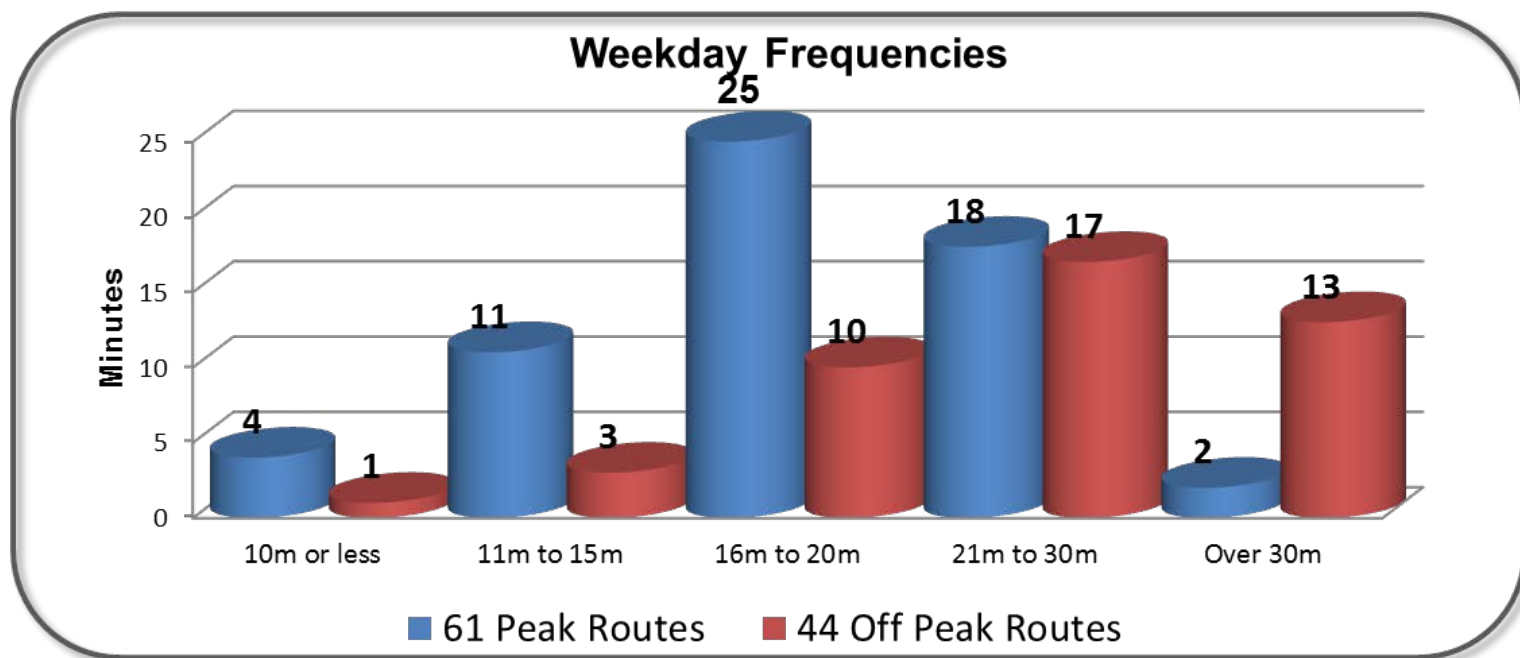
- Cash fares as a percentage of revenue is declining;
 - Down 8% in 2012 due to cash fare increase from \$3.00 to \$3.25; and
 - Down 12% in 2013 (year to date) due to PRESTO migration.
- Average fare not increasing despite fare increases the last several years; and
- Higher than planned/budgeted ridership growth is offsetting a significant portion of the budgeted fare increase that isn't materializing.



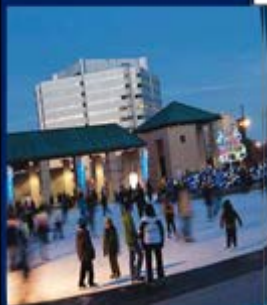
Trends and Benchmarking (Cont'd)

Weekday Frequencies:

- Frequencies require improvements to bring them in line with recent surveys that identify frequency as the number one factor to attract new riders and improve overall customer satisfaction.



Note: The graph above excludes GO Shuttles (Rts. 32,62,64,67), all school routes, seasonal routes (Rt. 88), and limited trip routes (Rts. 59, 71)



Trends and Benchmarking (Cont'd)

2014-2016 Business Plan Update & 2014 Budget

Boardings per Revenue Service Hour

> 50

> 30

> 10

Ridership

Hurontario	Burnhamthorpe	Mississauga Road	Erin Mills	Tenth Line
Dundas	Westwood	Eglinton	Windsor Hill	Barondale
Bloor	Lakeshore	Creditview	Thomas	Matheson
Finch	Rathburn	Britannia	McDowell	Woodbine
Derry	Dixie	Winston Churchill	Airport-Infield	Homelands
Mavis	Tomken	Glen Erin	Courtney Park	Lorne Park

Social
Responsibility
Network Coverage

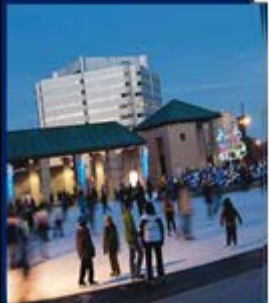
< \$1.00

< \$2.21 (in 2012)
\$2.35 (in 2011)

< \$3.00

Net Cost/Passenger Trip

Net Direct Operating Cost per Regular Passenger Trip: Ottawa = \$1.48 | Hamilton = \$1.55 | MiWay = \$2.21 | Brampton = \$2.83 | York = \$4.20

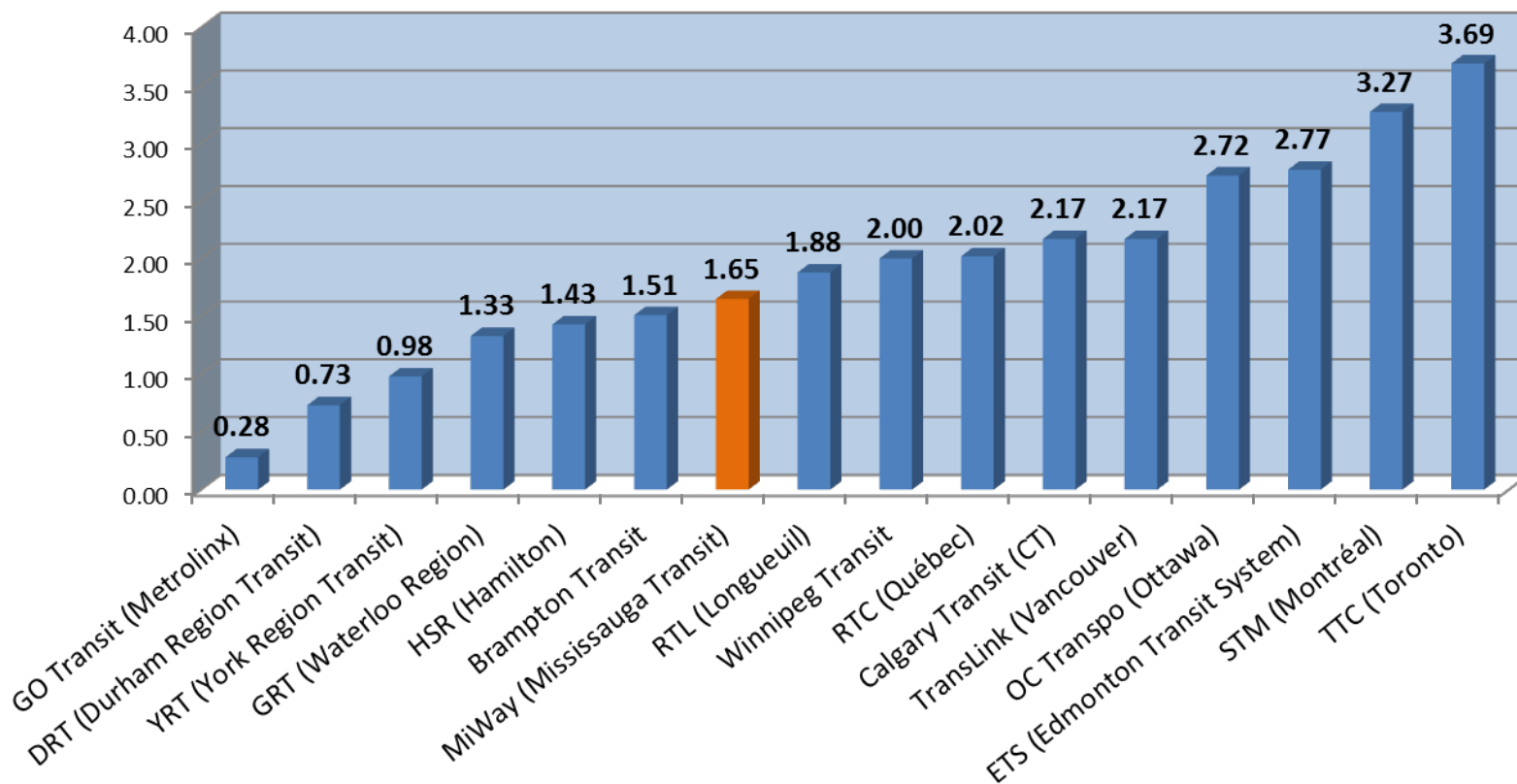


Trends and Benchmarking (Cont'd)

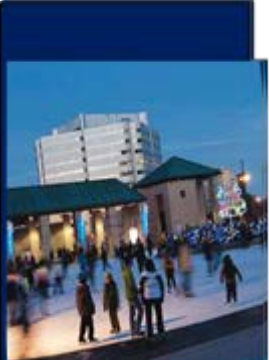
Service Hours per Capita:

- Service Hours per Capita comparison between MiWay and other Canadian transit systems.

Service Hours/Capita



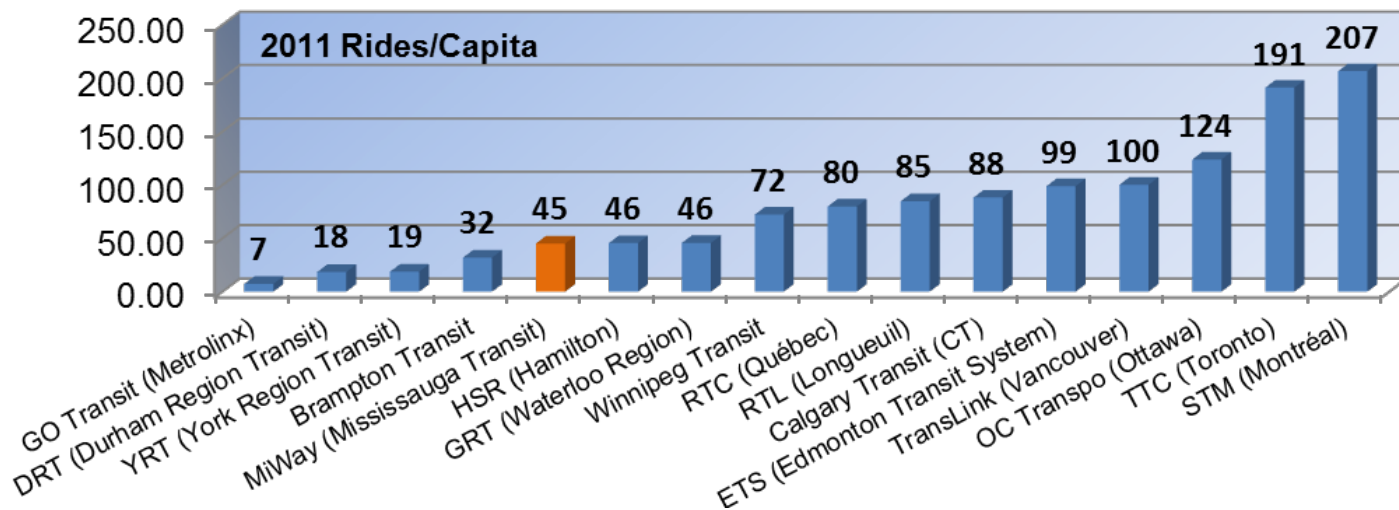
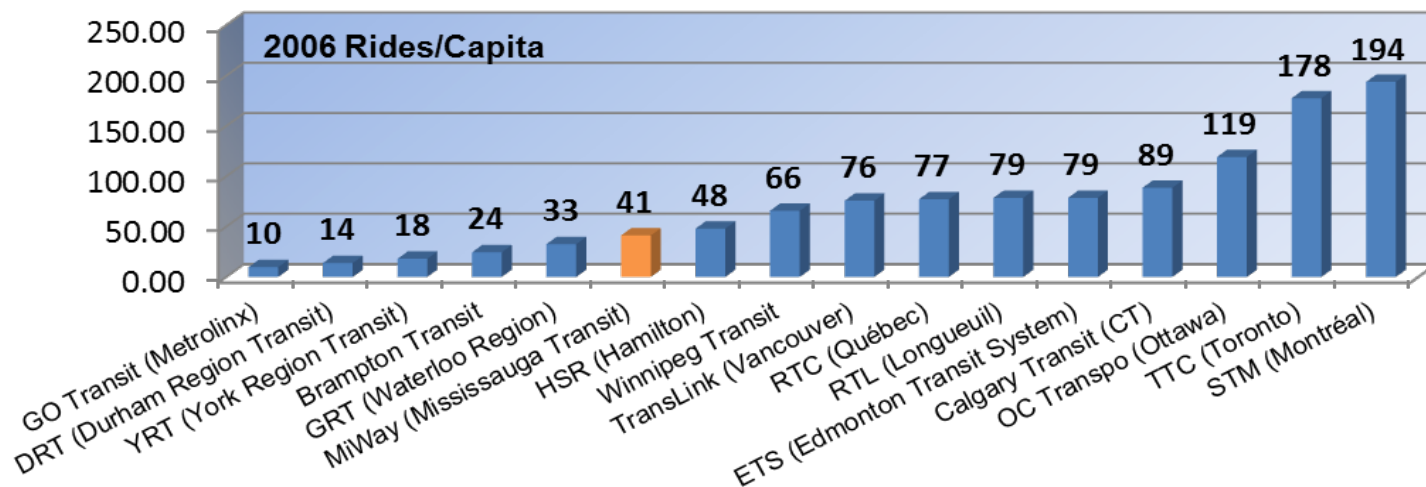
Note: Includes municipalities with populations greater than 400,000
Graph based on 2011 CUTA Fact Book



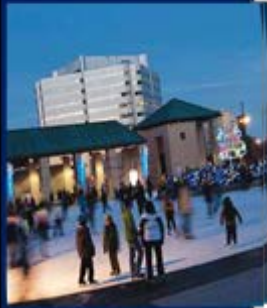
Trends and Benchmarking (Cont'd)

Rides per Capita:

- Rides per Capita comparison between MiWay and other Canadian transit systems.



Trends and Benchmarking (Cont'd)



2012 – 2013 Service Levels:

Service Type	2012 Service Hours		2013 Total Service Hours FORECAST (based on September 2013 Signup)	
	Hours	%	Hours	%
Weekday	1,164,600	86.9%	1,209,163	87.1%
Saturday	108,800	8.1%	109,839	7.9%
Sunday/Holiday	66,900	5.0%	68,776	5.0%
Total	1,340,300	100.0%	1,387,779	100.0%

Accomplishments

MiWay Service:

- More midday express service on Routes 107 & 109;
- Express Route 107 now provides fast, express service between City Centre Transit Terminal and Humber College via Westwood Mall;
- Express Route 108 now provides improved service to/from Meadowvale Business Park and Islington Subway Station; and
- Reinforced and improved service to/from the Skymark Hub (Airport Corporate Centre) and Islington Subway Station.

Ridership:

- MiWay is expected to reach record ridership in 2013 at 35.8 million revenue rides (increase of 3.0 percent from 2012); and
- MiWay surpassed over 50 million boardings in 2012 and is expected to reach over 52 million boardings by the end of 2013.

Accomplishments (Cont'd)

PRESTO / Fares

- MiWay has sold over 26,000 PRESTO cards and over 6.4 million trips have been taken by customers who have chosen PRESTO (25% of total fare revenues).

Customer Contact:

- Mobile Site usage continues to grow with over 900,000 visits from January – July 2013 (increase of 47.4% from January – July 2012);
- MiWay App sales increase with 8,369 app sales since its launch in mid 2011;
- MiWay Call Centre receives an average of 36,000 calls/month (decrease of 5.3% from 2011); and
- CityLink (24-hour automated schedule system) receives approximately 3.4 million customer calls annually (decrease of 8% from 2011).

Accomplishments (Cont'd)

Community Outreach

- MiWay staff participate in more than 100 events annually to educate residents on transit services in Mississauga; and
- MiWay's High School Student Ambassador Program has been a great success educating students on the benefits of transit.

Business Outreach

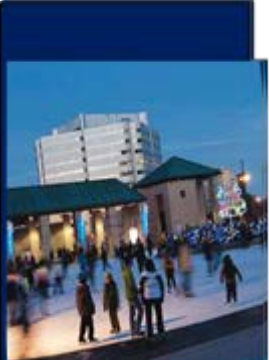
- MiWay continues to communicate with companies in Business Parks to inform staff about the service improvements; and
- A list of businesses has been identified for business outreach for the opening of the first phase of the Mississauga Transitway.

Awards & Recognitions

Customer Outreach:

- In 2012-13, MiWay's Ambassador Program expanded to 19 participating secondary schools, from 15 in the previous year; and
- Students from Stephen Lewis Secondary School were the Program winners in 2013.





Awards & Recognitions (Cont'd)

Transit Operations:

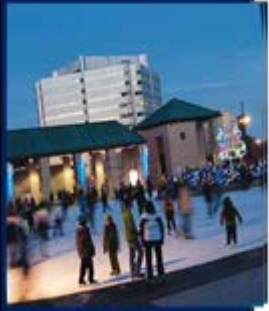
- During the excessive rain and flooding on July 8, 2013, MiWay operators provided safe service in very trying circumstances;
- 462 employees were given formal Letters of Recognition for their contribution during the flooding;
- In 2013, 184 Operators were formally recognized for their excellence in terms of dedication to work, customer feedback and safe driving record;
- In 2013, 725 Certificates of Recognition were issued to MiWay Operators; and
- 17 Operators and 3 Maintenance Staff were recognized at Mississauga Transportation Committee for their achievement of 25 years of Safe Work and Safe Driving with MiWay.

Transit Maintenance:

- Joseph Passley, Maintenance Technician, received a Corporate Award for Excellence in the category of Continuous Improvement for designing and building a test bench for the auxiliary heaters on our buses.

Looking Ahead

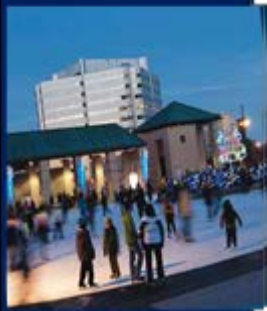
- Continue to grow ridership to capture choice riders;
- Encourage existing riders to ride more often;
- Maintain strong customer satisfaction scores;
- Establish a Customer Charter designed to introduce a priority approach to customers;
- Maintain an efficient transit system despite increasing traffic congestion;
- Open a successful Transitway service that encourages new riders to MiWay;
- Reconfigure the existing transit network to support the Transitway;
- Successful completion and approval of the Hurontario-Main Light Rail Transit Preliminary Design and Transit Project Assessment Process (TPAP);
- Grow student ridership – continue educating and promoting to students;
- Encourage businesses to build partnerships with MiWay to promote transit; and
- Improve technology to provide products that make the transit experience better for customers.



2014-2016 Business Plan Update & 2014 Budget

Proposed Budget

Proposed Budget by Program



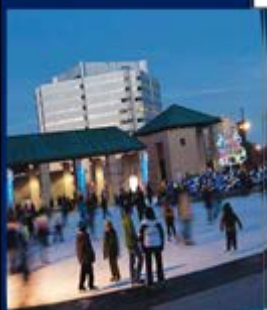
2014-2016 Business Plan Update & 2014 Budget

Description	2012 Actuals (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Expenditures to Deliver Current Services					
Business Development	6,004	6,863	7,236	7,487	8,029
Business System	2,158	3,877	4,122	3,520	3,558
Maintenance	42,306	43,887	46,773	49,934	53,219
Office of Director	4,687	3,037	2,995	3,124	3,212
Operations	85,571	92,872	96,029	101,447	106,734
Transportation Project Office Transit	531	588	627	638	648
Total Expenditures	141,257	151,124	157,781	166,150	175,398
Revenues	(74,895)	(78,313)	(81,585)	(87,953)	(92,892)
Transfers From Reserves and Reserve Funds	(18,365)	(18,093)	(16,375)	(15,575)	(15,575)
New Initiatives	0	0	1,595	4,147	5,518
Proposed Net Budget Including New Initiatives & New Revenues	47,997	54,718	61,417	66,770	72,450

Expenditures Budget - Changes by Year			4%	5%	6%
Proposed Net Budget - Changes by Year			12%	9%	9%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget Changes



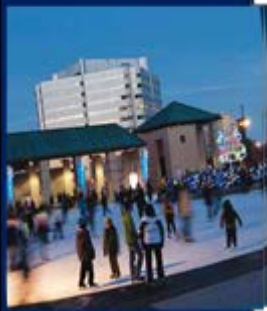
2014-2016 Business Plan Update & 2014 Budget

Description (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Total Expenditures Budget	151,124	161,470	171,122
Increases/(Decreases) to Maintain Current Service Levels			
Labour and Benefits	1,823	3,095	2,157
Other Cost Increases	1,575	1,534	2,068
Efficiencies and Cost Savings	(27)	0	0
Total Expenditures to Maintain Service Levels	154,494	166,099	175,347
Prior Year Revenue Budget	(96,406)	(100,053)	(104,352)
Current Revenue Changes*	(1,258)	(3,457)	(4,109)
Revenue Changes Associated with Efficiencies and Cost Savings	0	0	0
Total Revenues	(97,664)	(103,510)	(108,461)
Net Expenditures to Maintain Services	56,831	62,589	66,886
Current Year Net Tax Levy	56,831	62,589	66,886
Increase in Net Tax Levy	2,113	1,172	116
Net Changes to Maintain Current Service Levels	2,113	1,172	116
Increases/(Decreases) to Operationalize Prior Decisions			
Annualization of Previous Years Budget Decisions - Revenue	(296)	(17)	(5)
Annualization of Previous Years Budget Decisions - Expenses	3,287	51	51
Changes to Operationalize Prior Decisions	2,991	34	46
Net Expenditure to Maintain Current Service Levels and Operationalize Prior Decisions	59,822	62,622	66,932
Proposed New Initiatives & New Revenues - Revenue	(2,094)	(825)	1,648
Proposed New Initiatives & New Revenues - Expenses	3,689	4,972	3,870
Proposed New Initiatives & New Revenues	1,595	4,147	5,518
Proposed Total Expenditures Budget	161,470	171,122	179,268
Proposed Total Revenues Budget	(100,053)	(104,352)	(106,818)
Proposed Net Budget	61,417	66,770	72,450

Note: Numbers may not balance due to rounding.

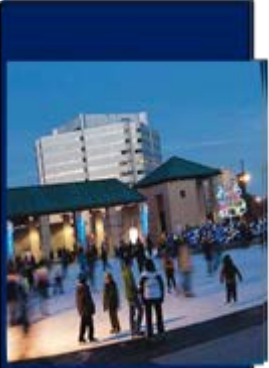
* 2014 includes a \$1.5M reduction to draw on Provincial Gas Tax

Proposed Budget by Category



Description (\$000's)	2012 Actuals (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Total Expenditures before Administrative and Support Costs					
Labour Costs	107,472	115,461	122,147	128,819	133,768
Other Operating Costs	31,346	33,575	37,192	40,128	43,284
Total Expenditures	138,818	149,036	159,339	168,947	177,052
Total Revenues	(93,260)	(96,406)	(100,053)	(104,352)	(106,818)
Net Expenditures before Administrative and Support Costs	45,558	52,630	59,286	64,594	70,234
Administrative and Support Costs	2,439	2,088	2,131	2,175	2,216
Net Budget	47,997	54,718	61,417	66,770	72,450

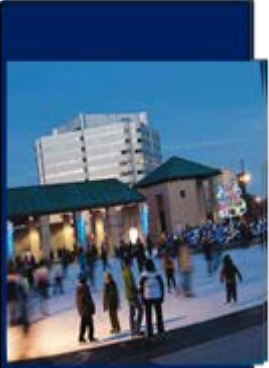
Note: Numbers may not balance due to rounding.



Changes to Maintain Current Service Levels

Other Cost Increases \$1.6M

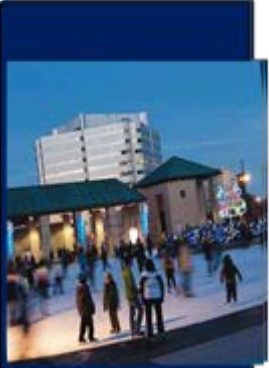
- Diesel fuel price increase;
- CAD/AVL maintenance/support cost increase; and
- Elimination of one time budget increase for new MiWay uniforms.



Changes to Maintain Current Service Levels

Current Revenue Changes \$1.3M

- 2014 Fare Increase;
- 2% revenue increase from growth in ridership; and
- Reduction in the draw from the Provincial Gas Tax Reserve Fund.



Changes to Maintain Current Service Levels

Changes to Operationalize Prior Decisions \$3.0M

- Annualization of 2013 service improvements, which includes:
 - 45 operators;
 - Diesel fuel; and
 - Fleet maintenance.

2014 Budget Requests

BR #552: Hanlan Water Project (NEW)

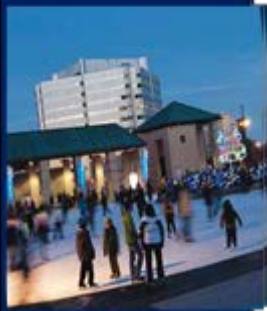
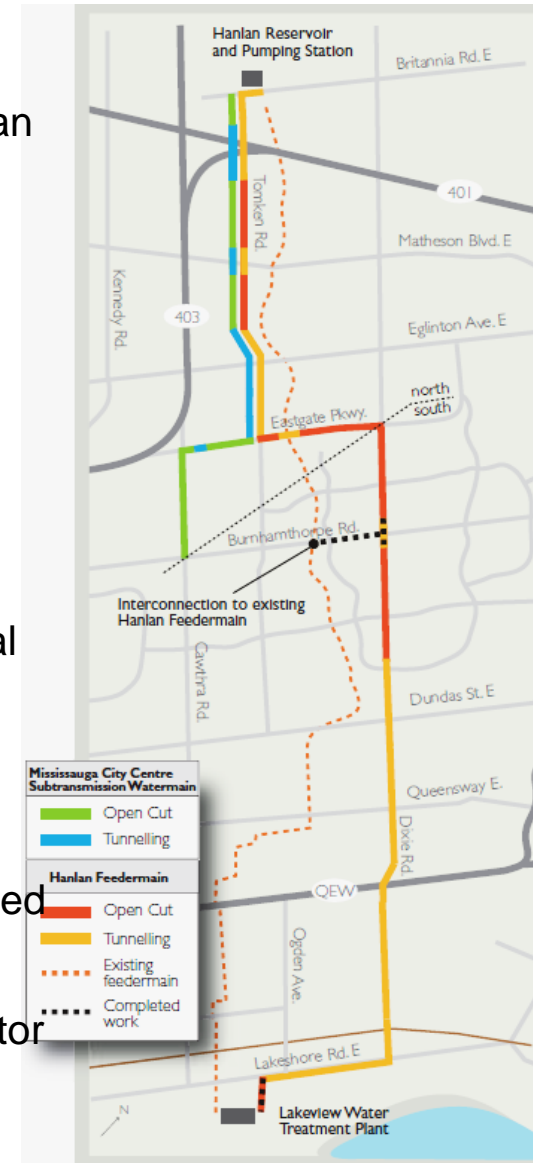
- The Hanlan Water Project includes installing the Hanlan Feedermain and the Mississauga City Centre Subtransmission Watermain.

Service Impact:

- Construction is expected to begin in the fall of 2013; Project to be completed by mid-2016;
- Construction to impact several major transit corridors; and
- In order to accommodate ridership demand, it is crucial to maintain passenger capacity and current service frequencies.

Requested Resources:

- An additional 18,000 service hours annually are required to maintain the current level of service;
- Five temporary route supervisors are required to monitor affected routes and maintain service reliability; and
- **Fully funded by the Region of Peel.**



2014 Budget Requests (Cont'd)

BR #724: Transitway Operations & Maintenance

- The Bus Rapid Transit Project will see the creation of a dedicated east-west transit corridor (Transitway) across Mississauga, with 12 stations beginning at Winston Churchill Boulevard in the west and ending at Renforth Drive in the east; and
- Increase of 27,800 hours annually; Increase of 21,900 hours starting in mid 2015.



2014 Budget Requests (Cont'd)

BR #725: Service Growth - 1%

- BR #726 proposes measures to moderate the negative effect of increased traffic congestion and overcrowding (arising from increased ridership);
- Additional funding is required to improve peak hour and midday frequencies in line with customer expectations; and
- The requested 1% will also support feeding the Transitway which, by the end of the 2013-2016 Business planning cycle will be fully implemented.

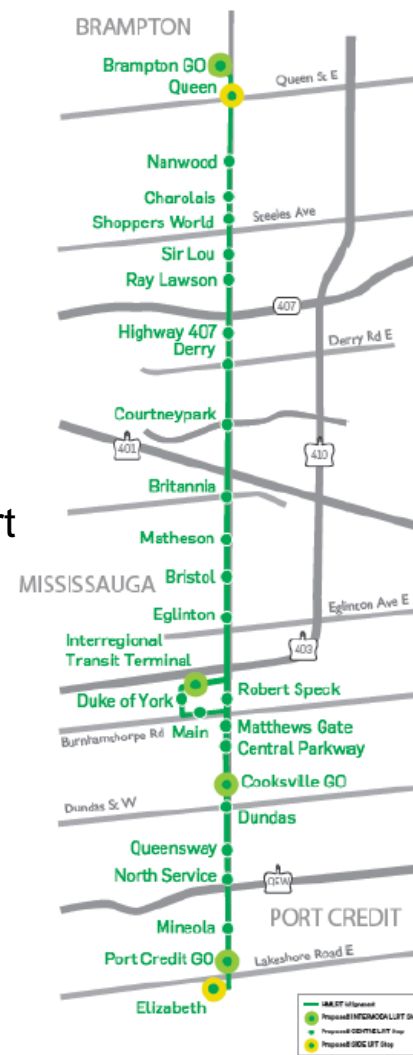
BR #726: Service Congestion and Overcrowding - 2%

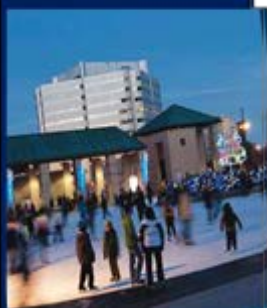
- With the increases in ridership, denial of service caused by overcrowding will continue to erode MiWay's network reliability; and
- Speed of travel has been steadily deteriorating over the years as the city reaches almost full development.

2014 Budget Requests (Cont'd)

BR #945: Hurontario LRT Project

- The current phase of work includes completion of the preliminary design along the corridor and undertaking the Transit Project Assessment Process (TPAP);
- Next phase of work will see further engagement with Metrolinx to assemble appropriate agreements on project delivery and funding requirements; and
- Funding in 2016 identified for LRT Project Office to support project construction and implementation.





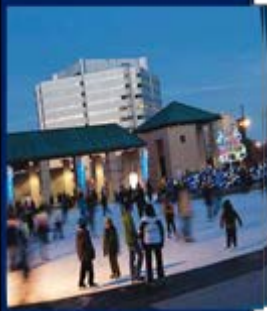
Proposed New Initiatives and New Revenues

Description (\$ 000's)	BR #	FTE	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2014 to 2016 Capital (\$000's)
New Initiatives						
Hanlan Water Project*	552	0.0	0	0	0	0
Transitway Operations and Maintenance	724	19.0	196	1,171	1,395	39,765
Service Growth - 1%	725	27.0	439	1,000	1,115	0
Service Congestion and Overcrowding	726	55.0	960	1,976	2,251	0
Hurontario LRT	945	5.0	0	0	758	0
Total New Initiatives		106.0	1,595	4,147	5,518	39,765
New Revenues						
Total New Revenues		0.0	0	0	0	0
Total New Initiatives and New Revenues		106.0	1,595	4,147	5,518	39,765

Note: Numbers may not balance due to rounding.

* 18 contract FTEs will be added in 2014 then eliminated in 2016, fully recoverable from the Region of Peel.

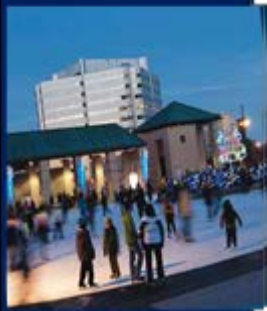
Summary of Human Resources for New Initiatives



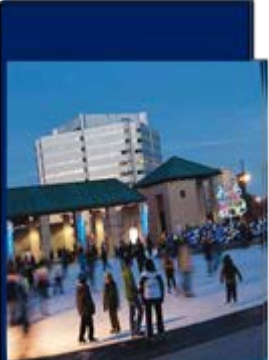
Summary of Human Resources for 2014				
Initiative	Staff Description	Part Time FTE	Full Time FTE	2014 Operating Budget Impact (\$000's)
Operating				
BR#552 - Hanlan Water Project*	12 Operators, 5 Route Supervisors & 1 Traffic Technologist (all positions are for a 2 year contract)	18.0	0.0	0
BR#724 - Transitway Operations and Maintenance	1 Enforcement Officer & 1 Infrastructure Co-Ordinator	0.0	2.0	173
BR#725 - Service Growth - 1%	9 Operators (pro-rated)	0.0	9.0	366
BR#726 - Service Congestion and Overcrowding	18 Operators (pro-rated)	0.0	18.0	809
Reduction of Temp Budget	Elimination of 1 contract Transit Infrastructure Technologist	(1.0)	0.0	(82)
Total Staff Summary Request		17.0	29.0	1,268

* BR is fully recoverable from the Region of Peel and is for a 2 year term.

Proposed FTE Staffing Distribution by Program

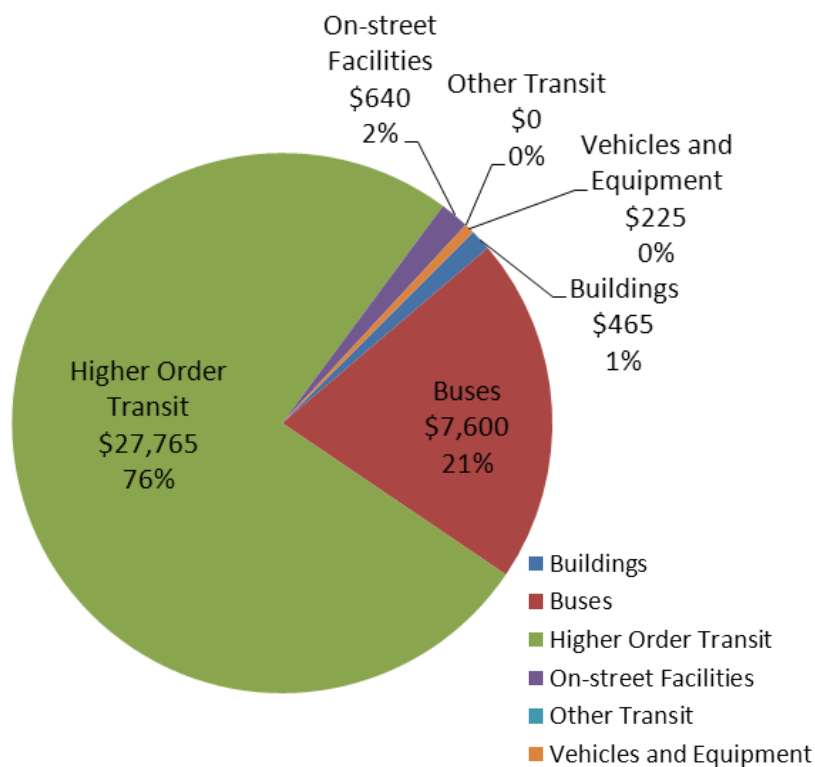


Program	2013	2014	2015	2016
Business Development	53.6	54.6	55.6	55.6
Business Systems	19.0	19.0	19.0	19.0
Maintenance	185.2	186.2	186.2	185.2
Office of the Director	3.0	3.0	4.0	4.0
Operations	1,022.8	1,066.8	1,108.8	1,119.8
Transportation Project Office	6.0	6.0	6.0	11.0
Total Service Distribution	1,289.6	1,335.6	1,379.6	1,394.6

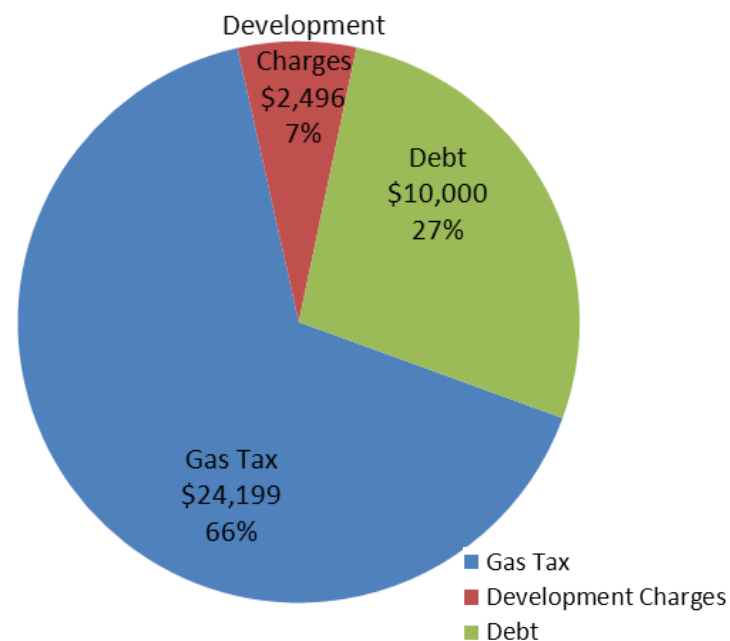


2014 Proposed Capital Program Funded

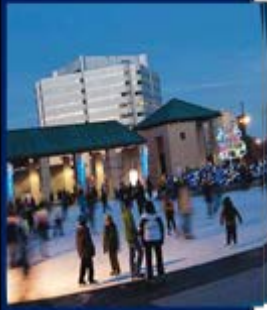
2014 Capital Program Expenditures (\$000's)
Total Expenditures \$36,695



2014 Capital Program Revenues (\$000's)
Total Revenues \$36,695

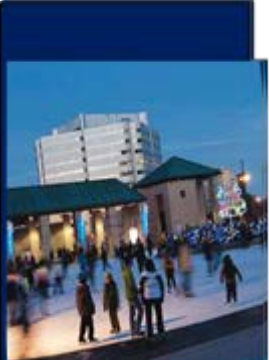


2014 Capital Budget Highlights



2014-2016 Business Plan Update & 2014 Budget

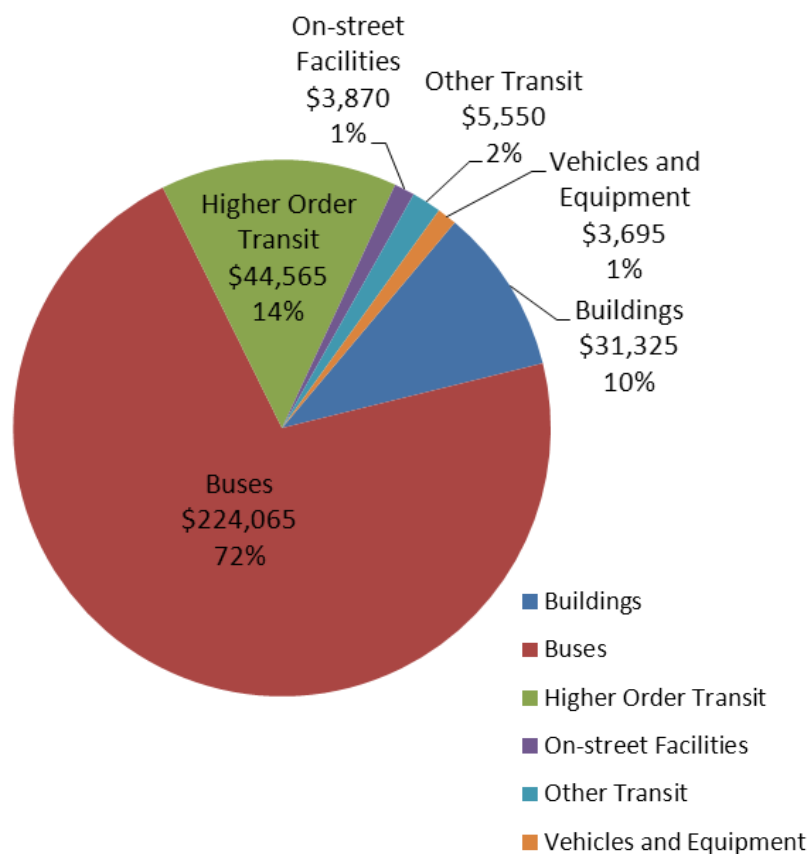
- \$3.0M to purchase 6 growth buses;
- No bus replacements – 40 ft. buses moving from 12 to 15 year life cycle;
- \$2.5M for farebox refurbishment;
- \$2.1M for capital bus maintenance (i.e. engines, transmissions);
- \$640K for bus signs, mini terminals/bus loops, and bus stops & signs;
- \$465K for facility repairs;
- \$24.8M for the Mississauga Transitway construction; and
- \$3.0M for the Dundas Street corridor study.



2014-2023 Proposed Capital Program Funded

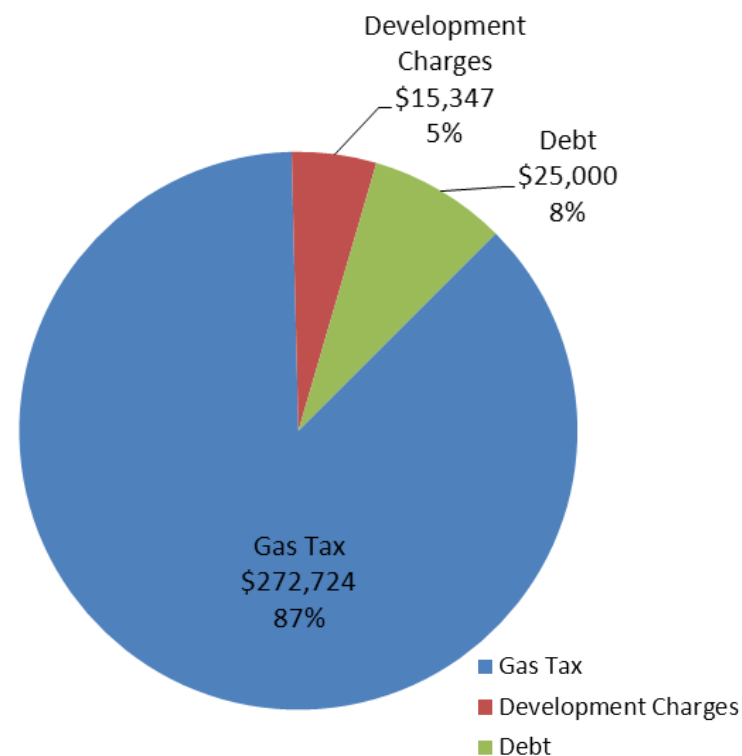
2014-2023 Capital Program Expenditures (\$000's)

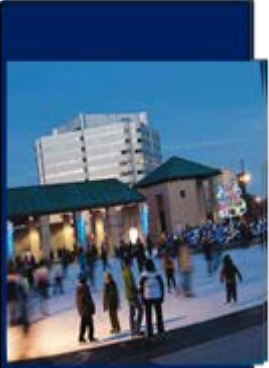
Total Expenditures \$313,070



2014-2023 Capital Program Revenues (\$000's)

Total Revenues \$313,070



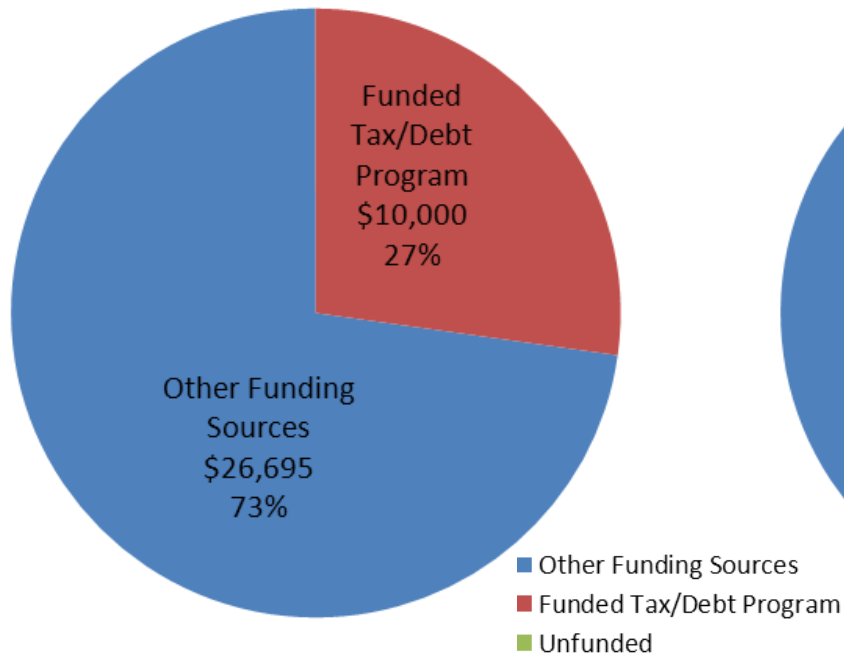


2015 to 2023 Capital Forecast Highlights

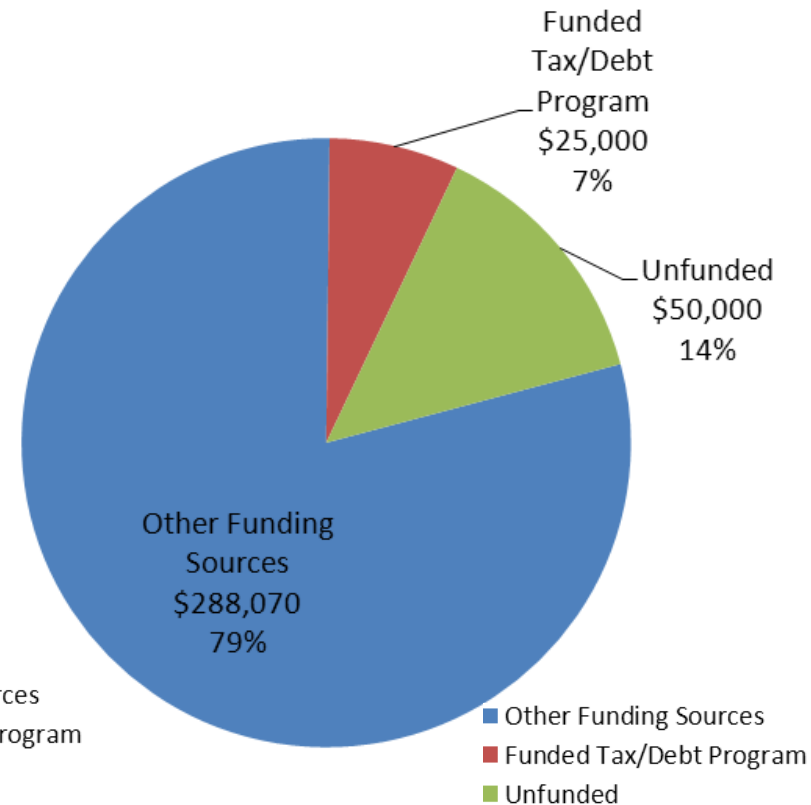
- \$180.4M to replace 346 buses;
- \$21.5M for Capital bus maintenance (i.e. engines, transmissions);
- \$19.0M for the construction of a 2nd downtown bus terminal;
- \$12.0M to purchase 24 growth buses;
- \$5.5M for the construction of a Kipling Subway Inter-Regional Terminal;
- \$3.0M for the design of a 3rd bus storage/maintenance facility;
- \$3.0M for the Malton storage/maintenance facility expansion and improvement;
- \$3.0M for bus signs, mini terminals/bus loops, and bus stops and signs;
- \$2.5M for farebox refurbishment;
- \$2.0M for the replacement of the Maintenance Management System;
- \$15.0M for the Mississauga Transitway construction; and
- \$1.8M for the bridge rehabilitation at the Cooksville GO Station.

Unfunded Capital

2014 Total Gross Capital Requests (\$000's) - \$36,695
(Funded Capital Requests - \$36,695)



2014-2013 Total Gross Capital Requests (\$000's) - \$363,070
(Funded Capital Requests - \$313,070)



Balanced Scorecard

Measures for MiWay (Mississauga Transit)	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Financial:							
Revenue Ridership	31,083,100	33,448,800	34,761,500	35,456,700	36,165,900	36,889,200	37,627,000
Municipal Operating Contribution per Capita	\$69	\$81	\$80	\$85	\$90	\$90	\$95
Revenue to Cost Ratio	47%	46%	45%	45%	45%	46%	47%
Customer:							
Customer Contact (Feedback & Information Requests)	408,612	465,834	443,046	447,476	451,951	456,470	461,035
Self-Service Option (CityLink, Clickn'Ride, Mobile Site)	6,298,200	7,485,200	7,673,300	7,826,700	7,983,300	8,143,000	8,305,800
Customer Contact Resolution Rate	96%	84%	87%	90%	92%	92%	94%
Employees/Innovation:							
Corporate Employee Satisfaction Survey (conducted every 2 years; Transit Statistic)	63%	n/a	63.5%	n/a	65%	n/a	67%
Preventable Accidents/100,000 kms.	0.29	0.24	0.24	0.25	0.25	0.25	0.23
Lost Time Frequency (# of LTI / 200,000 hours)	18.3	16.4	14.9	15.0	15.0	15.0	15.0
Internal Business Process:							
Schedule Adherence (+3) min. / (-) 7 minutes	N/A	N/A	87%	90%	90%	95%	95%
Fleet Availability [above daily requirements]	N/A	1.13	1.16	1.13	1.12	1.10	1.08
Average No. of Transfers per Passenger Trip	1.47	1.47	1.45	1.45	1.45	1.47	1.50



Parks and Forestry

2014-2016 Business Plan Update and 2014 Budget

City of Mississauga, Ontario, Canada

6,700 ACRES OF PARKLAND AND OPEN SPACE.
22 KM OF PUBLICLY ACCESSIBLE LAKE ONTARIO SHORELINE.
522 PARKS, **530** SPORTS FIELDS, **255** PLAYGROUNDS AND
225 KM OF TRAILS.
1 MILLION CITY OWNED TREES.



Agenda

- Existing Core Services
 - Vision and Mission
 - Service Delivery Model
- Updates & Accomplishments
 - Updates
 - Trends and Benchmarking
 - Accomplishments
 - Looking Ahead
- Proposed Budget
- Balanced Scorecard



2014-2016 Business Plan Update & 2014 Budget

Existing Core Services



Vision and Mission

Vision

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

Mission

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



Service Delivery Model

Parks and Forestry Service Area

Park Planning	Park Development	Parks Operations	Forestry	Environment
<ul style="list-style-type: none">• Master planning of specific parks and City-wide needs• Acquisition of open space and parkland• Coordination of master plans and feasibility studies	<ul style="list-style-type: none">• Concept development and detailed design• Construction and contract management• Prioritization of capital investments	<ul style="list-style-type: none">• Horticulture• Turf and Sports Maintenance• Winter maintenance• Garbage and amenity maintenance• Cemeteries• Marinas	<ul style="list-style-type: none">• Forestry Operations• Protection and Preservation• Forest Ecology and Naturalization• Inspections• Tree Plantings• Boulevard Maintenance	<ul style="list-style-type: none">• Strategic Environmental Leadership• Community Outreach• Living Green Master Plan Progress Reporting• Community Energy Planning



2014-2016 Business Plan Update & 2014 Budget

Parks and Forestry



Updates

Emerald Ash Borer Management Plan

- \$5.6 million annual levy requested by staff, of which \$2.8 million was funded;
- \$2.8 million annualization of Special Purpose Levy is required to successfully continue the program and mitigate risks;
- Active management is more cost effective;
- Plan to **preserve a percentage of City-owned Ash trees** and replace declining or dead street and park trees over the next 10 years;
- 2013 Treeazin Treatment Program application of over 7,500 Park and Boulevard Trees;
- 2014 replacement of trees removed in 2013; and
- Inventory in parks and woodlots to identify number and locations of City Ash trees.





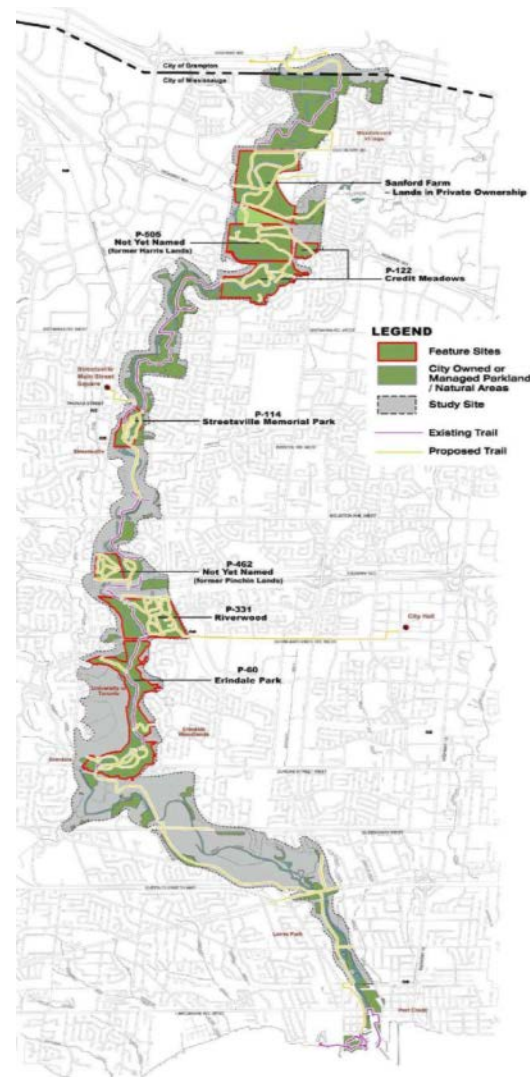
Updates

Development Charges Pressures

- Parks related DC revenue projections reduced, resulting in fewer funded projects within the 10 year plan.

Master Plans

- Credit River Parks Strategy;
- Port Credit Harbour West Parks EA;
- Natural Heritage and Urban Forest Strategy;
- Five year update to Future Directions; and
- Downtown Growth Area Park Provision Strategy.



Updates: 2013 Projects



Cooksville Four Corners (P-518)

- Partnership with Con-Ker Construction; and
- Opened September 2013.



Hancock Park (P-502)

- Design underway; and
- Construction: September 2014-June 2015.



Port Credit Harbour Dredging

- Technical Study complete; and
- Scheduled for January-March 2014.

Updates: 2013 Projects

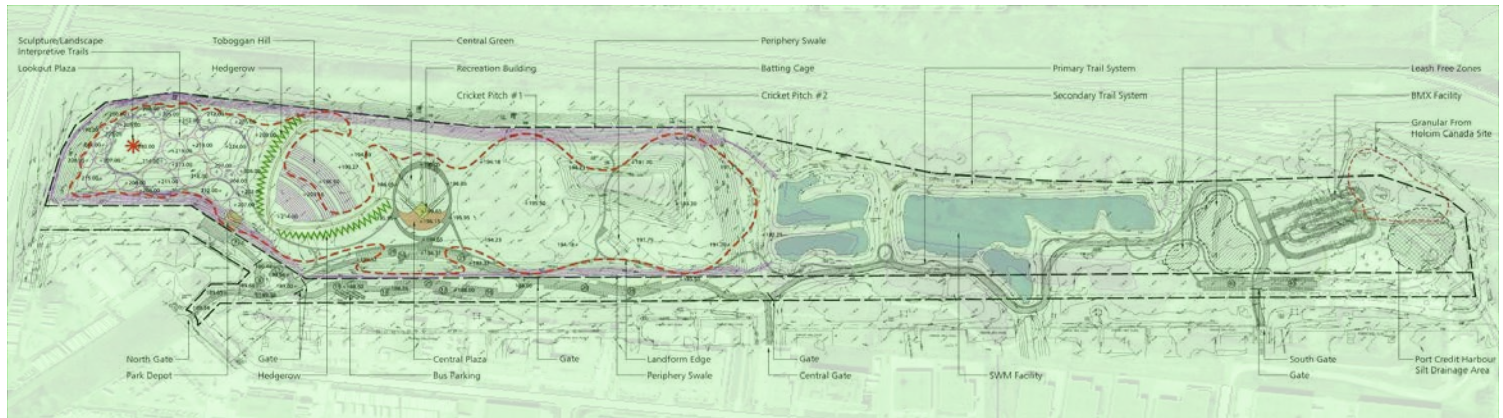
Lakefront Promenade Spray Pad

- Donation from Toronto Fabricating and Manufacturing for Park benches and waste receptacles.



Park 302 Sports Fields

- Detailed design underway; and
- Construction: 2014 – 2015.





Updates

Community Engagement

- **Over 14,000 hours of volunteer service** annually, including cleanups, tree plantings, mural paintings and other community stewardship initiatives.



Continuous Improvement

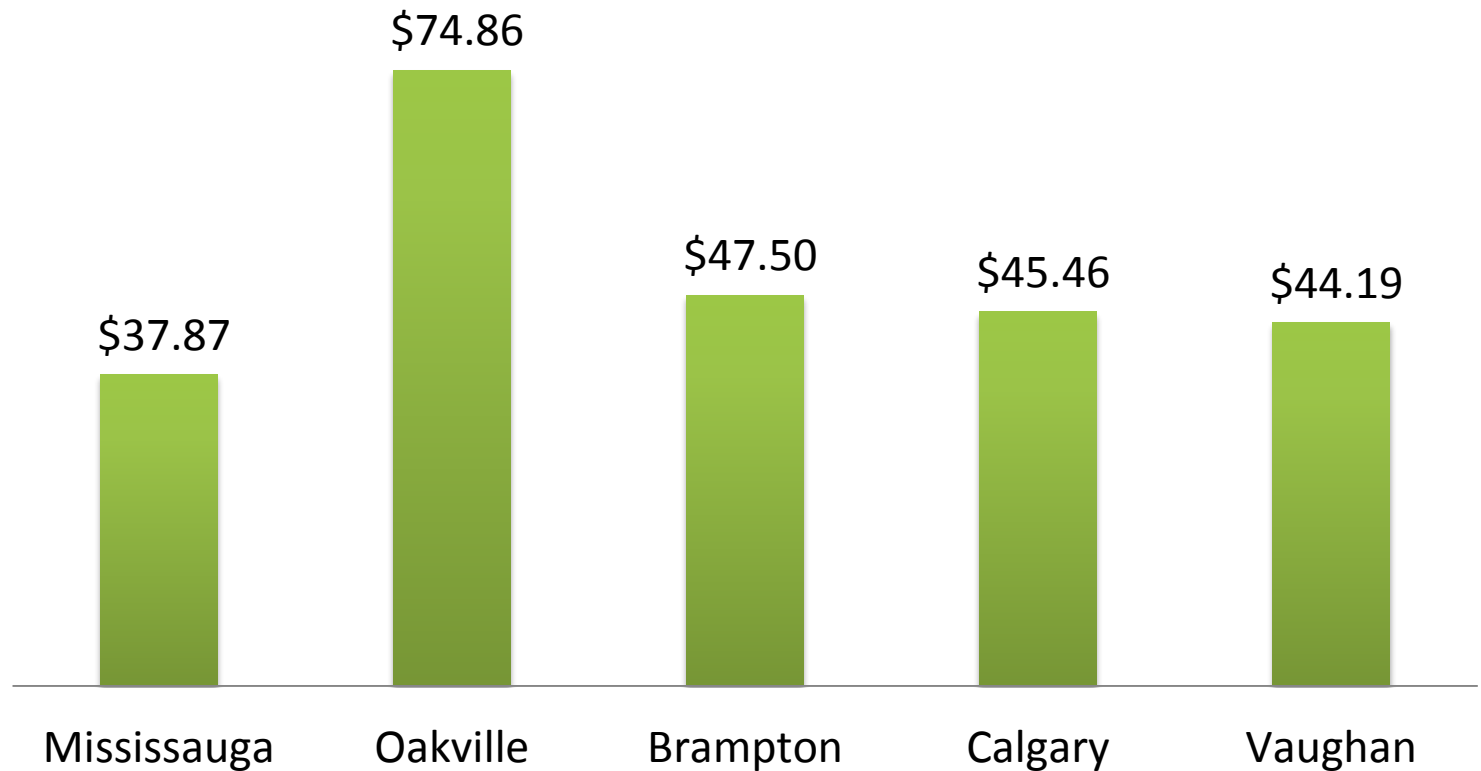
- Forestry mobile technology;
- Long term **lifecycle replacement**;
- **Year-round recycling** in parks;
- **LED technology** for pathway lighting;
- New **cemetery management** system; and
- **Low impact development** solutions.





Benchmarking

Parks and Forestry Operations Cost per Capita (2013 Budget)



Accomplishments

Partnerships

- Stewardship agreements with Riverwood Conservancy, Cranberry Cove Ratepayers Association and Brueckner Rhododendron Gardens Stewardship Committee;
- Riverwood enabling garden with Conservancy; and
- Continued partnerships with conservation authorities to enhance existing programs.



Enhancing the Urban Forest

- Invasive species management programs including Emerald Ash Borer Management Plan;
- Ongoing partnership with Region of Peel and neighbouring municipalities;
- Private Tree Protection By-law; and
- One Million Trees Mississauga.



2012-2013 Acquisitions and Reclamations

- 10.3 Ha. (25.4 Ac.) of open space acquired; and
- 1.07 Hectares (2.65 Acres) reclaimed through Encroachment program.

Project Highlights

Park Developments



Lakeside Park

New Facilities



Riverwood Enabling Garden

New Trails



Queensway Trail

Park Maintenance



Dellwood Park Pedestrian Bridge Replacement

Park Redevelopments



Jon Clipperton Park

Looking Ahead

Escalating Costs

- Increases to seed, fertilizer, contractor and transportation costs;
- Ongoing community event support; and
- Supply and demand of quality caliper trees.

Service Delivery

- Seeking CFIA funding for Asian Long Horned Beetle;
- Increased demand for year round park services, more weekend and after hours support;
- Additional amenities and quality expectations of residents;
- Cemetery and columbaria lot sales;
- Impacts of extreme weather; and
- Foster Geese Management Program partnerships.



Looking Ahead

Legislation

- Update to *Funeral, Burial and Cremation Services Act*;
- Labour, asset and cost impacts of the *Cosmetic Pesticide Ban Act*; and
- New *Integrated Accessibility Standards Regulations* for outdoor amenities.

Extreme Weather Impacts

- Storm related damage and mitigation;
- Forestry priority calls to address storm related damage during both regular and after hours;
- Erosion, and water level impact on shoreline access and enjoyment;
- Impact of variable precipitation on marina operations, turf, vegetation, invasive species development and future tree health; and
- Unseasonably warm weather impacts seasonal service expectations.





2014-2016 Business Plan Update & 2014 Budget

Environment

Updates

2014-2016 Business Plan Update & 2014 Budget

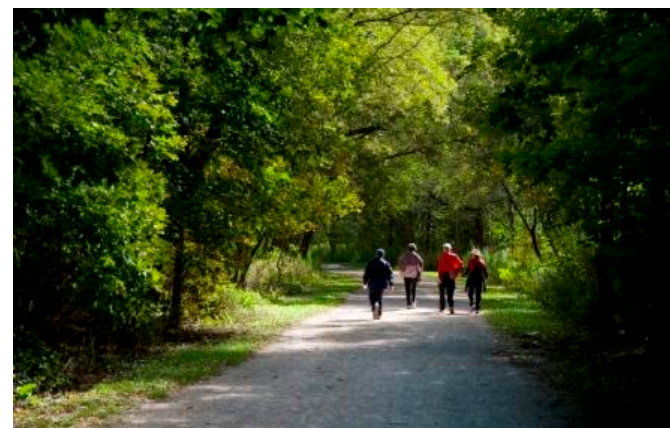
- First progress report on Living Green Master Plan with **65% of actions complete or underway**;
- **Let Your Green Show** saves 38 million litres of water annually;
- City **Waste Diversion Plan** underway;
- Greenhouse Gas **Emissions Inventories updated**;
- Active on **30 project teams, organizations and committees**;
- Greater **volunteer presence** increased community engagement; and
- **Increased municipal involvement** in energy planning.





Trends

- Increased awareness of local impacts of **climate change** and **need for municipalities to take action**;
- Mississauga **residents support funding** for renewable energy, reduction of greenhouse gas emissions and improved air quality;
- Growing number of municipalities have Integrated Community Energy Plans (ICEP);
- Increasing **demand for Community Gardens**;
- Municipalities typically fund Community Gardens;
- Sustainable **behaviour change** requires long term commitment; and
- Change in how the public expects to access information.



Accomplishments

Strategic Environmental Leadership

- Environmental impacts **more broadly considered** in City projects;
- Worked with Parking Enforcement to obtain EAC and Council approval to **proactively enforce** the **Idling Control By-law**;
- **Environmental certification** of internal print shop; and
- **Improved recycling** practices in City facilities.



Community Outreach

- **Volunteers** completed 475 hours at 60 events thru 2012 and 2013;
- Let Your Green Show campaign launched Region wide resulting in **increased resident participation and environmental benefits**;
- Let Your Green Show **Greenest Ward Award** celebration;
- Partnered with Region of Peel to **promote drinking tap water**; and
- Launched **social media** channels including the City's first blog and dedicated environmental Twitter account (@MiLivingGreen).

Refill your bottle here



www.peeltapwater.ca

Region of Peel
drinking the good

Accomplishments

Community Energy Planning

- **Rooftop solar projects** offered FIT contracts aided by Council resolution; and
- “Greening Our Fleet” program an environmental and financial success.



Environment Awards & Recognitions

- 2013 APEX Award for Publication Excellence Non Profit Category – Let Your Green Show Campaign (Phase 1);
- 2013 Mississauga Living Green Ecogarden Award added to Streetscape Glorious Gardens Contest;
- 2013 Greenest Ward Award – Use Less Water challenge awarded to Ward 1;
- 2012 Greenest Ward Award – Grow Local/Eat Local challenge awarded to Ward 1; and
- 2011 Friends of the Credit Conservation Award Certificate of Merit for the Living Green Master Plan.



Looking Ahead

- Implement **LGMP** and **Peel Climate Change Strategy** actions;
- Second annual LGMP progress report;
- Improve **environmental performance reporting**;
- Increase **profile and recognition** of City's environmental initiatives;
- Phase 3 of Let Your Green Show – **Give Your Car a Break**;
- **Community environmental recognition** event;
- Expand **outreach and volunteer** program;
- Increase employee engagement to **reduce environmental impacts**;
- Increase partnerships;
- Expand scope of Earth Days;
- Increase **resident involvement** in environmental action;



Looking Ahead (Cont'd)

- Increase waste diversion and program efficiency;
- Visible, standardized and **easy to use waste diversion program**;
- More community gardens;
- Explore local **food economy opportunities**;
- Environmentally themed **public art**;
- **Greening Our Fleet Phase 2**;
- Energy map for Mississauga; and
- Define the **City's role in community energy planning**.





2014-2016 Business Plan Update & 2014 Budget

Proposed Budget

Proposed Budget by Program

Description	2012 Actuals (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Expenditures to Deliver Current Services					
Environment	494	721	711	987	1,143
Forestry	6,627	7,414	7,440	7,598	7,658
Park Planning & Development	2,400	2,818	3,105	3,190	3,149
Parks Operations	22,447	23,020	23,512	23,817	24,191
Divisional Support Services	417	412	435	446	456
Total Expenditures	32,385	34,386	35,203	36,037	36,596
Revenues	(3,968)	(3,727)	(3,764)	(3,849)	(3,949)
Transfers From Reserves and Reserve Funds	(31)	(95)	(95)	(95)	(95)
New Initiatives	0	0	516	367	6
New Revenues	0	0	(35)	0	0
Proposed Net Budget Including New Initiatives & New Revenues	28,386	30,564	31,825	32,461	32,558

Expenditures Budget - Changes by Year			2%	2%	2%
Proposed Net Budget - Changes by Year			4%	2%	0%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget Changes

Description	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Total Expenditures Budget	34,386	35,719	36,405
Increases/(Decreases) to Maintain Current Service Levels			
Labour and Benefits	531	447	374
Other Cost Increases	522	210	166
Efficiencies and Cost Savings	(254)	(339)	(349)
Total Expenditures to Maintain Service Levels	35,185	36,037	36,596
Prior Year Revenue Budget	(3,822)	(3,894)	(3,944)
Current Revenue Changes	(37)	(50)	(100)
Total Revenues	(3,859)	(3,944)	(4,044)
Net Expenditures to Maintain Services	31,326	32,094	32,552
Net Changes to Maintain Current Service Levels	762	268	91
Increases/(Decreases) to Operationalize Prior Decisions			
Annualization of Previous Years Budget Decisions - Expenses	18	0	0
Changes to Operationalize Prior Decisions	18	0	0
Net Expenditure to Maintain Current Service Levels and Operationalize Prior Decisions	31,344	32,094	32,552
Proposed New Initiatives & New Revenues - Revenue	(35)	0	0
Proposed New Initiatives & New Revenues - Expenses	516	367	6
Proposed New Initiatives & New Revenues	481	367	6
Proposed Total Expenditures Budget	35,719	36,405	36,602
Proposed Total Revenues Budget	(3,894)	(3,944)	(4,044)
Proposed Net Budget	31,825	32,461	32,558

Note: Numbers may not balance due to rounding.

Efficiencies and Cost Savings

(\$000's)

Description	2014 Efficiency (\$000's)
Remodeling for the Future	111
Reduction in Miscellaneous Expenses	60
Vehicle Rental Reduction	69
Realty Tax Savings	15
Total Efficiencies and Cost Savings	255
Additional Cemetery Interment Options	35
Total New Revenues	35
Total Savings	290

Proposed Budget by Category



Description	2012 Actuals (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Total Expenditures before Administrative and Support Costs					
Labour Costs	21,668	23,155	23,861	24,403	24,669
Other Operating Costs	9,736	10,365	10,959	11,093	11,017
Total Expenditures	31,404	33,520	34,820	35,496	35,686
Total Revenues	(3,999)	(3,822)	(3,894)	(3,944)	(4,044)
Net Expenditures before Administrative and Support Costs	27,405	29,698	30,926	31,552	31,642
Administrative and Support Costs	981	866	899	909	916
Net Budget	28,386	30,564	31,825	32,461	32,558

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

Description	BR #	FTE	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2014 to 2016 Capital (\$000's)
New Initiatives						
Parkland Growth	741	5.3	217	308	24	0
Waste Diversion Plan	809	1.0	104	26	(18)	0
Community Outreach - Environmental	706	1.0	84	20	2	0
Community Gardens	705	0.0	75	0	0	0
Forestry Mobile Solutions	769	(1.0)	18	(85)	(2)	0
Extension of Parks Washroom Dates	748	0.0	18	0	0	0
Mississauga Integrated Community Energy Plan	810	0.0	0	100	0	0
Lifecycle Replacement	771	0.0	0	0	0	232
Total New Initiatives		6.3	516	367	6	232
New Revenues						
Additional Cemetery Interment Options	797	0.0	(35)	0	0	0
Total New Revenues		0.0	(35)	0	0	0
Total New Initiatives and New Revenues		6.3	481	367	6	232

Note: Numbers may not balance due to rounding.

Proposed New Initiatives

BR 741: Parkland Growth-\$217k

- Operating impact of 78.93 Hectares (173.65 Acres) of parkland entering inventory from 2014 to 2016. Staff, equipment and material resources are required to maintain service levels; and
- 2014 Facilities include Holcim Waterfront Estate, Loyola Secondary School, Erindale Village Hall and Pheasant Run P.S.

BR 769: Forestry Mobile Solutions-\$18k

- Operational costs for in-field IT solution to increase Forestry staff efficiency; and
- 2014 costs includes mobile data plans and mobile printing materials.

BR 748: Extension of Parks Washroom Dates-\$18k

- Provides year round washroom cleaning provisions for four high use destination parks; and
- Promotes year round park use and supports healthy active lifestyles within parks.

BR 771: Lifecycle Replacement-\$232k Capital

- Implements a comprehensive long-term Lifecycle Replacement Program for all Parks & Forestry and Recreation assets to guide future replacement needs; and
- Two contract IT project staff and software.

Proposed New Initiatives

BR 797: Additional Cemetery Interment Options-\$35k New Revenue

- Additional annual revenue as a result of new columbaria installations; and
- New revenue will offset cemetery maintenance costs.

BR 809: Waste Diversion Plan-\$104k

- Implement Waste Diversion Plan - completion January 2014;
- Improve efficiency, cost-effectiveness and maximize waste diversion from City facilities, parks and roads;
- Requires coordinated leadership, monitoring, reporting and accountability; and
- One Coordinator and two summer students to conduct audits.

BR 706: Community Outreach – Environmental-\$84k

- Provide frequent, consistent and visible presence in the community;
- Greater outreach and engagement required to sustain measurable change;
- Leverage sponsorship, partnerships and volunteer program; and
- One Coordinator.

BR 705: Community Gardens-\$75k

- Three new gardens per year, until one in every neighbourhood;
- Each garden engages 500 people, produces \$4,500 of food, donates 10% to food banks; and
- Funded through City's Community Grant Program .



Highlights of Funded Projects

2014

- Trail Development Lakeshore/ Royal Windsor Trail \$1.3M;
- Park 508 (Hancock) Development \$0.6M;
- Sport Field Maintenance \$0.7M;
- Barbertown Pedestrian Bridge Replacement \$0.4M; and
- Million Tree Program \$0.2M.

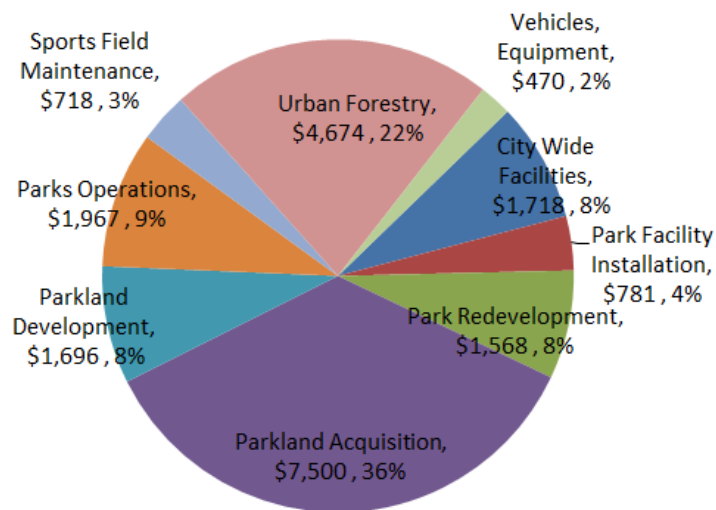
2015-2023

- Park 459 Destination Sports Park - Phase I Development \$6.3M;
- Scholar's Green North Development (Park 507) \$3.3M;
- Bicycle/ Pedestrian System \$7.3M;
- Zonta Meadows Development \$7.5M; and
- EAB Program \$45.6M.

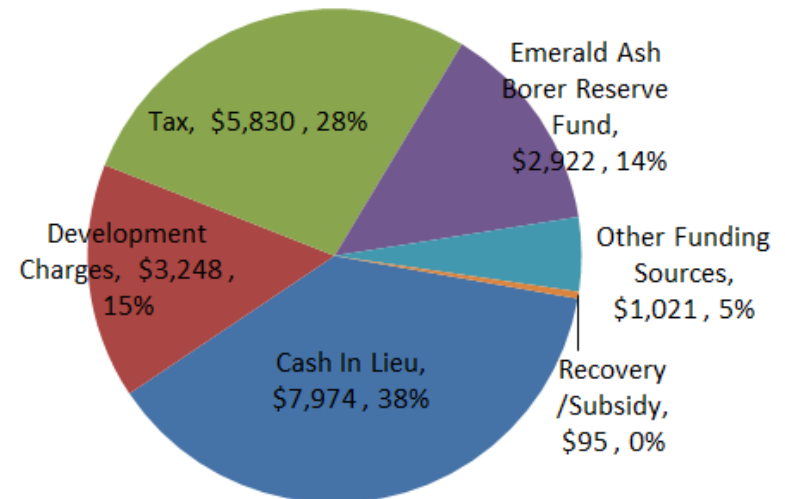


2014 Proposed Capital Program Funded

2014 Capital Program Expenditures (\$000's)
Total Expenditures \$21,091



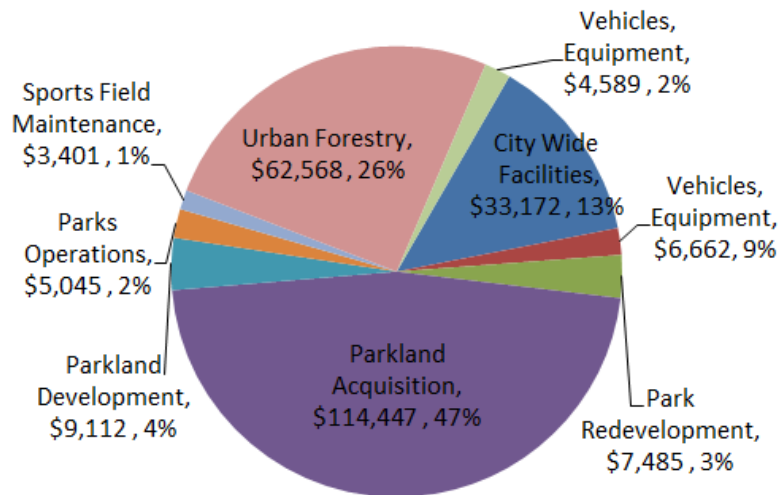
2014 Capital Program Revenues (\$000's)
Total Revenues \$21,091



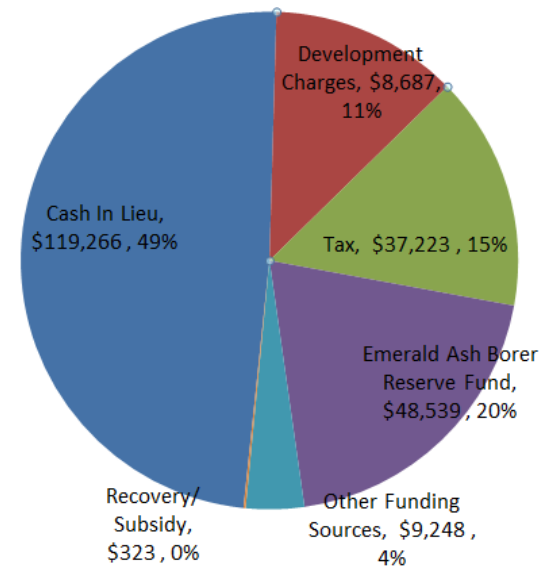


2014-2023 Proposed Capital Program Funded

2014-2023 Capital Program Expenditures (\$000's)
Total Expenditures \$244,501



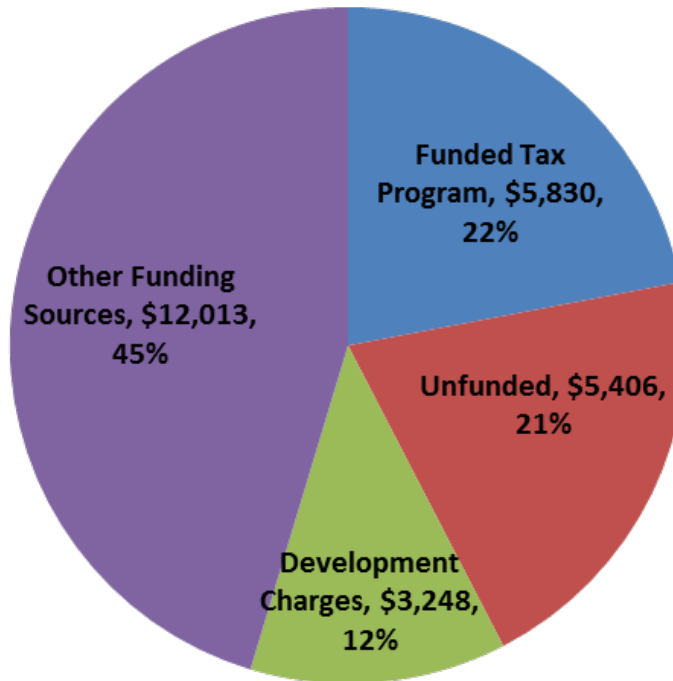
2014-2023 Capital Program Revenues (\$000's)
Total Revenues \$244,501



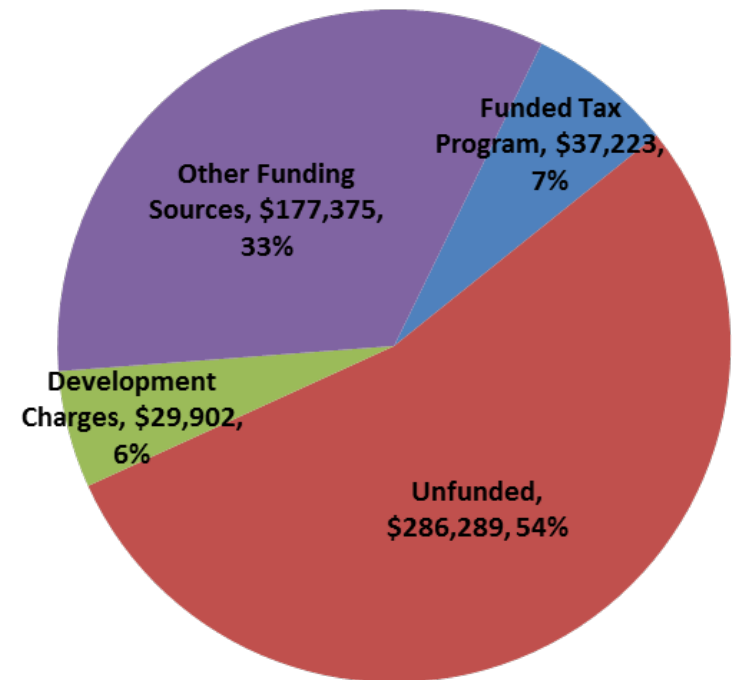
Funded / Unfunded Capital



2014 Total Gross Capital Requests (\$000's) \$26,497
(Funded Capital Requests \$21,091)



**2014-2023 Total Gross Capital Requests (\$000's)
\$530,790**
(Funded Capital Requests \$244,501)





Highlights of Unfunded Projects

2014

- Sport Field Maintenance \$1.1M;
- Park Redevelopment \$0.5M; and
- Parks Tree Inventory \$0.25M.

2015-2023

- Park Redevelopment \$10.1M;
- Waterfront Park Development \$6.4M; and
- Sport Field Capital Maintenance \$5.5M.

Proposed FTE Staffing Distribution by Program

Program	2013	2014	2015	2016
Environment	5.0	7.7	7.7	7.0
Forestry	50.4	50.4	49.4	49.4
Park Planning & Development	31.8	32.8	32.5	30.8
Parks Operations	273.2	275.2	278.2	278.3
Divisional Support Services	2.0	2.0	2.0	2.0
Total Service Distribution	362.4	368.1	369.7	367.5

Balanced Scorecard

Measures for Parks and Forestry	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Financial:							
Gross Parks Maintenance Cost per Acre	\$2,912	\$3,092	\$3,339	\$3,408	\$3,436	\$3,432	\$3,489
Gross Forestry Cost per Capita	\$7.61	\$7.68	\$8.93	\$9.95	\$9.93	\$10.02	\$9.97
Customer:							
Public Open Space	10.14%	10.15%	10.15%	10.18%	10.3%	10.45%	10.5%
People Engaged in Environmental Outreach	N/A	N/A	110,000	310,000	500,000	750,000	1,000,000
Residents who overwhelmingly agree that funding environmental initiatives are important:							
Improving Air Quality	N/A	N/A	82%	85%	85%	85%	85%
Using Renewable Energy	N/A	N/A	79%	80%	82%	82%	82%
Reducing Greenhouse Gas Emissions	N/A	N/A	76%	78%	80%	80%	80%
Demand Service Requests	7,059	6,555	7,564	7,200	7,100	7,000	7,000
Employees/Innovation:							
Employee Overall Satisfaction	N/A	N/A	69%	69%	75%	75%	75%
Staff who Completed Employee Engagement Survey	N/A	N/A	71%	71%	N/A	80%	N/A
Internal Business Process:							
Parks and Forestry Service Requests Resolved Within Standard	94%	91%	89%	95%	95%	95%	95%
New Trees Planted per Year	26,364	25,826	34,900	35,000	35,000	35,000	35,000
Living Green Master Plan Actions Underway, In Progress, or Complete	N/A	N/A	65%	81%	94%	100%	100%



2014-2016 Business Plan Update & 2014 Budget

Questions





Mississauga Library

2014-2016 Business Plan Update and 2014 Budget

City of Mississauga, Ontario, Canada



- 18 LIBRARY LOCATIONS.
- 1.3 MILLION LIBRARY ITEMS IN MULTIPLE FORMATS.
- 443 PUBLIC-USE COMPUTERS.
- 5 MILLION ANNUAL VISITS.



Agenda

- Existing Core Services
 - Vision and Mission
 - Service Delivery Model
- Updates & Accomplishments
 - Updates
 - Accomplishments
 - Awards and Recognitions
 - Trends and Benchmarking
 - Looking Ahead
- Proposed Budget
- Balanced Scorecard



Existing Core Services



Vision and Mission

Vision

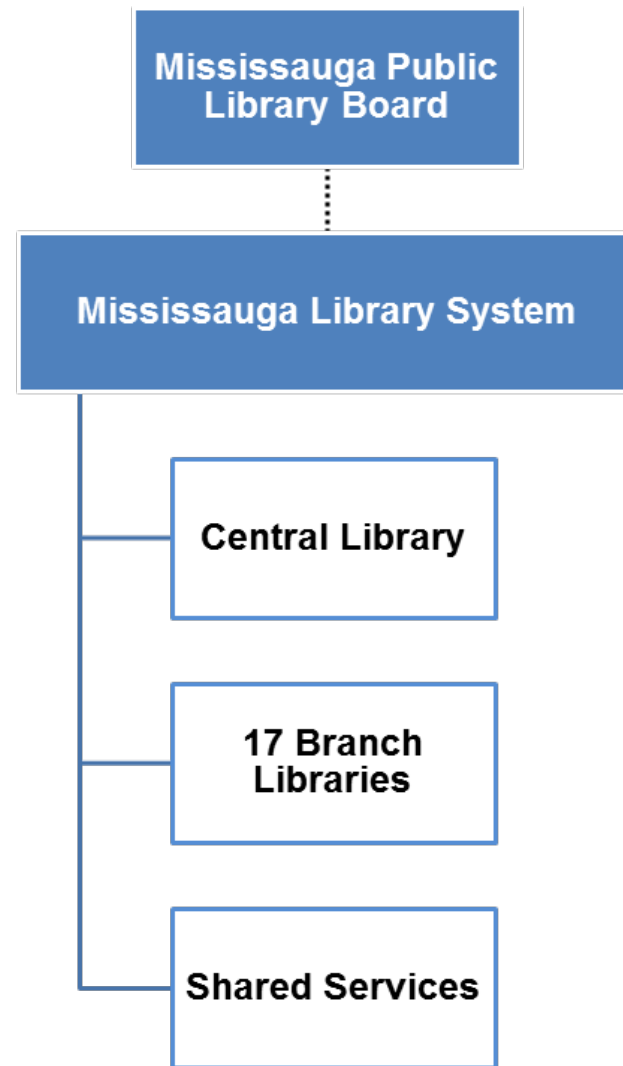
The Mississauga Library System provides life-long enrichment, education and empowerment.

Mission

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



Service Delivery Model



Updates

- Self-Checkout (RFID) project will commence in the fourth quarter 2013 with a completion date in 2015 for all 18 library locations;
- Completion of the final phases of the Library's new Online Catalogue at the end of 2013;
- Central Library's Redevelopment Study will be completed in September 2013;
- Woodlands Library relocation to be completed by mid-2014; and
- Relocation of Meadowvale Library with Meadowvale Community Centre is planned for completion in mid-2016. The design phase is nearing completion.

Trends and Benchmarking

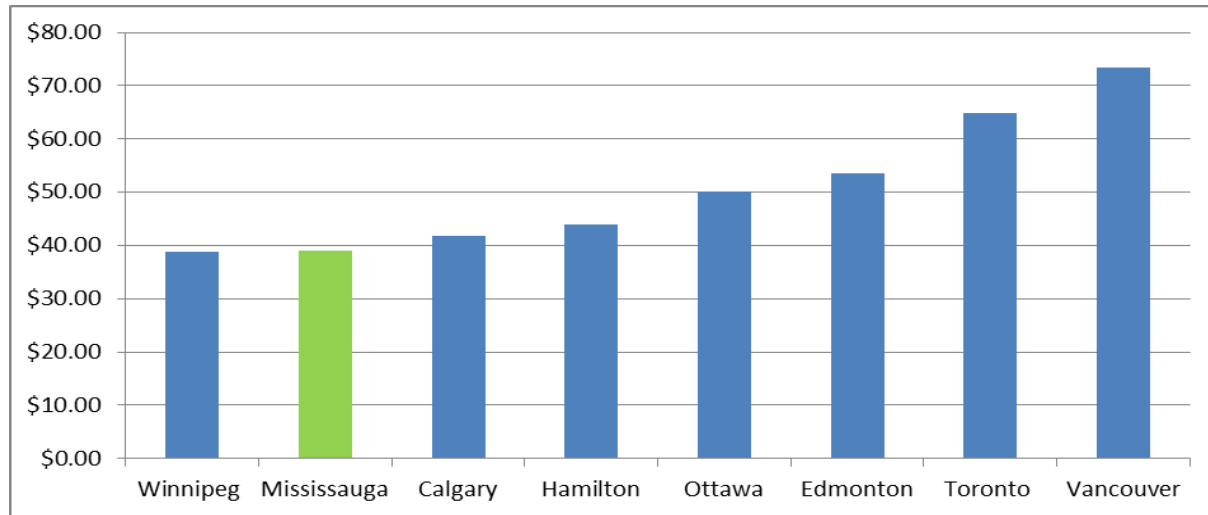
- **Technology** changing service delivery methods;
- Remote **access** to library services expanding;
- Residential **intensification** changing demands;
- Collection **funding** to keep pace with growth;
- Membership in and **awareness** of services;
- Libraries seen as **gathering** places; and
- Provincial grant **unchanged** since 1993.



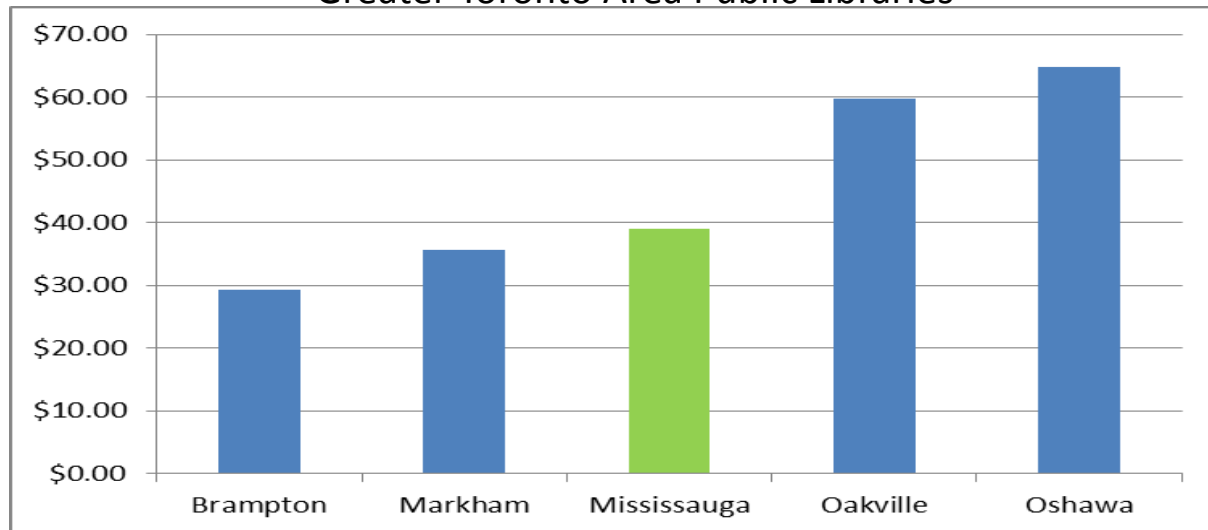
Benchmarks

Operating Expenditure per Capita (2012)

National: Population over 500,000



Greater Toronto Area Public Libraries



Source: Canadian Urban Libraries Council

Accomplishments

Fostering dynamic opportunities for youth

- Teen Advisory Groups meet regularly at most locations and use Youth Movement funding to support their activities; and
- In six months, over 6,000 youth attended meetings and other library programs.

Public Library/School Library cooperation

- Grade 4 Read to Succeed program rolled out to all schools offering an orientation to library services and registration for a library card; and
- This year, close to 500 students from 18 schools, with the highest level of participation in the program met at the Great Hall to hear presentations by authors Hugh Brewster and Allan Stratton. The program is generously supported by the Friends of the Library.

Accomplishments (Cont'd)

Nurturing innovation and supporting STEM (Science Technology, Engineering and Math)

- Central Library has worked with Rick Hansen Secondary School in introducing an extremely popular Robotics program for school-aged children; and
- The enthusiastic response led to the creation of 2 First Lego League teams which were the first community teams to enter competition in Ontario.

Increased focus on providing electronic resources and support to customers

- An eBook support team handles numerous queries from the public, as well as providing help sheets and training for this increasingly popular service.

Accomplishments (Cont'd)

Zinio magazine service

- The library is offering customers access to the Zinio streaming magazine services; and
- Customers have access to 50 popular magazine titles in real time with full colour and detail.

Expansion of literacy through play initiatives

- Toys and puzzles designed to engage children in literacy concepts have been introduced at all locations; and

Computer buddies programming

- This intergenerational program provides learning opportunities for older adults and meaningful volunteer experiences for youth.

Accomplishments (Cont'd)

Expansion of services to Newcomers

- Through a partnership with Scotiabank, “All About your Library” brochures were printed in Mississauga’s top 10 languages; and
- A revamped newsletter now has almost 17,000 subscribers.

Awards & Recognitions

- 2012 Governor General's Medals in Architecture and a Mississauga Urban Design Award of Excellence.
 - Awarded to RDH for the Lakeview, Port Credit and Lorne Park Branch Library projects.

Looking Ahead

Future Directions Master Plan for Library Services

- The Library is embarking on an update to Future Directions to be completed in 2014;
- It will provide a road map to address growth and continuous improvement for Library Services;
- Era of rapid technological change and evolving customer expectations; and
- Initiatives that are scheduled for completion in the next three years include:
 - Woodlands Library and Meadowvale Library Redevelopment; and
 - Self Check-Out Implementation.

Looking Ahead (Cont'd)

Woodlands Library Redevelopment

- Redevelopment and relocation on existing site;
- Brings facility to current standards for accessibility;
- Addresses lifecycle maintenance;
- Self service ready; and
- Key Milestones;
 - Construction – April 2013 to April 2014; and
 - Re-opening – Second quarter 2014.

Looking Ahead (Cont'd)

Self Check-Out

- Allows Library customers to check-out their own materials;
- Using Radio Frequency Identification (RFID);
- Improves customer flow and reduces use of labour; and
- Key Milestones:
 - Convert (Tag) Library Collection 2014;
 - Retrofit Central Circulation Area 2014; and
 - Rolling Go-live (18 Locations) 2014 to 2015.

Looking Ahead (Cont'd)

Meadowvale Library Relocation

- Relocate Library from leased space to permanent location as part of the Meadowvale Community Centre;
- Access to shared spaces within the facility and surrounding parkland;
- Complementary and joint program opportunities;
- Increased foot traffic to existing and new services;
- Elimination of annual lease cost; and
- Key Milestones:
 - Construction – 2014 to 2016; and
 - Re-Opening – 2016.

Looking Ahead (Cont'd)

Collection Growth Initiative

- The Library's collection size has fallen below the standard per capita, due to higher-than anticipated growth in the City in the last 5 years;
- This multi-year initiative approved in the previous business plan provides a targeted return of the collection to an appropriate size to support the City's population;
- The initial phase of the project commencing in 2011 enabling the enhancement of a number of relevant collections including children's materials, e-books, large print, and multilingual and junior DVDs; and
- In 2014, a request for \$442,000 will purchase approximately 31,000 items.

Looking Ahead (Cont'd)

Expansion of Sunday Service

- In 2014, the operating budget is proposing an expansion of Sunday Service to include 10 additional weeks of Sunday hours at all locations;
- Sundays are the second busiest open day of the week for Mississauga libraries with Saturday afternoons being the busiest;
- The cost of expanding Sunday hours is \$123,000; and
- Current Collective Agreement allows for straight time compensation for new Sunday hours.

Looking Ahead (Cont'd)

Central Library Redevelopment (Unfunded)

Transformative, Collaborative, Creative

- Central Library was built 22 years ago and before the introduction of the Internet. It is in need of renewal to reflect the needs of a 21st Century City;
- Opportunity to undertake lifecycle repairs, accessibility upgrade(s) and staff work space modifications;
- Catalyst for collaboration and creation spaces (Makerspaces);
- Spaces to become idea incubators to drive economic growth;
- Strengthen linkages with educational institutions to enhance the student experience (study spaces);
- A destination in the downtown and a key asset in the Downtown21 Plan;
- Return on investment benefits for the Downtown as a result of increased use; and
- New service delivery models for Central Library will realize efficiencies.

Looking Ahead (Cont'd)

Facility Needs – New

- Highly used public spaces, like libraries, have occurrences of bed bugs from time to time;
- Proactive implementation of annual inspections for bed bugs is recommended;
- Mitigation strategy is important to maintain the public's confidence; and
- \$65,000 request includes one annual inspection for every library location with a contingency for follow up inspections if needed and equipment replacement for bed bug prevention.



2014-2016 Business Plan Update & 2014 Budget

Proposed Budget

Proposed Budget by Program

Description	2012 Actuals	2013 Budget	2014 Proposed	2015 Forecast	2016 Forecast
Expenditures to Deliver Current Services					
Central Library Services	4,431	4,947	4,704	4,552	4,384
Public Services	12,969	13,141	13,052	13,404	13,687
Support Services	9,053	8,661	8,703	8,891	9,029
Total Expenditures	26,453	26,749	26,460	26,848	27,100
Revenues	(2,210)	(2,332)	(2,172)	(2,130)	(2,093)
New Initiatives	0	0	188	0	0
Proposed Net Budget Including New Initiatives & New Revenues	24,244	24,417	24,476	24,718	25,007

Expenditures Budget - Changes by Year			-1%	1%	1%
Proposed Net Budget - Changes by Year			0%	1%	1%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget Changes

Description	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Total Expenditures Budget	26,749	26,648	26,848
Increases/(Decreases) to Maintain Current Service Levels			
Labour and Benefits	(123)	431	460
Other Cost Increases	93	51	66
Efficiencies and Cost Savings	(259)	(282)	(274)
Total Expenditures to Maintain Service Levels	26,460	26,848	27,100
Prior Year Revenue Budget	(2,332)	(2,172)	(2,130)
Current Revenue Changes	160	42	37
Total Revenues	(2,172)	(2,130)	(2,093)
Net Expenditures to Maintain Services	24,288	24,718	25,007
Net Changes to Maintain Current Service Levels	(129)	243	289
Net Expenditure to Maintain Current Service Levels and Operationalize Prior Decisions	24,288	24,718	25,007
Proposed New Initiatives & New Revenues - Expenses	188	0	0
Proposed New Initiatives & New Revenues	188	0	0
Proposed Total Expenditures Budget	26,648	26,848	27,100
Proposed Total Revenues Budget	(2,172)	(2,130)	(2,093)
Proposed Net Budget	24,476	24,718	25,007

Note: Numbers may not balance due to rounding.



Efficiencies and Cost Savings

- \$259,000 in efficiencies due to self check-out implementation; and
- Anticipated savings resulting from circulation staffing efficiencies such as:
 - Greater utilization of part time hours; and
 - Combining service point functions.



Proposed Budget by Category

Description	2012 Actuals (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Total Expenditures before Administrative and Support Costs					
Labour Costs	20,668	20,878	20,619	20,768	20,954
Other Operating Costs	5,061	5,202	5,350	5,395	5,456
Total Expenditures	25,729	26,080	25,968	26,163	26,410
Total Revenues	(2,210)	(2,332)	(2,172)	(2,130)	(2,093)
Net Expenditures before Administrative and Support Costs	23,519	23,748	23,796	24,033	24,317
Administrative and Support Costs	724	669	679	685	690
Net Budget	24,244	24,417	24,476	24,718	25,007

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

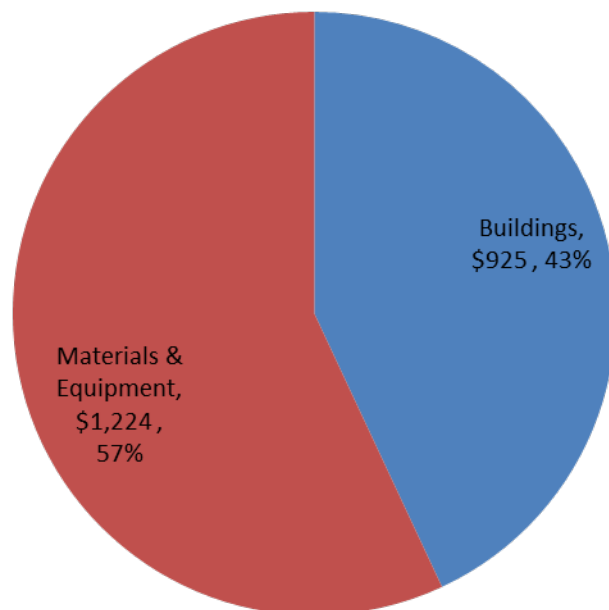
Description	BR #	FTE	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2014 to 2016 Capital (\$000's)
New Initiatives						
Sunday services-additional 10 weeks	817	1.7	123	0	0	0
Facility Needs - Bed Bug Prevention	1127	0.0	65	0	0	0
Total New Initiatives		1.7	188	0	0	0
New Revenues						
Total New Revenues		0.0	0	0	0	0
Total New Initiatives and New Revenues		1.7	188	0	0	0

Note: Numbers may not balance due to rounding.

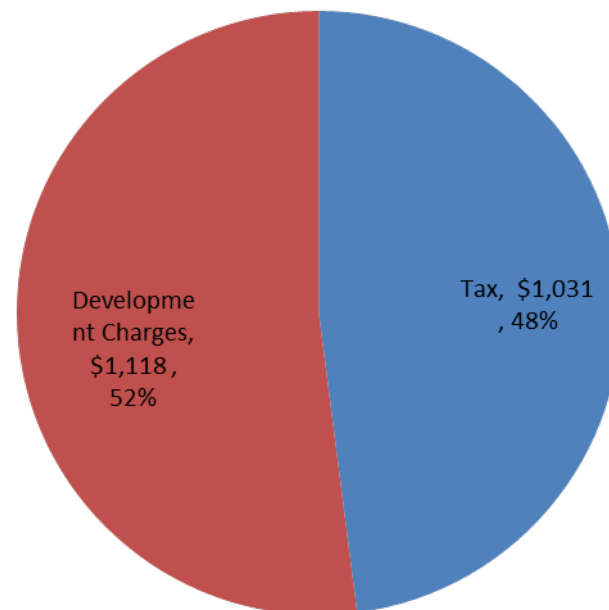


2014 Proposed Capital Program Funded

2014 Capital Program Expenditures (\$000's)
Total Expenditures \$2,149



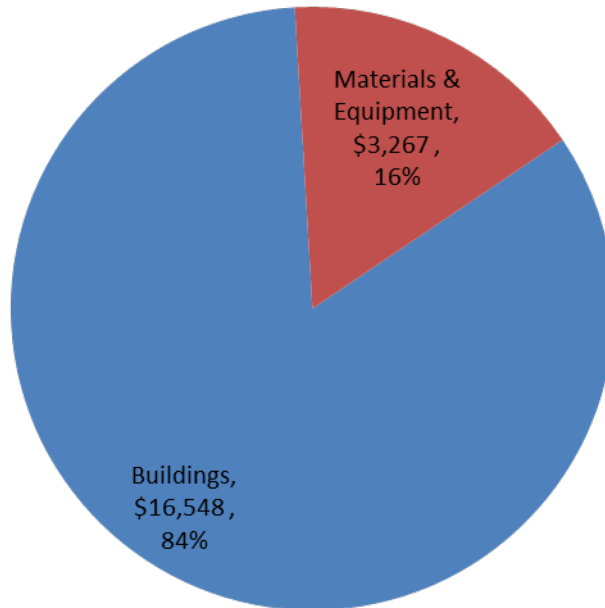
2014 Capital Program Revenues (\$000's)
Total Revenues \$2,149



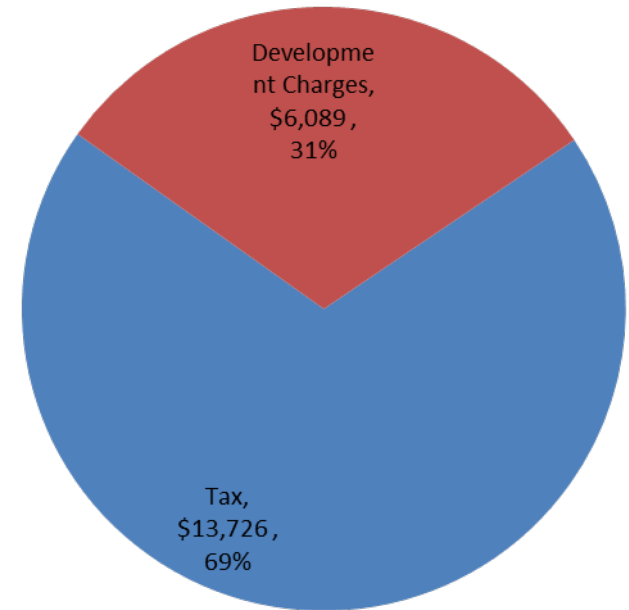
2014-2023 Proposed Capital Program Funded



2014-2023 Capital Program Expenditures (\$000's)
Total Expenditures \$19,815

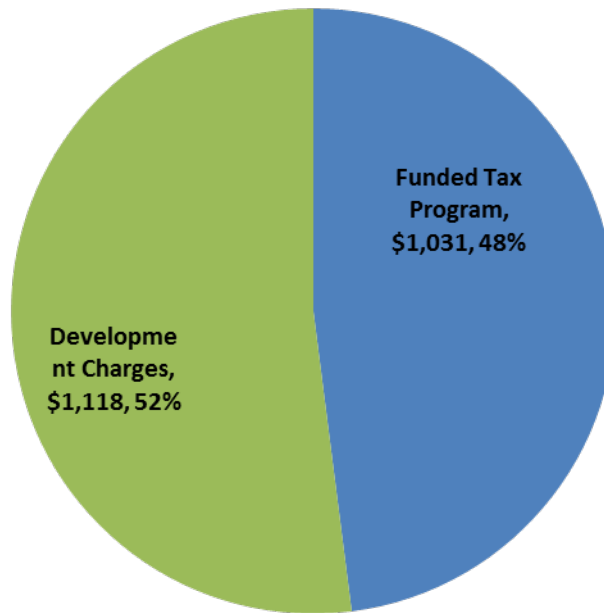


2014-2023 Capital Program Revenues (\$000's)
Total Revenues \$19,815

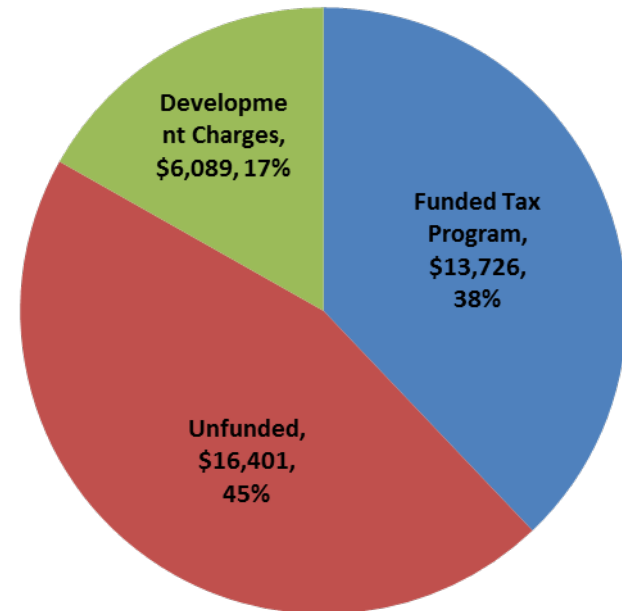


Funded / Unfunded Capital

2014 Total Gross Capital Requests \$2,149
(Funded Capital Requests \$2,149)



2014-2023 Total Gross Capital Requests \$36,216
(Funded Capital Requests \$19,815)





List of Unfunded Projects

- 2015
Library renovations \$48,000
- 2016
Library renovations \$52,000
- 2017-2023
Library renovations, collection growth
and furniture/equipment replacement \$615,000

Proposed FTE Staffing Distribution by Program

Program	2013	2014	2015	2016
Central Library Services	72.7	71.2	70.2	69.2
Public Services	212.8	211.0	208.0	206.0
Divisional Support Services	39.0	39.0	39.0	38.0
Total Service Distribution	324.5	321.2	317.2	313.2

Balanced Scorecard

Measures for Library Services	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Financial:							
Expenditure per capita	\$34.09	\$34.52	\$35.70*	\$35.41	\$36.12	\$36.85	\$37.58
Expenditure per capita – library materials	\$3.32	\$3.17	\$3.25	\$3.32	\$3.38	\$3.45	\$3.52
Customer (000's):							
Visits	4,225	4,753	4,515	4,605	4,697	4,791	4,887
Circulation	7,614	7,725	7,302	7,448	7,597	7,749	7,904
In-library use of Materials	1,606	1,935	1,486	1,516	1,546	1,577	1,608
Reference Inquiries	417	337	310	304	298	292	286
Computer Use	614	638	626	639	651	664	678
Electronic Uses (visits to website)	825	730	815	831	848	865	882
Program Attendance	67	118	138	141	144	146	149
Employees/Innovation:							
Employee satisfaction – grand average	71.5	71.5	69.1	74.5	75.0	75.0	75.0
Internal Business Process:							
Collection size (000's)	1,310	1,330	1,330	1,330	1,330	1,330	1,330
Space per capita (sq. ft.)	0.56	0.54	0.54	0.54	0.54	0.54	0.54

*Expenditures include allocations



Facilities and Property Management 2014-2016 Business Plan Update and 2014 Budget

City of Mississauga, Ontario, Canada



MANAGE AN INVENTORY OF APPROXIMATELY **27,000** FACILITY
SYSTEMS IN **5.3** MILLION SQ FT OF BUILDING SPACE.
CARRY OUT APPROXIMATELY **9,000** FACILITY MAINTENANCE
INSPECTIONS ANNUALLY.
RESPOND TO APPROXIMATELY **9,300** SECURITY
INCIDENTS ANNUALLY.
MANAGE APPROXIMATELY **600** UTILITY ACCOUNTS.



Agenda

- Existing Core Services
 - Vision and Mission
 - Service Delivery Model
- Updates & Accomplishments
 - Updates
 - Accomplishments
 - Awards and Recognitions
 - Trends and Benchmarking
 - Looking Ahead
- Proposed Budget
- Balanced Scorecard



2014-2016 Business Plan Update & 2014 Budget

Existing Core Services

Vision and Mission

Vision

The Vision of Corporate Services, which is fully embraced by the Facilities and Property Management Division, is “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

To effectively manage the city’s property assets in a manner that enables the delivery of excellent municipal services.





Service Delivery Model

Facilities and Property Management

Space Planning

Facilities Planning
and Development

Realty Services

Energy Management

Facilities Maintenance

Accessibility

Security Operations



Service Delivery Model

- Use of internal “in house” and external resources to manage assets and deliver projects;
- In-House Services (75% of Operating Budget)
 - Preventative maintenance (HVAC, hoists, electrical panels, etc.);
 - Primary service request response and emergency demand response;
 - Capital project planning;
 - Project management: consultant/contractor oversight (design and construction);
 - Real estate negotiations;
 - Security services; and
 - Accessibility planning and coordination.



Service Delivery Model (Cont'd)

- Contracted Services (25% of Operating Budget);
 - Preventative maintenance (life safety: elevators, sprinklers, fire alarms, etc.);
 - Emergency/non-emergency demand maintenance;
 - Specialized technical services;
 - Consulting services;
 - Construction/construction management; and
 - Appraisals.

Updates

New Legislation

- The new Regional Municipality of Peel By-law 20-2013 smoking prohibition for playgrounds, outdoor recreation facilities and within 9 meters of municipal building entrances came into effect September 2, 2013. Communication efforts to the community will be critical as there are limited municipal staff resources available to respond to complaints or actively enforce these new bylaws.

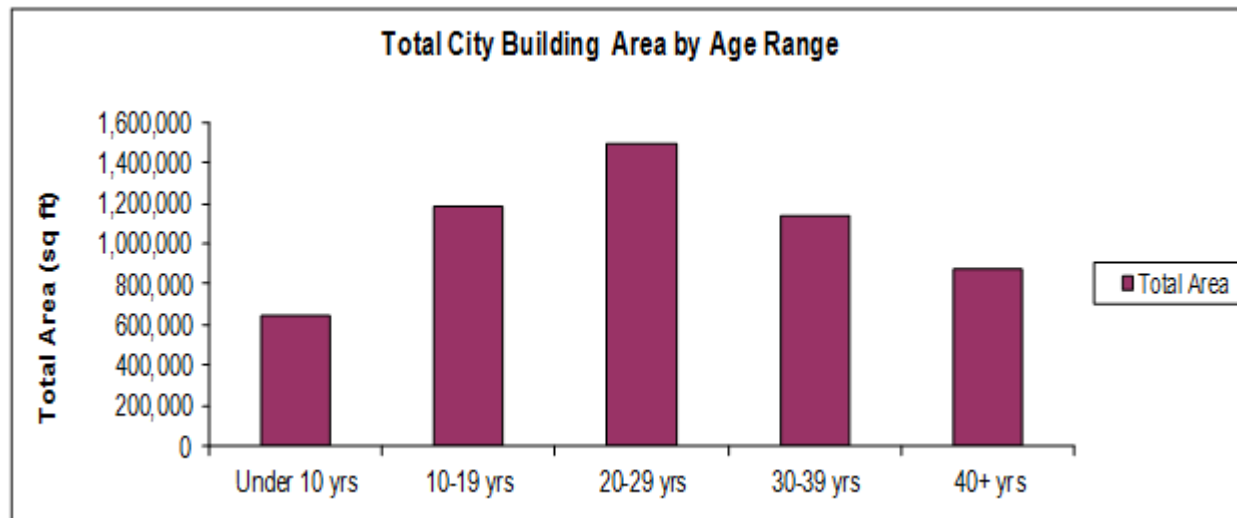
Mississauga Transitway

- As part of the Mississauga Transitway Phase 1, four stations along the Transitway are scheduled to be completed in the near future: Central Parkway Station, Cawthra Station, Tomken Station and Dixie Station. Maintaining these facilities, along with the additional eight to be added later, will increase responsibility on Security and Facilities Maintenance along with the further requirement for lifecycle maintenance within the Asset Management Program.

Updates (Cont'd)

Aging Infrastructure

- As the City's infrastructure ages it is becoming challenging to maintain facilities in the state that Mississauga residents have come to expect.



Aging Facility Portfolio

- Approximately 2/3 of city facility portfolio square footage is over 20 years old.

Accomplishments



2014-2016 Business Plan Update & 2014 Budget



- Completed the \$5.3 million Holcim Waterfront Estate Redevelopment;



- Completed the \$4.9 million construction of Fire Station 106 in partnership with the Region of Peel which is another example of the synergies of two agencies meeting collective facility and service goals;

Accomplishments (Cont'd)

- Completed the \$2.8 million Frank McKechnie Community Centre Retrofit and Renovation;
- Completed the \$1.2 million construction of the C Café in the Civic Centre;
- Completed the \$1.2 million renovation of South Common Pool;
- Completed the \$530,000 renovation of the C Banquet Facility on the 12th Floor Civic Centre;



Accomplishments (Cont'd)

- Responsible for the lease of the historic Adamson house in Port Credit to an established private school;
- Approved Mississauga's 10th Annual Accessibility Plan;
- Facilities Maintenance implemented field computing utilizing computer tablets to perform daily work order tasks. This initiative will save over 10,000 sheets of paper that would require administrative processing annually other benefits include improved efficiencies and allow real time monitoring of work being performed, improving timely service level monitoring; and

Accomplishments (Cont'd)

- Implemented the Energy Benchmarking, Energy Awareness and Re-commissioning (EBEAR) Program as a corporate priority in 2013 to improve energy performance in City owned and operating facilities through:
 - Energy Benchmarking compares a facilities energy use index to other facilities of the same type;
 - Energy Awareness trains and informs facility staff and users on how energy resources are being used in a facility; and
 - Re-commissioning identifies less than optimal performance in a facility's existing equipment and control systems, and makes necessary modifications to save energy and cost.

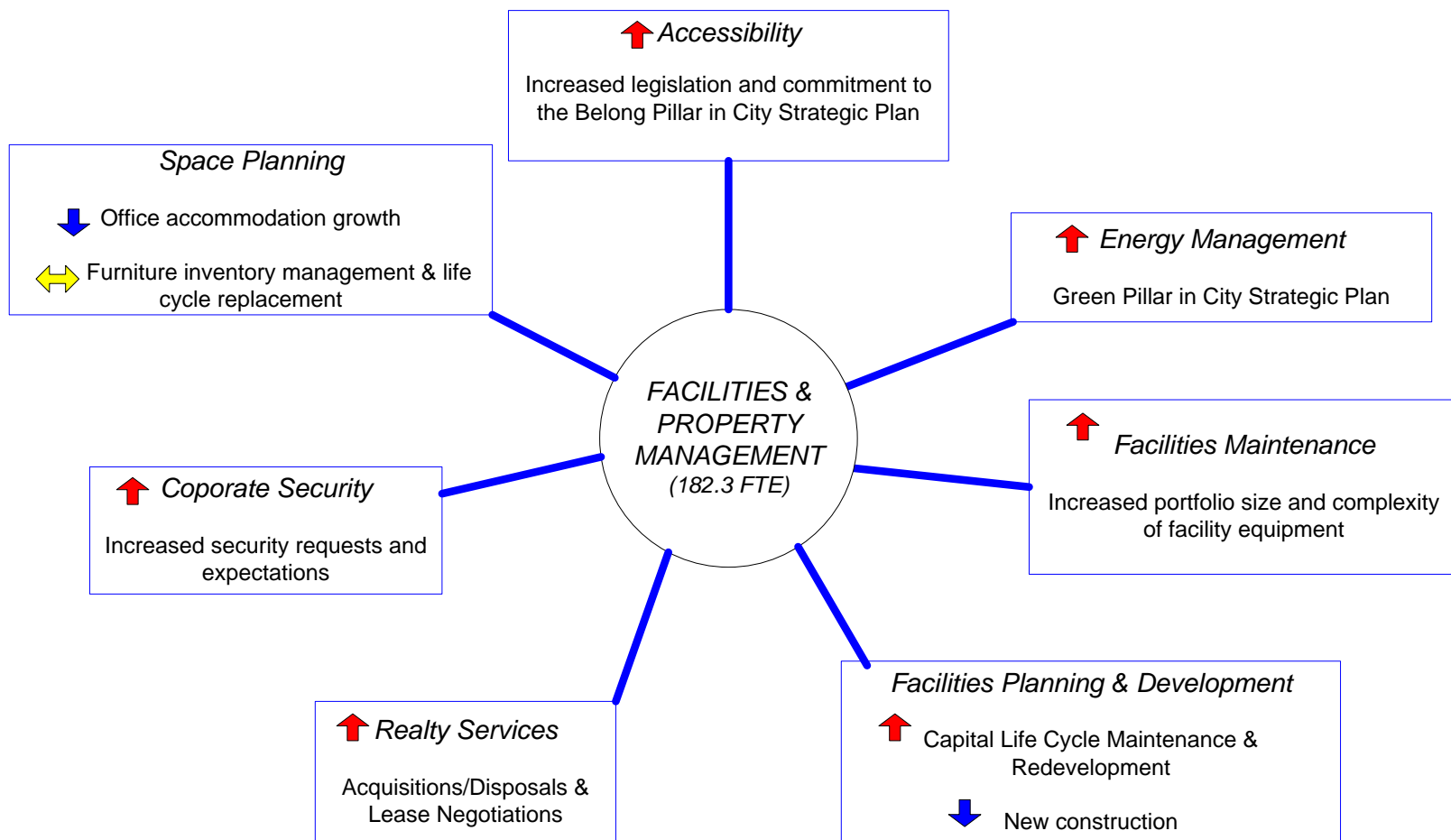
Awards & Recognitions

- South Branch Libraries won the Award of Excellence for Urban Design Awards;
- Clarkson Pool won the Facility of Merit Award from Athletic Business Magazine;
- Finalist in the Community Energy Conservation Awards by the Ontario Power Authority;
- Mississauga won the Employer of the Year Award by the International Right of Way Association (IRWA) for the continued contribution to the IRWA by Realty Services Staff; and
- Fire Station 106 received the Award of Excellence for the 2013 Urban Design Awards.



2014-2016 Business Plan Update & 2014 Budget

Trends



Looking Ahead

- FPM strategic focus over the course of this business plan includes the following initiatives:
 - Leverage the Asset Management Program information and functionality to drive more strategic facility planning decisions;
 - Update long term space strategy to ensure efficient and strategic use of city facilities;
 - Dispose of surplus real property to generate revenue for the city and reduce liability on unutilized property;
 - Develop and implement renewable energy projects to reduce GHG emissions and represent the City on Peel Climate Change Strategy including updating the EBEAR program;



Looking Ahead (Cont'd)

- Investigate and implement promising new energy reduction technologies;
- Improve accessibility inventory tracking and update based on pending Accessibility Legislation to drive strategic facility accessibility program;
- Implement new software to track security related incidents in order to focus resources where most required; and
- Replace and upgrade video surveillance system.



2014-2016 Business Plan Update & 2014 Budget

Proposed Budget

Proposed Budget by Program



Description	2012 Actuals (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Expenditures to Deliver Current Services					
Building Maintenance	6,510	6,522	6,573	6,504	6,396
Building Operations	3,101	3,112	3,159	3,209	3,258
Capital Project Management and Space Planning	2,109	2,108	2,032	2,106	2,118
FPM Divisional Support Service	1,175	1,131	1,130	1,096	1,110
Realty Services	1,096	1,252	1,293	1,322	1,346
Security	3,254	3,657	3,755	3,805	3,866
Utilities	2,223	2,635	2,667	2,812	2,966
Total Expenditures	19,468	20,417	20,608	20,854	21,058
Revenues	(454)	(368)	(464)	(464)	(464)
Proposed Net Budget Including New Initiatives & New Revenues	19,014	20,049	20,144	20,390	20,594

Expenditures Budget - Changes by Year			1%	1%	1%
Proposed Net Budget - Changes by Year			0%	1%	1%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget Changes



2014-2016 Business Plan Update & 2014 Budget

Description	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Total Expenditures Budget	20,417	20,608	20,854
Increases/(Decreases) to Maintain Current Service Levels			
Labour and Benefits	120	316	271
Other Cost Increases	167	141	150
Efficiencies and Cost Savings	(213)	(211)	(217)
Total Expenditures to Maintain Service Levels	20,492	20,854	21,058
Prior Year Revenue Budget	(368)	(464)	(464)
Current Revenue Changes	(96)	0	0
Total Revenues	(464)	(464)	(464)
Net Expenditures to Maintain Services	20,028	20,390	20,594
Current Year Net Tax Levy	20,028	20,390	20,594
Increase in Net Tax Levy	(21)	246	204
Net Changes to Maintain Current Service Levels	(22)	246	204
Increases/(Decreases) to Operationalize Prior Decisions			
Annualization of Previous Years Budget Decisions - Expenses	116	0	0
Changes to Operationalize Prior Decisions	116	0	0
Net Expenditure to Maintain Current Service Levels and Operationalize Prior Decisions	20,144	20,390	20,594
Proposed New Initiatives & New Revenues	0	0	0
Total Special Purpose Levy	0	0	0
Proposed Total Expenditures Budget	20,608	20,854	21,058
Proposed Total Revenues Budget	(464)	(464)	(464)
Proposed Net Budget	20,144	20,390	20,594

Note: Numbers may not balance due to rounding.



Efficiencies and Cost Savings

Discontinue Purchase of Green Power at City Hall and Reinvest in Higher Value Environmental Projects (\$170,000)

- With dirty power coal fired plants closing or closed, environmental benefits are reduced;
 - 2008 - 1,074 tonnes GHG or 239 cars removed from city roads; and
 - 2012 - 506 tonnes GHG or 153 cars removed from city roads.
- City continues to invest substantial capital funds to reduce green house gas (GHG) emissions to demonstrate environmental leadership;
- Going forward, shift funding from operating to capital to ensure cost effective use of City monies; and
- For 2014, a number of energy projects will be implemented including Indoor and Outdoor LED lighting replacements at various facilities.

Green House Gas Reductions

CO2 Offset due to Yearly Green Power Purchase

VS.

CO2 Reduction due to Compounding Effect of Capital Projects

		2008	2009	2010	2011	2012
Emission Factors	Kg/kWh	0.170	0.100	0.149	0.080	0.080
	kg/m ³	1.891	1.891	1.891	1.891	1.891
Green Power (tonnes of CO ₂ offset)		1,074	632	942	506	506
Capital Projects (tonnes of CO ₂ reduction)		118	452	790	867	1,154

By implementing capital projects, the benefits compound over the years and make for a much greater environmental impact.



Proposed Budget by Category

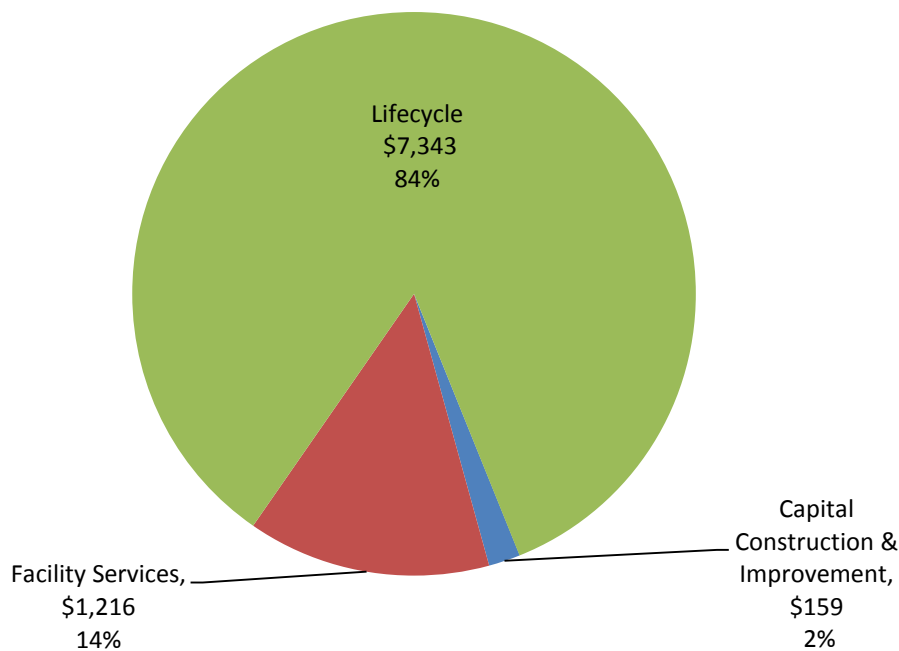
Description	2012 Actuals (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Total Expenditures before Administrative and Support Costs					
Labour Costs	12,369	13,242	13,435	13,680	13,902
Other Operating Costs	7,817	7,920	7,921	7,915	7,892
Total Expenditures	20,186	21,162	21,356	21,595	21,794
Total Revenues	(454)	(368)	(464)	(464)	(464)
Net Expenditures before Administrative and Support Costs	19,732	20,794	20,892	21,131	21,330
Administrative and Support Costs	(718)	(745)	(749)	(742)	(736)
Net Budget	19,014	20,049	20,144	20,390	20,594

Note: Numbers may not balance due to rounding.

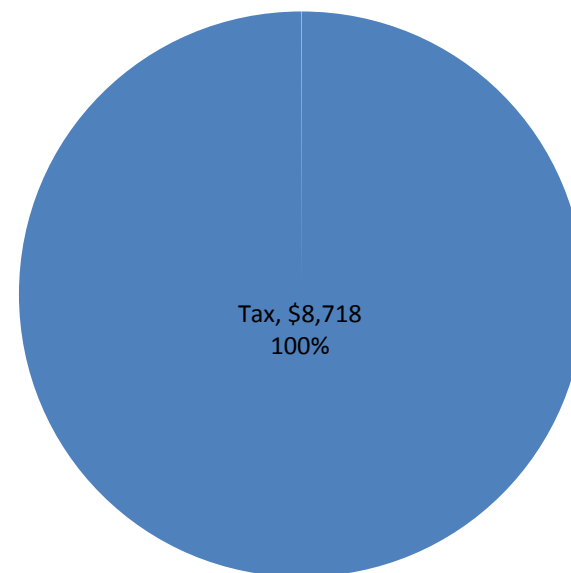


2014 Proposed Capital Program Funded

2014 Capital Program Expenditures (\$000's)
Total Expenditures \$8,718



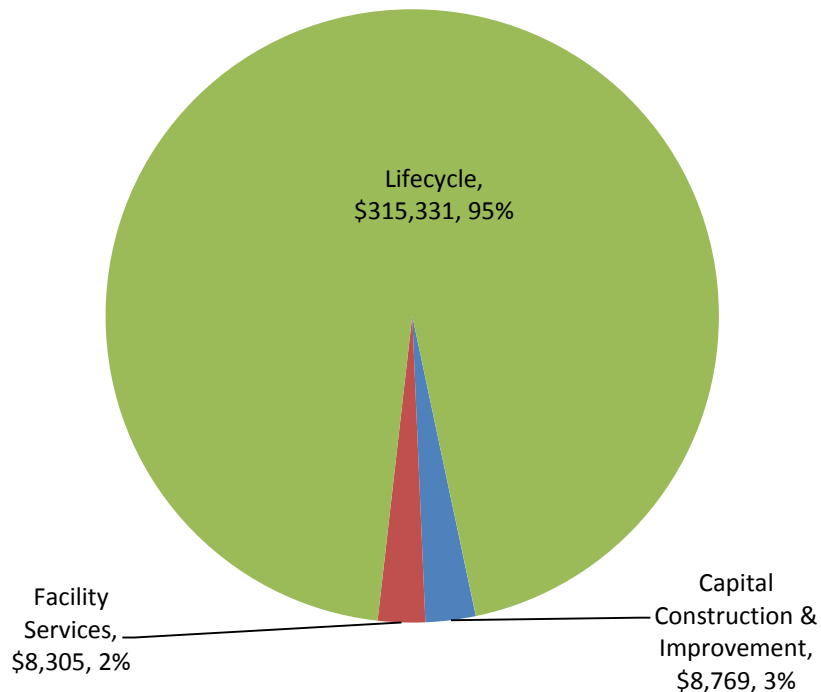
2014 Capital Program Revenues (\$000's)
Total Revenues \$8,718



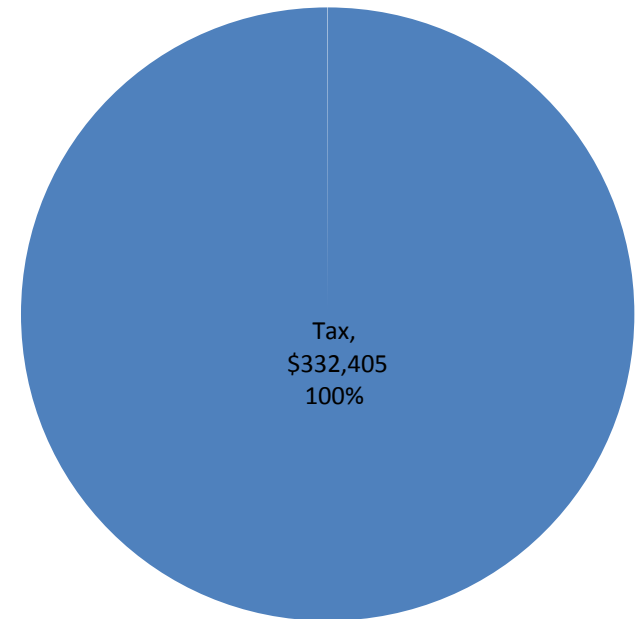


2014-2023 Proposed Capital Program Funded

2014-2023 Capital Program Expenditures (\$000's)
Total Expenditures \$332,405



2014-2023 Capital Program Revenues (\$000's)
Total Revenues \$332,405





2014 Unfunded Capital Projects Highlights

\$7.2 Million

- \$2.8 million for Lighting Replacement Projects (Pathway, Tennis, Sports Fields, Parking Lots);
- \$1.8 million for Mechanical System Replacements;
- \$0.7 million for Frank McKechnie Parking Lot Resurfacing; and
- \$0.6 million for Interior Finishes at Various Locations.

Proposed FTE Staffing Distribution by Program

Program	2013	2014	2015	2016
Building Maintenance	33.0	33.0	33.0	33.0
Building Operations	39.6	39.6	39.6	39.6
Capital Project Management and Space Planning	33.0	33.0	33.0	32.0
FPM Divisional Support Service	8.0	8.0	7.3	7.3
Realty Services	10.0	10.0	10.0	10.0
Security	54.7	54.7	54.7	54.7
Utilities	4.0	4.0	4.0	4.0
Total Service Distribution	182.3	182.3	181.6	180.6

Balanced Scorecard

Measures for Facilities and Property Management	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Financial:							
Average Maintenance Cost per Square Meter	\$12.00	\$12.71	\$13.54	\$13.54	\$13.54	\$13.54	\$13.54
Customer:							
Meet Service Level Response standard 80% of the time	80%	80%	80%	80%	80%	80%	80%
Average Response Time for Security Dispatches	17 Min	17 Min	17 Min	17 Min	17 Min	17 Min	17 Min
Employees/Innovation:							
Maintain 75% or Greater Employee Satisfaction Rating for Job related Technical Training and Development	73%	73%	74.3%	74.3%	75%	75%	75%
Internal Business Process:							
Electricity Consumption per Square Meter (KWH)	170.36	173.23	162.73	156.77	155.20	153.65	152.11
Water M3 Consumption per Square Meter	1.62	1.65	2.05	1.78	1.78	1.75	1.76
Natural Gas M3 Consumption per Square Meter	20.39	22.48	18.65	19.23	19.04	18.85	18.66
Square Meter Maintained per FTE	50	52	50	50	50	50	50



Recreation

2014-2016 Business Plan Update and 2014 Budget

City of Mississauga, Ontario, Canada



12.4 MILLION VISITORS TO RECREATION FACILITIES.
25 ICE RINKS, **18** POOLS AND **11** MAJOR COMMUNITY CENTRES.
23,314 REGISTERED COURSES OFFERING **2** MILLION HOURS OF
RECREATION PROGRAMMING.
1.3 MILLION VISITS TO DROP-IN RECREATION CLASSES.



Agenda

- Existing Core Services
 - Vision and Mission
 - Service Delivery Model
- Updates & Accomplishments
 - Updates
 - Accomplishments
 - Awards and Recognitions
 - Trends and Benchmarking
 - Looking Ahead
- Proposed Budget
- Balanced Scorecard



Existing Core Services

Vision and Mission

Mission

Keeping Mississauga Healthy, Active and Connected.

Vision

Recreation is made up of a dynamic team of staff, volunteers and partners committed to strengthening individuals, families and the community by offering and encouraging life-long learning, leisure and sustainable recreation experiences.



Service Delivery Model

Recreation Services are delivered by a multidisciplinary team working cooperatively to meet the recreation needs of the community.

- The **Business Planning** section is responsible for developing and reviewing business propositions, soliciting and negotiating partnerships where appropriate, project management for critical strategic projects, conducting research for new and innovative projects and coordinating the budgetary management, monitoring and reporting.





Service Delivery Model (Cont'd)

- The **Community Development** section is responsible for managing the process for affiliation and recognition of community group status, building partnerships to develop community program capacity, offering support to sport, cultural and service organizations and administering the Division's Fee Assistance Program.
- **Community Recreation** is responsible for delivering a wide variety of both registration and drop in aquatic, fitness/active living, camp, arena and general interest programming. In addition this area administers and supports contracts with residents and community groups for facility and sport field rentals, manages and operates two 18 hole and one 9 hole golf course and manages and operates three food and beverage outlets.

Service Delivery Model (Cont'd)

- **Facility Operations** is responsible for providing a clean environment and ensuring all equipment is well maintained at all Recreation facilities. In addition to the delivery of day to day customer service, this area also coordinates and supports facility rental and banquet services while ensuring compliance with all legislative requirements.
- **Support Services** is responsible for managing the recreation program registration and facility bookings process, developing promotional and external communication campaigns to build program awareness, maintaining and reviewing compliance standards with both corporate policies and legislation and providing operational management and support.

Updates

Building Our Future

- Redevelopment of River Grove CC well underway – reopening scheduled for July 2014;
- Meadowvale CC redevelopment – community consultation is complete, building to close July 2014 for a 24 month period;
- Westacres redevelopment reopens in 2014 thanks to Infrastructure funding and Council support; and
- Holcim Waterfront Estate opens fall 2013 to accommodate banquets, corporate events and staff training.

Focus on Utilization

- New Ice Allocation Policy will drive greater use and revenues at City arenas; and
- Meeting Room Task Group forming to reposition Community spaces in the market.



Updates (Cont'd)

Quality at Play

- City of Mississauga received funding from the Ministry of Culture & Sport for the implementation of High Five, a national quality assurance initiative for children's programs.

Healthy Citizens for Life

- Our Fitness and Aquatics teams have implemented Heart Wise – a new brand of gentle, active programs to assist those looking to improve their heart health;
- Next Steps to Active Living offers a supportive environment for adults aged 21 and over with acquired physical disabilities; and
- Adding a therapeutic pool at Meadowvale Community Centre to support new aqua therapy services in that community.



Updates (Cont'd)

Enrichment Programs

- Recreation is focused on developing year-round programs to support the diverse needs of our residents. Look out for cultural programming, new partnership programs in technology and multi-media, cool spaces for youth to play and a greater focus on after school social, recreational, art & cultural experiences.

Tourism

- We welcome the Americas in 2015 to Mississauga as we host the Pan Am and Para Pan Games;
- Creating celebrations and featuring our many destinations in an improved tourism marketing program; and
- Sport Tourism Coordinator funded through a renegotiation of the MTWT agreement.



Trends

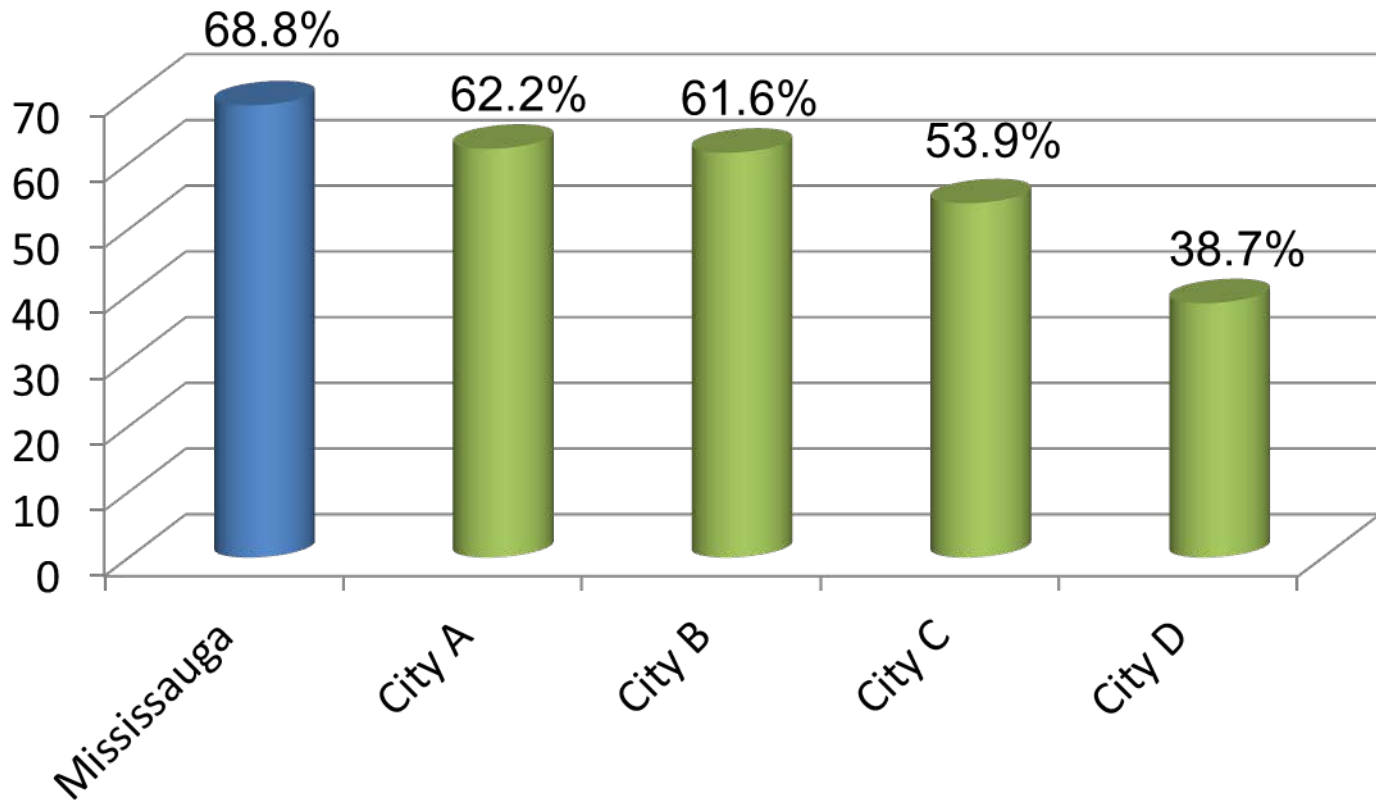
- Learn to Swim programs have seen a 5% increase in participation since 2010;



- Therapeutic program participation has experienced a 26% average increase over the last 3 years and is expected to continue;
- Room Rental bookings continue to trend downwards due to increased market competition;
- Demographic shifts, market competition and utilization trends continue to affect our Arenas performance; and
- First full year of operation for Food Services on the Square is 2014.

Benchmarking

**Cost Recovery Percentage for Recreation Operations -
Average = 57%**

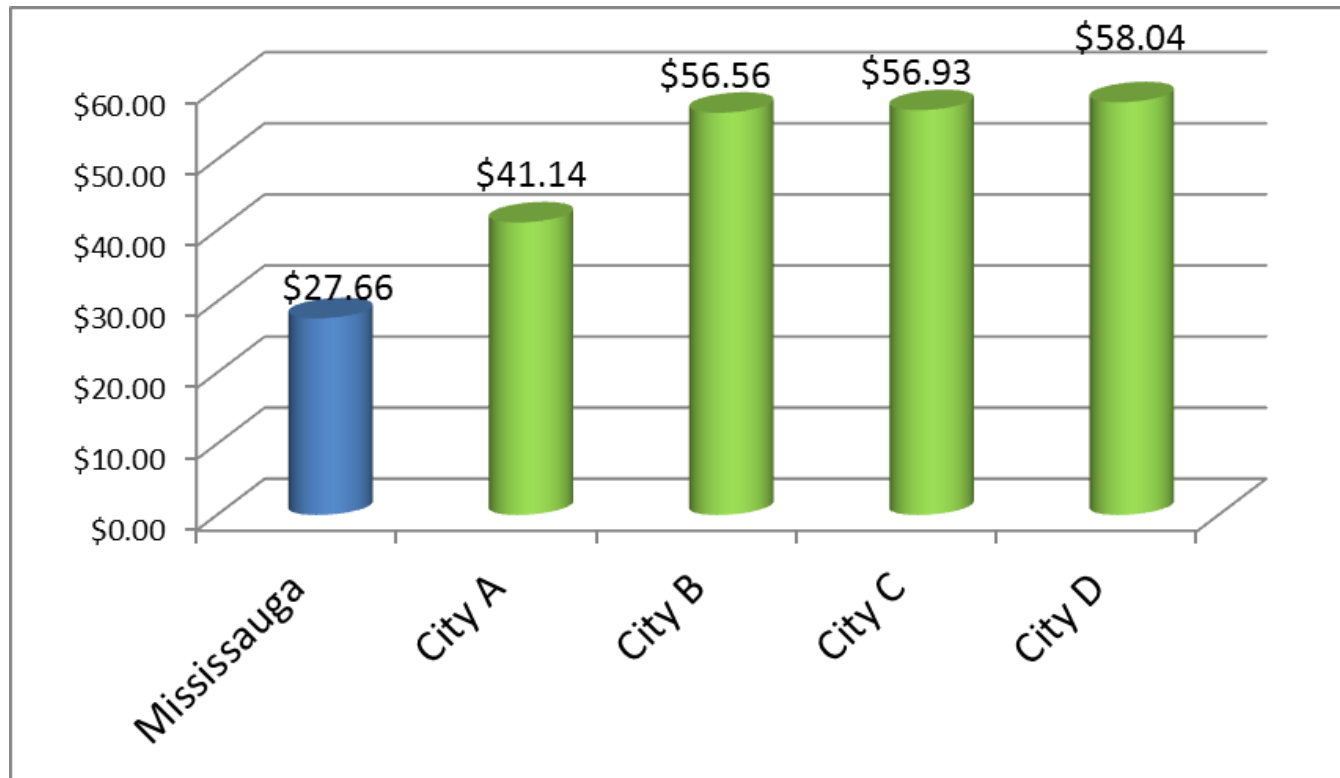


Benchmark cities include: Burlington, Oakville, Brampton and Hamilton



Benchmarking (Cont'd)

Net Cost of Recreation Programs per Capita
Average = \$48.07



Benchmark cities include: Brampton, Oakville, Burlington and Hamilton

Accomplishments

Pan Am/Para Pan Games

- License Agreement finalized in January 2013.

Community Infrastructure Improvement Fund

- Successful in obtaining \$990,000 in federal funding for the redevelopment of the Westacres Outdoor Pool.

Frank McKechnie Pool Re-Opening

- Improved on-deck and in-water customer experience with the installation of new air handling and heating system.

Sport Plan/Sports Tourism Strategy

- Council endorsed the Sport Plan which includes 40 recommendations to be implemented over a 5 year period; and
- Sport Tourism Strategy to focus on attracting high impact events into the City.



Accomplishments (Cont'd)

Erindale Village Hall

- Purchase of historic hall provides access to residents for programs and rentals in a heritage facility.

Maple Leaf Sports & Entertainment/RONA Foundation “Team Up”

- \$50,000 donation to help refurbish the Malton Arena.

South Common Community Centre Pool

- Revitalization of the pool and change rooms have greatly improved the overall customer experience.

Community Development

- Launch of the new Community Group website.



Awards & Recognitions

Clarkson Community Centre Pool – Facility of Merit Award

- Pool Design – Facility of Merit Award for the City of Mississauga community center revitalization initiative.



Youth Friendly Community Designation

- Received GOLD Youth Friendly Community Builder Designation from Playworks organization.

Looking Ahead

With the completion of the Recreation Master Plan expected in 2014, Recreation will focus our business plan on enhanced experiences. The “Recreation Experiences Business Plan” will guide service planning and divisional priorities ensuring residents have accessible, quality, innovative services that respond to local need, delivered in an efficient manner. We will continue to focus on:

- Active residents for life;
- Celebrating diversity;
- Community partnerships and engaging our corporate community;
- Welcoming newcomers;
- Engaging youth; and
- Tourism & Sport-showcasing the city.



2014-2016 Business Plan Update & 2014 Budget

Proposed Budget

Proposed Budget by Program



Description	2012 Actuals (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Expenditures to Deliver Current Services					
Recreation Facilities and Programs	42,315	42,890	42,592	43,515	44,580
Divisional Support Services	8,745	8,919	9,049	9,203	9,208
Golf and Hershey Centre	12,564	12,930	13,223	13,439	13,658
Total Expenditures	63,624	64,740	64,864	66,157	67,446
Revenues	(43,345)	(44,895)	(43,665)	(44,533)	(45,248)
Transfers From Reserves and Reserve Funds	(64)	0	0	0	0
New Initiatives	0	0	100	35	(54)
New Revenues	0	0	(98)	(38)	0
Proposed Net Budget Including New Initiatives & New Revenues	20,216	19,845	21,201	21,622	22,144
Expenditures Budget - Changes by Year			0%	2%	2%
Proposed Net Budget - Changes by Year			7%	2%	2%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget Changes

Description	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Total Expenditures Budget	64,740	64,964	66,193
Increases/(Decreases) to Maintain Current Service Levels			
Labour and Benefits	853	647	542
Other Cost Increases	694	550	584
Efficiencies and Cost Savings	(454)	(627)	(627)
Total Expenditures to Maintain Service Levels	65,833	65,535	66,692
Prior Year Revenue Budget	(44,895)	(43,763)	(44,571)
Current Revenue Changes	604	(150)	(150)
Total Revenues	(44,291)	(43,913)	(44,721)
Net Expenditures to Maintain Services	21,542	21,622	21,971
Net Changes to Maintain Current Service Levels	1,697	421	349
Increases/(Decreases) to Operationalize Prior Decisions			
Operating Impact of New Capital Projects - Revenue	626	(620)	(527)
Operating Impact of New Capital Projects - Expenses	(969)	623	754
Changes to Operationalize Prior Decisions	(343)	3	227
Net Expenditure to Maintain Current Service Levels and Operationalize Prior Decisions	21,199	21,625	22,198
Proposed New Initiatives & New Revenues - Revenue	(98)	(38)	0
Proposed New Initiatives & New Revenues - Expenses	100	35	(54)
Proposed New Initiatives & New Revenues	3	(3)	(54)
Proposed Total Expenditures Budget	64,964	66,193	67,392
Proposed Total Revenues Budget	(43,763)	(44,571)	(45,248)
Proposed Net Budget	21,201	21,622	22,144

Note: Numbers may not balance due to rounding.

Efficiencies and Cost Savings

Description	2014 Budget Cut (\$000's)	FTEs
Recreation Program Efficiencies	(136)	(0.9)
Customer Service Schedule Efficiencies	(85)	(2.0)
Improved Facility Maintenance	(86)	(0.7)
SMG Agreement Renewal/Customer Service Transition	(80)	
Product/Service Purchasing Efficiencies	(40)	
Hershey Centre Food and Beverage Efficiencies	(15)	
Concessions Contract Efficiencies	(13)	
Total Efficiencies and Savings	(454)	(3.6)

New Revenues

Title Naming Rights	(55)	
Non Resident Surcharge on Sports Groups	(23)	
Affiliated Group Chargebacks	(20)	
Total New Revenue	(98)	

Total Contribution Towards 1% Reduction	(552)	
--	--------------	--



Proposed Budget by Category

Description	2012 Actuals (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Total Expenditures before Administrative and Support Costs					
Labour Costs	41,353	41,719	42,065	43,287	44,509
Other Operating Costs	21,076	22,478	22,374	22,369	22,338
Total Expenditures	62,429	64,197	64,438	65,656	66,847
Total Revenues	(43,408)	(44,895)	(43,763)	(44,571)	(45,248)
Net Expenditures before Administrative and Support Costs	19,020	19,302	20,676	21,085	21,599
Administrative and Support Costs	1,195	544	526	537	545
Net Budget	20,216	19,845	21,201	21,622	22,144

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues



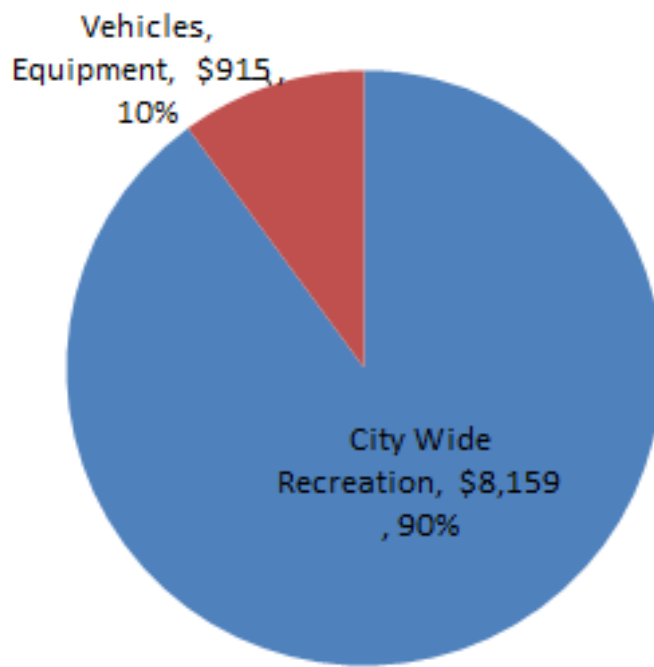
Description	BR #	FTE	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2014 to 2016 Capital (\$000's)
New Initiatives						
Mississauga Sports Plan Implementation	806	0.0	100	0	0	0
Sports Tourism Co-ordinator-Cost Share with Toronto Tourism	733	1.0	0	0	0	0
2016 Ontario Summer Games	734	2.0	0	100	21	0
Community Centre Transition to Hansen	791	(2.0)	0	(65)	0	252
E-Recreation Guide Strategy	821	0.0	0	0	(75)	0
Total New Initiatives		1.0	100	35	(54)	252
New Revenues						
Title Naming Rights	731	0.0	(55)	0	0	0
Non Resident Surcharge on Sports Groups	736	0.0	(23)	(18)	0	0
Affiliated Group Charge Backs	737	0.0	(20)	(20)	0	0
Total New Revenues		0.0	(98)	(38)	0	0
Total New Initiatives and New Revenues		1.0	3	(3)	(54)	252

Note: Numbers may not balance due to rounding.

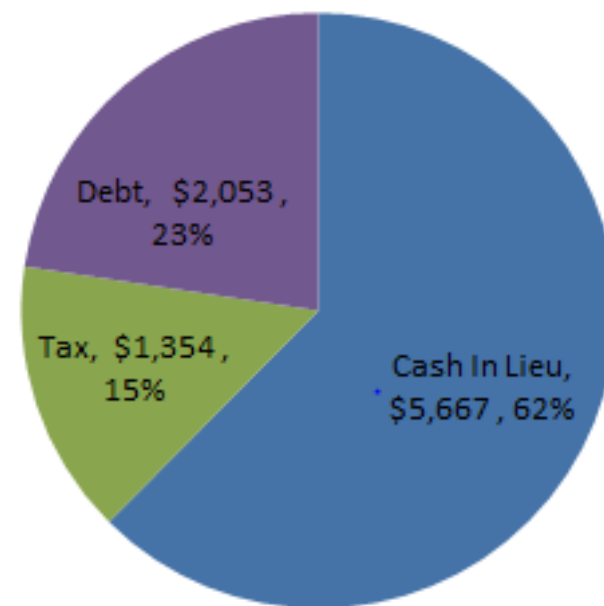


2014 Proposed Capital Program Funded

2014 Capital Program Expenditures (\$000's)
Total Expenditures \$9,074



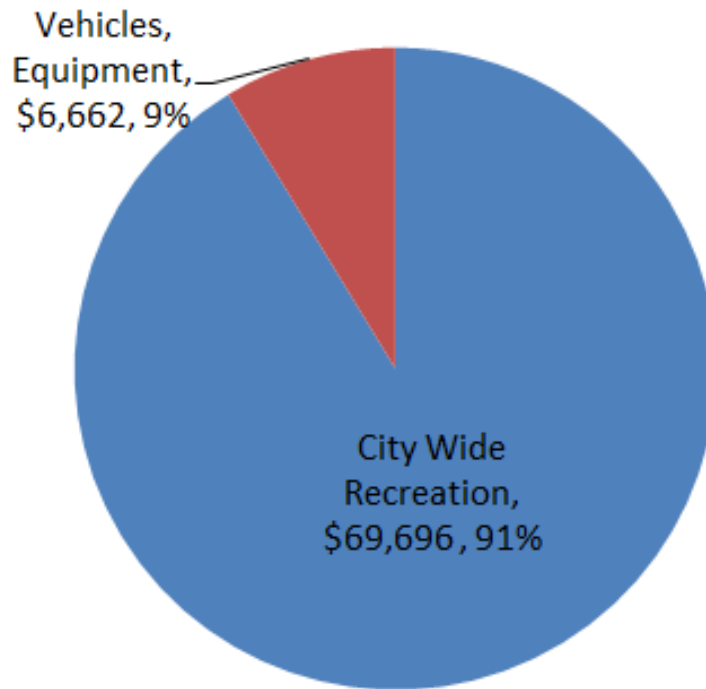
2014 Capital Program Revenues (\$000's)
Total Revenues \$9,074



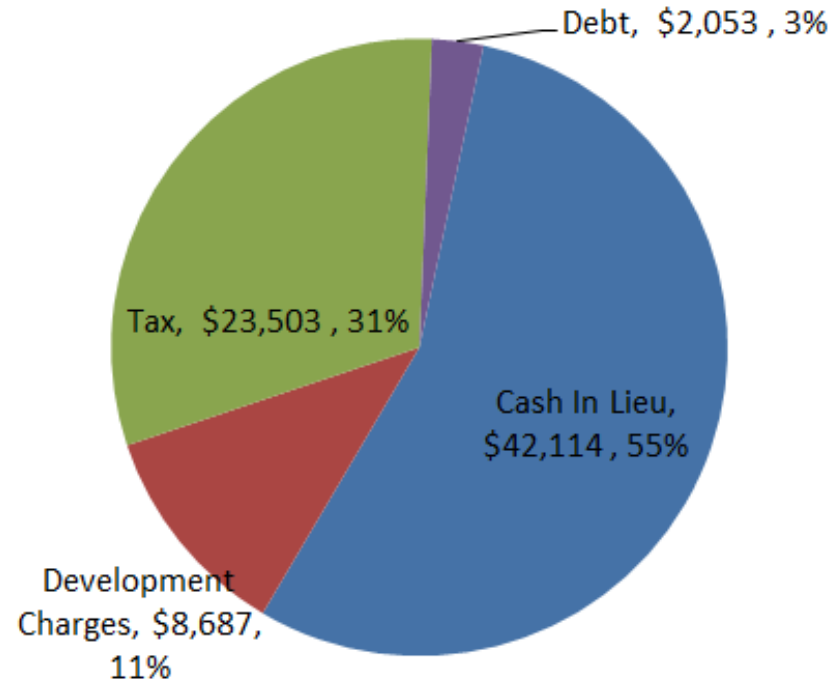


2014-2023 Proposed Capital Program Funded

2014-2023 Capital Program Expenditures (\$000's)
Total Expenditures \$76,358



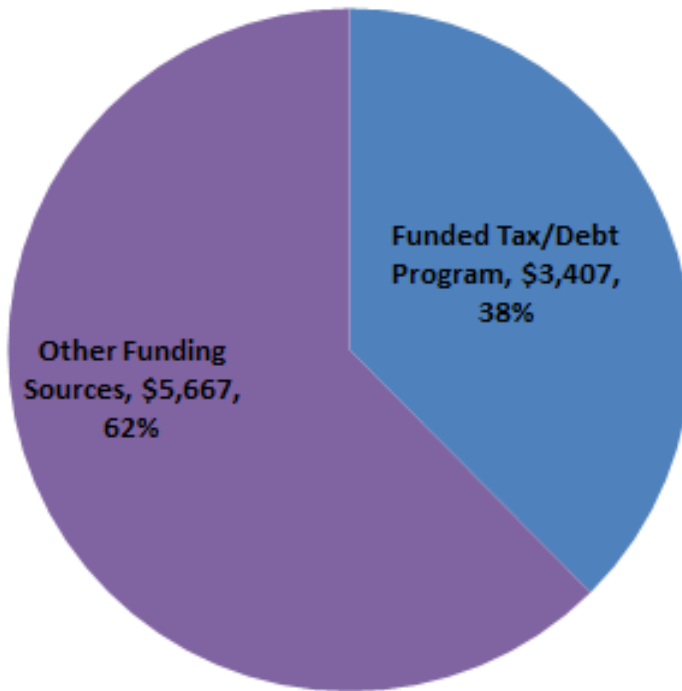
2014-2023 Capital Program Revenues (\$000's)
Total Revenues \$76,358



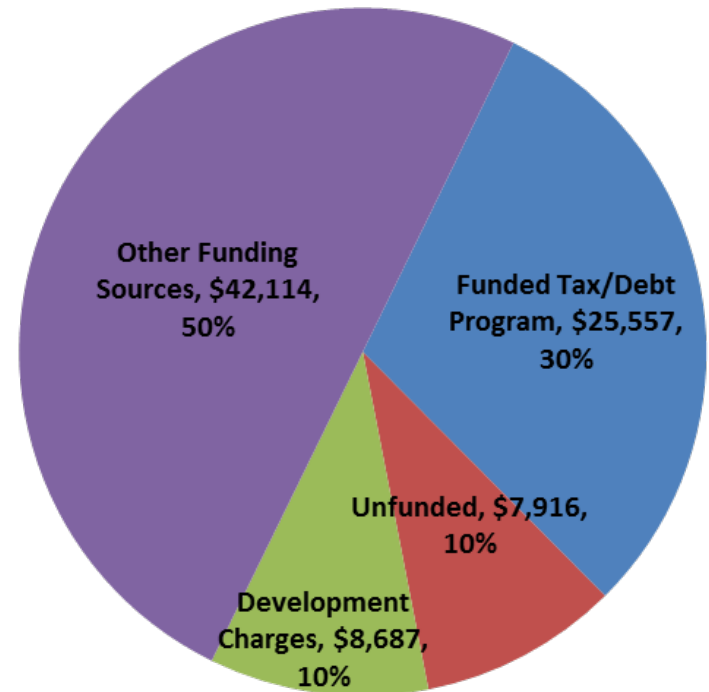
Funded / Unfunded Capital



2014 Total Gross Capital Requests (\$000's) \$9,074
(Funded Capital Requests \$9,074)



2014-2023 Total Gross Capital Requests (\$000's) \$84,274
(Funded Capital Requests \$76,358)



Proposed FTE Staffing Distribution by Program

Program	2013	2014	2015	2016
Recreation Facilities and Programs	607.3	594.7	605.7	614.2
Divisional Support Services	79.0	79.0	77.0	77.0
Golf and Hershey Centre	69.9	76.9	76.9	76.9
Total Service Distribution	756.2	750.6	759.6	768.1

Balanced Scorecard

Measures for Business Services	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Financial:							
Cost Recovery	71.4%	70.2%	68.8%	69.5%	69.5%	69.5%	69.5%
Gross Operating Cost for Recreation Facilities Per Person (MPMP)	\$54.94	\$57.11	\$57.02	\$59.33	\$60.70	\$62.09	\$63.52
Customer:							
Participant Hours of Recreation Programs per 1,000 Persons (MPMP)	9,638.12	9,928.61	10,312.1	10,000	10,000	10,000	10,000
Overall Customer Satisfaction (Internal Survey)	85%	87%	88%	89%	90%	90%	90%
Employees/ Innovation:							
Percentage of Total Annual Transactions Completed Online	49%	53%	55%	60%	65%	65%	65%
Internal Business Process:							
Job Related/Technical Training and Development (Employee Survey)	75%	75%	75%	78%	79%	80%	80%
Individual In-House Enrolments in T&D Courses	5,697	5,769	6,878	6,000	6,000	6,000	6,000



Business Services

2014-2016 Business Plan Update and 2014 Budget

City of Mississauga, Ontario, Canada

300,000 INQUIRIES TO 311 CALL CENTRE.
CITY'S **AAA** CREDIT RATING.
250 EMERGING LEADERS SUCCESSFULLY PARTICIPATED
IN THE LEADERSHIP READINESS PROGRAM.
207,250 ACTIVE TAX ACCOUNTS.



Agenda

- Existing Core Services
 - Vision and Mission
 - Service Delivery Model
- Updates & Accomplishments
 - Updates
 - Accomplishments
 - Awards and Recognitions
 - Trends and Benchmarking
 - Looking Ahead
- Proposed Budget
- Balanced Scorecard



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.



Service Delivery Model



Updates

Revenue & Materiel Management

- Implemented revisions to final tax bills to identify amount of tax levy allocated to infrastructure renewal and to Emerald Ash Borer Program;
- Analyzed the impact of property reassessment and reported findings to Council; and
- Engaged Management Consulting group to assist in developing process for obtaining prompt payment discounts from vendors. This will require modifications to vendor contract and the receipt of invoice process, planned to be implemented in 2014.

Updates (Cont'd)

Finance

- Initiated a workforce planning review in 2013 for the Finance division to better serve clients and stakeholders;
- Undertaking an update of the City's development charges by-law to maximize growth related capital cost recovery; and
- Started the process of updating financial policies to support the development of a Long Term Financial Plan, including the Budget Control and the Reserve and Reserve Fund policies.

Updates (Cont'd)

Human Resources

- Implemented a Mental Health awareness and education campaign to support a healthy workplace;
- Refreshed the City's Job Evaluation program strengthening process controls and establishing a regular job review cycle;
- Launched an improved Succession Planning Program to better manage leadership succession in the Corporation; and
- Contributed to development of the first National Standards on Psychological Health & Safety in the workplace.

Updates (Cont'd)

Communications

- Promoted and embedded the Communications Master Plan vision and standards through meetings, workshops and training sessions as well as through enhancements of the City's web site and access to 311 online services;
- Re-aligned its Division to focus on the Master Plan outcomes; and
- Started a Brand Research Project to understand current perceptions of Mississauga and review the existing Visual Identity Program with the intent of refreshing the overall City brand and developing a complementary Downtown brand.

Accomplishments

Revenue & Materiel Management

- Facilitated the procurement of the Food and Beverage point of sale (POS) equipment;
- Successfully implemented the Tax System (TXM) upgrade in 2013;
- Developed New Contract Management Guidebook for use by all departments; and
- Designed and implemented new “Flexible Format” method for complex procurements that greatly reduces risk and helps ensure best fit solutions.

Accomplishments (Cont'd)

Finance

- Successfully guided the City on its first undertaking of debt in many years;
- Successfully implemented a new integrated budget system using Team Budget software;
- Implemented the Elimination of the Penny program in all City facilities in 2013; and
- Continued to grow the City PCard program by expanding the program to also pay selected vendors by credit card rather than by cheque.

Accomplishments (Cont'd)

Human Resources

- Completed successful negotiations for most of the union collective agreements;
- Completed an HR administration process review identifying close to 100 process improvement opportunities;
- Developed and implemented the AODA Integrated Standards e-learning training to meet compliance; and
- Implemented the 2012 Employee Engagement Survey for all full-time employees including logistics, results roll-out, and action planning.



Accomplishments (Cont'd)

Communications

- Completed Phase 1 (Corporate Communications – formerly Public Affairs); and Phase 2 (Citizen Contact Centre – formerly Call Centre) of the re-alignment of resources as per the Communications Master Plan;
- Introduced 311 online services via City's web site;
- Distributed 180-200 news releases/year with almost 100% pick-up;

Accomplishments (Cont'd)

- Held 9 media training sessions for City spokespersons;
- Developed Communication Strategies for: Inspiration Port Credit, Emerald Ash Borer, Mississauga Celebration Square – Summer is Big; and
- Officially opened: MacEwan Terrace Gardens; Cooksville Four Corners and Scholar's Green.

Awards & Recognitions

- Received the Government Finance Officers Association awards for Budgeting for the 23rd year, and Financial Reporting for the 14th consecutive year;
- Maintained AAA credit rating from Standard and Poors;
- The City of Mississauga was selected as one of Canada's best employers for new Canadians in 2013;
- Received requests from more than 50 organizations for the Communications Master Plan; and
- Received the Applied Arts Award for 'Design Thinkers 2012' and was published in the July/Aug issue of Applied Arts Magazine.

Awards & Recognitions (Cont'd)

- Received the 2013 Social Good Design Award for Communications' project, "Monster Fitness Circuit" as displayed throughout Celebration Square.





Trends and Benchmarking

Trends

- More demand to service the public using social media & digital communications;
- Growing ethnic diversity, aging population, youth = multi-channel approach required; and
- 30% of Full Time staff are eligible to retire in the next 9 years.

Benchmarking

- Employee survey, completed every 3 years; and
- Monitoring of labour market trends.

Looking Ahead

- Revenue will be acquiring an upgrade to the Central Cashiers System which will improve data interfaces with other systems and automate reconciliation functions;
- Revenue will be implementing electronic tax bills which will allow the city to send out e-bills via Canada Post;
- Finance will be commencing work on the development of a Long Term Financial Plan, which will establish policies and direction to ensure the City has a sustainable financial plan well into the future;

Looking Ahead (Cont'd)

- Finance will be investigating new SAP financial modules to enhance business areas such as revenues, asset management and investments beginning in 2014 and 2015;
- Human Resources will look to create operating efficiencies with increased automation of its administrative processes and forms;

Looking Ahead (Cont'd)

- A Brand Research Project will try to understand current perceptions of Mississauga and review the existing Visual Identity Program with the intent of refreshing the overall City brand and developing a complementary Downtown brand; and
- 311 Citizen Contact Centre requires a replacement of its Knowledge Base System to provide increased functionality and to allow information to be accessible by citizens on the web anywhere, any time, on any device.



2014-2016 Business Plan Update & 2014 Budget

Proposed Budget

Proposed Operating Budget by Program



Description	2012 Actuals (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Expenditures to Deliver Current Services					
Communications	4,565	5,039	5,182	5,210	5,256
Finance	4,449	7,001	7,213	7,330	7,421
Human Resources	7,623	8,144	8,225	8,311	8,532
Revenue and Materiel Management	6,238	6,561	6,673	6,741	6,786
Total Expenditures	22,874	26,744	27,292	27,592	27,994
Revenues	(1,825)	(1,531)	(1,713)	(1,713)	(1,713)
Transfers From Reserves and Reserve Funds	(23)	(253)	(70)	(26)	(26)
New Initiatives	0	0	0	160	0
Proposed Net Budget Including New Initiatives & New Revenues	21,026	24,960	25,509	26,013	26,256
Expenditures Budget - Changes by Year			2%	1%	1%
Proposed Net Budget - Changes by Year			2%	2%	1%

Note: Numbers may not balance due to rounding.

*In 2013 the Finance Budget was restated to reflect the centralization of Department Finance teams into Corporate Finance. There was a corresponding reduction in departmental budgets.

Summary of Proposed Operating Budget Changes

Description	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Total Expenditures Budget	26,744	27,292	27,752
Increases/(Decreases) to Maintain Current Service Levels			
Labour and Benefits	608	561	470
Other Cost Increases	170	(4)	29
Efficiencies and Cost Savings	(256)	(257)	(256)
Total Expenditures to Maintain Service Levels	27,265	27,592	27,994
Prior Year Revenue Budget	(1,784)	(1,783)	(1,739)
Current Revenue Changes	(11)	44	0
Revenue Changes Associated with Efficiencies and Cost Savings	13	0	0
Total Revenues	(1,783)	(1,739)	(1,739)
Net Expenditures to Maintain Services	25,482	25,853	26,255
Current Year Net Tax Levy	25,482	25,853	26,255
Increase in Net Tax Levy	523	343	243
Net Changes to Maintain Current Service Levels	523	343	243
Increases/(Decreases) to Operationalize Prior Decisions			
Annualization of Previous Years Budget Decisions - Expenses	22	0	0
Operating Impact of New Capital Projects - Expenses	5	0	0
Changes to Operationalize Prior Decisions	27	0	0
Net Expenditure to Maintain Current Service Levels and Operationalize Prior Decisions	25,509	25,853	26,255
Proposed New Initiatives & New Revenues - Expenses	0	160	0
Proposed New Initiatives & New Revenues	0	160	0
Total Special Purpose Levy	0	0	0
Proposed Total Expenditures Budget	27,292	27,752	27,994
Proposed Total Revenues Budget	(1,783)	(1,739)	(1,739)
Proposed Net Budget	25,509	26,013	26,255

Note: Numbers may not balance due to rounding.



Efficiencies and Cost Savings

Total of \$256,000

- Temporary Labour reductions, \$100,000;
- Revenue increases, due to volume and rate increases, \$83,000; and
- Other miscellaneous cuts, collectively \$73,000.



Proposed Budget by Category

Description	2012 Actuals (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Total Expenditures before Administrative and Support Costs					
Labour Costs	20,376	23,827	24,367	24,855	25,324
Other Operating Costs	2,013	2,537	2,550	2,513	2,280
Total Expenditures	22,389	26,364	26,917	27,368	27,604
Total Revenues	(1,848)	(1,784)	(1,783)	(1,739)	(1,739)
Net Expenditures before Administrative and Support Costs	20,541	24,580	25,134	25,629	25,865
Administrative and Support Costs	485	379	375	384	391
Net Budget	21,026	24,960	25,509	26,013	26,256

Note: Numbers may not balance due to rounding.



Proposed New Initiatives and New Revenues

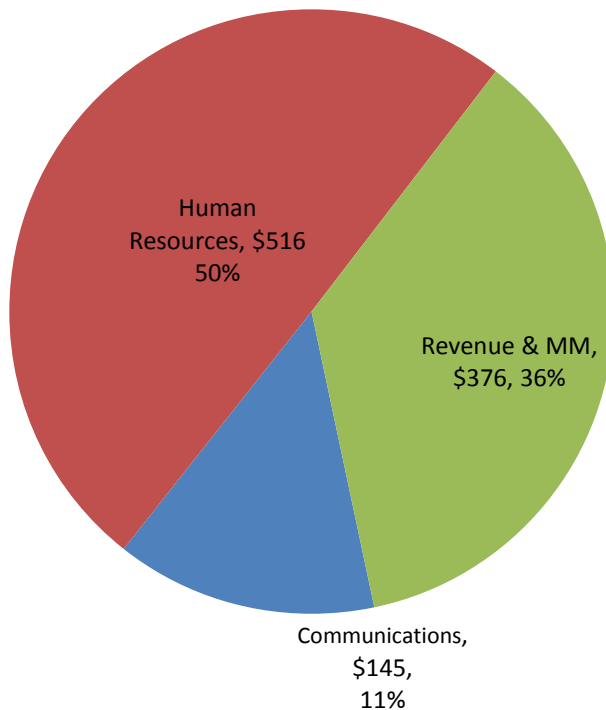
Description	BR #	FTE	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2014 to 2016 Capital (\$000's)
New Initiatives						
HR Processes & Forms Automation	561	0.0	0	60	0	583
e-Recruit Applicant Tracking System Renewal	565	0.0	0	0	0	530
Employee Wellness Program Assessment	671	0.0	0	100	0	0
Total New Initiatives		0.0	0	160	0	1,113
New Revenues						
Total New Revenues		0.0	0	0	0	0
Total New Initiatives and New Revenues		0.0	0	160	0	1,113

Note: Numbers may not balance due to rounding.

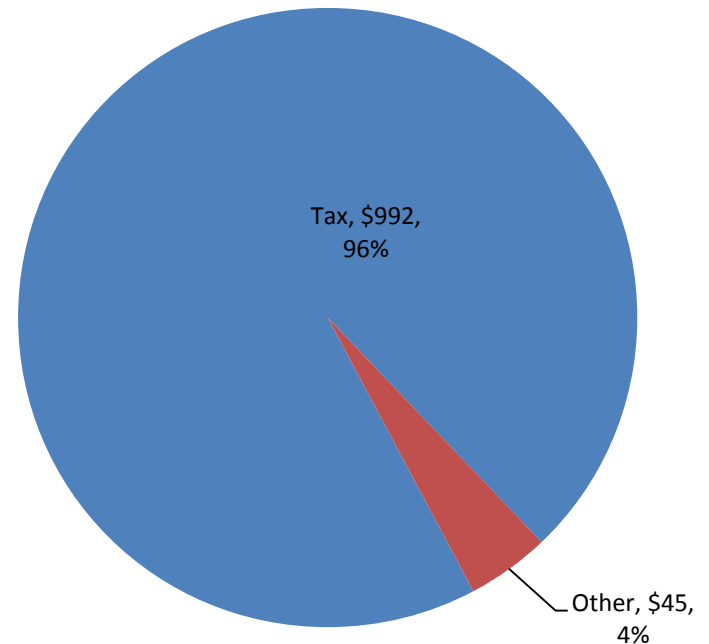


2014 Proposed Capital Program Funded

2014 Capital Program Expenditures (\$000's)
Total Expenditures \$1,037



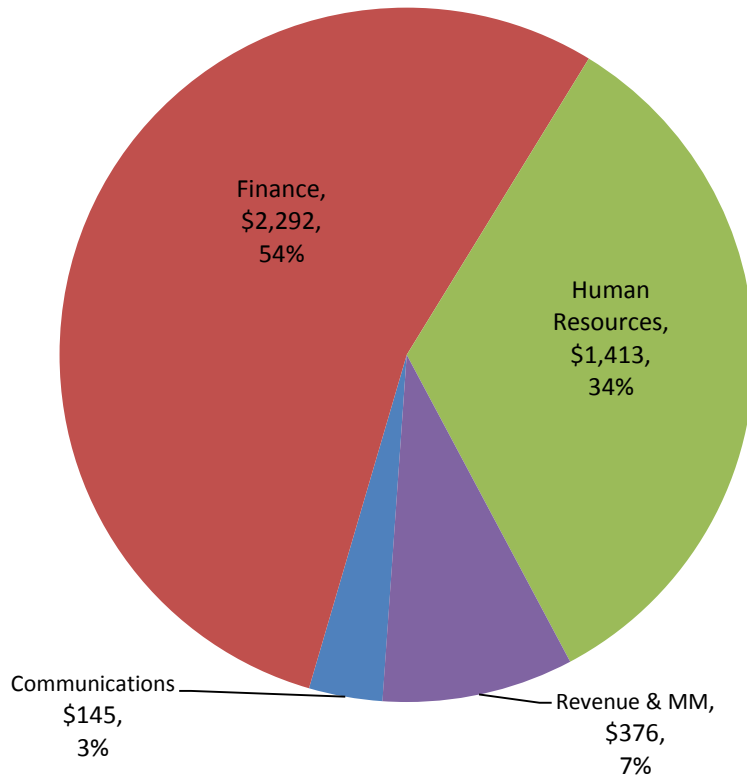
2014 Capital Program Revenues (\$000's)
Total Revenues \$1,037



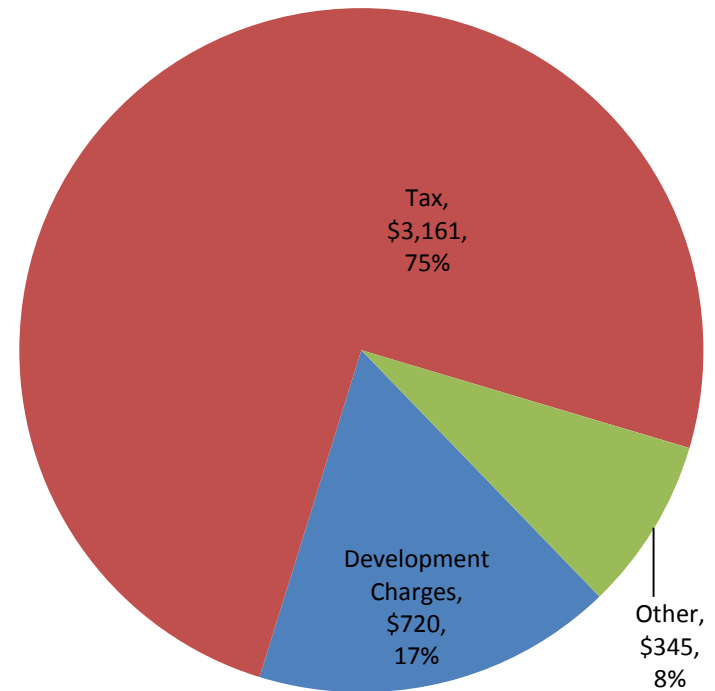
2014-2023 Proposed Capital Program Funded



2014-2023 Capital Program Expenditures (\$000's)
Total Expenditures \$4,226



2014-2023 Capital Program Revenues (\$000's)
Total Revenues \$4,226



Proposed FTE Staffing Distribution by Program

Program	2013	2014	2015	2016
Communications	55.6	55.6	55.2	55.2
Finance	67.8	65.8	65.3	65.3
Human Resources	66.5	66.5	68.0	65.0
Revenue & Materiel Management	68.1	68.1	67.1	66.1
Total Service Distribution	258.0	256.0	255.6	251.6

Balanced Scorecard

Measures for Business Services	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Actual)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Financial:							
City's Credit Rating	AAA	AAA	AAA	AAA	AAA	AAA	AAA
Business Services' cost as a percentage of City Wide Operating Costs*	3.7%	3.7%	3.7%	4.0%	4.0%	4.0%	4.0%
Investment Portfolio Yield	5.2%	5.1%	4.5%	3.8%	3.8%	4.0%	4.0%
Benchmark Portfolio Yield	3.1%	1.9%	2.2%	n/a	n/a	n/a	n/a
Customer:							
City Property Tax Rate Increase from Prior Year	2.3%	5.8%	7.2%	6.8%	Council Established Target	Council Established Target	Council Established Target
311 Service Level Target	72%	61%	84%	80%	80%	80%	80%
311 First Call Resolution Rate	93%	90%	84%	90%	90%	90%	90%
Employee:							
Employee Satisfaction with City of Mississauga	74.5%	74.5%	73.0%	73.0%	73.0%	75.0%	75.0%
Employee Turnover	2.9%	4.4%	3.8%	4.9%	5.8%	6.3%	6.2%
Average Total Lost Time per Employee (all Benefit Streams)	90	101	95	90	85	79	71
Succession Program Participants	85	85	37	90	130	130	130

*Reflects Finance Restructuring in 2013 – 2016 Planned %

Balanced Scorecard (Cont'd)



Measure for Business Services	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Actual)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Business Process:							
Taxes Receivable Collection Rate	95%	97%	96.9%	96.2%	96.3%	96.3%	96.3%
Average Time to Fill Vacancies (days)	47	42	53	40	35	35	35
311 Call Centre Service Request Error Rate	1%	1%	2%	2%	2%	2%	2%



Information Technology

2014-2016 Business Plan Update and 2014 Budget

City of Mississauga, Ontario, Canada



55 CITY LOCATIONS WITH FREE PUBLIC WI-FI .
9 MILLION UNIQUE VISITS TO THE CITY'S WEBSITE.
597 KM OF CITY OWNED FIBRE
CONNECTING **92** CITY SITES.



Agenda

- Existing Core Services
 - Vision and Mission
 - Service Delivery Model
- Updates & Accomplishments
 - Updates
 - Accomplishments
 - Awards and Recognitions
 - Trends and Benchmarking
 - Looking Ahead
- Proposed Budget
- Balanced Scorecard



2014-2016 Business Plan Update & 2014 Budget

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.



Having a strategic focus...

The City's IT Strategy, IT Plan 2.0, was established based on future trends in technology, alignment with the Strategic Plan, master plans and business plans to ensure that technology enables City Services and supports the objectives of the City's strategic pillars:

Government 2.0

A focus on open government, self- service and mobile apps to improve access and provide services more efficiently.

Workplace 2.0

A focus on collaboration and workforce mobility to be more efficient and responsive.

Business 2.0

A focus on asset inventory, asset management, financials and decision support to get the best return on investment.

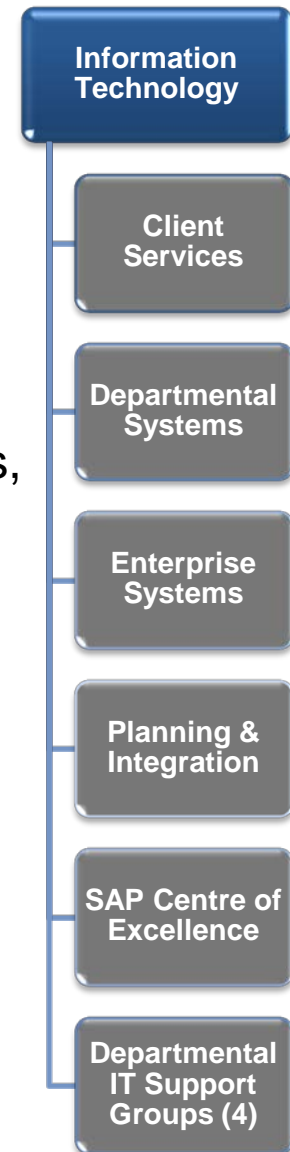
Infrastructure 2.0

A focus on IT lifecycle replacement and security program to improve communications and secure our environment.



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 Mississauga's technology infrastructure;
- IT provides and supports the systems, applications, computers, networks, data, Internet access, security and policies critical to the delivery of City services 7/24 365 days a year;
- Partnerships have been established to improve service, be efficient and cost effective. The Public Sector Network(PSN), VCOM Radio and Sheridan College for Wireless Mississauga are examples; and
- IT will be modernizing its structure and service delivery model as part of e3 recommendations in January 2014.



Technology Assets

The IT Division currently supports approximately:

- 2,500 desktop computers, 650 laptop computers, 150 field based units (netbooks/tablets/tough books), and 500 public access computers;
- 200 multi-function devices (copy/print/scan);
- 1,000 VCOM non-emergency radios;
- 70 physical servers configured as 300 virtual servers;
- WIFI access at 55 City facilities; and
- 590 kilometres of fibre network infrastructure connecting 90 City facilities.

All of these assets are essential to the delivery of City Services and require life-cycle replacement as part of the IT Capital Budget.

Updates

Most City Services require technology in their operations and to provide direct service to customers. Some key projects being worked on through 2014 include:

- Traffic Management Centre;
- Mississauga Transitway;
- Library RFID and Public Computer Replacement;
- eRecreation Guide;
- Citizen Self Service and Mobile Apps;
- Workforce Mobility;
- Collaboration;
- Network Replacement; and
- VCOM Non-Emergency Radio.

Accomplishments

- Implementation of Digital Signage in Recreation and Library Facilities;
- Complete replacement of the Library System;
- Implementation of new self-service portal for Citizen inquires (311);
- Complete replacement of City website (www.mississauga.ca) and hosted by Bell Canada;
- IT e3 Review completed and approved by Leadership Team in March 2013;
- Upgrades to Office Productivity tools (SharePoint, Microsoft Office 2010, Lync & Outlook); and
- Wireless Mississauga Partnership with Sheridan College at new Parks Common.

Awards & Recognitions

- Wireless Mississauga and the partnership between the City and Sheridan College IT was recognized during the official opening of the new Park Common;
- An article on the City's Storage Area Network (SAN) in the MISA Interface, a publication for all municipalities across Canada recognized the City's implementation as innovative and cost effective;
- A presentation of the Collaboration Project at the Annual MISA conference received very positive feedback as well as several follow up meetings with peer municipalities;
- The Collaboration Project also was the recipient of the Team Effectiveness Award in the 2012 Corporate Awards for Excellence;



Awards & Recognitions (Cont'd)

- The Sheridan Computer Resource Centre project received the Partnership Award as part of the 2012 Corporate Awards for Excellence which demonstrated community partnership and technology coming together to enhance services to the public;
- The City of Mississauga's Cultural Resource Mapping tool was recognized with a prestigious Excellence in Municipal Systems – Service to Citizens award by the Municipal Information Systems Association (MISA); and
- At the Association of Municipalities of Ontario (AMO) conference the Premier of Ontario recognized the Public Sector Network (PSN) as a best practice.

Trends and Benchmarking

- Industry and Government:
 - Gartner's survey of 1,950 CIOs rates Business Intelligence and Analytics as the top priority in 2013;
 - Citizen Mobile Apps / Bring Your Own Device (BYOD) and the mobile worker;
 - Heavy reliance on technology; service expectations around the clock 7x24x365;
 - Industry shifting quickly – CLOUD Computing and Software as a Service (SaaS);
 - Maintaining multiple channels (web, phone, in person); and
 - Security, Transparency and Open Data.

Trends and Benchmarking (Cont'd)

Legislation

- IASR
 - The Integrated Accessibility Standards Regulation (IASR) will have impacts on the City's external and internal websites and system and application procurements.

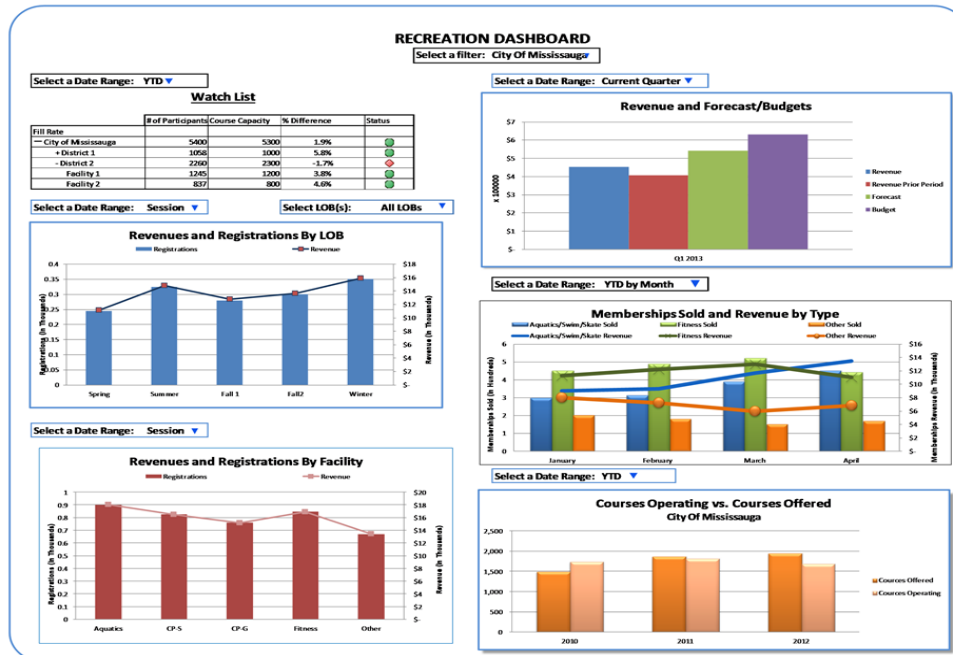
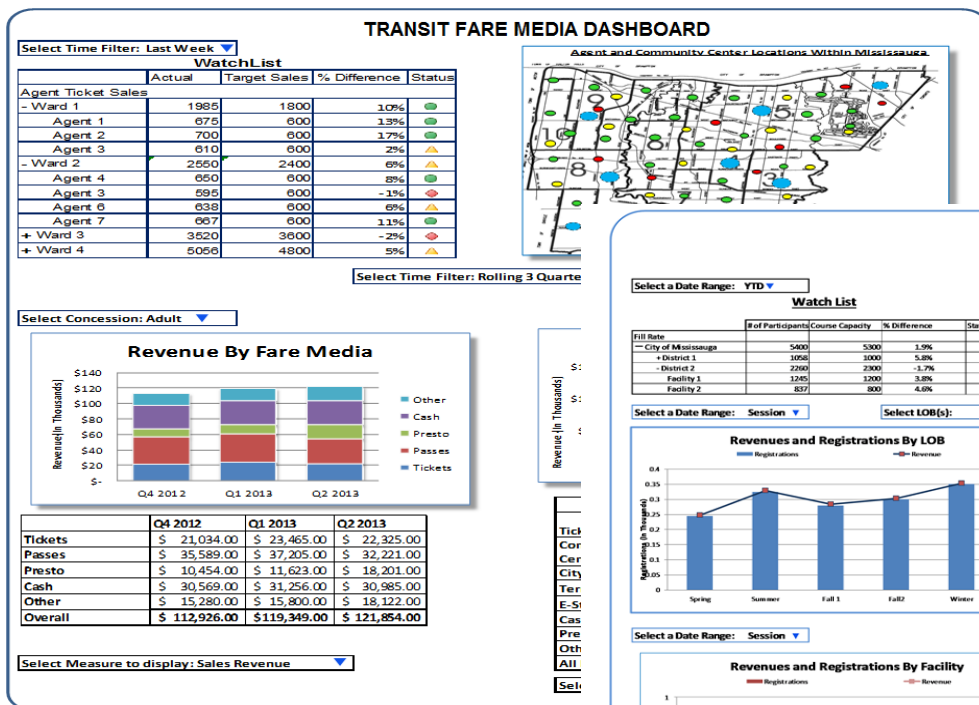
Operating Pressures

- Initiatives with significant IT involvement:
 - Implementation of Advanced Transportation Management System (ATMS) in T&W and potential system and interface impacts;
 - Implementation of Admin Penalty System changes to avoid stranded parking ticket revenue due to provincial court backlogs;
 - Implementation of Stormwater billing involving Region of Peel system procurement and changes; and
 - Implementation of infrastructure for the BRT stations scheduled to open in 2014.



Looking Ahead

The introduction of 4 new dashboards late 2013 followed by a fulsome roll out of Enterprise Decision Support dashboards for all service Areas. Below are examples of Transit and Recreation Dashboards being developed now:





2014-2016 Business Plan Update & 2014 Budget

Proposed Budget

Proposed Operating Budget by Program

Description	2012 Actuals (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Expenditures to Deliver Current Services					
Information Technology	17,049	18,305	18,505	18,769	19,064
Total Expenditures	17,049	18,305	18,505	18,769	19,064
Revenues	(527)	(564)	(587)	(615)	(643)
New Initiatives	0	0	67	120	60
Proposed Net Budget Including New Initiatives & New Revenues	16,521	17,742	17,985	18,275	18,481

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

Note: Numbers may not balance due to rounding.

Summary of Proposed Operating Budget Changes

Description	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Total Expenditures Budget	18,305	18,572	18,890
Increases/(Decreases) to Maintain Current Service Levels			
Labour and Benefits	261	332	278
Other Cost Increases	158	95	118
Efficiencies and Cost Savings	(189)	(199)	(191)
Total Expenditures to Maintain Service Levels	18,535	18,799	19,094
Prior Year Revenue Budget	(564)	(587)	(615)
Current Revenue Changes	(23)	(28)	(28)
Total Revenues	(587)	(615)	(643)
Net Expenditures to Maintain Services	17,949	18,185	18,451
Net Changes to Maintain Current Service Levels	207	199	176
Increases/(Decreases) to Operationalize Prior Decisions			
Annualization of Previous Years Budget Decisions - Expenses	(30)	(30)	(30)
Changes to Operationalize Prior Decisions	(30)	(30)	(30)
Net Expenditure to Maintain Current Service Levels and Operationalize Prior Decisions	17,919	18,155	18,421
Proposed New Initiatives & New Revenues - Expenses	67	120	60
Proposed New Initiatives & New Revenues	67	120	60
Total Special Purpose Levy	0	0	0
Proposed Total Expenditures Budget	18,572	18,890	19,123
Proposed Total Revenues Budget	(587)	(615)	(643)
Proposed Net Budget	17,985	18,275	18,481

Note: Numbers may not balance due to rounding.



Efficiencies and Cost Savings

- Continuous improvement initiatives and maintenance contract renegotiations expected to generate \$189,000 of savings in 2014;
- External recoveries for Fire Dispatch and TXM generate \$23,000 of additional revenue in 2014;
- Activities from Bring Your Own Device (BYOD) initiative generates \$30,000 of savings in 2014; and
- Overall FTE decreases by 4.8, with Capital project completions.



Proposed Budget by Category

Description	2012 Actuals (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Total Expenditures before Administrative and Support Costs					
Labour Costs	12,852	13,947	14,274	14,590	14,926
Other Operating Costs	4,749	5,073	5,018	5,053	4,988
Total Expenditures	17,602	19,020	19,292	19,643	19,914
Total Revenues	(527)	(564)	(587)	(615)	(643)
Net Expenditures before Administrative and Support Costs	17,074	18,456	18,705	19,029	19,271
Administrative and Support Costs	(553)	(715)	(720)	(754)	(790)
Net Budget	16,521	17,742	17,985	18,275	18,481

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues



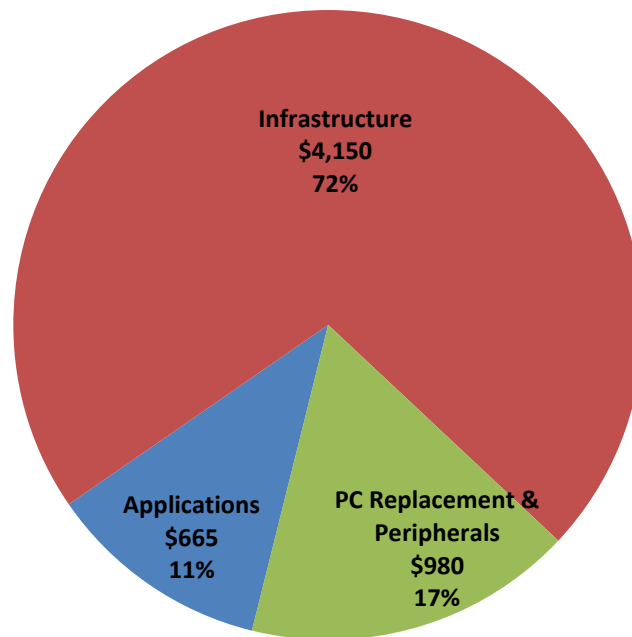
Description	BR #	FTE	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2014 to 2016 Capital (\$000's)
New Initiatives						
SAP Enterprise Reporting (Decision Support System) Implementation	587	0.0	67	120	60	0
Total New Initiatives		0.0	67	120	60	0
New Revenues						
Total New Revenues		0.0	0	0	0	0
Total New Initiatives and New Revenues		0.0	67	120	60	0

Note: Numbers may not balance due to rounding.

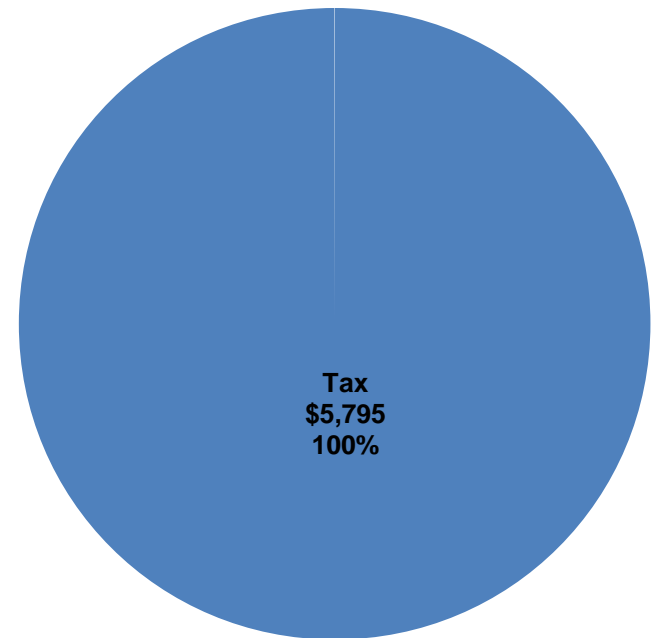


2014 Proposed Capital Program Funded

2014 Capital Program Expenditures (\$000's)
Total Expenditures \$5,795



2014 Capital Program Revenues (\$000's)
Total Revenues \$5,795



2014 Proposed Capital Program Funded

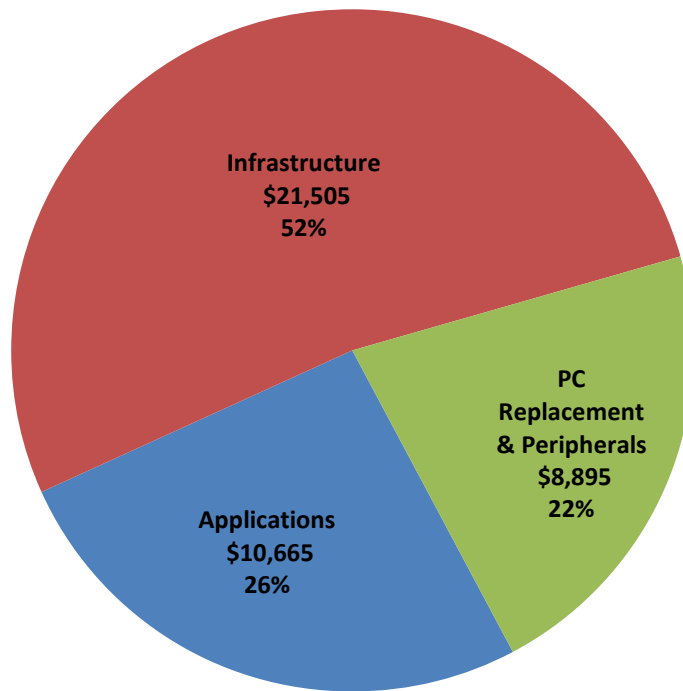
Key Lifecycle and State of Good Repair Requirements

Sub Program	Project	2014 Budget (\$000's)
Network Infrastructure	VCOM Mobile Radio Replacement.	1,425
	Network Access Switch /Fibre Replacement and Expansion, Voice Mail Upgrade, B1 HVAC Upgrade, Phone Replacement.	1,775
PC/Notebook/Tablets/Monitors Replacement	<ul style="list-style-type: none"> Annual replacement of personal computers, monitors and field devices. 	880
Applications Replacement/Enhancement	<ul style="list-style-type: none"> 2014 Elections; SAP Unplanned Legislative Changes and Enhancements; Desktop Software Licenses; and Library Public Printing System. 	515
Server Expansion	Server and backup expansion.	350
Applications - New	<ul style="list-style-type: none"> City Wide Minor Initiatives. 	150
Service Management	<ul style="list-style-type: none"> IT Service Management; IT Project Portfolio Management; Business Continuity and Disaster Recovery for IT systems; and Audio Visual Equipment Replacement. 	600
Specialized IT Peripheral Equipment	Annual replacement of specialized peripherals (ie. receipt printers, bar code reader).	100
Total		5,795

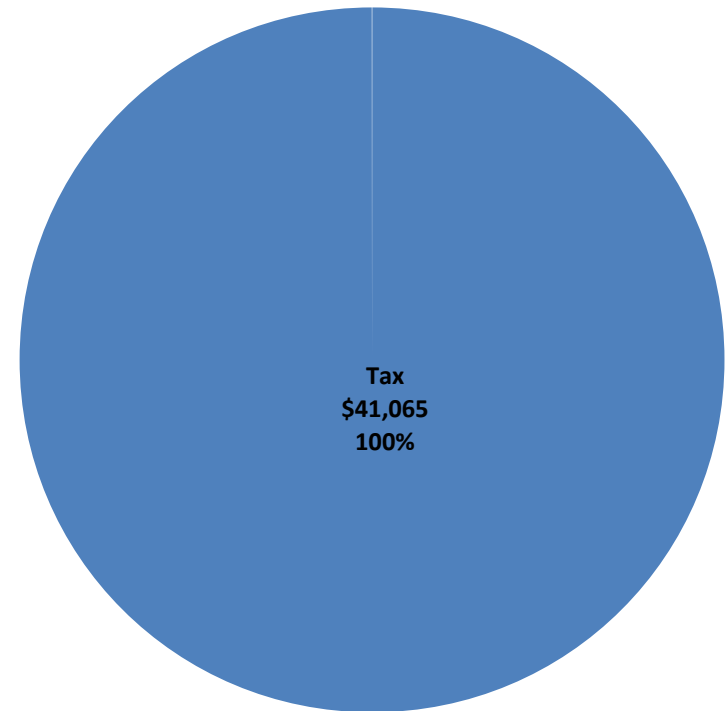
2014-2023 Proposed Capital Program Funded



2014-2023 Capital Program Expenditures (\$000's)
Total Expenditures \$41,065

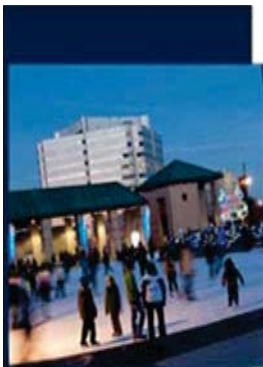


2014-2023 Capital Program Revenues (\$000's)
Total Revenues \$41,065



Proposed FTE Staffing Distribution by Program

Program	2013	2014	2015	2016
Information Technology	129.3	124.5	123.5	123.5
Total Service Distribution	129.3	124.5	123.5	123.5



2014-2016 Business Plan Update & 2014 Budget

Balanced Scorecard

Measures for Information Technology	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Financial:							
Total Cost of Ownership	\$5,600 (3,900 users)	\$6,130 (4,000 users)	\$5,955 (4,311 users)	\$6,024 (4,331 users)	\$5,602 (4,351 users)	\$5,274 (4,371 users)	\$5,486 (4,391 users)
Note: User account #'s revised upon completion of Active Directory Audit in 2011.							
Cost Avoidance – Web Self Service	\$1.73M	\$2.08M	\$2.29M	\$2.40M	\$2.52M	\$2.65M	\$2.78M
Customer:							
% First Call Resolution Help Desk Calls	32.5%	34.4%	38.8%	40%	45%	50%	50%
Total Help Desk Calls	27,138	24,447	24,140	25,000	25,000	25,000	25,000
Employees/ Innovation:							
Corporate IT Training Provided in Hours	274	273	196	325	275	275	275
Employee Job Engagement (IT Division Rating)	68.7%	68.7%	73.7%	73.7%	75.0%	75.0%	75.0%
Internal Business Process:							
City Website Unique Visits	7.6M	8.5M	9.4M	10.3M	11.3M	12.5M	13.7M
Note: Values for 2013 are extrapolated based on YTD numbers							



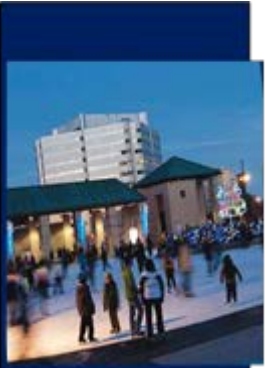
Strategic Policy

2014-2016 Business Plan Update and 2014 Budget

City of Mississauga, Ontario, Canada

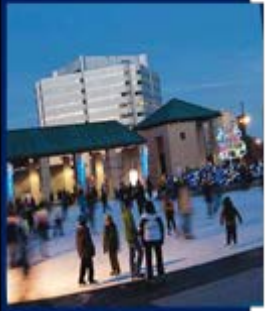


100,000 CITIZENS ENGAGED IN THE DEVELOPMENT OF
THE STRATEGIC PLAN.
8,000 SMALL BUSINESS CONTACTS ANNUALLY.
32,000 HOURS OF LEGAL ADVICE DELIVERED.
67 FORTUNE 500 COMPANIES HEADQUARTERED
IN MISSISSAUGA.



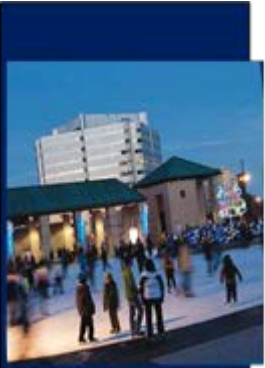
Agenda

- Existing Core Services
 - Vision and Mission
 - Service Delivery Model
- Updates & Accomplishments
 - Updates
 - Accomplishments
 - Awards and Recognitions
 - Trends and Benchmarking
 - Looking Ahead
- Proposed Budget
- Balanced Scorecard



2014-2016 Business Plan Update & 2014 Budget

Existing Core Services



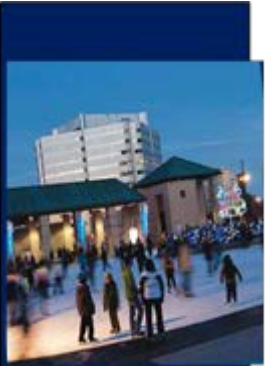
Vision and Mission

Vision

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

Mission

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



Service Delivery Model



Updates & Accomplishments

Internal Audit

- Successfully completed the External Quality Assurance Review required by the Institute of Internal Auditors (IIA) which showed that the Internal Audit Division “is well structured and progressive, where the IIA Standards are understood and where useful audit tools are implemented to deliver value – added internal audits;”
- Completed a Corporate Risk Assessment for 2014-2016 with the objective of providing management with an updated and better understanding of the level of risks for their services, as well as additional criteria for measuring risks;
- Preparation of a multi-year Internal Audit work plan is underway based on the results of the Corporate Risk Assessment;
- The Internal Audit Charter was updated and adopted by Council through By-law 0065-2013; and
- Audit coverage and consultation services are enhanced with the addition of one intermediate auditor (BR #125) approved for 2013.

Updates & Accomplishments (Cont'd)

City Strategy and Innovations:

- Delivered a four-year City Business Plan for Council's approval;
- Launching of Inspiration Port Credit;
- Commencement of preliminary study of District Energy;
- Completion of internal Administrative Resource Review;
- Innovation Report Card published annually since 2011;
- Over 50 Innovation Workshops held involving more than 800 staff;
- Hosted annual Fall Innovation Series;
- Hosted International Association of Facilitators Event -showcasing facilitation to drive innovation;
- Completed the 'City Committees of Council Structure Review' which was approved by Council in April 2013; and
- Supported the Mayor for her meetings with other orders of government, AMO and FCM (approximately 20 meetings/conferences to date in 2013).

Updates & Accomplishments (Cont'd)

City Strategy and Innovations

Advanced:

- Sheridan College Phase II;
 - Downtown 21 Implementation; and
 - Inspiration Lakeview - Supplementary Environmental Investigations, Feasibility Study for Access to the Western Pier, Master Plan.
- Launched new collaboration tools for project teams;
 - Provided project management training to over 300 staff in 2012;
 - Completion of Animal Services e3 Review, Information Technology and Land Use e3 Review; and
 - 8 new Corporate Policies created and 18 policies amended with approximately 45 more under review or in the process of being created.

Updates & Accomplishments (Cont'd)

Economic Development Office

- In 2012, the Economic Development Office was involved in activities that will result in \$3.2 million of new and retained taxable assessment. That represents both planned or under construction investments. In addition \$23 million of capital investment is projected to generate an increase in tax revenue over the next three years. This activity represents 2,200 – 2,600 new jobs created and retained in Mississauga;
- In 2012 , 30 corporate calls were attended by members of the Economic Development team and senior executives of Mississauga companies to discuss current operations, future plans and assistance needed to do business in Mississauga. Often, Mayor McCallion and a member of Council accompanied EDO on these calls;

Updates & Accomplishments (Cont'd)

Economic Development Office

- International Investment continued to be a key objective for the Economic Development Office including joint participation with the Greater Toronto Marketing Alliance (GTMA) in an investment mission to Brazil with a focus on information communications technologies sector;
- The Pulse of the Local Economy Roundtable meetings continued to be held in 2012 providing a diverse group of local businesses with an opportunity to discuss the challenges, issues and opportunities available to them and help ensure that Mississauga continues to offer a supportive environment for local businesses;

Updates & Accomplishments (Cont'd)

Economic Development Office

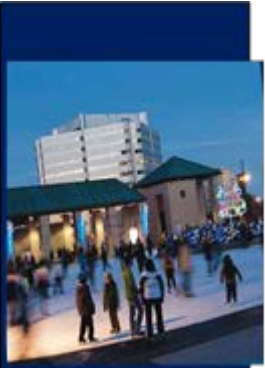
- The Economic Development Office announced two new online interactive tools in 2012. The online downloadable business directory provides contact information for over 10,000 companies located in Mississauga. The second tool introduced was a customized online brochure. This feature is targeted to support commercial real estate and other professionals responsible for making location decisions;
- To support the start-ups and growth of local business and the creation of jobs in Mississauga, the Mississauga Business Enterprise Centre (MBEC) provided small business training, resources and guidance resulting in:
 - 35 businesses started;
 - 182 jobs created;
 - 102 consultations;
 - 274 business registrations; and
 - 5012 client inquires.

Updates & Accomplishments (Cont'd)

Economic Development Office

- In support of youth entrepreneurship, MBEC offered the Summer Company program which provides students with the opportunity to turn their ideas into business opportunities while developing professional skills . In 2012, the Summer Company program resulted in 12 business start-ups with a combined 13 new jobs created; and
- A new International Student Welcome to Mississauga Event was introduced in 2012 with invitations to our international students who are studying at Sheridan College (Mississauga campus) and University of Toronto Mississauga to City Hall to welcome them to the City and provide information about Mississauga and the various city services. Over 100 students attended this event, representing over 20 international countries.

Updates & Accomplishments (Cont'd)



Legal Services

- Continued with the Bus Rapid Transit (BRT) project with several contract issues respecting the first and second phase of construction;
- Provided significant training for City staff on preparing for and attending at the OMB;
- Successfully negotiated (with Strategic Community Initiatives), a second Site Access Agreement with Ontario Power Generation thereby permitting the next stage of the Inspiration Lakeview Project to move forward;
- Negotiated renewal of the City's Insurance Program;
- Bound coverage one month prior to the October 1, 2013 renewal date (Insurer's rarely agree to terms more than one week before renewal);
- No increase in rates – Market reports calling for increased rate between 5% and 20% due to the world catastrophic losses;
- Able to negotiate increased limits of coverage for Extra Expense and Debris removal – no additional cost;

Updates & Accomplishments (Cont'd)

Legal Services

- Rolled out Risk Management Information sessions to various Departments and Divisions throughout the City of Mississauga;
- Submitted a business plan to bring in-house one Insurance Claim Adjuster and overall reduce the Risk Management operating budget by \$100,000;
- Collected data respecting damage caused by the July 8 flood, and actively participated in responding to Councillors' inquiries and submission of the ODRAP claim;
- POA prosecutor seconded to lead the administrative penalties project, which will benefit the Provincial Offences Court by creating efficiencies and allowing time to schedule more serious matters for trial. Statistics demonstrated that the number of POA charges continue to increase as do the number of licensing tribunal matters;

Updates & Accomplishments (Cont'd)

Legal Services

- Successfully worked with planning staff to resolve the majority of outstanding appeals to the Mississauga Official Plan;
- Completed a significant review and update of all development-related agreements, with the objective of updating and streamlining processes and agreements, and staff will be trained on using the new agreements;
- Participated in several significant steering committees including Downtown 21, Inspiration Port Credit and Inspiration Lakeview; and
- Participated in several presentations to staff and outside the Corporation respecting employment law challenges, public/private partnerships, procurement matters and participated in updating many corporate policies and procedures.

Awards & Recognitions

- Mary Ellen Bench awarded the Bruce Noble Award from the International Municipal Lawyers' Association (IMLA);
- City recognized by fDi Magazine's American Cities of the Future ranking for 2013/2014;
- Inspiration Port Credit on-line public engagement website has won the APEX Communications Awards of Excellence sponsored by Communications Concepts Inc.;
- Karyn Stock-MacDonald, Business and Innovation Coach and the City of Mississauga Awarded the Gold Award from the Internal Association of Facilitators (IAF); and
- Featured in a Municipal World Magazine as a "truly innovative municipality."

Looking Ahead

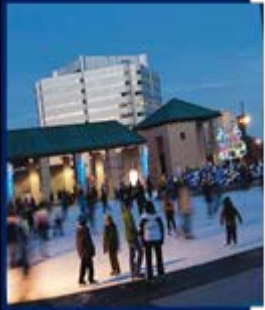
To ensure the City's vision is achieved by:

- Promoting the economic development of our City;
- Developing and implementing strategic priorities, policies and aligning the corporation with our strategic plan and values;
- Building relationships with Federal and Provincial governments, to influence decisions regarding the City's top priorities;
- Conducting service performance reviews and promoting consistent best practice;
- Providing sound legal advice; and
- Completing internal audits with a focus on promoting risk awareness and risk assessment and improving the effectiveness of risk management, internal controls and governance processes.

Looking Ahead (Cont'd)

Specifically:

- Deliver our service levels;
- Implement the Economic Development Master Plan;
- Complete the Lakeview Master Plan;
- Complete the Pier Feasibility Study;
- Complete Inspiration Port Credit;
- Support the opening of Sheridan Phase II;
- Advance the implementation of the Downtown Master Plan;
- Continue to fuel a viral innovation culture in the corporation; and
- Support and assist in advancing the LRT.



2014-2016 Business Plan Update & 2014 Budget

Proposed Budget

Proposed Budget by Program

Description	2012 Actuals (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Expenditures to Deliver Current Services					
City Strategy & Innovations	3,204	3,130	2,920	2,957	3,354
Economic Development	1,640	1,974	2,015	3,033	3,154
Internal Audit	959	1,135	1,224	1,240	1,251
Legal Services	6,368	5,961	6,114	6,174	6,214
Total Expenditures	12,171	12,201	12,274	13,403	13,972
Revenues	(482)	(385)	(409)	(409)	(409)
Transfers From Reserves and Reserve Funds	(529)	(605)	(348)	(353)	(357)
New Initiatives	0	0	0	479	143
Special Purpose Levy	0	0	1,000	0	0
Proposed Net Budget Including New Initiatives & New Revenues	11,160	11,211	12,517	13,121	13,350

Expenditures Budget - Changes by Year			1%	9%	4%
Proposed Net Budget - Changes by Year			12%	5%	2%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget Changes



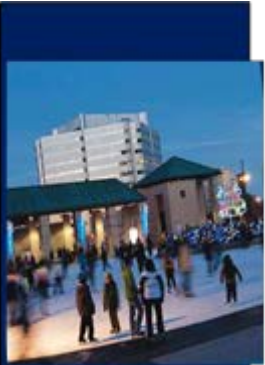
2014-2016 Business Plan Update & 2014 Budget

Description	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Total Expenditures Budget	12,201	13,274	13,882
Increases/(Decreases) to Maintain Current Service Levels			
Labour and Benefits	175	245	205
Other Cost Increases	117	0	0
Efficiencies and Cost Savings	(343)	(115)	(115)
Total Expenditures to Maintain Service Levels	12,150	13,403	13,972
Prior Year Revenue Budget	(990)	(757)	(762)
Current Revenue Changes	7	(5)	(4)
Revenue Changes Associated with Efficiencies and Cost Savings	227	0	0
Total Revenues	(757)	(762)	(766)
Net Expenditures to Maintain Services	11,394	12,642	13,206
Net Changes to Maintain Current Service Levels	183	125	86
Increases/(Decreases) to Operationalize Prior Decisions			
Annualization of Previous Years Budget Decisions - Expenses	123	0	0
Changes to Operationalize Prior Decisions	123	0	0
Net Expenditure to Maintain Current Service Levels and Operationalize Prior Decisions	11,517	12,642	13,206
Proposed New Initiatives & New Revenues - Expenses	0	479	143
Proposed New Initiatives & New Revenues	0	479	143
UTM Funding	1,000	0	0
Total Special Purpose Levy	1,000	0	0
Proposed Total Expenditures Budget	13,274	13,882	14,115
Proposed Total Revenues Budget	(757)	(762)	(766)
Proposed Net Budget	12,517	13,121	13,350

Note: Numbers may not balance due to rounding.

Efficiencies and Cost Savings

\$116,000 of efficiencies and cost savings identified in insurance- reduction of adjuster services.



Proposed Budget by Category

Description	2012 Actuals (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Total Expenditures before Administrative and Support Costs					
Labour Costs	9,415	9,972	10,285	10,959	11,295
Other Operating Costs	2,756	2,229	2,989	2,923	2,821
Total Expenditures	12,171	12,201	13,274	13,882	14,115
Total Revenues	(1,011)	(990)	(757)	(762)	(766)
Net Expenditures before Administrative and Support Costs	11,160	11,211	12,517	13,121	13,350
Net Budget	11,160	11,211	12,517	13,121	13,350

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

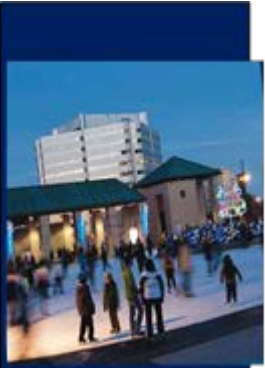
Description	BR #	FTE	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2014 to 2016 Capital (\$000's)
New Initiatives						
Life Sciences - Outreach Program	508	1.0	0	70	62	0
Lead Generation Program	519	0.0	0	40	0	0
Inspiration Lakeview	521	0.0	0	369	7	0
ICT - Outreach Program	520	1.0	0	0	74	0
Total New Initiatives		2.0	0	479	143	0
Total New Revenues		0.0	0	0	0	0
Total New Initiatives and New Revenues		2.0	0	479	143	0

Note: Numbers may not balance due to rounding.

Proposed Special Purpose Levy Initiatives

Description	BR #	FTE	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2014 to 2016 Capital (\$000's)
Special Purpose Levy Initiatives						
University of Toronto Mississauga (UTM) Capital Funding for new Institute of Management and Innovation Complex	989	0.0	1,000	0	0	0
Total Special Purpose Levy Initiatives		0.0	1,000	0	0	0

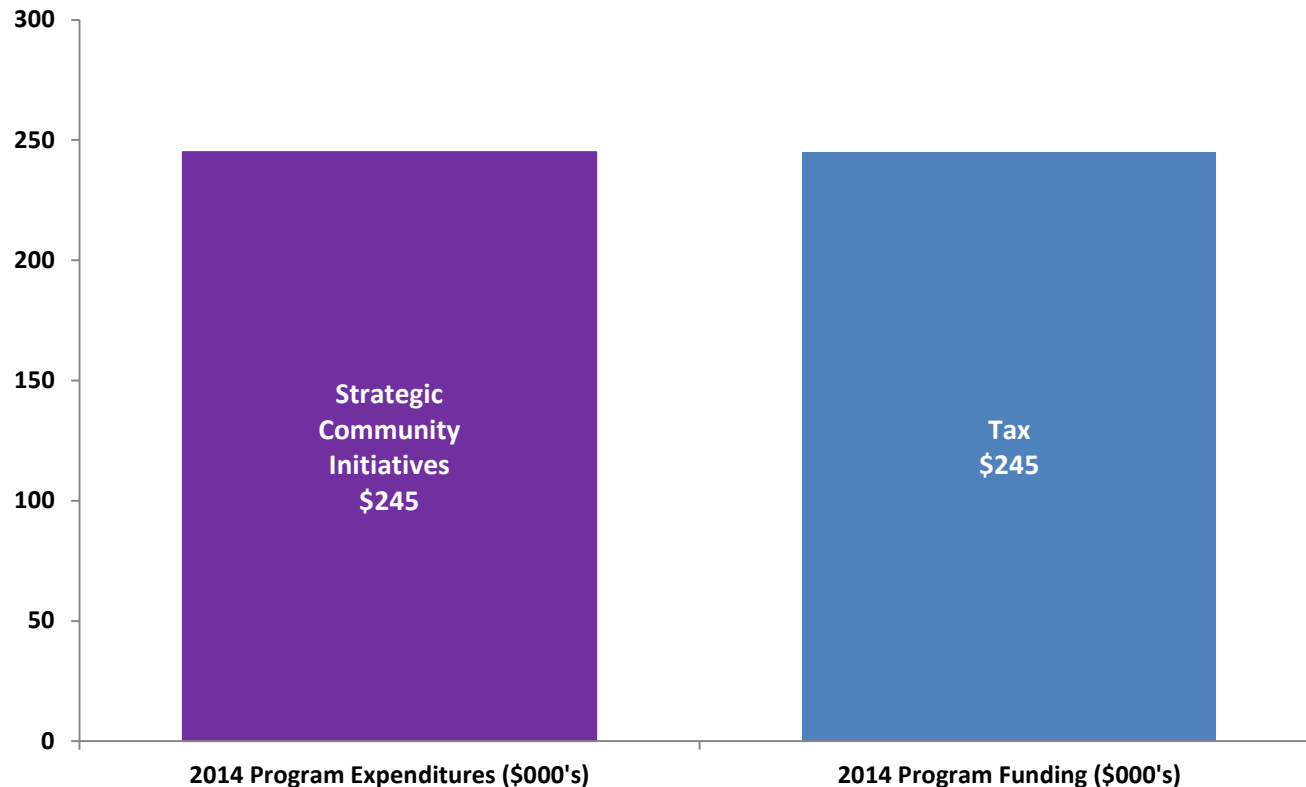
2014 Proposed Capital Program



2014-2016 Business Plan Update & 2014 Budget

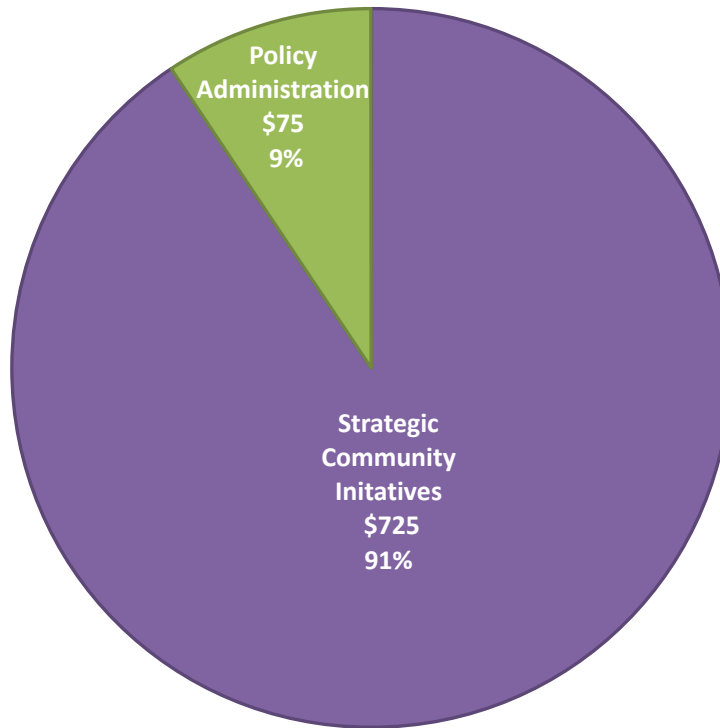
2014 Capital Program Expenditures (\$000's)
Total Expenditures \$245

2014 Capital Program Revenues (\$000's)
Total Revenues \$245

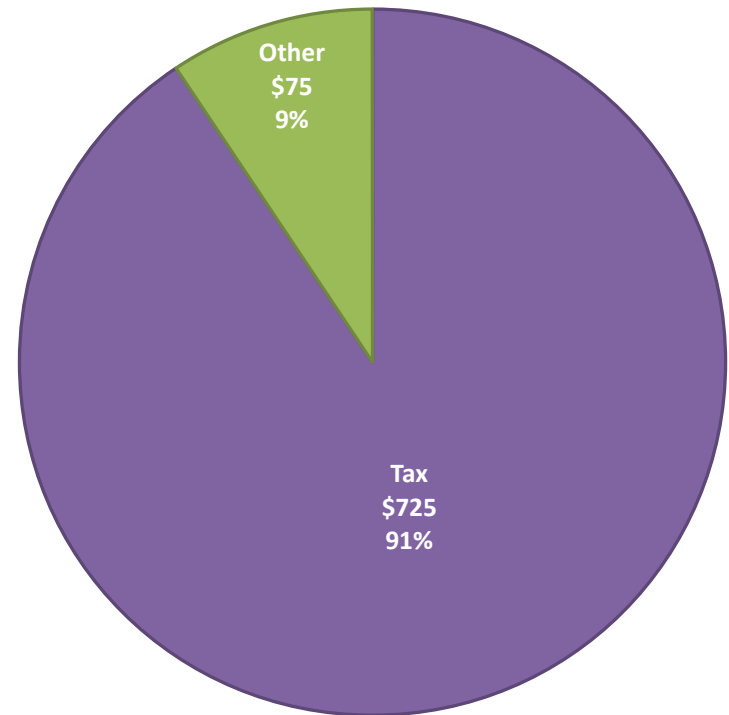


2014-2023 Proposed Capital Program Funded

2014-2023 Capital Program Expenditures (\$000's)
Total Expenditures \$800



2014-2023 Capital Program Revenues (\$000's)
Total Revenues \$800



Proposed FTE Staffing Distribution by Program

Program	2013	2014	2015	2016
City Strategy & Innovations	24.1	24.5	24.5	24.5
Economic Development	14.5	14.5	15.5	16.5
Internal Audit	8.0	8.0	8.0	8.0
Legal Services	41.5	41.5	41.5	40.5
Total Service Distribution	88.1	88.5	89.5	89.5

Balanced Scorecard

Measures for Strategic Policy	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Actual)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Financial:							
Infrastructure Gap	\$77M	\$79M	\$82M	\$86M	\$91M	\$94M	\$97M
External funding/ Annual total	39%	40%	39%	38%	38%	37%	35%
Annual growth in tax base	3.9%	7.2%	8.4%	7%	6.2%	5.9%	5.5%
Customer:							
Number of public/ industry speaking engagements/ Board memberships	N/A	N/A	36	117	120	120	120
Resident satisfaction with Mississauga	82%	84%	96%	90%	90%	90%	90%
Employees/Innovation:							
Employee engagement scores: Strategic Leadership	61.2%	61.2%	57.2%	57.2%	60%	60%	60%
Employee engagement scores: Innovation	61.9%	61.9%	63.7%	63.7%	64%	64%	64%
Internal Business Process:							
Number of training/ learning opportunities offered by Strategic Policy staff	N/A	N/A	N/A	120	120	120	120
Number of Business Improvement recommendations implemented	23	8	15	34	12*	N/A	N/A
Annual Efficiencies Found (City wide)	\$1M	\$4M	\$3.4M	\$5.9M	\$7.9M	\$5.1M	\$3.3M

* Program is changing



Land Development Services

2014-2016 Business Plan Update and 2014 Budget

City of Mississauga, Ontario, Canada



96% OF ALL COMPLETE BUILDING PERMIT APPLICATIONS
REVIEWED WITHIN LEGISLATIVE TIMELINES.
83,000 INSPECTIONS PERFORMED.
OVER **17,000** CUSTOMERS SERVED AT THE PLANNING
AND BUILDING CUSTOMER SERVICE CENTRE.



Agenda

- Existing Core Services
 - Vision and Mission
 - Service Delivery Model
- Updates & Accomplishments
 - Updates
 - Accomplishments
 - Awards and Recognitions
 - Trends and Benchmarking
 - Looking Ahead
- Proposed Budget
- Balanced Scorecard



2014-2016 Business Plan Update & 2014 Budget

Existing Core Services



Vision and Mission

Vision

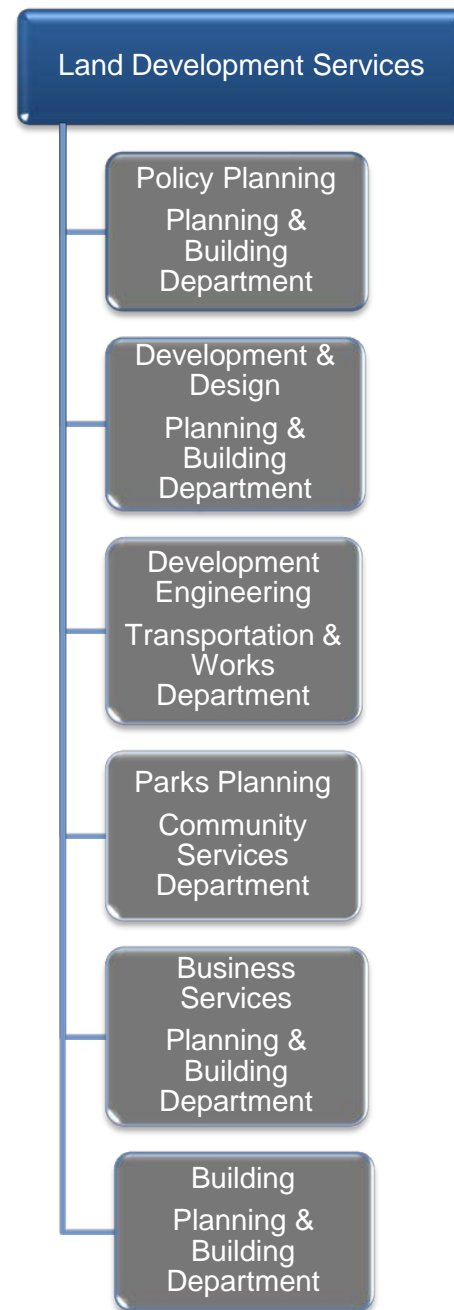
To be a leader in providing community planning and building services to shape an innovative City where people want to be.

Mission

To provide 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.



Service Delivery Model



Service Delivery Model (Cont'd)

Policy Planning

- Preparing and maintaining the *Official Plan*, city-wide policy studies, environmental policy planning and monitoring and implementing components of the Strategic Plan;
- Advising on planning initiatives of adjacent municipalities, as well as Federal, Provincial and Regional governments;
- Conducting community planning studies, area specific land use studies and parking policy initiatives; and
- Providing departmental and corporate data support including growth forecasts, census data analysis, employment surveys, brochures and newsletters.

Service Delivery Model (Cont'd)

Design Framework

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

Service Delivery Model (Cont'd)

Development Approvals

- Reviewing, processing and approving applications for development;
- Undertaking special studies that guide development;
- Providing application advice, facilitation of preliminary and pre-application meetings;
- Reviewing development engineering plans to ensure compliance with Ontario Provincial Standards, City of Mississauga Design Standards, and other applicable engineering requirements;
- Reviewing and finalizing Development and Servicing Agreements;
- Conducting landscape inspections; and
- Coordinating planning comments and providing clearances to Committee of Adjustment for land severances and variances.

Service Delivery Model (Cont'd)

Building Approvals

- Ensuring compliance with the *Building Code Act*, the Ontario Building Code, the City's Zoning By-law, Sign By-law, and other applicable law;
- Reviewing zoning, architectural, structural and mechanical components of building permit applications;
- Processing applications for Zoning Certificates and sign permits; and
- Performing building permit and sign permit inspections.

Service Delivery Model (Cont'd)

Business Services

- Operating Planning and Building Customer Services Centre;
- Developing and maintaining web content and online services;
- Coordinating building permit approvals;
- Calculating and collecting development charges;
- Coordinating Condominium approvals; and
- Supporting and developing the Mississauga Approval Xpress (MAX) system.

Updates

- The Three Year Plan, resulting in a reduction of 10 FTE, will be completed at the end of 2013;
- Released the Draft Port Credit Local Area Plan for comments and undertook public consultation;
- Request for Proposal issued for ePlans; and
- Consultants have been retained to prepare a community improvement plan to incent office development in the Mainstreet District of the Downtown.



Trends

- Continuing to transition to the new normal for development activity and revenues;
- Monitoring comparator municipalities and reviewing fee rates to continue to improve cost recovery;
- Increasing demand for customer services that is transparent, accessible, and provided online and through other channels;
- Aging workforce and changing skill requirements; and
- Workload challenges in delivering on other Service area projects, including Strategic Community Initiatives.

Accomplishments

- Implemented the Planning Application and Building Permit Fees Study resulting in improved cost recovery;
- The new Mississauga Official Plan came into effect in November 2012, with the exception of some policies that remain under appeal;
- The comprehensive public consultation and design workshops for second units was completed and the Second Unit Implementation Strategy (SUIS) was prepared. The statutory public meeting to legalize second units was held. The SUIS was approved and implementing Official Plan policies and Zoning By-law regulations were adopted;
- Implementing documents for the Downtown Core, including the Local Area Plan, Zoning By-law and Site Plan Control By-law Amendments, and Built Form standards were approved, with the exception of those policies under appeal;
- The four appeals to the enactment of the Interim Control By-law for the Downtown Core were settled through negotiations;

Accomplishments (Cont'd)

- Proactively addressed changes to the *Funeral, Burial and Cremation Services Act, 2012* with respect to the location of new crematoriums. An Ontario Municipal Board hearing has been scheduled for fall 2013 to deal with an appeal to the new policy;
- Corporate Policy and Procedure for Bonus Zoning enabling the City to secure community benefit contributions from developers when rezoning applications, seeking increased height and/or density, are approved, was adopted;
- Telecommunication Tower/Antenna Facilities Protocol adopted;
- 32nd annual Mississauga Urban Design Awards Program was held in September 2013. There were 10 nominations of which five received awards; and
- Released a wide range of information on the City's Mississauga Data website, featuring the first release of the 2011 Census information.

Awards & Recognitions

- Members of the Policy Division were part of the team awarded the Corporate Awards for Excellence
 - City Manager's Award for recognition of the contribution the Mississauga Employment Survey made to the Cultural Resource Mapping project.

Looking Ahead

- Implementation of ePlans and other online enhancements to allow service levels to be maintained;
- Implement Enterprise Decision Support (EDS) governance, processes and technology to regularly monitor revenues and to assist in decision making related to fee rate and structure adjustments;
- Complete and promote the redesigned Planning and Building website, to address increased demand for choices of communication and to support ePlans;
- Develop a business case to support a field automation project to enable inspection staff to be fully functional in the field by 2016;
- Leverage talent management, succession planning and staff development to address changing priorities and future vacancies;

Looking Ahead (Cont'd)

- New version of the Ontario Building Code and Regulation comes into effect January 2014 which may require training to be undertaken;
- Strengthen our Downtown Core and continue to address demands for affordable housing, intensification and transit supportive development throughout the City; and
- Implementation of Project Portfolio Management to assist in prioritizing and resourcing projects.



2014-2016 Business Plan Update & 2014 Budget

Proposed Budget



Proposed Budget by Program

Description	2012 Actuals (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Expenditures to Deliver Current Services					
Building Division	7,820	8,354	8,754	8,688	8,789
Development and Design	7,748	8,121	8,153	8,196	8,364
Policy Planning	2,267	2,542	2,486	2,478	2,462
Total Expenditures	17,835	19,017	19,393	19,362	19,615
Revenues	(12,296)	(12,067)	(12,067)	(12,067)	(12,067)
Transfers From Reserves and Reserve Funds	(48)	(65)	(96)	0	0
Proposed Net Budget Including New Initiatives & New Revenues	5,491	6,884	7,229	7,294	7,548

Expenditures Budget - Changes by Year			2%	0%	1%
Proposed Net Budget - Changes by Year			5%	1%	3%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget Changes

Description (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Total Expenditures Budget	19,017	19,393	19,427
Increases/(Decreases) to Maintain Current Service Levels			
Labour and Benefits	282	361	303
Other Cost Increases	279	(167)	147
Efficiencies and Cost Savings	(185)	(161)	(197)
Total Expenditures to Maintain Service Levels	19,393	19,427	19,680
Prior Year Revenue Budget	(12,132)	(12,164)	(12,132)
Current Revenue Changes	(31)	31	0
Total Revenues	(12,164)	(12,132)	(12,132)
Net Expenditures to Maintain Services	7,229	7,294	7,548
Current Year Net Tax Levy	7,229	7,294	7,548
Increase in Net Tax Levy	345	65	253
Net Changes to Maintain Current Service Levels	345	65	253
Increases/(Decreases) to Operationalize Prior Decisions			
Changes to Operationalize Prior Decisions	0	0	0
Net Expenditure to Maintain Current Service Levels and Operationalize Prior Decisions	7,229	7,294	7,548
Proposed New Initiatives & New Revenues	0	0	0
Total Special Purpose Levy	0	0	0
Proposed Total Expenditures Budget	19,393	19,427	19,680
Proposed Total Revenues Budget	(12,164)	(12,132)	(12,132)
Proposed Net Budget	7,229	7,294	7,548

Note: Numbers may not balance due to rounding.

Efficiencies and Cost Savings



Description (\$000's)	2014 Budget Cut (\$000's)	Details
Labour Overtime	(40)	Reduction to Overtime - Underspent in all Divisions.
Miscellaneous Consulting Services – Policy Division	(40)	Reduction to Miscellaneous Consulting Services – Policy Division.
Miscellaneous Consulting Services - Development & Design	(40)	Reduction to Miscellaneous Consulting Services - Development & Design.
Printing of Policy Studies	(50)	Fund Printing of Policy Studies from Internal Printing.
Additional 1% Budget Reductions	(25)	Additional budget reductions to Brochures and Newsletters, Room Rentals, and Postage to meet the 1% reduction target.
Total Efficiencies and Cost Savings	(195)	SAVINGS TARGET ACHIEVED

Proposed Budget by Category

Description	2012 Actuals (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Total Expenditures before Administrative and Support Costs					
Labour Costs	14,307	14,953	15,227	15,565	15,868
Other Operating Costs	657	1,263	1,288	887	816
Total Expenditures	14,964	16,216	16,515	16,452	16,684
Total Revenues	(12,344)	(12,132)	(12,164)	(12,067)	(12,067)
Net Expenditures before Administrative and Support Costs	2,620	4,084	4,351	4,385	4,617
Administrative and Support Costs	2,871	2,801	2,878	2,909	2,930
Net Budget	5,491	6,885	7,229	7,294	7,547

Note: Numbers may not balance due to rounding.



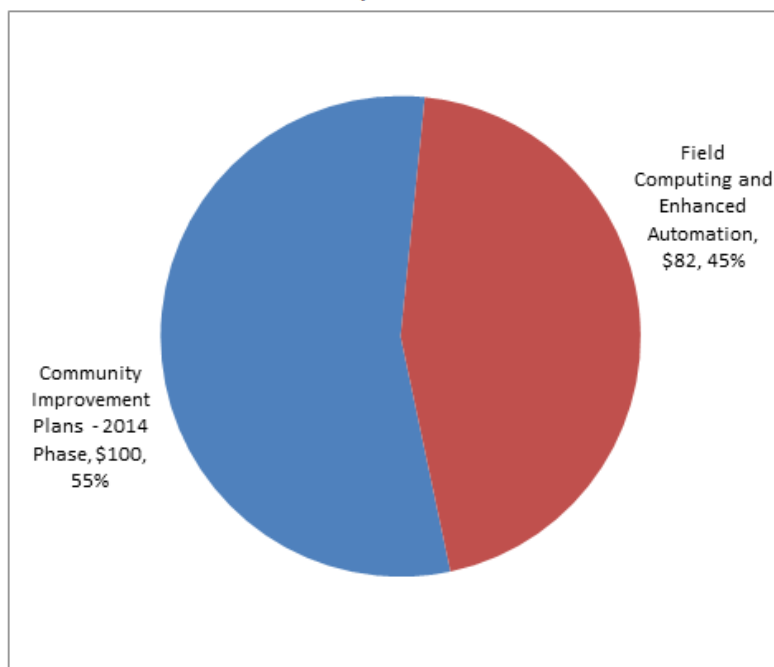
Proposed New Initiatives and New Revenues

There are no new initiatives or revenues for 2014. Fees rates associated with Building Permits and Development Applications will increase in 2014.

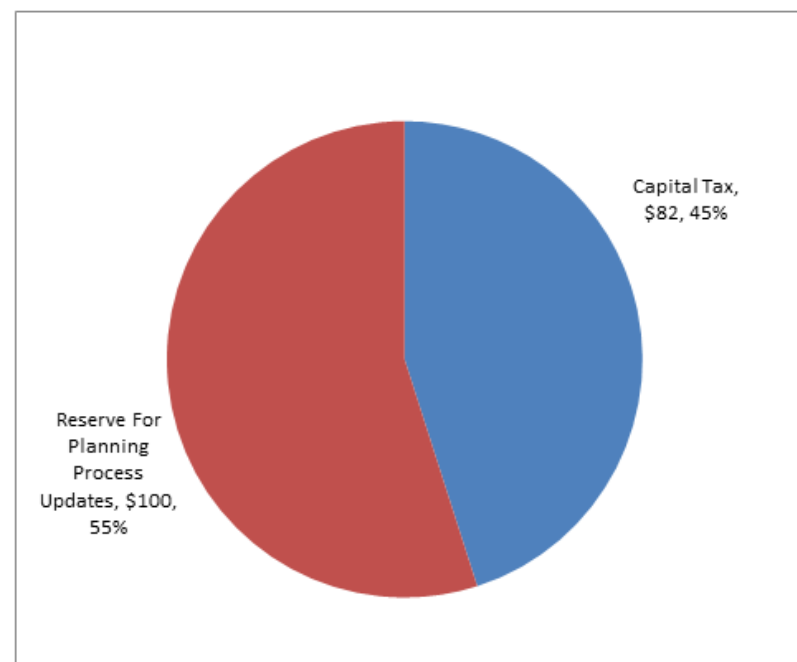


2014 Proposed Capital Program Funded

2014 Capital Program Expenditures (\$000's)
Total Expenditures \$182



2014 Capital Program Revenues (\$000's)
Total Revenues \$182

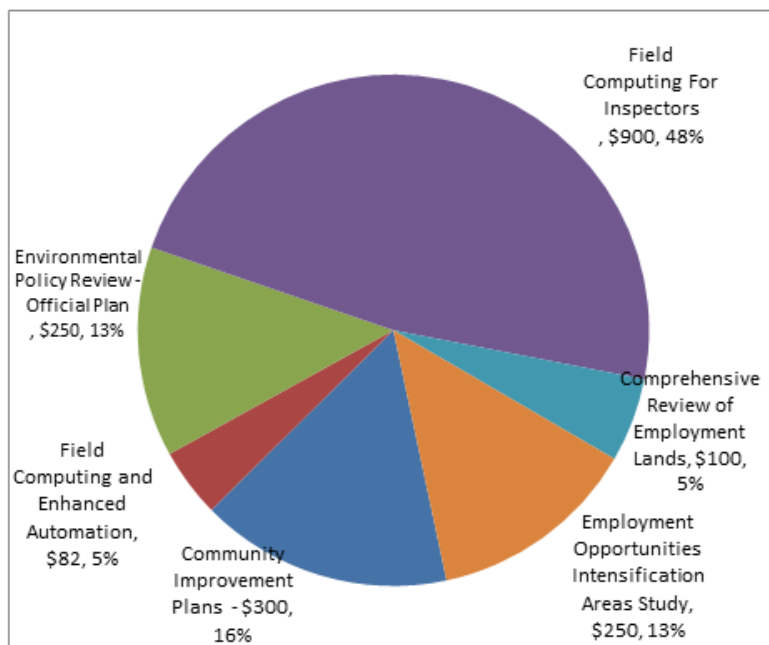




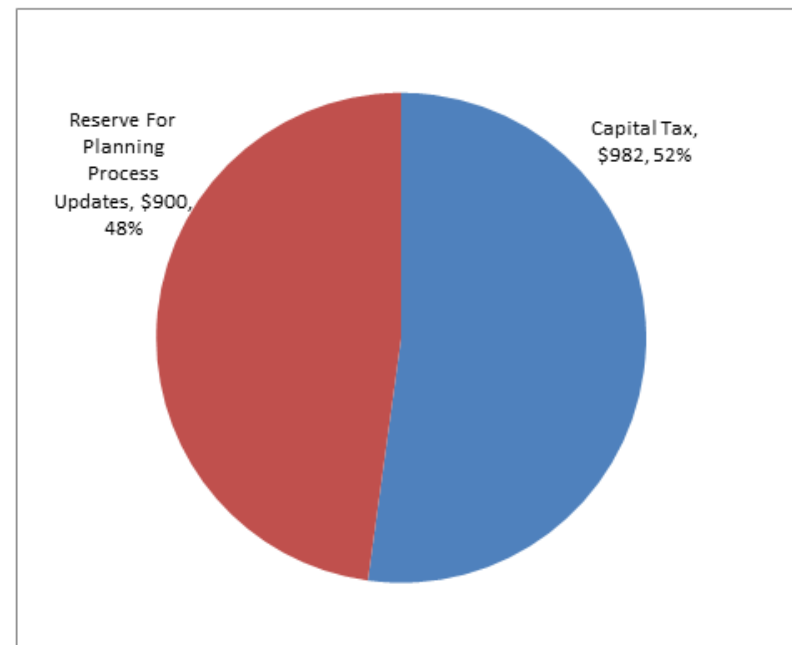
2014 - 2023

Proposed Capital Program Funded

2014-2023 Capital Program Expenditures (\$000's)
Total Expenditures \$1,882



2014-2023 Capital Program Revenues (\$000's)
Total Revenues \$1,882





List of Unfunded Capital

Program Expenditures (\$000's)	2014 Proposed Budget (\$000's)	2015-2023 Forecast (\$000's)	Total 2014-2023 (\$000's)
Planning Databases / Info Mgment Software - Phase 3	157		157
Planning Databases / Info Mgment Software - Phase 4	47		47
Total Expenditures	204	0	204

Program Funding Requested (\$000's)	2014 Proposed	2018-2023 Forecast	Total 2014-2023
Tax	204		204
Total Funding	204	0	204

Proposed FTE Staffing Distribution by Program

Program	2013	2014	2015	2016
Building Division	80.3	80.9	80.3	80.3
Development and Design	47.0	47.0	47.0	47.0
Policy Planning	20.3	20.3	20.3	20.3
Total Service Distribution	147.6	148.2	147.6	147.6

Balanced Scorecard

Measures for Land Development Services	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Financial:							
Cost Recovery	50%	51%	65%	80%	85%	90%	100%
Customer:							
Average time spent per customer	20.1 min.	20.0 min.	21.0 min.	20.0 min.	18.0 min.	18.0 min.	18.0 min.
Average wait time	4.7 min.	5.2 min.	6.0 min.	5.5 min.	5.0 min.	5.0 min.	5.0 min.
Employee/Innovation:							
Continuous Quality Improvement	72.0	72.0	75.0	75.0	75.0	75.0	75.0
Strategic Leadership	65.0	65.0	68.0	68.0	70.0	70.0	70.0
Internal Business Process:							
Building Permit Status Reports	24,954	28,711	33,500	33,000	33,000	35,000	36,750
Development Application Status Report	8,518	9,357	10,000	10,520	11,000	11,500	12,000
Booking Inspections	2,671	3,063	2,570	3,000	3,500	3,900	4,300
Public Open Space	10.14%	10.15%	10.15%	10.18%	10.3%	10.45%	10.5%



Arts and Culture

2014-2016 Business Plan Update and 2014 Budget

City of Mississauga, Ontario, Canada



PROVIDE MORE THAN **130** SHOWS AND PERFORMANCES
AT MEADOWVALE THEATRE.
MANAGE AND PRESERVE OVER **15,000** ARTIFACTS AND
OVER **100,000** ARCHAEOLOGICAL PIECES.
SUPPORT OVER **100** EVENT DAYS AT CELEBRATION SQUARE
ATTRACTING OVER **1** MILLION VISITORS SINCE 2011.
SUPPORT **342** FILMING DATES IN 2011.



Agenda

- Existing Core Services
 - Vision and Mission
 - Service Delivery Model
- Updates & Accomplishments
 - Updates
 - Trends and Benchmarking
 - Accomplishments
 - Awards and Recognitions
 - Looking Ahead
- Proposed Budget
- Balanced Scorecard



2014-2016 Business Plan Update & 2014 Budget

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.

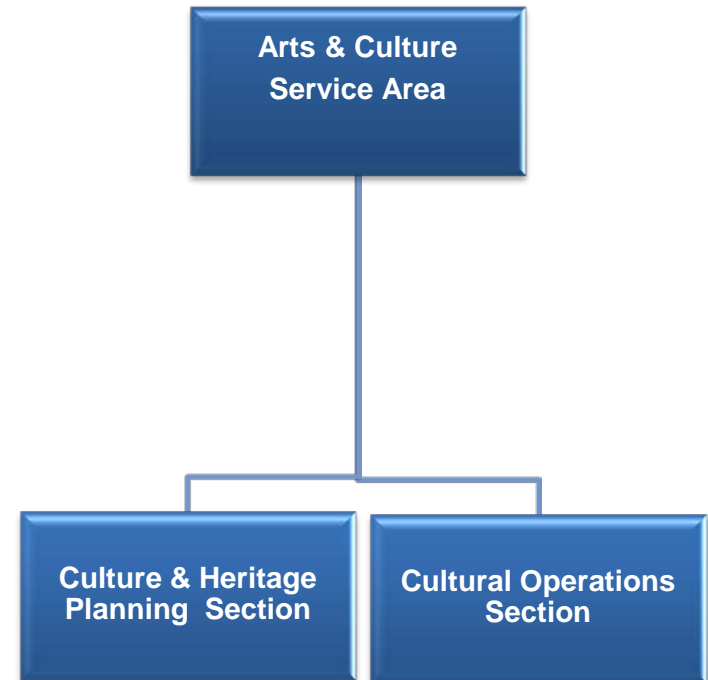
Mission

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.

Service Delivery Model

The Culture Division is responsible for the delivery of the Arts and Culture service area through implementing the Culture Master Plan and its 7 strategic service delivery areas:

1. Strengthen cultural organizations;
2. Encourage community celebrations and festivals;
3. Strengthen cultural infrastructure;
4. Foster partnerships and increase collaboration;
5. Strengthen the flow of information;
6. Identify cultural nodes and creating an artful public realm; and
7. Attract and support creative individuals.



Updates

The Culture Master Plan contains 44 recommendations:

- 20 recommendations are complete, such as:
 - Integrated cultural programming with community driven focus;
 - Launched Culture Resource Mapping Project;
 - Public art installations;
 - Port Credit Culture Node Pilot Project established; and
 - Launched Culture Report Card program.
- 13 recommendations near completion and another 11 underway, including:
 - Developing an Arts Stabilization program;
 - Digital initiatives to foster increased public engagement;
 - Undertaking a Public Art Master Plan; and
 - Developing a Cultural Spaces Strategy to address increased expectations for new facilities.



Trends and Benchmarking

TRENDS	DETAILS
Increasing demand for arts and culture grant funds	Continued need for public assistance to deliver arts and culture programs and services, coupled with a growing population, creates pressure for achieving the \$3.00 per capita target.
Expectation to grow Culture Node program	Residents desire vibrant public places anchored by public art, important heritage buildings, sidewalk cafes, and arts and culture themed events and activities.
Increasing pressure on heritage planning staff resources	With the shift to redevelop existing neighbourhoods, many containing properties with heritage value, staff are challenged to respond to complicated heritage planning issues within OHA mandated timelines.

Trends and Benchmarking (Cont'd)

TRENDS	DETAILS
Support for the growth of the public art program	Opportunities to augment the public art program through private and public partnerships creates pressure on existing human and financial resources.
Continual growth and innovation of digital technology	Most Canadians use the internet, especially immigrants (Statistics Canada), who prefer to access cultural information online resulting in the need to ensure information is timely and platforms are relevant.
Increased expectation for quality cultural facilities	Pressure to develop new facilities (eg. major museum), upgrade existing ones (Meadowvale Theatre), and ensuring appropriate spaces to support growth of festivals and other cultural programs.

Accomplishments

Strengthen cultural organizations

A total of \$1,995,292 in arts and culture grants awarded in 2013, with organizations using this to leverage \$1.25 additional funding from other sources for every municipal dollar granted.

Encourage community celebrations and festivals

128 event days of programs at MCS attracting 605,000 visitors.
City-run National Youth Arts Week attendance increased by 30%.
Number of cultural events delivered by local groups increased by 30%.

Strengthen cultural infrastructure

Museums Collections Policy approved by Council.
City Acquired Art Policy approved by Council.

Accomplishments (Cont'd)



TRENDS	DETAILS
Foster partnerships and increase collaboration	Partnerships with the Art Gallery of Mississauga (i.e. Skate Park, Urban Design Awards) and ArtsBuild Ontario to facilitate cultural space workshop and assisted with Mayor's Music Circle initiative.
Strengthen the flow of information	Over 8,000 resources on Cultural Resource Map 350,000 visits to Culture Division's web-pages - an increase of 15%. 35% increase of MCS social media followers.
Identify cultural nodes and create an artful public realm	2 new permanent public artworks installed – "Possibilities" and "Migration" along with temporary pieces at the Skate Park and Port Credit Additional outdoor cafes as part of Port Credit Cultural Node.
Attract and support creative individuals	150% increase in filming days.

Awards & Recognitions

Awards:

Mississauga Cultural Resource Mapping project:

- 2012 Excellence in Municipal Systems by the Municipal Information Systems Association (MISA); and
- The CAFÉ City Manager's Award of Excellence.

Public Speaking Engagements:

- Creative City Network of Canada conference-*"Public Art & Digital Screens;"*
- University of British Columbia - *"Developing a sustainable cultural mapping project;"* and
- Festival & Events Ontario Conference-*"How to write an effective grant application."*

Published Articles:

- The Public Sector Digest magazine-*"Cultural Resource Mapping project;"* and
- The Ontario Heritage Trust, Heritage Matters -*"How Districts Change."*



Looking Ahead

Key recommendations to be completed in **2014**:

- Reach the per capita grant investment target of \$3.00;
- Proactive collecting of artifacts for future major museum;
- Create a policy framework for cultural facility development;
- Digital initiatives to foster new types of public engagement; and
- Background research for Culture Master Plan update.

Key recommendations to be completed in **2015-16**:

- Support the growth and demands for public art (2015);
- Support the growth of artifact collection (2015);
- Phase 2 of Cultural Resource Mapping project (2015);
- Launch Culture Master Plan update (2015);
- Enhance artistic community development & programming (2016); and
- Maintain grant support to sustain a \$3.00 per capita (2016).





2014-2016 Business Plan Update & 2014 Budget

Proposed Budget

Proposed Budget by Program



Description	2012 Actuals (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Expenditures to Deliver Current Services					
Mississauga Celebration Square	1,518	1,573	1,579	1,595	1,608
Heritage	424	464	287	337	341
Culture Operations	4,582	5,056	5,106	5,308	5,460
Culture Planning	293	419	420	428	480
Culture Support Services	804	709	832	814	778
Total Expenditures	7,622	8,221	8,223	8,482	8,667
Revenues	(1,505)	(1,614)	(1,624)	(1,624)	(1,624)
Transfers From Reserves and Reserve Funds	(124)	(162)	0	0	0
New Initiatives	0	0	217	158	137
Proposed Net Budget Including New Initiatives & New Revenues	5,992	6,445	6,817	7,017	7,181

Expenditures Budget - Changes by Year			0%	3%	2%
Proposed Net Budget - Changes by Year			6%	3%	2%

Note: Numbers may not balance due to rounding.



Summary of Proposed Budget Changes

Description	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Total Expenditures Budget	8,221	8,441	8,640
Increases/(Decreases) to Maintain Current Service Levels			
Labour and Benefits	107	90	75
Other Cost Increases	(55)	11	11
Efficiencies and Cost Savings	(50)	(60)	(60)
Total Expenditures to Maintain Service Levels	8,223	8,482	8,667
Prior Year Revenue Budget	(1,776)	(1,624)	(1,624)
Current Revenue Changes	162	0	0
Revenue Changes Associated with Efficiencies and Cost Savings	(10)	0	0
Total Revenues	(1,624)	(1,624)	(1,624)
Net Expenditures to Maintain Services	6,600	6,859	7,044
Net Changes to Maintain Current Service Levels	155	41	27
Net Expenditure to Maintain Current Service Levels and Operationalize Prior Decisions	6,600	6,859	7,044
Proposed New Initiatives & New Revenues - Expenses	217	158	137
Proposed New Initiatives & New Revenues	217	158	137
Proposed Net Budget	6,817	7,017	7,181

Note: Numbers may not balance due to rounding.

Efficiencies and Cost Savings

Descriptions	2014 Budget Cut (\$000's)
Reduce the Technical Grant	18
Reduced hours at Museums	14
Budget Reductions - Mississauga Celebration Square	13
Budget Reductions - Various operating accounts	5
Total Operating Expenses Savings	50
Film Revenue Increase	10
Total Savings	60
Service Area - 1% Cost Reduction Target	60
Exceed / (Below) Cost Reduction Target	0



Proposed Budget by Category

Description	2012 Actuals (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Total Expenditures before Administrative and Support Costs					
Labour Costs	4,169	4,449	4,508	4,731	4,846
Other Operating Costs	3,243	3,694	3,852	3,828	3,876
Total Expenditures	7,412	8,142	8,360	8,559	8,722
Total Revenues	(1,630)	(1,776)	(1,624)	(1,624)	(1,624)
Net Expenditures before Administrative and Support Costs	5,782	6,367	6,736	6,935	7,098
Administrative and Support Costs	210	79	81	82	82
Net Budget	5,992	6,445	6,817	7,017	7,181

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues



Description	BR #	FTE	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2014 to 2016 Capital (\$000's)
New Initiatives						
Artifact Preservation & Collection Services	598	2.0	57	104	40	0
Grant Support to Culture Groups	572	0.0	90	0	57	0
Strengthen Heritage Planning	575	0.5	46	0	0	0
Strengthen Cultural Outreach	595	0.5	25	8	0	0
Strengthen Public Art	573	0.5	0	46	0	600
Enhance Artistic Community Development	571	0.0	0	0	40	0
Total New Initiatives		3.5	217	158	137	600
New Revenues						
Total New Revenues		0.0	0	0	0	0
Total New Initiatives and New Revenues		3.5	217	158	137	600

Note: Numbers may not balance due to rounding.

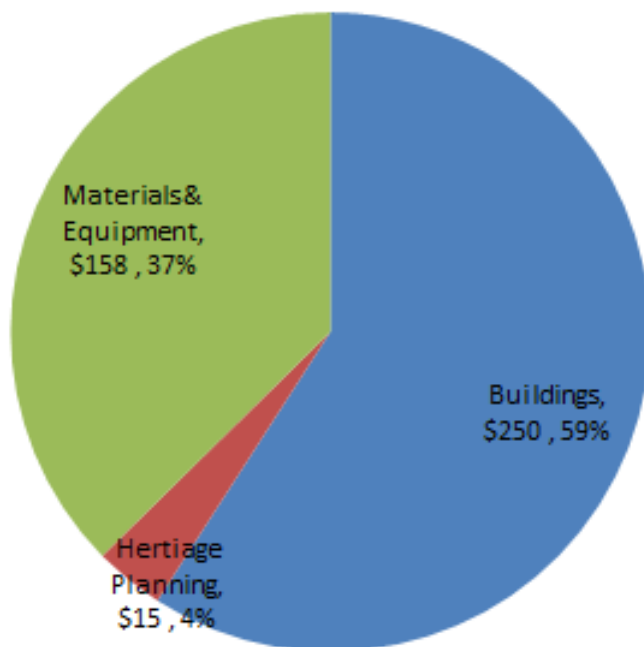
Proposed FTE Staffing Distribution by Program

Program	2013	2014	2015	2016
Mississauga Celebration Square	8.0	8.0	8.0	8.0
Heritage	4.0	2.5	2.5	2.5
Culture Operations	37.4	38.2	39.2	39.2
Culture Planning	4.0	4.0	4.5	4.5
Culture Support Services	5.0	5.4	5.5	5.5
Total Service Distribution	58.4	58.1	59.7	59.7

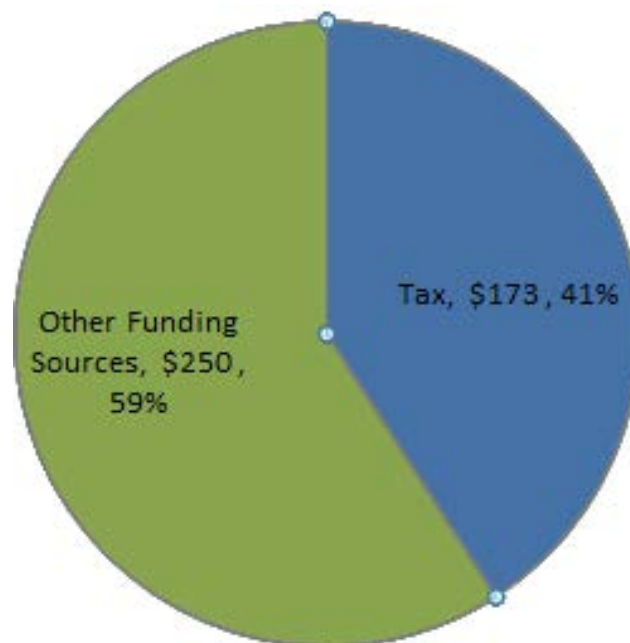


2014 Proposed Capital Program Funded

2014 Capital Program Expenditures
(\$000's) Total Expenditures \$423



2014 Capital Program Revenues (\$000's)
Total Revenues \$423

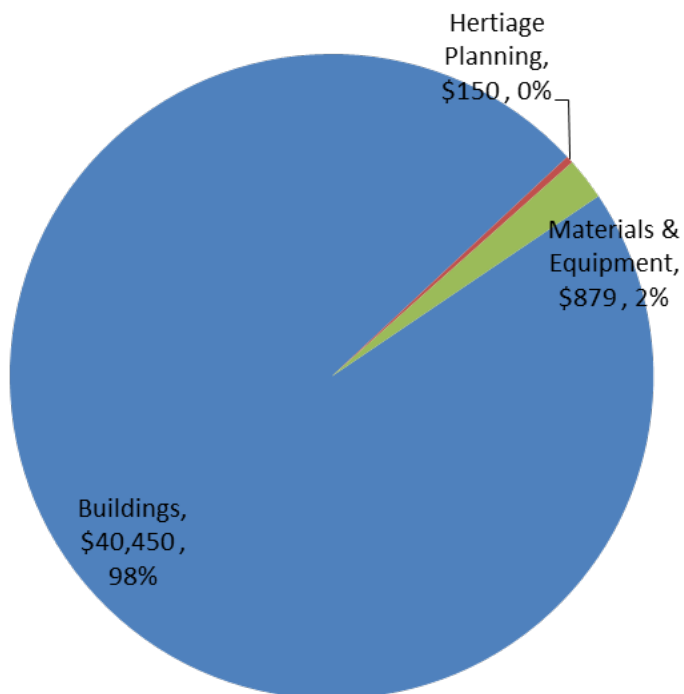




2014-2023 Proposed Capital Program Funded

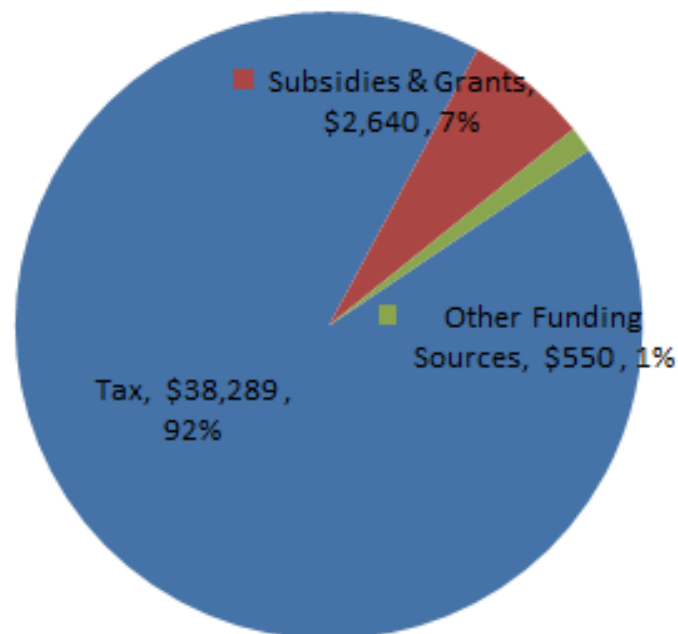
2014-2023 Capital Program Expenditures (\$000's)

Total Expenditures \$41,479



2014-2023 Capital Program Revenues (\$000's)

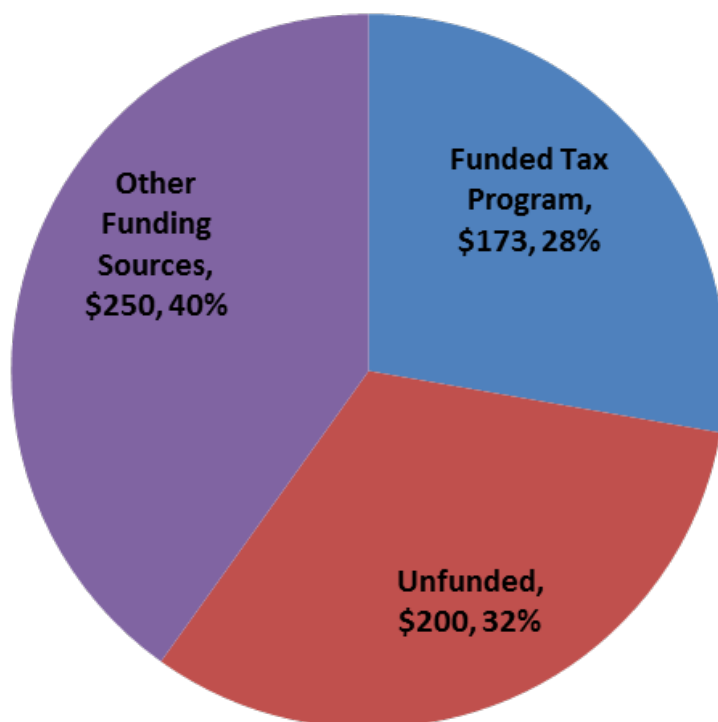
Total Revenues \$41,479



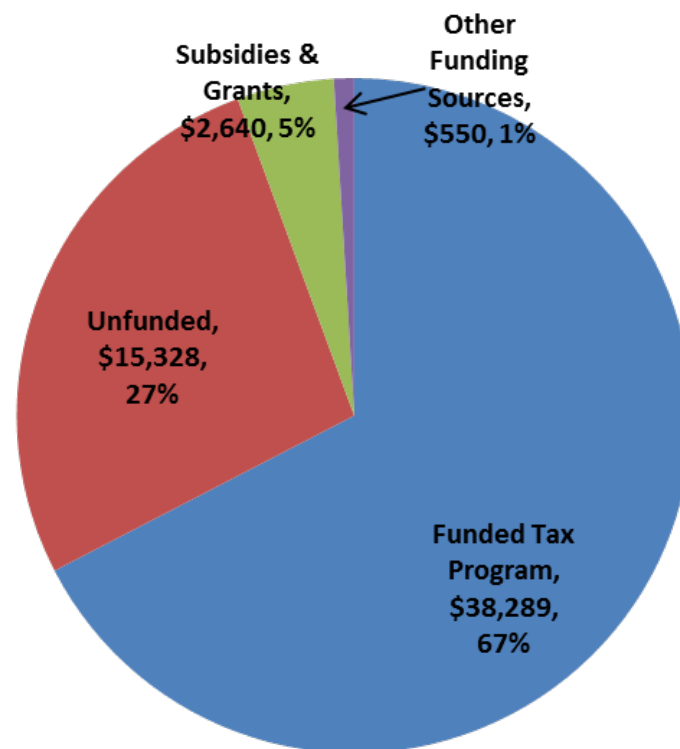


Funded / Unfunded Capital

2014 Total Gross Capital Requests \$623K
(Funded Capital Requests \$423K)



2014-2023 Total Gross Capital Requests \$56,807K
(Funded Capital Requests \$41,479K)



2014-2023 Proposed Capital

Program Expenditures (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018-2023 Forecast (\$000's)	Total 2014-2023 (\$000's)
Buildings	250	1,000	4,800	2,100	32,300	40,450
Heritage Planning	15	15	15	15	90	150
Materials & Equipment	158	28	28	153	512	879
Total Expenditures	423	1,043	4,843	2,268	32,902	41,479

Note: Numbers may not balance due to rounding.

Proposed Capital Program (continued)

Program Funding (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 Forecast (\$000's)	2018-2023 Forecast (\$000's)	Total 2014-2023 (\$000's)
Subsidies and Senior Govt Level Grants	0	1,000	1,640	0	0	2,640
Tax	173	43	3,203	2,268	32,602	38,289
Other	250	0	0	0	300	550
Total Funding	423	1,043	4,843	2,268	32,902	41,479

Note: Numbers may not balance due to rounding.



Proposed 2014 Capital Program (\$000's)

Program: Culture Buildings

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
CMCL00041	5 Year Update of the Culture Master Plan	250	0	250	Arts Reserve
Subtotal		250	0	250	

Program: Heritage Planning

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
CMCL00020	Heritage designation surveys and plaques	15	0	15	Capital Reserve Fund
Subtotal		15	0	15	

Program: Materials & Equipment

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
CMCL00027	Furniture and Equipment - Replacement	28	0	28	Capital Reserve Fund
CMCL00034	Public Art Program	100	0	100	Capital Reserve Fund
CMCL00049	Audio Equipment - Monitor Rig	30	0	30	Capital Reserve Fund
Subtotal		158	0	158	
Total Expenditures		423	0	423	

Proposed 2015-2016 Capital Program (\$000's)



Program: Culture Buildings

Sub-Program	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Life-Cycle Renovation of Meadowvale Theatre	1,000	4,800
Subtotal	1,000	4,800

Program: Heritage Planning

Sub-Program	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Heritage designation surveys and plaques	15	15
Subtotal	15	15

Program: Materials & Equipment

Sub-Program	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Furniture and Equipment - Replacement	28	28
Subtotal	28	28
Total Expenditures	1,043	4,843

List of Unfunded Projects

- 2014
 - Public Art Program - \$100k
 - Other - \$100k
- 2015-2023
 - Public Art Program - \$1.9M
 - New Museum - \$3M

Balanced Scorecard

Measures for Arts & Culture	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Financial:							
Per capita funding for culture organizations through grants	2.23	2.55	2.69	3.00	3.00	3.00	3.00
Customer:							
Number of public art installations	28	30	31	34	37	40	43
Number of attendees at City-funded festivals, events and activities	N/A	868,400	1,124,700	1,250,000	1,400,000	1,500,000	1,600,00
Employees/ Innovation:							
Number of volunteer hours provided by cultural organizations	429,600	508,049	550,260	575,000	600,000	610,000	620,000
Internal Business Process:							
Number of social media followers	425	1,180	10,800	16,100	17,000	17,850	18,750



Regulatory Services

2014-2016 Business Plan Update and 2014 Budget

City of Mississauga, Ontario, Canada



CONDUCTED **40,926** INSPECTIONS IN 2011.
ISSUED **204,734** CHARGES/TICKETS IN 2011.
ADDRESSED **31,769** COMPLAINTS IN 2011.



Agenda

- Existing Core Services
 - Vision and Mission
 - Service Delivery Model
- Updates & Accomplishments
 - Updates
 - Trends and Benchmarking
 - Accomplishments
 - Looking Ahead
- Proposed Budget
- Balanced Scorecard



2014-2016 Business Plan Update & 2014 Budget

Existing Core Services

Vision and Mission

Vision

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

Mission

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

Service Delivery Model



Regulatory Services is one of five divisions in the Transportation and Works Department, comprises 133 staff and includes the following sections:

- Administrative Services;
- Animal Services;
- Compliance, Licensing and Charity Gaming;
- Mobile Licensing; and,
- Parking Enforcement.



Service Delivery Model (Cont'd)

The objective of Regulatory Service 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 that an effective municipal by-law infrastructure is in place to maintain order, safety and community standards in the City.

Updates

Animal Services

- Staff organizational structure and design review underway to ensure continued future success; and
- The percentage of cats and dogs licensed increased from 15% and 14% in 2011, to 18% and 22% respectively, in 2012, however projected revenue targets are not being met as public acceptance of pet licensing is lower than anticipated.

Compliance and Licensing Enforcement

- Business Licensing Review completed and preparing draft amendments; and
- Charitable Bingo and Gaming Revitalization Initiative implemented.

Updates (Cont'd)

Parking Enforcement

- Staff organizational review and design completed and being implemented to ensure continued future success; and
- Administrative Penalty System targeted to be implemented for parking enforcement matters effective January 2014.

Mobile Licensing Enforcement

- Revised licensing fees for Tow Truck and Taxicab Owners Licences to more closely align with industry averages and partially offset vehicle inspection costs.

Administrative Services

- Organizational structure and design review in progress to position for continued future success.

Trends

- 2.3 % increase in complaints addressed by Regulatory Services over 2011 levels;
- Enhanced access to 311 services through internet will drive increased numbers of Service Requests;
- Provincial Affordable Housing Mandate for second units may increase Regulatory Services presence in residential areas;
- Increased reliance on field automation to maximize efficiencies while officers are in the field; and
- Aging residential housing stock and increased intensification in the City will intensify need to address property standards, parking enforcement and other by-law issues.

Accomplishments

Corporate Reports approved by Council in 2012 of significant municipal interest:

- Pet Shops - Banning Sale of Dogs & Cats;
- Tanning Salons;
- Charity Gaming Revitalization Initiative;
- Full Service Food Truck Pilot Project;
- Nuisance Lighting;
- Shark Fin Ban;
- Licensing Requirements for Tow Truck Drivers;
- Changes to Property Standards By-law to more effectively address abandoned and boarded buildings; and
- Regulation of Excess Bird Feeding.

Accomplishments (Cont'd)

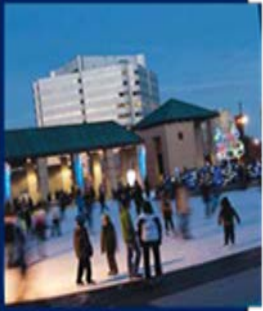
- Council approval of an Administrative Penalty System to ease court congestion and streamline the process for dealing with parking and licensing infractions;
- Participation in the Sheridan College Enforcement Field Placement, providing five students experience in all components of Regulatory Services;
- University of Toronto graduate student in summer placement within Regulatory Services assisted with policy development;
- The percentage of cats and dogs licensed increased from 15% and 14% in 2011, to 18% and 22% respectively in 2012;

Accomplishments (Cont'd)

- Mobile Licensing Enforcement conducted 12,710 inspections in 2012 compared to 11,799 in 2011, representing an increase of 8%;
- Compliance and Licensing developed, in conjunction with the University of Toronto, Mississauga Campus, a Good Neighbour Guide for distribution to students in sensitive residential areas; and
- Mobile Licensing, in conjunction with Information Technology, implemented an in-car Mobile Licensing Data Base, which allows officers to acquire up-to-date information regarding licencees, track activity and coordinate enforcement response between officers.

Looking Ahead

- Administrative Penalty System to be implemented in 2014 to streamline fine collection and dispute resolution;
- Licensing of second units effective January of 2014;
- Licensing of businesses in the personal services sector in 2014;
- Review of model to issue plates for on demand and accessible taxis proposed to be conducted in 2014; and
- Continued emphasis on pet licensing.



2014-2016 Business Plan Update & 2014 Budget

Proposed Budget

Proposed Budget by Program

Description	2012 Actuals (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Expenditures to Deliver Current Services					
Animal Services	2,750	3,047	3,011	3,068	3,116
Compliance & Licensing Enforcement	2,611	2,842	2,903	2,996	3,114
Enforcement Administration	1,111	1,051	1,069	1,093	1,114
Mobile Licensing	1,308	1,449	1,448	1,660	1,715
Parking Enforcement	4,997	5,190	5,301	5,668	5,744
Total Expenditures	12,776	13,579	13,732	14,486	14,804
Revenues	(10,723)	(11,836)	(11,436)	(12,675)	(13,015)
New Initiatives	0	0	(615)	(111)	42
Proposed Net Budget Including New Initiatives & New Revenues	2,053	1,744	1,681	1,700	1,831
Expenditures Budget - Changes by Year			1%	5%	2%
Proposed Net Budget - Changes by Year			-4%	1%	8%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget Changes



2014-2016 Business Plan Update & 2014 Budget

Description	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Total Expenditures Budget	13,579	14,227	14,585
Increases/(Decreases) to Maintain Current Service Levels			
Labour and Benefits	141	243	204
Other Cost Increases	12	16	15
Efficiencies and Cost Savings	(1)	0	0
Total Expenditures to Maintain Service Levels	13,732	14,486	14,804
Prior Year Revenue Budget	(11,836)	(12,546)	(12,885)
Current Revenue Changes	400	0	0
Revenue Changes Associated with Efficiencies and Cost Savings	0	(130)	(130)
Total Revenues	(11,436)	(12,675)	(13,015)
Net Expenditures to Maintain Services	2,296	1,811	1,789
Net Changes to Maintain Current Service Levels	553	130	89
Increases/(Decreases) to Operationalize Prior Decisions			
Changes to Operationalize Prior Decisions	0	0	0
Net Expenditure to Maintain Current Service Levels and Operationalize Prior Decisions	2,296	1,811	1,789
Proposed New Initiatives & New Revenues - Revenue	(1,110)	(210)	(50)
Proposed New Initiatives & New Revenues - Expenses	495	99	92
Proposed New Initiatives & New Revenues	(615)	(111)	42
Proposed Total Expenditures Budget	14,227	14,585	14,895
Proposed Total Revenues Budget	(12,546)	(12,885)	(13,065)
Proposed Net Budget	1,681	1,700	1,831

Note: Numbers may not balance due to rounding.

Proposed Budget by Category



Description	2012 Actuals (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Total Expenditures before Administrative and Support Costs					
Labour Costs	10,580	11,136	11,557	12,000	12,295
Other Operating Costs	1,691	1,897	2,117	2,022	2,027
Total Expenditures	12,271	13,033	13,674	14,021	14,322
Total Revenues	(10,723)	(11,836)	(12,546)	(12,885)	(13,065)
Net Expenditures before Administrative and Support Costs	1,548	1,197	1,128	1,136	1,258
Administrative and Support Costs	505	547	553	564	573
Net Budget	2,053	1,744	1,681	1,700	1,831

Note: Numbers may not balance due to rounding.



Efficiencies and Cost Savings

- Target of 1% reduction in gross expenditures was exceeded; and
- Achieved through growth in revenues from new initiatives.

Current Revenue Changes

- In 2012 Animal Services pet licensing revenues increased by 22% from \$353,786 to \$431,906; and
- Given that public acceptance of pet licensing is lower than anticipated revenue projections have been reduced by \$400,000, to align with actual performance. Revenue growth is anticipated over time but at a slower pace.

Proposed New Initiatives and New Revenues

Description	BR #	FTE	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2014 to 2016 Capital (\$000's)
New Initiatives						
Administrative Penalties System	770	2.0	(668)	(46)	(47)	0
Business Licensing Review	772	2.0	(37)	(3)	35	0
Mobile Licensing Review	773	3.0	90	(61)	53	0
Total New Initiatives		7.0	(615)	(111)	42	0
New Revenues						
Total New Revenues		0.0	0	0	0	0
Total New Initiatives and New Revenues		7.0	(615)	(111)	42	0

Note: Numbers may not balance due to rounding.

2014 Budget Requests

BR #770: Administrative Penalties System

- Administrative Penalty System to be implemented in 2014 to streamline fine collection and dispute resolution;
- Cost effective alternative that will:
 - Provide more efficient process to enforce Parking and Licensing By-laws;
 - Enhance associated revenues; and
- Two new staff in 2014 and other related costs will be fully offset by additional revenues, includes a supervisor for court house staff, and one administrative staff to provide support to the Hearings Officer while adjudicating disputes.

2014 Budget Requests(Con't)

BR #772: Business Licensing Review

- By-law is under review to:
 - Identify efficiencies;
 - Update categories; and
 - Align practices with similar jurisdictions.
- Additional business types identified for review;
- Education campaign will be initiated and directed at newly affected businesses; and
- One new staff in 2014 and other related costs will be fully offset by additional revenues.

2014 Budget Requests(Con't)

BR #773: Mobile Licensing Review

- Revised licensing fees for Tow Truck and Taxicab Owners Licenses to more closely align with industry averages and partially offset vehicle inspection costs;
- Will assist in maintaining high quality of prescribed standards;
- Two new staff in 2014 and other related costs will be fully offset by additional revenues; and
- Includes a one time expenditure for consulting services to review the issuance model for on demand and accessible taxicab plates.

Summary of Human Resources Requirements to Address New Initiatives



Summary of Human Resources for 2014				
Initiative	Staff Description	Part Time FTE	Full Time FTE	2014 Operating Budget Impact (\$000's)
Operating				
BR 770 - Administrative Penalties System	Administrative Assistant		1	65
	Supervisor		1	104
BR 772 - Business Licensing Review	Administrative Assistant		1	33
BR 773 - Mobile Licensing Review	Administrative Assistant		1	33
	Mobile Licensing Officer		1	47
Total Staff Summary Request		0	5	282

These staffing positions will be fully recoverable from revenues generated via these BRs.

Proposed FTE Staffing Distribution by Program

Program	2013	2014	2015	2016
Enforcement Administration	8.0	8.0	8.0	8.0
Animal Services	33.3	33.3	33.3	33.3
Mobile Licensing	14.0	16.0	17.0	17.0
Compliance & Licensing Enforcement	26.8	27.8	28.8	28.8
Parking Enforcement	51.0	53.0	53.0	53.0
Total Service Distribution	133.0	138.0	140.0	140.0

Balanced Scorecard

Measures for Service Area	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Financial:							
Revenue /Cost Ratio %	88	91.5	93.4	93.6	93.8	94	94.2
Revenue Target %	97.7	91.9	91	91.5	92	92.5	93
Customer:							
Parking Considerations issued	18,599	22,257	23,659	24,000	25,000	25,000	25,000
Complaints received	27,204	31,769	32,515	33,000	35,000	38,000	42,000
Adherence to Operational Service Levels (10 Days): Average Turnaround Time for Requests (Days)	6.1	6.2	6.0	6.0	6.0	5.9	5.9
Employees/Innovation:							
Employee Engagement Survey/ job satisfaction %	72.3	NA	74.5	NA	75	NA	76
Employee Engagement Survey /Employee satisfaction with City %	68.1	NA	71.8	NA	72	NA	73
Internal Business Process:							
Licences Issued	24,090	27,295	27,611	27,900	29,000	30,000	31,000
Council Requests Meeting Turnaround Targets%	86	89	90	90	90.5	91	91.5



Legislative Services

2014-2016 Business Plan Update and 2014 Budget

City of Mississauga, Ontario, Canada



ISSUED **2,700** MARRIAGE LICENCES.
PERFORMED **285** CIVIL WEDDING CEREMONIES.
RECEIVED **602** FREEDOM OF INFORMATION REQUESTS
WITH A **99%** COMPLIANCE RATE.



Agenda

- Existing Core Services
 - Vision and Mission
 - Service Delivery Model
- Updates & Accomplishments
 - Updates
 - Accomplishments
 - Awards and Recognitions
 - Trends and Benchmarking
 - Looking Ahead
- Proposed Budget
- Balanced Scorecard



2014-2016 Business Plan Update & 2014 Budget

Existing Core Services



Vision and Mission

Vision

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

Mission

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

Service Delivery Model

Legislative Services

Access and Privacy

Committee of Adjustment

Council Support

Legislated Compliance

Municipal Election

Printing and Mail Services

Provincial Offences Administration

Records Management

Vital Statistics

Updates

- Effective September 2013, implemented the Transportation Committee, a Standing Committee of Council;
- With the addition of the new Transportation Committee, a three week cycle has been implemented for Council, General Committee, Transportation Committee; and Planning and Development Committee; and
- Next Municipal Election is scheduled for October 27, 2014, working on the planning process, including the review of technological and staffing needs.

Accomplishments

- A partnership with Rogers Cable to provide live and archived streaming of Council, General Committee, Planning and Development Committee and Budget Committee;
- The Print shop received FSC (Forest Stewardship Council) certification in 2013, with 563 certified jobs produced since April; and
- The Print shop has commenced large format work, with 135 jobs produced to date.

Awards & Recognitions

Café awards recipients:

- Collaboration Project (including the implementation of Sharepoint, CATS and Lync); and
- City Manager's Award of Excellence for their involvement in the Mississauga Cultural Mapping Project team.

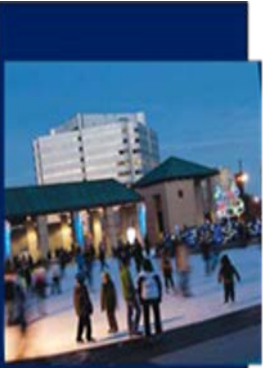


Trends and Benchmarking

- Mississauga TV had over 3,400 views in 2012, and almost 2,800 views for the first 6 months of 2013; and
- Live stream views of the Standing Committees is increasing each month with over 660 viewers for the first six months of 2013 and over 120 archived views.

Looking Ahead

- The 2014 Municipal Election will be a major focus for the Legislative Services Division over the next year;
- An Administrative Penalty System (APS) for the enforcement of licensing and parking by-laws will be launched early 2014. Responsibility for the administrations of APS will be with the Court Administration Section. Additionally, Parking Enforcement staff currently working at the Courthouse will transfer to the Court Administration;
- Detailed action plans related to the recommendations of the Committees of Council Review will be prepared for implementation for the next term of Council;
- Changes related to electronic records management will be implemented; and
- The appointment and training of new Committee members as a result of the 2014 election will be planned.



2014-2016 Business Plan Update & 2014 Budget

Proposed Budget

Proposed Budget by Program

Description	2012 Actuals (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Expenditures to Deliver Current Services					
Elections	115	278	2,671	284	287
Provincial Offence Act	2,426	2,568	2,663	2,802	2,858
Office of the City Clerk	3,705	3,859	3,946	4,002	3,996
Printing and Mail Services	489	489	487	509	527
Council Committees	103	167	147	117	117
Total Expenditures	6,837	7,361	9,914	7,713	7,786
Revenues	(9,747)	(9,802)	(10,203)	(10,312)	(10,335)
Transfers From Reserves and Reserve Funds	0	(106)	(2,448)	(67)	(67)
New Initiatives	0	0	100	23	1
New Revenues	0	0	(100)	(23)	(1)
Proposed Net Budget Including New Initiatives & New Revenues	(2,910)	(2,548)	(2,737)	(2,665)	(2,616)
Expenditures Budget - Changes by Year			35%	-22%	1%
Proposed Net Budget - Changes by Year			-7%	3%	2%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget Changes

Description	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Total Expenditures Budget	7,361	10,015	7,737
Increases/(Decreases) to Maintain Current Service Levels			
Labour and Benefits	146	140	118
Other Cost Increases	2,343	(2,387)	2
Efficiencies and Cost Savings	(53)	(54)	(73)
Total Expenditures to Maintain Service Levels	9,796	7,714	7,784
Prior Year Revenue Budget	(9,908)	(12,751)	(10,402)
Current Revenue Changes	(2,722)	2,392	0
Revenue Changes Associated with Efficiencies and Cost Savings	(20)	(20)	0
Total Revenues	(12,651)	(10,379)	(10,402)
Net Expenditures to Maintain Services	(2,854)	(2,665)	(2,618)
Current Year Net Tax Levy	(2,854)	(2,665)	(2,618)
Increase in Net Tax Levy	(307)	71	47
Net Changes to Maintain Current Service Levels	(307)	71	47
Increases/(Decreases) to Operationalize Prior Decisions			
Annualization of Previous Years Budget Decisions - Expenses	118	0	0
Changes to Operationalize Prior Decisions	118	0	0
Net Expenditure to Maintain Current Service Levels and Operationalize Prior Decisions	(2,737)	(2,665)	(2,618)
Proposed New Initiatives & New Revenues - Revenue	(100)	(23)	(1)
Proposed New Initiatives & New Revenues - Expenses	100	23	1
Proposed New Initiatives & New Revenues	0	(0)	0
Total Special Purpose Levy	0	0	0
Proposed Total Expenditures Budget	10,015	7,737	7,786
Proposed Total Revenues Budget	(12,751)	(10,402)	(10,404)
Proposed Net Budget	(2,737)	(2,665)	(2,618)

Note: Numbers may not balance due to rounding.



Efficiencies and Cost Savings

- Continuous improvement initiatives are proposed to save \$32,000 in 2014;
- Print Shop Lean Production Initiative will generate \$10,000 additional savings in 2014;
- Contract and Professional service cost reduction is \$11,000 in 2014; and
- Printing services will expand to non conventional markets expected to generate an additional \$20,000 in 2014.



Proposed Budget by Category

Description	2012 Actuals (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Total Expenditures before Administrative and Support Costs					
Labour Costs	5,566	6,017	6,753	6,410	6,529
Other Operating Costs	1,127	1,239	3,158	1,221	1,149
Total Expenditures	6,693	7,256	9,911	7,631	7,678
Total Revenues	(9,747)	(9,908)	(12,751)	(10,402)	(10,404)
Net Expenditures before Administrative and Support Costs	(3,054)	(2,653)	(2,840)	(2,771)	(2,726)
Administrative and Support Costs	144	105	104	106	108
Net Budget	(2,910)	(2,548)	(2,737)	(2,665)	(2,618)

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues



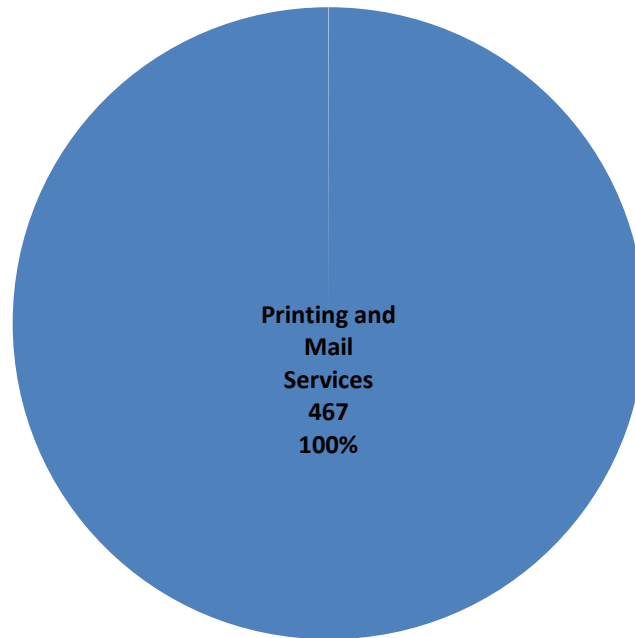
Description	BR #	FTE	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2014 to 2016 Capital (\$000's)
New Initiatives						
Early Resolution Legislation- Service Pressures	636	1.0	100	24	1	0
Total New Initiatives		1.0	100	24	1	0
New Revenues						
Early Resolution Legislation- Service Pressures	636	0.0	(100)	(24)	(1)	0
Total New Revenues		0.0	(100)	(24)	(1)	0
Total New Initiatives and New Revenues		1.0	0	0	0	0

Note: Numbers may not balance due to rounding.

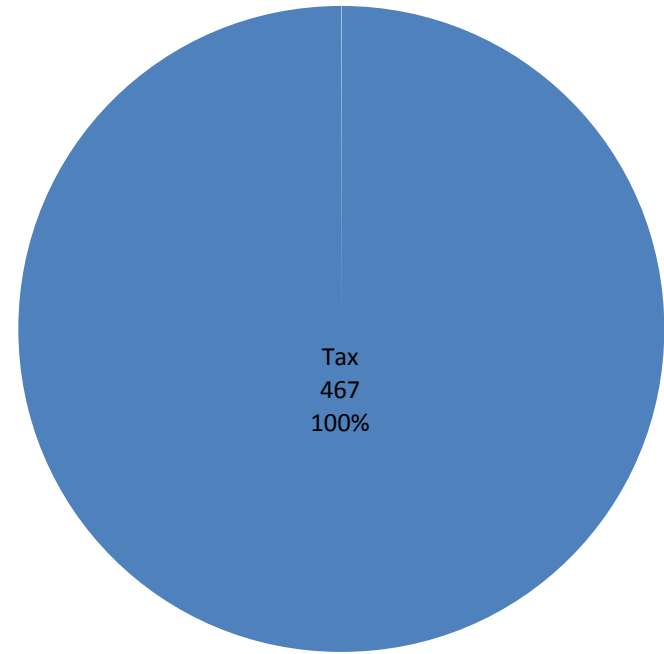
2014-2023 Proposed Capital Program Funded



2014-2023 Capital Program Expenditures (\$000's)
Total Expenditures \$467



2014-2023 Capital Program Revenues (\$000's)
Total Revenues \$467



Proposed FTE Staffing Distribution by Program

Program	2013	2014	2015	2016
Elections	3.0	7.0	3.0	3.0
Provincial Offence Act	20.5	21.5	21.5	21.5
Office of the City Clerk	41.4	41.4	41.4	41.4
Printing and Mail Services	12.5	12.3	12.3	12.3
Total Service Distribution	77.4	82.2	78.2	78.2

Balanced Scorecard



2014-2016 Business Plan Update & 2014 Budget

Measures for Legislative Services	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Financial:							
Court Administration and Support Cost per \$100 of revenue	\$28	\$28	\$29	\$30	\$30	\$30	\$30
Print Shop – Cost per page (cents)	4.7	4.7	4.6	4.6	4.6	4.6	4.6
Customer:							
Number of FOI inquiries received	662	602	625	625	625	625	625
Information Privacy Commission Compliance Rate	99.5%	99.5%	99.4%	99.5%	99.5%	99.5%	99.5%
Counter Customer Service Survey (Rating – Good/Excellent)	0	85.0%	88.4%	90.0%	92.5%	92.5%	92.5%
Employees/Innovation:							
Satisfaction with City	69%	69%	69%	73%	71%	71%	72%
Job Satisfaction	70%	70%	70%	72%	73%	73%	74%
Internal Business Process:							
Number of e-records management solutions	1	2	2	3	4	4	4
Number of Committee meetings publicly streamed	1	1	1	4	5	5	5
Percentage of court matters resolved without trial	63%	64%	67%	67%	67%	67%	67%
POA Charges received per administrative employee (1)	\$7,644	\$7,868	\$8,150	\$8,417	\$8,670	\$8,670	\$8,670



Financial Transactions

2014-2016 Business Plan Update and 2014 Budget

City of Mississauga, Ontario, Canada

Agenda

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



2014-2016 Business Plan Update & 2014 Budget

Existing Core Services



Vision and Mission

- The Financial Transaction Budget provides for items of a corporate nature and that support to all service areas.
- Financial Transactions include programs which support ongoing operations; transfers to and from reserves and reserve funds; taxation related provisions and payments-in- lieu of taxes; and City-wide sources of revenue.



Service Delivery Model

Financial Transactions

Ongoing Operations Support:

Bank and External Audit Charges
Retiree Benefits and Other Labour
Miscellaneous Revenues and Expenses
Insurance
Workers' Compensation and Rehabilitation

Reserve & Reserve Funds

Transfers To and From Reserves
Transfers to Capital

Payment-in-Lieu and Taxation:

Payments-In-Lieu of Taxes
Taxation

City-Wide Sources of Revenue :

Enersource Dividend
Investment Income

Special Purpose Levies:

Capital Infrastructure and Debt Repayment Levy
Emerald Ash Borer Management



Service Level Issues & Trends

- Supplementary Taxation, Payments-In-Lieu-of-Taxation and Hydro Dividend account for almost 54% of the revenue budget; and
- In 2014 the review of policies governing Reserves and Reserve Funds will continue to develop new policies that will ensure sufficient working fund reserves, contingency reserves, and sustainable capital funding reserves for future years.



2014-2016 Business Plan Update & 2014 Budget

Proposed Budget

Proposed Budget by Program

Description	2012 Actuals (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Expenditures to Deliver Current Services					
Bank & External Audit Charges	1,312	1,380	1,418	1,418	1,418
Benefits and Labour Package	(69)	5,245	3,068	3,316	3,620
Contribution to Capital	27,584	31,017	32,496	36,047	40,246
Debt Charges	478	3,954	9,869	14,209	18,408
Insurance	10,172	9,494	9,494	9,494	9,494
Miscellaneous Revenues and Expenditures	508	3,494	6,489	6,489	6,489
Payments In Lieu of Taxes	0	100	0	0	0
Prior Years Surplus	0	(172)	(172)	(172)	(172)
Taxation	8,582	6,575	7,223	6,023	7,446
Transfer To and From Reserves	18,404	500	1,500	1,900	2,200
Workers' Compensation and Rehabilitation	2,269	2,414	2,434	2,434	2,434
Total Expenditures	69,241	64,002	73,819	81,158	91,583
Revenues	(66,077)	(63,423)	(65,818)	(65,318)	(64,818)
Transfers From Reserves and Reserve Funds	(8,037)	(8,789)	(9,294)	(9,294)	(9,294)
Proposed Net Budget Including New Initiatives & New Revenues	(4,873)	(8,211)	(1,293)	6,547	17,471
Expenditures Budget - Changes by Year			15%	10%	13%
Proposed Net Budget - Changes by Year			-84%	-606%	167%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget Changes

Description (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Total Expenditures Budget	64,002	73,819	81,158
Increases/(Decreases) to Maintain Current Service Levels			
Labour and Benefits	189	0	0
Other Cost Increases	2,557	648	2,128
Efficiencies and Cost Savings	(3,123)	(1,200)	(100)
Total Expenditures to Maintain Service Levels	63,625	73,267	83,186
Prior Year Revenue Budget	(72,212)	(75,112)	(74,612)
Current Revenue Changes	(2,899)	500	500
Total Revenues	(75,112)	(74,612)	(74,112)
Net Expenditures to Maintain Services	(11,487)	(1,344)	9,074
Current Year Net Tax Levy	(11,487)	(1,344)	9,074
Increase in Net Tax Levy	(3,277)	(52)	2,528
Net Changes to Maintain Current Service Levels	(3,277)	(52)	2,528
Changes to Operationalize Prior Decisions	0	0	0
Net Expenditure to Maintain Current Service Levels and Operationalize Prior Decisions	(11,487)	(1,344)	9,074
Emerald Ash Borer	2,800	0	0
Capital Infrastructure & Debt Repayment Levy	7,394	7,891	8,397
UTM - Funding *	0	0	0
Total Special Purpose Levy	10,194	7,891	8,397
Proposed Total Expenditures Budget	73,819	81,158	91,583
Proposed Total Revenues Budget	(75,112)	(74,612)	(74,112)
Proposed Net Budget	(1,293)	6,547	17,471

Note: Numbers may not balance due to rounding.

* UTM Special Purpose Levy Funding Shown in Strategic Policy Budget



Efficiencies and Cost Savings

Description (\$000's)	FTE	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Efficiencies and Cost Savings				
SunLife Fringe Benefit Savings	0.0	(2,400)	0	0
Taxes on City Owned Properties	0.0	(470)	0	0
Retiree Benefits - 2013 Rate Experience	0.0	(236)	0	0
Tax Write Offs	0.0	0	(200)	(100)
Assessment Appeals	0.0	0	(1,000)	0
Other Savings	0.0	(17)	0	0
Efficiencies and Cost Savings	0.0	(3,123)	(1,200)	(100)

Note: Numbers may not balance due to rounding.



Proposed Budget by Category

Description (\$000's)	2012 Actuals (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Total Expenditures before Administrative and Support Costs					
Labour Costs	537	6,025	3,658	3,906	4,210
Other Operating Costs	68,704	57,977	70,161	77,252	87,373
Total Expenditures	69,241	64,002	73,819	81,158	91,583
Total Revenues	(74,114)	(72,212)	(75,112)	(74,612)	(74,112)
Net Expenditures before Administrative and Support Costs	(4,873)	(8,210)	(1,293)	6,547	17,471
Net Budget	(4,873)	(8,210)	(1,293)	6,547	17,471

Note: Numbers may not balance due to rounding.

Summary of Changes 2014-2016

Description (\$000's)	FTE	2014 Proposed Budget (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Labour and Benefits	0.0	189	0	0
Other Cost Increases				
Budget Provisions for potential labour & benefit increases	0.0	1,000	400	300
Retiree Benefits	0.0	0	248	304
Transfer to Assessment Appeals Reserve	0.0	1,000	0	0
Armoured Courier	0.0	50	0	0
Operating Provisions For Election Impacts	0.0	200	0	0
Provision for Tax Write-Offs	0.0	0	0	1,524
Sick Leave - Reserve Transfer	0.0	270	0	0
WSIB - Misc Operating Costs	0.0	20	0	0
Seniors Rebates	0.0	17	0	0
Other Cost Increases	0.0	2,557	648	2,128
Efficiencies and Cost Savings				
SunLife Fringe Benefit Savings	0.0	(2,400)	0	0
Taxes on City Owned Properties	0.0	(470)	0	0
Retiree Benefits - 2013 Rate Experience	0.0	(236)	0	0
Tax Write Offs	0.0	0	(200)	(100)
Assessment Appeals	0.0	0	(1,000)	0
Other Savings	0.0	(17)	0	0
Efficiencies and Cost Savings	0.0	(3,123)	(1,200)	(100)
Current Revenue Changes				
Sick Leave - Reserve Transfer	0.0	(300)	0	0
WSIB - Transfer from Reserve	0.0	(204)	0	0
Enersource Dividend	0.0	(1,700)	0	0
PILTs - Primarily Airport	0.0	(1,270)	(1,000)	0
Investment Income	0.0	(10)	0	0
GST Compensation	0.0	(130)	0	0
Tax Penalties & Interest	0.0	0	1,000	0
Supplementary Taxes - Decreased	0.0	715	500	500
Current Revenue Changes	0.0	(2,899)	500	500
Total Changes to Maintain Current Service Levels	0.0	(3,277)	(52)	2,528

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels

Labour & Benefits:

Description (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	Change (\$000's)	Details
Labour and Benefits	6,025	6,214	189	

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels

Other Cost Increases by \$2.6 million:

Description (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	Change (\$000's)	Details
Other Cost Increases				
Budget Provisions for potential labour & benefit increases	0	1,000	1,000	Funding Placeholder for potential Labour & Benefit cost increases.
Transfer to Assessment Appeals Reserve	309	1,309	1,000	To increase funding to the depleting Reserve associated with ARB Appeals.
Armoured Courier	100	150	50	To reflect projected expenditures
Operating Provisions For Election Impacts	0	200	200	Provisional funding for Election expenses
Sick Leave Payments	1,030	1,300	270	Adjusted to reflect increased expenditures based on historical trends. This is offset by a transfer from the Reserve Fund.
WSIB - Misc. Operating Costs	174	194	20	Adjusted to reflect increased expenditures based on historical trends. This is offset by a transfer from the Reserve Fund.
Seniors Rebates	58	75	17	
Other Changes	57,468	57,468	0	
Total Other Cost Increases	59,139	61,696	2,557	

Note: Numbers may not balance due to rounding.

Efficiencies and Cost Savings

Description (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	Change (\$000's)	Details
Efficiencies and Cost Savings				
Sun Life Premiums	2,400	0	(2,400)	\$2.2 million savings due to re-negotiated SunLife ASO Contract. Savings will be used to offset some of the 2014 Labour & Benefit Pressures
Retiree Benefits	1,635	1,399	(236)	Savings reflects the re-negotiated SunLife Premiums
Taxes on City Owned Properties	680	210	(470)	Supplementary Taxes for Transit Garage; budget has been moved to Transportation & Works Department for 2014
External Auditors	130	118	(12)	Adjusted to reflect historical expenditures based on City's contract.
United Way	18	13	(5)	
Total Efficiencies and Cost Savings	4,863	1,739	(3,123)	

Note: Numbers may not balance due to rounding.

Changes to Maintain Current Service Levels

Current Revenue Net Increase \$2.9 Million

Description (\$000's)	2013 Budget (\$000's)	2014 Proposed Budget (\$000's)	Change (\$000's)	Details
Current Revenue Changes				
Sick Leave - Reserve Transfer	(1,000)	(1,300)	(300)	Adjusted to reflect increased funding for Sick Leave payments primarily for Fire and Library Services.
WSIB - Transfer from Reserve	(2,230)	(2,434)	(204)	Adjusted to reflect increased funding for WSIB expenditures.
Enersource Dividend	(10,300)	(12,000)	(1,700)	Based on Enersource projected dividends
PILT's	(22,185)	(23,455)	(1,270)	Higher payments projected, particularly GTAA Airport as a result of higher passenger counts and an increase in the City's share of total commercial rate.
Investment Income	(14,455)	(14,465)	(10)	
GST Compensation	(120)	(250)	(130)	Adjusted to reflect increased GST compensation based on historical trends.
Supplementary Taxes	(4,018)	(3,304)	714	Decreased due to slowing property tax base growth.
Other Changes	(17,904)	(17,904)	0	
Total Current Revenue Changes	(72,212)	(75,112)	(2,900)	
Total Changes to Maintain Current Service Levels	(2,185)	(5,462)	(3,277)	

Note: Numbers may not balance due to rounding.



Special Purpose Levies: 2% Capital Infrastructure and Debt Repayment Levy

Description (\$000's)	2013 (\$000's)	2014 (\$000's)	2015 (\$000's)	2016 (\$000's)
Capital Infrastructure Levy	3,433	4,912	8,463	12,661
Debt Repayment Levy*	3,954	9,869	14,209	18,408
Emerald Ash Borer Management Plan	2,800	5,600	5,600	5,600
Total Special Purpose Levies	10,187	20,381	28,272	36,669

Note: Numbers may not balance due to rounding.

* Debt Repayment amounts include both Principal and Interest

These items are discussed in detail in the City Overview presentation.

Special Purpose Levies: Emerald Ash Borer Management

Description (\$000's)	2013 (\$000's)	2014 (\$000's)	2015 (\$000's)	2016 (\$000's)
Emerald Ash Borer Management Plan	2,800	5,600	5,600	5,600

Note: Numbers may not balance due to rounding.

These items are discussed in detail in the City Overview presentation.